



सत्यमेव जयते

APPROPRIATION ACCOUNTS 2018-19



लोकहितार्थ सत्यनिष्ठा

Dedicated to Truth in Public Interest

GOVERNMENT OF RAJASTHAN

APPROPRIATION ACCOUNTS

for the year 2018-2019

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
001. State Legislatures	22-23
002. Council of Ministers	24
003. Secretariat	25-26
004. District Administration	27
005. Administrative Services	28-30
006. Administration of Justice	31-32
007. Elections	33-34
008. Revenue	35-36
009. Forest	37-43
010. Miscellaneous General Services	44
011. Miscellaneous Social Services	45-47
012. Other Taxes	48-52
013. Excise	53-54
014. Sales Tax	55-57
015. Pensions and Other Retirement Benefits	58-59
016. Police	60-62
017. Jails	63-64
018. Public Relation	65
019. Public Works	66-83
020. Housing	84-86
021. Roads and Bridges	87-99
022. Area Development	100-105

	Pages
023. Labour and Employment	106-110
024. Education, Art and Culture	111-115
025. Treasury and Accounts Administration	116-117
026. Medical and Public Health and Sanitation	118-137
027. Drinking Water Scheme	138-161
028. Special Programmes for Rural Development	162-165
029. Urban Plan and Regional Development	166-181
030. Tribal Area Development	182-255
031. Rehabilitation and Relief	256
032. Civil Supplies	257-260
033. Social Security and Welfare	261-281
034. Relief from Natural Calamities	282-294
035. Miscellaneous Community and Economic Services	295-300
036. Co-operation	301-302
037. Agriculture	303-317
038. Minor Irrigation and Soil Conservation	318
039. Animal Husbandry and Medical	319-324
040. State Enterprises	325
041. Community Development	326-329
042. Industries	330-332
043. Minerals	333-335
044. Stationery and Printing	336
045. Loans to Government Servants	337
046. Irrigation	338-366
047. Tourism	367-369
048. Power	370-375
049. Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	376
050. Rural Employment	377-378
051. Special Component Plan for Welfare of Scheduled Castes	379-454
<i>Appendix :</i>	456-457

INTRODUCTORY TO APPROPRIATION ACCOUNTS

This compilation containing the Appropriation Accounts of the Government of Rajasthan for the year 2018-19 presents the accounts of sums expended in the year ended 31 March 2019 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>	18,27,04	..	17,07,63
Interest Payments <i>Charged</i>	2,17,37,37,40	..	2,16,95,19,79
Public Service Commission <i>Charged</i>	57,53,93	..	52,06,22
Public Debt <i>Charged</i>	..	1,69,19,71,88	..
001. State Legislatures Voted <i>Charged</i>	69,58,83 56,01	.. ..	61,79,02 49,29
002. Council of Ministers Voted	19,33,02	..	16,10,20
003. Secretariat Voted <i>Charged</i>	2,99,14,07 2	.. ..	2,77,21,12 ..
004. District Administration Voted <i>Charged</i>	4,97,46,70 7,82	.. ..	4,93,29,23 7,76
005. Administrative Services Voted <i>Charged</i>	3,25,66,75 14,95	1 ..	2,98,56,61 14,64
006. Administration of Justice Voted <i>Charged</i>	10,71,43,69 1,38,72,04	.. ..	10,25,43,48 1,27,54,69
007. Elections Voted <i>Charged</i>	3,90,36,71 33,44	.. ..	3,75,72,93 33,02

ACCOUNTS 2018-19

Particulars	Saving		Excess	
	Revenue	Capital	Revenue	Capital
	<i>(₹ in thousand)</i>			
..	1,19,41	..	..	..
..	42,17,61	..	..	..
..	5,47,71	..	..	..
1,69,14,79,82	..	4,92,06	..	..
..	7,79,81	..	..	..
..	6,72	..	..	..
..	3,22,82	..	..	..
..	21,92,95	..	..	..
..	2	..	..	..
..	4,17,47	..	..	..
..	6	..	..	..
..	27,10,14	1	..	..
..	31	..	..	..
..	46,00,21	..	..	..
..	11,17,35	..	..	..
..	14,63,78	..	..	..
..	42	..	..	..

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	8,33,86,89	..	7,51,50,91
Charged	1,35	..	1,30
009. Forest			
Voted	8,16,70,23	1,04,55,57	7,11,98,91
Charged	1,10,95	..	81,45
010. Miscellaneous General Services			
Voted	5,39,54,31	..	5,38,79,26
011. Miscellaneous Social Services			
Voted	67,80,88	9,52,09	55,63,91
Charged	1,01	..	1,00
012. Other Taxes			
Voted	9,51,78,48	36,24,48	8,22,96,34
Charged	38,86	..	38,81
013. Excise			
Voted	1,79,19,91	1	1,59,74,65
Charged	6,40	..	5,40
014. Sales Tax			
Voted	13,87,08,01	2	11,20,87,25
Charged	6	..	..
015. Pensions and Other Retirement Benefits			
Voted	2,06,04,85,05	..	2,03,94,93,39
Charged	12,00,04	..	1,32,56
016. Police			
Voted	62,82,84,61	2,20,50,58	62,12,15,34
Charged	22,25	..	22,22
017. Jails			
Voted	2,06,49,16	..	1,89,73,54
Charged	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	2,01,71,98	..	1,51,81,56
Charged	1	..	..
019. Public Works			
Voted	5,39,29,31	10,24,80,35	4,76,81,76
Charged	18,24	..	17,31
020. Housing			
Voted	65,26,29	25,33,75	48,05,92
Charged	1	..	..
021. Roads and Bridges			
Voted	16,68,64,60	49,29,30,77	13,62,34,33
Charged	99,65	..	88,72
022. Area Development			
Voted	23,54,82	3,86,28,88	21,22,61
Charged	3	46	1
023. Labour and Employment			
Voted	6,52,80,14	17,66,81	6,11,22,49
Charged	5	..	..
024. Education, Art and Culture			
Voted	2,97,61,08,12	6,89,22,62	2,92,58,72,25
Charged	10,67,08	..	9,74,55
025. Treasury and Accounts Administration			
Voted	3,30,92,67	..	2,83,55,18
Charged	11,52	..	10,55
026. Medical and Public Health and Sanitation			
Voted	99,22,00,57	2,44,31,79	94,17,78,02
Charged	1,16,15	..	98,80

ACCOUNTS 2018-19 - (Contd.)

Particulars	Saving		Excess	
	Revenue	Capital	Revenue	Capital
	<i>(₹ in thousand)</i>			
..	49,90,42	..	..	..
..	1	..	..	..
5,60,35,35	62,47,55	4,64,45,00	..	..
..	93	..	..	..
16,34,32	17,20,37	8,99,43	..	..
..	1	..	..	..
40,25,55,24	3,06,30,27	9,03,75,53	..	..
..	10,93	..	..	..
2,64,48,05	2,32,21	1,21,80,83	..	..
40	2	6	..	..
10,55,43	41,57,65	7,11,38	..	..
..	5	..	..	..
5,61,67,05	5,02,35,87	1,27,55,57	..	..
..	92,53	..	..	..
..	47,37,49	..	..	..
..	97	..	..	..
1,72,35,93	5,04,22,55	71,95,86	..	..
..	17,35	..	..	..

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	38,43,16,55	37,44,05,04	36,33,83,10
Charged	90,13	..	90,08
028. Special Programmes for Rural Development			
Voted	10,12,05,61	3,08,25,00	7,69,29,34
Charged	1	..	..
029. Urban Plan and Regional Development			
Voted	50,99,27,87	14,77,17,02	40,15,09,32
Charged	3	1	..
030. Tribal Area Development			
Voted	1,27,32,62,59	36,82,01,97	1,20,32,39,75
Charged	18,53	..	15,00
031. Rehabilitation and Relief	..	..	..
032. Civil Supplies			
Voted	3,02,60,98	4,01,17	2,94,56,16
Charged	2	..	..
033. Social Security and Welfare			
Voted	64,53,75,91	2,02,07,32	59,12,99,23
Charged	54,94	..	11,31
034. Relief from Natural Calamities			
Voted	43,44,12,59	..	35,70,18,88
Charged	1	..	..

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	8,55,81,28	4,08,45,75	7,22,48,92
036. Co-operation Voted	22,31,21,00	7,62,13,42	22,27,12,04
Charged	1	..	..
037. Agriculture Voted	25,07,19,82	4,17,69,84	20,13,91,40
Charged	6,07,93	..	6,04,51
038. Minor Irrigation and Soil Conservation Voted	1,37,89,09	56,02	1,37,02,02
Charged	2,71	..	2,65
039. Animal Husbandry and Medical Voted	11,21,47,68	28,77,33	10,63,95,42
Charged	1,01	..	..
040. State Enterprises Voted	1,68,72	2	1,19,67
Charged	1	..	..
041. Community Development Voted	75,42,14,44	13,74,00	44,50,66,25
Charged	1	..	..
042. Industries Voted	2,51,30,74	4,33,41,14	2,14,90,46
Charged	3	..	..
043. Minerals Voted	1,42,54,52	2,23,50,12	1,39,02,75
Charged	12,26	..	12,26

ACCOUNTS 2018-19 - (Contd.)

Particulars	Saving		Excess	
	Revenue	Capital	Revenue	Capital
	<i>(₹ in thousand)</i>			
4,03,39,02	1,33,32,36	5,06,73	..	..
6,34,19,98	4,08,96	1,27,93,44	..	..
..	1	..	..	..
1,83,52,97	4,93,28,42	2,34,16,87	..	..
..	3,42	..	..	..
19,85	87,07	36,17	..	..
..	6	..	..	..
23,66,96	57,52,26	5,10,37	..	..
..	1,01	..	..	..
(-) 25,31	49,05	25,33	..	..
..	1	..	..	..
4,46,55	30,91,48,19	9,27,45	..	..
..	1	..	..	..
21,93,74	36,40,28	4,11,47,40	..	..
..	3	..	..	..
1,29,14,04	3,51,77	94,36,08	..	..
..

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	39,57,60	12,10	32,96,21
Charged	1	..	..
045. Loans to Government Servants			
Voted	..	..	..
046. Irrigation			
Voted	23,84,72,54	16,53,76,70	17,65,95,21
Charged	5,43,69	2,53,10	5,40,33
047. Tourism			
Voted	96,40,07	41,32,34	73,45,50
Charged	1	..	..
048. Power			
Voted	1,53,88,49,45	28,31,48,32	1,44,54,60,89
049. Compensation and Assignments to Local Bodies and Panchayati Raj Institutions			
Voted	20,87	..	8,43
050. Rural Employment			
Voted	22,58,25,87	87,27,60	21,37,91,57
051. Special Component Plan for Welfare of Scheduled Castes			
Voted	1,44,06,78,17	52,93,38,84	1,36,83,68,58
Charged	1	..	..
VOTED	16,08,61,79,76	2,93,00,98,79	14,84,85,31,31
TOTAL CHARGED	2,19,93,27,69	1,69,22,25,45	2,19,20,41,86
GRAND TOTAL	18,28,55,07,45	4,62,23,24,24	17,04,05,73,17

ACCOUNTS 2018-19 - (Contd.)

Particulars	Saving		Excess	
	Revenue	Capital	Revenue	Capital
	(₹ in thousand)			
12,10	6,61,39	..	..	..
..	1	..	..	..
..
14,14,63,26	6,18,77,33	2,39,13,44	..	..
2,52,21	3,36	89	..	..
25,19,37	22,94,57	16,12,97	..	..
..	1	..	..	..
25,55,20,89	9,33,88,56	2,76,27,43	..	..
..	12,44	..	..	..
..	1,20,34,30	87,27,60	..	..
39,59,48,52	7,23,09,59	13,33,90,32	..	..
..	1	..	..	..
2,24,53,20,87	1,23,76,48,45	68,47,77,92	..	..
1,69,17,32,43	72,85,83	4,93,02	..	..
3,93,70,53,30	1,24,49,34,28	68,52,70,94	..	..

SUMMARY OF APPROPRIATION ACCOUNTS 2018-19 - (Contd.)**The excess over Grants requires regularisation :-**

Serial Number	Number and name of the Grant	Excess	
		Revenue	Capital

-----**Nil**-----

SUMMARY OF APPROPRIATION ACCOUNTS 2018-19 - (Concl.d.)

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 2018-19 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	14,84,85,31,31	2,24,53,20,87	17,09,38,52,18
Deduct : Total of recoveries	36,32,52,57	17,04,43,75	53,36,96,32
Net total expenditure as shown in Statement No. 11 of the Finance Accounts	14,48,52,78,74	2,07,48,77,12	16,56,01,55,86
CHARGED			
	Revenue 4	Capital 5	Total 6
<i>(₹in thousand)</i>			
Total expenditure according to Appropriation Accounts	2,19,20,41,86	1,69,17,32,43	3,88,37,74,29
Deduct : Total of recoveries	2,10	..	2,10
Net total expenditure as shown in Statement No. 11 of the Finance Accounts	2,19,20,39,76	1,69,17,32,43	3,88,37,72,19

The details of the recoveries referred to above are given in Appendix at page 456-457.

**CERTIFICATE OF THE COMPTROLLER AND
AUDITOR GENERAL OF INDIA ON APPROPRIATION ACCOUNTS**

This Compilation containing the Appropriation Accounts of the Government of Rajasthan for the year ending 31 March 2019 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 alongwith the accounts of the receipts and disbursements of the Government for the year are presented in a separate compilation.

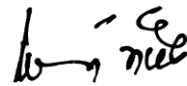
The Appropriation Accounts have been prepared under my supervision in accordance with the requirements of the Comptroller and Auditor General's (Duties, Powers and Conditions of Service) Act, 1971 and have been compiled from the vouchers, challans and initial and subsidiary accounts rendered by the treasuries, 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 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 2019 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 Financial, Compliance and Performance Audit Reports on the Government of Rajasthan being presented separately for the year ended 31 March 2019.



(RAJIV MEHRISHI)

Comptroller and Auditor General of India

Date : February 03,2020

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>16,37,43</i>			
<i>Supplementary</i>	<i>1,89,61</i>			
		<i>18,27,04</i>	<i>17,07,63</i>	<i>- 1,19,41</i>
<i>Amount surrendered during the year (31 March 2019)</i>				<i>1,12,46</i>

Notes and comments:

Revenue

1. In view of final saving of ₹ 1,19.41 lakh, provision of ₹ 1,89.61 lakh obtained in February, 2019 through second supplementary appropriation was excessive.
2. Out of final saving of ₹ 1,19.41 lakh, a sum of ₹ 6.95 lakh remained unsurrendered.

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

		Total appropriation	Actual expenditure (₹in thousand)	Excess + Saving -
Revenue				
<i>Original</i>	2,14,12,62,06	2,17,37,37,40	2,16,95,19,79	- 42,17,61
<i>Supplementary</i>	3,24,75,34			
<i>Amount surrendered during the year (31 March 2019)</i>				40,48,82

Notes and comments:**Revenue**

1. In view of final saving of ₹ 42,17.61 lakh, supplementary appropriation of ₹ 3,24,75.34 lakh obtained in September, 2018 (₹ 0.20 lakh) and February, 2019 (₹ 3,24,75.14 lakh) mainly for payment of interest on market loan was excessive.
2. Out of final saving of ₹ 42,17.61 lakh, a sum of ₹ 1,68.79 lakh remained unsurrendered.

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

		Total appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
<i>Original</i>	42,07,72	57,53,93	52,06,22	- 5,47,71
<i>Supplementary</i>	15,46,21			
<i>Amount surrendered during the year (31 March 2019)</i>				5,47,70

Notes and comments:**Revenue**

1. In view of final saving of ₹ 5,47.71 lakh, provision of ₹ 15,46.21 lakh obtained in February, 2019 through second supplementary appropriation to meet expenditure on conducting various examinations was excessive.
2. Saving occurred mainly under the following head:-

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess + Saving -	
2051. Public Service Commission				
102. State Public Service Commission				
(01) Rajasthan Public Service Commission- Committed				
<i>O</i>	42,07.72	52,06.23	52,06.22	- 0.01
<i>S</i>	15,46.21			
<i>R</i>	- 5,47.70			

Provision of ₹ 15,46.21 lakh obtained in February, 2019 through second supplementary appropriation to meet expenditure on conducting of various examinations was excessive in view of anticipated saving under the head.

Anticipated saving of ₹ 5,47.70 lakh was attributed mainly to (i) 121 posts remaining vacant under various cadres, (ii) non-implementation of recommendations of VII Pay Commission to Hon'ble Members of Rajasthan Public Service Commission, (iii) less conduct of examinations and (iv) return back of the unspent amount by the District Collectors in respect of conducting of various examinations.

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>	1,68,35,69,55	1,69,19,71,88	1,69,14,79,82	- 4,92,06
<i>Supplementary</i>	84,02,33			
<i>Amount surrendered during the year (31 March 2019)</i>				4,92,05

Note and comment:**Capital**

1. In view of final saving of ₹ 4,92.06 lakh, provision of ₹ 84,02.33 lakh obtained in February, 2019 through second supplementary appropriation was excessive.

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	69,58,83	69,58,83	61,79,02	- 7,79,81
Supplementary	..			
Amount surrendered during the year (31 March 2019)				7,78,54
Charged				
Original	46,01	56,01	49,29	- 6,72
Supplementary	10,00			
Amount surrendered during the year (31 March 2019)				6,71

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

1. Out of final saving of ₹ 7,79.81 lakh, a sum of ₹ 1.27 lakh remained unsurrendered.
2. 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-Committed				
O	28,35.19	23,61.56	23,61.43	- 0.13
R	- 4,73.63			

Reasons for the anticipated saving of ₹ 4,73.63 lakh have not been intimated (August 2019).

GRANT No. 001 - (Concl.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2011. Parliament/State/Union Territory Legislatures			
02. State/ Union Territory Legislatures			
101. Legislative Assembly			
(04) Free travelling facilities to ex-members- Committed			
O	2,50.00		
R	- 1,25.76	1,24.24	1,24.24
			..

Provision of ₹ 1,25.76 lakh was surrendered on 31 March 2019 due to less availing the free travelling facilities by ex-members. However, detailed reasons have not been intimated (August 2019).

Charged

1. In view of final saving of ₹ 6.72 lakh, provision of ₹ 10.00 lakh obtained in February, 2019 through second supplementary appropriation to meet expenditure on travelling charges was excessive.

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	13,99,23	19,33,02	16,10,20	- 3,22,82
Supplementary	5,33,79			
Amount surrendered during the year (31 March 2019)				3,20,21

Notes and comments:**Revenue**

1. In view of final saving of ₹ 3,22.82 lakh, provision of ₹ 5,33.79 lakh obtained in February, 2019 through second supplementary grant was excessive.
2. Out of final saving of ₹ 3,22.82 lakh, a sum of ₹ 2.61 lakh remained unsurrendered.
3. 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				
(01) Establishment Charges				
[01] Establishment Charges -Committed				
O	4,50.00	3,77.46	3,77.46	..
S	83.79			
R	- 1,56.33			

Provision of ₹ 83.79 lakh obtained in February, 2019 through second supplementary grant to meet expenditure on pay and allowances was unnecessary in view of anticipated saving under the head.

Provision of ₹ 1,56.33 lakh was surrendered on 31 March 2019 due to less expenditure on pay and allowances because of non-appointment of the Parliamentary Secretaries and Ministers by new government in the State after Assembly elections.

105. Discretionary grant by Ministers
- (01) Amount of discretionary grant by the Chief Ministers-Committed

O	50.00	4.33	4.18	- 0.15
R	- 45.67			

Reasons for the anticipated saving of ₹ 45.67 lakh have not been intimated (August 2019).

GRANT No. 003 - SECRETARIAT

Major heads : Revenue - 2052. Secretariat-General Services,
2251. Secretariat-Social Services and
3451. Secretariat-Economic Services

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	2,82,97,58	2,99,14,07	2,77,21,12	- 21,92,95
Supplementary	16,16,49			
Amount surrendered during the year (31 March 2019)				21,46,42
Charged				
Original	2	2	..	- 2
Supplementary	..			
Amount surrendered during the year (31 March 2019)				2

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

- Provision of ₹ 16,16.49 lakh obtained in February, 2019 through second supplementary grant was unnecessary as the actual expenditure was less than the original budget estimates.
- Out of final saving of ₹ 21,92.95 lakh, a sum of ₹ 46.53 lakh remained unsurrendered.
- Persistent savings were noticed during the years 2014-15, 2015-16, 2016-17, 2017-18 and 2018-19 to the extent of ₹ 22,90.39 lakh, ₹ 25,14.74 lakh, ₹ 18,99.59 lakh, ₹ 61,34.53 lakh and ₹ 21,92.95 lakh respectively, ranging from 5.49 per cent to 16.08 per cent of the total budget under the Grant. Various reasons have been cited for the savings every year.
- 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)			
[07] Resident Commissioner Office, Delhi (through General Administration Department)-Committed			
O	7,65.65	4,82.87	4,82.86
R	- 2,82.78		
			- 0.01

Reasons for the anticipated saving of ₹ 2,82.78 lakh have not been intimated (August 2019).

GRANT No. 003 - (Concl.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2052. Secretariat-General Services			
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)-Committed			
O	66,51.52		
		58,35.64	
R	- 8,15.88		..
<p>Anticipated saving of ₹ 8,15.88 lakh was attributed mainly to (i) posts remaining vacant, (ii) less expenditure on pay and allowances in respect of officers and employees awaiting posting orders from State Government, (iii) less expenditure on purchase of furniture, fax machine, photo copier, AC, L.C.D. TV etc., (iv) non-receipt of bills for payment of litigation fees and court fees in respect of various cases relating to Department of Personnel filed in court, (v) less expenditure on stationery due to delay in tender process and return of some bills without passed by treasury in the month of March, 2019 and (vi) less expenditure on computer and communication because of less hiring of <i>man with machine</i>.</p>			
3451. Secretariat-Economic Services			
102. District Planning Machinery			
(03) District Poverty Mitigating Project under World Bank Assistance-expenditure for second phase			
O	5,00.00		
		..	
R	- 5,00.00		..

Entire provision of ₹ 5,00.00 lakh was surrendered on 31 March 2019 due to non-receipt of loans from Financial Institutions. However, detailed reasons have not been intimated (August 2019).

GRANT No. 004 - DISTRICT ADMINISTRATION

Major head : Revenue - 2053. District Administration

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	4,92,36,25	4,97,46,70	4,93,29,23	- 4,17,47
Supplementary	5,10,45			
Amount surrendered during the year (31 March 2019)				3,77,68
Charged				
Original	4	7,82	7,76	- 6
Supplementary	7,78			
Amount surrendered during the year (31 March 2019)				6

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

1. In view of final saving of ₹ 4,17.47 lakh, provision of ₹ 5,10.45 lakh obtained in February, 2019 through second supplementary grant was excessive.
2. Out of final saving of ₹ 4,17.47 lakh, a sum of ₹ 39.79 lakh remained unsurrendered.

GRANT No. 005 - ADMINISTRATIVE SERVICES

**Major heads :Revenue - 2051. Public Service Commission,
2052. Secretariat-General Services,
2062. Vigilance and
2070. Other Administrative Services
Capital - 4070. Capital Outlay on Other Administrative
Services**

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	2,73,32,45	3,25,66,75	2,98,56,61	- 27,10,14
Supplementary	52,34,30			
Amount surrendered during the year (31 March 2019)				26,39,36
Charged				
Original	6	14,95	14,64	- 31
Supplementary	14,89			
Amount surrendered during the year (31 March 2019)				31
Capital				
Voted				
Original	1	1	..	- 1
Supplementary	..			
Amount surrendered during the year (31 March 2019)				1

Notes and comments :

Revenue

Voted

- In view of final saving of ₹ 27,10.14 lakh, provision of ₹ 52,34.30 lakh obtained in February, 2019 through second supplementary grant to meet expenditure on conducting various examinations and more expenditure on hired vehicles was excessive.
- Persistent savings were noticed during the years 2014-15, 2015-16, 2016-17, 2017-18 and 2018-19 to the extent of ₹ 13,57.39 lakh, ₹ 10,06.12 lakh, ₹ 12,08.71 lakh, ₹ 21,85.89 lakh and ₹ 27,10.14 lakh respectively ranging from 5.84 per cent to 9.81 per cent of the total budget under the Grant. Various reasons have been cited for the savings every year.
- Out of final saving of ₹ 27,10.14 lakh, a sum of ₹ 70.78 lakh remained unsurrendered.

GRANT No. 005 - (Contd.)

4. 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			
[02] Firm Training-Committed			
O	12,88.00		
R	- 6,20.85	6,67.15	6,67.15
			..

Anticipated saving of ₹ 6,20.85 lakh was attributed mainly to less expenditure on pay and allowances due to non-issuance of appointment order by the State Government for selected new batch of State Services as the matter was subjudice under court.

003. Training
(01) Harish Chandra Mathur Rajasthan Institute
of Public Administration, Jaipur
[07] Corpus Fund (HCM, RIPA)

O	1,12.23			
R	- 1,12.23	..	..	..

Entire provision of ₹ 1,12.23 lakh was surrendered on 31 March 2019 due to non-release of funds by the Finance Department.

114. Purchase and Maintenance of transport
(06) Civil Aviation Directorate
[01] Civil Aviation Directorate-Committed

O	24,05.52			
R	- 12,44.64	11,60.88	11,60.90	+ 0.02

Anticipated saving of ₹ 12,44.64 lakh was attributed mainly to (i) closure of Intra-State Air Services, (ii) posts of Senior Pilot officers remaining vacant and (iii) less expenditure on water and electric bills of departments of Jaipur and Kishangarh Air Port.

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

O	3,23.00			
R	- 1,28.15	1,94.85	1,94.84	- 0.01

Provision of ₹ 1,28.15 lakh was surrendered on 31 March 2019 mainly due to stay of less number of guests in Rajasthan Bhawan Vashi, Navi Mumbai during the year resulted in less expenditure on office expenses, contract services and mess.

GRANT No. 005 - (Concl.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2070. Other Administrative Services			
115. Guest Houses, Government Hostels etc.			
(09) Circuit House			
[01] Rest House Rajasthan-Committed			
O	43,52.01	39,12.44	39,01.65
R	- 4,39.57		

Anticipated saving of ₹ 4,39.57 lakh was attributed mainly to (i) non-payment of arrears due to non-fixation of pay of staff working in Rest House and (ii) selection of four clerk grade-II out of six newly recruited clerk grade-II in other services resulted in less expenditure on salary.

Reasons for the final saving of ₹ 10.79 lakh have not been intimated (August 2019).

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2051. Public Service Commission			
103. Staff Selection Commission			
(01) Rajasthan Subordinate and Ministerial Staff Selection Board-Committed			
O	16,86.56	70,09.82	69,58.81
S	52,00.00		
R	1,23.26			- 51.01

Additional funds of ₹ 1,23.26 lakh were provided through re-appropriation on 31 March 2019 for more expenditure on advertisement and publicity. However, detailed reasons for which and final saving of ₹ 51.01 lakh have not been intimated (August 2019).

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	9,32,63,42	10,71,43,69	10,25,43,48	- 46,00,21
Supplementary	1,38,80,27			
Amount surrendered during the year (31 March 2019)				45,60,04
Charged				
Original	1,36,97,04	1,38,72,04	1,27,54,69	- 11,17,35
Supplementary	1,75,00			
Amount surrendered during the year (31 March 2019)				11,00,62

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

1. In view of final saving of ₹ 46,00.21 lakh, supplementary grant of ₹ 1,38,80.27 lakh obtained in September, 2018 (₹ 44,97.57 lakh) and February, 2019 (₹ 93,82.70 lakh) was excessive.
2. Out of final saving of ₹ 46,00.21 lakh, a sum of ₹ 40.17 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			
(01) District and Additional District Judges Courts			
O	4,27.46	38,90.75	- 0.01
S	44,97.56		
R	- 10,34.27		

Supplementary grant of ₹ 44,97.56 lakh obtained in September, 2018 in anticipation of utilisation of funds received from the Government of India for e-Court Mission Mode Project (Phase-II) was excessive in view of anticipated saving under the head.

Provision of ₹ 10,34.27 lakh was surrendered on 31 March 2019 due to (i) low rate received in tender process, (ii) non-completion of LAN work in courts by the firm, (iii) non-installation of *Justice Clock* in Rajasthan High Court and (iv) slow progress in digitisation of records by the firm.

GRANT No. 006 - (Concl.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2014. Administration of Justice			
105. Civil and Session Courts			
(03) Courts of Muncif and Judicial Magistrates-Committed			
O	1,85,30.65	1,70,17.50	- 3.23
R	- 15,09.92		

Anticipated saving of ₹ 15,09.92 lakh was attributed mainly to various posts remaining vacant in courts and less availing of the LTC facility by Judicial Officers.

Charged

1. Provision of ₹ 1,75.00 lakh obtained in September, 2018 through first supplementary appropriation was unnecessary as the actual expenditure was less than the original budget estimates.
2. Out of final saving of ₹ 11,17.35 lakh, a sum of ₹ 16.73 lakh remained unsurrendered.
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-Committed			
O	1,36,97.01	1,27,54.69	- 16.73
S	1,75.00		
R	- 11,00.59		

Provision of ₹ 1,75.00 lakh obtained in September, 2018 through first supplementary appropriation mainly to meet expenditure on tours and payment to home guards on contract basis was unnecessary in view of anticipated saving under the head.

Provision of ₹ 11,00.59 lakh was surrendered on 31 March 2019 due to (i) posts of Hon'ble Judges remaining vacant, (ii) non-shifting of High Court in new building and (iii) non-completion of recruitment process during the year.

Reasons for the final saving of ₹ 16.73 lakh have not been intimated (August 2019).

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	2,94,25,58	3,90,36,71	3,75,72,93	- 14,63,78
Supplementary	96,11,13			
Amount surrendered during the year (31 March 2019)				11,76,07
Charged				
Original	2	33,44	33,02	- 42
Supplementary	33,42			
Amount surrendered during the year (31 March 2019)				42

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

1. In view of final saving of ₹ 14,63.78 lakh, provision of ₹ 96,11.13 lakh obtained in February, 2019 through second supplementary grant was excessive.
2. Out of final saving of ₹ 14,63.78 lakh, a sum of ₹ 2,87.71 lakh remained unsurrendered.
3. Saving occurred mainly under the following heads :-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2015. Elections				
103. Preparation and Printing of Electoral Rolls				
(01) Election related charges-Committed				
O	59,02.33	60,25.66	59,80.66	- 45.00
S	7,91.13			
R	- 6,67.80			

Provision of ₹ 7,91.13 lakh obtained in February, 2019 through second supplementary grant to meet more expenditure on pay and allowances and printing of electoral rolls was excessive in view of anticipated saving under the head.

Reasons for surrendering the provision of ₹ 6,67.80 lakh on 31 March 2019 and final saving of ₹ 45.00 lakh have not been intimated (August 2019).

GRANT No. 007 - (Concl.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2515. Other Rural Development Programmes			
800. Other expenditure			
(01) Expenditure on Panchayat Elections			
[02] General Election-Committed			
O	2,50.00		
R	- 1,89.46		
	60.54	55.74	- 4.80

Provision of ₹ 1,89.46 lakh was surrendered on 31 March 2019 mainly due to (i) posts remaining vacant and (ii) non-conducting of quarterly bye-elections for vacant posts in Panchayati Raj Institutions due to enforcement of election code of conduct.

Final saving of ₹ 4.80 lakh was due to deposit of unspent amount.

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	8,33,86,89	8,33,86,89	7,51,50,91	- 82,35,98
Supplementary	..			
Amount surrendered during the year (31 March 2019)				81,56,60
Charged				
Original	4	1,35	1,30	- 5
Supplementary	1,31			
Amount surrendered during the year (31 March 2019)				4

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

1. Out of final saving of ₹ 82,35.98 lakh, a sum of ₹ 79.38 lakh remained unsurrendered.
2. Persistent savings were noticed during the years 2014-15, 2015-16, 2016-17, 2017-18 and 2018-19 to the extent of ₹ 60,95.99 lakh, ₹ 1,14,46.44 lakh, ₹ 2,01,71.85 lakh, ₹ 81,02.85 lakh and ₹ 82,35.98 lakh respectively, ranging from 9.52 per cent to 23.60 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-Committed				
O	54,06.01	41,40.07	41,35.75	- 4.32
R	- 12,65.94			

Anticipated saving of ₹ 12,65.94 lakh was attributed mainly to 930 posts remaining vacant out of 1,304 sanctioned posts.

Reasons for the final saving of ₹ 4.32 lakh have not been intimated (August 2019).

GRANT No. 008 - (Concl.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2029. Land Revenue			
103. Land Records			
(02) District Expenditure-Committed			
O	6,99,30.11	6,34,95.37	6,34,32.21
R	- 64,34.74			- 63.16

Anticipated saving of ₹ 64,34.74 lakh was attributed mainly to posts remaining vacant. However, detailed reasons for which and final saving of ₹ 63.16 lakh have not been intimated (August 2019).

103. Land Records
(09) Global Information System Laboratories
[01] Global Information System Laboratories

O	11,70.00	..	..
R	- 11,70.00	..	..

Entire provision of ₹ 11,70.00 lakh was surrendered on 31 March 2019 due to non-starting of work in respect of Global Information System Laboratories.

800. Other expenditure
(01) Agriculture Census Scheme

O	5,66.81	4,54.60	4,50.51
R	- 1,12.21			- 4.09

Anticipated saving of ₹ 1,12.21 lakh was attributed mainly to late receipt of software from the Government of India for doing data entry of information of schedules of field work and validation work under second and third phase of Agriculture Census 2015-16 and delay in tender process for execution of work through open tender due to enforcement of model code of conduct of Assembly election.

Reasons for the final saving of ₹ 4.09 lakh have not been intimated (August 2019).

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2029. Land Revenue			
103. Land Records			
(03) Training School			
[03] Revenue Research and Training Institute, Ajmer-Committed			
O	24,63.85	32,55.19	32,50.04
R	7,91.34			- 5.15

Reasons for providing additional funds of ₹ 7,91.34 lakh through re-appropriation on 31 March 2019 and final saving of ₹ 5.15 lakh have not been intimated (August 2019).

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	8,16,70,23	8,16,70,23	7,11,98,91	- 1,04,71,32
Supplementary	..			
Amount surrendered during the year (31 March 2019)				1,03,59,65
Charged				
Original	1	1,10,95	81,45	- 29,50
Supplementary	1,10,94			
Amount surrendered during the year (31 March 2019)				28,43
Capital				
Voted				
Original	1,04,55,57	1,04,55,57	64,52,41	- 40,03,16
Supplementary	..			
Amount surrendered during the year (31 March 2019)				38,90,05

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

1. Out of final saving of ₹ 1,04,71.32 lakh, a sum of ₹ 1,11.67 lakh remained unsurrendered.
2. Persistent savings were noticed during the years 2014-15, 2015-16, 2016-17, 2017-18 and 2018-19 to the extent of ₹ 1,17,24.21 lakh, ₹ 43,33.52 lakh, ₹ 79,58.79 lakh, ₹ 86,45.74 lakh and ₹ 1,04,71.32 lakh respectively, ranging from 5.78 per cent to 15.68 per cent of the total budget under the Grant. Various reasons have been cited for the savings every year.

GRANT No. 009 - (Contd.)

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			
(02) Subordinate and Expert Staff-Committed			
O	5,68,25.09		
R	- 46,20.45		
	5,22,04.64	5,21,43.95	- 60.69

Anticipated saving of ₹ 46,20.45 lakh was attributed mainly to (i) less expenditure on pay and allowances due to 2,150 posts remaining vacant, (ii) less expenditure on wages because of reduction in work charged employees from 4,801 at the beginning of financial year to 4,460, (iii) reduction in expenditure ceiling of plantation by the Finance Department and (iv) non-inviting of tenders due to enforcement of Assembly election code of conduct.

Reasons for the final saving of ₹ 60.69 lakh have not been intimated (August 2019).

- 01. Forestry
- 001. Direction and Administration
- (04) Biotech Nurseries
- [01] Nursery-Committed

O	2,60.00		
R	- 1,16.00		
	1,44.00	1,41.28	- 2.72

Provision of ₹ 1,16.00 lakh was surrendered on 31 March 2019 due to reduction in expenditure ceiling by the Finance Department.

- 01. Forestry
- 101. Forest Conservation, Development and Regeneration
- (10) Conservation of Bio-diversity (Forest Conservation and Ecological Tourism)

O	4,17.56		
R	- 1,00.73		
	3,16.83	3,15.61	- 1.22

Reasons for surrendering the provision of ₹ 1,00.73 lakh on 31 March 2019 have not been intimated (August 2019).

- 01. Forestry
- 101. Forest Conservation, Development and Regeneration
- (12) Fuel and Charcoal Trade Scheme-Committed

O	13,90.22		
R	- 3,65.91		
	10,24.31	10,24.12	- 0.19

Anticipated saving of ₹ 3,65.91 lakh was attributed to reduction in expenditure ceiling by the Finance Department.

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			
(19) Change in climate and prevention of desert expansion			
O	5,13.12	3,53.31	3,53.23
R	- 1,59.81			- 0.08
Reasons for surrendering the provision of ₹ 1,59.81 lakh on 31 March 2019 have not been intimated (August 2019).			
01. Forestry			
102. Social and Farm Forestry			
(25) Externally aided Rajasthan Forestry and Bio- diversity Project Phase-II			
O	34,98.83	25,50.00	25,65.92
R	- 9,48.83			+ 15.92
Reasons for surrendering the provision of ₹ 9,48.83 lakh on 31 March 2019 and final excess of ₹ 15.92 lakh have not been intimated (August 2019).			
01. Forestry			
196. Assistance to Zila Parishads /District level Panchayats			
(01) Subordinate and Trained Staff			
[01] Establishment-Committed			
O	23,00.00	10,16.62	10,16.62
R	- 12,83.38		
Provision of ₹ 12,83.38 lakh was surrendered on 31 March 2019 due to (i) non-receipt of utilisation certificate of funds released previous year from all Zila Parishads and demand of current year and (ii) non-transfer of funds in the Personal Deposit Accounts of Churu and Jodhpur Zila Parishads by the treasuries.			
02. Environmental Forestry and Wild Life			
110. Wild Life Preservation			
(01) Tiger Project, Ranthambhore			
O	18,74.03	4,96.15	4,93.90
R	- 13,77.88			- 2.25
Reasons for the anticipated saving of ₹ 13,77.88 lakh have not been intimated (August 2019).			

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			
(02) Tiger Project, Sariska			
O	6,20.11	4,67.26	4,67.27
R	- 1,52.85			+ 0.01
Reasons for the anticipated saving of ₹ 1,52.85 lakh have not been intimated (August 2019).			
02. Environmental Forestry and Wild Life			
110. Wild Life Preservation			
(06) Development of Eco-tourism			
O	2,00.00	42.89	42.89
R	- 1,57.11		
Reasons for surrendering the provision of ₹ 1,57.11 lakh on 31 March 2019 have not been intimated (August 2019).			
02. Environmental Forestry and Wild Life			
110. Wild Life Preservation			
(08) Mukundra National Park			
O	3,07.02	1,37.80	1,23.06
R	- 1,69.22			- 14.74
Reasons for the anticipated saving of ₹ 1,69.22 lakh and final saving of ₹ 14.74 lakh have not been intimated (August 2019).			
02. Environmental Forestry and Wild Life			
110. Wild Life Preservation			
(10) Van Dhan Yojana			
O	1,54.21	18.82	18.59
R	- 1,35.39			- 0.23
Reasons for surrendering the provision of ₹ 1,35.39 lakh on 31 March 2019 have not been intimated (August 2019).			
02. Environmental Forestry and Wild Life			
112. Public Gardens			
(01) Through the Public Works Department-Committed			
O	21,51.11	18,79.84	18,77.29
R	- 2,71.27			- 2.55
Reasons for the anticipated saving of ₹ 2,71.27 lakh have not been intimated (August 2019).			

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

1. Out of final saving of ₹ 40,03.16 lakh, a sum of ₹ 1,13.11 lakh remained unsurrendered.
2. Persistent savings were noticed during the years 2014-15, 2015-16, 2016-17, 2017-18 and 2018-19 to the extent of ₹ 88,48.59 lakh, ₹ 14,40.26 lakh, ₹ 13,20.50 lakh, ₹ 12,99.00 lakh and ₹ 40,03.16 lakh respectively, ranging from 10.00 *per cent* to 39.61 *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	2,27.00		
R	- 1,28.25	98.75	98.75
			..

Provision of ₹ 1,28.25 lakh was surrendered on 31 March 2019 due to less execution of works. However, detailed reasons have not been intimated (August 2019).

01. Forestry			
101. Forest Conservation, Development and Regeneration			
(11) Change in climate and Prevention of desert expansion			
O	8,47.06		
R	- 3,25.08	5,21.98	5,07.88
			- 14.10

Provision of ₹ 3,25.08 lakh was surrendered on 31 March 2019 due to less plantation for prevention of desert expansion and change of climate. However, detailed reasons for which and final saving of ₹ 14.10 lakh have not been intimated (August 2019).

01. Forestry			
101. Forest Conservation, Development and Regeneration			
(12) Integrated Forest Security Scheme			
[01] Security and Development Work			
O	4,05.00		
R	- 3,42.93	62.07	62.07
			..

Provision of ₹ 3,42.93 lakh was surrendered on 31 March 2019 due to less execution of minor works. However, detailed reasons have not been intimated (August 2019).

GRANT No. 009 - (Contd.)

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 Works with the assistance of NABARD			
O	34,69.95	19,67.49	19,47.82
R	- 15,02.46			- 19.67
Provision of ₹ 15,02.46 lakh was surrendered (₹ 14,95.13 lakh) and re-appropriated to other heads (₹ 7.33 lakh) on 31 March 2019, reasons for which and final saving of ₹ 19.67 lakh have not been intimated (August 2019).			
01. Forestry			
800. Other expenditure			
(01) Farm Forestry Education			
O	4,18.40	3,14.34	3,09.46
R	- 1,04.06			- 4.88
Provision of ₹ 1,04.06 lakh was surrendered on 31 March 2019 due to less plantation. However, detailed reasons for which and final saving of ₹ 4.88 lakh have not been intimated (August 2019).			
01. Forestry			
800. Other expenditure			
(03) Preparation of Big Plants			
[01] Development Works			
O	4,90.75	3,53.57	3,41.15
R	- 1,37.18			- 12.42
Provision of ₹ 1,37.18 lakh was surrendered on 31 March 2019 due to less plantation. However, detailed reasons for which and final saving of ₹ 12.42 lakh have not been intimated (August 2019).			
02. Environmental Forestry and Wild Life			
110. Wildlife			
(11) Tiger Project, Sariska			
[01] Development Works			
O	1,60.00	42.18	42.18
R	- 1,17.82		
Provision of ₹ 1,17.82 lakh was surrendered on 31 March 2019 due to less execution of minor works. However, detailed reasons have not been intimated (August 2019).			

GRANT No. 009 - (Concl.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4406. Capital Outlay on Forestry and Wild Life			
02. Environmental Forestry and Wild Life			
110. Wildlife			
(15) Tiger Safari Awali			
[01] Development Works			
O	1,00.00	..	..
R	- 1,00.00	..	..
02. Environmental Forestry and Wild Life			
110. Wildlife			
(16) Akal Wood Fossil Park			
[01] Development Works			
O	3,00.00	..	..
R	- 3,00.00	..	..

Reasons for surrendering the entire provision of ₹ 4,00.00 lakh under the above two heads on 31 March 2019 have not been intimated (August 2019).

02. Environmental Forestry and Wild Life
110. Wildlife
(17) Project Leopard
[01] Development Works

O	5,00.00	2,99.48	2,99.48	..
R	- 2,00.52			

Provision of ₹ 2,00.52 lakh was surrendered on 31 March 2019 due to less execution of minor works. However, detailed reasons have not been intimated (August 2019).

02. Environmental Forestry and Wild Life
800. Other expenditure
(01) Environmental Plantation

O	8,86.75	6,36.50	6,10.80	- 25.70
R	- 2,50.25			

Provision of ₹ 2,50.25 lakh was surrendered on 31 March 2019 due to less execution of minor works. However, detailed reasons for which and final saving of ₹ 25.70 lakh have not been intimated (August 2019).

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

		Total grant	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	5,03,30,47	5,39,54,31	5,38,79,26	- 75,05
Supplementary	36,23,84			
Amount surrendered during the year (31 March 2019)				77,46

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

1. In view of final saving of ₹ 75.05 lakh, provision of ₹ 36,23.84 lakh obtained in February, 2019 through second supplementary grant was excessive.
2. In the context of final saving of ₹ 75.05 lakh, surrender of ₹ 77.46 lakh was excessive.

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	67,80,88	67,80,88	55,63,91	- 12,16,97
Supplementary	..			
Amount surrendered during the year (31 March 2019)				11,25,76
Charged				
Original	3	1,01	1,00	- 1
Supplementary	98			
Amount surrendered during the year (31 March 2019)				1
Capital				
Voted				
Original	9,52,09	9,52,09	3,88,32	- 5,63,77
Supplementary	..			
Amount surrendered during the year (31 March 2019)				5,61,75

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

- Out of final saving of ₹ 12,16.97 lakh, a sum of ₹ 91.21 lakh remained unsurrendered.
- Persistent savings were noticed during the years 2014-15, 2015-16, 2016-17, 2017-18 and 2018-19 to the extent of ₹ 42,47.18 lakh, ₹ 34,12.26 lakh, ₹ 18,95.83 lakh, ₹ 28,94.92 lakh and ₹ 12,16.97 lakh respectively, ranging from 17.95 per cent to 37.34 per cent of the total budget under the Grant. Reasons for these persisting savings have not been intimated by the department.
- 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) Devsthan and Dharmapura-Committed				
O	21,42.08	18,06.73	17,98.76	- 7.97
R	- 3,35.35			

Reasons for the anticipated saving of ₹ 3,35.35 lakh and final saving of ₹ 7.97 lakh have not been intimated (August 2019).

GRANT No. 011 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2250. Other Social Services			
800. Other expenditure			
(02) Teerth Yatra Yojana			
[01] Varisth Nagrik Teerth Yatra Yojana			
O	12,85.25	10,25.37	10,22.71
R	- 2,59.88			- 2.66
Provision of ₹ 2,59.88 lakh was re-appropriated to other heads on 31 March 2019 due to non-operation of pilgrimage for senior citizens which was scheduled to be started in the months of November, 2018 and March, 2019 because of enforcement of Assembly and Parliament election code of conduct.			
3425. Other Scientific Research			
01. Survey of India			
800. Other expenditure			
(03) Sursek/ SetCom Network			
O	2,15.00	44.45	44.45
R	- 1,70.55		
Provision of ₹ 1,70.55 lakh was surrendered (₹ 87.65 lakh) and re-appropriated to other heads (₹ 82.90 lakh) on 31 March 2019, detailed reasons for which have not been intimated (August 2019).			
01. Survey of India			
800. Other expenditure			
(05) Science Communication and Popularity			
O	3,60.42	2,30.87	2,27.03
R	- 1,29.55			- 3.84
Reasons for surrendering the provision of ₹ 1,29.55 lakh on 31 March 2019 have not been intimated (August 2019).			
01. Survey of India			
800. Other expenditure			
(09) Management Information System and Library			
O	2,66.80	1.66	1.65
R	- 2,65.14			- 0.01
Provision of ₹ 2,65.14 lakh was re-appropriated to other heads (₹ 2,64.46 lakh) and surrendered (₹ 0.68 lakh) on 31 March 2019, detailed reasons for which have not been intimated (August 2019).			
01. Survey of India			
800. Other expenditure			
(10) Research and Development			
O	1,72.94	29.94	29.94
R	- 1,43.00		
Reasons for surrendering the provision of ₹ 1,43.00 lakh on 31 March 2019 have not been intimated (August 2019).			

GRANT No. 011 - (Concl.d.)

4. In view of final saving under the following head, augmentation of provision was unnecessary:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2250. Other Social Services			
800. Other expenditure			
(03) Assistance for revival of temples operated through trust			
O	3,15.11		
R	42.89		
	3,58.00	2,83.00	- 75.00

Reasons for providing additional funds of ₹ 42.89 lakh through re-appropriation on 31 March 2019 and final saving of ₹ 75.00 lakh have not been intimated (August 2019).

Capital**Voted**

- Persistent savings were noticed during the years 2014-15, 2015-16, 2016-17, 2017-18 and 2018-19 to the extent of ₹ 16,28.96 lakh, ₹ 29,60.68 lakh, ₹ 25,95.72 lakh, ₹ 16,04.48 lakh and ₹ 5,63.77 lakh respectively, ranging from 59.21 *per cent* to 76.39 *per cent* of the total budget under the Grant. Various reasons have been cited for the savings every year.
- Saving occurred mainly under the following head :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
5425. Capital Outlay on Other Scientific and Environmental Research			
800. Other expenditure			
(02) Science and Technology			
O	6,41.00		
R	- 5,34.74		
	1,06.26	1,06.26	..

Provision of ₹ 5,34.74 lakh was surrendered (₹ 4,84.74 lakh) and re-appropriated to other heads (₹ 50.00 lakh) on 31 March 2019, detailed reasons for which have not been intimated (August 2019).

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	6,40,53,36	9,51,78,48	8,22,96,34	- 1,28,82,14
Supplementary	3,11,25,12			
Amount surrendered during the year (31 March 2019)				1,27,41,76
Charged				
Original	4	38,86	38,81	- 5
Supplementary	38,82			
Amount surrendered during the year (31 March 2019)				5
Capital				
Voted				
Original	11,10,03	36,24,48	32,48,20	- 3,76,28
Supplementary	25,14,45			
Amount surrendered during the year (31 March 2019)				5,84,48

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

1. In view of final saving of ₹ 1,28,82.14 lakh, out of total supplementary grant of ₹ 3,11,25.12 lakh, provision of ₹ 3,11,25.11 lakh obtained in September, 2018 through first supplementary grant was excessive.
2. Out of final saving of ₹ 1,28,82.14 lakh, a sum of ₹ 1,40.38 lakh remained unsurrendered.
3. Persistent savings were noticed during the years 2014-15, 2015-16, 2016-17, 2017-18 and 2018-19 to the extent of ₹ 82,18.47 lakh, ₹ 1,38,00.58 lakh, ₹ 80,24.66 lakh, ₹ 69,51.68 lakh and ₹ 1,28,82.17 lakh respectively, ranging from 8.17 per cent to 28.63 per cent of the total budget under the Grant. Various reasons have been cited for the savings every year.

GRANT No. 012 - (Contd.)

4. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2030. Stamps and Registration			
03. Registration			
001 Direction and Administration			
(03) District Organisation			
[01] Establishment Expenses-Committed			
O	50,92.23		
S	11,25.00	43,01.00	42,97.27
R	- 19,16.23		- 3.73

Provision of ₹ 11,25.00 lakh obtained in September, 2018 through first supplementary grant for scanning and indexing of registered documents was unnecessary in view of anticipated saving under the head.

Anticipated saving of ₹ 19,16.23 lakh was attributed mainly to (i) non-fixation of pay of personnel in VII Pay Commission and non-payment of arrears and (ii) less expenditure on computerisation due to delay in tender process.

2041. Taxes on Vehicles			
001. Direction and Administration			
(04) Operational Transport-Committed			
[01] Head Office-Committed			
O	12,62.19		
R	- 1,94.92	10,67.27	10,60.55
			- 6.72

Anticipated saving of ₹ 1,94.92 lakh was attributed mainly to less expenditure on pay and allowances and stationery/ printing. However, detailed reasons for which and final saving of ₹ 6.72 lakh have not been intimated (August 2019).

101. Collection Charges			
(03) Computerisation in Regional Transport Offices			
O	20,83.85		
R	- 5,96.54	14,87.31	14,87.31
			..

Provision of ₹ 5,96.54 lakh was surrendered on 31 March 2019 due to less expenditure on computerisation. However, detailed reasons have not been intimated (August 2019).

101. Collection Charges			
(04) Regional Transport Officer			
[01] Through the Transport Department-Committed			
O	76,01.15		
R	- 10,49.41	65,51.74	65,37.72
			- 14.02

Anticipated saving of ₹ 10,49.41 lakh was attributed mainly to less expenditure on pay and allowances, office expenses and contractual expenses. However, detailed reasons for which and final saving of ₹ 14.02 lakh have not been intimated (August 2019).

GRANT No. 012 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -	
2041. Taxes on Vehicles				
102. Inspection of Motor Vehicles				
(02) Inspection-Committed				
O	41,14.25	37,04.50	36,89.81	
R	- 4,09.75			- 14.69
Anticipated saving of ₹ 4,09.75 lakh was attributed mainly to less expenditure on pay and allowances and contractual expenses. However, detailed reasons for which and final saving of ₹ 14.69 lakh have not been intimated (August 2019).				
2045. Other Taxes and Duties on Commodities and Services				
103. Collection Charges- Electricity Duty				
(03) Proportionate expenditure of Joint Establishment transferred from Major Head 2040- Taxes on Sales, Trade etc.- Committed				
O	12,61.19	10,46.25	10,45.60	
R	- 2,14.94			- 0.65
Provision of ₹ 2,14.94 lakh was surrendered on 31 March 2019 due to adjustment of proportionate expenditure of Joint Establishment as per expenditure incurred in proportion of collection of revenue receipt of Sales Tax, Power Tax, Entertainment Tax and GST. However, detailed reasons have not been intimated (August 2019).				
3055. Road Transport				
190. Assistance to Public Sector and other Undertakings				
(08) Other assistance to Rajasthan State Road Transport Corporation				
O	0.03	2,75.00.00	2,75,00.00	
S	3,00,00.00			..
R	- 25,00.03			
Provision of ₹ 3,00,00.00 lakh obtained in September, 2018 through first supplementary grant for assistance to Rajasthan State Road Transport Corporation was excessive in view of anticipated saving under the head.				
Reasons for surrendering the provision of ₹ 25,00.03 lakh on 31 March 2019 have not been intimated (August 2019).				
800. Other expenditure				
(08) Dedicated Road Safety Fund				
[01] Through the Transport Department				
O	89,42.25	9,01.51	6,73.90	
S	0.11			- 2,27.61
R	- 80,40.85			
Reasons for the anticipated saving of ₹ 80,40.85 lakh and final saving of ₹ 2,27.61 lakh have not been intimated (August 2019).				

GRANT No. 012 - (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 -
2030. Stamps and Registration			
02. Stamps-Non-Judicial			
101. Costs of Stamps			
(01) Stamp Printing			
[01] Printing of Non-Judicial Stamps -Committed			
O 15,00.00			
	20,00.00	20,00.00	..
R 5,00.00			

Additional funds of ₹ 5,00.00 lakh were provided through re-appropriation on 31 March 2019 for payment of outstanding bills of Central Press, Nasik.

3055. Road Transport			
797. Transfer of Reserve Funds			
Deposits Accounts			
(01) Dedicated Road Safety Fund			
[01] Transfer to Dedicated Road Safety Fund			
O 89,42.25			
	99,39.00	99,39.00	..
R 9,96.75			

Additional funds of ₹ 9,96.75 lakh were provided through re-appropriation on 31 March 2019 for more transfer of funds to *Dedicated Road Safety Fund*.

6. In view of final excess under the following head, augmentation of provision was insufficient:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2030. Stamps and Registration			
01. Stamps-Judicial			
102. Expenses on Sale of Stamps			
(01) Stamp Sale			
[01] Commission to Agents on sale -Committed			
O 55.00			
	60.00	1,62.89	+ 1,02.89
R 5.00			

Reasons for the final excess of ₹ 1,02.89 lakh have not been intimated (August 2019).

GRANT No. 012 - (Concl.)**Capital****Voted**

1. In view of final saving of ₹ 3,76.28 lakh, supplementary grant of ₹ 25,14.45 lakh obtained in September, 2018 (₹ 20,00.05 lakh) and February, 2019 (₹ 5,14.40 lakh) was excessive.
2. In view of final saving of ₹ 3,76.28 lakh, surrender of ₹ 5,84.48 lakh was excessive.
3. Persistent savings were noticed during the years 2014-15, 2015-16, 2016-17, 2017-18 and 2018-19 to the extent of ₹ 3,00,00.03 lakh, ₹ 1,49,00.06 lakh, ₹ 2,01,00.02 lakh, ₹ 93,50.03 lakh and ₹ 3,76.28 lakh respectively, ranging from 10.38 *per cent* to 92.57 *per cent* of the total budget under the Grant. Various reasons have been cited for the savings every year.
4. Saving occurred mainly under the following head :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
7055. Loans for Road Transport			
190. Loans to Public Sector and other Undertakings			
(06) Rajasthan State Bus Terminal Development Authority			
O	1,10.00		
	|	10.00	10.00
R	-1,00.00		..

Reasons for surrendering the provision of ₹ 1,00.00 lakh on 31 March 2019 have not been intimated (August 2019).

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
5055. Capital Outlay on Road Transport			
050. Lands and Buildings			
(01) Dedicated Road Safety Fund			
[01] Civil Works			
S	5,14.43		
	|	30.00	2,38.20
R	- 4,84.43		+ 2,08.20

Out of total supplementary grant of ₹ 5,14.43 lakh, provision of ₹ 5,14.40 lakh obtained in February, 2019 through second supplementary grant for road safety work was excessive in view of anticipated saving under the head.

Reasons for surrendering the provision of ₹ 4,84.43 lakh on 31 March 2019 and final excess of ₹ 2,08.20 lakh have not been intimated (August 2019).

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	1,79,19,91	1,79,19,91	1,59,74,65	- 19,45,26
Supplementary	..			
Amount surrendered during the year (31 March 2019)				19,11,52
Charged				
Original	1	6,40	5,40	- 1,00
Supplementary	6,39			
Amount surrendered during the year (31 March 2019)				1,00
Capital				
Voted				
Original	1	1	..	- 1
Supplementary	..			
Amount surrendered during the year (31 March 2019)				1

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

1. Out of final saving of ₹ 19,45.26 lakh, a sum of ₹ 33.74 lakh remained unsurrendered.
2. Saving occurred mainly under the following heads :-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2039. State Excise				
001. Direction and Administration				
(01) Head Office-Committed				
O	24,16.97	20,69.43	20,54.93	- 14.50
R	- 3,47.54			

Anticipated saving of ₹ 3,47.54 lakh was attributed mainly to (i) 43 posts remaining vacant against the 224 sanctioned posts, (ii) abolishing of the 6 posts of Analyst cum Programmer and 4 posts of Assistant Programmers and (iii) less expenditure on advertisement and publicity.

Reasons for the final saving of ₹ 14.50 lakh have not been intimated (August 2019).

GRANT No. 013 - (Concl.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2039. State Excise			
001. Direction and Administration			
(02) Preventive Force-Committed			
O	97,62.05	87,27.03	87,20.27
R	- 10,35.02			- 6.76

Anticipated saving of ₹ 10,35.02 lakh was attributed mainly to 1,265 posts remaining vacant against the 3,234 sanctioned posts of staff working in preventive activities and retirement of some personnel during the year.

Reasons for the final saving of ₹ 6.76 lakh have not been intimated (August 2019).

001. Direction and Administration
(03) Other Establishment-Committed

O	57,40.75	52,11.93	51,99.45
R	- 5,28.82			- 12.48

Anticipated saving of ₹ 5,28.82 lakh was attributed mainly to 321 posts (151 excise guards) remaining vacant against the 1,139 sanctioned posts in Subordinate District Excise Offices.

Reasons for the final saving of ₹ 12.48 lakh have not been intimated (August 2019).

GRANT No. 014 - SALES TAX

**Major head : Revenue - 2040. Taxes on Sales, Trade etc. and
2043. Collection Charges under State Goods and
Services Tax
Capital - 4047. Capital Outlay on Other Fiscal Services**

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	13,68,94,92	13,87,08,01	11,20,87,25	- 2,66,20,76
Supplementary	18,13,09			
Amount surrendered during the year (31 March 2019)				2,65,98,93
Charged				
Original	6	6	..	- 6
Supplementary	..			
Amount surrendered during the year (31 March 2019)				6
Capital				
Voted				
Original	2	2	..	- 2
Supplementary	..			
Amount surrendered during the year (31 March 2019)				2

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

- Provision of ₹ 18,13.09 lakh obtained in September, 2018 through first supplementary grant was unnecessary as the actual expenditure was less than original budget estimates.
- Out of final saving of ₹ 2,66,20.76 lakh, a sum of ₹ 21.83 lakh remained unsurrendered.
- 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-Committed				
O	36,24.98	32,48.47	32,47.93	- 0.54
R	- 3,76.51			

Anticipated saving of ₹ 3,76.51 lakh was attributed mainly to (i) posts remaining vacant, (ii) non-release of payment of ₹ 1,02.36 lakh by bank even after bills passed by the treasury, (iii) curtailment in number of personnel in Call Centres established for Goods and Services Tax (GST) and (iv) non-payment to M/s Tata Consultancy Services (TCS).

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-Committed			
O	29,59.23		
R	- 2,49.70		
	27,09.53	27,07.92	- 1.61
Anticipated saving of ₹ 2,49.70 lakh was attributed mainly to posts remaining vacant.			
800. Other expenditure			
(02) Rajasthan Investment Promotion Policy			
[01] Wages/ Employment Grant			
O	1,60.00		
R	- 1,60.00		

800. Other expenditure			
(02) Rajasthan Investment Promotion Policy			
[02] Interest Grant			
O	1,70.00		
R	- 1,70.00		

Entire provision of ₹ 3,30.00 lakh under the above two heads was surrendered on 31 March 2019 due to non-finalisation of cases during the prescribed period of financial year.			
800. Other expenditure			
(02) Rajasthan Investment Promotion Policy			
[04] Investment Subsidy			
O	6,38,80.73		
R	- 1,64,08.11		
	4,74,72.62	4,74,72.62	..
Provision of ₹ 1,64,08.11 lakh was surrendered (₹ 1,45,34.69 lakh) and re-appropriated to other heads (₹ 18,73.42 lakh) on 31 March 2019 due to reduction in budget ceiling during revised estimation.			
800. Other expenditure			
(02) Rajasthan Investment Promotion Policy			
[05] Employment Generation Subsidy			
O	30,25.00		
R	- 16,37.61		
	13,87.39	13,87.39	..
800. Other expenditure			
(02) Rajasthan Investment Promotion Policy			
[07] Investment subsidy (RIPS-2014)			
O	1,02,25.00		
R	- 61,04.28		
	41,20.72	41,20.72	..

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			
[08] Employment Generation Subsidy (RIPS-2014)			
O	7,00.00		
R	- 2,45.93		
	4,54.07	4,54.07	..
Provision of ₹ 79,87.82 lakh under the above three heads was surrendered on 31 March 2019 due to reduction in budget ceiling during revised estimation.			
2043. Collection charges under State Goods and Services Tax			
001. Direction and Administration			
(01) Head office			
[01] Head office-Committed			
O	23,30.18		
R	- 12,92.18		
	10,38.00	10,38.00	..
Provision of ₹ 12,92.18 lakh was surrendered on 31 March 2019 due to adjustment of actual State share from advance payment made earlier to Goods and Services Tax Network (GSTN).			

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	1,96,99,52,95	2,06,04,85,05	2,03,94,93,39	- 2,09,91,66
Supplementary	9,05,32,10			
Amount surrendered during the year (31 March 2019)				1,33,13,22
Charged				
Original	12,00,04	12,00,04	1,32,56	- 10,67,48
Supplementary	..			
Amount surrendered during the year (31 March 2019)				4,20,04

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

- In view of final saving of ₹ 2,09,91.66 lakh, provision of ₹ 9,05,32.10 lakh obtained in February, 2019 through second supplementary grant mainly for payment of pension and retirement benefits and Government contribution in Contributory Pension Scheme was excessive.
- Out of final saving of ₹ 2,09,91.66 lakh, a sum of ₹ 76,78.44 lakh remained unsurrendered.

Charged

- Out of final saving of ₹ 10,67.48 lakh, a sum of ₹ 6,47.44 lakh remained unsurrendered.
- 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				
(01) Pension related charges of High Court Judges				
[01] Pension related charges of High Court Judges (charged)-Committed				
O	12,00.00	7,80.00	1,32.56	- 6,47.44
R	- 4,20.00			

GRANT No. 015 - (Concl.)

Provision of ₹ 4,20.00 lakh was surrendered on 31 March 2019 due to (i) less payment after revision of pension under VII Pay Commission than estimated, (ii) actual payment of pensionary benefits of High Court Judges could not be ascertained at department level and (iii) drawl of pension by pensioners residing outside State could not be ascertained as the actual payment booked directly by the office of the Accountant General.

Reasons for the final saving of ₹ 6,47.44 lakh have not been intimated (August 2019).

GRANT No. 016 - POLICE

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

		Total grant or appropriation	Actual expenditure (₹in thousand)	Excess + Saving -
Revenue				
Voted				
Original	60,34,96,31	62,82,84,61	62,12,15,34	- 70,69,27
Supplementary	2,47,88,30			
Amount surrendered during the year (31 March 2019)				64,92,88
Charged				
Original	4	22,25	22,22	- 3
Supplementary	22,21			
Amount surrendered during the year (31 March 2019)				3
Capital				
Voted				
Original	1,04,99,23	2,20,50,58	1,86,02,21	- 34,48,37
Supplementary	1,15,51,35			
Amount surrendered during the year (31 March 2019)				34,48,36

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

1. In view of final saving of ₹ 70,69.27 lakh, supplementary grant of ₹ 2,47,88.30 lakh obtained in September, 2018 (₹ 31,23.96 lakh) and February, 2019 (₹ 2,16,64.34 lakh) was excessive.
2. Out of final saving of ₹ 70,69.27 lakh, a sum of ₹ 5,76.39 lakh remained unsurrendered.

GRANT No. 016 - (Contd.)

Capital

Voted

1. In view of final saving of ₹ 34,48.37 lakh, supplementary grant of ₹ 1,15,51.35 lakh obtained in September, 2018 (₹ 62,19.18 lakh) and February, 2019 (₹ 53,32.17 lakh) was excessive.
2. Persistent savings were noticed during the years 2014-15, 2015-16, 2016-17, 2017-18 and 2018-19 to the extent of ₹ 19,93.09 lakh, ₹ 21,99.47 lakh, ₹ 4,70.27 lakh, ₹ 29,60.32 lakh and ₹ 34,48.37 lakh respectively, ranging from 11.27 per cent to 31.84 per cent of the total budget of 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 -
4055. Capital Outlay on Police			
207. State Police			
(01) Police Modernisation			
[01] Crime Branch			
O	2,90.46	2,53.53	..
S	2,82.17		
R	- 3,19.10		

Provision of ₹ 2,82.17 lakh obtained in February, 2019 through second supplementary grant for purchase of machinery and equipment under police modernisation was unnecessary in view of anticipated saving under the head.

Provision of ₹ 3,19.10 lakh was surrendered on 31 March 2019 due to stop the payment of bills even passed by the treasuries in the last working days of March, 2019 and less requirement of purchase of machinery and equipment.

207. State Police
(01) Police Modernisation
[02] General Police

O	46,84.98	49,80.28	..
S	27,24.70		
R	- 24,29.40		

Provision of ₹ 27,24.70 lakh obtained in February, 2019 through second supplementary grant for purchase of machinery and equipment under police modernisation was excessive in view of anticipated saving under the head.

Anticipated saving of ₹ 24,29.40 lakh was attributed to stop the payment of bills even passed by the treasuries in the last working days of March, 2019 and less requirement of purchase of machinery and equipment.

207. State Police
(01) Police Modernisation
[03] Wireless Police

O	3,67.40	10,77.62	..
S	10,93.75		
R	- 3,83.53		

GRANT No. 016 - (Concl.)

Provision of ₹ 10,93.75 lakh obtained in February, 2019 through second supplementary grant for purchase of machinery and equipment under police modernisation was excessive in view of anticipated saving under the head.

Provision of ₹ 3,83.53 lakh was surrendered on 31 March 2019 due to stop the payment of bills even passed by the treasuries in the last working days of March 2019 and less requirement of purchase of machinery and equipment.

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	15,00.00		
R	- 2,50.00	12,50.00	..

Provision of ₹ 2,50.00 lakh was surrendered on 31 March 2019 due to reduction in budget ceiling.

GRANT No. 017 - JAILS**Major head : Revenue - 2056. Jails**

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	2,03,53,03	2,06,49,16	1,89,73,54	- 16,75,62
Supplementary	2,96,13			
Amount surrendered during the year (31 March 2019)				16,37,31
Charged				
Original	2	2	..	- 2
Supplementary	..			
Amount surrendered during the year (31 March 2019)				2

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

1. Provision of ₹ 2,96.13 lakh obtained in February, 2019 through second supplementary grant was unnecessary as the actual expenditure was less than the original budget provision.
2. Out of final saving of ₹ 16,75.62 lakh, a sum of ₹ 38.31 lakh remained unsurrendered.
3. Saving occurred mainly under the following heads :-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2056. Jails				
101. Jails				
(01) Central Jail-Committed				
O	98,99.96	91,23.43	91,02.59	- 20.84
S	2,96.13			
R	- 10,72.66			

Provision of ₹ 2,96.13 lakh obtained in February, 2019 through second supplementary grant for payment of honorarium to jail home guards was unnecessary in view of anticipated saving under the head.

Anticipated saving of ₹ 10,72.66 lakh was attributed mainly to (i) less expenditure on pay and allowances as 728 guards out of 925 joined duty in the month of August, 2018 instead the start of financial year, non-fixation of pay in VII Pay Commission, quit of the service by some guards and non-issuance of PRAN, (ii) less expenditure on electric charges and (iii) non-receipt of sanction for establishment of CCTV Cameras in 24 district jails.

Reasons for the final saving of ₹ 20.84 lakh have not been intimated (August 2019).

GRANT No. 017 - (Concl.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2056. Jails			
101. Jails			
(06) Video Conferencing Facility in Jails			
O	7,31.10	2,72.35	..
R	- 4,58.75		

Anticipated saving of ₹ 4,58.75 lakh was attributed mainly to (i) non-purchase of jammers, (ii) low rate received in tender for purchase of Generator, (iii) non-passing of bills of Public Address System (26 items), Door Frame Metal Detector (36 items), Hand Held Metal Detector (151 items), Utensils (84 items) and LED TV (84 items) on account of server down in March, 2019 in treasury.

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	81,23,43	2,01,71,98	1,51,81,56	- 49,90,42
Supplementary	1,20,48,55			
Amount surrendered during the year (31 March 2019)				49,12,26
Charged				
Original	1	1	..	- 1
Supplementary	..			
Amount surrendered during the year (31 March 2019)				1

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

1. In view of final saving of ₹ 49,90.42 lakh, provision of ₹ 1,20,48.55 lakh obtained in February, 2019 through second supplementary grant to meet expenditure on advertisement etc. was excessive.
2. Out of final saving of ₹ 49,90.42 lakh, a sum of ₹ 78.16 lakh remained unsurrendered.
3. Saving occurred mainly under the following head :-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2220. Information and Publicity				
60. Others				
001. Direction and Administration				
(01) Direction and Administration				
[01] Directorate Establishment-Committed				
O	64,82.43	1,37,81.60	1,37,04.17	- 77.43
S	1,20,48.55			
R	- 47,49.38			

Supplementary grant of ₹ 1,20,48.55 lakh obtained in February, 2019 to meet expenditure on advertisement etc. was excessive in view of anticipated saving under the head.

Reasons for the anticipated saving of ₹ 47,49.38 lakh and final saving of ₹ 77.43 lakh have not been intimated (August 2019).

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,
 4211. Capital Outlay on Family Welfare,
 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	4,95,90,76	5,39,29,31	4,76,81,76	- 62,47,55
Supplementary	43,38,55			
Amount surrendered during the year (31 March 2019)				61,93,48
Charged				
Original	1	18,24	17,31	- 93
Supplementary	18,23			
Amount surrendered during the year (31 March 2019)				93
Capital				
Voted				
Original	10,24,80,32	10,24,80,35	5,60,35,35	- 4,64,45,00
Supplementary	3			
Amount surrendered during the year (31 March 2019)				4,62,74,63

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

1. Provision of ₹ 43,38.55 lakh obtained in September, 2018 (₹ 0.01 lakh) and February, 2019 (₹ 43,38.54 lakh) through supplementary grant was unnecessary as the actual expenditure was less than the original budget estimates.
2. Out of final saving of ₹ 62,47.55 lakh, a sum of ₹ 54.07 lakh remained unsurrendered.
3. Persistent savings were noticed during the years 2014-15, 2015-16, 2016-17, 2017-18 and 2018-19 to the extent of ₹ 46,72.03 lakh, ₹ 38,04.05 lakh, ₹ 67,32.22 lakh, ₹ 47,36.46 lakh and ₹ 62,47.55 lakh respectively, ranging from 8.65 per cent to 14.33 per cent of the total budget of the Grant. Various reasons have been cited for the savings every year.
4. 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			
[02] Superintendence-Committed			
O	57,93.77		
S	5,18.00		
R	- 4,87.04	58,17.19	- 7.54
80. General			
001. Direction and Administration			
(01) Direction			
[03] Execution-Committed			
O	2,43,38.39		
S	23,33.00		
R	- 20,03.71	2,46,54.94	- 12.74

Provision of ₹ 28,51.00 lakh under the above two heads obtained in February, 2019 through second supplementary grant to meet expenditure on pay and allowances was excessive in view of anticipated saving under the heads.

Anticipated saving of ₹ 24,90.75 lakh under the above two heads was attributed mainly to less expenditure on pay and allowances. However, detailed reasons have not been intimated (August 2019).

Reasons for the final saving of ₹ 20.28 lakh under the above two heads have not been intimated (August 2019).

80. General
001. Direction and Administration
- (01) Direction
- [11] Head office and Divisional office-Committed

O	46,26.54		
S	9,49.00		
R	- 5,83.85	49,91.69	49,84.79
			- 6.90

Provision of ₹ 9,49.00 lakh obtained in February, 2019 through second supplementary grant to meet expenditure on pay and allowances was excessive in view of anticipated saving under the head.

Anticipated saving of ₹ 5,83.85 lakh was attributed mainly to less expenditure on pay and allowances. However, detailed reasons for which and final saving of ₹ 6.90 lakh have not been intimated (August 2019).

GRANT No. 019 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2059. Public Works			
80. General			
004. Planning and Research			
(01) Research-Committed			
O	18,86.08		
S	2,64.00	19,27.79	- 5.96
R	- 2,16.33		

Provision of ₹ 2,64.00 lakh obtained in February, 2019 through second supplementary grant to meet expenditure on pay and allowances was excessive in view of anticipated saving under the head.

Anticipated saving of ₹ 2,16.33 lakh was attributed mainly to less expenditure on pay and allowances. However, detailed reasons for which and final saving of ₹ 5.96 lakh have not been intimated (August 2019).

- 80. General
- 052. Machinery and Equipment
- (01) Maintenance of Machineries
- [02] Restoration and Freight Expenses-Committed

O	12,33.00		
S	2,00.00	12,66.38	- 0.06
R	- 1,66.56		

Provision of ₹ 2,00.00 lakh obtained in February, 2019 through second supplementary grant to meet expenditure on pay and allowances was excessive in view of anticipated saving under the head.

Anticipated saving of ₹ 1,66.56 lakh was attributed mainly to less expenditure on wages. However, detailed reasons have not been intimated (August 2019).

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

O	5,00.00		
R	- 3,48.43	1,48.12	- 3.45

Provision of ₹ 3,48.43 lakh was surrendered on 31 March 2019 due to less expenditure on repairs and maintenance works. However, detailed reasons have not been intimated (August 2019).

- 80. General
- 053. Maintenance and Repairs
- (06) Inspector General, Jail Department-Committed

O	11,00.00		
R	- 6,26.21	4,72.26	- 1.53

Provision of ₹ 6,26.21 lakh was surrendered on 31 March 2019 due to late issue of administrative and financial sanction and less credit limit issued by the Finance Department.

GRANT No. 019 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2059. Public Works			
80. General			
053. Maintenance and Repairs			
(08) Director, Medical and Health Department- Committed			
O	5,00.00	4,00.00	4,00.00
R	- 1,00.00		

Provision of ₹ 5,00.00 lakh was estimated for repairs and maintenance work of 59 Primary Health Centres. However, due to release of sanction for construction of new building of some Primary Health Centres and lower rate of tender, the anticipated saving of ₹ 1,00.00 lakh was surrendered on 31 March 2019.

80. General
053. Maintenance and Repairs
(10) Commissioner, Commercial Taxes
Department-Committed

O	2,78.34	59.49	59.45	- 0.04
R	- 2,18.85			

Provision of ₹ 2,18.85 lakh was surrendered on 31 March 2019 due to less expenditure on repairs and maintenance works. However, detailed reasons have not been intimated (August 2019).

80. General
053. Maintenance and Repairs
(12) Inspector General, Police Department-
Committed

O	14,50.00	6,32.32	6,26.40	- 5.92
R	- 8,17.68			

Provision of ₹ 8,17.68 lakh was surrendered on 31 March 2019 due to non-issue of credit limits by the State Government to Public Works Department.

Reasons for the final saving of ₹ 5.92 lakh have not been intimated (August 2019).

80. General
053. Maintenance and Repairs
(21) Department of Personnel, Secretariat-
Committed

O	3,50.00	2,12.47	2,12.47	..
R	- 1,37.53			

Provision of ₹ 1,37.53 lakh was surrendered on 31 March 2019 due to less expenditure on repairs and maintenance. However, detailed reasons have not been intimated (August 2019).

GRANT No. 019 - (Contd.)

5. **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 are 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 2018-19 is given below together with the opening and closing balances, under the different sub-heads of 'Suspense':-

Sub-division of the Minor head "Suspense"	Opening balance Debit (+) Credit (-)	Debits during the year	Credits during the year	Closing balance Debit (+) Credit (-)
		(₹ in lakh)		
Stock	(+ 4,53.61	..	..	(+ 4,53.61
Miscellaneous Public Works Advances	(+ 2,23.33	..	..	(+ 2,23.33
Total	(+ 6,76.94	..	..	(+ 6,76.94

Capital**Voted**

1. Out of final saving of ₹ 4,64,45.00 lakh, a sum of ₹ 1,70.37 lakh remained unsurrendered.
2. Persistent savings were noticed during the years 2014-15, 2015-16, 2016-17, 2017-18 and 2018-19 to the extent of ₹ 6,88,03.68 lakh, ₹ 3,19,13.49 lakh, ₹ 8,98,16.59 lakh, ₹ 6,25,15.12 lakh and ₹ 4,64,45.00 lakh respectively, ranging from 27.94 per cent to 55.52 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.

GRANT No. 019 - (Contd.)

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	38,90.22		
R	- 6,41.07	32,49.15	32,46.80
			- 2.35
Provision of ₹ 6,41.07 lakh was surrendered on 31 March 2019 due to less execution of construction works. However, detailed reasons have not been intimated (August 2019).			
211. Police Housing			
(02) Through the Public Works Department			
[91] Percentage Charges for Establishment Expenses (2059)			
O	3,11.22		
R	- 1,11.33	1,99.89	1,99.12
			- 0.77
Provision of ₹ 1,11.33 lakh was surrendered on 31 March 2019 due to adjustment of percentage charges as per works outlay. However, detailed reasons have not been intimated (August 2019).			
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	27,29.60		
R	- 15,71.42	11,58.18	11,61.40
			+ 3.22
80. General			
001. Direction and Administration			
(01) Percentage Charges (General Area)			
[93] Percentage Charges for Roads and Bridges (3054)			
O	10,23.62		
R	- 5,89.30	4,34.32	4,35.53
			+ 1.21
Provision of ₹ 21,60.72 lakh under the above two heads was surrendered on 31 March 2019 due to adjustment of percentage charges as per works outlay. However, detailed reasons have not been intimated (August 2019).			

GRANT No. 019 - (Contd.)

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	37,79.53		
		21,00.99	20,78.18
R	- 16,78.54		- 22.81

Provision of ₹ 16,78.54 lakh was surrendered on 31 March 2019 due to slow progress of works. However, detailed reasons for which and final saving of ₹ 22.81 lakh have not been intimated (August 2019).

80. General
051. Construction
(02) General Building (Other Administrative
Services- General Administrative Building)
[01] Through the Chief Engineer, Public Works
Department

O	15,09.30		
		11,30.33	11,27.61
R	- 3,78.97		- 2.72

Provision of ₹ 3,78.97 lakh was surrendered on 31 March 2019 due to less execution of construction works. However, detailed reasons have not been intimated (August 2019).

80. General
051. Construction
(03) General Building (Administration of Justice)
[01] New High Court Building, Jodhpur
(through the R.S.R.D.C.C.)

O	14,05.00		
		5,00.00	5,00.00
R	- 9,05.00		..

Provision of ₹ 9,05.00 lakh was surrendered on 31 March 2019 due to less execution of construction works. However, detailed reasons have not been intimated (August 2019).

80. General
051. Construction
(03) General Building (Administration of Justice)
[02] Rajasthan Judicial Academy Building,
Jodhpur (through the R.S.R.D.C.C.)

O	2,87.60		
		28.64	28.64
R	- 2,58.96		..

Provision of ₹ 2,58.96 lakh was surrendered on 31 March 2019 due to less execution of construction works. However, detailed reasons have not been intimated (August 2019).

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)			
[03] Other Judicial Building			
O	85,75.29		
R	- 28,46.86	57,28.43	57,14.50
			- 13.93

Provision of ₹ 28,46.86 lakh was surrendered on 31 March 2019 due to less execution of construction works. However, detailed reasons for which and final saving of ₹ 13.93 lakh have not been intimated (August 2019).

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

O	7,07.96		
R	- 2,67.95	4,40.01	4,30.50
			- 9.51

Provision of ₹ 2,67.95 lakh was surrendered on 31 March 2019 due to less execution of construction works. However, detailed reasons for which and final saving of ₹ 9.51 lakh have not been intimated (August 2019).

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

O	24,38.21		
R	- 20,11.40	4,26.81	4,20.31
			- 6.50

Provision of ₹ 20,11.40 lakh was surrendered on 31 March 2019 due to less execution of construction works. However, detailed reasons for which and final saving of ₹ 6.50 lakh have not been intimated (August 2019).

80. General
051. Construction
(05) General Building (Police Administrative building)
[02] Home Guard and Civil Defence Department

O	1,05.13		
R	- 1,05.13	..	..
			..

Entire provision of ₹ 1,05.13 lakh was surrendered on 31 March 2019 due to slow progress of works. However, detailed reasons have not been intimated (August 2019).

GRANT No. 019 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4059. Capital Outlay on Public Works			
80. General			
051. Construction			
(06) General building (Building to be constructed under Police Modernisation Scheme)			
O	8,84.95		
		7,12.74	
R	- 1,72.21	7,12.37	- 0.37

Provision of ₹ 1,72.21 lakh was surrendered on 31 March 2019 due to less release of funds to Rajasthan State Road Development and Construction Corporation Limited and Rajasthan Police Housing Construction Corporation Limited as per demand by the State Government.

80. General
051. Construction
(07) General Building (Co-operative Department)
[01] Through the Chief Engineer, Public Works Department

O	1,54.87		
		..	
R	- 1,54.87	..	..

80. General
051. Construction
(07) General Building (Co-operative Department)
[02] Through the Registrar Co-operative Department

O	2,00.00		
		..	
R	- 2,00.00	..	..

Entire provision of ₹ 3,54.87 lakh under the above two heads was surrendered on 31 March 2019 due to change in project. However, detailed reasons have not been intimated (August 2019).

80. General
051. Construction
(13) General Building (Stamp and Registration Department)

O	6,25.92		
		3,43.53	
R	- 2,82.39	3,39.32	- 4.21

Provision of ₹ 2,82.39 lakh was surrendered on 31 March 2019 due to slow progress of works. However, detailed reasons for which and final saving of ₹ 4.21 lakh have not been intimated (August 2019).

GRANT No. 019 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
4059. Capital Outlay on Public Works			
80. General			
051. Construction			
(15) General Building (State Excise)			
O	9,09.77	7,80.10	7,76.32
R	- 1,29.67			- 3.78
Provision of ₹ 1,29.67 lakh was surrendered on 31 March 2019 due to non-receipt of bills from contractors. However, detailed reasons have not been intimated (August 2019).			
80. General			
051. Construction			
(22) General Building (Commercial Taxes Department)			
O	45,01.90	12,91.14	12,91.14
R	- 32,10.76		
Provision of ₹ 32,10.76 lakh was surrendered on 31 March 2019 due to less execution of construction works. However, detailed reasons have not been intimated (August 2019).			
80. General			
051. Construction			
(26) General Building (Employment Office)			
O	2,50.69	3.30	2.92
R	- 2,47.39			- 0.38
Provision of ₹ 2,47.39 lakh was surrendered on 31 March 2019 due to less execution of construction works. However, detailed reasons have not been intimated (August 2019).			
80. General			
051. Construction			
(27) General Building (Construction of Legislative Assembly building)			
O	1,68.65	12.88	12.88
R	- 1,55.77		
Provision of ₹ 1,55.77 lakh was surrendered on 31 March 2019 due to less execution of construction works because of enforcement of election code of conduct. However, detailed reasons have not been intimated (August 2019).			
80. General			
051. Construction			
(36) Construction Work of Department of Personnel (Secretariat)			
O	5,27.10	21.56	21.56
R	- 5,05.54		
Provision of ₹ 5,05.54 lakh was surrendered on 31 March 2019 due to less execution of construction works. However, detailed reasons have not been intimated (August 2019).			

GRANT No. 019 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4059. Capital Outlay on Public Works			
80. General			
051. Construction			
(46) General Building (Building for Pension Department)			
O	3,66.98	2,39.63	2,39.63
R	- 1,27.35		
80. General			
051. Construction			
(54) Construction work in Directorate of Gopalan			
O	1,59.29	39.48	39.48
R	- 1,19.81		
Provision of ₹ 2,47.16 lakh under the above two heads was surrendered on 31 March 2019 due to slow progress of construction works. However, detailed reasons have not been intimated (August 2019).			
80. General			
051. Construction			
(55) General Building (State Forensic Science Laboratory)			
O	8,84.96	7,10.87	7,10.87
R	- 1,74.09		
Provision of ₹ 1,74.09 lakh was surrendered on 31 March 2019 due to non-receipt of bills from contractors. However, detailed reasons have not been intimated (August 2019).			
80. General			
051. Construction			
(57) Building construction of Rajasthan Subordinate and Ministerial Service Selection Board			
[01] Construction of Office Building			
O	7,50.00	..	..
R	- 7,50.00	..	..
Entire provision of ₹ 7,50.00 lakh was surrendered on 31 March 2019 due to non-execution of construction works. However, detailed reasons have not been intimated (August 2019).			
80. General			
051. Construction			
(59) General Building (for Election Department)			
[01] Construction Works			
O	24,13.27	15,99.07	15,82.20
R	- 8,14.20			- 16.87

Provision of ₹ 8,14.20 lakh was surrendered on 31 March 2019 due to less execution of construction works. However, detailed reasons for which and final saving of ₹ 16.87 lakh have not been intimated (August 2019).

GRANT No. 019 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
4059. Capital Outlay on Public Works			
80. General			
052. Machinery and Equipment			
(01) Percentage Charges (General Area)			
[92] Percentage Charges for Tools and Plants (2059)			
O	6,82.42		
R	- 3,92.88		
	2,89.54	2,90.35	+ 0.81

Provision of ₹ 3,92.88 lakh was surrendered on 31 March 2019 due to adjustment of percentage charges as per works outlay. However, detailed reasons have not been intimated (August 2019).

4070. Capital Outlay on Other Administrative Services			
003. Training			
(01) Harish Chandra Mathur Rajasthan Institute of Public Administration, Jaipur			
[90] Construction Works			
O	15,68.40		
R	- 7,80.17		
	7,88.23	7,85.07	- 3.16

Provision of ₹ 7,80.17 lakh was surrendered on 31 March 2019 due to less execution of construction works. However, detailed reasons have not been intimated (August 2019).

4202. Capital Outlay on Education, Sports, Art and Culture			
01. General Education			
202. Secondary Education			
(01) Building			
[90] Construction Works			
O	8,26.68		
R	- 6,93.97		
	1,32.71	1,32.71	..

Provision of ₹ 6,93.97 lakh was surrendered on 31 March 2019 due to less execution of construction works. However, detailed reasons have not been intimated (August 2019).

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

O	32,70.80		
R	- 4,96.71		
	27,74.09	27,74.09	..

Provision of ₹ 4,96.71 lakh was surrendered on 31 March 2019 due to less execution of construction works. However, detailed reasons have not been intimated (August 2019).

GRANT No. 019 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4210. Capital Outlay on Medical and Public Health			
03. Medical Education, Training and Research			
105. Allopathy			
(01) Medical College, Jaipur			
[90] Construction Works			
O	26,95.79	7,91.71	7,91.71
R	- 19,04.08		
Provision of ₹ 19,04.08 lakh was surrendered on 31 March 2019 due to less execution of construction works. However, detailed reasons have not been intimated (August 2019).			
03. Medical Education, Training and Research			
105. Allopathy			
(01) Medical College, Jaipur			
[91] Percentage Charges for Establishment expenditure (2059)			
O	2,15.66	40.14	40.14
R	- 1,75.52		
Provision of ₹ 1,75.52 lakh was surrendered on 31 March 2019 due to adjustment of percentage charges as per works outlay. However, detailed reasons have not been intimated (August 2019).			
03. Medical Education, Training and Research			
105. Allopathy			
(03) Medical College, Udaipur			
[90] Construction Works			
O	10,72.45	7,73.73	7,28.87
R	- 2,98.72			- 44.86
Provision of ₹ 2,98.72 lakh was surrendered on 31 March 2019 due to slow progress of construction works. However, detailed reasons for which and final saving of ₹ 44.86 lakh have not been intimated (August 2019).			
03. Medical Education, Training and Research			
105. Allopathy			
(04) Medical College, Ajmer			
[90] Construction Works			
O	7,64.60	1,30.49	1,27.01
R	- 6,34.11			- 3.48
Provision of ₹ 6,34.11 lakh was surrendered on 31 March 2019 due to less execution of construction works. However, detailed reasons have not been intimated (August 2019).			

GRANT No. 019 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
4210. Capital Outlay on Medical and Public Health			
03. Medical Education, Training and Research			
105. Allopathy			
(05) Medical College, Jodhpur			
[90] Construction Works			
O	6,90.48	4,80.76	4,80.76
R	- 2,09.72		
Provision of ₹ 2,09.72 lakh was surrendered on 31 March 2019 due to slow progress of construction works. However, detailed reasons have not been intimated (August 2019).			
03. Medical Education, Training and Research			
105. Allopathy			
(06) Medical College, Kota			
[90] Construction Works			
O	7,72.57	3,49.67	3,49.67
R	- 4,22.90		
Provision of ₹ 4,22.90 lakh was surrendered on 31 March 2019 due to less execution of construction works. However, detailed reasons have not been intimated (August 2019).			
03. Medical Education, Training and Research			
105. Allopathy			
(11) New Medical College			
[90] Construction Works			
O	3,02,75.00	1,26,05.17	1,26,05.17
R	- 1,76,69.83		
Provision of ₹ 1,76,69.83 lakh was surrendered (₹ 1,28,73.81 lakh) and re-appropriated to other heads (₹ 47,96.02 lakh) on 31 March 2019 due to less receipt of funds from the Government of India and consequent less release of State share. However, detailed reasons have not been intimated (August 2019).			
4220. Capital Outlay on Information and Publicity			
60. Others			
101. Buildings			
(02) Other Works			
[90] Construction Works			
O	2,56.88	1,09.00	1,09.00
R	- 1,47.88		
Provision of ₹ 1,47.88 lakh was surrendered on 31 March 2019 due to less execution of construction works. However, detailed reasons have not been intimated (August 2019).			

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	2,83.19		
R	- 2,75.55	7.64	7.64
			..

Provision of ₹ 2,75.55 lakh was surrendered on 31 March 2019 due to less execution of construction works. However, detailed reasons have not been intimated (August 2019).

03. Welfare of Backward Classes			
277. Education			
(02) Construction of hostel building under NABARD assistance Scheme			
O	1,50.00		
R	- 1,50.00	..	..
			..

Entire provision of ₹ 1,50.00 lakh was surrendered on 31 March 2019 due to non-execution of construction works. However, detailed reasons have not been intimated (August 2019).

4235. Capital Outlay on Social Security and Welfare			
02. Social Welfare			
102. Child Welfare			
(01) Building			
[90] Construction Works			
O	5,84.07		
R	- 4,80.99	1,03.08	1,03.08
			..

Provision of ₹ 4,80.99 lakh was surrendered on 31 March 2019 due to less receipt of funds from the Government of India and consequent less release of State share. However, detailed reasons have not been intimated (August 2019).

02. Social Welfare			
800. Other expenditure			
(02) Construction of residential schools for children of Rebarry and other Migratory Communities			
[90] Construction Works			
O	4,42.48		
R	- 3,39.21	1,03.27	1,03.27
			..

Provision of ₹ 3,39.21 lakh was surrendered on 31 March 2019 due to less execution of construction works. However, detailed reasons have not been intimated (August 2019).

GRANT No. 019 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4235. Capital Outlay on Social Security and Welfare			
60. Other Social Security and Welfare Programme			
800. Other expenditure			
(04) Construction of Building and Strengthening for State Insurance and Provident Fund Department			
[90] Construction Works			
O	2,03.02		
		30.33	
R	- 1,72.69	30.33	..
Provision of ₹ 1,72.69 lakh was surrendered on 31 March 2019 due to reduction in budget ceiling by the Finance Department.			
4250. Capital Outlay on Other Social Services			
201. Labour			
(02) Divisional and District Office			
[90] Construction Works			
O	3,61.04		
		1.58	
R	- 3,59.46	1.58	..
Provision of ₹ 3,59.46 lakh was surrendered on 31 March 2019 due to less execution of construction works. However, detailed reasons have not been intimated (August 2019).			
203. Employment			
(02) Training			
[90] Construction Works			
O	63,44.40		
		37,22.07	
R	- 26,22.33	37,22.07	..
Provision of ₹ 26,22.33 lakh was surrendered on 31 March 2019 due to less execution of construction works. However, detailed reasons have not been intimated (August 2019).			
203. Employment			
(02) Training			
[91] Percentage charges for Establishment Expenditure (2059)			
O	5,07.55		
		2,97.82	
R	- 2,09.73	2,97.53	- 0.29
Provision of ₹ 2,09.73 lakh was surrendered on 31 March 2019 due to adjustment of percentage charges as per works outlay. However, detailed reasons have not been intimated (August 2019).			

GRANT No. 019 - (Contd.)

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 Minorities majority areas			
[90] Construction Works			
O	9,80.60	1,84.75	1,84.75
R	- 7,95.85		

Provision of ₹ 7,95.85 lakh was surrendered on 31 March 2019 due to less execution of construction works. However, detailed reasons have not been intimated (August 2019).

4403. Capital Outlay on Animal Husbandry			
101. Veterinary Services and Animal Health			
(07) Construction of Building of Veterinary Hospitals and Dispensaries under R.I.D.F. XIX Financed by NABARD			
[90] Construction Works			

O	7,07.96	3,40.07	3,39.78	- 0.29
R	- 3,67.89			

Provision of ₹ 3,67.89 lakh was surrendered on 31 March 2019 due to slow progress of construction works. However, detailed reasons have not been intimated (August 2019).

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			
(05) General Building (Police Administrative building)			
[01] Through the Chief Engineer, Public Works Department			
O	32,72.50	68,73.15	68,72.26
R	36,00.65			- 0.89

Additional funds of ₹ 36,00.65 lakh were provided through re-appropriation on 31 March 2019 due to accelerated progress of construction works. However, detailed reasons have not been intimated (August 2019).

The above fact shows overall final saving under this head. However, there has been excess expenditure of ₹ 45,84.11 lakh under State Fund of the head whereas the State Government released ₹ 45,85.00 lakh under Central Assistance of this head through re-appropriation which remained unutilised, due to which excess expenditure of ₹ 45,84.11 lakh under State Fund and final saving of ₹ 45,85.00 lakh under Central Assistance reflected in the detailed accounts while final saving of ₹ 0.89 lakh shown here.

GRANT No. 019 - (Concl.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
4059. Capital Outlay on Public Works			
80. General			
051. Construction			
(29) General Building (Construction of transport buildings)			
[01] Construction of Building and Driving track			
O	3,51.53	4,95.28	- 0.05
R	1,43.75		

Additional funds of ₹ 1,43.75 lakh were provided through re-appropriation on 31 March 2019 due to accelerated progress of construction works. However, detailed reasons have not been intimated (August 2019).

GRANT No. 020 - HOUSING

Major heads : Revenue - 2216. Housing
Capital - 4216. Capital Outlay on Housing

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	64,90,39	65,26,29	48,05,92	- 17,20,37
Supplementary	35,90			
Amount surrendered during the year (31 March 2019)				16,86,58
Charged				
Original	1	1	..	- 1
Supplementary	..			
Amount surrendered during the year (31 March 2019)				1
Capital				
Voted				
Original	25,33,75	25,33,75	16,34,32	- 8,99,43
Supplementary	..			
Amount surrendered during the year (31 March 2019)				8,99,96

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

- Provision of ₹ 35.90 lakh obtained in February, 2019 through second supplementary grant for repairs of government residential buildings was unnecessary as the actual expenditure was less than the original budget estimates.
- Out of final saving of ₹ 17,20.37 lakh, a sum of ₹ 33.79 lakh remained unsurrendered.
- Saving occurred mainly under the following heads :-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2216. Housing				
05. General Pool Accommodation				
053. Maintenance and Repairs				
(01) Public Works Department (General Expenditure)				
[01] Work Charged Establishment-Committed				
O	18,05.05	14,79.34	14,77.72	- 1.62
R	- 3,25.71			

Provision of ₹ 3,25.71 lakh was surrendered on 31 March 2019 mainly due to less expenditure on wages. However, detailed reasons have not been intimated (August 2019).

GRANT No. 020 - (Contd.)

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-Committed			
O	7,30.00	4,74.97	4,54.13
R	- 2,55.03			- 20.84

Provision of ₹ 2,55.03 lakh was surrendered on 31 March 2019 due to less expenditure on repairs and maintenance of residence of Judicial Department. However, detailed reasons for which and final saving of ₹ 20.84 lakh have not been intimated (August 2019).

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

O	14,50.00	4,35.79	4,28.04	- 7.75
R	- 10,14.21			

Provision of ₹ 10,14.21 lakh was surrendered (₹ 9,28.50 lakh) and re-appropriated to other heads (₹ 85.71 lakh) on 31 March 2019 due to less expenditure on repairs and maintenance. However, detailed reasons for which and final saving of ₹ 7.75 lakh have not been intimated (August 2019).

Capital**Voted**

1. In view of final saving of ₹ 8,99.43 lakh, surrender of ₹ 8,99.96 lakh was excessive.
2. Persistent savings were noticed during the years 2014-15, 2015-16, 2016-17, 2017-18 and 2018-19 to the extent of ₹ 18,70.07 lakh, ₹ 3,07.62 lakh, ₹ 8,36.59 lakh, ₹ 14,69.95 lakh and ₹ 8,99.43 lakh respectively, ranging from 31.52 per cent to 74.23 per cent of the total budget under the Grant. Reasons for persistent 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 -
4216. Capital Outlay on Housing			
01. Government Residential Buildings			
700. Other Housing			
(01) General Residential Buildings (Judicial Housing)			
[90] Construction Works (through the Chief Engineer, Public Works Department)			
O	3,90.21	2,69.52	2,69.51
R	- 1,20.69			- 0.01

Reasons for surrendering the provision of ₹ 1,20.69 lakh on 31 March 2019 have not been intimated (August 2019).

GRANT No. 020 - (Concl.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4216. Capital Outlay on Housing			
01. Government Residential Buildings			
700. Other Housing			
(03) General Residential Buildings (for Revenue Department)			
[90] Construction Works			
O	7,28.46		
R	- 2,35.97	4,92.49	4,92.49
			..

Provision of ₹ 2,35.97 lakh was surrendered on 31 March 2019 due to slow progress of works. However, detailed reasons have not been intimated (August 2019).

- 01. Government Residential Buildings
- 700. Other Housing
- (08) Bungalow of Chief Minister and Ministers
- [90] Construction Works - Scheme

O	1,76.99		
R	- 1,24.41	52.58	52.58
			..

Provision of ₹ 1,24.41 lakh was surrendered on 31 March 2019 due to less payment made by the Public Works Department in respect of construction works.

- 01. Government Residential Buildings
- 700. Other Housing
- (09) Type V and VI and Other Residence
- [90] Construction Works - Scheme

O	1,76.99		
R	- 1,16.87	60.12	60.12
			..

Provision of ₹ 1,16.87 lakh was surrendered on 31 March 2019 due to less payment made by the Public Works Department in respect of construction works.

GRANT No. 021 - ROADS AND BRIDGES

Major heads : Revenue - 3054. Roads and Bridges

Capital - 4851. Capital Outlay on Village and Small Industries,

5054. Capital Outlay on Roads and Bridges and

7075. Loans for Other Transport Services

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	15,35,23,33	16,68,64,60	13,62,34,33	- 3,06,30,27
Supplementary	1,33,41,27			
Amount surrendered during the year (31 March 2019)				3,12,66,71
Charged				
Original	1	99,65	88,72	- 10,93
Supplementary	99,64			
Amount surrendered during the year (31 March 2019)				10,93
Capital				
Voted				
Original	46,20,20,77	49,29,30,77	40,25,55,24	- 9,03,75,53
Supplementary	3,09,10,00			
Amount surrendered during the year (31 March 2019)				8,98,10,73

Notes and comments :

Revenue

Voted

- Provision of ₹ 1,33,41.27 lakh obtained in September, 2018 (₹ 40,54.50 lakh) and February, 2019 (₹ 92,86.77 lakh) through supplementary grant was unnecessary as the actual expenditure was less than the original budget estimates.
- In view of final saving of ₹ 3,06,30.27 lakh, surrender of ₹ 3,12,66.71 lakh was excessive.
- Persistent savings were noticed during the years 2014-15, 2015-16, 2016-17, 2017-18 and 2018-19 to the extent of ₹ 93,06.84 lakh, ₹ 4,36,22.26 lakh, ₹ 1,43,84.87 lakh, ₹ 3,17,66.53 lakh and ₹ 3,06,30.27 lakh respectively, ranging from 5.41 per cent to 24.18 per cent of the total budget under the Grant. Various reasons have been cited for the savings every year.

GRANT No. 021 - (Contd.)

4. 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-Committed			
O	1,37,23.25		
R	- 19,57.64		
	1,17,65.61	1,17,64.72	- 0.89
<p>Provision of ₹ 19,57.64 lakh was surrendered on 31 March 2019 due to less payment of arrears of VII Pay Commission to work charged employees than estimated and reduction in budget ceiling of repairs and maintenance.</p>			
03. State Highways			
337. Road Works			
(03) Private Partnership Project financed by Asian Development Bank			
[01] Additional operational cost			
O	1,41.00		
R	- 1,31.34		
	9.66	9.67	+ 0.01
<p>Reasons for surrendering the provision of ₹ 1,31.34 lakh on 31 March 2019 have not been intimated (August 2019).</p>			
03. State Highways			
337. Road Works			
(03) Private Partnership Project financed by Asian Development Bank			
[02] Modernisation			
O	2,15.00		
R	- 1,91.53		
	23.47	23.47	..
<p>Provision of ₹ 1,91.53 lakh was surrendered on 31 March 2019 due to less expenditure on special and professional services. However, detailed reasons have not been intimated (August 2019).</p>			
04. District and Other Roads			
800. Other expenditure			
(01) Maintenance and Restoration of District Roads			
[01] District Roads-Committed			
O	70,09.70		
R	- 9,64.51		
	60,45.19	60,44.31	- 0.88

Provision of ₹ 9,64.51 lakh was surrendered on 31 March 2019 due to less payment of arrears of VII Pay Commission to work charged employees than estimated and reduction in budget ceiling of repairs and maintenance.

GRANT No. 021 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
3054. Roads and Bridges			
04. District and Other Roads			
800. Other expenditure			
(01) Maintenance and Restoration of District Roads			
[03] Expenditure on tour of the Very Important Person's-Committed			
O	3,00.00		
S	40,54.50	2,22.67	2,22.67
R	- 41,31.83		..

Provision of ₹ 40,54.50 lakh obtained in September, 2018 through first supplementary grant for foundation stone, opening, festivals and exhibitions being organised during the visit of VVIPs was unnecessary as the actual expenditure under the head was less than the original budget estimates.

Anticipated saving of ₹ 41,31.83 lakh was surrendered on 31 March 2019 due to reduction in budget ceiling.

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

O	2,85,08.15	2,19,24.68	2,18,96.92	- 27.76
R	- 65,83.47			

Provision of ₹ 65,83.47 lakh was surrendered on 31 March 2019 due to less expenditure on repairs and maintenance and wages. However, detailed reasons have not been intimated (August 2019).

Reasons for the final saving of ₹ 27.76 lakh have not been intimated (August 2019).

04. District and Other Roads
800. Other expenditure
(02) Rural Roads
[05] Rajasthan Road Sector Modernisation Project financed by World Bank (Modernisation)

O	10,21.00	82.61	82.61	..
R	- 9,38.39			

Provision of ₹ 9,38.39 lakh was surrendered on 31 March 2019 due to less expenditure on special and professional services. However, detailed reasons have not been intimated (August 2019).

04. District and Other Roads
800. Other expenditure
(02) Rural Roads
[06] Road financed from Pradhan Mantri Gram Sadak Yojana

O	10,00.00	3,02.89	3,02.89	..
R	- 6,97.11			

Provision of ₹ 6,97.11 lakh was surrendered on 31 March 2019 due to less receipt of funds from the Government of India. However, detailed reasons have not been intimated (August 2019).

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			
(06) Maintenance and Restoration of Metropolitan Roads-Committed			
O	13,03.15		
R	- 2,02.00		
	11,01.15	11,01.08	- 0.07

Provision of ₹ 2,02.00 lakh was surrendered on 31 March 2019 due to reduction in budget ceiling of repairs and maintenance by the State Government.

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

O	7,00,00.00		
R	- 1,08,13.70		
	5,91,86.30	5,91,86.34	+ 0.04

Provision of ₹ 1,08,13.70 lakh was surrendered (₹ 65,39.82 lakh) and re-appropriated to other heads (₹ 42,73.88 lakh) on 31 March 2019 due to transfer of less amount to Central Road Fund which was received from the Government of India.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
3054. Roads and Bridges			
80. General			
797. Transfers to/ from Reserve Fund/ Deposit Account			
(02) Transfer to State Road Development Fund			
O	1,25,00.00		
S	92,86.77		
R	42,47.35		
	2,60,34.12	2,60,34.12	..

Additional funds of ₹ 42,47.35 lakh were provided through re-appropriation on 31 March 2019 for transfer of cess collected on sale of petrol and diesel to SRDF.

GRANT No. 021 - (Contd.)

6. 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)			
[02] Maintenance and Restoration			
O	1,73,49.00		
R	- 88,06.11		
	85,42.89	92,08.89	+ 6,66.00

Provision of ₹ 1,73,49.00 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 sanctions were issued by the Government of India.

Provision of ₹ 88,06.11 lakh was surrendered on 31 March 2019 in anticipation of less expenditure would be incurred by the Border Road Development Board. However, actual expenditure was more than the revised estimation which resulted in there was excess of ₹ 6,66.00 lakh under the head, reasons for which have not been intimated (August 2019).

7. **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 the Government of India. The amount received as subvention is credited to the accounts as grants received from the 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 ₹ 5,91,86.34 lakh was received during the year. ₹ 5,31,53.81 lakh was spent during the year on approved schemes.

The balance against the deposit head on 31 March 2019 was ₹ 68,06.55 lakh.

An account of the transactions relating to the deposit head during 2018-19 appears in Statements No. 21 and 22 of the Finance Accounts 2018-19 under Major Head "8449".

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

1. Out of final saving of ₹ 9,03,75.53 lakh, a sum of ₹ 5,64.80 lakh remained unsurrendered.
2. Provision of ₹ 3,09,10.00 lakh obtained in September, 2018 through first supplementary grant was unnecessary as the actual expenditure was less than the original budget estimates.
3. Persistent savings were noticed during the years 2014-15, 2015-16, 2016-17, 2017-18 and 2018-19 to the extent of ₹ 8,81,42.84 lakh, ₹ 6,05,49.40 lakh, ₹ 12,63,40.86 lakh, ₹ 1,86,88.73 lakh and ₹ 9,03,75.53 lakh respectively, ranging from 4.49 *per cent* to 36.45 *per cent* of the total budget under the Grant. Reasons for these persistent savings have not been intimated by the Department.
4. Saving 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 renovation and modernisation of roads			
O	1,82,17.70		
R	- 1,58,30.72	23,86.98	23,76.10
			- 10.88
Reasons for surrendering the provision of ₹ 1,58,30.72 lakh on 31 March 2019 and final saving of ₹ 10.88 lakh have not been intimated (August 2019).			
03. State Highways			
337. Road Works			
(05) Road financed by Central Road Fund			
O	4,80,34.00		
R	- 1,27,51.63	3,52,82.37	3,51,35.76
			- 1,46.61
Reasons for surrendering the provision of ₹ 1,27,51.63 lakh on 31 March 2019 and final saving of ₹ 1,46.61 lakh have not been intimated (August 2019).			
03. State Highways			
337. Road Works			
(07) Roads financed by State Road Development Fund			
[90] Construction Works			
O	2,50,52.98		
S	30,38.94	1,58,51.94	1,57,48.42
R	- 1,22,39.98		- 1,03.52

Provision of ₹ 30,38.94 lakh obtained in September, 2018 through first supplementary grant for construction of roads through State Road Development Fund was unnecessary as the actual expenditure under the head was less than the original budget estimates.

Reasons for surrendering the provision of ₹ 1,22,39.98 lakh on 31 March 2019 and final saving of ₹ 1,03.52 lakh have not been intimated (August 2019).

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			
[91] Percentage charges for Establishment expenses (2059)			
O	20,04.24	12,63.98	12,57.58
S	2,43.11		
R	- 9,83.37		
03. State Highways			
337. Road Works			
(07) Roads financed by State Road Development Fund			
[92] Percentage charges for Tools and Plants (2059)			
O	5,01.06	3,15.99	3,14.40
S	60.78		
R	- 2,45.85		
03. State Highways			
337. Road Works			
(07) Roads financed by State Road Development Fund			
[93] Percentage charges for Roads and Bridges (3054)			
O	7,51.59	4,73.99	4,71.59
S	91.17		
R	- 3,68.77		

Provision of ₹ 3,95.06 lakh under the above three heads was obtained in September, 2018 through first supplementary grant for adjustment of percentage charges was unnecessary as the actual expenditure under the heads was less than the original budget estimates.

Provision of ₹ 15,97.99 lakh under the above three heads was surrendered on 31 March 2019 due to adjustment of percentage charges as per works outlay. However, detailed reasons have not been intimated (August 2019).

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

O	3,64.35	1,88.55	1,74.88
R	- 1,75.80		

Provision of ₹ 1,75.80 lakh was surrendered on 31 March 2019 due to delay in tender process. However, detailed reasons for which and final saving of ₹ 13.67 lakh have not been intimated (August 2019).

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			
(16) Construction of Roads in National Capital Region			
[01] Construction of Roads in National Capital Region			
O	5,30,97.35	1,99,11.49	1,99,11.49
R	- 3,31,85.86		

Reasons for re-appropriating the provision of ₹ 3,31,85.86 lakh to other heads on 31 March 2019 have not been intimated (August 2019).

04. District and Other Roads
337. Road Works
(16) Construction of Air Strips

O	44,49.05	27,97.92	27,59.60	- 38.32
R	- 16,51.13			

Provision of ₹ 16,51.13 lakh was surrendered on 31 March 2019 due to less expenditure on works. However, detailed reasons for which and final saving of ₹ 38.32 lakh have not been intimated (August 2019).

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

O	10,53,02.65	8,65,80.61	8,63,57.84	- 2,22.77
R	- 1,87,22.04			

Reasons for surrendering the provision of ₹ 1,87,22.04 lakh on 31 March 2019 and final saving of ₹ 2,22.77 lakh have not been intimated (August 2019).

04. District and Other Roads
800. Other expenditure
(06) Urban Roads

O	36,43.54	27,25.13	27,21.40	- 3.73
R	- 9,18.41			

Reasons for surrendering the provision of ₹ 9,18.41 lakh on 31 March 2019 have not been intimated (August 2019).

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			
(11) Roads of R.I.D.F. financed by NABARD			
[17] Road Upgrading Project (Ekvinshittamh)			
O	42,85.93		
		7,30.33	7,20.00
R	- 35,55.60		- 10.33

Reasons for surrendering the provision of ₹ 35,55.60 lakh on 31 March 2019 and final saving of ₹ 10.33 lakh have not been intimated (August 2019).

04. District and Other Roads
800. Other expenditure
(21) Rajasthan Road Sector Modernisation
Project financed by World Bank
[01] Rural Link Roads

O	39,82.30		
		26,67.99	24,71.78
R	- 13,14.31		- 1,96.21

04. District and Other Roads
800. Other expenditure
(21) Rajasthan Road Sector Modernisation
Project financed by World Bank
[02] Road Safety Management

O	8,84.96		
		3,83.91	3,61.98
R	- 5,01.05		- 21.93

Reasons for surrendering the provision of ₹ 18,15.36 lakh on 31 March 2019 and final saving of ₹ 2,18.14 lakh under the above two heads have not been intimated (August 2019).

04. District and Other Roads
800. Other expenditure
(21) Rajasthan Road Sector Modernisation
Project financed by World Bank
[91] Percentage charges for Establishment
Expenditure (2059)

O	3,89.37		
		2,25.09	2,36.26
R	- 1,64.28		+ 11.17

Provision of ₹ 1,64.28 lakh was surrendered on 31 March 2019 due to adjustment of percentage charges as per works outlay. However, detailed reasons for which and final excess of ₹ 11.17 lakh have not been intimated (August 2019).

GRANT No. 021 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
5054. Capital Outlay on Roads and Bridges			
80. General			
001. Direction and Administration			
(01) Percentage Charges			
[91] Percentage Charges for Establishment expenditure (2059)			
O	2,11,62.50		
R	- 54,33.98		
	1,57,28.52	1,56,16.65	- 1,11.87
80. General			
001. Direction and Administration			
(01) Percentage Charges			
[93] Percentage Charges for Roads and Bridges (3054)			
O	79,35.96		
R	- 20,37.76		
	58,98.20	58,56.24	- 41.96
80. General			
800. Other expenditure			
(01) Machinery and Equipments			
[92] Percentage Charges for Tools and Plants (2059)			
O	52,90.63		
R	- 13,58.50		
	39,32.13	39,04.16	- 27.97

Provision of ₹ 88,30.24 lakh under the above three heads was surrendered on 31 March 2019 due to adjustment of percentage charges as per works outlay. However, detailed reasons for which and final saving of ₹ 1,81.80 lakh under the above three heads have not been intimated (August 2019).

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 -
5054. Capital Outlay on Roads and Bridges			
03. State Highways			
337. Road Works			
(01) Construction			
O	72,87.08		
R	6,09.69		
	78,96.77	78,79.69	- 17.08

Reasons for providing additional funds of ₹ 6,09.69 lakh through re-appropriation on 31 March 2019 and final saving of ₹ 17.08 lakh have not been intimated (August 2019).

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			
(11) Rajasthan Highways Development Project-I (A.D.B.)			
O	2,97,29.85		
	3,31,66.35	3,28,85.69	- 2,80.66
R	34,36.50		
Reasons for providing additional funds of ₹ 34,36.50 lakh through re-appropriation on 31 March 2019 and final saving of ₹ 2,80.66 lakh have not been intimated (August 2019).			
04. District and Other Roads			
800. Other expenditure			
(11) Roads of R.I.D.F. financed by NABARD			
[15] Road Upgrading Project (Navdasham)			
O	2,42.90		
	7,24.50	7,23.84	- 0.66
R	4,81.60		
04. District and Other Roads			
800. Other expenditure			
(11) Roads of R.I.D.F. financed by NABARD			
[16] Road Upgrading Project (Vinshtitamh)			
O	60.73		
	1,90.31	1,40.31	- 50.00
R	1,29.58		
04. District and Other Roads			
800. Other expenditure			
(11) Roads of R.I.D.F. financed by NABARD			
[18] Road Upgrading Project (Daviwinshtitamh)			
O	12,14.51		
	23,03.58	22,90.80	- 12.78
R	10,89.07		
04. District and Other Roads			
800. Other expenditure			
(11) Roads of R.I.D.F. financed by NABARD			
[20] NABARD R.I.D.F. – XXIV (Road Upgrading Project)			
O	91,08.85		
	1,33,09.67	1,33,09.67	..
R	42,00.82		

Additional funds of ₹ 59,01.07 lakh under the above four heads were provided through re-appropriation on 31 March 2019 due to accelerated progress of works. However, detailed reasons have not been intimated (August 2019).

Reasons for the final saving of ₹ 62.78 lakh under heads “5054-04-800(11)[16] and [18]” have not been intimated (August 2019).

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			
[90] Construction Works			
O	83,49.78		
S	2,43,15.04	4,68,11.66	4,68,11.58
R	1,41,46.84		- 0.08
Additional funds of ₹ 1,41,46.84 lakh were provided through re-appropriation on 31 March 2019 due to accelerated progress of works. However, detailed reasons have not been intimated (August 2019).			
04. District and Other Roads			
800. Other expenditure			
(14) Roads financed by State Road			
Development Fund			
[91] Percentage charges for Establishment expenses (2059)			
O	6,67.98		
S	19,45.21	37,26.75	36,91.36
R	11,13.56		- 35.39
04. District and Other Roads			
800. Other expenditure			
(14) Roads financed by State Road			
Development Fund			
[92] Percentage charges for Tools and Plants (2059)			
O	1,67.00		
S	4,86.30	9,31.69	9,22.84
R	2,78.39		- 8.85
04. District and Other Roads			
800. Other expenditure			
(14) Roads financed by State Road			
Development Fund			
[93] Percentage charges for Roads and Bridges (3054)			
O	2,50.49		
S	7,29.45	13,97.53	13,84.26
R	4,17.59		- 13.27

Additional funds of ₹ 18,09.54 lakh under the above three heads were provided through re-appropriation on 31 March 2019 due to adjustment of percentage charges as per works outlay. However, detailed reasons have not been intimated (August 2019).

Reasons for the final saving of ₹ 57.51 lakh under the above three heads have not been intimated (August 2019).

GRANT No. 021 - (Concl.)

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

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
5054. Capital Outlay on Roads and Bridges			
02. Strategic and Border Roads			
337. Road Works			
(03) Through the Border Road Development Board			
O	42,00.00		
R	- 7,00.00		
	35,00.00	43,52.03	+ 8,52.03

Provision of ₹ 42,00.00 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 sanctions were issued by the Government of India.

Provision of ₹ 7,00.00 lakh was surrendered on 31 March 2019 in anticipation of less expenditure would be incurred by the Border Road Development Board. However, actual expenditure was more than the revised estimation which resulted in there was excess of ₹ 8,52.03 lakh under the head, reasons for which have not been intimated (August 2019).

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	23,54,82	23,54,82	21,22,61	- 2,32,21
Supplementary	..			
Amount surrendered during the year (31 March 2019)				2,30,11
Charged				
Original	3	3	1	- 2
Supplementary	..			
Amount surrendered during the year (31 March 2019)				2
Capital				
Voted				
Original	3,86,28,88	3,86,28,88	2,64,48,05	- 1,21,80,83
Supplementary	..			
Amount surrendered during the year (31 March 2019)				1,20,59,17
Charged				
Original	5	46	40	- 6
Supplementary	41			
Amount surrendered during the year (31 March 2019)				6

GRANT No. 022 - (Contd.)

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

1. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2575. Other Special Area Programmes			
02. Backward Areas			
102. Development of Mewat Area			
(01) Mewat Development Board			
[01] Headquarter			
O	60.00		
R	- 60.00	..	..
Entire provision of ₹ 60.00 lakh was surrendered (₹ 58.65 lakh) and re-appropriated to other heads (₹ 1.35 lakh) on 31 March 2019 mainly due to posts of Chairman and Private Secretary remaining vacant.			
2705. Command Area Development			
102. Development of Chambal Area			
(01) Through the Area Development Commissioner			
[01] Direction and Administration			
O	5,34.97		
R	- 71.24	4,63.73	4,62.78
Anticipated saving of ₹ 71.24 lakh was attributed mainly to less expenditure on pay and allowances due to posts of Assistant Engineers (5), Senior Accounts Officer (1), Accounts Officer (1), Assistant Land Settlement Officer (1) and Junior Assistant (11) remaining vacant.			
107. Gang Nahar Project			
(01) Through the Area Development Commissioner			
[01] Direction and Administration			
O	5,22.27		
R	- 64.22	4,58.05	4,58.04

Anticipated saving of ₹ 64.22 lakh was attributed mainly to posts remaining vacant. However, detailed reasons have not been intimated (August 2019).

GRANT No. 022 - (Contd.)

Capital

Voted

1. Out of final saving of ₹ 1,21,80.83 lakh, a sum of ₹ 1,21.66 lakh remained unsurrendered.
2. Persistent savings were noticed during the years 2014-15, 2015-16, 2016-17, 2017-18 and 2018-19 to the extent of ₹ 90,45.39 lakh, ₹ 74,49.71 lakh, ₹ 37,12.97 lakh, ₹ 75,17.58 lakh and ₹ 1,21,80.83 lakh respectively, ranging from 10.56 per cent to 31.53 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.
3. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4575. Capital Outlay on Other Special Areas Programmes			
01. Dang Districts			
101. Development of Dang Area			
(01) Work Execution			
[01] For Zila Parishads			
(Rural Development Cell)			
O	33,37.00		
		16,92.88	
R	- 16,44.12	16,92.88	..

Provision of ₹ 16,44.12 lakh was surrendered on 31 March 2019 due to non-release of next instalment by the State Government because of less execution of construction works under *Development of Dang Area* which resulted in excess availability of funds in the Personal Deposit Accounts of the scheme in Zila Parishads.

02. Backward Areas
102. Development of Mewat Area
- (01) Work Execution
- [01] For Zila Parishads
- (Rural Development Cell)

O	33,44.00		
		..	
R	- 33,44.00	..	..

Entire provision of ₹ 33,44.00 lakh was surrendered (₹ 24,76.42 lakh) and re-appropriated to other heads (₹ 8,67.58 lakh) on 31 March 2019 due to non-release of funds by the State Government because of less execution of construction works under *Development of Mewat Area* which resulted in availability of excess funds in the Personal Deposit Accounts of the scheme in Zila Parishads.

02. Backward Areas
103. Magra Area Development
- (01) Work Execution
- [01] For Zila Parishads
- (Rural Development Cell)

O	33,20.00		
		16,92.50	
R	- 16,27.50	16,92.50	..

Provision of ₹ 16,27.50 lakh was surrendered on 31 March 2019 due to non-release of funds by the State Government because of less execution of construction works under *Magra Area Development* which resulted in availability of excess funds in the Personal Deposit Accounts of the scheme in Zila Parishads.

GRANT No. 022 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
4575. Capital Outlay on Other Special Areas Programmes			
02. Backward Areas			
800. Other expenditure			
(02) For Zila Parishads (Rural Development Cell)			
[01] Shyama Prasad Mukherji Rurban Mission (National Rurban Mission)			
O	66,74.00		
R	- 21,86.26	44,87.74	44,87.74
			..

Provision of ₹ 21,86.26 lakh was surrendered on 31 March 2019 due to less receipt of funds from the Government of India and consequent less release of State share.

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

O	1,30,62.50		
R	- 20,13.76	1,10,48.74	1,10,48.74
			..

Reasons for surrendering the provision of ₹ 20,13.76 lakh on 31 March 2019 have not been intimated (August 2019).

4705. Capital Outlay on Command Area Development
102. Development of Chambal Area
(01) Through the Area Development Commissioner
[01] Land Development

O	20,19.46		
R	- 8,85.21	11,34.25	11,20.54
			- 13.71

Anticipated saving of ₹ 8,85.21 lakh was attributed mainly to non-release of guideline of *Incentivization Scheme for Bridging Irrigation Gap (ISBIG) Project* by the Government of India resulted in non-release of funds by the State Government.

Reasons for the final saving of ₹ 13.71 lakh have not been intimated (August 2019).

GRANT No. 022 - (Contd.)

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	17,99.72	14,69.06	14,62.41
R	- 3,30.66			- 6.65

Anticipated saving of ₹ 3,30.66 lakh was attributed mainly to (i) 105 posts remaining vacant out of 175 posts and (ii) less expenditure on wages due to six posts of work charged employees remaining vacant.

Reasons for the final saving of ₹ 6.65 lakh have not been intimated (August 2019).

107. Gang Nahar Project			
(01) Through the Chief Engineer, Command Area Development (Indira Gandhi Nahar Project, Bikaner)			
[02] Director, Administration Gang Canal Premises			
O	14,46.20	11,22.48	11,21.94
R	- 3,23.72			- 0.54

Provision of ₹ 3,23.72 lakh was surrendered on 31 March 2019 mainly due to 121 posts remaining vacant out of 233 posts and non-drawl of increased dearness allowance and other arrear bills by the subordinate offices.

108. Bhakra Irrigation Project			
(01) Through the Chief Engineer, Command Area Development (Indira Gandhi Nahar Project, Bikaner)			
[01] Land Development Works (Bhakra Irrigation Project)			
O	25,56.01	21,20.86	21,15.46
R	- 4,35.15			- 5.40

Anticipated saving of ₹ 4,35.15 lakh was attributed mainly to 69 posts remaining vacant out of 125 posts and non-release of letter of credit for the period of January to March, 2019 by the State Government.

Reasons for the final saving of ₹ 5.40 lakh have not been intimated (August 2019).

GRANT No. 022 - (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 -
4705. Capital Outlay on Command Area Development			
107. Gang Nahar Project			
(01) Through the Chief Engineer, Command Area Development (Indira Gandhi Nahar Project, Bikaner)			
[03] Land Development Works (Gang Nahar Project Area) Phase-II			
O	6,80.00		
R	8,05.00		
	14,85.00	13,90.96	- 94.04

Additional funds of ₹ 8,05.00 lakh were provided through re-appropriation on 31 March 2019 due to receipt of more funds of ₹ 7,43.00 lakh from the Government of India in the month of December, 2018 and consequent release of remaining matching amount by the State Government.

Reasons for the final saving of ₹ 94.04 lakh have not been intimated (August 2019).

5. 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 2018-19. No expenditure was incurred during the year on development of *Mandis*. The balance at the credit of the fund on 31 March 2019 was ₹ 4.67 lakh, which appears in Statement No. 22 of the Finance Accounts 2018-19.

GRANT No. 023 - LABOUR AND EMPLOYMENT

Major heads : Revenue - 2230. Labour, Employment and Skill
Development 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	6,52,80,11	6,52,80,14	6,11,22,49	- 41,57,65
Supplementary	3			
Amount surrendered during the year (31 March 2019)				41,55,78
Charged				
Original	4	5	..	- 5
Supplementary	1			
Amount surrendered during the year (31 March 2019)				5
Capital				
Voted				
Original	17,66,81	17,66,81	10,55,43	- 7,11,38
Supplementary	..			
Amount surrendered during the year (31 March 2019)				7,11,38

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

1. Saving occurred mainly under the following heads :-

Head		Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2230. Labour, Employment and Skill Development				
01. Labour				
101. Industrial Relations				
(01) Divisional and District Office-Committed				
O	21,78.83	18,65.50	18,64.33	- 1.17
R	- 3,13.33			

Anticipated saving of ₹ 3,13.33 lakh was attributed mainly to 208 posts remaining vacant out of 490 sanctioned posts and non-posting against the retirement of employees/ officers during the year.

GRANT No. 023 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2230. Labour, Employment and Skill Development			
01. Labour			
101. Industrial Relations			
(03) Mobile Industrial Court			
[01] Establishment Expenditure-Committed			
O	9,39.50		
		8,28.87	
R	- 1,10.63	8,28.69	- 0.18

Anticipated saving of ₹ 1,10.63 lakh was attributed mainly to 40 posts remaining vacant out of 130 sanctioned posts and non-posting against the retirement of employees/ officers during the year.

01. Labour
103. General Labour Welfare
(07) Building and Other Construction Labour Welfare Board, Rajasthan-Committed

O	4,00,00.00		
		3,38,59.92	
R	- 61,40.08	3,38,59.92	..

Provision of ₹ 61,40.08 lakh was re-appropriated to other heads (₹ 41,47.44 lakh) and surrendered (₹ 19,92.64 lakh) on 31 March 2019 due to transfer of Labour Welfare Cess to the Personal Deposit account of Building and Other Construction Labour Welfare Board, Rajasthan as per the collection.

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

O	3,68.00		
		1,42.85	
R	- 2,25.15	1,42.85	..

Provision of ₹ 2,25.15 lakh was surrendered on 31 March 2019 due to (i) reduction in annual expenditure ceiling of Employment Department, (ii) non-organisation of employment assistance camps during Assembly and Parliament election due to enforcement of model code of conduct and (iii) less expenditure incurred by Jaipur and Churu District Collectors for necessary arrangement of military recruitment rally.

02. Employment Service
101. Employment Services
(05) Employment Office
[01] Establishment Expenditure-Committed

O	17,68.39		
		15,43.91	
R	- 2,24.48	15,43.91	..

Anticipated saving of ₹ 2,24.48 lakh was attributed mainly to less expenditure on pay and allowances due to cases in respect of fixation in VII Pay Commission and Assured Career Progression (ACP) being under process.

GRANT No. 023 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2230. Labour, Employment and Skill Development			
03. Training			
003. Training of Craftsmen and Supervisors			
(06) Establishment of Model I.T.I.			
O	2,50.00	..	..
R	- 2,50.00	..	..

Provision of ₹ 2,50.00 lakh was estimated for Industrial Training Institute, Udaipur to be Model ITI under *Upgradation of Government ITI's into Model ITI's* of Centrally Sponsored Scheme. As per the guideline of scheme, 70 per cent share was to be released by the Central Government and State Government contribution was 30 per cent. However, entire provision of ₹ 2,50.00 lakh was surrendered on 31 March 2019 due to non-receipt of sanction from the Government of India in the absence of utilisation certificate of 80 per cent amount released earlier and consequent non-release of State share.

03. Training
800. Other expenditure
(02) Rajasthan ILD Skill University
[01] Rajasthan ILD Skill University

O	2,15.00	..	..
R	- 2,15.00	..	..

Reasons for surrendering the entire provision of ₹ 2,15.00 lakh on 31 March 2019 have not been intimated (August 2019).

3475. Other General Economic Services
108. Urban Oriented Employment Programmes
(02) National Urban Livelihood Mission
[02] I.E.C. Activities

O	3,91.64	1,76.95	1,76.96	+ 0.01
R	- 2,14.69			

Provision of ₹ 2,14.69 lakh was surrendered on 31 March 2019 due to less receipt of funds from the Government of India for advertisement and consequent less release of State share. However, detailed reasons have not been intimated (August 2019).

GRANT No. 023 - (Contd.)

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 -
2230. Labour, Employment and Skill Development			
02. Employment Service			
800. Other expenditure			
(09) Rajasthan Unemployment Allowance Scheme-2012			
[01] Unemployment Allowance			
O	19,00.00	40,92.69	40,92.48
R	21,92.69			- 0.21

Provision of ₹ 19,00.00 lakh was estimated for payment of unemployment allowance of ₹ 650 per month to male beneficiaries and ₹ 750 each for both female and specially abled beneficiaries under *Akshat Yojana*. In February, 2019 the Labour and Employment Department has started *Mukhya Mantri Yuva Sambal Yojana* and increased the existing unemployment allowance from ₹ 650 per month to ₹ 3,000 for male beneficiaries and ₹ 750 per month to ₹ 3,500 each for both female and specially abled beneficiaries which resulted in additional funds of ₹ 21,92.69 lakh were provided through re-appropriation on 31 March 2019.

03. Training
003. Training of Craftsmen and Supervisors
(05) I.T.I. in Minorities majority regions

O	1,83.58	2,94.90	2,94.89
R	1,11.32			- 0.01

Additional funds of ₹ 1,11.32 lakh were provided through re-appropriation on 31 March 2019 to meet expenditure on pay and allowances consequent upon filling up the vacant posts through transfer in subordinate offices/ institutions and payment of arrears of VII Pay Commission.

3475. Other General Economic Services
191. Assistance to Municipal Corporation
(02) National Urban Livelihood Mission
[01] Development Works

O	4,99.78	8,98.66	8,98.66
R	3,98.88		

Additional funds of ₹ 3,98.88 lakh were provided through re-appropriation on 31 March 2019 due to more receipt of funds from the Government of India and consequent release of State share. However, detailed reasons have not been intimated (August 2019).

GRANT No. 023 - (Concl'd.)

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			
[01] Development Works			
O	12,23.61	20,00.24	20,00.24
R	7,76.63		

Additional funds of ₹ 7,76.63 lakh were provided through re-appropriation on 31 March 2019 due to more receipt of funds from the Government of India and consequent release of State share. However, detailed reasons have not been intimated (August 2019).

Capital**Voted**

- Persistent savings were noticed during the years 2014-15, 2015-16, 2016-17, 2017-18 and 2018-19 to the extent of ₹ 2,87.68 lakh, ₹ 24,48.39 lakh, ₹ 25,72.90 lakh, ₹ 27,45.44 lakh and ₹ 7,11.38 lakh respectively, ranging from 40.26 per cent to 71.29 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 -
4250. Capital Outlay on Other Social Services			
203. Employment			
(04) Training			
[01] Plants and Equipment			
O	13,56.79	9,49.75	9,49.75
R	- 4,07.04		

Provision of ₹ 13,56.79 lakh was estimated for purchase of machinery and equipment as per curriculum prescribed by Director General of Employment and Training and purchase of machinery/equipment for establishment of new ITIs. However, provision of ₹ 4,07.04 lakh was surrendered on 31 March 2019 due to (i) reduction in expenditure ceiling, (ii) non-supply of machinery and equipment by the firms and (iii) rejection of some material supplied by the firms due to not being as per the prescribed norms.

203. Employment
- (10) I.T.I. in minorities majority regions
- [01] Plants and Equipment

O	4,00.00	1,05.68	1,05.68
R	- 2,94.32		

Provision of ₹ 4,00.00 lakh was estimated for purchase of machinery and equipment for ITI's as per curriculum prescribed by Director General of Employment and Training in minority dominated areas. However, provision of ₹ 2,94.32 lakh was surrendered on 31 March 2019 due to (i) reduction in expenditure ceiling, (ii) non-supply of machinery and equipment by the firms and (iii) rejection of some material supplied by the firms due to not being as per the prescribed norms.

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**

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	2,80,70,68,80	2,97,61,08,12	2,92,58,72,25	- 5,02,35,87
Supplementary	16,90,39,32			
Amount surrendered during the year (31 March 2019)				4,92,86,49
Charged				
Original	21	10,67,08	9,74,55	- 92,53
Supplementary	10,66,87			
Amount surrendered during the year (31 March 2019)				20,96
Capital				
Voted				
Original	5,88,50,62	6,89,22,62	5,61,67,05	- 1,27,55,57
Supplementary	1,00,72,00			
Amount surrendered during the year (31 March 2019)				1,27,55,57

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

1. In view of final saving of ₹ 5,02,35.87 lakh, provision of ₹ 16,90,39.32 lakh obtained in September, 2018 (₹ 0.08 lakh) and February, 2019 (₹ 16,90,39.24 lakh) through supplementary grant was excessive.
2. Out of final saving of ₹ 5,02,35.87 lakh, a sum of ₹ 9,49.38 lakh remained unsurrendered.

Charged

1. In view of final saving of ₹ 92.53 lakh, supplementary appropriation of ₹ 10,66.87 lakh obtained in September, 2018 (₹ 6,55.60 lakh) and February, 2019 (₹ 4,11.27 lakh) was excessive.
2. Out of final saving of ₹ 92.53 lakh, a sum of ₹ 71.57 lakh remained unsurrendered.

GRANT No. 024 - (Contd.)

3. Saving occurred mainly under the following head :-

Head	Total Appropriation	Actual expenditure (₹ in lakh)	Excess + Saving -
2202. General Education			
02. Secondary Education			
101. Inspection			
(01) General Expenditure-Committed			
O	0.01		
S	5,69.18	4,87.50	- 71.56
R	- 10.13		

Provision of ₹ 5,69.18 lakh obtained in September, 2018 (₹ 2,35.53 lakh) and February, 2019 (₹ 3,33.65 lakh) through supplementary appropriation in compliance to court order was excessive in view of total saving of ₹ 81.69 lakh under the head.

Reasons for the final saving of ₹ 71.56 lakh have not been intimated (August 2019).

Capital**Voted**

- Provision of ₹ 1,00,72.00 lakh obtained in September, 2018 through first supplementary grant was unnecessary as the actual expenditure was less than the original budget estimates.
- Persistent savings were noticed during the years 2014-15, 2015-16, 2016-17, 2017-18 and 2018-19 to the extent of ₹ 28,46.92 lakh, ₹ 3,10.85 lakh, ₹ 22,99.19 lakh, ₹ 1,44,02.96 lakh and ₹ 1,27,55.57 lakh respectively, ranging from 3.47 per cent to 53.05 per cent of the total budget under the Grant. Various reasons have been cited for the savings every year.
- Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4202. Capital Outlay on Education, Sports, Art and Culture			
01. General Education			
202. Secondary Education			
(15) Mukhya Mantri Jan Sahbhagita Yojana			
[01] Development of basis Infrastructure in Schools			
O	17,49.99	10,23.28	..
R	- 7,26.71		

Provision of ₹ 7,26.71 lakh was surrendered on 31 March 2019 due to reduction in ceiling for construction works.

GRANT No. 024 - (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			
(17) Construction work under NABARD RIDF XXIII			
[01] Construction Work under Secondary Schools			
O	2,00,00.00	1,13,21.00	1,13,21.00
R	- 86,79.00		..

Provision of ₹ 86,79.00 lakh was re-appropriated to other heads (₹ 59,37.85 lakh) and surrendered (₹ 27,41.15 lakh) on 31 March 2019 due to less execution of works through *Rashtriya Madhyamik Siksha Abhiyan* under NABARD RIDF XXIII. However, detailed, reasons have not been intimated (August 2019).

01. General Education
203. University and Higher Education
(06) Sanskrit College
[01] Building

O	3,85.00	2,21.07	2,21.07	..
R	- 1,63.93			..

Provision of ₹ 1,63.93 lakh was surrendered on 31 March 2019 due to less execution of works by the Public Works Department.

01. General Education
205. Language Development
(01) Rajasthan State Sanskrit Educational Research and Training Institute
[01] Through the Sanskrit Education Department

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

Entire provision of ₹ 1,00.00 lakh was surrendered on 31 March 2019 due to non-execution of works by the Public Works Department.

02. Technical Education
104. Polytechnics
(02) Through the Director, Technical Education

O	10,03.55	..	..	..
R	- 10,03.55			..

Entire provision of ₹ 10,03.55 lakh was surrendered on 31 March 2019 due to non-receipt of funds from the Government of India for purchase of machinery and equipment for 15 new Polytechnics and upgradation of existing Polytechnics.

GRANT No. 024 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
4202. Capital Outlay on Education, Sports, Art and Culture			
03. Sports and Youth Services			
102. Sports Stadia			
(01) Through the Sports Department- District Sports Complex			
O	7,18.26	..	..
R	- 7,18.26	..	..

Reasons for surrendering the entire provision of ₹ 7,18.26 lakh on 31 March 2019 have not been intimated (August 2019).

04. Art and Culture
104. Archives
(01) Akawal Museum

O	4,46.04	..	..
R	- 4,46.04	..	..

Entire provision of ₹ 4,46.04 lakh was surrendered on 31 March 2019 due to reduction in expenditure ceiling because of non-requirement of amount for Akawal Museum before approval of Draft Project Report of second stage.

04. Art and Culture
106. Museums
(02) Archaeology and Survey (50:50)

O	16,53.00	11,00.00	11,00.00	..
R	- 5,53.00			

Reasons for surrendering the provision of ₹ 5,53.00 lakh on 31 March 2019 have not been intimated (August 2019).

04. Art and Culture
800. Other expenditure
(01) Arabic and Persian Research Institute

O	5,86.71	..	..	..
R	- 5,86.71	..	..	..

Entire provision of ₹ 5,86.71 lakh was surrendered on 31 March 2019 due to non-receipt of utilisation certificate from RajCOMP Info Services Limited and Rajasthan Secondary Education Council, Jaipur till February, 2019 for funds allotted in the year 2017-18 .

GRANT No. 025 - TREASURY AND ACCOUNTS ADMINISTRATION**Major head : Revenue - 2054. Treasury and Accounts Administration**

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	3,30,92,67	3,30,92,67	2,83,55,18	- 47,37,49
Supplementary	..			
Amount surrendered during the year (31 March 2019)				47,33,56
Charged				
Original	3	11,52	10,55	- 97
Supplementary	11,49			
Amount surrendered during the year (31 March 2019)				97

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

1. Saving occurred mainly under the following heads :-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2054. Treasury and Accounts Administration				
097. Treasury Establishment				
(05) Treasury				
[01] Establishment expenditure-Committed				
O	1,72,75.03	1,47,15.57	1,47,15.58	+ 0.01
R	- 25,59.46			

Anticipated saving of ₹ 25,59.46 lakh was attributed mainly to (i) less expenditure on pay and allowances due to non-payment of arrears of VII Pay Commission and payment of fixed pay to 225 Junior Accountants, (ii) less receipt of medical claims and (iii) less expenditure on water, electricity, telephone, magazines and printing.

GRANT No. 025 - (Concl.)

Head		Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2054. Treasury and Accounts Administration				
800. Other expenditure				
(02) Director, Pension and Pensioner's Welfare- Committed				
O	25,38.57	21,80.38	21,77.06	- 3.32
R	- 3,58.19			

Anticipated saving of ₹ 3,58.19 lakh was attributed mainly to posts of Director (1), Additional Director (1), Joint Director (1), Dy. Director (9), Assistant Director (8), Senior Law Officer (1), Additional Private Secretary (1), Additional Administrative Officer (1), Assistant Accounts Officer Grade-I (1), Assistant Administrative Officer (8), Junior Assistant (14), Stenographer (5), Assistant Office Superintendent (3), Information Assistant (1) Senior Assistant (6), Junior Assistant (13) and others (14) remaining vacant resulted in less expenditure on pay and allowances.

800. Other expenditure
(04) Strengthening Public Financial Management
in Rajasthan Project
[01] Financed by World Bank

O	44,55.00	11,86.36	11,86.35	- 0.01
R	- 32,68.64			

Provision of ₹ 32,68.64 lakh was surrendered on 31 March 2019 mainly due to (i) non-receipt of sanction on time from co-partner departments in respect of payment of bills submitted by the consultancy firms, (ii) less organising of the training, tours, festivals and conferences due to enforcement of Assembly and Parliament election code of conduct and (iii) pending of purchase process of IT hardware for Finance and Excise Department due to enforcement of Assembly and Parliament election code of conduct.

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 -
2054. Treasury and Accounts Administration				
097. Treasury Establishment				
(03) Computerisation of Treasuries under Mission Mode Project				
O	15,92.00	31,39.96	31,39.96	..
R	15,47.96			

Additional funds of ₹ 15,47.96 lakh were provided through re-appropriation on 31 March 2019 for purchase of required hardware for IFMS Phase-II.

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 Equipments
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	99,22,00,54		99,22,00,57	94,17,78,02	- 5,04,22,55
Supplementary	3				
Amount surrendered during the year (31 March 2019)					
					4,98,41,56
Charged					
Original	82,15		1,16,15	98,80	- 17,35
Supplementary	34,00				
Amount surrendered during the year (31 March 2019)					
					16,65
Capital					
Voted					
Original	2,44,31,71		2,44,31,79	1,72,35,93	- 71,95,86
Supplementary	8				
Amount surrendered during the year (31 March 2019)					
					71,52,53

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

1. Out of final saving of ₹ 5,04,22.55 lakh, a sum of ₹ 5,80.99 lakh remained unsurrendered.
2. Persistent savings were noticed during the years 2014-15, 2015-16, 2016-17, 2017-18 and 2018-19 to the extent of ₹ 11,70,23.76 lakh, ₹ 9,19,37.16 lakh, ₹ 3,68,92.35 lakh, ₹ 4,90,25.22 lakh and ₹ 5,04,22.55 lakh respectively, ranging from 5.08 per cent to 18.72 per cent of the total budget under the Grant. Various reasons have been cited for the savings every year.

GRANT No. 026 - (Contd.)

3. 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			
110. Hospital and Dispensaries			
(01) Teaching Hospitals			
[49] New Zanana Hospital, Jaipur-Committed			
O	25,26.52		
R	- 2,68.91		
	22,57.61	22,57.60	- 0.01

Anticipated saving of ₹ 2,68.91 lakh was attributed mainly to less payment of arrears of VII Pay Commission than estimated and posts remaining vacant.

01. Urban Health Services-Allopathy
110. Hospital and Dispensaries
(01) Teaching Hospitals
[77] Gangashahar Satellite Hospital, Bikaner

O	1,87.18		
R	- 1,67.60		
	19.58	19.58	..

Provision of ₹ 1,67.60 lakh was surrendered on 31 March 2019 mainly due to less expenditure on pay and allowances because of posts remaining vacant in Satellite Hospital, Gangashahar.

01. Urban Health Services-Allopathy
110. Hospital and Dispensaries
(02) Mobile Hospitals
[08] Other Mobile Surgical Units

O	5,15.86		
R	- 1,54.29		
	3,61.57	3,61.58	+ 0.01

Anticipated saving of ₹ 1,54.29 lakh was attributed mainly due to closure of *Other Mobile Surgical Units Scheme* after closing of all offices by the State Government vide order dated 05-09-2018 on the recommendations of Expenditure Reform Committee.

01. Urban Health Services- Allopathy
110. Hospital and Dispensaries
(03) Other Hospitals and Dispensaries
[01] General Hospital

O	66,24.72		
R	- 6,27.87		
	59,96.85	59,84.10	- 12.75

Anticipated saving of ₹ 6,27.87 lakh was attributed mainly to less expenditure in Chief Minister Relief Fund and on disposal of bio-wastage.

Reasons for the final saving of ₹ 12.75 lakh have not been intimated (August 2019).

GRANT No. 026 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2210. Medical and Public Health			
02. Urban Health Services- Other Systems of medicine			
101. Ayurveda			
(05) Ayurvedic Research			
[07] Chemical Laboratories-Committed			
O	9,63.18	7,75.43	7,69.13
R	- 1,87.75			- 6.30

Anticipated saving of ₹ 1,87.75 lakh was attributed mainly to less expenditure on pay and allowances due to promotion/ transfer to other head of accounts.

Reasons for the final saving of ₹ 6.30 lakh have not been intimated (August 2019).

02. Urban Health Services- Other Systems of medicine			
101. Ayurveda			
(06) Grants-in-aid to Ayurveda University			
[01] Grants to Rajasthan Ayurveda University, Jodhpur			
O	15,90.00	8,50.00	8,50.00
R	- 7,40.00		

Anticipated saving of ₹ 7,40.00 lakh was attributed to less receipt of funds from the Government of India for creation of capital assets and consequent less release of State share. However, detailed reasons have not been intimated (August 2019).

02. Urban Health Services- Other Systems of medicine			
102. Homeopathy			
(04) Hospitals and Dispensaries			
[01] Hospitals and Dispensaries, Urban-Committed			
O	21,00.62	17,56.14	17,56.13
R	- 3,44.48			- 0.01

Reasons for surrendering the provision of ₹ 3,44.48 lakh on 31 March 2019 have not been intimated (August 2019).

02. Urban Health Services- Other Systems of medicine			
103. Unani			
(04) Hospitals and Dispensaries			
[01] Unani Hospital and Dispensaries-Committed			
O	13,46.80	11,18.71	11,18.71
R	- 2,28.09		

Anticipated saving of ₹ 2,28.09 lakh was attributed mainly to posts remaining vacant and non-payment of ACP arrears bills by the treasury due to technical reasons.

GRANT No. 026 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2210. Medical and Public Health			
03. Rural Health Services- Allopathy			
197. Assistance to Block Panchayats/ Intermediate level Panchayats			
(01) Block level establishment			
[05] Health Sub-Centres-Committed			
O	63,34.50	57,34.15	57,31.20
R	- 6,00.35			- 2.95

Provision of ₹ 6,00.35 lakh was surrendered on 31 March 2019 due to less expenditure on pay and allowances and contractual services. However, detailed reasons have not been intimated (August 2019).

04. Rural Health Services-Other Systems of
Medicine
103. Unani
- (02) Hospitals and Dispensaries
- [01] Hospitals and Dispensaries Rural, Unani-
Committed

O	7,04.85	5,98.25	5,98.25	..
R	- 1,06.60			

Provision of ₹ 1,06.60 lakh was surrendered on 31 March 2019 due to posts remaining vacant after transfer of 20 senior compounders to their original Ayurveda Department and non-passing of bills by treasury due to technical reasons.

04. Rural Health Services-Other Systems of
Medicine
800. Other expenditure
- (01) Through the National Rural Health Mission
- [01] Ayurveda Department

O	13,48.00	59.92	59.92	..
R	- 12,88.08			

Provision of ₹ 12,88.08 lakh was surrendered on 31 March 2019 due to non-receipt of sanction from the Government of India to transfer the funds in the Personal Deposit account of Rajasthan State Ayush Society.

05. Medical Education, Training and Research
105. Allopathy
- (03) Grants to Health Science Universities
- [01] Rajasthan Health Science University, Jaipur

O	1,00,10.01	35,60.65	35,60.65	..
R	- 64,49.36			

Provision of ₹ 64,49.36 lakh was surrendered on 31 March 2019 due to reduction in ceiling of grants to Rajasthan Health Science University for creation of capital assets.

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			
(06) Rajasthan Medical Education Society			
[01] Grants-in-aid			
O	3,14,90.01		
		74,00.00	
R	- 2,40,90.01	74,00.00	..

Anticipated saving of ₹ 2,40,90.01 lakh was attributed to less release of grants to Rajasthan Medical Education Society and posts remaining vacant. However, detailed reasons have not been intimated (August 2019).

05. Medical Education, Training and Research
105. Allopathy
(08) Tertiary Cancer Care Centre
[01] Jhalawar Hospital and Medical College Society

O	15,30.04		
		..	
R	- 15,30.04	..	..

Entire provision of ₹ 15,30.04 lakh was surrendered on 31 March 2019 due to non-starting of construction work of Tertiary Cancer Care Centre because of failure of tender regarding demolition of old building of TB Hospital on the site of construction and consequently equipment could also be not purchased.

06. Public Health
101. Prevention and Control of Diseases
(23) National Malaria Eradication Programme
[01] National Malaria Eradication Programme-Committed

O	78,67.72		
		56,96.22	
R	- 21,71.50	56,54.89	- 41.33

Provision of ₹ 21,71.50 lakh was surrendered on 31 March 2019 due to less expenditure on pay and allowances. However, detailed reasons for which and final saving of ₹ 41.33 lakh have not been intimated (August 2019).

06. Public Health
101. Prevention and Control of Diseases
(24) National Leprosy Control Programme
[01] National Leprosy Control Programme-Committed

O	9,22.56		
		5,89.10	
R	- 3,33.46	5,87.10	- 2.00

Provision of ₹ 3,33.46 lakh was surrendered on 31 March 2019 due to less expenditure on pay and allowances. However, detailed reasons have not been intimated (August 2019).

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	3,03,00.02	1,97,80.30	1,97,80.30
R	- 1,05,19.72		

Provision of ₹ 1,05,19.72 lakh was re-appropriated to other heads (₹ 1,05,19.70 lakh) and surrendered (₹ 0.02 lakh) on 31 March 2019 due to reduction in expenditure ceiling.

06. Public Health

197. Assistance to Block Panchayats/
Intermediate level Panchayats

(01) Block level establishment

[01] Block Chief Medical Officer

O	4,51.52	1,29.93	1,29.92	- 0.01
R	- 3,21.59			

Provision of ₹ 3,21.59 lakh was surrendered on 31 March 2019 due to non-payment of arrears of pay in VII Pay Commission.

06. Public Health

197. Assistance to Block Panchayats/
Intermediate level Panchayats

(01) Block level establishment

[02] Block Chief Medical Officer-Committed

O	1,14,57.92	1,03,16.22	1,03,10.82	- 5.40
R	- 11,41.70			

Anticipated saving of ₹ 11,41.70 lakh was attributed mainly to less expenditure on pay and allowances. However, detailed reasons for which and final saving of ₹ 5.40 lakh have not been intimated (August 2019).

06. Public Health

800. Other expenditure

(04) Public Health Insurance Scheme

[01] Through the Director, Medical and Health Services

O	10,43,89.73	8,28,12.04	8,28,12.04	..
R	- 2,15,77.69			

Provision of ₹ 2,15,77.69 lakh was re-appropriated to other heads (₹ 2,15,11.76 lakh) and surrendered (₹ 65.93 lakh) on 31 March 2019 due to (i) exemption of the health insurance from 15 per cent GST, (ii) actual number of beneficiary families being less than estimation and (iii) non-payment of arrears of VII Pay Commission.

GRANT No. 026 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2211. Family Welfare			
003. Training			
(02) Training of Auxiliary Nurses, Midwife Dai and Female Health Supervisors			
O	27,81.00	22,94.49	22,92.38
R	- 4,86.51			- 2.11

Anticipated saving of ₹ 4,86.51 lakh was attributed mainly to non-payment of arrears of VII Pay Commission in subordinate offices.

105. Compensation
(03) Measures for Population Control
[06] Implementation of New Population Policy

O	3,55.02	2,43.98	2,43.98	..
R	- 1,11.04			

Provision of ₹ 3,55.02 lakh was estimated to give the award to selected institutions who did the excellent work in the area of population control. During 2018-19, the award given to the institutions selected on the basis of criteria resulted in anticipated saving of ₹ 1,11.04 lakh was surrendered on 31 March 2019.

200. Other Services and Supplies
(01) Conventional Contraceptives

O	14,00.00	3,91.98	3,91.98	..
R	- 10,08.02			

Provision of ₹ 10,08.02 lakh was surrendered on 31 March 2019 due to less supply of conventional contraceptives from the Government of India.

800. Other expenditure
(02) National Rural Health Mission (NRHM)
[02] State Wide Emergency Ambulance Services (EMRI)

O	68,14.73	59,97.00	59,97.00	..
R	- 8,17.73			

Anticipated saving of ₹ 8,17.73 lakh was attributed mainly to reduction in expenditure ceiling.

800. Other expenditure
(03) National Urban Health Mission (NUHM)
[03] National Urban Health Mission (NUHM)

O	76,58.41	34,60.00	34,60.00	..
R	- 41,98.41			

Provision of ₹ 41,98.41 lakh was surrendered on 31 March 2019 due to less receipt of funds from the Government of India and consequent less release of State share.

GRANT No. 026 - (Contd.)

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2210. Medical and Public Health			
01. Urban Health Services-Allopathy			
102. Employees State Insurance Scheme			
(04) Employees State Insurance Hospitals and Dispensaries			
[01] Hospitals and Dispensaries-Committed			
O	1,14,10.79	1,28,86.83	1,28,90.16
R	14,76.04			+ 3.33

Additional funds of ₹ 14,76.04 lakh were provided through re-appropriation on 31 March 2019 to meet (i) more expenditure on pay and allowances due to payment of arrears on implementation of VII Pay Commission, (ii) purchase of drugs and medicines after stopping of the distribution of medicines to patients by the Employees State Insurance Corporation Model Hospital, Jaipur, (iii) increase in number of beneficiaries covered under insurance scheme and (iv) purchase of costly medicines for specific diseases on demand.

01. Urban Health Services- Allopathy			
110. Hospital and Dispensaries			
(01) Teaching Hospitals			
[01] Jawahar Lal Nehru Hospital, Ajmer			
O	23,55.81	27,23.69	27,23.70
R	3,67.88			+ 0.01

Additional funds of ₹ 3,67.88 lakh were provided through re-appropriation on 31 March 2019 to meet increased expenditure on pay and allowances. However, detailed reasons have not been intimated (August 2019).

01. Urban Health Services- Allopathy			
110. Hospital and Dispensaries			
(01) Teaching Hospitals			
[04] P.B.M. Men's Hospital, Bikaner			
O	15,42.81	22,04.58	21,99.77
S	0.01		
R	6,61.76			- 4.81

Additional funds of ₹ 6,61.76 lakh were provided through re-appropriation on 31 March 2019 to meet increased expenditure on pay and allowances after fixation of pay in VII Pay Commission and payment of electric/ water bills.

Reasons for the final saving of ₹ 4.81 lakh have not been intimated (August 2019).

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			
[14] Sir Padampat Mother and Child Health Institute, Jaipur			
O	2,50.07	7,44.98	7,44.99
R	4,94.91			+ 0.01

Additional funds of ₹ 4,94.91 lakh were provided through re-appropriation on 31 March 2019 for payment of outstanding salary to surplus staff of Directorate of Medical Health and Family Welfare Department from this head of account.

01. Urban Health Services- Allopathy
110. Hospital and Dispensaries
(01) Teaching Hospitals
[18] Ummed Hospital, Jodhpur

O	11,95.00	13,30.89	13,30.87
R	1,35.89			- 0.02

Additional funds of ₹ 1,35.89 lakh were provided through re-appropriation on 31 March 2019 to meet increased expenditure on pay and allowances. However, detailed reasons have not been intimated (August 2019).

01. Urban Health Services-Allopathy
110. Hospital and Dispensaries
(01) Teaching Hospitals
[24] Maharana Bhupal Government Hospital, Udaipur

O	24,48.82	33,17.79	33,17.37
R	8,68.97			- 0.42

Additional funds of ₹ 8,68.97 lakh were provided through re-appropriation on 31 March 2019 for payment of arrears of VII Pay Commission and payment of outstanding liabilities of drugs and medicines.

01. Urban Health Services-Allopathy
110. Hospital and Dispensaries
(01) Teaching Hospitals
[25] Panna Dhari Government Woman Hospital, Udaipur

O	4,53.10	6,94.42	6,94.41
R	2,41.32			- 0.01

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			
[26] S.R.B. Bhuwalka Yakshma Arogya Sadan, Badi, Udaipur			
O	2,11.00	3,16.60	3,16.60
R	1,05.60		

Additional funds of ₹ 3,46.92 lakh under the above two heads were provided through re-appropriation on 31 March 2019 for payment of arrears of VII Pay Commission.

- 01. Urban Health Services-Allopathy
- 110. Hospital and Dispensaries
- (01) Teaching Hospitals
- [38] Zanana Hospital, Ajmer-Committed

O	8,82.04	10,34.22	10,34.22	..
R	1,52.18			

Additional funds of ₹ 1,52.18 lakh were provided through re-appropriation on 31 March 2019 to meet increased expenditure on pay and allowances. However, detailed reasons have not been intimated (August 2019).

- 01. Urban Health Services-Allopathy
- 110. Hospital and Dispensaries
- (01) Teaching Hospitals
- [57] Panna Dhari Government Woman Hospital,
Udaipur-Committed

O	11,28.06	13,93.09	13,93.08	- 0.01
R	2,65.03			

Additional funds of ₹ 2,65.03 lakh were provided through re-appropriation on 31 March 2019 mainly for payment of arrears of VII Pay Commission.

- 01. Urban Health Services-Allopathy
- 110. Hospital and Dispensaries
- (01) Teaching Hospitals
- [65] Kanwatia Hospital, Jaipur-Committed

O	9,52.13	21,15.53	21,15.52	- 0.01
R	11,63.40			

Additional funds of ₹ 11,63.40 lakh were provided through re-appropriation on 31 March 2019 to meet more expenditure on pay and allowances due to (i) payment of arrears of VII Pay Commission, arrears of dearness allowance at increase rate, surrender leave and bonus, (ii) salary of other employees drawn from this head of account against the vacant posts and (iii) salary of employees transferred to other department drawn from this head of account in compliance to court stay and directorate order.

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			
[67] District Hospital, Paota, Jodhpur-Committed			
O	10,29.86	11,68.67	11,68.69
R	1,38.81			+ 0.02

Additional funds of ₹ 1,38.81 lakh were provided through re-appropriation on 31 March 2019 to meet increased expenditure on pay and allowances. However, detailed reasons have not been intimated (August 2019).

01. Urban Health Services-Allopathy
110. Hospital and Dispensaries
(01) Teaching Hospitals
[71] Shree Khemraj Katara Government Satellite
Hospital, Paota, Udaipur-Committed

O	8,17.29	9,18.35	9,18.34
R	1,01.06			- 0.01

Additional funds of ₹ 1,01.06 lakh were provided through re-appropriation on 31 March 2019 mainly for payment of arrears of VII Pay Commission.

01. Urban Health Services-Allopathy
110. Hospital and Dispensaries
(01) Teaching Hospitals
[73] Government District Hospital, Rampura,
Kota-Committed

O	2,51.39	8,73.40	8,73.40
R	6,22.01		

Additional funds of ₹ 6,22.01 lakh were provided through re-appropriation on 31 March 2019 for payment of increased pay and allowances and arrears of VII Pay Commission.

01. Urban Health Services-Allopathy
110. Hospital and Dispensaries
(01) Teaching Hospitals
[74] District Hospital, Bikaner-Committed

O	7,89.78	9,30.33	9,30.31
R	1,40.55			- 0.02

Additional funds of ₹ 1,40.55 lakh were provided through re-appropriation on 31 March 2019 to meet increased expenditure on pay and allowances after fixation of pay in VII Pay Commission.

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			
[83] Woman District Hospital, Jodhpur			
O	46.49	2,80.06	2,80.07
R	2,33.57			+ 0.01

Additional funds of ₹ 2,33.57 lakh were provided through re-appropriation on 31 March 2019 to meet increased expenditure on pay and allowances. However, detailed reasons have not been intimated (August 2019).

- 01. Urban Health Services-Allopathy
- 110. Hospital and Dispensaries
- (03) Other Hospitals and Dispensaries
- [13] Dispensaries and Relief Camps-Committed

O	92,06.24	1,00,60.02	1,00,46.18	- 13.84
R	8,53.78			

Additional funds of ₹ 8,53.78 lakh were provided through re-appropriation on 31 March 2019 for payment of arrears of VII Pay Commission.

Reasons for the final saving of ₹ 13.84 lakh have not been intimated (August 2019).

- 02. Urban Health Services- Other Systems of medicine
- 101. Ayurveda
- (01) Direction and Administration

O	7,07.38	11,09.80	11,07.83	- 1.97
R	4,02.42			

Additional funds of ₹ 4,02.42 lakh were provided through re-appropriation on 31 March 2019 to meet more expenditure on celebration of International Yoga Diwas.

- 02. Urban Health Services- Other Systems of medicine
- 101. Ayurveda
- (02) Hospitals and Dispensaries
- [01] Hospitals and Dispensaries (through the Director, Ayurveda Department)

O	13,20.95	15,92.40	15,90.74	- 1.66
R	2,71.45			

Additional funds of ₹ 2,71.45 lakh were provided through re-appropriation on 31 March 2019 to meet increased expenditure on pay and allowances because of promotion and transfer of employees from other head of accounts.

GRANT No. 026 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2210. Medical and Public Health			
02. Urban Health Services- Other Systems of medicine			
102. Homeopathy			
(01) Hospitals and Dispensaries			
O	3,66.03	6,14.53	6,14.53
R	2,48.50		

Additional funds of ₹ 2,48.50 lakh were provided through re-appropriation on 31 March 2019 to meet increased expenditure on pay and allowances. However, detailed reasons have not been intimated (August 2019).

02. Urban Health Services- Other Systems of medicine

103. Unani

(01) Hospitals and Dispensaries

O	4,41.07	8,91.27	8,91.27
R	4,50.20		

Additional funds of ₹ 4,50.20 lakh were provided through re-appropriation on 31 March 2019 due to increase in expenditure on pay and allowances because of confirmation of 83 probationer doctors in regular pay scale and payment of arrears of VII Pay Commission.

02. Urban Health Services- Other Systems of medicine

200. Other Systems

(02) Natural Pathy

O	1,56.66	3,30.36	3,30.27	- 0.09
R	1,73.70			

Additional funds of ₹ 1,73.70 lakh were provided through re-appropriation on 31 March 2019 to meet increased expenditure on pay and allowances because of promotion and transfer of employees from other head of accounts.

03. Rural Health Services-Allopathy

104. Community Health Centres

(01) Community Health Centres

O	1,84,46.43	2,13,77.36	2,13,60.32	- 17.04
R	29,30.93			

Additional funds of ₹ 29,30.93 lakh were provided through re-appropriation on 31 March 2019 for payment of arrears of VII Pay Commission.

Reasons for the final saving of ₹ 17.04 lakh have not been intimated (August 2019).

GRANT No. 026 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2210. Medical and Public Health			
03. Rural Health Services-Allopathy			
197. Assistance to Block Panchayats/ Intermediate level Panchayats			
(01) Block level establishment			
[01] Primary Health Centres			
O	1,95,63.03		
S	0.01	2,14,89.47	2,14,81.87
R	19,26.43		- 7.60

Additional funds of ₹ 19,26.43 lakh were provided through re-appropriation on 31 March 2019 for payment of arrears of VII Pay Commission.

Reasons for the final saving of ₹ 7.60 lakh have not been intimated (August 2019).

04. Rural Health Services-Other Systems of
Medicine
101. Ayurveda
- (01) Hospitals and Dispensaries

O	9,14.08		
R	7,98.63	17,12.71	17,03.02
			- 9.69

Additional funds of ₹ 7,98.63 lakh were provided through re-appropriation on 31 March 2019 to meet increased expenditure on pay and allowances because of promotion and transfer of employees from other head of accounts.

Reasons for the final saving of ₹ 9.69 lakh have not been intimated (August 2019).

04. Rural Health Services-Other Systems of
Medicine
102. Homeopathy
- (01) Hospitals and Dispensaries

O	3,82.94		
R	1,49.88	5,32.82	5,32.81
			- 0.01

Additional funds of ₹ 1,49.88 lakh were provided through re-appropriation on 31 March 2019 to meet increased expenditure on pay and allowances. However, detailed reasons have not been intimated (August 2019).

04. Rural Health Services-Other Systems of
Medicine
103. Unani
- (01) Hospitals and Dispensaries

O	2,70.90		
R	1,18.43	3,89.33	3,89.32
			- 0.01

Additional funds of ₹ 1,18.43 lakh were provided through re-appropriation on 31 March 2019 due to increase in expenditure on pay and allowances because of confirmation of 39 probationer doctors in regular pay scale and payment of arrears of VII Pay Commission.

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) Medical Education in Colleges			
[01] Medical College, Jaipur			
O	23,07.04	47,81.97	47,74.85
R	24,74.93			- 7.12

Additional funds of ₹ 24,74.93 lakh were provided through re-appropriation on 31 March 2019 to meet more expenditure on pay and allowances due to (i) fixation of pay in VII Pay Commission during 2018-19 and payment of arrears and (ii) fixation of pay of 519 posts of second grade nurses after completion of probation.

Reasons for the final saving of ₹ 7.12 lakh have not been intimated (August 2019).

05. Medical Education, Training and Research
105. Allopathy
(01) Medical Education in Colleges
[02] Medical College, Bikaner

O	14,54.02	16,22.91	16,22.88
R	1,68.89			- 0.03

Additional funds of ₹ 1,68.89 lakh were provided through re-appropriation on 31 March 2019 to meet increased expenditure on pay and allowances of officers and staff of college after fixation of pay in VII Pay Commission.

05. Medical Education, Training and Research
105. Allopathy
(01) Medical Education in Colleges
[04] Medical College, Ajmer

O	10,92.14	13,63.90	13,52.27
R	2,71.76			- 11.63

Additional funds of ₹ 2,71.76 lakh were provided through re-appropriation on 31 March 2019 to meet increased expenditure on pay and allowances, scholarship and stipends. However, detailed reasons for which and final saving of ₹ 11.63 lakh have not been intimated (August 2019).

05. Medical Education, Training and Research
105. Allopathy
(01) Medical Education in Colleges
[22] Sawai Man Singh Medical College, Jaipur-
Committed

O	2,47,94.44	3,02,91.25	3,02,89.04
R	54,96.81			- 2.21

Additional funds of ₹ 54,96.81 lakh were provided through re-appropriation on 31 March 2019 for (i) payment of benefits of VII Pay Commission, (ii) benefits of VII Pay Commission to doctors calculated on the basis of Non-Practicing Allowance (NPA) resulted in more payment of pay and allowances in comparison to other employees, (iii) increase in number of resident doctors and (iv) increase in number of PG seats resulted in more payment of stipends and arrears.

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) Medical Education in Colleges			
[23] Sardar Patel Medical University, Bikaner-Committed			
O	70,54.72	82,91.01	82,84.36
R	12,36.29			- 6.65

Additional funds of ₹ 12,36.29 lakh were provided through re-appropriation on 31 March 2019 to meet increased expenditure on pay and allowances to officers and staff of college after fixation of pay in VII Pay Commission and increased payment of stipend to resident doctors and internship.

Reasons for the final saving of ₹ 6.65 lakh have not been intimated (August 2019).

05. Medical Education, Training and Research
105. Allopathy
(01) Medical Education in Colleges
[26] Dr. Sampurnanand University, Jodhpur-Committed

O	58,18.20	69,27.23	69,27.24	+ 0.01
R	11,09.03			

Additional funds of ₹ 11,09.03 lakh were provided through re-appropriation on 31 March 2019 to meet increased expenditure on pay and allowances, scholarship and stipends. However, detailed reasons have not been intimated (August 2019).

05. Medical Education, Training and Research
800. Other expenditure
(01) Nishulk Janch Yojana
[02] Medical College and Associated Group of Hospitals, Bikaner

O	8,46.02	10,27.13	10,27.13	..
R	1,81.11			

Additional funds of ₹ 1,81.11 lakh were provided through re-appropriation on 31 March 2019 to meet increased expenditure on pay and allowances after VII Pay Commission to officers/ employees posted in *Mukhya Mantri Nishulk Janch Yojana*.

05. Medical Education, Training and Research
800. Other expenditure
(01) Nishulk Janch Yojana
[03] Medical College and Associated Group of Hospitals, Udaipur

O	7,43.02	10,17.64	10,17.64	..
R	2,74.62			

Additional funds of ₹ 2,74.62 lakh were provided through re-appropriation on 31 March 2019 for (i) payment of arrears of VII Pay Commission, (ii) to meet increased expenditure on materials under *Nishulk Janch Yojana* and (iii) payment of outstanding liabilities of previous year.

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) Nishulk Janch Yojana			
[05] Medical College and Associated Group of Hospitals, Jodhpur			
O	10,75.33	11,89.27	11,89.28
R	1,13.94			+ 0.01
Additional funds of ₹ 1,13.94 lakh were provided through re-appropriation on 31 March 2019 to meet expenditure on material and contractual services. However, detailed reasons have not been intimated (August 2019).			
06. Public Health			
101. Prevention and Control of Diseases			
(19) Nishulk Dava Vitran Yojana			
[01] Through the Director, Medical and Health Services			
O	73,94.05	81,21.30	80,65.98
R	7,27.25			- 55.32
Additional funds of ₹ 7,27.25 lakh were provided through re-appropriation on 31 March 2019 for payment of honorarium at increased rate to personnel working on contract and arrears of honorarium to contract personnel as per the decision of court.			
Reasons for the final saving of ₹ 55.32 lakh have not been intimated (August 2019).			
2211. Family Welfare			
196. Assistance to Zila Parishads/ District level Panchayats			
(01) District level establishment			
[01] District Family Welfare Bureau			
O	63,39.46	80,77.93	80,50.49
R	17,38.47			- 27.44
Additional funds of ₹ 17,38.47 lakh were provided through re-appropriation on 31 March 2019 for payment of pay and allowances to staff of newly opened Mother and Child Health Units.			
Reasons for the final saving of ₹ 27.44 lakh have not been intimated (August 2019).			
800. Other expenditure			
(02) National Rural Health Mission (NRHM)			
[03] National Rural Health Mission (NRHM)			
O	11,37,26.88	12,01,12.52	12,01,12.52
R	63,85.64		
Additional funds of ₹ 63,85.64 lakh were provided through re-appropriation on 31 March 2019 due to release of State share as per the funds received from the Government of India.			

GRANT No. 026 - (Contd.)**Charged**

1. In view of final saving of ₹ 17.35 lakh, provision of ₹ 34.00 lakh obtained in February, 2019 through second supplementary appropriation was excessive.

Capital**Voted**

1. Persistent savings were noticed during the years 2014-15, 2015-16, 2016-17, 2017-18 and 2018-19 to the extent of ₹ 1,22,96.68 lakh, ₹ 2,02,28.86 lakh, ₹ 1,80,46.32 lakh, ₹ 1,23,91.40 lakh and ₹ 71,95.86 lakh respectively, ranging from 35.51 per cent to 59.67 per cent of the total budget under the Grant. Various reasons have been cited for the savings every year.
2. Out of final saving of ₹ 71,95.86 lakh, a sum of ₹ 43.33 lakh remained unsurrendered.
3. Saving occurred mainly under the following heads:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4210. Capital Outlay on Medical and Public Health			
01. Urban Health Services			
110. Hospital and Dispensaries			
(07) Construction Works through the Medical and Health Department			
[01] Construction Works			
O 66,37.73	32,51.82	32,08.49	- 43.33
R - 33,85.91			

Anticipated saving of ₹ 33,85.91 lakh was attributed mainly to (i) execution of repair work as per the requirement of building, (ii) non-feasibility of construction of parking in District Hospital, Sawai Madhopur, (iii) Execution of construction work at S. K. Hospital, Sikar as per requirement, (iv) less execution of works at Sub-District Hospital, Kekari, (v) non-starting of construction work for Community Health Centre, Khatkad and Paroli due to non-availability of land, (vi) non-receipt of sanction of Primary Health Centre, Jagina and Daulatwali and Trauma Hospital, Shahpura and (vii) non-release of funds for construction of District Hospital, Dausa, Satellite Hospital, Jhalrapatan and Primary Health Centre, Nimod.

Reasons for the final saving of ₹ 43.33 lakh have not been intimated (August 2019).

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 35,00.00	24,36.77	24,36.77	..
R - 10,63.23			

GRANT No. 026 - (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)			
800. Other expenditure			
(02) NABARD Loan based Schemes			
[03] Construction of Community Health Centres			
O	35,34.97	31,28.97	..
R	- 4,06.00		

Provision of ₹ 14,69.23 lakh under the above two heads was surrendered on 31 March 2019 due to (i) ownership dispute on land, (ii) unavailability of funds for some times during the year and (iii) delay in tender process because of enforcement of election code of conduct during October, 2018 to December, 2018.

 03. Medical Education, Training and Research
 105. Allopathy
 (07) Other expenditure
 [01] Medical College, Jaipur

O	32,93.02	17,31.03	17,31.02	- 0.01
R	- 15,61.99			

Provision of ₹ 15,61.99 lakh was surrendered on 31 March 2019 due to (i) returned back of the bills of major works of contractors to divisions by treasury because of inevitable reasons, (ii) non-issue of tenders for purchase of equipment in time because of enforcement of election code of conduct and (iii) returned back of the bills of equipment by the treasury for which purchase order had been issued.

 03. Medical Education, Training and Research
 105. Allopathy
 (12) State Cancer Institute
 [01] S. M. S. Medical College, Jaipur

O	14,00.00
S	0.02			
R	- 14,00.02			

Provision of ₹ 14,00.02 lakh was estimated for purchase of equipment for State Cancer Institute. However, entire provision of ₹ 14,00.02 lakh was surrendered on 31 March 2019 due to receipt of single tender and non-utilisation of funds because of enforcement of election code of conduct.

 03. Medical Education, Training and Research
 105. Allopathy
 (13) Tertiary Cancer Care Centre
 [01] Medical College, Bikaner

O	11,01.00
R	- 11,01.00			

Entire provision of ₹ 11,01.00 lakh was surrendered on 31 March 2019 due to non-receipt of funds from the Government of India for construction works under *Tertiary Cancer Care Centre scheme* and consequent non-release of State share.

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			
(14) National Mental Health Scheme			
[01] Medical College, Bikaner			
O	7,28.02		
R	- 5,78.22		
		1,49.80	1,49.80
			..

Provision of ₹ 5,78.22 lakh was surrendered on 31 March 2019 due to less receipt of funds from the Government of India for construction works under *National Mental Health Scheme* and consequent non-release of State share.

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

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
4210. Capital Outlay on Medical and Public Health			
02. Rural Health Services (Directorate of Medical and Health Services)			
800. Other expenditure			
(02) NABARD Loan based Schemes			
[02] Construction of Primary Health Sub-Centres			
O	31,68.00		
R	24,72.52		
		56,40.52	56,40.52
			..

Reasons for providing additional funds of ₹ 24,72.52 lakh through re-appropriation on 31 March 2019 have not been intimated (August 2019).

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	35,11,88,31	38,43,16,55	36,33,83,10	- 2,09,33,45
Supplementary	3,31,28,24			
Amount surrendered during the year (31 March 2019)				1,85,57,09
Charged				
Original	5,00	90,13	90,08	- 5
Supplementary	85,13			
Amount surrendered during the year (31 March 2019)				5
Capital				
Voted				
Original	37,44,05,01	37,44,05,04	27,00,23,15	- 10,43,81,89
Supplementary	3			
Amount surrendered during the year (31 March 2019)				10,17,39,02

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

- In view of final saving of ₹ 2,09,33.45 lakh, provision of ₹ 3,31,28.23 lakh obtained in February, 2019 out of total supplementary grant of ₹ 3,31,28.24 lakh was excessive.
- Out of final saving of ₹ 2,09,33.45 lakh, a sum of ₹ 23,76.36 lakh remained unsurrendered.
- Saving occurred mainly under the following heads:-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2215. Water Supply and Sanitation				
01. Water Supply				
101. Urban Water Supply Programmes				
(01) Water Supply Scheme, Ajmer-Committed				
O	1,55,41.51	1,63,74.91	1,63,64.11	- 10.80
S	29,00.00			
R	- 20,66.60			

GRANT No. 027 - (Contd.)

Provision of ₹ 29,00.00 lakh obtained in February, 2019 through second supplementary grant to meet increased expenditure on power charges and repairs and maintenance of pipe lines was excessive in view of anticipated saving under the head.

Anticipated saving of ₹ 20,66.60 lakh was attributed mainly to paradox in electricity bills and non-payment of electric bills in last working days of financial year due to technical problems in treasuries.

Reasons for the final saving of ₹ 10.80 lakh have not been intimated (August 2019).

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2215. Water Supply and Sanitation			
01. Water Supply			
101. Urban Water Supply Programmes			
(05) Water Supply Scheme, Bhilwara-Committed			
O	19,44.16	14,88.49	- 17.42
R	- 4,55.67		

Anticipated saving of ₹ 4,55.67 lakh was attributed mainly to paradox in electricity bills and non-payment of electric bills in last working days of financial year due to technical problems in treasuries.

Reasons for the final saving of ₹ 17.42 lakh have not been intimated (August 2019).

01. Water Supply
101. Urban Water Supply Programmes
(06) Water Supply Scheme, Bikaner-Committed

O	48,29.91	48,91.72	- 26.52
S	6,18.00		
R	- 5,56.19		

Provision of ₹ 6,18.00 lakh obtained in February, 2019 through second supplementary grant to meet increased expenditure on pay and allowances and power charges was excessive in view of anticipated saving under the head.

Anticipated saving of ₹ 5,56.19 lakh was attributed mainly to (i) less expenditure on pay and allowances due to non-fixation of pay in new pay scales because of transfer of employees/ officers to other heads of account, (ii) paradox in electricity bills and (iii) non-payment of electric bills in last working days of financial year due to technical problems in treasuries.

Reasons for the final saving of ₹ 26.52 lakh have not been intimated (August 2019).

01. Water Supply
101. Urban Water Supply Programmes
(07) Water Supply Scheme, Jaipur-Committed

O	2,68,93.60	2,67,17.04	- 0.72
S	27,63.00		
R	- 29,39.56		

Provision of ₹ 27,63.00 lakh obtained in February, 2019 through second supplementary grant to meet increased expenditure on pay and allowances and power charges was unnecessary in view of anticipated saving under the head.

Anticipated saving of ₹ 29,39.56 lakh was attributed mainly to (i) less expenditure on pay and allowances due to non-fixation of pay in new pay scales because of transfer of employees/ officers to other heads of account, (ii) paradox in electricity bills, (iii) non-submission of bills by contractors and (iv) non-payment of electric bills and contractor's bills in last working days of financial year due to technical problems in treasuries.

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			
(08) Water Supply Scheme, Jodhpur-Committed			
O	83,61.00		
S	9,51.00	79,27.26	- 1,21.69
R	- 12,63.05		

Provision of ₹ 9,51.00 lakh obtained in February, 2019 through second supplementary grant to meet increased expenditure on pay and allowances and power charges was unnecessary in view of total saving under the head.

Anticipated saving of ₹ 12,63.05 lakh was attributed mainly to (i) less expenditure on pay and allowances due to non-fixation of pay in new pay scales because of transfer of employees/ officers to other heads of account, (ii) paradox in electricity bills and (iii) non-payment of electric bills in last working days of financial year due to technical problems in treasuries.

Reasons for the final saving of ₹ 1,21.69 lakh have not been intimated (August 2019).

01. Water Supply
101. Urban Water Supply Programmes
(10) Water Supply Scheme, Kota-Committed

O	63,86.71		
S	13,00.00	67,25.17	- 91.20
R	- 9,61.54		

Provision of ₹ 13,00.00 lakh obtained in February, 2019 through second supplementary grant to meet increased expenditure on power charges was excessive in view of total saving under the head.

Anticipated saving of ₹ 9,61.54 lakh was attributed mainly to (i) less expenditure on pay and allowances due to non-fixation of pay in new pay scales because of transfer of employees/ officers to other heads of account, (ii) paradox in electricity bills and (iii) non-payment of electric bills in last working days of financial year due to technical problems in treasuries.

Reasons for the final saving of ₹ 91.20 lakh have not been intimated (August 2019).

01. Water Supply
101. Urban Water Supply Programmes
(11) Water Supply Scheme, Udaipur-Committed

O	61,77.00		
S	4,00.00	58,59.19	- 1,88.62
R	- 7,17.81		

Provision of ₹ 4,00.00 lakh obtained in February, 2019 through second supplementary grant to meet increased expenditure on power charges was unnecessary in view of total saving under the head.

Anticipated saving of ₹ 7,17.81 lakh was attributed mainly to (i) less expenditure on pay and allowances due to non-fixation of pay in new pay scales because of transfer of employees/ officers to other heads of account, (ii) paradox in electricity bills and (iii) non-payment of electric bills in last working days of financial year due to technical problems in treasuries.

Reasons for the final saving of ₹ 1,88.62 lakh have not been intimated (August 2019).

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			
(04) Water Supply Scheme, Sahava Gandheli-Committed			
O	63,88.20	53,63.81	53,39.42
R	- 10,24.39			- 24.39

Anticipated saving of ₹ 10,24.39 lakh was attributed mainly to (i) less expenditure on pay and allowances due to non-fixation of pay in new pay scales because of transfer of employees/ officers to other heads of account, (ii) paradox in electricity bills and (iii) non-payment of electric bills in last working days of financial year due to technical problems in treasuries.

Reasons for the final saving of ₹ 24.39 lakh have not been intimated (August 2019).

- 01. Water Supply
- 102. Rural Water Supply Programmes
- (07) Hiring of Vehicles for Inspection of Water Supply Schemes (Rural)
- [36] Rent of Vehicles

O	8,88.00	6,05.08	5,98.30
R	- 2,82.92			- 6.78

Provision of ₹ 2,82.92 lakh was surrendered on 31 March 2019 due to delay in process of hiring of vehicles.

Reasons for the final saving of ₹ 6.78 lakh have not been intimated (August 2019).

- 01. Water Supply
- 102. Rural Water Supply Programmes
- (08) Summer Contingency
- [01] Summer Water Supply

O	70,25.00	60,30.85	59,49.69
R	- 9,94.15			- 81.16

Provision of ₹ 9,94.15 lakh was surrendered on 31 March 2019 due to less expenditure on repairs of pump sets and non-payment of bills in last working days of financial year due to technical problems in treasuries.

Reasons for the final saving of ₹ 81.16 lakh have not been intimated (August 2019).

GRANT No. 027 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2215. Water Supply and Sanitation			
02. Sewerage and Sanitation			
001. Direction and Administration			
(11) Execution			
[01] Establishment Charges-Committed			
O	2,56,41.14		
S	38,90.01	2,74,74.01	2,74,49.61
R	- 20,57.14		- 24.40

Provision of ₹ 38,90.00 lakh obtained in February, 2019 out of total supplementary grant of ₹ 38,90.01 lakh to meet increased expenditure on pay and allowances was excessive in view of anticipated saving under the head.

Anticipated saving of ₹ 20,57.14 lakh was attributed mainly to less expenditure on pay and allowances due to non-fixation of pay in new pay scales because of transfer of employees/ officers to other heads of account

Reasons for the final saving of ₹ 24.40 lakh have not been intimated (August 2019).

02. Sewerage and Sanitation			
192. Assistance to Municipalities/ Municipal Councils			
(01) Maintenance of Sewerage Schemes			
[01] Grants to Municipalities-Committed			
O	6,60.00	..	..
R	- 6,60.00	..	..

Entire provision of ₹ 6,60.00 lakh was surrendered on 31 March 2019 due to non-transfer of grants to municipalities for maintenance of sewerage schemes because the adjustment of outstanding liabilities of departmental water charges against due grant in respect of municipalities and depositing of liabilities of municipal councils was not made despite of issue of letter to them.

4. In view of final saving under the following head augmentation of additional funds through re-appropriation was unnecessary:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
01. Water Supply			
101. Urban Water Supply Programmes			
(09) Jodhpur Lift Canal, Jodhpur-Committed			
O	1,36,23.76		
S	9,00.00	1,49,69.98	1,41,01.93
R	4,46.22		- 8,68.05

Additional funds of ₹ 4,46.22 lakh were provided through re-appropriation on 31 March 2019 to meet expenditure on power charges due to inclusion of new areas under the canal.

Reasons for the final saving of ₹ 8,68.05 lakh have not been intimated (August 2019).

GRANT No. 027 - (Contd.)

Capital

Voted

1. Out of final saving of ₹ 10,43,81.89 lakh, a sum of ₹ 26,42.87 lakh remained unsurrendered.
2. Persistent savings were noticed during the years 2014-15, 2015-16, 2016-17, 2017-18 and 2018-19 to the extent of ₹ 2,65,69.23 lakh, ₹ 4,81,46.76 lakh, ₹ 8,96,22.10 lakh, ₹ 6,83,02.17 lakh and ₹ 10,43,81.89 lakh respectively, ranging from 7.43 per cent to 27.88 per cent of the total budget of the Grant. The savings were stated to be mainly due to less execution of works than estimated. Reasons for the saving in various heads have not been intimated by the department during 2015-16 to 2018-19.
3. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[17] Replacement of old and environment contaminate pipelines and for facility of clean water to consumers			
O 30,00.50	17,62.66	17,61.10	- 1.56
R - 12,37.84			
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[19] Re-generation and Promotion of Filter Plants			
O 3,75.00	1,37.61	1,37.61	..
R - 2,37.39			
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[22] Extension, Strengthening and Re-generation of Administrative Offices			
O 3,25.50	1,76.05	1,76.00	- 0.05
R - 1,49.45			
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[24] Chambal Project, Bharatpur			
O 5,00.00	3,54.34	3,54.34	..
R - 1,45.66			

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			
[27] Jawai-Pali-Jalore Water Supply Scheme (Jawai-Jodhpur Pipe line Project)			
O	13,74.00	8,16.96	8,16.96
R	- 5,57.04		
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[31] Chambal-Baler-Sawai-madhopur Water Supply Scheme			
O	34,35.00	12,27.51	12,10.23
R	- 22,07.49			- 17.28
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[44] Nagaur Lift Canal, Phase-I			
O	25,00.00	21,38.77	21,38.77
R	- 3,61.23		
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[45] Pokran-Phalsund (Phalodi) Water Supply Scheme			
O	54,78.82	31,08.80	31,08.80
R	- 23,70.02		
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[49] Tonk-Deoli-Uniyara Water Supply Project			
O	11,67.90	6,56.38	6,41.38
R	- 5,11.52			- 15.00
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[61] Urban Water Supply Scheme, Jodhpur (EAP)			
O	83,81.40	59,01.68	59,01.68
R	- 24,79.72		

GRANT No. 027 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[64] Nagaur Lift Water Supply Scheme Phase-II			
O	61,83.00	41,19.96	41,19.96
R	- 20,63.04		
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	2,20.00	..	..
R	- 2,20.00		
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[66] Deeg Water Supply Project			
O	17,17.50	14,11.74	14,11.74
R	- 3,05.76		
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[73] Fatehpur-Laxmangarh Drinking Water Project			
O	17,17.50	2,85.90	2,85.90
R	- 14,31.60		
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[84] Water Supply Project for 256 Villages of Bhinmal Town and Bhinmal Tehsil			
O	17,17.50	10,26.70	10,26.70
R	- 6,90.80		

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			
[87] Chambal-Dholpur-Bharatpur Project Phase I, Part-II (Urban)			
O	24,35.00	7,47.96	7,47.96
R	- 16,87.04		
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[95] Atru Shergarh Drinking Water Project, District Baran (Urban)			
O	12,02.26	7,32.55	7,32.55
R	- 4,69.71		
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[96] Manufacturing the dam on Battisha Naala, Drinking Water Scheme for Sirohi District (Urban)			
O	21,70.00	10,85.00	10,85.00
R	- 10,85.00		
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[98] Indragarh Drinking Water Project, District Bundi (Urban) from Chakan Dam			
O	10,30.50	8,32.94	8,32.94
R	- 1,97.56		

Provision of ₹ 1,84,07.87 lakh under the above nineteen heads was surrendered on 31 March 2019 due to less/ non-execution of works. However, detailed reasons have not been intimated (August 2019).

Reasons for the final saving of ₹ 32.28 lakh under heads "4215-01-101(01) [31] and [49]" have not been intimated (August 2019).

01. Water Supply
101. Urban Water Supply
(07) Summer Season Contingency

O	9,75.00	8,35.27	8,28.31	- 6.96
R	- 1,39.73			

Provision of ₹ 1,39.73 lakh was surrendered on 31 March 2019 due to less execution of works. However, detailed reasons for which and final saving of ₹ 6.96 lakh have not been intimated (August 2019).

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			
(11) Accelerated Urban Water Supply Scheme			
[02] Bisalpur-Jaipur Water Supply Project Phase-II (Urban)			
O	34,35.01		
R	- 30,52.69	3,82.32	3,82.32
			..

Provision of ₹ 30,52.69 lakh was surrendered on 31 March 2019 due to less execution of works. However, detailed reasons have not been intimated (August 2019).

01. Water Supply
101. Urban Water Supply
(11) Accelerated Urban Water Supply Scheme
[05] Dungarpur, Aaspur and Dovda Drinking Water Project

O	6,20.00		
R	- 6,20.00	..	..
			..

01. Water Supply
101. Urban Water Supply
(11) Accelerated Urban Water Supply Scheme
[06] Mahi Bajaj Sagar-Jaisamand Water Transfer Project

O	6,20.00		
R	- 6,20.00	..	..
			..

Entire provision of ₹ 12,40.00 lakh under the above two heads was surrendered on 31 March 2019 due to non-implementation of projects. However, detailed reasons have not been intimated (August 2019).

01. Water Supply
102. Rural Water Supply
(01) Accelerated Rural Water Supply Scheme
[08] Chambal Project, Bharatpur (NABARD)

O	20,53.95		
R	- 4,70.29	15,83.66	15,83.66
			..

Provision of ₹ 4,70.29 lakh was surrendered on 31 March 2019 due to less execution of works. However, detailed reasons have not been intimated (August 2019).

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			
[12] Jawai-Pali-Jalore Water Supply Scheme (Jawai-Jodhpur Pipeline Project) (NABARD)			
O	27,50.50	21,59.04	21,59.04
R	- 5,91.46		
Provision of ₹ 5,91.46 lakh was surrendered on 31 March 2019 due to less receipt of funds from the Government of India and consequent less release of State share. However, detailed reasons have not been intimated (August 2019).			
01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[23] Tonk, Uniyara and Deoli Water Supply Scheme from Bisalpur Dam			
O	34,01.05	11,36.95	11,36.95
R	- 22,64.10		
01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[46] Panchla-Devra-Chirai Water Supply Scheme			
O	29,32.90	20,55.44	20,55.44
R	- 8,77.46		
01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[48] Narmada-Gudamalani Water Supply Scheme			
O	7,45.39	5,93.14	5,93.14
R	- 1,52.25		

Provision of ₹ 32,93.81 lakh under the above three heads was surrendered on 31 March 2019 due to less execution of works. However, detailed reasons have not been intimated (August 2019).

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			
[49] Water Purification System Programme in schools of rural areas			
O	5,89.63	..	..
R	- 5,89.63	..	..

Entire provision of ₹ 5,89.63 lakh was surrendered on 31 March 2019 due to non-receipt of funds from the Government of India. However, detailed reasons have not been intimated (August 2019).

During 2017-18 also, the entire provision of ₹ 5,89.63 lakh was surrendered.

01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[50] Atru Shergarh Drinking Water Project, District Baran (Rural)			
O	10,05.15	4,51.54	4,51.54
R	- 5,53.61		..

Provision of ₹ 5,53.61 lakh was surrendered on 31 March 2019 due to less execution of works. However, detailed reasons have not been intimated (August 2019).

01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[52] Barmer Lift Canal Project, Phase-II, Part-D			
O	59,99.92	52,60.49	52,60.49
R	- 7,39.43		..

Anticipated saving of ₹ 7,39.43 lakh was attributed to less execution of works. However, detailed reasons have not been intimated (August 2019).

01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[54] Drinking Water Project of Villages of District Pratapgarh from Jakham Dam (Rural)			
O	25,81.40	..	..
R	- 25,81.40	..	..

Entire provision of ₹ 25,81.40 lakh was surrendered on 31 March 2019 due to non-implementation of new project. However, detailed reasons have not been intimated (August 2019).

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			
[55] Drinking Water Project of Villages of Block of Sajjagarh and Kushalgarh of District Banswara from Mahi Dam (Rural)			
O	17,20.94	12,50.35	12,50.35
R	- 4,70.59		
01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[56] Indragarh Drinking Water Project, District Bundi from Chakan Dam (Rural)			
O	17,20.94	13,85.31	13,85.31
R	- 3,35.63		
Anticipated saving of ₹ 8,06.22 lakh under the above two heads was attributed to less execution of works. However, detailed reasons have not been intimated (August 2019).			
01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[57] Cluster Distribution Drinking Water Project, District Bundi (expansion Chambal- Bhilwara Drinking Water Project) (Rural)			
O	22,94.58	20,30.80	20,30.80
R	- 2,63.78		
01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[58] Sonva Drinking Water Project of Tehsil Anta-Mangrol, District Baran			
O	22,94.58	7,89.06	7,89.06
R	- 15,05.52		

Provision of ₹ 17,69.30 lakh under the above two heads was surrendered on 31 March 2019 due to less execution of works. However, detailed reasons have not been intimated (August 2019).

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			
[60] Jhali Ji Ka Barana Drinking Water Project			
O	12,40.00	..	..
R	- 12,40.00	..	..
01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[61] Garadda Drinking Water Project			
O	12,40.00	..	..
R	- 12,40.00	..	..
01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[62] Kachhavan Drinking Water Project			
O	12,40.00	..	..
R	- 12,40.00	..	..
01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[65] Mahi Bajaj Sagar-Jaisamand Water Transfer Project			
O	6,20.00	..	..
R	- 6,20.00	..	..
Entire provision of ₹ 43,40.00 lakh under the above four heads was surrendered on 31 March 2019 due to non-implementation of new projects. However, detailed reasons have not been intimated (August 2019).			
01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[63] Parvan-Akavad Drinking Water Project			
O	6,20.00	3.89	..
R	- 6,16.11	3.89	..

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			
[64] Dungarpur, Aaspur and Dovda Drinking Water Project			
O	6,20.00	3,71.72	3,71.72
R	- 2,48.28		
Provision of ₹ 8,64.39 lakh under the above two heads was surrendered on 31 March 2019 due to less execution of works. However, detailed reasons have not been intimated (August 2019).			
01. Water Supply			
102. Rural Water Supply			
(03) Other Rural Water Supply Programmes			
[01] Other Rural Water Supply Schemes			
O	4,96,00.55	3,50,88.72	3,48,95.19
R	- 1,45,11.83			- 1,93.53
Provision of ₹ 1,45,11.83 lakh was surrendered (₹ 58,48.95 lakh) and re-appropriated to other heads (₹ 86,62.88 lakh) on 31 March 2019 due to less execution of works. However, detailed reasons for which and final saving of ₹ 1,93.53 lakh have not been intimated (August 2019).			
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	1,95,65.79	84,12.00	84,12.00
R	- 1,11,53.79		
Provision of ₹ 1,11,53.79 lakh was surrendered (₹ 38,92.25 lakh) and re-appropriated to other heads (₹ 72,61.54 lakh) on 31 March 2019 due to adjustment of maintenance percentage charges as per works outlay. However, detailed reasons have not been intimated (August 2019).			
01. Water Supply			
102. Rural Water Supply			
(06) Modernisation, Strengthening, Renovation and Upgradation of Department			
O	4,00.00	55.36	55.36
R	- 3,44.64		

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			
(08) Summer Season Contingency			
O	2,50.00	52.26	52.26
R	- 1,97.74		
01. Water Supply			
102. Rural Water Supply			
(09) Re-establishment of Pumps and Motors			
O	12,00.00	7,88.18	7,84.28
R	- 4,11.82			- 3.90
01. Water Supply			
102. Rural Water Supply			
(18) Bisalpur-Dudu Water Supply Scheme (NABARD)			
O	23,68.49	17,85.97	17,85.97
R	- 5,82.52		
01. Water Supply			
102. Rural Water Supply			
(19) Chambal-Baler-Sawai-Madhapur Water Supply Scheme			
O	28,68.24	11,50.20	11,39.20
R	- 17,18.04			- 11.00
01. Water Supply			
102. Rural Water Supply			
(20) Churu-Jhunjhunu Water Supply Scheme (Apni Yojana Phase-II)			
O	10,68.91	8,80.35	8,80.35
R	- 1,88.56		
01. Water Supply			
102. Rural Water Supply			
(21) Janta Jal Yojana			
O	80,00.00	40,87.94	40,44.63
R	- 39,12.06			- 43.31

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			
(39) Pokran Phalsund Water Supply Scheme			
O	1,22,00.63	65,83.51	65,83.51
R	- 56,17.12		
01. Water Supply			
102. Rural Water Supply			
(40) Deeg Water Supply Scheme			
O	43,94.73	36,75.16	36,75.16
R	- 7,19.57		
01. Water Supply			
102. Rural Water Supply			
(46) Boravas-Mandana Water Supply Project			
O	9,86.28	6,01.98	6,01.98
R	- 3,84.30		
01. Water Supply			
102. Rural Water Supply			
(48) Strengthening-Rejuvenation of different components of Rural Drinking Water Schemes			
O	23,00.00	10,81.61	10,77.51
R	- 12,18.39			- 4.10
01. Water Supply			
102. Rural Water Supply			
(50) Barmer Lift Canal Water Supply Project Phase-II			
O	43,94.73	0.09	0.09
R	- 43,94.64		
01. Water Supply			
102. Rural Water Supply			
(61) Barmer Lift Canal Water Supply Project Phase-II Part-B (Cluster Scheme of 68 Villages)			
O	22,94.59	5,26.83	5,26.83
R	- 17,67.76		

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			
(62) Barmer Lift Canal Water Supply Project Phase-II Part-C (Cluster Scheme of 473 Villages)			
O	73,94.60	67,39.34	67,39.34
R	- 6,55.26		
01. Water Supply			
102. Rural Water Supply			
(64) Beawar-Jawaja Cluster Scheme			
O	50,96.59	44,46.70	44,46.70
R	- 6,49.89		
01. Water Supply			
102. Rural Water Supply			
(65) Gagrin Water Supply Scheme			
O	40,89.43	32,61.33	32,61.33
R	- 8,28.10		
01. Water Supply			
102. Rural Water Supply			
(67) Jawai Cluster Project-II			
O	22,38.98	7,77.00	7,77.00
R	- 14,61.98		
01. Water Supply			
102. Rural Water Supply			
(68) Bisalpur-Dudu Project-Chaksu, Phagi and Bassi			
O	38,76.37	14,70.31	14,61.44
R	- 24,06.06			- 8.87
01. Water Supply			
102. Rural Water Supply			
(70) Baran Cluster Project			
O	23,27.84	13,51.75	13,51.75
R	- 9,76.09		

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			
(74) Chambal-Dholpur-Bharatpur Project Phase-I Part-II			
O	64,71.23	40,65.08	40,65.08
R	- 24,06.15		
01. Water Supply			
102. Rural Water Supply			
(75) Banswara Water Supply Project			
O	2,29.47	..	..
R	- 2,29.47		
01. Water Supply			
102. Rural Water Supply			
(78) Narmada Project-Cluster (D.R.)			
O	37,34.85	27,62.88	27,62.88
R	- 9,71.97		
01. Water Supply			
102. Rural Water Supply			
(79) Construction of Isarda Dam (through the Water Resources Department)			
O	24,35.00	20,55.18	20,55.18
R	- 3,79.82		
01. Water Supply			
102. Rural Water Supply			
(81) Narmada to Shiv Tehsil District Barmer Water Supply Project (205 villages)			
O	43,11.94	37,43.49	37,43.49
R	- 5,68.45		
01. Water Supply			
102. Rural Water Supply			
(84) Water Supply Project for 256 Villages of Bhinmal Town and Bhinmal Tehsil			
O	31,55.06	21,87.78	21,87.78
R	- 9,67.28		

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	64,88.00	17,26.72	16,57.21
R	- 47,61.28			- 69.51
01. Water Supply			
102. Rural Water Supply			
(86) National Rural Drinking Water Programme- Earmarked 5% fund for Water Quality			
O	25,95.20	3,67.03	3,12.75
R	- 22,28.17			- 54.28
01. Water Supply			
102. Rural Water Supply			
(87) National Rural Drinking Water Programme Support Fund			
O	16,50.00	7,22.76	7,22.76
R	- 9,27.24		
01. Water Supply			
102. Rural Water Supply			
(94) Chambal-Bundi Water Supply Project (Cluster distribution) Rural			
O	4,32.08	0.62	0.62
R	- 4,31.46		

Provision of ₹ 4,23,05.83 lakh under the above twenty nine heads was surrendered on 31 March 2019 due to less execution of works. However, detailed reasons have not been intimated (August 2019).

Reasons for the final saving of ₹ 1,94.97 lakh under head "4215-01-102 (09), (19), (21), (48), (68), (85), and (86)" have not been intimated (August 2019).

01. Water Supply
102. Rural Water Supply
(36) Narmada Project (NABARD)

O	2,86.83	36.12	36.12
R	- 2,50.71		

Anticipated saving of ₹ 2,50.71 lakh was attributed to less execution of works. However, detailed reasons have not been intimated (August 2019).

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			
(43) National Rural Drinking Water Quality Control and Monitoring Programme			
O	11,55.00	3,04.72	3,00.48
R	- 8,50.28			- 4.24

Provision of ₹ 8,50.28 lakh was surrendered on 31 March 2019 due to less receipt of funds from the Government of India and consequent less release of State share. However, detailed reasons for which and final saving of ₹ 4.24 lakh have not been intimated (August 2019).

01. Water Supply
102. Rural Water Supply
(45) Nagaur Lift Canal Project Phase-II (EAP)

O	3,36,63.00	2,04,41.77	2,04,41.76	- 0.01
R	- 1,32,21.23			

Provision of ₹ 1,32,21.23 lakh was re-appropriated to other heads on 31 March 2019 due to less execution of works. However, detailed reasons have not been intimated (August 2019).

01. Water Supply
102. Rural Water Supply
(54) Fatehpur-Laxmangarh Drinking Water Project

O	28,20.26	24,93.40	22,80.93	- 2,12.47
R	- 3,26.86			

Anticipated saving of ₹ 3,26.86 lakh was attributed to less execution of works. However, detailed reasons for which and final saving of ₹ 2,12.47 lakh have not been intimated (August 2019).

GRANT No. 027 - (Contd.)

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[94] Renovation of Urban Water Supply Scheme of Pratapgarh Town			
O	6,87.00	11,04.69	11,04.69
R	4,17.69		
Additional funds of ₹ 4,17.69 lakh were provided through re-appropriation on 31 March 2019 due to accelerated progress of works. However, detailed reasons have not been intimated (August 2019).			
01. Water Supply			
101. Urban Water Supply			
(11) Accelerated Urban Water Supply Scheme			
[03] Renovation of Urban Water Supply Scheme for Kishangarh Town			
O	1,25.03	2,69.79	2,69.79
R	1,44.76		
Additional funds of ₹ 1,44.76 lakh were provided through re-appropriation on 31 March 2019 due to accelerated progress of works. However, detailed reasons have not been intimated (August 2019).			
01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[37] Devniya-Shergarh-Chhaba Water Supply Scheme			
O	1,00.00	4,17.00	4,17.00
R	3,17.00		
01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[66] Jawai Cluster Project-IV, District Pali			
S	0.01	2,58.62	2,58.62
R	2,58.61		

Additional funds of ₹ 5,75.61 lakh under the above two heads were provided through re-appropriation on 31 March 2019 due to accelerated progress of works. However, detailed reasons have not been intimated (August 2019).

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			
(38) Nagaur Lift Canal			
O	34,62.49	41,17.09	41,17.09
R	6,54.60		
01. Water Supply			
102. Rural Water Supply			
(72) Narmada F.R. Cluster Project			
O	46,70.57	89,06.97	89,06.97
R	42,36.40		
01. Water Supply			
102. Rural Water Supply			
(96) Share amount for Drinking Water to Water Resources Department in Narmada Canal			
O	18,43.03	50,53.84	50,53.84
R	32,10.81		
01. Water Supply			
102. Rural Water Supply			
(97) Rajgarh Drinking Water Project, Tehsil Panch Pahad, District Jhalawar			
O	2,28.08	57,16.57	57,16.07
R	54,88.49		
01. Water Supply			
102. Rural Water Supply			
(98) Establishment of Community Water Purify Plant in Arsenic and Fluoride affected Villages			
O	0.01	22,83.96	22,81.65
R	22,83.95			- 2.31

Additional funds of ₹ 1,58,74.25 lakh under the above five heads were provided through re-appropriation on 31 March 2019 due to accelerated progress of works and more receipt of funds from the Government of India. However, detailed reasons have not been intimated (August 2019).

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	10,12,05,61	10,12,05,61	7,69,29,34	- 2,42,76,27
Supplementary	..			
Amount surrendered during the year (31 March 2019)				2,42,76,02
Charged				
Original	1	1	..	- 1
Supplementary	..			
Amount surrendered during the year (31 March 2019)				1
Capital				
Voted				
Original	3,08,25,00	3,08,25,00	1,54,12,50	- 1,54,12,50
Supplementary	..			
Amount surrendered during the year (31 March 2019)				1,54,12,50

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

1. Persistent savings were noticed during the years 2014-15, 2015-16, 2016-17, 2017-18 and 2018-19 to the extent of ₹ 2,84,40.43 lakh, ₹ 2,44,23.66 lakh, ₹ 2,08,23.19 lakh, ₹ 1,64,25.57 lakh and ₹ 2,42,76.27 lakh respectively, ranging from 17.57 per cent to 47.82 per cent of the total budget of the Grant. Various reasons have been cited for the savings every year.

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			
196. Assistance to Zila Parishads/ District level Panchayats			
(03) Improvement in result of Watershed Management/ Strengthening of IWMP			
[01] Functional related			
O	2,11.60		
R	- 2,11.60	..	..

Entire provision of ₹ 2,11.60 lakh was surrendered on 31 March 2019 due to non-receipt of sanction of Annual Action Plan 2018-19 and non-receipt of funds from the Government of India for *Neeranchal Pariyojana*.

05. Waste Land Development			
196. Assistance to Zila Parishads/ District level Panchayats			
(07) Pradhan Mantri Krishi Sinchai Yojana (PMKSY) Watershed Component			
[01] Functional related			
O	3,83,13.39		
R	- 1,38,27.61	2,44,85.78	2,44,85.78

Provision of ₹ 1,38,27.61 lakh was surrendered (₹ 76,56.43 lakh) and re-appropriated to other heads (₹ 61,71.18 lakh) on 31 March 2019 due to less/ late receipt of funds from the Government of India and consequent less release of State share.

06. Self-Employment Programme			
196. Assistance to Zila Parishads/ District level Panchayats			
(06) National Rural Livelihood Mission			
[01] Grants			
O	1,39,50.00		
R	- 81,58.25	57,91.75	57,91.75

Reasons for surrendering the provision of ₹ 81,58.25 lakh on 31 March 2019 have not been intimated (August 2019).

06. Self-Employment Programme			
196. Assistance to Zila Parishads/ District level Panchayats			
(08) National Rural Livelihood Project			
[01] Grants			
O	16,83.00		
R	- 14,76.77	2,06.23	2,06.23

Provision of ₹ 14,76.77 lakh was surrendered on 31 March 2019 due to non-starting/ closure of project. However, detailed reasons have not been intimated (August 2019).

GRANT No. 028 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2501. Special Programmes for Rural Development			
06. Self-Employment Programme			
196. Assistance to Zila Parishads/ District level Panchayats			
(10) Deen Dayal Upadhayay Grameen Kaushal Yojana (DDU-GKY)			
[01] Grants			
O	43,40.84		
R	- 42,84.34	56.50	56.50
			..
Reasons for surrendering the provision of ₹ 42,84.34 lakh on 31 March 2019 have not been intimated (August 2019).			
2515. Other Rural Development Programmes			
196. Assistance to Zila Parishads/ District level Panchayats			
(05) To District Rural Development Agencies for establishment expenditure			
[01] Functional related			
O	24,69.29		
R	- 18,71.47	5,97.82	5,97.82
			..
Provision of ₹ 18,71.47 lakh was surrendered on 31 March 2019 due to less receipt of funds from the Government of India and consequent less release of State share.			
2810. New and Renewable Energy			
001. Direction and Administration			
(01) Headquarter			
O	2,06.00		
R	- 1,67.45	38.55	38.55
			..

Provision of ₹ 1,67.45 lakh was surrendered on 31 March 2019 due to non-utilisation of entire amount because of engagement of concerned officers in Assembly election and enforcement of election modal code of conduct.

GRANT No. 028 - (Concl.d.)

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 -
2501. Special Programmes for Rural Development			
05. Waste Land Development			
196. Assistance to Zila Parishads/ District level Panchayats			
(08) Expenditure from Water Conservation Cess Fund			
[01] Through the Watershed Development and Soil Conservation Department			
O	1,50,92.00		
R	61,48.10		
	2,12,40.10	2,12,40.10	..

. Additional funds of ₹ 61,48.10 lakh were provided through re-appropriation on 31 March 2019 to meet more expenditure on *Mukhya Mantri Jal Swavlamban Abhiyan*.

Capital**Voted**

1. Saving occurred mainly under the following head :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4515. Capital Outlay on Other Rural Development Programme			
101. Panchayati Raj			
(11) Member of Legislative Assembly Local Area Development Programme			
O	3,08,25.00		
R	- 1,54,12.50		
	1,54,12.50	1,54,12.50	..

Provision of ₹ 1,54,12.50 lakh was surrendered on 31 March 2019 due to non-release of second instalment by the State Government because of sufficient availability of unspent amount in the Personal Deposit Accounts of Zila Parishads.

GRANT No. 029 - URBAN PLAN AND REGIONAL DEVELOPMENT

Major heads : Revenue - 2217. Urban Development and
3055. Road Transport

Capital - 4217. Capital Outlay on Urban Development,
5055. Capital Outlay on Road Transport,
6217. Loans for Urban Development and
7055. Loans for Road Transport

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	46,31,45,97	50,99,27,87	40,15,09,32	- 10,84,18,55
Supplementary	4,67,81,90			
Amount surrendered during the year (31 March 2019)				8,73,59,71
Charged				
Original	3	3	..	- 3
Supplementary	..			
Amount surrendered during the year (31 March 2019)				3
Capital				
Voted				
Original	14,77,17,01	14,77,17,02	12,80,36,89	- 1,96,80,13
Supplementary	1			
Amount surrendered during the year (31 March 2019)				1,92,21,58
Charged				
Original	1	1	..	- 1
Supplementary	..			
Amount surrendered during the year (31 March 2019)				1

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

1. Provision of ₹ 4,67,81.90 lakh obtained in September, 2018 through first supplementary grant was unnecessary as the actual expenditure was less than the original budget estimates.
2. Out of final saving of ₹ 10,84,18.55 lakh, a sum of ₹ 2,10,58.84 lakh remained unsurrendered.
3. Persistent savings were noticed during the years 2014-15, 2015-16, 2016-17, 2017-18 and 2018-19 to the extent of ₹ 5,65,51.93 lakh, ₹ 5,41,67.28 lakh, ₹ 6,26,53.32 lakh, ₹ 11,03,61.23 lakh and ₹ 10,84,18.55 lakh respectively, ranging from 12.96 per cent to 22.14 per cent of the total budget under the Grant. Various reasons have been cited for the savings every year.

GRANT No. 029 - (Contd.)

4. 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			
(02) Rajasthan Transport Infrastructure Development Fund			
[03] Ajmer City Transport Services Limited			
O	1,37.39	..	..
R	- 1,37.39	..	..

Entire provision of ₹ 1,37.39 lakh was surrendered on 31 March 2019 due to non-release of grants (non-salary) by the State Government to Ajmer City Transport Services Limited. However, detailed reasons have not been intimated (August 2019).

During 2016-17 and 2017-18 also, the entire provision was surrendered under the head with the same reason.

05. Other Urban Development Schemes			
190. Assistance to Public Sector and other Undertakings			
(02) Rajasthan Transport Infrastructure Development Fund			
[11] Kota City Transport Services Limited			
O	1,37.38	..	..
R	- 1,37.38	..	..

Entire provision of ₹ 1,37.38 lakh was surrendered on 31 March 2019 due to non-release of grants (non-salary) by the State Government to Kota City Transport Services Limited. However, detailed reasons have not been intimated (August 2019).

05. Other Urban Development Schemes			
190. Assistance to Public Sector and other Undertakings			
(03) Global Environment Facility			
[01] Jaipur City Transport Services Limited			
O	5,50.00	3,64.61	3,64.61
R	- 1,85.39	..	..

Provision of ₹ 1,85.39 lakh was surrendered on 31 March 2019 due to less receipt of funds from the Government of India resulted in reduction in grants (non-salary) by the State Government to Jaipur City Transport Services Limited. However, detailed reasons have not been intimated (August 2019).

05. Other Urban Development Schemes			
800. Other expenditure			
(01) Smart City			
[01] Ajmer Smart City			
O	1,40,79.96	..	..
R	- 1,40,79.96	..	..

GRANT No. 029 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2217. Urban Development			
05. Other Urban Development Schemes			
800. Other expenditure			
(01) Smart City			
[04] Kota Smart City			
O	1,41,39.96	..	..
R	- 1,41,39.96	..	..

Entire provision of ₹ 2,82,19.92 lakh under the above two heads was surrendered (₹ 1,50,66.27 lakh) and re-appropriated to other heads (₹ 1,31,53.65 lakh) on 31 March 2019 due to non-receipt of funds from the Government of India and consequent non-release of State share. However, detailed reasons have not been intimated (August 2019).

 05. Other Urban Development Schemes
 800. Other expenditure
 (01) Smart City
 [02] Jaipur Smart City

O	1,75,99.96	..	..
R	- 1,75,99.96	..	..

 05. Other Urban Development Schemes
 800. Other expenditure
 (01) Smart City
 [03] Udaipur Smart City

O	1,75,99.96	..	..
R	- 1,75,99.96	..	..

Entire provision of ₹ 3,51,99.92 lakh under the above two heads was surrendered on 31 March 2019 due to non-receipt of funds from the Government of India and consequent non-release of State share. However, detailed reasons have not been intimated (August 2019).

During 2017-18 also, the entire provision was surrendered under the above two heads with the same reason.

 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	1,70,28.26	1,43,86.25	1,43,86.25	..
R	- 26,42.01			

Provision of ₹ 26,42.01 lakh was surrendered on 31 March 2019 due to release of less grants to Municipal Corporations under State Finance Commission. However, detailed reasons have not been intimated (August 2019).

GRANT No. 029 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2217. Urban Development			
80. General			
191. Assistance to Municipal Corporations			
(30) Expenditure from Environment and Health Fund			
[01] Sewerage Treatment Plant			
O	11,33.05		
R	- 11,33.05	..	..

Entire provision of ₹ 11,33.05 lakh was surrendered on 31 March 2019 due to non-release of grants for creation of capital assets. However, detailed reasons have not been intimated (August 2019).

During 2017-18 also, the entire provision was surrendered.

80. General
191. Assistance to Municipal Corporations
(36) Swachh Bharat Mission
[01] Swachh Bharat Mission

O	30,36.68	..	..
R	- 30,36.68	..	..

Entire provision of ₹ 30,36.68 lakh was surrendered on 31 March 2019 due to non-receipt of funds from the Government of India and consequent non-release of State share. However, detailed reasons have not been intimated (August 2019).

80. General
191. Assistance to Municipal Corporations
(39) Pradhan Mantri Awas Yojana
[01] Housing for All (Urban)

O	48,08.86	11.99	11.99	..
R	- 47,96.87			

Provision of ₹ 47,96.87 lakh was surrendered on 31 March 2019 due to less receipt of funds from the Government of India. However, detailed reasons have not been intimated (August 2019).

80. General
191. Assistance to Municipal Corporations
(40) Expenditure from Water Conservation Cess Fund
[01] Through the Local Bodies Department-Committed

O	0.01			
S	37,91.20	29,89.29	29,89.29	..
R	- 8,01.92			

Provision of ₹ 37,91.20 lakh obtained in September, 2018 through first supplementary grant for release of grant under *Mukhya Mantri Jal Swavlamban Abhiyan* was excessive in view of anticipated saving under the head.

Reasons for surrendering the provision of ₹ 8,01.92 lakh on 31 March 2019 have not been intimated (August 2019).

GRANT No. 029 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2217. Urban Development			
80. General			
191. Assistance to Municipal Corporations			
(42) Grants under XIV Finance Commission			
[04] Performance Grants under XIV Finance Commission			
O	44,79.66	..	..
R	- 44,79.66	..	..

Entire provision of ₹ 44,79.66 lakh was surrendered on 31 March 2019 due to non-receipt of funds from the Government of India. However, detailed reasons have not been intimated (August 2019).

80. General
191. Assistance to Municipal Corporations
(43) For Development of Parks
[01] General

O	1,50.00	..	..
R	- 1,50.00	..	..

Entire provision of ₹ 1,50.00 lakh was surrendered on 31 March 2019 due to non-starting of scheme. However, detailed reasons have not been intimated (August 2019).

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	4,29,23.48	3,62,63.63	3,62,63.63	..
R	- 66,59.85			

Provision of ₹ 66,59.85 lakh was surrendered on 31 March 2019 due to release of less grants to Municipalities/ Municipal Councils under State Finance Commission. However, detailed reasons have not been intimated (August 2019).

80. General
192. Assistance to Municipalities/
Municipal Councils
(36) Operation and maintenance of Water Supply
Scheme of various Urban Bodies
[01] For Electricity Charges-Committed

O	21,00.00	..	..	..
R	- 21,00.00	..	..	..

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 Scheme of various Urban Bodies			
[02] For Improvement in distribution system- Committed			
O	1,30.00	..	..
R	- 1,30.00	..	..
80. General			
192. Assistance to Municipalities/ Municipal Councils			
(36) Operation and maintenance of Water Supply Scheme of various Urban Bodies			
[03] Maintenance and Repairs-Committed			
O	1,10.00	..	..
R	- 1,10.00	..	..
Entire provision of ₹ 23,40.00 lakh under the above three heads was surrendered on 31 March 2019 due to non-execution of works because of enforcement of model election code of conduct. However, detailed reasons have not been intimated (August 2019).			
80. General			
192. Assistance to Municipalities/ Municipal Councils			
(39) Swachh Bharat Mission			
[01] Swachh Bharat Mission			
O	71,53.21	..	..
R	- 71,53.21	..	..
Entire provision of ₹ 71,53.21 lakh was surrendered on 31 March 2019 due to non-receipt of funds from the Government of India and consequent non-release of State share. However, detailed reasons have not been intimated (August 2019).			
80. General			
192. Assistance to Municipalities/ Municipal Councils			
(41) Pradhan Mantri Awas Yojana			
[01] Housing for All (Urban)			
O	1,40,80.82	32.05	+ 0.01
R	- 1,40,48.77	32.06	

Provision of ₹ 1,40,48.77 lakh was re-appropriated to other heads (₹ 1,38,37.73 lakh) and surrendered (₹ 2,11.04 lakh) on 31 March 2019 due to less receipt of funds from the Government of India. However, detailed reasons have not been intimated (August 2019).

GRANT No. 029 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2217. Urban Development			
80. General			
192. Assistance to Municipalities/ Municipal Councils			
(43) Expenditure from Water Conservation Cess Fund			
[01] Through the Local Bodies Department- Committed			
O	0.01		
S	99,45.31	80,37.00	..
R	- 19,08.32		

Provision of ₹ 99,45.31 lakh obtained in September, 2018 through first supplementary grant for release of grant under *Mukhya Mantri Jal Swavlamban Abhiyan* was excessive in view of anticipated saving under the head.

Provision of ₹ 19,08.32 lakh was surrendered on 31 March 2019 due to non-starting of scheme. However, detailed reasons have not been intimated (August 2019).

80. General			
192. Assistance to Municipalities/ Municipal Councils			
(46) Grants under XIV Finance Commission			
[04] Basic Grants under XIV Finance Commission			

O	1,11,45.25	..	..
R	- 1,11,45.25		

Entire provision of ₹ 1,11,45.25 lakh was re-appropriated to other heads on 31 March 2019 due to non-receipt of funds from the Government of India. However, detailed reasons have not been intimated (August 2019).

80. General			
192. Assistance to Municipalities/ Municipal Councils			
(47) For development of Parks			
[01] General			

O	3,50.00	..	..
R	- 3,50.00		

Entire provision of ₹ 3,50.00 lakh was surrendered on 31 March 2019 due to non-starting of scheme. However, detailed reasons have not been intimated (August 2019).

80. General			
797. Transfers to/ from Reserve Funds and Deposit Accounts			
(02) Rajasthan Urban Development Fund- Committed			

O	2,00,00.00	..	..
R	- 2,00,00.00		

Reasons for re-appropriating the entire provision of ₹ 2,00,00.00 lakh on 31 March 2019 have not been intimated (August 2019).

GRANT No. 029 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2217. Urban Development			
80. General			
800. Other expenditure			
(10) Master Plan and Other Schemes			
[01] Through the Town Planner Department			
O	5,14.64	2,46.48	2,46.48
R	- 2,68.16		

Anticipated saving of ₹ 2,68.16 lakh was attributed mainly to non-payment to Rajasthan Info Services Limited (RISL) for software and training in respect of departmental computerisation because of availability of unspent amount of previous year with RISL.

80. General			
800. Other expenditure			
(16) Urban and Native Planning Organisation			
[01] Establishment Charges-Committed			
O	14,14.33	12,87.44	12,87.46
R	- 1,26.89			+ 0.02

Anticipated saving of ₹ 1,26.89 lakh was attributed mainly to less expenditure on pay and allowances due to posts remaining vacant, transfer of employees on deputation, non-sanction of surrender leave, posting of probationer trainees on regular posts and non-fixation of pay of some employees in VII Pay Commission etc.

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 -
2217. Urban Development			
05. Other Urban Development Schemes			
190. Assistance to Public Sector and other Undertakings			
(02) Rajasthan Transport Infrastructure Development Fund			
[01] Jaipur Metro Rail Corporation Limited			
O	29,00.01	72,82.87	72,82.87
R	43,82.86		

Additional funds of ₹ 43,82.86 lakh were provided through re-appropriation on 31 March 2019 for more grants to Jaipur Metro Rail Corporation Limited under *Rajasthan Transport Infrastructure Development Fund*. However, detailed reasons have not been intimated (August 2019).

GRANT No. 029 - (Contd.)

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			
[02] Jaipur City Transport Services Limited			
O	11,50.57	20,60.70	20,60.70
R	9,10.13		

Additional funds of ₹ 9,10.13 lakh were provided through re-appropriation on 31 March 2019 for more grants to Jaipur City Transport Services Limited under *Rajasthan Transport Infrastructure Development Fund*. However, detailed reasons have not been intimated (August 2019).

80. General
001. Direction and Administration
(06) Director of Local Bodies
[01] Establishment Charges-Committed

O	8,81.70	10,54.39	10,54.47	+ 0.08
R	1,72.69			

Reasons for providing additional funds of ₹ 1,72.69 lakh through re-appropriation on 31 March 2019 have not been intimated (August 2019).

80. General
192. Assistance to Municipalities/
Municipal Councils
(03) Special Grants

O	0.01	2,21.82	2,21.82	..
R	2,21.81			

Reasons for providing additional funds of ₹ 2,21.81 lakh through re-appropriation on 31 March 2019 have not been intimated (August 2019).

80. General
797. Transfers to/ from Reserve Funds and Deposit Accounts
(03) Rajasthan Transport Infrastructure Development Fund
[01] Surcharge under Motor Vehicle Taxation Act

O	0.01	1,96,87.00	1,96,87.00	..
R	1,96,86.99			

Additional funds of ₹ 1,96,86.99 lakh were provided through re-appropriation on 31 March 2019 for transfer of surcharge collected under Motor Vehicle Taxation Act to *Rajasthan Transport Infrastructure Development Fund*. However, detailed reasons have not been intimated (August 2019).

GRANT No. 029 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2217. Urban Development			
80. General			
797. Transfers to/ from Reserve Funds and Deposit Accounts			
(03) Rajasthan Transport Infrastructure Development Fund			
[02] Green Tax			
O	0.01		
		1,98,85.00	
R	1,98,84.99	1,98,85.00	..

Additional funds of ₹ 1,98,84.99 lakh were provided through re-appropriation on 31 March 2019 for transfer of Green Tax to *Rajasthan Transport Infrastructure Development Fund*. However, detailed reasons have not been intimated (August 2019).

80. General
797. Transfers to/ from Reserve Funds and
Deposit Accounts
(03) Rajasthan Transport Infrastructure
Development Fund
[03] Surcharge under Rajasthan Stamp Act

O	0.01		
		78,24.00	
R	78,23.99	78,24.00	..

Additional funds of ₹ 78,23.99 lakh were provided through re-appropriation on 31 March 2019 for transfer of Surcharge under Rajasthan Stamp Act to *Rajasthan Transport Infrastructure Development Fund*. However, detailed reasons have not been intimated (August 2019).

3055. Road Transport
800. Other expenditure
(07) Rajasthan Transport Infrastructure
Development Fund
[04] Through the Transport Department

O	20,60.74		
S	16,35.51	74,74.16	
R	37,77.91	74,74.16	..

Additional funds of ₹ 37,77.91 lakh were provided through re-appropriation on 31 March 2019 for release of grants to Transport Department under *Rajasthan Transport Infrastructure Development Fund*. However, detailed reasons have not been intimated (August 2019).

GRANT No. 029 - (Contd.)

6. In view of final saving under the following head, augmentation of provision was excessive:-

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2217. Urban Development			
80. General			
800. Other expenditure			
(08) Rajasthan Transport Infrastructure Development Fund			
[01] Through the Local Self Government Department			
O	90,14.17		
S	2,21,19.57	1,10,98.47	- 2,10,58.72
R	10,23.45		

Provision of ₹ 2,21,19.57 lakh obtained in September, 2018 through first supplementary grant and further provided of additional funds of ₹ 10,23.45 lakh through re-appropriation on 31 March 2019 was excessive in view of final saving under the head.

Reasons for the final saving of ₹ 2,10,58.72 lakh have not been intimated (August 2019).

Capital**Voted**

1. Out of final saving of ₹ 1,96,80.13 lakh, a sum of ₹ 4,58.55 lakh remained unsurrendered.
2. Persistent savings were noticed during the years 2014-15, 2015-16, 2016-17, 2017-18 and 2018-19 to the extent of ₹ 5,73,42.54 lakh, ₹ 3,22,58.37 lakh, ₹ 7,83,22.71 lakh, ₹ 5,50,84.44 lakh and ₹ 1,96,80.13 lakh respectively, ranging from 13.32 per cent to 44.94 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 -
4217. Capital Outlay on Urban Development			
03. Integrated Development of Small and Medium Towns			
800. Other expenditure			
(01) Assistance to Local Bodies, Corporations, Urban Development Authorities, Urban Improvement Trusts etc.			
[02] Shahari Jan Sahbhagi Yojana			
O	17,17.25		
R	- 12,99.90	1,74.39	- 2,42.96

Provision of ₹ 12,99.90 lakh was surrendered on 31 March 2019 due to less release of funds for execution of works under *Shahari Jan Sahbhagi Yojana*. However, detailed reasons have not been intimated (August 2019).

Reasons for the final saving of ₹ 2,42.96 lakh have not been intimated (August 2019).

GRANT No. 029 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4217. Capital Outlay on Urban Development			
03. Integrated Development of Small and Medium Towns			
800. Other expenditure			
(01) Assistance to Local Bodies, Corporations, Urban Development Authorities, Urban Improvement Trusts etc.			
[05] Improvement works in Water Supply Schemes of various Urban Bodies			
O	3,95.61	..	..
R	- 3,95.61	..	..

Reasons for surrendering the entire provision of ₹ 3,95.61 lakh on 31 March 2019 have not been intimated (August 2019).

03. Integrated Development of Small and Medium Towns
800. Other expenditure
(02) Urban roads and drains etc. (ROB)
[07] For various Urban Bodies

O	44,64.85	12,58.66	12,58.66	..
R	- 32,06.19			

Provision of ₹ 32,06.19 lakh was surrendered on 31 March 2019 due to less expenditure on construction works. However, detailed reasons have not been intimated (August 2019).

04. Slum Area Improvement
800. Other expenditure
(04) Rajeev Awas Yojana for Slum Free India

O	52,86.90	24,64.67	24,64.67	..
R	- 28,22.23			

Anticipated saving of ₹ 28,22.23 lakh was attributed to less receipt of funds from the Government of India for *Rajeev Awas Yojana for Slum Free India*. However, detailed reasons have not been intimated (August 2019).

60. Other Urban Development Schemes
050. Land
(01) Purchase of Land through the Chief Town Planner, Jaipur

O	2,18.70	1,00.00	1,00.00	..
R	- 1,18.70			

Provision of ₹ 2,18.70 lakh was estimated for construction of Town Planning building at Kota through U.I.T., Kota. However, provision of ₹ 1,18.70 lakh was surrendered on 31 March 2019 keeping in view the slow progress of works by U.I.T.

GRANT No. 029 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4217. Capital Outlay on Urban Development			
60. Other Urban Development Schemes			
050. Land			
(02) Development of Six main cities (EAP) Works- through the Rajasthan Urban Infrastructural Development Project (RUIDP)			
O	2,00.00	2.50	- 97.50
R	- 1,97.50		
			- 1,00.00

Provision of ₹ 1,97.50 lakh was surrendered on 31 March 2019 due to non-payment of final bills of construction works executed under first stage because the execution of construction works was under arbitration.

Minus expenditure of ₹ 1,00.00 lakh was due to receipt of loan instalment from Jodhpur Development Authority on account of work at Jodhpur Region which was given for phase I work at Jodhpur Region.

60. Other Urban Development Schemes
050. Land
(04) Rajasthan Urban Sector Development
Investment Programme (RUSDIP) RUIDP
Third Phase (EAP) Construction Works

O	4,95,00.00	2,44,85.03	2,44,85.03	..
R	- 2,50,14.97			

Anticipated saving of ₹ 2,50,14.97 lakh was attributed mainly to (i) water supply and sewerage work in Hanumangarh initially awarded under *Project Loan* was later transferred to *Programme Loan* resulted in expenditure incurred as per the cost of Project Loan, (ii) sewerage line work in cities under third stage could not be started during June to September due to rainy season, (iii) the progress of water supply and sewerage line remained slow after rainy season due to ban on cutting the roads because of enforcement of Assembly election code of conduct, (iv) slow progress of works in third stage (project loan) by the contractors in Tonk, Pali, Jhunjhunu, SriGanganagar and Bhilwara cities, (v) slow progress of work in sewerage line in cities due to non-availability of gravel (Bajri) and (vi) progress in laying of water and sewerage line work remained slow because of slow progress in repairs of roads (damaged due to water and sewerage work) by road contractor.

60. Other Urban Development Schemes
050. Land
(06) Development of Main Cities through the
RUIDP Third Phase
[01] Programme Loan

O	1,65,00.00	1,40,66.42	1,40,65.22	- 1.20
R	- 24,33.58			

Anticipated saving of ₹ 24,33.58 lakh was attributed mainly to (i) sewerage works of Kota city could not be awarded due to court case, (ii) sewerage line work in cities under third stage could not be started during June to September due to rainy season, (iii) the progress of water supply and sewerage line remained slow after rainy season due to ban on cutting the roads because of enforcement of Assembly election code of conduct, (iv) slow progress of work in sewerage line in cities due to non-availability of gravel (Bajri), (v) problem in excavation of rocks for sewerage line in Mount Abu and digging work on the both side of Ayad River for sewerage line in Udaipur resulted in slow progress of works and (vi) non-organising the training programme due to enforcement of election code of conduct.

GRANT No. 029 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4217. Capital Outlay on Urban Development			
60. Other Urban Development Schemes			
190. Investment in Public Sector and Other Undertakings			
(04) Smart City Yojana			
[01] Ajmer Smart City Corporation Limited			
O	35,20.01	..	..
R	- 35,20.01	..	..

Entire provision of ₹ 35,20.01 lakh was surrendered (₹ 28,61.49 lakh) and re-appropriated to other heads (₹ 6,58.52 lakh) on 31 March 2019, detailed reasons for which have not been intimated (August 2019).

60. Other Urban Development Schemes
190. Investment in Public Sector and Other Undertakings
(04) Smart City Yojana
[04] Kota Smart City Corporation Limited

O	34,60.01	..	..
R	- 34,60.01	..	..

Reasons for surrendering the entire provision of ₹ 34,60.01 lakh on 31 March 2019 have not been intimated (August 2019).

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 Limited (Phase-1-B)
[01] Asian Development Bank Loans

O	2,00,00.00	1,79,35.40	1,79,35.40	..
R	- 20,64.60			

Provision of ₹ 20,64.60 lakh was surrendered on 31 March 2019 due to less loan received from Asian Development Bank for Jaipur Metro Rail Corporation Limited. However, detailed reasons have not been intimated (August 2019).

GRANT No. 029 - (Contd.)

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4217. Capital Outlay on Urban Development			
03. Integrated Development of Small and Medium Towns			
800. Other expenditure			
(06) Atal Mission for Rejuvenation and Urban Transformation (AMRUT)			
[01] Through the Local Self Government Department			
O	3,50,53.34		
R	2,02,06.27		
	5,52,59.61	5,52,59.61	..

Additional funds of ₹ 2,02,06.27 lakh were provided through re-appropriation on 31 March 2019 due to receipt of more funds from the Government of India for *Atal Mission for Rejuvenation and Urban Transformation* and consequent release of State share. However, detailed reasons have not been intimated (August 2019).

60. Other Urban Development Schemes
050. Land
(03) Rajasthan Urban Sector Development Investment Programme (RUSDIP) RUIDP Second State (EAP)

O	43,99.84		
R	5,36.39		
	49,36.23	48,21.84	- 1,14.39

Additional funds of ₹ 5,36.39 lakh were provided through re-appropriation on 31 March 2019 for (i) payment of third and fourth instalment of arrears of VII Pay Commission and salary to employees working at Bharatpur, Jaisalmer and Project Management Unit offices due to extension of the time period of second stage of project upto 31 March 2019 for final settlement of second stage's work liabilities and (ii) payment of final liabilities.

Reasons for the final saving of ₹ 1,14.39 lakh have not been intimated (August 2019).

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 Limited (Phase-1-B)
 [02] Loans of State Government

O	0.01		
R	5,69.56		
	5,69.57	5,69.57	..

Additional funds of ₹ 5,69.56 lakh were provided through re-appropriation on 31 March 2019 due to release of loan to Jaipur Metro Rail Corporation Limited. However, detailed reasons have not been intimated (August 2019).

GRANT No. 029 - (Concl.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
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	30,00.00		
		70,00.00	
R	40,00.00		..

Additional funds of ₹ 40,00.00 lakh were provided through re-appropriation on 31 March 2019 due to release of loans to Rajasthan State Road Transport Corporation Limited under *Rajasthan Infrastructure Transport Development Fund*. However, detailed reasons have not been intimated (August 2019).

GRANT No. 030 - TRIBAL AREA DEVELOPMENT

- Major heads :Revenue –**
- 2014. Administration of Justice,
 - 2029. Land Revenue,
 - 2040. Taxes on Sales, Trade etc.,
 - 2041. Taxes on Vehicles,
 - 2059. Public Works,
 - 2202. General Education,
 - 2203. Technical Education,
 - 2204. Sports and Youth Services,
 - 2205. Art and Culture,
 - 2210. Medical and Public Health,
 - 2211. Family Welfare,
 - 2217. Urban Development,
 - 2220. Information and Publicity,
 - 2225. Welfare of Scheduled Castes, Scheduled Tribes,
Other Backward Classes and Minorities,
 - 2230. Labour, Employment and Skill Development,
 - 2235. Social Security and Welfare,
 - 2236. Nutrition,
 - 2250. Other Social Services,
 - 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 and
 - 3475. Other General Economic Services
- Capital –**
- 4055. Capital Outlay on Police,
 - 4059. Capital Outlay on Public Works,
 - 4202. Capital Outlay on Education, Sports,
Art and Culture,
 - 4210. Capital Outlay on Medical and Public Health,
 - 4215. Capital Outlay on Water Supply and Sanitation,
 - 4216. Capital Outlay on Housing,
 - 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,

GRANT No. 030 - (Contd.)

4236. Capital Outlay on Nutrition,
 4250. Capital Outlay on Other Social Services,
 4401. Capital Outlay on Crop Husbandry,
 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,
 4802. Capital Outlay on Petroleum,
 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,
 6408. Loans for Food Storage and Warehousing,
 6425. Loans for Co-operation,
 6801. Loans for Power Projects,
 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	1,24,73,79,68	1,27,32,62,59	1,20,32,39,75	- 7,00,22,84
Supplementary	2,58,82,91			
Amount surrendered during the year (31 March 2019)				6,80,89,98
Charged				
Original	9	18,53	15,00	- 3,53
Supplementary	18,44			
Amount surrendered during the year (31 March 2019)				3,53

GRANT No. 030 - (Contd.)

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Capital				
Voted				
Original	36,32,01,71	36,82,01,97	29,03,20,90	- 7,78,81,07
Supplementary	50,00,26			
Amount surrendered during the year (31 March 2019)				7,73,92,69

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

- Supplementary grant of ₹ 2,58,82.91 lakh obtained in September, 2018 (₹ 2,36,80.36 lakh) and February, 2019 (₹ 22,02.55 lakh) was unnecessary as the actual expenditure was less than the original budget estimates.
- Out of final saving of ₹ 7,00,22.84 lakh, a sum of ₹ 19,32.86 lakh remained unsurrendered.
- Persistent savings were noticed during the years 2014-15, 2015-16, 2016-17, 2017-18 and 2018-19 to the extent of ₹ 12,22,56.63 lakh, ₹ 12,07,51.37 lakh, ₹ 17,34,07.01 lakh, ₹ 13,37,00.81 lakh and ₹ 7,00,22.84 lakh respectively, ranging from 5.50 per cent to 19.25 per cent of the total budget under the Grant. Various reasons have been cited for the savings every year.
- Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2041. Taxes on Vehicles			
796. Tribal Area Sub-plan			
(01) Computerisation in Regional Transport Offices			
O	3,96.76	2.34	0.72
R	- 3,94.42		
			- 1.62

Reasons for surrendering the provision of ₹ 3,94.42 lakh on 31 March 2019 have not been intimated (August 2019).

2202. General Education			
01. Elementary Education			
109. Scholarships and Incentives			
(08) Pre-matric Scholarships			
[02] For Children of Scheduled Tribes			
O	16,60.00	14,23.00	14,16.05
R	- 2,37.00		
			- 6.95

Provision of ₹ 2,37.00 lakh was surrendered on 31 March 2019 due to non-payment of scholarships to beneficiary students because of mismatching of Adhaar number of students between bank account and Bhamashah portal and non-eligibility of some students.

Final saving of ₹ 6.95 lakh was due to non-passing of bills of scholarships by the treasuries.

GRANT No. 030 - (Contd.)

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	9,83,00.01	9,05,38.91	9,05,15.91
R	- 77,61.10			- 23.00

Anticipated saving of ₹ 77,61.10 lakh was attributed mainly to less expenditure on pay and allowances due to delay in new recruitments and non-passing of some bills by the treasuries.

Final saving of ₹ 23.00 lakh was due to non-passing of bills by the treasuries.

01. Elementary Education
197. Assistance to Block Panchayats/
Intermediate level Panchayats
(15) Grants to Panchayat Samitis for Elementary
Schools in tribal areas
[01] Operational Charges of Schools-
Committed

O	3,00,30.00	2,47,23.27	2,47,19.57	- 3.70
R	- 53,06.73			

Provision of ₹ 53,06.73 lakh was re-appropriated to other heads (₹ 53,00.00 lakh) and surrendered (₹ 6.73 lakh) on 31 March 2019 due to change in expenditure head of accounts of teachers on transfer.

01. Elementary Education
796. Tribal Area Sub-plan
(08) Hostels/ Operation of Schools/
Establishment through the Tribal Area
Development Department
[02] Operation of Ashram Hostels

O	77,06.43	70,43.46	69,79.08	- 64.38
R	- 6,62.97			

Anticipated saving of ₹ 6,62.97 lakh was attributed mainly to less expenditure on pay and allowances, food materials in operation of Ashram hostels under tribal sub-plan area.

Reasons for the final saving of ₹ 64.38 lakh have not been intimated (August 2019).

01. Elementary Education
796. Tribal Area Sub-plan
(08) Hostels/ Operation of Schools/
Establishment through the Tribal Area
Development Department
[03] Operation of Maa-Badi Centres

O	51,82.00	43,92.49	43,92.49	..
R	- 7,89.51			

Provision of ₹ 7,89.51 lakh was surrendered on 31 March 2019 due to less expenditure on operation of Maa-badi Centres.

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2202. General Education			
01. Elementary Education			
796. Tribal Area Sub-plan			
(11) Reimbursement of fees to private schools under Right to Education			
O	63,00.00	39,98.75	39,92.54
R	- 23,01.25			- 6.21

Provision of ₹ 23,01.25 lakh was re-appropriated to other heads on 31 March 2019 due to reduction in expenditure ceiling by the Finance Department.

Final saving of ₹ 6.21 lakh was due to non-passing of bills of reimbursement of fees by the treasuries.

- 01. Elementary Education
- 796. Tribal Area Sub-plan
- (12) Mid-day Meal
- [01] Operation and Activities

O	1,61,90.00	97,19.86	97,19.86	..
R	- 64,70.14			

Provision of ₹ 64,70.14 lakh was re-appropriated to other heads (₹ 63,45.39 lakh) and surrendered (₹ 1,24.75 lakh) on 31 March 2019 due to less receipt of funds from the Government of India and consequent less release of State share.

- 02. Secondary Education
- 796. Tribal Area Sub-plan
- (02) Government Secondary Schools
- [06] Operational Charges of Schools for Boys-Committed

O	5,81,52.60	4,28,14.42	4,28,04.62	- 9.80
R	- 1,53,38.18			

Anticipated saving of ₹ 1,53,38.18 lakh was attributed mainly to less expenditure on pay and allowances. However, detailed reasons for which and final saving of ₹ 9.80 lakh have not been intimated (August 2019).

- 02. Secondary Education
- 796. Tribal Area Sub-plan
- (10) Communication Information and Technical Education in Schools of scheduled tribes area

O	5,20.00	2,35.45	2,35.45	..
R	- 2,84.55			

Provision of ₹ 2,84.55 lakh was surrendered on 31 March 2019 due to less receipt of funds from the Government of India and consequent less release of State share.

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2202. General Education			
02. Secondary Education			
796. Tribal Area Sub-plan			
(12) Distribution of transport voucher to girls students of rural areas of Scheduled Tribes area			
O	2,43.00	..	..
R	- 2,43.00	..	..
Entire provision of ₹ 2,43.00 lakh was surrendered on 31 March 2019 due to inclusion of <i>Transport Voucher Scheme</i> with <i>Rashtriya Madhyamik Shiksha Yojana</i> .			
02. Secondary Education			
796. Tribal Area Sub-plan			
(17) Schemes operated under Tribal Welfare Fund (through the Tribal Area Development Department)			
[02] Operation of Sports Hostels			
O	5,77.30	4,23.50	4,23.40 - 0.10
R	- 1,53.80		
Provision of ₹ 1,53.80 lakh was surrendered on 31 March 2019 mainly due to posts remaining vacant. However, detailed reasons have not been intimated (August 2019).			
02. Secondary Education			
796. Tribal Area Sub-plan			
(24) Inspection			
[01] Establishment Charges of Inspection Offices-Committed			
O	4,05.19	1,79.09	1,79.09 ..
R	- 2,26.10		
Provision of ₹ 2,26.10 lakh was surrendered on 31 March 2019 mainly due to reduction in posts after re-organisation of District Education Offices.			
03. University and Higher Education			
796. Tribal Area Sub-plan			
(01) Government Colleges (for men)			
O	13,07.61	10,14.11	10,13.96 - 0.15
R	- 2,93.50		
Anticipated saving of ₹ 2,93.50 lakh was attributed mainly to posts remaining vacant. However, detailed reasons have not been intimated (August 2019).			

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2202. General Education			
03. University and Higher Education			
796. Tribal Area Sub-plan			
(05) Chief Minister Higher Education Scholarship			
O	12,50.00	11,20.90	10,89.17
R	- 1,29.10			- 31.73

Reasons for surrendering the provision of ₹ 1,29.10 lakh on 31 March 2019 and final saving of ₹ 31.73 lakh have not been intimated (August 2019).

03. University and Higher Education
796. Tribal Area Sub-plan
(11) Government Colleges (for men)
[01] Operational Charges of Government College-Committed

O	35,79.32	32,32.92	32,32.77	- 0.15
R	- 3,46.40			

Reasons for the anticipated saving of ₹ 3,46.40 lakh have not been intimated (August 2019).

03. University and Higher Education
796. Tribal Area Sub-plan
(12) Govind Guru Tribal University, Banswara
[01] Grants-in-aid to Govind Guru Tribal University

O	8,25.00	4,73.00	4,73.00	..
R	- 3,52.00			

Provision of ₹ 3,52.00 lakh was surrendered on 31 March 2019 due to less expenditure on pay and allowances because of non-posting/ recruitment of regular staff in University and less execution of building construction works.

04. Adult Education
796. Tribal Area Sub-plan
(02) Sakshar Bharat

O	6,03.68
R	- 6,03.68			

Entire provision of ₹ 6,03.68 lakh was surrendered on 31 March 2019 due to non-receipt of funds from the Government of India and consequent non-release of State share. However, detailed reasons have not been intimated (August 2019).

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2210. Medical and Public Health			
01. Urban Health Services-Allopathy			
796. Tribal Area Sub-plan			
(02) Other Hospitals			
O	8,64.72	6,66.05	6,66.05
R	- 1,98.67		
Provision of ₹ 1,98.67 lakh was surrendered on 31 March 2019 due to non-payment of arrears of VII Pay Commission and non-payment of honorarium to personnel working on contract.			
04. Rural Health Services-Other Systems of medicine			
796. Tribal Area Sub-plan			
(01) Ayurveda			
[02] National Rural Health Mission			
O	11,32.00	8,80.00	8,80.00
R	- 2,52.00		
Provision of ₹ 2,52.00 lakh was surrendered on 31 March 2019 due to non-receipt of sanction from the State Government to transfer the funds in the Personal Deposit account of Rajasthan State Ayush Society.			
05. Medical Education, Training and Research			
796. Tribal Area Sub-plan			
(02) Tertiary Cancer Care Centre			
[01] Jhalawar Hospital and Medical College Society			
O	3,10.00	..	..
R	- 3,10.00	..	..
Entire provision of ₹ 3,10.00 lakh was surrendered on 31 March 2019 mainly due to non-release of grants for creation of capital assets. However, detailed reasons have not been intimated (August 2019).			
06. Public Health			
796. Tribal Area Sub-plan			
(06) Nishulk Dava Vitran Yojana			
[02] Grants to Rajasthan Medical Services Corporation			
O	61,50.02	44,95.00	44,95.00
R	- 16,55.02		
Provision of ₹ 16,55.02 lakh was surrendered on 31 March 2019 due to reduction in plan ceiling of Rajasthan Medical Services Corporation under <i>Nishulk Dava Vitran Yojana</i> .			

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			
(09) Public Health Insurance Scheme			
[01] Through the Director, Medical and Health Services			
O	1,93,74.47	1,53,71.14	1,53,71.14
R	- 40,03.33		
Provision of ₹ 40,03.33 lakh was re-appropriated to other heads (₹ 40,03.28 lakh) and surrendered (₹ 0.05 lakh) on 31 March 2019 due to less release of grants because of exemption of the health insurance from 15 per cent GST and actual number of beneficiary families being less than estimation.			
06. Public Health			
796. Tribal Area Sub-plan			
(11) National Malaria Eradication Programme (Rural)			
[01] National Malaria Eradication Programme (Rural)-Committed			
O	7,56.78	3,53.04	3,52.55
R	- 4,03.74			- 0.49
Anticipated saving of ₹ 4,03.74 lakh was attributed mainly to non-payment of arrears of VII Pay Commission.			
2211. Family Welfare			
796. Tribal Area Sub-plan			
(02) National Rural Health Mission (NRHM)			
[02] State-wide Emergency Ambulance Service Scheme			
O	13,29.22	11,73.00	11,73.00
R	- 1,56.22		
Reasons for the anticipated saving of ₹ 1,56.22 lakh have not been intimated (August 2019).			
796. Tribal Area Sub-plan			
(07) National Urban Health Mission (NUHM)			
[03] National Urban Health Mission			
O	25,19.92	6,79.32	6,79.32
R	- 18,40.60		

Provision of ₹ 18,40.60 lakh was surrendered on 31 March 2019 due to less receipt of funds from the Government of India under the scheme and consequent non-release of State share. However, detailed reasons have not been intimated (August 2019).

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2217. Urban Development			
80. General			
191. Assistance to Municipal Corporations			
(14) Grants under the recommendations of State Finance Commission			
[03] Grants under the recommendations of State Finance Commission			
O	33,41.68		
R	- 5,18.46	28,23.22	28,23.22
			..

Reasons for surrendering the provision of ₹ 5,18.46 lakh on 31 March 2019 have not been intimated (August 2019).

80. General
191. Assistance to Municipal Corporations
(30) Expenditure from Environment and Health
Fund
[03] Sewerage Treatment Plant

O	2,22.75		
R	- 2,22.75	..	..
			..

Reasons for surrendering the entire provision of ₹ 2,22.75 lakh on 31 March 2019 have not been intimated (August 2019).

During 2017-18 also, the entire provision was surrendered.

80. General
191. Assistance to Municipal Corporations
(36) Swachh Bharat Mission
[03] Swachh Bharat Mission
(for Scheduled Tribes)

O	5,95.94		
R	- 5,95.94	..	..
			..

Entire provision of ₹ 5,95.94 lakh was surrendered on 31 March 2019 due to non-receipt of funds from the Government of India under *Swachh Bharat Mission* and consequent non-release of State share. However, detailed reasons have not been intimated (August 2019).

80. General
191. Assistance to Municipal Corporations
(39) Pradhan Mantri Awas Yojana
[03] Housing for All- Tribal Area Sub-plan

O	9,43.73		
R	- 9,41.38	2.35	2.35
			..

Provision of ₹ 9,41.38 lakh was surrendered on 31 March 2019 due to less receipt of funds from the Government of India for *Pradhan Mantri Awas Yojana-Urban* and consequent less release of State share. However, detailed reasons have not been intimated (August 2019).

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2217. Urban Development			
80. General			
191. Assistance to Municipal Corporations			
(42) Grants under XIV Finance Commission			
[06] Basic Grants under XIV Finance Commission			
O	8,79.11	..	..
R	- 8,79.11	..	..

Entire provision of ₹ 8,79.11 lakh was surrendered on 31 March 2019 due to non-receipt of funds from the Government of India. However, detailed reasons have not been intimated (August 2019).

80. General
192. Assistance to Municipalities/ Municipal Councils
(14) Grants under the recommendations of State Finance Commission
[03] Grants under the recommendations of State Finance Commission

O	84,23.62	71,16.52	71,16.52	..
R	- 13,07.10			

Reasons for surrendering the provision of ₹ 13,07.10 lakh on 31 March 2019 have not been intimated (August 2019).

80. General
192. Assistance to Municipalities/ Municipal Councils
(39) Swachh Bharat Mission
[03] Swachh Bharat Mission (for Scheduled Tribes)

O	14,03.76	..	..	..
R	- 14,03.76			

Entire provision of ₹ 14,03.76 lakh was surrendered on 31 March 2019 due to non-receipt of funds from the Government of India under *Swachh Bharat Mission* and consequent non-release of State share. However, detailed reasons have not been intimated (August 2019).

80. General
192. Assistance to Municipalities/ Municipal Councils
(41) Pradhan Mantri Awas Yojana
[03] Housing for All-Tribal Area Sub-plan

O	27,63.30	6.29	6.29	..
R	- 27,57.01			

Provision of ₹ 27,57.01 lakh was re-appropriated to other heads (₹ 27,15.56 lakh) and surrendered (₹ 41.45 lakh) on 31 March 2019 due to less receipt of funds from the Government of India for *Pradhan Mantri Awas Yojana-Urban* and consequent less release of State share. However, detailed reasons have not been intimated (August 2019).

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2217. Urban Development			
80. General			
192. Assistance to Municipalities/ Municipal Councils			
(46) Grants under XIV Finance Commission			
[06] Execution Grants under XIV Finance Commission			
O	21,87.19	..	..
R	- 21,87.19	..	..

Entire provision of ₹ 21,87.19 lakh was re-appropriated to other heads on 31 March 2019 due to non-receipt of funds from the Government of India. However, detailed reasons have not been intimated (August 2019).

80. General
192. Assistance to Municipalities/
Municipal Councils
(47) For development of Parks
[03] Tribal Area Sub-plan

O	1,75.00	..	..
R	- 1,75.00	..	..

Entire provision of ₹ 1,75.00 lakh was surrendered on 31 March 2019 due to non-implementation of scheme. However, detailed reasons have not been intimated (August 2019).

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
(10) Grants for civil defence for Scheduled
Tribes

O	8,00.00	3,90.78	3,89.38	- 1.40
R	- 4,09.22			

Provision of ₹ 8,00.00 lakh was estimated for providing immediate relief in respect of matters under Scheduled Castes and Scheduled Tribes (Prevention of Atrocities) Rules, 1995. However, a sum of ₹ 4,09.22 lakh was surrendered on 31 March 2019 as per the actual relief provided to victims.

02. Welfare of Scheduled Tribes
796. Tribal Area Sub-plan
(02) Grants-in-aid for Schemes of Tribal Area
Sub-plan
[58] Dairy Development Programme in Scheduled
Area under Special Central Assistance

O	5,00.00	1,50.00	1,50.00	..
R	- 3,50.00			

Provision of ₹ 3,50.00 lakh was surrendered on 31 March 2019 due to less receipt of funds from the Government of India under *Dairy Development Programme*.

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			
(03) Modified Area Development Approach Programme (MADA)			
[19] Dairy Development Programme in MADA Area under Special Central Assistance			
O	2,61.00	..	..
R	- 2,61.00	..	..
Entire provision of ₹ 2,61.00 lakh was surrendered on 31 March 2019 due to non-receipt of funds from the Government of India under <i>Dairy Development Programme</i> in MADA Area.			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(04) Grants for development of tribal community except region of Tribal sub-plan, MADA and Sahriya (S.C.A)			
[01] Grants for Agriculture Development Project (S.C.A.)			
O	2,70.00	..	..
R	- 2,70.00	..	..
Entire provision of ₹ 2,70.00 lakh was surrendered on 31 March 2019 due to non-receipt of funds from the Government of India under <i>Agriculture Development Project</i> in Bikhri Area.			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(04) Grants for development of tribal community except region of Tribal sub-plan, MADA and Sahriya (S.C.A)			
[11] Dairy Development Programme in Bikhri Area under Special Central Assistance			
O	2,64.80	..	..
R	- 2,64.80	..	..
Entire provision of ₹ 2,64.80 lakh was surrendered on 31 March 2019 due to non-receipt of funds from the Government of India under <i>Dairy Development Programme</i> in Bikhri Area.			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(09) Programme under special plan for Tribal Area Development (Tribal Welfare Fund)			
[04] Grants for Public Health			
O	20,00.00	12,99.94	..
R	- 7,00.06	12,99.94	..

Provision of ₹ 7,00.06 lakh was surrendered on 31 March 2019 due to reduction in budget ceiling of grants for public health in tribal sub-plan area.

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			
(09) Programme under special plan for Tribal Area Development (Tribal Welfare Fund)			
[44] Grants for Solar Lamps			
O	10,00.00	..	..
R	- 10,00.00	..	..

Entire provision of ₹ 10,00.00 lakh was surrendered on 31 March 2019 due to reduction in budget ceiling of grants for solar lamps in tribal sub-plan area.

02. Welfare of Scheduled Tribes
796. Tribal Area Sub-plan
(16) Programme under special scheme for Bikhri Tribal Area Development (Tribal Welfare Fund)
[01] Grants for operation of Ashram Hostels

O	5,80.46	3,27.10	3,20.63	- 6.47
R	- 2,53.36			

Provision of ₹ 2,53.36 lakh was surrendered on 31 March 2019 due to less expenditure on pay and allowances, food materials in operation of Ashram Hostels.

Reasons for the final saving of ₹ 6.47 lakh have not been intimated (August 2019).

02. Welfare of Scheduled Tribes
796. Tribal Area Sub-plan
(17) Sahriya Development (Tribal Welfare Fund)
[03] Operation of Ashram Hostels

O	7,25.78	5,15.97	5,15.96	- 0.01
R	- 2,09.81			

Anticipated saving of ₹ 2,09.81 lakh was attributed mainly to less expenditure on pay and allowances, food materials in operation of Ashram Hostels in Sahriya area.

02. Welfare of Scheduled Tribes
796. Tribal Area Sub-plan
(17) Sahriya Development (Tribal Welfare Fund)
[08] Grants for operation of Maa-badi Centres

O	10,61.83	7,26.04	7,26.04	..
R	- 3,35.79			

Provision of ₹ 3,35.79 lakh was surrendered on 31 March 2019 due to release of less grants for operation of Maa-badi Centres in Sahriya Area.

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 operated under Article 275(1) of the Constitution			
[02] Base Line Survey			
O	2,00.00	..	..
R	- 2,00.00	..	..
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(18) Schemes operated under Article 275(1) of the Constitution			
[06] Grants for Administrative expenditure, Training, Monitoring and M.I.S.			
O	2,00.00	..	..
R	- 2,00.00	..	..

Entire provision of ₹ 4,00.00 lakh under the above two heads was surrendered on 31 March 2019 due to non-receipt of funds from the Government of India under these schemes.

02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(21) Programme under Special Scheme for MADA region development (Tribal Welfare Fund)			
[01] Grants for Operation of Ashram hostels			
O	20,07.22	11,62.99	11,16.68
R	- 8,44.23		- 46.31

Anticipated saving of ₹ 8,44.23 lakh was attributed mainly to less expenditure on training, tours and conferences, dress and beds, food materials items on operation of Ashram hostels of MADA area.

Reasons for the final saving of ₹ 46.31 lakh have not been intimated (August 2019).

2235. Social Security and Welfare			
02. Social Welfare			
196. Assistance to Zila Parishads/ District level Panchayats			
(19) Other Programmes			
[20] Assistance to Scheduled Tribes BPL families for Jan Bima Yojana (Pradhan Mantri Jeevan Jyoti Bima Yojana and Pradhan Mantri Suraksha Bima Yojana)			
O	7,02.00	..	..
R	- 7,02.00	..	..

Entire provision of ₹ 7,02.00 lakh was surrendered on 31 March 2019 due to non-receipt of data in the format made available by the Life Insurance Corporation from concerned departments.

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2235. Social Security and Welfare			
60. Other Social Security and Welfare Programmes			
196. Assistance to Zila Parishads/ District level Panchayats			
(01) Through the Social Justice and Empowerment Department			
[11] Indira Gandhi National Old Age Pension for Scheduled Tribes			
O	75,79.69	58,77.51	58,36.99
R	- 17,02.18			- 40.52

Provision of ₹ 17,02.18 lakh was surrendered on 31 March 2019 due to shifting of old age pension beneficiaries to widow pension scheme and accordingly less miscellaneous expenses incurred on distribution of pension.

Reasons for the final saving of ₹ 40.52 lakh have not been intimated (August 2019).

60. Other Social Security and Welfare Programmes			
196. Assistance to Zila Parishads/ District level Panchayats			
(02) Chief Minister Old Age Person Honour Pension Scheme			
[03] Chief Minister Old Age Person Honour Pension Scheme for Scheduled Tribes			
O	3,81,00.21	3,62,75.34	3,60,61.67
R	- 18,24.87			- 2,13.67

Reasons for surrendering the provision of ₹ 18,24.87 lakh on 31 March 2019 and final saving of ₹ 2,13.67 lakh have not been intimated (August 2019).

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/ Inter-mediate Panchayat level establishment expenditure on Tribal Area Sub-plan			
O	1,16,34.65	1,06,00.49	1,05,92.47
R	- 10,34.16			- 8.02

Anticipated saving of ₹ 10,34.16 lakh was attributed mainly to (i) posts remaining vacant in various cadres, (ii) non-release of financial sanction by the Finance Department for repairs and maintenance and (iii) non-payment of honorarium to personnel of Anganbadi centres of 21 newly Project Offices created in lieu of closure of existing 21 Project Offices because of non-completion of data updating work in Rajposhan software in time during the year.

Reasons for final saving of ₹ 8.02 lakh have not been intimated (August 2019).

GRANT No. 030 - (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			
(03) Through the Integrated Child Development Services Department			
[08] Honorarium to Sahayogini-Committed			
O	20,60.00	17,48.66	17,54.97
R	- 3,11.34			+ 6.31

Provision of ₹ 3,11.34 lakh was surrendered on 31 March 2019 due to non-payment of honorarium to personnel of Anganwadi centres of 21 newly Project Offices created in lieu of closure of existing 21 Project Offices because of non-completion of data updating work in Rajposhan software in time during the year.

Reasons for the final excess of ₹ 6.31 lakh have not been intimated (August 2019).

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	9,54.01	2,62.03	2,62.00
R	- 6,91.98			- 0.03

Anticipated saving of ₹ 6,91.98 lakh was attributed mainly to (i) non-completion of tender process for purchase of Pre-school Kit, Early Childhood Care (ECC) training, Early Childhood Education (ECE) Work Books, purchase of uniforms for Anganwadi workers due to enforcement of Assembly and Parliament election code of conduct, (ii) non-completion of tender process because of matter for purchase of uniforms for Anganwadi workers was under subjudice and (iii) less expenditure on drugs and medicines because of cancellation of tenders for purchase of medical kit as only one proposal was received resulted in tender was re-invited but due to enforcement of election code of conduct the financial proposal did not open.

2250. Other Social Services			
796. Tribal Area Sub-plan			
(01) Tirth Yatra Yojana			
[01] Varishth Nagrik Teerth Yatra Yojana			
O	2,02.50	42.65	41.70
R	- 1,59.85			- 0.95

Provision of ₹ 1,59.85 lakh was surrendered on 31 March 2019 due to non-operation of pilgrimage for senior citizens which was scheduled to be started in the months of November, 2018 and March, 2019 because of enforcement of Assembly and Parliament election code of conduct.

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2250. Other Social Services			
796. Tribal Area Sub-plan			
(02) Assistance for renovation of temples operated by Trust			
[01] Temples of Tribal Area			
O	3,24.00		
R	- 3,24.00	..	..
Entire provision of ₹ 3,24.00 lakh was surrendered on 31 March 2019 due to reduction in expenditure ceiling by the Planning Department.			
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	23,68.11		
R	- 10,58.20	13,09.91	13,09.91 ..
Provision of ₹ 10,58.20 lakh was surrendered on 31 March 2019 due to less expenditure incurred on district level establishment under Tribal Area Sub-plan.			
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	3,78.68		
R	- 2,43.09	1,35.59	1,35.59 ..
Provision of ₹ 2,43.09 lakh was surrendered on 31 March 2019 due to low costing on demonstration of each crop than estimated and non-availability of seeds of Barley and Maize at the level of State Seed Corporation.			
196. Assistance to Zila Parishads/ District level Panchayats			
(07) For district level establishment expenditure under Tribal Area Sub-plan			
[21] National Mission on Oilseed-Oilseed			
O	4,92.85		
R	- 1,64.85	3,28.00	3,27.99 - 0.01

Provision of ₹ 1,64.85 lakh was surrendered on 31 March 2019 due to less expenditure incurred on district level establishment under Tribal Area Sub-plan and non-payment of bills by the bank through Electronic Clearing Service (ECS) which were passed by the treasuries on last working day of financial year.

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			
[24] National Agriculture Extension Mission- Agriculture Engineering			
O	5,05.67		
R	- 3,09.69	1,95.98	1,95.98
			..
Provision of ₹ 3,09.69 lakh was surrendered on 31 March 2019 due to receipt of less online applications and non-passing of bills by the treasuries in the month of March, 2019.			
196. Assistance to Zila Parishads/ District level Panchayats			
(07) For district level establishment expenditure under Tribal Area Sub-plan			
[29] Paramparagat Krishi Vikas Yojana			
O	6,36.36		
R	- 3,97.29	2,39.07	2,39.07
			..
Provision of ₹ 3,97.29 lakh was surrendered on 31 March 2019 due to non-implementation of new guidelines issued by the Government of India in Kharif crops as it was revised and non-passing of bills by the treasuries.			
796. Tribal Area Sub-plan			
(51) Through the Horticulture Department			
[01] Horticulture Development			
O	4,45.47		
R	- 2,81.06	1,64.41	1,64.41
			..
Provision of ₹ 4,45.47 lakh was estimated to implement the programme for establishment of Green House. Under the programme, 50% of per unit cost or maximum amount of ₹ 10.00 lakh for establishment of Green house in 2,000 sq. meter was admissible as grant for all types of farmers. However, under other schemes like National Horticulture Mission and Rajasthan Agriculture Competitiveness Project, admissible grant is 70% and 75% respectively due to which more interest was not shown by the farmers under the scheme resulted in provision of ₹ 2,81.06 lakh was surrendered on 31 March 2019.			
796. Tribal Area Sub-plan			
(51) Through the Horticulture Department			
[03] National Horticulture Mission			
O	9,52.71		
R	- 3,60.71	5,92.00	5,92.00
			..
Provision of ₹ 3,60.71 lakh was surrendered on 31 March 2019 due to less release of Central share by Government of India and consequent less release of State share.			
796. Tribal Area Sub-plan			
(51) Through the Horticulture Department			
[04] Assistance for conversion from flow irrigation to drip irrigation (Pradhan Mantri Krishi Sinchai Yojana-Micro Irrigation)			
O	16,07.84		
R	- 6,94.04	9,13.80	9,12.86
			- 0.94

GRANT No. 030 - (Contd.)

Provision of ₹ 6,94.04 lakh was surrendered on 31 March 2019 due to less release of Central share by Government of India and consequent less release of State share. The per unit cost of drip plants fixed by the Government of India was lesser than the prevalent cost due to which less grant was admissible to farmers resulted in less interest shown by the farmers and less online application received from farmers.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2401. Crop Husbandry			
796. Tribal Area Sub-plan			
(57) Mission for Livelihood			
O	7,12.50		
R	- 3,08.10	4,04.40	4,04.40
			..

Reasons for surrendering the provision of ₹ 3,08.10 lakh on 31 March 2019 have not been intimated (August 2019).

796. Tribal Area Sub-plan
(63) Rajasthan Agriculture Competitiveness
Project
[01] Through the Agriculture Department

O	5,11.37		
S	0.02	3,61.18	3,61.19
R	- 1,50.21		+ 0.01

Anticipated saving of ₹ 1,50.21 lakh was attributed to reduction in budget ceiling as per the progress of expenditure under the scheme and non-passing of bills by the treasuries in the month of March, 2019.

796. Tribal Area Sub-plan
(63) Rajasthan Agriculture Competitiveness
Project
[02] Through the Horticulture Department

O	5,99.00		
R	- 3,32.24	2,66.76	2,66.76
			..

Provision of ₹ 3,32.24 lakh was surrendered on 31 March 2019 due to reduction in budget ceiling as per the progress of expenditure under the scheme and non-passing of bills by the treasuries in the month of March, 2019.

796. Tribal Area Sub-plan
(64) Rashtriya Krishi Vikas Yojana (S.C.A.)
[01] Through the Agriculture Department

O	37,86.05		
R	- 28,33.95	9,52.10	9,52.09
			- 0.01

Anticipated saving of ₹ 28,33.95 lakh was attributed to (i) less execution of publicity works due to enforcement of Assembly and Parliament election code of conduct, (ii) non-passing of some bills by the treasuries in the month of March, 2019 and (iii) non-payment of some bills by the bank through Electronic Clearing Service (ECS).

796. Tribal Area Sub-plan
(64) Rashtriya Krishi Vikas Yojana (S.C.A.)
[02] Grants released through the Horticulture
Department

O	6,27.88		
R	- 2,92.08	3,35.80	3,35.80
			..

GRANT No. 030 - (Contd.)

Provision of ₹ 2,92.08 lakh was surrendered on 31 March 2019 due to non-passing of some bills by the treasuries in the month of March, 2019 and non-payment of some bills by the bank through Electronic Clearing Service (ECS).

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2401. Crop Husbandry			
796. Tribal Area Sub-plan			
(76) Pradhan Mantri Krishi Sinchai Yojana			
[01] Through the Agriculture Department			
O	24,49.95		
R	- 20,37.81	4,12.14	4,12.14
			..

Provision of ₹ 20,37.81 lakh was surrendered on 31 March 2019 due to reduction in budget ceiling as per the progress of expenditure under the scheme and non-passing of bills by the treasuries in the month of March, 2019.

796. Tribal Area Sub-plan			
(76) Pradhan Mantri Krishi Sinchai Yojana			
[04] Through the Watershed and Soil Conservation Department			
O	11,96.01		
R	- 11,96.01	..	..
			..

Entire provision of ₹ 11,96.01 lakh was surrendered on 31 March 2019 due to direct transfer of funds by the Government of India to the department.

2403. Animal Husbandry			
796. Tribal Area Sub-plan			
(01) Through the agency of Animal Husbandry Department			
[26] Mukhya Mantri Pashudhan Nishulk Dava Yojana			
O	17,30.29		
R	- 3,33.94	13,96.35	13,86.39
			- 9.96

Reasons for surrendering the provision of ₹ 3,33.94 lakh on 31 March 2019 and final saving of ₹ 9.96 lakh have not been intimated (August 2019).

796. Tribal Area Sub-plan			
(01) Through the agency of Animal Husbandry Department			
[31] Veterinary Centre-Committed			
O	60,13.05		
R	- 7,25.53	52,87.52	52,65.08
			- 22.44

Reasons for surrendering the provision of ₹ 7,25.53 lakh on 31 March 2019 and final saving of ₹ 22.44 lakh have not been intimated (August 2019).

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2403. Animal Husbandry			
796. Tribal Area Sub-plan			
(04) Gopalan Department			
[01] Grants to Gau shala			
O	50,00.00		
S	0.01	32,05.51	32,05.52
R	- 17,94.50		+ 0.01

Provision of ₹ 17,94.50 lakh was surrendered on 31 March 2019 due to less distribution of grants to Gau shala as delay in allotment of funds because of enforcement of election code of conduct.

797. Transfer to Reserve Funds/ Deposit
Accounts
(02) Transfer to Rajasthan Cow Protection and
Promotion Funds
[03] Transfer in Budget Head 8229-00-104-(02)
Rajasthan Cow Protection and Promotion
Funds

O	50,00.00	40,00.00	40,00.00	..
R	- 10,00.00			

Reasons for surrendering the provision of ₹ 10,00.00 lakh on 31 March 2019 have not been intimated (August 2019).

2406. Forestry and Wild Life
01. Forestry
796. Tribal Area Sub-plan
(21) Externally Aided Rajasthan Forestry and
Bio-diversity Project Phase-II

O	10,52.24	7,50.00	7,50.00	..
R	- 3,02.24			

Reasons for surrendering the provision of ₹ 3,02.24 lakh on 31 March 2019 have not been intimated (August 2019).

2425. Co-operation
796. Tribal Area Sub-plan
(33) Interest Grants to Co-operative Institutions

O	22,39.00	20,46.00	20,46.00	..
R	- 1,93.00			

Reasons for surrendering the provision of ₹ 1,93.00 lakh on 31 March 2019 have not been intimated (August 2019).

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2501. Special Programmes for Rural Development			
05. Waste Land Development			
196. Assistance to Zila Parishads/ District level Panchayats			
(07) Pradhan Mantri Krishi Sinchai Yojana (PMKSY) Watershed Component			
[02] Functional related			
O	75,18.25	40,30.00	40,30.00
R	- 34,88.25		

Provision of ₹ 34,88.25 lakh was re-appropriated to other heads (₹ 22,82.37 lakh) and surrendered (₹ 12,05.88 lakh) on 31 March 2019 due to less receipt of funds from the Government of India under Pradhan Mantri Krishi Sinchai Yojana (Watershed Component) and consequent less release of State share.

06. Self-Employment Programme
196. Assistance to Zila Parishads/ District level Panchayats
(06) National Rural Livelihood Mission
[02] Grants

O	58,59.00	24,32.65	24,32.65
R	- 34,26.35		

Provision of ₹ 34,26.35 lakh was re-appropriated to other heads (₹ 22,98.24 lakh) and surrendered (₹ 11,28.11 lakh) on 31 March 2019 due to less receipt of funds from the Government of India and consequent less release of State share. However, detailed reasons have not been intimated (August 2019).

06. Self-Employment Programme
196. Assistance to Zila Parishads/ District level Panchayats
(08) National Rural Livelihood Project
[02] Grants

O	6,84.42	72.38	72.38
R	- 6,12.04		

Provision of ₹ 6,12.04 lakh was surrendered on 31 March 2019 due to less receipt of funds from the Government of India and consequent less release of State share. However, detailed reasons have not been intimated (August 2019).

06. Self-Employment Programme
196. Assistance to Zila Parishads/ District level Panchayats
(10) Deen Dayal Upadhyaya Grameen Kaushal Yojana (DDU-GKY)
[02] Grants

O	18,23.15	22.50	22.50
R	- 18,00.65		

Provision of ₹ 18,00.65 lakh was surrendered on 31 March 2019 due to less receipt of funds from the Government of India and consequent less release of State share. However, detailed reasons have not been intimated (August 2019).

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2505. Rural Employment			
02. Rural Employment Guarantee Scheme			
101. National Rural Employment Guarantee Scheme			
(01) National Rural Employment Guarantee Scheme			
[02] Functional related			
O	3,33,47.02	2,85,52.19	2,85,52.19
R	- 47,94.83		

Provision of ₹ 47,94.83 lakh was re-appropriated to other heads (₹ 40,34.08 lakh) and surrendered (₹ 7,60.75 lakh) on 31 March 2019 due to less receipt of funds from the Government of India and consequent less release of State share. However, detailed reasons have not been intimated (August 2019).

2515. Other Rural Development Programmes			
196. Assistance to Zila Parishads/ District level Panchayats			
(04) Assistance to Zila Parishads under the recommendations of State Finance Commission (3% of total provision)			
[03] Functional/ Activities (for Scheduled Tribes)			
O	20,57.22	15,80.20	15,80.20
R	- 4,77.02		

Reasons for surrendering the provision of ₹ 4,77.02 lakh on 31 March 2019 have not been intimated (August 2019).

196. Assistance to Zila Parishads/ District level Panchayats			
(05) To District Rural Development Agencies for establishment expenditure			
[02] Functional related (for Scheduled Tribes)			
O	7,14.95	3,21.08	3,21.08
R	- 3,93.87		

Provision of ₹ 3,93.87 lakh was surrendered on 31 March 2019 due to less receipt of funds from the Government of India and consequent less release of State share.

196. Assistance to Zila Parishads/ District level Panchayats			
(40) Swachh Bharat Mission (Rural) (for Scheduled Tribes)			
[01] Functional/ Activities			
O	2,25,06.21	1,41,39.25	1,41,39.25
R	- 83,66.96		

Provision of ₹ 83,66.96 lakh was re-appropriated to other heads on 31 March 2019 due to less receipt of funds from the Government of India and consequent less release of State share. However, detailed reasons have not been intimated (August 2019).

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2515. Other Rural Development Programmes			
197. Assistance to Block Panchayats/ Intermediate level Panchayats			
(05) Grants for Panchayat Samitis under the recommendations of State Finance Commission (12% of total provision)			
[03] Functional/ Activities (for Scheduled Tribes)			
O	82,28.88	63,20.81	63,20.81
R	- 19,08.07		
Reasons for re-appropriating the provision of ₹ 19,08.07 lakh to other heads on 31 March 2019 have not been intimated (August 2019).			
198. Assistance to Gram Panchayats			
(03) Grants for Gram Panchayats under the recommendations of State Finance Commission			
[03] Functional/ Activities (for Scheduled Tribes)			
O	3,08,58.30	2,25,13.70	2,25,13.70
R	- 83,44.60		
Reasons for re-appropriating the provision of ₹ 83,44.60 lakh to other heads on 31 March 2019 have not been intimated (August 2019).			
198. Assistance to Gram Panchayats			
(33) General Basic Grants for Gram Panchayats under the recommendations of XIV Finance Commission			
[02] Functional/ Activities			
O	3,67,76.97	1,83,88.48	1,83,88.48
R	- 1,83,88.49		
Provision of ₹ 1,83,88.49 lakh was re-appropriated to other heads on 31 March 2019 due to less receipt of funds from the Government of India. However, detailed reasons have not been intimated (August 2019).			
198. Assistance to Gram Panchayats			
(34) General Executive Grants for Gram Panchayats under the recommendations of XIV Finance Commission			
[02] Functional/ Activities			
O	46,38.33	..	..
R	- 46,38.33	..	..
Entire provision of ₹ 46,38.33 lakh was re-appropriated to other heads on 31 March 2019 due to non-receipt of funds from the Government of India. However, detailed reasons have not been intimated (August 2019).			

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2700. Major Irrigation			
27. Mahi Project (Commercial)			
796. Tribal Area Sub-plan			
(02) Unit – II (Canals)-Committed			
O	16,92.42	12,67.72	12,64.63
R	- 4,24.70			- 3.09

Anticipated saving of ₹ 4,24.70 lakh was attributed mainly to less expenditure on pay and allowances and wages due to posts remaining vacant and retirement of personnel.

27. Mahi Project (Commercial)
796. Tribal Area Sub-plan
(04) Other expenditure-Committed

O	89,69.98	67,36.52	67,36.46	- 0.06
R	- 22,33.46			

Provision of ₹ 22,33.46 lakh was re-appropriated to other heads on 31 March 2019 due to less adjustment of interest on capital account because of reduction in rate of interest from 10 per cent to 7.5 per cent during the year and as per the decision of government, the interest is to be charged only on the running projects i.e., projects on which loan is outstanding and interest is being paid.

2801. Power
 80. General
 796. Tribal Area Sub-plan
 (01) Assistance to Distribution Corporations
 under UDAY Yojana
 [03] Assistance to Ajmer Vidyut Vitran
 Nigam Limited

O	5,58,08.52	4,56,48.52	4,56,48.52	..
R	- 1,01,60.00			

Provision of ₹ 5,58,08.52 lakh was estimated to convert the loan given to DISCOMs into subsidy as per the guidelines of UDAY Yojana. However, less loan of Ajmer Vidyut Vitran Nigam Limited was converted into subsidy during the year than estimated resulted in provision of ₹ 1,01,60.00 lakh was re-appropriated to other heads on 31 March 2019.

80. General
796. Tribal Area Sub-plan
(02) Grants for non-increasing of Power Tariff
[01] Assistance to Jaipur Vidyut Vitran Nigam
 Limited

O	3,67,90.81	3,21,22.03	3,21,22.03	..
R	- 46,68.78			

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2801. Power			
80. General			
796. Tribal Area Sub-plan			
(02) Grants for non-increasing of Power Tariff			
[02] Assistance to Jodhpur Vidyut Vitran Nigam Limited			
O	5,97,25.15	4,71,47.33	4,71,47.33
R	- 1,25,77.82		
80. General			
796. Tribal Area Sub-plan			
(02) Grants for non-increasing of Power Tariff			
[03] Assistance to Ajmer Vidyut Vitran Nigam Limited			
O	3,11,54.79	2,82,69.14	2,82,69.14
R	- 28,85.65		
Provision of ₹ 2,01,32.25 lakh under the above three heads was re-appropriated to other heads on 31 March 2019 due to reduction in tariff subsidy by the State Government.			
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	1,92.29	..	..
R	- 1,92.29	..	..
Provision of ₹ 1,92.29 lakh was estimated for electrification of rural areas by Rajasthan Renewable Energy Corporation Limited through <i>Solar Energy Home Light System</i> under <i>Deendayal Upadhyaya Gram Jyoti Yojana</i> of Government of India. Under the scheme the matching share of Government of India was 75 per cent. Since the share of Government of India was received after 31 March 2019, hence, funds could not be released by the State Government which resulted in entire provision of ₹ 1,92.29 lakh was surrendered on 31 March 2019.			
2851. Village and Small Industries			
796. Tribal Area Sub-plan			
(25) Interest Grants under Mudra Yojana			
[01] Interest Grants on Loan			
O	10,00.00	..	..
R	- 10,00.00	..	..

Entire provision of ₹ 10,00.00 lakh was surrendered on 31 March 2019 due to reduction in expenditure ceiling of *Mudra Vyapar Yojana*.

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
3425. Other Scientific Research			
01. Survey of India			
796. Tribal Area Sub-plan			
(05) Sursek/ SetCom Network			
O	3,31.00	..	..
R	- 3,31.00	..	..

Reasons for surrendering the entire provision of ₹ 3,31.00 lakh on 31 March 2019 have not been intimated (August 2019).

During 2017-18 also, the entire provision was surrendered.

3451. Secretariat- Economic Services			
796. Tribal Area Sub-plan			
(01) Rajasthan Rural Livelihood Project			
O	3,00.00	..	..
R	- 3,00.00	..	..

Entire provision of ₹ 3,00.00 lakh was surrendered on 31 March 2019 due to less receipt of loans from the financial institutions. However, detailed reasons have not been intimated (August 2019).

3452. Tourism			
80. General			
796. Tribal Area Sub-plan			
(01) Tourist Information and Publicity			
O	6,48.09	1,68.90	1,68.90
R	- 4,79.19		..

Provision of ₹ 4,79.19 lakh was surrendered on 31 March 2019 due to slow progress in marketing campaign for tourist information and publicity and non-passing of bills by the treasuries in the month of March, 2019.

3454. Census Surveys and Statistics			
02. Surveys and Statistics			
796. Tribal Area Sub-plan			
(02) Information Technology and Communication Department			
[19] Wi-Fi Hot Spot			
O	7,00.00	5,15.00	5,15.00
R	- 1,85.00		..

Provision of ₹ 1,85.00 lakh was surrendered on 31 March 2019 mainly due to less expenditure on computerisation. However, detailed reasons have not been intimated (August 2019).

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
3454. Census Surveys and Statistics			
02. Surveys and Statistics			
796. Tribal Area Sub-plan			
(05) Bhamashah Yojana, 2014			
[01] Economic and Statistics Department			
O	23,95.33		
S	2,36,80.00	1,77,87.28	1,77,87.28
R	- 82,88.05		..

Provision of ₹ 2,36,80.00 lakh obtained in September, 2018 through first supplementary grant to meet expenditure on publicity of *Bhamashah (Swavlamban) Yojana* and promotion for digital inclusion of selected families under *National Food Security Act* under *Bhamashah Yojana* was excessive in view of anticipated saving under the grant.

Anticipated saving of ₹ 82,88.05 lakh was attributed to non-transfer of amount in the account of B.P.L./ State B.P.L./ Antyodaya/ Annapurna families due to enforcement of Assembly/ Parliament election code of conduct and also the amount of *Bhamashah Digital Parivar Yojana* could not be transferred.

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

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2202. General Education			
01. Elementary Education			
197. Assistance to Block Panchayats/ Intermediate level Panchayats			
(09) Upper Elementary Schools in tribal areas (Girls)			
[02] Operational Charges of Schools for girls- Committed			
O	7,01.82		
R	2,22.89	9,24.71	9,24.71
			..

Additional funds of ₹ 2,22.89 lakh were provided through re-appropriation on 31 March 2019 for payment of arrears to teachers appointed in 2012 and arrears of VII Pay Commission.

01. Elementary Education
796. Tribal Area Sub-plan
(14) Rajasthan Milk Nutrition Programme
(Mid-day Meal)
[01] Milk Nutrition to students

O	35,00.00		
R	58,50.00	93,50.00	93,50.00
			..

Provision of ₹ 35,00.00 lakh was estimated for supply of milk in three days in a week under *Annapurna Doodh Yojana*. Further, additional funds of ₹ 58,50.00 lakh were provided through re-appropriation on 31 March 2019 due to expansion of scheme for six days in a week.

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2202. General Education			
02. Secondary Education			
107. Scholarships			
(06) Pre-matric scholarships to students of Scheduled Tribes			
[02] Pre-matric Scholarships			
O	58,40.00		
R	30,86.69		
	89,26.69	88,04.03	- 1,22.66
Additional funds of ₹ 30,86.69 lakh were provided through re-appropriation on 31 March 2019 due to increase in number of eligible students.			
Reasons for the final saving of ₹ 1,22.66 lakh have not been intimated (August 2019).			
02. Secondary Education			
796. Tribal Area Sub-plan			
(02) Government Secondary Schools			
[01] Boys School			
O	3,00,74.96		
R	42,93.71		
	3,43,68.67	3,43,56.24	- 12.43
Additional funds of ₹ 42,93.71 lakh were provided through re-appropriation on 31 March 2019 for payment of pay and allowances and arrears of VII Pay Commission.			
Reasons for the final saving of ₹ 12.43 lakh have not been intimated (August 2019).			
02. Secondary Education			
796. Tribal Area Sub-plan			
(17) Schemes operated under Tribal Welfare Fund (through the Tribal Area Development Department)			
[04] Academic catalyst to secondary education level boys-girls students			
O	19,29.00		
R	5,79.26		
	25,08.26	25,07.64	- 0.62
Additional funds of ₹ 5,79.26 lakh were provided through re-appropriation on 31 March 2019 to meet expenditure on educational encouragement to secondary education level boys-girls students and payment of honorarium.			
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	18,19.00		
R	1,80.84		
	19,99.84	19,98.60	- 1.24
Additional funds of ₹ 1,80.84 lakh were provided through re-appropriation on 31 March 2019 to meet expenditure on educational encouragement to college education level boys-girls students and payment of honorarium.			

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	45,66.55	52,70.43	52,68.64
S	0.01		
R	7,03.87		
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	23,14.34	33,09.33	33,09.32
R	9,94.99		
01. Urban Health Services-Allopathy			
796. Tribal Area Sub-plan			
(05) Community Health Centres			
O	20,14.79	22,32.09	22,31.98
S	0.01		
R	2,17.29		
01. Urban Health Services-Allopathy			
796. Tribal Area Sub-plan			
(13) Other Hospitals			
[01] Other Hospitals-Committed			
O	79,81.25	88,79.02	88,78.51
R	8,97.77		
Additional funds of ₹ 28,13.92 lakh under the above four heads were provided through re-appropriation on 31 March 2019 for payment of arrears of VII Pay Commission.			
05. Medical Education, Training and Research			
796. Tribal Area Sub-plan			
(01) Hospitals and Dispensaries			
[02] Medical College and Associated Groups of Hospitals, Bikaner			
O	6,00.00	9,98.26	9,96.09
R	3,98.26		
Additional funds of ₹ 3,98.26 lakh were provided through re-appropriation on 31 March 2019 due to more payment of stipend to studying medical officers under VII Pay Commission.			

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			
[08] Grants to Jhalawar Hospital and Medical College Society			
O	21,89.71		
R	3,51.80	25,41.51	25,41.51
			..

Additional funds of ₹ 3,51.80 lakh were provided through re-appropriation on 31 March 2019 to meet expenditure on pay and allowances. However, detailed reasons have not been intimated (August 2019).

06. Public Health			
796. Tribal Area Sub-plan			
(07) Nishulk Janch Yojana			
[01] Through the Director, Medical and Health Services			
O	17,91.50		
R	2,49.33	20,40.83	20,40.38
			- 0.45

Additional funds of ₹ 2,49.33 lakh were provided through re-appropriation on 31 March 2019 for payment of arrears of VII Pay Commission.

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	2,25.79		
R	1,78.61	4,04.40	4,04.40
			..

Reasons for providing additional funds of ₹ 1,78.61 lakh through re-appropriation on 31 March 2019 have not been intimated (August 2019).

80. General			
191. Assistance to Municipal Corporations			
(41) Annapurna Yojana			
[03] Sub-plan for Scheduled Tribes			
O	1,13.04		
R	3,09.59	4,22.63	4,22.63
			..

Reasons for providing additional funds of ₹ 3,09.59 lakh through re-appropriation on 31 March 2019 have not been intimated (August 2019).

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2217. Urban Development			
80. General			
192. Assistance to Municipalities/ Municipal Councils			
(44) Annapurna Yojana			
[03] Sub-plan for Scheduled Tribes			
O	68.06	15,72.28	15,72.28
R	15,04.22		
			..

Reasons for providing additional funds of ₹ 15,04.22 lakh through re-appropriation on 31 March 2019 have not been intimated (August 2019).

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	28,50.00	31,88.23	31,88.21
R	3,38.23		
			- 0.02

Additional funds of ₹ 3,38.23 lakh were provided through re-appropriation on 31 March 2019 due to increase in number of beneficiary children.

02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(17) Sahriya Development (Tribal Welfare Fund)			
[04] Operation of residential schools			

O	4,22.90	7,09.17	7,09.18
R	2,86.27		
			+ 0.01

Additional funds of ₹ 2,86.27 lakh were provided through re-appropriation on 31 March 2019 to meet increased expenditure on pay and allowances.

02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(18) Schemes operated under Article 275(1) of the Constitution			
[01] Operation of Eklavya Model Residential Schools			
O	25,58.54	27,72.67	27,46.26
R	2,14.13		
			- 26.41

Additional funds of ₹ 2,14.13 lakh were provided through re-appropriation on 31 March 2019 to meet increased expenditure on pay and allowances.

Reasons for the final saving of ₹ 26.41 lakh have not been intimated (August 2019).

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 operated under Article 275(1) of the Constitution			
[05] Project construction			
O	0.02		
		1,98.45	
R	1,98.43	1,98.45	..

Additional funds of ₹ 1,98.43 lakh were provided through re-appropriation on 31 March 2019 due to receipt of funds from the Government of India.

2230. Labour, Employment and Skill Development			
02. Employment Service			
796. Tribal Area Sub-plan			
(05) Rajasthan Unemployment Allowance Scheme-2012			
[01] Unemployment Allowance			
O	2,50.00		
		5,21.85	
R	2,71.85	5,21.86	+ 0.01

Provision of ₹ 2,50.00 lakh was estimated for payment of unemployment allowance of ₹ 650 per month to male beneficiaries and ₹ 750 to female and specially abled beneficiaries under *Akshat Yojana*. In February, 2019 the Labour and Employment Department has started *Mukhya Mantri Yuva Sambal Yojana* and increased the existing unemployment allowance from ₹ 650 per month to ₹ 3,000 for male beneficiaries and ₹ 750 per month to ₹ 3,500 for female and specially abled beneficiaries which resulted in additional funds of ₹ 2,71.85 lakh were provided through re-appropriation on 31 March 2019.

2235. Social Security and Welfare			
02. Social Welfare			
196. Assistance to Zila Parishads/ District level Panchayats			
(02) For District level Offices of Woman Empowerment			
[28] Mukhya Mantri Rajshree Yojana			
O	29,31.00		
		48,93.00	
R	19,62.00	48,93.00	..

Reasons for providing additional funds of ₹ 19,62.00 lakh through re-appropriation on 31 March 2019 have not been intimated (August 2019).

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	12,84.37	29,81.84	29,63.89
R	16,97.47			- 17.95

Additional funds of ₹ 16,97.47 lakh were provided through re-appropriation on 31 March 2019 due to increase in number of pensioners of scheduled tribes and transfer of old age pensioners to widow pension scheme.

Reasons for the final saving of ₹ 17.95 lakh have not been intimated (August 2019).

60. Other Social Security and Welfare Programmes			
196. Assistance to Zila Parishads/ District level Panchayats			
(03) Chief Minister Widow Honour Pension Scheme			
[03] Chief Minister Widow Honour Pension Scheme for Scheduled Tribes			
O	67,33.50	2,09,82.18	2,08,51.50
R	1,42,48.68			- 1,30.68

Additional funds of ₹ 1,42,48.68 lakh were provided through re-appropriation on 31 March 2019 due to increase in number of pensioners of scheduled tribes and transfer of old age pensioners to widow pension scheme.

Reasons for the final saving of ₹ 1,30.68 lakh have not been intimated (August 2019).

60. Other Social Security and Welfare Programmes			
196. Assistance to Zila Parishads/ District level Panchayats			
(04) Mukhya Mantri Vishesh Yogya Jan Samman Pension Yojana			
[03] Mukhya Mantri Vishesh Yogya Jan Samman Pension Yojana			
O	34,11.84	45,86.03	45,59.18
R	11,74.19			- 26.85

Additional funds of ₹ 11,74.19 lakh were provided through re-appropriation on 31 March 2019 due to increase in number of pensioners.

Reasons for the final saving of ₹ 26.85 lakh have not been intimated (August 2019).

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2401. Crop Husbandry			
196. Assistance to Zila Parishads/ District level Panchayats			
(07) For district level establishment expenditure under Tribal Area Sub-plan			
[03] Grants for Water Plan			
O	0.01	1,50.39	1,50.39
R	1,50.38		
Additional funds of ₹ 1,50.38 lakh were provided through re-appropriation on 31 March 2019 in compliance to the declaration made in budget speech 2018-19 for top-up grant on construction of Diggi, Farm Pond and Water Hawk under <i>Pradhan Mantri Krishi Sinchai Yojana</i> .			
196. Assistance to Zila Parishads/ District level Panchayats			
(07) For district level establishment expenditure under Tribal Area Sub-plan			
[27] Sustainable Agriculture Mission- Soil Health Management			
O	1,79.00	4,26.25	4,26.25
R	2,47.25		
Additional funds of ₹ 2,47.25 lakh were provided through re-appropriation on 31 March 2019 due to receipt of more funds from the Government of India for testing of more soil samples and consequent release of State share.			
796. Tribal Area Sub-plan			
(41) Innovative Programme/ Mini kit distribution			
O	1,61.00	32,66.11	32,66.10
R	31,05.11			- 0.01
Additional funds of ₹ 31,05.11 lakh were provided through re-appropriation on 31 March 2019 for distribution of Maize mini kit in Tribal Sub-plan Area in compliance to the declaration made in budget speech.			
796. Tribal Area Sub-plan			
(51) Through the Horticulture Department			
[11] Additional assistance on solar pump set			
O	10,78.00	14,95.57	14,95.57
R	4,17.57		

Provision was estimated under the scheme for establishment of 7500 solar energy pump set. However, target for establishment of solar energy pump set was increased upto 11500 resulted in additional funds of ₹ 4,17.57 lakh were provided through re-appropriation on 31 March 2019 under Special Component Plan for Scheduled Tribes.

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2425. Co-operation			
796. Tribal Area Sub-plan			
(42) Agriculture Loan Waiver Scheme			
[01] Through the Rajasthan State Co-operative Bank Limited (Apex Bank)			
O	2,80,00.00	4,30,00.00	4,30,00.00
R	1,50,00.00		
Reasons for providing additional funds of ₹ 1,50,00.00 lakh through re-appropriation on 31 March 2019 have not been intimated (August 2019).			
2505. Rural Employment			
01. National Programmes			
196. Assistance to Zila Parishads/ District level Panchayats			
(02) Pradhan Mantri Awas Yojana-Rural			
[01] Pradhan Mantri Awas Yojana-Rural (Scheduled Tribes)			
O	5,23,06.80	10,22,55.05	10,22,55.05
S	22,02.42		
R	4,77,45.83		
Additional funds of ₹ 4,77,45.83 lakh were provided through re-appropriation on 31 March 2019 due to receipt of more funds from the Government of India for <i>Pradhan Mantri Awas Yojana-Rural</i> and consequent release of State share.			
2515. Other Rural Development Programmes			
196. Assistance to Zila Parishads/ District level Panchayats			
(25) Rural B.P.L. Awas			
[03] Functional/ Activities in Tribal Area Sub-plan			
O	75,01.50	88,33.14	88,33.14
R	13,31.64		
Reasons for providing additional funds of ₹ 13,31.64 lakh through re-appropriation on 31 March 2019 have not been intimated (August 2019).			
196. Assistance to Zila Parishads/ District level Panchayats			
(42) Rashtriya Gram Swaraj Abhiyan			
[02] Functional / Activities			
O	0.02	3,84.12	3,84.12
R	3,84.10		
Additional funds of ₹ 3,84.10 lakh were provided through re-appropriation on 31 March 2019 due to receipt of funds from the Government of India. However, detailed reasons have not been intimated (August 2019).			

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2801. Power			
80. General			
796. Tribal Area Sub-plan			
(01) Assistance to Distribution Corporations under UDAY Yojana			
[02] Jodhpur Vidyut Vitran Nigam Limited			
O	5,39,00.53	6,40,60.53	..
R	1,01,60.00		

Provision of ₹ 5,39,00.53 lakh was estimated to convert the loan given to DISCOMs into subsidy as per the guidelines of UDAY Yojana. Further, additional funds of ₹ 1,01,60.00 lakh were provided through re-appropriation on 31 March 2019 due to more conversion of loan into subsidy during the year than estimated.

80. General			
796. Tribal Area Sub-plan			
(03) Grants for electric fees			
[03] Assistance to Ajmer Vidyut Vitran Nigam Limited			
O	63,21.70	70,76.23	..
R	7,54.53		

Additional funds of ₹ 7,54.53 lakh were provided through re-appropriation on 31 March 2019 due to release of subsidy to power distribution corporation as per the collection of tax.

3055. Road Transport			
796. Tribal Area Sub-plan			
(07) Rajasthan Transport Infrastructure Development Fund			
[01] Through the Transport Department			
O	4,04.40	14,66.76	..
R	10,62.36		

Reasons for providing additional funds of ₹ 10,62.36 lakh through re-appropriation on 31 March 2019 have not been intimated (August 2019).

3454. Census Surveys and Statistics			
02. Surveys and Statistics			
796. Tribal Area Sub-plan			
(02) Information Technology and Communication Department			
[03] District Office			
O	8,95.02	11,91.82	..
R	2,96.80		

Additional funds of ₹ 2,96.80 lakh were provided through re-appropriation on 31 March 2019 due to more expenditure on training and tour etc. However, detailed reasons have not been intimated (August 2019).

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
3456. Civil Supplies			
796. Tribal Area Sub-plan			
(03) National Food Security Scheme			
[02] Antyodaya Families Anna Yojana			
O	12,30.04	16,34.99	15,81.05
R	4,04.95		
			- 53.94

Additional funds of ₹ 4,04.95 lakh were provided through re-appropriation on 31 March 2019 to meet more expenditure on commission in respect of Fair Price Store dealers and Point of Sale (PoS) Machine due to its increase of rate from ₹ 87 per quintal to ₹ 125 per quintal through the State Fund and meet more subsidy on distribution of wheat to Antyodaya, BPL and State BPL families as per the declaration made in Assembly in January, 2019 to distribute the wheat on subsidised rate of ₹ one per kg. to these families.

Reasons for the final saving of ₹ 53.94 lakh have not been intimated (August 2019).

796. Tribal Area Sub-plan
(03) National Food Security Scheme
[03] For Families other than Antyodaya
Families Anna Yojana

O	48,90.05	79,70.38	78,44.17
R	30,80.33		
			- 1,26.21

Additional funds of ₹ 30,80.33 lakh were provided through re-appropriation on 31 March 2019 to meet more expenditure on (i) commission in respect of Fair Price Store dealers and Point of Sale (PoS) Machine due to its increase of rate from ₹ 87 per quintal to ₹ 125 per quintal through the State Fund and (ii) transportation, collection and distribution.

Reasons for the final saving of ₹ 1,26.21 lakh have not been intimated (August 2019).

Capital**Voted**

- Supplementary grant of ₹ 50,00.26 lakh obtained in September, 2018 (₹ 50,00.19 lakh) and February, 2019 (₹ 0.07 lakh) was unnecessary as the actual expenditure was less than the original budget estimates.
- Out of final saving of ₹ 7,78,81.07 lakh, a sum of ₹ 4,88.38 lakh remained unsurrendered.
- Persistent savings were noticed during the years 2014-15, 2015-16, 2016-17, 2017-18 and 2018-19 to the extent of ₹ 6,15,84.56 lakh, ₹ 7,09,15.99 lakh, ₹ 3,34,35.00 lakh, ₹ 6,28,26.57 lakh and ₹ 7,78,81.07 lakh respectively, ranging from 7.14 per cent to 22.54 per cent of the total budget under the Grant. Various reasons have been cited for the savings every year.

GRANT No. 030 - (Contd.)

4. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4055. Capital Outlay on Police			
796. Tribal Area Sub-plan			
(02) Police Awas			
[90] Construction Works			
O	13,27.43		
		9,86.80	9,86.80
R	- 3,40.63		..

Provision of ₹ 3,40.63 lakh was surrendered on 31 March 2019 due to non-release of funds as per the demand of executive agencies i.e., Rajasthan State Road Development and Construction Corporation Limited and Rajasthan Police Housing and Construction Corporation Limited and non-authorisation of drawing and disbursing powers to Public Works Department.

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	4,47.34		
		1,32.62	1,33.70
R	- 3,14.72		+ 1.08

Reasons for surrendering the provision of ₹ 3,14.72 lakh on 31 March 2019 have not been intimated (August 2019).

80. General
796. Tribal Area Sub-plan
(03) General Building (Jail Department)
[02] Other Building

O	23,81.42		
		3,00.00	3,00.00
R	- 20,81.42		..

Reasons for surrendering the provision of ₹ 20,81.42 lakh on 31 March 2019 have not been intimated (August 2019).

80. General
796. Tribal Area Sub-plan
(05) Judicial Building (Tribal Area Sub-plan)

O	22,10.19		
		12,01.01	12,01.01
R	- 10,09.18		..

Reasons for surrendering the provision of ₹ 10,09.18 lakh on 31 March 2019 have not been intimated (August 2019).

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			
(02) College Education			
[90] Construction Works			
O	6,97.35	4,96.86	4,96.81
R	- 2,00.49			- 0.05
Reasons for surrendering the provision of ₹ 2,00.49 lakh on 31 March 2019 have not been intimated (August 2019).			
03. Sports and Youth Services			
796. Tribal Area Sub-plan			
(01) Zila Sankul through the Sports Department			
O	6,20.02	..	..
R	- 6,20.02	..	..
Entire provision of ₹ 6,20.02 lakh was surrendered on 31 March 2019 due to non-issue of sanction at the beginning of financial year because of non-receipt of proposal from the Sports Department and subsequently, funds were not released on account of enforcement of Assembly election model code of conduct.			
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	16,86.00	5,92.00	5,92.00
R	- 10,94.00		
Provision of ₹ 10,94.00 lakh was surrendered on 31 March 2019 due to (i) ownership dispute on land, (ii) unavailability of funds on time to time during the year and (iii) delay in tender process because of enforcement of election code of conduct during October, 2018 to December, 2018.			
03. Medical Education, Training and Research			
796. Tribal Area Sub-plan			
(01) Hospital and Dispensaries- Medical Education			
[01] Medical College and Associated Group of Hospitals, Jaipur			
O	7,69.66	3,13.02	3,13.01
R	- 4,56.64			- 0.01
Provision of ₹ 4,56.64 lakh was surrendered on 31 March 2019 due to (i) late receipt of sanction for new and committed works due to enforcement of election model code of conduct and (ii) non-passing of bills of ₹ 3,64.66 lakh by treasury.			

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4210. Capital Outlay on Medical and Public Health			
03. Medical Education, Training and Research			
796. Tribal Area Sub-plan			
(01) Hospital and Dispensaries- Medical Education			
[02] Medical College and Associated Group of Hospitals, Udaipur			
O	9,50.00	6,45.43	6,45.43
R	- 3,04.57		

Provision of ₹ 3,04.57 lakh was surrendered on 31 March 2019 due to less execution of minor works in college and non-execution of repairs and renovation works in college and associated hospitals because enforcement of election code of conduct.

03. Medical Education, Training and Research
796. Tribal Area Sub-plan
(01) Hospital and Dispensaries-Medical Education
[03] Medical College and Associated Group of Hospitals, Bikaner

O	13,10.00	8,11.27	8,11.27	..
R	- 4,98.73			

Anticipated saving of ₹ 4,98.73 lakh was attributed to non-purchase of Cath Lab Machine due to cancellation of tender on technical ground and thereafter on account of enforcement of Assembly election code of conduct.

03. Medical Education, Training and Research
796. Tribal Area Sub-plan
(01) Hospital and Dispensaries- Medical Education
[04] Medical College and Associated Group of Hospitals, Ajmer

O	5,09.02	36.23	36.23	..
R	- 4,72.79			

Provision of ₹ 4,72.79 lakh was surrendered on 31 March 2019 due to (i) non-receipt of sanction of construction works of ₹ 1,40.00 lakh, (ii) delay in construction works of ₹ 2,10.00 lakh on account of late issue of sanction and thereafter enforcement of election code of conduct and (iii) non-purchase of Cath Lab equipment of ₹ 1,50.00 lakh because of non-construction of Cath Lab hall.

03. Medical Education, Training and Research
796. Tribal Area Sub-plan
(01) Hospital and Dispensaries- Medical Education
[05] Medical College and Associated Group of Hospitals, Jodhpur

O	38,45.19	11,34.35	11,34.36	+ 0.01
R	- 27,10.84			

Reasons for surrendering the provision of ₹ 27,10.84 lakh on 31 March 2019 have not been intimated (August 2019).

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4210. Capital Outlay on Medical and Public Health			
03. Medical Education, Training and Research			
796. Tribal Area Sub-plan			
(01) Hospital and Dispensaries- Medical Education			
[06] Medical College and Associated Group of Hospitals, Kota			
O	8,14.63		
R	- 4,07.27	4,07.36	4,07.36
			..

Provision of ₹ 4,07.27 lakh was surrendered on 31 March 2019 due to (i) non-receipt of sanction of ₹ 20.00 lakh and less expenditure on works by the Public Works Department, (ii) non-purchase of machinery and equipment and (iii) non-payment of bills by treasury regarding equipment purchased.

03. Medical Education, Training and Research
796. Tribal Area Sub-plan
(02) State Cancer Institute
[01] S.M.S. Medical College, Jaipur

O	2,60.00		
S	0.02	..	..
R	- 2,60.02	..	..

Provision of ₹ 2,60.02 lakh was estimated for purchase of equipment for State Cancer Institute. However, entire provision of ₹ 2,60.02 lakh was surrendered on 31 March 2019 due to receipt of single tender and non-utilisation of funds because of enforcement of model code of conduct.

03. Medical Education, Training and Research
796. Tribal Area Sub-plan
(05) Acceleration in UG Seats
[02] Medical College, Udaipur

O	14,17.02		
R	- 14,17.02	..	..

Entire provision of ₹ 14,17.02 lakh was surrendered on 31 March 2019 due to non-receipt of sanction from the Government of India to increase the UG seats from 150 to 250 in college and consequent non-release of State share.

03. Medical Education, Training and Research
796. Tribal Area Sub-plan
(05) Acceleration in UG Seats
[03] Medical College, Ajmer

O	14,17.02		
R	- 14,17.02	..	..

Provision of ₹ 14,17.02 lakh was estimated for construction works in Medical College, Ajmer to increase 100 seats of MBBS under Centrally Sponsored Scheme. However, entire provision of ₹ 14,17.02 lakh was surrendered on 31 March 2019 due to non-starting of construction works as process of technical estimate/ drawing and design of construction work as well as the MoU with Rajasthan State Road Development and Construction Corporation Limited was under progress.

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	46,08.07	22,13.41	22,13.41
R	- 23,94.66		
Provision of ₹ 23,94.66 lakh was surrendered on 31 March 2019 due to less adjustment of percentage charges. However, detailed reasons have not been intimated (August 2019).			
01. Water Supply			
796. Tribal Area Sub-plan			
(01) Rural Water Supply Schemes			
[01] Rural Water Supply Schemes			
O	93,63.58	66,42.10	65,48.98
R	- 27,21.48			- 93.12
01. Water Supply			
796. Tribal Area Sub-plan			
(01) Rural Water Supply Schemes			
[04] Bisalpur-Dudu Water Supply (NABARD)			
O	5,63.45	4,04.15	4,04.15
R	- 1,59.30		
01. Water Supply			
796. Tribal Area Sub-plan			
(01) Rural Water Supply Schemes			
[15] Water Supply Project from Bisalpur Dam to Tonk, Uniara and Deoli			
O	7,66.36	2,23.03	2,23.03
R	- 5,43.33		
01. Water Supply			
796. Tribal Area Sub-plan			
(01) Rural Water Supply Schemes			
[22] Fatehpur-Laxmangarh Drinking Water Project			
O	6,27.73	2,47.21	1,97.95
R	- 3,80.52			- 49.26
01. Water Supply			
796. Tribal Area Sub-plan			
(01) Rural Water Supply Schemes			
[37] Beawer-Jawaja Cluster Scheme			
O	8,69.95	5,44.77	5,44.77
R	- 3,25.18		

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	5,18.39	1,78.16	1,78.16
R	- 3,40.23		
01. Water Supply			
796. Tribal Area Sub-plan			
(01) Rural Water Supply Schemes			
[41] Bisalpur-Dudu Project-Chaksu, Phagi and Bassi			
O	6,74.93	2,70.55	2,70.31
R	- 4,04.38		
01. Water Supply			
796. Tribal Area Sub-plan			
(01) Rural Water Supply Schemes			
[47] Chambal-Dholpur-Bharatpur Project Phase-I Part-II			
O	12,08.62	8,77.85	8,77.85
R	- 3,30.77		
01. Water Supply			
796. Tribal Area Sub-plan			
(01) Rural Water Supply Schemes			
[59] National Rural Drinking Water Programme (DDP)			
O	15,20.00	2,95.98	2,81.84
R	- 12,24.02			- 14.14
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	6,08.00	64.23	37.69
R	- 5,43.77			- 26.54

Provision of ₹ 69,72.98 lakh under the above ten heads was surrendered on 31 March 2019 due to less receipt of funds from the Government of India and consequently less release of State share. However, detailed reasons have not been intimated (August 2019).

Reasons for the final saving of ₹ 1,83.06 lakh under head "4215-01-796(01)[01], [22], [59] and [60]" have not been intimated (August 2019).

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			
[24] Deeg Water Supply Scheme			
O	9,86.13	8,27.32	8,27.32
R	- 1,58.81		
01. Water Supply			
796. Tribal Area Sub-plan			
(01) Rural Water Supply Schemes			
[27] Barmer Lift Canal Water Supply Project Phase-2			
O	9,86.12	..	..
R	- 9,86.12		
01. Water Supply			
796. Tribal Area Sub-plan			
(01) Rural Water Supply Schemes			
[30] Chambal-Baler-Sawai Madhopur Water Supply Scheme			
O	5,63.63	1,65.57	1,63.39
R	- 3,98.06			- 2.18
01. Water Supply			
796. Tribal Area Sub-plan			
(01) Rural Water Supply Schemes			
[34] Barmer Lift Canal Water Supply Project-Phase-2 Part-B (Cluster Scheme for 68 Villages)			
O	4,50.91	57.88	57.88
R	- 3,93.03		
01. Water Supply			
796. Tribal Area Sub-plan			
(01) Rural Water Supply Schemes			
[35] Barmer Lift Canal Water Supply Project Phase-2 Part-C (Cluster Scheme for 473 Villages)			
O	13,21.52	11,55.01	11,55.01
R	- 1,66.51		

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			
[38] Gagrin Water Supply Scheme			
O	9,01.62	7,08.11	7,08.11
R	- 1,93.51		
01. Water Supply			
796. Tribal Area Sub-plan			
(01) Rural Water Supply Schemes			
[43] Baran Cluster Project			
O	5,01.55	3,45.46	3,45.46
R	- 1,56.09		
01. Water Supply			
796. Tribal Area Sub-plan			
(01) Rural Water Supply Schemes			
[49] Banswara-Pratapgarh Water Supply Project			
O	11,92.65	8,73.57	8,73.57
R	- 3,19.08		
01. Water Supply			
796. Tribal Area Sub-plan			
(01) Rural Water Supply Schemes			
[51] Narmada Project-Cluster (D.R.)			
O	9,12.95	6,08.64	6,08.64
R	- 3,04.31		
01. Water Supply			
796. Tribal Area Sub-plan			
(01) Rural Water Supply Schemes			
[52] Construction of Isarda Dam (through the Water Resources Department)			
O	11,75.00	9,23.27	9,23.27
R	- 2,51.73		
01. Water Supply			
796. Tribal Area Sub-plan			
(01) Rural Water Supply Schemes			
[54] Water Supply Project from Narmada to Shiv Tehsil, District Barmer (205 Villages)			
O	16,91.61	9,74.49	9,74.49
R	- 7,17.12		

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			
[57] Water Supply Project for 256 Villages of Bhinmal Town and Bhinmal Tehsil			
O	6,19.99	3,65.70	3,65.70
R	- 2,54.29		
01. Water Supply			
796. Tribal Area Sub-plan			
(01) Rural Water Supply Schemes			
[58] Panchala-Dewra-Chirai Water Supply Scheme			
O	6,62.11	4,82.84	4,82.84
R	- 1,79.27		
01. Water Supply			
796. Tribal Area Sub-plan			
(01) Rural Water Supply Schemes			
[75] Drinking Water Project (Rural) of Villages of District Pratapgarh from Jakham Dam			
O	5,07.26	..	..
R	- 5,07.26		
01. Water Supply			
796. Tribal Area Sub-plan			
(01) Rural Water Supply Schemes			
[79] Sonva Drinking Water Project of Tehsil Anta-Mangrol District Baran			
O	4,50.90	2,95.28	2,95.28
R	- 1,55.62		
Provision of ₹ 51,40.81 lakh under the above fifteen heads was surrendered on 31 March 2019 due to less/ non-execution of works. However, detailed reasons have not been intimated (August 2019).			
01. Water Supply			
796. Tribal Area Sub-plan			
(01) Rural Water Supply Schemes			
[80] Jhaliji Ka Barana Drinking Water Project			
O	2,60.00	..	..
R	- 2,60.00		

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
796. Tribal Area Sub-plan			
(01) Rural Water Supply Schemes			
[81] Garadda Drinking Water Project			
O	2,60.00	..	..
R	- 2,60.00	..	..
01. Water Supply			
796. Tribal Area Sub-plan			
(01) Rural Water Supply Schemes			
[82] Kachhavan Drinking Water Project			
O	2,60.00	..	..
R	- 2,60.00	..	..
Entire provision of ₹ 7,80.00 lakh under the above three heads was surrendered on 31 March 2019 due to non-implementation of projects. However, detailed reasons have not been intimated (August 2019).			
01. Water Supply			
796. Tribal Area Sub-plan			
(01) Rural Water Supply Schemes			
[16] Nagaur Lift Canal Phase-II			
O	66,15.00	39,10.88	..
R	- 27,04.12	39,10.88	..
Provision of ₹ 27,04.12 lakh was re-appropriated to other heads on 31 March 2019 due to less execution of works. However, detailed reasons have not been intimated (August 2019).			
01. Water Supply			
796. Tribal Area Sub-plan			
(02) Urban Water Supply Schemes			
[02] Other Urban Drinking Water Schemes			
O	42,67.60	32,66.52	- 11.55
R	- 10,01.08	32,54.97	- 11.55
01. Water Supply			
796. Tribal Area Sub-plan			
(02) Urban Water Supply Schemes			
[06] Chambal-Baler-Sawai Madhopur Water Supply Project			
O	6,75.00	2,31.27	- 19.54
R	- 4,43.73	2,11.73	- 19.54

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			
[13] Re-organisation work of Urban Water Supply Scheme, Jodhpur			
O	16,47.00	11,08.06	11,06.76
R	- 5,38.94			- 1.30
01. Water Supply			
796. Tribal Area Sub-plan			
(02) Urban Water Supply Schemes			
[15] Nagaur Lift Canal Project Phase-II			
O	12,15.00	8,01.36	8,01.36
R	- 4,13.64		
01. Water Supply			
796. Tribal Area Sub-plan			
(02) Urban Water Supply Schemes			
[27] Fatehpur-Laxmangarh Drinking Water Project			
O	3,37.50	56.25	56.25
R	- 2,81.25		
01. Water Supply			
796. Tribal Area Sub-plan			
(02) Urban Water Supply Schemes			
[29] Pokhran-Phalsund Water Supply Project (Urban)			
O	10,76.53	5,73.17	5,67.11
R	- 5,03.36			- 6.06
01. Water Supply			
796. Tribal Area Sub-plan			
(02) Urban Water Supply Schemes			
[34] Replacement of old and contaminate the environment pipelines and for facility of clean water to consumers			
O	7,60.00	3,60.52	3,60.52
R	- 3,99.48		
01. Water Supply			
796. Tribal Area Sub-plan			
(02) Urban Water Supply Schemes			
[43] Water Supply Project for 256 Villages of Bhinmal Town and Bhinmal Tehsil			
O	3,37.50	1,46.26	1,46.26
R	- 1,91.24		

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			
[45] Construction Work of Isarda Dam (through the Water Resources Department)			
O	6,75.00	4,05.00	4,05.00
R	- 2,70.00		
01. Water Supply			
796. Tribal Area Sub-plan			
(02) Urban Water Supply Schemes			
[46] Chambal-Dholpur-Bharatpur Project Phase-I, Part-II (Urban)			
O	6,75.00	1,40.92	1,40.92
R	- 5,34.08		
01. Water Supply			
796. Tribal Area Sub-plan			
(02) Urban Water Supply Schemes			
[54] Construction of Dam on Battisha Naala, Drinking Water Scheme for Sirohi District (Rural)			
O	4,55.00	2,27.50	2,27.50
R	- 2,27.50		
Provision of ₹ 48,04.30 lakh under the above eleven heads was surrendered on 31 March 2019 due to less execution of works. However, detailed reasons have not been intimated (August 2019).			
Reasons for the final saving of ₹ 37.15 lakh under head "4215-01-796(02)[02], [06] and [29]" have not been intimated (August 2019).			
01. Water Supply			
796. Tribal Area Sub-plan			
(02) Urban Water Supply Schemes			
[58] Bisalpur-Jaipur Water Supply Project-II Stage (Urban)			
O	24,00.00	75.00	75.00
R	- 23,25.00		

Provision of ₹ 23,25.00 lakh was re-appropriated to other heads (₹ 21,98.47 lakh) and surrendered (₹ 1,26.53 lakh) on 31 March 2019 due to less execution of works. However, detailed reasons have not been intimated (August 2019).

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	3,37.00	82.66	82.66
R	- 2,54.34		
Reasons for surrendering the provision of ₹ 2,54.34 lakh on 31 March 2019 have not been intimated (August 2019).			
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	8,76.20	2,47.00	2,47.00
R	- 6,29.20		
Provision of ₹ 6,29.20 lakh was surrendered due to less execution of construction works on 31 March 2019. However, detailed reasons have not been intimated (August 2019).			
04. Slum Area Improvement			
796. Tribal Area Sub-plan			
(02) Rajeev Housing Scheme for Slum Free India			
O	10,37.52	4,83.68	4,83.68
R	- 5,53.84		
Anticipated saving of ₹ 5,53.84 lakh was attributed mainly to less receipt of funds from the Government of India. However, detailed reasons have not been intimated (August 2019).			
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.)			
[03] Renovation and construction of Eklavya Model Residential Schools			
O	12,00.00	6,00.00	6,00.00
R	- 6,00.00		

Provision of ₹ 6,00.00 lakh was surrendered on 31 March 2019 due to less receipt of funds from the Government of India for renovation and construction of *Eklavya Model Residential Schools*.

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.)			
[19] Construction, expansion and renovation of building other than of T.A.D.			
O	6,85.89	4,00.00	4,00.00
R	- 2,85.89		..
Provision of ₹ 2,85.89 lakh was surrendered on 31 March 2019 due to less receipt of funds from the Government of India for construction, expansion and renovation of buildings other than of T.A.D.			
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.)			
[20] Construction of Maa-badi Centres, Renewal and Expansion of facilities under Article 275(1)			
O	6,60.00	2,50.00	2,50.00
R	- 4,10.00		..
Provision of ₹ 4,10.00 lakh was surrendered on 31 March 2019 due to less receipt of funds from the Government of India for construction of Maa-badi Centres, renewal and expansion of facilities.			
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.)			
[21] Construction and renewal, expansion of Medical facilities under Article 275 (1)			
O	3,75.00	..	..
R	- 3,75.00		..
Entire provision of ₹ 3,75.00 lakh was surrendered on 31 March 2019 due to non-receipt of funds from the Government of India for construction and renewal, expansion of medical facilities under Article 275 (1) of the Constitution of India.			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(16) Capital works in Bikhri Tribal Areas (S.C.A.)			
[04] To connect Bastis with Service Centres			
O	2,00.00	..	..
R	- 2,00.00		..

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			
(17) Capital works in MADA Areas (S.C.A.)			
[03] To connect Tribal Bastis with Service Centres			
O	2,00.00	..	..
R	- 2,00.00	..	..

Entire provision of ₹ 4,00.00 lakh under the above two heads was surrendered on 31 March 2019 due to non-receipt of funds from the Government of India to connect the bastis with service centres.

During 2016-17 and 2017-18 also, the entire provision was surrendered with the same reason.

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	17,50.00	11,84.46	11,84.46
R	- 5,65.54	..	..

Provision of ₹ 5,65.54 lakh was surrendered on 31 March 2019 due to release of funds for construction works of hostel building of tribal boys/ girls as per the requirement under Tribal Welfare Fund.

02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(20) Programme under Special Scheme for Tribal Area Development (Tribal Welfare Fund)			
[11] Construction of additional rooms in government educational institutions			
O	3,00.00	..	..
R	- 3,00.00	..	..

Entire provision of ₹ 3,00.00 lakh was surrendered on 31 March 2019 due to non-release of funds for construction of additional rooms in government educational institutions under Tribal Welfare Fund as per requirement.

02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(20) Programme under Special Scheme for Tribal Area Development (Tribal Welfare Fund)			
[14] Construction of Maa-badi Centre buildings			
O	6,60.00	3,30.00	3,30.00
R	- 3,30.00	..	..

Provision of ₹ 3,30.00 lakh was surrendered on 31 March 2019 due to less requirement of construction of Maa-badi Centre buildings under Tribal Welfare Fund.

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 works at religious places			
O	2,00.00	..	..
R	- 2,00.00	..	..
Entire provision of ₹ 2,00.00 lakh was surrendered on 31 March 2019 due to non-release of funds for infrastructural construction works at religious places under Tribal Welfare Fund as per requirement.			
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 increasing capacity in hostels			
O	2,00.00	6.68	..
R	- 1,93.32	6.68	..
Provision of ₹ 1,93.32 lakh was surrendered on 31 March 2019 due to reduction in expenditure for increase the capacity in hostels under Tribal Welfare Fund as per the requirement.			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(20) Programme under Special Scheme for Tribal Area Development (Tribal Welfare Fund)			
[32] Construction of roads and bridges			
O	4,38.00	1,59.32	..
R	- 2,78.68	1,59.32	..
Provision of ₹ 2,78.68 lakh was surrendered on 31 March 2019 due to construction of roads and bridges as per the requirement under Tribal Welfare Fund.			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(21) Programme under Special Scheme for MADA Area Development (Tribal Welfare Fund)			
[02] Construction and renovation of hostels			
O	1,60.00	..	..
R	- 1,60.00	..	..

Entire provision of ₹ 1,60.00 lakh was surrendered on 31 March 2019 due to non-release of funds for construction of hostels in MADA area under Tribal Welfare Fund as per the requirement.

During 2017-18 also, the entire provision was surrendered due to less/ non-expenditure on construction works.

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			
(22) Programme under Special Scheme for Bikhri Tribal Area Development (Tribal Welfare Fund)			
[02] Construction and renovation of hostel buildings			
O	3,20.00		
R	- 2,03.45	1,16.55	1,16.55
			..
Provision of ₹ 2,03.45 lakh was surrendered on 31 March 2019 due to reduction in expenditure for construction of hostels in Bikhri area under Tribal Welfare Fund as per the requirement.			
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 renovation of T.A.D. buildings			
O	10,90.01		
R	- 5,86.01	5,04.00	5,04.00
			..
Provision of ₹ 5,86.01 lakh was surrendered on 31 March 2019 due to less receipt of funds from the Government of India for construction, expansion and renovation of T.A.D. buildings under S.C.A.			
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	7,00.01		
R	- 4,00.03	2,99.98	2,99.98
			..
Provision of ₹ 4,00.03 lakh was surrendered on 31 March 2019 due to delay in tender process by the Public Works Department, non-availability of gravel (Bajri) and subsequently slow progress in works.			
4236. Capital Outlay on Nutrition			
02. Distribution of Nutritious Food and Beverages			
796. Tribal Area Sub-plan			
(02) Upgradation and maintenance of Anganbadi Centres including Creche construction under I.C.D.S. Mission Mode			
O	2,50.01		
R	- 2,50.01	..	..
			..

Entire provision of ₹ 2,50.01 lakh was surrendered on 31 March 2019 due to late release of financial sanction for water supply and toilets in districts i.e. on 27-03-2019 by the Finance Department and subsequently funds could not be transferred in the Personal Deposit Accounts of Zila Parishads because of enforcement of election code of conduct.

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) Building construction of new I.T.I.			
[90] Construction Works			
O	9,23.67		
R	- 3,09.95	6,13.72	6,13.72
			..
Provision of ₹ 3,09.95 lakh was surrendered on 31 March 2019 due to reduction in budget ceiling.			
4401. Capital Outlay on Crop Husbandry			
796. Tribal Area Sub-plan			
(09) Construction of building of Agriculture Department			
[04] Through the Watershed Development and Soil Conservation Department			
O	5,65.90		
R	- 5,65.90	..	..
			..
796. Tribal Area Sub-plan			
(09) Construction of building of Agriculture Department			
[05] Through the Animal Husbandry			
O	3,88.50		
R	- 3,88.50	..	..
			..
796. Tribal Area Sub-plan			
(09) Construction of building of Agriculture Department			
[07] Through the Water Resources Department			
O	3,80.00		
R	- 3,80.00	..	..
			..
Entire provision of ₹ 13,34.40 lakh under the above three heads was surrendered on 31 March 2019 due to reduction in budget ceiling and non-passing of bills by the treasuries in the month of March, 2019.			
4406. Capital Outlay on Forestry and Wild Life			
01. Forestry			
796. Tribal Area Sub-plan			
(16) Forestry works with the assistance of NABARD			
O	8,44.25		
R	- 4,35.99	4,08.26	4,08.26
			..

Reasons for surrendering the provision of ₹ 4,35.99 lakh on 31 March 2019 have not been intimated (August 2019).

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			
(05) Member of Legislative Assembly Local Area Development Programme			
[01] For Zila Parishads (Rural Development Cell)			
O	60,75.00		
R	- 30,37.50	30,37.50	30,37.50
			..
Provision of ₹ 30,37.50 lakh was re-appropriated to other heads on 31 March 2019 due to sufficient availability of unspent amount relating to scheme in the Personal Deposit Accounts of Zila Parishads because of less expenditure on construction works.			
796. Tribal Area Sub-plan			
(11) Through the Director, Rural Development and Panchayati Raj			
[01] To Zila Parishads/ Panchayat Samitis for construction of building			
O	2,70.00		
R	- 1,82.25	87.75	87.75
			..
Provision of ₹ 1,82.25 lakh was surrendered on 31 March 2019 due to less expenditure on construction works. However, detailed reasons have not been intimated (August 2019).			
796. Tribal Area Sub-plan			
(13) Guru Golwalkar Jan Bhagidari Vikas Yojana			
[01] For Zila Parishads (Rural Development Cell)			
O	16,75.80		
R	- 16,75.80	..	..
			..
Entire provision of ₹ 16,75.80 lakh was surrendered on 31 March 2019 due to availability of earlier year's funds of the scheme in the Personal Deposit Accounts of Zila Parishads.			
4575. Capital Outlay on Other Special Areas Programmes			
01. Dang District			
796. Tribal Area Sub-plan			
(01) For Zila Parishads (Rural Development Cell)			
[01] Development of Dang Area			
O	7,14.00		
R	- 3,51.78	3,62.22	3,62.22
			..

Provision of ₹ 3,51.78 lakh was surrendered on 31 March 2019 due to less expenditure on construction works. However, detailed reasons have not been intimated (August 2019).

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4575. Capital Outlay on Other Special Areas Programmes			
02. Backward Area			
796. Tribal Area Sub-plan			
(01) For Zila Parishads (Rural Development Cell)			
[01] Development of Mewat Area			
O	7,17.00	..	..
R	- 7,17.00	..	..
Entire provision of ₹ 7,17.00 lakh was surrendered on 31 March 2019 due to sufficient availability of unspent amount relating to <i>Development of Mewat Area Scheme</i> in the Personal Deposit Accounts of Zila Parishads because of less expenditure on construction works.			
02. Backward Area			
796. Tribal Area Sub-plan			
(01) For Zila Parishads (Rural Development Cell)			
[02] Magra Area Development			
O	7,12.00	3,62.96	3,62.96
R	- 3,49.04		..
Provision of ₹ 3,49.04 lakh was surrendered on 31 March 2019 due to sufficient availability of unspent amount relating to <i>Magra Area Development Scheme</i> in the Personal Deposit Accounts of Zila Parishads because of less expenditure on construction works.			
02. Backward Area			
796. Tribal Area Sub-plan			
(01) For Zila Parishads (Rural Development Cell)			
[04] Shyama Prasad Mukherji Rurban Mission (National Rurban Mission)			
O	15,07.00	8,80.69	8,80.69
R	- 6,26.31		..
Provision of ₹ 6,26.31 lakh was surrendered on 31 March 2019 due to less receipt of funds from the Government of India and consequent less release of State share.			
06. Border Area Development			
796. Tribal Area Sub-plan			
(01) For Zila Parishads (Rural Development Cell)			
O	27,21.00	23,45.57	23,45.57
R	- 3,75.43		..
Provision of ₹ 3,75.43 lakh was surrendered on 31 March 2019 due to sufficient availability of unspent amount relating to <i>Border Area Development Scheme</i> in the Personal Deposit Accounts of Zila Parishads because of less expenditure on construction works.			

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
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	7,28.00		
R	- 3,39.20	3,88.80	3,88.80
			..
Provision of ₹ 3,39.20 lakh was surrendered on 31 March 2019 due to reduction in credit limit by the State Government.			
02. Chambal Project (Commercial)			
796. Tribal Area Sub-plan			
(01) Through the Area Development Commissioner, Chambal			
[02] Left Main Canal			
O	6,00.00		
R	- 3,01.42	2,98.58	2,98.58
			..
Provision of ₹ 3,01.42 lakh was surrendered on 31 March 2019 due to reduction in credit limit by the State Government.			
32. Parvan Project (Commercial)			
796. Tribal Area Sub-plan			
(01) Construction Works			
O	1,60,32.29		
R	- 39,60.29	1,20,72.00	1,20,72.00
			..
Provision of ₹ 39,60.29 lakh was re-appropriated to other heads on 31 March 2019 due to slow progress of works.			
34. Dholpur Lift Project (Commercial)			
796. Tribal Area Sub-plan			
(01) Construction Works			
O	21,00.00		
R	- 14,00.04	6,99.96	6,99.96
			..
Provision of ₹ 14,00.04 lakh was surrendered on 31 March 2019 due to slow progress of works.			
43. Upper High level Canal on Anas Dam (Mahi River) (Commercial)			
796. Tribal Area Sub-plan			
(01) Direction and Administration			
[01] Construction Works			
O	10,00.00		
R	- 10,00.00	..	..
			..

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4700. Capital Outlay on Major Irrigation			
44. High Level Canal on Nangalia Pickup Weir (Commercial)			
796. Tribal Area Sub-plan			
(01) Direction and Administration			
[01] Construction Works			
O	10,00.00	..	..
R	- 10,00.00	..	..
Entire provision of ₹ 20,00.00 lakh under the above two heads was surrendered on 31 March 2019 due to non-execution of works.			
45. Upper High Level Canal on Mahi Dam (Commercial)			
796. Tribal Area Sub-plan			
(01) Direction and Administration			
[01] Construction Works			
O	30,00.00	..	..
R	- 30,00.00	..	..
Entire provision of ₹ 30,00.00 lakh was re-appropriated to other heads on 31 March 2019 due to non-execution of works.			
80. General			
796. Tribal Area Sub-plan			
(02) Through the Chief Engineer, Water Resources (North) Hanumangarh			
[01] Rajasthan Water Sector Re-structuring Project for Desert Area			
O	69,00.00	29,21.64	..
R	- 39,78.36	29,21.64	..
Provision of ₹ 39,78.36 lakh was re-appropriated to other heads on 31 March 2019 due to reduction in budget ceiling for renovation and modernisation of Indira Gandhi Nahar Project.			
4701. Capital Outlay on Medium Irrigation			
66. Takli Project (Commercial)			
796. Tribal Area Sub-plan			
(02) Takli Project			
O	2,80.00	35.00	..
R	- 2,45.00	35.00	..

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4701. Capital Outlay on Medium Irrigation			
72. Gagrin Project (Commercial)			
796. Tribal Area Sub-plan			
(02) Gagrin Project			
O	2,80.00	49.07	49.07
R	- 2,30.93		
Provision of ₹ 4,75.93 lakh under the above two heads was surrendered on 31 March 2019 due to slow progress of works.			
73. Hathiya Deh Project (Commercial)			
796. Tribal Area Sub-plan			
(01) Direction and Administration			
[01] Construction Works			
O	2,10.00	..	..
R	- 2,10.00	..	..
Entire provision of ₹ 2,10.00 lakh was surrendered on 31 March 2019 due to non-execution of works.			
4702. Capital Outlay on Minor Irrigation			
796. Tribal Area Sub-plan			
(11) Regeneration/ Upgradation/ Modernisation/ Renovation of Projects			
O	8,83.96	3,81.00	3,81.00
R	- 5,02.96		
Provision of ₹ 5,02.96 lakh was surrendered on 31 March 2019 due to slow progress of works.			
796. Tribal Area Sub-plan			
(12) Minor Irrigation Construction Works (Four Water Concept)			
[01] Construction Works			
O	9,80.00	7,57.98	7,57.35
R	- 2,22.02			- 0.63
Provision of ₹ 2,22.02 lakh was surrendered on 31 March 2019 due to slow progress of works.			
4705. Capital Outlay on Command Area Development			
796. Tribal Area Sub-plan			
(03) Through the Area Development Commissioner, Chambal, Kota			
[01] Land Development Works			
O	2,84.23	39.31	36.45
R	- 2,44.92			- 2.86

Provision of ₹ 2,44.92 lakh was surrendered on 31 March 2019 due to non-release of guidelines of *Incentivization Scheme for Bridging Irrigation Gap (ISBIG)* Project by the Government of India resulted in non-releasing of the funds by the State Government.

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
4801. Capital Outlay on Power Projects			
80. General			
796. Tribal Area Sub-plan			
(02) Investment in Rajasthan Rajya Vidyut Utpadan Nigam Limited			
O	69,30.00	51,69.78	51,69.78
R	- 17,60.22		
Provision of ₹ 17,60.22 lakh was surrendered on 31 March 2019 due to reduction in investment ceiling which resulted in less investments in power companies.			
80. General			
796. Tribal Area Sub-plan			
(03) Investments in Rajasthan Rajya Vidyut Prasaran Nigam Limited			
O	43,80.00	25,41.00	25,41.00
R	- 18,39.00		
Provision of ₹ 18,39.00 lakh was surrendered on 31 March 2019 due to reduction in investment ceiling which resulted in less investments in power companies.			
80. General			
796. Tribal Area Sub-plan			
(04) Investments in Jaipur Vidyut Vitran Nigam Limited			
O	26,04.35	17,52.23	17,52.23
R	- 8,52.12		
80. General			
796. Tribal Area Sub-plan			
(05) Investments in Jodhpur Vidyut Vitran Nigam Limited			
O	25,35.20	14,92.46	14,92.46
R	- 10,42.74		
80. General			
796. Tribal Area Sub-plan			
(06) Investments in Ajmer Vidyut Vitran Nigam Limited			
O	17,35.46	13,13.28	13,13.28
R	- 4,22.18		

Provision of ₹ 23,17.04 lakh under the above three heads was surrendered on 31 March 2019 due to reduction in investment ceiling which resulted in less investments in power companies.

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			
(04) Expenditure relating to Environment Reform and Health in mining areas			
[01] Through the Public Works Department, Roads construction in mining areas			
O	38,00.00		
R	- 18,89.56		
	19,10.44	19,10.27	- 0.17

Provision of ₹ 18,89.56 lakh was surrendered on 31 March 2019 due to less execution of works regarding construction/ strengthening of mines approach roads by Public Works Department and reduction in expenditure ceiling.

01. Mineral Exploration and Development			
796. Tribal Area Sub-plan			
(04) Expenditure relating to Environment Reform and Health in mining areas			
[02] Through the Medical and Health Department, Medical facilities in mining areas			
O	1,96.00		
R	- 1,96.00		
	

Entire provision of ₹ 1,96.00 lakh was surrendered on 31 March 2019 due to non-incurring the expenditure by the Medical and Health Department.

During 2017-18 also, the entire provision was surrendered.

5054. Capital Outlay on Roads and Bridges			
03. State Highways			
796. Tribal Area Sub-plan			
(03) Strengthening, Modernisation, Renovation and Widening of Small District Roads			
O	35,78.76		
R	- 31,02.51		
	4,76.25	4,71.09	- 5.16

Provision of ₹ 31,02.51 lakh was re-appropriated to other heads on 31 March 2019 due to less execution of road works. However, detailed reasons for which and final saving of ₹ 5.16 lakh have not been intimated (August 2019).

03. State Highways			
796. Tribal Area Sub-plan			
(04) Roads recouped from State Road Development Fund (S.H.)			
[90] Construction Works			
O	49,20.80		
R	- 22,35.47		
	26,85.33	26,85.33	..

Provision of ₹ 22,35.47 lakh was surrendered on 31 March 2019 due to less execution of road works. However, detailed reasons have not been intimated (August 2019).

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 recouped from State Road Development Fund (S.H.)			
[91] Percentage Charges for establishment expenditure (2059)			
O	3,93.66	2,14.82	2,14.75
R	- 1,78.84			- 0.07

Provision of ₹ 1,78.84 lakh was surrendered on 31 March 2019 due to adjustment of percentage charges as per works outlay. However, detailed reasons have not been intimated (August 2019).

03. State Highways			
796. Tribal Area Sub-plan			
(07) Roads recouped from Central Road Fund			
O	94,36.00	54,88.05	54,88.05
R	- 39,47.95		

Provision of ₹ 39,47.95 lakh was re-appropriated to other heads on 31 March 2019 due to less execution of road works. However, detailed reasons have not been intimated (August 2019).

04. District and Other Roads			
796. Tribal Area Sub-plan			
(05) Urban Roads			
O	7,15.75	4,75.69	4,64.75
R	- 2,40.06			- 10.94

Provision of ₹ 2,40.06 lakh was surrendered on 31 March 2019 due to less execution of construction of road works. However, detailed reasons for which and final saving of ₹ 10.94 lakh have not been intimated (August 2019).

04. District and Other Roads			
796. Tribal Area Sub-plan			
(06) R.I.D.F. Roads financed by NABARD			
[12] Road Upgradation Project (Trayovinshtitamh)			
O	53,68.14	28,30.31	28,30.27
R	- 25,37.83			- 0.04

Provision of ₹ 25,37.83 lakh was re-appropriated to other heads on 31 March 2019 due to less execution of construction of road works. However, detailed reasons have not been intimated (August 2019).

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			
(07) Rural Roads			
O	2,15,64.60	1,72,71.86	- 5.26
R	- 42,92.74		

Provision of ₹ 42,92.74 lakh was re-appropriated to other heads on 31 March 2019 due to less execution of construction of road works. However, detailed reasons for which and final saving of ₹ 5.26 lakh have not been intimated (August 2019).

04. District and Other Roads
796. Tribal Area Sub-plan
(15) Rajasthan Road Sector Modernisation
Project financed by World Bank
[01] Rural Link Roads

O	13,27.43	6,09.42	5,67.47	- 41.95
R	- 7,18.01			

Provision of ₹ 7,18.01 lakh was surrendered on 31 March 2019 due to less execution of construction of road works. However, detailed reasons for which and final saving of ₹ 41.95 lakh have not been intimated (August 2019).

04. District and Other Roads
796. Tribal Area Sub-plan
(16) Roads financed from Pradhan Mantri
Gram Sadak Yojana
[01] Rural Roads

O	1,35,30.00	1,20,96.10	1,20,96.10	..
R	- 14,33.90			

Anticipated saving of ₹ 14,33.90 lakh was attributed to less execution of construction of road works. However, detailed reasons have not been intimated (August 2019).

04. District and Other Roads
796. Tribal Area Sub-plan
(17) Construction and expansion of Air Strips

O	8,73.11	5,22.08	5,22.08	..
R	- 3,51.03			

Provision of ₹ 3,51.03 lakh was surrendered on 31 March 2019 due to less execution of construction works. However, detailed reasons have not been intimated (August 2019).

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
5054. Capital Outlay on Roads and Bridges			
80. General			
001. Direction and Administration			
(02) Percentage Charges (Roads of Tribal Areas)			
[91] Percentage Charges for establishment expenditure (2059)			
O	33,36.70	25,90.72	25,76.29
R	- 7,45.98			- 14.43
80. General			
001. Direction and Administration			
(02) Percentage Charges (Roads of Tribal Areas)			
[93] Percentage Charges for Roads and Bridges (3054)			
O	12,51.28	9,71.52	9,66.11
R	- 2,79.76			- 5.41
80. General			
800. Other expenditure			
(02) Percentage Charges (Roads of Tribal Areas)			
[93] Percentage Charges for Tools and Plants (2059)			
O	8,34.18	6,47.68	6,44.07
R	- 1,86.50			- 3.61

Provision of ₹ 12,12.24 lakh under the above three heads was surrendered on 31 March 2019 due to adjustment of percentage charges as per works outlay. However, detailed reasons for which and final saving of ₹ 23.45 lakh under the above three heads have not been intimated (August 2019).

5452. Capital Outlay on Tourism
80. General
796. Tribal Area Sub-plan
(01) Development of Tourist Places

O	14,00.00	3,81.73	3,81.73	..
R	- 10,18.27			

Provision of ₹ 10,18.27 lakh was surrendered on 31 March 2019 due to (i) utilisation of unspent amount of previous year allotted for Eco Tourism Bird Park and Mewar Complex at Udaipur and (ii) non-receipt of consent from Finance Department to develop the Iceland at Mahi Dam.

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			
(03) Development of Rural Tourism			
O	3,80.00	19.97	19.97
R	- 3,60.03		

Provision of ₹ 3,60.03 lakh was surrendered on 31 March 2019 due to (i) less execution of works at Battis Khambhon ki Chatri, Bhilwara by the Museum and Archaeological Department, (ii) non-receipt of cost proposals of Mathureshwar Temple, Kota from the Public Works Department, (iii) delay in tender process in respect of new development works because of enforcement of election code of conduct and (iv) non-passing of bills by the treasuries in the month of March, 2019.

6801. Loans for Power Projects			
796. Tribal Area Sub-plan			
(04) Loans to Rajasthan Rajya Vidyut Prasaran Nigam Limited			
[01] Rajasthan Renewable Energy Transmission Investment Programme (A.D.B.)			
O	12,60.01	8,58.13	8,58.13
R	- 4,01.88		

Provision of ₹ 12,60.01 lakh was estimated in anticipation of loan received from Asian Development Bank (ADB) for *Rajasthan Renewable Energy Transmission Investment Programme*. However, actual loan was received less than the estimation resulted in provision of ₹ 4,01.88 lakh was surrendered on 31 March 2019.

796. Tribal Area Sub-plan			
(04) Loans to Rajasthan Rajya Vidyut Prasaran Nigam Limited			
[02] Green Energy Corridor Project for financing of Rajasthan Intrastate Transmission System (K.F.W.)			
O	19,90.80	16,16.88	16,16.88
R	- 3,73.92		

Provision of ₹ 3,73.92 lakh was surrendered on 31 March 2019 due to less loans received from K.F.W. for Green Energy Corridor Project for financing of Rajasthan Intrastate Transmission System.

GRANT No. 030 - (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 -
4202. Capital Outlay on Education, Sports, Art and Culture			
01. General Education			
796. Tribal Area Sub-plan			
(12) Sarva Shiksha Abhiyan (Education Guarantee Scheme)			
[01] Sarva Shiksha Abhiyan-Construction Works			
O	27,00.00		
R	4,22.62		
	31,22.62	31,22.62	..
Additional funds of ₹ 4,22.62 lakh were provided through re-appropriation on 31 March 2019 due to accelerated progress of works. However, detailed reasons have not been intimated (August 2019).			
01. General Education			
796. Tribal Area Sub-plan			
(19) Construction Work in Secondary Schools under NABARD RIDF XXIV			
[01] Construction of Government Secondary Schools			
S	0.01		
R	24,29.99		
	24,30.00	24,30.00	..
Additional funds of ₹ 24,29.99 lakh were provided through re-appropriation on 31 March 2019 for construction of basic infrastructure in schools under NABARD.			
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			
[02] Construction of Primary Health Centres			
O	10,00.00		
R	7,51.00		
	17,51.00	17,51.00	..
Additional funds of ₹ 7,51.00 lakh were provided through re-appropriation on 31 March 2019 due to accelerated progress in construction of Primary Health Centres under NABARD.			
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
796. Tribal Area Sub-plan			
(01) Rural Water Supply Schemes			
[23] Nagaur Lift Canal Phase-I			
O	6,80.41		
R	7,85.95		
	14,66.36	14,66.36	..

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			
[70] Rajgarh Drinking Water Project, Tehsil Pachpahad, District Jhalawar			
O	44.82	11,59.17	11,59.17
R	11,14.35		
01. Water Supply			
796. Tribal Area Sub-plan			
(01) Rural Water Supply Schemes			
[71] Establishment of Community Water Purify Plant in Arsenic and Fluoride affected villages			
O	0.01	6,35.82	6,34.57
R	6,35.81			- 1.25
01. Water Supply			
796. Tribal Area Sub-plan			
(01) Rural Water Supply Schemes			
[74] Barmer Lift Canal Project Phase-II Part-D			
O	12,08.71	15,74.56	15,74.56
R	3,65.85		
Additional funds of ₹ 29,01.96 lakh under the above four heads were provided through re-appropriation on 31 March 2019 due to accelerated progress of works in rural areas under these schemes. However, detailed reasons have not been intimated (August 2019).			
4217. Capital Outlay on Urban Development			
03. Integrated Development of Small and Medium Towns			
796. Tribal Area Sub-plan			
(09) Atal Mission for Rejuvenation and Urban Transformation (AMRUT)			
[01] Through the Local Self Government Department			
O	68,79.00	1,08,44.36	1,08,44.36
R	39,65.36		
Additional funds of ₹ 39,65.36 lakh were provided through re-appropriation on 31 March 2019 due to more receipt of funds from the Government of India. However, detailed reasons have not been intimated (August 2019).			

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 facilities (S.C.A.)			
[01] Construction of Water Storage Structures			
O	14,00.93	18,00.93	18,00.93
R	4,00.00		
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(09) Various construction works in Sub-plan area for irrigation facilities (S.C.A.)			
[03] Construction of Water Uplifting Irrigated Scheme and revival of closed Water Uplifting Irrigated Schemes			
O	4,00.00	7,00.00	7,00.00
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.)			
[05] Drinking Water Schemes including establishment of hand pump			
O	7,43.00	11,03.00	11,03.00
R	3,60.00		
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(11) Schemes for amount received from Government of India under Article 275(1) of the Constitution of India (S.C.A.)			
[07] Construction of Community Buildings			
O	5,00.00	8,00.00	8,00.00
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.)			
[10] Construction of Roads and Bridges			
O	0.01	5,00.00	5,00.00
R	4,99.99		

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	16,08.94	30,00.00	30,00.00
R	13,91.06		
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.)			
[17] Additional construction works in Government Educational Institutions			
O	6,93.00	9,93.00	9,93.00
R	3,00.00		
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(24) Capital works for development of Tribal Sub-plan area (S.C.A.)			
[01] To connect tribal bastis from service centres			
O	10,00.00	22,00.00	22,00.00
R	12,00.00		

Additional funds of ₹ 47,51.05 lakh under the above eight heads were provided through re-appropriation on 31 March 2019 due to receipt of funds from the Government of India for these schemes.

4401. Capital Outlay on Crop Husbandry			
796. Tribal Area Sub-plan			
(10) Rajasthan Agriculture Competitiveness Project			
[03] Through the Watershed Development and Soil Conservation Department			
S	0.01	4,55.24	4,55.24
R	4,55.23		

Additional funds of ₹ 4,55.23 lakh were provided through re-appropriation on 31 March 2019 to meet expenditure on *Rajasthan Agriculture Competitiveness Project* through the Watershed Development and Soil Conservation Department.

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4700. Capital Outlay on Major Irrigation			
24. Narmada Project (Commercial)			
796. Tribal Area Sub-plan			
(01) Construction Works			
O	0.01		
R	17,99.08		
	17,99.09	17,99.09	..
Additional funds of ₹ 17,99.08 lakh were provided through re-appropriation on 31 March 2019 due to accelerated progress of works because of extending the completion time of Narmada Canal Project upto 31 March 2019 by the Government of India.			
4702. Capital Outlay on Minor Irrigation			
796. Tribal Area Sub-plan			
(14) Rajasthan Water Sector Livelihood Improvement Project (RWSLIP)			
[01] Through the Chief Engineer, Water Resources (Quality Control & External Aided) Programme			
O	3,52.74		
R	12,30.89		
	15,83.63	15,71.62	- 12.01
Additional funds of ₹ 12,30.89 lakh were provided through re-appropriation on 31 March 2019 due to accelerated progress of works.			
Reasons for the final saving of ₹ 12.01 lakh have not been intimated (August 2019).			
5054. Capital Outlay on Roads and Bridges			
03. State Highways			
796. Tribal Area Sub-plan			
(10) Rajasthan Highways Development Project-I (A.D.B.)			
O	59,18.85		
R	5,63.77		
	64,82.62	64,22.88	- 59.74
04. District and Other Roads			
796. Tribal Area Sub-plan			
(06) R.I.D.F. Roads financed by NABARD			
[13] NABARD R.I.D.F.-XXIV (Road Upgradation Project)			
O	17,89.38		
R	6,73.42		
	24,62.80	24,59.61	- 3.19

Additional funds of ₹ 12,37.19 lakh under the above two heads were provided through re-appropriation on 31 March 2019 due to accelerated progress of works. However, detailed reasons for which and final saving of ₹ 62.93 lakh under the above two heads have not been intimated (August 2019).

GRANT No. 030 - (Concl.)

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	16,40.27	95,86.09	95,85.96
R	79,45.82			- 0.13
Additional funds of ₹ 79,45.82 lakh were provided through re-appropriation on 31 March 2019 due to accelerated progress of works. However, detailed reasons have not been intimated (August 2019).			
04. District and Other Roads			
796. Tribal Area Sub-plan			
(08) Roads recouped from State Road Development Fund (M.D.R.)			
[91] Percentage Charges for establishment expenditure (2059)			
O	1,31.21	7,65.10	7,63.86
R	6,33.89			- 1.24
04. District and Other Roads			
796. Tribal Area Sub-plan			
(08) Roads recouped from State Road Development Fund (M.D.R.)			
[92] Percentage Charges for Tools and Plants (2059)			
O	32.81	1,91.28	1,90.96
R	1,58.47		
04. District and Other Roads			
796. Tribal Area Sub-plan			
(08) Roads recouped from State Road Development Fund (M.D.R.)			
[93] Percentage Charges for Roads and Bridges (3054)			
O	49.21	2,86.91	2,86.45
R	2,37.70			- 0.46

Additional funds of ₹ 10,30.06 lakh under the above three heads were provided through re-appropriation on 31 March 2019 due to adjustment of percentage charges as per works outlay. However, detailed reasons have not been intimated (August 2019).

GRANT No. 031 – REHABILITATION AND RELIEF

UNDER THIS GRANT NO PROVISION WAS MADE

GRANT No. 032 - CIVIL SUPPLIES

Major heads : Revenue - 3456. Civil Supplies and
3475. Other General Economic Services
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	2,72,59,64	3,02,60,98	2,94,56,16	- 8,04,82
Supplementary	30,01,34			
Amount surrendered during the year (31 March 2019)				7,79,65
Charged				
Original	2	2	..	- 2
Supplementary	..			
Amount surrendered during the year (31 March 2019)				2
Capital				
Voted				
Original	4,01,17	4,01,17	61,89	- 3,39,28
Supplementary	..			
Amount surrendered during the year (31 March 2019)				3,38,68

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

- In view of final saving of ₹ 8,04.82 lakh, provision of ₹ 30,01.34 lakh obtained in February, 2019 through second supplementary grant to meet expenditure on transportation, collection and distribution of food grains under *National Food Security Scheme* was excessive.
- Out of final saving of ₹ 8,04.82 lakh, a sum of ₹ 25.17 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-Committed				
O	30,39.80	26,06.36	26,05.83	- 0.53
R	- 4,33.44			

Anticipated saving of ₹ 4,33.44 lakh was attributed mainly to posts remaining vacant.

GRANT No. 032 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
3456. Civil Supplies			
001. Direction and Administration			
(01) Through the Food Commissioner			
[07] Consumer Protection- Committed			
O	26,51.51		
R	- 3,10.45		
	23,41.06	23,41.00	- 0.06

Anticipated saving of ₹ 3,10.45 lakh was attributed mainly to 14 posts of Chair Persons of District Forums out of 37, 39 posts of Members out of 74 and four posts of Judicial Members out of eight remaining vacant during the year. After taking of the interviews in the month of September 2018, the proposals for filling up these vacant posts were sent to the State Government but no action for appointment was taken at State Government level.

102. Civil Supplies Scheme
(02) Food Distribution
[08] Computerisation of Public
Distribution System

O	3,19.40			
R	- 3,19.40			
	

Entire provision of ₹ 3,19.40 lakh was surrendered on 31 March 2019 due to non-requirement of funds for *End to End Computerisation Project*.

102. Civil Supplies Scheme
(07) National Food Security Scheme
[02] For Families other than Antyodaya
Families Anna Yojana

O	1,70,50.04			
S	30,01.34			
R	- 8,51.80			
		1,91,99.58	1,91,83.66	- 15.92

Provision of ₹ 30,01.34 lakh obtained in February, 2019 through second supplementary grant to meet expenditure on transportation, collection and distribution of food grains under *National Food Security Scheme* was excessive in view of saving under the head.

Anticipated saving was attributed mainly to the payment of difference amount of increased rate of commission from ₹ 87 per quintal to ₹ 125 per quintal made through the State Fund which resulted in provision of ₹ 8,51.80 lakh under Central Assistance was re-appropriated to other heads on 31 March 2019.

Reasons for the final saving of ₹ 15.92 lakh have not been intimated (August 2019).

GRANT No. 032 - (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 -
3456. Civil Supplies			
102. Civil Supplies Scheme			
(07) National Food Security Scheme			
[01] Antyodaya Families Anna Yojana			
O	26,00.05		
		39,58.49	
R	13,58.44	39,58.49	..

Additional funds of ₹ 13,58.44 lakh were provided through re-appropriation on 31 March 2019 to meet more expenditure on payment of commission in respect of Fair Price Store dealers and Point of Sale (PoS) Machine due to increase in rate from ₹ 87 per quintal to ₹ 125 per quintal through the State Fund and meet more subsidy on distribution of wheat to Antyodaya, BPL and State BPL families as per the declaration made in Assembly in January, 2019 to distribute the wheat on subsidised rate of ₹ one per kg to these families.

Capital**Voted**

1. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
5475. Capital Outlay on other General Economic Services			
102. Civil Supplies			
(09) Modernisation of State Commission and District Forums of Consumer Protection			
O	2,37.05		
		62.49	
R	- 1,74.56	61.89	- 0.60

Provision of ₹ 1,74.56 lakh was surrendered on 31 March 2019 due to non-transfer of funds in time to the Public Works Department for construction of three buildings because of enforcement of Assembly election code of conduct.

102. Civil Supplies
(10) Food Department

O	89.09		
		..	
R	- 89.09	..	..

Entire provision of ₹ 89.09 lakh was surrendered on 31 March 2019 due to non-transfer of funds in time to the Public Works Department for purchase of new furniture because of enforcement of Assembly election code of conduct.

GRANT No. 032 - (Concl.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
5475. Capital Outlay on other General Economic Services			
102. Civil Supplies			
(11) Weight and Measure			
[01] Consumer Affairs			
O	75.01		
R	- 75.01	..	..

Entire provision of ₹ 75.01 lakh was surrendered on 31 March 2019 due to non-transfer of land situated at Sitapura, Jaipur by the Industries Department to Consumer Affairs Department which resulted in non-execution of construction works .

During 2016-17 and 2017-18 also, the entire provision was surrendered.

GRANT No. 033 - SOCIAL SECURITY AND WELFARE

Major heads : Revenue - 2225. Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities,
2230. Labour, Employment and Skill Development,
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	55,93,89,82	64,53,75,91	59,12,99,23	- 5,40,76,68
Supplementary	8,59,86,09			
Amount surrendered during the year (31 March 2019)				5,07,72,87
Charged				
Original	32	54,94	11,31	- 43,63
Supplementary	54,62			
Amount surrendered during the year (31 March 2019)				43,63
Capital				
Voted				
Original	1,88,63,33	2,02,07,32	1,61,51,09	- 40,56,23
Supplementary	13,43,99			
Amount surrendered during the year (31 March 2019)				40,40,68

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

1. Out of total supplementary grant of ₹ 8,59,86.09 lakh, a sum of ₹ 8,59,85.91 lakh obtained in February, 2019 through second supplementary grant was excessive in view of final saving of ₹ 5,40,76.68 lakh.
2. Out of final saving of ₹ 5,40,76.68 lakh, a sum of ₹ 33,03.81 lakh remained unsurrendered.

GRANT No. 033 - (Contd.)

3. Persistent savings were noticed during the years 2014-15, 2015-16, 2016-17, 2017-18 and 2018-19 to the extent of ₹ 2,33,27.05 lakh, ₹ 8,08,08.91 lakh, ₹ 2,64,09.69 lakh, ₹ 2,37,19.11 lakh and ₹ 5,40,76.68 lakh respectively, ranging from 4.17 *per cent* to 13.09 *per cent* of the total budget under the Grant. Various reasons were cited for savings every year.

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			
196. Assistance to Zila Parishads/ District level Panchayats			
(02) Operation of Hostels of Scheduled Castes			
[02] Programme and Activities			
O	79,70.29		
R	- 13,36.83	66,33.46	65,93.57
			- 39.89

Provision of ₹ 13,36.83 lakh was surrendered on 31 March 2019 due to (i) 134 posts of hostel superintendents remaining vacant out of 421 sanctioned posts, (ii) less execution of repairs and maintenance works in hostels by the Public Works Department on account of slow progress and enforcement of election code of conduct and (iii) expenditure incurred on food materials as per the actual number of students in hostels.

Reasons for the final saving of ₹ 39.89 lakh have not been intimated (August 2019).

01. Welfare of Scheduled Castes			
793. Special Central Assistance for Scheduled Castes Component Plan			
(01) Scheduled Castes Sub Plan			
O	60,00.00		
R	- 59,86.09	13.91	13.91
			..

Provision of ₹ 60,00.00 lakh was estimated for grants to beneficiaries for schemes run under Special Central Assistance. The maximum amount of grant for per person is ₹ 10,000. However, owing to low grant amount in comparison to high cost of loan from long periods, the proposals from district offices could not be received and non-sanction of loan by the banks resulted in there was anticipated saving of ₹ 59,86.09 lakh under the head.

02. Welfare of Scheduled Tribes			
196. Assistance to Zila Parishads/ District level Panchayats			
(01) Operation of Scheduled Tribes Hostels			
[02] Programme and Activities			
O	44,07.16		
R	- 5,91.87	38,15.29	38,09.12
			- 6.17

Provision of ₹ 5,91.87 lakh was surrendered on 31 March 2019 due to (i) 95 posts of hostel superintendents remaining vacant out of 210 sanctioned posts, (ii) quit of the post by some hostel superintendents after selection on the post of Panchayat Secretary in Panchayati Raj Department and (iii) expenditure on food materials incurred as per the actual number of students in hostels.

Reasons for the final saving of ₹ 6.17 lakh have not been intimated (August 2019).

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			
(01) Operation of Hostels			
[02] Programme and Activities			
O	6,69.96	5,62.36	5,62.32
R	- 1,07.60			- 0.04

Anticipated saving of ₹ 1,07.60 lakh was attributed mainly to 14 posts of hostel superintendents remaining vacant and 10 newly posted hostel superintendents remaining vacant from January, 2019.

03. Welfare of Backward Classes
196. Assistance to Zila Parishads/ District level Panchayats
(05) Devnarain Yojana (through the Social Justice and Empowerment Department)
[05] Operation of Devnarain Residential Schools

O	11,21.00	9,25.59	9,25.32
R	- 1,95.41			- 0.27

Provision of ₹ 1,95.41 lakh was surrendered on 31 March 2019 due to posts remaining vacant in residential schools, expenditure on food materials incurred as per the actual number of students in Residential Schools and non-submission of bills of food materials by the schools.

03. Welfare of Backward Classes
196. Assistance to Zila Parishads/ District level Panchayats
(06) Under Devnarain Yojana (through the Education Department)
[05] Pre-Matric Scholarship Scheme for Special Backward Class (Elementary Education School)

O	10,00.00	6,86.76	6,70.50
R	- 3,13.24			- 16.26

Reasons for surrendering the provision of ₹ 3,13.24 lakh on 31 March 2019 and final saving of ₹ 16.26 lakh have not been intimated (August 2019).

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			
(06) Under Devnarain Yojana (through the Education Department)			
[07] Devnarain Gurukul Yojana			
O	19,00.00	16,98.76	16,98.76
R	- 2,01.24		
Reasons for surrendering the provision of ₹ 2,01.24 lakh on 31 March 2019 have not been intimated (August 2019).			
03. Welfare of Backward Classes			
196. Assistance to Zila Parishads/ District level Panchayats			
(13) Devnarain Yojana (through the Higher Education Department)			
[03] Grants for Devnarain Girls Student Scooty Distribution and Incentive Amount Scheme			
O	8,00.00	5,77.37	5,77.37
R	- 2,22.63		
Provision of ₹ 2,22.63 lakh was surrendered on 31 March 2019 due to non-receipt of vouchers for insurance transfer of scooty from colleges.			
03. Welfare of Backward Classes			
277. Education			
(02) Scholarships and stipend for Other Backward Classes			
O	1,21,76.67	77,68.90	73,88.22
R	- 44,07.77			- 3,80.68
Provision of ₹ 44,07.77 lakh was surrendered (₹ 27,58.84 lakh) and re-appropriated to other heads (₹ 16,48.93 lakh) on 31 March 2019 due to less receipt of applications for scholarships on portal.			
Reasons for the final saving of ₹ 3,80.68 lakh have not been intimated (August 2019).			
04. Welfare of Minorities			
102. Economic Development			
(01) Through the Directorate of Minority Affairs Department			
[01] Self-employment, employment generated scheme for boys girls students of Minority Community			
O	2,00.00	1,00.00	1,00.00
R	- 1,00.00		
Provision of ₹ 1,00.00 lakh was surrendered on 31 March 2019 due to less expenditure on training, tour and seminar. However, detailed reasons have not been intimated (August 2019).			

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			
800. Other expenditure			
(01) Through the Deputy Secretary, Minority Affairs Department			
[01] Grants to Rajasthan Waqf Board			
O	4,65.39		
R	- 3,85.37	80.02	80.02
Reasons for surrendering the provision of ₹ 3,85.37 lakh on 31 March 2019 have not been intimated (August 2019).			
2235. Social Security and Welfare			
02. Social Welfare			
101. Welfare of Handicapped			
(38) Directorate of Specially Abled Persons			
[02] Grants for Special Abled Persons Self-Employment Scheme (through the Scheduled Castes/ Tribes Corporation)			
O	5,00.01		
R	- 1,40.17	3,59.84	3,54.84
Provision of ₹ 1,40.17 lakh was surrendered on 31 March 2019 due to receipt of less applications from beneficiaries and non-sanction of full amount by the banks to beneficiaries.			
Reasons for the final saving of ₹ 5.00 lakh have not been intimated (August 2019).			
02. Social Welfare			
101. Welfare of Handicapped			
(47) Scheme operated under Rajya Divyang Kalyan Nidhi (through the Specially Abled Persons Department)			
[01] Scheme operated under Rajya Divyang Kalyan Nidhi			
O	1,00.00		
R	- 1,00.00	..	..
Entire provision of ₹ 1,00.00 lakh was surrendered on 31 March 2019 due to non-framing the rules for the scheme of <i>Rajya Divyang Kalyan Nidhi</i> .			
02. Social Welfare			
102. Child Welfare			
(10) Through the Child Empowerment Department			
[01] Integrated Child Protection Scheme			
O	44,00.00		
R	- 10,00.00	34,00.00	34,00.00
Anticipated saving of ₹ 10,00.00 lakh was attributed mainly to less receipt of funds from the Government of India and consequent less release of State share. However, detailed reasons have not been intimated (August 2019).			

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) Woman Development Programme			
[01] Woman Development Programme			
O	2,98.48	1,87.00	1,86.65
R	- 1,11.48			- 0.35
Reasons for the anticipated saving of ₹ 1,11.48 lakh have not been intimated (August 2019).			
02. Social Welfare			
103. Women's Welfare			
(05) Women Development Programme			
[14] Basic Computer Course for Women			
O	6,16.00	3,96.17	3,92.16
R	- 2,19.83			- 4.01
Reasons for surrendering the provision of ₹ 2,19.83 lakh on 31 March 2019 and final saving of ₹ 4.01 lakh have not been intimated (August 2019).			
02. Social Welfare			
103. Women's Welfare			
(12) Women Self Help Group Institution			
O	2,88.29	1,47.90	1,43.71
R	- 1,40.39			- 4.19
Reasons for surrendering the provision of ₹ 1,40.39 lakh on 31 March 2019 and final saving of ₹ 4.19 lakh have not been intimated (August 2019).			
02. Social Welfare			
103. Women's Welfare			
(20) Mission Gramya Shakti			
[01] Through the Woman Empowerment Department			
O	7,35.00	..	..
R	- 7,35.00		
Provision of ₹ 7,35.00 lakh was estimated for <i>Mission Gramya Shakti</i> Yojana. However, entire provision of ₹ 7,35.00 lakh was surrendered on 31 March 2019 due to non-implementation of <i>Mission Gramya Shakti</i> Yojana.			
During 2014-15 to 2017-18 also, the entire provision was re-appropriated to other heads and surrendered respectively.			
02. Social Welfare			
103. Women's Welfare			
(21) Grants for operation of Swadhar Homes			
[01] Through the Social Justice and Empowerment Department			
O	1,25.00	..	..
R	- 1,25.00		
Reasons for surrendering the entire provision of ₹ 1,25.00 lakh on 31 March 2019 have not been intimated (August 2019).			

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			
(23) Ujjawala Yojana			
[01] Through the Social Justice and Empowerment Department			
O	1,50.00	..	..
R	- 1,50.00	..	..
Entire provision of ₹ 1,50.00 lakh was surrendered on 31 March 2019 due to delay in submission of required records by the beneficiary institutions as well as report by the Inspection/ Enquiry Committee.			
02. Social Welfare			
196. Assistance to Zila Parishads/ District level Panchayats			
(02) For District level Offices of Woman Empowerment			
[07] Grants for Kishori Shakti Yojana			
O	2,04.05	..	..
R	- 2,04.05	..	..
Reasons for surrendering the entire provision of ₹ 2,04.05 lakh on 31 March 2019 have not been intimated (August 2019).			
02. Social Welfare			
196. Assistance to Zila Parishads/ District level Panchayats			
(02) For District level Offices of Woman Empowerment			
[29] For Establishment Expenditure- Committed			
O	10,07.91	8,11.67	- 9.36
R	- 1,96.24		
Anticipated saving of ₹ 1,96.24 lakh was attributed mainly to posts remaining vacant. However, detailed reasons for which and final saving of ₹ 9.36 lakh have not been intimated (August 2019).			
02. Social Welfare			
196. Assistance to Zila Parishads/ District level Panchayats			
(02) For District level Offices of Woman Empowerment			
[33] Chirali Yojana			
O	3,13.48	19.99	- 0.28
R	- 2,93.49		
Reasons for surrendering the provision of ₹ 2,93.49 lakh on 31 March 2019 have not been intimated (August 2019).			

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 Programmes			
[04] Grants to BPL families for Janshree Bima Yojana			
O	1,92.00	..	..
R	- 1,92.00	..	..
Entire provision of ₹ 1,92.00 lakh was surrendered on 31 March 2019 due to non-receipt of data in the format made available by the Life Insurance Corporation from concerned departments.			
02. Social Welfare			
196. Assistance to Zila Parishads/ District level Panchayats			
(19) Other Programmes			
[18] Assistance to BPL families for Jan Bima Yojana (Pradhan Mantri Jeevan Jyoti Bima Yojana and Pradhan Mantri Surksha Bima Yojana)			
O	12,48.00	..	..
R	- 12,48.00	..	..
Entire provision of ₹ 12,48.00 lakh was surrendered on 31 March 2019 due to non-receipt of data in format made available by the Life Insurance Corporation of India from concerned departments.			
02. Social Welfare			
196. Assistance to Zila Parishads/ District level Panchayats			
(22) Scheme for Economically Backward Class			
[01] Grant for Anuprati Yojana			
O	1,00.00	..	..
R	- 1,00.00	..	..
Entire provision of ₹ 1,00.00 lakh was surrendered on 31 March 2019 due to non-receipt of application from eligible beneficiaries of Economically Backward Class under <i>Anuprati Yojana</i> .			
02. Social Welfare			
196. Assistance to Zila Parishads/ District level Panchayats			
(22) Scheme for Economically Backward Class			
[06] Post Matric Scholarship Scheme			
O	5,00.00	1,28.63	- 0.84
R	- 3,71.37	1,27.79	- 0.84
Provision of ₹ 3,71.37 lakh was surrendered on 31 March 2019 due to less receipt of applications from eligible beneficiaries on portal.			

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			
(22) Scheme for Economically Backward Class			
[08] Grants for Scooty Distribution to Boys-Girls Students Scheme			
O	4,00.00	..	..
R	- 4,00.00	..	..
Entire provision of ₹ 4,00.00 lakh was surrendered on 31 March 2019 due to transfer of <i>Economically Backward Class Scooty Scheme</i> to the College Education Department.			
02. Social Welfare			
797. Transfers to Reserve Fund/ Deposit Accounts			
(01) Rajya Divyang Kalyan Nidhi			
[01] Transfer to Rajya Divyang Kalyan Nidhi			
O	1,00.00	..	..
R	- 1,00.00	..	..
Entire provision of ₹ 1,00.00 lakh was surrendered on 31 March 2019 due to non-transfer of the funds to <i>Rajya Divyang Kalyan Nidhi</i> because of non-framing of the rules of the Fund.			
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-Committed			
O	14,00.01	10,25.32	10,22.17 - 3.15
R	- 3,74.69		
Provision of ₹ 3,74.69 lakh was surrendered on 31 March 2019 due to less number of beneficiaries drawn the pension during the year.			
60. Other Social Security and Welfare Programmes			
196. Assistance to Zila Parishads/ District level Panchayats			
(01) Through the Social Justice and Empowerment Department			
[05] Indira Gandhi National Old Age Pension			
O	1,35,21.84	1,08,60.47	1,07,55.46 - 1,05.01
R	- 26,61.37		
Provision of ₹ 26,61.37 lakh was surrendered on 31 March 2019 due to shift of Old Age Pension beneficiaries to <i>Widow Pension Scheme</i> and accordingly less miscellaneous expenses incurred on distribution of pension.			
Reasons for the final saving of ₹ 1,05.01 lakh have not been intimated (August 2019).			

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 Programme			
(01) Board of Sailors, Soldiers and Airmen			
[02] District Sailors, Soldiers and Airmen Board-Committed			
O	14,29.47	11,20.66	11,05.95
R	- 3,08.81			- 14.71

Provision of ₹ 3,08.81 lakh was surrendered on 31 March 2019 due to (i) total 77 posts of Assistant Administrative Officers (07), Senior Assistants (09), Junior Assistants (34) Welfare Organisers (19) and Group D (08), remaining vacant in various district offices and (ii) less/ non-execution of repairs and beautification works of district offices by Public Works Department because of enforcement of Assembly election code of conduct and delay in tender process.

Reasons for the final saving of ₹ 14.71 lakh have not been intimated (August 2019).

60. Other Social Security and Welfare Programmes			
200. Other Programme			
(01) Board of Sailors, Soldiers and Airmen			
[05] Pension to widows of soldiers deceased in II World War-Committed			
O	17,50.00	15,16.92	15,15.08
R	- 2,33.08			- 1.84

Provision of ₹ 2,33.08 lakh was surrendered on 31 March 2019 due to less payment of pension to widows of deceased soldiers because of non-submission of their live certificate which is required to be submitted once in a year and death of beneficiaries.

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	2,20,00.00	1,51,44.34	1,50,11.97
R	- 68,55.66			- 1,32.37

Provision of ₹ 68,55.66 lakh was surrendered (₹ 20,82.30 lakh) and re-appropriated to other heads (₹ 47,73.36 lakh) on 31 March 2019.

As per funding pattern of the scheme, both by Government of India and State Government, the matching share was to be contributed in 50-50 ratio of total estimation. Accordingly, ₹ 47,73.36 lakh under Central Assistance was re-appropriated to other heads on 31 March 2019 to equalise the funding pattern, out of total anticipated saving of ₹ 68,55.66 lakh and remaining saving of ₹ 20,82.30 lakh was surrendered on 31 March 2019 due to non-submission of bills of food materials in time by the Self Help Groups.

Reasons for the final saving of ₹ 1,32.37 lakh have not been intimated (August 2019).

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	1,59,97.85		
		1,04,16.08	- 1,13.72
R	- 54,68.05	1,05,29.80	

Anticipated saving of ₹ 54,68.05 lakh was attributed mainly to (i) less expenditure on pay and allowances due to closure of 17 Urban Project Offices during the year because of delimitation under the head and consequently staff was shifted to other rural projects, (ii) non-completion of tender process for purchase of Pre-school Kit, Early Childhood Care (ECC) training, Early Childhood Education (ECE) Work Books, purchase of uniforms for Anganbadi workers due to enforcement of Assembly and Parliament election code of conduct, (iii) non-completion of tender process because of matter for purchase of uniforms was under subjudice, (iv) non-sanction of funds by the Government of India in Annual Programme Implementation Plan (APIP) for advertisement etc., (v) non-payment of honorarium to personnel of Anganbadi centres of 21 newly Project Offices created in lieu of closure of existing 21 Project Offices because of non-completion of data updating work in Rajposhan software in time during the year, (vi) less expenditure on drugs and medicines because of cancellation of tenders for purchase of medical kit as only one proposal was received which resulted in tender was re-invited but due to enforcement of election code of conduct the financial proposal did not open and (vii) less expenditure on repairs and maintenance because of non-release of financial sanction by the Finance Department.

Reasons for the final saving of ₹ 1,13.72 lakh have not been intimated (August 2019).

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	1,17,34.40		
		42,95.08	- 36.12
R	- 74,03.20	43,31.20	

Anticipated saving of ₹ 74,03.20 lakh was attributed mainly to (i) non-utilisation of Flexi Fund under office expenses due to non-constitution of its related committee because of enforcement of election code of conduct, (ii) non-utilisation of performance based incentives as the approval of guide lines of Government of India was released by the end of February, 2019 by the Finance Department, (iii) non-utilisation of various growth monitoring devices i.e. Stadiometer, Infantometer and Weight Machine, for woman and child due to enforcement of Assembly and Parliament election code of conduct, (iv) non-payment of monthly mobile data plan because of non-utilisation of smartphone, (v) less expenditure on material and supply due to non-utilisation of smartphone and power bank because of enforcement of Assembly and Parliament election code of conduct, (vi) non-organising of Master Training of Information and Communication Technology enable Real Time Monitoring (ICT-RTM) due after utilisation of smartphone and (vii) delay in supply of contract personnel by the firm.

Reasons for the final saving of ₹ 36.12 lakh have not been intimated (August 2019).

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			
[12] Rajeev Gandhi Kishori Balika Empowerment and Nutrition Scheme			
O	51,13.40	1,18.80	1,13.51
R	- 49,94.60			- 5.29

Provision of ₹ 49,94.60 lakh was surrendered on 31 March 2019 due to less number of beneficiaries under the scheme. The scheme was introduced in June, 2018 and the beneficiaries of scheme were belonged to the category of excessive poor and illiterate families and did not have Adhaar Card. Non-availability of Adhaar information in respect of these families and on account of nomination of girls in the schools resulted in that beneficiaries girls got out of plan/ scheme.

Reasons for the final saving of ₹ 5.29 lakh have not been intimated (August 2019).

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	44,96.10	15,09.90	14,95.03
R	- 29,86.20			- 14.87

Provision of ₹ 29,86.20 lakh was surrendered on 31 March 2019 due to transfer of scheme to other head of account, non-tendering of contract services in time because of enforcement of Assembly and Parliament election code of conduct and return back the some bills by the treasuries.

Reasons for the final saving of ₹ 14.87 lakh have not been intimated (August 2019).

02. Distribution of Nutritious Food and Beverages
101. Special Nutrition Programmes
(01) Through the Integrated Child Development Services Department
[16] Honorarium to Sahyogini-Committed

O	17,30.00	13,59.14	13,53.07
R	- 3,70.86			- 6.07

Provision of ₹ 3,70.86 lakh was surrendered on 31 March 2019 due to posts of woman helpers remaining vacant.

Reasons for the final saving of ₹ 6.07 lakh have not been intimated (August 2019).

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			
[02] Block/ Intermediate Panchayat level Establishment expenditure			
O	6,43,41.95	6,21,43.75	6,19,91.84
S	2,17,53.40		
R	- 2,39,51.60		

Provision of ₹ 2,17,53.40 lakh obtained in February, 2019 through second supplementary grant to meet expenditure on honorarium to Anganbadi Workers was unnecessary as the actual expenditure under the head was less than the original budget estimates.

Anticipated saving of ₹ 2,39,51.60 lakh was attributed mainly to (i) non-payment of honorarium to personnel of Anganbadi centres of 21 newly Project Offices created in lieu of closure of existing 21 Project Offices because of non-completion of data updating work in Rajposhan software in time during the year, (ii) non-completion of tender process for purchase of Pre-school Kit, Early Childhood Care (ECC) training, Early Childhood Education (ECE) Work Books, purchase of uniforms due to enforcement of Assembly and Parliament election code of conduct, (iii) less expenditure on repairs and maintenance because of non-release of financial sanction by the Finance Department and (iv) less expenditure on hiring of vehicles because of delay in hiring of vehicles and non-utilisation of vehicles due to vacant posts.

Reasons for the final saving of ₹ 1,51.91 lakh have not been intimated (August 2019).

02. Distribution of Nutritious Food and Beverages			
197. Assistance to Block Panchayats/ Intermediate level Panchayats			
(01) Through the Integrated Child Development Services Department			
[12] Honorarium to Sahyogini-Committed			

O	1,37,26.20	1,09,61.86	1,09,45.40	- 16.46
R	- 27,64.34			

Provision of ₹ 27,64.34 lakh was surrendered on 31 March 2019 due to non-payment of honorarium to personnel of Anganbadi centres of 21 newly Project Offices created in lieu of closure of existing 21 Project Offices because of non-completion of data updating work in Rajposhan software in time during the year.

Reasons for the final saving of ₹ 16.46 lakh have not been intimated (August 2019).

GRANT No. 033 - (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 -
2225. Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
03. Welfare of Backward Classes			
190. Assistance to Public Sector and Other Undertakings			
(10) Grants for Loan Waiver			
[01] Other Backward Class and Co-operative Development Corporation			
O	0.01		
R	22,12.06		
	22,12.07	22,12.07	..
Additional funds of ₹ 22,12.06 lakh were provided through re-appropriation on 31 March 2019 for release of grants to Rajasthan Other Backward Class Finance and Development Co-operative Corporation under <i>Loan Waiver Scheme</i> .			
2235. Social Security and Welfare			
02. Social Welfare			
104. Welfare of Aged, Infirm and Destitute			
(03) Legal advice fee and assistance to poor-Committed			
O	28,79.96		
R	4,76.54		
	33,56.50	33,53.36	- 3.14
Additional funds of ₹ 4,76.54 lakh were provided through re-appropriation on 31 March 2019 mainly (i) to meet expenditure on pay and allowances after joining of judicial officers on vacant posts, payment of arrears to staff for pay fixation under Assured Career Progression (ACP), (ii) payment of outstanding liabilities and current claims in respect of special and professional services and (iii) payment of honorarium to work charged employees posted against the vacant posts.			
02. Social Welfare			
196. Assistance to Zila Parishads/ District level Panchayats			
(02) For District level offices of Woman Empowerment			
[26] Mukhya Mantri Rajshree Yojana			
O	1,27,47.00		
R	46,18.00		
	1,73,65.00	1,73,65.00	..

Reasons for providing additional funds of ₹ 46,18.00 lakh through re-appropriation on 31 March 2019 have not been intimated (August 2019).

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			
(05) Grants for Joint Assistance			
[02] Programme and Activities			
O	3,00.00	4,07.25	4,07.25
R	1,07.25		

Additional funds of ₹ 1,07.25 lakh were provided through re-appropriation on 31 March 2019 for providing wheel chair for specially abled persons at all voting centres during Assembly election.

02. Social Welfare
196. Assistance to Zila Parishads/ District level Panchayats
(19) Other Programmes
[07] Grants for Shelter less Children under Palanhar Yojana

O	1,50,00.00	1,67,99.99	1,67,92.02	- 7.97
R	17,99.99			

Additional funds of ₹ 17,99.99 lakh were provided through re-appropriation on 31 March 2019 for release of more grants under *Palanhar Yojana* due to increase in number of beneficiaries.

Reasons for the final saving of ₹ 7.97 lakh have not been intimated (August 2019).

02. Social Welfare
200. Other Programmes
(04) Public Awareness Research Publications and Publicity, Anti Intoxication and Prevention of Bad Customs

O	70.00	1,77.61	1,77.61	..
R	1,07.61			

Additional funds of ₹ 1,07.61 lakh were provided through re-appropriation on 31 March 2019 to meet expenditure on sending the message letters to beneficiaries and publicity regarding flag ship schemes of Chief Minister.

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	31,80.23	62,22.21	61,90.74	- 31.47
R	30,41.98			

Additional funds of ₹ 30,41.98 lakh were provided through re-appropriation on 31 March 2019 to meet increased expenditure due to increase in number of beneficiaries and transfer of beneficiaries from Old Age Pension to Widow Pension.

Reasons for the final saving of ₹ 31.47 lakh have not been intimated (August 2019).

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			
(04) Mukhya Mantri Vishesh Yogya Jan Samman Pension Yojana			
[01] Mukhya Mantri Vishesh Yogya Jan Samman Pension Yojana			
O	2,01,95.36	2,69,52.87	2,68,47.23
R	67,57.51			- 1,05.64

Additional funds of ₹ 67,57.51 lakh were provided through re-appropriation on 31 March 2019 due to increase the number of beneficiaries.

Reasons for the final saving of ₹ 1,05.64 lakh have not been intimated (August 2019).

60. Other Social Security and Welfare Programmes
200. Other Programme
- (11) Grants for compensation to Suffered and their dependents
- [01] Grants through the State Legal Service Authority-Committed

O	8,00.00	17,83.68	17,51.89
R	9,83.68			- 31.79

Additional funds of ₹ 9,83.68 lakh were provided through re-appropriation on 31 March 2019 to meet the increasing expenditure in respect of increased number of victims for compensation cases.

Reasons for the final saving of ₹ 31.79 lakh have not been intimated (August 2019).

60. Other Social Security and Welfare Programmes
800. Other expenditure
- (03) Through the General Administration Department
- [01] Pension to MISA/ D.I.R. Prisoners-Committed

O	20,00.00	24,26.59	24,57.01
R	4,26.59			+ 30.42

Additional funds of ₹ 4,26.59 lakh were provided through re-appropriation on 31 March 2019 due to increase in rate of pension to MISA/ D.I.R. Prisoners from ₹ 12,000 per month to ₹ 20,000 per month.

Reasons for the final excess of ₹ 30.42 lakh have not been intimated (August 2019).

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			
[18] Pradhan Mantri Matratav Vandana Yojana			
O	0.02		
		92,45.78	92,00.35
R	92,45.76		- 45.43

Additional funds of ₹ 92,45.76 lakh through re-appropriation on 31 March 2019 for implementation of *Pradhan Mantri Matratav Vandana Yojana* and merging of *Conditionally Maternity Benefit Scheme* under this head.

Reasons for the final saving of ₹ 45.43 lakh have not been intimated (August 2019).

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	1,05.02		
		4,23.32	4,22.75
R	3,18.30		- 0.57

Provision of ₹ 1,05.02 lakh was estimated for honorarium to workers. As per the scheme, State was to be contributed 25 *per cent* of total contribution collected from each honorarium worker. In the budget speech 2018-19, it was announced that 100 *per cent* amount of honorarium to workers will be borne by the State Government. In compliance to the declaration made in budget speech, additional funds of ₹ 3,18.30 lakh were provided through re-appropriation on 31 March 2019.

6. In view of final saving under the following head, augmentation of provision was excessive :-

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 Classes			
O	66,00.00		
		72,00.06	69,76.73
R	6,00.06		- 2,23.33

Additional funds of ₹ 6,00.06 lakh were provided through re-appropriation on 31 March 2019 for disposal of pending applications as per demand of District Offices under *Devnarain Post-Matric Scholarship for Special Backward Classes*.

Reasons for the final saving of ₹ 2,23.33 lakh have not been intimated (August 2019).

GRANT No. 033 - (Contd.)**Capital****Voted**

1. Provision of ₹ 13,43.99 lakh obtained in February, 2019 through second supplementary grant was unnecessary as the actual expenditure was less than the original budget estimates.
2. Out of final saving of ₹ 40,56.23 lakh, a sum of ₹ 15.55 lakh remained unsurrendered.
3. Persistent savings were noticed during the years 2014-15, 2015-16, 2016-17, 2017-18 and 2018-19 to the extent of ₹ 2,55,97.66 lakh, ₹ 1,44,06.05 lakh, ₹ 57,84.86 lakh, ₹ 49,39.20 lakh and ₹ 40,56.23 lakh respectively, ranging from 20.78 *per cent* to 84.81 *per cent* of the total budget under the Grant. Various reasons were cited for the savings every year.
4. 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 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 Yojana			
O 8,00.00			
R - 4,59.04		3,40.96	3,40.96
			..
Reasons for surrendering the provision of ₹ 4,59.04 lakh on 31 March 2019 have not been intimated (August 2019).			
04. Welfare of Minorities			
102. Economic Development			
(01) Through the Directorate of Minority Affairs Department			
[01] Multiregional Development Programme			
O 61,60.90			
R - 12,73.44		48,87.46	48,87.46
			..
Provision of ₹ 12,73.44 lakh was re-appropriated to other heads (₹ 12,72.90 lakh) and surrendered (₹ 0.54 lakh) on 31 March 2019, detailed reasons for which have not been intimated (August 2019).			
04. Welfare of Minorities			
800. Other expenditure			
(01) Through the Directorate of Minority Affairs Department			
[01] Construction of Hostel Building			
O 4,00.00			
R - 3,60.37		39.63	39.63
			..
Provision of ₹ 3,60.37 lakh was surrendered on 31 March 2019 due to slow progress of construction works. However, detailed reasons have not been intimated (August 2019).			

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 Minorities			
04. Welfare of Minorities			
800. Other expenditure			
(01) Through the Directorate of Minority Affairs Department			
[03] Construction of office building of Minority Affairs Department			
O	1,18.45		
R	- 1,08.28		
	10.17	10.17	..
Reasons for surrendering the provision of ₹ 1,08.28 lakh on 31 March 2019 have not been intimated (August 2019).			
4235. Capital Outlay on Social Security and Welfare			
02. Social Welfare			
103. Women's Welfare			
(13) Construction of Rajasthan Rehabilitation Institution building			
O	4,00.00		
R	- 2,32.90		
	1,67.10	1,67.10	..
Provision of ₹ 2,32.90 lakh was surrendered on 31 March 2019 due to less execution of works by the Public Works Department for construction of Rajasthan Punrvas Shodh Sansthan and non-receipt of Letter of Credit (LoC) from Finance Department to PWD.			
02. Social Welfare			
800. Other expenditure			
(09) Scheme for Economic Backward Class			
[01] Construction of College level Hostel building			
O	8,00.00		
R	- 8,00.00		

Reasons for surrendering the entire provision of ₹ 8,00.00 lakh on 31 March 2019 have not been intimated (August 2019).			
During 2015-16 to 2017-18 also, the entire provision was surrendered.			

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	32,00.00		
R	- 10,02.28		
	21,97.72	21,97.72	..
Anticipated saving of ₹ 10,02.28 lakh was attributed to less execution of works by the Public Works Department for ramp and lift etc. in government buildings in Jaipur district for specially abled persons under <i>Sugamya Bharat Abhiyan</i> .			
4236. Capital Outlay on Nutrition			
02. Distribution of Nutritious Food and Beverages			
800. Other expenditure			
(03) Building Construction			
O	5,00.00		
R	- 4,60.37		
	39.63	39.63	..
Provision of ₹ 4,60.37 lakh was surrendered on 31 March 2019 due to non-execution of construction works of office buildings because of non-receipt of proposals (including land lease/ No Objection Certificate documents) from district offices.			
02. Distribution of Nutritious Food and Beverages			
800. Other expenditure			
(09) Construction of Aangan Bari Centre under I.C.D.S. Mission Mode			
O	13,96.00		
R	- 13,96.00		

Entire provision of ₹ 13,96.00 lakh was surrendered (₹ 6,95.90 lakh) and re-appropriated to other heads (₹ 7,00.10 lakh) on 31 March 2019 due to non-receipt of funds from the Government of India and consequent non-release of State share.			
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.S. Mission Mode			
O	16,15.77		
R	- 16,15.77		

Entire provision of ₹ 16,15.77 lakh was surrendered (₹ 6,46.31 lakh) and re-appropriated to other heads (₹ 9,69.46 lakh) on 31 March 2019 due to late release of financial sanction for water supply and toilets in districts i.e. on 27-03-2019 by the Finance Department and subsequently funds could not be transferred in the Personal Deposit accounts of Zila Parishads because of enforcement of election code of conduct.			

GRANT No. 033 - (Concl'd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
6225. Loans for Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
04. Welfare of Minorities			
800. Other Loans			
(01) Loans to Rajasthan Minorities Finance and Development Co-operative Corporation			
O	1,55.00	..	..
R	- 1,55.00	..	..

Entire provision of ₹ 1,55.00 lakh was surrendered on 31 March 2019 due to adjustment of availability of unspent amount of earlier years. However, detailed reasons have not been intimated (August 2019).

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 -
4225. Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
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 students			
O	0.01	1,85.08	1,85.08
R	1,85.07	..	..

Additional funds of ₹ 1,85.07 lakh were provided through re-appropriation on 31 March 2019 for payment of pending liabilities of Bayana College and completion of incomplete works by the Public Works Department under *Devnarain Yojana*.

6235. Loans for Social Security and Welfare			
02. Social Welfare			
800. Other Loans			
(04) Indoor Medical Facilities Scheme to Pensioners			
[01] Loans to Rajasthan Pensioners Medical Fund			
O	0.01	50,00.00	50,00.00
S	13,43.99	..	..
R	36,56.00	..	..

Additional funds of ₹ 36,56.00 lakh were provided through re-appropriation on 31 March 2019 due to receipt of more medical reimbursement claims than the actual amount of deduction received under Rajasthan Pensioners Medical Fund resulting in loans given to Fund. However, detailed reasons have not been intimated (August 2019).

GRANT No. 034 - RELIEF FROM NATURAL CALAMITIES**Major heads : Revenue - 2245. Relief on account of Natural Calamities**

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	25,64,71,54	43,44,12,59	35,70,18,88	- 7,73,93,71
Supplementary	17,79,41,05			
Amount surrendered during the year (31 March 2019)				2,61,20,16
Charged				
Original	1	1	..	- 1
Supplementary	..			
Amount surrendered during the year (31 March 2019)				1

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

- In view of final saving of ₹ 7,73,93.71 lakh, supplementary grant of ₹ 17,79,41.05 lakh obtained in September, 2018 (₹ 16,96,02.00 lakh) and February, 2019 (₹ 83,39.05 lakh) was excessive. However, final saving includes ₹ 4,09,29.81 lakh regarding unspent amount of previous years deposited under various Minor Heads of Major Head '2245' by various Drawing and Disbursing Officers.
- Out of net final saving of ₹ 3,64,63.90 lakh (₹ 7,73,93.71 lakh minus ₹ 4,09,29.81 lakh), a sum of ₹ 1,03,43.74 lakh remained unsurrendered.
- 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			
102. Drinking Water Supply			
(11) Drinking Water Supply under Drought			
[01] Emergency Supply of drinking water in Rural Areas			
O	7,50.00	52.84	..
S	15,00.00		
R	- 21,97.16		

Provision of ₹ 15,00.00 lakh obtained in September, 2018 through first supplementary grant for supply of drinking water in rural areas was unnecessary as the actual expenditure under the head was less than the original budget estimates.

Provision of ₹ 21,97.16 lakh was surrendered on 31 March 2019 due to execution of relief works in drought affected area as per requirement.

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			
(11) Drinking Water Supply under Drought			
[04] Water Supply through the Public Health and Engineering Department			
O	70,00.00		
S	6,89.00	7,38.27	6,73.48
R	- 69,50.73		- 64.79
Provision of ₹ 6,89.00 lakh obtained in September, 2018 through first supplementary grant was unnecessary as the actual expenditure under the head was less than the original budget estimates.			
Provision of ₹ 69,50.73 lakh was surrendered (₹ 21,90.62 lakh) and re-appropriated to other heads (₹ 47,60.11 lakh) on 31 March 2019 due to execution of relief works in drought affected area as per requirement.			
Reasons for the final saving of ₹ 64.79 lakh have not been intimated (August 2019).			
01. Drought			
101. Gratuitous Relief			
(14) Gratuitous relief under Drought			
[02] Relief for aged, disabled and orphan children			
O	5,00.00		
R	- 5,00.00	..	..
01. Drought			
102. Drinking Water Supply			
(11) Drinking Water Supply under Drought			
[02] Emergency Supply of drinking water in Urban Areas			
O	1,00.00		
R	- 1,00.00	..	..
01. Drought			
104. Supply of Fodder			
(09) Supply of Fodder under Drought			
[01] Transport			
O	25,00.00		
R	- 25,00.00	..	..
01. Drought			
104. Supply of Fodder			
(09) Supply of Fodder under Drought			
[02] Cattle Feeding Centre			
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			
01. Drought			
105. Veterinary Care			
(04) Veterinary Care in Drought Areas			
[01] Additional Cost on Drugs and Vaccine Medicines			
O	2,50.00	..	..
R	- 2,50.00	..	..

Entire provision of ₹ 43,50.00 lakh under the above five heads was surrendered on 31 March 2019 due to execution of relief works in drought affected areas as per requirement. However, detailed reasons have not been intimated (August 2019).

- 01. Drought
- 104. Supply of Fodder
- (09) Supply of Fodder under Drought
- [04] Cattle Camps/ Gau-shala

O	1,60,00.00	24,51.18	24,39.37	- 11.81
R	- 1,35,48.82			

Provision of ₹ 1,35,48.82 lakh was re-appropriated to other heads on 31 March 2019 due to execution of relief works in drought affected area as per requirement.

Out of final saving of ₹ 11.81 lakh, a sum of ₹ 6.53 lakh was deposited of unspent amount of previous year by Drawing and Disbursing Officers.

- 01. Drought
- 800. Other expenditure
- (03) Expenditure on relief works
- [02] Fire Assistance

O	10,00.00	3,69.65	3,69.26	- 0.39
R	- 6,30.35			

Provision of ₹ 6,30.35 lakh was surrendered on 31 March 2019 due to execution of relief works as per requirement.

- 01. Drought
- 800. Other expenditure
- (03) Expenditure on relief works
- [04] Purchase of Devices and Equipments for Search Rescue and Communication etc.

O	50,00.00	94.85	37.74	- 57.11
R	- 49,05.15			

Provision of ₹ 49,05.15 lakh was surrendered (₹ 16,13.85 lakh) and re-appropriated to other heads (₹ 32,91.30 lakh) on 31 March 2019 due to execution of relief works in drought affected area as per requirement.

Reasons for the final saving of ₹ 57.11 lakh have not been intimated (August 2019).

GRANT No. 034 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2245. Relief on account of Natural Calamities			
01. Drought			
800. Other expenditure			
(03) Expenditure on relief works			
[07] Training Expenditure			
O	5,00.00	20.38	20.38
R	- 4,79.62		
01. Drought			
800. Other expenditure			
(04) Capacity Building for Disaster Response			
[01] Establishment/ Strengthening of Emergency Operation Centres			
O	10,00.00	0.09	0.09
R	- 9,99.91		
Provision of ₹ 14,79.53 lakh under the above two heads was surrendered on 31 March 2019 due to execution of relief works in drought affected area as per requirement.			
01. Drought			
800. Other expenditure			
(03) Expenditure on relief works			
[01] Other Special Relief			
O	1,00.00	..	..
R	- 1,00.00		
01. Drought			
800. Other expenditure			
(04) Capacity Building for Disaster Response			
[02] Training of related parties/ workers			
O	1,00.00	..	..
R	- 1,00.00		
01. Drought			
800. Other expenditure			
(04) Capacity Building for Disaster Response			
[03] Assistance to Calamity Management Centres of Training Institutions of State			
O	1,00.00	..	..
R	- 1,00.00		
01. Drought			
800. Other expenditure			
(04) Capacity Building for Disaster Response			
[04] Construction of Calamity Management Schemes			
O	3,00.00	..	..
R	- 3,00.00		

GRANT No. 034 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2245. Relief on account of Natural Calamities			
01. Drought			
800. Other expenditure			
(04) Capacity Building for Disaster Response			
[05] Strengthening Calamity Management Authorities			
O	1,00.00	..	..
R	- 1,00.00	..	..

Entire provision of ₹ 7,00.00 lakh under the above five heads was surrendered on 31 March 2019 due to execution of relief works in drought affected areas as per requirement.

01. Drought
800. Other expenditure
(03) Expenditure on relief works
[05] Agriculture input grant to Small and Marginal farmers for Agriculture Crops and Horticulture Crops and Annual Lease Crops

O	4,00,00.00	4,18,48.31	3,13,44.63	- 1,05,03.68
R	18,48.31			

Additional funds of ₹ 18,48.31 lakh were provided through re-appropriation on 31 March 2019 to meet increased expenditure on relief works.

Final saving of ₹ 1,05,03.68 lakh was due to deposited of unspent amount of ₹ 1,22,93.95 lakh pertaining to previous year by Drawing and Disbursing Officers.

02. Floods, Cyclones etc.
101. Gratuitous Relief
(16) Gratuitous Relief in Flood Areas
[05] Clothes and Utensils

O	1,50.00	1.19	1,07	- 0.12
R	- 1,48.81			

Provision of ₹ 1,48.81 lakh was surrendered on 31 March 2019 due to execution of relief works in flood affected areas as per requirements.

02. Floods, Cyclones etc.
101. Gratuitous Relief
(16) Gratuitous Relief in Flood Areas
[06] Relief for necessary commodities and food

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

Entire provision of ₹ 1,00.00 lakh was surrendered on 31 March 2019 due to execution of relief works in flood affected areas as per requirements.

GRANT No. 034 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2245. Relief on account of Natural Calamities			
02. Floods, Cyclones etc.			
106. Repairs and restoration of damaged roads and bridges			
(08) Repairs and restoration of damaged roads and bridges in Flood Areas			
[01] Repairs and restoration of roads			
O	70,00.00	..	..
R	- 70,00.00	..	..
Entire provision of ₹ 70,00.00 lakh was surrendered (₹ 17,50.00 lakh) and re-appropriated to other heads (₹ 52,50.00 lakh) on 31 March 2019 due to execution of relief works in flood affected areas as per requirements.			
02. Floods, Cyclones etc.			
106. Repairs and restoration of damaged roads and bridges			
(08) Repairs and restoration of damaged roads and bridges in Flood Areas			
[02] Purchase of Devices and Equipments for Search Rescue and Communications etc.			
O	20,00.02	4,88.01	..
R	- 15,12.01	4,88.01	..
Provision of ₹ 15,12.01 lakh was surrendered on 31 March 2019 due to execution of relief works in flood affected areas as per requirements.			
02. Floods, Cyclones etc.			
109. Repairs and restoration of damaged water supply, drainage and sewerage works			
(02) Repairs of Water Supply, Water Drainage etc. damaged by flood			
[01] Repairs of Water Supply Water Drainage etc. damaged by flood			
O	2,50.00	..	..
R	- 2,50.00	..	..
Entire provision of ₹ 2,50.00 lakh was surrendered on 31 March 2019 due to execution of relief works in flood affected areas as per requirements.			
02. Floods, Cyclones etc.			
111. Ex- gratia payment to bereaved families			
(02) Ex-gratia assistance on public losses from flood			
[01] Ex-gratia assistance on public losses from flood			
O	10,00.00	2,84.00	- 5.00
R	- 7,16.00	2,79.00	- 5.00
Provision of ₹ 7,16.00 lakh was surrendered on 31 March 2019 due to execution of relief works in flood affected areas as per requirements.			
Final saving of ₹ 5.00 lakh was due to deposited of unspent amount of previous year by Drawing and Disbursing Officers.			

GRANT No. 034 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2245. Relief on account of Natural Calamities			
02. Floods, Cyclones etc.			
113. Assistance for repairs/ reconstruction of Houses			
(09) Assistance for repairs/ reconstruction of Houses in Flood Areas			
[01] Fully damaged pucca house			
O	10,00.00	28.53	28.53
R	- 9,71.47		
02. Floods, Cyclones etc.			
113. Assistance for repairs/ reconstruction of Houses			
(09) Assistance for repairs/ reconstruction of Houses in Flood Areas			
[02] Fully damaged Kuchcha House			
O	5,00.00	11.09	11.09
R	- 4,88.91		
Provision of ₹ 14,60.38 lakh under the above two heads was surrendered on 31 March 2019 due to execution of relief works in flood affected areas as per requirements.			
02. Floods, Cyclones etc.			
113. Assistance for repairs/ reconstruction of Houses			
(09) Assistance for repairs/ reconstruction of Houses in Flood Areas			
[03] Fully damaged hut			
O	5,00.00	..	..
R	- 5,00.00		
02. Floods, Cyclones etc.			
113. Assistance for repairs/ reconstruction of Houses			
(09) Assistance for repairs/ reconstruction of Houses in Flood Areas			
[04] Highly damaged pucca house			
O	5,00.00	..	..
R	- 5,00.00		
02. Floods, Cyclones etc.			
113. Assistance for repairs/ reconstruction of Houses			
(09) Assistance for repairs/ reconstruction of Houses in Flood Areas			
[06] Highly damaged hut			
O	3,00.00	..	..
R	- 3,00.00		

Entire provision of ₹ 13,00.00 lakh under the above three heads was surrendered on 31 March 2019 due to execution of relief works in flood affected areas as per requirements.

GRANT No. 034 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2245. Relief on account of Natural Calamities			
02. Floods, Cyclones etc.			
113. Assistance for repairs/ reconstruction of Houses			
(09) Assistance for repairs/ reconstruction of Houses in Flood Areas			
[05] Highly damaged kuchcha house			
O	5,00.00	1.12	1.12
R	- 4,98.88		
02. Floods, Cyclones etc.			
113. Assistance for repairs/ reconstruction of Houses			
(09) Assistance for repairs/ reconstruction of Houses in Flood Areas			
[07] Partly damaged House			
O	10,00.00	88.84	83.79
R	- 9,11.16			- 5.05

Provision of ₹ 14,10.04 lakh under the above two heads was surrendered on 31 March 2019 due to execution of relief works in flood affected areas as per requirements.

Final saving of ₹ 5.05 lakh under head “2245-02-113 (09)[07]” was due to deposited of unspent amount of previous year by Drawing and Disbursing Officers.

02. Floods, Cyclones etc.
114. Assistance to Farmers for purchase of Agricultural inputs
(09) Agriculture input grant to Small and Marginal Farmers for loss of crops
[01] Flood

O	10,00.00	50,16.59	- 1,46,00.20	- 1,96,16.79
S	1,31,00.00			
R	- 90,83.41			

Provision of ₹ 1,31,00.00 lakh obtained in September, 2018 through first supplementary grant was excessive in view of anticipated saving under the head.

Provision of ₹ 90,83.41 lakh was re-appropriated to other heads (₹ 89,47.93 lakh) and surrendered (₹ 1,35.48 lakh) on 31 March 2019 due to execution of relief works in flood affected areas as per requirements.

Minus expenditure of ₹ 1,46,00.20 lakh was due to deposited of unspent amount of ₹ 1,78,90.03 lakh pertaining to previous year by Drawing and Disbursing Officers.

Reasons for remaining final saving of ₹ 17,26.76 lakh (₹ 1,96,16.79 lakh minus ₹ 1,78,90.03 lakh) have not been intimated (August 2019).

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			
(09) Agriculture input grant to Small and Marginal Farmers for loss of crops			
[02] Hailstorm			
O	45,00.00		
R	- 43,00.93		
	1,99.07	- 6,50.94	- 8,50.01
Provision of ₹ 43,00.93 lakh was re-appropriated to other heads (₹ 32,08.40 lakh) and surrendered (₹ 10,92.53 lakh) on 31 March 2019 due to execution of relief works in flood affected areas as per requirements.			
Out of final saving of ₹ 8,50.01 lakh, a sum of ₹ 8,39.51 lakh was due to deposited of unspent amount of previous year by Drawing and Disbursing Officers. Reasons for remaining final saving of ₹ 10.50 lakh have not been intimated (August 2019).			
02. Floods, Cyclones etc.			
114. Assistance to Farmers for purchase of Agricultural inputs			
(09) Agriculture input grant to Small and Marginal Farmers for loss of crops			
[05] Cold Wave			
O	1,00.00		
R	- 1,00.00		

02. Floods, Cyclones etc.			
114. Assistance to Farmers for purchase of Agricultural inputs			
(10) Agriculture input grant to farmers except from Small and Marginal Farmers for loss of crops			
[05] Cold Wave			
O	1,00.00		
R	- 1,00.00		

02. Floods, Cyclones etc.			
115. Assistance to Farmers to Clear sand/ silt/ salinity from Land			
(02) Assistance for clear sand/ silt/ salinity from Land			
[01] Assistance for clear sand/ silt/ salinity from Land			
O	1,00.00		
R	- 1,00.00		

Entire provision of ₹ 3,00.00 lakh under the above three heads was surrendered on 31 March 2019 due to execution of relief works as per requirements.

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			
(10) Agriculture input grant to farmers except from Small and Marginal Farmers for loss of crops			
[01] flood			
O	1,00.00		
S	1,60,00.00	96,07.25	73,27.96
R	- 64,92.75		- 22,79.29

Provision of ₹ 1,60,00.00 lakh obtained in September, 2018 through first supplementary grant was excessive in view of anticipated saving under the head.

Provision of ₹ 64,92.75 lakh was re-appropriated to other heads (₹ 64,67.75 lakh) and surrendered (₹ 25.00 lakh) on 31 March 2019 due to execution of relief works in flood affected areas as per requirements.

Final saving of ₹ 22,79.29 lakh under head was due to deposited of unspent amount of ₹ 22,79.02 lakh pertaining to previous year by Drawing and Disbursing Officers.

02. Floods, Cyclones etc.			
114. Assistance to Farmers for purchase of Agricultural inputs			
(10) Agriculture input grant to farmers except from Small and Marginal Farmers for loss of crops			
[02] Hailstorm			
O	40,00.00		
R	- 6,72.50	33,27.50	28,62.95

02. Floods, Cyclones etc.			
117. Assistance to Farmers for purchase of Live-stock			
(02) Assistance for purchase of Live-stock on losses of live-stock affected by flood			
[01] Assistance for purchase of Live-stock on losses of live-stock affected by flood			
O	2,00.00		
R	- 1,63.79	36.21	26.56

Provision of ₹ 8,36.29 lakh under the above two heads was surrendered on 31 March 2019 due to execution of relief works in flood affected areas as per requirements.

Out of final saving of ₹ 4,74.20 lakh under the above two heads, a sum of ₹ 4,60.68 lakh was due to deposited of unspent amount of previous year by Drawing and Disbursing Officers. Reasons for remaining final saving of ₹ 13.52 lakh have not been intimated (August 2019).

GRANT No. 034 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2245. Relief on account of Natural Calamities			
02. Floods, Cyclones etc.			
122. Repairs and restoration of damaged irrigation and flood control works			
(02) Assistance for damaged Irrigation and Construction works affected from flood			
[01] Assistance for damaged Irrigation and Construction works affected from flood			
O	20,00.00		
S	15,00.00	11,79.32	11,79.32
R	- 23,20.68		..
Provision of ₹ 15,00.00 lakh obtained in September, 2018 through first supplementary grant was unnecessary as the actual expenditure under the head was less than the original budget estimates.			
Provision of ₹ 23,20.68 lakh was re-appropriated to other heads (₹ 17,14.53 lakh) and surrendered (₹ 6,06.15 lakh) on 31 March 2019 due to execution of relief works in flood affected areas as per requirements.			
02. Floods, Cyclones etc.			
191. Assistance to Municipal Corporations			
(02) Assistance to Municipal Corporations for flood affected works			
[01] Assistance to Municipal Corporations for flood affected works			
O	1,00.00		
R	- 1,00.00	..	..
02. Floods, Cyclones etc.			
192. Assistance to Municipalities/ Municipal Councils			
(02) Assistance to Municipalities/ Municipal Councils works for affected by flood			
[01] Assistance to Municipalities/ Municipal Councils works for affected by flood			
O	2,00.00		
R	- 2,00.00	..	..
02. Floods, Cyclones etc.			
193. Assistance to Nagar Panchayats/ Notified Area Committees or equivalent thereof			
(02) Assistance to Panchayats and Notified Area Committees affected by flood			
[01] Assistance to Panchayats and Notified Area Committees affected by flood			
O	1,00.00		
R	- 1,00.00	..	..

GRANT No. 034 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2245. Relief on account of Natural Calamities			
02. Floods, Cyclones etc.			
282. Public Health			
(07) Public Health in Flood Area			
[01] Supply of Medicines			
O	4,00.00	..	..
R	- 4,00.00	..	..

Entire provision of ₹ 8,00.00 lakh under the above four heads was surrendered on 31 March 2019 due to execution of relief works as per requirements.

05. State Disaster Response Fund
101. Transfer to Reserve Funds and Deposits
 Accounts- State Disaster Response Fund
(02) Transfer to State Disaster Response Fund
[01] Transfer to State Disaster Response Fund

O	12,77,00.00			
S	8,63,76.00	21,09,26.00	20,13,48.50	- 95,77.50
R	- 31,50.00			

Provision of ₹ 8,63,76.00 lakh obtained in September, 2018 through first supplementary grant for transfer of funds received from the Government of India under *National Disaster Response Fund* and unspent amount of previous years, was excessive in view of anticipated saving and final saving under the head. However, supplementary grant includes ₹ 31,50.00 lakh obtained for transfer of unspent amount which was deposited under revenue receipt head (Major Head 0075) during 2017-18 was not as per the accounting policy of SDRF resulting in provision was re-appropriated to head "2245-80-800 (08)[01]" on 31 March 2019 for transfer to SDRF.

Final saving of ₹ 95,77.50 lakh was due to less release of instalment of central share to that extent by the State Government in spite of receipt of funds from the Government of India.

80. General
800. Other expenditure
(07) Strengthening Scheme of National Calamity
 Management Tribunal
[02] District Calamity Management Tribunal

O	1,01.40	..	..	..
R	- 1,01.40	..	..	..

Reasons for surrendering the entire provision of ₹ 1,01.40 lakh on 31 March 2019 have not been intimated (August 2019).

GRANT No. 034 - (Concl'd.)

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 -
2245. Relief on account of Natural Calamities			
01. Drought			
800. Other expenditure			
(03) Expenditure on relief works			
[06] Agriculture input grant except for Small and Marginal farmers			
O	2,33,99.76		
S	5,87,64.04	12,73,66.49	11,95,41.24
R	4,52,02.69		- 78,25.25

Additional funds of ₹ 4,52,02.69 lakh were provided through re-appropriation on 31 March 2019 to meet increased expenditure on relief works.

Final saving of ₹ 78,25.25 lakh was due to deposit of unspent amount of ₹ 71,47.52 lakh pertaining to previous year by Drawing and Disbursing Officers. Reasons for remaining final saving of ₹ 6,77.73 lakh have not been intimated (August 2019).

80. General
800. Other expenditure
(08) Other Assistance
[01] Other Assistance-Committed

O	25.00			
S	0.01	31,98.00	31,98.00	..
R	31,72.99			

Additional funds of ₹ 31,72.99 lakh were provided through re-appropriation on 31 March 2019 mainly for transfer of unspent amount of ₹ 31,50.00 lakh to SDRF which was wrongly credited under Revenue Receipt during 2017-18.

5. **State Disaster Response Fund:** The XIV Finance Commission has retained the *State Disaster Response Fund* from 2015-16 for five years. Government of India is to contribute 75 per cent of total yearly allocation in the form of non-plan grant and balance amount will be met by the State Government. The fund is 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 2018-19, ₹ 20,13,48.50 lakh (which includes ₹ 8,32,26.00 lakh received from Government of India against National Disaster Response Fund) was credited to the fund by debiting the head "2245-05-101- Transfer to Reserve Fund and Deposit Accounts- State Disaster Response Fund" and the expenditure incurred on natural calamities amounting to ₹ 15,16,18.88 lakh was met out of the fund during the year.

As on 31 March 2019, a balance of ₹ 6,70.76 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 2018-19.

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	3,10,99,28	8,55,81,28	7,22,48,92	- 1,33,32,36
Supplementary	5,44,82,00			
Amount surrendered during the year (31 March 2019)				1,33,31,37
Capital				
Voted				
Original	3,65,01,73	4,08,45,75	4,03,39,02	- 5,06,73
Supplementary	43,44,02			
Amount surrendered during the year (31 March 2019)				5,06,18

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

- Provision of ₹ 5,44,82.00 lakh obtained in September, 2018 through first supplementary grant for (i) promotion of e-Sakhi Programme, (ii) publicity of *Bhamashah (Swavlamban) Yojana* and (iii) promotion for digital inclusion of selected families under *National Food Security Act* under *Bhamashah Yojana* was excessive in view of final saving under the grant.
- Persistent savings were noticed during the years 2014-15, 2015-16, 2016-17, 2017-18 and 2018-19 to the extent of ₹ 4,49,51.62 lakh, ₹ 54,83.45 lakh, ₹ 1,47,18.60 lakh, ₹ 23,94.47 lakh and ₹ 1,33,32.36 lakh respectively, ranging from 7.27 per cent to 53.03 per cent of the total budget under the Grant. Various reasons were cited for the savings every year.

GRANT No. 035 - (Contd.)

3. 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			
001. Direction and Administration			
(02) Evaluation Organisation Department			
[01] Administrative Charges-Committed			
O	7,12.47		
R	- 1,09.08		
	6,03.39	6,03.38	- 0.01
Anticipated saving of ₹ 1,09.08 lakh was attributed mainly to 71 posts remaining vacant.			
02. Surveys and Statistics			
203. Computer Services			
(01) Information Technology and Communication Department			
[03] U. I. D. Project			
O	5,84.44		
R	- 4,87.81		
	96.63	96.64	+ 0.01
Anticipated saving of ₹ 4,87.81 lakh was attributed mainly to less receipt of funds from the Government of India and posts remaining vacant. However, detailed reasons have not been intimated (August 2019).			
02. Surveys and Statistics			
203. Computer Services			
(01) Information Technology and Communication Department			
[07] State Data Centre			
O	6,46.00		
R	- 6,46.00		

Entire provision of ₹ 6,46.00 lakh was surrendered on 31 March 2019 due to non-receipt of funds from the Government of India. However, detailed reasons have not been intimated (August 2019).			
During 2015-16 to 2017-18 also, the entire provision was surrendered and re-appropriated to other heads with the same reason.			
02. Surveys and Statistics			
203. Computer Services			
(01) Information Technology and Communication Department			
[09] E-Mitra			
O	1,02.00		
R	- 1,02.00		

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			
[13] State Service Delivery Gateway			
O	1,05.00		
R	- 1,05.00	..	..

Entire provision of ₹ 2,07.00 lakh under the above two heads was surrendered on 31 March 2019 due to non-receipt of funds from the Government of India. However, detailed reasons have not been intimated (August 2019).

During 2016-17 and 2017-18 also the entire provision under head “3454-02-203 (01) [13]” and during 2017-18 under head “3454-02-203 (01) [09]” was surrendered with the same reason.

02. Surveys and Statistics
203. Computer Services
(01) Information Technology and
 Communication Department
[21] Wi-Fi Hot Spot

O	35,00.00	26,44.44	26,44.44	..
R	- 8,55.56			

Provision of ₹ 8,55.56 lakh was surrendered on 31 March 2019 due to less expenditure on computerisation. However, detailed reasons have not been intimated (August 2019).

02. Surveys and Statistics
203. Computer Services
(01) Information Technology and
 Communication Department
[22] Swan Vertical/ State Share

O	2,04.00	..	..	..
R	- 2,04.00			

02. Surveys and Statistics
203. Computer Services
(01) Information Technology and
 Communication Department
[27] E- District

O	1,02.00	..	..	..
R	- 1,02.00			

Entire provision of ₹ 3,06.00 lakh under the above two heads was surrendered on 31 March 2019 due to non-receipt of funds from the Government of India. However, detailed reasons have not been intimated (August 2019).

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	1,22.40	..	..
R	- 1,22.40	..	..
Entire provision of ₹ 1,22.40 lakh was surrendered on 31 March 2019 due to non-receipt of funds from the Government of India. However, detailed reasons have not been intimated (August 2019).			
The entire provision was also surrendered with the same reason during 2017-18.			
02. Surveys and Statistics			
203. Computer Services			
(01) Information Technology and Communication Department			
[33] Data Centre and Network Operation Centre (NOC)			
O	7,03.60	2,13.56	..
R	- 4,90.04	2,13.56	..
Provision of ₹ 4,90.04 lakh was surrendered on 31 March 2019 due to less expenditure on computerisation. However, detailed reasons have not been intimated (August 2019).			
02. Surveys and Statistics			
203. Computer Services			
(01) Information Technology and Communication Department			
[39] Start up			
O	25,84.00	19,19.55	..
R	- 6,64.45	19,19.55	..
Provision of ₹ 6,64.45 lakh was surrendered on 31 March 2019 due to slow progress of works. However, detailed reasons have not been intimated (August 2019).			
02. Surveys and Statistics			
203. Computer Services			
(02) Bhamashah Yojana, 2014			
[01] Economic and Statistic Department			
O	16,03.96	4,15,38.59	..
S	5,07,32.00	4,15,38.59	..
R	- 1,07,97.37		
Provision of ₹ 5,07,32.00 lakh obtained in September, 2018 through first supplementary grant to meet expenditure on publicity of <i>Bhamashah (Swavlamban) Yojana</i> and promotion for digital inclusion of selected families under <i>National Food Security Act</i> under <i>Bhamashah Yojana</i> was excessive in view of anticipated saving under the grant.			

GRANT No. 035 - (Contd.)

Anticipated saving of ₹ 1,07,97.37 lakh was attributed to (i) non-transfer of amount in the account of B.P.L./ State B.P.L./ Antyodaya/ Annapurna families due to enforcement of code of conduct of Assembly/ Parliament election and also the amount of *Bhamashah Digital Parivar Yojana* could not be transferred, (ii) less expenditure on advertisement and publicity of schemes due to enforcement of code of conduct of Assembly / Parliament election, (iii) non-organising the training camps by the department as Bhamashah Enrolment is being done through e-Mitra Centres and self-online and (iv) less expenditure on computerisation and related communication expenses due to less nomination of Bhamashah enrolment and Gap analysis cum IEC action programme was done through other head of account.

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
3454. Census Surveys and Statistics			
02. Surveys and Statistics			
205. State Statistical Agency			
(01) Economic and Statistics Department			
[01] Headquarter			
O	4,88.80		
R	- 1,52.41		
	3,36.39	3,36.39	..

Reasons for the anticipated saving of ₹ 1,52.41 lakh have not been intimated (August 2019).

02. Surveys and Statistics			
205. State Statistical Agency			
(01) Economic and Statistics Department			
[05] Young Interns Programme			
O	13,64.01		
R	- 3,95.43		
	9,68.58	9,68.57	- 0.01

Provision of ₹ 13,64.01 lakh was estimated for payment of honorarium to 350 interns under the scheme. However, selection process of interns was delayed due to re-advertising and enforcement of model code of conduct, hence the prescribed number of interns were not selected and the period of interns during internship was not extended which resulted in there was anticipated saving of ₹ 3,95.43 lakh under the head.

02. Surveys and Statistics			
205. State Statistical Agency			
(01) Economic and Statistics Department			
[06] Head office-Committed			
O	16,11.31		
R	- 1,69.45		
	14,41.86	14,41.85	- 0.01

Anticipated saving of ₹ 1,69.45 lakh was attributed mainly to less expenditure on pay and allowances due to posts remaining vacant, transfer of staff, less payment of arrears of VII Pay Commission and payment of salary at lower rate to newly appointed employees.

GRANT No. 035 - (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 -
3454. Census Surveys and Statistics			
02. Surveys and Statistics			
203. Computer Services			
(01) Information Technology and Communication Department			
[01] Headquarter			
O	19,19.33	31,22.64	31,22.65
R	12,03.31			+ 0.01

Additional funds of ₹ 12,03.31 lakh were provided through re-appropriation on 31 March 2019 to meet expenditure on (i) pay and allowances due to new appointment/ promotion and increase in rates of dearness allowance and (ii) organising work shop, training, seminars and festivals. However, detailed reasons have not been intimated (August 2019).

 02. Surveys and Statistics
 203. Computer Services
 (01) Information Technology and
 Communication Department
 [02] District Office

O	43,28.53	53,16.75	53,15.84
R	9,88.22			- 0.91

Additional funds of ₹ 9,88.22 lakh were provided through re-appropriation on 31 March 2019 to meet expenditure on pay and allowances due to new appointment/ promotion and increase in rates of dearness allowance. However, detailed reasons have not been intimated (August 2019).

Capital**Voted**

1. In view of final saving of ₹ 5,06.73 lakh, provision of ₹ 43,44.02 lakh obtained in September, 2018 through first supplementary grant was excessive.

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	14,45,89,73	|	22,31,21,00	22,27,12,04	- 4,08,96
Supplementary	7,85,31,27				
Amount surrendered during the year (31 March 2019)					4,02,14
Charged					
Original	1	|	1	..	- 1
Supplementary	..				
Amount surrendered during the year (31 March 2019)					1
Capital					
Voted					
Original	32,13,55	|	7,62,13,42	6,34,19,98	- 1,27,93,44
Supplementary	7,29,99,87				
Amount surrendered during the year (31 March 2019)					1,27,93,44

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

1. In view of final saving of ₹ 4,08.96 lakh, provision of ₹ 7,85,31.27 lakh obtained in February, 2019 through second supplementary grant was excessive.
2. Out of final saving of ₹ 4,08.96 lakh, a sum of ₹ 6.82 lakh remained unsurrendered.

GRANT No. 036 - (Concl.)**Capital****Voted**

1. In view of final saving of ₹ 1,27,93.44 lakh, provision of ₹ 2,29,99.87 lakh obtained in February, 2019 through second supplementary grant out of total supplementary grant of ₹ 7,29,99.87 lakh was excessive.
2. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4425. Capital Outlay on Co-operation			
195. Investments in Co-operatives			
(01) Investment in Credit Co-operative Societies			
[02] Investment for Central Co-operative Banks			
O	0.01		
S	1,49,99.99	73,76.00	73,76.00
R	- 76,24.00		..

Provision of ₹ 1,49,99.99 lakh obtained in February, 2019 through second supplementary grant for investment in Central Co-operative Banks was excessive in view of anticipated saving under the head. The actual investment in Central Co-operative Banks was less than the estimation which resulted in ₹ 76,24.00 lakh was surrendered on 31 March 2019. However, detailed reasons have not been intimated (August 2019).

195. Investments in Co-operatives
- (01) Investment in Credit Co-operative Societies
- [03] Rajasthan State Co-operative Bank Limited
(Apex Banks)

O	0.01		
S	79,99.88	50,00.00	50,00.00
R	- 29,99.89		..

Provision of ₹ 79,99.88 lakh obtained in February, 2019 through second supplementary grant for investment in Rajasthan State Co-operative Bank Limited was excessive in view of anticipated saving under the head. The actual investment in Rajasthan State Co-operative Bank Limited was less than the estimation which resulted in ₹ 29,99.89 lakh was surrendered on 31 March 2019. However, detailed reasons have not been intimated (August 2019).

6425. Loans for Co-operation
108. Loans to Other Co-operatives
- (07) Loans to Spin Fed/ Cotton Complexes

O	25,00.00		
		3,30.76	3,30.76
R	- 21,69.24		..

Provision of ₹ 21,69.24 lakh was surrendered on 31 March 2019 due to less receipt of applications for voluntary retirement than envisaged and less release of sanction by the Finance Department.

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	25,07,19,77	25,07,19,82	20,13,91,40	- 4,93,28,42
Supplementary	5			
Amount surrendered during the year (31 March 2019)				4,93,26,68
Charged				
Original	1,02	6,07,93	6,04,51	- 3,42
Supplementary	6,06,91			
Amount surrendered during the year (31 March 2019)				3,42
Capital				
Voted				
Original	3,91,69,84	4,17,69,84	1,83,52,97	- 2,34,16,87
Supplementary	26,00,00			
Amount surrendered during the year (31 March 2019)				2,34,16,86

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

- Persistent savings were noticed during the years 2014-15, 2015-16, 2016-17, 2017-18 and 2018-19 to the extent of ₹ 4,09,89.31 lakh, ₹ 3,25,51.16 lakh, ₹ 3,21,99.34 lakh, ₹ 2,58,51.22 lakh and ₹ 4,93,28.42 lakh respectively, ranging from 10.46 per cent to 20.95 per cent of the total budget under the Grant. Various reasons have been cited for the savings every year.
- Saving occurred mainly under the following heads :-

Head		Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2401. Crop Husbandry				
102. Food Grain Crops				
(01) National Food Security Mission				
[02] National Food Security Mission-Pulses				
O	2,04.42	20.02	20.02	..
R	- 1,84.40			

Provision of ₹ 1,84.40 lakh was surrendered on 31 March 2019 due to non-submission of claims in time by the gypsum distribution agencies.

GRANT No. 037 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2401. Crop Husbandry			
109. Extension and Farmers' Training			
(02) Agriculture Information			
O	25,83.00		
R	- 24,20.73	1,62.27	1,62.27
			..

Provision of ₹ 24,20.73 lakh was surrendered on 31 March 2019 due to (i) less expenditure on publicity because of enforcement of Assembly and Parliament election code of conduct and (ii) non-organising of proposed Global Rajasthan Agro-tech Meet Gram Jodhpur in the month of May, 2018 because the campaign for *Rajsva Lok Adhlat Abhiyan 'Nyay Apke Dwar'* started by the State Government from May 01, 2018 to June 30, 2018 in entire State and Agriculture Department was involved in this campaign.

109. Extension and Farmers' Training
(13) Innovative Programmes/ Mini kit
Distribution

O	6,36.00		
R	- 3,89.38	2,46.62	2,46.62
			..

Provision of ₹ 3,89.38 lakh was surrendered on 31 March 2019 due to less demand of mini kit seed and mini kit fertilisers, non-passing of bills by the treasuries in the month of March, 2019 and non-payment of some passed bills by the bank through Electronic Clearing Service (ECS).

109. Extension and Farmers' Training
(16) National Mission on Agriculture
Extension and Technology
[02] Seed and Plantation Material

O	4,12.14		
R	- 2,54.79	1,57.35	1,57.35
			..

Reasons for surrendering the provision of ₹ 2,54.79 lakh on 31 March 2019 have not been intimated (August 2019).

109. Extension and Farmers' Training
(16) National Mission on Agriculture
Extension and Technology
[03] Agriculture Engineering

O	2,00.00		
R	- 1,98.04	1.96	1.97
			+ 0.01

Provision of ₹ 1,98.04 lakh was surrendered on 31 March 2019 due to receipt of incomplete applications from the beneficiaries under *Sub Mission on Agricultural Mechanisation Promotion Scheme*.

GRANT No. 037 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2401. Crop Husbandry			
109. Extension and Farmers' Training			
(16) National Mission on Agriculture			
Extension and Technology			
[05] E-Governance Scheme in Agriculture			
O	3,27.38		
R	- 2,20.07	1,07.31	1,07.30
			- 0.01
Provision of ₹ 2,20.07 lakh was surrendered on 31 March 2019 mainly due to delay in tender process of data entry operators under <i>E-Governance Scheme in Agriculture</i> .			
110. Crop Insurance			
(02) Crop Insurance through the agency of			
Agriculture Department (50% State share :			
50 % Central share)			
O	5,30,74.45		
R	- 1,34,87.84	3,95,86.61	3,95,86.60
			- 0.01
Provision of ₹ 1,34,87.84 lakh was surrendered (₹ 63,10.66 lakh) and re-appropriated to other heads (₹ 71,77.18 lakh) on 31 March 2019 due to non-payment of bills of insurance claims of farmers by the bank through Electronic Clearing Service (ECS), less expenditure on incentives for harvesting because of release of financial sanction on 30-03-2019 and non-release of sanction for Smart Phone and Closed User Group (CUG) SIM card by the State Government.			
114. Development of Oil Seeds			
(01) National Mission on Oilseed and			
Oil Palm			
[01] National Mission on Oilseed and			
Oil Palm-Oil seed			
O	20,61.44		
R	- 11,33.91	9,27.53	9,27.52
			- 0.01
Provision of ₹ 11,33.91 lakh was surrendered on 31 March 2019 due to reduction in budget ceiling as per the progress of expenditure under the scheme and non-payment of some bills by the bank through Electronic Clearing Service (ECS).			
119. Horticulture and Vegetable Crops			
(02) Development of Horticulture			
O	28,48.39		
R	- 12,53.82	15,94.57	15,94.58
			+ 0.01
Provision of ₹ 28,48.39 lakh was estimated to implement the programme for establishment of Green House. Under the programme, 50% of per unit cost or maximum amount of ₹ 10.00 lakh for establishment of Green house in 2,000 sq meter was admissible as grant for all types of farmers. However under other schemes like National Horticulture Mission and Rajasthan Agriculture Competitiveness Project, admissible grant was 70 % and 75% respectively due to which more interest was not shown by the farmers under the scheme. Delay in issue of Administrative sanction of Green House due to enforcement of Lok Sabha and Vidhan Sabha Election Code of Conduct and receipt of more grant under other Schemes resulted in resulted in provision of ₹ 12,53.82 lakh was surrendered on 31 March 2019			

GRANT No. 037 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2401. Crop Husbandry			
119. Horticulture and Vegetable Crops			
(25) National Horticulture Mission			
O	56,25.02		
R	- 6,55.82	49,69.20	49,69.13
			- 0.07
Provision of ₹ 6,55.82 was surrendered on 31 st March 2019 due to less release of Central Share by Government of India and consequent less release of State Share.			
119. Horticulture and Vegetable Crops			
(36) Additional grant on Solar Pump Set			
O	1,24,78.11		
R	- 21,70.87	1,03,07.24	1,03,07.23
			- 0.01
Provision of ₹ 21,70.87 lakh was surrendered on 31 March 2019 due to (i) low cost of Solar Energy Pump Set (ii) return back of passed bills by Treasury after close of Financial Year.			
119. Horticulture and Vegetable Crops			
(38) National Agriculture Forestry and Bamboo Mission			
O	1,39.44		
R	- 1,39.44	..	..
			..
Entire provision of ₹ 1,39.44 lakh was surrendered on 31 March 2019 due to non- operation of Mission in 2018-19 as sanction for operation of Mission for 2018-19 was given by Government of India.			
196. Assistance to Zila Parishads/ District level Panchayats			
(06) District level Agriculture Schemes			
[19] National Food Security Mission-Wheat			
O	15,06.74		
R	- 8,90.82	6,15.92	6,15.92
			..
Provision of ₹ 8,90.82 lakh was surrendered on 31 March 2019 due to funds received from the Government of India in the last week of financial year which could not be released because of financial constraint and consequent less release of State share.			
196. Assistance to Zila Parishads/ District level Panchayats			
(06) District level Agriculture Schemes			
[20] National Food Security Mission-Pulses			
O	1,13,57.42		
R	- 10,99.73	1,02,57.69	1,02,57.69
			..
Provision of ₹ 10,99.73 lakh was surrendered on 31 March 2019 due to reduction in budget ceiling as per the progress of expenditure under the scheme and non-passing of some bills by the treasuries in the month of March, 2019 and posts of 28 consultants and 42 technical assistants remaining vacant on contractual services in the Project Management Team of Government of India because of compulsion of hiring of retired personnel by the Finance Department.			

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			
[22] National Food Security Mission- Coarse Cereals			
O	18,48.18		
R	- 11,64.28	6,83.90	6,83.91
			+ 0.01
Provision of ₹ 11,64.28 lakh was surrendered on 31 March 2019 due to low costing on demonstration of each crop than estimated and non-availability of seeds of Barley and Maize at the level of State Seed Corporation.			
196. Assistance to Zila Parishads/ District level Panchayats			
(06) District level Agriculture Schemes			
[23] National Mission on Oil seed-Oilseed			
O	23,27.07		
R	- 5,08.37	18,18.70	18,18.70
			..
Provision of ₹ 5,08.37 lakh was surrendered on 31 March 2019 due to reduction in budget ceiling as per the progress of expenditure under the scheme and non-payment of bills by the bank through Electronic Clearing Service (ECS) which were passed by the treasury on last working day of financial year.			
196. Assistance to Zila Parishads/ District level Panchayats			
(06) District level Agriculture Schemes			
[25] National Mission on Agriculture Extension and Technology-Agriculture Extension			
O	14,63.00		
R	- 2,15.01	12,47.99	12,47.99
			..
Provision of ₹ 2,15.01 lakh was surrendered on 31 March 2019 due to reduction in ceiling of State share by the Finance Department.			
196. Assistance to Zila Parishads/ District level Panchayats			
(06) District level Agriculture Schemes			
[26] National Mission on Agriculture Extension-Agriculture Engineering			
O	24,95.32		
R	- 10,12.05	14,83.27	14,83.27
			..
Provision of ₹ 10,12.05 lakh was surrendered on 31 March 2019 due to reduction in budget ceiling by the Finance Department.			

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	4,38.46		
		37.86	
R	- 4,00.60	37.86	..
Provision of ₹ 4,00.60 lakh was surrendered on 31 March 2019 due to (i) non-implementation of new guidelines issued by the Government of India in Kharif crops as it was revised, (ii) non-passing of bills by the treasuries and returned back to the concerned offices and (iii) non-payment of bills by the bank through Electronic Clearing Service (ECS).			
196. Assistance to Zila Parishads/ District level Panchayats			
(06) District level Agriculture Schemes			
[31] Paramparagat Krishi Vikas Yojana			
O	33,74.85		
		14,01.30	
R	- 19,73.55	14,01.29	- 0.01
Provision of ₹ 19,73.55 lakh was surrendered on 31 March 2019 due to (i) non-implementation of new guidelines issued by the Government of India in Kharif crops as it was revised, (ii) non-passing of bills by the treasuries and returned back to the concerned offices and (iii) non-payment of bills by the bank through Electronic Clearing Service (ECS).			
196. Assistance to Zila Parishads/ District level Panchayats			
(06) District level Agriculture Schemes			
[35] Sustainable Agriculture Mission- Agriculture Forestry			
O	2,46.46		
		1,43.91	
R	- 1,02.55	1,43.90	- 0.01
Reasons for surrendering the provision of ₹ 1,02.55 lakh on 31 March 2019 have not been intimated (August 2019).			
196. Assistance to Zila Parishads/ District level Panchayats			
(06) District level Agriculture Schemes			
[36] Seed Development			
O	5,94.63		
		3,00.62	
R	- 2,94.01	3,00.62	..
Provision of ₹ 2,94.01 lakh was surrendered on 31 March 2019 due to (i) non-availability of seeds of groundnut in Kharif crops, (ii) the actual cost of seeds fixed by seed agencies was low than the estimated by the department for Rabi crops but due to delay in determination of rates, the target could not be increased and (iii) non-passing of bills by the treasuries after 26 March 2019.			

GRANT No. 037 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2401. Crop Husbandry			
800. Other expenditure			
(23) Mission for Livelihood			
O	47,69.58		
		20,60.69	20,60.69
R	- 27,08.89		..

Provision of ₹ 27,08.89 lakh was surrendered on 31 March 2019 due to availability of unspent amount of previous years in the Personal Deposit account of Rajasthan Skill and Livelihoods Development Corporation.

800. Other expenditure
(27) Rashtriya Krishi Vikas Yojana (SCA)
[01] Through the Agriculture Department

O	1,15,97.01		
		33,70.18	33,70.17
R	- 82,26.83		- 0.01

Anticipated saving of ₹ 82,26.83 lakh was attributed to (i) less execution of publicity works due to enforcement of Assembly and Parliament election code of conduct and (ii) non-passing of bills by the treasuries in the month of March, 2019.

800. Other expenditure
(27) Rashtriya Krishi Vikas Yojana (SCA)
[02] Through the Horticulture Department

O	37,39.28		
		22,46.23	22,46.23
R	- 14,93.05		..

800. Other expenditure
(27) Rashtriya Krishi Vikas Yojana (SCA)
[03] Through the Animal Husbandry Department

O	11,71.50		
		5,51.29	5,51.29
R	- 6,20.21		..

Provision of ₹ 21,13.26 lakh under the above two heads was surrendered on 31 March 2019 due to non-passing of some bills by the treasuries and non-payment of some bills by the bank through Electronic Clearing Service (ECS).

800. Other expenditure
(27) Rashtriya Krishi Vikas Yojana (SCA)
[08] Grants released through the Swami
Keshwanand Rajasthan Agriculture
University, Bikaner

O	1,50.00		
	
R	- 1,50.00		..

Entire provision of ₹ 1,50.00 lakh was surrendered on 31 March 2019 due to non-sanction of any amount to University.

GRANT No. 037 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2401. Crop Husbandry			
800. Other expenditure			
(27) Rashtriya Krishi Vikas Yojana (SCA)			
[09] Through the Maharana Pratap Agriculture and Technology University, Udaipur			
O	5,88.47		
R	- 4,13.47	1,75.00	1,75.00
			..
Provision of ₹ 4,13.47 lakh was surrendered on 31 March 2019 due to non-sanction of amount to University.			
800. Other expenditure			
(27) Rashtriya Krishi Vikas Yojana (SCA)			
[16] Through the Rajasthan Animal Medical and Animal Science University, Bikaner			
O	10,95.00		
R	- 4,58.00	6,37.00	6,37.00
			..
Provision of ₹ 4,58.00 lakh was surrendered on 31 March 2019 due to non-incurring of expenditure on some projects because of enforcement of Assembly and Parliament election code of conduct.			
800. Other expenditure			
(27) Rashtriya Krishi Vikas Yojana (SCA)			
[18] Through the Sri Karn Narendra Agriculture University, Jobner			
O	5,33.00		
R	- 5,00.00	33.00	33.00
			..
Provision of ₹ 5,00.00 lakh was surrendered on 31 March 2019 due to reduction in budget ceiling as per progress of expenditure.			
800. Other expenditure			
(27) Rashtriya Krishi Vikas Yojana (SCA)			
[19] Through the Agriculture University, Kota			
O	4,50.00		
R	- 2,71.64	1,78.36	1,78.36
			..
Provision of ₹ 2,71.64 lakh was surrendered on 31 March 2019 due to reduction in budget ceiling as per progress of expenditure.			
800. Other expenditure			
(31) Rajasthan Agriculture Competitiveness Project			
[01] Through the Agriculture Department			
O	54,39.47		
S	0.02	34,69.71	34,69.71
R	- 19,69.78		..
Anticipated saving of ₹ 19,69.78 lakh was attributed mainly to reduction in budget ceiling as per progress of expenditure and non-passing of some bills by the treasuries.			

GRANT No. 037 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2401. Crop Husbandry			
800. Other expenditure			
(31) Rajasthan Agriculture Competitiveness Project			
[02] Through the Horticulture Department			
O	36,01.00		
R	- 15,75.33	20,25.67	20,25.68
			+ 0.01
800. Other expenditure			
(31) Rajasthan Agriculture Competitiveness Project			
[03] Through the Watershed Development and Soil Conservation Department			
O	1,57.16		
R	- 1,36.55	20.61	20.61
			..
800. Other expenditure			
(31) Rajasthan Agriculture Competitiveness Project			
[04] Through the Animal Husbandry Department			
O	17,90.50		
S	0.01	13,35.02	13,35.02
R	- 4,55.49		..
800. Other expenditure			
(31) Rajasthan Agriculture Competitiveness Project			
[05] Through the Ground Water Department			
O	8,01.00		
R	- 7,80.40	20.60	20.60
			..

Provision of ₹ 29,47.77 lakh under the above four heads was surrendered on 31 March 2019 due to reduction in budget ceiling as per progress of expenditure and non-passing of some bills by the treasuries.

800. Other expenditure
(35) National Mission of Sustainable Agriculture
[02] Soil Health Management

O	6,24.43		
R	- 2,41.42	3,83.01	3,82.99
			- 0.02

Anticipated saving of ₹ 2,41.42 lakh was attributed to less receipt of funds from the Government of India regarding payment of outstanding liabilities of 2015-16 and consequent less release of State share.

GRANT No. 037 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2401. Crop Husbandry			
800. Other expenditure			
(37) Pradhan Mantri Krishi Sinchai Yojana			
[01] Through the Agriculture Department			
O	1,30,52.99		
R	- 29,98.76		
		1,00,54.23	..

Provision of ₹ 29,98.76 lakh was surrendered on 31 March 2019 due to non-payment of bills by the bank through Electronic Clearing Service (ECS) in last days of March, 2019.

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			
196. Assistance to Zila Parishads/ District level Panchayats			
(06) District level Agriculture Schemes			
[18] Incentives to girls students for Agriculture Education			
O	4,90.00		
R	2,42.28		
		7,32.28	..

Additional funds of ₹ 2,42.28 lakh were provided through re-appropriation on 31 March 2019 due to more receipt of applications for incentives from girl students.

196. Assistance to Zila Parishads/ District level Panchayats			
(06) District level Agriculture Schemes			
[29] Sustainable Agriculture Mission-Soil Health Management			
O	13,63.57		
R	1,42.76		
		15,06.33	- 0.02

Additional funds of ₹ 1,42.76 lakh were provided through re-appropriation on 31 March 2019 due to receipt of more funds from the Government of India for testing of more soil samples and consequent release of State share.

196. Assistance to Zila Parishads/ District level Panchayats			
(06) District level Agriculture Schemes			
[37] National Food Security Mission Nutritious Grain			
S	0.01		
R	3,32.89		
		3,32.90	..

Additional funds of ₹ 3,32.89 lakh were provided through re-appropriation on 31 March 2019 due to receipt of funds from the Government of India for implementation of new scheme and consequent release of State share.

GRANT No. 037 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2401. Crop Husbandry			
800. Other expenditure			
(02) Grant in Aid for Water Planning			
[01] Proper use of Irrigation Water			
O	0.01		
		39,58.16	
R	39,58.15	39,58.16	..

Additional funds of ₹ 39,58.15 lakh were provided through re-appropriation on 31 March 2019 in compliance to the declaration made in budget speech 2018-19 for top-up grant on construction of Diggi, Farm Pond and Water Hawk under *Pradhan Mantri Krishi Sinchai Yojana*.

2415. Agricultural Research and Education			
01. Crop Husbandry			
004. Research			
(07) Grants-in-aid to Agriculture University, Kota			

O	1,19.19		
		2,20.51	
R	1,01.32	2,20.51	..

Additional funds of ₹ 1,01.32 lakh were provided through re-appropriation on 31 March 2019 to meet expenditure on pay and allowances because of new recruitments and increase in rates of dearness allowance. However, detailed reasons have not been intimated (August 2019).

01. Crop Husbandry			
277. Education			
(01) Agriculture Education in Universities			
[06] Swami Keshwanand Rajasthan Agriculture University, Bikaner-Committed			

O	39,00.01		
		45,00.00	
R	5,99.99	45,00.00	..

Additional funds of ₹ 5,99.99 lakh were provided through re-appropriation on 31 March 2019 to meet expenditure on new schemes and expansion of existing scheme. However, detailed reasons have not been intimated (August 2019).

Capital**Voted**

- Provision of ₹ 26,00.00 lakh obtained in September, 2018 through first supplementary grant was unnecessary as the actual expenditure was less than the original budget estimates.
- Persistent savings were noticed during the years 2014-15, 2015-16, 2016-17, 2017-18 and 2018-19 to the extent of ₹ 1,20,30.20 lakh, ₹ 1,35,61.00 lakh, ₹ 3,56,41.55 lakh, ₹ 49,22.48 lakh and ₹ 2,34,16.87 lakh respectively, ranging from 17.79 per cent to 60.52 per cent of the total budget under the Grant. Various reasons have been cited for the savings every year.

GRANT No. 037 - (Contd.)

3. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4401. Capital Outlay on Crop Husbandry			
800. Other expenditure			
(02) Through the agency of Agriculture Department			
[01] Building			
O	7,10.00		
R	- 1,02.00	6,08.00	6,08.00
			..
Provision of ₹ 1,02.00 lakh was surrendered on 31 March 2019 less expenditure on construction works. However, detailed reasons have not been intimated (August 2019).			
800. Other expenditure			
(02) Through the agency of Agriculture Department			
[05] Construction of building for Kisan Seva Kendra and Village Knowledge Centres			
O	20,00.00		
R	- 12,25.08	7,74.92	7,74.92
			..
Reasons for surrendering the provision of ₹ 12,25.08 lakh on 31 March 2019 have not been intimated (August 2019).			
800. Other expenditure			
(03) Rashtriya Krishi Vikas Pariyojana (SCA)			
[01] Through the Agriculture Department			
O	9,80.00		
R	- 5,50.00	4,30.00	4,30.00
			..
800. Other expenditure			
(03) Rashtriya Krishi Vikas Pariyojana (SCA)			
[02] Through the Horticulture Department			
O	32,51.00		
R	- 26,77.70	5,73.30	5,73.29
			- 0.01
800. Other expenditure			
(03) Rashtriya Krishi Vikas Pariyojana (SCA)			
[03] Through the Animal Husbandry Department			
O	22,00.76		
R	- 16,42.39	5,58.37	5,58.37
			..
800. Other expenditure			
(03) Rashtriya Krishi Vikas Pariyojana (SCA)			
[06] Through the University and Higher Education Department			
O	1,00.00		
R	- 1,00.00	..	..
			..

GRANT No. 037 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4401. Capital Outlay on Crop Husbandry			
800. Other expenditure			
(03) Rashtriya Krishi Vikas Pariyojana (SCA)			
[07] Through the Agriculture Marketing Board			
O	12,00.00		
R	- 9,81.25	2,18.75	2,18.75
800. Other expenditure			
(03) Rashtriya Krishi Vikas Pariyojana (SCA)			
[09] Through the Forest Department			
O	20,00.20		
R	- 12,50.22	7,49.98	7,49.98
Provision of ₹ 72,01.56 lakh under the above six heads was surrendered on 31 March 2019 due to less receipt of funds from the Government of India under <i>Rashtriya Krishi Vikas Yojana</i> and consequent less release of State share.			
800. Other expenditure			
(04) Pradhan Mantri Krishi Sinchai Yojana			
[04] Through the Watershed Development and Soil Conservation Department			
O	64,39.95		
R	- 64,39.95	..	..
Entire provision of ₹ 64,39.95 lakh was surrendered on 31 March 2019 due to direct transfer of funds by the Government of India to the department.			
800. Other expenditure			
(06) Rajasthan Agriculture Competitiveness Project			
[01] Through the Agriculture Department			
O	13,32.69		
R	- 11,06.78	2,25.91	2,25.91
800. Other expenditure			
(06) Rajasthan Agriculture Competitiveness Project			
[03] Through the Watershed Development and Soil conservation Department			
O	42,57.46		
R	- 12,07.09	30,50.37	30,50.37
800. Other expenditure			
(06) Rajasthan Agriculture Competitiveness Project			
[04] Through the Animal Husbandry Department			
O	18,13.00		
R	- 18,13.00	..	..

GRANT No. 037 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4401. Capital Outlay on Crop Husbandry			
800. Other expenditure			
(06) Rajasthan Agriculture Competitiveness Project			
[05] Through the Ground Water Department			
O	3,38.00		
R	- 3,38.00		
	
Provision of ₹ 44,64.87 lakh under the above four heads was surrendered on 31 March 2019 due to reduction in budget ceiling as per progress of expenditure and non-passing of some bills by the treasuries.			
800. Other expenditure			
(06) Rajasthan Agriculture Competitiveness Project			
[06] Through the Water Resources Department			
O	39,26.62		
R	- 18,23.64		
		21,02.98	21,02.98
			..
Reasons for surrendering the provision of ₹ 18,23.64 lakh on 31 March 2019 have not been intimated (August 2019).			
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	80,00.00		
R	- 53,00.00		
		27,00.00	27,00.00
			..

Provision of ₹ 53,00.00 lakh was surrendered (₹ 20,90.01 lakh) and re-appropriated to other heads (₹ 32,09.99 lakh) on 31 March 2019 due to less release of loans to Rajasthan State Warehousing Corporation because of (i) slow progress of construction of godowns and (ii) the loan was released to the Corporation on completion of stage of work and after receipt of report in respect of inspection of work and stage verification from Malviya National Institute of Technology but the stage was not completed till the end of the year.

GRANT No. 037 - (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 -
6401. Loans for Crop Husbandry			
800. Other Loans			
(09) Loans to Universities			
[02] Loans to Swami Keshwanand Rajasthan Agriculture University, Bikaner			
O	0.01		
S	26,00.00	58,10.00	..
R	32,09.99		

Additional funds of ₹ 32,09.99 lakh were provided through re-appropriation on 31 March 2019 for loans to Swami Keshwanand Rajasthan Agriculture University. However, detailed reasons have not been intimated (August 2019).

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	1,22,00,92	1,37,89,09	1,37,02,02	- 87,07
Supplementary	15,88,17			
Amount surrendered during the year (31 March 2019)				86,01
Charged				
Original	4	2,71	2,65	- 6
Supplementary	2,67			
Amount surrendered during the year (31 March 2019)				5
Capital				
Voted				
Original	56,02	56,02	19,85	- 36,17
Supplementary	..			
Amount surrendered during the year (31 March 2019)				36,17

Note and comment :**Revenue****Voted**

1. In view of final saving of ₹ 87.07 lakh, provision of ₹ 15,88.17 lakh obtained in February, 2019 through second supplementary grant was excessive.

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	11,21,47,63	|	11,21,47,68	10,63,95,42	- 57,52,26
Supplementary	5				
Amount surrendered during the year (31 March 2019)					
56,11,81					
Charged					
Original	1,01	|	1,01	..	- 1,01
Supplementary	..				
Amount surrendered during the year (31 March 2019)					
1,01					
Capital					
Voted					
Original	17,53,06	|	28,77,33	23,66,96	- 5,10,37
Supplementary	11,24,27				
Amount surrendered during the year (31 March 2019)					
5,10,37					

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

1. Out of final saving of ₹ 57,52.26 lakh, a sum of ₹ 1,40.45 lakh remained unsurrendered.

GRANT No. 039 - (Contd.)

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	10,52.48		
R	- 1,50.89	9,01.59	8,99.90
			- 1.69
Anticipated saving of ₹ 1,50.89 lakh was attributed mainly to non-payment of benefits of VII Pay Commission to all personnel, non-sanction of Assured Career Progression (ACP) in time and posts remaining vacant.			
001. Direction and Administration			
(01) Animal Husbandry			
[11] Assistance to Veterinary University			
O	40,66.17		
R	- 6,99.13	33,67.04	33,67.04
			..
Provision of ₹ 6,99.13 lakh was surrendered on 31 March 2019 due to less release of grants to Veterinary University. However, detailed reasons have not been intimated (August 2019).			
001. Direction and Administration			
(01) Animal Husbandry			
[15] Head Office-Committed			
O	77,02.58		
R	- 4,96.88	72,05.70	72,03.39
			- 2.31
Anticipated saving of ₹ 4,96.88 lakh was attributed mainly to non-payment of benefits of VII Pay Commission to all personnel, non-sanction of Assured Career Progression (ACP) in time and posts remaining vacant.			
101. Veterinary Services and Animal Health			
(17) Animal Disease Control Scheme (ASCAD) (1:3)			
O	2,66.92		
R	- 1,99.77	67.15	67.15
			..
Provision of ₹ 1,99.77 lakh was surrendered on 31 March 2019 due to non-receipt of funds from the Government of India and consequent non-release of State share.			
101. Veterinary Services and Animal Health			
(26) Hospitals and Dispensaries			
[01] Veterinary Centre-Committed			
O	5,03,05.21		
R	- 44,98.45	4,58,06.76	4,57,14.32
			- 92.44
Anticipated saving of ₹ 44,98.45 lakh was attributed mainly to non-payment of benefits of VII Pay Commission to all personnel, non-sanction of Assured Career Progression (ACP) in time and posts remaining vacant.			
Reasons for the final saving of ₹ 92.44 lakh have not been intimated (August 2019).			

GRANT No. 039 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2403. Animal Husbandry			
102. Cattle and Buffalo Development			
(20) Gopalan Department			
[03] Grants to Gau-Shala			
O	1,30,00.00		
S	0.01	1,18,92.26	1,18,92.26
R	- 11,07.75		..
Provision of ₹ 11,07.75 lakh was re-appropriated to other heads (₹ 8,46.52 lakh) and surrendered (₹ 2,61.23 lakh) on 31 March 2019 due to less distribution of grants to gau-shala to this extent because of enforcement of model election code of conduct.			
102. Cattle and Buffalo Development			
(21) Cattle Breeding			
[01] Cattle and Poultry Farm- Committed			
O	11,27.31		
R	- 1,28.19	9,99.12	9,97.75
			- 1.37
Anticipated saving of ₹ 1,28.19 lakh was attributed mainly to non-payment of benefits of VII Pay Commission, non-sanction of Assured Career Progression (ACP) in time and posts remaining vacant.			
102. Cattle and Buffalo Development			
(23) Sheep and Goat Heredity Improvement Scheme			
[01] Sheep and Goat Development			
O	19,73.72		
R	- 19,24.25	49.47	49.47
			..
Anticipated saving of ₹ 19,24.25 lakh was attributed mainly to starting of scheme in the month of December, 2018 and enforcement of election code of conduct.			
108. Livestock and Hen Insurance			
(01) Directorate of Animal Husbandry Department			
[01] Cattle Insurance			
O	3,60.02		
R	- 2,80.02	80.00	80.00
			..
Provision of ₹ 2,80.02 lakh was surrendered on 31 March 2019 due to non-participation taken by any Insurance Company in tender issued by the Rajasthan Livestock Development Board.			
2405. Fisheries			
001. Direction and Administration			
(03) District office-Committed			
O	10,62.18		
R	- 1,59.75	9,02.43	9,01.46
			- 0.97
Anticipated saving of ₹ 1,59.75 lakh was attributed mainly to less expenditure on pay and allowances. However, detailed reasons have not been intimated (August 2019).			

GRANT No. 039 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2405. Fisheries			
101. Inland Fisheries			
(10) Blue Revolution			
[02] Craft and Gear			
O	1,27.33		
		0.60	
R	- 1,26.73		..

Reasons for surrendering the provision of ₹ 1,26.73 lakh on 31 March 2019 have not been intimated (August 2019).

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			
101. Veterinary Services and Animal Health			
(05) Hospitals and Dispensaries			
O	98,20.95		
		1,11,82.73	
R	13,61.78		- 31.13

Additional funds of ₹ 13,61.78 lakh were provided through re-appropriation on 31 March 2019 for payment of arrears under VII Pay Commission.

Reasons for the final saving of ₹ 31.13 lakh have not been intimated (August 2019).

2404. Dairy Development

195. Assistance to Co-operatives

(04) Mukhya Mantri Dugdh Utpadak Sambal Yojana

[01] Through the Rajasthan State Co-operative Dairy Federation

S	0.01		
		36,00.00	
R	35,99.99		..

Additional funds of ₹ 35,99.99 lakh were provided through re-appropriation on 31 March 2019 due to receipt of funds from the State Government for implementation of *Mukhya Mantri Dugdh Utpadak Sambal Yojana*.

GRANT No. 039 - (Contd.)

Capital

Voted

- In view of final saving of ₹ 5,10.37 lakh, provision of ₹ 11,24.23 lakh obtained in February, 2019 through second supplementary grant, out of total supplementary grant of ₹ 11,24.27 lakh was excessive.
- Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4403. Capital Outlay on Animal Husbandry			
101. Veterinary Services and Animal Health			
(10) Construction of building under R.I.D.F Scheme financed by NABARD			
[01] Strengthening of Veterinary Hospitals, Dispensaries and District offices			
O	10,00.01	17,40.00	..
S	10,00.00		
R	- 2,60.01		

Provision of ₹ 10,00.00 lakh obtained in February, 2019 through second supplementary grant for construction of veterinary hospitals was excessive in view of anticipated saving under the head.

Provision of ₹ 2,60.01 lakh was surrendered on 31 March 2019 due to less execution of construction works. However, detailed reasons have not been intimated (August 2019).

- Veterinary Services and Animal Health
- R.I.D.F XXIII Scheme financed by NABARD
- Construction Works

O	5,00.01	..	..	..
R	- 5,00.01			

Entire provision of ₹ 5,00.01 lakh was re-appropriated to other heads (₹ 3,99.93 lakh) and surrendered (₹ 1,00.08 lakh) on 31 March 2019 due to change in project. However, detailed reasons have not been intimated (August 2019).

- Capital Outlay on Fisheries
- Inland Fisheries
- Blue Revolution
- Brood Bank

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

Entire provision of ₹ 1,00.00 lakh was surrendered on 31 March 2019 due to non-receipt of funds from the Government of India and consequent non-release of State share. However, detailed reasons have not been intimated (August 2019).

GRANT No. 039 - (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 -
4403. Capital Outlay of Animal Husbandry			
101. Veterinary Services and Animal Health			
(14) Construction of Veterinary Dispensaries and Veterinary Dispensaries Sub centres NABARD R.I.D.F. T-XXIV			
[01] Construction Works			
S	1,24.25		
	5,00.00	5,00.00	..
R	3,75.75		

Additional funds of ₹ 3,75.75 lakh were provided through re-appropriation on 31 March 2019 for building construction of new Veterinary Institutions.

GRANT No. 040 - STATE ENTERPRISES

Major heads : Revenue - 2852. Industries

Capital – 4860. Capital Outlay on Consumer Industries and
6860. Loans for Consumer Industries

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	1,68,72	1,68,72	1,19,67	- 49,05
Supplementary	..			
Amount surrendered during the year (31 March 2019)				49,04
Charged				
Original	1	1	..	- 1
Supplementary	..			
Amount surrendered during the year (31 March 2019)				1
Capital				
Voted				
Original	2	2	- 25,31	- 25,33
Supplementary	..			
Amount surrendered during the year (31 March 2019)				2

Note and comment :**Capital****Voted**

1. Minus expenditure of ₹ 25.31 lakh was due to disinvestment of share of the State Government from Rajasthan State Ganganagar Sugar Mills Limited.

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	75,42,14,44	75,42,14,44	44,50,66,25	- 30,91,48,19
Supplementary	..			
Amount surrendered during the year (31 March 2019)				30,91,42,49
Charged				
Original	1	1	..	- 1
Supplementary	..			
Amount surrendered during the year (31 March 2019)				1
Capital				
Voted				
Original	13,74,00	13,74,00	4,46,55	- 9,27,45
Supplementary	..			
Amount surrendered during the year (31 March 2019)				9,27,45

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

1. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2515. Other Rural Development Programmes			
003. Training			
(04) Indira Gandhi Panchayati and Rural Development Institution			
[01] Indira Gandhi Panchayati and Rural Development Institution - Committed			
O	3,60.00		
R	- 3,60.00		

Reasons for surrendering the entire provision of ₹ 3,60.00 lakh on 31 March 2019 have not been intimated (August 2019).

GRANT No. 041 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2515. Other Rural Development Programmes			
196. Assistance to Zila Parishads/ District level Panchayats			
(04) Assistance for Zila Parishads under the recommendations of State Finance Commission (3% of total Provision)			
[02] Functional/ Activities			
O	1,04,39.67		
R	- 24,21.58	80,18.09	80,18.09
			..
Provision of ₹ 24,21.58 lakh was surrendered on 31 March 2019 due to availability of unspent amount of previous year. However, detailed reasons have not been intimated (August 2019).			
196. Assistance to Zila Parishads/ District level Panchayats			
(25) Rural B.P.L. Awas			
[01] General Functional/ Activities			
O	3,26,56.60		
R	- 35,45.32	2,91,11.28	2,91,11.28
			..
Provision of ₹ 3,26,56.60 lakh was estimated for providing funds to BPL families for construction of houses in rural areas. However, there was anticipated saving of ₹ 35,45.32 lakh, reasons for which have not been intimated (August 2019).			
196. Assistance to Zila Parishads/ District level Panchayats			
(39) Swacch Bharat Mission (Rural)			
[01] Functional/ Activities			
O	17,20,83.31		
R	- 13,58,18.87	3,62,64.44	3,62,64.44
			..
Provision of ₹ 13,58,18.87 lakh was surrendered on 31 March 2019 due to less receipt of funds from the Government of India and consequent less release of State share. However, detailed reasons have not been intimated (August 2019).			
197. Assistance to Block Panchayats/ Intermediate level Panchayats			
(05) Grants for Panchayat Samitis under the recommendations of State Finance Commission (12% of total Provision)			
[02] Functional/ Activities			
O	4,17,58.69		
R	- 96,86.33	3,20,72.36	3,20,72.36
			..
Provision of ₹ 4,17,58.69 lakh was estimated for grants to Panchayati Raj Institutions for meeting their liabilities for maintenance of various services in rural areas under the recommendations of State Finance Commission. However, provision of ₹ 96,86.33 lakh was surrendered on 31 March 2019 due to availability of unspent amount of previous year. However, detailed reasons have not been intimated (August 2019).			

GRANT No. 041 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2515. Other Rural Development Programmes			
198. Assistance to Gram Panchayats			
(03) Grants for Gram Panchayats under the recommendations of State Finance Commission			
[02] Functional/ Activities			
O	15,65,95.11	11,42,36.30	11,42,36.30
R	- 4,23,58.81		

Provision of ₹ 15,65,95.11 lakh was estimated for grants to Panchayati Raj Institutions for meeting their liabilities for maintenance of various services in rural areas under the recommendations of State Finance Commission. However, provision of ₹ 4,23,58.81 lakh was surrendered on 31 March 2019 due to availability of unspent amount of previous year, detailed reasons for which have not been intimated (August 2019).

198. Assistance to Gram Panchayats
(33) General Basic Grant for Gram Panchayats under the recommendations of XIV Finance Commission

[01] Functional/ Activities

O	18,66,09.07	9,33,04.54	9,33,04.54
R	- 9,33,04.53		

Provision of ₹ 9,33,04.53 lakh was surrendered (₹ 9,11,21.95 lakh) and re-appropriated to other heads (₹ 21,82.58 lakh) on 31 March 2019 due to less receipt of funds from the Government of India. However, detailed reasons have not been intimated (August 2019).

198. Assistance to Gram Panchayats
(34) General Execution Grant for Gram Panchayats under the recommendations of XIV Finance Commission

[01] Functional / Activities

O	2,35,35.23	..	..
R	- 2,35,35.23	..	..

Entire provision of ₹ 2,35,35.23 lakh was surrendered on 31 March 2019 due to non-receipt of funds from the Government of India. However, detailed reasons have not been intimated (August 2019).

GRANT No. 041 - (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 -
2515. Other Rural Development Programmes			
196. Assistance to Zila Parishads/ District level Panchayats			
(42) Rashtriya Gram Swaraj Abhiyan			
[01] Functional / Activities			
O	0.02		
R	14,79.80	14,79.82	..

Additional funds of ₹ 14,79.80 lakh were provided through re-appropriation on 31 March 2019 due to receipt of funds from the Government of India and consequent release of State share. However, detailed reasons have not been intimated (August 2019).

198. Assistance to Gram Panchayats
(22) Untied Development Fund for Panchayati Raj Institutions-General
[02] Functional/ Activities

O	0.01	3,39.60	3,39.60	..
R	3,39.59			

Reasons for providing additional funds of ₹ 3,39.59 lakh through re-appropriation on 31 March 2019 have not been intimated (August 2019).

Capital**Voted**

1. Persistent savings were noticed during the years 2014-15, 2015-16, 2016-17, 2017-18 and 2018-19 to the extent of ₹ 45.58 lakh, ₹ 1,40.01 lakh, ₹ 5,34.65 lakh, ₹ 10,24.67 lakh and ₹ 9,27.45 lakh respectively, ranging from 15.30 per cent to 83.01 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 head :-

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
4515. Capital Outlay on other Rural Development Programmes			
103. Rural Development			
(01) Through the Director, Rural Development and Panchayati Raj			
[01] To Panchayat Samitis/ Zila Parishads for constructions of building			
O	13,74.00	4,46.55	4,46.55
R	- 9,27.45		..

Provision of ₹ 9,27.45 lakh was surrendered on 31 March 2019 due to less expenditure on construction works. However, detailed reasons have not been intimated (August 2019).

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	2,51,30,74	2,51,30,74	2,14,90,46	- 36,40,28
Supplementary	..			
Amount surrendered during the year (31 March 2019)				36,19,02
Charged				
Original	3	3	..	- 3
Supplementary	..			
Amount surrendered during the year (31 March 2019)				3
Capital				
Voted				
Original	4,33,41,14	4,33,41,14	21,93,74	- 4,11,47,40
Supplementary	..			
Amount surrendered during the year (31 March 2019)				4,11,42,64

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

1. Out of final saving of ₹ 36,40.28 lakh, a sum of ₹ 21.26 lakh remained unsurrendered.
2. Persistent savings were noticed during the years 2014-15, 2015-16, 2016-17, 2017-18 and 2018-19 to the extent of ₹ 9,64.38 lakh, ₹ 4,06.27 lakh, ₹ 52,58.21 lakh, ₹ 11,29.15 lakh and ₹ 36,40.28 lakh respectively, ranging from 1.72 per cent to 16.26 per cent of the total budget under the Grant. Various reasons have been cited for the savings every year.

GRANT No. 042 - (Contd.)

3. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2040. Taxes on Sales Trade etc.			
800. Other expenditure			
(04) Rajasthan Investment Promotion Scheme (Industries Department)			
[04] Capital Grant for Zero Liquid discharged Waste Treatment Plant			
O	2,00.00		
R	- 2,00.00	..	..
Entire provision of ₹ 2,00.00 lakh was surrendered on 31 March 2019 due to non-submission of complete application letter by any units, hence no case was submitted in Student Loan Service Centre (SLSC) resulting in there was saving under the head.			
2851. Village and Small Industries			
111. Employment Scheme for Unemployed Educated Youths			
(05) Interest Grant under Mudra Yojana			
[01] Interest Grant on Loan			
O	20,00.00		
R	- 20,00.00	..	..
Provision of ₹ 20,00.00 lakh was estimated for interest grant on loan for unemployed educated youths under <i>Mudra Vyapar Yojana</i> . However, entire provision of ₹ 20,00.00 lakh was surrendered (₹ 17,25.54 lakh) and re-appropriated to other heads (₹ 2,74.46 lakh) on 31 March 2019 due to reduction in budget ceiling of <i>Mudra Vyapar Yojana</i> .			
2852. Industries			
80. General			
001. Direction and Administration			
(04) District Industries Centre-Committed			
O	37,90.27		
R	- 5,08.17	32,82.10	32,77.07
Anticipated saving of ₹ 5,08.17 lakh was attributed mainly to posts remaining vacant. Reasons for the final saving of ₹ 5.03 lakh have not been intimated (August 2019).			
80. General			
102. Industrial Productivity			
(02) Grants to Bureau of Investment Promotion (B.I.P.)			
O	7,70.00		
R	- 2,70.00	5,00.00	5,00.00
Reasons for surrendering the provision of ₹ 2,70.00 lakh on 31 March 2019 have not been intimated (August 2019).			

GRANT No. 042 - (Concl.)**Capital****Voted**

1. Persistent savings were noticed during the years 2015-16, 2016-17, 2017-18 and 2018-19 to the extent of ₹ 35,46.28 lakh, ₹ 48.54 lakh, ₹ 42,52.66 lakh and ₹ 4,11,47.40 lakh respectively, ranging from 33.29 *per cent* to 94.94 *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 head :-

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
4885. Other Capital Outlay on Industries and Minerals			
60. Other			
800 Other expenditure			
(24) Delhi- Mumbai Industrial Corridor (DMIC)			
O	4,18,64.01		
		7,53.56	
R	- 4,11,10.45	7,53.56	..

Provision of ₹ 4,11,10.45 lakh was surrendered (₹ 4,10,85.46 lakh) and re-appropriated to other heads (₹ 24.99 lakh) on 31 March 2019 due to non-payment of compensation for acquisition of land in Khuskheda-Bhiwadi-Neemrana Investment Region under DMIC Project as the posts in Land Acquisition Branch of department were remaining vacant during the year.

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	1,31,13,76	1,42,54,52	1,39,02,75	- 3,51,77
Supplementary	11,40,76			
Amount surrendered during the year (31 March 2019)				3,36,43
Charged				
Original	1	12,26	12,26	..
Supplementary	12,25			
Amount surrendered during the year (31 March 2019)				1
Capital				
Voted				
Original	2,23,50,11	2,23,50,12	1,29,14,04	- 94,36,08
Supplementary	1			
Amount surrendered during the year (31 March 2019)				94,36,08

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

1. In view of final saving of ₹ 3,51.77 lakh, provision of ₹ 11,40.76 lakh obtained in February, 2019 through second supplementary grant for payment of Central Goods and Services Tax was excessive.
2. Out of final saving of ₹ 3,51.77 lakh, a sum of ₹ 15.34 lakh remained unsurrendered.
3. Persistent savings were noticed during the years 2014-15, 2015-16, 2016-17, 2017-18 and 2018-19 to the extent of ₹ 94,51.16 lakh, ₹ 1,38,87.48 lakh, ₹ 41,01.62 lakh, ₹ 20,12.13 lakh and ₹ 3,51.77 lakh respectively ranging from 2.47 per cent to 47.98 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	13,05.20		
R	- 1,45.37		
	11,59.83	11,59.41	- 0.42
Anticipated saving of ₹ 1,45.37 lakh was attributed mainly to less expenditure on pay and allowances. However, detailed reasons have not been intimated (August 2019).			
02. Regulation and Development of Mines			
001. Direction and Administration			
(04) Dense Procurement and Mines Survey			
O	4,70.05		
R	- 1,98.87		
	2,71.18	2,71.08	- 0.10
Anticipated saving of ₹ 1,98.87 lakh was attributed mainly to non-payment of outstanding liabilities of drilling work pertaining to the year 2014-15 as payable amount of all bills to firm became nil after detailed scrutiny and necessary deductions.			

Capital**Voted**

- Persistent savings were noticed during the years 2014-15, 2015-16, 2016-17, 2017-18 and 2018-19 to the extent of ₹ 1,08,20.49 lakh, ₹ 80,99.63 lakh, ₹ 1,55,47.13 lakh, ₹ 3,78,22.85 lakh and ₹ 94,36.08 lakh respectively, ranging from 42.22 per cent to 100.00 per cent of the total budget under the Grant. Various reasons have been cited for the savings every year.
- 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			
(04) HPCL-Rajasthan Refinery Limited			
[01] Refinery			
O	1,13,00.00		
R	- 66,20.00		
	46,80.00	46,80.00	..

Reasons for surrendering the provision of ₹ 66,20.00 lakh on 31 March 2019 have not been intimated (August 2019).

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			
(07) Expenditure relating to environment reforms and health in mining areas			
[01] Through the Public Works Department, Road Construction in mining areas			
O	99,00.00		
R	- 18,40.67	80,59.33	80,59.33

Provision of ₹ 18,40.67 lakh was surrendered on 31 March 2019 due to less execution of works of construction/ strengthening of mines approach roads by Public Works Department which resulted in reduction in expenditure.

01. Mineral Exploration and Development			
004. Research and Development			
(07) Expenditure relating to environment reforms and health in mining areas			
[02] Through the Medical and Health Department, Medical Facilities in Mining areas			
O	5,00.00		
R	- 5,00.00	..	..

Entire provision of ₹ 5,00.00 lakh was surrendered on 31 March 2019 due to non-incurring the expenditure by the Medical and Health Department.

During 2016-17 and 2017-18 also, the entire provision was surrendered.

01. Mineral Exploration and Development			
004. Research and Development			
(07) Expenditure relating to Environment reforms and health in mining areas			
[04] Mines and Geology Department			
O	6,00.01		
R	- 4,25.30	1,74.71	1,74.71

Provision of ₹ 4,25.30 lakh was surrendered on 31 March 2019 due to (i) non-passing of bills of ₹ 2,50.00 lakh by the treasury in the last days of March, 2019 for purchase of Global Navigation Satellite System (GNSS), (ii) non-completion of procurement process as e-tenderers did not submit tender for drilling accessories amounting to ₹ 1,63.53 lakh and (iii) non-payment of drilling equipment of ₹ 11.95 lakh by treasury.

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	39,57,60	39,57,60	32,96,21	- 6,61,39
Supplementary	..			
Amount surrendered during the year (31 March 2019)				6,61,39
Charged				
Original	1	1	..	- 1
Supplementary	..			
Amount surrendered during the year (31 March 2019)				1
Capital				
Voted				
Original	12,10	12,10	12,10	..
Supplementary	..			
Amount surrendered during the year				..

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				
(01) Printing work				
[01] Government Printing-Committed				
O	37,41.90	31,09.79	31,09.80	+ 0.01
R	- 6,32.11			

Anticipated saving of ₹ 6,32.11 lakh was attributed mainly to posts remaining vacant due to retirement of 37 employees, death of three employees and voluntary retirement taken by two employees.

**GRANT No. 045 - LOANS TO GOVERNMENT SERVANTS
(ALL VOTED)**

UNDER THIS GRANT NO PROVISION WAS MADE

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	23,84,72,51	23,84,72,54	17,65,95,21	- 6,18,77,33
Supplementary	3			
Amount surrendered during the year (31 March 2019)				6,46,88,51
Charged				
Original	8	5,43,69	5,40,33	- 3,36
Supplementary	5,43,61			
Amount surrendered during the year (31 March 2019)				3,36
Capital				
Voted				
Original	16,53,76,50	16,53,76,70	14,14,63,26	- 2,39,13,44
Supplementary	20			
Amount surrendered during the year (31 March 2019)				2,68,40,07
Charged				
Original	2	2,53,10	2,52,21	- 89
Supplementary	2,53,08			
Amount surrendered during the year (31 March 2019)				88

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

1. In view of final saving of ₹ 6,18,77.33 lakh, surrender of ₹ 6,46,88.51 lakh was excessive.

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-Committed			
O	4,59.90		
	2,90.55	2,90.52	- 0.03
R	- 1,69.35		
Provision of ₹ 1,69.35 lakh was surrendered on 31 March 2019 due to actual payment of pay and allowances to employees engaged on Bhakra Irrigation System.			
01. Bhakra Nangal Project (Commercial)			
101. Maintenance and Repairs			
(01) Expenditure through Bhakra Nangal			
[01] Work Charged Expenditure-Committed			
O	7,83.99		
	6,78.46	6,78.18	- 0.28
R	- 1,05.53		
Provision of ₹ 1,05.53 lakh was surrendered on 31 March 2019 due to actual payment of pay and allowances to employees engaged on Bhakra Irrigation System.			
01. Bhakra Nangal Project (Commercial)			
800. Other expenditure			
(01) Interest on Capital Account-Committed			
O	9,04.96		
	6,38.89	7,03.60	+ 64.71
R	- 2,66.07		
Provision of ₹ 2,66.07 lakh was surrendered on 31 March 2019 due to less adjustment of interest on capital account because of reduction in rate of interest from 10 per cent to 7.5 per cent during the year. However, actual adjustment of interest on capital account was more than the revised estimates resulted in there was excess of ₹ 64.71 lakh under the head, reasons for which have not been intimated (August 2019).			
02. Chambal Project (Commercial)			
001. Direction and Administration			
(05) Through the Chief Engineer, Water Resources, Jaipur (Kota Barrage)			
[01] Pro-rata transfer from Right Main Canal-Committed			
O	1,12.26		
	73.53	..	- 73.53
R	- 38.73		

Reasons for surrendering the provision of ₹ 38.73 lakh on 31 March 2019 and entire provision of ₹ 73.53 lakh remaining unutilised have not been intimated (August 2019).

GRANT No. 046 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2700. Major Irrigation			
03. Beas Project (Commercial)			
800. Other expenditure			
(01) Other expenditure			
[01] Interest on Capital Account-Committed			
O	15,84.73		
R	- 15,84.73	..	..
Entire provision of ₹ 15,84.73 lakh was surrendered on 31 March 2019 due to non-adjustment of interest on capital account in accordance with decision of the State Government. As per the decision, only those running projects on which loan is outstanding and interest is being paid, should be included for calculation of interest on Capital Account.			
04. Indira Gandhi Nahar Project (Commercial)			
101. Maintenance and Repairs			
(01) Indira Gandhi Nahar from 0 KM to 74 KM through the Chief Engineer, Water Resources (North) Department, Hanumangarh			
[02] Work Charged Establishment-Committed			
O	8,05.33	6,38.34	6,38.22
R	- 1,66.99		- 0.12
Provision of ₹ 1,66.99 lakh was surrendered on 31 March 2019 due to payment of wages as per actually engaged work charged employees for maintenance work at project.			
04. Indira Gandhi Nahar Project (Commercial)			
101. Maintenance and Repairs			
(01) Indira Gandhi Nahar from 0 KM to 74 KM through the Chief Engineer, Water Resources (North) Department, Hanumangarh			
[04] Refund of Water Charges to Water User Association-Committed			
O	5,00.00	2,11.03	2,14.75
R	- 2,88.97		+ 3.72
Provision of ₹ 5,00.00 lakh was estimated for reimbursement of 50% amount of revenue recovered by Water User Association in Indira Gandhi Nahar Project area. However, actual recovery was more than the targets but due to non-passing of bills from the treasuries, the anticipated saving of ₹ 2,88.97 lakh was surrendered on 31 March 2019.			
04. Indira Gandhi Nahar Project (Commercial)			
101. Maintenance and Repairs			
(03) Indira Gandhi Nahar from 74 KM to 189 KM through the Chief Engineer, Water Resources (North) Department, Hanumangarh			
[02] Work Charged Establishment-Committed			
O	7,48.40	5,75.56	5,75.08
R	- 1,72.84		- 0.48
Provision of ₹ 1,72.84 lakh was surrendered on 31 March 2019 due to payment of wages as per actually engaged work charged employees for maintenance work at project.			

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			
(01) Other expenditure-Committed			
O	5,37,08.30		
R	- 1,28,16.13		
	4,08,92.17	3,98,20.76	- 10,71.41
Provision of ₹ 1,28,16.13 lakh was surrendered (₹ 99,74.48 lakh) and re-appropriated to other heads (₹ 28,41.65 lakh) on 31 March 2019 due to less adjustment of interest on capital account because of reduction in rate of interest from 10 per cent to 7.5 per cent during the year.			
Reasons for the final saving of ₹ 10,71.41 lakh have not been intimated (August 2019).			
04. Indira Gandhi Nahar Project (Commercial)			
800. Other expenditure			
(02) Other expenditure			
[01] Through the Chief Engineer, Water Resources (North)-Committed			
O	37,55.28		
R	- 25,49.01		
	12,06.27	9,62.66	- 2,43.61
Provision of ₹ 25,49.01 lakh was surrendered on 31 March 2019 due to less adjustment of interest on capital account because of reduction in rate of interest from 10 per cent to 7.5 per cent during the year.			
Reasons for the final saving of ₹ 2,43.61 lakh have not been intimated (August 2019).			
05. Indira Gandhi Nahar Feeder (Commercial)			
001. Direction and Administration			
(01) Maintenance Expenditure			
[01] Indira Gandhi Nahar feeder-Committed			
O	15,06.00		
R	- 5,22.05		
	9,83.95	..	- 9,83.95
Provision of ₹ 5,22.05 lakh was surrendered on 31 March 2019 due to adjustment of expenditure as reported by the Punjab Government through A.G. Memo.			
Entire provision of ₹ 9,83.95 lakh remained unutilised due to non-receipt of A. G. Memo from the Punjab Government.			
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)-Committed			
O	3,80.00		
R	- 2,85.00		
	95.00	95.00	..

Provision of ₹ 3,80.00 lakh was estimated for payment of share amount to Punjab Government for repairs and maintenance of Indira Gandhi Nahar. Accordingly, the State Government paid ₹ 95.00 lakh during 2018-19, but due to non-receipt of utilisation certificate from Punjab Government, funds were not released further and a sum of ₹ 2,85.00 lakh was surrendered on 31 March 2019.

GRANT No. 046 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2700. Major Irrigation			
05. Indira Gandhi Nahar Feeder (Commercial)			
800. Other expenditure			
(01) Other expenditure-Committed			
O	7,64.57		
R	- 1,91.14		
	5,73.43	5,73.43	..
Provision of ₹ 1,91.14 lakh was surrendered on 31 March 2019 due to less adjustment of interest on capital account because of reduction in rate of interest from 10 per cent to 7.5 per cent during the year.			
06. Gurgaon Canal (Commercial)			
800. Other expenditure			
(01) Other expenditure-Committed			
O	4,63.78		
R	- 4,63.78		

Entire provision of ₹ 4,63.78 lakh was surrendered on 31 March 2019 due to non-adjustment of interest on capital account in accordance with decision of the State Government. As per the decision, only those running projects on which loan is outstanding and interest is being paid, should be included for calculation of interest on Capital Account.			
22. Jakham Project (Commercial)			
800. Other expenditure			
(02) Other expenditure-Committed			
O	14,23.74		
R	- 3,58.41		
	10,65.33	10,63.53	- 1.80
24. Narmada Project (Commercial)			
800. Other expenditure			
(01) Other expenditure-Committed			
O	2,47,97.69		
R	- 43,16.52		
	2,04,81.17	2,03,94.97	- 86.20
25. Nohar Feeder Project (Commercial)			
800. Other expenditure			
(01) Other expenditure-Committed			
O	6,14.49		
R	- 1,53.63		
	4,60.86	4,60.86	..
26. Sidhmukh Project (Commercial)			
800. Other expenditure			
(01) Other expenditure-Committed			
O	25,75.71		
R	- 6,47.87		
	19,27.84	19,31.59	+ 3.75

GRANT No. 046 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2700. Major Irrigation			
28. Bisalpur Project (Commercial)			
800. Other expenditure			
(01) Other expenditure-Committed			
O	50,75.81		
R	- 12,72.59		
	38,03.22	38,03.34	+ 0.12

Provision of ₹ 67,49.02 lakh under the above five heads was surrendered on 31 March 2019 due to less adjustment of interest on capital account because of reduction in rate of interest from 10 per cent to 7.5 per cent during the year.

Reasons for the final saving of ₹ 86.20 lakh under head “2700-24-800(01)” have not been intimated (August 2019).

28. Bisalpur Project (Commercial)
001. Direction and Administration
(01) Execution (Unit I)-Committed

O	9,03.28		
R	- 1,63.99		
	7,39.29	7,39.28	- 0.01

Anticipated saving of ₹ 1,63.99 lakh was attributed mainly to less expenditure on pay and allowances because of posts remaining vacant and retirement of personnel during the year.

29. Indira Lift Scheme (Commercial)
800. Other expenditure
(01) Other expenditure-Committed

O	3,66.20		
R	- 3,66.20		

Entire provision of ₹ 3,66.20 lakh was surrendered on 31 March 2019 due to non-adjustment of interest on capital account in accordance with decision of the State Government. As per the decision, only those running projects on which loan is outstanding and interest is being paid, should be included for calculation of interest on Capital Account.

31. Gang Canal (Commercial)
101. Maintenance and Repairs
(01) Maintenance in Rajasthan
[02] Work Charged Establishment-
Committed

O	5,91.07		
R	- 1,09.51		
	4,81.56	4,81.55	- 0.01

Anticipated saving of ₹ 1,09.51 lakh was attributed mainly to less expenditure on wages of work charged employees than estimated under Gang Canal Irrigation System.

GRANT No. 046 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2700. Major Irrigation			
31. Gang Canal (Commercial)			
101. Maintenance and Repairs			
(01) Maintenance in Rajasthan			
[04] Refund of Water charges to Water User Association-Committed			
O	3,50.00	2,19.89	2,19.89
R	- 1,30.11		
Provision of ₹ 3,50.00 lakh was estimated for reimbursement of 50% amount of revenue recovered by Water User Association in Gang Canal Irrigation Project area. However, actual recovery was less than the estimation and due to non-passing of bills by treasuries in the Month of March 2019, provision of ₹ 1,30.11 lakh was surrendered on 31 March 2019.			
32. Parwan Project (Commercial)			
800. Other expenditure			
(01) Other expenditure-Committed			
O	2,04,82.49	1,32,91.95	1,31,22.78
R	- 71,90.54			- 1,69.17
Provision of ₹ 71,90.54 lakh was surrendered on 31 March 2019 due to less adjustment of interest on capital account because of reduction in rate of interest from 10 per cent to 7.5 per cent during the year.			
Reasons for the final saving of ₹ 1,69.17 lakh have not been intimated (August 2019).			
34. Re-generation/ Upgradation/Modernisation/ Renewal of Projects(Commercial)			
800. Other expenditure			
(01) Other expenditure-Committed			
O	5,38.47	3,92.00	3,86.60
R	- 1,46.47			- 5.40
35. Dholpur Lift			
800. Other expenditure			
(01) Other expenditure-Committed			
O	11,50.00	6,99.46	4,92.98
R	- 4,50.54			- 2,06.48
36. Jaisamand ERM			
800. Other expenditure			
(01) Other expenditure-Committed			
O	2,05.00	1,17.07	3.70
R	- 87.93			- 1,13.37

Provision of ₹ 6,84.94 lakh under the above three heads was surrendered on 31 March 2019 due to less adjustment of interest on capital account because of reduction in rate of interest from 10 per cent to 7.5 per cent during the year.

Reasons for the final saving of ₹ 3,25.25 lakh under the above three heads have not been intimated (August 2019).

GRANT No. 046 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2700. Major Irrigation			
80. General			
001. Direction and Administration			
(01) Grants to Rajasthan River Basin and Water Resources Plan Authority			
O	5,85.00	4,65.00	4,65.00
R	- 1,20.00		
Provision of ₹ 1,20.00 lakh was surrendered on 31 March 2019 due to less expenditure on pay and allowances because of posts remaining vacant and retirement of personnel during the year.			
2701. Medium Irrigation			
02. Meja Project (Commercial)			
800. Other expenditure			
(01) Other expenditure-Committed			
O	4,56.46	3,41.15	3,41.16
R	- 1,15.31			+ 0.01
Provision of ₹ 1,15.31 lakh was surrendered on 31 March 2019 due to less adjustment of interest on capital account because of reduction in rate of interest from 10 per cent to 7.5 per cent during the year.			
03. Parwati Project (Dholpur) (Commercial)			
101. Maintenance and Repairs			
(01) Execution			
[02] Work Charged Establishment-Committed			
O	6,55.26	3,88.38	3,88.37
R	- 2,66.88			- 0.01
Provision of ₹ 2,66.88 lakh was surrendered on 31 March 2019 due to posts remaining vacant and retirement of personnel.			
03. Parwati Project (Dholpur) (Commercial)			
800. Other expenditure			
(01) Other expenditure-Committed			
O	7,12.34	6,82.82	5,32.92
R	- 29.52			- 1,49.90
Provision of ₹ 29.52 lakh was surrendered on 31 March 2019 due to less adjustment of interest on capital account because of reduction in rate of interest from 10 per cent to 7.5 per cent during the year.			
Reasons for the final saving of ₹ 1,49.90 lakh have not been intimated (August 2019).			
23. Panchana Project (Commercial)			
800. Other expenditure			
(01) Other expenditure-Committed			
O	12,37.80	..	..
R	- 12,37.80		

GRANT No. 046 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2701. Medium Irrigation			
24. Somkamla Amba Project(Commercial)			
800. Other expenditure			
(01) Other expenditure-Committed			
O	21,82.71		
R	- 21,82.71	..	..
27. Wagon Diversion(Commercial)			
800. Other expenditure			
(01) Other expenditure-Committed			
O	1,39.66		
R	- 1,39.66	..	..
29. Som Kagdar Project (Commercial)			
800. Other expenditure			
(01) Other expenditure-Committed			
O	3,09.87		
R	- 3,09.87	..	..
30. Bheem Sagar Project (Commercial)			
800. Other expenditure			
(01) Other expenditure-Committed			
O	2,39.41		
R	- 2,39.41	..	..
31. Kothari Project (Commercial)			
800. Other expenditure			
(01) Other expenditure-Committed			
O	1,11.98		
R	- 1,11.98	..	..
33. Bassi Project (Commercial)			
800. Other expenditure			
(01) Other expenditure-Committed			
O	1,16.34		
R	- 1,16.34	..	..
35. Chappi Project (Commercial)			
800. Other expenditure			
(01) Other expenditure-Committed			
O	10,70.48		
R	- 10,70.48	..	..

GRANT No. 046 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2701. Medium Irrigation			
37. Bilas Project (Commercial)			
800. Other expenditure			
(01) Other expenditure-Committed			
O	2,18.89	..	..
R	- 2,18.89	..	..
38. Sawan Bhadon Project (Commercial)			
800. Other expenditure			
(01) Other expenditure-Committed			
O	4,08.11	..	..
R	- 4,08.11	..	..
40. Sukli Project (Commercial)			
800. Other expenditure			
(01) Other expenditure-Committed			
O	4,44.88	..	..
R	- 4,44.88	..	..
41. Bandisendra Project (Commercial)			
800. Other expenditure			
(01) Other expenditure-Committed			
O	3,36.66	..	..
R	- 3,36.66	..	..
43. Chanwali Project (Commercial)			
800. Other expenditure			
(01) Other expenditure-Committed			
O	10,17.07	..	..
R	- 10,17.07	..	..
44. Gambhiri Project (Commercial)			
800. Other expenditure			
(01) Other expenditure-Committed			
O	1,46.62	..	..
R	- 1,46.62	..	..
45. Jai Samand Project (Commercial)			
800. Other expenditure			
(01) Other expenditure-Committed			
O	1,45.86	..	..
R	- 1,45.86	..	..

GRANT No. 046 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2701. Medium Irrigation			
47. Galwa Project (Commercial)			
800. Other expenditure			
(01) Other expenditure-Committed			
O	1,79.20	..	..
R	- 1,79.20	..	..
60. Bethali Project (Commercial)			
800. Other expenditure			
(01) Other expenditure-Committed			
O	5,21.36	..	..
R	- 5,21.36	..	..
71. Peeplad Project (Commercial)			
800. Other expenditure			
(01) Other expenditure-Committed			
O	6,99.32	..	..
R	- 6,99.32	..	..
Entire provision of ₹ 95,26.22 lakh under the above eighteen heads was surrendered on 31 March 2019 due to non-adjustment of interest on capital account in accordance with decision of the State Government. As per the decision, only those running projects on which loan is outstanding and interest is being paid, should be included for calculation of interest on Capital Account.			
60. Bethali Project (Commercial)			
101. Maintenance and Repairs			
(01) Execution			
[02] Work Charged Establishment-Committed			
O	2,07.30	37.60	37.60
R	- 1,69.70	..	..
Provision of ₹ 1,69.70 lakh was surrendered on 31 March 2019 due to posts remaining vacant and retirement of personnel.			
62. Regeneration/ Upgradation/ Modernisation Renewal of Projects (Commercial)			
800. Other expenditure			
(01) Other expenditure-Committed			
O	25,58.03	19,02.86	19,02.95
R	- 6,55.17	..	+ 0.09
63. Gararda Project (Commercial)			
800. Other expenditure			
(01) Other expenditure-Committed			
O	16,93.36	12,15.38	12,15.77
R	- 4,77.98	..	+ 0.38

GRANT No. 046 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2701. Medium Irrigation			
66. Takli Project (Commercial)			
800. Other expenditure			
(01) Other expenditure-Committed			
O	14,22.13		
R	- 4,10.32		
	10,11.81	10,11.72	- 0.08
67. Lhasi Project (Commercial)			
800. Other expenditure			
(01) Other expenditure-Committed			
O	15,74.20		
R	- 4,11.42		
	11,62.78	11,61.36	- 1.42
69. Rajgarh Project (Commercial)			
800. Other expenditure			
(01) Other expenditure-Committed			
O	22,02.74		
R	- 4,19.81		
	17,82.93	17,89.08	+ 6.15
72. Gagrin Project (Commercial)			
800. Other expenditure			
(01) Other expenditure-Committed			
O	14,66.25		
R	- 4,04.54		
	10,61.71	10,59.11	- 2.60
Provision of ₹ 27,79.24 lakh under the above six heads was surrendered on 31 March 2019 due to less adjustment of interest on capital account because of reduction in rate of interest from 10 per cent to 7.5 per cent during the year.			
Reasons for the final excess of ₹ 6.15 lakh under head "2701-69-800 (01)" have not been intimated (August 2019).			
80. General			
001. Direction and Administration			
(01) Through the Chief Engineer, Water Resources Department, Rajasthan, Jaipur			
[02] Superintendence-Committed			
O	14,87.60		
R	- 2,43.95		
	12,43.65	12,42.95	- 0.70

GRANT No. 046 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2701. Medium Irrigation			
80. General			
001. Direction and Administration			
(01) Through the Chief Engineer, Water Resources Department, Rajasthan, Jaipur			
[03] Execution-Committed			
O	95,04.81		
R	- 16,69.96	78,34.85	78,27.72
			- 7.13

Anticipated saving of ₹ 19,13.91 lakh under the above two heads was attributed mainly to posts remaining vacant and retirement of personnel during the year.

Reasons for the final saving of ₹ 7.13 lakh under head “2701-80-001 (01)[03]” have not been intimated (August 2019).

80. General
002. Data collection
(02) Minor Irrigation Enumeration

O	3,97.00		
R	- 1,51.09	2,45.91	2,45.41
			- 0.50

Provision of ₹ 3,97.00 lakh was estimated as per the directions of Government of India for two mobiles (₹ 15,000 each mobile) along with internet connection for two months (₹ 1,000 each) to all Tehsils for Sixth Minor Irrigation Enumeration and First Enumeration 2017-18 of Water Bodies. However, provision of ₹ 1,51.09 lakh was surrendered on 31 March 2019 due to (i) the mobiles purchased by 27 districts from open tender at lower rate than rate fixed by the Government of India, (ii) delay in tender process in six districts because of enforcement of Assembly election code of conduct and (iii) non-drawal of honorarium by some districts for Fifth Minor Irrigation Enumeration 2013-14.

80. General
003. Training
(01) Irrigation Management and Training Centre

O	4,46.00		
R	- 2,43.00	2,03.00	2,03.00
			..

Provision of ₹ 2,43.00 lakh was surrendered on 31 March 2019 due to less release of grants to Irrigation Management and Training Centre because of posts remaining vacant and retirement of personnel during the year.

80. General
005. Survey
(01) Through the Chief Engineer, Water Resources Department, Rajasthan, Jaipur
[02] Execution

O	29,45.39		
R	- 6,31.35	23,14.04	21,90.69
			- 1,23.35

Anticipated saving of ₹ 6,31.35 lakh was attributed mainly to posts remaining vacant, retirement of personnel during the year and receipt of less proposals for research, evaluation and survey.

Reasons for the final saving of ₹ 1,23.35 lakh have not been intimated (August 2019).

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-Committed			
O	2,89.00		
		1,20.00	
R	- 1,69.00	1,20.00	..

Provision of ₹ 1,69.00 lakh was surrendered on 31 March 2019 due to posts remaining vacant and retirement of departmental employees working in Panchayat Samitis.

80. General

800. Other expenditure

(01) Colonisation Schemes-Committed

O	21,18.45		
		16,28.91	
R	- 4,89.54	16,28.92	+ 0.01

Anticipated saving of ₹ 4,89.54 lakh was attributed mainly to (i) 197 posts remaining vacant, out of this 20 posts remained vacant due to regular retirement of staff and transfer during the year and (ii) less execution of works by Water and Power Consultancy Services Limited (WAPCOS).

2702. Minor Irrigation

01. Surface Water

197. Assistance to Block Panchayats/
Intermediate level Panchayats

(01) Grants to Zila Parishads for District level
Panchayats for other irrigation construction
works

[01] Establishment Expenditure-Committed

O	9,80.00		
		6,15.06	
R	- 3,64.94	6,15.06	..

Provision of ₹ 3,64.94 lakh was surrendered on 31 March 2019 due to less demand for grants-in-aid (salary) from Panchayat Samitis and retirement of work charged employees.

01. Surface Water

800. Other expenditure

(01) Other Irrigation Construction Works

[01] Direction-Committed

O	58,75.93		
		46,03.56	
R	- 12,72.37	45,97.52	- 6.04

Provision of ₹ 12,72.37 lakh was surrendered on 31 March 2019 due to posts remaining vacant and retirement of work charged employees.

Reasons for the final saving of ₹ 6.04 lakh have not been intimated (August 2019).

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)			
101. Maintenance and Repairs			
(03) Expenditure by the Punjab Government (through A.G. Memo)			
[01] Other maintenance expenditure-Committed			
O	2,00.00	7,24.92	7,24.92
R	5,24.92		

Additional funds of ₹ 5,24.92 lakh were provided through re-appropriation on 31 March 2019 due to adjustment of expenditure reported by the Punjab Government through A.G. Memo.

04. Indira Gandhi Nahar Project (Commercial)			
101. Maintenance and Repairs			
(07) Through the Chief Engineer, I.G.N.P., Bikaner			
[01] Work Charged Establishment-Committed			
O	31,77.43	34,37.60	34,32.56
R	2,60.17			- 5.04

Additional funds of ₹ 2,60.17 lakh were provided through re-appropriation on 31 March 2019 for more payment of pay and allowances due to transfer of personnel under this head of account, arrear on account of salary and selection grade pay scale.

Reasons for the final saving of ₹ 5.04 lakh have not been intimated (August 2019).

2702. Minor Irrigation			
01. Surface Water			
800. Other expenditure			
(05) State Partnership Irrigation Programme			
[01] Through the Chief Engineer, State Water Resources Planning Department (SWRPD)			
O	3,35.24	5,50.57	5,40.12
R	2,15.33			- 10.45

Additional funds of ₹ 2,15.33 lakh were provided through re-appropriation on 31 March 2019 to meet more expenditure on (i) pay and allowances due to filling up the vacant posts of five superintendent engineers and one executive engineer, payment of Assure Career Progression (ACP) arrears to engineers and (ii) professional and special services due to extension of European Union State Partnership Programme (EUSPP) Project for 2018-19.

Reasons for the final saving of ₹ 10.45 lakh have not been intimated (August 2019).

GRANT No. 046 - (Contd.)

4. in view of 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			
01. Bhakra Nangal Project (Commercial)			
101. Maintenance and Repairs			
(05) Expenditure through Bhakra Beas Management Board			
[01] Other maintenance expenditure-Committed			
O	1,80.00		
		1,01.35	2,10.34
R	- 78.65		+ 1,08.99

Provision of ₹ 78.65 lakh was surrendered on 31 March 2019 due to adjustment of expenditure reported by the Punjab Government through A.G. Memo and less expenditure on construction works.

Reasons for the final excess of ₹ 1,08.99 lakh have not been intimated (August 2019).

- 02. Chambal Project (Commercial)
- 800. Other expenditure
- (03) Other expenditure-Committed

O	70,92.82		
		31,22.79	44,92.54
R	- 39,70.03		+ 13,69.75

Provision of ₹ 39,70.03 lakh was surrendered on 31 March 2019 due to less adjustment of interest on capital account because of reduction in rate of interest from 10 per cent to 7.5 per cent during the year and as per the decision of government, only those running projects on which loan is outstanding and interest is being paid should be included for calculation of interest on project. However, actual adjustment of interest on capital account was more than the revised estimates resulted in there was final excess of ₹ 13,69.75 lakh under the head, reasons for which have not been intimated (August 2019).

- 03. Beas Project (Commercial)
- 001. Direction and Administration
- (01) Irrigation Schemes (Expenditure
through Bhakra Beas Management Board)
- [01] Irrigation General Construction Works-
Committed

O	76,31.19		
		57,23.39	84,79.20
R	- 19,07.80		+ 27,55.81

Provision of ₹ 19,07.80 lakh was surrendered on 31 March 2019 due to less State share reported by the Bhakra Beas Management Board. However, actual share was more than the revised estimates resulted in there was final excess of ₹ 27,55.81 lakh under the head, reasons for which have not been intimated (August 2019).

GRANT No. 046 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2700. Major Irrigation			
03. Beas Project (Commercial)			
101. Maintenance and Repairs			
(01) Advance to Bhakra Beas Management Board			
[01] Other Maintenance Expenditure-Committed			
O	76,31.19	57,23.39	69,99.94
R	- 19,07.80			+ 12,76.55
Provision of ₹ 19,07.80 lakh was surrendered on 31 March 2019 due to reduction in first, second and third instalments of share of advance payment by the Finance Department, late release of fourth instalment of share of advance payment of Rajasthan Government to Bhakra Beas Management Board by the State Government. However, actual payment of advance was more than the revised estimates resulted in there was final excess of ₹ 12,76.55 lakh under the head, reasons for which have not been intimated (August 2019).			
31. Gang Canal (Commercial)			
800. Other expenditure			
(01) Other expenditure-Committed			
O	66,85.49	46,69.12	50,17.76
R	- 20,16.37			+ 3,48.64
Provision of ₹ 20,16.37 lakh was surrendered on 31 March 2019 due to less adjustment of interest on capital account because of reduction in rate of interest from 10 per cent to 7.5 per cent during the year. However, actual adjustment of interest on capital account was more than the revised estimates resulted in there was final excess of ₹ 3,48.64 lakh under the head, reasons for which have not been intimated (August 2019).			
80. General			
800. Other expenditure			
(02) Other expenditure			
[01] Rajasthan Water Sector- Restructuring Project for Desert Area-Committed			
S	0.01	12,32.75	..
R	12,32.74			- 12,32.75
Additional funds of ₹ 12,32.74 lakh were provided through re-appropriation on 31 March 2019 for adjustment of interest on capital account. However, entire provision of ₹ 12,32.75 lakh remained unutilised, reasons for which have not been intimated (August 2019).			
2702. Minor Irrigation			
01. Surface Water			
800. Other expenditure			
(01) Other Irrigation Construction Works			
[02] Proportionate expenditure transferred from head "2701-80-General"-Committed			
O	4,97.92	62.38	7,47.54
R	- 4,35.54			+ 6,85.16
Provision of ₹ 4,35.54 lakh was surrendered on 31 March 2019 due to adjustment of proportionate expenditure as per actual expenditure on works.			
Reasons for the final excess of ₹ 6,85.16 lakh have not been intimated (August 2019).			

GRANT No. 046 - (Contd.)

5. **Suspense Transactions**-The nature of "Suspense" transaction has been explained in note (5) of Revenue Section below "Grant No. 019-Public Works" of the Appropriation Accounts.

The break-up of "Suspense" transactions in the Revenue Section of the grant in 2018-19 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	(+ 4,99.46	1,06.94	1,12.31	(+ 4,94.09
Miscellaneous Public Works Advances	(+ 3,00.42	1,13.64	1,15.82	(+ 2,98.84
Total	(+ 7,99.88	2,20.58	2,28.13	(+ 7,92.33

* It includes suspense transactions of Major heads 2700 and 2701.

Capital**Voted**

- Out of final saving of ₹ 2,39,13.44 lakh, surrender of ₹ 2,68,40.07 lakh was excessive.
- Persistent savings were noticed during the years 2014-15, 2015-16, 2016-17, 2017-18 and 2018-19 to the extent of ₹ 2,11,68.34 lakh, ₹ 2,94,27.93 lakh, ₹ 2,39,58.98 lakh, ₹ 2,35,52.90 lakh and ₹ 2,39,13.44 lakh respectively, ranging from 14.46 per cent to 25.32 per cent of the total budget under the Grant. Various reasons have been cited for the saving.
- 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	7,00.00	|	2,98.51	2,98.50	- 0.01
R	- 4,01.49				

Provision of ₹ 4,01.49 lakh was surrendered on 31 March 2019 due to less execution of works on renewal and modernisation of canals and distributaries under Bhakra Irrigation System.

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)			
[01] Main Canal			
O	33,00.00	2,99.68	2,74.56
R	- 30,00.32			- 25.12
Provision of ₹ 30,00.32 lakh was surrendered on 31 March 2019 due to non-availability of construction site to contractors in canal side because of canal regulation from October, 2018 to March, 2019.			
Reasons for the final saving of ₹ 25.12 lakh have not been intimated (August 2019).			
02. Chambal Project (Commercial)			
001. Direction and Administration			
(04) Through the Area Development			
Commissioner, Chambal (Right Canal)			
[03] Proportionate expenditure transferred from			
Major head 2700 Right Main Canal (through			
the Area Development Commissioner,			
Chambal)			
O	1,59.58	..	23.63
R	- 1,59.58			+ 23.63
Entire provision of ₹ 1,59.58 lakh was surrendered on 31 March 2019 due to non-reporting the adjustment amount of proportionate expenditure in excess/ saving statement furnished by the department to the Finance Department for revised estimation which resulted in a nil expenditure treated in IFMS. However, there was adjustment of proportionate expenditure of ₹ 23.63 lakh under the head which is shown without provision.			
02. Chambal Project (Commercial)			
001. Direction and Administration			
(04) Through the Area Development			
Commissioner, Chambal (Right Canal)			
[14] Regeneration/ Upgradation/ Modernisation			
O	36,20.00	25,07.21	25,06.94
R	- 11,12.79		
02. Chambal Project (Commercial)			
001. Direction and Administration			
(05) Through the Area Commissioner,			
Chambal (Left Main Canal)			
[05] Regeneration/ Upgradation/ Modernisation			
O	35,45.00	17,51.58	17,51.58
R	- 17,93.42		

Provision of ₹ 29,06.21 lakh under the above two heads was surrendered on 31 March 2019 due to release of less credit limit.

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			
[01] Through the Chief Engineer, Indira Gandhi Nahar Project, Bikaner			
O	55,80.57	50,47.84	50,47.22
R	- 5,32.73			- 0.62

Anticipated saving of ₹ 5,32.73 lakh was attributed mainly to (i) posts remaining vacant due to retirement and transfer of employees, (ii) transfer of work charged employees to other head of accounts, (iii) non-submission of bills by the contractors and (iv) less expenditure on research, evaluation and survey works and canals due to reduction in budget ceiling by 17 per cent by the Finance Department.

 04. Indira Gandhi Nahar Project (Commercial)
 001. Direction and Administration
 (02) Second Stage
 [15] Panna Lal Baru Pal Water Lifting Scheme(Gajner Lift Scheme)

O	7,76.58	5,28.95	5,28.93
S	0.01		
R	- 2,47.64			- 0.02

Anticipated saving of ₹ 2,47.64 lakh was attributed mainly to less expenditure on canals due to reduction in budget ceiling by 17 per cent by the Finance Department.

 04. Indira Gandhi Nahar Project (Commercial)
 001. Direction and Administration
 (02) Second Stage
 [25] Through the Chief Engineer, Indira Gandhi Nahar Project, Jaisalmer

O	53,60.77	42,24.36	42,12.02
R	- 11,36.41			- 12.34

Reasons for the anticipated saving of ₹ 11,36.41 lakh and final saving of ₹ 12.34 lakh have not been intimated (August 2019).

 04. Indira Gandhi Nahar Project (Commercial)
 001. Direction and Administration
 (09) Command Area Development and Water Management Programme (CADWM) on Lift Canals (Development of Sprinkler Irrigation System)
 [01] Chaudhary Kumbharam Arya Lift

O	22,32.26	12,13.94	12,13.94
R	- 10,18.32		

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				
(09) Command Area Development and Water Management Programme (CADWM) on Lift Canals (Development of Sprinkler Irrigation System)				
[02] Panna Lal Barupal Lift				
O	11,16.36	7,49.86	7,49.86	
R	- 3,66.50			..
04. Indira Gandhi Nahar Project (Commercial)				
001. Direction and Administration				
(09) Command Area Development and Water Management Programme (CADWM) on Lift Canals (Development of Sprinkler Irrigation System)				
[03] Dr. Karni Singh Lift				
O	11,16.36	5,58.18	5,58.18	
R	- 5,58.18			..
Provision of ₹ 19,43.00 lakh under the above three heads was surrendered on 31 March 2019 due to less execution of works because of reduction in budget ceiling by 17 per cent by the Finance Department.				
32. Parvan Project (Commercial)				
001. Direction and Administration				
(01) Direction and Administration				
[01] Construction Works				
O	4,47,91.70	3,37,85.55	3,26,88.16	
S	0.01			- 10,97.39
R	- 1,10,06.16			
Provision of ₹ 1,10,06.16 lakh was re-appropriated to other heads (₹ 1,10,06.15 lakh) and surrendered (₹ 0.01 lakh) on 31 March 2019 due to slow progress of construction works.				
Reasons for the final saving of ₹ 10,97.39 lakh have not been intimated (August 2019).				
34. Dholpur Lift Project (Commercial)				
001. Direction and Administration				
(01) Direction and Administration				
[01] Construction Works				
O	1,02,00.00	37,48.89	29,97.78	
R	- 64,51.11			- 7,51.11
Provision of ₹ 64,51.11 lakh was re-appropriated to other heads (₹ 61,96.55 lakh) and surrendered (₹ 2,54.56 lakh) on 31 March 2019 due to less execution of construction works and accordingly less adjustment of pro-rata charges.				
Reasons for the final saving of ₹ 7,51.11 lakh have not been intimated (August 2019).				

GRANT No. 046 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
4700. Capital Outlay on Major Irrigation			
37. Regeneration/ Upgradation/ Modernisation/ Renovation of Projects (Commercial)			
001. Direction and Administration			
(01) Construction Works			
O	5,44.00		
R	- 3,33.30		
	2,10.70	2,09.63	- 1.07
Provision of ₹ 3,33.30 lakh was surrendered on 31 March 2019 due to slow progress of construction works.			
40. Regeneration/ Upgradation/ Modernisation/ Renovation of Jaisamand Project (Commercial)			
001. Direction and Administration			
(01) Direction and Administration			
[01] Construction Works			
O	27,20.00		
R	- 6,88.69		
	20,31.31	20,37.74	+ 6.43
Anticipated saving of ₹ 6,88.69 lakh was attributed to slow progress of construction works. Reasons for the final excess of ₹ 6.43 lakh have not been intimated (August 2019).			
41. Scheme for bringing surplus water to Churu-Jhunjhunu from Tejawala head (Commercial)			
001. Direction and Administration			
(01) Direction and Administration			
[01] Construction Works			
O	15,00.00		
R	- 15,00.00		

42. Brahamani Banas Project (Commercial)			
001. Direction and Administration			
(01) Direction and Administration			
[01] Construction Works			
O	15,00.00		
R	- 15,00.00		

Entire provision of ₹ 30,00.00 lakh under the above two heads was surrendered on 31 March 2019 due to non-execution of works.			

GRANT No. 046 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -	
4700. Capital Outlay on Major Irrigation				
80. General				
001. Direction and Administration				
(01) Through the Chief Engineer, Water Resources (North) Hanumangarh				
[01] Rajasthan Water Sector Restructuring Project for Desert Area				
O	2,37,86.00	1,26,55.07	1,26,40.56	
S	0.05			
R	- 1,11,30.98			- 14.51
Provision of ₹ 1,11,30.98 lakh was re-appropriated to other heads (₹ 1,09,80.58 lakh) and surrendered (₹ 1,50.40 lakh) on 31 March 2019 due to reduction in plan ceiling of Rajasthan Water Sector Restructuring Project for Desert Area for renewal and modernisation of IGNP.				
Reasons for the final saving of ₹ 14.51 lakh have not been intimated (August 2019).				
4701. Capital Outlay on Medium Irrigation				
62. Regeneration/ Upgradation/ Modernisation/ Renovation of Projects (Commercial)				
001. Direction and Administration				
(01) Construction Works				
O	15,55.94	13,37.00	13,36.69	
R	- 2,18.94			- 0.31
63. Gardada Project (Commercial)				
001. Direction and Administration				
(01) Construction Works				
[01] Construction Works (Pay and Allowances of Work Charged employees)				
O	20,83.28	14,54.71	14,54.71	
R	- 6,28.57			..
Provision of ₹ 8,47.51 lakh under the above two heads was surrendered on 31 March 2019 due to slow progress of construction works.				
66. Takli Project (Commercial)				
001. Direction and Administration				
(01) Direction and Administration				
O	13,60.00	1,92.66	1,93.27	
R	- 11,67.34			+ 0.61
Provision of ₹ 11,67.34 lakh was surrendered on 31 March 2019 due to less execution of construction works and accordingly less adjustment of pro-rata charges.				
67. Lhasi Project (Commercial)				
001. Direction and Administration				
(01) Direction and Administration				
O	4,76.00	2,17.69	2,19.22	
R	- 2,58.31			+ 1.53

GRANT No. 046 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
4701. Capital Outlay on Medium Irrigation			
72. Gagrin Project (Commercial)			
001. Direction and Administration			
(01) Direction and Administration			
[01] Construction Works			
O	13,60.00	6,40.68	6,36.15
R	- 7,19.32			- 4.53
Provision of ₹ 9,77.63 lakh under the above two heads was surrendered on 31 March 2019 due to slow progress of construction works.			
73. Hathiya Deh Project (Commercial)			
001. Direction and Administration			
(01) Direction and Administration			
[01] Construction Works			
O	10,20.00	10.85	10.85
R	- 10,09.15		
Provision of ₹ 10,09.15 lakh was surrendered on 31 March 2019 due to slow progress of construction works and accordingly less adjustment of pro rata charges.			
4702. Capital Outlay on Minor Irrigation			
101. Surface Water			
(03) Regeneration/ Upgradation/ Modernisation			
[01] Construction Works			
O	12,44.76	8,90.42	8,86.27
R	- 3,54.34			- 4.15
Provision of ₹ 3,54.34 lakh was surrendered on 31 March 2019 due to slow progress of construction works.			
101. Surface Water			
(06) Through the Chief Engineer, Water Resources			
[01] Regeneration/ Upgradation/ Modernisation			
O	39,29.69	20,26.92	20,26.05
R	- 19,02.77			- 0.87
Provision of ₹ 19,02.77 lakh was surrendered on 31 March 2019 due to slow progress of construction works.			
101. Surface Water			
(09) Minor Irrigation Construction works (Four Water Concept)			
[01] Construction Works			
O	43,56.64	33,43.78	33,41.08
R	- 10,12.86			- 2.70
Provision of ₹ 10,12.86 lakh was surrendered on 31 March 2019 due to slow progress of construction works.			

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			
04. Indira Gandhi Nahar Project (Commercial)			
001. Direction and Administration			
(07) Main Canal (KM 0 to KM 74) (through the Chief Engineer, Water Resources (North) Department)			
[01] Extension, Renovation and Modernisation			
O	5,00.02		
R	2,49.20		
	7,49.22	7,20.32	- 28.90
Additional funds of ₹ 2,49.20 lakh were provided through re-appropriation on 31 March 2019 for renewal and modernisation of canals of Indira Gandhi Nahar Project Irrigation System.			
Reasons for the final saving of ₹ 28.90 lakh have not been intimated (August 2019).			
04. Indira Gandhi Nahar Project (Commercial)			
001. Direction and Administration			
(07) Main Canal (KM 0 to KM 74) (through the Chief Engineer, Water Resources (North) Department)			
[02] Bean Prevention Work			
O	3,00.00		
R	1,99.99		
	4,99.99	4,99.99	..
Additional funds of ₹ 1,99.99 lakh were provided through re-appropriation on 31 March 2019 for construction of pump house and laying of pipe line works for drainage of bean water in order to make bean free villages under Indira Gandhi Nahar Project area.			
24. Narmada Project (Commercial)			
001. Direction and Administration			
(01) Direction and Administration			
[01] Execution			
O	0.08		
R	7,20.00		
	7,20.08	7,20.08	..
24. Narmada Project (Commercial)			
001. Direction and Administration			
(02) Construction Works			
[01] Construction works in Rajasthan			
O	0.06		
R	12,12.83		
	12,12.89	12,12.89	..
24. Narmada Project (Commercial)			
001. Direction and Administration			
(03) Accelerated Irrigation Benefit Programme			
[01] Construction Works in Rajasthan			
O	0.02		
R	93,01.73		
	93,01.75	92,80.26	- 21.49

GRANT No. 046 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
4700. Capital Outlay on Major Irrigation			
24. Narmada Project (Commercial)			
001. Direction and Administration			
(03) Accelerated Irrigation Benefit Programme			
[02] Share amount in construction work of Government of Gujarat			
O	0.01		
R	90,63.99	90,64.00	..

Additional funds of ₹ 2,02,98.55 lakh under the above four heads were provided through re-appropriation on 31 March 2019 due to accelerated progress of works after extension of the completion time of Narmada Canal Project upto 31 March 2019 by the Government of India.

Reasons for the final saving of ₹ 21.49 lakh under head “4700-24-001 (03)[01]” have not been intimated (August 2019).

4701. Capital Outlay on Medium Irrigation			
69. Rajgarh Project (Commercial)			
001. Direction and Administration			
(02) Proportionate expenditure transferred from Major Head 2701			
O	3,16.92		
R	93.08	4,10.00	5,41.41 + 1,31.41

Additional funds of ₹ 93.08 lakh were provided through re-appropriation on 31 March 2019 for adjustment of proportionate expenditure as per works outlay. The expenditure incurred on Parwan Project included most of the payment of compensation due to which the share of proportionate expenditure to be charged on Parwan Project was also charged proportionately to other projects due to which increased expenditure on other projects resulted in there was final excess of ₹ 1,31.41 lakh under the head.

4702. Capital Outlay on Minor Irrigation			
101. Surface Water			
(02) Minor Irrigation Construction Works			
[04] Proportionate expenditure transferred from Major Head 2701- Establishment			
O	6,86.85		
R	1,64.20	8,51.05	12,01.20 + 3,50.15

Additional funds of ₹ 1,64.20 lakh were provided through re-appropriation on 31 March 2019 for adjustment of proportionate expenditure as per works outlay. The expenditure incurred on Parwan Project included most of the payment of compensation due to which the share of proportionate expenditure to be charged on Parwan Project was also charged proportionately to other projects due to which increased expenditure on other projects resulted in there was final excess of ₹ 3,50.15 lakh under the head.

101. Surface Water			
(04) Construction Works under Accelerated Irrigation Benefit Programme (In Desert State)			
[01] Construction Works			
O	1,35.09		
R	2,24.87	3,59.96	3,59.96 ..

GRANT No. 046 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
4702. Capital Outlay on Minor Irrigation			
101. Surface Water			
(07) Water Storage Structure			
[01] Construction Works (Through the Water Resources Department)			
O	24,89.51		
R	9,18.67		
	34,08.18	34,03.39	- 4.79
Additional funds of ₹ 11,43.54 lakh under the above two heads were provided through re-appropriation on 31 March 2019 for payment of outstanding liabilities due to accelerated progress of works under the project.			
101. Surface Water			
(07) Water Storage Structure			
[02] Proportionate expenditure transferred from Major Head 2701			
O	2,30.49		
R	1,28.63		
	3,59.12	5,53.38	+ 1,94.26
Additional funds of ₹ 1,28.63 lakh were provided through re-appropriation on 31 March 2019 for adjustment of proportionate expenditure as per works outlay.			
Reasons for the final excess of ₹ 1,94.26 lakh have not been intimated (August 2019).			
101. Surface Water			
(11) Rajasthan Water Sector Livelihood Improvement Project (RWSLIP)			
[01] Execution (through the Chief Engineer, Water Resources) (Quality Control and External Aided)			
O	23,24.09		
R	61,32.73		
	84,56.82	85,30.68	+ 73.86
Reasons for providing additional funds of ₹ 61,32.73 lakh through re-appropriation on 31 March 2019 and final excess of ₹ 73.86 lakh have not been intimated (August 2019).			
4711. Capital Outlay on Flood Control Projects			
01. Flood Control			
103. Civil Construction Work			
(03) Flood Control construction works in other districts			
[03] Other Districts			
O	57.40		
R	9,96.29		
	10,53.69	9,38.10	- 1,15.59
Additional funds of ₹ 9,96.29 lakh were provided through re-appropriation on 31 March 2019 for payment of outstanding liabilities.			
Reasons for the final saving of ₹ 1,15.59 lakh have not been intimated (August 2019).			

GRANT No. 046 - (Contd.)

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

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)			
[16] Proportionate expenditure transferred from Major Head 2700-Right Canal			
O	1,75.73		
R	- 1,75.73	..	+ 2,14.90
02. Chambal Project (Commercial)			
001. Direction and Administration			
(05) Through the Area Commissioner, Chambal (Left Main Canal)			
[07] Proportionate expenditure transferred from Major Head 2700-Left Canal			
O	1,89.52		
R	- 1,89.52	..	+ 1,40.03

Entire provision of ₹ 3,65.25 lakh under the above two heads was surrendered on 31 March 2019 due to non-reporting the adjustment amount of proportionate expenditure in excess/ saving statement furnished by the department to the Finance Department for revised estimation which resulted in a nil expenditure treated in IFMS. However, there were adjustment of proportionate expenditure of ₹ 3,53.93 lakh under the above two heads which are shown without provision.

32. Parvan Project (Commercial)
001. Direction and Administration
(02) Proportionate expenditure transferred
from Major Head 2701 (Establishment)

O	51,76.01		
R	- 47,69.56	4,06.45	38,12.41 + 34,05.96

Provision of ₹ 47,69.56 lakh was surrendered (₹ 23,85.79 lakh) and re-appropriated to other heads (₹ 23,83.77 lakh) on 31 March 2019 due to adjustment of proportionate expenditure as per actual expenditure on works. The expenditure incurred on Parwan Project included most of the payment of compensation due to which the revised estimation of share of proportionate expenditure on works reduced to this extent. However, actual adjustment of proportionate expenditure was more than the revised estimation resulted in there was final excess of ₹ 34,05.96 lakh.

GRANT No. 046 - (Concl.)

6. *Suspense Transactions*- The break-up of "Suspense" transactions accounted for in the Capital Section in 2018-19 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>				
Capital*				
Stock	(-) 46,13.57	38.60	48.43	(-) 46,23.40
Miscellaneous Public Works Advances	(-) 27,65.46	41.36	55.59	(-) 27,79.69
Total	(-) 73,79.03	79.96	1,04.02	(-) 74,03.09

* 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	96,40,07	96,40,07	73,45,50	- 22,94,57
Supplementary	..			
Amount surrendered during the year (31 March 2019)				22,94,56
Charged				
Original	1	1	..	- 1
Supplementary	..			
Amount surrendered during the year (31 March 2019)				1
Capital				
Voted				
Original	41,32,34	41,32,34	25,19,37	- 16,12,97
Supplementary	..			
Amount surrendered during the year (31 March 2019)				16,12,97

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				
(01) Tourism Department				
[01] Administrative Expenditure-Committed				
O	14,56.65	12,61.76	12,61.76	..
R	- 1,94.89			

Anticipated saving of ₹ 1,94.89 lakh was attributed mainly to (i) less payment of arrears of VII Pay Commission than estimated, (ii) pay and allowances of Director, Tourism was drawn from Secretariat instead of Tourism Department and (iii) non-passing of arrear bills of salary by the treasuries in the month of March, 2019.

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	77,43.06	57,43.12	57,43.12
R	- 19,99.94		

Provision of ₹ 19,99.94 lakh was surrendered (₹ 19,78.96 lakh) and re-appropriated to other heads (₹ 20.98 lakh) on 31 March 2019 due to reduction in budget ceiling and non-passing of bills by the treasuries in the month of March, 2019.

Capital**Voted**

- Persistent savings were noticed during the years 2014-15, 2015-16, 2016-17, 2017-18 and 2018-19 to the extent of ₹ 12,87.14 lakh, ₹ 13,86.43 lakh, ₹ 28,04.47 lakh, ₹ 30,71.81 lakh and ₹ 16,12.97 lakh respectively, ranging from 21.00 *per cent* to 60.26 *per cent* of the total budget under 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 -
5452. Capital Outlay on Tourism			
80. General			
800. Other expenditure			
(01) Development of Tourist Places			
O	33,32.66	11,48.59	11,48.59
R	- 21,84.07		

Provision of ₹ 21,84.07 lakh was surrendered (₹ 10,34.08 lakh) and re-appropriated to other heads (₹ 11,49.99 lakh) on 31 March 2019 due to (i) non-starting of work of Ran Basera-Jhalawar, Sujanganga-Bharatpur, Ranthambhore Tiger Reserve and signage work of international standard in the State, (ii) sanctioned works of Gagron Forte and Garh Palace, Jhalawar were completed at low cost than estimated, (iii) delay in tender process in respect of new works of tourism development because of enforcement of election code of conduct and (iv) non-passing of bills by the treasuries in the month of March, 2019.

80. General			
800. Other expenditure			
(05) Development of Rural Tourism			
O	7,99.63	2,20.78	2,20.78
R	- 5,78.85		

Provision of ₹ 5,78.85 lakh was surrendered on 31 March 2019 due to (i) non-starting of work of Bhand Devra Mandir-Baran, Tripura Sundari-Banswara, Khariya Soda-Sojat (Pali) and Jharmodi Mahadev Mandir-Jhalawar, Chashma-E-Noora- Taragarh (Ajmer), Bada Panchna Pul-Karauli, (ii) delay in tender process in respect of new works of tourism development because of enforcement of election code of conduct, (iii) sanctioned work of Sambhar Project was completed at low cost than estimated and (iv) non-passing of bills by the treasuries in the month of March, 2019.

GRANT No. 047 - (Concl'd.)

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 -
7452. Loans for Tourism			
60. Others			
190. Loans to Public Sector and other Undertakings			
(04) Loans to Rajasthan Tourism Development Corporation Limited			
O	0.01		
R	11,49.99		
	11,50.00	11,50.00	..

Additional funds of ₹ 11,49.99 lakh were provided through re-appropriation on 31 March 2019 for releasing loans to Rajasthan Tourism Development Corporation Limited to meet their statutory liabilities.

GRANT No. 048 – POWER (ALL VOTED)

**Major heads : Revenue - 2801. Power and
2810. New and Renewable Energy
Capital - 4801. Capital Outlay on Power Projects,
4810. Capital Outlay on New and Renewable
Energy and
6801. Loans for Power Projects**

		Total grant	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Original	1,53,88,49,40	1,53,88,49,45	1,44,54,60,89	- 9,33,88,56
Supplementary	5			
Amount surrendered during the year (31 March 2019)				9,33,88,56
Capital				
Original	28,31,48,32	28,31,48,32	25,55,20,89	- 2,76,27,43
Supplementary	..			
Amount surrendered during the year (31 March 2019)				2,76,27,43

Notes and comments :**Revenue**

1. Saving occurred mainly under the following heads :-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2801. Power				
80. General				
190. Assistance to Public Sector and other Undertakings				
(41) Assistance to Distribution Corporations under UDAY Yojana				
[03] Ajmer Vidyut Vitran Nigam Limited				
O	27,10,69.98	22,27,21.62	22,27,21.62	..
R	- 4,83,48.36			

Provision of ₹ 27,10,69.98 lakh was estimated to convert the loan given to DISCOMs into subsidy as per the guideline of UDAY Yojana. However, less loan of Ajmer Vidyut Vitran Nigam Limited was converted into subsidy during the year than estimated resulted in provision of ₹ 4,83,48.36 lakh was surrendered on 31 March 2019.

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			
(43) Grant for non-increasing of Power Tariff			
[01] Assistance to Jaipur Vidyut Vitran Nigam Limited			
O	17,86,98.22	15,60,21.72	15,60,21.72
R	- 2,26,76.50		
80. General			
190. Assistance to Public Sector and other Undertakings			
(43) Grant for non-increasing of Power Tariff			
[03] Assistance to Ajmer Vidyut Vitran Nigam Limited			
O	15,13,23.26	13,73,05.70	13,73,05.70
R	- 1,40,17.56		
Provision of ₹ 3,66,94.06 lakh under the above two heads was surrendered on 31 March 2019 due to reduction in tariff subsidy by the State Government.			
80. General			
190. Assistance to Public Sector and other Undertakings			
(43) Grant for non-increasing of Power Tariff			
[02] Assistance to Jodhpur Vidyut Vitran Nigam Limited			
O	29,00,93.57	22,90,02.49	22,90,02.49
R	- 6,10,91.08		
Provision of ₹ 6,10,91.08 lakh was re-appropriated to other heads (₹ 5,64,65.46 lakh) and surrendered (₹ 46,25.62 lakh) on 31 March 2019 due to reduction in tariff subsidy by the State Government.			
80. General			
190. Assistance to Public Sector and other Undertakings			
(45) Grant against deposit amount of compounding of electric theft crime			
[01] Assistance to Jaipur Vidyut Vitran Nigam Limited			
O	10,44.22	4,57.60	4,57.60
R	- 5,86.62		

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			
(45) Grant against deposit amount of compounding of electric theft crime			
[02] Assistance to Jodhpur Vidyut Vitran Nigam Limited			
O	3,57.00	43.41	43.41
R	- 3,13.59		
80. General			
190. Assistance to Public Sector and other Undertakings			
(45) Grant against deposit amount of compounding of electric theft crime			
[03] Assistance to Ajmer Vidyut Vitran Nigam Limited			
O	8,34.09	1,89.74	1,89.74
R	- 6,44.35		
Provision of ₹ 15,44.56 lakh under the above three heads was surrendered on 31 March 2019 due to release of subsidy as per recovery of compounding charges by power distribution companies.			
2810. New and Renewable Energy			
102. Renewable Energy for Rural Applications			
(01) Solar Energy Electrification in Rural Areas			
[01] Through the Rajasthan Renewable Energy Corporation Limited			
O	9,34.05	..	..
R	- 9,34.05		

Provision of ₹ 9,34.05 lakh was estimated for electrification of rural areas by Rajasthan Renewable Energy Corporation through *Solar Energy Home Light System* under *Deendayal Upadhyaya Gram Jyoti Yojana* of Government of India. Under the scheme the matching share of Government of India was 75 per cent. Since the share of Government of India was received on 31 March 2019 hence, funds could not be released by the State Government resulted in entire provision of ₹ 9,34.05 lakh was surrendered on 31 March 2019.

GRANT No. 048 - (Contd.)

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			
(41) Assistance to Distribution Corporations under UDAY Yojana			
[02] Jodhpur Vidyut Vitran Nigam Limited			
O	26,18,02.55		
R	5,03,07.47		
	31,21,10.02	31,21,10.02	..

Provision of ₹ 26,18,02.55 lakh was estimated to convert the loan given to DISCOMs into subsidy as per the guideline of UDAY Yojana. Further, additional funds of ₹ 5,03,07.47 lakh were provided through re-appropriation on 31 March 2019 due to more conversion of loan into subsidy during the year than estimated.

 80. General
 190. Assistance to Public Sector and other
 Undertakings
 (44) Grant for electric fees
 [03] Assistance to Ajmer Vidyut Vitran
 Nigam Limited

O	3,07,05.40		
R	36,64.83		
	3,43,70.23	3,43,70.23	..

Additional funds of ₹ 36,64.83 lakh were provided through re-appropriation on 31 March 2019 due to release of subsidy to power distribution company as per the collection of tax.

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	2,54,10.00		
R	- 66,08.91		
	1,88,01.09	1,88,01.09	..

Provision of ₹ 66,08.91 lakh was surrendered on 31 March 2019 due to reduction in investment ceiling which resulted in less investments in power company.

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	1,60,60.00		
		92,41.05	92,41.05
R	- 68,18.95		..
Provision of ₹ 68,18.95 lakh was surrendered (₹ 68,16.21 lakh) and re-appropriated to other heads (₹ 2.74 lakh) on 31 March 2019 due to reduction in investment ceiling which resulted in less investments in power company.			
80. General			
190. Investments in Public Sector and other Undertakings			
(04) Investment in Jaipur Vidyut Vitran Nigam Limited			
O	93,47.39		
		63,72.31	63,72.31
R	- 29,75.08		..
80. General			
190. Investments in Public Sector and other Undertakings			
(05) Investment in Jodhpur Vidyut Vitran Nigam Limited			
O	90,98.97		
		54,27.65	54,27.65
R	- 36,71.32		..
80. General			
190. Investments in Public Sector and other Undertakings			
(06) Investment in Ajmer Vidyut Vitran Nigam Limited			
O	62,28.63		
		47,75.94	47,75.94
R	- 14,52.69		..

Provision of ₹ 80,99.09 lakh under the above three heads was surrendered on 31 March 2019 due to reduction in investment ceiling which resulted in less investments in power companies.

GRANT No. 048 - (Concl.)

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 Renewable Energy Transmission Investment Programme (A.D.B.)			
O	50,39.99	34,32.57	34,32.57
R	- 16,07.42		

Provision of ₹ 50,39.99 lakh was estimated in anticipation of loan received from Asian Development Bank (ADB) for *Rajasthan Renewable Energy Transmission Investment Programme*. However, actual loan was received less than the estimation resulted in provision of ₹ 16,07.42 lakh was surrendered on 31 March 2019.

190. Loans to Public Sector and other Undertakings			
(02) Loan to Rajasthan Rajya Vidyut Prasaran Nigam Limited			
[02] Green Energy Corridor Project for Finance of Rajasthan Intra-State Transmission System (K.F.W)			
O	79,63.20	64,67.53	64,67.53
R	- 14,95.67		

Provision of ₹ 14,95.67 lakh was surrendered on 31 March 2019 due to less loans received from K.F.W. for *Green Energy Corridor Project* for financing of Rajasthan Intra-state Transmission System.

**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	20,87			
Supplementary	..	20,87	8,43	- 12,44
Amount surrendered during the year (31 March 2019)				12,18

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	18,14,95,94	22,58,25,87	21,37,91,57	- 1,20,34,30
Supplementary	4,43,29,93			
Amount surrendered during the year (31 March 2019)				1,20,34,30
Capital				
Original	87,27,60	87,27,60	..	- 87,27,60
Supplementary	..			
Amount surrendered during the year (31 March 2019)				87,27,60

Notes and comments :**Revenue**

- In view of final saving of ₹ 1,20,34.30 lakh, provision of ₹ 4,43,29.93 lakh obtained in September, 2018 through first supplementary grant in anticipation of funds received from Government of India for *Pradhan Mantri Awas Yojana-Rural* was excessive.
- Persistent savings were noticed during the years 2014-15, 2015-16, 2016-17, 2017-18 and 2018-19 to the extent of ₹ 12,21,59.91 lakh, ₹ 7,39,00.96 lakh, ₹ 10,06,53.65 lakh, ₹ 7,86,28.65 lakh and ₹ 1,20,34.30 lakh respectively, ranging from 5.33 per cent to 40.16 per cent of the total budget under the Grant. The savings were stated to be mainly due to receipt of less funds from the Government of India under various schemes.
- Saving occurred mainly under the following head :-

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2505. Rural Employment			
02. Rural Employment Guarantee Scheme			
101. National Rural Employment Guarantee Scheme			
(01) National Rural Employment Guarantee Scheme			
[03] Functional related			
O	12,92,19.71	11,06,39.73	..
R	- 1,85,79.98		

Provision of ₹ 1,85,79.98 lakh was surrendered (₹ 1,20,22.23 lakh) and re-appropriated to other heads (₹ 65,57.75 lakh) on 31 March 2019 due to less receipt of funds from the Government of India and consequent less release of State share.

GRANT No. 050 - (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 -
2505. Rural Employment			
01. National Programmes			
196. Assistance to Zila Parishads/ District level Panchayats			
(02) Pradhan Mantri Awas Yojana- Rural			
[02] Pradhan Mantri Awas Yojana- Rural (General)			
O	5,22,48.09		
S	4,43,29.93	10,31,35.77	10,31,35.77
R	65,57.75		..

Additional funds of ₹ 65,57.75 lakh were provided through re-appropriation on 31 March 2019 due to receipt of more funds from the Government of India for *Pradhan Mantri Awas Yojana-Rural* and consequent release of State share.

Capital

1. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4515. Capital Outlay on Other Rural Development Programme			
101. Panchayati Raj			
(16) Swavivek Zila Vikas Yojana			
[01] For Zila Parishad (Rural Development Cell)			
O	1,37.40		
R	- 1,37.40	..	..

Entire provision of ₹ 1,37.40 lakh was surrendered on 31 March 2019 due to non-release of funds by the State Government because of less execution of construction works under *Swavivek Zila Vikas Yojana* resulted in excess availability of funds of the scheme in the Personal Deposit Accounts of Zila Parishads.

101. Panchayati Raj			
(20) Guru Golwalkar Jan Bhagidari Vikas Yojana			
[01] For Zila Parishad (Rural Development Cell)			
O	85,90.20		
R	- 85,90.20	..	..

Entire provision of ₹ 85,90.20 lakh was surrendered on 31 March 2019 due to availability of earlier year's funds of the scheme in the Personal Deposit Accounts of Zila Parishads.

**GRANT No. 051 - SPECIAL COMPONENT PLAN FOR
WELFARE OF SCHEDULED CASTES**

- Major heads : Revenue –2014.**
- 2029. Land Revenue,
 - 2040. Taxes on Sales, Trade etc.,
 - 2041. Taxes on Vehicles,
 - 2059. Public Works,
 - 2202. General Education,
 - 2203. Technical Education,
 - 2204. Sports and Youth Services,
 - 2205. Art and Culture,
 - 2210. Medical and Public Health,
 - 2211. Family Welfare,
 - 2217. Urban Development,
 - 2225. Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities,
 - 2230. Labour, Employment and Skill Development,
 - 2235. Social Security and Welfare,
 - 2236. Nutrition,
 - 2250. Other Social Services,
 - 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,
 - 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 and
 - 3475. Other General Economic Services
- Capital –**
- 4055. Capital Outlay on Police,
 - 4059. Capital Outlay on Public Works,
 - 4202. Capital Outlay on Education, Sports, Art and Culture,
 - 4210. Capital Outlay on Medical and Public Health,
 - 4215. Capital Outlay on Water Supply and Sanitation,
 - 4217. Capital Outlay on Urban Development,
 - 4220. Capital Outlay on Information and Publicity,

GRANT No. 051 - (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,
 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,
 4802. Capital Outlay on Petroleum,
 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,
 6801. Loans for Power Projects and
 7055. Loans for Road Transport

		Total grant or appropriation	Actual expenditure (₹in thousand)	Excess + Saving -
Revenue				
Voted				
Original	1,40,46,24,74	1,44,06,78,17	1,36,83,68,58	- 7,23,09,59
Supplementary	3,60,53,43			
Amount surrendered during the year (31 March 2019)				6,91,06,53
Charged				
Original	1	1	..	- 1
Supplementary	..			
Amount surrendered during the year (31 March 2019)				1

GRANT No. 051 - (Contd.)

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Capital				
Voted				
Original	52,43,38,68	52,93,38,84	39,59,48,52	- 13,33,90,32
Supplementary	50,00,16			
Amount surrendered during the year (31 March 2019)				12,94,92,16

Notes and comments:**Revenue**

Voted

- Supplementary grant of ₹ 3,60,53.43 lakh obtained in September, 2018 (₹ 3,00,00.35 lakh) and February, 2019 (₹ 60,53.08 lakh) was unnecessary as the actual expenditure was less than the original budget estimates.
- Out of final saving of ₹ 7,23,09.59 lakh, a sum of ₹ 32,03.06 lakh remained unsurrendered.
- Persistent savings were noticed during the years 2014-15, 2015-16, 2016-17, 2017-18 and 2018-19 to the extent of ₹ 16,54,41.49 lakh, ₹ 9,04,52.81 lakh, ₹ 12,45,04.60 lakh, ₹ 8,66,63.79 lakh and ₹ 7,23,09.59 lakh respectively, ranging from 5.02 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.
- Saving occurred mainly under the following heads:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2041. Taxes on Vehicles			
789. Special Component Plan for Scheduled Castes			
(01) Computerisation in Regional Transport Offices			
O	5,25.09	29.83	30.24
R	- 4,95.26		
Provision of ₹ 4,95.26 lakh was surrendered on 31 March 2019 due to less expenditure on computerisation. However, detailed reasons have not been intimated (August 2019).			
2202. General Education			
01. Elementary Education			
109. Scholarships and Incentives			
(08) Pre-matric Scholarships			
[01] For Children of Scheduled Castes			
O	17,00.00	11,17.37	11,07.20
R	- 5,82.63		

Provision of ₹ 5,82.63 lakh was surrendered on 31 March 2019 due to non-payment of scholarships to beneficiary students because of mismatching between Adhaar number of students mentioned in bank account and on Bhamashah portal and non-eligibility of some students.

Final saving of ₹ 10.17 lakh was due to non-passing of bills of scholarships by the treasuries.

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2202. General Education			
01. Elementary Education			
789. Special Component Plan for Scheduled Castes			
(04) Reimbursement of fees to private schools under Right to Education			
O	82,00.00	59,84.47	59,84.47
R	- 22,15.53		
Provision of ₹ 22,15.53 lakh was surrendered (₹ 19,78.01 lakh) and re-appropriated to other heads (₹ 2,37.52 lakh) on 31 March 2019 due to reduction in budget ceiling by the Finance Department.			
01. Elementary Education			
789. Special Component Plan for Scheduled Castes			
(05) Mid-day Meal			
[01] Operational and Activities			
O	1,78,10.00	1,26,90.51	1,26,90.51
R	- 51,19.49		
Provision of ₹ 51,19.49 lakh was surrendered (₹ 21,73.25 lakh) and re-appropriated to other heads (₹ 29,46.24 lakh) on 31 March 2019 due to less receipt of funds from the Government of India and consequent less release of State share.			
02. Secondary Education			
107. Scholarships			
(14) Pre-matric Scholarships to children of families engaged in scavenging works			
O	8,00.01	2,95.05	2,93.59
R	- 5,04.96			- 1.46
Provision of ₹ 5,04.96 lakh was surrendered on 31 March 2019 due to payment of scholarships to children of families engaged in scavenging works as per actual number of claims received.			
02. Secondary Education			
789. Special Component Plan for Scheduled Castes			
(08) Communication Information and Technology Education in schools of Scheduled Castes area			
O	6,80.00	3,54.01	3,54.01
R	- 3,25.99		
Provision of ₹ 3,25.99 lakh was surrendered on 31 March 2019 due to less receipt of funds from the Government of India and consequent less release of State share.			

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			
(10) Distribution of transport voucher to girls student of rural area of Scheduled Castes area			
O	3,15.00		
R	- 3,15.00	..	..
Entire provision of ₹ 3,15.00 lakh was surrendered on 31 March 2019 due to inclusion of <i>Transport Voucher Scheme</i> with <i>Rashtriya Madhyamik Shiksha Yojana</i> .			
03. University and Higher Education			
789. Special Component Plan for Scheduled Castes			
(01) Special Component Plan (for Scheduled Castes)			
O	9,72.62	8,22.24	8,21.20
R	- 1,50.38		- 1.04
Anticipated saving of ₹ 1,50.38 lakh was attributed mainly to posts remaining vacant. However, detailed reasons have not been intimated (August 2019).			
03. University and Higher Education			
789. Special Component Plan for Scheduled Castes			
(04) Chief Minister Higher Education Scholarship			
O	18,00.00	16,65.11	15,45.34
R	- 1,34.89		- 1,19.77
Provision of ₹ 1,34.89 lakh was surrendered on 31 March 2019 due to less receipt of claims for scholarship. However, detailed reasons for which and final saving of ₹ 1,19.77 lakh have not been intimated (August 2019).			
04. Adult Education			
789. Special Component Plan for Scheduled Castes			
(02) Sakshar Bharat			
O	6,83.76	2,80.00	2,80.00
R	- 4,03.76		..
Provision of ₹ 4,03.76 lakh was surrendered on 31 March 2019 due to less receipt of funds from the Government of India and consequent less release of State share.			

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2202. General Education			
04. Adult Education			
789. Special Component Plan for Scheduled Castes			
(04) Operation of Mahatma Gandhi Library and Reading Rooms			
O	2,42.00	22.55	22.24
R	- 2,19.45			- 0.31
Provision of ₹ 2,42.00 lakh was estimated for magazines and honorarium to Preraks for operation of Mahatma Gandhi Library and Reading Rooms at <i>Lok Shikha Kendra</i> . However, due to closure of <i>Sakshar Bharat Yojana</i> on 31-03-2018, only outstanding payment on account of honorarium of previous year was made during the year resulted in provision of ₹ 2,19.45 lakh was surrendered on 31 March 2019.			
2210. Medical and Public Health			
01. Urban Health Services-Allopathy			
789. Special Component Plan for Scheduled Castes			
(01) Hospitals and Dispensaries (Director, Medical and Health Services)			
O	5,65.85	1,59.70	1,59.70
R	- 4,06.15		
Provision of ₹ 4,06.15 lakh was surrendered on 31 March 2019 due to non-payment of arrears on account of VII Pay Commission and less receipt of demand from subordinate offices.			
02. Urban Health Services-Other Systems of medicine			
789. Special Component Plan for Scheduled Castes			
(02) Ayurvedic Education			
[01] Grants to Rajasthan Ayurved University			
O	4,72.00	3,00.00	3,00.00
R	- 1,72.00		
Anticipated saving of ₹ 1,72.00 lakh was attributed mainly to less release of grants for creation of capital assets in university. However, detailed reasons have not been intimated (August 2019).			
03. Rural Health Services- Allopathy			
789. Special Component Plan for Scheduled Castes			
(02) Grants for operation of Primary Health Centres on P.P.P. Mode			
O	6,50.01	5,11.29	4,95.58
R	- 1,38.72			- 15.71

Provision of ₹ 1,38.72 lakh was surrendered on 31 March 2019 due to less receipt of demand from health centres operated on P.P.P. Mode.

Reasons for the final saving of ₹ 15.71 lakh have not been intimated (August 2019).

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2210. Medical and Public Health			
04. Rural Health Services- Other Systems of Medicine			
789. Special Component Plan for Scheduled Castes			
(01) National Rural Health Mission			
[01] Ayurveda Department			
O	14,80.00	12,10.00	12,10.00
R	- 2,70.00		
Provision of ₹ 2,70.00 lakh was surrendered on 31 March 2019 due to non-receipt of sanction for 40% State share from the State Government under State Annual Action Plan and for transfer of funds in the Personal Deposit account of Rajasthan State Ayush Society.			
05. Medical Education, Training and Research			
789. Special Component Plan for Scheduled Castes			
(02) Tertiary Cancer Care Centre			
[01] Jhalawar Hospital and Medical College Society			
O	4,10.00	..	..
R	- 4,10.00	..	..
Entire provision of ₹ 4,10.00 lakh was surrendered on 31 March 2019 mainly due to non-release of grants for creation of capital assets. However, detailed reasons have not been intimated (August 2019).			
06. Public Health			
789. Special Component Plan for Scheduled Castes			
(05) Public Health Insurance Scheme			
[01] Through the Director, Medical and Health Services			
O	2,53,35.83	2,01,32.02	2,01,32.02
R	- 52,03.81		
Provision of ₹ 52,03.81 lakh was re-appropriated to other heads (₹ 52,03.76 lakh) and surrendered (₹ 0.05 lakh) on 31 March 2019 due to less release of grants because of exemption of the health insurance from levy of 15 per cent GST and actual number of beneficiary families being less than estimation.			
2211. Family Welfare			
789. Special Component Plan for Scheduled Castes			
(02) National Rural Health Mission (NRHM)			
[02] State wide Emergency Ambulance Service Scheme			
O	17,56.05	15,21.00	15,21.00
R	- 2,35.05		
Anticipated saving of ₹ 2,35.05 lakh was attributed to reduction in budget ceiling.			

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2211. Family Welfare			
789. Special Component Plan for Scheduled Castes			
(03) National Urban Health Mission (NUHM)			
[03] National Urban Health Mission (NUHM)			
O	19,74.63	9,00.00	9,00.00
R	- 10,74.63		
Provision of ₹ 10,74.63 lakh was surrendered on 31 March 2019 due to reduction in budget ceiling.			
2217. Urban Development			
80. General			
191. Assistance to Municipal Corporations			
(14) Grants under the recommendations of State Finance Commission			
[02] Grants under the recommendations of State Finance Commission			
O	44,20.04	37,34.26	37,34.26
R	- 6,85.78		
Provision of ₹ 6,85.78 lakh was surrendered on 31 March 2019 due to less grants to Municipal Corporations as per the recommendations of State Finance Commission. However, detailed reasons have not been intimated (August 2019).			
80. General			
191. Assistance to Municipal Corporations			
(30) Expenditure from Environment and Health Fund			
[02] Sewerage Treatment Plant			
O	2,94.20	..	..
R	- 2,94.20		
Reasons for surrendering the entire provision of ₹ 2,94.20 lakh on 31 March 2019 have not been intimated (August 2019).			
During 2017-18, entire provision was also surrendered.			
80. General			
191. Assistance to Municipal Corporations			
(36) Swachh Bharat Mission			
[02] Swachh Bharat Mission (for Scheduled Castes)			
O	7,88.23	..	..
R	- 7,88.23		
Entire provision of ₹ 7,88.23 lakh was surrendered on 31 March 2019 due to non-receipt of funds from the Government of India and consequent non-release of State share. However, detailed reasons have not been intimated (August 2019).			

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2217. Urban Development			
80. General			
191. Assistance to Municipal Corporations			
(39) Pradhan Mantri Awas Yojana			
[02] Housing for All- Sub-plan for Scheduled Castes			
O	12,48.27		
R	- 12,45.16	3.11	3.11
			..
Provision of ₹ 12,45.16 lakh was surrendered on 31 March 2019 due to less receipt of funds from the Government of India. However, detailed reasons have not been intimated (August 2019).			
80. General			
191. Assistance to Municipal Corporations			
(42) Grants under XIV Finance Commission			
[05] Basic Grants under XIV Finance Commission			
O	11,62.79		
R	- 11,62.79	..	..
			..
Entire provision of ₹ 11,62.79 lakh was surrendered on 31 March 2019 due to non-receipt of funds from the Government of India. However, detailed reasons have not been intimated (August 2019).			
80. General			
192. Assistance to Municipalities/ Municipal Councils			
(14) Grants under the recommendations of State Finance Commission			
[02] Grants under the recommendations of State Finance Commission			
O	1,11,41.92		
R	- 17,28.90	94,13.02	94,13.02
			..
Provision of ₹ 17,28.90 lakh was surrendered on 31 March 2019 due to less grants to Municipalities/ Municipal Councils as per the recommendations of State Finance Commission. However, detailed reasons have not been intimated (August 2019).			
80. General			
192. Assistance to Municipalities/ Municipal Councils			
(39) Swachh Bharat Mission			
[02] Swachh Bharat Mission (for Scheduled Castes)			
O	18,56.78		
R	- 18,56.78	..	..
			..
Entire provision of ₹ 18,56.78 lakh was surrendered on 31 March 2019 due to non-receipt of funds from the Government of India and consequent non-release of State share. However, detailed reasons have not been intimated (August 2019).			

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2217. Urban Development			
80. General			
192. Assistance to Municipalities/ Municipal Councils			
(41) Pradhan Mantri Awas Yojana			
[02] Housing for All-Sub-plan for Scheduled Castes			
O	36,55.02		
R	- 36,46.70	8.32	8.32
			..
Provision of ₹ 36,46.70 lakh was re-appropriated to other heads (₹ 35,91.88 lakh) and surrendered (₹ 54.82 lakh) on 31 March 2019 due to less receipt of funds from the Government of India under <i>Pradhan Mantri Awas Yojana-Urban</i> and consequent less release of State share. However, detailed reasons have not been intimated (August 2019).			
80. General			
192. Assistance to Municipalities/ Municipal Councils			
(46) Grants under XIV Finance Commission			
[05] Basic Grants under XIV Finance Commission			
O	28,93.00		
R	- 28,93.00	..	..
			..
Entire provision of ₹ 28,93.00 lakh was re-appropriated to other heads on 31 March 2019 due to non-receipt of funds from the Government of India. However, detailed reasons have not been intimated (August 2019).			
80. General			
192. Assistance to Municipalities/ Municipal Councils			
(47) For development of Parks			
[02] General			
O	1,75.00		
R	- 1,75.00	..	..
			..
Entire provision of ₹ 1,75.00 lakh was surrendered on 31 March 2019 due to non-implementation of scheme. However, detailed reasons have not been intimated (August 2019).			
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			
(12) Grants for Development of Sambal Villages			
O	10,00.00		
R	- 6,71.95	3,28.05	3,28.05
			..
Reasons for surrendering the provision of ₹ 6,71.95 lakh on 31 March 2019 have not been intimated (August 2019).			

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			
(21) Cycle Distribution Scheme for hostellers			
[01] Cycle Distribution Scheme for hostellers			
O	1,50.01	..	..
R	- 1,50.01	..	..
Reasons for surrendering the entire provision of ₹ 1,50.01 lakh on 31 March 2019 have not been intimated (August 2019).			
01. Welfare of Scheduled Castes			
196. Assistance to Zila Parishads/ District level Panchayats			
(22) Residential Schools			
[01] Operation of Residential Schools			
O	36,51.40	27,92.81	- 3.71
R	- 8,58.59	27,89.10	- 3.71
Reasons for surrendering the provision of ₹ 8,58.59 lakh on 31 March 2019 have not been intimated (August 2019).			
2235. Social Security and Welfare			
02. Social Welfare			
196. Assistance to Zila Parishads/ District level Panchayats			
(19) Other Programmes			
[19] Grants to Scheduled Castes BPL families for Jan Shree Bima Yojana (Pradhan Mantri Jeevan Jyoti Bima Yojana and Pradhan Mantri Suraksha Bima Yojana)			
O	6,50.00	..	..
R	- 6,50.00	..	..
Reasons for surrendering the entire provision of ₹ 6,50.00 lakh on 31 March 2019 have not been intimated (August 2019).			
02. Social Welfare			
789. Special Component Plan for Scheduled Castes			
(01) Through the Woman Empowerment Department			
[06] Mission Gramya Shakti			
O	1,90.78	..	..
R	- 1,90.78	..	..
Entire provision of ₹ 1,90.78 lakh was surrendered on 31 March 2019 due to non-implementation of Mission Gramya Shakti Yojana.			
During 2013-14 to 2017-18 also, the entire estimated provision was continuously surrendered.			

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			
[08] Indira Gandhi National Old Age Pension for Scheduled Castes			
O	53,01.41	41,82.43	41,44.16
R	- 11,18.98			- 38.27

Provision of ₹ 11,18.98 lakh was surrendered on 31 March 2019 due to payment of Old Age Pension made as per demand and accordingly less miscellaneous expenses incurred on distribution of pension. However, detailed reasons for which and final saving of ₹ 38.27 lakh have not been intimated (August 2019).

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	4,10.50	1,38.32	1,38.31
R	- 2,72.18			- 0.01

Provision of ₹ 2,72.18 lakh was surrendered on 31 March 2019 due to less receipt of funds from the Government of India and consequent less release of State share. However, detailed reasons have not been intimated (August 2019).

196. Assistance to Zila Parishads/ District level Panchayats			
(08) District level Agriculture Schemes in Special Component			
[15] National Food Security Mission-Pulses			
O	30,38.48	19,28.57	19,28.57
R	- 11,09.91		

Provision of ₹ 11,09.91 lakh was surrendered on 31 March 2019 due to reduction in budget ceiling as per the progress of expenditure under the scheme and non-passing of bills by the treasuries in the month of March, 2019.

196. Assistance to Zila Parishads/ District level Panchayats			
(08) District level Agriculture Schemes in Special Component			
[17] National Food Security Mission-Coarse Cereal			
O	4,87.51	1,27.73	1,27.73
R	- 3,59.78		

Provision of ₹ 3,59.78 lakh was surrendered on 31 March 2019 due to low costing on demonstration of each crop than estimated and non-availability of seeds of Barley and Maize at State Seed Corporation.

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			
[18] National Mission on Oilseed - Oilseed			
O	7,23.50		
		5,51.98	
R	- 1,71.52	5,51.98	..
Provision of ₹ 1,71.52 lakh was surrendered on 31 March 2019 due to reduction in budget ceiling as per the progress of expenditure under the scheme and non-payment of some bills by the bank through Electronic Clearing Service (ECS).			
196. Assistance to Zila Parishads/ District level Panchayats			
(08) District level Agriculture Schemes in Special Component			
[21] National Agriculture Extension Mission- Agriculture Engineering			
O	6,82.71		
		1,12.83	
R	- 5,69.88	1,12.83	..
Provision of ₹ 5,69.88 lakh was surrendered on 31 March 2019 due to less receipt of applications from farmers for agriculture equipment which resulted in less release of grants.			
196. Assistance to Zila Parishads/ District level Panchayats			
(08) District level Agriculture Schemes in Special Component			
[26] Paramparagat Krishi Vikas Yojana			
O	8,72.81		
		2,26.75	
R	- 6,46.06	2,26.74	- 0.01
Provision of ₹ 6,46.06 lakh was surrendered on 31 March 2019 due to non-implementation of revised guidelines issued by the Government of India in Kharif crops and non-passing of bills by the treasuries in the month of March, 2019.			
789. Special Component Plan for Scheduled Castes			
(01) Through the Agriculture Department			
[23] Mission for Livelihood			
O	9,37.25		
		5,34.90	
R	- 4,02.35	5,34.90	..
Reasons for surrendering the provision of ₹ 4,02.35 lakh on 31 March 2019 have not been intimated (August 2019).			

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			
[01] Development of Horticulture			
O	3,46.01	0.78	0.78
R	- 3,45.23		
Provision of ₹ 3,46.01 lakh was estimated to implement the programme for establishment of Green House. Under the programme 50% of per unit cost or maximum amount of ₹ 10.00 lakh for establishment of Green house in 2,000 sq meter was admissible as grant for all types of farmers. However under other schemes like National Horticulture Mission and Rajasthan Agriculture Competitiveness Project, admissible grant is 70 % and 75% respectively due to which more interest was not shown by the farmers under the scheme resulted in provision of ₹ 3,45.23 lakh was surrendered on 31 st March 2019			
789. Special Component Plan for Scheduled Castes			
(02) Through the Horticulture Department			
[04] National Horticulture Mission			
O	11,73.85	3,40.06	3,40.06
R	- 8,33.79		
Provision of ₹ 8,33.79 lakh was surrendered on 31 March 2019 due to less receipt of funds from the Government of India and consequent less release of State share. However, detailed reasons have not been intimated (August 2019).			
789. Special Component Plan for Scheduled Castes			
(02) Through the Horticulture Department			
[05] For conversion from flow irrigation to drip irrigation (Pradhan Mantri Krishi Sinchai Yojana-Micro Irrigation)			
O	21,26.67	6,15.77	6,15.77
R	- 15,10.90		
Provision of ₹ 15,10.90 lakh was surrendered on 31 March 2019 due to less receipt of funds from the Government of India and consequent less release of State share. The per unit cost of drip plants fixed by the Government of India was lesser than the prevalent cost due to which less grant was admissible to farmers resulted in less interest shown by the farmers and less online application received from farmers.			
789. Special Component Plan for Scheduled Castes			
(03) Rashtriya Krishi Vikas Yojana (S.C.A.)			
[01] Through the Agriculture Department			
O	27,14.10	9,42.70	9,42.69
R	- 17,71.40		
Provision of ₹ 17,71.40 lakh was surrendered on 31 March 2019 due to non-passing of some bills by the treasuries and non-payment of some bills by the bank through Electronic Clearing Service (ECS) in the month of March, 2019.			

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2401. Crop Husbandry			
789. Special Component Plan for Scheduled Castes			
(03) Rashtriya Krishi Vikas Yojana (S.C.A.)			
[02] Through the Horticulture Department			
O	8,31.84	3,99.66	3,99.66
R	- 4,32.18		
Provision of ₹ 4,32.18 lakh was surrendered on 31 March 2019 due to non-passing of some bills by the treasuries and non-payment of some bills by the bank through Electronic Clearing Service (ECS) in the month of March, 2019.			
789. Special Component Plan for Scheduled Castes			
(03) Rashtriya Krishi Vikas Yojana (S.C.A.)			
[04] Grants released through the Dairy Department			
O	7,82.48	..	..
R	- 7,82.48		
Entire provision of ₹ 7,82.48 lakh was surrendered on 31 March 2019 due to non-receipt of demand from the Rajasthan Co-operative Dairy Federation.			
789. Special Component Plan for Scheduled Castes			
(03) Rashtriya Krishi Vikas Yojana (S.C.A.)			
[12] Grants released through the Rajasthan University of Veterinary and Animal Science, Bikaner			
O	7,30.00	..	..
R	- 7,30.00		
Entire provision of ₹ 7,30.00 lakh was surrendered on 31 March 2019 due to non-receipt of demand from the Rajasthan University of Veterinary and Animal Science, Bikaner.			
789. Special Component Plan for Scheduled Castes			
(03) Rashtriya Krishi Vikas Yojana (S.C.A.)			
[15] Through the Agriculture University, Kota			
O	2,55.35	1,00.00	1,00.00
R	- 1,55.35		
Provision of ₹ 1,55.35 lakh was surrendered on 31 March 2019 due to reduction in budget ceiling as per the progress of expenditure under the scheme.			

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				
[03] National Mission on Oilseed-Oilseed				
O	4,46.92	1,24.37	1,24.36	
R	- 3,22.55			- 0.01
Provision of ₹ 3,22.55 lakh was surrendered on 31 March 2019 due to reduction in budget ceiling as per the progress of expenditure under the scheme and non-payment of some bills by the bank through Electronic Clearing Service (ECS) in the month of March, 2019.				
789. Special Component Plan for Scheduled Castes				
(09) Pradhan Mantri Krishi Sinchai Yojana				
[01] Through the Agriculture Department				
O	32,71.95	13,29.17	13,29.16	
R	- 19,42.78			- 0.01
Provision of ₹ 19,42.78 lakh was surrendered on 31 March 2019 due to (i) reduction in budget ceiling as per the progress of expenditure under the scheme, (ii) non-passing of some bills by the treasuries in the month of March, 2019 and (iii) non-payment of some bills by the bank through Electronic Clearing Service (ECS) in the month of March, 2019.				
789. Special Component Plan for Scheduled Castes				
(09) Pradhan Mantri Krishi Sinchai Yojana				
[04] Through the Watershed Development and Soil Conservation Department				
O	14,96.01	..	..
R	- 14,96.01			..
Entire provision of ₹ 14,96.01 lakh was surrendered on 31 March 2019 due to direct transfer of funds by the Government of India to the department.				
789. Special Component Plan for Scheduled Castes				
(11) Rajasthan Agriculture Competitiveness Project				
[01] Through the Agriculture Department				
O	10,22.55	4,11.20	4,11.20	
S	0.02			..
R	- 6,11.37			..
Anticipated saving of ₹ 6,11.37 lakh was attributed to reduction in budget ceiling as per the progress of expenditure under the scheme and non-passing of some bills by the treasuries in the month of March, 2019.				

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2401. Crop Husbandry			
789. Special Component Plan for Scheduled Castes			
(11) Rajasthan Agriculture Competitiveness Project			
[02] Through the Horticulture Department			
O	8,00.00		
		97.42	
R	- 7,02.58	97.41	- 0.01
Provision of ₹ 7,02.58 lakh was surrendered on 31 March 2019 due to reduction in budget ceiling as per the progress of expenditure under the scheme and non-passing of some bills by the treasuries in the month of March, 2019.			
2403. Animal Husbandry			
789. Special Component Plan for Scheduled Castes			
(01) Through the agency of Animal Husbandry Department			
[04] Mukhya Mantri Pashudhan Nishulk Dava Yojana			
O	14,00.00		
		11,48.78	
R	- 2,51.22	11,45.42	- 3.36
Provision of ₹ 2,51.22 lakh was surrendered on 31 March 2019 due to reduction in budget ceiling.			
789. Special Component Plan for Scheduled Castes			
(03) Gopalan Department			
[01] Grants to Gau shala			
O	1,00,00.00		
S	0.01	89,59.68	
R	- 10,40.33	89,59.68	..
Provision of ₹ 10,40.33 lakh was surrendered on 31 March 2019 due to delay in allotment of funds because of enforcement of model election code of conduct and relaxation in code of conduct was received in last week of March, 2019 resulted in less distribution of grants to Gau shala.			
797. Transfer to Reserve Funds/ Deposit Accounts			
(02) Transfer to Rajasthan Cow Protection and Promotion Fund			
[02] Transfer to Budget Head 8229-00-104 (02) Rajasthan Cow Protection and Promotion Fund			
O	1,00,00.00		
		90,00.00	
R	- 10,00.00	90,00.00	..

Reasons for surrendering the provision of ₹ 10,00.00 lakh on 31 March 2019 have not been intimated (August 2019).

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2406. Forestry and Wild Life			
01. Forestry			
789. Special Component Plan for Scheduled Castes			
(03) Externally Aided Rajasthan Forestry and Bio-diversity Project Phase-II			
O	14,48.93	12,00.00	..
R	- 2,48.93		
Reasons for surrendering the provision of ₹ 2,48.93 lakh on 31 March 2019 have not been intimated (August 2019).			
2425. Co-operation			
789. Special Component Plan for Scheduled Castes			
(07) Assistance to Kray-Vikray Sahkari Samitis			
O	3,50.01	..	..
R	- 3,50.01		
Provision of ₹ 3,50.01 lakh was estimated for construction of cold storage of Jhalawar Kray-Vikray Sahkari Samitis. However, entire provision of ₹ 3,50.01 lakh was surrendered on 31 March 2019 due to non-allotment of land.			
2501. Special Programmes for Rural Development			
05. Barren Land Development			
196. Assistance to Zila Parishads/ District level Panchayats			
(07) Pradhan Mantri Krishi Sinchai Yojana (PMKSY) Watershed Component			
[03] Functional related (for Scheduled Castes)			
O	99,44.96	65,45.43	..
R	- 33,99.53		
Provision of ₹ 33,99.53 lakh was re-appropriated to other heads (₹ 30,20.10 lakh) and surrendered (₹ 3,79.43 lakh) on 31 March 2019 due to less and delayed receipt of funds from the Government of India under <i>Pradhan Mantri Krishi Sinchai Yojana (Watershed Component)</i> and consequent less release of State share.			
06. Self-Employment Programme			
196. Assistance to Zila Parishads/ District level Panchayats			
(06) National Rural Livelihood Mission			
[03] Grants			
O	80,91.00	33,59.30	..
R	- 47,31.70		

Provision of ₹ 47,31.70 lakh was re-appropriated to other heads (₹ 31,73.79 lakh) and surrendered (₹ 15,57.91 lakh) on 31 March 2019 due to less receipt of funds from the Government of India under *National Rural Livelihood Project* and consequent less release of State share. However, detailed reasons have not been intimated (August 2019).

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2501. Special Programmes for Rural Development			
06. Self-Employment Programme			
196. Assistance to Zila Parishads/ District level Panchayats			
(08) National Rural Livelihood Project			
[03] Grants			
O	9,98.58	1,33.82	1,33.82
R	- 8,64.76		
Provision of ₹ 8,64.76 lakh was surrendered on 31 March 2019 due to closure of scheme. However, detailed reasons have not been intimated (August 2019).			
06. Self-Employment Programme			
196. Assistance to Zila Parishads/ District level Panchayats			
(10) Deen Dayal Upadhyay Grameen Kaushal Yojana (DDU-GKY)			
[03] Grants			
O	25,17.68	34.00	34.00
R	- 24,83.68		
Provision of ₹ 24,83.68 lakh was surrendered on 31 March 2019 due to less receipt of funds from the Government of India and consequent less release of State share. However, detailed reasons have not been intimated (August 2019).			
2505. Rural Employment			
02. Rural Employment Guarantee Scheme			
101. National Rural Employment Guarantee Scheme			
(01) National Rural Employment Guarantee Scheme			
[01] Functional related (for Scheduled Castes)			
O	4,58,52.16	3,92,59.26	3,92,59.26
R	- 65,92.90		
Provision of ₹ 65,92.90 lakh was re-appropriated to other heads (₹ 55,46.86 lakh) and surrendered (₹ 10,46.04 lakh) on 31 March 2019 due to less receipt of funds from the Government of India and consequent less release of State share.			
2515. Other Rural Development Programmes			
196. Assistance to Zila Parishads/ District level Panchayats			
(04) Assistance for Zila Parishads under the recommendations of State Finance Commission (3% of total provision)			
[04] Functional/Activities (for Scheduled Castes)			
O	27,43.22	21,06.93	21,06.93
R	- 6,36.29		
Reasons for surrendering the provision of ₹ 6,36.29 lakh on 31 March 2019 have not been intimated (August 2019).			

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			
(05) To District Rural Development Agencies for establishment expenditure			
[03] Functional related (for Scheduled Castes)			
O	9,45.64	7,04.92	7,04.92
R	- 2,40.72		
Provision of ₹ 2,40.72 lakh was surrendered on 31 March 2019 due to less receipt of funds from the Government of India and consequent less release of State share.			
196. Assistance to Zila Parishads/ District level Panchayats			
(25) Rural B.P.L. Awas			
[02] Functional/ Activities in Special Component Plan			
O	99,21.06	66,83.19	66,83.19
R	- 32,37.87		
Provision of ₹ 32,37.87 lakh was re-appropriated to other heads (₹ 22,68.44 lakh) and surrendered (₹ 9,69.43 lakh) on 31 March 2019 due to less receipt of funds from the Government of India and consequent less release of State share. However, detailed reasons have not been intimated (August 2019).			
196. Assistance to Zila Parishads/ District level Panchayats			
(41) Swachh Bharat Mission (Rural) (for Scheduled Castes)			
[01] Functional/ Activities			
O	3,03,72.36	2,16,37.98	2,16,37.98
R	- 87,34.38		
Provision of ₹ 87,34.38 lakh was re-appropriated to other heads on 31 March 2019 due to less receipt of funds from the Government of India and consequent less release of State share. However, detailed reasons have not been intimated (August 2019).			
197. Assistance to Block Panchayats/ Intermediate level Panchayats			
(05) Grants for Panchayat Samitis under the recommendations of State Finance Commission (12% of total provision)			
[04] Functional/ Activities (for Scheduled Castes)			
O	1,09,72.89	84,27.78	84,27.78
R	- 25,45.11		
Reasons for re-appropriating the provision of ₹ 25,45.11 lakh to other heads on 31 March 2019 have not been intimated (August 2019).			

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2515. Other Rural Development Programmes			
198. Assistance to Gram Panchayats			
(03) Grants for Gram Panchayats under the recommendations of State Finance Commission			
[04] Functional/ Activities (for Scheduled Castes)			
O	4,11,48.32	3,00,18.30	3,00,18.30
R	- 1,11,30.02		
Provision of ₹ 1,11,30.02 lakh was re-appropriated to other heads on 31 March 2019 due to less release of grants to Gram Panchayats. However, detailed reasons have not been intimated (August 2019).			
198. Assistance to Gram Panchayats			
(33) General Basic Grant for Gram Panchayats under the recommendations of XIV Finance Commission			
[03] Functional/ Activities			
O	4,90,35.96	2,45,17.98	2,45,17.98
R	- 2,45,17.98		
Provision of ₹ 2,45,17.98 lakh was re-appropriated to other heads on 31 March 2019 due to less receipt of funds from the Government of India under XIV Finance Commission. However, detailed reasons have not been intimated (August 2019).			
198. Assistance to Gram Panchayats			
(34) General Execution Grant for Gram Panchayats under the recommendations of XIV Finance Commission			
[03] Functional/ Activities			
O	61,84.44	..	..
R	- 61,84.44		
Entire provision of ₹ 61,84.44 lakh was re-appropriated to other heads on 31 March 2019 due to non-receipt of funds from the Government of India under XIV Finance Commission. However, detailed reasons have not been intimated (August 2019).			
2701. Medium Irrigation			
80. General			
789. Special Component Plan for Scheduled Castes			
(01) Survey (through the Chief Engineer, Water Resources)			
[01] Construction Works			
O	6,92.00	5,33.12	5,05.12
R	- 1,58.88			- 28.00

Provision of ₹ 1,58.88 lakh was surrendered on 31 March 2019 due to less expenditure on special and professional services because of receipt of less proposals for research, evaluation and survey work.

Reasons for the final saving of ₹ 28.00 lakh have not been intimated (August 2019).

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2801. Power			
80. General			
789. Special Component Plan for Scheduled Castes			
(01) Assistance to Distribution Corporations under UDAY Yojana			
[03] Assistance to Ajmer Vidyut Vitran Nigam Limited			
O	7,17,53.82	5,76,95.24	5,76,95.24
R	- 1,40,58.58		
Provision of ₹ 7,17,53.82 lakh was estimated to convert the loan given to DISCOMs into subsidy as per the guidelines of UDAY Yojana. However, less loan of Ajmer Vidyut Vitran Nigam Limited was converted into subsidy during the year than estimated which resulted in provision of ₹ 1,40,58.58 lakh was re-appropriated to other heads on 31 March 2019.			
80. General			
789. Special Component Plan for Scheduled Castes			
(02) Grant for non-increasing of Power Tarrif			
[01] Assistance to Jaipur Vidyut Vitran Nigam Limited			
O	4,73,02.47	4,12,99.90	4,12,99.90
R	- 60,02.57		
80. General			
789. Special Component Plan for Scheduled Castes			
(02) Grant for non-increasing of Power Tarrif			
[02] Assistance to Jodhpur Vidyut Vitran Nigam Limited			
O	7,67,89.48	6,06,18.72	6,06,18.72
R	- 1,61,70.76		
80. General			
789. Special Component Plan for Scheduled Castes			
(02) Grant for non-increasing of Power Tarrif			
[03] Assistance to Ajmer Vidyut Vitran Nigam Limited			
O	4,00,56.15	3,63,45.18	3,63,45.18
R	- 37,10.97		

Provision of ₹ 2,58,84.30 lakh under the above three heads was re-appropriated to other heads on 31 March 2019 due to reduction in tariff subsidy by the State Government.

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2801. Power			
80. General			
789. Special Component Plan for Scheduled Castes			
(04) Grants against deposit amount of compounding of electric theft crime			
[01] Assistance to Jaipur Vidyut Vitran Nigam Limited			
O	2,76.41		
R	- 1,55.28	1,21.13	1,21.13
80. General			
789. Special Component Plan for Scheduled Castes			
(04) Grants against deposit amount of compounding of electric theft crime			
[03] Assistance to Ajmer Vidyut Vitran Nigam Limited			
O	2,20.79		
R	- 1,70.57	50.22	50.22
Provision of ₹ 3,25.85 lakh under the above two heads was surrendered on 31 March 2019 due to release of subsidy as per recovery of power theft crime compounding amount made by power distribution corporations.			
2810. New and Renewable Energy			
789. Special Component Plan for Scheduled Castes			
(01) Solar Energy Electrification in Rural Areas			
[01] Through the Rajasthan Renewable Energy Corporation Limited			
O	2,47.24		
R	- 2,47.24	..	..
Provision of ₹ 2,47.24 lakh was estimated for electrification of rural areas by Rajasthan Renewable Energy Corporation through <i>Solar Energy Home Light System</i> under <i>Deendayal Upadhyaya Gram Jyoti Yojana</i> of Government of India. Under the scheme the matching share of Government of India was 75 per cent. Since the share of Government of India was received on 31 March 2019 hence, funds could not be released by the State Government resulted in entire provision of ₹ 2,47.24 lakh was surrendered on 31 March 2019.			
2851. Village and Small Industries			
789. Special Component Plan for Scheduled Castes			
(26) Interest Grant under Mudra Yojana			
[01] Interest Grant on Loan			
O	20,00.00		
R	- 20,00.00	..	..
Provision of ₹ 20,00.00 lakh was estimated for interest grant on loan for unemployed educated youths under <i>Mudra Vyapar Yojana</i> . However, entire provision of ₹ 20,00.00 lakh was surrendered on 31 March 2019 due to reduction in budget ceiling of <i>Mudra Vyapar Yojana</i> .			

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
3425. Other Scientific Research			
01. Survey of India			
789. Special Component Plan for Scheduled Castes			
(05) Sursek/ SetCom Network			
O	4,75.00	..	..
R	- 4,75.00	..	..
Reasons for surrendering the entire provision of ₹ 4,75.00 lakh on 31 March 2019 have not been intimated (August 2019).			
During 2015-16 to 2017-18, the entire provision was also surrendered.			
3451. Secretariat- Economic Services			
789. Special Component Plan for Scheduled Castes			
(01) Rajasthan Rural Livelihood Project			
O	2,00.00	..	..
R	- 2,00.00	..	..
Entire provision of ₹ 2,00.00 lakh was surrendered on 31 March 2019 due to non-receipt of loans from financial institutions. However, detailed reasons have not been intimated (August 2019).			
3452. Tourism			
80. General			
789. Special Component Plan for Scheduled Castes			
(01) Tourist Information and Publicity			
O	15,27.01	6,70.48	- 0.01
R	- 8,56.53	6,70.47	- 0.01
Provision of ₹ 8,56.53 lakh was surrendered on 31 March 2019 due to slow progress in marketing campaign for tourist information and publicity and non-passing of bills by the treasuries in the month of March, 2019.			
3454. Census Surveys and Statistics			
02. Surveys and Statistics			
789. Special Component Plan for Scheduled Castes			
(01) Information Technology and Communication Department			
[07] State Data Centre			
O	1,71.00	..	..
R	- 1,71.00	..	..
Entire provision of ₹ 1,71.00 lakh was surrendered on 31 March 2019 due to non-receipt of funds from the Government of India. However, detailed reasons have not been intimated (August 2019).			

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			
(01) Information Technology and Communication Department			
[19] Wi-Fi Hot Spot			
O	9,00.00	6,64.00	6,64.00
R	- 2,36.00		

Provision of ₹ 2,36.00 lakh was surrendered on 31 March 2019 due to less expenditure on computerisation. However, detailed reasons have not been intimated (August 2019).

02. Surveys and Statistics
789. Special Component Plan for Scheduled Castes
(05) Bhamashah Yojana, 2014
[01] Economic and Statistic Department

O	26,17.80	2,59,45.75	2,59,45.75	..
S	3,00,00.00			
R	- 66,72.05			

Provision of ₹ 3,00,00.00 lakh obtained in September, 2018 through first supplementary grant for digital inclusion of selected families under *National Food Security Act* under *Bhamashah Yojana*.

Anticipated saving of ₹ 66,72.05 lakh was attributed to non-transfer of amount in the account of B.P.L./ State B.P.L./ Antyodaya/ Annapurna families due to Assembly/ Parliament election code of conduct and also the amount of *Bhamashah Digital Parivar Yojana* could not be transferred.

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

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2202. General Education			
02. Secondary Education			
789. Special Component Plan for Scheduled Castes			
(01) Special Component Plan (for Scheduled Castes			
[01] Boys Schools (Residential School)			
O	4,80,67.00	5,41,45.38	5,41,34.80
R	60,78.38			- 10.58

Additional funds of ₹ 60,78.38 lakh were provided through re-appropriation on 31 March 2019 for payment of pay and allowances and arrears.

Reasons for the final saving of ₹ 10.58 lakh have not been intimated (August 2019).

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			
(09) Distribution of bicycle to girls students of rural area of Scheduled Castes area			
O	17,50.00	21,02.20	21,02.20
R	3,52.20		
Additional funds of ₹ 3,52.20 lakh were provided through re-appropriation on 31 March 2019 for distribution of bicycles as per the actual number of beneficiaries and rates of bicycle.			
2210. Medical and Public Health			
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	16,59.36	25,69.21	25,58.44
S	0.01		
R	9,09.84			- 10.77
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	7,07.26	9,51.63	9,51.36
R	2,44.37		
03. Rural Health Services- Allopathy			
789. Special Component Plan for Scheduled Castes			
(01) Community Health Centres			
O	25,73.19	28,86.06	28,76.55
S	0.01		
R	3,12.86			- 9.51

Additional funds of ₹ 14,67.07 lakh under the above three heads were provided through re-appropriation on 31 March 2019 for payment of pay and allowances and arrears on account of VII Pay Commission.

Reasons for the final saving of ₹ 20.28 lakh under heads “2210-03-197 (03)[01] and 03-789 (01)” have not been intimated (August 2019).

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			
[01] Medical College and Associated Group of Hospitals, Jaipur			
O	40,00.03	87,35.31	87,34.12
R	47,35.28		
			- 1.19

Additional funds of ₹ 47,35.28 lakh were provided through re-appropriation on 31 March 2019 to meet expenditure on pay and allowances due to payment of benefits on account of VII Pay Commission with arrears and pay fixation of 1120 second grade nurses after completion of probation.

05. Medical Education, Training and Research
789. Special Component Plan for
Scheduled Castes
(01) Hospitals and Dispensaries
[02] Medical College and Associated Group
of Hospitals, Bikaner

O	9,02.01	10,56.67	10,56.66
R	1,54.66		
			- 0.01

Additional funds of ₹ 1,54.66 lakh were provided through re-appropriation on 31 March 2019 to meet expenditure on pay and allowances. However, detailed reasons have not been intimated (August 2019).

05. Medical Education, Training and Research
789. Special Component Plan for
Scheduled Castes
(01) Hospitals and Dispensaries
[03] Medical College and Associated Group
of Hospitals, Udaipur

O	28,21.51	45,10.03	45,10.03
R	16,88.52		
			..

Additional funds of ₹ 16,88.52 lakh were provided through re-appropriation on 31 March 2019 to meet expenditure on pay and allowances for payment of arrears on account of VII Pay Commission.

05. Medical Education, Training and Research
789. Special Component Plan for
Scheduled Castes
(01) Hospitals and Dispensaries
[04] Medical College and Associated Group
of Hospitals, Ajmer

O	25,31.61	35,10.82	35,10.82
R	9,79.21		
			..

Additional funds of ₹ 9,79.21 lakh were provided through re-appropriation on 31 March 2019 to meet expenditure on pay and allowances and payment of outstanding liabilities. However, detailed reasons have not been intimated (August 2019).

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2210. Medical and Public Health			
05. Medical Education, Training and Research			
789. Special Component Plan for Scheduled Castes			
(01) Hospitals and Dispensaries			
[05] Medical College and Associated Group of Hospitals, Jodhpur			
O	26,00.00	34,84.59	34,84.60
S	0.01		
R	8,84.58		
			+ 0.01

Additional funds of ₹ 8,84.58 lakh were provided through re-appropriation on 31 March 2019 to meet expenditure on pay and allowances, scholarship and stipends. However, detailed reasons have not been intimated (August 2019).

05. Medical Education, Training and Research
789. Special Component Plan for Scheduled Castes
(01) Hospitals and Dispensaries
[06] Medical College and Associated Group
of Hospitals, Kota

O	16,10.51	18,01.85	18,01.85	..
R	1,91.34			

Additional funds of ₹ 1,91.34 lakh were provided through re-appropriation on 31 March 2019 to meet expenditure on pay and allowances. However, detailed reasons have not been intimated (August 2019).

06. Public Health
789. Special Component Plan for Scheduled Castes
(02) Nishulk Dava Vitran Yojana
[01] Through the Director, Medical and Health
Services

O	18,72.83	23,74.32	23,31.12	- 43.20
R	5,01.49			

Additional funds of ₹ 5,01.49 lakh were provided through re-appropriation on 31 March 2019 to meet expenditure on pay and allowances, payment of arrears on account of VII Pay Commission, payment of honorarium to personnel working on contract at increased rate as well as arrears of honorarium as per the decision of court.

Reasons for the final saving of ₹ 43.20 lakh have not been intimated (August 2019).

06. Public Health
789. Special Component Plan for Scheduled Castes
(03) Nishulk Janch Yojana
[01] Through the Director, Medical and Health
Services

O	19,61.39	22,07.38	21,98.95	- 8.43
R	2,45.99			

Additional funds of ₹ 2,45.99 lakh were provided through re-appropriation on 31 March 2019 for payment of arrears on account of VII Pay Commission.

Reasons for the final saving of ₹ 8.43 lakh have not been intimated (August 2019).

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2211. Family Welfare			
789. Special Component Plan for Scheduled Castes			
(02) National Rural Health Mission (NRHM)			
[03] National Rural Health Mission (NRHM)			
O	2,91,73.63		
R	39,43.70		
	3,31,17.33	3,31,17.33	..
Additional funds of ₹ 39,43.70 lakh were provided through re-appropriation on 31 March 2019 due to release of State share as per funds received from the Government of India.			
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	2,98.65		
R	2,36.25		
	5,34.90	5,34.90	..
Additional funds of ₹ 2,36.25 lakh were provided through re-appropriation on 31 March 2019 due to more release of funds under Rajasthan Transport Infrastructure Development Fund. However, detailed reasons have not been intimated (August 2019).			
80. General			
191. Assistance to Municipal Corporations			
(41) Annapurna Yojana			
[02] Sub-plan for Scheduled Castes			
O	1,49.52		
R	4,09.61		
	5,59.13	5,59.13	..
Reasons for providing additional funds of ₹ 4,09.61 lakh through re-appropriation on 31 March 2019 have not been intimated (August 2019).			
80. General			
192. Assistance to Municipalities/ Municipal Councils			
(44) Annapurna Yojana			
[02] Sub-plan for Scheduled Castes			
O	90.00		
R	19,89.65		
	20,79.65	20,79.65	..
Reasons for providing additional funds of ₹ 19,89.65 lakh through re-appropriation on 31 March 2019 have not been intimated (August 2019).			

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			
(13) Grants under Palanhar Yojana for orphan children of Scheduled Castes			
O	50,00.00	60,00.00	59,97.21
R	10,00.00			- 2.79
Additional funds of ₹ 10,00.00 lakh were provided through re-appropriation on 31 March 2019 due to increase in number of beneficiary children. However, detailed reasons have not been intimated (August 2019).			
01. Welfare of Scheduled Castes			
196. Assistance to Zila Parishads/ District level Panchayats			
(17) Incentive amount for inter-caste marriage			
[02] Programme and Activities			
O	16,00.00	18,22.50	18,00.00
R	2,22.50			- 22.50
Additional funds of ₹ 2,22.50 lakh were provided through re-appropriation on 31 March 2019 due to increase in number of beneficiaries. However, detailed reasons for which and final saving of ₹ 22.50 lakh have not been intimated (August 2019).			
01. Welfare of Scheduled Castes			
789. Special Component Plan for Scheduled Castes			
(26) Grants for Loan waiver			
[01] Scheduled Castes/ Tribes Development Corporation			
O	0.01	45,86.58	45,86.58
R	45,86.57		
Additional funds of ₹ 45,86.57 lakh were provided through re-appropriation on 31 March 2019 for grants to Scheduled Castes/ Tribes Development Corporation for loan waiver. However, detailed reasons have not been intimated (August 2019).			
2230. Labour, Employment and Skill Development			
02. Employment Service			
789. Special Component Plan for Scheduled Castes			
(05) Rajasthan Unemployment Allowance Scheme- 2012			
[01] Unemployment Allowance			
O	3,50.00	7,06.11	7,06.05
R	3,56.11			- 0.06

GRANT No. 051 - (Contd.)

Provision of ₹ 3,50.00 lakh was estimated for payment of unemployment allowance of ₹ 650 per month to male beneficiaries and ₹ 750 to female and specially abled beneficiaries under *Akshat Yojana*. In February, 2019 the Labour and Employment Department has started *Mukhya Mantri Yuva Sambal Yojana* and increased the existing unemployment allowance from ₹ 650 per month to ₹ 3,000 for male beneficiaries and ₹ 750 per month to ₹ 3,500 for female and specially abled beneficiaries which resulted in additional funds of ₹ 3,56.11 lakh were provided through re-appropriation on 31 March 2019.

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			
[27] Mukhya Mantri Rajshree Yojana			
O	27,70.00	61,90.00	61,90.00
R	34,20.00		
Reasons for providing additional funds of ₹ 34,20.00 lakh through re-appropriation on 31 March 2019 have not been intimated (August 2019).			
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	14,27.58	26,09.37	25,99.04
R	11,81.79			- 10.33
Additional funds of ₹ 11,81.79 lakh were provided through re-appropriation on 31 March 2019 due to increase in number of pensioners of scheduled castes and transfer of old age pensioners to widow pension scheme.			
Reasons for the final saving of ₹ 10.33 lakh have not been intimated (August 2019).			
60. Other Social Security and Welfare Programmes			
196. Assistance to Zila Parishads/ District level Panchayats			
(03) Chief Minister Widow Honour Pension Scheme			
[02] Chief Minister Widow Honour Pension Scheme for Scheduled Castes			
O	1,15,03.00	2,60,66.19	2,59,87.33
R	1,45,63.19			- 78.86

Additional funds of ₹ 1,45,63.19 lakh were provided through re-appropriation on 31 March 2019 due to increase in number of pensioners of scheduled castes and transfer of old age pensioners to widow pension scheme.

Reasons for the final saving of ₹ 78.86 lakh have not been intimated (August 2019).

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			
(04) Mukhya Mantri Vishesh Yogya Jan Samman Pension Yojana			
[02] Mukhya Mantri Vishesh Yogya Jan Samman Pension Yojana for Scheduled Castes			
O	56,76.80	74,64.34	74,40.23
R	17,87.54			- 24.11
Additional funds of ₹ 17,87.54 lakh were provided through re-appropriation on 31 March 2019 due to increase in number of pensioners.			
Reasons for the final saving of ₹ 24.11 lakh have not been intimated (August 2019).			
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] Nutrition Crash Programme			
O	3,30,00.00	3,50,95.38	3,49,70.46
R	20,95.38			- 1,24.92
Additional funds of ₹ 20,95.38 lakh were provided through re-appropriation on 31 March 2019 due to release of equal matching share of State Fund as per funds received from the Government of India.			
Reasons for final saving of ₹ 1,24.92 lakh have not been intimated (August 2019).			
2401. Crop Husbandry			
196. Assistance to Zila Parishads/ District level Panchayats			
(08) District level Agriculture Schemes in Special Component			
[04] Grant for Water Plan			
O	0.01	5,50.35	5,50.35
R	5,50.34		
Additional funds of ₹ 5,50.34 lakh were provided through re-appropriation on 31 March 2019 in compliance to the declaration made in budget speech 2018-19 for top-up grant on construction of Diggi, Farm Pond and Water Hawk under <i>Pradhan Mantri Krishi Sinchai Yojana</i> .			

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	1,28,91.90	1,39,28.53	1,39,28.53
R	10,36.63		
Additional funds of ₹ 10,36.63 lakh were provided through re-appropriation on 31 March 2019 to meet more expenditure on Crop Insurance.			
789. Special Component Plan for Scheduled Castes			
(02) Through the Horticulture Department			
[12] Additional assistance on solar pump set			
O	12,93.89	15,77.41	15,77.41
R	2,83.52		
Provision was estimated under the scheme for establishment of ₹ 7,500 solar energy pump set. However, target for establishment of solar energy pump set was increased upto 11,500 resulted in additional funds of ₹ 2,83.52 lakh were provided through reappropriation on 31 march 2019 under Special Component Plan for Scheduled Castes.			
2425. Co-operation			
789. Special Component Plan for Scheduled Castes			
(13) Agriculture Loan Waive Scheme			
[01] Through the Rajasthan State Co-operative Bank Limited (Apex Bank)			
O	8,00,00.00	9,10,00.00	9,10,00.00
R	1,10,00.00		
Reasons for providing additional funds of ₹ 1,10,00.00 lakh through re-appropriation on 31 March 2019 have not been intimated (August 2019).			
2505. Rural Employment			
01. National Programmes			
196. Assistance to Zila Parishads/ District level Panchayats			
(02) Pradhan Mantri Awas Yojana-Rural			
[03] Pradhan Mantri Awas Yojana-Rural (Scheduled Castes)			
O	2,83,09.10	5,67,08.98	5,67,08.98
S	60,52.98		
R	2,23,46.90		
Additional funds of ₹ 2,23,46.90 lakh were provided through re-appropriation on 31 March 2019 due to receipt of more funds from the Government of India for <i>Pradhan Mantri Awas Yojana-Rural</i> and consequent release of State share.			

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			
(42) Rashtriya Gram Swaraj Abhiyan			
[03] Functional/Activities			
O	0.02		
R	2,90.39	2,90.41	2,90.41
			..
Additional funds of ₹ 2,90.39 lakh were provided through re-appropriation on 31 March 2019 due to receipt of more funds from the Government of India and consequent release of State share. However, detailed reasons have not been intimated (August 2019).			
2801. Power			
80. General			
789. Special Component Plan for Scheduled Castes			
(01) Assistance to Distribution Corporations under UDAY Yojana			
[02] Assistance to Jodhpur Vidyut Vitran Nigam Limited			
O	6,93,00.68		
R	1,20,99.48	8,14,00.16	8,14,00.16
			..
Provision of ₹ 6,93,00.68 lakh was estimated to convert the loan given to DISCOMs into subsidy as per the guidelines of UDAY Yojana. Further, additional funds of ₹ 1,20,99.48 lakh were provided through re-appropriation on 31 March 2019 due to more conversion of loan into subsidy during the year than estimated.			
80. General			
789. Special Component Plan for Scheduled Castes			
(03) Grant for electric charges			
[03] Assistance to Ajmer Vidyut Vitran Nigam Limited			
O	81,27.90		
R	9,70.10	90,98.00	90,98.00
			..
Additional funds of ₹ 9,70.10 lakh were provided through re-appropriation on 31 March 2019 due to release of subsidy to power distribution corporations as per the collection of tax.			
3055. Road Transport			
789. Special Component Plan for Scheduled Castes			
(07) Rajasthan Transport Infrastructure Development Fund			
[01] Through the Transport Department			
O	5,34.90		
R	14,05.18	19,40.08	19,40.08
			..
Additional funds of ₹ 14,05.18 lakh were provided through re-appropriation on 31 March 2019 due to more funds released under Rajasthan Transport Infrastructure Development Fund. However, detailed reasons have not been intimated (August 2019).			

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			
(01) Information Technology and Communication Department			
[03] District Office			
O	17,97.52		
R	4,69.60		
	22,67.12	22,66.41	- 0.71
Reasons for providing additional funds of ₹ 4,69.60 lakh through re-appropriation on 31 March 2019 have not been intimated (August 2019).			

3456. Civil Supplies			
789. Special Component Plan for Scheduled Castes			
(03) National Food Security Scheme			
[02] Antyodaya Family Anna Yojana			
O	12,00.05		
R	8,50.40		
	20,50.45	20,50.45	..

Additional funds of ₹ 8,50.40 lakh were provided through re-appropriation on 31 March 2019 to meet more expenditure on commission in respect of Fair Price Store dealers and Point of Sale (PoS) Machine due to its increase of rate from ₹ 87 per quintal to ₹ 125 per quintal through the State Fund and meet more subsidy on distribution of wheat to Antyodaya, BPL and State BPL families as per the declaration made in Assembly in January, 2019 to distribute the wheat on subsidised rate of ₹ one per kg to these families.

789. Special Component Plan for Scheduled Castes			
(03) National Food Security Scheme			
[03] For families other than Antyodaya Family Anna Yojana			
O	60,00.05		
R	26,57.72		
	86,57.77	86,54.61	- 3.16

Additional funds of ₹ 26,57.72 lakh were provided through re-appropriation on 31 March 2019 to meet more expenditure on commission in respect of Fair Price Store dealers and Point of Sale (PoS) Machine due to its increase of rate from ₹ 87 per quintal to ₹ 125 per quintal through the State Fund.

GRANT No. 051 - (Contd.)

6. In view of final saving under the following head, augmentation of provision was excessive :-

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	78,10.00		
R	10,64.74		
	88,74.74	80,46.72	- 8,28.02

Additional funds of ₹ 10,64.74 lakh were provided through re-appropriation on 31 March 2019 due to increase in number of beneficiaries of Scheduled Castes than estimated.

Reasons for the final saving of ₹ 8,28.02 lakh have not been intimated (August 2019).

2225. Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
01. Welfare of Scheduled Castes			
789. Special Component Plan for Scheduled Castes			
(01) Scholarship and Stipend for Scheduled Castes			

O	3,31,84.41		
R	96,58.54		
	4,28,42.95	4,14,14.84	- 14,28.11

Additional funds of ₹ 96,58.54 lakh were provided through re-appropriation on 31 March 2019 due to increase in number of beneficiaries of Scheduled Castes than estimated.

Reasons for the final saving of ₹ 14,28.11 lakh have not been intimated (August 2019).

Capital**Voted**

- Supplementary grant of ₹ 50,00.16 lakh obtained in September, 2018 (₹ 50,00.12 lakh) and February, 2019 (₹ 0.04 lakh) was unnecessary as the actual expenditure was less than the original budget estimates.
- Out of final saving of ₹ 13,33,90.32 lakh, a sum of ₹ 38,98.16 lakh remained unsurrendered.
- Persistent savings were noticed during the years 2014-15, 2015-16, 2016-17, 2017-18 and 2018-19 to the extent of ₹ 4,97,46.10 lakh, ₹ 9,41,34.85 lakh, ₹ 5,76,10.24 lakh, ₹ 16,64,97.88 lakh and ₹ 13,33,90.32 lakh respectively, ranging from 8.49 per cent to 30.07 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 less/ non-execution of works.

GRANT No. 051 - (Contd.)

4. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4055. Capital Outlay on Police			
789. Special Component Plan for Scheduled Castes			
(02) Police Awas			
[90] Construction Works			
O	14,20.78		
		7,63.13	
R	- 6,57.65	7,63.13	..

Provision of ₹ 6,57.65 lakh was surrendered on 31 March 2019 due to non-release of funds as per the demand of executive agencies i.e. Rajasthan State Road Development and Construction Corporation Limited and Rajasthan Police Housing and Construction Corporation Limited and non-authorisation of drawing and disbursing powers to Public Works Department.

4059. Capital Outlay on Public Works			
80. General			
789. Special Component Plan for Scheduled Castes			
(01) General Building (Jail Department)			
[02] Construction of Jail building			

O

3,31.43

23.25

23.25

..

R

- 3,08.18

Reasons for surrendering the provision of ₹ 3,08.18 lakh on 31 March 2019 have not been intimated (August 2019).

80. General			
789. Special Component Plan for Scheduled Castes			
(04) General Building (Land Revenue)			

O

11,37.85

5,61.71

5,61.29

- 0.42

R

- 5,76.14

Reasons for surrendering the provision of ₹ 5,76.14 lakh on 31 March 2019 have not been intimated (August 2019).

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

13,41.59

11,72.66

11,72.66

..

R

- 1,68.93

Reasons for surrendering the provision of ₹ 1,68.93 lakh on 31 March 2019 have not been intimated (August 2019).

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4202. Capital Outlay on Education, Sports, Art and Culture			
01. General Education			
789. Special Component Plan for Scheduled Castes			
(10) Mukhya Mantri Sahbhagita Yojana			
[01] Development of infrastructure in schools			
O	4,24.99	2,48.50	2,48.50
R	- 1,76.49		
Provision of ₹ 1,76.49 lakh was surrendered on 31 March 2019 due to less execution of basic infrastructure works in schools under <i>Mukhya Mantri Sahbhagita Yojana</i> .			
02. Technical Education			
789. Special Component Plan for Scheduled Castes			
(01) Through the Director, Technical Education			
O	4,52.57	..	..
R	- 4,52.57	..	..
Entire provision of ₹ 4,52.57 lakh was surrendered on 31 March 2019 due to (i) reduction of budget ceiling for reimbursement of construction works of Private Women Polytechnics under public private partnership and building works for Jalore Polytechnics and (ii) non-receipt of funds from the Government of India for 15 new Polytechnics and upgradation of existing Polytechnics.			
02. Technical Education			
789. Special Component Plan for Scheduled Castes			
(03) Woman Polytechnic School			
O	2,70.21	1,14.49	1,14.49
R	- 1,55.72		
Provision of ₹ 1,55.72 lakh was surrendered on 31 March 2019 due to reduction in budget ceiling for construction of Woman Technical School in Bharatpur.			
03. Sports and Youth Services			
789. Special Component Plan for Scheduled Castes			
(01) Zila Sankul through the Sports Department			
O	6,24.23	..	..
R	- 6,24.23	..	..
Entire provision of ₹ 6,24.23 lakh was surrendered on 31 March 2019 due to non-issue of sanction at the beginning of financial year because of non-receipt of proposal from the Sports Department and subsequently, funds were not released on account of enforcement of Assembly election model code of conduct.			

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
4210. Capital Outlay on Medical and Public Health			
01. Urban Health Services			
789. Special Component Plan for Scheduled Castes			
(01) Hospital and Relief Posts			
[90] Construction Works			
O	49,52.22		
		23,00.00	23,00.00
R	- 26,52.22		..
Provision of ₹ 26,52.22 lakh was surrendered on 31 March 2019 due to slow progress of works in construction of District Hospital, Dholpur by Rajasthan State Road Development and Construction Corporation.			
02. Rural Health Services (Directorate of Medical and Health Services)			
789. Special Component Plan for Scheduled Castes			
(01) Construction of Health Sub-Centres/ Primary Health Centres and Community Health Centres			
[90] Construction Works			
O	32,53.65		
		13,61.30	13,61.30
R	- 18,92.35		..
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	9,00.00		
		4,53.00	4,53.00
R	- 4,47.00		..
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	15,00.00		
		13,22.00	13,22.00
R	- 1,78.00		..

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 [03] Construction of Community Health Centres			
O	12,68.00	7,98.00	7,98.00
R	- 4,70.00		
Provision of ₹ 29,87.35 lakh under the above four heads was surrendered on 31 March 2019 due to (i) ownership dispute on land, (ii) unavailability of funds on time to time during the year and (iii) delay in tender process because of enforcement of election code of conduct from October, 2018 to December, 2018.			
03. Medical Education, Training and Research 789. Special Component Plan for Scheduled Castes (01) Hospital and Dispensaries- Medical Education [01] Medical College and Associated Group of Hospitals, Jaipur			
O	18,42.56	4,80.22	4,80.23
R	- 13,62.34			+ 0.01
Anticipated saving of ₹ 13,62.34 lakh was attributed to (i) non-release of work order for new and committed works to contractors in time due to enforcement of model code of conduct and (ii) non-passing of bills of construction of Cath Lab and purchase of kits and reagents for testing of Zika virus by treasury.			
03. Medical Education, Training and Research 789. Special Component Plan for Scheduled Castes (01) Hospital and Dispensaries- Medical Education [02] Medical College and Associated Group of Hospitals, Udaipur			
O	6,50.01	4,97.72	4,97.72
R	- 1,52.29		
Provision of ₹ 1,52.29 lakh was surrendered on 31 March 2019 due to less execution of minor works because of enforcement of election code of conduct.			
03. Medical Education, Training and Research 789. Special Component Plan for Scheduled Castes (01) Hospital and Dispensaries- Medical Education [03] Medical College and Associated Group of Hospitals, Bikaner			
O	16,61.01	11,18.12	11,18.12
R	- 5,42.89		
Reasons for surrendering the provision of ₹ 5,42.89 lakh on 31 March 2019 have not been intimated (August 2019).			

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
4210. Capital Outlay on Medical and Public Health 03. Medical Education, Training and Research 789. Special Component Plan for Scheduled Castes (01) Hospital and Dispensaries- Medical Education [05] Medical College and Associated Group of Hospitals, Jodhpur			
O	6,48.51	2,12.09	2,12.09
R	- 4,36.42		..
Reasons for surrendering the provision of ₹ 4,36.42 lakh on 31 March 2019 have not been intimated (August 2019).			
03. Medical Education, Training and Research 789. Special Component Plan for Scheduled Castes (01) Hospital and Dispensaries- Medical Education [06] Medical College and Associated Group of Hospitals, Kota			
O	15,50.98	6,91.86	6,91.86
R	- 8,59.12		..
Provision of ₹ 8,59.12 lakh was surrendered on 31 March 2019 due to (i) non-release of sanction by the State Government for purchase of equipment for kidney transplant, (ii) payment of equipment purchased could not be released through Electronic Clearing Service (ECS) by treasury and (iii) non-purchase of equipment because of excess amount of bidding in comparison to budget.			
03. Medical Education, Training and Research 789. Special Component Plan for Scheduled Castes (02) State Cancer Institute [01] S.M.S. Medical College, Jaipur			
O	3,40.00	..	..
S	0.02	..	..
R	- 3,40.02		..
Provision of ₹ 3,40.02 lakh was estimated for purchase of equipment for State Cancer Institute. However, entire provision of ₹ 3,40.02 lakh was surrendered on 31 March 2019 due to receipt of only single tender and non-utilisation of funds because of enforcement of model election code of conduct.			
03. Medical Education, Training and Research 789. Special Component Plan for Scheduled Castes (05) Acceleration in UG Seats [01] Medical University, Kota			
O	5,50.02	..	..
R	- 5,50.02		..
Entire provision of ₹ 5,50.02 lakh was surrendered on 31 March 2019 due to non-receipt of sanction of detailed proposal from the Government of India for increasing the admission capacity of MBBS students from 150 to 250 in college and consequent non-release of State share.			

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			
[01] Other Rural Drinking Water Schemes			
O	1,16,11.44		
R	- 35,64.36		
	80,47.08	79,68.34	- 78.74
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(01) Water Supply in Scheduled Castes Areas			
[03] Bisalpur-Dudu Water Supply Project (NABARD)			
O	7,38.06		
R	- 1,59.26		
	5,78.80	5,78.80	..
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(01) Water Supply in Scheduled Castes Areas			
[19] Barmer Lift Canal Water Supply Project Phase-II			
O	12,94.15		
R	- 12,94.15		

01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(01) Water Supply in Scheduled Castes Areas			
[22] Water Supply Project from Bisalpur Dam to Tonk, Uniara and Deoli			
O	10,05.59		
R	- 8,05.59		
	2,00.00	2,00.00	..
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(01) Water Supply in Scheduled Castes Areas			
[23] Nagaur Lift Canal Phase-II			
O	87,22.00		
R	- 35,51.30		
	51,70.70	51,70.70	..

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			
[28] Fatehpur-Laxmangarh Drinking Water Project			
O	8,24.01	3,80.79	3,80.79
R	- 4,43.22		
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(01) Water Supply in Scheduled Castes Areas			
[29] Deeg Water Supply Scheme			
O	12,94.15	11,08.37	11,08.37
R	- 1,85.78		
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(01) Water Supply in Scheduled Castes Areas			
[33] Chambal-Baler-Sawai-Madhapur Water Supply Scheme			
O	7,43.16	2,22.16	2,22.16
R	- 5,21.00		
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	5,94.53	76.32	76.32
R	- 5,18.21		
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(01) Water Supply in Scheduled Castes Areas			
[41] Beawer-Jawaja Cluster Scheme			
O	12,03.46	10,33.74	10,33.74
R	- 1,69.72		

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			
[42] Gagrin Water Supply Scheme			
O	11,83.95	9,29.42	9,29.42
R	- 2,54.53		
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(01) Water Supply in Scheduled Castes Areas			
[47] Baran Cluster Project			
O	6,59.11	4,76.88	4,76.88
R	- 1,82.23		
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(01) Water Supply in Scheduled Castes Areas			
[53] Banswara-Pratapgarh Water Supply Project			
O	15,99.52	12,66.29	12,66.29
R	- 3,33.23		
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(01) Water Supply in Scheduled Castes Areas			
[55] Narmada Project-Cluster (D.R.)			
O	16,14.73	10,76.48	10,76.48
R	- 5,38.25		
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(01) Water Supply in Scheduled Castes Areas			
[58] Water Supply Project from Narmada to Shiv Tehsil, District Barmer (205 Villages)			
O	25,93.95	11,78.82	11,78.82
R	- 14,15.13		

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 Areas			
[61] Water Supply Project for 256 Villages of Bhinmal Town and Bhinmal Tehsil			
O	8,17.48	5,60.52	5,60.52
R	- 2,56.96		
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(01) Water Supply in Scheduled Castes Areas			
[62] Panchla-Devra-Chirai Water Supply Scheme			
O	8,68.75	6,41.23	6,41.23
R	- 2,27.52		
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(01) Water Supply in Scheduled Castes Areas			
[63] National Rural Drinking Water Programme (DDP)			
O	19,92.00	4,27.75	4,22.40
R	- 15,64.25			- 5.35
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(01) Water Supply in Scheduled Castes Areas			
[64] National Rural Drinking Water Programme 5% assured amount for Water Quality			
O	7,96.80	1,04.85	78.61
R	- 6,91.95			- 26.24
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(01) Water Supply in Scheduled Castes Areas			
[84] Sonva Drinking Water Project of Tehsil Anta-Mangrol District Baran			
O	5,94.52	3,84.03	3,84.03
R	- 2,10.49		

Provision of ₹ 1,68,87.13 lakh under the above twenty heads was surrendered on 31 March 2019 due to less execution of works. However, detailed reasons have not been intimated (August 2019).

Reasons for the final saving of ₹ 1,10.33 lakh under heads “4215-01-789(01)[01], [63] and [64]” have not been intimated (August 2019).

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			
[44] Jawai Cluster Project-II			
O	6,79.63	1,96.58	1,96.58
R	- 4,83.05		
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(01) Water Supply in Scheduled Castes Areas			
[45] Bisalpur-Dudu Project, Chaksu, Phagi and Bassi			
O	8,71.20	3,95.55	3,95.55
R	- 4,75.65		
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(01) Water Supply in Scheduled Castes Areas			
[51] Chambal-Dholpur-Bharatpur Project Phase-I, Part-II			
O	14,95.15	11,33.55	11,33.55
R	- 3,61.60		
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(01) Water Supply in Scheduled Castes Areas			
[65] Percentage Charges on operation and Maintenance for National Rural Drinking Water Programme			
O	43,35.23	15,30.81	15,30.81
R	- 28,04.42		

Provision of ₹ 41,24.72 lakh under the above four heads was surrendered on 31 March 2019 due to less receipt of funds from the Government of India and consequent less release of State share. However, detailed reasons have not been intimated (August 2019).

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			
[79] Barmer Lift Canal Project, Phase-II, Part-D			
O	22,18.87		
R	- 5,74.62	16,44.25	16,44.25
			..
Anticipated saving of ₹ 5,74.62 lakh was attributed to less execution of works. However, detailed reasons have not been intimated (August 2019).			
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(01) Water Supply in Scheduled Castes Areas			
[80] Drinking Water Project of Villages of District Pratapgarh from Jakham Dam (Rural)			
O	6,68.84		
R	- 6,68.84	..	..
	
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(01) Water Supply in Scheduled Castes Areas			
[85] Jhaliji Ka Barana Drinking Water Project			
O	5,00.00		
R	- 5,00.00	..	..
	
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(01) Water Supply in Scheduled Castes Areas			
[86] Garadda Drinking Water Project			
O	5,00.00		
R	- 5,00.00	..	..
	
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(01) Water Supply in Scheduled Castes Areas			
[87] Kachhavan Drinking Water Project			
O	5,00.00		
R	- 5,00.00	..	..
	

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			
[90] Mahi Bajaj Sagar-Jaisamand Water Transfer Project			
O	2,50.00	..	..
R	- 2,50.00	..	..
Entire provision of ₹ 24,18.84 lakh under the above five heads was surrendered on 31 March 2019 due to non-commencement of project/ office. However, detailed reasons have not been intimated (August 2019).			
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(01) Water Supply in Scheduled Castes Areas			
[88] Parvan-Akawad Drinking Water Project			
O	2,50.00	1.01	1.01
R	- 2,48.99	..	..
Provision of ₹ 2,48.99 lakh was surrendered on 31 March 2019 due to non-commencement of project/ office. However, detailed reasons have not been intimated (August 2019).			
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(02) Water Supply in Scheduled Castes Areas (Urban)			
[02] Other Urban Drinking Water Schemes			
O	52,06.00	43,50.98	43,47.59
R	- 8,55.02	..	- 3.39
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(02) Water Supply in Scheduled Castes Areas (Urban)			
[06] Chambal-Baler-Sawaimadhapur Water Supply Project			
O	8,90.00	3,20.22	2,22.50
R	- 5,69.78	..	- 97.72

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(02) Water Supply in Scheduled Castes Areas (Urban)			
[13] Re-organisation work of Urban Water Supply Scheme, Jodhpur			
O	21,71.60	15,57.05	15,57.05
R	- 6,14.55		
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(02) Water Supply in Scheduled Castes Areas (Urban)			
[15] Nagaur Lift Canal Project Phase-II			
O	16,02.00	10,66.48	10,66.48
R	- 5,35.52		
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(02) Water Supply in Scheduled Castes Areas (Urban)			
[27] Fatehpur-Laxmangarh Drinking Water Project			
O	4,45.00	74.17	74.17
R	- 3,70.83		
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(02) Water Supply in Scheduled Castes Areas (Urban)			
[29] Pokhran-Phalsund Water Supply Project (Urban)			
O	14,19.25	7,93.62	7,81.69
R	- 6,25.63			- 11.93

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(02) Water Supply in Scheduled Castes Areas (Urban)			
[34] Replacement of Old and contaminate the environment pipe lines and for facility of clean water to consumers			
O	10,05.00	4,40.72	4,39.16
R	- 5,64.28			- 1.56
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(02) Water Supply in Scheduled Castes Areas (Urban)			
[43] Water Supply Project for 256 villages of Bhinmal Town and Bhinmal Tehsil			
O	4,45.00	2,58.89	2,58.89
R	- 1,86.11		
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(02) Water Supply in Scheduled Castes Areas (Urban)			
[45] Construction work of Isarda Dam (through the Water Resources Department)			
O	18,90.00	16,24.83	16,24.83
R	- 2,65.17		
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(02) Water Supply in Scheduled Castes Areas (Urban)			
[46] Chambal, Dholpur, Bharatpur Project, Phase-I, Part-II (Urban)			
O	18,90.00	1,95.12	1,95.12
R	- 16,94.88		
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(02) Water Supply in Scheduled Castes Areas (Urban)			
[54] Construction of Dam on Battisha Naala Drinking Water Scheme for Sirohi District (Urban)			
O	8,75.00	4,37.50	4,37.50
R	- 4,37.50		

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 Areas (Urban)			
[58] Bisalpur-Jaipur Water Supply Project-II Phase (Urban)			
O	36,00.00		
R	- 35,01.00	99.00	99.00
			..

Provision of ₹ 1,02,20.27 lakh under the above twelve heads was surrendered on 31 March 2019 due to less execution of works. However, detailed reasons have not been intimated (August 2019).

Reasons for the final saving of ₹ 1,09.65 lakh under heads “4215-01-789 (02) [06] and [29]” have not been intimated (August 2019).

01. Water Supply
789. Special Component Plan for Scheduled Castes
(02) Water Supply in Scheduled Castes Areas (Urban)
[56] Dungarpur, Aaspur and Devda Drinking Water Project

O	2,50.00		
R	- 2,50.00	..	..
			..

01. Water Supply
789. Special Component Plan for Scheduled Castes
(02) Water Supply in Scheduled Castes Areas (Urban)
[57] Mahi Bajaj Sagar-Jaisamand Water Transfer Project

O	2,50.00		
R	- 2,50.00	..	..
			..

Entire provision of ₹ 5,00.00 lakh under the above two heads was surrendered on 31 March 2019 due to non-commencement of project/ office. However, detailed reasons have not been intimated (August 2019).

01. Water Supply
789. Special Component Plan for Scheduled Castes
(02) Water Supply in Scheduled Castes Areas (Urban)
[44] Water Supply Schemes aided from National Capital Region Planning Board (NCRPB)

O	13,65.00		
R	- 0.76	13,64.24	11,52.84
			- 2,11.40

Reasons for the final saving of ₹ 2,11.40 lakh have not been intimated (August 2019).

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	4,45.75	1,09.21	1,09.21
R	- 3,36.54		
Reasons for surrendering the provision of ₹ 3,36.54 lakh on 31 March 2019 have not been intimated (August 2019).			
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	11,58.95	3,26.72	3,26.72
R	- 8,32.23		
Reasons for surrendering the provision of ₹ 8,32.23 lakh on 31 March 2019 have not been intimated (August 2019).			
04. Slum Area Improvement			
789. Special Component Plan for Scheduled Castes			
(02) Rajeev Awas Yojana for Slum Free India			
O	13,72.32	6,39.76	6,39.76
R	- 7,32.56		
Anticipated saving of ₹ 7,32.56 lakh was attributed to less receipt of funds from the Government of India under <i>Rajeev Awas Yojana for Slum Free India</i> . However, detailed reasons have not been intimated (August 2019).			
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 girls hostel building			
O	5,00.01	9.50	9.13
R	- 4,90.51			- 0.37
Reasons for surrendering the provision of ₹ 4,90.51 lakh on 31 March 2019 have not been intimated (August 2019).			

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			
(05) Construction of hostel building for students			
O	15,17.45		
R	- 8,95.41	6,22.04	6,22.04
Reasons for surrendering the provision of ₹ 8,95.41 lakh on 31 March 2019 have not been intimated (August 2019).			
01. Welfare of Scheduled Castes			
789. Special Component Plan for Scheduled Castes			
(08) Construction of hostel building for boys/ girls of College			
O	8,86.52		
R	- 7,29.77	1,56.75	1,52.35
Reasons for surrendering the provision of ₹ 7,29.77 lakh on 31 March 2019 and final saving of ₹ 4.40 lakh have not been intimated (August 2019).			
4236. Capital Outlay on Nutrition			
02. Distribution of Nutritious Food and Beverages			
789. Special Component Plan for Scheduled Castes			
(01) Construction of Anganbadi Centre under I.C.D.S. Mission Mode			
O	6,25.00		
R	- 6,25.00	..	..
Entire provision of ₹ 6,25.00 lakh was surrendered on 31 March 2019 due to non-construction of buildings of Anganbadi Centres because of non-receipt of funds from the Government of India and consequent non-release of State share.			
02. Distribution of Nutritious Food and Beverages			
789. Special Component Plan for Scheduled Castes			
(02) Upgradation and maintenance of Anganbadi Centre including Creche Construction under I.C.D.S. Mission Mode			
O	7,50.01		
R	- 7,50.01	..	..
Entire provision of ₹ 7,50.01 lakh was surrendered on 31 March 2019 due to late release of financial sanction for water supply and toilets in districts i.e. on 27-03-2019 by the Finance Department and subsequently funds could not be transferred in the Personal Deposit accounts of Zila Parishads because of enforcement of election code of conduct.			
During 2014-15 to 2017-18 also, the entire provision was surrendered.			

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4250. Capital Outlay on Other Social Services			
789. Special Component Plan for Scheduled Castes			
(02) Construction of new I.T.I. buildings			
[90] Construction Works			
O	16,84.69	11,90.83	11,90.83
R	- 4,93.86		
Provision of ₹ 4,93.86 lakh was surrendered on 31 March 2019 due to reduction in budget ceiling by the Finance Department.			
4401. Capital Outlay on Crop Husbandry			
789. Special Component Plan for Scheduled Castes			
(01) Rashtriya Krishi Vikas Pariyojana (S.C.A.)			
[01] Through the Agriculture Department			
O	7,00.00	2,40.00	2,40.00
R	- 4,60.00		
789. Special Component Plan for Scheduled Castes			
(01) Rashtriya Krishi Vikas Pariyojana (S.C.A.)			
[02] Through the Horticulture Department			
O	6,52.00	2,35.22	2,35.22
R	- 4,16.78		
789. Special Component Plan for Scheduled Castes			
(01) Rashtriya Krishi Vikas Pariyojana (S.C.A.)			
[03] Through the Animal Husbandry Department			
O	9,17.18	3,97.33	3,97.33
R	- 5,19.85		
789. Special Component Plan for Scheduled Castes			
(01) Rashtriya Krishi Vikas Pariyojana (S.C.A.)			
[06] Through the Agriculture Marketing Board			
O	3,00.00	10.00	10.00
R	- 2,90.00		

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) Rashtriya Krishi Vikas Pariyojana (S.C.A.)			
[07] Through the Forest Department			
O	11,43.86	2,70.00	2,69.99
R	- 8,73.86			- 0.01

Provision of ₹ 25,60.49 lakh under the above five heads was surrendered on 31 March 2019 due to less receipt of funds from the Government of India under *Rashtriya Krishi Vikas Yojana* and consequent less release of State share. However, detailed reasons have not been intimated (August 2019).

789. Special Component Plan for Scheduled Castes

(04) Building construction for Kisan Seva Kendra and Village Knowledge Centre

O	4,00.00	1,49.99	1,49.99	..
R	- 2,50.01			

Provision of ₹ 2,50.01 lakh was surrendered on 31 March 2019 due to (i) non-transfer of funds in the Personal Deposit Accounts of Panchayat Samitis by the Finance Department due to enforcement of Parliament election code of conduct even after receipt of utilisation certificates from the Panchayati Raj Department and (ii) non-receipt of utilisation certificates from the Panchayati Raj Department.

789. Special Component Plan for Scheduled Castes

(05) Rajasthan Agriculture Competitiveness Project

[01] Through the Agriculture Department

O	2,57.94	43.83	43.83	..
R	- 2,14.11			

Provision of ₹ 2,14.11 lakh was surrendered on 31 March 2019 due to reduction in budget ceiling and non-passing of bills by the treasuries in the month of March, 2019.

789. Special Component Plan for Scheduled Castes

(05) Rajasthan Agriculture Competitiveness Project

[03] Through the Water Shed Development and Soil Conservation Department

O	9,90.61	7,09.65	7,09.65	..
R	- 2,80.96			

Reasons for surrendering the provision of ₹ 2,80.96 lakh on 31 March 2019 have not been intimated (August 2019).

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			
(05) Rajasthan Agriculture Competitiveness Project			
[04] Through the Animal Husbandry Department			
O	3,88.50	..	..
R	- 3,88.50	..	..
Entire provision of ₹ 3,88.50 lakh was surrendered on 31 March 2019 due to reduction in budget ceiling of department.			
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	9,36.16	4,54.76	4,45.79
R	- 4,81.40		- 8.97
Reasons for surrendering the provision of ₹ 4,81.40 lakh on 31 March 2019 and final saving of ₹ 8.97 lakh have not been intimated (August 2019).			
01. Forestry			
789. Special Component Plan for Scheduled Castes			
(07) Climate change and prevention of desert expansion			
O	8,47.07	7,05.64	6,47.28
R	- 1,41.43		- 58.36
Reasons for surrendering the provision of ₹ 1,41.43 lakh on 31 March 2019 and final saving of ₹ 58.36 lakh have not been intimated (August 2019).			
02. Environmental Forestry and Wild Life			
789. Special Component Plan for Scheduled Castes			
(03) Biological Park, Bikaner			
O	6,00.01	1,00.00	1,00.00
R	- 5,00.01		..
Reasons for surrendering the provision of ₹ 5,00.01 lakh on 31 March 2019 have not been intimated (August 2019).			

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4515. Capital Outlay on Other Rural Development Programmes			
789. Special Component Plan for Scheduled Castes			
(04) Member of Legislative Assembly Local Area Development Programme			
[01] For Zila Parishads (Rural Development Cell)			
O	81,00.00		
R	- 40,50.00	40,50.00	40,50.00
			..

Provision of ₹ 40,50.00 lakh was surrendered on 31 March 2019 due to sufficient availability of unspent amount relating to scheme in the Personal Deposit Accounts of Zila Parishads because of less expenditure on construction works.

789. Special Component Plan for Scheduled Castes
(10) Through the Director, Rural Development and Panchayati Raj
[01] To Zila Parishads/ Panchayat Samitis for construction of building

O	3,56.00		
R	- 2,40.30	1,15.70	1,15.70
			..

Provision of ₹ 2,40.30 lakh was surrendered on 31 March 2019 due to less execution of works. However, detailed reasons have not been intimated (August 2019).

789. Special Component Plan for Scheduled Castes
(13) Guru Golwalkar Jan Bhagidari Vikas Yojana
[01] For Zila Parishads (Rural Development Cell)

O	22,34.00		
R	- 22,34.00	..	..
			..

Entire provision of ₹ 22,34.00 lakh was surrendered on 31 March 2019 due to availability of earlier year's funds of the scheme in the Personal Deposit Accounts of Zila Parishads.

4575. Capital Outlay on Other Special Areas Programmes
01. Dang District
789. Special Component Plan for Scheduled Castes
(01) For Zila Parishads (Rural Development Cell)
[01] Development of Dang Area

O	8,77.00		
R	- 4,32.10	4,44.90	4,44.90
			..

Provision of ₹ 4,32.10 lakh was surrendered on 31 March 2019 due to sufficient availability of unspent amount relating to *Development of Dang Area* in the Personal Deposit Accounts of Zila Parishads because of less expenditure on construction works.

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4575. Capital Outlay on Other Special Areas Programmes			
02. Backward Areas			
789. Special Component Plan for Scheduled Castes			
(01) For Zila Parishads (Rural Development Cell)			
[01] Development of Mewat Area			
O	8,79.00	..	..
R	- 8,79.00	..	..
Entire provision of ₹ 8,79.00 lakh was surrendered on 31 March 2019 due to sufficient availability of unspent amount relating to <i>Development of Mewat Area Scheme</i> in the Personal Deposit Accounts of Zila Parishads because of less expenditure on construction works.			
02. Backward Area			
789. Special Component Plan for Scheduled Castes			
(01) For Zila Parishads (Rural Development Cell)			
[02] Magra Area Development			
O	8,72.00	4,44.54	..
R	- 4,27.46	4,44.54	..
Provision of ₹ 4,27.46 lakh was surrendered on 31 March 2019 due to sufficient availability of unspent amount relating to <i>Magra Area Development Scheme</i> in the Personal Deposit Accounts of Zila Parishads because of less expenditure on construction works.			
02. Backward Areas			
789. Special Component Plan for Scheduled Castes			
(01) For Zila Parishads (Rural Development Cell)			
[04] Shyama Prasad Mukherji Rurban Mission (National Rurban Mission)			
O	17,94.00	11,64.90	..
R	- 6,29.10	11,64.90	..
Provision of ₹ 6,29.10 lakh was surrendered on 31 March 2019 due to less receipt of funds from the Government of India and consequent less release of State share.			
06. Border Area Development			
789. Special Component Plan for Scheduled Castes			
(01) For Zila Parishads (Rural Development Cell)			
O	34,99.50	29,08.69	..
R	- 5,90.81	29,08.69	..
Reasons for surrendering the provision of ₹ 5,90.81 lakh on 31 March 2019 have not been intimated (August 2019).			

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4700. Capital Outlay on Major Irrigation			
02. Chambal Project (Commercial)			
789. Special Component Plan for Scheduled Castes			
(02) Water Drainage (through the Area Development Commissioner, Chambal)			
[01] Right Main Canal			
O	9,60.00	4,86.83	4,86.83
R	- 4,73.17		
02. Chambal Project (Commercial)			
789. Special Component Plan for Scheduled Castes			
(02) Water Drainage (through the Area Development Commissioner, Chambal)			
[02] Left Main Canal			
O	9,00.00	4,26.05	4,26.05
R	- 4,73.95		
Provision of ₹ 9,47.12 lakh under the above two heads was surrendered on 31 March 2019 due to reduction in credit limit by the State Government.			
04. Indira Gandhi Nahar Project (Commercial)			
789. Special Component Plan for Scheduled Castes			
(01) Through the Chief Engineer, Indira Gandhi Nahar Project			
[01] Construction Works			
O	7,89.17	3,88.85	3,88.84
R	- 4,00.32			- 0.01
Provision of ₹ 4,00.32 lakh was surrendered on 31 March 2019 due to reduction in budget ceiling by 17 per cent by the Finance Department.			
04. Indira Gandhi Nahar Project (Commercial)			
789. Special Component Plan for Scheduled Castes			
(01) Through the Chief Engineer, Indira Gandhi Nahar Project			
[07] Dr. Karni Singh Lift (Kolayat Lift)			
O	2,00.01	38.66	38.66
R	- 1,61.35		

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			
[11] Choudhary Kumbharam Arya Lift (Nohar Sahwa) CADWM			
O	4,83.39	2,70.00	2,70.00
R	- 2,13.39		

Provision of ₹ 3,74.74 lakh under the above two heads was surrendered on 31 March 2019 due to reduction in budget ceiling by 17 per cent by the Finance Department.

04. Indira Gandhi Nahar Project (Commercial)
789. Special Component Plan for Scheduled Castes
(02) Through the Chief Engineer, Indira Gandhi Nahar Project, Jaisalmer
[01] Construction Works

O	12,10.12	4,34.48	4,33.60	- 0.88
R	- 7,75.64			

Reasons for surrendering the provision of ₹ 7,75.64 lakh on 31 March 2019 have not been intimated (August 2019).

32. Parvan Project (Commercial)
789. Special Component Plan for Scheduled Castes
(01) Construction Works

O	4,40,00.00	3,19,84.63	3,14,16.10	- 5,68.53
R	- 1,20,15.37			

Provision of ₹ 1,20,15.37 lakh was re-appropriated to other heads (₹ 1,00,76.07 lakh) and surrendered (₹ 19,39.30 lakh) on 31 March 2019 due to slow progress of works and accordingly less adjustment of pro-rata charges.

Reasons for the final saving of ₹ 5,68.53 lakh have not been intimated (August 2019).

34. Dholpur Lift Project (Commercial)
789. Special Component Plan for Scheduled Castes
(01) Construction Works

O	27,00.00	6,96.35	7,96.38	+ 1,00.03
R	- 20,03.65			

Provision of ₹ 20,03.65 lakh was surrendered on 31 March 2019 mainly due to slow progress of works.

Reasons for the final excess of ₹ 1,00.03 lakh have not been intimated (August 2019).

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4700. Capital Outlay on Major Irrigation			
40. Re-generation/ Upgradation/ Modernisation/ Renovation of Jaisamand Project (Commercial)			
789. Special Component Plan for Scheduled Castes			
(01) Direction and Administration			
[01] Construction Works			
O	7,20.00	5,37.72	5,39.42
R	- 1,82.28			+ 1.70
Anticipated saving of ₹ 1,82.28 lakh was attributed mainly to slow progress of works.			
41. Scheme for bringing surplus water to Churu-Jhunjhunu from Tejwala head (Commercial)			
789. Special Component Plan for Scheduled Castes			
(01) Direction and Administration			
[01] Construction Works			
O	5,00.00	..	..
R	- 5,00.00	..	..
42. Brahamani Banas Project (Commercial)			
789. Special Component Plan for Scheduled Castes			
(01) Direction and Administration			
[01] Construction Works			
O	5,00.00	..	..
R	- 5,00.00	..	..
Entire provision of ₹ 10,00.00 lakh under the above two heads was surrendered on 31 March 2019 mainly due to non-execution of works.			
80. General			
789. Special Component Plan for Scheduled Castes			
(02) Through the Chief Engineer, Water Resources (North) Hanumangarh			
[01] Rajasthan Water Sector Restructuring Project for Desert Area			
O	1,99,14.00	71,89.20	71,89.20
R	- 1,27,24.80		..

Provision of ₹ 1,27,24.80 lakh was re-appropriated to other heads on 31 March 2019 due to slow progress of works.

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4701. Capital Outlay on Medium Irrigation			
63. Gardada Project (Commercial)			
789. Special Component Plan for Scheduled Castes			
(01) Construction Works			
O	6,22.80	4,55.00	4,58.89
R	- 1,67.80			+ 3.89
Anticipated saving of ₹ 1,67.80 lakh was attributed mainly to slow progress of works.			
66. Takli Project (Commercial)			
789. Special Component Plan for Scheduled Castes			
(02) Takli Project			
O	3,60.00	69.17	69.38
R	- 2,90.83			+ 0.21
72. Gagrini Project (Commercial)			
789. Special Component Plan for Scheduled Castes			
(02) Gagrini Project			
O	3,60.00	1,46.68	1,45.32
R	- 2,13.32			- 1.36
Provision of ₹ 5,04.15 lakh under the above two heads was surrendered on 31 March 2019 due to slow progress of works.			
73. Hathiya Deh Project (Commercial)			
789. Special Component Plan for Scheduled Castes			
(01) Direction and Administration			
[01] Construction Works			
O	2,70.00	..	..
R	- 2,70.00	..	..
Entire provision of ₹ 2,70.00 lakh was surrendered on 31 March 2019 due to non-execution of construction works.			
4702. Capital Outlay on Minor Irrigation			
789. Special Component Plan for Scheduled Castes			
(04) Minor Irrigation Construction Works (Four Water Concept)			
[01] Construction Works			
O	11,53.24	8,34.31	8,25.61
R	- 3,18.93			- 8.70
Provision of ₹ 3,18.93 lakh was surrendered on 31 March 2019 due to slow progress of works. Reasons for the final saving of ₹ 8.70 lakh have not been intimated (August 2019).			

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			
(09) Through the Area Development Commissioner, Chambal, Kota			
[01] Land Development Works			
O	3,67.51		
		85.90	
R	- 2,81.61	85.18	- 0.72
Provision of ₹ 2,81.61 lakh was surrendered on 31 March 2019 due to non-release of guideline of <i>Incentivization Scheme for Bridging Irrigation Gap (ISBIG) Project</i> by the Government of India resulted in non-release of funds by the State Government.			
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	1,38,60.00		
		1,06,79.13	
R	- 31,80.87	1,06,79.13	..
Provision of ₹ 31,80.87 lakh was surrendered on 31 March 2019 due to reduction in investment ceiling which resulted in less investments in power corporations.			
80. General			
789. Special Component Plan for Scheduled Castes			
(03) Investment in Rajasthan Rajya Vidyut Prasaran Nigam Limited			
O	87,60.00		
		52,48.95	
R	- 35,11.05	52,48.95	..
Provision of ₹ 35,11.05 lakh was surrendered on 31 March 2019 due to reduction in investment ceiling which resulted in less investments in Vidyut Prasaran Nigam.			
80. General			
789. Special Component Plan for Scheduled Castes			
(04) Investment in Jaipur Vidyut Vitran Nigam Limited			
O	56,63.26		
		36,19.46	
R	- 20,43.80	36,19.46	..

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			
(05) Investment in Jodhpur Vidyut Vitran Nigam Limited			
O	55,12.83	30,82.89	30,82.89
R	- 24,29.94		
80. General			
789. Special Component Plan for Scheduled Castes			
(06) Investment in Ajmer Vidyut Vitran Nigam Limited			
O	37,73.91	27,12.78	27,12.78
R	- 10,61.13		
Provision of ₹ 55,34.87 lakh under the above three heads was surrendered on 31 March 2019 due to reduction in investment ceiling which resulted in less investments in power corporations.			
4802. Capital Outlay on Petroleum			
02. Refining and Marketing of Oil and Gas			
190. Investments in Public Sector and Other Undertakings			
(04) HPCL- Rajasthan Refinery Limited			
[02] Refinery (SCSP)			
O	2,33,00.00	70,00.00	70,00.00
R	- 1,63,00.00		
Provision of ₹ 1,63,00.00 lakh was re-appropriated to other heads on 31 March 2019, reasons for which have not been intimated (August 2019).			
4853. Capital Outlay on Non-Ferrous Mining and Metallurgical Industries			
01. Mineral Exploration and Development			
789. Special Component Plan for Scheduled Castes			
(02) Expenditure relating to Environment Reform and Health in mining areas			
[01] Through the Public Works Department, Roads construction in mining areas			
O	55,00.00	29,50.21	29,49.77
R	- 25,49.79			- 0.44

Provision of ₹ 25,49.79 lakh was surrendered on 31 March 2019 due to less execution of works regarding construction/ strengthening of mines approach roads by Public Works Department and reduction in expenditure ceiling.

GRANT No. 051 - (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			
789. Special Component Plan for Scheduled Castes			
(02) Expenditure relating to Environment Reform and Health in mining areas			
[02] Through the Medical and Health Department, Medical facilities in mining areas			
O	2,95.00		
R	- 2,95.00		
	
Entire provision of ₹ 2,95.00 lakh was surrendered on 31 March 2019 due to non-incurring the expenditure by the Medical and Health Department.			
4885. Other Capital Outlay on Industries and Minerals			
60. Others			
789. Special Component Plan for Scheduled Castes			
(02) Delhi Mumbai Industrial Corridor (DMIC)			
[01] Award and Compensation for Land Acquisition			
O	50,00.00		
R	- 50,00.00		
	
Entire provision of ₹ 50,00.00 lakh was surrendered on 31 March 2019 due to non-payment of compensation for acquisition of land in Khushkeda-Bhiwadi-Neemrana Investment Region under DMIC Project as the posts in Land Acquisition Branch of department were remaining vacant during the year.			
5054. Capital Outlay on Roads and Bridges			
03. State Highways			
789. Special Component Plan for Scheduled Castes			
(03) Strengthening, Modernisation, Renovation and Widening of Small District Roads			
O	47,52.21		
R	- 41,23.93		
		6,28.28	6,13.24
			- 15.04

Reasons for surrendering the provision of ₹ 41,23.93 lakh on 31 March 2019 and final saving of ₹ 15.04 lakh have not been intimated (August 2019).

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	65,30.65	34,78.88	34,78.88
R	- 30,51.77		
Reasons for surrendering the provision of ₹ 30,51.77 lakh on 31 March 2019 have not been intimated (August 2019).			
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	5,22.45	2,78.26	2,78.18
R	- 2,44.19			- 0.08
Provision of ₹ 2,44.19 lakh was surrendered on 31 March 2019 due to less execution of works which resulted in adjustment of less percentage charges. However, detailed reasons have not been intimated (August 2019).			
04. District and Other Roads			
789. Special Component Plan for Scheduled Castes			
(03) Urban Roads			
O	9,50.44	6,40.05	6,40.05
R	- 3,10.39		
Reasons for surrendering the provision of ₹ 3,10.39 lakh on 31 March 2019 have not been intimated (August 2019).			
04. District and Other Roads			
789. Special Component Plan for Scheduled Castes			
(04) Roads of RIDF financed from NABARD			
[12] Road Upgrading Project (Triyovinshtitamah)			
O	71,28.32	53,72.07	53,55.85
R	- 17,56.25			- 16.22
Reasons for surrendering the provision of ₹ 17,56.25 lakh on 31 March 2019 and final saving of ₹ 16.22 lakh have not been intimated (August 2019).			

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			
(05) Rural Roads			
O	3,24,24.78	2,43,64.65	2,43,12.62
R	- 80,60.13			- 52.03
Provision of ₹ 80,60.13 lakh was re-appropriated to other heads (₹ 73,75.27 lakh) and surrendered (₹ 6,84.86 lakh) on 31 March 2019, reasons for which and final saving of ₹ 52.03 lakh have not been intimated (August 2019).			
04. District and Other Roads			
789. Special Component Plan for Scheduled Castes			
(12) Rajasthan Road Area Modernisation Project financed by World Bank			
[01] Rural Link Roads			
O	22,12.39	12,78.04	12,67.47
R	- 9,34.35			- 10.57
Reasons for surrendering the provision of ₹ 9,34.35 lakh on 31 March 2019 and final saving of ₹ 10.57 lakh have not been intimated (August 2019).			
04. District and Other Roads			
789. Special Component Plan for Scheduled Castes			
(13) Road financed from Pradhan Mantri Gram Sadak Yojana			
[01] Rural Roads			
O	1,79,49.00	1,60,68.10	1,60,68.10
R	- 18,80.90		
Reasons for the anticipated saving of ₹ 18,80.90 lakh have not been intimated (August 2019).			
04. District and Other Roads			
789. Special Component Plan for Scheduled Castes			
(14) Expansion and construction of Air Strips			
O	11,54.86	4,90.65	4,90.65
R	- 6,64.21		

Provision of ₹ 6,64.21 lakh was surrendered on 31 March 2019 due to less execution of works. However, detailed reasons have not been intimated (August 2019).

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
5054. Capital Outlay on Roads and Bridges			
80. General			
001. Direction and Administration			
(03) Percentage Charges (Roads of Scheduled Castes Areas)			
[91] Percentage Charges for Establishment expenses (2059)			
O	47,32.12	36,78.97	36,42.56
R	- 10,53.15			- 36.41
80. General			
001. Direction and Administration			
(03) Percentage Charges (Roads of Scheduled Castes Areas)			
[93] Percentage Charges for Roads and Bridges (3054)			
O	17,74.55	13,79.62	13,69.21
R	- 3,94.93			- 10.41
80. General			
800. Other expenditure			
(03) Percentage Charges (Roads of Scheduled Castes Areas)			
[92] Percentage Charges for Tools and Plants (2059)			
O	11,83.05	9,19.74	9,12.81
R	- 2,63.31			- 6.93

Provision of ₹ 17,11.39 lakh under the above three heads was surrendered on 31 March 2019 due to less execution of works which resulted in adjustment of less percentage charges. However, detailed reasons for which and final saving of ₹ 53.75 lakh under the above three heads have not been intimated (August 2019).

5452. Capital Outlay on Tourism			
80. General			
789. Special Component Plan for Scheduled Castes			
(01) Development of Tourist Places			
O	14,17.80	6,38.02	6,38.02
R	- 7,79.78		

Provision of ₹ 7,79.78 lakh was surrendered on 31 March 2019 due to (i) non-starting of works in respect of (a) Sonar Fort-Jaisalmer because of encroachment and Hammir Fort-Phalodi as the sanction was not released by the Finance Department, (b) Bisalpur Dam because of non-receipt of cost proposals from Public Works Department and Water Resources Department, (ii) delay in tender process in respect of new development works because of enforcement of election code of conduct and (iii) non-passing of bills by the treasuries in the month of March, 2019.

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
5452.Capital Outlay on Tourism			
80. General			
789. Special Component Plan for Scheduled Castes			
(02) Development of Rural Tourism			
O	2,62.00		
R	- 1,75.85	86.15	86.15
			..

Provision of ₹ 1,75.85 lakh was surrendered on 31 March 2019 due to (i) slow progress of works under Malkot Fort, Merta City executed through Archaeology and Museum Department, (ii) delay in tender process in respect of new development works because of enforcement of election code of conduct and (iii) non-passing of bills by the treasuries in the month of March, 2019.

5475. Capital Outlay on Other General Economic Services			
789. Special Component Plan for Scheduled Castes			
(01) Information Technology and Communication Department			
[01] Swan Vertical (State share)			
O	1,54.80		
R	- 1,54.80	..	..
	

Entire provision of ₹ 1,54.80 lakh was surrendered on 31 March 2019 due to non-receipt of funds from the Government of India. However, detailed reasons have not been intimated (August 2019).

During 2015-16 to 2017-18 also, the entire provision was surrendered.

6801. Loans for Power Projects			
789. Special Component Plan for Scheduled Castes			
(04) Loans to Rajasthan Rajya Vidyut Prasaran Nigam Limited			
[01] Rajasthan Renewable Energy Transmission Investment Programme (A.D.B.)			
O	27,00.00		
R	- 8,61.12	18,38.88	18,38.88
			..

Provision of ₹ 27,00.00 lakh was estimated in anticipation of loan received from Asian Development Bank (ADB) for *Rajasthan Renewable Energy Transmission Investment Programme*. However, actual loan was received less than the estimation resulted in provision of ₹ 8,61.12 lakh was surrendered on 31 March 2019.

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
6801. Loans for Power Projects			
789. Special Component Plan for Scheduled Castes			
(04) Loans to Rajasthan Rajya Vidyut Prasaran Nigam Limited			
[02] Green Energy Corridor Project for financing of Rajasthan Intrastate Transmission System (KFW)			
O	42,66.00	34,64.75	34,64.75
R	- 8,01.25		

Provision of ₹ 8,01.25 lakh was surrendered on 31 March 2019 due to less loans received from K.F.W. for Green Energy Corridor Project for financing of Rajasthan Intrastate Transmission System.

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 -
4202. Capital Outlay on Education, Sports, Art and Culture			
01. General Education			
789. Special Component Plan for Scheduled Castes			
(07) Sarva Shiksha Abhiyan (Shiksha Guarantee Scheme)			
[01] Sarva Shiksha Abhiyan-Construction Works			
O	36,00.00	40,98.94	40,98.94
R	4,98.94		

Additional funds of ₹ 4,98.94 lakh were provided through re-appropriation on 31 March 2019 due to receipt of funds from the Government of India. However, detailed reasons have not been intimated (August 2019).

01. General Education
789. Special Component Plan for Scheduled Castes
(14) Construction Work in Secondary Schools under NABARD RIDF XXIV
[01] Construction works in Government Secondary Schools

S	0.01	31,50.00	31,50.00
R	31,49.99		

Additional funds of ₹ 31,49.99 lakh were provided through re-appropriation on 31 March 2019 for construction of basic infrastructure in schools under NABARD.

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			
[34] Nagaur Lift Canal Phase-I			
O	8,97.13	18,16.52	18,16.52
R	9,19.39		
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(01) Water Supply in Scheduled Castes Areas			
[56] Construction of Isarda Dam (through Water Resources Department)			
O	13,90.00	16,07.69	16,07.69
R	2,17.69		
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(01) Water Supply in Scheduled Castes Areas			
[75] Rajgarh Drinking Water Project, Tehsil Panchpahad, District Jhalawar			
O	59.10	20,63.03	20,63.03
R	20,03.93		
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(01) Water Supply in Scheduled Castes Areas			
[76] Establishment of Community Water Purify Plant in Arsenic and Fluoride affected villages			
O	0.01	8,25.18	8,25.13
R	8,25.17		
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(01) Water Supply in Scheduled Castes Areas			
[83] Cluster Distribution Drinking Water Project, District Bundi (Expansion Chambal-Bhilwara Drinking Water Project) (Rural)			
O	5,94.52	8,05.35	8,05.35
R	2,10.83		

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			
[94] Jawai Cluster Project-IV, District Pali			
S	0.01	1,62.58	1,62.58
R	1,62.57		
Additional funds of ₹ 43,39.58 lakh under the above six heads were provided through re-appropriation on 31 March 2019 due to accelerated progress of works under the projects. However, detailed reasons have not been intimated (August 2019).			
4217. Capital Outlay on Urban Development			
03. Integrated Development of Small and Medium Towns			
789. Special Component Plan for Scheduled Castes			
(09) Atal Mission for Rejuvenation and Urban Transformation (AMRUT)			
[01] Through the Local Self Government Department			
O	90,98.86	1,43,43.85	1,43,43.85
R	52,44.99		
Provision of ₹ 52,44.99 lakh were provided through re-appropriation on 31 March 2019 due to receipt of funds from the Government of India under <i>AMRUT Scheme</i> and consequent release of State share. However, detailed reasons have not been intimated (August 2019).			
4700. Capital Outlay on Major Irrigation			
24. Narmada Project (Commercial)			
789. Special Component Plan for Scheduled Castes			
(01) Construction Works			
O	0.01	43,91.80	43,91.80
R	43,91.79		
Additional funds of ₹ 43,91.79 lakh were provided through re-appropriation on 31 March 2019 due to accelerated progress of works because of extending the completion time of Narmada Canal Project upto 31 March 2019 by the Government of India.			

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	17,46.00	18,75.70	19,98.10
R	1,29.70			+ 1,22.40
Additional funds of ₹ 1,29.70 lakh were provided through re-appropriation on 31 March 2019 for payment of outstanding liabilities of Project.			
Reasons for the final excess of ₹ 1,22.40 lakh have not been intimated (August 2019).			
789. Special Component Plan for Scheduled Castes			
(02) Through the Chief Engineer, Water Resources			
[03] Water Harvesting Structure			
O	7,20.00	10,38.96	10,55.08
R	3,18.96			+ 16.12
Additional funds of ₹ 3,18.96 lakh were provided through re-appropriation on 31 March 2019 for payment of outstanding liabilities of Project and accordingly adjustment of pro-rata charges.			
Reasons for the final excess of ₹ 16.12 lakh have not been intimated (August 2019).			
789. Special Component Plan for Scheduled Castes			
(06) Rajasthan Water Sector Livelihood Improvement Project (RWSLIP)			
[01] Through the Chief Engineer, Water Resources (Quality Control and External Aided Programme)			
O	4,64.28	21,12.84	21,06.33
R	16,48.56			- 6.51
Reasons for providing additional funds of ₹ 16,48.56 lakh through re-appropriation on 31 March 2019 and final saving of ₹ 6.51 lakh have not been intimated (August 2019).			
4711. Capital Outlay on Flood Control Projects			
01. Flood Control			
789. Special Component Plan for Scheduled Castes			
(02) Flood Control Construction Work in other Districts- Other District			
[01] Through the Chief Engineer, Water Resources Department, Rajasthan, Jaipur			
O	12.60	2,38.73	3,84.66
R	2,26.13			+ 1,45.93
Additional funds of ₹ 2,26.13 lakh were provided through re-appropriation on 31 March 2019 for payment of outstanding liabilities.			
Reasons for the final excess of ₹ 1,45.93 lakh have not been intimated (August 2019).			

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 from NABARD			
[11] Road Upgrading Project (Davivinshtitamah)			
O	3,16.81	4,79.47	4,79.34
R	1,62.66		
04. District and Other Roads			
789. Special Component Plan for Scheduled Castes			
(04) Roads of RIDF financed from NABARD			
[13] NABARD RIDF-XXIV (Road Upgradation Project)			
O	23,76.11	33,97.12	33,94.38
R	10,21.01			- 2.74
Additional funds of ₹ 11,83.67 lakh under the above two heads were provided through re-appropriation on 31 March 2019 due to accelerated progress of road works in view of receipt of funds from the NABARD. However, detailed reasons have not been intimated (August 2019).			
04. District and Other Roads			
789. Special Component Plan for Scheduled Castes			
(06) Roads recouped from State Road Development Fund (M.D.R.)			
[90] Construction Works			
O	21,78.10	1,20,90.54	1,20,90.36
R	99,12.44			- 0.18
Additional funds of ₹ 99,12.44 lakh were provided through re-appropriation on 31 March 2019 due to accelerated progress of road works. However, detailed reasons have not been intimated (August 2019).			
04. District and Other Roads			
789. Special Component Plan for Scheduled Castes			
(06) Roads recouped from State Road Development Fund (M.D.R.)			
[91] Percentage charges for establishment expenditure (2059)			
O	1,74.25	9,60.65	9,56.92
R	7,86.40			- 3.73
Additional funds of ₹ 7,86.40 lakh were provided through re-appropriation on 31 March 2019 due to adjustment of percentage charges as per works outlay. However, detailed reasons have not been intimated (August 2019).			

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			
(06) Roads recouped from State Road Development Fund (M.D.R.)			
[92] Percentage charges for Tools and Plants (2059)			
O	43.56		
R	1,96.60		
	2,40.16	2,39.23	- 0.93

Additional funds of ₹ 1,96.60 lakh were provided through re-appropriation on 31 March 2019 due to adjustment of percentage charges as per works outlay. However, detailed reasons have not been intimated (August 2019).

04. District and Other Roads			
789. Special Component Plan for Scheduled Castes			
(06) Roads recouped from State Road Development Fund (M.D.R.)			
[93] Percentage charges for Roads and Bridges (3054)			
O	65.34		
R	2,94.91		
	3,60.25	3,58.85	- 1.40

Additional funds of ₹ 2,94.91 lakh were provided through re-appropriation on 31 March 2019 due to adjustment of percentage charges as per works outlay. However, detailed reasons have not been intimated (August 2019).

GRANT No. 051 - (Concl.)

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

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			
[48] Chambal-Bhilwara Water Supply Scheme-Cluster			
O	63,89.35		
		68,28.30	41,49.98
R	4,38.95		- 26,78.32

Additional funds of ₹ 4,38.95 lakh were provided through re-appropriation on 31 March 2019 due to accelerated progress of works under the projects. However, detailed reasons for which and final saving of ₹ 26,78.32 lakh have not been intimated (August 2019).

5054. Capital Outlay on Roads and Bridges			
03. State Highways			
789. Special Component Plan for Scheduled Castes			
(10) Rajasthan Highways Development Project-I (A.D.B.)			
O	78,41.46		
		87,29.31	85,08.27
R	8,87.85		- 2,21.04

Additional funds of ₹ 8,87.85 lakh were provided through re-appropriation on 31 March 2019 due to accelerated progress of road works. However, detailed reasons for which and final saving of ₹ 2,21.04 lakh have not been intimated (August 2019).

Referred to on the summary of
(Grant-wise details of estimates and actuals of

Number and Name of grant	Budget Estimate	
	Revenue	Capital
	(₹ in thousand)	
004. District Administration	..	..
005. Administrative Services	..	..
008. Revenue	..	..
009. Forest	2,60,00	..
010. Miscellaneous General Services	1	..
012. Other Taxes	89,97,71	..
013. Excise	..	..
014. Sales Tax	1,37,06,39	..
015. Pensions and Other Retirement Benefits	3	..
016. Police	10,00	..
019. Public Works	5,01,98,65	2,29,41
021. Roads and Bridges	1,50,59,63	8,57,79,12
022. Area Development	..	54,12
024. Education, Art and Culture	..	..
026. Medical and Public Health and Sanitation	1	..
027. Drinking Water Scheme	3,48,82,96	50,04
028. Special Programmes for Rural Development	1,50,92,00	..
029. Urban Plan and Regional Development	3,71,89,33	4
030. Tribal Area Development	50,00,04	2,08,46,04
032. Civil Supplies	..	..
033. Social Security and Welfare		
Voted	74,25,96	2,48,35
Charged	1	..
034. Relief from Natural Calamities	12,77,00,00	..
037. Agriculture	..	..
039. Animal Husbandry and Medical	1,30,00,00	..
041. Community Development	..	..
043. Minerals	1,08,14	1,10,00,08
046. Irrigation	2,66,38,53	42,04,02
051. Special Component Plan for Welfare of Scheduled Castes	1,00,00,02	2,81,65,92
VOTED	36,52,69,41	15,05,77,14
TOTAL RECOVERIES		
CHARGED	1	..

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
<i>(₹ in thousand)</i>		<i>(₹ in thousand)</i>	
9,16	..	+ 9,16	..
17	..	+ 17	..
4	..	+ 4	..
1,43,64	..	- 1,16,36	..
..	..	- 1	..
7,13,01	2,38,20	- 82,84,70	+ 2,38,20
3	..	+ 3	..
1,39,39,61	..	+ 2,33,22	..
..	..	- 3	..
38	..	- 9,62	..
4,03,39,79	33,87	- 98,58,86	- 1,95,54
1,21,01,94	10,57,37,79	- 29,57,69	+ 1,99,58,67
..	18,20	..	- 35,92
6,31	..	+ 6,31	..
..	..	- 1	..
2,18,64,38	5,49,15	- 1,30,18,58	+ 4,99,11
2,12,40,10	..	+ 61,48,10	..
4,50,78,05	..	+ 78,88,72	- 4
32,05,51	2,12,59,83	- 17,94,53	+ 4,13,79
1	..	+ 1	..
66,63,50	1,87,16	- 7,62,46	- 61,19
2,10	..	+ 2,09	..
15,16,18,88	..	+ 2,39,18,88	..
3,00	..	+ 3,00	..
1,18,92,26	..	- 11,07,74	..
2	..	+ 2	..
49,69	82,34,04	- 58,45	- 27,66,04
2,54,23,41	11,29,45	- 12,15,12	- 30,74,57
89,59,68	3,30,56,06	- 10,40,34	+ 48,90,14
36,32,52,57	17,04,43,75	- 20,16,84	+ 1,98,66,61
2,10	..	+ 2,09	..

Appendix

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