



सत्यमेव जयते

APPROPRIATION ACCOUNTS 2017-18



लोकहितार्थं सत्यनिष्ठा

Dedicated to Truth in Public Interest

GOVERNMENT OF RAJASTHAN

APPROPRIATION ACCOUNTS

for the year 2017-2018

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 | 27-28 |
| 005. Administrative Services | 29-31 |
| 006. Administration of Justice | 32-33 |
| 007. Elections | 34-35 |
| 008. Revenue | 36-37 |
| 009. Forest | 38-42 |
| 010. Miscellaneous General Services | 43 |
| 011. Miscellaneous Social Services | 44-48 |
| 012. Other Taxes | 49-53 |
| 013. Excise | 54-55 |
| 014. Sales Tax | 56-59 |
| 015. Pensions and Other Retirement Benefits | 60-63 |
| 016. Police | 64-67 |
| 017. Jails | 68 |
| 018. Public Relation | 69-70 |
| 019. Public Works | 71-84 |
| 020. Housing | 85-87 |
| 021. Roads and Bridges | 88-99 |
| 022. Area Development | 100-104 |

| | Pages |
|--|---------|
| 023. Labour and Employment | 105-108 |
| 024. Education, Art and Culture | 109-129 |
| 025. Treasury and Accounts Administration | 130-131 |
| 026. Medical and Public Health and Sanitation | 132-145 |
| 027. Drinking Water Scheme | 146-169 |
| 028. Special Programmes for Rural Development | 170-172 |
| 029. Urban Plan and Regional Development | 173-185 |
| 030. Tribal Area Development | 186-254 |
| 031. Rehabilitation and Relief | 255 |
| 032. Civil Supplies | 256-258 |
| 033. Social Security and Welfare | 259-277 |
| 034. Relief from Natural Calamities | 278-279 |
| 035. Miscellaneous Community and Economic Services | 280-285 |
| 036. Co-operation | 286-287 |
| 037. Agriculture | 288-301 |
| 038. Minor Irrigation and Soil Conservation | 302-303 |
| 039. Animal Husbandry and Medical | 304-306 |
| 040. State Enterprises | 307 |
| 041. Community Development | 308-309 |
| 042. Industries | 310-314 |
| 043. Minerals | 315-320 |
| 044. Stationery and Printing | 321 |
| 045. Loans to Government Servants | 322 |
| 046. Irrigation | 323-347 |
| 047. Tourism | 348-349 |
| 048. Power | 350-352 |
| 049. Compensation and Assignments to Local Bodies and Panchayati Raj Institutions | 353 |
| 050. Rural Employment | 354-355 |
| 051. Special Component Plan for Welfare of Scheduled Castes | 356-419 |
| <i>Appendix :</i> | 420-421 |

INTRODUCTORY TO APPROPRIATION ACCOUNTS

This compilation containing the Appropriation Accounts of the Government of Rajasthan for the year 2017-18 presents the accounts of sums expended in the year ended 31 March 2018 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> | 14,14,73 | .. | 13,77,59 |
| Interest Payments <i>Charged</i> | 1,97,86,31,22 | .. | 1,97,19,99,19 |
| Public Service Commission <i>Charged</i> | 47,47,95 | .. | 36,47,39 |
| Public Debt <i>Charged</i> | .. | 1,16,80,64,20 | .. |
| 001. State Legislatures Voted <i>Charged</i> | 63,63,31 48,01 | | 57,96,45 46,15 |
| 002. Council of Ministers Voted | 13,79,23 | .. | 11,79,26 |
| 003. Secretariat Voted <i>Charged</i> | 3,81,57,41 2 | | 3,20,22,88 .. |
| 004. District Administration Voted <i>Charged</i> | 5,07,20,43 9,91 | | 4,43,57,55 9,88 |
| 005. Administrative Services Voted <i>Charged</i> | 2,22,71,57 12,09 | 70,00,00 .. | 2,00,85,68 12,05 |
| 006. Administration of Justice Voted <i>Charged</i> | 7,80,15,48 1,49,22,03 | | 7,04,57,99 1,34,97,54 |
| 007. Elections Voted <i>Charged</i> | 1,03,60,99 1,36 | | 1,02,02,32 16 |

ACCOUNTS 2017-18

| Particulars | Saving | | Excess | |
|---------------|------------------------|----------|---------|---------|
| | Revenue | Capital | Revenue | Capital |
| | <i>(₹ in thousand)</i> | | | |
| .. | 37,14 | .. | .. | .. |
| .. | 66,32,03 | .. | .. | .. |
| .. | 11,00,56 | .. | .. | .. |
| 1,16,73,65,69 | .. | 6,98,51 | .. | .. |
| .. | 5,66,86 | .. | .. | .. |
| .. | 1,86 | .. | .. | .. |
| .. | 1,99,97 | .. | .. | .. |
| .. | 61,34,53 | .. | .. | .. |
| .. | 2 | .. | .. | .. |
| .. | 63,62,88 | .. | .. | .. |
| .. | 3 | .. | .. | .. |
| .. | 21,85,89 | 70,00,00 | .. | .. |
| .. | 4 | .. | .. | .. |
| .. | 75,57,49 | .. | .. | .. |
| .. | 14,24,49 | .. | .. | .. |
| .. | 1,58,67 | .. | .. | .. |
| .. | 1,20 | .. | .. | .. |

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 | 7,60,57,04 | .. | 6,79,54,19 |
| Charged | 19 | .. | 15 |
| 009. Forest | | | |
| Voted | 7,55,80,67 | 1,24,38,39 | 6,69,34,93 |
| Charged | 65,25 | .. | 57,12 |
| 010. Miscellaneous General Services | | | |
| Voted | 5,73,33,85 | .. | 5,72,94,91 |
| 011. Miscellaneous Social Services | | | |
| Voted | 93,07,54 | 25,19,90 | 64,12,62 |
| Charged | 53 | .. | 50 |
| 012. Other Taxes | | | |
| Voted | 8,50,68,44 | 1,00,99,99 | 7,81,16,76 |
| Charged | 5,21 | .. | 4,91 |
| 013. Excise | | | |
| Voted | 1,57,69,11 | 1 | 1,41,81,86 |
| Charged | 51 | .. | 50 |
| 014. Sales Tax | | | |
| Voted | 11,80,87,03 | 2 | 10,00,40,40 |
| Charged | 94 | .. | 88 |
| 015. Pensions and Other Retirement Benefits | | | |
| Voted | 1,49,50,42,20 | .. | 1,39,19,97,32 |
| Charged | 10,00,04 | .. | 5,29,80 |
| 016. Police | | | |
| Voted | 51,11,32,24 | 92,97,38 | 47,27,61,41 |
| Charged | 76,87 | .. | 76,80 |
| 017. Jails | | | |
| Voted | 1,73,85,63 | .. | 1,69,88,52 |
| Charged | 2 | .. | .. |

ACCOUNTS 2017-18 - (Contd.)

| nature | Saving | | Excess | |
|------------------------|-------------|----------|---------|---------|
| | Capital | Revenue | Capital | Revenue |
| <i>(₹ in thousand)</i> | | | | |
| .. | 81,02,85 | .. | .. | .. |
| .. | 4 | .. | .. | .. |
| 1,11,39,39 | 86,45,74 | 12,99,00 | .. | .. |
| .. | 8,13 | .. | .. | .. |
| .. | 38,94 | .. | .. | .. |
| 9,15,42 | 28,94,92 | 16,04,48 | .. | .. |
| .. | 3 | .. | .. | .. |
| 7,49,96 | 69,51,68 | 93,50,03 | .. | .. |
| .. | 30 | .. | .. | .. |
| .. | 15,87,25 | 1 | .. | .. |
| .. | 1 | .. | .. | .. |
| .. | 1,80,46,63 | 2 | .. | .. |
| .. | 6 | .. | .. | .. |
| .. | 10,30,44,88 | .. | .. | .. |
| .. | 4,70,24 | .. | .. | .. |
| 63,37,06 | 3,83,70,83 | 29,60,32 | .. | .. |
| .. | 7 | .. | .. | .. |
| .. | 3,97,11 | .. | .. | .. |
| .. | 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 | 74,35,59 | .. | 68,88,23 |
| Charged | 14 | .. | 13 |
| 019. Public Works | | | |
| Voted | 4,67,27,01 | 15,09,83,13 | 4,19,90,55 |
| Charged | 4,62 | .. | 4,60 |
| 020. Housing | | | |
| Voted | 61,07,54 | 32,71,78 | 55,93,94 |
| Charged | 1 | .. | 1 |
| 021. Roads and Bridges | | | |
| Voted | 20,17,88,70 | 41,64,69,94 | 17,00,22,17 |
| Charged | 1,96,42 | .. | 1,94,07 |
| 022. Area Development | | | |
| Voted | 20,85,14 | 4,48,68,02 | 18,12,41 |
| Charged | 3,40 | 1,41 | .. |
| 023. Labour and Employment | | | |
| Voted | 5,78,86,23 | 51,79,91 | 5,54,68,40 |
| Charged | 7,36 | .. | 7,32 |
| 024. Education, Art and Culture | | | |
| Voted | 2,34,75,54,20 | 4,93,26,91 | 2,26,65,12,25 |
| Charged | 46,75,48 | .. | 43,63,57 |
| 025. Treasury and Accounts Administration | | | |
| Voted | 2,79,53,52 | .. | 2,52,26,10 |
| Charged | 38 | .. | 36 |
| 026. Medical and Public Health and Sanitation | | | |
| Voted | 81,47,87,47 | 2,94,85,70 | 76,57,62,25 |
| Charged | 93,40 | .. | 83,06 |

ACCOUNTS 2017-18- (Contd.)

| Particulars | Saving | | Excess | |
|-------------|------------------------|------------|---------|---------|
| | Revenue | Capital | Revenue | Capital |
| | <i>(₹ in thousand)</i> | | | |
| .. | 5,47,36 | .. | .. | .. |
| .. | 1 | .. | .. | .. |
| 8,84,68,01 | 47,36,46 | 6,25,15,12 | .. | .. |
| .. | 2 | .. | .. | .. |
| 18,01,83 | 5,13,60 | 14,69,95 | .. | .. |
| .. | .. | .. | .. | .. |
| 39,77,81,21 | 3,17,66,53 | 1,86,88,73 | .. | .. |
| .. | 2,35 | .. | .. | .. |
| 3,73,50,44 | 2,72,73 | 75,17,58 | .. | .. |
| 79 | 3,40 | 62 | .. | .. |
| 24,34,47 | 24,17,83 | 27,45,44 | .. | .. |
| .. | 4 | .. | .. | .. |
| 3,49,23,95 | 8,10,41,95 | 1,44,02,96 | .. | .. |
| .. | 3,11,91 | .. | .. | .. |
| .. | 27,27,42 | .. | .. | .. |
| .. | 2 | .. | .. | .. |
| 1,70,94,30 | 4,90,25,22 | 1,23,91,40 | .. | .. |
| .. | 10,34 | .. | .. | .. |

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 | 35,49,72,73 | 39,01,51,12 | 32,99,11,66 |
| Charged | 1,46,49 | .. | 1,40,38 |
| 028. Special Programmes for Rural Development | | | |
| Voted | 9,34,93,36 | 3,42,50,00 | 7,70,67,79 |
| Charged | 1 | .. | .. |
| 029. Urban Plan and Regional Development | | | |
| Voted | 49,84,89,22 | 15,01,58,45 | 38,81,27,99 |
| Charged | 3 | 1 | .. |
| 030. Tribal Area Development | | | |
| Voted | 1,07,00,33,23 | 36,45,45,37 | 93,63,32,42 |
| Charged | 48,29 | .. | 39,71 |
| 031. Rehabilitation and Relief | .. | .. | .. |
| 032. Civil Supplies | | | |
| Voted | 3,36,66,08 | 7,30,07 | 2,21,40,00 |
| Charged | 75 | .. | 73 |
| 033. Social Security and Welfare | | | |
| Voted | 51,39,87,30 | 2,37,63,15 | 49,02,68,19 |
| Charged | 72,16 | .. | 71,99 |
| 034. Relief from Natural Calamities | | | |
| Voted | 33,69,65,39 | 3 | 33,35,57,40 |
| Charged | 7,52 | .. | 7,21 |

ACCOUNTS 2017-18- (Contd.)

| Particulars | Saving | | Excess | |
|-------------|------------------------|------------|---------|---------|
| | Revenue | Capital | Revenue | Capital |
| | <i>(₹ in thousand)</i> | | | |
| 32,18,48,95 | 2,50,61,07 | 6,83,02,17 | .. | .. |
| .. | 6,11 | .. | .. | .. |
| 3,42,50,00 | 1,64,25,57 | .. | .. | .. |
| .. | 1 | .. | .. | .. |
| 9,50,74,01 | 11,03,61,23 | 5,50,84,44 | .. | .. |
| .. | 3 | 1 | .. | .. |
| 30,17,18,80 | 13,37,00,81 | 6,28,26,57 | .. | .. |
| .. | 8,58 | .. | .. | .. |
| .. | .. | .. | .. | .. |
| 1,64,74 | 1,15,26,08 | 5,65,33 | .. | .. |
| .. | 2 | .. | .. | .. |
| 1,88,23,95 | 2,37,19,11 | 49,39,20 | .. | .. |
| .. | 17 | .. | .. | .. |
| .. | 34,07,99 | 3 | .. | .. |
| .. | 31 | .. | .. | .. |

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 | 3,29,52,73 | 4,95,64,64 | 3,05,58,26 |
| 036. Co-operation Voted | 5,25,60,12 | 5,68,15,48 | 4,13,64,56 |
| Charged | 2,26 | .. | 2,26 |
| 037. Agriculture Voted | 24,71,37,45 | 2,76,77,05 | 22,12,86,23 |
| Charged | 35,21 | .. | 35,18 |
| 038. Minor Irrigation and Soil Conservation Voted | 1,21,36,70 | 85,02 | 1,10,16,28 |
| Charged | 3,23 | .. | 2,73 |
| 039. Animal Husbandry and Medical Voted | 10,19,13,09 | 20,62,63 | 9,80,67,93 |
| Charged | 1,01 | .. | .. |
| 040. State Enterprises Voted | 1,50,16 | 25,01 | 1,09,72 |
| Charged | 1 | .. | .. |
| 041. Community Development Voted | 75,43,44,46 | 27,46,75 | 69,75,43,10 |
| Charged | 1 | .. | .. |
| 042. Industries Voted | 2,68,63,22 | 50,97,25 | 2,57,34,07 |
| Charged | 3 | .. | .. |
| 043. Minerals Voted | 2,76,05,82 | 4,61,55,02 | 2,55,93,69 |
| Charged | 36 | .. | .. |

ACCOUNTS 2017-18- (Contd.)

| iture | Saving | | Excess | |
|------------------------|------------|------------|---------|---------|
| | Revenue | Capital | Revenue | Capital |
| <i>(₹ in thousand)</i> | | | | |
| 4,85,61,26 | 23,94,47 | 10,03,38 | .. | .. |
| 5,59,61,91 | 1,11,95,56 | 8,53,57 | .. | .. |
| .. | .. | .. | .. | .. |
| 2,27,54,57 | 2,58,51,22 | 49,22,48 | .. | .. |
| .. | 3 | .. | .. | .. |
| 77,48 | 11,20,42 | 7,54 | .. | .. |
| .. | 50 | .. | .. | .. |
| 19,94,22 | 38,45,16 | 68,41 | .. | .. |
| .. | 1,01 | .. | .. | .. |
| 16,00 | 40,44 | 9,01 | .. | .. |
| .. | 1 | .. | .. | .. |
| 17,22,08 | 5,68,01,36 | 10,24,67 | .. | .. |
| .. | 1 | .. | .. | .. |
| 8,44,59 | 11,29,15 | 42,52,66 | .. | .. |
| .. | 3 | .. | .. | .. |
| 83,32,17 | 20,12,13 | 3,78,22,85 | .. | .. |
| .. | 36 | .. | .. | .. |

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 | 32,05,49 | 11,00 | 29,78,49 |
| Charged | 1 | .. | .. |
| 045. Loans to Government Servants | | | |
| Voted | .. | 38 | .. |
| 046. Irrigation | | | |
| Voted | 21,75,50,39 | 16,16,99,07 | 20,80,33,28 |
| Charged | 4,62,99 | 45,21 | 4,60,43 |
| 047. Tourism | | | |
| Voted | 98,78,61 | 50,97,50 | 97,60,28 |
| Charged | 1 | .. | .. |
| 048. Power | | | |
| Voted | 1,96,17,34,47 | 29,24,81,11 | 1,96,08,50,79 |
| 049. Compensation and Assignments to Local Bodies and Panchayati Raj Institutions | | | |
| Voted | 19,67 | .. | 11,00 |
| 050. Rural Employment | | | |
| Voted | 34,79,79,52 | 87,88,00 | 26,93,50,87 |
| 051. Special Component Plan for Welfare of Scheduled Castes | | | |
| Voted | 1,03,83,89,09 | 55,37,09,99 | 95,17,25,30 |
| Charged | 1 | .. | .. |
| TOTAL VOTED | 13,91,63,85,87 | 2,91,65,55,17 | 12,92,74,50,65 |
| TOTAL CHARGED | 2,00,66,98,48 | 1,16,81,10,83 | 1,99,66,74,35 |
| GRAND TOTAL | 15,92,30,84,35 | 4,08,46,66,00 | 14,92,41,25,00 |

ACCOUNTS 2017-18- (Contd.)

| Particulars | Saving | | Excess | |
|----------------------|--------------------|--------------------|---------|---------|
| | Revenue | Capital | Revenue | Capital |
| | (₹ in thousand) | | | |
| 8,95 | 2,27,00 | 2,05 | .. | .. |
| .. | 1 | .. | .. | .. |
| 23 | .. | 15 | .. | .. |
| 13,81,46,17 | 95,17,11 | 2,35,52,90 | .. | .. |
| 45,20 | 2,56 | 1 | .. | .. |
| 20,25,69 | 1,18,33 | 30,71,81 | .. | .. |
| .. | 1 | .. | .. | .. |
| 26,98,72,92 | 8,83,68 | 2,26,08,19 | .. | .. |
| .. | 8,67 | .. | .. | .. |
| 87,88,00 | 7,86,28,65 | .. | .. | .. |
| 38,72,12,11 | 8,66,63,79 | 16,64,97,88 | .. | .. |
| .. | 1 | .. | .. | .. |
| 2,31,71,94,84 | 98,89,35,22 | 59,93,60,33 | .. | .. |
| 1,16,74,11,68 | 1,00,24,13 | 6,99,15 | .. | .. |
| 3,48,46,06,52 | 99,89,59,35 | 60,00,59,48 | .. | .. |

SUMMARY OF APPROPRIATION ACCOUNTS 2017-18 - (Contd.)**The excess over Grants requires regularisation :-**

| Serial Number | Number and name of the Grant | Excess | |
|--------------------------|---|----------------|----------------|
| | | Revenue | Capital |

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

SUMMARY OF APPROPRIATION ACCOUNTS 2017-18- (Concl.)

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

The reconciliation between the total expenditure according to the Appropriation Accounts for 2017-18 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 | 12,92,74,50,65 | 2,31,71,94,84 | 15,24,46,45,49 |
| Deduct : Total of recoveries | 33,99,73,21 | 12,15,11,04 | 46,14,84,25 |
| Net total expenditure as shown in Statement No. 11 of the Finance Accounts | 12,58,74,77,44 | 2,19,56,83,80 | 14,78,31,61,24 |
| CHARGED | | | |
| | Revenue 4 | Capital 5 | Total 6 |
| <i>(₹ in thousand)</i> | | | |
| Total expenditure according to Appropriation Accounts | 1,99,66,74,35 | 1,16,74,11,68 | 3,16,40,86,03 |
| Deduct : Total of recoveries | .. | .. | .. |
| Net total expenditure as shown in Statement No. 11 of the Finance Accounts | 1,99,66,74,35 | 1,16,74,11,68 | 3,16,40,86,03 |

The details of the recoveries referred to above are given in Appendix at page 420-421.

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

This Compilation containing the Appropriation Accounts of the Government of Rajasthan for the year ending 31 March 2018 presents the accounts of the sums expended in the year compared with the sums specified in the schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India. The Finance Accounts of the Government for the year showing the financial position along with the accounts of the receipts and disbursements of the Government for the year are presented in a separate compilation.

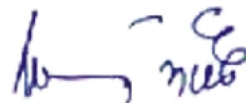
The Appropriation Accounts have been prepared under my supervision in accordance with the requirements of the Comptroller and Auditor General's (Duties, Powers and Conditions of Service) Act, 1971 and have been compiled from the vouchers, challans and initial and subsidiary accounts rendered by the treasuries, offices and departments responsible for 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 2018 compared with the sums specified in the schedules appended to the Appropriation Act passed by the State Legislature under Articles 204 and 205 of the Constitution of India.

Points of interest arising from study of these accounts as well as test audit conducted during the year or earlier years are contained in my Reports on the Government of Rajasthan being presented separately for the year ended 31 March 2018.



(RAJIV MEHRISHI)

Comptroller and Auditor General of India

Date :19.11.2018

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>13,60,43</i> | 14,14,73 | 13,77,59 | - 37,14 |
| <i>Supplementary</i> | <i>54,30</i> | | | |
| <i>Amount surrendered during the year (31 March 2018)</i> | | | | 36,20 |

Note and comment:

Revenue

1. In view of final saving of ₹ 37.14 lakh, provision of ₹ 54.30 lakh obtained in February, 2018 through second supplementary appropriation was excessive.

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

| | | Total appropriation | Actual expenditure (₹in thousand) | Excess + Saving - |
|---|---------------|--------------------------------|--|------------------------------|
| Revenue | | | | |
| <i>Original</i> | 1,96,26,90,96 | 1,97,86,31,22 | 1,97,19,99,19 | - 66,32,03 |
| <i>Supplementary</i> | 1,59,40,26 | | | |
| <i>Amount surrendered during the year (31 March 2018)</i> | | | | 69,96,48 |

Notes and comments:**Revenue**

1. In view of final saving of ₹ 66,32.03 lakh, provision of ₹ 1,59,40.26 lakh obtained in February, 2018 through second supplementary appropriation mainly for payment of interest on market loan was excessive.
2. In the context of final saving of ₹ 66,32.03 lakh, surrender of ₹ 69,96.48 lakh was excessive.

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

| | | Total appropriation | Actual expenditure (₹ in thousand) | Excess + Saving - |
|---|----------|--------------------------------|---|------------------------------|
| Revenue | | | | |
| <i>Original</i> | 37,39,31 | 47,47,95 | 36,47,39 | - 11,00,56 |
| <i>Supplementary</i> | 10,08,64 | | | |
| <i>Amount surrendered during the year (31 March 2018)</i> | | | | 11,00,54 |

Notes and comments:**Revenue**

- Supplementary appropriation of ₹ 10,08.64 lakh obtained in October, 2017 (₹ 5.00 lakh) and February, 2018 (₹ 10,03.64 lakh) mainly for payment of pay and allowances and to meet expenditure on conducting of various exams was unnecessary as the actual expenditure was less than the original budget estimates.
- Saving occurred mainly under the following head:-

| Head | | Total appropriation | Actual expenditure (₹ in lakh) | Excess + Saving - |
|--|------------|--------------------------------|---|------------------------------|
| 2051. Public Service Commission | | | | |
| 102. State Public Service Commission | | | | |
| (01) Rajasthan Public Service Commission- Committed | | | | |
| <i>O</i> | 37,39.31 | 36,47.41 | 36,47.39 | - 0.02 |
| <i>S</i> | 10,08.64 | | | |
| <i>R</i> | - 11,00.54 | | | |

Provision of ₹ 10,08.64 lakh obtained through supplementary appropriation in October, 2017 (₹ 5.00 lakh) and February, 2018 (₹ 10,03.64 lakh) mainly for payment of pay and allowances and to meet expenditure on conducting of various exams was unnecessary in view of anticipated saving under the head.

Anticipated saving of ₹ 11,00.54 lakh was attributed mainly to (i) posts remaining vacant under various cadres, (ii) less conduct of the examinations, (iii) less advertisement of proposed exams, (iv) non-execution of repairs and maintenance work by Public Works Department, (v) removal of posts of *man with machine* after recruitment of junior clerks and (vi) return back of the unspent amount in respect of conducting the various examinations by the district collectors.

PUBLIC DEBT (ALL CHARGED)

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

| | | Total appropriation | Actual expenditure (₹in thousand) | Excess + Saving - |
|---|----------------------|--------------------------------|--|------------------------------|
| Capital | | | | |
| <i>Original</i> | <i>1,16,80,64,19</i> | <i>1,16,80,64,20</i> | <i>1,16,73,65,69</i> | <i>- 6,98,51</i> |
| <i>Supplementary</i> | <i>1</i> | | | |
| <i>Amount surrendered during the year (31 March 2018)</i> | | | | <i>6,98,51</i> |

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 | 54,95,28 | 63,63,31 | 57,96,45 | - 5,66,86 |
| Supplementary | 8,68,03 | | | |
| Amount surrendered during the year (31 March 2018) | | | | 5,74,22 |
| Charged | | | | |
| Original | 32,01 | 48,01 | 46,15 | - 1,86 |
| Supplementary | 16,00 | | | |
| Amount surrendered during the year (31 March 2018) | | | | 1,85 |

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

1. In view of final saving of ₹ 5,66.86 lakh, provision of ₹ 8,68.03 lakh obtained in February, 2018 through second supplementary grant to meet increased expenditure on pay and allowances of staff and MLA's was excessive.
2. In the context of final saving of ₹ 5,66.86 lakh, the surrender of ₹ 5,74.22 lakh was excessive.
3. Saving occurred mainly under the following heads:-

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess + Saving - |
|---|-------------|-----------------------------------|-------------------|
| 2011. Parliament/State/Union Territory Legislatures | | | |
| 02. State/ Union Territory Legislatures | | | |
| 101. Legislative Assembly | | | |
| (01) Legislature-Committed | | | |
| O | 23,57.19 | 25,13.66 | + 7.61 |
| S | 3,69.93 | | |
| R | - 2,21.07 | | |

Provision of ₹ 3,69.93 lakh obtained in February, 2018 through second supplementary grant mainly to meet increased expenditure on pay and allowances of MLA's was excessive in view of anticipated saving under the head.

Reasons for the anticipated saving of ₹ 2,21.07 lakh and final excess of ₹ 7.61 lakh have not been intimated (August 2018).

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 | 1,50.00 | | |
| S | 1,00.00 | 1,34.63 | 1,34.63 |
| R | - 1,15.37 | | .. |

Provision of ₹ 1,00.00 lakh obtained in February, 2018 through second supplementary grant in anticipation of payment of free travelling facilities to ex-members was unnecessary in view of anticipated saving under the head.

Reasons for surrendering the provision of ₹ 1,15.37 lakh on 31 March 2018 have not been intimated (August 2018).

02. State/ Union Territory Legislatures
103. Legislative Secretariat
(01) Legislature
[01] Establishment charges-Committed

| | | | |
|---|-----------|----------|----------|
| O | 28,98.89 | | |
| S | 3,98.10 | 30,68.60 | 30,68.44 |
| R | - 2,28.39 | | - 0.16 |

Provision of ₹ 3,98.10 lakh obtained in February, 2018 through second supplementary grant mainly to meet increased expenditure on pay and allowances of staff and maintenance was excessive in view of anticipated saving under the head.

Reasons for the anticipated saving of ₹ 2,28.39 lakh have not been intimated (August 2018).

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 | 10,19,23 | 13,79,23 | 11,79,26 | - 1,99,97 |
| Supplementary | 3,60,00 | | | |
| Amount surrendered during the year (31 March 2018) | | | | 2,02,96 |

Notes and comments:**Revenue**

1. In view of final saving of ₹ 1,99.97 lakh, provision of ₹ 3,60.00 lakh obtained in February, 2018 through second supplementary grant was excessive.
2. In the context of final saving of ₹ 1,99.97 lakh, the surrender of ₹ 2,02.96 lakh was excessive.
3. Saving occurred mainly under the following heads:-

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess + Saving - |
|---|--------------------|---|--------------------------|
| 2013. Council of Ministers | | | |
| 104. Entertainment and Hospitality Expenses | | | |
| (01) Entertainment and Sumptuary allowances on Council of Ministers | | | |
| [01] Entertainment and Sumptuary allowances on Council of Ministers-Committed | | | |
| O | 2,50.00 | 2,35.91 | .. |
| S | 50.00 | | |
| R | - 64.09 | | |

Provision of ₹ 50.00 lakh obtained in February, 2018 through second supplementary grant to meet expenditure on Entertainment and Sumptuary allowances on Council of Ministers was unnecessary in view of anticipated saving under the head.

Reasons for surrendering the provision of ₹ 64.09 lakh on 31 March 2018 have not been intimated (August 2018).

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

| | | | | |
|---|--------|------|------|----|
| O | 50.00 | 4.72 | 4.72 | .. |
| R | -45.28 | | | |

Reasons for surrendering the provision of ₹ 45.28 lakh on 31 March 2018 have not been intimated (August 2018).

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 | 3,81,57,41 | 3,81,57,41 | 3,20,22,88 | - 61,34,53 |
| Supplementary | .. | | | |
| Amount surrendered during the year (31 March 2018) | | | | 61,28,40 |
| Charged | | | | |
| Original | 2 | 2 | .. | - 2 |
| Supplementary | .. | | | |
| Amount surrendered during the year (31 March 2018) | | | | 2 |

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

1. Persistent savings were noticed during the years 2013-14, 2014-15, 2015-16, 2016-17 and 2017-18 to the extent of ₹ 45,19.38 lakh, ₹ 22,90.39 lakh, ₹ 25,14.74 lakh, ₹ 18,99.59 lakh and ₹ 61,34.53 lakh respectively, ranging from 5.49 per cent to 18.36 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 ₹ 61,34.53 lakh, a sum of ₹ 6.13 lakh remained unsurrendered.
3. Saving occurred mainly under the following heads :-

| Head | | Total grant | Actual expenditure (₹ in lakh) | Excess + Saving - |
|--|-----------|-------------|--------------------------------------|----------------------|
| 2052. Secretariat-General Services | | | | |
| 090. Secretariat | | | | |
| (02) Department of Personnel | | | | |
| [01] Department of Personnel (Pay and allowances of Department of Personnel, Chief Secretary's office, Information Technology, Minority Affairs, State Mission)-Committed | | | | |
| O | 59,62.53 | 51,28.33 | 51,28.33 | .. |
| R | - 8,34.20 | | | |

Anticipated saving of ₹ 8,34.20 lakh was attributed mainly to (i) less expenditure on pay and allowances in respect of officers and employees awaiting posting orders from State Government, (ii) less expenditure on purchase of furniture, fax machine, photo copier, AC etc. and (iii) less expenditure on contract services due to release of pay and allowances on regularisation of employees working on contract basis and remuneration to contract personnel working against vacant posts from "Salary" head instead of "Contract Services" head.

GRANT No. 003 - (Concl.)

| Head | | Total grant | Actual expenditure (₹ in lakh) | Excess + Saving - |
|---|------------|--------------------|---|------------------------------|
| 3451. Secretariat-Economic Services | | | | |
| 102. District Planning Machinery | | | | |
| (03) District Poverty Mitigating Project under World Bank Assistance-expenditure for second phase | | | | |
| O | 1,50,00.00 | 1,00,50.00 | 1,00,50.00 | .. |
| R | - 49,50.00 | | | |

Provision of ₹ 49,50.00 lakh was surrendered (₹ 42,61.91 lakh) and re-appropriated to other heads (₹ 6,88.09 lakh) on 31 March 2018 due to less receipt of loans from financial institutions. However, detailed reasons have not been intimated (August 2018).

GRANT No. 004 - DISTRICT ADMINISTRATION

Major head : Revenue - 2053. District Administration

| | | Total grant or appropriation | Actual expenditure (₹ in thousand) | Excess + Saving - |
|--|------------|------------------------------|---------------------------------------|-------------------|
| Revenue | | | | |
| Voted | | | | |
| Original | 5,03,00,32 | 5,07,20,43 | 4,43,57,55 | - 63,62,88 |
| Supplementary | 4,20,11 | | | |
| Amount surrendered during the year (31 March 2018) | | | | 55,75,13 |
| Charged | | | | |
| Original | 4 | 9,91 | 9,88 | - 3 |
| Supplementary | 9,87 | | | |
| Amount surrendered during the year (31 March 2018) | | | | 3 |

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

- Supplementary grant of ₹ 4,20.11 lakh obtained in February, 2018 was unnecessary as the actual expenditure was less than the original budget estimates.
- Out of final saving of ₹ 63,62.88 lakh, ₹ 7,87.75 lakh remained unsurrendered.
- Persistent savings were noticed during the years 2013-14, 2014-15, 2015-16, 2016-17 and 2017-18 to the extent of ₹ 36,60.88 lakh, ₹ 35,39.32 lakh, ₹ 41,69.68 lakh, ₹ 21,56.84 lakh and ₹ 63,62.88 lakh respectively, ranging from 4.89 per cent to 12.55 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 - |
|--|-------------|-----------------------------------|-------------------|
| 2053. District Administration | | | |
| 093. District Establishments | | | |
| (03) Collectorate Offices | | | |
| [01] Establishment expenditure-Committed | | | |
| O | 1,07,00.39 | 98,95.24 | - 2,43.42 |
| R | - 5,61.73 | | |

Reasons for the anticipated saving of ₹ 5,61.73 lakh and final saving of ₹ 2,43.42 lakh have not been intimated (August 2018).

GRANT No. 004 - (Concl'd.)

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess + Saving - |
|--|--------------------|---|------------------------------|
| 2053. District Administration | | | |
| 094. Other Establishments | | | |
| (01) Sub-Divisional Establishments-Committed | | | |
| O | 1,13,10.61 | 87,26.39 | - 5,34.48 |
| R | - 20,49.74 | | |
| | 92,60.87 | | |

Provision of ₹ 20,49.74 lakh was surrendered on 31 March 2018 due to (i) non-payment of arrears of VII Pay Commission in subordinate offices, (ii) expenditure incurred on modernisation of Sub-divisional offices by the District Collectors as per the requirement and (iii) less expenditure on computerisation.

Reasons for the final saving of ₹ 5,34.48 lakh have not been intimated (August 2018).

094. Other Establishments
(02) Tehsil Offices-Committed

| | | | | |
|---|------------|------------|------------|--------|
| O | 2,54,44.82 | 2,30,43.64 | 2,30,33.80 | - 9.84 |
| S | 4,20.11 | | | |
| R | - 28,21.29 | | | |

Provision of ₹ 4,20.11 lakh obtained in February, 2018 through second supplementary grant to meet expenditure on maintenance and operation of vehicles and computerisation was unnecessary in view of anticipated saving under the head.

Anticipated saving of ₹ 28,21.29 lakh was attributed mainly to (i) non-payment of arrears of VII Pay Commission in subordinate offices, (ii) non-receipt of sanction for purchase of new vehicles for Tehsil offices, (iii) less expenditure on stationery and printing and (iv) less receipt of travelling and medical bills.

Reasons for the final saving of ₹ 9.84 lakh have not been intimated (August 2018).

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 | 2,08,07,94 | 2,22,71,57 | 2,00,85,68 | - 21,85,89 |
| Supplementary | 14,63,63 | | | |
| Amount surrendered during the year (31 March 2018) | | | | 21,83,88 |
| Charged | | | | |
| Original | 6 | 12,09 | 12,05 | - 4 |
| Supplementary | 12,03 | | | |
| Amount surrendered during the year (31 March 2018) | | | | 4 |
| Capital | | | | |
| Voted | | | | |
| Original | 70,00,00 | 70,00,00 | .. | - 70,00,00 |
| Supplementary | .. | | | |
| Amount surrendered during the year (31 March 2018) | | | | 70,00,00 |

Notes and comments :

Revenue

Voted

- Provision of ₹ 14,63.63 lakh obtained in February, 2018 through second supplementary grant was unnecessary as the actual expenditure was less than the original budget estimates.
- Saving occurred mainly under the following heads :-

| Head | | Total grant | Actual expenditure (₹ in lakh) | Excess + Saving - |
|---|-----------|--------------------|---|------------------------------|
| 2051. Public Service Commission | | | | |
| 103. Staff Selection Commission | | | | |
| (01) Rajasthan Subordinate and Ministerial Staff Selection Board-Committed | | | | |
| O | 15,01.55 | 7,27.09 | 7,27.07 | - 0.02 |
| R | - 7,74.46 | | | |

Anticipated saving of ₹ 7,74.46 lakh was attributed mainly to less expenditure on (i) special and professional services due to non-conducting of exams by Board during 2017-18, (ii) water, power, telephone and magazines etc. and (iii) printing due to non-conducting of exams.

GRANT No. 005 - (Contd.)

| 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 | 6,48.00 | 4,15.76 | 4,15.13 |
| R | - 2,32.24 | | |
| | | | - 0.63 |

Anticipated saving of ₹ 2,32.24 lakh was attributed mainly to less expenditure on pay and allowances as the payment of salaries to trainees of other services (except RAS and RAcS) of State Service Batch-2013 was made through other head of account.

114. Purchase and Maintenance of transport
(05) Aeroplane/ Helicopter on hire-Committed

| | | | |
|---|-----------|----------|----------|
| O | 18,00.00 | 17,42.90 | 17,42.90 |
| S | 2,00.00 | | |
| R | - 2,57.10 | | |
| | | | .. |

Provision of ₹ 2,00.00 lakh obtained in February, 2018 through second supplementary grant to meet expenditure on hiring charges of aeroplane/ helicopter for VVIPs was unnecessary in view of anticipated saving under the head.

Provision of ₹ 2,57.10 lakh was surrendered on 31 March 2018 due to reduce in actual flight hours of Jet Plane and Helicopter.

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

| | | | |
|---|-----------|----------|----------|
| O | 18,15.77 | 18,26.39 | 18,26.06 |
| S | 3,00.00 | | |
| R | - 2,89.38 | | |
| | | | - 0.33 |

Provision of ₹ 3,00.00 lakh obtained in February, 2018 through second supplementary grant due to increase in subsidy to be given for Intra-State Air Services and Regional Connectivity Scheme was excessive in view of anticipated saving under the head.

Anticipated saving of ₹ 2,89.38 lakh was attributed mainly to (i) non-commencement of services on prescribed route in Regional Connectivity Scheme, (ii) less demand of personnel due to hiring of services of pilot and other staff on contract basis and (iii) non-import of parts of State planes in time and decrease in flying hours.

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

| | | | |
|---|-----------|---------|---------|
| O | 4,24.82 | 1,41.83 | 1,41.84 |
| R | - 2,82.99 | | |
| | | | + 0.01 |

Provision of ₹ 2,82.99 lakh was surrendered on 31 March 2018 due to (i) five posts remaining vacant out of seven sanctioned posts, (ii) less expenditure on office expenses because of non-completion of work of second phase of Rajasthan Bhawan Vashi, Navi Mumbai by RSRDC Ltd., Jaipur, (iii) less requirement of personnel on job basis work and (iv) less expenditure on mess management because of less residential accommodation and demand of food as per requirement of guests.

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 | 36,34.02 | | |
| S | 1,07.00 | 34,75.43 | - 0.62 |
| R | - 2,64.97 | | |

Provision of ₹ 1,07.00 lakh obtained in February, 2018 through second supplementary grant to meet expenditure on contract services was unnecessary in view of anticipated saving under the head.

Anticipated saving of ₹ 2,64.97 lakh was attributed to (i) 275 posts remaining vacant, (ii) less expenditure on power charges and (iii) less expenditure on mess management because of less residential accommodation and demand of food as per the requirement of guests.

Capital**Voted**

1. Saving occurred mainly under the following head :-

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess + Saving - |
|---|--------------------|---|------------------------------|
| 4070. Capital Outlay on other Administrative Services | | | |
| 800. Other expenditure | | | |
| (01) Civil Aviation Directorate | | | |
| [01] Helicopter/ Aeroplane related expenditure | | | |
| O | 70,00.00 | .. | .. |
| R | - 70,00.00 | .. | .. |

Entire provision of ₹ 70,00.00 lakh was surrendered on 31 March 2018 due to non-completion of purchase process.

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 | 7,23,75,06 | 7,80,15,48 | 7,04,57,99 | - 75,57,49 |
| Supplementary | 56,40,42 | | | |
| Amount surrendered during the year (31 March 2018) | | | | 75,48,87 |
| Charged | | | | |
| Original | 95,76,84 | 1,49,22,03 | 1,34,97,54 | - 14,24,49 |
| Supplementary | 53,45,19 | | | |
| Amount surrendered during the year (31 March 2018) | | | | 14,22,43 |

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

- Supplementary grant of ₹ 56,40.42 lakh obtained in October, 2017 (₹ 35,47.23 lakh) and February, 2018 (₹ 20,93.19 lakh) was unnecessary as the actual expenditure was less than the original budget estimates.
- Out of final saving of ₹ 75,57.49 lakh, ₹ 8.62 lakh remained unsurrendered.
- Saving occurred mainly under the following heads :-

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess + Saving - |
|---|-------------|-----------------------------------|-------------------|
| 2014. Administration of Justice | | | |
| 105. Civil and Session Courts | | | |
| (01) District and Additional District Judges Courts | | | |
| O | 2,46.18 | 5,38.74 | .. |
| S | 47,61.13 | | |
| R | - 44,68.57 | | |

Supplementary grant of ₹ 47,61.13 lakh obtained in October, 2017 (₹ 35,47.23 lakh) and February, 2018 (₹ 12,13.90 lakh) in anticipation of utilisation of funds received from Government of India for e-Court Mission Mode Project (Phase-II) was excessive in view of anticipated saving under the head.

Provision of ₹ 44,68.57 lakh was surrendered (₹ 34,55.08 lakh) and re-appropriated to other heads (₹ 10,13.49 lakh) on 31 March 2018 due to administrative reasons the entire amount received from Government of India for e-Court Mission Mode Project (Phase-II) under Central Sponsored Scheme not utilised and non-utilisation of funds received under State share for digitisation of records of Rajasthan High Court, Jodhpur and Jaipur Peeth.

GRANT No. 006 - (Concl'd.)

| 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 | 1,48,15.84 | 1,34,80.62 | 1,34,77.83 | - 2.79 |
| R | - 13,35.22 | | | |

Anticipated saving of ₹ 13,35.22 lakh was attributed mainly to (i) posts remaining vacant and less availing the facility of LTC by Judicial Officers, (ii) less expenditure on liveries due to vacant posts and (iii) less purchase of law books due to posts of presiding officers remaining vacant in courts.

105. Civil and Session Courts
(20) Commercial Court
[01] Commercial Court-Committed

| | | | | |
|---|-----------|-------|-------|--------|
| O | 1,58.69 | 11.57 | 11.55 | - 0.02 |
| R | - 1,47.12 | | | |

Anticipated saving of ₹ 1,47.12 lakh was attributed mainly to posts remaining vacant and less availing the facility of LTC by Judicial Officers.

Charged

- In view of final saving, supplementary appropriation of ₹ 53,45.19 lakh obtained in October, 2017 (₹ 30,90.00 lakh) and February, 2018 (₹ 22,55.19 lakh) was excessive.
- 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 | 95,76.81 | 1,34,99.60 | 1,34,97.54 | - 2.06 |
| S | 53,45.19 | | | |
| R | - 14,22.40 | | | |

Supplementary appropriation of ₹ 53,45.19 lakh obtained in October, 2017 (₹ 30,90.00 lakh) and February, 2018 (₹ 22,55.19 lakh) mainly to meet expenditure on payment of increased pay and allowances of Hon'ble Judges and purchase of furniture and vehicles for new building of High Court was excessive in view of anticipated saving under the head.

Provision of ₹ 14,22.40 lakh was surrendered on 31 March 2018 due to (i) posts of Hon'ble Judges remaining vacant and less drawl of arrears, (ii) non-shifting of High Court in new building and (iii) non-starting of recruitment process of District Judge Cadre 2017 and non-utilisation of amount received from Government of India for e-project under Central Sponsored Scheme due to administrative reason.

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 | 73,61,00 | 1,03,60,99 | 1,02,02,32 | - 1,58,67 |
| Supplementary | 29,99,99 | | | |
| Amount surrendered during the year (31 March 2018) | | | | 8,92,73 |
| Charged | | | | |
| Original | 2 | 1,36 | 16 | - 1,20 |
| Supplementary | 1,34 | | | |
| Amount surrendered during the year (31 March 2018) | | | | 1,20 |

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

1. In view of final saving of ₹ 1,58.67 lakh, a sum of ₹ 29,99.99 lakh obtained in February, 2018 through second supplementary grant was excessive.
2. In the context of final saving of ₹ 1,58.67 lakh, surrender of ₹ 8,92.73 lakh was excessive.
3. In view of final excess under the following head, reduction in provision was unnecessary :-

| Head | | Total grant | Actual expenditure (₹ in lakh) | Excess + Saving - |
|--------------------------------------|-----------|-------------|--------------------------------------|----------------------|
| 2015. Elections | | | | |
| 102. Electoral Officers | | | | |
| (01) Election Department | | | | |
| [01] Establishment Charges-Committed | | | | |
| O | 22,41.61 | 20,34.48 | 27,89.10 | + 7,54.62 |
| R | - 2,07.13 | | | |

Anticipated saving of ₹ 2,07.13 lakh was attributed mainly to posts remaining vacant.
Reasons for the final excess of ₹ 7,54.62 lakh have not been intimated (August 2018).

GRANT No. 007 - (Concl.)

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

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess + Saving - |
|--|--------------------|---|------------------------------|
| 2015. Elections | | | |
| 103. Preparation and Printing of Electoral Rolls | | | |
| (01) Election related charges-Committed | | | |
| O | 44,50.00 | | |
| S | 13,24.00 | 50,07.08 | 50,04.49 |
| R | - 7,66.92 | | - 2.59 |

Provision of ₹ 13,24.00 lakh obtained in February, 2018 through second supplementary grant for publication and printing of electoral rolls was excessive in view of anticipated saving under the head.

Reasons for the anticipated saving of ₹ 7,66.92 lakh have not been intimated (August 2018).

GRANT No. 008 - REVENUE

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

| | | Total grant or appropriation | Actual expenditure (₹ in thousand) | Excess + Saving - |
|---|------------|---------------------------------|--|----------------------|
| Revenue | | | | |
| Voted | | | | |
| Original | 6,99,48,40 | 7,60,57,04 | 6,79,54,19 | - 81,02,85 |
| Supplementary | 61,08,64 | | | |
| Amount surrendered during the year (31 March 2018) | | | | 80,84,52 |
| Charged | | | | |
| Original | 4 | 19 | 15 | - 4 |
| Supplementary | 15 | | | |
| Amount surrendered during the year (31 March 2018) | | | | 4 |

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

- Provision of ₹ 61,08.64 lakh obtained in February, 2018 through second supplementary grant for payment of salary to be given on training of Nayab Tehsildar/ Patwari and outstanding amount of State share for *Land Record Improvement Scheme* was unnecessary as the actual expenditure was less than the original budget estimates.
- Out of final saving of ₹ 81,02.85 lakh, ₹ 18.33 lakh remained unsundered.
- Persistent savings were noticed during the years 2013-14, 2014-15, 2015-16, 2016-17 and 2017-18 to the extent of ₹ 72,08.34 lakh, ₹ 60,95.99 lakh, ₹ 1,14,46.44 lakh, ₹ 2,01,71.85 lakh and ₹ 81,02.85 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.
- Saving occurred mainly under the following heads :-

| Head | | Total grant | Actual expenditure (₹ in lakh) | Excess + Saving - |
|-------------------------------------|------------|-------------|--------------------------------------|----------------------|
| 2029. Land Revenue | | | | |
| 103. Land Records | | | | |
| (02) District expenditure-Committed | | | | |
| O | 6,00,52.01 | 5,48,35.84 | 5,48,18.86 | - 16.98 |
| R | - 52,16.17 | | | |

Anticipated saving of ₹ 52,16.17 lakh was attributed mainly to (i) non-payment of arrears of VII Pay Commission in some field offices, (ii) 7,529 posts remaining vacant out 17,408 sanctioned posts, (iii) less expenditure on office expenses, (iv) less expenditure on maintenance of computers established in Land Record branch in Tehsil Offices and (v) less receipt of medical bills.

Reasons for the final saving of ₹ 16.98 lakh have not been intimated (August 2018).

GRANT No. 008 - (Concl.)

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess + Saving - |
|--|-------------|-----------------------------------|-------------------|
| 2029. Land Revenue | | | |
| 103. Land Records | | | |
| (03) Training School | | | |
| [03] Revenue Research and Training Institute, Ajmer-Committed | | | |
| O | 6,49.08 | | |
| S | 20,25.09 | 17,97.06 | .. |
| R | - 8,77.11 | | |

Provision of ₹ 20,25.09 lakh obtained in February, 2018 through second supplementary grant for payment of salary to be given on training of Nayab Tehsildar/ Patwari was excessive in view of anticipated saving under the head.

Provision was estimated for payment of (i) honorarium to trainee Nayab Tehsildar under new pay scale and trainees who were already in state service were to be paid as per new pay scale and (ii) revised honorarium to 3127 selected Patwari from ₹ 8,910 to ₹ 14,600 after implementation of new pay scale. However, anticipated saving of ₹ 8,77.11 lakh was attributed mainly to (i) curtailment of training period of Nayab Tehsildar from 9 months to 6 months and refusal to submit the option in new pay scale by the State Government because of treated as trainees resulted in non-payment of increased pay, (ii) payment of honorarium to Patwari in old pay scale due to non-allotment of employee ID and Permanent Retirement Account Number and (iii) less expenditure on office expenses because of curtailment of training period due to which institutional training was reduced and trainees were sent for field training.

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 2018 due to non-implementation of scheme.

2052. Secretariat-General Services
099. Board of Revenue
(01) Board and their establishment-Committed

| | | | | |
|---|-----------|----------|----------|--------|
| O | 24,07.11 | 21,26.89 | 21,25.80 | - 1.09 |
| R | - 2,80.22 | | | |

Anticipated saving of ₹ 2,80.22 lakh was attributed mainly to (i) non-payment of arrears of VII Pay Commission, (ii) 215 posts remaining vacant out of 477 sanctioned posts, (iii) non-receipt of guidelines for advertisement from the State Government, (iv) less expenditure on contractual services and (v) less receipt of medical bills.

GRANT No. 009 - FOREST

Major heads :Revenue - 2406. Forestry and Wild Life

Capital - 4406. Capital Outlay on Forestry and Wild Life

| | | Total grant or appropriation | Actual expenditure (₹ in thousand) | Excess + Saving - |
|--|------------|------------------------------|---------------------------------------|-------------------|
| Revenue | | | | |
| Voted | | | | |
| Original | 7,15,57,46 | 7,55,80,67 | 6,69,34,93 | - 86,45,74 |
| Supplementary | 40,23,21 | | | |
| Amount surrendered during the year (31 March 2018) | | | | 86,32,86 |
| Charged | | | | |
| Original | 20,00 | 65,25 | 57,12 | - 8,13 |
| Supplementary | 45,25 | | | |
| Amount surrendered during the year (31 March 2018) | | | | 8,13 |
| Capital | | | | |
| Voted | | | | |
| Original | 98,54,27 | 1,24,38,39 | 1,11,39,39 | - 12,99,00 |
| Supplementary | 25,84,12 | | | |
| Amount surrendered during the year (31 March 2018) | | | | 12,95,85 |

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

1. Provision of ₹ 40,23.21 lakh obtained in February, 2018 through second supplementary grant was unnecessary as the actual expenditure was less than the original budget estimates.
2. Out of final saving of ₹ 86,45.74 lakh, a sum of ₹ 12.88 lakh remained unsurrendered.
3. Persistent savings were noticed during the years 2013-14, 2014-15, 2015-16, 2016-17 and 2017-18 to the extent of ₹ 1,88,28.65 lakh, ₹ 1,17,24.21 lakh, ₹ 43,33.52 lakh, ₹ 79,58.79 lakh and ₹ 86,45.74 lakh respectively, ranging from 5.78 per cent to 25.13 per cent of the total budget under the Grant. Various reasons have been cited for the savings every year.

GRANT No. 009 - (Contd.)

4. 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 | 4,63,39.93 | | |
| S | 25,39.55 | 4,37,80.83 | - 33.10 |
| R | - 50,65.55 | | |

Provision of ₹ 25,39.55 lakh obtained in February, 2018 through second supplementary grant for payment of pay and allowances and plantation programme was unnecessary in view of anticipated saving under the head.

Anticipated saving of ₹ 50,65.55 lakh was attributed mainly to less expenditure on pay and allowances due to non-payment of benefits of VII Pay Commission to all personnel and less expenditure on liveries due to posts of forest guards remaining vacant.

Reasons for the final saving of ₹ 33.10 lakh have not been intimated (August 2018).

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

| | | | | |
|---|-----------|---------|---------|--------|
| O | 3,51.81 | 2,29.56 | 2,29.55 | - 0.01 |
| R | - 1,22.25 | | | |

Provision of ₹ 3,51.81 lakh was estimated for bio-diversity, forest conservation and distribution of Kailash Sankhala/ Amrita Devi Awards, other District/ State level awards, maintenance of website and Van Mahotsav.

Reasons for surrendering the provision of ₹ 1,22.25 lakh have not been intimated (August 2018).

- 01. Forestry
- 196. Assistance to Zila Parishads /District level Panchayats
- (01) Subordinate and Trained Staff
- [01] Establishment-Committed

| | | | | |
|---|-----------|----------|----------|----|
| O | 16,50.00 | 12,00.78 | 12,00.78 | .. |
| R | - 4,49.22 | | | |

Provision of ₹ 4,49.22 lakh was surrendered on 31 March 2018 due to non-receipt of Utilisation Certificates from Zila Parishads on account of grants released for payment of pay and allowances to the personnel of Forest Department which resulted in non-transfer of funds.

GRANT No. 009 - (Contd.)

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess + Saving - |
|--|-------------|-----------------------------------|----------------------|
| 2406. Forestry and Wild Life | | | |
| 02. Environmental Forestry and Wild Life | | | |
| 110. Wild Life Preservation | | | |
| (01) Tiger Project, Ranthambhore | | | |
| O | 12,50.11 | | |
| S | 6,93.00 | 5,48.07 | 5,48.09 |
| R | - 13,95.04 | | + 0.02 |

Provision of ₹ 12,50.11 lakh was estimated for development, maintenance, improvement and protection of habitat in sanctuary areas. Further, a sum of ₹ 6,93.00 lakh obtained in February, 2018 through second supplementary grant for wild life preservation was unnecessary in view of anticipated saving under the head.

Reasons for the anticipated saving of ₹ 13,95.04 lakh have not been intimated (August 2018).

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

| | | | |
|---|-----------|---------|---------|
| O | 7,56.01 | | |
| R | - 3,38.51 | 4,17.50 | 4,17.49 |
| | | | - 0.01 |

Provision of ₹ 7,56.01 lakh was estimated for development, maintenance, improvement and protection of habitat in sanctuary areas.

Reasons for the anticipated saving of ₹ 3,38.51 lakh have not been intimated (August 2018).

02. Environmental Forestry and Wild Life
110. Wild Life Preservation
(05) Development of Desert National Park

| | | | |
|---|-----------|-------|-------|
| O | 2,54.50 | | |
| R | - 1,67.92 | 86.58 | 86.58 |
| | | | .. |

Reasons for the anticipated saving of ₹ 1,67.92 lakh have not been intimated (August 2018).

02. Environmental Forestry and Wild Life
110. Wild Life Preservation
(08) Mukundra National Park

| | | | |
|---|-----------|---------|---------|
| O | 2,95.00 | | |
| R | - 1,73.31 | 1,21.69 | 1,21.69 |
| | | | .. |

Reasons for the anticipated saving of ₹ 1,73.31 lakh have not been intimated (August 2018).

GRANT No. 009 - (Contd.)

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess + Saving - |
|--|--------------------|---|--------------------------|
| 2406. Forestry and Wild Life | | | |
| 02. Environmental Forestry and Wild Life | | | |
| 112. Public Gardens | | | |
| (01) Through the agency of Public Works Department-Committed | | | |
| O | 18,46.78 | | |
| R | - 1,89.82 | | |
| | 16,56.96 | 16,55.40 | - 1.56 |

Anticipated saving of ₹ 1,89.82 lakh was attributed mainly to 110 posts remaining vacant out of 429 sanctioned posts.

Capital**Voted**

- In view of final saving of ₹ 12,99.00 lakh, provision of ₹ 25,84.12 lakh obtained in February, 2018 through second supplementary grant was excessive.
- Persistent savings were noticed during the years 2013-14, 2014-15, 2015-16, 2016-17 and 2017-18 to the extent of ₹ 16,30.16 lakh, ₹ 88,48.59 lakh, ₹ 14,40.26 lakh, ₹ 13,20.50 lakh and ₹ 12,99.00 lakh respectively, ranging from 8.82 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.
- 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 | | | |
| 101. Forest Conservation, Development and Regeneration | | | |
| (12) Integrated Forest Security Scheme | | | |
| [01] Security and Development Work | | | |
| O | 3,68.26 | | |
| R | - 2,35.01 | | |
| | 1,33.25 | 1,33.25 | .. |

Provision of ₹ 2,35.01 lakh was surrendered on 31 March 2018 due to less execution of works. However, detailed reasons have not been intimated (August 2018).

| | | | |
|---|-----------|----------|--------|
| 01. Forestry | | | |
| 102. Social and Farm Forestry | | | |
| (14) Forestry Works with the assistance of NABARD | | | |
| O | 31,54.50 | | |
| S | 25,84.12 | | |
| R | - 5,81.27 | | |
| | 51,57.35 | 51,55.05 | - 2.30 |

Provision of ₹ 25,84.12 lakh obtained in February, 2018 through second supplementary grant for minor construction works in forests with the assistance of NABARD was excessive in view of anticipated saving under the head.

Provision of ₹ 5,81.27 lakh was surrendered (₹ 34.79 lakh) and re-appropriated to other heads (₹ 5,46.48 lakh) on 31 March 2018, reasons for which have not been intimated (August 2018).

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. Wild Life | | | |
| (06) Tiger Project, Ranthambhore | | | |
| O | 1,50.02 | 27.82 | 27.82 |
| R | - 1,22.20 | | |

Reasons for surrendering the provision of ₹ 1,22.20 lakh on 31 March 2018 have not been intimated (August 2018).

| | | | |
|--|-----------|------|------|
| 02. Environmental Forestry and Wild Life | | | |
| 110. Wild Life | | | |
| (16) Akal Wood Fossils Park | | | |
| [01] Development Works | | | |
| O | 5,00.00 | 0.13 | 0.13 |
| R | - 4,99.87 | | |

Reasons for surrendering the provision of ₹ 4,99.87 lakh on 31 March 2018 have not been intimated (August 2018).

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 - |
|--|--------------------|---|--------------------------|
| 4406. Capital Outlay on Forestry and Wild Life | | | |
| 01. Forestry | | | |
| 800. Other expenditure | | | |
| (02) For Various Projects of Forest/ CAMPA | | | |
| O | 11.26 | 1,53.79 | 1,53.79 |
| R | 1,42.53 | | |
| 02. Environmental Forestry and Wild Life | | | |
| 800. Other expenditure | | | |
| (01) Environmental Plantation | | | |
| O | 8,00.61 | 9,51.14 | 9,51.14 |
| R | 1,50.53 | | |

Reasons for providing additional funds of ₹ 1,50.53 lakh through re-appropriation on 31 March 2018 have not been intimated (August 2018).

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

| | | Total grant | Actual expenditure (₹ in thousand) | Excess + Saving - |
|---|------------|--------------------|---|------------------------------|
| Revenue | | | | |
| Voted | | | | |
| Original | 4,03,04,26 | 5,73,33,85 | 5,72,94,91 | - 38,94 |
| Supplementary | 1,70,29,59 | | | |
| Amount surrendered during the year (31 March 2018) | | | | 38,96 |

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

1. In view of final saving of ₹ 38.94 lakh, provision of ₹ 1,70,29.59 lakh obtained in February, 2018 through second supplementary grant was excessive.
2. In the context of final saving of ₹ 38.94 lakh, surrender of ₹ 38.96 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 | 93,07,54 | 93,07,54 | 64,12,62 | - 28,94,92 |
| Supplementary | .. | | | |
| Amount surrendered during the year (31 March 2018) | | | | 28,94,51 |
| Charged | | | | |
| Original | 3 | 53 | 50 | - 3 |
| Supplementary | 50 | | | |
| Amount surrendered during the year (31 March 2018) | | | | 3 |
| Capital | | | | |
| Voted | | | | |
| Original | 16,24,76 | 25,19,90 | 9,15,42 | - 16,04,48 |
| Supplementary | 8,95,14 | | | |
| Amount surrendered during the year (31 March 2018) | | | | 16,11,19 |

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

- Persistent savings were noticed during the years 2013-14, 2014-15, 2015-16, 2016-17 and 2017-18 to the extent of ₹ 13,60.36 lakh, ₹ 42,47.18 lakh, ₹ 34,12.26 lakh, ₹ 18,95.83 lakh and ₹ 28,94.92 lakh respectively, ranging from 13.63 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 - |
|---------------------------------|-----------|--------------------|---|------------------------------|
| 3425. Other Scientific Research | | | | |
| 01. Survey of India | | | | |
| 800. Other expenditure | | | | |
| (01) Science and Technology | | | | |
| O | 3,47.61 | 2,15.43 | 2,15.42 | - 0.01 |
| R | - 1,32.18 | | | |

Provision of ₹ 1,32.18 lakh was surrendered on 31 March 2018 due to posts remaining vacant. However, detailed reasons have not been intimated (August 2018).

GRANT No. 011 - (Contd.)

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess + Saving - |
|---------------------------------|-------------|-----------------------------------|-------------------|
| 3425. Other Scientific Research | | | |
| 01. Survey of India | | | |
| 800. Other expenditure | | | |
| (03) Sursek/ SetCom Network | | | |
| O | 3,77.00 | | |
| R | - 3,00.32 | 76.68 | 76.68 |
| | | | .. |

Reasons for surrendering the provision of ₹ 3,00.32 lakh on 31 March 2018 have not been intimated (August 2018).

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

| | | | |
|---|---------|---------|---------|
| O | 3,61.03 | | |
| R | - 74.22 | 2,86.81 | 2,87.36 |
| | | | + 0.55 |

Anticipated saving of ₹ 74.22 lakh was attributed mainly to less expenditure on maintenance and repairs and expenses on specific services by the departments. However, detailed reasons have not been intimated (August 2018).

01. Survey of India
800. Other expenditure
(06) Bio-technology

| | | | |
|---|-----------|-------|--------|
| O | 1,51.87 | | |
| R | - 1,30.95 | 20.92 | 20.93 |
| | | | + 0.01 |

Reasons for surrendering the provision of ₹ 1,30.95 lakh on 31 March 2018 have not been intimated (August 2018).

3435. Ecology and Environment
 03. Environmental Research and Ecological Regeneration
 102. Environmental Planning and Co-ordination
 (02) C.E.T.P. (Common Effluent Treatment Plants)

| | | | |
|---|------------|----|----|
| O | 30,00.00 | | |
| R | - 30,00.00 | .. | .. |
| | | | .. |

Provision of ₹ 30,00.00 lakh was estimated for establishment of Common Effluent Treatment Plants to treat the effluents discharged from small scale industries to save rivers from water pollution. However, entire provision of ₹ 30,00.00 lakh was surrendered (₹ 16,28.39 lakh) and re-appropriated to other heads (₹ 13,71.61 lakh) on 31 March 2018 due to non-receipt of funds from the Government of India and consequent non-release of State share, detailed reasons for which have not been intimated (August 2018).

During 2014-15 to 2016-17 also, the entire provision were surrendered.

GRANT No. 011 - (Contd.)

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess + Saving - |
|---|--------------------|---|------------------------------|
| 3435. Ecology and Environment | | | |
| 03. Environmental Research and Ecological Regeneration | | | |
| 102. Environmental Planning and Co-ordination | | | |
| (03) National Lake Conservation Plan | | | |
| O | 1,14.33 | .. | .. |
| R | - 1,14.33 | .. | .. |

Entire provision of ₹ 1,14.33 lakh was surrendered on 31 March 2018 due to non-receipt of funds from the Government of India for creation of capital assets and consequent non-release of State share. However, detailed reasons have not been intimated (August 2018).

| | | | |
|---|-----------|-------|-------|
| 03. Environmental Research and Ecological Regeneration | | | |
| 102. Environmental Planning and Co-ordination | | | |
| (05) Rajasthan State Bio-diversity Board | | | |
| O | 2,20.84 | 30.00 | 30.00 |
| R | - 1,90.84 | | .. |

Provision of ₹ 1,90.84 lakh was surrendered on 31 March 2018 due to less release of grants to Board. However, detailed reasons have not been intimated (August 2018).

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 - |
|---|--------------------|---|------------------------------|
| 2250. Other Social Services | | | |
| 800. Other expenditure | | | |
| (02) Teerth Yatra Yojana | | | |
| [01] Varisth Nagrik Teerth Yatra Yojana | | | |
| O | 13,00.00 | 23,32.84 | 23,32.84 |
| R | 10,32.84 | | .. |

Additional funds of ₹ 10,32.84 lakh were provided through re-appropriation on 31 March 2018 due to increase in number of pilgrims under *Varisth Nagrik Teerth Yatra Yojana*.

| | | | |
|---------------------------------|---------|---------|---------|
| 3425. Other Scientific Research | | | |
| 01. Survey of India | | | |
| 800. Other expenditure | | | |
| (07) Industrial Awareness | | | |
| O | 38.66 | 2,72.02 | 2,72.02 |
| R | 2,33.36 | | .. |

Reasons for providing additional funds of ₹ 2,33.36 lakh through re-appropriation on 31 March 2018 have not been intimated (August 2018).

GRANT No. 011 - (Contd.)**Capital****Voted**

1. In view of final saving of ₹ 16,04.48 lakh, provision of ₹ 8,95.14 lakh obtained in February, 2018 through second supplementary grant was unnecessary.
2. In the context of final saving of ₹ 16,04.48 lakh, surrender of ₹ 16,11.19 lakh was excessive.
3. Persistent savings were noticed during the years 2013-14, 2014-15, 2015-16, 2016-17 and 2017-18 to the extent of ₹ 1,61.55 lakh, ₹ 16,28.96 lakh, ₹ 29,60.68 lakh, ₹ 25,95.72 lakh and ₹ 16,04.48 lakh respectively, ranging from 17 per cent to 75.19 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 heads :-

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess + Saving - |
|---|-------------|-----------------------------------|----------------------|
| 4250. Capital Outlay on Other Social Services | | | |
| 800. Other expenditure | | | |
| (02) Construction Works for Pilgrims through the PWD | | | |
| [90] Construction Works | | | |
| O | 7,45.58 | | |
| S | 7,47.91 | 3,48.06 | 3,48.06 |
| R | - 11,45.43 | | .. |

Provision of ₹ 7,47.91 lakh obtained in February, 2018 through second supplementary grant to meet expenditure on construction works was unnecessary in view of anticipated saving under the head.

Provision of ₹ 11,45.43 lakh was surrendered on 31 March 2018 due to slow progress of works by the Public Works Department.

| | | | | |
|---|-----------|-------|-------|--------|
| 800. Other expenditure | | | | |
| (02) Construction Works for Pilgrims through the PWD | | | | |
| [91] Percentage Charges for Establishment expenditure (2059) | | | | |
| O | 59.64 | | | |
| S | 59.84 | 10.83 | 14.96 | + 4.13 |
| R | - 1,08.65 | | | |

Provision of ₹ 59.84 lakh obtained in February, 2018 through second supplementary grant in anticipation of adjustment of percentage charges was unnecessary in view of anticipated saving under the head.

Provision of ₹ 1,08.65 lakh was surrendered on 31 March 2018 due to adjustment of percentage charges as per work outlay.

Reasons for the final excess of ₹ 4.13 lakh have not been intimated (August 2018).

GRANT No. 011 - (Concl.)

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess + Saving - |
|---|--------------------|---|------------------------------|
| 5425. Capital Outlay on Other Scientific and Environmental Research | | | |
| 800. Other expenditure | | | |
| (02) Science and Technology | | | |
| O | 5,51.50 | | |
| S | 28.50 | 3,03.93 | 3,03.93 |
| R | - 2,76.07 | | .. |

Provision of ₹ 28.50 lakh obtained in February, 2018 through second supplementary grant to meet expenditure on construction works was unnecessary in view of anticipated saving under the head.

Provision of ₹ 2,76.07 lakh was surrendered on 31 March 2018 due to less execution of works. However, detailed reasons have not been intimated (August 2018).

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 | 5,60,32,01 | 8,50,68,44 | 7,81,16,76 | - 69,51,68 |
| Supplementary | 2,90,36,43 | | | |
| Amount surrendered during the year (31 March 2018) | | | | 71,98,59 |
| Charged | | | | |
| Original | 4 | 5,21 | 4,91 | - 30 |
| Supplementary | 5,17 | | | |
| Amount surrendered during the year (31 March 2018) | | | | 29 |
| Capital | | | | |
| Voted | | | | |
| Original | 1,00,99,99 | 1,00,99,99 | 7,49,96 | - 93,50,03 |
| Supplementary | .. | | | |
| Amount surrendered during the year (31 March 2018) | | | | 93,50,03 |

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

1. In view of final saving of ₹ 69,51.68 lakh, provision of ₹ 2,90,36.43 lakh obtained in February, 2018 through second supplementary grant was excessive.
2. In the context of final saving of ₹ 69,51.68 lakh, surrender of ₹ 71,98.59 lakh was excessive

GRANT No. 012 - (Contd.)

3. Saving occurred mainly under the following heads :-

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess + Saving - |
|---------------------------------------|-------------|-----------------------------------|-------------------|
| 2030. Stamps and Registration | | | |
| 03. Registration | | | |
| 001 Direction and Administration | | | |
| (03) District Organisation | | | |
| [01] Establishment Expenses-Committed | | | |
| O | 38,79.52 | | |
| | | 33,79.00 | |
| R | - 5,00.52 | 33,76.48 | - 2.52 |

Anticipated saving of ₹ 5,00.52 lakh was attributed mainly to (i) non-fixation of personnel in VII Pay Commission and non-payment of arrears, (ii) less expenditure on computerisation due to non-receipt of sanction for e-Registration work during 2017-18 and less requirement of *Machine with Man*, (iii) less requirement of contractual persons through REXCO due to non-starting of one Sub-Inspector General and 12 Sub-Registrar Offices and (iv) non-submission of bills of On Spot Inspection fees due to engagement of all Sub-Registrar in work relating to recovery of outstanding amount under recovery campaign.

| | | | |
|--|-----------|----------|----|
| 2041. Taxes on Vehicles | | | |
| 101. Collection Charges | | | |
| (03) Computerisation in Regional Transport Offices | | | |
| O | 18,19.56 | | |
| | | 14,84.16 | |
| R | - 3,35.40 | 14,84.16 | .. |

Reasons for re-appropriating the funds of ₹ 3,35.40 lakh to other heads on 31 March 2018 have not been intimated (August 2018).

| | | | |
|---|-----------|-------|----|
| 2045. Other Taxes and Duties on Commodities and Services | | | |
| 101. Collection Charges- Entertainment Tax | | | |
| (01) Add-Proportionate expenditure of Joint Establishment transferred from Major Head 2040- Taxes on Sales, Trade etc.- Committed | | | |
| O | 1,35.10 | | |
| | | 21.11 | |
| R | - 1,13.99 | 21.11 | .. |

Provision of ₹ 1,13.99 lakh was surrendered on 31 March 2018 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 as per the actuals.

| | | | |
|--|------------|----|----|
| 3055. Road Transport | | | |
| 190. Assistance to Public Sector and other Undertakings | | | |
| (02) Grants to Rajasthan State Road Transport Corporation for Viability Gap Fund | | | |
| O | 20,00.00 | | |
| | | .. | |
| R | - 20,00.00 | .. | .. |

Reasons for surrendering the entire provision of ₹ 20,00.00 lakh on 31 March 2018 have not been intimated (August 2018).

GRANT No. 012 - (Contd.)

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess + Saving - |
|---------------------------------------|--------------------|---|--------------------------|
| 3055. Road Transport | | | |
| 800. Other expenditure | | | |
| (08) Dedicated Road Safety Fund | | | |
| [01] Through the Transport Department | | | |
| O | 81,97.00 | | |
| S | 9,82.85 | 37,13.97 | 37,13.96 |
| R | - 54,65.88 | | - 0.01 |

Provision of ₹ 9,82.85 lakh obtained in February, 2018 through second supplementary grant for Dedicated Road Safety Fund was unnecessary in view of anticipated saving under the head.

Reasons for the anticipated saving of ₹ 54,65.88 lakh have not been intimated (August 2018).

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 - |
|--|--------------------|---|--------------------------|
| 2030. Stamps and Registration | | | |
| 01. Stamps-Judicial | | | |
| 101. Cost of Stamps | | | |
| (01) Stamp Printing | | | |
| [01] Printing of Judicial Stamps-Committed | | | |
| O | 1,00.00 | 2,43.07 | 2,43.07 |
| R | 1,43.07 | | .. |

Additional funds of ₹ 1,43.07 lakh were provided through re-appropriation on 31 March 2018 for payment of outstanding bills of Central Press, Nasik and Hyderabad.

| | | | |
|---|----------|----------|-----------|
| 02. Stamps-Non-Judicial | | | |
| 102. Expenses on Sale of Stamps | | | |
| (01) Stamp Sale | | | |
| [01] Commission on Sale to Agents-Committed | | | |
| O | 10,60.00 | 17,59.90 | 20,03.95 |
| S | 3,08.34 | | + 2,44.05 |
| R | 3,91.56 | | |

Additional funds of ₹ 3,91.56 lakh were provided through re-appropriation on 31 March 2018 for payment of commission to vendors as per the sale of Non-Judicial Stamps.

Reasons for the final excess of ₹ 2,44.05 lakh have not been intimated (August 2018).

| | | | |
|--------------------------------------|---------|---------|---------|
| 2041. Taxes on Vehicles | | | |
| 001. Direction and Administration | | | |
| (04) Operational Transport-Committed | | | |
| [01] Head Offices-Committed | | | |
| O | 8,55.66 | 9,74.01 | 9,52.72 |
| R | 1,18.35 | | - 21.29 |

Reasons for providing additional funds of ₹ 1,18.35 lakh through re-appropriation on 31 March 2018 and final saving of ₹ 21.29 lakh have not been intimated (August 2018).

GRANT No. 012 - (Contd.)

| Head | Total grant | Actual expenditure (₹in lakh) | Excess + Saving - |
|---|--------------------|--|--------------------------|
| 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 | 10,84.11 | | |
| | | 16,79.17 | |
| R | 5,95.06 | | .. |

Additional funds of ₹ 5,95.06 lakh were provided through re-appropriation on 31 March 2018 for 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.

Capital**Voted**

- Persistent savings were noticed during the years 2014-15, 2015-16, 2016-17 and 2017-18 to the extent of ₹ 3,00,00.03 lakh, ₹ 1,49,00.06 lakh, ₹ 2,01,00.02 lakh and ₹ 93,50.03 lakh respectively, ranging from 49.67 per cent to 92.57 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 - |
|---|--------------------|--|--------------------------|
| 5055. Capital Outlay on Road Transport | | | |
| 190. Investments in Public Sector and other Undertakings | | | |
| (07) Share Capital to RSRTC against assets transferred to Rajasthan State Bus Terminal Service Corporation under Reform Linked Plan | | | |
| O | 1,00,00.00 | | |
| | | .. | |
| R | - 1,00,00.00 | | .. |

Entire provision of ₹ 1,00,00.00 lakh was surrendered (₹ 93,50.01 lakh) and re-appropriated to other heads (₹ 6,49.99 lakh) on 31 March 2018, detailed reasons for this have not been intimated (August 2018).

During 2015-16 and 2016-17, the entire provision was surrendered and re-appropriated to other heads.

GRANT No. 012 - (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 - |
|---|--------------------|--|------------------------------|
| 7055. Loans for Road Transport | | | |
| 190. Loans to Public Sector and other Undertakings | | | |
| (02) Loans to Rajasthan State Road Transport Corporation Limited | | | |
| O | 0.01 | | |
| | | 6,50.00 | |
| R | 6,49.99 | 6,50.00 | .. |

Reasons for providing additional funds of ₹ 6,49.99 lakh through re-appropriation on 31 March 2018 have not been intimated (August 2018).

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 | 1,51,11,87 | 1,57,69,11 | 1,41,81,86 | - 15,87,25 |
| Supplementary | 6,57,24 | | | |
| Amount surrendered during the year (31 March 2018) | | | | 15,87,22 |
| Charged | | | | |
| Original | 1 | 51 | 50 | - 1 |
| Supplementary | 50 | | | |
| Amount surrendered during the year (31 March 2018) | | | | 1 |
| Capital | | | | |
| Voted | | | | |
| Original | 1 | 1 | .. | - 1 |
| Supplementary | .. | | | |
| Amount surrendered during the year (31 March 2018) | | | | 1 |

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

- Supplementary grant of ₹ 6,57.24 lakh obtained in October, 2017 (₹ 0.01 lakh) and February, 2018 (₹ 6,57.23 lakh) was unnecessary as the actual expenditure was less than original budget estimates.
- 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 | 30,02.67 | 22,83.68 | 22,83.70 | + 0.02 |
| S | 1,05.01 | | | |
| R | - 8,24.00 | | | |

GRANT No. 013 - (Concl.)

Provision of ₹ 1,05.00 lakh obtained in February, 2018 through second supplementary grant out of total supplementary grant of ₹ 1,05.01 lakh for purchase of vehicles was unnecessary in view of anticipated saving under the head.

Reasons for the anticipated saving of ₹ 8,24.00 lakh have not been intimated (August 2018).

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess + Saving - |
|-----------------------------------|--------------------|---|------------------------------|
| 2039. State Excise | | | |
| 001. Direction and Administration | | | |
| (02) Preventive Force-Committed | | | |
| O | 76,12.41 | | |
| S | 4,00.00 | 73,78.05 | - 0.04 |
| R | - 6,34.36 | | |

Provision of ₹ 4,00.00 lakh obtained in February, 2018 through second supplementary grant to meet expenditure on pay and allowances was unnecessary in view of anticipated saving under the head.

Reasons for the anticipated saving of ₹ 6,34.36 lakh have not been intimated (August 2018).

GRANT No. 014 - SALES TAX

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

| | | Total grant or appropriation | Actual expenditure (₹ in thousand) | Excess + Saving - |
|--|-------------|---|---|------------------------------|
| Revenue | | | | |
| Voted | | | | |
| Original | 11,12,36,30 | 11,80,87,03 | 10,00,40,40 | - 1,80,46,63 |
| Supplementary | 68,50,73 | | | |
| Amount surrendered during the year (31 March 2018) | | | | 1,80,46,64 |
| Charged | | | | |
| Original | 2 | 94 | 88 | - 6 |
| Supplementary | 92 | | | |
| Amount surrendered during the year (31 March 2018) | | | | 6 |
| Capital | | | | |
| Voted | | | | |
| Original | .. | 2 | .. | - 2 |
| Supplementary | 2 | | | |
| Amount surrendered during the year (31 March 2018) | | | | 2 |

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

- Supplementary grant of ₹ 68,50.73 lakh obtained in October, 2017 (₹ 0.62 lakh) and February, 2018 (₹ 68,50.11 lakh) was unnecessary as the actual expenditure was less than original budget estimates.
- 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 | 44,76.72 | 39,80.45 | 39,80.43 | - 0.02 |
| R | - 4,96.27 | | | |

Anticipated saving of ₹ 4,96.27 lakh was attributed mainly to (i) posts remaining vacant, (ii) provision of ₹ 13,40.00 lakh was estimated for payment of State share to Goods and Service Tax Network (GSTN) as per the recommendations of Empowered Committee of Member Secretaries and Finance Ministers of State. However, ₹ 11,65.00 lakh was determined for payment by the State Government which resulted in saving of ₹ 1,75.00 lakh which was surrendered on 31 March 2018 and (iii) non-submission of bills of ₹ 66.51 lakh by M/s Wipro and non-payment to M/s Tata Consultancy Services (TCS) due to pending police enquiry in a wrong refund issued by the TCS.

GRANT No. 014 - (Contd.)

| Head | Total grant | Actual expenditure (₹in lakh) | Excess + Saving - |
|--|--------------------|--|------------------------------|
| 2040. Taxes on Sales, Trade etc. | | | |
| 800. Other expenditure | | | |
| (02) Rajasthan Investment Promotion Policy | | | |
| [01] Wages/ Employment Grant | | | |
| O 16,80.00 | 4,83.17 | 4,83.17 | .. |
| R - 11,96.83 | | | |
| 800. Other expenditure | | | |
| (02) Rajasthan Investment Promotion Policy | | | |
| [02] Interest Grant | | | |
| O 70,00.00 | 1,76.65 | 1,76.65 | .. |
| R - 68,23.35 | | | |

Provision of ₹ 80,20.18 lakh under the above two heads was surrendered on 31 March 2018 due to not making the policy decision on Rajasthan Investment Promotion Policy-2003 after implementation of Goods and Services Tax (GST).

800. Other expenditure
(02) Rajasthan Investment Promotion Policy
[04] Investment Subsidy

| | | | |
|----------------|------------|------------|----|
| O 5,83,98.98 | 3,69,76.54 | 3,69,76.54 | .. |
| R - 2,14,22.44 | | | |

Provision of ₹ 2,14,22.44 lakh was surrendered (₹ 79,08.51 lakh) and re-appropriated to other heads (₹ 1,35,13.93 lakh) on 31 March 2018 due to not making the policy decision on Rajasthan Investment Promotion Policy-2010 after implementation of Goods and Services Tax (GST).

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 - |
|---|--------------------|--|------------------------------|
| 2040. Taxes on Sales, Trade etc. | | | |
| 797. Transfers to/from Reserve Funds/Deposit Accounts | | | |
| (01) Water Conservation Cess Fund-Committed | | | |
| O 2,00,00.00 | 2,89,56.00 | 2,89,56.00 | .. |
| S 68,50.09 | | | |
| R 21,05.91 | | | |

Additional funds of ₹ 21,05.91 lakh were provided through re-appropriation on 31 March 2018 for transfer the amount of Water Conservation Cess to the Fund.

GRANT No. 014 - (Contd.)

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess + Saving - |
|---|-------------|-----------------------------------|-------------------|
| 2040. Taxes on Sales, Trade etc. | | | |
| 800. Other expenditure | | | |
| (02) Rajasthan Investment Promotion Policy | | | |
| [05] Employment Generation Subsidy | | | |
| O | 12,83.00 | 20,32.24 | 20,32.24 |
| R | 7,49.24 | | |
| Additional funds of ₹ 7,49.24 lakh were provided through re-appropriation on 31 March 2018 for payment of outstanding liabilities of previous year and more claims received from units during the year. | | | |
| 800. Other expenditure | | | |
| (02) Rajasthan Investment Promotion Policy | | | |
| [07] Investment subsidy (RIPS-2014) | | | |
| O | 14,93.00 | 19,98.64 | 19,98.64 |
| R | 5,05.64 | | |
| Additional funds of ₹ 5,05.64 lakh were provided through re-appropriation on 31 March 2018 for payment of outstanding liabilities of previous year and increase expenditure due to inclusion of new units/ beneficiaries. | | | |
| 800. Other expenditure | | | |
| (03) Reimbursement of VAT under Affordable Housing Policy, 2009-Committed | | | |
| O | 0.01 | 1,00.41 | 1,00.41 |
| R | 1,00.40 | | |
| Additional funds of ₹ 1,00.40 lakh were provided through re-appropriation on 31 March 2018 for settlement of claimed amount for reimbursement of VAT under Affordable Housing Policy, 2009. | | | |
| 2043. Collection charges under State Goods and Service Tax | | | |
| 001. Direction and Administration | | | |
| (01) Head office | | | |
| [01] Head office-Committed | | | |
| S | 0.19 | 10,61.97 | 10,61.97 |
| R | 10,61.78 | | |
| Additional funds of ₹ 10,61.78 lakh were provided through re-appropriation on 31 March 2018 for advance payment of user charge in Goods and Service Tax Network. | | | |
| 001. Direction and Administration | | | |
| (04) Proportionate expenditure of Joint establishment transferred from Head 2040 Sales Tax | | | |
| [01] Transfer of Proportionate expenditure-Committed | | | |
| S | 0.01 | 29,45.15 | 29,45.15 |
| R | 29,45.14 | | |

GRANT No. 014 - (Concl.d.)

| Head | Total grant | Actual expenditure (₹in lakh) | Excess + Saving - |
|--|--------------------|--|------------------------------|
| 2043. Collection charges under State Goods and Service Tax. | | | |
| 101. Collection Charges | | | |
| (02) Proportionate expenditure of Joint establishment transferred from Head 2040 Sales Tax | | | |
| [01] Transfer of Proportionate expenditure-Committed | | | |
| S | 0.01 | | |
| R | 47,57.78 | | |
| | | 47,57.79 | .. |

Additional funds of ₹ 77,02.92 lakh under the above two heads were provided through re-appropriation on 31 March 2018 for adjustment of joint establishment expenditure incurred on collection of Sales Tax, Power Tax, Entertainment Tax and GST.

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 | 1,41,62,70,95 | 1,49,50,42,20 | 1,39,19,97,32 | - 10,30,44,88 |
| Supplementary | 7,87,71,25 | | | |
| Amount surrendered during the year (31 March 2018) | | | | 9,02,84,36 |
| Charged | | | | |
| Original | 7,00,04 | 10,00,04 | 5,29,80 | - 4,70,24 |
| Supplementary | 3,00,00 | | | |
| Amount surrendered during the year (31 March 2018) | | | | 4,01,80 |

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

- Provision of ₹ 7,87,71,25 lakh obtained in February, 2018 through second supplementary grant mainly for payment of pension and retirement benefits and Government contribution in Contributory Pension Scheme was unnecessary as the actual expenditure was less than the original budget estimates.
- Out of final saving of ₹ 10,30,44.88 lakh, a sum of ₹ 1,27,60.52 lakh remained unsurrendered.
- Saving (offset by excess occurred under other heads of grant) occurred mainly under the following heads :-

| Head | | | Total grant | Actual expenditure (₹ in lakh) | Excess + Saving - |
|---|--------------|-------------|--------------------|---|------------------------------|
| 2071. Pensions and Other Retirement Benefits | | | | | |
| 01. Civil | | | | | |
| 101. Superannuation and Retirement Allowances | | | | | |
| (01) Pension to State employees-Committed | | | | | |
| O | 74,00,00.00 | 71,50,69.66 | 70,36,13.02 | - 1,14,56.64 | |
| R | - 2,49,30.34 | | | | |

Provision of ₹ 2,49,30.34 lakh was surrendered on 31 March 2018 keeping in view the trend of monthly expenditure upto February, 2018. Reduction in estimated provision was also due to death of pensioners, conversion of their pension into family pension and effecting correct classification of pension of employees of Zila Parishads and Panchayat Samitis by treasuries.

Final saving of ₹ 1,14,56.64 lakh was due to non-estimation of actual payment of pension drawn from outside of State by pensioners.

GRANT No. 015 - (Contd.)

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess + Saving - |
|---|--------------|-----------------------------------|----------------------|
| 2071. Pensions and Other Retirement Benefits | | | |
| 01. Civil | | | |
| 102. Commuted Value of Pensions | | | |
| (01) Commuted Value of Pensions | | | |
| [01] Commuted Value of Employees Pensions- Committed | | | |
| O | 7,80,00.00 | 7,58,34.34 | 7,56,25.70 |
| S | 1,20,00.00 | | |
| R | - 1,41,65.66 | | |
| | | | - 2,08.64 |

Provision of ₹ 1,20,00.00 lakh obtained in February, 2018 through second supplementary grant in anticipation of payment of commuted value of pension was unnecessary in view of anticipated saving under the head.

Provision of ₹ 1,41,65.66 lakh was surrendered on 31 March 2018 keeping in view the trend of monthly expenditure upto February, 2018 and because of non-availability of information in regard to actual salary of all the concerned officers/ employees of State in the Pension Department for actual payment of commuted value of pensions.

Final saving of ₹ 2,08.64 lakh was due to non-estimation of actual payment of pension drawn from outside of State by pensioners.

01. Civil
104. Gratuities
(01) Gratuity to State Employees-Committed

| | | | |
|---|--------------|-------------|-------------|
| O | 18,50,00.00 | 16,39,81.69 | 16,37,05.09 |
| S | 50,00.00 | | |
| R | - 2,60,18.31 | | |
| | | | - 2,76.60 |

Provision of ₹ 50,00.00 lakh obtained in February, 2018 through second supplementary grant in anticipation of payment of gratuity was unnecessary in view of anticipated saving under the head.

Provision of ₹ 2,60,18.31 lakh was surrendered (₹ 2,60,18.06 lakh) and re-appropriated to other heads (₹ 0.25 lakh) on 31 March 2018 keeping in view the trend of monthly expenditure upto February 2018, non-availability of information in respect of basic pay of officers/ employees of State Government in the Pension Department for payment of actual gratuity and non-payment of gratuity as per the recommendations of VII Pay Commission because of non-fixation retired officers/ employees in new pay scale.

Final saving of ₹ 2,76.60 lakh was due to non-estimation of actual payment of pension drawn from outside of State by pensioners.

01. Civil
104. Gratuities
(02) Subsistence grants to employees on
account of death while on duty-Committed

| | | | |
|---|-----------|---------|---------|
| O | 10,00.00 | 8,93.37 | 8,93.37 |
| S | 2,00.00 | | |
| R | - 3,06.63 | | |
| | | | .. |

Provision of ₹ 2,00.00 lakh obtained in February, 2018 through second supplementary grant in anticipation of payment of Subsistence grants to employees on account of death while on duty was unnecessary in view of anticipated saving under the head.

Provision of ₹ 3,06.63 lakh was surrendered on 31 March 2018 keeping in view the trend of monthly expenditure upto February, 2018 as actual payment of subsistence grants due to deaths of employees while on duty could not be ascertained at department level.

GRANT No. 015 - (Contd.)

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess + Saving - |
|---|-------------|-----------------------------------|----------------------|
| 2071. Pensions and Other Retirement Benefits | | | |
| 01. Civil | | | |
| 105. Family Pensions | | | |
| (01) Family Pension of dependent of Employees | | | |
| [01] Family Pension of dependent of Employees- Committed | | | |
| O | 19,00,00.00 | | |
| S | 50,00.00 | 18,60,47.64 | 18,50,41.65 |
| R | - 89,52.36 | | - 10,05.99 |

Provision of ₹ 50,00.00 lakh obtained in February, 2018 through second supplementary grant in anticipation of payment of family pension was unnecessary in view of anticipated saving under the head.

Provision of ₹ 89,52.36 lakh was surrendered on 31 March 2018 keeping in view the trend of monthly expenditure upto February, 2018. Reduction in estimated provision was also due to death of family pensioners and effecting correct classification of family pension of employees of Zila Parishads and Panchayat Samitis by treasuries.

Final saving of ₹ 10,05.99 lakh was due to non-estimation of actual payment of pension drawn from outside of State by pensioners.

- 01. Civil
- 115. Leave Encashment Benefits
- (01) Leave Encashment Benefits on Retirement
- [01] Leave Encashment Benefits to employees
on Retirement-Committed

| | | | |
|---|-------------|-------------|-------------|
| O | 10,50,00.00 | | |
| S | 1,00,00.00 | 11,14,55.80 | 11,13,83.51 |
| R | - 35,44.20 | | - 72.29 |

Provision of ₹ 1,00,00.00 lakh obtained in February, 2018 through second supplementary grant in anticipation of payment of leave encashment benefits on retirement was excessive in view of anticipated saving under the head.

Provision of ₹ 35,44.20 lakh was surrendered on 31 March 2018 keeping in view the trend of monthly expenditure upto February, 2018, non-submission of information regarding final expenditure by Works Department and less payment of encashment of un-availed Privilege Leave at retirement than estimated as the balance of leave of each employee could not be ascertained and estimated.

Final saving of ₹ 72.29 lakh was due to non-estimation of actual payment of pension drawn from outside of State by pensioners.

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

| | | | |
|---|--------------|-------------|-------------|
| O | 7,70,00.00 | | |
| S | 4,32,70.00 | 10,83,29.01 | 10,83,29.01 |
| R | - 1,19,40.99 | | .. |

Provision of ₹ 4,32,70.00 lakh obtained in February, 2018 through second supplementary grant for government contribution in Defined Contribution Pension Scheme due to increase in salary on implementation of VII Pay Commission and deduction of employees contribution during probation period was excessive in view of anticipated saving under the head.

Provision of ₹ 1,19,40.99 lakh was surrendered on 31 March 2018 due to non-issue of Permanent Retirement Account Number (PRAN) by the NSDL to probationers.

GRANT No. 015 - (Concl.)

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess + Saving - |
|---|--------------------|---|--------------------------|
| 2071. Pensions and Other Retirement Benefits | | | |
| 01. Civil | | | |
| 200. Other Pensions | | | |
| (01) Payment of Retirement benefits under New Contributory Pension Scheme-Committed | | | |
| O | 10,00.00 | 7,94.48 | 7,92.48 |
| R | - 2,05.52 | | |

Provision of ₹ 2,05.52 lakh was surrendered on 31 March 2018 keeping in view the trend of monthly expenditure upto February, 2018 and due to non-estimation of payment of pension benefits to deceased/ infirmed employees.

| | | | |
|--|-----------|-------|-------|
| 01. Civil | | | |
| 800. Other expenditure | | | |
| (01) Payment of interest for delay in payment of Pensionary benefits-Committed | | | |
| O | 2,00.00 | 88.66 | 88.66 |
| R | - 1,11.34 | | |

Provision of ₹ 1,11.34 lakh was surrendered on 31 March 2018 keeping in view the trend of monthly expenditure upto February, 2018 and due to non-estimation of payment of interest at department level.

Charged

1. Provision of ₹ 3,00.00 lakh obtained in February, 2018 through second supplementary appropriation was unnecessary as the actual expenditure was less than the original budget estimates.
2. Out of final saving of ₹ 4,70.24 lakh, ₹ 68.44 lakh remained unsundered.
3. 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 | 7,00.00 | 5,98.24 | 5,29.80 |
| S | 3,00.00 | | |
| R | - 4,01.76 | | |

Provision of ₹ 3,00.00 lakh obtained in February, 2018 through second supplementary appropriation in anticipation of payment of pensionary charges in respect of High Court Judges was unnecessary in view of anticipated saving under the head.

Provision of ₹ 4,01.76 lakh was surrendered on 31 March 2018 keeping in view the trend of monthly expenditure upto February, 2018 and actual payment of pension related charges of High Court Judges could not be ascertained at department level.

Final saving of ₹ 68.44 lakh was due to non-estimation of actual payment of pension drawn from outside of State by pensioners.

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 | 51,11,32,24 | 51,11,32,24 | 47,27,61,41 | - 3,83,70,83 |
| Supplementary | .. | | | |
| Amount surrendered during the year (31 March 2018) | | | | 3,81,53,87 |
| Charged | | | | |
| Original | 4 | 76,87 | 76,80 | - 7 |
| Supplementary | 76,83 | | | |
| Amount surrendered during the year (31 March 2018) | | | | 7 |
| Capital | | | | |
| Voted | | | | |
| Original | 92,97,38 | 92,97,38 | 63,37,06 | - 29,60,32 |
| Supplementary | .. | | | |
| Amount surrendered during the year (31 March 2018) | | | | 29,60,31 |

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

1. Out of final saving of ₹ 3,83,70.83 lakh, a sum of ₹ 2,16.96 lakh remained unsurrendered.
2. Saving occurred mainly under the following heads :-

| Head | | Total grant | Actual expenditure (₹ in lakh) | Excess + Saving - |
|---------------------------|------------|--------------------|---|------------------------------|
| 2055. Police | | | | |
| 104. Special Police | | | | |
| (01) Sepoy Unit-Committed | | | | |
| O | 7,87,33.70 | 7,39,83.29 | 7,38,03.75 | - 1,79.54 |
| R | - 47,50.41 | | | |

Anticipated saving of ₹ 47,50.41 lakh was attributed mainly to less expenditure on pay and allowances due to non-fixation of pay of some officers and employees in new pay scale.

Reasons for the final saving of ₹ 1,79.54 lakh have not been intimated (August 2018).

GRANT No. 016 - (Contd.)

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess + Saving - |
|--|--------------|-----------------------------------|-------------------|
| 2055. Police | | | |
| 109. District Police | | | |
| (01) General Police | | | |
| [03] Payment of Vehicles/ Warrant to Rajasthan State Road Transport Corporation-Committed | | | |
| O | 13,00.00 | 1,73.43 | 1,73.43 |
| R | - 11,26.57 | | |
| Provision of ₹ 11,26.57 lakh was surrendered on 31 March 2018 due to less expenditure on travelling expenses because of posts remaining vacant. | | | |
| 109. District Police | | | |
| (10) Police Commissioner System | | | |
| [01] General Police-Committed | | | |
| O | 5,79,89.25 | 5,33,83.88 | 5,33,83.87 |
| R | - 46,05.37 | | |
| 109. District Police | | | |
| (10) Police Commissioner System | | | |
| [04] Traffic Police-Committed | | | |
| O | 88,04.00 | 79,57.94 | 79,57.94 |
| R | - 8,46.06 | | |
| Anticipated saving of ₹ 54,51.43 lakh under the above two heads was attributed mainly to less expenditure on pay and allowances due to non-fixation of pay of some officers and employees in new pay scale and posts of home guards deployed against the regular vacant posts, remaining vacant. | | | |
| 109. District Police | | | |
| (11) General Police | | | |
| [01] General Police Execution-Committed | | | |
| O | 27,64,93.45 | 25,09,19.63 | 25,07,60.88 |
| R | - 2,55,73.82 | | |
| Anticipated saving of ₹ 2,55,73.82 lakh was attributed mainly to less expenditure on pay and allowances due to non-fixation of pay of some officers and employees in new pay scale and posts of home guards deployed against the regular vacant posts, remaining vacant. | | | |
| Reasons for the final saving of ₹ 1,58.75 lakh have not been intimated (August 2018). | | | |
| 116. Forensic Science | | | |
| (01) Forensic Lab-Committed | | | |
| O | 22,88.50 | 19,73.61 | 19,73.60 |
| R | - 3,14.89 | | |
| Anticipated saving of ₹ 3,14.89 lakh was attributed mainly to posts remaining vacant, non-supply of computers by the firm and less purchase of machinery and equipment. | | | |

GRANT No. 016 - (Contd.)

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess + Saving - |
|------------------------------|--------------------|---|--------------------------|
| 2055. Police | | | |
| 800. Other expenditure | | | |
| (01) Police Development Fund | | | |
| O | 15,99.98 | 4,77.65 | 4,77.65 |
| R | - 11,22.33 | | |

Provision of ₹ 11,22.33 lakh was surrendered on 31 March 2018 due to less expenditure on machinery and equipment. However, detailed reasons have not been intimated (August 2018).

2070. Other Administrative Services

| | | | |
|--------------------------------------|-----------|---------|---------|
| 106. Civil Defence | | | |
| (03) Civil Security | | | |
| [01] Establishment Charges-Committed | | | |
| O | 10,66.31 | 7,87.16 | 7,87.17 |
| R | - 2,79.15 | | |

Anticipated saving of ₹ 2,79.15 lakh was attributed mainly to (i) 109 posts remaining vacant against 189 sanctioned posts, (ii) less purchase of machinery and equipment due to non-release of sanction by the State Government and (iii) less conducting of course/ training for civil defence volunteers at each districts and for District Quick Reaction Team at District Emergency Operation Centre by civil defence units at divisional level.

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 - |
|---|--------------------|---|--------------------------|
| 2055. Police | | | |
| 001. Direction and Administration | | | |
| (03) Direction and Superintendence | | | |
| [01] Head office and Range office-Committed | | | |
| O | 33,79.86 | 43,79.39 | 43,79.38 |
| R | 9,99.53 | | |

Additional funds of ₹ 9,99.53 lakh were provided through re-appropriation on 31 March 2018 for payment of travelling warrant of Rajasthan State Road Transport Corporation Limited, more expenditure on pay and allowances due to fixation in new pay scale and reimbursement of medical bills.

109. District Police
(01) General Police
[04] Railway Warrant-Committed

| | | | |
|---|---------|---------|---------|
| O | 3,00.00 | 5,93.43 | 6,19.20 |
| R | 2,93.43 | | |

Additional funds of ₹ 2,93.43 lakh were provided through re-appropriation on 31 March 2018 for payment of Railway Warrant.

Reasons for the final excess of ₹ 25.77 lakh have not been intimated (August 2018).

GRANT No. 016 - (Concl.)**Capital****Voted**

1. Saving (offset by excess occurred under other heads) occurred mainly under the following head :-

| Head | Total grant | Actual expenditure (₹in lakh) | Excess + Saving - |
|--------------------------------|--------------------|--|------------------------------|
| 4055. Capital Outlay on Police | | | |
| 207. State Police | | | |
| (01) Police Modernisation | | | |
| [02] General Police | | | |
| O | 42,53.70 | | |
| | | 12,39.27 | |
| R | - 30,14.43 | | .. |

Reasons for the anticipated saving of ₹ 30,14.43 lakh have not been intimated (August 2018).

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

| | | Total grant or appropriation | Actual expenditure (₹ in thousand) | Excess + Saving - |
|--|------------|-------------------------------------|---|--------------------------|
| Revenue | | | | |
| Voted | | | | |
| Original | 1,46,40,76 | 1,73,85,63 | 1,69,88,52 | - 3,97,11 |
| Supplementary | 27,44,87 | | | |
| Amount surrendered during the year (31 March 2018) | | | | 3,95,28 |
| Charged | | | | |
| Original | 2 | 2 | .. | - 2 |
| Supplementary | .. | | | |
| Amount surrendered during the year (31 March 2018) | | | | 2 |

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

- In view of final saving of ₹ 3,97.11 lakh, provision of ₹ 27,44.87 lakh obtained in February, 2018 through second supplementary grant was excessive.
- Saving occurred mainly under the following head :-

| Head | | Total grant | Actual expenditure (₹ in lakh) | Excess + Saving - |
|------------------------------|-----------|--------------------|---|--------------------------|
| 2056. Jails | | | | |
| 101. Jails | | | | |
| (02) District Jail-Committed | | | | |
| O | 35,27.96 | 33,99.74 | 33,99.68 | - 0.06 |
| S | 2,00.00 | | | |
| R | - 3,28.22 | | | |

Provision of ₹ 2,00.00 lakh obtained in February, 2018 through second supplementary grant for payment of honorarium was unnecessary in view of anticipated saving under the head.

Anticipated saving of ₹ 3,28.22 lakh was attributed to (i) non-completion of recruitment process of guards, (ii) posts remaining vacant and (iii) less expenditure on food due to less number of prisoners.

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 | 73,30,00 | 74,35,59 | 68,88,23 | - 5,47,36 |
| Supplementary | 1,05,59 | | | |
| Amount surrendered during the year (31 March 2018) | | | | 5,47,43 |
| Charged | | | | |
| Original | 1 | 14 | 13 | - 1 |
| Supplementary | 13 | | | |
| Amount surrendered during the year (31 March 2018) | | | | 1 |

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

1. Out of total supplementary grant of ₹ 1,05.59 lakh, a sum of ₹ 1,05.58 lakh obtained in February, 2018 through second supplementary grant for library and magazines was unnecessary as the actual expenditure was less than the original budget estimates.
2. Saving occurred mainly under the following heads :-

| Head | | Total grant | Actual expenditure (₹ in lakh) | Excess + Saving - |
|--|-----------|-------------|-----------------------------------|-------------------|
| 2220. Information and Publicity | | | | |
| 60. Others | | | | |
| 001. Direction and Administration | | | | |
| (01) Direction and Administration | | | | |
| [01] Directorate Establishment-Committed | | | | |
| O | 60,65.91 | 57,02.77 | 57,02.84 | + 0.07 |
| S | 1,05.59 | | | |
| R | - 4,68.73 | | | |

Supplementary grant of ₹ 1,05.59 lakh obtained in October, 2017 (₹ 0.01 lakh) and February, 2018 (₹ 1,05.58 lakh) was unnecessary in view of anticipated saving under the head.

Anticipated saving of ₹ 4,68.73 lakh was attributed mainly to less expenditure incurred by the District Collectors on publicity of Government's achievements at the Gram Panchayat level on completion of 4 years period of the Government and non-receipt of bills related to publicity for payment on time.

GRANT No. 018 - (Concl.)

| Head | Total grant | Actual expenditure (₹in lakh) | Excess + Saving - |
|---|--------------------|--|------------------------------|
| 2220. Information and Publicity | | | |
| 60. Others | | | |
| 106. Field Publicity | | | |
| (01) Regional Publicity at district level | | | |
| [01] Regional Publicity at district level- Committed | | | |
| O | 7,82.83 | | |
| R | - 61.98 | | |
| | 7,20.85 | 7,20.85 | .. |

Anticipated saving of ₹ 61.98 lakh was attributed mainly to posts remaining vacant. However, detailed reasons have not been intimated (August 2018).

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 and
 4853. Capital Outlay on Non - Ferrous Mining and Metallurgical Industries

| | | Total grant or appropriation | Actual expenditure (₹ in thousand) | Excess + Saving - |
|--|-------------|---------------------------------|--|----------------------|
| Revenue | | | | |
| Voted | | | | |
| Original | 4,67,27,01 | 4,67,27,01 | 4,19,90,55 | - 47,36,46 |
| Supplementary | .. | | | |
| Amount surrendered during the year (31 March 2018) | | | | 47,18,11 |
| Charged | | | | |
| Original | 1 | 4,62 | 4,60 | - 2 |
| Supplementary | 4,61 | | | |
| Amount surrendered during the year (31 March 2018) | | | | 2 |
| Capital | | | | |
| Voted | | | | |
| Original | 15,09,83,09 | 15,09,83,13 | 8,84,68,01 | - 6,25,15,12 |
| Supplementary | 4 | | | |
| Amount surrendered during the year (31 March 2018) | | | | 6,30,51,35 |

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

1. Out of final saving of ₹ 47,36.46 lakh, a sum of ₹ 18.35 lakh remained unsurrendered.
2. Persistent savings were noticed during the years 2013-14, 2014-15, 2015-16, 2016-17 and 2017-18 to the extent of ₹ 48,95.42 lakh, ₹ 46,72.03 lakh, ₹ 38,04.05 lakh, ₹ 67,32.32 lakh and ₹ 47,36.46 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.
3. Saving occurred mainly under the following heads :-

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess + Saving - |
|-----------------------------------|-------------|-----------------------------------|----------------------|
| 2059. Public Works | | | |
| 80. General | | | |
| 001. Direction and Administration | | | |
| (01) Direction | | | |
| [02] Superintendence-Committed | | | |
| O | 53,84.74 | | |
| R | - 4,89.14 | | |
| | 48,95.60 | 48,90.02 | - 5.58 |
| 80. General | | | |
| 001. Direction and Administration | | | |
| (01) Direction | | | |
| [03] Execution-Committed | | | |
| O | 2,29,65.03 | | |
| R | - 24,44.74 | | |
| | 2,05,20.29 | 2,05,14.44 | - 5.85 |

Anticipated saving of ₹ 29,33.88 lakh under the above two heads was attributed mainly to less expenditure on pay and allowances of employees due to posts remaining vacant. However, detailed reasons have not been intimated (August 2018).

Reasons for the final saving of ₹ 11.43 lakh under the above two heads have not been intimated (August 2018).

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

| | | | |
|---|-----------|----------|--------|
| O | 13,43.00 | | |
| R | - 2,46.78 | | |
| | 10,96.22 | 10,95.83 | - 0.39 |

Anticipated saving of ₹ 2,46.78 lakh was attributed mainly to less expenditure on wages. However, detailed reasons have not been intimated (August 2018).

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

| | | | |
|---|-----------|---------|--------|
| O | 5,00.00 | | |
| R | - 2,02.28 | | |
| | 2,97.72 | 2,97.45 | - 0.27 |

Provision of ₹ 2,02.28 lakh was surrendered on 31 March 2018 due to non-execution of repairs and maintenance work of Revenue Office buildings in time by the Public Works Department.

GRANT No. 019 - (Contd.)

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess + Saving - |
|---|-------------|-----------------------------------|-------------------|
| 2059. Public Works | | | |
| 80. General | | | |
| 053. Maintenance and Repairs | | | |
| (06) Inspector General, Jail Department- Committed | | | |
| O | 10,00.00 | | |
| R | - 3,43.64 | 6,56.36 | 6,56.14 |
| | | | - 0.22 |

Provision of ₹ 3,43.64 lakh was surrendered on 31 March 2018 due to non-availability of gravel (Bajree) because of ban on its mining.

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

| | | | |
|---|-----------|---------|---------|
| O | 5,00.00 | | |
| R | - 1,32.94 | 3,67.06 | 3,67.06 |
| | | | .. |

Provision of ₹ 1,32.94 lakh was surrendered on 31 March 2018 due to less expenditure on repairs and maintenance. However, detailed reasons have not been intimated (August 2018).

80. General
053. Maintenance and Repairs
(22) Social Justice and Empowerment Department-
Committed

| | | | |
|---|-----------|---------|---------|
| O | 4,00.00 | | |
| R | - 1,43.41 | 2,56.59 | 2,56.59 |
| | | | .. |

Provision of ₹ 1,43.41 lakh was surrendered on 31 March 2018 due to less expenditure on repairs and maintenance. However, detailed reasons have not been intimated (August 2018).

4. 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.

GRANT No. 019 - (Contd.)

(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 2017-18 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 | (+ 2,23.57 | .. | 0.24 | (+ 2,23.33 |
| Total | (+ 6,77.18 | .. | 0.24 | (+ 6,76.94 |

Capital**Voted**

- In view of final saving of ₹ 6,25,15.12 lakh, surrender of ₹ 6,30,51.35 lakh was excessive.
- Persistent savings were noticed during the years 2013-14, 2014-15, 2015-16, 2016-17 and 2017-18 to the extent of ₹ 2,77,73.48 lakh, ₹ 6,88,03.68 lakh, ₹ 3,19,13.49 lakh, ₹ 8,98,16.59 lakh and ₹ 6,25,15.12 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. During 2016-17 reasons for savings have not been intimated.
- 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 | | | |
| [91] Percentage Charges for Establishment Expenses (2059) | | | |
| O | 2,90.34 | | |
| R | - 1,12.23 | | |
| | 1,78.11 | 1,86.71 | + 8.60 |

Provision of ₹ 1,12.23 lakh was surrendered on 31 March 2018 due to adjustment of percentage charges as per works outlay. However, detailed reasons for which and final excess of ₹ 8.60 lakh have not been intimated (August 2018).

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 | 1,19,82.30 | | |
| R | - 78,56.53 | 41,25.77 | 41,01.13 |
| | | | - 24.64 |
| Provision of ₹ 1,19,82.30 lakh was estimated for payment of outstanding liabilities and execution of new works as reported by Public Works Department. However, due to less execution of works by the executing agency, the provision of ₹ 78,56.53 lakh was surrendered on 31 March 2018. | | | |
| Reasons for the final saving of ₹ 24.64 lakh have not been intimated (August 2018). | | | |
| 80. General | | | |
| 051. Construction | | | |
| (02) General Building (Other Administrative Services- General Administrative Building) | | | |
| [01] Through the Chief Engineer, Public Works Department | | | |
| O | 13,72.09 | | |
| R | - 2,69.64 | 11,02.45 | 11,02.16 |
| | | | - 0.29 |
| 80. General | | | |
| 051. Construction | | | |
| (03) General Building (Administration of Justice) | | | |
| [01] New High Court Building Jodhpur (through R.S.R.D.C) | | | |
| O | 35,00.00 | | |
| R | - 15,00.00 | 20,00.00 | 20,00.00 |
| | | | .. |
| 80. General | | | |
| 051. Construction | | | |
| (03) General Building (Administration of Justice) | | | |
| [02] Rajasthan Judicial Academy Building, Jodhpur (through R.S.R.D.C) | | | |
| O | 2,61.45 | | |
| R | - 2,61.45 | .. | .. |
| | | | .. |
| 80. General | | | |
| 051. Construction | | | |
| (03) General Building (Administration of Justice) | | | |
| [03] Other Judicial Building | | | |
| O | 77,95.71 | | |
| R | - 7,27.94 | 70,67.77 | 70,67.54 |
| | | | - 0.23 |

GRANT No. 019 - (Contd.)

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess + Saving - |
|---|-------------|-----------------------------------|----------------------|
| 4059. Capital Outlay on Public Works | | | |
| 80. General | | | |
| 051. Construction | | | |
| (04) General Building (Jails) | | | |
| [01] Through the Chief Engineer, Public Works Department | | | |
| O | 38,66.18 | 21,16.80 | 21,15.66 |
| R | - 17,49.38 | | |
| 80. General | | | |
| 051. Construction | | | |
| (05) General Building (Police Administrative building) | | | |
| [01] Through the Chief Engineer, Public Works Department | | | |
| O | 29,75.04 | 26,43.67 | 26,38.63 |
| R | - 3,31.37 | | |
| 80. General | | | |
| 051. Construction | | | |
| (07) General Building (Co-operative Department) | | | |
| [01] Through the Chief Engineer, Public Works Department | | | |
| O | 1,69.19 | 2.72 | 2.72 |
| R | - 1,66.47 | | |
| Provision of ₹ 50,06.25 lakh under the above seven heads was surrendered on 31 March 2018 due to less execution of construction works. However, detailed reasons have not been intimated (August 2018). | | | |
| Reasons for the final saving of ₹ 5.04 lakh under head "4059-80-051 (05) [01]" have not been intimated (August 2018). | | | |
| 80. General | | | |
| 051. Construction | | | |
| (15) General Building (State Excise) | | | |
| O | 8,27.07 | 6,55.93 | 6,55.93 |
| R | - 1,71.14 | | |
| 80. General | | | |
| 051. Construction | | | |
| (22) General Building (Commercial Taxes Department) | | | |
| O | 54,07.98 | 19,80.10 | 19,80.10 |
| R | - 34,27.88 | | |

GRANT No. 019 - (Contd.)

| Head | Total grant | Actual expenditure (₹in lakh) | Excess + Saving - |
|--|-------------|----------------------------------|----------------------|
| 4059. Capital Outlay on Public Works | | | |
| 80. General | | | |
| 051. Construction | | | |
| (26) General Building (Employment Office) | | | |
| O | 2,29.32 | | |
| R | - 2,08.00 | 21.32 | 21.32 |
| 80. General | | | |
| 051. Construction | | | |
| (29) General Building (Construction of traffic buildings) | | | |
| [01] Construction of Building and Driving track | | | |
| O | 4,08.12 | | |
| R | - 2,03.99 | 2,04.13 | 2,04.13 |
| 80. General | | | |
| 051. Construction | | | |
| (36) Construction work of Department of Personnel (Secretariat) | | | |
| O | 4,79.18 | | |
| R | - 1,77.43 | 3,01.75 | 3,01.75 |
| 80. General | | | |
| 051. Construction | | | |
| (42) General Building (Director, Treasury and Accounts Department) | | | |
| O | 9,28.86 | | |
| R | - 5,10.76 | 4,18.10 | 4,18.10 |
| 80. General | | | |
| 051. Construction | | | |
| (46) General Building (Building for Pension Department) | | | |
| O | 3,33.63 | | |
| R | - 2,31.59 | 1,02.04 | 1,02.04 |
| 80. General | | | |
| 051. Construction | | | |
| (54) Directorate of Gopalan | | | |
| O | 3,35.40 | | |
| R | - 1,14.74 | 2,20.66 | 2,20.66 |

GRANT No. 019 - (Contd.)

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess + Saving - |
|---|-------------|-----------------------------------|-------------------|
| 4059. Capital Outlay on Public Works | | | |
| 80. General | | | |
| 051. Construction | | | |
| (57) Building construction of Rajasthan Subordinate and Ministerial Service Selection Board | | | |
| [01] Construction of Office Building | | | |
| O | 10,00.00 | 6,50.00 | 6,50.00 |
| R | - 3,50.00 | | |

Provision of ₹ 53,95.53 lakh under the above nine heads was surrendered on 31 March 2018 due to less execution of construction works. However, detailed reasons have not been intimated (August 2018).

| | | | |
|--|-----------|----------|----------|
| 4202. Capital Outlay on Education, Sports, Art and Culture | | | |
| 01. General Education | | | |
| 202. Secondary Education | | | |
| (01) Building | | | |
| [90] Construction Works | | | |
| O | 19,22.19 | 13,72.85 | 13,72.85 |
| R | - 5,49.34 | | |
| 01. General Education | | | |
| 202. Secondary Education | | | |
| (01) Building | | | |
| [91] Percentage charges for Establishment Expenditure (2059) | | | |
| O | 1,53.77 | 23.75 | 28.14 |
| R | - 1,30.02 | | |

Provision of ₹ 6,79.36 lakh under the above two heads was surrendered on 31 March 2018 due to slow progress of works. However, detailed reasons have not been intimated (August 2018).

Reasons for the final excess of ₹ 4.39 lakh under head “4202-01-202 (01) [91]” have not been intimated (August 2018).

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

| | | | | |
|---|------------|----------|----------|---------|
| O | 64,60.18 | 19,98.94 | 19,65.82 | - 33.12 |
| R | - 44,61.24 | | | |

Provision of ₹ 44,61.24 lakh was surrendered on 31 March 2018 due to less execution of construction works. However, detailed reasons have not been intimated (August 2018).

Reasons for the final saving of ₹ 33.12 lakh have not been intimated (August 2018).

GRANT No. 019 - (Contd.)

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess + Saving - |
|--|--------------------|---|------------------------------|
| 4202. Capital Outlay on Education, Sports, Art and Culture | | | |
| 01. General Education | | | |
| 203. University and Higher Education | | | |
| (01) Building | | | |
| [91] Percentage charges for Establishment Expenditure (2059) | | | |
| O | 5,16.81 | | |
| R | - 3,82.24 | 1,34.57 | 1,59.92 |
| | | | + 25.35 |
| 01. General Education | | | |
| 203. University and Higher Education | | | |
| (01) Building | | | |
| [93] Percentage charges for Roads and Bridges (3054) | | | |
| O | 1,93.81 | | |
| R | - 1,43.35 | 50.46 | 59.97 |
| | | | + 9.51 |
| <p>Provision of ₹ 5,25.59 lakh under the above two heads was surrendered on 31 March 2018 due to adjustment of percentage charges as per works outlay. However, detailed reasons have not been intimated (August 2018).</p> <p>Reasons for the final excess of ₹ 34.86 lakh under the above two heads have not been intimated (August 2018).</p> | | | |
| 02. Technical Education | | | |
| 104. Polytechnics | | | |
| (01) Building | | | |
| [90] Construction Works | | | |
| O | 3,12.78 | | |
| R | - 1,62.62 | 1,50.16 | 1,50.16 |
| | | | .. |
| <p>Anticipated saving of ₹ 1,62.62 lakh was attributed mainly to less execution of construction works. However, detailed reasons have not been intimated (August 2018).</p> | | | |
| 4210. Capital Outlay on Medical and Public Health | | | |
| 03. Medical Education, Training and Research | | | |
| 105. Allopathy | | | |
| (01) Medical College, Jaipur | | | |
| [90] Construction Works | | | |
| O | 34,82.30 | | |
| R | - 17,99.91 | 16,82.39 | 16,82.39 |
| | | | .. |

Provision of ₹ 17,99.91 lakh was surrendered on 31 March 2018 due to slow progress of works. However, detailed reasons have not been intimated (August 2018).

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 | | | |
| [91] Percentage Charges for Establishment expenditure (2059) | | | |
| O | 2,78.58 | 45.83 | 69.98 |
| R | - 2,32.75 | | |
| Provision of ₹ 2,32.75 lakh was surrendered on 31 March 2018 due to adjustment of percentage charges as per works outlay. However, detailed reasons have not been intimated (August 2018). | | | |
| Reasons for the final excess of ₹ 24.15 lakh have not been intimated (August 2018). | | | |
| 03. Medical Education, Training and Research | | | |
| 105. Allopathy | | | |
| (03) Medical College, Udaipur | | | |
| [90] Construction Works | | | |
| O | 17,27.16 | 13,13.88 | 12,47.46 |
| R | - 4,13.28 | | |
| Provision of ₹ 4,13.28 lakh was surrendered on 31 March 2018 due to less execution of construction works. However, detailed reasons have not been intimated (August 2018). | | | |
| Reasons for the final saving of ₹ 66.42 lakh have not been intimated (August 2018). | | | |
| 03. Medical Education, Training and Research | | | |
| 105. Allopathy | | | |
| (06) Medical College, Kota | | | |
| [90] Construction Works | | | |
| O | 18,94.52 | 9,99.19 | 9,99.19 |
| R | - 8,95.33 | | |
| Provision of ₹ 8,95.33 lakh was surrendered on 31 March 2018 due to less execution of construction works. However, detailed reasons have not been intimated (August 2018). | | | |
| 03. Medical Education, Training and Research | | | |
| 105. Allopathy | | | |
| (11) New Medical College | | | |
| [90] Construction Works | | | |
| O | 5,61,50.00 | 2,58,75.00 | 2,58,75.00 |
| R | - 3,02,75.00 | | |

Anticipated saving of ₹ 3,02,75.00 lakh was attributed mainly to slow progress of construction works. However, detailed reasons have not been intimated (August 2018).

GRANT No. 019 - (Contd.)

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess + Saving - |
|---|-------------|-----------------------------------|-------------------|
| 4220. Capital Outlay on Information and Publicity | | | |
| 60. Others | | | |
| 101. Buildings | | | |
| (02) Other Works | | | |
| [90] Construction Works | | | |
| O | 3,83.29 | | |
| R | - 1,63.34 | | |
| | | 2,19.95 | .. |
| Provision of ₹ 1,63.34 lakh was surrendered on 31 March 2018 due to less execution of construction works. However, detailed reasons have not been intimated (August 2018). | | | |
| 4235. Capital Outlay on Social Security and Welfare | | | |
| 02. Social Welfare | | | |
| 102. Child Welfare | | | |
| (01) Buildings | | | |
| [90] Construction Works | | | |
| O | 5,30.97 | | |
| R | - 1,85.79 | | |
| | | 3,45.18 | - 29.01 |
| Anticipated saving of ₹ 1,85.79 lakh was attributed mainly to less execution of construction works. However, detailed reasons for which and final saving of ₹ 29.01 lakh have not been intimated (August 2018). | | | |
| 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 | - 4,42.48 | | |
| | | .. | .. |
| Entire provision of ₹ 4,42.48 lakh was surrendered on 31 March 2018 due to less execution of construction works. However, detailed reasons have not been intimated (August 2018). | | | |
| 4250. Capital Outlay on Other Social Services | | | |
| 201. Labour | | | |
| (02) Divisional and District Office | | | |
| [90] Construction Works | | | |
| O | 3,28.20 | | |
| R | - 2,89.82 | | |
| | | 38.38 | .. |
| Provision of ₹ 2,89.82 lakh was surrendered on 31 March 2018 due to less execution of construction works. However, detailed reasons have not been intimated (August 2018). | | | |

GRANT No. 019 - (Contd.)

| Head | Total grant | Actual expenditure (₹in lakh) | Excess + Saving - |
|--|--------------------|--|------------------------------|
| 4250. Capital Outlay on Other Social Services | | | |
| 203. Employment | | | |
| (02) Training | | | |
| [91] Percentage charges for Establishment expenditure (2059) | | | |
| O | 6,97.96 | | |
| R | - 4,40.46 | 2,57.50 | 2,57.50 |
| | | | .. |
| 203. Employment | | | |
| (02) Training | | | |
| [92] Percentage charges for Tools and Plants (2059) | | | |
| O | 1,74.49 | | |
| R | - 1,10.11 | 64.38 | 64.38 |
| | | | .. |
| 203. Employment | | | |
| (02) Training | | | |
| [93] Percentage charges for Roads and Bridges (3054) | | | |
| O | 2,61.73 | | |
| R | - 1,65.17 | 96.56 | 96.56 |
| | | | .. |
| Provision of ₹ 7,15.74 lakh under the above three heads was surrendered on 31 March 2018 due to adjustment of percentage charges as per works outlay. However, detailed reasons have not been intimated (August 2018). | | | |
| 203. Employment | | | |
| (09) Building construction of I.T.I. in Minorities majority areas | | | |
| [90] Construction Works | | | |
| O | 12,22.27 | | |
| R | - 3,56.82 | 8,65.45 | 8,65.45 |
| | | | .. |
| Provision of ₹ 3,56.82 lakh was surrendered on 31 March 2018 due to less execution of construction works. However, detailed reasons have not been intimated (August 2018). | | | |
| 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 | 12,38.94 | | |
| R | - 2,30.51 | 10,08.43 | 10,08.43 |
| | | | .. |
| Provision of ₹ 2,30.51 lakh was surrendered on 31 March 2018 due to less execution of construction works. However, detailed reasons have not been intimated (August 2018). | | | |

GRANT No. 019 - (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 | | | |
| 004. Research and Development, | | | |
| (06) Khanij Bhawan | | | |
| [90] Construction Works | | | |
| O | 4,95.62 | 1,18.75 | 1,18.51 |
| R | - 3,76.87 | | |

Provision of ₹ 3,76.87 lakh was surrendered on 31 March 2018 due to less execution of construction works. However, detailed reasons have not been intimated (August 2018).

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 | | | |
| 001. Direction and Administration | | | |
| (04) Percentage Charges (general area) | | | |
| [91] Percentage Charges for Establishment Expenditure (2059)-Committed | | | |
| O | 77.88 | 1,76.01 | 2,33.27 |
| R | 98.13 | | |
| 80. General | | | |
| 051. Construction | | | |
| (06) General building (Building to be constructed under Police Modernisation Scheme) | | | |
| O | 8,84.95 | 10,38.67 | 10,38.64 |
| R | 1,53.72 | | |
| 80. General | | | |
| 051. Construction | | | |
| (35) General Building (Through the Election Department) | | | |
| O | 4,42.48 | 23,66.26 | 23,66.26 |
| R | 19,23.78 | | |

Additional funds of ₹ 21,75.63 lakh under the above three heads were provided through re-appropriation on 31 March 2018 for accelerated progress of works. However, detailed reasons have not been intimated (August 2018).

Reasons for the final excess of ₹ 57.26 lakh under head “4059-80-001 (04)[91]” have not been intimated (August 2018).

GRANT No. 019 - (Concl.)

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

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess + Saving - |
|--|--------------------|---|------------------------------|
| 4059. Capital Outlay on Public Works | | | |
| 80. General | | | |
| 001. Direction and Administration | | | |
| (01) Percentage Charges (General Area) | | | |
| [91] Percentage Charges for Establishment Expenditure (2059) | | | |
| O | 32,15.52 | | |
| R | - 18,97.46 | 13,18.06 | 15,62.34 |
| | | | + 2,44.28 |
| 80. General | | | |
| 001. Direction and Administration | | | |
| (01) Percentage Charges (General Area) | | | |
| [93] Percentage Charges for Roads and Bridges (3054) | | | |
| O | 12,05.84 | | |
| R | - 7,11.57 | 4,94.27 | 5,85.88 |
| | | | + 91.61 |

Provision of ₹ 26,09.03 lakh under the above two heads was surrendered on 31 March 2018 due to adjustment of percentage charges as per works outlay. However, detailed reasons have not been intimated (August 2018).

Reasons for the final excess of ₹ 3,35.89 lakh under the above two heads have not been intimated (August 2018).

- 80. General
- 052. Machinery and Equipment
- (01) Percentage Charges (General Area)
- [92] Percentage Charges for Tools and Plants (2059)

| | | | |
|---|-----------|---------|---------|
| O | 8,03.89 | | |
| R | - 4,74.38 | 3,29.51 | 3,90.59 |
| | | | + 61.08 |

Provision of ₹ 4,74.38 lakh was surrendered on 31 March 2018 due to adjustment of percentage charges as per works outlay. However, detailed reasons have not been intimated (August 2018).

Reasons for the final excess of ₹ 61.08 lakh have not been intimated (August 2018).

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 | 57,59,93 | 61,07,54 | 55,93,94 | - 5,13,60 |
| Supplementary | 3,47,61 | | | |
| Amount surrendered during the year (31 March 2018) | | | | 5,14,81 |
| Charged | | | | |
| Original | 1 | 1 | 1 | .. |
| Supplementary | .. | | | .. |
| Amount surrendered during the year | | | | .. |
| Capital | | | | |
| Voted | | | | |
| Original | 32,71,78 | 32,71,78 | 18,01,83 | - 14,69,95 |
| Supplementary | .. | | | |
| Amount surrendered during the year (31 March 2018) | | | | 15,08,91 |

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

- Provision of ₹ 3,47.61 lakh obtained in February, 2018 through second supplementary grant for repairs of government residential buildings was unnecessary as the actual expenditure was less than the original budget estimates.
- In view of final saving of ₹ 5,13.60 lakh, surrender of ₹ 5,14.81 lakh was excessive.
- Saving occurred mainly under the following heads :-

| Head | | Total grant | Actual expenditure (₹ in lakh) | Excess + Saving - |
|--|-----------|-------------|-----------------------------------|-------------------|
| 2216. Housing | | | | |
| 05. General Pool Accommodation | | | | |
| 053. Maintenance and Repairs | | | | |
| (01) Public Works Department (General Expenditure) | | | | |
| [01] Work Charged Establishment-Committed | | | | |
| O | 15,04.55 | 13,13.73 | 13,13.44 | - 0.29 |
| R | - 1,90.82 | | | |

Anticipated saving of ₹ 1,90.82 lakh was attributed mainly to less expenditure on wages. However, detailed reasons have not been intimated (August 2018).

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 | 6,20.45 | 6,19.16 |
| R | - 1,09.55 | | |

Provision of ₹ 1,09.55 lakh was surrendered on 31 March 2018 due to less expenditure on maintenance of Judicial Department. However, detailed reasons have not been intimated (August 2018).

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

| | | | |
|---|-----------|---------|---------|
| O | 10,00.00 | 9,11.21 | 9,10.50 |
| S | 97.61 | | |
| R | - 1,86.40 | | |

Provision of ₹ 97.61 lakh obtained in February, 2018 through second supplementary grant for repairs and maintenance of residential buildings of Police Department was unnecessary in view of anticipated saving under the head.

Provision of ₹ 1,86.40 lakh was surrendered on 31 March 2018 due to less expenditure on repairs and maintenance. However, detailed reasons have not been intimated (August 2018).

Capital**Voted**

- In view of final saving of ₹ 14,69.95 lakh, surrender of ₹ 15,08.91 lakh was excessive.
- Persistent savings were noticed during the years 2014-15, 2015-16, 2016-17 and 2017-18 to the extent of ₹ 18,70.07 lakh, ₹ 3,07.62 lakh, ₹ 8,36.59 lakh and ₹ 14,69.95 lakh respectively, ranging from 31.50 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.
- 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 | | | |
| (03) General Residential Buildings (for Revenue Department) | | | |
| [90] Construction Works | | | |
| O | 14,61.27 | 3,17.51 | 3,16.93 |
| R | - 11,43.76 | | |

Provision of ₹ 11,43.76 lakh was surrendered (₹ 11,08.32 lakh) and re-appropriated to other heads (₹ 35.44 lakh) on 31 March 2018 due to slow progress of works. However, detailed reasons have not been intimated (August 2018).

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) | | | |
| [91] Percentage charges for Establishment expenditure (2059) | | | |
| O | 1,16.90 | | |
| R | - 93.56 | | |
| | 23.34 | 25.40 | + 2.06 |

Provision of ₹ 93.56 lakh was surrendered on 31 March 2018 due to adjustment of percentage charges as per the works outlay. However, detailed reasons have not been intimated (August 2018).

- 01. Government Residential Buildings
- 700. Other Housing
- (05) Type V and VI and other residence
- [90] Construction Works-Committed

| | | | |
|---|---------|-------|----|
| O | 1,76.99 | | |
| R | - 78.18 | | |
| | 98.81 | 98.81 | .. |

Provision of ₹ 78.18 lakh was surrendered on 31 March 2018 due to non-receipt of bills from contractors. However, detailed reasons have not been intimated (August 2018).

GRANT No. 021 - ROADS AND BRIDGES

Major heads : Revenue - 3054. Roads and Bridges

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

4853. Capital Outlay on Non-Ferrous Mining and Metallurgical Industries,

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 | 20,17,88,70 | 20,17,88,70 | 17,00,22,17 | - 3,17,66,53 |
| Supplementary | .. | | | |
| Amount surrendered during the year (31 March 2018) | | | | 3,47,26,23 |
| Charged | | | | |
| Original | 1 | 1,96,42 | 1,94,07 | - 2,35 |
| Supplementary | 1,96,41 | | | |
| Amount surrendered during the year (31 March 2018) | | | | 2,35 |
| Capital | | | | |
| Voted | | | | |
| Original | 41,64,69,94 | 41,64,69,94 | 39,77,81,21 | - 1,86,88,73 |
| Supplementary | .. | | | |
| Amount surrendered during the year (31 March 2018) | | | | 1,90,35,65 |

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

- In view of final saving of ₹ 3,17,66.53 lakh, surrender of ₹ 3,47,26.23 lakh was excessive.
- Saving occurred mainly under the following heads :-

| Head | | | Total grant | Actual expenditure (₹ in lakh) | Excess + Saving - |
|--|--------------|------------|-------------|--------------------------------------|----------------------|
| 3054. Roads and Bridges | | | | | |
| 02. Strategic and Border Roads | | | | | |
| 337. Road Works | | | | | |
| (01) Through the Border Road Development Board (100 % Central) | | | | | |
| [01] Maintenance and Restoration-Committed | | | | | |
| O | 2,95,50.00 | 1,52,92.00 | 1,82,62.31 | + 29,70.31 | |
| R | - 1,42,58.00 | | | | |

GRANT No. 021 - (Contd.)

Provision of ₹ 2,95,50.00 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. The expenditure reported by Border Road Development Board was less than the estimation resulted in provision of ₹ 1,42,58.00 lakh being surrendered on 31 March 2018.

However, actual expenditure was more than the estimation which resulted in there was excess of ₹ 29,70.31 lakh remained under the head, reasons for which have not been intimated (August 2018).

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess + Saving - |
|---|-------------|-----------------------------------|-------------------|
| 3054. Roads and Bridges | | | |
| 03. State Highways | | | |
| 337. Road Works | | | |
| (02) Maintenance and Restoration (National Highways) | | | |
| [01] Maintenance of Roads-Committed | | | |
| O 2,99.70 | 51.33 | 51.32 | - 0.01 |
| R - 2,48.37 | | | |

Reasons for surrendering the provision of ₹ 2,48.37 lakh on 31 March 2018 have not been intimated (August 2018).

 03. State Highways
 337. Road Works
 (03) Private Co-partnership Project financed by
 Asian Development Bank
 [01] Additional operational cost

| | | | |
|---|------|------|----|
| O 1,32.00 | 5.81 | 5.81 | .. |
| R - 1,26.19 | | | |

Reasons for surrendering the provision of ₹ 1,26.19 lakh on 31 March 2018 have not been intimated (August 2018).

 03. State Highways
 337. Road Works
 (03) Private Co-partnership Project financed by
 Asian Development Bank
 [02] Modernisation

| | | | |
|---|-------|-------|----|
| O 1,65.00 | 10.42 | 10.42 | .. |
| R - 1,54.58 | | | |

Reasons for surrendering the provision of ₹ 1,54.58 lakh on 31 March 2018 have not been intimated (August 2018).

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 | | | |
| (02) Rural Roads | | | |
| [04] Rajasthan Road Sector Modernisation Project financed by World Bank (additional operational cost) | | | |
| O | 1,68.00 | | |
| R | - 1,24.08 | 43.92 | 43.93 |
| | | | + 0.01 |

Reasons for surrendering the provision of ₹ 1,24.08 lakh on 31 March 2018 have not been intimated (August 2018).

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

| | | | |
|---|-----------|---------|---------|
| O | 10,00.00 | | |
| R | - 1,88.17 | 8,11.83 | 8,11.83 |
| | | | .. |

Reasons for surrendering the provision of ₹ 1,88.17 lakh on 31 March 2018 have not been intimated (August 2018).

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

| | | | |
|---|------------|------------|------------|
| O | 5,00,00.00 | | |
| R | - 75,00.00 | 4,25,00.00 | 4,25,00.00 |
| | | | .. |

Provision of ₹ 75,00.00 lakh was surrendered on 31 March 2018 due to less transfer of cess on sale of petrol and diesel to SRDF. However, detailed reasons have not been intimated (August 2018).

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

| | | | |
|---|--------------|------------|------------|
| O | 8,00,00.00 | | |
| R | - 2,10,42.50 | 5,89,57.50 | 5,89,57.50 |
| | | | .. |

Provision of ₹ 2,10,42.50 lakh was surrendered (₹ 1,04,55.35 lakh) and re-appropriated to other heads (₹ 1,05,87.15 lakh) on 31 March 2018 due to transfer of less amount to Central Road Fund which was received from the Government of India.

GRANT No. 021 - (Contd.)

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

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess + Saving - |
|--|--------------------|---|------------------------------|
| 3054. Roads and Bridges | | | |
| 04. District and Other Roads | | | |
| 800. Other expenditure | | | |
| (01) Maintenance and Restoration of District Roads | | | |
| [01] District Roads-Committed | | | |
| O | 55,09.85 | | |
| R | 6,02.52 | | |
| | 61,12.37 | 61,11.74 | - 0.63 |

Additional funds of ₹ 6,02.52 lakh were provided through re-appropriation on 31 March 2018 due to repair work on damaged district roads. However, detailed reasons have not been intimated (August 2018).

| | | | |
|---|---------|---------|----|
| 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 | 1,50.00 | | |
| R | 1,99.43 | | |
| | 3,49.43 | 3,49.43 | .. |

Additional funds of ₹ 1,99.43 lakh were provided through re-appropriation on 31 March 2018 due to repair work on damaged district roads according to the tour of the Very Important Persons. However, detailed reasons have not been intimated (August 2018).

| | | | |
|---------------------------------------|------------|------------|--------|
| 04. District and Other Roads | | | |
| 800. Other expenditure | | | |
| (02) Rural Roads | | | |
| [01] Repairs of Rural Roads-Committed | | | |
| O | 2,04,47.65 | | |
| R | 86,02.20 | | |
| | 2,90,49.85 | 2,90,44.12 | - 5.73 |

Additional funds of ₹ 86,02.20 lakh were provided through re-appropriation on 31 March 2018 due to repair work on damaged rural roads on priority basis. However, detailed reasons have not been intimated (August 2018).

Reasons for the final saving of ₹ 5.73 lakh have not been intimated (August 2018).

| | | | |
|---|---------|---------|----|
| 04. District and Other Roads | | | |
| 800. Other expenditure | | | |
| (02) Rural Roads | | | |
| [05] Rajasthan Road Sector Modernisation Project financed by World Bank (Modernisation) | | | |
| O | 6,00.00 | | |
| R | 3,72.36 | | |
| | 9,72.36 | 9,72.36 | .. |

Additional funds of ₹ 3,72.36 lakh were provided through re-appropriation on 31 March 2018, detailed reasons for which have not been intimated (August 2018).

GRANT No. 021 - (Contd.)

4. **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 ₹ 5,89,57.50 lakh was received during the year. ₹ 7,68,57.48 lakh was spent during the year on approved schemes.

The balance against the deposit head on 31 March 2018 was ₹ 7,74.02 lakh.

An account of the transactions relating to the deposit head during 2017-18 appears in Statements No. 21 and 22 of the Finance Accounts 2017-18 under Major Head "8449".

Capital**Voted**

- In view of final saving of ₹ 1,86,88.73 lakh, surrender of ₹ 1,90,35.65 lakh was excessive.
- Persistent savings were noticed during the years 2014-15, 2015-16, 2016-17 and 2017-18 to the extent of ₹ 8,81,42.84 lakh, ₹ 6,05,49.40 lakh, ₹ 12,63,40.86 lakh and ₹ 1,86,88.73 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.
- Saving occurred mainly under the following heads :-

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess + Saving - |
|--|-------------|-----------------------------------|----------------------|
| 5054. Capital Outlay on Roads and Bridges | | | |
| 02. Strategic and Border Roads | | | |
| 337. Road Works | | | |
| (03) Through the Border Road Development Board | | | |
| O | 38,36.00 | | |
| R | 3,04.00 | | |
| | 41,40.00 | 24,70.00 | - 16,70.00 |

Provision of ₹ 38,36.00 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. Further, additional funds of ₹ 3,04.00 lakh were provided through re-appropriation on 31 March 2018 with same reason. However, actual expenditure reported by Border Road Development Board was less than the estimation resulting in there was final saving of ₹ 16,70.00 lakh.

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 | | | |
| (01) Construction | | | |
| O | 83,64.16 | 48,67.77 | 48,63.49 |
| R | - 34,96.39 | | |
| Provision of ₹ 34,96.39 lakh was surrendered (₹ 11,07.53 lakh) and re-appropriated to other heads (₹ 23,88.86 lakh) on 31 March 2018, detailed reasons for which and final saving of ₹ 4.28 lakh have not been intimated (August 2018). | | | |
| 03. State Highways | | | |
| 337. Road Works | | | |
| (04) Provision for renovation and modernisation of roads | | | |
| O | 80,79.20 | 21,38.85 | 21,38.85 |
| R | - 59,40.35 | | |
| Reasons for re-appropriating the provision of ₹ 59,40.35 lakh to other heads on 31 March 2018 have not been intimated (August 2018). | | | |
| 03. State Highways | | | |
| 337. Road Works | | | |
| (07) Roads financed by State Road Development Fund | | | |
| [90] Construction Works | | | |
| O | 2,25,84.96 | 1,56,96.65 | 1,55,88.08 |
| R | - 68,88.31 | | |
| Reasons for re-appropriating the provision of ₹ 68,88.31 lakh to other heads on 31 March 2018 and final saving of ₹ 1,08.57 lakh have not been intimated (August 2018). | | | |
| 03. State Highways | | | |
| 337. Road Works | | | |
| (07) Roads financed by State Road Development Fund | | | |
| [91] Percentage charges for Establishment expenses (2059) | | | |
| O | 18,06.79 | 2,79.45 | 3,64.54 |
| R | - 15,27.34 | | |
| 03. State Highways | | | |
| 337. Road Works | | | |
| (07) Roads financed by State Road Development Fund | | | |
| [92] Percentage charges for Tools and Plants (2059) | | | |
| O | 4,51.70 | 69.86 | 91.14 |
| R | - 3,81.84 | | |

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 | | | |
| [93] Percentage charges for Roads and Bridges (3054) | | | |
| O | 6,77.55 | 1,04.79 | 1,36.70 |
| R | - 5,72.76 | | |

Provision of ₹ 24,81.94 lakh under the above three heads was surrendered on 31 March 2018 due to adjustment of percentage charges as per works outlay. However, detailed reasons for which and final excess of ₹ 1,38.28 lakh under the above three heads have not been intimated (August 2018).

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

| | | | | |
|---|---------|---------|---------|---------|
| O | 5,63.45 | 5,25.85 | 4,58.45 | - 67.40 |
| R | - 37.60 | | | |

Reasons for surrendering the provision of ₹ 37.60 lakh on 31 March 2018 and final saving of ₹ 67.40 lakh have not been intimated (August 2018).

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

| | | | | |
|---|------------|----------|----------|----|
| O | 30,85.44 | 14,66.20 | 14,66.20 | .. |
| R | - 16,19.24 | | | |

Reasons for the anticipated saving of ₹ 16,19.24 lakh have not been intimated (August 2018).

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

| | | | | |
|---|--------------|-------------|-------------|-----------|
| O | 12,74,51.33 | 10,67,92.06 | 10,66,85.16 | - 1,06.90 |
| R | - 2,06,59.27 | | | |

Reasons for re-appropriating the provision of ₹ 2,06,59.27 lakh to other heads on 31 March 2018 and final saving of ₹ 1,06.90 lakh have not been intimated (August 2018).

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 recouped by State Road Development Fund | | | |
| [90] Construction Works | | | |
| O | 74,71.46 | 43,70.45 | 39,70.45 |
| R | - 31,01.01 | | |

Reasons for surrendering the provision of ₹ 31,01.01 lakh on 31 March 2018 and final saving of ₹ 4,00.00 lakh have not been intimated (August 2018).

 04. District and Other Roads
 800. Other expenditure
 (14) Roads recouped by State Road
 Development Fund
 [91] Percentage charges for Establishment
 expenses (2059)

| | | | | |
|---|-----------|---------|---------|---------|
| O | 5,97.72 | 2,17.77 | 3,09.64 | + 91.87 |
| R | - 3,79.95 | | | |

 04. District and Other Roads
 800. Other expenditure
 (14) Roads recouped by State Road
 Development Fund
 [93] Percentage charges for Roads and Bridges
 (3054)

| | | | | |
|---|-----------|-------|---------|---------|
| O | 2,24.14 | 81.66 | 1,16.11 | + 34.45 |
| R | - 1,42.48 | | | |

Provision of ₹ 5,22.43 lakh under the above two heads was surrendered on 31 March 2018 due to adjustment of percentage charges as per works outlay. However, detailed reasons for which and final excess of ₹ 1,26.32 lakh under the above two heads have not been intimated (August 2018).

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

| | | | | |
|---|------------|----------|----------|---------|
| O | 52,69.38 | 20,90.84 | 20,48.54 | - 42.30 |
| R | - 31,78.54 | | | |

Reasons for surrendering the provision of ₹ 31,78.54 lakh on 31 March 2018 and final saving of ₹ 42.30 lakh have not been intimated (August 2018).

GRANT No. 021 - (Contd.)

| Head | Total grant | Actual expenditure (₹in lakh) | Excess + Saving - |
|---|--------------------|--|--------------------------|
| 5054. Capital Outlay on Roads and Bridges | | | |
| 04. District and Other Roads | | | |
| 800. Other expenditure | | | |
| (21) Rajasthan Road Sector Modernisation Project financed by World Bank | | | |
| [02] Road Safety Management | | | |
| O | 13,27.43 | 4,53.91 | 4,53.91 |
| R | - 8,73.52 | | |

Reasons for surrendering the provision of ₹ 8,73.52 lakh on 31 March 2018 have not been intimated (August 2018).

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 | 5,27.75 | 1,93.35 | 2,03.58 | + 10.23 |
| R | - 3,34.40 | | | |

04. District and Other Roads
800. Other expenditure
(21) Rajasthan Road Sector Modernisation Project financed by World Bank
[93] Percentage charges for Roads and Bridges (3054)

| | | | | |
|---|-----------|-------|-------|--------|
| O | 1,97.90 | 72.51 | 76.34 | + 3.83 |
| R | - 1,25.39 | | | |

Provision of ₹ 4,59.79 lakh under the above two heads was surrendered on 31 March 2018 due to adjustment of percentage charges as per works outlay. However, detailed reasons for which and final excess of ₹ 14.06 lakh under the above two heads have not been intimated (August 2018).

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 - |
|--|--------------------|--|--------------------------|
| 5054. Capital Outlay on Roads and Bridges | | | |
| 03. State Highways | | | |
| 337. Road Works | | | |
| (11) Rajasthan Highways Development Project-I (A.D.B.) | | | |
| O | 2,70,91.50 | 2,97,60.71 | 2,97,25.70 |
| R | 26,69.21 | | |

Reasons for providing additional funds of ₹ 26,69.21 lakh through re-appropriation on 31 March 2018 and final saving of ₹ 35.01 lakh have not been intimated (August 2018).

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 | 4,42.48 | 64,92.94 | 64,92.94 |
| R | 60,50.46 | | |
| Additional funds of ₹ 60,50.46 lakh were provided through re-appropriation on 31 March 2018 due to accelerated progress of works. However, detailed reasons have not been intimated (August 2018). | | | |
| 04. District and Other Roads | | | |
| 800. Other expenditure | | | |
| (11) Roads of R.I.D.F. financed by NABARD | | | |
| [15] Road Upgrading Project (Navdasham) | | | |
| O | 1,21.58 | 8,60.79 | 8,60.48 |
| R | 7,39.21 | | |
| 04. District and Other Roads | | | |
| 800. Other expenditure | | | |
| (11) Roads of R.I.D.F. financed by NABARD | | | |
| [17] Road Upgrading Project (Ekvinshritamh) | | | |
| O | 30,39.38 | 61,71.52 | 61,71.52 |
| R | 31,32.14 | | |
| 04. District and Other Roads | | | |
| 800. Other expenditure | | | |
| (11) Roads of R.I.D.F. financed by NABARD | | | |
| [18] Road Upgradation Project (Daviwinshritamh) | | | |
| O | 3,03,18.58 | 3,32,49.29 | 3,32,34.09 |
| R | 29,30.71 | | |
| 04. District and Other Roads | | | |
| 800. Other expenditure | | | |
| (11) Roads of R.I.D.F. financed by NABARD | | | |
| [19] Road Upgradation Project (Trayowinshritamh) | | | |
| O | 72,86.99 | 1,25,43.67 | 1,25,34.93 |
| R | 52,56.68 | | |

Additional funds of ₹ 1,20,58.74 lakh under the above four heads were provided through re-appropriation on 31 March 2018 due to accelerated progress of works. However, detailed reasons have not been intimated (August 2018).

Reasons for the final saving of ₹ 23.94 lakh under head "5054-04-800(11)[18] and [19]" have not been intimated (August 2018).

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 | | | |
| (22) Road financed from Pradhan Mantri Gram Sadak Yojana | | | |
| [01] Rural Roads | | | |
| O | 6,75,21.00 | 7,22,93.48 | 7,22,93.48 |
| R | 47,72.48 | | |

Additional funds of ₹ 47,72.48 lakh were provided through re-appropriation on 31 March 2018 due to accelerated progress of works. However, detailed reasons have not been intimated (August 2018).

| | | | |
|--|--|--|--|
| 7075. Loans for Other Transport Services | | | |
| 01. Roads and Bridges | | | |
| 800. Other Loans | | | |
| (02) Loans for construction of Roads and Bridges | | | |
| [01] Loans to RIDCOR | | | |

| | | | |
|---|----------|----------|----------|
| O | 0.01 | 41,68.00 | 41,68.00 |
| R | 41,67.99 | | |

| | | | |
|---|--|--|--|
| 01. Roads and Bridges | | | |
| 800. Other Loans | | | |
| (02) Loans for construction of Roads and Bridges | | | |
| [02] Rajasthan State Road Development and Construction Corporation Limited | | | |

| | | | |
|---|----------|----------|----------|
| O | 0.01 | 53,47.56 | 53,47.56 |
| R | 53,47.55 | | |

Additional funds of ₹ 95,15.54 lakh under the above two heads were provided through re-appropriation on 31 March 2018 due to loans released to RIDCOR and RSRDCC Limited. However, detailed reasons have not been intimated (August 2018).

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

| 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 | | | |
| [16] Road Upgradation Project (Vinshtitamh) | | | |
| O | 3,03.94 | 3,50.59 | 1,49.19 |
| R | 46.65 | | |

Reasons for providing additional funds of ₹ 46.65 lakh through re-appropriation on 31 March 2018 and final saving of ₹ 2,01.40 lakh have not been intimated (August 2018).

GRANT No. 021 - (Concl.)

| 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 | 1,76,05.57 | | |
| R | - 30,76.21 | | |
| | 1,45,29.36 | 1,63,17.83 | + 17,88.47 |
| 80. General | | | |
| 001. Direction and Administration | | | |
| (01) Percentage Charges | | | |
| [93] Percentage Charges for Roads and Bridges (3054) | | | |
| O | 66,02.07 | | |
| R | - 11,53.56 | | |
| | 54,48.51 | 60,51.95 | + 6,03.44 |
| 80. General | | | |
| 800. Other expenditure | | | |
| (01) Machinery and Equipment | | | |
| [92] Percentage Charges for Tools and Plants (2059) | | | |
| O | 44,01.40 | | |
| R | - 7,69.06 | | |
| | 36,32.34 | 39,63.04 | + 3,30.70 |

Provision of ₹ 49,98.83 lakh under the above three heads was surrendered on 31 March 2018 due to adjustment of percentage charges as per works outlay. However, detailed reasons have not been intimated (August 2018).

Reasons for the final excess of ₹ 27,22.61 lakh under the above three heads have not been intimated (August 2018).

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 | 20,85,14 | 20,85,14 | 18,12,41 | - 2,72,73 |
| Supplementary | .. | | | |
| Amount surrendered during the year (31 March 2018) | | | | 2,72,69 |
| Charged | | | | |
| Original | 3 | 3,40 | .. | - 3,40 |
| Supplementary | 3,37 | | | |
| Amount surrendered during the year (31 March 2018) | | | | 3,40 |
| Capital | | | | |
| Voted | | | | |
| Original | 4,48,68,02 | 4,48,68,02 | 3,73,50,44 | - 75,17,58 |
| Supplementary | .. | | | |
| Amount surrendered during the year (31 March 2018) | | | | 74,34,97 |
| Charged | | | | |
| Original | 4 | 1,41 | 79 | - 62 |
| Supplementary | 1,37 | | | |
| Amount surrendered during the year (31 March 2018) | | | | 4 |

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 - |
|--|-------------|-----------------------------------|-------------------|
| 2705. Command Area Development | | | |
| 102. Development of Chambal Area | | | |
| (01) Through the Area Development Commissioner | | | |
| [05] Water Management Public Partnership | | | |
| O 65.00 | 0.60 | 0.60 | .. |
| R - 64.40 | | | |
| Reasons for surrendering the provision of ₹ 64.40 lakh on 31 March 2018 have not been intimated (August 2018). | | | |
| 107. Gang Nahar Project | | | |
| (01) Through the Area Development Commissioner | | | |
| [01] Direction and Administration | | | |
| O 5,00.52 | 4,43.81 | 4,43.81 | .. |
| R - 56.71 | | | |

Anticipated saving of ₹ 56.71 lakh was attributed mainly to (i) posts remaining vacant and (ii) non-payment of arrears of VII Pay Commission.

Capital**Voted**

- Out of final saving of ₹ 75,17.58 lakh, a sum of ₹ 82.61 lakh remained unsurrendered.
- Persistent savings were noticed during the years 2013-14, 2014-15, 2015-16, 2016-17 and 2017-18 to the extent of ₹ 1,02,24.32 lakh, ₹ 90,45.39 lakh, ₹ 74,49.71 lakh, ₹ 37,12.97 lakh and ₹ 75,17.58 lakh respectively, ranging from 10.56 per cent to 25.98 per cent of the total budget under the Grant. One of the reasons for the persistent savings over these years was reduction in plan ceiling.

GRANT No. 022 - (Contd.)

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 | | | |
| 02. Backward Areas | | | |
| 800. Other expenditure | | | |
| (02) For Zila Parishads (Rural Development Cell) | | | |
| [01] Shyama Prasad Mukherji Rurban Mission (National Rurban Mission) | | | |
| O 92,66.40 | 27,57.03 | 27,57.03 | .. |
| R - 65,09.37 | | | |

Provision of ₹ 65,09.37 lakh was surrendered (₹ 23,73.42 lakh) and re-appropriated to other heads (₹ 41,35.95 lakh) on 31 March 2018 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 2018).

| | | | |
|--|----------|----------|---------|
| 4705. Capital Outlay on Command Area Development | | | |
| 102. Development of Chambal Area | | | |
| (01) Through the Area Development Commissioner | | | |
| [01] Land Development | | | |
| O 31,71.81 | 17,81.75 | 17,31.09 | - 50.66 |
| R - 13,90.06 | | | |

Anticipated saving of ₹ 13,90.06 lakh was attributed mainly to less execution of construction works. However, detailed reasons for which and final saving of ₹ 50.66 lakh have not been intimated (August 2018).

| | | | |
|---|-------|-------|--------|
| 106. Development of Bisalpur Area | | | |
| (01) Through the Development Commissioner cum Area Development Commissioner | | | |
| [01] Headquarter | | | |
| O 4,27.21 | 17.43 | 17.42 | - 0.01 |
| R - 4,09.78 | | | |

Provision of ₹ 4,09.78 lakh was surrendered on 31 March 2018 mainly due to posts remaining vacant. However, detailed reasons have not been intimated (August 2018).

| | | | |
|---|---------|---------|--------|
| 106. Development of Bisalpur Area | | | |
| (01) Through the Development Commissioner cum Area Development Commissioner | | | |
| [02] Land Development Works | | | |
| O 2,76.93 | 1,45.82 | 1,45.81 | - 0.01 |
| R - 1,31.11 | | | |

Reasons for the anticipated saving of ₹ 1,31.11 lakh have not been intimated (August 2018).

GRANT No. 022 - (Contd.)

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess + Saving - |
|---|-------------|-----------------------------------|-------------------|
| 4705. Capital Outlay on Command Area Development | | | |
| 106. Development of Bisalpur Area | | | |
| (01) Through the Development Commissioner cum Area Development Commissioner | | | |
| [04] Water Management and Public Partnership | | | |
| O | 3,70.01 | .. | .. |
| R | - 3,70.01 | .. | .. |

Reasons for surrendering the entire provision of ₹ 3,70.01 lakh on 31 March 2018 have not been intimated (August 2018).

During 2016-17 also, the entire provision of ₹ 3,70.01 lakh was surrendered.

| | | | |
|--|-----------|----------|---------|
| 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 | 30,81.47 | 27,60.38 | - 13.64 |
| R | - 3,21.09 | | |

Anticipated saving of ₹ 3,21.09 lakh was attributed mainly to (i) 83 posts remaining vacant out of 177 posts, (ii) less expenditure on special services which is incurred by IGNP Bikaner, Jaisalmer and Water Resources Department, Hanumangarh in IGNP area through Water User Associations as per demand and (iii) non-release of second and third instalment of letter of credit in time by the State Government due to non-receipt of funds from the Government of India resulted in work was stopped by contractors and tender process boycotted by them.

Reasons for the final saving of ₹ 13.64 lakh have not been intimated (August 2018).

| | | | |
|--|-----------|----------|--------|
| 107. Gang Nahar Project | | | |
| (01) Through the Chief Engineer, Command Area Development (Indira Gandhi Nahar Project, Bikaner) | | | |
| [03] Land Development Works (from Gang Nahar Project area) Phase-II | | | |
| O | 16,05.45 | 12,74.37 | - 8.50 |
| R | - 3,31.08 | | |

Anticipated saving of ₹ 3,31.08 lakh was attributed mainly to non-release of second and third instalment of letter of credit in time by the State Government due to non-receipt of funds from the Government of India resulted in work was stopped by contractors and tender process boycotted by them.

Reasons for the final saving of ₹ 8.50 lakh have not been intimated (August 2018).

GRANT No. 022 - (Concl.)

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess + Saving - |
|--|-------------|-----------------------------------|-------------------|
| 4705. Capital Outlay on Command Area Development | | | |
| 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 | 41,85.08 | | |
| R | - 3,63.75 | | |
| | 38,21.33 | 38,12.13 | - 9.20 |

Anticipated saving of ₹ 3,63.75 lakh was attributed mainly to non-release of second and third instalment of letter of credit in time by the State Government resulted in work was stopped by contractors and tender process boycotted by them.

Reasons for the final saving of ₹ 9.20 lakh have not been intimated (August 2018).

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 - |
|--|-------------|-----------------------------------|-------------------|
| 4575. Capital Outlay on Other Special Areas Programmes | | | |
| 06. Border Area Development (Central Assistance) | | | |
| 800. Other expenditure | | | |
| (01) For Zila Parishads (Rural Development Cell) | | | |
| O | 1,09,37.20 | | |
| R | 25,23.60 | | |
| | 1,34,60.80 | 1,34,60.80 | .. |

Additional funds of ₹ 25,23.60 lakh were provided through re-appropriation on 31 March 2018 due to more receipt of funds from the Government of India. However, detailed reasons have not been intimated (August 2018).

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 2017-18. No expenditure was incurred during the year on development of *Mandis*. The balance at the credit of the fund on 31 March 2018 was ₹ 3.12 lakh, which appears in Statement No. 22 of the Finance Accounts 2017-18.

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 and
6250. Loans for Other Social Services

| | | Total grant or appropriation | Actual expenditure (₹in thousand) | Excess + Saving - |
|--|------------|------------------------------|--------------------------------------|-------------------|
| Revenue | | | | |
| Voted | | | | |
| Original | 5,58,20,41 | 5,78,86,23 | 5,54,68,40 | - 24,17,83 |
| Supplementary | 20,65,82 | | | |
| Amount surrendered during the year (31 March 2018) | | | | 24,15,46 |
| Charged | | | | |
| Original | 4 | 7,36 | 7,32 | - 4 |
| Supplementary | 7,32 | | | |
| Amount surrendered during the year (31 March 2018) | | | | 4 |
| Capital | | | | |
| Voted | | | | |
| Original | 51,79,90 | 51,79,91 | 24,34,47 | - 27,45,44 |
| Supplementary | 1 | | | |
| Amount surrendered during the year (31 March 2018) | | | | 27,45,44 |

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

- Provision of ₹ 20,65.82 lakh obtained in February, 2018 through second supplementary grant was unnecessary as the actual expenditure was less than the original budget estimates.
- Saving occurred mainly under the following heads :-

| Head | | Total grant | Actual expenditure (₹in lakh) | Excess + Saving - |
|--|-----------|-------------|----------------------------------|-------------------|
| 2230. Labour, Employment and Skill Development | | | | |
| 01. Labour | | | | |
| 101. Industrial Relations | | | | |
| (01) Divisional and District Office-Committed | | | | |
| O | 16,14.33 | 14,10.09 | 14,08.87 | - 1.22 |
| R | - 2,04.24 | | | |

Anticipated saving of ₹ 2,04.24 lakh was attributed mainly to posts remaining vacant. However, detailed reasons have not been intimated (August 2018).

GRANT No. 023 - (Contd.)

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess + Saving - |
|--|-------------|-----------------------------------|-------------------|
| 2230. Labour, Employment and Skill Development | | | |
| 01. Labour | | | |
| 103. General Labour Welfare | | | |
| (10) Facility and Information Centre under Unorganised Workers Social Security Act | | | |
| [01] Facility and Information Centre under Unorganised Workers Social Security Act | | | |
| O | 1,20.00 | | |
| | | 2.86 | |
| R | - 1,17.14 | | .. |

Reasons for surrendering the provision of ₹ 1,17.14 lakh on 31 March 2018 have not been intimated (August 2018).

- 02. Employment Services
- 101. Employment Services
- (06) National Carrier Service Project (Mission mode Project for Employment Exchange)
- [01] Model Carrier Centre

| | | | |
|---|-----------|-------|----|
| O | 0.03 | | |
| S | 2,45.89 | 58.40 | |
| R | - 1,87.52 | | .. |

Provision of ₹ 0.03 lakh was estimated for establishment of three Model Carrier Centres and interlinking of 29 Employment Exchanges under *National Carrier Service Project* of central assistance. Under the scheme, organising the rozgar mela, refurbishing, furniture and purchase of computers were to be done during 2017-18. Further, ₹ 2,45.89 lakh obtained in February, 2018 through second supplementary grant in anticipation of funds received from the Government of India for this purpose was excessive in view of anticipated saving under the head.

However, provision of ₹ 1,87.52 lakh was surrendered on 31 March 2018 due to non-purchase of computers as the administrative sanction was released at the end of March 2018.

- 03. Training
- 003. Training of Craftsmen and Supervisors
- (06) Establishment of Model I.T.I.

| | | | |
|---|-----------|-------|----|
| O | 3,23.47 | | |
| | | 73.58 | |
| R | - 2,49.89 | | .. |

Provision of ₹ 2,49.89 lakh was surrendered on 31 March 2018 due to less receipt of funds from the Government of India and consequent less release of State share for Model ITI, Udaipur under Upgradation of Government ITI's in to Model ITI's.

GRANT No. 023 - (Contd.)**Capital****Voted**

1. Persistent savings were noticed during the years 2013-14, 2014-15, 2015-16, 2016-17 and 2017-18 to the extent of ₹ 2,86.58 lakh, ₹ 2,87.68 lakh, ₹ 24,48.39 lakh, ₹ 25,72.90 lakh and ₹ 27,45.44 lakh respectively, ranging from 50.13 *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.
2. 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 | 42,13.67 | 15,79.78 | .. |
| R | - 26,33.89 | | |

Provision of ₹ 42,13.67 lakh was estimated for purchase of machinery and equipment as per curriculum prescribed by Director General of Employment and Training (DGET) and purchase of machinery and equipment for establishment of new ITIs. However, provision of ₹ 26,33.89 lakh was surrendered (₹ 20,99.26 lakh) and re-appropriated to other heads (₹ 5,34.63 lakh) on 31 March 2018 as the payment of purchase of machinery and equipment was being outstanding due to non-receipt of bills in time.

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

| | | | |
|---|-----------|---------|----|
| O | 9,19.91 | 3,16.47 | .. |
| R | - 6,03.44 | | |

Provision of ₹ 9,19.91 lakh was estimated for purchase of machinery and equipment for ITI's as per curriculum prescribed by Director General of Employment and Training (DGET) in minority dominated areas. However, provision of ₹ 6,03.44 lakh was surrendered on 31 March 2018 due to (i) non-completion of construction of ITI building, (ii) non-supply of complete material by firms and (iii) payment being outstanding due to non- receipt of bills in time.

GRANT No. 023 - (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 - |
|--|--------------------|--|------------------------------|
| 6250. Loans for Other Social Services | | | |
| 60. Others | | | |
| 800. Other Loans | | | |
| (08) Loans to Rajasthan Tourism Training Society, Udaipur | | | |
| S | 0.01 | | |
| R | 4,99.99 | 5,00.00 | 5,00.00 .. |

Additional funds of ₹ 4,99.99 lakh were provided through re-appropriation on 31 March 2018 for loans to Rajasthan Tourism Training Society, Udaipur. However, detailed reasons have not been intimated (August 2018).

GRANT No. 024 - EDUCATION, ART AND CULTURE

**Major heads : Revenue - 2070. Other Administrative Services,
2202. General Education,
2203. Technical Education,
2204. Sports and Youth Services and
2205. Art and Culture**

**Capital - 4202. Capital Outlay on Education, Sports,
Art and Culture and
6202. Loans for Education, Sports, Art and Culture**

| | | Total grant or appropriation | Actual expenditure (₹in thousand) | Excess + Saving - |
|---|---------------|---|--|------------------------------|
| Revenue | | | | |
| Voted | | | | |
| Original | 2,27,78,93,88 | 2,34,75,54,20 | 2,26,65,12,25 | - 8,10,41,95 |
| Supplementary | 6,96,60,32 | | | |
| Amount surrendered during the year (31 March 2018) | | | | 8,08,23,07 |
| Charged | | | | |
| Original | 20 | 46,75,48 | 43,63,57 | - 3,11,91 |
| Supplementary | 46,75,28 | | | |
| Amount surrendered during the year (31 March 2018) | | | | 3,11,89 |
| Capital | | | | |
| Voted | | | | |
| Original | 4,93,26,89 | 4,93,26,91 | 3,49,23,95 | - 1,44,02,96 |
| Supplementary | 2 | | | |
| Amount surrendered during the year (31 March 2018) | | | | 1,41,83,50 |

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

1. Out of total supplementary grant of ₹ 6,96,60.32 lakh, provision of ₹ 6,96,60.27 lakh obtained in February, 2018 through second supplementary grant was unnecessary as the actual expenditure was less than the original budget estimates.
2. Out of final saving of ₹ 8,10,41.95 lakh, a sum of ₹ 2,18.88 lakh remained unsurrendered.

GRANT No. 024 - (Contd.)

3. Saving occurred mainly under the following heads :-

| Head | Total grant | Actual expenditure (₹in lakh) | Excess + Saving - |
|-----------------------------------|--------------------|--|------------------------------|
| 2202. General Education | | | |
| 01. Elementary Education | | | |
| 001. Direction and Administration | | | |
| (01) General expenditure | | | |
| O | 3,65.51 | 2,60.84 | 2,58.41 |
| R | - 1,04.67 | | |

Anticipated saving of ₹ 1,04.67 lakh was attributed mainly to posts remaining vacant and non-incurring the expenditure on furniture and computerisation of 46 new block offices.

01. Elementary Education
101. Government Primary Schools
(07) Upper Primary Schools for Boys
[01] Operational Charges of Schools for
Boys-Committed

| | | | |
|---|------------|----------|----------|
| O | 65,90.41 | 15,22.07 | 15,21.46 |
| R | - 50,68.34 | | |

Anticipated saving of ₹ 50,68.34 lakh was attributed mainly to the problem in implementation of new system relating to release of pay and allowances to teachers in which the payment is being made through Principal/ Principal cum Panchayat Elementary Education Officer of Secondary/ Upper Secondary Schools situated at Gram Panchayat from January, 2018, non-payment of arrears to teachers recruited in 2012 and non-payment of medical claims of some teachers due to new arrangement of payment.

01. Elementary Education
101. Government Primary Schools
(08) Upper Primary Schools for Girls
[01] Operational Charges of Schools for
Girls-Committed

| | | | |
|---|-----------|----------|----------|
| O | 20,67.33 | 12,73.72 | 12,73.71 |
| R | - 7,93.61 | | |

Anticipated saving of ₹ 7,93.61 lakh was attributed mainly to the problem in implementation of new system relating to release of pay and allowances to teachers in which the payment is being made through Principal/ Principal cum Panchayat Elementary Education Officer of Secondary/ Upper Secondary Schools situated at Gram Panchayat from January, 2018 and non-payment of arrears to teachers recruited in 2012.

01. Elementary Education
103. Assistance to Local Bodies for Primary
Education
(13) Shikshakarmi Board-Committed

| | | | |
|---|------------|----------|----------|
| O | 64,96.00 | 54,14.35 | 54,14.35 |
| R | - 10,81.65 | | |

Provision of ₹ 10,81.65 lakh was surrendered on 31 March 2018 due to non-release of grant for Shikshakarmi Board by the State Government.

GRANT No. 024 - (Contd.)

| Head | Total grant | Actual expenditure (₹in lakh) | Excess + Saving - |
|--|--------------------|--|--------------------------|
| 2202. General Education | | | |
| 01. Elementary Education | | | |
| 105. Non-Formal Education | | | |
| (04) Integrated Education for Handicapped | | | |
| [01] Operational Charges-Committed | | | |
| O | 2,20.76 | 67.69 | 67.68 |
| R | - 1,53.07 | | |
| Provision of ₹ 1,53.07 lakh was surrendered on 31 March 2018 due to non-payment of arrears of VII Pay Commission. | | | |
| 01. Elementary Education | | | |
| 197. Assistance to Block Panchayats/ Intermediate level Panchayats | | | |
| (01) Upper Elementary Schools (Boys) | | | |
| [02] Operational Charges of Schools for Boys- Committed | | | |
| O | 15,43,52.01 | 6,57,59.08 | 6,57,53.54 |
| R | - 8,85,92.93 | | |
| Anticipated saving of ₹ 8,85,92.93 lakh was attributed mainly to non-payment of arrears of VII Pay Commission and arrears to teachers recruited in 2012. | | | |
| Reasons for the final saving of ₹ 5.54 lakh have not been intimated (August 2018). | | | |
| 01. Elementary Education | | | |
| 197. Assistance to Block Panchayats/ Intermediate level Panchayats | | | |
| (02) Upper Elementary Schools (Girls) | | | |
| [02] Operational Charges of Schools for Girls- Committed | | | |
| O | 2,30,33.21 | 1,30,57.78 | 1,30,51.34 |
| R | - 99,75.43 | | |
| 01. Elementary Education | | | |
| 197. Assistance to Block Panchayats/ Intermediate level Panchayats | | | |
| (03) Elementary Schools (Boys) | | | |
| [02] Operational Charges of Schools for Boys- Committed | | | |
| O | 2,00,47.52 | 55,15.52 | 55,15.31 |
| R | - 1,45,32.00 | | |

Provision of ₹ 2,45,07.43 lakh under the above two heads was surrendered on 31 March 2018 due to the problem in implementation of new system relating to release of pay and allowances to teachers in which the payment is being made through Principal/ Principal cum Panchayat Elementary Education Officer of Secondary/ Upper Secondary Schools situated at Gram Panchayat from January, 2018 and non-payment of arrears to teachers recruited in 2012.

Final saving of ₹ 6.44 lakh under head “ 2202-01-197 (02) [02]” was due to non-passing the objected bills by the treasury.

GRANT No. 024 - (Contd.)

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess + Saving - |
|---|-------------|-----------------------------------|-------------------|
| 2202. General Education | | | |
| 01. Elementary Education | | | |
| 197. Assistance to Block Panchayats/ Intermediate level Panchayats | | | |
| (07) Inspection | | | |
| [02] Establishment Charges of Inspection Offices-Committed | | | |
| O | 74,41.78 | 65,96.74 | 65,96.40 |
| R | - 8,45.04 | | |

Provision of ₹ 8,45.04 was surrendered on 31 March 2018 due to the problem in implementation of new system relating to release of pay and allowances to teachers in which the payment is being made through Principal/ Principal cum Panchayat Elementary Education Officer of Secondary/ Upper Secondary Schools situated at Gram Panchayat from January, 2018, non-payment of arrears to teachers recruited in 2012 and outstanding online payment of travelling and medical bill claims.

- 01. Elementary Education
- 197. Assistance to Block Panchayats/
Intermediate level Panchayats
- (14) Grants to Panchayat Samitis for
Elementary Schools
- [01] School Operational Charges-Committed

| | | | | |
|---|--------------|-------------|-------------|--------|
| O | 26,09,50.00 | 23,97,83.93 | 23,97,83.85 | - 0.08 |
| R | - 2,11,66.07 | | | |

Provision of ₹ 2,11,66.07 lakh was re-appropriated to other heads (₹ 1,66,09.71 lakh) and surrendered (₹ 45,56.36 lakh) on 31 March 2018 due to non-payment of arrears of VII Pay Commission and non-payment of arrears to teachers recruited in 2012.

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

| | | | | |
|---|------------|----------|----------|----|
| O | 73,35.00 | 47,43.00 | 47,43.00 | .. |
| R | - 25,92.00 | | | |

Reasons for surrendering the provision of ₹ 25,92.00 lakh on 31 March 2018 have not been intimated (August 2018).

- 02. Secondary Education
- 107. Scholarships
- (11) Pre-matric scholarships to boys and girls of
minority class

| | | | | |
|---|------------|----|----|----|
| O | 45,20.53 | .. | .. | .. |
| R | - 45,20.53 | | | |

Entire provision of ₹ 45,20.53 lakh was surrendered on 31 March 2018 due to non-receipt of funds from the Government of India for pre-matric scholarships to boys and girls of minority class as the payment of scholarship was made through *Direct Benefit Transfer Scheme* by the Government of India.

During 2016-17, provision of ₹ 43,41.95 lakh was surrendered out of total anticipated saving of ₹ 45,20.53 lakh.

GRANT No. 024 - (Contd.)

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess + Saving - |
|-----------------------------------|-------------|-----------------------------------|-------------------|
| 2202. General Education | | | |
| 02. Secondary Education | | | |
| 109. Government Secondary Schools | | | |
| (03) Vocational Education | | | |
| O | 39,42.04 | 29,12.02 | 29,12.02 |
| R | - 10,30.02 | | |

Anticipated saving of ₹ 10,30.02 lakh was attributed mainly to less release of funds from the Government of India under *Vocational Education Scheme*.

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

| | | | |
|---|------------|----------|----------|
| O | 30,02.93 | 10,62.54 | 10,62.54 |
| R | - 19,40.39 | | |

Provision of ₹ 19,40.39 lakh was surrendered on 31 March 2018 due to less receipt of funds from the Government of India under Girls Hostel scheme and consequent less release of State Fund.

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

| | | | |
|---|-----------|----------|----------|
| O | 34,80.80 | 28,54.30 | 28,54.30 |
| R | - 6,26.50 | | |

Anticipated saving of ₹ 6,26.50 lakh was attributed mainly to less release of funds from the Government of India under I.C.T. scheme.

02. Secondary Education
110. Assistance to Non-Government
Secondary Schools
(01) Sainik School

| | | | |
|---|------------|----------|----------|
| O | 49,00.00 | 33,00.00 | 33,00.00 |
| R | - 16,00.00 | | |

Provision of ₹ 16,00.00 lakh was surrendered on 31 March 2018 due to less execution of works for construction of Sainik School, Jhunjhunu resulted in less release of grants for creation of capital assets.

03. University and Higher Education
102. Assistance to Universities
(11) Grants to Brij University, Bharatpur

| | | | |
|---|-----------|---------|---------|
| O | 8,13.50 | 6,38.50 | 6,38.50 |
| R | - 1,75.00 | | |

Anticipated saving of ₹ 1,75.00 lakh was attributed to less release of grants for creation of capital assets due to less execution of construction works by executive agency.

GRANT No. 024 - (Contd.)

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess + Saving - |
|--|-------------|-----------------------------------|-------------------|
| 2202. General Education | | | |
| 03. University and Higher Education | | | |
| 102. Assistance to Universities | | | |
| (12) Grants to Matasya University, Alwar | | | |
| O | 8,00.00 | 2,68.73 | 2,68.73 |
| R | - 5,31.27 | | |

Provision of ₹ 5,31.27 lakh was surrendered on 31 March 2018 due to late release of work order for construction of administrative and examination building in university and non-receipt of rent, power and security guard bills in time.

| | | | |
|---|-----------|---------|---------|
| 03. University and Higher Education | | | |
| 102. Assistance to Universities | | | |
| (13) Grants to Shekhawati University, Sikar | | | |
| O | 8,36.00 | 4,88.00 | 4,88.00 |
| R | - 3,48.00 | | |

Provision of ₹ 3,48.00 lakh was surrendered on 31 March 2018 due to (i) less release of grants (salary) because of posts of educational and non-educational staff remaining vacant, (ii) less execution of works by the Rajasthan State Road Development Corporation (RSRDC) and (iii) non-incorporation of advance (₹ 1,64.00 lakh) released to RSRDC in accounts because of non-receipt of Utilisation Certificate.

| | | | |
|--|-----------|----------|----------|
| 03. University and Higher Education | | | |
| 103. Government Colleges and Institutes | | | |
| (11) Rashtriya Uchch Shiksha Abhiyan | | | |
| [01] Rashtriya Uchchatar Shiksha Abhiyan- General expenditure | | | |
| O | 15,30.96 | 13,68.00 | 13,68.00 |
| R | - 1,62.96 | | |

Provision of ₹ 1,62.96 lakh was surrendered on 31 March 2018 due to less receipt of funds from the Government of India under *Rashtriya Uchch Shiksha Abhiyan*.

| | | | |
|---|-----------|---------|---------|
| 03. University and Higher Education | | | |
| 103. Government Colleges and Institutes | | | |
| (12) Basic Training College | | | |
| [02] Operational Charges of Basic Training College-Committed | | | |
| O | 7,08.80 | 5,13.77 | 5,13.19 |
| R | - 1,95.03 | | |

Provision of ₹ 1,95.03 lakh was surrendered on 31 March 2018 due to less expenditure on pay and allowances. However, detailed reasons have not been intimated (August 2018).

GRANT No. 024 - (Contd.)

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess + Saving - |
|---|-------------|-----------------------------------|----------------------|
| 2202. General Education | | | |
| 03. University and Higher Education | | | |
| 103. Government Colleges and Institutes | | | |
| (13) Government College (for men) | | | |
| [01] Operational Charges of Government Colleges-Committed | | | |
| O | 5,84,49.93 | 5,03,44.16 | 5,03,40.08 |
| R | - 81,05.77 | | |
| 03. University and Higher Education | | | |
| 103. Government Colleges and Institutes | | | |
| (14) Government College (for women) | | | |
| [01] Operational Charges of Government Colleges-Committed | | | |
| O | 1,55,25.39 | 1,31,51.15 | 1,31,49.88 |
| R | - 23,74.24 | | |

Anticipated saving of ₹ 1,04,80.01 lakh under the above two heads was attributed mainly to non-fixation of pay of college staff in VII Pay Commission because the posts of Assistant Accounts Officers in colleges were vacant.

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

| | | | |
|---|-----------|----|----|
| O | 1,80.01 | .. | .. |
| R | - 1,80.01 | .. | .. |

Entire provision of ₹ 1,80.01 lakh was surrendered on 31 March 2018 due to non-allotment of land for construction of college.

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

| | | | |
|---|-----------|----------|----------|
| O | 20,00.00 | 16,04.54 | 16,04.54 |
| R | - 3,95.46 | | |

Provision of ₹ 3,95.46 lakh was surrendered on 31 March 2018 due to less payment of scholarship under *Chief Minister Higher Education Scholarship* as non-availability of online application form on prescribed time limit and incomplete applications received.

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

| | | | |
|---|-----------|----------|----------|
| O | 22,56.41 | 17,29.73 | 17,29.73 |
| R | - 5,26.68 | | |

Anticipated saving of ₹ 5,26.68 lakh was attributed to less receipt of funds from the Government of India. However, detailed reasons have not been intimated (August 2018).

GRANT No. 024 - (Contd.)

| Head | Total grant | Actual expenditure (₹in lakh) | Excess + Saving - |
|--|-------------|----------------------------------|-------------------|
| 2202. General Education | | | |
| 04. Adult Education | | | |
| 200. Other Adult Education Programme | | | |
| (03) Operation of Mahatma Gandhi Library and Reading Rooms | | | |
| O | 6,10.08 | 4,59.36 | 4,59.36 |
| R | - 1,50.72 | | |
| Reasons for surrendering the provision of ₹ 1,50.72 lakh on 31 March 2018 have not been intimated (August 2018). | | | |
| 05. Language Development | | | |
| 103. Sanskrit Education | | | |
| (08) Directorate | | | |
| [01] Establishment Expenditure-Committed | | | |
| O | 9,71.43 | 8,25.46 | 8,25.38 |
| R | - 1,45.97 | | |
| Anticipated saving of ₹ 1,45.97 lakh was attributed mainly to 54 posts remaining vacant. | | | |
| 05. Language Development | | | |
| 103. Sanskrit Education | | | |
| (09) Sanskrit College | | | |
| [01] Establishment Expenditure-Committed | | | |
| O | 28,20.48 | 24,68.46 | 24,68.46 |
| R | - 3,52.02 | | |
| Anticipated saving of ₹ 3,52.02 lakh was attributed mainly to 87 posts remaining vacant. | | | |
| 80. General | | | |
| 003. Training | | | |
| (03) District Education and Training School | | | |
| O | 36,62.17 | 33,46.41 | 33,46.26 |
| R | - 3,15.76 | | |
| Anticipated saving of ₹ 3,15.76 lakh was attributed mainly to posts remaining vacant, non-payment of arrears of VII Pay Commission and non-incurring the expenditure on e-training under this head of account. | | | |
| 2203. Technical Education | | | |
| 104. Assistance to Non-Government Technical Colleges and Institutes | | | |
| (13) Grants to Engineering College, Dholpur | | | |
| O | 1,00.00 | .. | .. |
| R | - 1,00.00 | .. | .. |

GRANT No. 024 - (Contd.)

| Head | Total grant | Actual expenditure (₹in lakh) | Excess + Saving - |
|---|--------------------|--|------------------------------|
| 2203. Technical Education | | | |
| 104. Assistance to Non-Government Technical Colleges and Institutes | | | |
| (14) Grants to Engineering College, Baran | | | |
| O | 1,00.00 | .. | .. |
| R | - 1,00.00 | .. | .. |
| 104. Assistance to Non-Government Technical Colleges and Institutes | | | |
| (15) Grants to Engineering College, Karauli | | | |
| O | 1,00.00 | .. | .. |
| R | - 1,00.00 | .. | .. |
| <p>Provision of ₹ 3,00.00 lakh under the above three heads was surrendered on 31 March 2018 due to non-release of grants to colleges for creation of capital assets. However, detailed reasons have not been intimated (August 2018).</p> | | | |
| 105. Polytechnics | | | |
| (01) General Expenditure | | | |
| O | 4,27.80 | 1,31.11 | 1,31.11 |
| R | - 2,94.69 | .. | .. |
| <p>Anticipated saving of ₹ 2,94.69 lakh was attributed mainly to 52 posts remaining vacant out of 61 sanctioned posts and non-incurring of expenditure on e-journal and e-book.</p> | | | |
| 105. Polytechnics | | | |
| (02) Polytechnic School under central assistance | | | |
| O | 13,85.00 | 11,27.47 | 11,27.48 |
| R | - 2,57.53 | .. | + 0.01 |
| <p>Anticipated saving of ₹ 2,57.53 lakh was attributed mainly to 377 posts remaining vacant out of 555 sanctioned posts.</p> | | | |
| 2204. Sports and Youth Services | | | |
| 101. Physical Education | | | |
| (04) Corporal Education School | | | |
| [01] Operational Charges of Corporal Education Schools-Committed | | | |
| O | 7,77.98 | 5,19.75 | 5,19.73 |
| R | - 2,58.23 | .. | - 0.02 |

Anticipated saving of ₹ 2,58.23 lakh was attributed mainly to (i) posts remaining vacant in Government Sardul Sports School/ Gurunanak Bhawan Sansthan and District Education Offices, (ii) non-fixation of pay in VII Pay Commission and (iii) less expenditure on Mess for hostel students in Government Sardul Sports School, Bikaner.

GRANT No. 024 - (Contd.)

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess + Saving - |
|--|-------------|-----------------------------------|-------------------|
| 2204. Sports and Youth Services | | | |
| 102. Youth Welfare Programmes for Students | | | |
| (01) National Cadet Corps | | | |
| [03] Senior Branches-Directorate-Committed | | | |
| O | 19,61.81 | | |
| S | 0.01 | 17,66.57 | 17,64.75 |
| R | - 1,95.25 | | - 1.82 |

Anticipated saving of ₹ 1,95.25 lakh was attributed mainly to less expenditure on pay and allowances. However, detailed reasons have not been intimated (August 2018).

104. Sports and Games
(05) Panchayat Yuva Krida aur Khel Abhiyan (PYKKA)

| | | | | |
|---|-----------|----|----|----|
| O | 5,00.00 | .. | .. | .. |
| R | - 5,00.00 | | | |

Entire provision of ₹ 5,00.00 lakh was surrendered on 31 March 2018 due to non-receipt of funds from the Government of India.

During 2016-17 also, the entire provision of ₹ 11,47.00 lakh was surrendered.

2205. Art and Culture
102. Promotion of Arts and Culture
(13) Ravindra Manch

| | | | | |
|---|-----------|----|----|----|
| O | 3,00.00 | .. | .. | .. |
| R | - 3,00.00 | | | |

Entire provision of ₹ 3,00.00 lakh was surrendered on 31 March 2018 due to non-receipt of funds from the Government of India. However, detailed reasons have not been intimated (August 2018).

102. Promotion of Arts and Culture
(15) Amer Development and Management Authority-Committed

| | | | | |
|---|-----------|----------|----------|----|
| O | 25,55.69 | 23,40.28 | 23,40.28 | .. |
| R | - 2,15.41 | | | |

Reasons for the anticipated saving of ₹ 2,15.41 lakh have not been intimated (August 2018).

102. Promotion of Arts and Culture
(16) Rajasthan Heritage Protection and Promotion Authority, Jaipur

| | | | | |
|---|------------|---------|---------|----|
| O | 17,50.86 | 6,92.93 | 6,92.93 | .. |
| R | - 10,57.93 | | | |

Reasons for surrendering the provision of ₹ 10,57.93 lakh on 31 March 2018 have not been intimated (August 2018).

GRANT No. 024 - (Contd.)

| Head | Total grant | Actual expenditure (₹in lakh) | Excess + Saving - |
|----------------------------|--------------------|--|--------------------------|
| 2205. Art and Culture | | | |
| 103. Archaeology | | | |
| (02) Museums and Monuments | | | |
| O | 8,18.72 | 5,35.57 | 5,35.58 |
| R | - 2,83.15 | | |

Anticipated saving of ₹ 2,83.15 lakh was attributed to slow progress of works. However, detailed reasons have not been intimated (August 2018).

| | | | |
|--------------------------------------|-----------|----------|----------|
| 103. Archaeology | | | |
| (05) General Expenditure | | | |
| [01] Establishment Charges-Committed | | | |
| O | 12,76.73 | 10,13.65 | 10,13.48 |
| R | - 2,63.08 | | |

Reasons for the anticipated saving of ₹ 2,63.08 lakh have not been intimated (August 2018).

| | | | |
|--|-----------|---------|---------|
| 105. Public Libraries | | | |
| (02) Through the Language and Library Department | | | |
| [01] Operational Charges of Libraries-Committed | | | |
| O | 10,91.41 | 9,66.30 | 9,66.31 |
| R | - 1,25.11 | | |

Anticipated saving of ₹ 1,25.11 lakh was attributed mainly to posts remaining vacant.

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 - |
|---|--------------------|--|--------------------------|
| 2202. General Education | | | |
| 01. Elementary Education | | | |
| 001. Direction and Administration | | | |
| (03) Free distribution of Text books to students of class I to VIII of Government Schools | | | |
| [01] Through the Elementary Education Department | | | |
| O | 70,00.00 | 79,98.79 | 79,98.79 |
| R | 9,98.79 | | |

Additional funds of ₹ 9,98.79 lakh were provided through re-appropriation on 31 March 2018 for payment of outstanding liabilities of previous year arised in distribution of books after implementation of CBSE curriculum from class I to VIII in Government Schools.

GRANT No. 024 - (Contd.)

| Head | | Total grant | Actual expenditure (₹in lakh) | Excess + Saving - |
|---|-------------|--------------------|--|------------------------------|
| 2202. General Education | | | | |
| 01. Elementary Education | | | | |
| 101. Government Primary Schools | | | | |
| (03) Elementary Schools for boys-Committed | | | | |
| O | 63,43.02 | 73,73.94 | 73,73.05 | - 0.89 |
| R | 10,30.92 | | | |
| Additional funds of ₹ 10,30.92 lakh were provided through re-appropriation on 31 March 2018 for payment of benefits of VII Pay Commission and arrears to teachers appointed in 2012. | | | | |
| 01. Elementary Education | | | | |
| 101. Government Primary Schools | | | | |
| (06) Public Schools-Committed | | | | |
| O | 8,04.94 | 9,83.98 | 9,83.96 | - 0.02 |
| R | 1,79.04 | | | |
| Additional funds of ₹ 1,79.04 lakh were provided through re-appropriation on 31 March 2018 for payment of benefits of VII Pay Commission and arrears to teachers appointed in 2012. | | | | |
| 01. Elementary Education | | | | |
| 111. Sarva Shiksha Abhiyan | | | | |
| (01) Education Guarantee Scheme | | | | |
| O | 28,43,88.07 | 36,51,84.53 | 36,51,64.01 | - 20.52 |
| S | 6,96,60.23 | | | |
| R | 1,11,36.23 | | | |
| Additional funds of ₹ 1,11,36.23 lakh were provided through re-appropriation on 31 March 2018 due to more receipt of funds from the Government of India. However, detailed reasons have not been intimated (August 2018). | | | | |
| Final saving of ₹ 20.52 lakh was due to non-passing the objected bills by the treasury. | | | | |
| 01. Elementary Education | | | | |
| 197. Assistance to Block Panchayats/ Intermediate level Panchayats | | | | |
| (01) Upper Elementary Schools (Boys) | | | | |
| [01] Establishment Expenditure | | | | |
| O | 13,22.00 | 1,02,97.44 | 1,02,94.96 | - 2.48 |
| R | 89,75.44 | | | |
| 01. Elementary Education | | | | |
| 197. Assistance to Block Panchayats/ Intermediate level Panchayats | | | | |
| (02) Upper Elementary Schools (Girls) | | | | |
| [01] Establishment Expenditure | | | | |
| O | 2,01.00 | 10,64.81 | 10,63.98 | - 0.83 |
| R | 8,63.81 | | | |

GRANT No. 024 - (Contd.)

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess + Saving - |
|---|-------------|-----------------------------------|-------------------|
| 2202. General Education | | | |
| 01. Elementary Education | | | |
| 197. Assistance to Block Panchayats/ Intermediate level Panchayats | | | |
| (03) Elementary Schools (Boys) | | | |
| [01] Establishment Expenditure | | | |
| O | 3,00.02 | 17,83.57 | 17,82.86 |
| R | 14,83.55 | | |
| | | | - 0.71 |

Additional funds of ₹ 1,13,22.80 lakh under the above three heads were provided through re-appropriation on 31 March 2018 for payment of benefits of VII Pay Commission and arrears to teachers appointed in 2012.

01. Elementary Education
197. Assistance to Block Panchayats/
Intermediate level Panchayats
(07) Inspection
[01] Establishment Expenditure

| | | | |
|---|----------|----------|----------|
| O | 33,54.20 | 40,79.88 | 40,79.37 |
| R | 7,25.68 | | |
| | | | - 0.51 |

Additional funds of ₹ 7,25.68 lakh were provided through re-appropriation on 31 March 2018 for payment of arrears of VII Pay Commission, dearness allowance arrears and outstanding liabilities.

02. Secondary Education
001. Direction and Administration
(03) Distribution of free Text Books
[01] Through Secondary Education

| | | | |
|---|----------|----------|----------|
| O | 50,00.00 | 74,98.33 | 74,98.33 |
| R | 24,98.33 | | |
| | | | .. |

Additional funds of ₹ 24,98.33 lakh were provided through re-appropriation on 31 March 2018 for payment of outstanding liabilities of Pathya Pustak Mandal under *Distribution of Free Text Books* scheme.

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

| | | | |
|---|-------------|-------------|-------------|
| O | 26,02,30.00 | 28,89,95.41 | 28,89,29.40 |
| R | 2,87,65.41 | | |
| | | | - 66.01 |

Additional funds of ₹ 2,87,65.41 lakh were provided through re-appropriation on 31 March 2018 for (i) payment of pay and allowances after filling up the vacant posts of teachers in boys schools, (ii) payment of increased pay and allowances after implementation of VII Pay Commission, (iii) deposit of board recognition fees to Board of Secondary Education for schools promoted in last years and (iv) payment of outstanding medical claims.

Reasons for the final saving of ₹ 66.01 lakh have not been intimated (August 2018).

GRANT No. 024 - (Contd.)

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess + Saving - |
|-----------------------------------|-------------|-----------------------------------|-------------------|
| 2202. General Education | | | |
| 02. Secondary Education | | | |
| 109. Government Secondary Schools | | | |
| (02) Girls Schools | | | |
| O | 3,25,29.51 | 3,95,28.83 | 3,95,24.97 |
| R | 69,99.32 | | |

Additional funds of ₹ 69,99.32 lakh were provided through re-appropriation on 31 March 2018 for (i) payment of pay and allowances after filling up the vacant posts of teachers in girls schools, (ii) payment of increased pay and allowances after implementation of VII Pay Commission and (iii) payment of outstanding medical claims.

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

| | | | | |
|---|------------|------------|------------|--------|
| O | 3,45,00.03 | 3,87,68.30 | 3,87,61.26 | - 7.04 |
| R | 42,68.27 | | | |

Additional funds of ₹ 42,68.27 lakh were provided through re-appropriation on 31 March 2018 for payment of increased pay and allowances after implementation of VII Pay Commission and receipt of funds from the Government of India under *Rashtriya Madhyamik Shiksha Abhiyan*.

Reasons for the final saving of ₹ 7.04 lakh have not been intimated (August 2018).

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

| | | | | |
|---|----------|----------|----------|----|
| O | 70,70.15 | 98,90.97 | 98,90.97 | .. |
| R | 28,20.82 | | | |

Additional funds of ₹ 28,20.82 lakh were provided through re-appropriation on 31 March 2018 for payment of pay and allowances.

02. Secondary Education
109. Government Secondary Schools
(11) Bicycle distribution to students of Class IX
studying in Government Schools of
Urban and Rural areas

| | | | | |
|---|----------|------------|------------|----|
| O | 72,79.88 | 1,16,57.94 | 1,16,57.94 | .. |
| R | 43,78.06 | | | |

Additional funds of ₹ 43,78.06 lakh were provided through re-appropriation on 31 March 2018 for payment of outstanding liabilities of previous year under *Free Distribution Bicycle Scheme*.

GRANT No. 024 - (Contd.)

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess + Saving - |
|---|-------------|-----------------------------------|----------------------|
| 2202. General Education | | | |
| 02. Secondary Education | | | |
| 109. Government Secondary Schools | | | |
| (12) Facility of transport voucher to girl students of class IX studying in Government Schools of Urban and Rural areas | | | |
| O | 7,59.00 | 10,35.00 | 10,35.00 |
| R | 2,76.00 | | |

Additional funds of ₹ 2,76.00 lakh were provided through re-appropriation on 31 March 2018 due to increase in number of beneficiaries for transport vouchers.

02. Secondary Education
109. Government Secondary Schools
(20) Gargi Award

| | | | | |
|---|----------|----------|----------|----|
| O | 27,60.00 | 33,47.98 | 33,47.98 | .. |
| R | 5,87.98 | | | |

Provision of ₹ 27,60.00 lakh was estimated for Gargi Award to girls students who secured 75% or more marks in class 10 and 12. Further, additional funds of ₹ 5,87.98 lakh were provided through re-appropriation on 31 March 2018 due to increase in number of beneficiaries.

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

| | | | | |
|---|----------|----------|----------|----|
| O | 21,40.00 | 52,90.62 | 52,90.62 | .. |
| R | 31,50.62 | | | |

Additional funds of ₹ 31,50.62 lakh were provided through re-appropriation on 31 March 2018 for payment of outstanding liabilities of previous year under *Free Distribution of Lap-top to Meritorious Students Scheme*.

02. Secondary Education
109. Government Secondary Schools
(27) School for Boys
[01] Operational Charges of Schools for Boys-Committed

| | | | | |
|---|-------------|-------------|-------------|---------|
| O | 74,04,09.28 | 75,06,83.99 | 75,06,34.92 | - 49.07 |
| R | 1,02,74.71 | | | |

Additional funds of ₹ 1,02,74.71 lakh were provided through re-appropriation on 31 March 2018 for (i) payment of pay and allowances after filling up the vacant posts, (ii) payment of increased pay and allowances after implementation of VII Pay Commission, (iii) payment of outstanding medical claims, (iv) payment of wages to employees of Spin Fed for six months as per the decision taken by the State Government and (v) payment of outstanding liabilities of Aided Institutions as per the court decision.

Reasons for the final saving of ₹ 49.07 lakh have not been intimated (August 2018).

GRANT No. 024 - (Contd.)

| Head | Total grant | Actual expenditure (₹in lakh) | Excess + Saving - |
|--|--------------------|--|------------------------------|
| 2202. General Education | | | |
| 02. Secondary Education | | | |
| 109. Government Secondary Schools | | | |
| (30) Rewards to talented students for economically backward from general class | | | |
| [02] Scooty distribution to talented girls students | | | |
| S | 0.01 | | |
| R | 1,08.87 | 1,08.88 | .. |

Additional funds of ₹ 1,08.87 lakh were provided through re-appropriation on 31 March 2018 for distribution of Scooty to talented girls students.

- 02. Secondary Education
- 110. Assistance to Non-Government Secondary Schools
- (06) Assistance to Non-Government Secondary Schools
- [01] Grants-in-aid to Sainik Schools-Committed

| | | | | |
|---|---------|---------|---------|----|
| O | 1,75.00 | 7,25.00 | 7,25.00 | .. |
| R | 5,50.00 | | | |

Additional funds of ₹ 5,50.00 lakh were provided through re-appropriation on 31 March 2018 for payment of outstanding liabilities of Sainik School, Chittorgarh and to meet expenditure on starting of the admission process in Sainik School, Jhunjhunu.

- 03. University and Higher Education
- 102. Assistance to Universities
- (01) Grants to Rajasthan University

| | | | | |
|---|----------|----------|----------|----|
| O | 75,00.01 | 95,00.00 | 95,00.00 | .. |
| R | 19,99.99 | | | |

Additional funds of ₹ 19,99.99 lakh were provided through re-appropriation on 31 March 2018 due to release of more grants to Rajasthan University for benefit of VII Pay Commission to non-educational employees.

- 03. University and Higher Education
- 102. Assistance to Universities
- (17) Grants to Sanskrit University
- [01] Grants to Jagatguru Ramanandacharya Rajasthan Sanskrit University, Jaipur

| | | | | |
|---|---------|---------|---------|----|
| O | 2,70.01 | 4,00.00 | 4,00.00 | .. |
| R | 1,29.99 | | | |

Additional funds of ₹ 1,29.99 lakh were provided through re-appropriation on 31 March 2018 due to release of grants for salary to University. However, detailed reasons have not been intimated (August 2018).

GRANT No. 024 - (Contd.)

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess + Saving - |
|---|-------------|-----------------------------------|----------------------|
| 2202. General Education | | | |
| 03. University and Higher Education | | | |
| 103. Government Colleges and Institutes | | | |
| (02) Government College (for men) | | | |
| O | 34,79.01 | | |
| R | 3,39.19 | | |
| | 38,18.20 | 38,15.10 | - 3.10 |

Reasons for providing additional funds of ₹ 3,39.19 lakh through re-appropriation on 31 March 2018 have not been intimated (August 2018).

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

| | | | |
|---|----------|----------|--------|
| O | 8,85.51 | | |
| R | 2,46.21 | | |
| | 11,31.72 | 11,31.74 | + 0.02 |

Reasons for providing additional funds of ₹ 2,46.21 lakh through re-appropriation on 31 March 2018 have not been intimated (August 2018).

 80. General
 003. Training
 (04) District Education and Training School
 (PPrimary level)
 [01] Operational Charges of Training Schools-
 Committed

| | | | |
|---|----------|----------|--------|
| O | 20,01.72 | | |
| R | 3,50.86 | | |
| | 23,52.58 | 23,52.38 | - 0.20 |

Additional funds of ₹ 3,50.86 lakh were provided through re-appropriation on 31 March 2018 for payment of outstanding liabilities of honorarium for conducting Board Examination of class V and VIII.

2203. Technical Education
 104. Assistance to Non-Government Technical
 Colleges and Institutes
 (03) Vidhya Bhawan Rural College, Udaipur-
 Committed

| | | | |
|---|---------|---------|----|
| O | 0.01 | | |
| R | 1,70.43 | | |
| | 1,70.44 | 1,70.44 | .. |

Additional funds of ₹ 1,70.43 lakh were provided through re-appropriation on 31 March 2018 for payment of salary to employees of Vidhya Bhawan Society in compliance to the decisions of Hon'ble High Court.

GRANT No. 024 - (Contd.)

| Head | Total grant | Actual expenditure (₹in lakh) | Excess + Saving - |
|---|--------------------|--|------------------------------|
| 2203. Technical Education | | | |
| 104. Assistance to Non-Government Technical Colleges and Institutes | | | |
| (19) Engineering College, Ajmer | | | |
| [01] Grants-in-aid to Engineering College, Ajmer- Committed | | | |
| O | 0.01 | | |
| R | 2,74.99 | 2,75.00 | 2,75.00 |
| Reasons for providing additional funds of ₹ 2,74.99 lakh through re-appropriation on 31 March 2018 have not been intimated (August 2018). | | | |
| 2204. Sports and Youth Services | | | |
| 102. Youth Welfare Programmes for Students | | | |
| (05) Rajasthan Bharat Scouts and Guides | | | |
| [01] Grants-in-aid to Rajasthan Bharat Scouts and Guides-Committed | | | |
| O | 6,45.00 | | |
| R | 1,03.75 | 7,48.75 | 7,48.75 |
| Reasons for providing additional funds of ₹ 1,03.75 lakh through re-appropriation on 31 March 2018 have not been intimated (August 2018). | | | |
| 2205. Art and Culture | | | |
| 102. Promotion of Arts and Culture | | | |
| (12) Assistance to Autonomous Bodies and Voluntary Agencies | | | |
| O | 2,00.00 | | |
| R | 1,32.00 | 3,32.00 | 3,32.00 |
| Reasons for providing additional funds of ₹ 1,32.00 lakh through re-appropriation on 31 March 2018 have not been intimated (August 2018). | | | |

Charged

1. Out of total supplementary appropriation of ₹ 46,75.48 lakh, provision of ₹ 7,27.24 lakh obtained in February, 2018 through second supplementary appropriation was excessive in view of final saving of ₹ 3,11.91 lakh.

GRANT No. 024 - (Contd.)**Capital****Voted**

1. Out of final saving of ₹ 1,44,02.96 lakh, a sum of ₹ 2,19.46 lakh remained unsurrendered.
2. Persistent savings were noticed during the years 2013-14, 2014-15, 2015-16, 2016-17 and 2017-18 to the extent of ₹ 47,96.61 lakh, ₹ 28,46.92 lakh, ₹ 3,10.85 lakh, ₹ 22,99.19 lakh and ₹ 1,44,02.96 lakh respectively, ranging from 3.47 *per cent* to 60.55 *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 - |
|--|--------------------|---|------------------------------|
| 4202. Capital Outlay on Education, Sports, Art and Culture | | | |
| 01. General Education | | | |
| 201. Elementary Education | | | |
| (12) Sarva Shiksha Abhiyan (Shiksha Guarantee Scheme) | | | |
| [01] Sarva Shiksha Abhiyan- Construction Work | | | |
| O 2,09,99.98 | 26,60.73 | 26,60.73 | .. |
| R - 1,83,39.25 | | | |
| Provision of ₹ 1,83,39.25 lakh was surrendered (₹ 77,38.94 lakh) and re-appropriated to other heads (₹ 1,06,00.31 lakh) on 31 March 2018 due to less receipt of funds from the Government of India for construction works under <i>Sarva Shiksha Abhiyan</i> and consequent less release of State share. | | | |
| 01. General Education | | | |
| 202. Secondary Education | | | |
| (14) Model School | | | |
| [01] Model School-Construction Works | | | |
| O 25,59.19 | .. | .. | .. |
| R - 25,59.19 | | | |
| Entire provision of ₹ 25,59.19 lakh was surrendered on 31 March 2018 due to reduction in ceiling for construction in Model School. | | | |
| 02. Technical Education | | | |
| 104. Polytechnics | | | |
| (02) Through the Director, Technical Education | | | |
| O 10,36.22 | 1,77.63 | 0.03 | - 1,77.60 |
| R - 8,58.59 | | | |

Provision of ₹ 8,58.59 lakh was surrendered on 31 March 2018 due to (i) less purchase of machinery and equipment for 15 new Polytechnics and upgradation of existing Polytechnics because of non-receipt of funds from the Government of India and (ii) disallow the building work for 3D printing and Robotic Lab by the State Government.

Reasons for the final saving of ₹ 1,77.60 lakh have not been intimated (August 2018).

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 | 18,82.51 | 14,04.60 | 14,04.60 |
| R | - 4,77.91 | | |

Provision of ₹ 4,77.91 lakh was surrendered on 31 March 2018 due to non-receipt of sanction of budget declaration from the Finance Department.

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

| | | | | |
|---|-----------|----------|----------|----|
| O | 25,00.00 | 19,00.00 | 19,00.00 | .. |
| R | - 6,00.00 | | | |

Reasons for surrendering the provision of ₹ 6,00.00 lakh on 31 March 2018 have not been intimated (August 2018).

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

| | | | | |
|---|-----------|---------|---------|---------|
| O | 5,47.63 | 4,20.58 | 3,78.72 | - 41.86 |
| R | - 1,27.05 | | | |

Provision of ₹ 1,27.05 lakh was surrendered on 31 March 2018 due to transfer of funds in the Personal Deposit account of Rajcomp Info Services Limited, Jaipur and Rajasthan Secondary Education Council, Jaipur as per the approved Post Project Review (PPR) for digitisation of Rare Handwritten Texts, Shariyat records and Ancient and Admirable records..

Reasons for the final saving of ₹ 41.86 lakh have not been intimated (August 2018).

04. Art and Culture
800. Other expenditure
(02) Prachya Vidhya Pratishthan

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

Entire provision of ₹ 1,00.00 lakh was surrendered on 31 March 2018 due to non-submission of utilisation certificate of previous year amount by Rajasthan State Road Development and Construction Corporation.

GRANT No. 024 - (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 - |
|---|-------------|----------------------------------|----------------------|
| 4202. Capital Outlay on Education, Sports, Art and Culture | | | |
| 01. General Education | | | |
| 202. Secondary Education | | | |
| (13) Rashtriya Madhyamik Shiksha Abhiyan | | | |
| [01] Rashtriya Madhyamik Shiksha Abhiyan- Construction Works | | | |
| O | 1,35,99.98 | | |
| R | 13,75.46 | | |
| | 1,49,75.44 | 1,49,75.44 | .. |

Additional funds of ₹ 13,75.46 lakh were provided through re-appropriation on 31 March 2018 for execution of works under *Rashtriya Madhyamik Shiksha Abhiyan*.

- 01. General Education
- 202. Secondary Education
- (16) Decrepit building of schools
- [01] Renovation of decrepit buildings of
secondary schools

| | | | |
|---|----------|----------|----------|
| S | 0.01 | | |
| R | 23,40.42 | | |
| | | 23,40.43 | 23,40.43 |
| | | | .. |

Additional funds of ₹ 23,40.42 lakh were provided through re-appropriation on 31 March 2018 for renovation of decrepit buildings.

- 01. General Education
- 202. Secondary Education
- (17) Construction work under NABARD RIDF
XXIII
- [01] Construction Work under Secondary
Schools

| | | | |
|---|----------|----------|----------|
| S | 0.01 | | |
| R | 49,59.99 | | |
| | | 49,60.00 | 49,60.00 |
| | | | .. |

Additional funds of ₹ 49,59.99 lakh were provided through re-appropriation on 31 March 2018 for execution of works through *Rashtriya Madhyamik Siksha Abhiyan* under NABARD RIDF XXIII.

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 | 2,70,69,96 | 2,79,53,52 | 2,52,26,10 | - 27,27,42 |
| Supplementary | 8,83,56 | | | |
| Amount surrendered during the year (31 March 2018) | | | | 27,26,69 |
| Charged | | | | |
| Original | 3 | 38 | 36 | - 2 |
| Supplementary | 35 | | | |
| Amount surrendered during the year (31 March 2018) | | | | 2 |

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

- Provision of ₹ 8,83.56 lakh obtained in February, 2018 through second supplementary grant for payment to National Informatics Centre for computerisation of treasuries under Integrated Financial Management System Phase-II was unnecessary as the actual expenditure was less than the original budget estimates.
- Saving occurred mainly under the following heads :-

| Head | | Total grant | Actual expenditure (₹ in lakh) | Excess + Saving - |
|--|------------|--------------------|---|--------------------------|
| 2054. Treasury and Accounts Administration | | | | |
| 097. Treasury Establishment | | | | |
| (05) Treasury | | | | |
| [01] Establishment expenditure-Committed | | | | |
| O | 1,38,71.28 | 1,28,82.68 | 1,28,82.24 | - 0.44 |
| R | - 9,88.60 | | | |

Anticipated saving of ₹ 9,88.60 lakh was attributed mainly to (i) less expenditure on pay and allowances due to payment of fix salary to newly recruited Junior Accountants during posting on probation in treasuries in place of 225 Junior Accountants who were drawing salary in regular pay scales and (ii) less expenditure on computerisation as 317 *man with machine* were employed against the sanction posts of 342 and work rate of these in some treasuries/ sub-treasuries received lower to the rates prescribed by the State Government.

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 | 20,76.13 | 18,72.62 | 18,72.33 |
| R | - 2,03.51 | | |

Anticipated saving of ₹ 2,03.51 lakh was attributed mainly to 82 posts under various cadres remaining vacant and non-preparation of identity cards of pensioners.

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

| | | | | |
|---|------------|----------|----------|--------|
| O | 40,50.00 | 12,97.92 | 12,97.91 | - 0.01 |
| R | - 27,52.08 | | | |

Out of total anticipated saving of ₹ 27,52.08 lakh, ₹ 14,81.55 lakh was re-appropriated to other heads on 31 March 2018 due to non-submission of bills by the firms. Reasons for remaining saving of ₹ 12,70.53 lakh have not been intimated (August 2018).

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

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess + Saving - |
|---|--------------------|---|--------------------------|
| 2054. Treasury and Accounts Administration | | | |
| 097. Treasury Establishment | | | |
| (03) Computerisation of Treasuries under Mission Mode Project | | | |
| O | 11,86.00 | 33,85.92 | 33,85.92 |
| S | 8,83.56 | | |
| R | 13,16.36 | | |

Additional funds of ₹ 13,16.36 lakh were provided through re-appropriation on 31 March 2018 for payment to National Informatics Centre for computerisation of treasuries under Integrated Financial Management System 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 | 70,44,26,55 | 81,47,87,47 | 76,57,62,25 | - 4,90,25,22 |
| Supplementary | 11,03,60,92 | | | |
| Amount surrendered during the year (31 March 2018) | | | | 4,89,24,92 |
| Charged | | | | |
| Original | 82,15 | 93,40 | 83,06 | - 10,34 |
| Supplementary | 11,25 | | | |
| Amount surrendered during the year (31 March 2018) | | | | 10,34 |
| Capital | | | | |
| Voted | | | | |
| Original | 2,94,85,68 | 2,94,85,70 | 1,70,94,30 | - 1,23,91,40 |
| Supplementary | 2 | | | |
| Amount surrendered during the year (31 March 2018) | | | | 1,23,91,38 |

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

1. In view of final saving of ₹ 4,90,25.22 lakh, provision of ₹ 11,03,60.92 lakh obtained in February, 2018 through second supplementary grant was excessive
2. Out of final saving of ₹ 4,90,25.22 lakh, a sum of ₹ 1,00.30 lakh remained unsurrendered.

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 | | | |
| [44] Rehabilitation Research Centre, Jaipur- Committed | | | |
| O | 5,95.25 | | |
| | | 4,72.96 | |
| R | - 1,22.29 | 4,72.34 | - 0.62 |

Anticipated saving of ₹ 1,22.29 lakh was attributed mainly to 60 posts remaining vacant out of 122 sanctioned posts and non-fixation of pay in VII Pay Commission.

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

| | | | |
|---|-----------|----------|--------|
| O | 20,33.71 | | |
| | | 18,14.07 | |
| R | - 2,19.64 | 18,14.06 | - 0.01 |

Anticipated saving of ₹ 2,19.64 lakh was attributed mainly to drawl of salary of 18 first grade nurses of Mahila Chikitsalaya, Jaipur from other head of account after promotion from second grade to first grade nurse.

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

| | | | |
|---|-----------|----------|--------|
| O | 57,83.06 | | |
| | | 51,95.12 | |
| R | - 5,87.94 | 51,93.43 | - 1.69 |

Reasons for the anticipated saving of ₹ 5,87.94 lakh have not been intimated (August 2018).

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

| | | | |
|---|------------|------------|--------|
| O | 5,66,36.08 | | |
| S | 38,00.00 | | |
| | | 5,62,17.90 | |
| R | - 42,18.18 | 5,62,10.34 | - 7.56 |

Provision of ₹ 38,00.00 lakh obtained in February, 2018 through second supplementary grant to meet expenditure on pay and allowances was unnecessary in view of anticipated saving under the head.

Anticipated saving of ₹ 42,18.18 lakh was attributed mainly to (i) non-fixation of pay in VII Pay Commission, (ii) non-recruitments against the vacant posts and (iii) less expenditure on machinery and equipment, repairs, liveries and cleanliness system due to less demand from subordinate offices.

Reasons for the final saving of ₹ 7.56 lakh have not been intimated (August 2018).

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 | | | |
| (03) Other Hospitals and Dispensaries | | | |
| [13] Dispensaries and Relief Camps-Committed | | | |
| O | 80,74.10 | 74,85.84 | 74,85.63 |
| R | - 5,88.26 | | |

Anticipated saving of ₹ 5,88.26 lakh was attributed mainly to non-fixation of pay in VII Pay Commission, non-recruitments against the vacant posts and less receipt of medical reimbursement claims.

03. Rural Health Services-Allopathy
103. Primary Health Centres
(03) Rural Primary Health Centres
[01] Primary Health Centres-Committed

| | | | | |
|---|-----------|----------|----------|----|
| O | 16,85.72 | 14,14.42 | 14,14.42 | .. |
| R | - 2,71.30 | | | |

Anticipated saving of ₹ 2,71.30 lakh was attributed mainly to non-fixation of pay in VII Pay Commission and non-recruitments against the vacant posts.

03. Rural Health Services-Allopathy
104. Community Health Centres
(01) Community Health Centres

| | | | | |
|---|------------|------------|------------|--------|
| O | 1,40,76.03 | 1,31,33.65 | 1,31,32.00 | - 1.65 |
| R | - 9,42.38 | | | |

Anticipated saving of ₹ 9,42.38 lakh was attributed mainly to posts remaining vacant and non-fixation of pay in VII Pay Commission.

03. Rural Health Services-Allopathy
104. Community Health Centres
(02) Community Health Centres
[01] Community Health Centres-Committed

| | | | | |
|---|------------|------------|------------|--------|
| O | 4,37,43.71 | 4,26,99.53 | 4,26,94.69 | - 4.84 |
| S | 31,00.00 | | | |
| R | - 41,44.18 | | | |

Provision of ₹ 31,00.00 lakh obtained in February, 2018 through second supplementary grant to meet expenditure on pay and allowances was unnecessary in view of anticipated saving under the head.

Anticipated saving of ₹ 41,44.18 lakh was attributed mainly to (i) non-fixation of pay in VII Pay Commission, (ii) non-recruitments against the vacant posts and (iii) less expenditure on liveries, contractual services and drugs and medicines due to less demand from subordinate offices.

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 | | | |
| [04] Primary Health Centres-Committed | | | |
| O | 5,34,16.95 | 5,00,01.86 | 4,99,98.64 |
| R | - 34,15.09 | | |

Anticipated saving of ₹ 34,15.09 lakh was attributed mainly to (i) non-fixation of pay in VII Pay Commission, (ii) non-recruitments against the vacant posts and (iii) less expenditure on drugs, medicines, liveries and contractual services due to less demand from subordinate offices.

03. Rural Health Services- Allopathy
197. Assistance to Block Panchayats/
Intermediate level Panchayats
(01) Block level establishment
[05] Health Sub-Centres-Committed

| | | | |
|---|-----------|----------|----------|
| O | 51,87.80 | 45,21.66 | 45,21.64 |
| R | - 6,66.14 | | |

Anticipated saving of ₹ 6,66.14 lakh was attributed mainly to (i) non-fixation of pay in VII Pay Commission, (ii) non-recruitments against the vacant posts and (iii) less expenditure on contractual services due to less demand from subordinate offices.

04. Rural Health Services- Other Systems of
Medicine
102. Homeopathy
(02) Hospital and Dispensaries
[01] Hospital and Dispensaries Rural-Committed

| | | | |
|---|-----------|---------|---------|
| O | 7,28.10 | 4,90.63 | 4,90.62 |
| R | - 2,37.47 | | |

Provision of ₹ 2,37.47 lakh was surrendered on 31 March 2018 mainly due to (i) 49 posts remaining vacant out of 132 sanctioned posts, (ii) non-payment of increased salary to medical officers who have completed two years of probation period due to non-release of orders for permanent and (iii) non-payment of arrears due to non-fixation of pay in time in VII Pay Commission.

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

| | | | |
|---|------------|------------|------------|
| O | 2,26,56.44 | 2,11,68.23 | 2,11,68.23 |
| R | - 14,88.21 | | |

Anticipated saving of ₹ 14,88.21 lakh was attributed mainly to posts remaining vacant.

GRANT No. 026 - (Contd.)

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess + Saving - | |
|--|--------------|-----------------------------------|-------------------|--------|
| 2210. Medical and Public Health | | | | |
| 05. Medical Education, Training and Research | | | | |
| 105. Allopathy | | | | |
| (05) Jhalawar Hospital and Medical College Society | | | | |
| [02] Tertiary Cancer Care Centre | | | | |
| O | 22,50.00 | 25.00 | 25.00 | |
| R | - 22,25.00 | | | .. |
| Provision of ₹ 22,25.00 lakh was surrendered on 31 March 2018 due non-expenditure on construction works. However, detailed reasons have not been intimated (August 2018). | | | | |
| 05. Medical Education, Training and Research | | | | |
| 800. Other expenditure | | | | |
| (02) Nishulk Dava Yojana | | | | |
| [04] Nishulk Dava Yojana -Medical College and Associated Group of Hospitals, Ajmer | | | | |
| O | 3,70.00 | 2,69.65 | 2,69.66 | |
| R | - 1,00.35 | | | + 0.01 |
| Provision of ₹ 1,00.35 lakh was surrendered on 31 March 2018 due to less expenditure on drugs and medicines under <i>Mukhya Mantri Nishulk Dava Yojana</i> because of receipt of less rates of medicines under e-tendering. | | | | |
| 06. Public Health | | | | |
| 197. Assistance to Block Panchayats/ Intermediate level Panchayats | | | | |
| (01) Block level establishment | | | | |
| [01] Block Chief Medical Officer | | | | |
| O | 4,51.52 | 2,52.74 | 2,52.56 | |
| R | - 1,98.78 | | | - 0.18 |
| Anticipated saving of ₹ 1,98.78 lakh was attributed mainly to posts remaining vacant and non-fixation of pay in VII Pay Commission. | | | | |
| 06. Public Health | | | | |
| 800. Other expenditure | | | | |
| (04) Public Health Insurance Scheme | | | | |
| [01] Through the Director, Medical and Health Services | | | | |
| O | 2,59,99.89 | 5,13,85.64 | 5,13,85.64 | |
| S | 4,33,66.63 | | | .. |
| R | - 1,79,80.88 | | | |
| Provision of ₹ 4,33,66.63 lakh obtained in February, 2018 through second supplementary grant for payment of premium of <i>Public Health Insurance Scheme</i> was excessive in view of anticipated saving under the head. | | | | |
| Provision of ₹ 1,79,80.88 lakh was surrendered (₹ 0.04 lakh) and re-appropriated to other heads (₹ 1,79,80.84 lakh) on 31 March 2018 due to non-receipt of funds from the Government of India under Central Assistance and less expenditure from State Fund because of rebate in <i>Bhamashah Swasthya Bima Yojana</i> from GST. | | | | |

GRANT No. 026 - (Contd.)

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess + Saving - | |
|---|-------------|-----------------------------------|-------------------|--------|
| 2211. Family Welfare | | | | |
| 197. Assistance to Block Panchayats/ Intermediate level Panchayats | | | | |
| (01) Block level establishment | | | | |
| [01] Rural Family Welfare Centre on Primary Health Centres | | | | |
| O | 29,39.32 | 24,04.75 | 24,04.75 | |
| R | - 5,34.57 | | | .. |
| Provision of ₹ 5,34.57 lakh was surrendered on 31 March 2018 mainly due to posts remaining vacant and non-fixation of pay of block level employees under VII Pay Commission in subordinate offices. | | | | |
| 197. Assistance to Block Panchayats/ Intermediate level Panchayats | | | | |
| (01) Block level establishment | | | | |
| [02] Rural Sub-Centres | | | | |
| O | 4,83,05.03 | 4,87,90.31 | 4,87,83.26 | |
| S | 46,00.00 | | | - 7.05 |
| R | - 41,14.72 | | | |
| Provision of ₹ 46,00.00 lakh obtained in February, 2018 through second supplementary grant for payment of pay and allowances was excessive in view of anticipated saving under the head. | | | | |
| Provision of ₹ 41,14.72 lakh was surrendered on 31 March 2018 mainly due to (i) posts remaining vacant, (ii) non-fixation of pay of block level employees under VII Pay Commission in subordinate offices and (iii) less expenditure on liveries due to posts remaining vacant. | | | | |
| Reasons for the final saving of ₹ 7.05 lakh have not been intimated (August 2018). | | | | |
| 200. Other Services and Supplies | | | | |
| (01) Conventional Contraceptives | | | | |
| O | 14,00.00 | 7,97.61 | 7,97.61 | |
| R | - 6,02.39 | | | .. |
| Provision of ₹ 6,02.39 lakh was surrendered on 31 March 2018 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) (50:50) | | | | |
| O | 61,95.20 | 39,92.13 | 39,92.13 | |
| R | - 22,03.07 | | | .. |
| Anticipated saving of ₹ 22,03.07 lakh was attributed mainly to (i) less receipt of funds from the Government of India under the scheme and consequent less release of State share and (ii) less services provided by supplier agency of 108 Ambulance due to the strike of their staff. | | | | |

GRANT No. 026 - (Contd.)

| Head | | Total grant | Actual expenditure (₹in lakh) | Excess + Saving - |
|--|--------------|-------------|----------------------------------|----------------------|
| 2211. Family Welfare | | | | |
| 800. Other expenditure | | | | |
| (02) National Rural Health Mission (NRHM) | | | | |
| [03] National Rural Health Mission (NRHM) (15:85) | | | | |
| O | 10,33,88.52 | 12,78,87.21 | 12,78,87.21 | .. |
| S | 3,45,35.30 | | | |
| R | - 1,00,36.61 | | | |

Provision of ₹ 3,45,35.30 lakh obtained in February, 2018 through second supplementary grant in anticipation of funds received from the Government of India was excessive in view of anticipated saving under the head.

Provision of ₹ 1,00,36.61 lakh was surrendered on 31 March 2018 due to less receipt of funds from the Government of India and consequent less release of State share.

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

| | | | | |
|---|------------|----|----|----|
| O | 51,44.01 | .. | .. | .. |
| R | - 51,44.01 | | | |

Entire provision of ₹ 51,44.01 lakh was surrendered on 31 March 2018 due to non-receipt of funds from the Government of India and consequent non-release of State share.

800. Other expenditure
(03) National Urban Health Mission (NUHM)
[05] Community based Management of acute
malnourished children

| | | | | |
|---|-----------|------|------|----|
| O | 1,99.92 | 9.12 | 9.12 | .. |
| R | - 1,90.80 | | | |

Provision of ₹ 1,90.80 lakh was surrendered on 31 March 2018 due to possibility of non-incurring the expenditure as the programme was in planning phase.

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 | | | |
| 001. Direction and Administration | | | |
| (03) Head Office | | | |
| [01] Head Office establishment-Committed | | | |
| O | 29,56.44 | | |
| R | 2,16.42 | | |
| | 31,72.86 | 31,72.87 | + 0.01 |

Additional funds of ₹ 2,16.42 lakh were provided through re-appropriation on 31 March 2018 to meet more expenditure on pay and allowances on implementation of VII Pay Commission, receipt of more medical reimbursement claims and increased expenditure on *Doda Post Nasha Mukti Karyakram* “Naya Savera”.

 01. Urban Health Services- Allopathy
 110. Hospital and Dispensaries
 (01) Teaching Hospitals
 [08] Sawai Man Singh Hospital, Jaipur

| | | | |
|---|----------|----------|----|
| O | 7,35.05 | | |
| R | 3,01.51 | | |
| | 10,36.56 | 10,36.56 | .. |

Additional funds of ₹ 3,01.51 lakh were provided through re-appropriation on 31 March 2018 to meet increased expenditure on pay and allowances for payment of arrears of VII Pay Commission and more purchase of oxygen gas, gouge bandage and germs free drugs used in operation in view of increased number of patients.

 01. Urban Health Services- Allopathy
 110. Hospital and Dispensaries
 (01) Teaching Hospitals
 [14] Sir Padampat Mother and Child Health Institute, Jaipur

| | | | |
|---|---------|---------|----|
| O | 1,65.04 | | |
| R | 1,61.04 | | |
| | 3,26.08 | 3,26.08 | .. |

Additional funds of ₹ 1,61.04 lakh were provided through re-appropriation on 31 March 2018 for payment of outstanding salary from this head of account in respect of surplus second grade nurses of Directorate of Medical Health and Family Welfare and to meet expenditure on additional supply of oxygen gas due to starting of new unit in hospital.

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

| | | | |
|---|----------|----------|--------|
| O | 17,33.82 | | |
| R | 2,87.91 | | |
| | 20,21.73 | 20,21.86 | + 0.13 |

Additional funds of ₹ 2,87.91 lakh were provided through re-appropriation on 31 March 2018 for payment of benefits of VII Pay Commission and payment of outstanding liabilities of drugs and medicines.

GRANT No. 026 - (Contd.)

| Head | Total grant | Actual expenditure (₹in lakh) | Excess + Saving - |
|-------------------------------------|-------------|----------------------------------|----------------------|
| 2210. Medical and Public Health | | | |
| 01. Urban Health Services-Allopathy | | | |
| 110. Hospital and Dispensaries | | | |
| (01) Teaching Hospitals | | | |
| [33] New Hospital, Kota | | | |
| O | 13,47.40 | 16,04.35 | 16,04.34 |
| R | 2,56.95 | | |

Additional funds of ₹ 2,56.95 lakh were provided through re-appropriation on 31 March 2018 mainly for (i) payment of benefits of VII Pay Commission, (ii) depositing of demand note for power connection in super speciality building and consumption of more power and (iii) purchasing of consumable lab items, medicines etc. after expansion of hospital.

- 01. Urban Health Services-Allopathy
- 110. Hospital and Dispensaries
- (01) Teaching Hospitals
- [43] Sawai Man Singh Hospital, Jaipur-Committed

| | | | | |
|---|------------|------------|------------|--------|
| O | 1,58,64.72 | 1,76,74.35 | 1,76,74.34 | - 0.01 |
| R | 18,09.63 | | | |

Additional funds of ₹ 18,09.63 lakh were provided through re-appropriation on 31 March 2018 to meet increased expenditure on (i) payment of arrears of VII Pay Commission, (ii) expansion of *Bhamashah Swasthya Bima Yojana* and other schemes, (iii) payment of outstanding liabilities of contractual services, (iv) increase in rates of wages and increase in point as per the guidelines of Medical Council of India, (v) increased expenditure on power due to starting of new Operation Theatre, Trauma Centre and three additional floor in Dhanvantri and (vi) replacement of parts of machinery.

- 01. Urban Health Services-Allopathy
- 110. Hospital and Dispensaries
- (01) Teaching Hospitals
- [48] Sir Padampat Mother and Child Health Institute, Jaipur-Committed

| | | | | |
|---|----------|----------|----------|--------|
| O | 19,77.61 | 21,77.70 | 21,77.69 | - 0.01 |
| R | 2,00.09 | | | |

Additional funds of ₹ 2,00.09 lakh were provided through re-appropriation on 31 March 2018 to meet increased expenditure on (i) payment of arrears of VII Pay Commission and (ii) power and contractual services due to starting of new units in hospital.

- 01. Urban Health Services-Allopathy
- 110. Hospital and Dispensaries
- (01) Teaching Hospitals
- [55] Mathura Das Mathur Hospital, Jodhpur-Committed

| | | | | |
|---|----------|----------|----------|----|
| O | 25,71.13 | 28,08.82 | 28,08.82 | .. |
| R | 2,37.69 | | | |

Reasons for providing additional funds of ₹ 2,37.69 lakh have not been intimated (August 2018).

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 | | | |
| (06) Grants-in-aid to Ayurveda Universities | | | |
| [02] Grants to Rajasthan Ayurvedic University- Committed | | | |
| O | 1,34.00 | 2,79.00 | 2,79.00 |
| R | 1,45.00 | | |

Additional funds of ₹ 1,45.00 lakh were provided through re-appropriation on 31 March 2018 due to release of grants for salary to Rajasthan Ayurveda University. However, detailed reasons have not been intimated (August 2018).

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

| | | | | |
|---|----------|----------|----------|--------|
| O | 13,52.10 | 20,32.84 | 20,32.85 | + 0.01 |
| R | 6,80.74 | | | |

Additional funds of ₹ 6,80.74 lakh were provided through re-appropriation on 31 March 2018 to meet expenditure on pay and allowances due to (i) payment of arrears of VII Pay Commission, (ii) filling up the 6 posts of junior accountants, (iii) up-gradation of 53 posts of second grade nurses in first grade nurse and (iv) increase in payment of stipend to senior resident doctors due to increase in salary.

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

| | | | | |
|---|---------|----------|----------|--------|
| O | 8,06.52 | 11,66.05 | 11,66.04 | - 0.01 |
| R | 3,59.53 | | | |

Additional funds of ₹ 3,59.53 lakh were provided through re-appropriation on 31 March 2018 for (i) payment of benefits of VII Pay Commission, (ii) payment of affiliation fees, (iii) increase in rates of tender of cleaning and security and (iv) increase in number of contractual persons in new dispensaries.

05. Medical Education, Training and Research
105. Allopathy
(01) Medical Education in Colleges
[28] Medical College, Kota-Committed

| | | | | |
|---|----------|----------|----------|--------|
| O | 46,87.07 | 51,25.87 | 51,24.09 | - 1.78 |
| R | 4,38.80 | | | |

Additional funds of ₹ 4,38.80 lakh were provided through re-appropriation on 31 March 2018 to meet expenditure on payment of benefits 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 | | | |
| 800. Other expenditure | | | |
| (01) Nishulk Janch Yojana | | | |
| [01] Medical College and Associated Group of Hospitals, Jaipur | | | |
| O | 14,50.03 | 24,24.61 | 24,24.60 |
| R | 9,74.58 | | |

Additional funds of ₹ 9,74.58 lakh were provided through re-appropriation on 31 March 2018 to meet expenditure on (i) payment of benefits of VII Pay Commission, (ii) increase in number of patients for testing of Swine Flu, Dengue, Chikangunia etc. under *Mukhya Mantri Nishulk Janch Yojana*, (iii) purchase of medicines which were not supplied by the Rajasthan Medical Services Corporation Limited under *Nishulk Dava Yojana* for patients of Swine Flu, Dengue, Chikangunia etc. and (iv) payment to personnel engaged on job basis for computer and cleaning work.

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

| | | | |
|---|---------|---------|---------|
| O | 5,55.02 | 7,52.27 | 7,51.82 |
| R | 1,97.25 | | |

Additional funds of ₹ 1,97.25 lakh were provided through re-appropriation on 31 March 2018 for payment of benefits of VII Pay Commission and maintenance of machineries established under *Nishulk Janch Yojana*.

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

| | | | |
|---|---------|---------|---------|
| O | 6,76.13 | 8,85.23 | 8,85.23 |
| R | 2,09.10 | | |

Additional funds of ₹ 2,09.10 lakh were provided through re-appropriation on 31 March 2018 to meet expenditure on payment of benefits of VII Pay Commission and purchase of material for operation of *Mukhya Mantri Nishulk Janch Yojana*.

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

| | | | |
|---|---------|----------|----------|
| O | 9,16.00 | 13,14.63 | 13,14.63 |
| R | 3,98.63 | | |

Additional funds of ₹ 3,98.63 lakh were provided through re-appropriation on 31 March 2018 to meet expenditure on distribution of free medicines due to increase in number of patients of Swine Flu, Dengue, Chikangunia etc. under *Mukhya Mantri Nishulk Dava Yojana* in which necessary medicines purchased by hospital which were not supplied by the Rajasthan Medical Services Corporation Limited.

GRANT No. 026 - (Contd.)

| Head | Total grant | Actual expenditure (₹in lakh) | Excess + Saving - |
|--|--------------------|--|------------------------------|
| 2210. Medical and Public Health | | | |
| 06. Public Health | | | |
| 190. Assistance to Public Sector and other Undertakings | | | |
| (01) Assistance to Public Sector and other Undertakings | | | |
| [01] Assistance to Rajasthan Medical Services Corporation | | | |
| O | 2,18,50.02 | 3,80,49.99 | 3,80,49.99 |
| S | 94,00.00 | | |
| R | 67,99.97 | | |

Additional funds of ₹ 67,99.97 lakh were provided through re-appropriation on 31 March 2018 for operation of Free Medicine Distribution Centres established in Subordinate Medical Institutions under *Nishulk Dava Vitran Yojana*.

Charged

- In view of final saving of ₹ 10.34 lakh, provision of ₹ 11.25 lakh obtained in February, 2018 through second supplementary appropriation was excessive.

Capital**Voted**

- Persistent savings were noticed during the years 2013-14, 2014-15, 2015-16, 2016-17 and 2017-18 to the extent of ₹ 42,79.78 lakh, ₹ 1,22,96.68 lakh, ₹ 2,02,28.86 lakh, ₹ 1,80,46.32 lakh and ₹ 1,23,91.40 lakh respectively, ranging from 23.01 per cent to 59.67 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 - |
|--|--------------------|--|------------------------------|
| 4210. Capital Outlay on Medical and Public Health | | | |
| 01. Urban Health Services | | | |
| 110. Hospital and Dispensaries | | | |
| (07) Construction Works through the Medical and Health Department | | | |
| [01] Construction Works | | | |
| O | 1,06,42.89 | 38,15.51 | 38,15.51 |
| R | - 68,27.38 | | |

Anticipated saving of ₹ 68,27.38 lakh was attributed mainly to (i) non-availability of land in some places, (ii) ownership dispute on land, (iii) encroachment and (iv) court stay order.

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 | | | |
| [01] Construction of Health Sub-Centres | | | |
| O | 19,50.00 | 16,37.50 | 16,37.50 |
| R | - 3,12.50 | | |
| 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 | 70,27.00 | 28,71.00 | 28,71.00 |
| R | - 41,56.00 | | |
| 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 | 27,54.52 | 16,90.39 | 16,90.39 |
| R | - 10,64.13 | | |
| Provision of ₹ 55,32.63 lakh under the above three heads was surrendered on 31 March 2018 due to (i) non-availability of land in some places, (ii) ownership dispute on land, (iii) encroachment, (iv) court stay order and (v) delay in tender process. | | | |
| 03. Medical Education, Training and Research | | | |
| 105. Allopathy | | | |
| (07) Other expenditure | | | |
| [01] Medical College, Jaipur | | | |
| O | 18,68.02 | 17,50.68 | 17,50.67 |
| R | - 1,17.34 | | |
| Anticipated saving of ₹ 1,17.34 lakh was attributed to non-receipt of tender of some equipments. | | | |
| 03. Medical Education, Training and Research | | | |
| 105. Allopathy | | | |
| (07) Other expenditure | | | |
| [04] Medical College, Ajmer | | | |
| O | 4,25.02 | 24.55 | 24.55 |
| R | - 4,00.47 | | |

Provision of ₹ 4,25.02 lakh was estimated for conversion of 4 operation theatres into a modular operation theatre in the Medical College, Ajmer in compliance to the declaration made in budget speech 2016-17. However, provision of ₹ 4,00.47 lakh was surrendered on 31 March 2018 due to non-completion of work by the firm M/s Medical Product Service, New Delhi during 2017-18.

GRANT No. 026 - (Concl.)

| Head | Total grant | Actual expenditure (₹in lakh) | Excess + Saving - |
|---|--------------------|--|--------------------------|
| 4210. Capital Outlay on Medical and Public Health | | | |
| 03. Medical Education, Training and Research | | | |
| 105. Allopathy | | | |
| (07) Other expenditure | | | |
| [05] Medical College, Jodhpur | | | |
| O | 12,19.44 | | |
| R | - 6,55.40 | | |
| | | 5,64.04 | 5,64.04 |
| | | | .. |

Provision of ₹ 6,55.40 lakh was surrendered on 31 March 2018 mainly due to less expenditure on construction works. However, detailed reasons have not been intimated (August 2018).

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

| | | | |
|---|-----------|---------|---------|
| O | 3,33.42 | | |
| R | - 1,94.29 | | |
| | | 1,39.13 | 1,39.13 |
| | | | .. |

Provision of ₹ 1,94.29 lakh was surrendered on 31 March 2018 due to non-receipt of tender of equipments.

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 - |
|---|--------------------|--|--------------------------|
| 4210. Capital Outlay on Medical and Public Health | | | |
| 03. Medical Education, Training and Research | | | |
| 105. Allopathy | | | |
| (07) Other expenditure | | | |
| [02] Medical College, Bikaner | | | |
| O | 6,50.02 | | |
| R | 14,81.37 | | |
| | | 21,31.39 | 21,31.39 |
| | | | .. |

Additional funds of ₹ 14,81.37 lakh were provided through re-appropriation on 31 March 2018 due to receipt of funds from the Government of India for *Tertiary Cancer Care Centre* and consequent release of State share.

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 | 34,01,12,90 | 35,49,72,73 | 32,99,11,66 | - 2,50,61,07 |
| Supplementary | 1,48,59,83 | | | |
| Amount surrendered during the year (31 March 2018) | | | | 2,46,90,92 |
| Charged | | | | |
| Original | 5,00 | 1,46,49 | 1,40,38 | - 6,11 |
| Supplementary | 1,41,49 | | | |
| Amount surrendered during the year (31 March 2018) | | | | 6,11 |
| Capital | | | | |
| Voted | | | | |
| Original | 39,01,51,11 | 39,01,51,12 | 32,18,48,95 | - 6,83,02,17 |
| Supplementary | 1 | | | |
| Amount surrendered during the year (31 March 2018) | | | | 6,75,44,70 |

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

- Provision of ₹ 1,48,59.83 lakh obtained in February, 2018 through second supplementary grant was unnecessary as the actual expenditure was less than the original budget estimates.
- Out of final saving of ₹ 2,50,61.07 lakh, a sum of ₹ 3,70.15 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 | | | | |
| (02) Water Supply Scheme, Alwar-Committed | | | | |
| O | 40,99.22 | 34,94.27 | 34,94.27 | .. |
| R | - 6,04.95 | | | |

Anticipated saving of ₹ 6,04.95 lakh was attributed mainly to posts remaining vacant after retirement of employees.

GRANT No. 027 - (Contd.)

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess + Saving - |
|---|-------------|-----------------------------------|-------------------|
| 2215. Water Supply and Sanitation | | | |
| 01. Water Supply | | | |
| 101. Urban Water Supply Programmes | | | |
| (04) Water Supply Scheme, Bharatpur-Committed | | | |
| O | 21,99.95 | 17,74.25 | 17,70.38 |
| R | - 4,25.70 | | |
| 01. Water Supply | | | |
| 101. Urban Water Supply Programmes | | | |
| (05) Water Supply Scheme, Bhilwara-Committed | | | |
| O | 20,12.26 | 15,17.58 | 15,16.77 |
| R | - 4,94.68 | | |
| Anticipated saving of ₹ 9,20.38 lakh under the above two heads was attributed mainly to posts remaining vacant after retirement of employees and paradox in electricity bills. | | | |
| 01. Water Supply | | | |
| 101. Urban Water Supply Programmes | | | |
| (06) Water Supply Scheme, Bikaner-Committed | | | |
| O | 50,57.40 | 44,60.39 | 44,52.34 |
| R | - 5,97.01 | | |
| Anticipated saving of ₹ 5,97.01 lakh was attributed mainly to (i) posts remaining vacant after retirement of employees, (ii) non-submission of bills by contractors and (iii) non-submission of bills by Water Resources Department for expenditure on natural water. | | | |
| Reasons for the final saving of ₹ 8.05 lakh have not been intimated (August 2018). | | | |
| 01. Water Supply | | | |
| 101. Urban Water Supply Programmes | | | |
| (08) Water Supply Scheme, Jodhpur-Committed | | | |
| O | 83,13.00 | 77,40.41 | 77,38.83 |
| R | - 5,72.59 | | |
| Anticipated saving of ₹ 5,72.59 lakh was attributed mainly to posts remaining vacant after retirement of employees. | | | |
| 01. Water Supply | | | |
| 101. Urban Water Supply Programmes | | | |
| (11) Water Supply Scheme, Udaipur-Committed | | | |
| O | 59,28.50 | 59,09.53 | 56,74.17 |
| R | - 18.97 | | |
| Reasons for the anticipated saving of ₹ 18.97 lakh and final saving of ₹ 2,35.36 lakh have not been intimated (August 2018). | | | |

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 | | | |
| (12) Other Urban Water Supply Schemes- Committed | | | |
| O | 5,76,60.19 | | |
| S | 40,00.00 | 5,61,16.53 | 5,60,82.22 |
| R | - 55,43.66 | | - 34.31 |

Provision of ₹ 40,00.00 lakh obtained in February, 2018 through second supplementary grant to meet increased expenditure on power charges was unnecessary in view of anticipated saving under the head.

Anticipated saving of ₹ 55,43.66 lakh was attributed mainly to posts remaining vacant after retirement of employees, paradox in electricity bills and less expenditure on liveries.

Reasons for the final saving of ₹ 34.31 lakh have not been intimated (August 2018).

01. Water Supply
102. Rural Water Supply Programmes
(01) Other Rural Water Supply Schemes-
Committed

| | | | |
|---|--------------|-------------|-------------|
| O | 13,95,50.01 | | |
| S | 1,00,00.00 | 13,87,26.48 | 13,86,67.98 |
| R | - 1,08,23.53 | | - 58.50 |

Provision of ₹ 1,00,00.00 lakh obtained in February, 2018 through second supplementary grant to meet increased expenditure on power charges was unnecessary in view of anticipated saving under the head.

Anticipated saving of ₹ 1,08,23.53 lakh was attributed mainly to (i) posts remaining vacant after retirement of employees, (ii) non-submission of bills by contractors and (iii) less expenditure on liveries due to retirement of employees.

Reasons for the final saving of ₹ 58.50 lakh have not been intimated (August 2018).

01. Water Supply
102. Rural Water Supply Programmes
(04) Water Supply Scheme, Sahava Gandheli-
Committed

| | | | |
|---|------------|----------|----------|
| O | 63,98.60 | | |
| R | - 18,24.99 | 45,73.61 | 45,72.68 |
| | | | - 0.93 |

Anticipated saving of ₹ 18,24.99 lakh was attributed mainly to (i) posts remaining vacant after retirement of employees, (ii) paradox in electricity bills and (iii) non-submission of bills by the Water Resources Department for expenditure on natural water.

GRANT No. 027 - (Contd.)

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess + Saving - |
|--|-------------|-----------------------------------|-------------------|
| 2215. Water Supply and Sanitation | | | |
| 01. Water Supply | | | |
| 102. Rural Water Supply Programmes | | | |
| (07) Hiring of Vehicles for Inspection of Water Supply Schemes (Rural) | | | |
| [36] Rent of Vehicles | | | |
| O | 8,88.00 | 6,16.25 | 6,16.25 |
| R | - 2,71.75 | | |

Provision of ₹ 2,71.75 lakh was surrendered on 31 March 2018 due to delay in process of hiring of vehicles.

02. Sewerage and Sanitation
001. Direction and Administration
(02) Supervision-Committed

| | | | | |
|---|-----------|----------|----------|--------|
| O | 42,36.03 | 36,51.16 | 36,51.15 | - 0.01 |
| R | - 5,84.87 | | | |

Anticipated saving of ₹ 5,84.87 lakh was attributed mainly to posts remaining vacant after retirement of employees and transfer of employees to other head of account.

02. Sewerage and Sanitation
001. Direction and Administration
(04) Shilp Shala

| | | | | |
|---|------------|----------|----------|--------|
| O | 47,71.81 | 35,04.10 | 35,01.26 | - 2.84 |
| R | - 12,67.71 | | | |

Provision of ₹ 12,67.71 lakh was surrendered on 31 March 2018 mainly due to posts remaining vacant after retirement of employees and less execution of drilling work.

02. Sewerage and Sanitation
001. Direction and Administration
(10) Direction
[01] Establishment charges-Committed

| | | | | |
|---|-----------|----------|----------|--------|
| O | 34,52.94 | 31,06.81 | 31,06.61 | - 0.20 |
| R | - 3,46.13 | | | |

Anticipated saving of ₹ 3,46.13 lakh was attributed mainly to posts remaining vacant after retirement of employees and transfer of employees/ officers to other heads of account and paradox in electricity bills.

02. Sewerage and Sanitation
001. Direction and Administration
(11) Execution
[01] Establishment charges-Committed

| | | | | |
|---|------------|------------|------------|---------|
| O | 2,53,15.04 | 2,16,00.81 | 2,15,89.50 | - 11.31 |
| R | - 37,14.23 | | | |

Anticipated saving of ₹ 37,14.23 lakh was attributed mainly to posts remaining vacant after retirement of employees and transfer of employees/ officers to other heads of account.

Reasons for the final saving of ₹ 11.31 lakh have not been intimated (August 2018).

GRANT No. 027 - (Contd.)

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess + Saving - |
|--|--------------------|---|--------------------------|
| 2215. Water Supply and Sanitation | | | |
| 02. Sewerage and Sanitation | | | |
| 192. Assistance to Municipalities/ Municipal Councils | | | |
| (01) Maintenance of Sewerage Schemes | | | |
| [01] Grants to Municipalities-Committed | | | |
| O | 6,60.00 | 4,40.07 | .. |
| R | - 2,19.93 | | |

Provision of ₹ 2,19.93 lakh was surrendered on 31 March 2018 due to release of grants to Municipalities for maintenance of sewerage schemes as per the collection of Sewerage Tax.

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

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess + Saving - |
|---|--------------------|---|--------------------------|
| 2215. Water Supply and Sanitation | | | |
| 01. Water Supply | | | |
| 101. Urban Water Supply Programmes | | | |
| (01) Water Supply Scheme, Ajmer-Committed | | | |
| O | 1,54,14.51 | 1,72,13.56 | - 0.59 |
| R | 17,99.05 | | |

Additional funds of ₹ 17,99.05 lakh were provided through re-appropriation on 31 March 2018 due to (i) increase in rates of power tariff and expansion of scheme, (ii) payment of outstanding liabilities of contract services, (iii) repairing of pipe lines and (iv) outstanding payment of bleaching, alem and other chemicals.

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

| | | | | |
|---|----------|----------|----------|--------|
| O | 62,98.91 | 71,12.15 | 71,09.32 | - 2.83 |
| R | 8,13.24 | | | |

Additional funds of ₹ 8,13.24 lakh were provided through re-appropriation on 31 March 2018 due to (i) increase in rates of power tariff and expansion of scheme, (ii) payment of outstanding liabilities of e-Mitra Societies, (iii) repairing of pipe lines, pumps and machinery and (iv) more expenditure on contract services because of transfer of schemes by RUIDP.

Capital**Voted**

1. Out of final saving of ₹ 6,83,02.17 lakh, a sum of ₹ 7,57.47 lakh remained unsurrendered.
2. Persistent savings were noticed during the years 2013-14, 2014-15, 2015-16, 2016-17 and 2017-18 to the extent of ₹ 2,00,41.29 lakh, ₹ 2,65,69.23 lakh, ₹ 4,81,46.76 lakh, ₹ 8,96,22.10 lakh and ₹ 6,83,02.17 lakh respectively, ranging from 7.43 per cent to 23.12 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 2017-18.

GRANT No. 027 - (Contd.)

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 | | | |
| [19] Re-generation and Promotion of Filter Plants | | | |
| O | 4,00.00 | 2,58.67 | 2,58.67 |
| R | - 1,41.33 | | |
| 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 | 10,30.50 | 4,12.19 | 4,12.19 |
| R | - 6,18.31 | | |
| 01. Water Supply | | | |
| 101. Urban Water Supply | | | |
| (01) General Urban Water Supply Schemes | | | |
| [31] Chambal-Baler-Sawai-madhapur Water Supply Scheme | | | |
| O | 24,04.50 | 5,48.48 | 5,47.83 |
| R | - 18,56.02 | | |
| 01. Water Supply | | | |
| 101. Urban Water Supply | | | |
| (01) General Urban Water Supply Schemes | | | |
| [33] Churu, Jhunjhunu Water Supply Scheme (Apni Yojana-Phase-II) | | | |
| O | 44,52.50 | 30,68.44 | 30,68.44 |
| R | - 13,84.06 | | |
| 01. Water Supply | | | |
| 101. Urban Water Supply | | | |
| (01) General Urban Water Supply Schemes | | | |
| [44] Nagaur Lift Canal, Phase-I | | | |
| O | 10,00.00 | 4,92.64 | 4,92.64 |
| R | - 5,07.36 | | |
| 01. Water Supply | | | |
| 101. Urban Water Supply | | | |
| (01) General Urban Water Supply Schemes | | | |
| [49] Tonk-Deoli-Uniyara Water Supply Project | | | |
| O | 22,48.00 | 19,00.92 | 19,00.92 |
| R | - 3,47.08 | | |

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 | | | |
| [51] Rajgarh-Bungi Water Supply Scheme | | | |
| O | 4,12.20 | 90.82 | 90.82 |
| R | - 3,21.38 | | |
| 01. Water Supply | | | |
| 101. Urban Water Supply | | | |
| (01) General Urban Water Supply Schemes | | | |
| [64] Nagaur Lift Water Supply Scheme Phase-II | | | |
| O | 96,18.00 | 79,82.68 | 79,82.68 |
| R | - 16,35.32 | | |
| 01. Water Supply | | | |
| 101. Urban Water Supply | | | |
| (01) General Urban Water Supply Schemes | | | |
| [66] Deeg Water Supply Project | | | |
| O | 13,67.50 | 10,84.05 | 10,84.05 |
| R | - 2,83.45 | | |
| 01. Water Supply | | | |
| 101. Urban Water Supply | | | |
| (01) General Urban Water Supply Schemes | | | |
| [70] Computerisation/ Skada System/ e-governance etc. | | | |
| O | 20,50.00 | 29.69 | 29.69 |
| R | - 20,20.31 | | |
| 01. Water Supply | | | |
| 101. Urban Water Supply | | | |
| (01) General Urban Water Supply Schemes | | | |
| [73] Fatehpur-Laxmangarh Drinking Water Project | | | |
| O | 8,11.80 | 3,57.91 | 3,57.91 |
| R | - 4,53.89 | | |
| 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 | 13,74.00 | 10,30.50 | 10,30.50 |
| R | - 3,43.50 | | |

GRANT No. 027 - (Contd.)

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess + Saving - |
|---|-------------|-----------------------------------|----------------------|
| 4215. Capital Outlay on Water Supply and Sanitation | | | |
| 01. Water Supply | | | |
| 101. Urban Water Supply | | | |
| (01) General Urban Water Supply Schemes | | | |
| [87] Chambal-Dholpur-Bharatpur Project Phase I, Part-II (Urban) | | | |
| O | 15,67.50 | | |
| R | - 15,67.50 | .. | .. |
| 01. Water Supply | | | |
| 101. Urban Water Supply | | | |
| (01) General Urban Water Supply Schemes | | | |
| [92] Renovation of Urban Water Supply Scheme for Kishangarh Town | | | |
| O | 13,67.50 | 10,26.51 | 10,26.51 |
| R | - 3,40.99 | | .. |
| 01. Water Supply | | | |
| 101. Urban Water Supply | | | |
| (01) General Urban Water Supply Schemes | | | |
| [94] Renovation of Urban Water Supply Scheme of Pratapgarh Town | | | |
| O | 20,48.00 | 17,03.51 | 17,03.51 |
| R | - 3,44.49 | | .. |
| Provision of ₹ 1,21,64.99 lakh under the above fifteen heads was surrendered on 31 March 2018 due to less/ non-execution of works. However, detailed reasons have not been intimated (August 2018). | | | |
| 01. Water Supply | | | |
| 101. Urban Water Supply | | | |
| (01) General Urban Water Supply Schemes | | | |
| [61] Urban Water Supply Scheme, Jodhpur (EAP) | | | |
| O | 1,04,42.40 | 62,49.36 | 62,57.02 |
| R | - 41,93.04 | | + 7.66 |
| 01. Water Supply | | | |
| 101. Urban Water Supply | | | |
| (01) General Urban Water Supply Schemes | | | |
| [85] Water Supply Schemes aided from National Capital Region Planning Board (NCRPB) | | | |
| O | 85,61.05 | 48,89.01 | 37,87.98 |
| R | - 36,72.04 | | - 11,01.03 |

Reasons for re-appropriating the provision of ₹ 78,65.08 lakh to other heads on 31 March 2018 and final excess/ saving under the above two heads have not been intimated (August 2018).

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 | | | |
| (08) Restoration of Water Supply Schemes against Depreciation Reserve Fund-Committed | | | |
| O | 3,00.00 | 49.22 | 49.22 |
| R | - 2,50.78 | | |
| Provision of ₹ 2,50.78 lakh was surrendered on 31 March 2018 due to less execution of works. However, detailed reasons have not been intimated (August 2018). | | | |
| 01. Water Supply | | | |
| 102. Rural Water Supply | | | |
| (01) Accelerated Rural Water Supply Scheme | | | |
| [08] Chambal Project, Bharatpur (NABARD) | | | |
| O | 22,51.70 | 13,17.98 | 13,17.98 |
| R | - 9,33.72 | | |
| 01. Water Supply | | | |
| 102. Rural Water Supply | | | |
| (01) Accelerated Rural Water Supply Scheme | | | |
| [37] Devniya-Shergarh-Chhaba Water Supply Scheme | | | |
| O | 10,00.01 | 19.48 | 19.48 |
| R | - 9,80.53 | | |
| 01. Water Supply | | | |
| 102. Rural Water Supply | | | |
| (01) Accelerated Rural Water Supply Scheme | | | |
| [43] Rewa Water Supply Scheme | | | |
| O | 3,50.59 | 2,24.86 | 2,24.86 |
| R | - 1,25.73 | | |
| 01. Water Supply | | | |
| 102. Rural Water Supply | | | |
| (01) Accelerated Rural Water Supply Scheme | | | |
| [48] Narmada-Gudamalani Water Supply Scheme | | | |
| O | 19,66.30 | 15,70.38 | 15,70.38 |
| R | - 3,95.92 | | |

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 the schools of rural areas | | | |
| O | 5,89.63 | .. | .. |
| R | - 5,89.63 | .. | .. |
| 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 | 6,86.90 | 1,71.73 | .. |
| R | - 5,15.17 | 1,71.73 | .. |
| 01. Water Supply | | | |
| 102. Rural Water Supply | | | |
| (01) Accelerated Rural Water Supply Scheme | | | |
| [55] Drinking Water Project of villages of Block of Sajjangerh and Kushalgarh of District Banswara from Mahi Dam (Rural) | | | |
| O | 4,80.82 | .. | .. |
| R | - 4,80.82 | .. | .. |
| Provision of ₹ 40,21.52 lakh under the above seven heads was surrendered on 31 March 2018 due to less/ non-execution of works. However, detailed reasons have not been intimated (August 2018). | | | |
| 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 | 1,60,48.97 | 1,40,48.97 | .. |
| R | - 20,00.00 | 1,40,48.97 | .. |

Provision of ₹ 20,00.00 lakh was surrendered on 31 March 2018 due to adjustment of prorata charges as per works outlay.

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 | | | |
| (06) Modernisation, Strengthening, Renovation and Upgradation of Department | | | |
| O 5,00.00 | 1,64.96 | 1,64.96 | .. |
| R - 3,35.04 | | | |
| 01. Water Supply | | | |
| 102. Rural Water Supply | | | |
| (08) Summer Season Contingency | | | |
| O 82,75.00 | 57,34.03 | 57,33.05 | - 0.98 |
| R - 25,40.97 | | | |
| 01. Water Supply | | | |
| 102. Rural Water Supply | | | |
| (09) Re-establishment of Pumps and Motors | | | |
| O 20,00.00 | 8,14.02 | 8,14.02 | .. |
| R - 11,85.98 | | | |
| 01. Water Supply | | | |
| 102. Rural Water Supply | | | |
| (12) Replacement of old and environment contaminate pipelines and for facility of clean water to consumers | | | |
| O 30,00.00 | 17,84.82 | 17,84.45 | - 0.37 |
| R - 12,15.18 | | | |
| 01. Water Supply | | | |
| 102. Rural Water Supply | | | |
| (18) Bisalpur-Dudu Water Supply Scheme (NABARD) | | | |
| O 35,67.60 | 18,92.00 | 18,92.00 | .. |
| R - 16,75.60 | | | |
| 01. Water Supply | | | |
| 102. Rural Water Supply | | | |
| (19) Chambal-Baler-Sawai-Madhapur Water Supply Scheme | | | |
| O 28,33.40 | 10,75.82 | 10,75.82 | .. |
| R - 17,57.58 | | | |

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 | | | |
| (20) Churu-Jhunjhunu Water Supply Scheme (Apni Yojana Phase-II) | | | |
| O | 29,99.30 | 25,88.96 | 25,88.96 |
| R | - 4,10.34 | | |
| 01. Water Supply | | | |
| 102. Rural Water Supply | | | |
| (25) Renovation and Repairs of Canals | | | |
| O | 60,00.00 | 39,96.50 | 39,96.21 |
| R | - 20,03.50 | | |
| 01. Water Supply | | | |
| 102. Rural Water Supply | | | |
| (34) Preparation of Projects through Advisor | | | |
| O | 3,50.00 | 1,55.66 | 1,55.66 |
| R | - 1,94.34 | | |
| 01. Water Supply | | | |
| 102. Rural Water Supply | | | |
| (46) Boravas-Mandana Water Supply Project | | | |
| O | 18,62.52 | 7,02.44 | 7,02.44 |
| R | - 11,60.08 | | |
| 01. Water Supply | | | |
| 102. Rural Water Supply | | | |
| (48) Strengthening-Rejuvenation of different components of Rural Drinking Water Schemes | | | |
| O | 40,00.00 | 21,21.89 | 21,21.89 |
| R | - 18,78.11 | | |
| 01. Water Supply | | | |
| 102. Rural Water Supply | | | |
| (78) Narmada Project-Cluster (D.R.) | | | |
| O | 33,40.94 | 28,56.91 | 28,56.91 |
| R | - 4,84.03 | | |
| 01. Water Supply | | | |
| 102. Rural Water Supply | | | |
| (84) Water Supply Project for 256 Villages of Bhinmal Town and Bhinmal Tehsil | | | |
| O | 20,53.36 | 13,84.04 | 13,84.04 |
| R | - 6,69.32 | | |

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 | | | |
| (87) National Rural Drinking Water Programme Support Fund | | | |
| O | 20,00.00 | 10,57.76 | 10,57.76 |
| R | - 9,42.24 | | |
| 01. Water Supply | | | |
| 102. Rural Water Supply | | | |
| (97) Rajgarh Drinking Water Project, Tehsil Panch Pahad, District Jhalawar | | | |
| O | 10,30.50 | 8,99.64 | 8,99.64 |
| R | - 1,30.86 | | |
| Provision of ₹ 1,65.83.17 lakh under the above fifteen heads was surrendered on 31 March 2018 due to less execution of works. However, detailed reasons have not been intimated (August 2018). | | | |
| 01. Water Supply | | | |
| 102. Rural Water Supply | | | |
| (36) Narmada Project (NABARD) | | | |
| O | 7,70.92 | 2,59.14 | 2,59.14 |
| R | - 5,11.78 | | |
| 01. Water Supply | | | |
| 102. Rural Water Supply | | | |
| (43) National Rural Drinking Water Quality Control and Monitoring Programme | | | |
| O | 15,25.00 | 2,54.23 | 2,54.23 |
| R | - 12,70.77 | | |
| 01. Water Supply | | | |
| 102. Rural Water Supply | | | |
| (50) Barmer Lift Canal Water Supply Project Phase-II | | | |
| O | 37,64.37 | 2,62.46 | 2,56.95 |
| R | - 35,01.91 | | |
| 01. Water Supply | | | |
| 102. Rural Water Supply | | | |
| (54) Fatehpur-Laxmangarh Drinking Water Project | | | |
| O | 66,41.51 | 29,76.48 | 29,76.48 |
| R | - 36,65.03 | | |

GRANT No. 027 - (Contd.)

| Head | Total grant | Actual expenditure (₹in lakh) | Excess + Saving - |
|---|-------------|----------------------------------|-------------------|
| 4215. Capital Outlay on Water Supply and Sanitation | | | |
| 01. Water Supply | | | |
| 102. Rural Water Supply | | | |
| (61) Barmer Lift Canal Water Supply Project Phase-II Part-B (Cluster Scheme of 68 Villages) | | | |
| O | 26,85.87 | 7,58.58 | 7,58.58 |
| R | - 19,27.29 | | |
| 01. Water Supply | | | |
| 102. Rural Water Supply | | | |
| (64) Beawar-Jawaja Cluster Scheme | | | |
| O | 22,89.64 | 17,78.78 | 17,78.78 |
| R | - 5,10.86 | | |
| 01. Water Supply | | | |
| 102. Rural Water Supply | | | |
| (67) Jawai Cluster Project-II | | | |
| O | 56,93.37 | 34,00.16 | 34,00.15 |
| R | - 22,93.21 | | |
| 01. Water Supply | | | |
| 102. Rural Water Supply | | | |
| (85) National Rural Drinking Water Programme (D.D.P.) | | | |
| O | 63,17.31 | 35,03.65 | 35,00.89 |
| R | - 28,13.66 | | |
| 01. Water Supply | | | |
| 102. Rural Water Supply | | | |
| (86) National Rural Drinking Water Programme-Earmarked 5% fund for Water Quality | | | |
| O | 22,39.56 | 10,53.47 | 10,47.33 |
| R | - 11,86.09 | | |
| 01. Water Supply | | | |
| 102. Rural Water Supply | | | |
| (94) Chambal-Bundi Water Supply Project (Cluster distribution) Rural | | | |
| O | 5,68.67 | 1,34.32 | 52.22 |
| R | - 4,34.35 | | |

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 | | | |
| (95) Nagaur Lift Canal Project Phase-II (DDP) Rural | | | |
| O | 56,70.34 | 41,12.17 | 41,12.17 |
| R | - 15,58.17 | | |

Provision of ₹ 1,96,73.12 lakh under the above eleven heads was surrendered on 31 March 2018 due to less receipt of funds from the Government of India and slow progress of works. However, detailed reasons have not been intimated (August 2018).

Reasons for the final saving of ₹ 93.75 lakh under head “4215-01-102 (50), (86) and (94)” have not been intimated (August 2018).

01. Water Supply
102. Rural Water Supply
(98) Establishment of Community Water Purify Plant in Arsenic and Fluoride affected Villages

| | | | | |
|---|------------|------------|------------|--------|
| O | 1,17,81.68 | 1,04,37.89 | 1,04,31.87 | - 6.02 |
| R | - 13,43.79 | | | |

Provision of ₹ 13,43.79 lakh was surrendered on 31 March 2018 due to less receipt of funds from the Government of India. However, detailed reasons have not been intimated (August 2018).

Reasons for the final saving of ₹ 6.02 lakh have not been intimated (August 2018).

01. Water Supply
102. Rural Water Supply
(01) Accelerated Rural Water Supply Scheme
[23] Tonk-Uniara and Deoli Water Supply Scheme from Bisalpur Dam

| | | | | |
|---|------------|----------|----------|----|
| O | 51,91.23 | 27,17.43 | 27,17.43 | .. |
| R | - 24,73.80 | | | |

Provision of ₹ 24,73.80 lakh was surrendered (₹ 0.01 lakh) and re-appropriated to other heads (₹ 24,73.79 lakh) on 31 March 2018 due to less receipt of funds from the Government of India. However, detailed reasons have not been intimated (August 2018).

01. Water Supply
102. Rural Water Supply
(01) Accelerated Rural Water Supply Scheme
[25] Ummed Sagar Water Supply Scheme (NABARD)

| | | | | |
|---|-----------|----------|----------|----|
| O | 20,00.01 | 11,35.36 | 11,35.36 | .. |
| R | - 8,64.65 | | | |

Anticipated saving of ₹ 8,64.65 lakh was attributed mainly to less receipt of funds from the Government of India. However, detailed reasons have not been intimated (August 2018).

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 | 33,65.51 | 10,76.83 | 10,76.83 |
| R | - 22,88.68 | | |

Provision of ₹ 22,88.68 lakh was surrendered (₹ 0.01 lakh) and re-appropriated to other heads (₹ 22,88.67 lakh) on 31 March 2018 due to less execution of works. However, detailed reasons have not been intimated (August 2018).

01. Water Supply
102. Rural Water Supply
(68) Bisalpur-Dudu Project-Chaksu, Phagi and Bassi

| | | | | |
|---|------------|----------|----------|----|
| O | 96,87.04 | 67,25.71 | 67,25.71 | .. |
| R | - 29,61.33 | | | |

Provision of ₹ 29,61.33 lakh was surrendered (₹ 6,46.91 lakh) and re-appropriated to other heads (₹ 23,14.42 lakh) on 31 March 2018 due to less execution of works. However, detailed reasons have not been intimated (August 2018).

01. Water Supply
102. Rural Water Supply
(71) Chambal-Bhilwara Water Supply Scheme-Cluster

| | | | | |
|---|------------|------------|------------|---------|
| O | 1,77,01.47 | 1,60,30.12 | 1,59,94.63 | - 35.49 |
| R | - 16,71.35 | | | |

01. Water Supply
102. Rural Water Supply
(76) Banswara-Pratapgarh Water Supply Project

| | | | | |
|---|------------|----------|----------|----|
| O | 68,31.80 | 54,33.19 | 54,33.19 | .. |
| R | - 13,98.61 | | | |

Anticipated saving of ₹ 30,69.96 lakh under the above two heads was attributed mainly to less execution of works. However, detailed reasons have not been intimated (August 2018).

Reasons for the final saving of ₹ 35.49 lakh under head "4215-01-102(71)" have not been intimated (August 2018).

01. Water Supply
102. Rural Water Supply
(72) Narmada F.R. Cluster Project

| | | | | |
|---|------------|----------|----------|--------|
| O | 65,97.84 | 41,68.25 | 41,68.24 | - 0.01 |
| R | - 24,29.59 | | | |

Provision of ₹ 24,29.59 lakh was surrendered (₹ 8,53.46 lakh) and re-appropriated to other heads (₹ 15,76.13 lakh) on 31 March 2018 due to less execution of works. However, detailed reasons have not been intimated (August 2018).

GRANT No. 027 - (Contd.)

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess + Saving - |
|---|-------------|-----------------------------------|-------------------|
| 4215. Capital Outlay on Water Supply and Sanitation | | | |
| 01. Water Supply | | | |
| 102. Rural Water Supply | | | |
| (81) Narmada to Shiv Tehsil District Barmer Water Supply Project (205 Villages) | | | |
| O | 41,14.36 | | |
| | | 24,19.71 | |
| R | - 16,94.65 | | .. |

Anticipated saving of ₹ 16,94.65 lakh was attributed mainly to less execution of works. However, detailed reasons have not been intimated (August 2018).

01. Water Supply
799. Suspense
(01) Stock

| | | | |
|---|------------|----------|--------|
| O | 1,55,50.00 | | |
| | | 68,93.14 | |
| R | - 86,56.86 | | - 3.61 |

Provision of ₹ 86,56.86 lakh was re-appropriated to other heads on 31 March 2018 due to slow progress of works. However, detailed reasons have not been intimated (August 2018).

01. Water Supply
799. Suspense
(02) Miscellaneous Public Works Advances

| | | | |
|---|-----------|----|----|
| O | 5,00.00 | | |
| | | .. | .. |
| R | - 5,00.00 | | .. |

Reasons for surrendering the entire provision of ₹ 5,00.00 lakh on 31 March 2018 have not been intimated (August 2018).

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

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess + Saving - |
|---|-------------|-----------------------------------|-------------------|
| 4215. Capital Outlay on Water Supply and Sanitation | | | |
| 01. Water Supply | | | |
| 101. Urban Water Supply | | | |
| (01) General Urban Water Supply Schemes | | | |
| [02] Other Urban Water Supply Schemes | | | |
| O | 1,68,00.00 | | |
| | | 1,88,20.66 | |
| R | 20,20.66 | | - 29.51 |

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 | | | |
| [17] Replacement of old and environment contaminate pipelines and for facility of clean water to consumers | | | |
| O | 19,23.60 | 30,29.09 | 30,09.59 |
| R | 11,05.49 | | |
| Additional funds of ₹ 31,26.15 lakh under the above two heads were provided through re-appropriation on 31 March 2018 due to implementation of new schemes and expansion of existing schemes. However, detailed reasons have not been intimated (August 2018). | | | |
| Reasons for the final saving of ₹ 49.01 lakh under the above two heads have not been intimated (August 2018). | | | |
| 01. Water Supply | | | |
| 101. Urban Water Supply | | | |
| (01) General Urban Water Supply Schemes | | | |
| [45] Pokaran-Phalsund (Phalodi) Water Supply Scheme | | | |
| O | 0.01 | 3,43.50 | 3,43.50 |
| R | 3,43.49 | | |
| 01. Water Supply | | | |
| 101. Urban Water Supply | | | |
| (01) General Urban Water Supply Schemes | | | |
| [63] Chambal-Bhilwara Water Supply Scheme | | | |
| O | 1,20.23 | 6,98.33 | 6,98.33 |
| R | 5,78.10 | | |
| 01. Water Supply | | | |
| 101. Urban Water Supply | | | |
| (01) General Urban Water Supply Schemes | | | |
| [83] Sikar, Jhunjhunu, Khetri Integrated Water Supply Project under Kumbharam Lift Project | | | |
| O | 47,44.39 | 66,63.08 | 66,63.08 |
| R | 19,18.69 | | |

GRANT No. 027 - (Contd.)

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess + Saving - |
|---|-------------|-----------------------------------|----------------------|
| 4215. Capital Outlay on Water Supply and Sanitation | | | |
| 01. Water Supply | | | |
| 101. Urban Water Supply | | | |
| (01) General Urban Water Supply Schemes | | | |
| [95] Atru Shergarh Drinking Water Project, District Baran (Urban) | | | |
| O | 1,71.75 | 9,94.20 | 9,94.20 |
| R | 8,22.45 | | |
| 01. Water Supply | | | |
| 101. Urban Water Supply | | | |
| (07) Summer Season Contingency | | | |
| O | 7,00.00 | 8,21.36 | 8,19.77 |
| R | 1,21.36 | | |
| Additional funds of ₹ 37,84.09 lakh under the above five heads were provided through re-appropriation on 31 March 2018 due to accelerated progress of works. However, detailed reasons have not been intimated (August 2018). | | | |
| 01. Water Supply | | | |
| 102. Rural Water Supply | | | |
| (01) Accelerated Rural Water Supply Scheme | | | |
| [24] Indroka-Manaklao-Dantiwara Water Supply Scheme (NABARD) | | | |
| O | 0.02 | 1,91.07 | 1,91.07 |
| R | 1,91.05 | | |
| 01. Water Supply | | | |
| 102. Rural Water Supply | | | |
| (01) Accelerated Rural Water Supply Scheme | | | |
| [50] Atru Shergarh Drinking Water Project, District Baran (Rural) | | | |
| O | 1,71.75 | 8,97.19 | 8,97.19 |
| R | 7,25.44 | | |
| 01. Water Supply | | | |
| 102. Rural Water Supply | | | |
| (01) Accelerated Rural Water Supply Scheme | | | |
| [52] Barmer Lift Canal Project, Phase-II, Part-D | | | |
| O | 51,14.33 | 1,05,69.08 | 1,05,69.08 |
| R | 54,54.75 | | |

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 | | | |
| [58] Sonva Drinking Water Project of Tehsil Anta-Mangrol, District Baran | | | |
| S | 0.01 | | |
| R | 9,61.79 | | |
| | | 9,61.80 | 9,61.80 |
| | | | .. |
| Additional funds of ₹ 73,33.03 lakh under the above four heads were provided through re-appropriation on 31 March 2018 due to accelerated progress of works. However, detailed reasons have not been intimated (August 2018). | | | |
| 01. Water Supply | | | |
| 102. Rural Water Supply | | | |
| (01) Accelerated Rural Water Supply Scheme | | | |
| [46] Panchla-Devra-Chirai Water Supply Scheme | | | |
| O | 29,83.80 | | |
| R | 7,45.36 | | |
| | | 37,29.16 | 37,29.16 |
| | | | .. |
| 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 | 1,37.38 | | |
| R | 4,92.12 | | |
| | | 6,29.50 | 6,29.50 |
| | | | .. |
| 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 | 2,74.76 | | |
| R | 1,86.75 | | |
| | | 4,61.51 | 4,61.51 |
| | | | .. |

Additional funds of ₹ 14,24.23 lakh under the above three heads were provided through re-appropriation on 31 March 2018 due to implementation of new schemes and expansion of existing schemes. However, detailed reasons have not been intimated (August 2018).

GRANT No. 027 - (Contd.)

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess + Saving - |
|--|-------------|-----------------------------------|----------------------|
| 4215. Capital Outlay on Water Supply and Sanitation | | | |
| 01. Water Supply | | | |
| 102. Rural Water Supply | | | |
| (21) Janta Jal Yojana | | | |
| O | 95,00.00 | 1,03,04.29 | 1,02,98.99 |
| R | 8,04.29 | | |
| 01. Water Supply | | | |
| 102. Rural Water Supply | | | |
| (39) Pokaran-Phalsund Water Supply Scheme | | | |
| O | 53,47.20 | 1,11,63.98 | 1,11,59.76 |
| R | 58,16.78 | | |
| 01. Water Supply | | | |
| 102. Rural Water Supply | | | |
| (40) Deeg Water Supply Scheme | | | |
| O | 17,17.51 | 26,88.14 | 26,88.14 |
| R | 9,70.63 | | |
| 01. Water Supply | | | |
| 102. Rural Water Supply | | | |
| (44) Chambal-Bhilwara Water Supply Scheme (EAP) | | | |
| O | 1,88.94 | 10,60.04 | 10,60.04 |
| R | 8,71.10 | | |
| 01. Water Supply | | | |
| 102. Rural Water Supply | | | |
| (47) Nagda-Anta-Baldevpura Water Supply Project | | | |
| O | 91.29 | 3,73.08 | 3,73.08 |
| R | 2,81.79 | | |
| 01. Water Supply | | | |
| 102. Rural Water Supply | | | |
| (59) Water Supply Project of 199 Villages of Niwai and Tonk Tehsil | | | |
| O | 7,16.83 | 10,00.24 | 10,00.24 |
| R | 2,83.41 | | |

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 | | | |
| (60) Narmada Project (D.R.) | | | |
| O | 1,71.76 | 5,15.65 | 5,15.65 |
| R | 3,43.89 | | |
| 01. Water Supply | | | |
| 102. Rural Water Supply | | | |
| (62) Barmer Lift Canal Water Supply Project Phase-II Part C (Cluster Scheme of 473 Villages) | | | |
| O | 1,29.02 | 19,41.54 | 19,41.54 |
| R | 18,12.52 | | |
| 01. Water Supply | | | |
| 102. Rural Water Supply | | | |
| (65) Gagrin Water Supply Scheme | | | |
| O | 31,22.01 | 34,90.58 | 34,90.58 |
| R | 3,68.57 | | |
| 01. Water Supply | | | |
| 102. Rural Water Supply | | | |
| (70) Baran Cluster Project | | | |
| O | 3,43.51 | 8,34.79 | 8,34.79 |
| R | 4,91.28 | | |
| 01. Water Supply | | | |
| 102. Rural Water Supply | | | |
| (75) Banswara Water Supply Project | | | |
| O | 8,24.41 | 9,95.35 | 9,95.35 |
| R | 1,70.94 | | |
| 01. Water Supply | | | |
| 102. Rural Water Supply | | | |
| (82) Bavdikalan-Khara and Jaloda Water Supply Project from Rajeev Gandhi Lift Canal Scheme | | | |
| O | 0.02 | 3,24.74 | 3,24.74 |
| R | 3,24.72 | | |

GRANT No. 027 - (Contd.)

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess + Saving - |
|--|-------------|-----------------------------------|-------------------|
| 4215. Capital Outlay on Water Supply and Sanitation | | | |
| 01. Water Supply | | | |
| 102. Rural Water Supply | | | |
| (90) Rural Water Supply Project Peelwa Saagri-Jambeshwar Nagar RGLC to RD 111 (National Rural Drinking Water Programme 100% Central) | | | |
| O | 11,98.40 | 13,45.41 | 13,45.41 |
| R | 1,47.01 | | |

Additional funds of ₹ 1,26,86.93 lakh under the above thirteen heads were provided through re-appropriation on 31 March 2018 due to accelerated progress of works. However, detailed reasons have not been intimated (August 2018).

Reasons for the final saving of ₹ 9.52 lakh under heads "4215-01-102 (21) and (39)" have not been intimated (August 2018).

01. Water Supply
102. Rural Water Supply
(96) Share amount for Drinking Water to Public Health and Engineering Department in Narmada Canal

| | | | | |
|---|----------|----------|----------|----|
| O | 8,16.76 | 18,56.18 | 18,56.18 | .. |
| R | 10,39.42 | | | |

Additional funds of ₹ 10,39.42 lakh were provided through re-appropriation on 31 March 2018 due to accelerated progress of works. However, detailed reasons have not been intimated (August 2018).

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

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess + Saving - |
|---|-------------|-----------------------------------|-------------------|
| 4215. Capital Outlay on Water Supply and Sanitation | | | |
| 01. Water Supply | | | |
| 102. Rural Water Supply | | | |
| (45) Nagaur Lift Canal Project Phase-II (EAP) | | | |
| O | 3,84,72.00 | 3,18,62.96 | 3,24,86.48 |
| R | - 66,09.04 | | |

Provision of ₹ 66,09.04 lakh was re-appropriated to other heads on 31 March 2018 due to slow progress of works. However, detailed reasons for this and final excess of ₹ 6,23.52 lakh have not been intimated (August 2018).

GRANT No. 027 - (Concl.)

6. **Suspense Transactions:** The break-up of 'Suspense' transactions accounted for in the Capital Section in 2017-18 is given below together with the opening and closing balance under the different suspense sub-heads :-

| Sub-division of the Minor head "Suspense" | Opening balance Debit (+) Credit (-) | Debits during the year | Credits during the year | Closing balance Debit (+) Credit (-) |
|--|---|---------------------------------------|--|---|
| | | <i>(₹ in lakh)</i> | | |
| Stock | (+ 24,64.17 | 68,89.53 | 53,03.78 | (+ 40,49.92 |
| Miscellaneous Public Works Advances | (+ 32,38.45 | .. | .. | (+ 32,38.45 |
| Total | (+ 57,02.62 | 68,89.53 | 53,03.78 | (+ 72,88.37 |

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 | 8,79,13,64 | 9,34,93,36 | 7,70,67,79 | - 1,64,25,57 |
| Supplementary | 55,79,72 | | | |
| Amount surrendered during the year (31 March 2018) | | | | 1,64,25,55 |
| Charged | | | | |
| Original | 1 | 1 | .. | - 1 |
| Supplementary | .. | | | |
| Amount surrendered during the year (31 March 2018) | | | | 1 |
| Capital | | | | |
| Voted | | | | |
| Original | 2,74,00,00 | 3,42,50,00 | 3,42,50,00 | .. |
| Supplementary | 68,50,00 | | | |
| Amount surrendered during the year | | | | .. |

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

- Provision of ₹ 55,79.72 lakh obtained in February, 2018 through second supplementary grant in anticipation of funds received from the Government of India for *National Rural Livelihood Mission/ Deendayal Upadhyaya Grameen Kaushal Yojana* and *Four Water Concept Scheme* was unnecessary as the actual expenditure was less than the original budget estimates.
- Persistent savings were noticed during the years 2013-14, 2014-15, 2015-16, 2016-17 and 2017-18 to the extent of ₹ 30,38.95 lakh, ₹ 2,84,40.43 lakh, ₹ 2,44,23.66 lakh, ₹ 2,08,23.19 lakh and ₹ 1,64,25.57 lakh respectively, ranging from 17.57 per cent to 58.43 per cent of the total budget of the Grant. Various reasons have been cited for the savings every year.

GRANT No. 028 - (Contd.)

3. Saving occurred mainly under the following heads :-

| Head | Total grant | Actual expenditure (₹in lakh) | Excess + Saving - |
|---|--------------------|--|------------------------------|
| 2501. Special Programmes for Rural Development | | | |
| 05. Barren Land Development (State Share) | | | |
| 196. Assistance to Zila Parishads/ District level Panchayats | | | |
| (03) Improvement in result of Water Shed Management/ Strengthening of IWMP | | | |
| [01] Functional related | | | |
| O | 1,92.30 | | |
| | | 77.42 | |
| R | - 1,14.88 | 77.42 | .. |

Provision of ₹ 1,92.30 lakh was estimated for *Neeranchal Pariyojana* to support the watershed projects by creating infrastructure, technical support and capacity building of manpower involved. The Work Plan of 2017-18 was approved by the State Level Sanctioning Committee in July, 2017 and the approval of Government of India was received in December, 2017. Accordingly, first instalment of ₹ 47.50 lakh was received in December, 2017 from Government of India, which resulted in non-implementation of approved activities in 2017-18 and consequently second instalment was not released by the Government of India. Hence, the provision of ₹ 1,14.88 lakh was surrendered on 31 March 2018.

- 05. Barren Land Development
(State Share)
- 196. Assistance to Zila Parishads/ District
 level Panchayats
- (07) Pradhan Mantri Krishi Sinchai Yojana
(PMKSY) Watershed Component
- [01] Functional related

| | | | |
|---|--------------|------------|----|
| O | 3,70,46.71 | | |
| | | 2,15,03.20 | |
| R | - 1,55,43.51 | 2,15,03.20 | .. |

Provision of ₹ 3,70,46.71 lakh was estimated for natural resource conservation by increasing the productivity of the land, bringing additional area under agriculture, employment generation and social upliftment of beneficiaries living in the rural areas.

Provision of ₹ 1,55,43.51 lakh was surrendered (₹ 1,45,28.94 lakh) and re-appropriated to other heads (₹ 10,14.57 lakh) on 31 March 2018 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
- (05) To District Rural Development Agency for
 establishment expenditure (State Share)
- [01] Functional related

| | | | |
|---|------------|----------|----|
| O | 23,33.50 | | |
| | | 11,57.68 | |
| R | - 11,75.82 | 11,57.68 | .. |

Anticipated saving of ₹ 11,75.82 lakh was attributed to less receipt of funds from the Government of India and consequent less release of State share.

GRANT No. 028 - (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 - |
|--|--------------------|--|------------------------------|
| 2501. Special Programmes for Rural Development | | | |
| 05. Barren Land Development (State Share) | | | |
| 196. Assistance to Zila Parishads/ District level Panchayats | | | |
| (04) Four Water Concept | | | |
| [01] Functional related | | | |
| O | 0.01 | | |
| S | 5,04.72 | 9,26.57 | .. |
| R | 4,21.84 | | |

Additional funds of ₹ 4,21.84 lakh were provided through re-appropriation on 31 March 2018 for catchment treatment of Micro Storage Tanks.

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 | 44,37,25,68 | 49,84,89,22 | 38,81,27,99 | - 11,03,61,23 |
| Supplementary | 5,47,63,54 | | | |
| Amount surrendered during the year (31 March 2018) | | | | 11,03,60,77 |
| Charged | | | | |
| Original | 3 | 3 | .. | - 3 |
| Supplementary | .. | | | |
| Amount surrendered during the year (31 March 2018) | | | | 3 |
| Capital | | | | |
| Voted | | | | |
| Original | 13,71,38,43 | 15,01,58,45 | 9,50,74,01 | - 5,50,84,44 |
| Supplementary | 1,30,20,02 | | | |
| Amount surrendered during the year (31 March 2018) | | | | 5,31,80,79 |
| Charged | | | | |
| Original | 1 | 1 | .. | - 1 |
| Supplementary | .. | | | |
| Amount surrendered during the year (31 March 2018) | | | | 1 |

Notes and comments :

Revenue

Voted

- Provision of ₹ 5,47,63.54 lakh obtained in October, 2017 through first supplementary grant was unnecessary as the actual expenditure was less than the original budget estimates.
- Persistent savings were noticed during the years 2013-14, 2014-15, 2015-16, 2016-17 and 2017-18 to the extent of ₹ 2,11,37.65 lakh, ₹ 5,65,51.93 lakh, ₹ 5,41,67.28 lakh, ₹ 6,26,53.32 lakh and ₹ 11,03,61.23 lakh respectively, ranging from 8.86 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.)

3. 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 | 5,86.91 | .. | .. |
| R | - 5,86.91 | .. | .. |

Entire provision of ₹ 5,86.91 lakh was surrendered on 31 March 2018 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 2018).

During 2016-17 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 | | | |
| (03) Global Environment Facility | | | |
| [01] Jaipur City Transport Services Limited | | | |
| O | 5,00.00 | .. | .. |
| R | - 5,00.00 | .. | .. |

Entire provision of ₹ 5,00.00 lakh was surrendered on 31 March 2018 due to non-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 2018).

During 2016-17 also, the entire provision was surrendered under the head with the same reason.

| | | | | |
|-------------------------------------|------------|------------|------------|----|
| 05. Other Urban Development Schemes | | | | |
| 800. Other expenditure | | | | |
| (01) Smart City | | | | |
| [01] Ajmer Smart City | | | | |
| O | 1,59,99.96 | 1,02,00.00 | 1,02,00.00 | .. |
| R | - 57,99.96 | | | |
| 05. Other Urban Development Schemes | | | | |
| 800. Other expenditure | | | | |
| (01) Smart City | | | | |
| [04] Kota Smart City | | | | |
| O | 1,59,99.96 | 1,03,00.00 | 1,03,00.00 | .. |
| R | - 56,99.96 | | | |

Reasons for the anticipated saving of ₹ 1,14,99.92 lakh under the above two heads have not been intimated (August 2018).

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 | | | |
| [02] Jaipur Smart City | | | |
| O | 1,59,99.96 | | |
| R | - 1,59,99.96 | .. | .. |
| 05. Other Urban Development Schemes | | | |
| 800. Other expenditure | | | |
| (01) Smart City | | | |
| [03] Udaipur Smart City | | | |
| O | 1,59,99.96 | | |
| R | - 1,59,99.96 | .. | .. |

Entire provision of ₹ 3,19,99.92 lakh under the above two heads was surrendered on 31 March 2018 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 2018).

| | | | |
|---|------------|------------|------------|
| 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 | | |
| R | - 15,07.77 | 1,55,20.49 | 1,55,20.49 |

Provision of ₹ 15,07.77 lakh was surrendered on 31 March 2018 due to release of less grants to Municipal Corporations under State Finance Commission, detailed reasons for which have not been intimated (August 2018).

| | | | |
|---|-----------|---------|---------|
| 80. General | | | |
| 191. Assistance to Municipal Corporations | | | |
| (14) Grants under the recommendations of State Finance Commission | | | |
| [04] Incentive Grants for execution under the recommendations of State Finance Commission | | | |
| O | 8,92.77 | | |
| R | - 4,46.96 | 4,45.81 | 4,45.81 |

Provision of ₹ 4,46.96 lakh was surrendered on 31 March 2018 due to release of less incentive grants to Municipal Corporations under State Finance Commission, detailed reasons for which have not been intimated (August 2018).

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 | 10,30.05 | .. | .. |
| R | - 10,30.05 | .. | .. |

Entire provision of ₹ 10,30.05 lakh was surrendered on 31 March 2018 due to slow progress of works. However, detailed reasons have not been intimated (August 2018).

| | | | |
|---|------------|----|----|
| 80. General | | | |
| 191. Assistance to Municipal Corporations | | | |
| (35) Grants under XIV Finance Commission | | | |
| [02] General Performance Grant under XIV Finance Commission-Committed | | | |
| O | 57,22.88 | .. | .. |
| R | - 57,22.88 | .. | .. |

Entire provision of ₹ 57,22.88 lakh was surrendered on 31 March 2018 due to non-receipt of funds from the Government of India. However, detailed reasons have not been intimated (August 2018).

| | | | |
|---|------------|---------|----|
| 80. General | | | |
| 191. Assistance to Municipal Corporations | | | |
| (39) Pradhan Mantri Awas Yojana | | | |
| [01] Housing for All (Urban) | | | |
| O | 68,00.00 | 5,27.54 | .. |
| R | - 62,72.46 | 5,27.54 | .. |

Provision of ₹ 62,72.46 lakh was surrendered on 31 March 2018 due to less receipt of funds from the Government of India. However, detailed reasons have not been intimated (August 2018).

| | | | |
|--|------------|------------|----|
| 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 | 3,91,22.40 | .. |
| R | - 38,01.08 | 3,91,22.40 | .. |

Provision of ₹ 38,01.08 lakh was surrendered on 31 March 2018 due to release of less grants to Municipalities/ Municipal Councils under State Finance Commission, detailed reasons for which have not been intimated (August 2018).

GRANT No. 029 - (Contd.)

| Head | Total grant | Actual expenditure (₹in lakh) | Excess + Saving - |
|---|--------------------|--|------------------------------|
| 2217. Urban Development | | | |
| 80. General | | | |
| 192. Assistance to Municipalities/ Municipal Councils | | | |
| (14) Grants under the recommendations of State Finance Commission | | | |
| [04] Incentive Grants for execution under the recommendations of State Finance Commission | | | |
| O | 22,31.15 | | |
| R | - 15,41.56 | 6,89.59 | 6,89.59 |
| | | | .. |

Provision of ₹ 15,41.56 lakh was surrendered on 31 March 2018 due to release of less incentive grants to Municipalities/ Municipal Councils under State Finance Commission, detailed reasons for which have not been intimated (August 2018).

- 80. General
- 192. Assistance to Municipalities/
Municipal Councils
- (22) Urban Infrastructural Development Scheme
of Small and Medium Towns (UIDSSMT)
(10:10:80)
- [01] Development Works

| | | | | |
|---|------------|----|----|----|
| O | 51,44.62 | | | |
| R | - 51,44.62 | .. | .. | .. |

Entire provision of ₹ 51,44.62 lakh was surrendered on 31 March 2018 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 2018).

- 80. General
- 192. Assistance to Municipalities/
Municipal Councils
- (37) Grant under XIV Finance Commission
- [02] General Performance Grant under XIV
Finance Commission-Committed

| | | | | |
|---|--------------|----|----|----|
| O | 1,43,07.12 | | | |
| R | - 1,43,07.12 | .. | .. | .. |

Entire provision of ₹ 1,43,07.12 lakh was surrendered on 31 March 2018 due to non-approval of scheme by the Government of India. However, detailed reasons have not been intimated (August 2018).

GRANT No. 029 - (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 | | | |
| [01] Housing for All (Urban) | | | |
| O | 1,02,00.00 | | |
| R | - 99,95.17 | 2,04.83 | 2,04.83 |
| | | | .. |

Anticipated saving of ₹ 99,95.17 lakh was attributed to less receipt of funds from the Government of India. However, detailed reasons have not been intimated (August 2018).

| | | | |
|---|--------------|----|----|
| 80. General | | | |
| 797. Transfers to/ from Reserve Funds and Deposit Accounts | | | |
| (02) Rajasthan Urban Development Fund- Committed | | | |
| O | 0.01 | | |
| S | 2,74,29.14 | .. | .. |
| R | - 2,74,29.15 | | |

Provision of ₹ 2,74,29.14 lakh obtained in October, 2017 through first supplementary grant for transfer of funds to Rajasthan Urban Development Fund was unnecessary as the entire provision of ₹ 2,74,29.15 lakh was surrendered (₹ 30,58.53 lakh) and re-appropriated to other heads (₹ 2,43,70.62 lakh) on 31 March 2018, detailed reasons for which have not been intimated (August 2018).

| | | | |
|---|--------------|------------|------------|
| 80. General | | | |
| 800. Other expenditure | | | |
| (08) Rajasthan Transport Infrastructure Development Fund | | | |
| [01] Through the Local Self Government Department | | | |
| O | 97,53.84 | | |
| S | 2,73,34.40 | 2,53,99.99 | 2,53,99.62 |
| R | - 1,16,88.25 | | - 0.37 |

Provision of ₹ 2,73,34.40 lakh obtained in October, 2017 through first supplementary grant to local bodies for construction of Gaurav Path was excessive in view of anticipated saving under the head.

Reasons for surrendering the provision of ₹ 1,16,88.25 lakh on 31 March 2018 have not been intimated (August 2018).

| | | | |
|--|-----------|---------|---------|
| 80. General | | | |
| 800. Other expenditure | | | |
| (10) Master Plan and Other Schemes | | | |
| [01] Through the Town Planner Department | | | |
| O | 5,97.91 | | |
| R | - 2,13.62 | 3,84.29 | 3,84.29 |
| | | | .. |

Anticipated saving of ₹ 2,13.62 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.

GRANT No. 029 - (Contd.)

| Head | Total grant | Actual expenditure (₹in lakh) | Excess + Saving - |
|---|--------------------|--|--------------------------|
| 2217. Urban Development | | | |
| 80. General | | | |
| 800. Other expenditure | | | |
| (16) Urban and Native Planning Organisation | | | |
| [01] Establishment charges-Committed | | | |
| O | 12,47.12 | 11,22.60 | - 0.02 |
| R | - 1,24.52 | | |

Anticipated saving of ₹ 1,24.52 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.

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

| Head | Total grant | Actual expenditure (₹in lakh) | Excess + Saving - |
|--|--------------------|--|--------------------------|
| 2217. Urban Development | | | |
| 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 | 12,47.61 | 23,37.34 | .. |
| R | 10,89.73 | | |
| 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 | 68.68 | 2,63.77 | .. |
| R | 1,95.09 | | |

Additional funds of ₹ 12,84.82 lakh under the above two heads were provided through re-appropriation on 31 March 2018 for more grants to Jaipur and Kota City Transport Services Limited under Rajasthan Transport Infrastructure Development Fund. However, detailed reasons have not been intimated (August 2018).

GRANT No. 029 - (Contd.)

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess + Saving - |
|---|-------------|-----------------------------------|-------------------|
| 2217. Urban Development | | | |
| 80. General | | | |
| 191. Assistance to Municipal Corporations | | | |
| (36) Swachh Bharat Mission | | | |
| [01] Swachh Bharat Mission | | | |
| O | 30,56.97 | 50,78.39 | 50,78.39 |
| R | 20,21.42 | | |

Additional funds of ₹ 20,21.42 lakh were provided through re-appropriation on 31 March 2018 due to receipt of more funds from the Government of India and consequent release of funds by the State Government. However, detailed reasons have not been intimated (August 2018).

80. General
192. Assistance to Municipalities/
Municipal Councils
(03) Special Grants

| | | | |
|---|---------|---------|---------|
| O | 0.01 | 5,37.11 | 5,37.11 |
| R | 5,37.10 | | |

Additional funds of ₹ 5,37.10 lakh were provided through re-appropriation on 31 March 2018 for implementation of new schemes and expansion of existing scheme. However, detailed reasons have not been intimated (August 2018).

80. General
192. Assistance to Municipalities/
Municipal Councils
(33) Public Light
[01] Payment of Electricity bills-Committed

| | | | |
|---|------------|------------|------------|
| O | 60,00.00 | 1,74,29.15 | 1,74,29.15 |
| R | 1,14,29.15 | | |

Additional funds of ₹ 1,14,29.15 lakh were provided through re-appropriation on 31 March 2018 for payment of electricity bills of public light claimed by power companies from urban bodies. However, detailed reasons have not been intimated (August 2018).

80. General
192. Assistance to Municipalities/
Municipal Councils
(39) Swachh Bharat Mission
[01] Swachh Bharat Mission

| | | | |
|---|----------|------------|------------|
| O | 62,06.57 | 1,19,62.64 | 1,19,62.64 |
| R | 57,56.07 | | |

Additional funds of ₹ 57,56.07 lakh were provided through re-appropriation on 31 March 2018 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 2018).

GRANT No. 029 - (Contd.)

| Head | Total grant | Actual expenditure (₹in lakh) | Excess + Saving - |
|---|--------------------|--|------------------------------|
| 3055. Road Transport | | | |
| 800. Other expenditure | | | |
| (07) Rajasthan Transport Infrastructure Development Fund | | | |
| [04] Through the Transport Department | | | |
| O | 13,73.84 | | |
| | | 30,90.70 | |
| R | 17,16.86 | | .. |

Additional funds of ₹ 17,16.86 lakh were provided through re-appropriation on 31 March 2018 for release of grants to Transport Department under Rajasthan Transport Infrastructure Development Fund. However, detailed reasons have not been intimated (August 2018).

Capital**Voted**

1. Out of final saving of ₹ 5,50,84.44 lakh, a sum of ₹ 19,03.65 lakh remained unsurrendered.
2. Provision of ₹ 1,30,20.02 lakh obtained in October, 2017 through first supplementary grant was unnecessary as the actual expenditure was less than the original budget provision.
3. Persistent savings were noticed during the years 2013-14, 2014-15, 2015-16, 2016-17 and 2017-18 to the extent of ₹ 4,14,99.19 lakh, ₹ 5,73,42.54 lakh, ₹ 3,22,58.37 lakh, ₹ 7,83,22.71 lakh and ₹ 5,50,84.44 lakh respectively, ranging from 28.42 per cent to 44.94 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 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 | 17,03.45 | | |
| | | 8,11.12 | |
| R | - 8,92.33 | | .. |

Provision of ₹ 8,92.33 lakh was surrendered on 31 March 2018 due to less release of funds for *Shahari Jan Sahbhagi Yojana*, detailed reasons for which have not been intimated (August 2018).

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 | 3,59.63 | | |
| R | - 1,37.00 | 2,22.63 | 2,22.63 |
| | | | .. |

Provision of ₹ 1,37.00 lakh was surrendered on 31 March 2018 due to availability of previous years unspent funds. However, detailed reasons have not been intimated (August 2018).

| | | | |
|--|-----------|----------|----------|
| 03. Integrated Development of Small and Medium Towns | | | |
| 800. Other expenditure | | | |
| (02) Urban roads and drains etc. (ROB) | | | |
| [07] For various Urban Bodies | | | |
| O | 48,07.00 | | |
| R | - 6,35.49 | 41,71.51 | 41,71.51 |
| | | | .. |

Provision of ₹ 6,35.49 lakh was surrendered on 31 March 2018 due to slow progress of works. However, detailed reasons have not been intimated (August 2018).

| | | | |
|---|------------|------------|------------|
| 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 | 3,18,66.65 | | |
| R | - 86,29.59 | 2,32,37.06 | 2,32,37.06 |
| | | | .. |

Provision of ₹ 86,29.59 lakh was surrendered on 31 March 2018 due to less receipt of funds from the Government of India for *Atal Mission for Rejuvenation and Urban Transformation* and consequent less release of State share. However, detailed reasons have not been intimated (August 2018).

| | | | |
|---|------------|---------|---------|
| 04. Slum Area Improvement | | | |
| 800. Other expenditure | | | |
| (04) Rajeev Awas Yojana for Slum Free India | | | |
| O | 48,06.24 | | |
| R | - 43,62.24 | 4,44.00 | 4,44.00 |
| | | | .. |

Provision of ₹ 43,62.24 lakh was surrendered on 31 March 2018 due to less receipt of funds from the Government of India for *Rajeev Awas Yojana for Slum Free India* and consequent less release of State share. However, detailed reasons have not been intimated (August 2018).

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 | 5,00.00 | .. | - 1,00.00 |
| R | - 5,00.00 | | |

Provision of ₹ 5,00.00 lakh was estimated for payment of final bills of Bisalpur Water Supply Scheme and sewerage work at Ajmer. However, entire provision of ₹ 5,00.00 lakh was surrendered on 31 March 2018 due to pending investigation of Bisalpur Water Supply Scheme and non-sanction of extension of time period for Ajmer Sewerage Work.

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 | 4,50,00.00 | 2,24,71.32 | 2,19,20.26 | - 5,51.06 |
| R | - 2,25,28.68 | | | |

Provision of ₹ 2,25,28.68 lakh was surrendered (₹ 1,42,33.22 lakh) and re-appropriated to other heads (₹ 82,95.46 lakh) on 31 March 2018 due to (i) slow progress of roads restoration works resulted in laying of sewerage pipeline work was stopped in Pali, Tonk, SriGanganagar, Jhunjhunu and Bhilwara, (ii) non-finalisation of work plan, survey, designs, drawings, mobilisation etc. in time resulted in expenditure could not be incurred, (iii) sewer and water pipe line laying work was slowed down due to delay in road restoration work and (iv) posts remaining vacant.

Reasons for the final saving of ₹ 5,51.06 lakh have not been intimated (August 2018).

60. Other Urban Development Schemes
050. Land
(06) Development of Main Cities through the
RUIDP Third Phase
[01] Programme Loan

| | | | | |
|---|------------|----------|----------|-----------|
| O | 1,50,00.00 | 79,00.23 | 80,31.92 | + 1,31.69 |
| R | - 70,99.77 | | | |

Provision of ₹ 1,50,00.00 lakh was estimated for water supply, sewerage and drain works at Bikaner, Udaipur, Sawai Madhopur, Jhalawar, Mount Abu, Hanumangarh, Banswara and Kota. However, anticipated saving of ₹ 70,99.77 lakh was attributed mainly to slow progress of works due to (i) delay in awarding the work at Hanumangarh, (ii) successful bidder was failed to sign contract in Bikaner and furnish the performance security, therefore bid was cancelled and fresh bid was invited resulted in work could be started in July 2017, (iii) in Jhalawar, work was started after award of work order in August 2017 on completion of technical and financial evaluation, (iv) works could not be awarded in Kota due to court stay, (v) less organising the training/ seminar and (vi) posts remaining vacant.

Reasons for the final excess of ₹ 1,31.69 lakh have not been intimated (August 2018).

GRANT No. 029 - (Contd.)

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess + Saving - |
|---|--------------|-----------------------------------|-------------------|
| 6217. Loans for Urban Development | | | |
| 60. Other Urban Development Schemes | | | |
| 190. Loans to Public Sector and other Undertakings | | | |
| (03) Loans to Jaipur Metro Rail Corporation Limited (Phase-1-B) | | | |
| [01] Asian Development Bank Loans | | | |
| O | 2,79,99.99 | 1,13,69.87 | 1,14,33.40 |
| R | - 1,66,30.12 | | |

Provision of ₹ 1,66,30.12 lakh was surrendered on 31 March 2018 due to less release of loan to Jaipur Metro Rail Corporation Limited. However, detailed reasons have not been intimated (August 2018).

Reasons for the final excess of ₹ 63.53 lakh have not been intimated (August 2018).

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 - |
|--|-------------|-----------------------------------|-------------------|
| 6217. Loans for Urban Development | | | |
| 60. Other Urban Development Schemes | | | |
| 191. Loans to Municipal Corporation | | | |
| (01) Rajasthan Infrastructure Transport Development Fund | | | |
| [01] Municipal Corporation, Jodhpur | | | |
| S | 0.01 | 8,19.00 | 8,19.00 |
| R | 8,18.99 | | |

Additional funds of ₹ 8,18.99 lakh were provided through re-appropriation on 31 March 2018 due to release of loans to Municipal Corporation, Jodhpur under Rajasthan Infrastructure Transport Development Fund. However, detailed reasons have not been intimated (August 2018).

| | | | |
|--|----------|----------|----------|
| 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 | 10,00.00 | 35,00.00 | 35,00.00 |
| R | 25,00.00 | | |

Additional funds of ₹ 25,00.00 lakh were provided through re-appropriation on 31 March 2018 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 2018).

GRANT No. 029 - (Concl.)

6. In view of final saving under the following head, augmentation of funds was excessive :-

| Head | Total grant | Actual expenditure (₹in lakh) | Excess + Saving - |
|--|--------------------|--|------------------------------|
| 4217. Capital Outlay on Urban Development | | | |
| 60. Other Urban Development Schemes | | | |
| 050. Land | | | |
| (03) Rajasthan Urban Sector Development Investment Programme (RUSDIP) RUIDP Second Stage (EAP) Construction work | | | |
| O | 39,99.84 | | |
| R | 49,74.72 | | |
| | 89,74.56 | 75,26.75 | - 14,47.81 |

Additional funds of ₹ 49,74.72 lakh were provided through re-appropriation on 31 March 2018 mainly for (i) accelerated progress of works, (ii) payment of pay and allowances as per the recommendation of VII Pay Commission, (iii) payment of dearness allowance at increased rate and (iv) payment of arbitration fees in compliance to court decision.

Reasons for the final saving of ₹ 14,47.81 lakh have not been intimated (August 2018).

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,
 4405. Capital Outlay on Fisheries,
 4406. Capital Outlay on Forestry and Wild Life,
 4425. Capital Outlay on Co-operation,
 4515. Capital Outlay on Other Rural Development Programmes,
 4575. Capital Outlay on Other Special Areas Programmes,
 4700. Capital Outlay on Major Irrigation,
 4701. Capital Outlay on Medium Irrigation,
 4702. Capital Outlay on Minor Irrigation,
 4705. Capital Outlay on Command Area Development,
 4801. Capital Outlay on Power Projects,
 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 | 88,56,96,77 | 1,07,00,33,23 | 93,63,32,42 | - 13,37,00,81 |
| Supplementary | 18,43,36,46 | | | |
| Amount surrendered during the year (31 March 2018) | | | | 13,33,33,14 |
| Charged | | | | |
| Original | 9 | 48,29 | 39,71 | - 8,58 |
| Supplementary | 48,20 | | | |
| Amount surrendered during the year (31 March 2018) | | | | 8,58 |

GRANT No. 030 - (Contd.)

| | | Total grant or appropriation | Actual expenditure (₹ in thousand) | Excess + Saving - |
|--|-------------|------------------------------|---------------------------------------|-------------------|
| Capital | | | | |
| Voted | | | | |
| Original | 36,45,45,19 | 36,45,45,37 | 30,17,18,80 | - 6,28,26,57 |
| Supplementary | 18 | | | |
| Amount surrendered during the year (31 March 2018) | | | | 6,36,93,12 |

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

- In view of final saving of ₹ 13,37,00.81 lakh, provision of ₹ 18,43,36.35 lakh obtained in February, 2018 through second supplementary grant out of total supplementary grant of ₹ 18,43,36.46 lakh was excessive.
- Out of final saving of ₹ 13,37,00.81 lakh, ₹ 3,67.67 lakh remained unsurrendered.
- Persistent savings were noticed during the years 2013-14, 2014-15, 2015-16, 2016-17 and 2017-18 to the extent of ₹ 3,06,28.42 lakh, ₹ 12,22,56.63 lakh, ₹ 12,07,51.37 lakh, ₹ 17,34,07.01 lakh and ₹ 13,37,00.81 lakh respectively, ranging from 8.60 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 - |
|--|-------------|-----------------------------------|-------------------|
| 2040. Taxes on Sales, Trade etc. | | | |
| 796. Tribal Area Sub-plan | | | |
| (01) Rajasthan Investment Promotion Scheme (Industries Department) | | | |
| [01] Special Incentive Package | | | |
| O | 11,78.00 | 2,20.00 | .. |
| R | - 9,58.00 | | |
| Provision of ₹ 9,58.00 lakh was surrendered on 31 March 2018 due to not making the revision in policy decision on <i>Rajasthan Investment Promotion Policy-2014 and 2010</i> after implementation of Goods and Services Tax (GST). | | | |
| 2202. General Education | | | |
| 01. Elementary Education | | | |
| 109. Scholarships and Incentives | | | |
| (08) Pre-matric Scholarships | | | |
| [02] For Children of Scheduled Tribes | | | |
| O | 17,50.00 | 15,03.53 | .. |
| R | - 2,46.47 | | |

Provision of ₹ 2,46.47 lakh was surrendered on 31 March 2018 due to non-fulfilment of the prescribed conditions of eligibility by beneficiaries, such as non-availability of bank account, Adhaar updating etc. resulted in less payment of scholarship.

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 | 5,78,98.69 | 6,67,96.22 | - 4.37 |
| S | 1,73,22.66 | | |
| R | - 84,20.76 | | |

Provision of ₹ 1,73,22.66 lakh obtained in February, 2018 through second supplementary grant to meet increased expenditure on pay and allowances under *Sarva Shiksha Abhiyan* was excessive in view of anticipated saving under the head.

Anticipated saving of ₹ 84,20.76 lakh was attributed mainly to non-payment of arrears to teachers recruited in 2012 and non-payment of arrears of VII Pay Commission.

- 01. Elementary Education
- 197. Assistance to Block Panchayats/
Intermediate level Panchayats
- (08) Upper Elementary Schools in tribal areas
(Boys)
- [02] Operational Charges of Schools for Boys-
Committed

| | | | | |
|---|------------|----------|----------|--------|
| O | 1,30,24.02 | 33,27.71 | 33,27.49 | - 0.22 |
| R | - 96,96.31 | | | |

Provision of ₹ 96,96.31 lakh was surrendered on 31 March 2018 due to non-payment of arrears in respect of teachers recruited in 2012 and arrears of VII Pay Commission.

- 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 | 13,02.96 | 4,94.21 | 4,94.21 | .. |
| R | - 8,08.75 | | | |

Provision of ₹ 8,08.75 lakh was surrendered on 31 March 2018 due to non-payment of arrears in respect of teachers recruited in 2012 and arrears of VII Pay Commission.

- 01. Elementary Education
- 796. Tribal Area Sub-plan
- (08) Operation/ Establishment of hostels/ schools
through the Tribal Area Development
Department
- [03] Operation of Maa-Badi Centres

| | | | | |
|---|-----------|----------|----------|----|
| O | 51,80.77 | 45,14.00 | 45,14.00 | .. |
| R | - 6,66.77 | | | |

Reasons for surrendering the provision of ₹ 6,66.77 lakh on 31 March 2018 have not been intimated (August 2018).

GRANT No. 030 - (Contd.)

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess + Saving - |
|---|-------------|-----------------------------------|----------------------|
| 2202. General Education | | | |
| 01. Elementary Education | | | |
| 796. Tribal Area Sub-plan | | | |
| (13) For Elementary Schools | | | |
| [01] Operational charges of Schools for Boys-Committed | | | |
| O | 2,61.21 | .. | .. |
| R | - 2,61.21 | .. | .. |
| Entire provision of ₹ 2,61.21 lakh was surrendered on 31 March 2018 due to non-payment of arrears in respect of teachers recruited in 2012 and arrears of VII Pay Commission. | | | |
| 02. Secondary Education | | | |
| 107. Scholarships | | | |
| (06) Pre-matric scholarships to students of Scheduled Tribes | | | |
| [02] Pre-matric Scholarships | | | |
| O | 68,00.00 | 24,78.92 | .. |
| R | - 43,21.08 | 24,78.92 | .. |
| Provision of ₹ 43,21.08 lakh was surrendered on 31 March 2018 due to less receipt of funds from the Government of India for pre-matric scholarships because the payment of scholarship to beneficiary students of class IX and X was made through <i>Direct Benefit Transfer Scheme</i> by the Government of India and scholarship to students of class VI to VIII was given by the State Government as per the actual number of beneficiaries. | | | |
| 02. Secondary Education | | | |
| 109. Government Secondary Schools | | | |
| (08) Girls Hostel | | | |
| [03] Girls Hostel for Scheduled Tribes | | | |
| O | 4,57.71 | 1,99.20 | .. |
| R | - 2,58.51 | 1,99.20 | .. |
| Provision of ₹ 2,58.51 lakh was surrendered on 31 March 2018 due to less receipt of funds from the Government of India. | | | |
| 02. Secondary Education | | | |
| 796. Tribal Area Sub-plan | | | |
| (02) Government Secondary Schools | | | |
| [01] Boys School | | | |
| O | 2,30,73.96 | 2,13,00.44 | - 1.17 |
| R | - 17,73.52 | 2,12,99.27 | - 1.17 |
| Provision of ₹ 17,73.52 lakh was surrendered on 31 March 2018 due to non-drawl of arrears of VII Pay Commission. | | | |

GRANT No. 030 - (Contd.)

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess + Saving - |
|--|--------------|-----------------------------------|-------------------|
| 2202. General Education | | | |
| 02. Secondary Education | | | |
| 796. Tribal Area Sub-plan | | | |
| (02) Government Secondary Schools | | | |
| [06] Operational Charges of Schools for Boys-Committed | | | |
| O | 4,51,07.60 | 3,32,94.02 | 3,32,92.61 |
| R | - 1,18,13.58 | | |

Provision of ₹ 1,18,13.58 lakh was surrendered on 31 March 2018 due to posts remaining vacant, non-drawl of arrears of VII Pay Commission and less receipt of travelling allowance claims.

02. Secondary Education
796. Tribal Area Sub-plan
(10) Communication Information and Technical Education in Schools of scheduled tribes area

| | | | | |
|---|-----------|---------|---------|----|
| O | 10,63.20 | 5,67.65 | 5,67.65 | .. |
| R | - 4,95.55 | | | |

Anticipated saving of ₹ 4,95.55 lakh was attributed mainly to less receipt of funds from the Government of India.

03. University and Higher Education
796. Tribal Area Sub-plan
(01) Government Colleges (for men)

| | | | | |
|---|-----------|---------|---------|---------|
| O | 11,06.51 | 8,56.06 | 8,45.02 | - 11.04 |
| R | - 2,50.45 | | | |

Anticipated saving of ₹ 2,50.45 lakh was attributed mainly to non-fixation of pay of college staff as per the recommendations of VII Pay Commission because the posts of Assistant Accounts Officers in colleges were vacant and less applications received from widow and separated women for scholarships in B.Ed. Colleges.

Reasons for the final saving of ₹ 11.04 lakh have not been intimated (August 2018).

03. University and Higher Education
796. Tribal Area Sub-plan
(05) Chief Minister Higher Education Scholarship

| | | | | |
|---|-----------|---------|---------|----|
| O | 12,50.00 | 5,38.04 | 5,38.04 | .. |
| R | - 7,11.96 | | | |

Provision of ₹ 7,11.96 lakh was surrendered on 31 March 2018 due to less payment of scholarship under *Chief Minister Higher Education Scholarship* as non-availability of online application form on time and receipt of incomplete applications.

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 | | | |
| (11) Government Colleges (for men) | | | |
| [01] Operational Charges of Government College-Committed | | | |
| O | 34,76.51 | 26,54.50 | 26,53.82 |
| S | 0.01 | | |
| R | - 8,22.02 | | |

Provision of ₹ 8,22.02 lakh was surrendered on 31 March 2018 due to non-fixation of pay of college staff as per the recommendations of VII Pay Commission because the posts of Assistant Accounts Officers in colleges were vacant.

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 | 7,50.00 | 2,77.50 | 2,77.50 | .. |
| R | - 4,72.50 | | | |

Provision of ₹ 4,72.50 lakh was surrendered on 31 March 2018 due to slow progress of works.

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
[03] Health Sub-Centres

| | | | | |
|---|-----------|----------|----------|--------|
| O | 20,12.04 | 16,85.05 | 16,83.02 | - 2.03 |
| R | - 3,26.99 | | | |

Provision of ₹ 3,26.99 lakh was surrendered on 31 March 2018 due to posts remaining vacant and non-fixation of pay in VII Pay Commission.

01. Urban Health Services-Allopathy
796. Tribal Area Sub-plan
(02) Other Hospitals

| | | | | |
|---|-----------|---------|---------|----|
| O | 7,43.53 | 5,34.22 | 5,34.22 | .. |
| R | - 2,09.31 | | | |

Anticipated saving of ₹ 2,09.31 lakh was attributed mainly to posts remaining vacant, non-fixation of pay in VII Pay Commission and less receipt of proposals for contractual services from subordinate offices.

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 | | | |
| (05) Community Health Centres | | | |
| O | 16,16.39 | 14,37.48 | 14,37.42 |
| R | - 1,78.91 | | |

Anticipated saving of ₹ 1,78.91 lakh was attributed mainly to posts remaining vacant and non-fixation of pay in VII Pay Commission.

| | | | |
|--|-----------|---------|---------|
| 03. Rural Health Services-Allopathy | | | |
| 796. Tribal Area Sub-plan | | | |
| (01) Grants for operation of Primary Health Centres on P.P.P. Mode | | | |
| O | 5,00.01 | 2,93.02 | 2,93.02 |
| R | - 2,06.99 | | |

Provision of ₹ 5,00.01 lakh was estimated for operation of 77 Primary Health Centres on P.P.P. Mode and payment is made in proportion to services provided by them. However, 53 Primary Health Centres were operated during the year and less service provided by them resulted in provision of ₹ 2,06.99 lakh was surrendered on 31 March 2018.

| | | | |
|---|-----------|---------|---------|
| 05. Medical Education, Training and Research | | | |
| 796. Tribal Area Sub-plan | | | |
| (01) Hospitals and Dispensaries | | | |
| [03] Medical College and Associated Group of Hospitals, Udaipur | | | |
| O | 11,80.00 | 9,40.96 | 9,40.95 |
| R | - 2,39.04 | | |

Provision of ₹ 2,39.04 lakh was surrendered on 31 March 2018 due mainly to posts remaining vacant and non-fixation of pay of officers/ employees recommended by VII Pay Commission.

| | | | |
|--|-----------|----------|----------|
| 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 | 19,89.71 | 17,89.71 | 17,89.71 |
| R | - 2,00.00 | | |

Provision of ₹ 2,00.00 lakh was surrendered on 31 March 2018 mainly due to release of less grants for creation of capital assets. However, detailed reasons have not been intimated (August 2018).

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 | | | |
| (06) Nishulk Dava Vitran Yojana | | | |
| [01] Through the Director, Medical and Health Services | | | |
| O | 14,91.64 | 13,30.63 | 13,30.64 |
| R | - 1,61.01 | | |
| Anticipated saving of ₹ 1,61.01 lakh was attributed mainly to posts remaining vacant and non-fixation of pay in VII Pay Commission. | | | |
| 06. Public Health | | | |
| 796. Tribal Area Sub-plan | | | |
| (07) Nishulk Janch Yojana | | | |
| [01] Through the Director, Medical and Health Services | | | |
| O | 18,42.54 | 15,26.88 | 15,26.89 |
| R | - 3,15.66 | | |
| Anticipated saving of ₹ 3,15.66 lakh was attributed mainly to posts remaining vacant and non-fixation of pay in VII Pay Commission. | | | |
| 2211. Family Welfare | | | |
| 796. Tribal Area Sub-plan | | | |
| (02) National Rural Health Mission (NRHM) | | | |
| [02] State-wide Emergency Ambulance Service Scheme (50:50) | | | |
| O | 12,08.37 | 9,43.60 | 9,43.60 |
| R | - 2,64.77 | | |
| Anticipated saving of ₹ 2,64.77 lakh was attributed to less services provided by supplier agency of 108 Ambulance due to strike of their staff. | | | |
| 796. Tribal Area Sub-plan | | | |
| (07) National Urban Health Mission (NUHM) | | | |
| [03] National Urban Health Mission (NUHM) | | | |
| O | 22,90.84 | .. | .. |
| R | - 22,90.84 | | |

Entire provision of ₹ 22,90.84 lakh was surrendered on 31 March 2018 due to non-receipt of funds from the Government of India under the scheme and consequent non-release of State share.

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 | - 2,95.89 | 30,45.79 | 30,45.79 |
| | | | .. |

Provision of ₹ 2,95.89 lakh was surrendered on 31 March 2018 due to reduction in grants to Municipal Corporations as per the recommendations of State Finance Commission.

80. General
191. Assistance to Municipal Corporations
(30) Expenditure from Environment and Health Fund
[03] Sewerage Treatment Plant

| | | | | |
|---|-----------|----|----|----|
| O | 2,02.50 | | | |
| R | - 2,02.50 | .. | .. | .. |

Entire provision of ₹ 2,02.50 lakh was surrendered on 31 March 2018 due to non-demand of Jodhpur Municipal Corporation because of slow progress of works.

80. General
191. Assistance to Municipal Corporations
(39) Pradhan Mantri Awas Yojana
[03] Housing for All- Tribal Area Sub-plan

| | | | | |
|---|------------|---------|---------|----|
| O | 14,00.00 | | | |
| R | - 12,96.47 | 1,03.53 | 1,03.53 | .. |

Provision of ₹ 12,96.47 lakh was surrendered on 31 March 2018 due to less receipt of funds from the Government of India for *Pradhan Mantri Awas Yojana-Urban* and consequent less release of State share.

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 | | | |
| R | - 7,46.07 | 76,77.55 | 76,77.55 | .. |

Provision of ₹ 7,46.07 lakh was surrendered on 31 March 2018 due to reduction in grants to Municipalities/ Municipal Councils as per the recommendations of State Finance Commission.

GRANT No. 030 - (Contd.)

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess + Saving - |
|---|-------------|-----------------------------------|----------------------|
| 2217. Urban Development | | | |
| 80. General | | | |
| 192. Assistance to Municipalities/ Municipal Councils | | | |
| (14) Grants under the recommendations of State Finance Commission | | | |
| [06] Incentive Grants for execution under the recommendations of State Finance Commission | | | |
| O | 4,59.36 | | |
| R | - 3,24.00 | 1,35.36 | 1,35.36 |
| | | | .. |

Provision of ₹ 3,24.00 lakh was surrendered on 31 March 2018 due to less release of grants to Municipalities/ Municipal Councils because of non-fulfil of the measures prescribed by the State Finance Commission.

| | | | |
|--|------------|----|----|
| 80. General | | | |
| 192. Assistance to Municipalities/ Municipal Councils | | | |
| (22) Urban Infrastructure Development Scheme of Small and Medium Towns (U.I.D.S.S.M.T.) (10:10:80) | | | |
| [03] Development Works | | | |
| O | 10,09.80 | | |
| R | - 10,09.80 | .. | .. |
| | | .. | .. |

Entire provision of ₹ 10,09.80 lakh was surrendered on 31 March 2018 due to non-receipt of funds from the Government of India because of works executed under this scheme are included in AMRUT Yojana.

| | | | |
|---|------------|-------|-------|
| 80. General | | | |
| 192. Assistance to Municipalities/ Municipal Councils | | | |
| (41) Pradhan Mantri Awas Yojana | | | |
| [03] Housing for All-Tribal Area Sub-plan | | | |
| O | 21,00.00 | | |
| R | - 20,59.80 | 40.20 | 40.20 |
| | | | .. |

Provision of ₹ 20,59.80 lakh was surrendered on 31 March 2018 due to less receipt of funds from the Government of India under *Pradhan Mantri Awas Yojana-Urban* and consequent less release of State share.

GRANT No. 030 - (Contd.)

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess + Saving - |
|--|-------------|-----------------------------------|-------------------|
| 2225. Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities | | | |
| 02. Welfare of Scheduled Tribes | | | |
| 196. Assistance to Zila Parishads/ District level Panchayats | | | |
| (16) Bicycle Distribution Scheme for Hostellers | | | |
| [01] Bicycle Distribution Scheme for Hostellers | | | |
| O | 1,50.00 | .. | .. |
| R | - 1,50.00 | .. | .. |
| Entire provision of ₹ 1,50.00 lakh was surrendered on 31 March 2018 due to non-purchase of bicycles for students of class VI to XII living in hostels. | | | |
| 02. Welfare of Scheduled Tribes | | | |
| 796. Tribal Area Sub-plan | | | |
| (02) Grants-in-aid for Schemes of Tribal Area Sub-plan | | | |
| [51] Grants for Animal Husbandry Project (S.C.A.) | | | |
| O | 17,41.76 | 8,42.00 | .. |
| R | - 8,99.76 | 8,42.00 | .. |
| 02. Welfare of Scheduled Tribes | | | |
| 796. Tribal Area Sub-plan | | | |
| (02) Grants-in-aid for Schemes of Tribal Area Sub-plan | | | |
| [54] Grants for Agriculture Development Project and Equipment (S.C.A.) | | | |
| O | 24,00.00 | 9,99.99 | .. |
| R | - 14,00.01 | 9,99.99 | .. |
| 02. Welfare of Scheduled Tribes | | | |
| 796. Tribal Area Sub-plan | | | |
| (02) Grants-in-aid for Schemes of Tribal Area Sub-plan | | | |
| [55] Grants for Kaushal Vikas Pariyojana | | | |
| O | 4,00.00 | 1,00.00 | .. |
| R | - 3,00.00 | 1,00.00 | .. |

Provision of ₹ 25,99.77 lakh under the above three heads was surrendered on 31 March 2018 due to non-receipt of sanctions of schemes from the Government of India. However, detailed reasons have not been intimated (August 2018).

GRANT No. 030 - (Contd.)

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess + Saving - |
|---|-------------|-----------------------------------|-------------------|
| 2225. Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities | | | |
| 02. Welfare of Scheduled Tribes | | | |
| 796. Tribal Area Sub-plan | | | |
| (02) Grants-in-aid for Schemes of Tribal Area Sub-plan | | | |
| [56] Assistance for drip/ sprinkler set, PVC pipeline, electrification of wells and distribution of electric/ diesel pump set | | | |
| O | 4,41.18 | .. | .. |
| R | - 4,41.18 | .. | .. |
| 02. Welfare of Scheduled Tribes | | | |
| 796. Tribal Area Sub-plan | | | |
| (03) Modified Area Development Approach Programme (MADA) | | | |
| [18] Grants for Kaushal Vikas Pariyojana | | | |
| O | 3,60.00 | .. | .. |
| R | - 3,60.00 | .. | .. |
| Entire provision of ₹ 8,01.18 lakh under the above two heads was surrendered on 31 March 2018 due to non-receipt of sanctions of schemes from the Government of India. However, detailed reasons have not been intimated (August 2018). | | | |
| During 2016-17 also, the entire provision was surrendered with the same reason. | | | |
| 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 | 3,70.00 | 1,70.58 | .. |
| R | - 1,99.42 | 1,70.58 | .. |
| 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) | | | |
| [04] Grants for Animal Husbandry Project (S.C.A.) | | | |
| O | 4,50.00 | 1,09.00 | .. |
| R | - 3,41.00 | 1,09.00 | .. |

GRANT No. 030 - (Contd.)

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess + Saving - |
|--|-------------|-----------------------------------|-------------------|
| 2225. Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities | | | |
| 02. Welfare of Scheduled Tribes | | | |
| 796. Tribal Area Sub-plan | | | |
| (04) Grants for development of tribal community except region of Tribal sub-plan, MADA and Sahriya (S.C.A) | | | |
| [10] Grants for Kaushal Vikas Pariyojana | | | |
| O | 2,50.00 | .. | .. |
| R | - 2,50.00 | .. | .. |

Provision of ₹ 7,90.42 lakh under the above three heads was surrendered on 31 March 2018 due to non-receipt of sanctions of schemes from the Government of India. However, detailed reasons have not been intimated (August 2018).

During 2016-17 also, the entire provision was surrendered with the same reason.

| | | | |
|---|-----------|----------|----|
| 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 | 21,60.00 | 17,32.97 | .. |
| R | - 4,27.03 | 17,32.97 | .. |

Reasons for surrendering the provision of ₹ 4,27.03 lakh on 31 March 2018 have not been intimated (August 2018).

| | | | |
|---|-----------|------|----|
| 02. Welfare of Scheduled Tribes | | | |
| 796. Tribal Area Sub-plan | | | |
| (10) Grants for Ashram Hostels of MADA and Bikhri-Committed | | | |
| O | 3,60.94 | 0.52 | .. |
| R | - 3,60.42 | 0.52 | .. |

Reasons for surrendering the provision of ₹ 3,60.42 lakh on 31 March 2018 have not been intimated (August 2018).

| | | | |
|--|-----------|---------|----|
| 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 | 4,49.38 | 1,72.79 | .. |
| R | - 2,76.59 | 1,72.79 | .. |

Reasons for surrendering the provision of ₹ 2,76.59 lakh on 31 March 2018 have not been intimated (August 2018).

GRANT No. 030 - (Contd.)

| Head | Total grant | Actual expenditure (₹in lakh) | Excess + Saving - |
|--|--------------------|--|------------------------------|
| 2225. Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities | | | |
| 02. Welfare of Scheduled Tribes | | | |
| 796. Tribal Area Sub-plan | | | |
| (17) Sahriya Development (Tribal Welfare Fund) | | | |
| [08] Grants for operation of Maa-Badi Centres | | | |
| O | 10,19.36 | | |
| R | - 1,80.21 | 8,39.15 | 8,39.15 |
| | | | .. |
| Reasons for surrendering the provision of ₹ 1,80.21 lakh on 31 March 2018 have not been intimated (August 2018). | | | |
| 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 | 23,65.00 | | |
| R | - 4,21.77 | 19,43.23 | 19,43.24 |
| | | | + 0.01 |
| Reasons for the anticipated saving of ₹ 4,21.77 lakh have not been intimated (August 2018). | | | |
| 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 | 14,60.92 | | |
| R | - 8,09.69 | 6,51.23 | 6,51.23 |
| | | | .. |
| Reasons for the anticipated saving of ₹ 8,09.69 lakh have not been intimated (August 2018). | | | |
| 2230. Labour, Employment and Skill Development | | | |
| 02. Employment Service | | | |
| 796. Tribal Area Sub-plan | | | |
| (05) Rajasthan Unemployment Allowance Scheme-2012 | | | |
| [01] Unemployment Allowance | | | |
| O | 3,50.00 | | |
| R | - 1,52.51 | 1,97.49 | 1,97.49 |
| | | | .. |
| Provision of ₹ 1,52.51 lakh was surrendered on 31 March 2018 due to being less number of beneficiaries for unemployment allowance. | | | |

GRANT No. 030 - (Contd.)

| Head | Total grant | Actual expenditure (₹in lakh) | Excess + Saving - |
|--|-------------|----------------------------------|----------------------|
| 2235. Social Security and Welfare | | | |
| 02. Social Welfare | | | |
| 196. Assistance to Zila Parishads/ District level Panchayats | | | |
| (02) For District level Offices of Woman Empowerment | | | |
| [28] Mukhya Mantri Rajshree Yojana | | | |
| O | 30,57.98 | 25,00.00 | 25,00.00 |
| R | - 5,57.98 | | |

Reasons for surrendering the provision of ₹ 5,57.98 lakh on 31 March 2018 have not been intimated (August 2018).

02. Social Welfare
796. Tribal Area Sub-plan
(13) Through the Woman Empowerment Department
[07] Mission Gramya Shakti

| | | | |
|---|-----------|----|----|
| O | 2,50.00 | .. | .. |
| R | - 2,50.00 | .. | .. |

Provision of ₹ 2,50.00 lakh was estimated for *Mission Gramya Shakti Yojana*. However, entire provision of ₹ 2,50.00 lakh was surrendered on 31 March 2018 due to non-implementation of *Mission Gramya Shakti Yojana*.

During 2014-15 to 2016-17 also, the entire provision was surrendered.

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 | 3,80,00.00 | 3,64,98.30 | 3,62,97.44 | - 2,00.86 |
| R | - 15,01.70 | | | |

Reasons for surrendering the provision of ₹ 15,01.70 lakh on 31 March 2018 have not been intimated (August 2018).

Final saving of ₹ 2,00.86 lakh was due to deposit of undistributed amount of pension in government account by treasuries.

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 | 14,40.00 | 12,58.40 | 12,58.40 |
| R | - 1,81.60 | | |
| Reasons for surrendering the provision of ₹ 1,81.60 lakh on 31 March 2018 have not been intimated (August 2018). | | | |
| 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 | 9,81.18 | 2,95.77 | 2,95.76 |
| R | - 6,85.41 | | |
| Reasons for the anticipated saving of ₹ 6,85.41 lakh have not been intimated (August 2018). | | | |
| 2250. Other Social Services | | | |
| 796. Tribal Area Sub-plan | | | |
| (02) Assistance for renovation of temples operated by Trust | | | |
| [01] Temples of Tribal Area | | | |
| O | 5,74.75 | 2,50.00 | 2,50.00 |
| R | - 3,24.75 | | |
| Reasons for surrendering the provision of ₹ 3,24.75 lakh on 31 March 2018 have not been intimated (August 2018). | | | |
| 2401. Crop Husbandry | | | |
| 196. Assistance to Zila Parishads/ District level Panchayats | | | |
| (07) For district level establishment expenditure under Tribal Area Sub-plan | | | |
| [20] National Food Security Mission- Coarse Cereals | | | |
| O | 4,90.00 | 1,46.03 | 1,46.03 |
| R | - 3,43.97 | | |
| Provision of ₹ 4,90.00 lakh was estimated to increase yield and productivity of crops by crop demonstration, chemicals, gypsum for plant protection, coarse cereal demonstration, micronutrient demonstration and training to farmers. | | | |
| Reasons for surrendering the provision of ₹ 3,43.97 lakh on 31 March 2018 have not been intimated (August 2018). | | | |

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 | | | |
| [21] National Mission on Oilseed-Oilseed | | | |
| O | 5,67.78 | 3,80.02 | 3,80.01 |
| R | - 1,87.76 | | |

Provision of ₹ 5,67.78 lakh was estimated to increase yield and productivity of crops by crop demonstration, distribution of equipment, chemicals and gypsum for plant protection and training to farmers.

Reasons for surrendering the provision of ₹ 1,87.76 lakh on 31 March 2018 have not been intimated (August 2018).

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 | 5,67.18 | 1,71.19 | 1,71.19 | .. |
| R | - 3,95.99 | | | |

Provision of ₹ 3,95.99 lakh was surrendered on 31 March 2018 due to less receipt of on line applications.

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 | 5,78.48 | 3,98.16 | 3,98.16 | .. |
| R | - 1,80.32 | | | |

Provision of ₹ 5,78.48 lakh was estimated for elaborating component of Soil Health Management component of major project *National Mission for Sustainable Agriculture*. Under the scheme, organic farming is promoted through adoption of organic village by cluster approach and Participatory Guarantee System (PGS) Certification.

Provision of ₹ 1,80.32 lakh was surrendered on 31 March 2018 due to slow progress in various component/ activities such as collection and testing of samples of residual organic product, on line registration of farmers, use of liquid bio-pesticide, packing material with PGS logo and hologram printing.

GRANT No. 030 - (Contd.)

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess + Saving - |
|--|-------------|-----------------------------------|----------------------|
| 2401. Crop Husbandry | | | |
| 796. Tribal Area Sub-plan | | | |
| (51) Through the Horticulture Department | | | |
| [04] Assistance for conversion from flow irrigation to drip irrigation (Pradhan Mantri Krishi Sinchai Yojana-Micro Irrigation) | | | |
| O | 18,93.95 | 7,78.22 | 7,78.22 |
| R | - 11,15.73 | | |

Provision of ₹ 11,15.73 lakh was surrendered on 31 March 2018 due to (i) receipt of less online applications from farmers due to lack of interest of farmers in the scheme as cost of each unit of drip plant fixed by Government of India was less than the prevailing rate and (ii) the expenditure was also incurred less due to non-determination of special grant category for scheduled tribes farmers under *Micro Irrigation Scheme*.

| | | | |
|--|-----------|---------|---------|
| 796. Tribal Area Sub-plan | | | |
| (51) Through the Horticulture Department | | | |
| [11] Additional assistance on solar pump set | | | |
| O | 9,80.00 | 2,98.47 | 2,98.47 |
| R | - 6,81.53 | | |

Provision of ₹ 6,81.53 lakh was surrendered on 31 March 2018 due to delay in tender process because of court stay on tendering for purchase of solar energy pump set.

| | | | |
|-----------------------------|-----------|---------|---------|
| 796. Tribal Area Sub-plan | | | |
| (57) Mission for Livelihood | | | |
| O | 10,12.50 | 5,40.00 | 5,40.00 |
| R | - 4,72.50 | | |

Reasons for surrendering the provision of ₹ 4,72.50 lakh on 31 March 2018 have not been intimated (August 2018).

| | | | |
|--|------------|----------|----------|
| 796. Tribal Area Sub-plan | | | |
| (63) Rajasthan Agriculture Competitiveness Project | | | |
| O | 32,02.50 | 12,16.12 | 12,16.12 |
| R | - 19,86.38 | | |

Provision of ₹ 19,86.38 lakh was surrendered on 31 March 2018 due to (i) less expenditure incurred by the Agriculture and Horticulture Departments due to delay in activities such as procurement in respect of micro irrigation system, solar pump, green house, machinery and equipment, liquid manures, seeds and poly sheet for mulch, (ii) less expenditure incurred by the Animal Husbandry Department due to delay in activities such as procurement for distribution of Kutti Machine, utensils for cattle feed and goat, Ajola exhibition, clean milk kit etc. and no progress in construction of Gramin Hat Bajar and Rural Technical Centre, (iii) delay in tender process due to finalisation of revision in Cluster Agricultural Competitiveness Plan till December, 2017 presented by the Water Shed Development and Soil Conservation Department as per the suggestion made by the World Bank, (iv) delay in tender process of procurement plan by the Water Resources Department and (v) removal of Technical Institutions from execution of activities of the Ground Water Department as they did not work as per contract and non-completion of installation of Piezometer by the department.

GRANT No. 030 - (Contd.)

| Head | Total grant | Actual expenditure (₹in lakh) | Excess + Saving - |
|--|-------------|----------------------------------|-------------------|
| 2401. Crop Husbandry | | | |
| 796. Tribal Area Sub-plan | | | |
| (64) Rashtriya Krishi Vikas Yojana (S.C.A.) | | | |
| [01] Through the Agriculture Department | | | |
| O | 47,65.19 | 16,07.89 | 16,07.88 |
| R | - 31,57.30 | | |
| Anticipated saving of ₹ 31,57.30 lakh was attributed to less receipt of funds from the Government of India under <i>Rashtriya Krishi Vikas Yojana</i> resulting in less funds released. However, detailed reasons have not been intimated (August 2018). | | | |
| 796. Tribal Area Sub-plan | | | |
| (76) Pradhan Mantri Krishi Sinchai Yojana | | | |
| [01] Through the Agriculture Department | | | |
| O | 15,87.95 | 3,04.49 | 3,04.50 |
| R | - 12,83.46 | | |
| 796. Tribal Area Sub-plan | | | |
| (76) Pradhan Mantri Krishi Sinchai Yojana | | | |
| [04] Through the Watershed and Soil Conservation Department | | | |
| O | 27,02.01 | 10,56.85 | 10,56.85 |
| R | - 16,45.16 | | |

Provision of ₹ 29,28.62 lakh under the above two heads was surrendered on 31 March 2018 due to less receipt of funds from the Government of India. However, detailed reasons have not been intimated (August 2018).

2403. Animal Husbandry
796. Tribal Area Sub-plan
(01) Through the agency of Animal Husbandry Department
[02] Hospitals and Dispensaries

| | | | |
|---|-----------|---------|---------|
| O | 9,80.31 | 6,24.49 | 6,24.49 |
| R | - 3,55.82 | | |

Anticipated saving of ₹ 3,55.82 lakh was attributed mainly to (i) posts remaining vacant due to transfer of employees, (ii) non-connection of water and electricity in new institutions and (iii) non-purchase of furniture and machinery in new institutions.

GRANT No. 030 - (Contd.)

| Head | Total grant | Actual expenditure (₹in lakh) | Excess + Saving - |
|---|-------------|----------------------------------|----------------------|
| 2403. Animal Husbandry | | | |
| 796. Tribal Area Sub-plan | | | |
| (01) Through the agency of Animal Husbandry Department | | | |
| [29] Grant for Cattle Breed Improvement Scheme | | | |
| O | 5,00.00 | 3,06.41 | 3,06.41 |
| R | - 1,93.59 | | |
| Provision of ₹ 1,93.59 lakh was surrendered on 31 March 2018 due to less receipt of claims from Pashudhan Vikas Board. | | | |
| 2425. Co-operation | | | |
| 796. Tribal Area Sub-plan | | | |
| (33) Interest Grants to Co-operative Institutions | | | |
| O | 21,24.63 | 14,76.00 | 14,76.00 |
| R | - 6,48.63 | | |
| Provision of ₹ 6,48.63 lakh was surrendered on 31 March 2018 due to non-receipt of entire claims from Apex Bank for interest grants to Co-operative Institutions. | | | |
| 796. Tribal Area Sub-plan | | | |
| (35) Interest Grants to Good Loanees of Co-operative Societies | | | |
| O | 46,47.00 | 28,12.00 | 28,12.00 |
| R | - 18,35.00 | | |
| Provision of ₹ 18,35.00 lakh was surrendered on 31 March 2018 due to less receipt of claims for interest grant to good loanees of Co-operative Societies. | | | |
| 2501. Special Programmes for Rural Development | | | |
| 05. Barren Land Development (State share) | | | |
| 196. Assistance to Zila Parishads/ District level Panchayats | | | |
| (07) Pradhan Mantri Krishi Sinchai Yojana (PMKSY) Watershed Component | | | |
| [02] Functional related | | | |
| O | 72,70.23 | 6,82.23 | 6,82.23 |
| R | - 65,88.00 | | |
| Provision of ₹ 65,88.00 lakh was surrendered on 31 March 2018 due to non-receipt of funds from the Government of India. | | | |

GRANT No. 030 - (Contd.)

| 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 | | | |
| [01] Pradhan Mantri Awas Yojana-Rural (Scheduled Tribes) | | | |
| O | 4,67,45.40 | 14,44,64.58 | 14,44,64.58 |
| S | 16,70,13.46 | | |
| R | - 6,92,94.28 | | |

Provision of ₹ 16,70,13.46 lakh obtained in February, 2018 through second supplementary grant in anticipation of funds received from the Government of India was excessive in view of anticipated saving under the head.

Provision of ₹ 6,92,94.28 lakh was surrendered (₹ 1,60,17.71 lakh) and re-appropriated to other heads (₹ 5,32,76.57 lakh) on 31 March 2018 due to non-receipt of second instalment from the Government of India under *Pradhan Mantri Awas Yojana-Rural* and consequent less release of State share.

| | | | |
|---|------------|------------|------------|
| 02. Rural Employment Guarantee Scheme (State share) | | | |
| 101. National Rural Employment Guarantee Scheme | | | |
| (01) National Rural Employment Guarantee Scheme | | | |
| [02] Functional related | | | |
| O | 3,19,20.00 | 3,04,26.72 | 3,04,26.72 |
| R | - 14,93.28 | | |

Provision of ₹ 3,19,20.00 lakh was estimated to provide 100 days of employment to a member of every house hold during a financial year on demand basis along with creation of durable and tangible assets.

Provision of ₹ 14,93.28 lakh was surrendered on 31 March 2018 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 | | | |
| (05) To District Rural Development Agencies for establishment expenditure (State Share) | | | |
| [02] Functional related | | | |
| O | 6,49.95 | 3,34.65 | 3,34.65 |
| R | - 3,15.30 | | |

Provision of ₹ 3,15.30 lakh was surrendered on 31 March 2018 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 - |
|--|--------------|----------------------------------|-------------------|
| 2515. Other Rural Development Programmes | | | |
| 196. Assistance to Zila Parishads/ District level Panchayats | | | |
| (40) Swachh Bharat Mission (Rural) | | | |
| [01] Functional/ Activities | | | |
| O | 2,93,63.96 | 1,85,08.43 | 1,85,08.43 |
| R | - 1,08,55.53 | | |
| Provision of ₹ 1,08,55.53 lakh was surrendered on 31 March 2018 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 2018). | | | |
| 2700. Major Irrigation | | | |
| 27. Mahi Project (Commercial) | | | |
| 796. Tribal Area Sub-plan | | | |
| (02) Unit – II (Canals)-Committed | | | |
| O | 14,46.83 | 11,80.89 | 11,79.40 |
| R | - 2,65.94 | | |
| Anticipated saving of ₹ 2,65.94 lakh was attributed mainly to less expenditure on pay and allowances and wages due to non-fixation of pay recommended by VII Pay Commission in some offices. | | | |
| 2702. Minor Irrigation | | | |
| 01. Surface Water | | | |
| 796. Tribal Area Sub-plan | | | |
| (01) State Partnership Irrigation Programme | | | |
| [01] Through the Chief Engineer, State Water Resources Planning Department | | | |
| O | 2,10.01 | 22.75 | 22.75 |
| R | - 1,87.26 | | |
| Provision of ₹ 2,10.01 lakh was estimated for end line survey of European Union scheme and payment to specialists for their services. However, a sum of ₹ 1,87.26 lakh was surrendered on 31 March 2018 due to non-completion of activities in time. | | | |
| 2852. Industries | | | |
| 80. General | | | |
| 796. Tribal Area Sub-plan | | | |
| (18) Integrated Processing Development Scheme (IPDS) | | | |
| [01] Commissioner, Industries Department | | | |
| O | 5,00.00 | 2,47.00 | 2,47.00 |
| R | - 2,53.00 | | |
| Provision of ₹ 2,53.00 lakh was surrendered on 31 March 2018 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 - |
|---------------------------------|-------------|-----------------------------------|----------------------|
| 3425. Other Scientific Research | | | |
| 01. Survey of India | | | |
| 796. Tribal Area Sub-plan | | | |
| (05) Sursek/ SetCom Network | | | |
| O | 3,18.51 | .. | .. |
| R | - 3,18.51 | .. | .. |

Reasons for surrendering the entire provision of ₹ 3,18.51 lakh on 31 March 2018 have not been intimated (August 2018).

| | | | |
|---|------------|----------|----|
| 3451. Secretariat- Economic Services | | | |
| 796. Tribal Area Sub-plan | | | |
| (01) Rajasthan Rural Livelihood Project | | | |
| O | 90,00.00 | 59,50.00 | .. |
| R | - 30,50.00 | 59,50.00 | .. |

Provision of ₹ 30,50.00 lakh was surrendered on 31 March 2018 due to less receipt of loans from the financial institutions. However, detailed reasons have not been intimated (August 2018).

| | | | |
|--|-----------|----|----|
| 3456. Civil Supplies | | | |
| 796. Tribal Area Sub-plan | | | |
| (01) Civil Supplies Schemes | | | |
| [06] Computerisation of Public Distribution System | | | |
| O | 3,17.91 | .. | .. |
| R | - 3,17.91 | .. | .. |

Reasons for surrendering the entire provision of ₹ 3,17.91 lakh on 31 March 2018 have not been intimated (August 2018).

| | | | |
|---|-----------|----------|----|
| 796. Tribal Area Sub-plan | | | |
| (03) National Food Security Scheme | | | |
| [03] For Families other than Antyodaya Families Anna Yojana | | | |
| O | 44,58.05 | 39,34.91 | .. |
| R | - 5,23.14 | 39,34.91 | .. |

Provision of ₹ 5,23.14 lakh was surrendered on 31 March 2018 due to less expenditure on collection, transportation and distribution of foods to families other than Antyodaya Families under *Nation Food Security Mission* and less receipt of funds from the Government of India and consequent less release of State share.

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 - |
|---|--------------------|--|------------------------------|
| 2040. Taxes on Sales, Trade etc. | | | |
| 796. Tribal Area Sub-plan | | | |
| (01) Rajasthan Investment Promotion Scheme (Industries Department) | | | |
| [02] Interest Grant | | | |
| O | 8,78.06 | 11,79.36 | 11,79.36 |
| R | 3,01.30 | | |

Additional funds of ₹ 3,01.30 lakh were provided through re-appropriation on 31 March 2018 for payment of outstanding liabilities. However, detailed reasons have not been intimated (August 2018).

| | | | |
|--|------------|------------|------------|
| 2202. General Education | | | |
| 01. Elementary Education | | | |
| 197. Assistance to Block Panchayats/ Intermediate level Panchayats | | | |
| (15) Grants to Panchayat Samitis for Elementary Schools in tribal areas | | | |
| [01] School Operational Charges- Committed | | | |
| O | 1,75,30.00 | 2,34,09.79 | 2,34,09.79 |
| R | 58,79.79 | | |

Additional funds of ₹ 58,79.79 lakh were provided through re-appropriation on 31 March 2018 due to receipt of more grants for salary.

| | | | |
|-----------------------------------|--|--|--|
| 02. Secondary Education | | | |
| 796. Tribal Area Sub-plan | | | |
| (02) Government Secondary Schools | | | |
| [02] Girls School | | | |

| | | | | |
|---|----------|----------|----------|--------|
| O | 21,02.03 | 23,55.53 | 23,55.42 | - 0.11 |
| R | 2,53.50 | | | |

Additional funds of ₹ 2,53.50 lakh were provided through re-appropriation on 31 March 2018 for payment of pay and allowances on account of filling up of the vacant posts and arrears of VII Pay Commission.

| | | | |
|---|--|--|--|
| 02. Secondary Education | | | |
| 796. Tribal Area Sub-plan | | | |
| (11) Distribution of bicycle to girls students of rural areas of scheduled tribes area | | | |

| | | | | |
|---|----------|----------|----------|----|
| O | 11,84.57 | 21,51.77 | 21,51.77 | .. |
| R | 9,67.20 | | | |

Additional funds of ₹ 9,67.20 lakh were provided through re-appropriation on 31 March 2018 for payment of outstanding liabilities of previous year under *Free Bicycle Distribution Scheme*.

GRANT No. 030 - (Contd.)

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess + Saving - |
|---|-------------|-----------------------------------|-------------------|
| 2202. General Education | | | |
| 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 | 17,53.50 | 22,14.39 | 22,14.39 |
| R | 4,60.89 | | |
| Reasons for providing additional funds of ₹ 4,60.89 lakh through re-appropriation on 31 March 2018 have not been intimated (August 2018). | | | |
| 02. Secondary Education | | | |
| 796. Tribal Area Sub-plan | | | |
| (18) Distribution of Lap-top | | | |
| O | 8,10.00 | 10,36.25 | 10,36.25 |
| R | 2,26.25 | | |
| Additional funds of ₹ 2,26.25 lakh were provided through re-appropriation on 31 March 2018 for payment of outstanding liabilities of previous year under <i>Free Distribution of Lap-top to Meritorious Students Scheme</i> . | | | |
| 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 | 16,35.00 | 19,50.99 | 19,50.99 |
| R | 3,15.99 | | |
| Reasons for providing additional funds of ₹ 3,15.99 lakh through re-appropriation on 31 March 2018 have not been intimated (August 2018). | | | |
| 2205. Art and Culture | | | |
| 796. Tribal Area Sub-plan | | | |
| (02) Rajasthan Heritage Protection and Promotion Authority, Jaipur | | | |
| O | 3,55.20 | 6,40.10 | 6,40.10 |
| R | 2,84.90 | | |
| Reasons for providing additional funds of ₹ 2,84.90 lakh through re-appropriation on 31 March 2018 have not been intimated (August 2018). | | | |

GRANT No. 030 - (Contd.)

| Head | Total grant | Actual expenditure (₹in lakh) | Excess + Saving - |
|---|-------------|----------------------------------|-------------------|
| 2210. Medical and Public Health | | | |
| 04. Rural Health Services-Other Systems of Medicine | | | |
| 796. Tribal Area Sub-plan | | | |
| (01) Ayurveda | | | |
| [02] National Rural Health Mission | | | |
| O | 8,00.00 | 18,00.00 | 18,00.00 |
| R | 10,00.00 | | |
| Additional funds of ₹ 10,00.00 lakh were provided through re-appropriation on 31 March 2018 due to receipt of funds from the Government of India and consequent release of State share. | | | |
| 06. Public Health | | | |
| 796. Tribal Area Sub-plan | | | |
| (06) Nishulk Dava Vitran Yojana | | | |
| [02] Grants to Rajasthan Medical Services Corporation | | | |
| O | 39,30.02 | 77,29.99 | 77,29.99 |
| R | 37,99.97 | | |
| Additional funds of ₹ 37,99.97 lakh were provided through re-appropriation on 31 March 2018 for operation of Free Medicine Distribution Centres established in Subordinate Medical Institutions under <i>Nishulk Dava Vitran Yojana</i> . | | | |
| 06. Public Health | | | |
| 796. Tribal Area Sub-plan | | | |
| (09) Public Health Insurance Scheme | | | |
| [01] Through the Director, Medical and Health Services | | | |
| O | 60,00.04 | 1,06,83.05 | 1,06,83.05 |
| R | 46,83.01 | | |
| Additional funds of ₹ 46,83.01 lakh were provided through re-appropriation on 31 March 2018 for release of more grants due to increase in rate of insurance premium from ₹ 370 per family per annum to ₹ 1,263 by New India Assurance Company Limited under <i>Bhamashah Swasthya Bima Yojana</i> . | | | |
| 2211. Family Welfare | | | |
| 796. Tribal Area Sub-plan | | | |
| (02) National Rural Health Mission (NRHM) | | | |
| [03] National Rural Health Mission (15:85) | | | |
| O | 2,00,90.93 | 2,78,02.79 | 2,78,02.79 |
| R | 77,11.86 | | |
| Additional funds of ₹ 77,11.86 lakh were provided through re-appropriation on 31 March 2018 due to receipt of funds from the Government of India and consequent release of State share. | | | |

GRANT No. 030 - (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 | | | |
| [04] Jaipur City Transport Services Limited (for Scheduled Tribes) | | | |
| O | 1,39.20 | 4,78.36 | 4,78.36 |
| R | 3,39.16 | | |

Additional funds of ₹ 3,39.16 lakh were provided through re-appropriation on 31 March 2018 to meet losses of Jaipur City Transport Services Limited in operation of buses.

- 80. General
- 191. Assistance to Municipal Corporations
- (36) Swachh Bharat Mission
- [03] Swachh Bharat Mission (for Scheduled Tribes)

| | | | |
|---|---------|---------|---------|
| O | 5,99.91 | 9,96.61 | 9,96.61 |
| R | 3,96.70 | | |

Additional funds of ₹ 3,96.70 lakh were provided through re-appropriation on 31 March 2018 due to receipt of more funds from the Government of India under *Swachh Bharat Mission* and consequent release of more funds by the State Government.

- 80. General
- 192. Assistance to Municipalities/
Municipal Councils
- (39) Swachh Bharat Mission
- [03] Swachh Bharat Mission (for Scheduled Tribes)

| | | | |
|---|----------|----------|----------|
| O | 12,18.00 | 23,47.57 | 23,47.57 |
| R | 11,29.57 | | |

Additional funds of ₹ 11,29.57 lakh were provided through re-appropriation on 31 March 2018 due to receipt of more funds from the Government of India under *Swachh Bharat Mission* and consequent release of more funds by the State Government.

GRANT No. 030 - (Contd.)

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess + Saving - |
|---|-------------|-----------------------------------|-------------------|
| 2225. Welfare of Scheduled Castes, Scheduled Tribes, 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 | 3,00.00 | 6,29.90 | 6,29.90 |
| R | 3,29.90 | | |
| Additional funds of ₹ 3,29.90 lakh were provided through re-appropriation on 31 March 2018 for providing immediate relief in respect of pending matters under Scheduled Castes and Scheduled Tribes (Prevention of Atrocities) Rules, 1995. | | | |
| 02. Welfare of Scheduled Tribes | | | |
| 196. Assistance to Zila Parishads/ District level Panchayats | | | |
| (12) Grants under Palanhar Yojana for orphan children of scheduled tribes | | | |
| O | 25,00.00 | 28,49.99 | 28,49.99 |
| R | 3,49.99 | | |
| Additional funds of ₹ 3,49.99 lakh were provided through re-appropriation on 31 March 2018 due to increase in number of beneficiary children. | | | |
| 02. Welfare of Scheduled Tribes | | | |
| 796. Tribal Area Sub-plan | | | |
| (01) Administration | | | |
| [02] Commissioner, Tribal Area Development | | | |
| O | 36.80 | 6,31.56 | 6,31.56 |
| R | 5,94.76 | | |
| 02. Welfare of Scheduled Tribes | | | |
| 796. Tribal Area Sub-plan | | | |
| (02) Grants-in-aid for Schemes of Tribal Area Sub-plan | | | |
| [53] Grants for Self-employment (S.C.A) | | | |
| O | 3,00.00 | 5,50.00 | 5,50.00 |
| R | 2,50.00 | | |

Additional funds of ₹ 8,44.76 lakh under the above two heads were provided through re-appropriation on 31 March 2018 for implementation of new schemes and expansion of existing schemes. However, detailed reasons have not been intimated (August 2018).

GRANT No. 030 - (Contd.)

| Head | Total grant | Actual expenditure (₹in lakh) | Excess + Saving - |
|--|--------------------|--|------------------------------|
| 2225. Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities | | | |
| 02. Welfare of Scheduled Tribes | | | |
| 796. Tribal Area Sub-plan | | | |
| (02) Grants-in-aid for Schemes of Tribal Area Sub-plan | | | |
| [57] Grants for Survey and Evaluation of departmental schemes | | | |
| O | 0.01 | | |
| | | 5,16.97 | |
| R | 5,16.96 | 5,16.97 | .. |

Additional funds of ₹ 5,16.96 lakh were provided through re-appropriation on 31 March 2018 due to receipt of more funds from the Government of India and consequent release of funds by the State Government.

- 02. Welfare of Scheduled Tribes
- 796. Tribal Area Sub-plan
- (16) Programme under special scheme for Bikhri Tribal Area Development (Tribal Welfare Fund)
- [03] Grants for Educational catalytic to secondary education level of boys and girls students

| | | | |
|---|---------|---------|----|
| O | 2,78.00 | | |
| | | 4,35.64 | |
| R | 1,57.64 | 4,35.64 | .. |

Reasons for providing additional funds of ₹ 1,57.64 lakh through re-appropriation on 31 March 2018 have not been intimated (August 2018).

- 02. Welfare of Scheduled Tribes
- 796. Tribal Area Sub-plan
- (17) Sahriya Development (Tribal Welfare Fund)
- [04] Operation of residential schools

| | | | |
|---|---------|---------|--------|
| O | 2,18.21 | | |
| | | 3,86.84 | |
| R | 1,68.63 | 3,86.83 | - 0.01 |

Reasons for providing additional funds of ₹ 1,68.63 lakh through re-appropriation on 31 March 2018 have not been intimated (August 2018).

- 02. Welfare of Scheduled Tribes
- 796. Tribal Area Sub-plan
- (17) Sahriya Development (Tribal Welfare Fund)
- [18] Grants for Integrated Development Project for Sahriya

| | | | |
|---|----------|----------|----|
| O | 22,00.00 | | |
| | | 24,57.89 | |
| R | 2,57.89 | 24,57.89 | .. |

Reasons for providing additional funds of ₹ 2,57.89 lakh through re-appropriation on 31 March 2018 have not been intimated (August 2018).

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 | 1,00.01 | | |
| R | 5,33.00 | 6,33.01 | 6,33.01 |
| | | | .. |
| Reasons for providing additional funds of ₹ 5,33.00 lakh through re-appropriation on 31 March 2018 have not been intimated (August 2018). | | | |
| 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 | 0.01 | | |
| R | 1,99.99 | 2,00.00 | 2,00.00 |
| | | | .. |
| Reasons for providing additional funds of ₹ 1,99.99 lakh through re-appropriation on 31 March 2018 have not been intimated (August 2018). | | | |
| 02. Welfare of Scheduled Tribes | | | |
| 796. Tribal Area Sub-plan | | | |
| (21) Programme under Special Scheme for MADA region development (Tribal Welfare Fund) | | | |
| [04] Grants for Educational catalytic to secondary education level for boys-girls students | | | |
| O | 2,90.00 | | |
| R | 1,58.36 | 4,48.36 | 4,48.36 |
| | | | .. |
| Reasons for providing additional funds of ₹ 1,58.36 lakh through re-appropriation on 31 March 2018 have not been intimated (August 2018). | | | |
| 2230. Labour, Employment and Skill Development | | | |
| 01. Labour | | | |
| 796. Tribal Area Sub-plan | | | |
| (04) National Health Insurance Scheme | | | |
| O | 0.01 | | |
| R | 6,39.28 | 6,39.29 | 6,39.29 |
| | | | .. |
| Additional funds of ₹ 6,39.28 lakh were provided through re-appropriation on 31 March 2018 for payment of outstanding liabilities of Insurance Companies. | | | |

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 | 63,13.16 | 69,26.96 | 68,87.02 |
| R | 6,13.80 | | |

Additional funds of ₹ 6,13.80 lakh were provided through re-appropriation on 31 March 2018 due to increase in number of pensioners of scheduled tribes.

Final saving of ₹ 39.94 lakh was due to deposit of undistributed amount of pension in government account by treasuries.

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 | 10,08.86 | 11,89.13 | 11,79.97 | - 9.16 |
| R | 1,80.27 | | | |

Additional funds of ₹ 1,80.27 lakh were provided through re-appropriation on 31 March 2018 due to increase in rates of *Indira Gandhi National Widow Pension* from July, 2017 and increase in number of pensioners of scheduled tribes.

Final saving of ₹ 9.16 lakh was due to deposit of undistributed amount of pension in government account by treasuries.

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 | 57,00.00 | 67,41.89 | 67,02.39 | - 39.50 |
| R | 10,41.89 | | | |

Additional funds of ₹ 10,41.89 lakh were provided through re-appropriation on 31 March 2018 due to increase in rates of *Chief Minister Widow Honour Pension* from July, 2017.

Final saving of ₹ 39.50 lakh was due to deposit of undistributed amount of pension in government account by treasuries.

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 | | | |
| (04) Mukhya Mantri Vishesh Yogya Jan Samman Pension Yojana | | | |
| [03] Mukhya Mantri Vishesh Yogya Jan Samman Pension Yojana for Scheduled Tribes | | | |
| O | 26,00.00 | 35,55.32 | 35,41.39 |
| R | 9,55.32 | | |

Additional funds of ₹ 9,55.32 lakh were provided through re-appropriation on 31 March 2018 due to increase in rates of *Mukhya Mantri Vishesh Yogya Jan Samman Pension* from July, 2017.

Final saving of ₹ 13.93 lakh was due to deposit of undistributed pension amount in government account by treasuries.

| | | | |
|--|--|--|--|
| 2401. Crop Husbandry | | | |
| 796. Tribal Area Sub-plan | | | |
| (28) Crop Insurance (50% State share: 50% Central share) | | | |

| | | | | |
|---|----------|------------|------------|----|
| O | 91,00.02 | 1,04,40.07 | 1,04,40.07 | .. |
| R | 13,40.05 | | | |

Provision of ₹ 91,00.02 lakh was estimated for implementation of *Pradhan Mantri Fasal Bima Yojana* to provide insurance coverage to farmers of State from kharif crops 2016.

Reasons for providing additional funds of ₹ 13,40.05 lakh through re-appropriation on 31 March 2018 have not been intimated (August 2018).

| | | | |
|--|--|--|--|
| 796. Tribal Area Sub-plan | | | |
| (64) Rashtriya Krishi Vikas Yojana (S.C.A.) | | | |
| [03] Through the Animal Husbandry Department | | | |

| | | | | |
|---|---------|---------|---------|----|
| O | 3,23.35 | 7,66.80 | 7,66.80 | .. |
| R | 4,43.45 | | | |

Additional funds of ₹ 4,43.45 lakh were provided through re-appropriation on 31 March 2018 due to receipt of funds from the Government of India under *Rashtriya Krishi Vikas Yojana*. However, detailed reasons have not been intimated (August 2018).

GRANT No. 030 - (Contd.)

| Head | Total grant | Actual expenditure (₹in lakh) | Excess + Saving - |
|--|-------------|----------------------------------|----------------------|
| 2403. Animal Husbandry | | | |
| 796. Tribal Area Sub-plan | | | |
| (01) Through the agency of Animal Husbandry Department | | | |
| [31] Animal Medical Centre-Committed | | | |
| O | 40,14.30 | | |
| | | 45,55.83 | 45,53.31 |
| R | 5,41.53 | | - 2.52 |

Additional funds of ₹ 5,41.53 lakh were provided through re-appropriation on 31 March 2018 for payment of arrears of VII Pay Commission and also expenditure increased on pay and allowances due to transfer of employees from other heads of account.

796. Tribal Area Sub-plan
(04) Gopalan Department
[01] Grants to Gaushala

| | | | |
|---|----------|----------|----------|
| O | 14,30.00 | | |
| | | 20,99.30 | 20,99.30 |
| R | 6,69.30 | | .. |

Additional funds of ₹ 6,69.30 lakh were provided through re-appropriation on 31 March 2018 due to increase in number of Gaushala resulted in release of more grants.

2501. Special Programmes for Rural Development
05. Barren Land Development (State Share)
196. Assistance to Zila Parishads/ District level Panchayats
(04) Four Water Concept
[02] Functional related

| | | | |
|---|---------|---------|---------|
| O | 0.01 | | |
| | | 2,17.67 | 2,17.67 |
| R | 2,17.66 | | .. |

Additional funds of ₹ 2,17.66 lakh were provided through re-appropriation on 31 March 2018 for catchment treatment of Micro Storage Tanks.

06. Self-Employment Programmes (State Share)
196. Assistance to Zila Parishads/ District level Panchayats
(06) National Rural Livelihood Mission
[02] Grants

| | | | |
|---|----------|----------|----------|
| O | 17,00.00 | | |
| | | 29,40.00 | 29,40.00 |
| R | 12,40.00 | | .. |

Additional funds of ₹ 12,40.00 lakh were provided through re-appropriation on 31 March 2018 due to receipt of funds from the Government of India and consequent release of State share. However, detailed reasons have not been intimated (August 2018).

GRANT No. 030 - (Contd.)

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess + Saving - |
|---|-------------|-----------------------------------|----------------------|
| 2501. Special Programmes for Rural Development | | | |
| 06. Self-Employment Programme (State Share) | | | |
| 196. Assistance to Zila Parishads/ District level Panchayats | | | |
| (10) Deen Dayal Upadhyaya Grameen Kaushal Yojana (DDU-GKY) | | | |
| [02] Grants | | | |
| O | 9,15.33 | 20,24.75 | 20,24.75 |
| R | 11,09.42 | | |
| Additional funds of ₹ 11,09.42 lakh were provided through re-appropriation on 31 March 2018 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 2018). | | | |
| 3055. Road Transport | | | |
| 796. Tribal Area Sub-plan | | | |
| (07) Rajasthan Transport Infrastructure Development Fund | | | |
| [01] Through the Transport Department | | | |
| O | 2,69.60 | 6,06.40 | 6,06.40 |
| R | 3,36.80 | | |
| Additional funds of ₹ 3,36.80 lakh were provided through re-appropriation on 31 March 2018 to meet the loss of Rajasthan State Road Transport Corporation in operation of buses. | | | |
| 3452. Tourism | | | |
| 80. General | | | |
| 796. Tribal Area Sub-plan | | | |
| (01) Tourist Information and Publicity | | | |
| O | 14,03.35 | 18,41.36 | 18,41.06 |
| R | 4,38.01 | | |
| Additional funds of ₹ 4,38.01 lakh were provided through re-appropriation on 31 March 2018 to meet expenditure on aggressive marketing of publicity work for development of Rajasthan Tourism. | | | |

GRANT No. 030 - (Contd.)

Capital

Voted

1. In view of final saving of ₹ 6,28,26.57 lakh, surrender of ₹ 6,36,93.12 lakh was excessive.
2. Persistent savings were noticed during the years 2013-14, 2014-15, 2015-16, 2016-17 and 2017-18 to the extent of ₹ 2,22,83.65 lakh, ₹ 6,15,84.56 lakh, ₹ 7,09,15.99 lakh, ₹ 3,34,35.00 lakh and ₹ 6,28,26.57 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.
3. Saving occurred mainly under the following heads :-

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess + Saving - |
|--|-------------|-----------------------------------|----------------------|
| 4059. Capital Outlay on Public Works | | | |
| 80. General | | | |
| 001. Direction and Administration | | | |
| (02) Percentage Charges (Tribal Area) | | | |
| [91] Percentage charges for establishment expenditure (2059) | | | |
| O | 4,30.40 | | |
| | | 87.29 | 1,04.82 |
| R | - 3,43.11 | | + 17.53 |
| Reasons for surrendering the provision of ₹ 3,43.11 lakh on 31 March 2018 and final excess of ₹ 17.53 lakh have not been intimated (August 2018). | | | |
| 80. General | | | |
| 796. Tribal Area Sub-plan | | | |
| (02) General Building (Treasury and Accounts Department) | | | |
| [01] Construction of Building | | | |
| O | 2,20.03 | | |
| | | 78.56 | 69.52 |
| R | - 1,41.47 | | - 9.04 |
| Provision of ₹ 1,41.47 lakh was surrendered on 31 March 2018 due to less expenditure on construction works. However, detailed reasons for which and final saving of ₹ 9.04 lakh have not been intimated (August 2018). | | | |
| 80. General | | | |
| 796. Tribal Area Sub-plan | | | |
| (03) General Building (Jail Department) | | | |
| [02] Other Building | | | |
| O | 6,43.14 | | |
| | | 5.16 | 5.16 |
| R | - 6,37.98 | | .. |
| Provision of ₹ 6,37.98 lakh was surrendered on 31 March 2018 due to less expenditure on construction works. However, detailed reasons have not been intimated (August 2018). | | | |

GRANT No. 030 - (Contd.)

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess + Saving - |
|---|-------------|-----------------------------------|----------------------|
| 4059. Capital Outlay on Public Works | | | |
| 80. General | | | |
| 796. Tribal Area Sub-plan | | | |
| (05) Judicial Building (Tribal Area Sub-plan) | | | |
| O | 20,09.26 | 4,75.36 | 4,75.36 |
| R | - 15,33.90 | | |
| Provision of ₹ 15,33.90 lakh was surrendered on 31 March 2018 due to less expenditure on construction works. However, detailed reasons have not been intimated (August 2018). | | | |
| 80. General | | | |
| 796. Tribal Area Sub-plan | | | |
| (07) General Building (Land Revenue) | | | |
| O | 18,09.73 | 4,32.95 | 4,32.95 |
| R | - 13,76.78 | | |
| Provision of ₹ 13,76.78 lakh was re-appropriated to other heads on 31 March 2018 due to less expenditure on construction works. However, detailed reasons have not been intimated (August 2018). | | | |
| 4202. Capital Outlay on Education, Sports, Art and Culture | | | |
| 01. General Education | | | |
| 796. Tribal Area Sub-plan | | | |
| (02) College Education | | | |
| [90] Construction Works | | | |
| O | 12,38.94 | 6,34.41 | 6,34.41 |
| R | - 6,04.53 | | |
| Provision of ₹ 6,04.53 lakh was surrendered on 31 March 2018 due to less expenditure on construction works. However, detailed reasons have not been intimated (August 2018). | | | |
| 01. General Education | | | |
| 796. Tribal Area Sub-plan | | | |
| (12) Sarva Shiksha Abhiyan (Education Guarantee Scheme) | | | |
| [01] Sarva Shiksha Abhiyan-Construction Works | | | |
| O | 53,99.98 | 6,31.29 | 6,31.29 |
| R | - 47,68.69 | | |
| Provision of ₹ 47,68.69 lakh was re-appropriated to other heads on 31 March 2018 due to less receipt of funds from the Government of India for construction work under <i>Sarva Shiksha Abhiyan</i> and consequent less release of State share. | | | |

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 | | | |
| (13) Rashtriya Madhyamik Shiksha Abhiyan | | | |
| [01] Rashtriya Madhyamik Shiksha Abhiyan - Construction Works | | | |
| O | 25,34.98 | 21,96.39 | 21,96.39 |
| R | - 3,38.59 | | |

Anticipated saving of ₹ 3,38.59 lakh was attributed to less expenditure on construction works. However, detailed reasons have not been intimated (August 2018).

01. General Education
796. Tribal Area Sub-plan
(14) Model Schools
[01] Model Schools -Construction Works

| | | | | |
|---|-----------|----|----|----|
| O | 4,75.27 | .. | .. | .. |
| R | - 4,75.27 | | | |

Entire provision of ₹ 4,75.27 lakh was surrendered on 31 March 2018 due to non-execution of construction works. However, detailed reasons have not been intimated (August 2018).

02. Technical Education
796. Tribal Area Sub-plan
(01) Through the Director, Technical Education

| | | | | |
|---|-----------|---------|---------|--------|
| O | 7,19.23 | 3,30.65 | 3,30.66 | + 0.01 |
| R | - 3,88.58 | | | |

Provision of ₹ 7,19.23 lakh was estimated for construction of Polytechnic in Udaipur and Kelwara, renovation and strengthening of existing Polytechnics and construction of building for 3D printing and robotic lab. However, provision of ₹ 3,88.58 lakh was surrendered on 31 March 2018 due to less execution of works, non-receipt of funds from the Government of India and non-receipt of competitive tenders for 3D printing and robotic lab.

03. Sports and Youth Services
796. Tribal Area Sub-plan
(01) Zila Sankul through the Sports Department

| | | | | |
|---|-----------|---------|---------|----|
| O | 7,45.79 | 3,00.00 | 3,00.00 | .. |
| R | - 4,45.79 | | | |

Provision of ₹ 4,45.79 lakh was surrendered on 31 March 2018 due to non-release of sanction.

GRANT No. 030 - (Contd.)

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess + Saving - |
|--|-------------|-----------------------------------|-------------------|
| 4210. Capital Outlay on Medical and Public Health | | | |
| 01. Urban Health Services | | | |
| 796. Tribal Area Sub-plan | | | |
| (02) Modernisation, Strengthening, Renewal and Upgradation of Department | | | |
| [01] Through the Director, Medical and Health Services | | | |
| O | 7,54.81 | 19.62 | 19.62 |
| R | - 7,35.19 | | |
| 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 | 16,21.00 | 5,23.23 | 5,23.23 |
| R | - 10,97.77 | | |
| 02. Rural Health Services (Directorate of Medical and Health Services) | | | |
| 796. Tribal Area Sub-plan | | | |
| (03) NABARD Loan based Schemes | | | |
| [03] Construction of Community Health Centres | | | |
| O | 6,86.87 | 3,15.00 | 3,15.00 |
| R | - 3,71.87 | | |
| 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 | 24,17.02 | 2,26.80 | 2,36.51 |
| R | - 21,90.22 | | |

Provision of ₹ 22,04.83 lakh under the above three heads was surrendered on 31 March 2018 due to (i) non-availability of land in some places, (ii) ownership dispute on land, (iii) encroachment and (iv) court stay order.

Provision of ₹ 21,90.22 lakh was surrendered on 31 March 2018 due to (i) non-receipt of sanction from the Government of India for increasing of the UG seats from 150 to 250, (ii) slow progress in construction of S.R. Hostel by Public Works Department, (iii) slow progress in construction of sewerage treatment plant and (iv) non-receipt of sanction for purchase of furniture and other installations for new lecture theatre.

Reasons for the final excess of ₹ 9.71 lakh have not been intimated (August 2018).

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 | | | |
| [03] Medical College and Associated Group of Hospitals, Bikaner | | | |
| O | 18,93.00 | | |
| R | - 8,45.42 | 10,47.58 | 10,47.58 |
| | | | .. |

Provision of ₹ 8,45.42 lakh was surrendered on 31 March 2018 due to (i) less execution of works by the Public Works Department under *National Mental Health Programme*, (ii) less execution of construction works of 30 residential quarters by executive agency NRHM, (iii) cancellation of purchase tender of ICU beds by the committee and (iv) less expenditure on renovation of Medical College and P.B.M. Hospital.

 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 | 27,02.85 | | |
| R | - 23,52.92 | 3,49.93 | 3,49.93 |
| | | | .. |

Provision of ₹ 27,02.85 lakh was estimated for various construction works to increase the UG seats from 150 to 250. However, a sum of ₹ 23,52.92 lakh was surrendered (₹ 8,50.08 lakh) and re-appropriated to other heads (₹ 15,02.84 lakh) on 31 March 2018 due to non-execution of new construction works by Public Works Department during 2017-18.

 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 | 32,01.26 | | |
| R | - 16,00.36 | 16,00.90 | 16,00.90 |
| | | | .. |

Provision of ₹ 16,00.36 lakh was surrendered on 31 March 2018 due to less expenditure on construction works and less purchase of machinery. However, detailed reasons have not been intimated (August 2018).

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 | 8,30.01 | 3,22.01 | 3,22.02 |
| R | - 5,08.00 | | |
| Provision of ₹ 5,08.00 lakh was surrendered on 31 March 2018 due to less execution of works by the Public Works Department and non-purchase of machinery and equipment. | | | |
| 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 | 36,50.90 | 30,50.90 | 30,50.90 |
| R | - 6,00.00 | | |
| Provision of ₹ 6,00.00 lakh was surrendered on 31 March 2018 due to less adjustment of percentage charges. However, detailed reasons have not been intimated (August 2018). | | | |
| 01. Water Supply | | | |
| 796. Tribal Area Sub-plan | | | |
| (01) Rural Water Supply Schemes | | | |
| [01] Rural Water Supply Schemes | | | |
| O | 78,93.63 | 66,34.51 | 66,16.98 |
| R | - 12,59.12 | | |
| 01. Water Supply | | | |
| 796. Tribal Area Sub-plan | | | |
| (01) Rural Water Supply Schemes | | | |
| [03] Chambal-Dholpur-Bharatpur Project (NABARD) | | | |
| O | 5,40.50 | 2,79.71 | 2,79.71 |
| R | - 2,60.79 | | |
| 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 | 8,96.73 | 5,55.76 | 5,55.76 |
| R | - 3,40.97 | | |

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 | | | |
| [16] Nagaur Lift Canal Phase-II | | | |
| O | 75,60.00 | 62,61.30 | 62,61.30 |
| R | - 12,98.70 | | |
| 01. Water Supply | | | |
| 796. Tribal Area Sub-plan | | | |
| (01) Rural Water Supply Schemes | | | |
| [18] Borawas-Mandana Water Supply Project | | | |
| O | 3,72.13 | 1,82.62 | 1,82.62 |
| R | - 1,89.51 | | |
| 01. Water Supply | | | |
| 796. Tribal Area Sub-plan | | | |
| (01) Rural Water Supply Schemes | | | |
| [22] Fatehpur-Laxmangarh Drinking Water Project | | | |
| O | 18,75.67 | 6,43.51 | 6,43.51 |
| R | - 12,32.16 | | |
| 01. Water Supply | | | |
| 796. Tribal Area Sub-plan | | | |
| (01) Rural Water Supply Schemes | | | |
| [23] Nagaur Lift Canal Phase-I | | | |
| O | 13,77.51 | 4,53.87 | 4,53.87 |
| R | - 9,23.64 | | |
| 01. Water Supply | | | |
| 796. Tribal Area Sub-plan | | | |
| (01) Rural Water Supply Schemes | | | |
| [26] Narmada Guda Malani Water Supply Scheme | | | |
| O | 6,89.50 | 3,08.67 | 3,08.67 |
| R | - 3,80.83 | | |
| 01. Water Supply | | | |
| 796. Tribal Area Sub-plan | | | |
| (01) Rural Water Supply Schemes | | | |
| [27] Barmer Lift Canal Water Supply Project Phase-2 | | | |
| O | 10,21.27 | 64.52 | 64.52 |
| R | - 9,56.75 | | |

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 | | | |
| [30] Chambal-Baler-Sawai Madhopur Water Supply Scheme | | | |
| O | 4,91.00 | 1,71.16 | 1,71.16 |
| R | - 3,19.84 | | |
| 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 | 6,01.33 | 1,61.33 | 1,61.33 |
| R | - 4,40.00 | | |
| 01. Water Supply | | | |
| 796. Tribal Area Sub-plan | | | |
| (01) Rural Water Supply Schemes | | | |
| [37] Beawer-Jawaja Cluster Scheme | | | |
| O | 8,92.35 | 3,50.59 | 3,50.59 |
| R | - 5,41.76 | | |
| 01. Water Supply | | | |
| 796. Tribal Area Sub-plan | | | |
| (01) Rural Water Supply Schemes | | | |
| [40] Jawai Cluster Project-II | | | |
| O | 18,73.93 | 4,76.01 | 4,76.01 |
| R | - 13,97.92 | | |
| 01. Water Supply | | | |
| 796. Tribal Area Sub-plan | | | |
| (01) Rural Water Supply Schemes | | | |
| [47] Chambal-Dholpur-Bharatpur Project Phase-I Part-II | | | |
| O | 6,61.74 | 3,19.49 | 3,19.49 |
| R | - 3,42.25 | | |

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 | | | |
| [58] Panchala-Dewra-Chirai Water Supply Scheme | | | |
| O | 13,27.00 | 10,16.38 | 10,16.38 |
| R | - 3,10.62 | | |
| 01. Water Supply | | | |
| 796. Tribal Area Sub-plan | | | |
| (01) Rural Water Supply Schemes | | | |
| [59] National Rural Drinking Water Programme (DDP) | | | |
| O | 15,55.24 | 6,09.26 | 6,09.26 |
| R | - 9,45.98 | | |
| 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 | 6,19.86 | 1,96.37 | 1,96.37 |
| R | - 4,23.49 | | |
| 01. Water Supply | | | |
| 796. Tribal Area Sub-plan | | | |
| (01) Rural Water Supply Schemes | | | |
| [68] Nagaur Lift Canal Project Phase-II (DDP) Rural | | | |
| O | 11,64.98 | 5,47.89 | 5,47.89 |
| R | - 6,17.09 | | |
| 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 | 37,08.19 | 27,87.41 | 27,87.41 |
| R | - 9,20.78 | | |

Provision of ₹ 1,31,02.20 lakh under the above nineteen heads was surrendered on 31 March 2018 due to less execution of works. However, detailed reasons have not been intimated (August 2018).

Reasons for the final saving of ₹ 17.53 lakh under head "4215-01-796(01)[01]" have not been intimated (August 2018).

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 | | | |
| [41] Bisalpur-Dudu Project-Chaksu, Phagi and Bassi | | | |
| O | 34,09.84 | 19,40.54 | 19,40.54 |
| R | - 14,69.30 | | |
| 01. Water Supply | | | |
| 796. Tribal Area Sub-plan | | | |
| (01) Rural Water Supply Schemes | | | |
| [44] Chambal-Bhilwara Water Supply Scheme-Cluster | | | |
| O | 59,55.78 | 44,24.52 | 44,21.09 |
| R | - 15,31.26 | | |
| Provision of ₹ 30,00.56 lakh under the above two heads was re-appropriated to other heads on 31 March 2018 due to less execution of works. However, detailed reasons have not been intimated (August 2018). | | | |
| 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 | 8,13.40 | 4,83.82 | 4,83.82 |
| R | - 3,29.58 | | |
| Anticipated saving of ₹ 3,29.58 lakh was attributed to less execution of works. However, detailed reasons have not been intimated (August 2018). | | | |
| 01. Water Supply | | | |
| 796. Tribal Area Sub-plan | | | |
| (02) Urban Water Supply Schemes | | | |
| [02] Other Urban Drinking Water Schemes | | | |
| O | 42,00.00 | 36,71.94 | 36,71.94 |
| R | - 5,28.06 | | |
| 01. Water Supply | | | |
| 796. Tribal Area Sub-plan | | | |
| (02) Urban Water Supply Schemes | | | |
| [06] Chambal-Baler-Sawai Madhopur Water Supply Project | | | |
| O | 4,72.50 | 1,08.00 | 1,08.00 |
| R | - 3,64.50 | | |

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 | 20,52.00 | 12,28.48 | 12,28.48 |
| R | - 8,23.52 | | |
| 01. Water Supply | | | |
| 796. Tribal Area Sub-plan | | | |
| (02) Urban Water Supply Schemes | | | |
| [15] Nagaur Lift Canal Project Phase-II | | | |
| O | 18,90.00 | 15,66.87 | 15,66.87 |
| R | - 3,23.13 | | |
| 01. Water Supply | | | |
| 796. Tribal Area Sub-plan | | | |
| (02) Urban Water Supply Schemes | | | |
| [16] Deeg Water Supply Scheme | | | |
| O | 4,87.50 | 3,07.19 | 3,07.19 |
| R | - 1,80.31 | | |
| 01. Water Supply | | | |
| 796. Tribal Area Sub-plan | | | |
| (02) Urban Water Supply Schemes | | | |
| [27] Fatehpur-Laxmangarh Drinking Water Project | | | |
| O | 2,39.00 | 44.46 | 44.46 |
| R | - 1,94.54 | | |
| 01. Water Supply | | | |
| 796. Tribal Area Sub-plan | | | |
| (02) Urban Water Supply Schemes | | | |
| [28] Churu-Jhunjhunu Water Supply Project Phase-II (Urban) | | | |
| O | 13,12.50 | 6,02.97 | 6,02.97 |
| R | - 7,09.53 | | |
| 01. Water Supply | | | |
| 796. Tribal Area Sub-plan | | | |
| (02) Urban Water Supply Schemes | | | |
| [37] Tonk-Deoli-Uniara Water Supply Project | | | |
| O | 7,40.00 | 3,58.75 | 3,58.75 |
| R | - 3,81.25 | | |

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 | | | |
| [46] Chambal-Dholpur-Bharatpur Project Phase-I, Part-II (Urban) | | | |
| O | 3,87.50 | .. | .. |
| R | - 3,87.50 | .. | .. |
| 01. Water Supply | | | |
| 796. Tribal Area Sub-plan | | | |
| (02) Urban Water Supply Schemes | | | |
| [52] Renovation of Urban Water Supply Scheme for Pratapgargh Town | | | |
| O | 8,40.00 | 6,57.07 | .. |
| R | - 1,82.93 | 6,57.07 | .. |
| Provision of ₹ 40,75.27 lakh under the above ten heads was surrendered on 31 March 2018 due to less/ non-execution of works. However, detailed reasons have not been intimated (August 2018). | | | |
| 01. Water Supply | | | |
| 796. Tribal Area Sub-plan | | | |
| (02) Urban Water Supply Schemes | | | |
| [44] Water Supply Schemes aided from National Capital Region Planning Board (NCRPB) | | | |
| O | 22,98.02 | 6,28.10 | - 1,85.66 |
| R | - 16,69.92 | 4,42.44 | - 1,85.66 |
| Provision of ₹ 16,69.92 lakh was re-appropriated to other heads on 31 March 2018 due to less execution of works. However, detailed reasons have not been intimated (August 2018). | | | |
| Reasons for the final saving of ₹ 1,85.66 lakh have not been intimated (August 2018). | | | |
| 4217. Capital Outlay on Urban Development | | | |
| 03. Integrated Development of Small and Medium Towns | | | |
| 796. Tribal Area Sub-plan | | | |
| (04) Shahari Jan Sahbhagi Yojana | | | |
| O | 3,37.50 | 1,60.69 | .. |
| R | - 1,76.81 | 1,60.69 | .. |
| Provision of ₹ 1,76.81 lakh was surrendered on 31 March 2018 due to non-receipt of Jan Sahbhagi contribution from public donors and non-receipt of proposals from local bodies. | | | |

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 | | | |
| (07) Urban Roads and Drainage etc. (ROB) | | | |
| [01] For Various Urban Bodies | | | |
| O | 9,45.00 | 3,85.57 | 3,85.57 |
| R | - 5,59.43 | | |

Provision of ₹ 5,59.43 lakh was surrendered on 31 March 2018 due to slow progress of railway over bridge construction works.

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 | 62,53.65 | 45,60.12 | 45,60.12 |
| R | - 16,93.53 | | |

Provision of ₹ 16,93.53 lakh was surrendered (₹ 90.65 lakh) and re-appropriated to other heads (₹ 16,02.88 lakh) on 31 March 2018 due to less receipt of funds from the Government of India under AMRUT Yojana and consequent less release of State share.

04. Slum Area Improvement
796. Tribal Area Sub-plan
(02) Rajeev Housing Scheme for Slum Free India

| | | | |
|---|-----------|-------|-------|
| O | 9,43.20 | 83.65 | 83.65 |
| R | - 8,59.55 | | |

Provision of ₹ 8,59.55 lakh was surrendered on 31 March 2018 due to less receipt of funds from the Government of India under *Rajeev Housing Scheme for Slum Free India* and consequent less release of State share.

4220. Capital Outlay on Information and Publicity
60. Others
796. Tribal Area Sub-plan
(01) Building Construction
[90] Construction Works

| | | | |
|---|-----------|----|----|
| O | 1,82.48 | .. | .. |
| R | - 1,82.48 | | |

Entire provision of ₹ 1,82.48 lakh was surrendered on 31 March 2018 due to non-execution of works. However, detailed reasons have not been intimated (August 2018).

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.) | | | |
| [04] Renovation and construction of Residential Schools other than of Eklavya Model Residential Schools | | | |
| O | 2,00.00 | .. | .. |
| R | - 2,00.00 | .. | .. |

Entire provision of ₹ 2,00.00 lakh was surrendered on 31 March 2018 due to non-receipt of sanction from the Government of India. However, detailed reasons have not been intimated (August 2018).

During 2016-17 also, the entire provision was surrendered with the same reason.

| | | | |
|--|------------|----|----|
| 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 | 11,00.00 | .. | .. |
| R | - 11,00.00 | .. | .. |

| | | | |
|--|-----------|---------|----|
| 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.) | | | |
| [18] Construction, expansion and renovation of T.A.D. building | | | |
| O | 10,34.91 | 4,30.00 | .. |
| R | - 6,04.91 | 4,30.00 | .. |

Provision of ₹ 17,04.91 lakh under the above two heads was surrendered on 31 March 2018 due to non-receipt of funds from the Government of India. However, detailed reasons have not been intimated (August 2018).

During 2016-17, the entire provision was surrendered under the above two heads with the same reason.

GRANT No. 030 - (Contd.)

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess + Saving - |
|--|-------------|-----------------------------------|-------------------|
| 4225. Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities | | | |
| 02. Welfare of Scheduled Tribes | | | |
| 796. Tribal Area Sub-plan | | | |
| (11) Schemes for amount received from Government of India under Article 275(1) of the Constitution of India (S.C.A.) | | | |
| [07] Construction of Community Buildings | | | |
| O | 2,50.00 | | |
| R | - 2,50.00 | .. | .. |
| 02. Welfare of Scheduled Tribes | | | |
| 796. Tribal Area Sub-plan | | | |
| (11) Schemes for amount received from Government of India under Article 275(1) of the Constitution of India (S.C.A.) | | | |
| [08] Renovation and construction of Tribal Buildings | | | |
| O | 4,00.00 | 2,00.00 | 2,00.00 |
| R | - 2,00.00 | | .. |
| Provision of ₹ 4,50.00 lakh under the above two heads was surrendered on 31 March 2018 due to non-receipt of sanction from the Government of India. However, detailed reasons have not been intimated (August 2018). | | | |
| During 2015-16 and 2016-17, the entire provision was surrendered under the above two heads. | | | |
| 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 | 24,50.00 | 12,00.00 | 12,00.00 |
| R | - 12,50.00 | | .. |
| 02. Welfare of Scheduled Tribes | | | |
| 796. Tribal Area Sub-plan | | | |
| (11) Schemes for amount received from Government of India under Article 275(1) of the Constitution of India (S.C.A.) | | | |
| [05] Drinking Water Schemes including establishment of hand-pump | | | |
| O | 10,00.00 | 4,00.00 | 4,00.00 |
| R | - 6,00.00 | | .. |

GRANT No. 030 - (Contd.)

| Head | Total grant | Actual expenditure (₹in lakh) | Excess + Saving - |
|--|-------------|----------------------------------|----------------------|
| 4225. Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities | | | |
| 02. Welfare of Scheduled Tribes | | | |
| 796. Tribal Area Sub-plan | | | |
| (11) Schemes for amount received from Government of India under Article 275(1) of the Constitution of India (S.C.A.) | | | |
| [13] Repairs and maintenance of Eklavya Model Residential Schools, Hostels and Residential Schools | | | |
| O | 5,00.01 | .. | .. |
| R | - 5,00.01 | .. | .. |
| 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 | 18,00.00 | 7,15.00 | .. |
| R | - 10,85.00 | 7,15.00 | .. |
| 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 | .. | .. |
| 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 | .. | .. |

Provision of ₹ 34,35.01 lakh under the above four heads was surrendered on 31 March 2018 due to less/ non-receipt of sanction of schemes from the Government of India. However, detailed reasons have not been intimated (August 2018).

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

Entire provision of ₹ 4,00.00 lakh under the above two heads was surrendered on 31 March 2018 due to non-receipt of sanction of schemes from the Government of India. However, detailed reasons have not been intimated (August 2018).

During 2016-17 also, the entire provision was surrendered with the same reason.

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) | | | |
| [21] Renewal and construction of public school buildings | | | |
| O | 9,00.00 | .. | .. |
| R | - 9,00.00 | .. | .. |
| 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 | 4,50.00 | 2,85.45 | .. |
| R | - 1,64.55 | 2,85.45 | .. |
| 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 | .. | .. |
| 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 | 3,40.00 | 45.66 | .. |
| R | - 2,94.34 | 45.66 | .. |

Provision of ₹ 15,18.89 lakh under the above four heads was surrendered on 31 March 2018 due to less/ non-expenditure on construction works. However, detailed reasons have not been intimated (August 2018).

GRANT No. 030 - (Contd.)

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess + Saving - |
|--|-------------|-----------------------------------|----------------------|
| 4225. Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities | | | |
| 02. Welfare of Scheduled Tribes | | | |
| 796. Tribal Area Sub-plan | | | |
| (27) Through the Social Justice and Empowerment Department | | | |
| [01] Construction of boys hostel building | | | |
| O | 6,00.00 | | |
| R | - 3,81.82 | 2,18.18 | 2,18.18 |
| | | | .. |
| Provision of ₹ 3,81.82 lakh was surrendered on 31 March 2018 due to less execution of works by the Public Works Department because of non-availability of land and selection of disputed land for acquisition. | | | |
| 4236. Capital Outlay on Nutrition | | | |
| 02. Distribution of Nutritious Food and Beverages | | | |
| 796. Tribal Area Sub-plan | | | |
| (02) Upgradation and maintenance of Aanganbari Centres including Creche construction under I.C.D.S. Mission Mode | | | |
| O | 5,60.01 | | |
| R | - 5,58.59 | 1.42 | 1.42 |
| | | | .. |
| Provision of ₹ 5,58.59 lakh was surrendered on 31 March 2018 due to less expenditure on modernisation, strengthening, renovation and upgradation. However, detailed reasons have not been intimated (August 2018). | | | |
| 4250. Capital Outlay on Other Social Services | | | |
| 796. Tribal Area Sub-plan | | | |
| (01) Training | | | |
| [01] Plants and Equipment | | | |
| O | 8,93.99 | | |
| R | - 4,70.82 | 4,23.17 | 4,23.17 |
| | | | .. |
| Provision of ₹ 4,70.82 lakh was surrendered on 31 March 2018 due to less purchase of machinery. However, detailed reasons have not been intimated (August 2018). | | | |
| 4575. Capital Outlay on Other Special Areas Programmes | | | |
| 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 | 18,22.50 | | |
| R | - 12,80.25 | 5,42.25 | 5,42.25 |
| | | | .. |
| Provision of ₹ 12,80.25 lakh was surrendered on 31 March 2018 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 - |
|--|-------------|----------------------------------|-------------------|
| 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 | 7,26.50 | | |
| R | - 5,78.33 | 1,48.17 | 1,48.14 |
| | | | - 0.03 |

Provision of ₹ 5,78.33 lakh was surrendered on 31 March 2018 due to less expenditure on construction works because of non-release of administrative and financial sanction 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 | 5,35.43 | | |
| R | - 5,33.82 | 1.61 | 1.16 |
| | | | - 0.45 |

Provision of ₹ 5,33.82 lakh was surrendered on 31 March 2018 due to less expenditure on construction works. However, detailed reasons have not been intimated (August 2018).

 32. Parvan Project (Commercial)
 796. Tribal Area Sub-plan
 (01) Construction Works

| | | | |
|---|------------|------------|------------|
| O | 1,70,00.00 | | |
| R | - 43,42.53 | 1,26,57.47 | 1,26,02.09 |
| | | | - 55.38 |

Provision of ₹ 43,42.53 lakh was re-appropriated to other heads on 31 March 2018 due to less execution of works.

Reasons for the final saving of ₹ 55.38 lakh have not been intimated (August 2018).

 34. Dholpur Lift Project (Commercial)
 796. Tribal Area Sub-plan
 (01) Construction Works

| | | | |
|---|------------|---------|---------|
| O | 27,99.88 | | |
| R | - 20,99.88 | 7,00.00 | 7,00.00 |
| | | | .. |

Provision of ₹ 20,99.88 lakh was re-appropriated to other heads on 31 March 2018 due to less execution of works.

GRANT No. 030 - (Contd.)

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess + Saving - |
|--|-------------|-----------------------------------|-------------------|
| 4701. Capital Outlay on Medium Irrigation | | | |
| 63. Gardada Project (Commercial) | | | |
| 796. Tribal Area Sub-plan | | | |
| (01) Construction Works | | | |
| O | 8,44.80 | 49.93 | 49.93 |
| R | - 7,94.87 | | |
| Provision of ₹ 7,94.87 lakh was surrendered on 31 March 2018 due to less execution of works. | | | |
| 4702. Capital Outlay on Minor Irrigation | | | |
| 796. Tribal Area Sub-plan | | | |
| (11) Regeneration/ Upgradation/ Modernisation/ Renovation of Projects | | | |
| O | 4,90.00 | 72.85 | 72.85 |
| R | - 4,17.15 | | |
| Provision of ₹ 4,17.15 lakh was surrendered on 31 March 2018 due to less execution of works. | | | |
| 796. Tribal Area Sub-plan | | | |
| (12) Minor Irrigation Construction Works (Four Water Concept) | | | |
| [01] Construction Works | | | |
| O | 39,10.35 | 29,98.23 | 29,89.80 |
| R | - 9,12.12 | | |
| Provision of ₹ 9,12.12 lakh was surrendered on 31 March 2018 due to less execution of works. | | | |
| Reasons for the final saving of ₹ 8.43 lakh have not been intimated (August 2018). | | | |
| 4705. Capital Outlay on Command Area Development | | | |
| 796. Tribal Area Sub-plan | | | |
| (03) Through the Area Development Commissioner, Chambal, Kota | | | |
| [01] Land Development Work | | | |
| O | 5,26.87 | 2,68.97 | 2,68.97 |
| R | - 2,57.90 | | |
| Provision of ₹ 2,57.90 lakh was surrendered on 31 March 2018 due to less expenditure on construction works. However, detailed reasons have not been intimated (August 2018). | | | |

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 | | |
| R | - 24,86.05 | 44,43.95 | 44,43.95 |
| | | | .. |
| Provision of ₹ 24,86.05 lakh was re-appropriated to other heads on 31 March 2018 due to less capitalised expenditure incurred by Nigam resulted in less investment in Share Capital by the State Government. | | | |
| 80. General | | | |
| 796. Tribal Area Sub-plan | | | |
| (03) Investments in Rajasthan Rajya Vidyut Prasaran Nigam Limited | | | |
| O | 43,80.00 | | |
| R | - 6,29.85 | 37,50.15 | 37,50.15 |
| | | | .. |
| Provision of ₹ 6,29.85 lakh was surrendered on 31 March 2018 due to less capitalised expenditure incurred by Nigam resulted in less investment in Share Capital by the State Government. | | | |
| 80. General | | | |
| 796. Tribal Area Sub-plan | | | |
| (04) Investments in Jaipur Vidyut Vitran Nigam Limited | | | |
| O | 20,74.03 | | |
| R | - 2,56.78 | 18,17.25 | 18,17.25 |
| | | | .. |
| 80. General | | | |
| 796. Tribal Area Sub-plan | | | |
| (05) Investments in Jodhpur Vidyut Vitran Nigam Limited | | | |
| O | 20,19.02 | | |
| R | - 5,11.82 | 15,07.20 | 15,07.20 |
| | | | .. |
| 80. General | | | |
| 796. Tribal Area Sub-plan | | | |
| (06) Investments in Ajmer Vidyut Vitran Nigam Limited | | | |
| O | 13,81.96 | | |
| R | - 1,51.96 | 12,30.00 | 12,30.00 |
| | | | .. |

Provision of ₹ 9,20.56 lakh under the above three heads was surrendered on 31 March 2018 due to less capitalised expenditure incurred by Jaipur, Jodhpur and Ajmer Vidyut Vitran Nigam Limited resulted in less investment in Share Capital by the State Government.

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 | 40,00.00 | | |
| R | - 32,76.24 | | |
| | | 7,23.76 | 7,23.76 |
| | | | .. |
| Provision of ₹ 32,76.24 lakh was re-appropriated to other heads on 31 March 2018 due to less execution of mines approach roads by the Public Works Department. | | | |
| 5054. Capital Outlay on Roads and Bridges | | | |
| 03. State Highways | | | |
| 796. Tribal Area Sub-plan | | | |
| (02) Strengthening, Modernisation, Renovation and Widening of State Highways | | | |
| O | 17,30.53 | | |
| R | - 13,39.67 | | |
| | | 3,90.86 | 3,90.86 |
| | | | .. |
| Provision of ₹ 13,39.67 lakh was re-appropriated to other heads (₹ 10,00.38 lakh) and surrendered (₹ 3,39.29 lakh) on 31 March 2018 due to less execution of construction of road and bridge works. However, detailed reasons have not been intimated (August 2018). | | | |
| 03. State Highways | | | |
| 796. Tribal Area Sub-plan | | | |
| (03) Strengthening, Modernisation, Renovation and Widening of Small District Roads | | | |
| O | 15,87.17 | | |
| R | - 13,48.74 | | |
| | | 2,38.43 | 2,38.43 |
| | | | .. |
| 03. State Highways | | | |
| 796. Tribal Area Sub-plan | | | |
| (04) Roads recouped from State Road Development Fund (S.H.) | | | |
| [90] Construction Works | | | |
| O | 46,72.57 | | |
| R | - 17,28.23 | | |
| | | 29,44.34 | 29,44.34 |
| | | | .. |

GRANT No. 030 - (Contd.)

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess + Saving - |
|--|--------------------|---|------------------------------|
| 5054. Capital Outlay on Roads and Bridges | | | |
| 03. State Highways | | | |
| 796. Tribal Area Sub-plan | | | |
| (07) Roads recouped from Central Road Fund | | | |
| O | 1,07,84.00 | | |
| R | - 31,30.63 | 76,53.37 | 76,53.37 |
| 04. District and Other Roads | | | |
| 796. Tribal Area Sub-plan | | | |
| (07) Rural Roads | | | |
| O | 2,51,48.67 | | |
| R | - 33,64.07 | 2,17,84.60 | 2,17,70.76 |
| | | | - 13.84 |
| Provision of ₹ 95,71.67 lakh under the above four heads was re-appropriated to other heads on 31 March 2018 due to less execution of construction of road and bridge works. However, detailed reasons have not been intimated (August 2018). | | | |
| Reasons for the final saving of ₹ 13.84 lakh under head "5054-04-796 (07)" have not been intimated (August 2018). | | | |
| 04. District and Other Roads | | | |
| 796. Tribal Area Sub-plan | | | |
| (06) R.I.D.F. Roads financed by NABARD | | | |
| [11] Roads Upgradation Project (Davivinshtitamh) | | | |
| O | 59,64.60 | | |
| R | - 9,86.85 | 49,77.75 | 49,75.16 |
| | | | - 2.59 |
| 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 | 16,10.62 | | |
| R | - 11,92.29 | 4,18.33 | 4,18.33 |
| | | | .. |
| 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 | 13,43.01 | | |
| R | - 5,60.39 | 7,82.62 | 7,78.22 |
| | | | - 4.40 |

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 | | | |
| (17) Construction and expansion of Air Strips | | | |
| O | 7,72.62 | 40.00 | 40.00 |
| R | - 7,32.62 | | |
| Provision of ₹ 34,72.15 lakh under the above four heads was surrendered on 31 March 2018 due to less execution of construction of road and bridge works. However, detailed reasons have not been intimated (August 2018). | | | |
| 5452. Capital Outlay on Tourism | | | |
| 80. General | | | |
| 796. Tribal Area Sub-plan | | | |
| (01) Development of Tourist Places | | | |
| O | 6,75.00 | 2,95.00 | 2,95.00 |
| R | - 3,80.00 | | |
| Provision of ₹ 3,80.00 lakh was surrendered on 31 March 2018 due to (i) non-starting of operation work of floating marina in Jaisamand Lake, Udaipur, (ii) non-payment of LED light in Sajjangarh Palace, Udaipur and (iii) non-starting of work in Mewar Complex, Udaipur. | | | |
| 5475. Capital Outlay on Other General | | | |
| Economic Services | | | |
| 796. Tribal Area Sub-plan | | | |
| (01) Information Technology and Communication Department | | | |
| [01] Swan Vertical (State Share) | | | |
| O | 1,65.72 | .. | .. |
| R | - 1,65.72 | | |
| Entire provision of ₹ 1,65.72 lakh was surrendered on 31 March 2018 due to non-receipt of funds from the Government of India. However, detailed reasons have not been intimated (August 2018). | | | |
| 5475. Capital Outlay on Other General | | | |
| Economic Services | | | |
| 796. Tribal Area Sub-plan | | | |
| (01) Information Technology and Communication Department | | | |
| [31] Sampark Kendra Operation | | | |
| O | 9,24.00 | .. | .. |
| R | - 9,24.00 | | |
| Entire provision of ₹ 9,24.00 lakh was surrendered on 31 March 2018 due to less expenditure on computerisation. However, detailed reasons have not been intimated (August 2018). | | | |

During 2016-17, the entire provision of ₹ 3,33.00 lakh was also surrendered.

GRANT No. 030 - (Contd.)

| Head | Total grant | Actual expenditure (₹in lakh) | Excess + Saving - |
|---|--------------------|--|------------------------------|
| 6801. Loans for Power Projects | | | |
| 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 | 28,51.24 | 13,03.11 | 13,03.11 |
| R | - 15,48.13 | | |

Provision of ₹ 15,48.13 lakh was re-appropriated to other heads on 31 March 2018 due to less loans received from K.F.W. for Green Energy Corridor Project for financing of Rajasthan Intrastate Transmission System.

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

| Head | Total grant | Actual expenditure (₹in lakh) | Excess + Saving - |
|---|--------------------|--|------------------------------|
| 4215. Capital Outlay on Water Supply and Sanitation | | | |
| 01. Water Supply | | | |
| 796. Tribal Area Sub-plan | | | |
| (01) Rural Water Supply Schemes | | | |
| [20] Pokran-Phalsund Water Supply Project | | | |
| O | 20,60.10 | 37,27.12 | 37,27.12 |
| R | 16,67.02 | | |
| 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 | 27.86 | 10,91.52 | 10,91.52 |
| R | 10,63.66 | | |
| 01. Water Supply | | | |
| 796. Tribal Area Sub-plan | | | |
| (01) Rural Water Supply Schemes | | | |
| [45] Narmada F.R. Cluster Project | | | |
| O | 13,02.89 | 15,96.04 | 15,96.04 |
| R | 2,93.15 | | |

GRANT No. 030 - (Contd.)

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess + Saving - |
|---|-------------|-----------------------------------|-------------------|
| 4215. Capital Outlay on Water Supply and Sanitation | | | |
| 01. Water Supply | | | |
| 796. Tribal Area Sub-plan | | | |
| (01) Rural Water Supply Schemes | | | |
| [52] Construction of Isarda Dam (through the Water Resources Department) | | | |
| O | 6.75 | 6,81.75 | 6,81.75 |
| R | 6,75.00 | | |
| 01. Water Supply | | | |
| 796. Tribal Area Sub-plan | | | |
| (01) Rural Water Supply Schemes | | | |
| [69] Share amount to PHED for drinking water in Narmada Canal | | | |
| O | 1,65.40 | 4,62.42 | 4,62.42 |
| R | 2,97.02 | | |
| 01. Water Supply | | | |
| 796. Tribal Area Sub-plan | | | |
| (01) Rural Water Supply Schemes | | | |
| [74] Barmer Lift Canal Project Phase-II Part-D | | | |
| O | 10,29.50 | 21,01.40 | 21,01.40 |
| R | 10,71.90 | | |
| 01. Water Supply | | | |
| 796. Tribal Area Sub-plan | | | |
| (01) Rural Water Supply Schemes | | | |
| [79] Sonva Drinking Water Project of Tehsil Anta-Mangrol District Baran | | | |
| S | 0.01 | 1,89.00 | 1,89.00 |
| R | 1,88.99 | | |
| Additional funds of ₹ 52,56.74 lakh under the above seven heads were provided through re-appropriation on 31 March 2018 due to accelerated progress of works in rural areas under these schemes. However, detailed reasons have not been intimated (August 2018). | | | |
| 01. Water Supply | | | |
| 796. Tribal Area Sub-plan | | | |
| (02) Urban Water Supply Schemes | | | |
| [14] Chambal Bhilwara Water Supply Project | | | |
| O | 23.63 | 4,85.47 | 4,85.47 |
| R | 4,61.84 | | |

GRANT No. 030 - (Contd.)

| Head | Total grant | Actual expenditure (₹in lakh) | Excess + Saving - |
|--|--------------------|--|------------------------------|
| 4215. Capital Outlay on Water Supply and Sanitation | | | |
| 01. Water Supply | | | |
| 796. Tribal Area Sub-plan | | | |
| (02) Urban Water Supply Schemes | | | |
| [34] Replace of old and contaminate the environment pipelines and for facility of clean water to consumers | | | |
| O | 3,78.00 | | |
| R | 2,00.69 | 5,78.69 | 5,78.69 |
| 01. Water Supply | | | |
| 796. Tribal Area Sub-plan | | | |
| (02) Urban Water Supply Schemes | | | |
| [50] Renovation of Urban Water Supply Scheme for Kishangarh Town | | | |
| O | 4,87.50 | | |
| R | 2,57.96 | 7,45.46 | 7,45.46 |
| 01. Water Supply | | | |
| 796. Tribal Area Sub-plan | | | |
| (02) Urban Water Supply Schemes | | | |
| [53] Atru Shergarh Drinking Water Project, District Baran (Urban) | | | |
| O | 33.75 | | |
| R | 5,79.50 | 6,13.25 | 6,13.25 |
| Additional funds of ₹ 14,99.99 lakh under the above four heads were provided through re-appropriation on 31 March 2018 due to accelerated progress of works in urban areas under these schemes. However, detailed reasons have not been intimated (August 2018). | | | |
| 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 | 5,00.00 | | |
| R | 5,55.98 | 10,55.98 | 10,55.98 |

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.) | | | |
| [03] Construction of Water Uplifting Irrigated Scheme and revival of closed Water Uplifting Irrigated Schemes | | | |
| O | 5,00.00 | 26,00.00 | 26,00.00 |
| R | 21,00.00 | | |
| 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.) | | | |
| [01] Renovation and construction of Ashram Hostels | | | |
| O | 0.01 | 9,00.00 | 9,00.00 |
| R | 8,99.99 | | |
| 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.) | | | |
| [11] Renovation and construction of Sports Hostels | | | |
| O | 0.01 | 4,25.16 | 4,25.16 |
| R | 4,25.15 | | |
| 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 | 15,00.00 | 29,39.91 | 29,39.91 |
| R | 14,39.91 | | |

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.) | | | |
| [17] Additional construction works in Government Education Institutions | | | |
| O | 1,00.00 | 3,27.50 | 3,27.50 |
| R | 2,27.50 | | |
| Additional funds of ₹ 56,48.53 lakh under the above six heads were provided through re-appropriation on 31 March 2018 due to receipt of funds from the Government of India. However, detailed reasons have not been intimated (August 2018). | | | |
| 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 | 12,00.00 | 20,75.49 | 20,75.49 |
| R | 8,75.49 | | |
| 02. Welfare of Scheduled Tribes | | | |
| 796. Tribal Area Sub-plan | | | |
| (26) Capital works under Central Assistance | | | |
| [07] Construction, Expansion and Renovation of Tribal Building's under CCD Scheme of Sahriya Development | | | |
| S | 0.01 | 2,00.00 | 2,00.00 |
| R | 1,99.99 | | |
| 02. Welfare of Scheduled Tribes | | | |
| 796. Tribal Area Sub-plan | | | |
| (26) Capital works under Central Assistance | | | |
| [09] Development and Renovation of Historical and Cultural Places under CCD Scheme of Sahriya Development | | | |
| S | 0.01 | 3,05.69 | 3,05.69 |
| R | 3,05.68 | | |

Reasons for providing additional funds of ₹ 13,81.16 lakh under the above three heads through re-appropriation on 31 March 2018 have not been intimated (August 2018).

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 ITIs | | | |
| [90] Construction Works | | | |
| O | 25,57.19 | 27,97.71 | 27,97.71 |
| R | 2,40.52 | | |
| Reasons for providing additional funds of ₹ 2,40.52 lakh through re-appropriation on 31 March 2018 have not been intimated (August 2018). | | | |
| 4406. Capital Outlay on Forestry and Wild Life | | | |
| 01. Forestry | | | |
| 796. Tribal Area Sub-plan | | | |
| (16) Forestry work with the assistance of NABARD | | | |
| O | 7,67.50 | 12,06.78 | 12,06.78 |
| R | 4,39.28 | | |
| Reasons for providing additional funds of ₹ 4,39.28 lakh through re-appropriation on 31 March 2018 have not been intimated (August 2018). | | | |
| 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 | 54,00.00 | 67,50.00 | 67,50.00 |
| R | 13,50.00 | | |
| Additional funds of ₹ 13,50.00 lakh were provided through re-appropriation on 31 March 2018 due to increase in per MLA Constituency Development Fund amount from ₹ 2,00.00 lakh to ₹ 2,25.00 lakh for a year under <i>MLA Local Area Development Programme</i> . | | | |
| 4575. Capital Outlay on Other Special Areas Programmes | | | |
| 06. Border Area Development (Central Assistance) | | | |
| 796. Tribal Area Sub-plan | | | |
| (01) For Zila Parishads (Rural Development Cell) | | | |
| O | 21,60.00 | 26,76.97 | 26,76.97 |
| R | 5,16.97 | | |
| Additional funds of ₹ 5,16.97 lakh were provided through re-appropriation on 31 March 2018 for matching of contribution of State share after revision of funding pattern of scheme by the Government of India from 100% central assistance to 60:40 ratio between central and state. | | | |

GRANT No. 030 - (Contd.)

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess + Saving - |
|--|--------------------|---|--------------------------|
| 4700. Capital Outlay on Major Irrigation | | | |
| 24. Narbada Project (Commercial) | | | |
| 796. Tribal Area Sub-plan | | | |
| (01) Construction Works | | | |
| O | 7,00.00 | | |
| R | 4,61.45 | | |
| | 11,61.45 | 11,59.65 | - 1.80 |
| Additional funds of ₹ 4,61.45 lakh were provided through re-appropriation on 31 March 2018 due to accelerated progress of works. | | | |
| 4701. Capital Outlay on Medium Irrigation | | | |
| 62. Re-generation/ Upgradation/ Modernisation/ Renovation of Projects (Commercial) | | | |
| 796. Tribal Area Sub-plan | | | |
| (01) Construction Works | | | |
| O | 3,65.62 | | |
| R | 2,09.54 | | |
| | 5,75.16 | 5,75.05 | - 0.11 |
| 69. Rajgarh Project (Commercial) | | | |
| 796. Tribal Area Sub-plan | | | |
| (01) Construction Works | | | |
| O | 4,34.40 | | |
| R | 11,09.30 | | |
| | 15,43.70 | 15,43.70 | .. |

Additional funds of ₹ 13,18.84 lakh under the above two heads were provided through re-appropriation on 31 March 2018 due to accelerated progress of works.

| | | | |
|---|----------|----------|---------|
| 4702. Capital Outlay on Minor Irrigation | | | |
| 796. Tribal Area Sub-plan | | | |
| (01) Minor Irrigation Construction Works (through the Chief Engineer, Water Resources) | | | |
| [02] Construction Works | | | |
| O | 50,06.75 | | |
| R | 11,45.22 | | |
| | 61,51.97 | 60,66.58 | - 85.39 |

Additional funds of ₹ 11,45.22 lakh were provided through re-appropriation on 31 March 2018 due to accelerated progress of works.

Reasons for the final saving of ₹ 85.39 lakh have not been intimated (August 2018).

GRANT No. 030 - (Contd.)

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess + Saving - |
|--|-------------|-----------------------------------|----------------------|
| 4702. Capital Outlay on Minor Irrigation | | | |
| 796. Tribal Area Sub-plan | | | |
| (01) Minor Irrigation Construction Works (through the Chief Engineer, Water Resources) | | | |
| [03] State Partnership Irrigation Programme | | | |
| O | 0.01 | 30,26.05 | 30,26.05 |
| R | 30,26.04 | | |
| Additional funds of ₹ 30,26.04 lakh were provided through re-appropriation on 31 March 2018 due to receipt of outstanding grant from European Union-State Partnership Programme (EU-SPP) which was released to Panchayati Raj Department for <i>Mukhya Mantri Jal Swavlamban Abhiyan</i> . | | | |
| 796. Tribal Area Sub-plan | | | |
| (03) Accelerated Irrigation Benefit Programme | | | |
| [01] Construction Works | | | |
| O | 40.00 | 2,59.99 | 2,59.99 |
| R | 2,19.99 | | |
| Additional funds of ₹ 2,19.99 lakh were provided through re-appropriation on 31 March 2018 due to accelerated progress of works. | | | |
| 5054. Capital Outlay on Roads and Bridges | | | |
| 04. District and Other Roads | | | |
| 796. Tribal Area Sub-plan | | | |
| (06) R.I.D.F. Roads financed by NABARD | | | |
| [10] Roads Upgradation Project (Ekvinshitamh) | | | |
| O | 5,96.46 | 12,14.46 | 12,14.46 |
| R | 6,18.00 | | |
| 04. District and Other Roads | | | |
| 796. Tribal Area Sub-plan | | | |
| (06) R.I.D.F. Roads financed by NABARD | | | |
| [12] Roads Upgradation Project (Trayovinshtitamh) | | | |
| O | 14,31.50 | 42,28.00 | 42,28.00 |
| R | 27,96.50 | | |
| Additional funds of ₹ 34,14.50 lakh under the above two heads were provided through re-appropriation on 31 March 2018 due to accelerated progress of works. However, detailed reasons have not been intimated (August 2018). | | | |

GRANT No. 030 - (Contd.)

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess + Saving - |
|--|-------------|-----------------------------------|-------------------|
| 5475. Capital Outlay on Other General Economic Services | | | |
| 796. Tribal Area Sub-plan | | | |
| (01) Information Technology and Communication Department | | | |
| [27] E-Office | | | |
| O | 9,18.54 | 18,42.54 | 18,42.54 |
| R | 9,24.00 | | |

Additional funds of ₹ 9,24.00 lakh were provided through re-appropriation on 31 March 2018 for implementation of new schemes and expansion of existing schemes. However, detailed reasons have not been intimated (August 2018).

796. Tribal Area Sub-plan
(03) Bhamashah Yojana, 2014
[01] Economic and Statistics Department

| | | | |
|---|----------|----------|----------|
| O | 7,49.00 | 57,49.00 | 57,49.00 |
| R | 50,00.00 | | |

Additional funds of ₹ 50,00.00 lakh were provided through re-appropriation on 31 March 2018 for establishment of e-Mitra and ATM Service at all Gram Panchayat level.

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 | 23,51.45 | 34,78.78 | 34,78.78 |
| R | 11,27.33 | | |

Additional funds of ₹ 11,27.33 lakh were provided through re-appropriation on 31 March 2018 due to receipt of loans from Asian Development Bank under *Rajasthan Renewable Energy Transmission Investment Programme*.

GRANT No. 030 - (Concl.)

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

| 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 | 3,73.80 | | |
| R | - 3,43.60 | 30.20 | 55.74 |
| | | | + 25.54 |
| 80. General | | | |
| 001. Direction and Administration | | | |
| (02) Percentage charges (Roads of Tribal Areas) | | | |
| [91] Percentage charges for Establishment Expenditure (2059) | | | |
| O | 34,84.73 | | |
| R | - 11,13.38 | 23,71.35 | 30,84.02 |
| | | | + 7,12.67 |
| 80. General | | | |
| 001. Direction and Administration | | | |
| (02) Percentage charges (Roads of Tribal Areas) | | | |
| [93] Percentage charges for Roads and Bridges (3054) | | | |
| O | 13,06.78 | | |
| R | - 4,17.52 | 8,89.26 | 11,56.51 |
| | | | + 2,67.25 |
| 80. General | | | |
| 800. Other expenditure | | | |
| (02) Percentage charges (Roads of Tribal Areas) | | | |
| [92] Percentage charges for Tools and Plants (2059) | | | |
| O | 8,71.17 | | |
| R | - 2,78.33 | 5,92.84 | 7,70.74 |
| | | | + 1,77.90 |

Provision of ₹ 21,52.83 lakh under the above four heads was surrendered on 31 March 2018 due to less adjustment of proportionate expenditure in anticipation of less expenditure on works. However, expenditure incurred more than the revised estimates resulted in final excess of ₹ 11,83.36 lakh being noticed under the above four heads, detailed reasons for which have not been intimated (August 2018).

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 | 3,36,66,08 | 3,36,66,08 | 2,21,40,00 | - 1,15,26,08 |
| Supplementary | .. | | | |
| Amount surrendered during the year (31 March 2018) | | | | 1,15,25,71 |
| Charged | | | | |
| Original | 2 | 75 | 73 | - 2 |
| Supplementary | 73 | | | |
| Amount surrendered during the year (31 March 2018) | | | | 2 |
| Capital | | | | |
| Voted | | | | |
| Original | 7,30,07 | 7,30,07 | 1,64,74 | - 5,65,33 |
| Supplementary | .. | | | |
| Amount surrendered during the year (31 March 2018) | | | | 5,65,33 |

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

1. Saving occurred mainly under the following heads :-

| Head | | Total grant | Actual expenditure (₹ in lakh) | Excess + Saving - |
|---|------------|-------------|--------------------------------------|----------------------|
| 3456. Civil Supplies | | | | |
| 102. Civil Supplies Scheme | | | | |
| (02) Food Distribution | | | | |
| [08] Computerisation of Public Distribution System | | | | |
| O | 11,11.83 | 42.82 | 42.82 | .. |
| R | - 10,69.01 | | | |

Provision of ₹ 10,69.01 lakh was surrendered on 31 March 2018 due to less expenditure on computerisation. However, detailed reasons have not been intimated (August 2018).

GRANT No. 032 - (Contd.)

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess + Saving - |
|--|--------------------|---|--------------------------|
| 3456. Civil Supplies | | | |
| 102. Civil Supplies Scheme | | | |
| (07) National Food Security Scheme | | | |
| [02] For families other than Antyodaya families Ann Yojana | | | |
| O | 2,41,11.45 | 1,42,12.38 | 1,42,12.38 |
| R | - 98,99.07 | | |

Provision of ₹ 98,99.07 lakh was surrendered (₹ 97,77.08 lakh) and re-appropriated to other heads (₹ 1,21.99 lakh) on 31 March 2018 due to (i) less expenditure on transportation, collection and distribution of food grains for families other than Antyodaya families under *National Food Security Scheme* and (ii) less receipt of funds from the Government of India.

3475 Other General Economic Services
106. Regulation of Weights and Measures
(01) Consumer Affairs Department
[01] Headquarter Staff

| | | | |
|---|-----------|-------|-------|
| O | 1,18.00 | 16.45 | 16.45 |
| R | - 1,01.55 | | |

Provision of ₹ 1,01.55 lakh was surrendered on 31 March 2018 due to non-purchase of machinery because of non-completion of tender process and less expenditure on diesel due to damage of one Way Bridge Vehicle out of three.

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 | 6,30.04 | 1,64.74 | 1,64.74 |
| R | - 4,65.30 | | |

Provision of ₹ 4,65.30 lakh was surrendered on 31 March 2018 due to less execution of works by the Public Works Department for construction of new building of district forums.

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 | 1,00.00 | .. | .. |
| R | - 1,00.00 | .. | .. |

Entire provision of ₹ 1,00.00 lakh was surrendered on 31 March 2018 due to non-finalisation of land and non-purchase of Movable Laboratory Vehicle.

During 2016-17 also, the entire provision of ₹ 1,00.00 lakh 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 | Excess + Saving - |
|--|-------------|-------------------------------------|---------------------------|--------------------------|
| | | <i>(₹ in thousand)</i> | | |
| Revenue | | | | |
| Voted | | | | |
| Original | 49,68,16,60 | 51,39,87,30 | 49,02,68,19 | - 2,37,19,11 |
| Supplementary | 1,71,70,70 | | | |
| Amount surrendered during the year (31 March 2018) | | | | 2,16,56,32 |
| Charged | | | | |
| Original | 50 | 72,16 | 71,99 | - 17 |
| Supplementary | 71,66 | | | |
| Amount surrendered during the year (31 March 2018) | | | | 17 |
| Capital | | | | |
| Voted | | | | |
| Original | 2,08,07,94 | 2,37,63,15 | 1,88,23,95 | - 49,39,20 |
| Supplementary | 29,55,21 | | | |
| Amount surrendered during the year (31 March 2018) | | | | 49,39,20 |

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

1. Out of total supplementary grant of ₹ 1,71,70.70 lakh, a sum of ₹ 1,71,70.69 lakh obtained in February, 2018 through second supplementary grant was unnecessary as the actual expenditure was less than the original budget estimates.
2. Out of final saving of ₹ 2,37,19.11 lakh, a sum of ₹ 20,62.79 lakh remained unsurrendered.

GRANT No. 033 - (Contd.)

3. Persistent savings were noticed during the years 2013-14, 2014-15, 2015-16, 2016-17 and 2017-18 to the extent of ₹ 2,00,06.06 lakh, ₹ 2,33,27.05 lakh, ₹ 8,08,08.91 lakh, ₹ 2,64,09.69 lakh and ₹ 2,37,19.11 lakh respectively, ranging from 3.89 per cent to 13.89 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 | 9,34.52 | | |
| R | - 2,97.38 | 6,37.14 | 6,37.13 |
| | | | - 0.01 |
| Anticipated saving of ₹ 2,97.38 lakh was attributed mainly to (i) 16 posts of hostel superintendents remaining vacant out of 23 sanctioned posts, (ii) less execution of repairs and maintenance works in hostels by the Public Works Department and (iii) less expenditure on food materials incurred as per the actual number of students in hostels. | | | |
| 01. Welfare of Scheduled Castes | | | |
| 196. Assistance to Zila Parishads/ District level Panchayats | | | |
| (06) District Level Establishment-Committed | | | |
| O | 16,44.15 | | |
| R | - 1,59.52 | 14,84.63 | 14,84.52 |
| | | | - 0.11 |
| Anticipated saving of ₹ 1,59.52 lakh was attributed mainly to non-completion of pay fixation work under VII Pay Commission by subordinate district offices. | | | |
| 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 | 8,01.00 | | |
| R | - 1,09.04 | 6,91.96 | 6,91.96 |
| | | | .. |

Anticipated saving of ₹ 1,09.04 lakh was attributed mainly to (i) 115 posts remaining vacant out of 142 sanctioned posts in six Devnarain Residential Schools, (ii) non-utilisation of funds by Yusufpura (Tonk) Residential School allotted for non-recurring material and (iii) less expenditure on food materials incurred as per the actual number of students in Residential Schools.

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) | | | |
| [03] Operation of Secondary Schools from Upper Elementary Schools (Secondary Education School) | | | |
| O | 2,50.32 | | |
| R | - 1,04.77 | 1,45.55 | 1,45.55 |
| | | | .. |

Provision of ₹ 1,04.77 lakh was surrendered on 31 March 2018 due to posts remaining vacant in 10 Secondary Schools operated under *Devnarain Yojana*.

- 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 Classes (Elementary Education School)

| | | | |
|---|-----------|---------|---------|
| O | 9,65.48 | | |
| R | - 2,60.17 | 7,05.31 | 7,05.31 |
| | | | .. |

Provision of ₹ 2,60.17 lakh was surrendered on 31 March 2018 due to less receipt of applications for scholarships than envisaged.

- 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 | | |
| R | - 2,85.67 | 16,14.33 | 16,14.33 |
| | | | .. |

Provision of ₹ 2,85.67 lakh was surrendered on 31 March 2018 due to non-submission of claims for grant by the schools selected under *Gurukul Yojana*.

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 | | | |
| 277. Education | | | |
| (02) Scholarships and stipend for Other Backward Classes | | | |
| O | 1,11,76.67 | 84,41.01 | 84,41.01 |
| R | - 27,35.66 | | .. |
| Provision of ₹ 27,35.66 lakh was surrendered (₹ 4,78.05 lakh) and re-appropriated to other heads (₹ 22,57.61 lakh) on 31 March 2018 due to less receipt of applications for scholarships. | | | |
| 04. Welfare of Minorities | | | |
| 277. Education | | | |
| (01) Through the Directorate of Minority Affairs Department | | | |
| [02] State Technical Scholarship | | | |
| O | 3,00.00 | .. | .. |
| R | - 3,00.00 | .. | .. |
| Entire provision of ₹ 3,00.00 lakh was surrendered on 31 March 2018 due to non-implementation of scheme. However detailed reasons have not been intimated (August 2018). | | | |
| 04. Welfare of Minorities | | | |
| 800. Other expenditure | | | |
| (01) Through the Deputy Secretary, Minority Affairs Department | | | |
| [01] Grants to Rajasthan Waqf Board | | | |
| O | 4,23.07 | 1,71.87 | 1,71.87 |
| R | - 2,51.20 | | .. |
| Reasons for surrendering the provision of ₹ 2,51.20 lakh on 31 March 2018 have not been intimated (August 2018). | | | |
| 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 | 6,00.01 | 4,60.22 | 4,70.87 |
| R | - 1,39.79 | | + 10.65 |
| Provision of ₹ 1,39.79 lakh was surrendered on 31 March 2018 due to receipt of less and incomplete applications from beneficiaries. | | | |
| Reasons for the final excess of ₹ 10.65 lakh have not been intimated (August 2018). | | | |

GRANT No. 033 - (Contd.)

| Head | Total grant | Actual expenditure (₹in lakh) | Excess + Saving - |
|---|-------------|----------------------------------|----------------------|
| 2235. Social Security and Welfare | | | |
| 02. Social Welfare | | | |
| 103. Women's Welfare | | | |
| (05) Women Development Programme | | | |
| [14] Basic Computer Course for Women | | | |
| O | 8,16.00 | | |
| | | 5,14.54 | |
| R | - 3,01.46 | 5,14.54 | .. |
| Reasons for surrendering the provision of ₹ 3,01.46 lakh on 31 March 2018 have not been intimated (August 2018). | | | |
| 02. Social Welfare | | | |
| 103. Women's Welfare | | | |
| (20) Mission Gramya Shakti | | | |
| [01] Through the Woman Empowerment Department | | | |
| O | 10,60.00 | | |
| | | .. | |
| R | - 10,60.00 | .. | .. |
| Provision of ₹ 10,60.00 lakh was estimated for <i>Mission Gramya Shakti</i> Yojana. However, entire provision of ₹ 10,60.00 lakh was surrendered on 31 March 2018 due to non-implementation of <i>Mission Gramya Shakti</i> Yojana. | | | |
| During 2014-15 to 2016-17 also, the entire provision was re-appropriated to other heads and surrendered respectively. | | | |
| 02. Social Welfare | | | |
| 190. Assistance to Public Sector and Other Undertakings | | | |
| (05) Grants to State Human Right Commission | | | |
| [01] Grants to State Human Right Commission-Committed | | | |
| O | 4,30.00 | | |
| | | 2,15.00 | |
| R | - 2,15.00 | 2,15.00 | .. |
| Provision of ₹ 2,15.00 lakh was surrendered on 31 March 2018 due to less release of grants to State Human Right Commission. However, detailed reasons have not been intimated (August 2018). | | | |
| 02. Social Welfare | | | |
| 196. Assistance to Zila Parishads/ District level Panchayats | | | |
| (02) For District level Offices of Woman Empowerment | | | |
| [10] Integrated Woman Empowerment Programme | | | |
| O | 3,96.36 | | |
| | | 1,42.83 | |
| R | - 2,53.53 | 1,42.83 | .. |
| Reasons for the anticipated saving of ₹ 2,53.53 lakh have not been intimated (August 2018). | | | |

GRANT No. 033 - (Contd.)

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess + Saving - |
|---|-------------|-----------------------------------|----------------------|
| 2235. Social Security and Welfare | | | |
| 02. Social Welfare | | | |
| 196. Assistance to Zila Parishads/ District level Panchayats | | | |
| (02) For District level offices of Woman Empowerment | | | |
| [23] Beti Bachao- Beti Padhao | | | |
| O | 2,31.40 | .. | .. |
| R | - 2,31.40 | .. | .. |
| Entire provision of ₹ 2,31.40 lakh was surrendered on 31 March 2018 due to non-receipt of funds from the Government of India. However, detailed reasons have not been intimated (August 2018). | | | |
| 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 | 1,25,38.98 | 1,00,00.00 | .. |
| R | - 25,38.98 | 1,00,00.00 | .. |
| Reasons for re-appropriating the funds of ₹ 25,38.98 lakh to other heads on 31 March 2018 have not been intimated (August 2018). | | | |
| 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 | 94.06 | .. |
| R | - 4,05.94 | 94.06 | .. |
| Provision of ₹ 4,05.94 lakh was surrendered on 31 March 2018 due to less receipt of applications of scholarship from beneficiaries. | | | |
| 02. Social Welfare | | | |
| 200. Other Programmes | | | |
| (19) Grants through Chief Minister Relief Fund for Road Accident, Natural Accident/ Calamity, Animal Accident etc. | | | |
| O | 55,00.00 | 38,00.00 | .. |
| R | - 17,00.00 | 38,00.00 | .. |
| Provision of ₹ 17,00.00 lakh was surrendered (₹ 15,05.03 lakh) re-appropriated to other heads (₹ 1,94.97 lakh) on 31 March 2018 due to less number of cases came forward during the year for assistance through <i>Chief Minister Relief Fund</i> to persons/ families affected from Road and Train Accident, Natural Accident/ Calamity etc. | | | |

GRANT No. 033 - (Contd.)

| Head | Total grant | Actual expenditure (₹in lakh) | Excess + Saving - |
|--|-------------|----------------------------------|-------------------|
| 2235. Social Security and Welfare | | | |
| 02. Social Welfare | | | |
| 200. Other Programmes | | | |
| (22) Scheme for Cremation of Unclaimed dead bodies | | | |
| [01] Scheme for Cremation of Unclaimed dead bodies | | | |
| O | 2,00.00 | | |
| R | - 1,96.21 | | |
| | | 3.79 | 3.79 |
| | | | .. |
| Reasons for surrendering the provision of ₹ 1,96.21 lakh on 31 March 2018 have not been intimated (August 2018). | | | |
| 60. Other Social Security and Welfare Programmes | | | |
| 105. Government Employees Insurance Scheme | | | |
| (01) State Insurance Department-Committed | | | |
| O | 56,31.43 | | |
| R | - 5,18.22 | | |
| | | 51,13.21 | 51,13.13 |
| | | | - 0.08 |
| Anticipated saving of ₹ 5,18.22 lakh was attributed mainly to (i) less increase in the rates of dearness allowance during the year than estimated, (ii) non-payment of difference amount of pay and allowances to some employees due to non-fixation of pay, (iii) non-payment of balance amount to Rajasthan Electronics and Instruments Limited (REIL) for solar plant due to non-execution of contract by the firm and (iv) non-providing the security guards by REXCO. | | | |
| 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 | 16,00.01 | | |
| R | - 4,10.31 | | |
| | | 11,89.70 | 12,08.65 |
| | | | + 18.95 |
| Provision of ₹ 4,10.31 lakh was surrendered on 31 March 2018 due to pension being drawn by less number of beneficiaries during the year. | | | |
| Reasons for the final excess of ₹ 18.95 lakh have not been intimated (August 2018). | | | |

GRANT No. 033 - (Contd.)

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess + Saving - |
|--|-------------|-----------------------------------|----------------------|
| 2235. Social Security and Welfare | | | |
| 60. Other Social Security and Welfare Programmes | | | |
| 196. Assistance to Zila Parishads/ District level Panchayats | | | |
| (01) Through the Social Justice and Empowerment Department | | | |
| [05] Indira Gandhi National Old Age Pension | | | |
| O | 1,31,29.59 | 1,22,74.08 | 1,21,65.21 |
| R | - 8,55.51 | | |

Provision of ₹ 8,55.51 lakh was surrendered on 31 March 2018 due to payment of Old Age Pension made as per demand and accordingly less miscellaneous expenses incurred on distribution of pension. However, detailed reasons have not been intimated (August 2018).

Final saving of ₹ 1,08.87 lakh was due to deposit of undistributed pension amount in government account by treasuries.

- 60. Other Social Security and Welfare Programmes
- 196. Assistance to Zila Parishads/ District level Panchayats
- (01) Through the Social Justice and Empowerment Department
- [07] Indira Gandhi National Specially Abled Pension

| | | | |
|---|-----------|---------|---------|
| O | 6,19.32 | 4,74.51 | 4,70.82 |
| R | - 1,44.81 | | |

Provision of ₹ 1,44.81 lakh was surrendered on 31 March 2018 due to payment of Special Abled Pension made as per demand and accordingly less miscellaneous expenses incurred on distribution of pension. However, detailed reasons have not been intimated (August 2018).

- 60. Other Social Security and Welfare Programmes
- 196. Assistance to Zila Parishads/ District level Panchayats
- (02) Chief Minister Old Age Person Honour Pension Scheme
- [01] Chief Minister Old Age Person Honour Pension Scheme

| | | | |
|---|-------------|-------------|-------------|
| O | 21,50,00.00 | 20,78,15.32 | 20,61,48.03 |
| R | - 71,84.68 | | |

Reasons for re-appropriating the provision of ₹ 71,84.68 lakh to other heads on 31 March 2018 have not been intimated (August 2018).

Final saving of ₹ 16,67.29 lakh was due to deposit of undistributed pension amount in government account by treasuries.

GRANT No. 033 - (Contd.)

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess + Saving - |
|--|--------------------|---|------------------------------|
| 2235. Social Security and Welfare | | | |
| 60. Other Social Security and Welfare Programmes | | | |
| 200. Other Programmes | | | |
| (01) Board of Sailors, Soldiers and Airmen | | | |
| [02] District Sailors, Soldiers and Airmen Board-Committed | | | |
| O | 10,59.38 | | |
| R | - 1,05.78 | | |
| | 9,53.60 | 9,50.39 | - 3.21 |
| Anticipated saving of ₹ 1,05.78 lakh was attributed mainly to posts remaining vacant in offices of District Sainik Welfare Officer. | | | |
| 60. Other Social Security and Welfare Programmes | | | |
| 200. Other Programmes | | | |
| (01) Board of Sailors, Soldiers and Airmen | | | |
| [05] Pensions to widows of soldiers deceased in II World War-Committed | | | |
| O | 18,50.00 | | |
| R | - 2,34.19 | | |
| | 16,15.81 | 16,15.52 | - 0.29 |
| Provision of ₹ 2,34.19 lakh was surrendered on 31 March 2018 due to reduction in number of widows of soldiers deceased in II World War because of their death. | | | |
| 60. Other Social Security and Welfare Programmes | | | |
| 800. Other expenditure | | | |
| (02) Through the Commissioner, State Insurance and Provident Fund Department | | | |
| [02] New Contributory Pension Scheme-Committed | | | |
| O | 13,88.53 | | |
| R | - 1,82.74 | | |
| | 12,05.79 | 12,05.79 | .. |
| Anticipated saving of ₹ 1,82.74 lakh was attributed to reduction in rates in respect of maintenance charges, transaction charges and opening/ reissue charges of Permanent Retirement Account Number (PRAN) from April, 2017 by National Security Depository Limited (NSDL). | | | |
| 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 | 30,00.00 | | |
| R | - 14,14.90 | | |
| | 15,85.10 | 16,27.74 | + 42.64 |
| Provision of ₹ 30,00.00 lakh was estimated for payment of pension to MISA/ D.I.R. prisoners. However, a sum of ₹ 14,14.90 lakh was surrendered on 31 March 2018 due to pension being drawn by less number of beneficiaries during the year. | | | |
| Reasons for the final excess of ₹ 42.64 lakh have not been intimated (August 2018). | | | |

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 | 1,12,54.47 | | |
| S | 26,79.66 | 97,95.47 | 97,92.85 |
| R | - 41,38.66 | | - 2.62 |
| Provision of ₹ 26,79.66 lakh obtained in February, 2018 through second supplementary grant in anticipation of funds received from the Government of India was unnecessary in view of anticipated saving under the head. | | | |
| Reasons for the anticipated saving of ₹ 41,38.66 lakh have not been intimated (August 2018). | | | |
| 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 | 25,00.00 | | |
| S | 0.06 | 5,94.28 | 5,94.27 |
| R | - 19,05.78 | | - 0.01 |
| Reasons for surrendering the provision of ₹ 19,05.78 lakh on 31 March 2018 have not been intimated (August 2018). | | | |
| 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 | 12,30.00 | | |
| R | - 2,26.80 | 10,03.20 | 10,03.20 |
| Reasons for surrendering the provision of ₹ 2,26.80 lakh on 31 March 2018 have not been intimated (August 2018). | | | |
| 02. Distribution of Nutritious Food and Beverages | | | |
| 196. Assistance to Zila Parishads/ District level Panchayats | | | |
| (02) Through the Integrated Child Development Services Department | | | |
| [08] Operation to Cretch/ child home | | | |
| O | 1,70.00 | | |
| R | - 1,70.00 | .. | .. |
| Reasons for surrendering the entire provision of ₹ 1,70.00 lakh on 31 March 2018 have not been intimated (August 2018). | | | |

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 | | | |
| [12] Honorarium to Sahyogini-Committed | | | |
| O | 90,00.00 | 78,58.54 | 78,58.54 |
| R | - 11,41.46 | | |

Reasons for surrendering the provision of ₹ 11,41.46 lakh on 31 March 2018 have not been intimated (August 2018).

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 | | | |
| 01. Welfare of Scheduled Castes | | | |
| 001. Direction and Administration | | | |
| (01) Direction and Administration | | | |
| [01] Establishment of Directorate level-Committed | | | |
| O | 13,29.16 | 14,80.37 | 14,79.20 |
| R | 1,51.21 | | |

Additional funds of ₹ 1,51.21 lakh were provided through re-appropriation on 31 March 2018 for payment of arrears of VII Pay Commission and state level celebration of 126th birth anniversary of Baba Saheb Dr. Bhim Rao Ambedkar.

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 | 54,50.00 | 66,87.22 | 66,87.22 |
| R | 12,37.22 | | |

Additional funds of ₹ 12,37.22 lakh were provided through re-appropriation on 31 March 2018 to meet expenditure on Post-Matric Scholarship for Special Backward Classes as per the applications received in 2016-17.

GRANT No. 033 - (Contd.)

| Head | Total grant | Actual expenditure (₹in lakh) | Excess + Saving - |
|---|-------------|----------------------------------|-------------------|
| 2225. Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities | | | |
| 03. Welfare of Backward Classes | | | |
| 196. Assistance to Zila Parishads/ District level Panchayats | | | |
| (08) Establishment of Health Sub-Centre under Devnarian Yojana (through the Medical and Health Department) | | | |
| [01] Operation of Health Sub-Centres | | | |
| O | 4,54.97 | 5,55.85 | 5,55.86 |
| R | 1,00.88 | | |
| Additional funds of ₹ 1,00.88 lakh were provided through re-appropriation on 31 March 2018 for payment of increased pay and allowances and arrears after implementation of VII Pay Commission to women health workers working at Health Sub-Centres. | | | |
| 2230. Labour, Employment and Skill Development | | | |
| 01. Labour | | | |
| 112. Rehabilitation of Bonded Labour | | | |
| (02) Relief to Bonded Labourers | | | |
| O | 20.00 | 2,96.50 | 2,96.50 |
| R | 2,76.50 | | |
| Reasons for providing additional funds of ₹ 2,76.50 lakh through re-appropriation on 31 March 2018 have not been intimated (August 2018). | | | |
| 2235. Social Security and Welfare | | | |
| 02. Social Welfare | | | |
| 101. Welfare of Handicapped | | | |
| (38) Directorate of Special Aabled Persons | | | |
| [01] Direction and Administration | | | |
| O | 1,87.93 | 4,29.20 | 4,30.63 |
| R | 2,41.27 | | |
| Additional funds of ₹ 2,41.27 lakh were provided through re-appropriation on 31 March 2018 to meet expenditure on advertisement and publicity of <i>Deen Dayal Upadhyaya Vishesh Yogyajan Shivir</i> , 2017 and appointment of two <i>machine with man</i> in each district offices for implementation of departmental schemes. | | | |
| 02. Social Welfare | | | |
| 104. Welfare of Aged, Infirm and Destitute | | | |
| (03) Legal Advice fee and assistance to poors-Committed | | | |
| O | 16,71.46 | 21,90.43 | 21,90.40 |
| R | 5,18.97 | | |
| Additional funds of ₹ 5,18.97 lakh were provided through re-appropriation on 31 March 2018 to meet increased expenditure on pay and allowances due to implementation of VII Pay Commission and increase in honorarium to advocates. | | | |

GRANT No. 033 - (Contd.)

| Head | Total grant | Actual expenditure (₹in lakh) | Excess + Saving - |
|--|-------------|----------------------------------|----------------------|
| 2235. Social Security and Welfare | | | |
| 02. Social Welfare | | | |
| 196. Assistance to Zila Parishads/ District level Panchayats | | | |
| (02) For district level offices of Woman Empowerment | | | |
| [15] Grant for Collective Marriage Grant Scheme | | | |
| O | 2,88.00 | 9,27.28 | 9,26.53 |
| R | 6,39.28 | | |
| Additional funds of ₹ 6,39.28 lakh were provided through re-appropriation on 31 March 2018 due to release of grants under <i>Collective Marriage Grant Scheme</i> . However, detailed reasons have not been intimated (August 2018). | | | |
| 02. Social Welfare | | | |
| 196. Assistance to Zila Parishads/ District level Panchayats | | | |
| (05) Grants for Joint Assistance | | | |
| [02] Programme and Activities | | | |
| O | 8,30.00 | 12,32.57 | 12,32.57 |
| R | 4,02.57 | | |
| Additional funds of ₹ 4,02.57 lakh were provided through re-appropriation on 31 March 2018 due to distribution of organ equipment through special camps organised under <i>Pt. Deen Dayal Upadhyaya Vishesh Yogyajan Shivir, 2017</i> and free distribution of motorised tri-bicycle to bone handicapped persons in compliance to declaration made in budget speech. | | | |
| 02. Social Welfare | | | |
| 196. Assistance to Zila Parishads/ District level Panchayats | | | |
| (07) Marking of Handicaps | | | |
| [02] Programme and Activities | | | |
| O | 10.01 | 3,40.48 | 3,40.48 |
| R | 3,30.47 | | |
| Additional funds of ₹ 3,30.47 lakh were provided through re-appropriation on 31 March 2018 for payment to e-Mitra on being registered by 10 lakh Vishesh Yogyajan for identification and distribution of equipment to Vishesh Yogyajan through e-Mitra under <i>Pt. Deen Dayal Upadhyaya Vishesh Yogyajan Shivir, 2017</i> and organising camps at block level, district level and division level. | | | |
| 02. Social Welfare | | | |
| 196. Assistance to Zila Parishads/ District level Panchayats | | | |
| (15) Disabled Welfare | | | |
| [02] Grants to Executive Voluntary Agencies in physically and mentally retarded areas- Committed | | | |
| O | 7,00.00 | 8,99.93 | 8,99.93 |
| R | 1,99.93 | | |

GRANT No. 033 - (Contd.)

Additional funds of ₹ 1,99.93 lakh were provided through re-appropriation on 31 March 2018 for release of grants to Non-Government Institutions working for Vishesh Yogyajan due to increase in number of institutions and payment of previous year's outstanding liabilities to them.

| 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 | 8,35.00 | | |
| R | 5,75.79 | | |
| | 14,10.79 | 14,10.79 | .. |

Additional funds of ₹ 5,75.79 lakh were provided through re-appropriation on 31 March 2018 for payment of increased premium amount.

| | | | |
|--|---------|---------|--------|
| 02. Social Welfare | | | |
| 197. Assistance to Block Panchayats/ Intermediate level Panchayats | | | |
| (01) Block Level Establishments | | | |
| [01] Block Level Establishments-Committed | | | |
| O | 0.06 | | |
| R | 4,25.77 | | |
| | 4,25.83 | 4,25.84 | + 0.01 |

Additional funds of ₹ 4,25.77 lakh were provided through re-appropriation on 31 March 2018 to meet pay and allowances of officers/ employees and office expenses due to opening of new block level offices in the department.

| | | | |
|--|----------|----------|---------|
| 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 | 25,24.67 | | |
| R | 3,71.67 | | |
| | 28,96.34 | 28,80.53 | - 15.81 |

Additional funds of ₹ 3,71.67 lakh were provided through re-appropriation on 31 March 2018 due to increase in rates of widow pension from July, 2017 and increase in number of beneficiaries.

Reasons for the final saving of ₹ 15.81 lakh have not been intimated (August 2018).

| | | | |
|--|---------|---------|----|
| 60. Other Social Security and Welfare Programmes | | | |
| 200. Other Programmes | | | |
| (02) Relief to persons effected by riots-Committed | | | |
| O | 25.00 | | |
| R | 2,59.50 | | |
| | 2,84.50 | 2,84.50 | .. |

Reasons for providing additional funds of ₹ 2,59.50 lakh through re-appropriation on 31 March 2018 have not been intimated (August 2018).

GRANT No. 033 - (Contd.)

| Head | Total grant | Actual expenditure (₹in lakh) | Excess + Saving - |
|--|--------------------|--|------------------------------|
| 2235. Social Security and Welfare | | | |
| 60. Other Social Security and Welfare Programmes | | | |
| 200. Other Programmes | | | |
| (11) Grants for Compensation to Suffered and their Dependents | | | |
| [01] Grants through the State Legal Service Authority | | | |
| O | 13,00.00 | | |
| R | 4,99.88 | | |
| | 17,99.88 | 17,94.38 | - 5.50 |

Provision of ₹ 13,00.00 lakh was estimated to provide funds for the purpose of compensation to the victim, or their dependants who have suffered loss or injury as a result of ghastly or heinous crime and who need rehabilitation under *Rajasthan Victim Compensation Scheme-2011*. Further, additional funds of ₹ 4,99.88 lakh were provided through re-appropriation on 31 March 2018 to meet the increasing expenditure in respect of increased number of victims who came forward for availing the benefit of scheme due to awareness about the scheme by Information, Education and Communication (IEC).

Reasons for the final saving of ₹ 5.50 lakh have not been intimated (August 2018).

| | | | |
|--|------------|------------|--------|
| 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 | 2,00,00.00 | | |
| R | 16,76.68 | | |
| | 2,16,76.68 | 2,16,75.17 | - 1.51 |

Reasons for providing additional funds of ₹ 16,76.68 lakh through re-appropriation on 31 March 2018 have not been intimated (August 2018).

| | | | |
|--|--|--|--|
| 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 | 15,53.87 | | |
| R | 27,58.10 | | |
| | 43,11.97 | 43,11.42 | - 0.55 |

Reasons for providing additional funds of ₹ 27,58.10 lakh through re-appropriation on 31 March 2018 have not been intimated (August 2018).

GRANT No. 033 - (Contd.)**Capital****Voted**

1. Provision of ₹ 29,55.21 lakh obtained in February, 2018 through second supplementary grant was unnecessary as the actual expenditure was less than the original budget estimates.
2. Persistent savings were noticed during the years 2013-14, 2014-15, 2015-16, 2016-17 and 2017-18 to the extent of ₹ 11,21.22 lakh, ₹ 2,55,97.66 lakh, ₹ 1,44,06.05 lakh, ₹ 57,84.86 lakh and ₹ 49,39.20 lakh respectively, ranging from 13.29 *per cent* to 84.81 *per cent* of the total budget under the Grant. Various reasons were cited for the savings every year.
3. Saving occurred mainly under the following heads :-

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess + Saving - |
|--|--------------------|---|------------------------------|
| 4225. Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minority | | | |
| 03. Welfare of Backward Classes | | | |
| 800. Other expenditure | | | |
| (01) Devnarain Yojana (through the social Justice and Empowerment Department) | | | |
| [02] Construction of Devnarain Hostel Building under Adarsh Hostel Yojana | | | |
| O 7,00.00 | | | |
| R - 2,90.61 | | 4,09.39 | 4,09.39 |
| Provision of ₹ 2,90.61 lakh was surrendered on 31 March 2018 due to delay in land allotment and tender process for construction of new hostels. | | | .. |
| 03. Welfare of Backward Classes | | | |
| 800. Other expenditure | | | |
| (01) Devnarain Yojana (through the social Justice and Empowerment Department) | | | |
| [03] Construction of Devnarain Residential Schools | | | |
| O 25,95.00 | | | |
| R - 4,27.01 | | 21,67.99 | 21,67.99 |
| Provision of ₹ 4,27.01 lakh was surrendered on 31 March 2018 due to delay in land allotment and tender process for construction of new residential schools. | | | .. |
| 04. Welfare of Minorities | | | |
| 800. Other expenditure | | | |
| (01) Through the Directorate of Minority Affairs Department | | | |
| [01] Construction of Hostel Building | | | |
| O 5,00.00 | | | |
| R - 4,38.18 | | 61.82 | 61.82 |
| Provision of ₹ 4,38.18 lakh was surrendered on 31 March 2018 due to less execution of construction works. However, detailed reasons have not been intimated (August 2018). | | | .. |

GRANT No. 033 - (Contd.)

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess + Saving - |
|--|--------------------|---|--------------------------|
| 4235. Capital Outlay on Social Security and Welfare | | | |
| 02. Social Welfare | | | |
| 103. Women's Welfare | | | |
| (16) Construction of One Stop Centre | | | |
| [01] through the Woman Empowerment Department | | | |
| O | 1,70.00 | | |
| R | - 1,69.01 | 0.99 | 0.99 |
| Reasons for surrendering the provision of ₹ 1,69.01 lakh on 31 March 2018 have not been intimated (August 2018). | | | |
| 02. Social Welfare | | | |
| 800. Other expenditure | | | |
| (09) Scheme for Economic Backward Classes | | | |
| [01] Construction of College level Hostel building | | | |
| O | 7,00.00 | | |
| R | - 7,00.00 | .. | .. |
| Reasons for surrendering the entire provision of ₹ 7,00.00 lakh on 31 March 2018 have not been intimated (August 2018). | | | |
| During 2015-16 and 2016-17 also, the entire provision was surrendered. | | | |
| 02. Social Welfare | | | |
| 800. Other expenditure | | | |
| (10) Scheme for Persons under Handicapped Act | | | |
| [01] Construction of Ramp and Lift etc. | | | |
| O | 7,00.00 | | |
| R | - 6,52.73 | 47.27 | 47.27 |
| Reasons for surrendering the provision of ₹ 6,52.73 lakh on 31 March 2018 have not been intimated (August 2018). | | | |
| 02. Social Welfare | | | |
| 800. Other expenditure | | | |
| (11) Scheme for Children of Herdsmen | | | |
| [01] Building of Residential School | | | |
| O | 12,50.00 | | |
| R | - 10,50.00 | 2,00.00 | 2,00.00 |
| Provision of ₹ 10,50.00 lakh was surrendered on 31 March 2018 due to slow progress in construction of residential schools for children of herdsmen in Jeteshwar Dham, Sindhari District Barmer by Rajasthan State Road Development and Construction Corporation. | | | |

GRANT No. 033 - (Contd.)

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess + Saving - |
|--|-------------|-----------------------------------|----------------------|
| 4235. Capital Outlay on Social Security and Welfare | | | |
| 60. Other Social Security and Welfare Programmes | | | |
| 800. Other expenditure | | | |
| (02) State Insurance and Provident Fund Department | | | |
| [01] Construction of office building and Capital Outlay-Committed | | | |
| O | 3,21.83 | | |
| | | 38.85 | |
| R | - 2,82.98 | | .. |
| Provision of ₹ 2,82.98 lakh was surrendered on 31 March 2018 due to non-inclusion of 13 per cent pro-rata charges in construction works and non-purchase of computer printers and video conferencing equipments due to non-approval of specification by State e-Governance Mission Team (S.e.M.T). | | | |
| 4236. Capital Outlay on Nutrition | | | |
| 02. Distribution of Nutritious Food and Beverages | | | |
| 800. Other expenditure | | | |
| (03) Building Construction | | | |
| O | 5,00.00 | | |
| | | 1,23.66 | |
| R | - 3,76.34 | | .. |
| Reasons for surrendering the provision of ₹ 3,76.34 lakh on 31 March 2018 have not been intimated (August 2018). | | | |
| 02. Distribution of Nutritious Food and Beverages | | | |
| 800. Other expenditure | | | |
| (09) Construction of Aangan Bari Centre under I.C.D.S. Mission Mode | | | |
| O | 46,06.00 | | |
| | | 4,10.50 | |
| R | - 41,95.50 | | .. |
| Reasons for re-appropriating the provision of ₹ 41,95.50 lakh to other heads on 31 March 2018 have not been intimated (August 2018). | | | |
| 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 | 27,20.01 | | |
| | | 13,03.00 | |
| R | - 14,17.01 | | .. |
| Reasons for the anticipated saving of ₹ 14,17.01 lakh have not been intimated (August 2018). | | | |

GRANT No. 033 - (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 - |
|--|--------------------|---|------------------------------|
| 4225. Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minority | | | |
| 03. Welfare of Backward Classes | | | |
| 800. Other expenditure | | | |
| (09) Devnarain Yojana (through the Higher Education Department) | | | |
| [01] Construction of College cum Hostel Building for Girls students | | | |
| O | 50.00 | | |
| R | 1,17.44 | | |
| | 1,67.44 | 1,67.44 | .. |

Reasons for providing additional funds of ₹ 1,17.44 lakh through re-appropriation on 31 March 2018 have not been intimated (August 2018).

| | | | |
|---|----------|----------|----------|
| 6235. Loans for Social Security and Welfare | | | |
| 02. Social Welfare | | | |
| 800. Other Loans | | | |
| (03) Loans to Rajasthan Pensioners Medical Fund for Indoor Medical Facilities Scheme to Pensioners of State Government. | | | |
| O | 0.01 | | |
| S | 29,55.20 | | |
| R | 50,44.79 | | |
| | | 80,00.00 | 80,00.00 |
| | | | .. |

Additional funds of ₹ 50,44.79 lakh were provided through re-appropriation on 31 March 2018 due to receipt of more medical reimbursement claims than the actual amount of deduction of Rajasthan Pensioners Medical Fund resulting in loans given to Fund. However, detailed reasons have not been intimated (August 2018).

GRANT No. 034 - RELIEF FROM NATURAL CALAMITIES

**Major heads : Revenue - 2245. Relief on account of Natural Calamities
Capital –6245. Loans for Relief on account of Natural Calamities**

| | | Total grant or appropriation | Actual expenditure (₹in thousand) | Excess + Saving - |
|--|-------------|---|--|------------------------------|
| Revenue | | | | |
| Voted | | | | |
| Original | 24,40,97,00 | 33,69,65,39 | 33,35,57,40 | - 34,07,99 |
| Supplementary | 9,28,68,39 | | | |
| Amount surrendered during the year (31 March 2018) | | | | 26,68,29 |
| Charged | | | | |
| Original | 1 | 7,52 | 7,21 | - 31 |
| Supplementary | 7,51 | | | |
| Amount surrendered during the year (31 March 2018) | | | | 31 |
| Capital | | | | |
| Voted | | | | |
| Original | 3 | 3 | .. | - 3 |
| Supplementary | .. | | | |
| Amount surrendered during the year (31 March 2018) | | | | 3 |

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

- In view of final saving of ₹ 34,07.99 lakh, supplementary grant of ₹ 3,25,38.39 lakh obtained in February, 2018, out of total supplementary grant of ₹ 9,28,68.39 lakh mainly to meet expenditure on relief from drought was excessive.
- Out of final saving of ₹ 34,07.99 lakh, a sum of ₹ 7,39.70 lakh remained unsurrendered.
- 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.

GRANT No. 034 - (Concl'd.)

During 2017-18, ₹ 15,17.65 crore (which includes ₹ 3,01.65 crore 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 ₹ 18,10.51 crore was met out of the fund during the year.

As per the guidelines of XIII Finance Commission, the State Government is to pay six monthly interest on unspent amount of SDRF, if not invested by the State Government. Accordingly, during 2017-18, the State Government adjusted ₹ 50.08 crore as interest on un-invested amount of SDRF pertaining to the year 2016-17 by debiting the Major Head ‘2049’ and crediting the Fund head ‘8121’. The interest on un-invested amount pertaining to 2017-18 is still to be adjusted. As on 31 March 2018, a balance of ₹ 83.27 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 2017-18.

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 | 3,20,07,31 | 3,29,52,73 | 3,05,58,26 | - 23,94,47 |
| Supplementary | 9,45,42 | | | |
| Amount surrendered during the year (31 March 2018) | | | | 23,93,99 |
| Capital | | | | |
| Voted | | | | |
| Original | 3,76,64,04 | 4,95,64,64 | 4,85,61,26 | - 10,03,38 |
| Supplementary | 1,19,00,60 | | | |
| Amount surrendered during the year (31 March 2018) | | | | 10,03,36 |

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

1. Provision of ₹ 9,45.42 lakh obtained in February, 2018 through second supplementary grant for computer training to officers/ employees of State and in anticipation of funds received from the Government of India under UID Project was unnecessary as the actual expenditure was less than the original budget estimates.
2. Persistent savings were noticed during the years 2013-14, 2014-15, 2015-16, 2016-17 and 2017-18 to the extent of ₹ 22,43.96 lakh, ₹ 4,49,51.62 lakh, ₹ 54,83.45 lakh, ₹ 1,47,18.60 lakh and ₹ 23,94.47 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 | | | |
| 203. Computer Services | | | |
| (01) Information Technology and Communication Department | | | |
| [03] U. I. D. Project | | | |
| O | 5,17.14 | | |
| S | 7,50.00 | 9,41.31 | 9,41.32 |
| R | - 3,25.83 | | + 0.01 |

Provision of ₹ 7,50.00 lakh obtained in February, 2018 through second supplementary grant in anticipation of funds received from the Government of India for U.I.D. Project was excessive in view of anticipated saving under the head.

Anticipated saving of ₹ 3,25.83 lakh was attributed mainly to less receipt of funds from the Government of India. However, detailed reasons have not been intimated (August 2018).

 02. Surveys and Statistics
 203. Computer Services
 (01) Information Technology and
 Communication Department
 [07] State Data Centre

| | | | | |
|---|-----------|----|----|----|
| O | 5,07.00 | .. | .. | .. |
| R | - 5,07.00 | | | |

Entire provision of ₹ 5,07.00 lakh was re-appropriated to other heads on 31 March 2018 due to non-receipt of funds from the Government of India. However, detailed reasons have not been intimated (August 2018).

During 2015-16 and 2016-17 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 | 1,12.52 | .. | .. | .. |
| R | - 1,12.52 | | | |

 02. Surveys and Statistics
 203. Computer Services
 (01) Information Technology and
 Communication Department
 [13] State Service Delivery Gateway

| | | | | |
|---|-----------|----|----|----|
| O | 1,00.64 | .. | .. | .. |
| R | - 1,00.64 | | | |

Entire provision of ₹ 2,13.16 lakh under the above two heads was surrendered on 31 March 2018 due to non-receipt of funds from the Government of India. However, detailed reasons have not been intimated (August 2018).

During 2016-17 also, the entire provision was surrendered under head “3454-02-203(01)[13]” with the same reason.

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 | | | |
| [24] GIS | | | |
| O | 9,85.84 | 7,72.66 | 7,72.66 |
| R | - 2,13.18 | | |
| Provision of ₹ 2,13.18 lakh was surrendered on 31 March 2018 due to less expenditure on computerisation. However, detailed reasons have not been intimated (August 2018). | | | |
| 02. Surveys and Statistics | | | |
| 203. Computer Services | | | |
| (01) Information Technology and Communication Department | | | |
| [29] National e-Governance Action Plan (capacity building) | | | |
| O | 1,13.56 | .. | .. |
| R | - 1,13.56 | | |
| Entire provision of ₹ 1,13.56 lakh was surrendered on 31 March 2018 due to non-receipt of funds from the Government of India. However, detailed reasons have not been intimated (August 2018). | | | |
| The entire provision was also surrendered with the same reasons during 2014-15 to 2015-16 and ₹ 2,27.01 lakh was surrendered out of ₹ 2,27.12 lakh during 2016-17. | | | |
| 02. Surveys and Statistics | | | |
| 203. Computer Services | | | |
| (01) Information Technology and Communication Department | | | |
| [32] Sampark Kendra Operation | | | |
| O | 3,94.40 | .. | .. |
| R | - 3,94.40 | | |
| Entire provision of ₹ 3,94.40 lakh was re-appropriated to other heads on 31 March 2018 due to less expenditure on computerisation. However, detailed reasons have not been intimated (August 2018). | | | |
| The entire provision was also surrendered during 2015-16 and ₹ 4,05.62 lakh was surrendered out of ₹ 4,08.00 lakh during 2016-17. | | | |
| 02. Surveys and Statistics | | | |
| 203. Computer Services | | | |
| (01) Information Technology and Communication Department | | | |
| [33] Data Centre and Network Operation Centre (NOC) | | | |
| O | 4,90.00 | 3,83.76 | 3,83.76 |
| R | - 1,06.24 | | |
| Provision of ₹ 1,06.24 lakh was surrendered on 31 March 2018 due to less expenditure on computerisation. However, detailed reasons have not been intimated (August 2018). | | | |

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 | | | |
| (02) Bhamashah Yojana, 2014 | | | |
| [01] Economic and Statistic Department | | | |
| O | 91,41.01 | 84,24.90 | 84,24.90 |
| R | - 7,16.11 | | |

Provision of ₹ 7,16.11 lakh was surrendered (₹ 5,50.51 lakh) and re-appropriated to other heads (₹ 1,65.60 lakh) on 31 March 2018 mainly due to (i) reduction in ceiling, (ii) non-organising the enrolment camps as Bhamashah enrolment work executed through e-Mitra, (iii) less expenditure on advertisement etc., (iv) non-organising the State level festival and (v) less expenditure on printing and stationery due to non-posting of regular staff.

02. Surveys and Statistics
205. State Statistical Agency
(01) Economic and Statistics Department
[03] E-Gram

| | | | | |
|---|-----------|-------|-------|----|
| O | 2,83.39 | 57.17 | 57.17 | .. |
| R | - 2,26.22 | | | |

Provision of ₹ 2,26.22 lakh was surrendered on 31 March 2018 mainly due to (i) posts remaining vacant, (ii) non-receipt of sanction of *Machine with Man* under E-Gram Yojana, (iii) non-organising the training programme because of non-posting of regular staff in offices and (iv) non-requirement of printing work.

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 | 11,72.08 | 16,32.11 | 16,32.12 | |
| S | 1,95.42 | | | .. |
| R | 2,64.61 | | | + 0.01 |

Additional funds of ₹ 2,64.61 lakh were provided through re-appropriation on 31 March 2018 to meet expenditure on organising work shop, training, seminars and festivals. However, detailed reasons have not been intimated (August 2018).

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 | | | |
| [23] Backend and New Projects | | | |
| O | 0.01 | 2,00.17 | 2,00.17 |
| R | 2,00.16 | | .. |

Additional funds of ₹ 2,00.16 lakh were provided through re-appropriation on 31 March 2018 to meet expenditure on implementation of new schemes and expansion of existing schemes. However, detailed reasons have not been intimated (August 2018).

Capital**Voted**

1. In view of final saving of ₹ 10,03.38 lakh, provision of ₹ 1,19,00.60 lakh obtained in February, 2018 through second supplementary grant was excessive.
2. Saving occurred mainly under the following heads :-

| Head | Total grant | Actual expenditure (₹in lakh) | Excess + Saving - |
|---|--------------------|--|------------------------------|
| 5475. Capital Outlay on Other General | | | |
| Economic Services | | | |
| 800. Other expenditure | | | |
| (08) Information Technology and Communication Department | | | |
| [21] Swan Vertical (State Share) | | | |
| O | 8,02.14 | .. | .. |
| R | - 8,02.14 | | .. |

Entire provision of ₹ 8,02.14 lakh was surrendered (₹ 5,37.33 lakh) and re-appropriated to other heads (₹ 2,64.81 lakh) on 31 March 2018 due to non-receipt of funds from the Government of India. However, detailed reasons have not been intimated (August 2018).

During 2015-16 and 2016-17, the entire provision was also surrendered.

| | | | |
|---|------------|----------|----------|
| 800. Other expenditure | | | |
| (08) Information Technology and Communication Department | | | |
| [35] Sampark Kendra Operation | | | |
| O | 44,88.00 | 13,29.12 | 13,29.12 |
| R | - 31,58.88 | | .. |

Provision of ₹ 31,58.88 lakh was re-appropriated to other heads on 31 March 2018 due to less expenditure on computerisation. However, detailed reasons have not been intimated (August 2018).

GRANT No. 035 - (Concl.)

| Head | Total grant | Actual expenditure (₹in lakh) | Excess + Saving - |
|--|--------------------|--|--------------------------|
| 5475. Capital Outlay on Other General Economic Services | | | |
| 800. Other expenditure | | | |
| (15) Economics and Statistics Department | | | |
| [01] Modernisation of Yojana Bhawan | | | |
| O | 1,80.00 | | |
| | | 78.65 | |
| R | - 1,01.35 | 78.65 | .. |

Provision of ₹ 1,01.35 lakh was surrendered on 31 March 2018 due to execution of works by Public Works Department as per departmental requirement. However, detailed reasons have not been intimated (August 2018).

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

| Head | Total grant | Actual expenditure (₹in lakh) | Excess + Saving - |
|---|--------------------|--|--------------------------|
| 5475. Capital Outlay on Other General Economic Services | | | |
| 800. Other expenditure | | | |
| (08) Information Technology and Communication Department | | | |
| [26] Backend and Novel Projects | | | |
| O | 6,80.00 | | |
| | | 12,16.20 | |
| R | 5,36.20 | 12,16.20 | .. |

Additional funds of ₹ 5,36.20 lakh were provided through re-appropriation on 31 March 2018 to meet expenditure on implementation of new schemes and expansion of existing schemes. However, detailed reasons have not been intimated (August 2018).

800. Other expenditure
(08) Information Technology and
Communication Department
[31] E-Office

| | | | |
|---|----------|----------|----|
| O | 44,61.48 | | |
| S | 11.60 | 73,44.72 | |
| R | 28,71.64 | 73,44.72 | .. |

Additional funds of ₹ 28,71.64 lakh were provided through re-appropriation on 31 March 2018 to meet expenditure on implementation of new schemes and expansion of existing schemes. However, detailed reasons have not been intimated (August 2018).

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 | 4,63,14,06 | 5,25,60,12 | 4,13,64,56 | - 1,11,95,56 |
| Supplementary | 62,46,06 | | | |
| Amount surrendered during the year (31 March 2018) | | | | 1,11,92,76 |
| Charged | | | | |
| Original | 1 | 2,26 | 2,26 | .. |
| Supplementary | 2,25 | | | |
| Amount surrendered during the year | | | | .. |
| Capital | | | | |
| Voted | | | | |
| Original | 72,37,57 | 5,68,15,48 | 5,59,61,91 | - 8,53,57 |
| Supplementary | 4,95,77,91 | | | |
| Amount surrendered during the year (31 March 2018) | | | | 8,53,57 |

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

1. Provision of ₹ 62,46.06 lakh obtained in February, 2018 through second supplementary grant mainly for Interest grant to good borrowers of loan taken from Co-operative Societies and grants to Rajasthan Rajya Sahakari Bank Limited (Apex Bank) was unnecessary as the actual expenditure was less than the original budget estimates.

GRANT No. 036 - (Concl.)

2. Saving occurred mainly under the following heads :-

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess + Saving - |
|---|--------------------|---|------------------------------|
| 2425. Co-operation | | | |
| 001. Direction and Administration | | | |
| (02) Superintendence-Committed | | | |
| O | 30,80.66 | | |
| R | - 3,34.87 | | |
| | 27,45.79 | 27,43.30 | - 2.49 |
| Provision of ₹ 3,34.87 lakh was surrendered on 31 March 2018 due mainly to posts remaining vacant. However, detailed reasons have not been intimated (August 2018). | | | |
| 800. Other expenditure | | | |
| (02) Interest grant to Good Loanee Borrowers of Co-operative Societies | | | |
| O | 2,60,04.00 | | |
| S | 52,81.00 | | |
| R | - 1,06,70.00 | | |
| | 2,06,15.00 | 2,06,15.00 | .. |

Provision of ₹ 52,81.00 lakh obtained in February, 2018 through second supplementary grant for payment of outstanding interest grant was unnecessary in view on anticipated saving under the head.

Provision of ₹ 1,06,70.00 lakh was surrendered (₹ 1,04,31.36 lakh) and re-appropriated to other heads (₹ 2,38.64 lakh) on 31 March 2018 due to adjustment of previous years unspent grants. However, detailed reasons have not been intimated (August 2018).

Capital**Voted**

1. In view of final saving of ₹ 8,53.57 lakh, provision of ₹ 4,95,77.91 lakh obtained in February, 2018 through second supplementary grant was excessive.

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 | 24,71,36,89 | 24,71,37,45 | 22,12,86,23 | - 2,58,51,22 |
| Supplementary | 56 | | | |
| Amount surrendered during the year (31 March 2018) | | | | 2,58,14,50 |
| Charged | | | | |
| Original | 1,02 | 35,21 | 35,18 | - 3 |
| Supplementary | 34,19 | | | |
| Amount surrendered during the year (31 March 2018) | | | | 3 |
| Capital | | | | |
| Voted | | | | |
| Original | 2,76,76,94 | 2,76,77,05 | 2,27,54,57 | - 49,22,48 |
| Supplementary | 11 | | | |
| Amount surrendered during the year (31 March 2018) | | | | 49,22,49 |

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

1. Out of final saving of ₹ 2,58,51.22 lakh, a sum of ₹ 36.72 lakh remained unsurrendered.
2. Persistent savings were noticed during the years 2013-14, 2014-15, 2015-16, 2016-17 and 2017-18 to the extent of ₹ 87,57.10 lakh, ₹ 4,09,89.31 lakh, ₹ 3,25,51.16 lakh, ₹ 3,21,99.34 lakh and ₹ 2,58,51.22 lakh respectively, ranging from 6.48 per cent to 20.95 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 - |
|--|-------------|--------------------------------------|----------------------|
| 2401. Crop Husbandry | | | |
| 102. Food Grain Crops | | | |
| (01) National Food Security Mission | | | |
| [02] National Food Security Mission-Pulses | | | |
| O | 4,31.01 | 1,23.35 | .. |
| R | - 3,07.66 | | |

Provision of ₹ 3,07.66 lakh was surrendered on 31 March 2018 mainly due to non-release of grants (non-salary). However, detailed reasons have not been intimated (August 2018).

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 | | | |
| [01] National Mission on Agriculture Extension | | | |
| O | 17,91.00 | | |
| S | 0.01 | 11,43.43 | 11,43.42 |
| R | - 6,47.58 | | - 0.01 |

Provision of ₹ 17,91.00 lakh was estimated for restructuring and strengthening of agriculture extension to enable delivery of appropriate technology and improved agronomic practices to the farmers.

Provision of ₹ 6,47.58 lakh was surrendered on 31 March 2018 due to non-fixation of pay of officers and employees in district offices in VII Pay Commission and less expenditure on contractual services.

| | | | |
|---|-----------|-------|--------|
| 109. Extension and Farmers' Training | | | |
| (16) National Mission on Agriculture Extension and Technology | | | |
| [05] E-governance Scheme in Agriculture | | | |
| O | 3,31.78 | | |
| R | - 2,36.56 | 95.22 | 95.23 |
| | | | + 0.01 |

Reasons for the anticipated saving of ₹ 2,36.56 lakh have not been intimated (August 2018).

| | | | |
|--|-----------|---------|---------|
| 114. Development of Oil Seeds | | | |
| (01) National Mission on Oilseed and Oil Palm | | | |
| [02] National Mission on Oilseed and Oil Palm-Tree Oriented Oil seed | | | |
| O | 2,23.32 | | |
| R | - 1,04.23 | 1,19.09 | 1,19.09 |
| | | | .. |

Provision of ₹ 2,23.32 lakh was estimated to increase yield and production of oilseed and tree borne oilseed crops.

Reasons for surrendering the provision of ₹ 1,04.23 lakh on 31 March 2018 have not been intimated (August 2018).

| | | | |
|---|------------|----------|----------|
| 119. Horticulture and Vegetable Crops | | | |
| (26) For conversion from flow irrigation to drip irrigation (Pradhan Mantri Krishi Sinchai Yojana-Micro Irrigation) | | | |
| O | 96,53.90 | | |
| R | - 26,10.03 | 70,43.87 | 70,39.08 |
| | | | - 4.79 |

Provision of ₹ 96,53.90 lakh was estimated to promote *Drip and Sprinkler Irrigation System* to save water and get more production.

Anticipated saving of ₹ 26,10.03 lakh was attributed to (i) receipt of less online applications from farmers due to lack of interest of farmers in the scheme as the cost of each unit of drip plant fixed by Government of India was less than the prevailing rate and (ii) the expenditure was also incurred less due to non-determination of special grant category for general farmers under *Micro Irrigation Scheme*.

Reasons for the final saving of ₹ 4.79 lakh have not been intimated (August 2018).

GRANT No. 037 - (Contd.)

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess + Saving - |
|---|-------------|-----------------------------------|----------------------|
| 2401. Crop Husbandry | | | |
| 119. Horticulture and Vegetable Crops | | | |
| (28) Grants for Drip Irrigation State Scheme | | | |
| O | 15,82.49 | 12,53.18 | 12,53.18 |
| R | - 3,29.31 | | |
| Provision ₹ 15,82.49 lakh was estimated for promotion of <i>Drip and Sprinkler Irrigation System</i> to save water and increase production. | | | |
| Provision of ₹ 3,29.31 lakh was surrendered on 31 March 2018 due to less receipt of online applications from farmers under the scheme. | | | |
| 119. Horticulture and Vegetable Crops | | | |
| (36) Additional grant on Solar Pump Set | | | |
| O | 1,13,43.75 | 52,00.06 | 52,00.06 |
| R | - 61,43.69 | | |
| Provision of ₹ 1,13,43.75 lakh was estimated for financial assistance to farmers under <i>Solar Energy Based Pump Project</i> . | | | |
| Provision of ₹ 61,43.69 lakh was surrendered (₹ 0.92 lakh) and re-appropriated to other heads (₹ 61,42.77 lakh) on 31 March 2018 due to delay in tender process because of court stay on tendering for purchase of solar energy pump set. | | | |
| 119. Horticulture and Vegetable Crops | | | |
| (38) National Agriculture Forestry and Bamboo Mission | | | |
| O | 1,39.44 | 1.05 | 1.05 |
| R | - 1,38.39 | | |
| Provision of ₹ 1,38.39 lakh was surrendered on 31 March 2018 due to non-receipt of sanction from the Government of India for operation of <i>National Agriculture Forestry and Bamboo Mission</i> and consequent non-release of State share. As per the guide lines of Government of India, the expenditure incurred only on maintenance of plants planted last year. | | | |
| 196. Assistance to Zila Parishads/ District level Panchayats | | | |
| (06) District level Agriculture Schemes | | | |
| [11] Agriculture Demonstration/ Minikits | | | |
| O | 3,50.00 | 2,36.48 | 2,36.48 |
| R | - 1,13.52 | | |
| Provision of ₹ 1,13.52 lakh was surrendered on 31 March 2018 due to slow progress of works. However, detailed reasons have not been intimated (August 2018). | | | |

GRANT No. 037 - (Contd.)

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess + Saving - |
|---|-------------|-----------------------------------|-------------------|
| 2401. Crop Husbandry | | | |
| 196. Assistance to Zila Parishads/ District level Panchayats | | | |
| (06) District level Agriculture Schemes | | | |
| [19] National Food Security Mission-Wheat | | | |
| O | 15,06.74 | 11,87.12 | 11,87.12 |
| R | - 3,19.62 | | |
| Provision of ₹ 15,06.74 lakh was estimated to increase yield and productivity of crops by crop demonstration, distribution of equipment, chemicals and gypsum for plant protection, coarse cereal demonstration, micronutrient demonstration and training to farmers. | | | |
| Provision of ₹ 3,19.62 lakh was surrendered on 31 March 2018 due to non-receipt of bills from contractors. However, detailed reasons have not been intimated (August 2018). | | | |
| 196. Assistance to Zila Parishads/ District level Panchayats | | | |
| (06) District level Agriculture Schemes | | | |
| [22] National Food Security Mission-Coarse Cereals | | | |
| O | 23,90.00 | 18,45.48 | 18,45.48 |
| R | - 5,44.52 | | |
| Provision of ₹ 23,90.00 lakh was estimated to increase yield and productivity of crops by crop demonstration, distribution of equipment, chemicals and gypsum for plant protection, coarse cereal demonstration, micronutrient demonstration and training to farmers. | | | |
| Provision of ₹ 5,44.52 lakh was surrendered on 31 March 2018 due to slow progress of works. However, detailed reasons have not been intimated (August 2018). | | | |
| 196. Assistance to Zila Parishads/ District level Panchayats | | | |
| (06) District level Agriculture Schemes | | | |
| [23] National Mission on Oil seed-Oilseed | | | |
| O | 27,05.08 | 17,55.30 | 17,55.30 |
| R | - 9,49.78 | | |
| Provision of ₹ 27,05.08 lakh was estimated to increase yield and production of oilseed and tree borne oilseed crops. | | | |
| Provision of ₹ 9,49.78 lakh was surrendered on 31 March 2018 due to slow progress of works. However, detailed reasons have not been intimated (August 2018). | | | |
| 196. Assistance to Zila Parishads/ District level Panchayats | | | |
| (06) District level Agriculture Schemes | | | |
| [26] National Mission on Agriculture Extension-Agriculture Engineering | | | |
| O | 24,43.77 | 10,56.69 | 10,56.68 |
| R | - 13,87.08 | | |
| Provision of ₹ 24,43.77 lakh was estimated for restructuring and strengthening of agriculture extension to enable delivery of appropriate technology and improved agronomic practices to the farmers. | | | |
| Provision of ₹ 13,87.08 lakh was surrendered on 31 March 2018 due to funds for construction of 790 CHCO not being financed by the banks. | | | |

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 | 8,94.54 | 5,75.70 | 5,75.70 |
| R | - 3,18.84 | | |
| Provision of ₹ 3,18.84 lakh was surrendered on 31 March 2018 due to slow progress of works. However, detailed reasons have not been intimated (August 2018). | | | |
| 196. Assistance to Zila Parishads/ District level Panchayats | | | |
| (06) District level Agriculture Schemes | | | |
| [31] Paramparagat Krishi Vikas Yojana | | | |
| O | 30,73.05 | 18,99.97 | 18,99.96 |
| R | - 11,73.08 | | |
| Provision of ₹ 30,73.05 lakh was estimated for Soil Health Management component of major project <i>National Mission for Sustainable Agriculture</i> . Under the scheme, organic farming is promoted through adoption of organic village by cluster approach and Participatory Guarantee System (PGS) Certification. | | | |
| Provision of ₹ 11,73.08 lakh was surrendered on 31 March 2018 due to (i) less cost on sample testing of residual organic product through the State Bio Control Laboratory, Durgapura, Jaipur, (ii) non-release of financial assistance to each cluster of 50 farmers for purchase of four wheeler vehicles on account of inability of each cluster to afford the difference amount between the financial assistance and cost of vehicle and also the problem in owner-ship of vehicle in cluster, (iii) non-incurring of expenditure on procurement of the packing material of organic product, label, hologram, printing and binding by the district officers and (iv) slow progress in various component/ activities such as training to farmers for organic farming, field inspection, packing material with PGS, logo and hologram printing, collection and testing of samples of residual organic product and organising agricultural equipment and organic fares under establishment of Custom Hiring Centre. | | | |
| 197. Assistance to Block Panchayats/ Intermediate level Panchayats | | | |
| (02) Establishment expenditure at Panchayat Samiti level | | | |
| O | 52,78.71 | 48,44.30 | 48,37.96 |
| R | - 4,34.41 | | |

Anticipated saving of ₹ 4,34.41 lakh was attributed to completion and strengthening of less number of newly built Kisan Seva Kendra by the Panchayati Raj Department for Agriculture Department and less expenditure on payment of electricity and water charges as the electricity-water connections were not taken due to discrepancies in demand note amount.

Reasons for the final saving of ₹ 6.34 lakh have not been intimated (August 2018).

GRANT No. 037 - (Contd.)

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess + Saving - |
|--|-------------|-----------------------------------|-------------------|
| 2401. Crop Husbandry | | | |
| 197. Assistance to Block Panchayats/ Intermediate level Panchayats | | | |
| (04) Establishment expenditure at Panchayat Samiti level | | | |
| [01] Establishment expenditure-Committed | | | |
| O | 2,11,26.99 | 1,87,55.33 | 1,87,46.11 |
| R | - 23,71.66 | | |
| Anticipated saving of ₹ 23,71.66 lakh was attributed mainly to posts of Agriculture Supervisors (1056) and Assistant Agriculture Officers (436) remaining vacant. | | | |
| Reasons for the final saving of ₹ 9.22 lakh have not been intimated (August 2018). | | | |
| 800. Other expenditure | | | |
| (23) Mission for Livelihood | | | |
| O | 51,50.22 | 41,66.16 | 41,66.16 |
| R | - 9,84.06 | | |
| Reasons for the anticipated saving of ₹ 9,84.06 lakh have not been intimated (August 2018). | | | |
| 800. Other expenditure | | | |
| (27) Rashtriya Krishi Vikas Yojana (SCA) | | | |
| [01] Through the Agriculture Department | | | |
| O | 1,84,29.98 | 1,00,45.01 | 1,00,45.21 |
| R | - 83,84.97 | | |
| Provision of ₹ 1,84,29.98 lakh was estimated for publicity through electronic media of <i>Strengthening of Knowledge Resource by Communication</i> project sanctioned under <i>Rashtriya Krishi Vikas Yojana</i> (RKVY). | | | |
| However, provision of ₹ 83,84.97 lakh was surrendered (₹ 35,69.22 lakh) and re-appropriated to other heads (₹ 48,15.75 lakh) on 31 March 2018 due to (i) the expenditure on publicity activities in Kota and Udaipur was incurred through other head of account instead of RKVY, (ii) non-submission of bills by TV channels, (iii) audio-video equipment could not be purchased without renewal of studio and (iv) non-organising of the workshops at State Institute of Agriculture Management, Durgapura, Jaipur. | | | |
| 800. Other expenditure | | | |
| (27) Rashtriya Krishi Vikas Yojana (SCA) | | | |
| [08] Grants released through the Swami Keshwanand Rajasthan Agriculture University, Bikaner | | | |
| O | 5,23.81 | .. | .. |
| R | - 5,23.81 | .. | .. |
| 800. Other expenditure | | | |
| (27) Rashtriya Krishi Vikas Yojana (SCA) | | | |
| [16] Through the Rajasthan Animal Medical and Animal Science University, Bikaner | | | |
| O | 12,93.35 | 8,25.02 | 8,25.02 |
| R | - 4,68.33 | | |

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) | | | |
| [18] Through the Sri Karn Narendra Agriculture University, Jobner | | | |
| O | 6,46.68 | 4,78.36 | 4,78.36 |
| R | - 1,68.32 | | |
| Reasons for surrendering the provision of ₹ 11,60.46 lakh under the above three heads on 31 March 2018 have not been intimated (August 2018). | | | |
| 800. Other expenditure | | | |
| (31) Rajasthan Agricultural Competitiveness Project | | | |
| [01] Through the Agriculture Department | | | |
| O | 2,31,12.44 | 93,42.81 | 93,42.81 |
| | 0.02 | | |
| R | - 1,37,69.65 | | |
| Provision of ₹ 1,37,69.65 lakh was surrendered (₹ 0.02 lakh) and re-appropriated to other heads (₹ 1,37,69.63 lakh) on 31 March 2018 due to (i) less expenditure incurred by the Agriculture and Horticulture Departments due to delay in activities such as procurement in respect of micro irrigation system, solar pump, green house, machinery and equipment, liquid manures, seeds and poly sheet for mulch, (ii) less expenditure incurred by the Animal Husbandry Department due to delay in activities such as procurement for distribution of Kutti Machine, utensils for cattle feed and goat distribution, Ajola exhibition, clean milk kit etc. and no progress in construction of Gramin Hat Bajar and Rural Technical Centre, (iii) delay in tender process due to finalisation of revision in Cluster Agricultural Competitiveness Plan till December, 2017 presented by the Water Shed Development and Soil Conservation Department as per the suggestion made by the World Bank, (iv) delay in tender process of procurement plan by the Water Resources Department and (v) removal of Technical Institutions from execution of activities of the Ground Water Department as they did not work as per contract and non-completion of installation of Piezometer by the department. | | | |
| 800. Other expenditure | | | |
| (35) National Mission of Sustainable Agriculture | | | |
| [02] Soil Health Management | | | |
| O | 6,34.29 | 3,53.55 | 3,53.56 |
| S | 0.01 | | |
| R | - 2,80.75 | | |
| Provision of ₹ 6,34.29 lakh was estimated to make agriculture productive, sustainable, profitable and climate tolerant by Integrated Agriculture System, conservation of natural resources by soil and water conservation, adoption of soil health management practices. | | | |
| Reasons for the anticipated saving of ₹ 2,80.75 lakh have not been intimated (August 2018). | | | |
| 800. Other expenditure | | | |
| (37) Pradhan Mantri Krishi Sinchai Yojana | | | |
| [01] Through the Agriculture Department | | | |
| O | 1,20,72.04 | 57,46.00 | 57,46.01 |
| R | - 63,26.04 | | |
| Provision of ₹ 1,20,72.04 lakh was estimated mainly for inclusion of <i>Water Shed Programme and On Farm Water Management Programme</i> and keeping in view the aim to increase command area. | | | |
| Reasons for the anticipated saving of ₹ 63,26.04 lakh have not been intimated (August 2018). | | | |

GRANT No. 037 - (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 - |
|--|-------------|----------------------------------|----------------------|
| 2401. Crop Husbandry | | | |
| 103. Seeds | | | |
| (15) Seed Development Scheme (Production and Distribution) | | | |
| O | 3,18.55 | | |
| | | 7,06.24 | 7,06.16 |
| R | 3,87.69 | | - 0.08 |

Provision of ₹ 3,18.55 lakh was estimated to provide operational cost of seed testing labs and seed production by farmers. Further, additional funds of ₹ 3,87.69 lakh were provided through re-appropriation on 31 March 2018 for implementation of *Mukhya Mantri Beej Swavlamban Yojana* in compliance of declaration made in Budget Speech 2017-18.

109. Extension and Farmers' Training
(02) Agriculture Information

| | | | |
|---|----------|----------|----------|
| O | 31,71.00 | | |
| | | 43,10.28 | 43,10.27 |
| R | 11,39.28 | | - 0.01 |

Provision of ₹ 31,71.00 lakh was estimated for dissemination of agriculture technology through mass media, distribution of farmer friendly literature, transparent and effective delivery of extension services and organising camps. Further, additional funds of ₹ 11,39.28 lakh were provided through re-appropriation on 31 March 2018 to meet expenditure on organising the international level meet, expansion of existing activities and inclusion of new activities.

109. Extension and Farmers' Training
(16) National Mission on Agriculture
Extension and Technology
[02] Seed and Plantation Material

| | | | |
|---|---------|---------|---------|
| O | 1,64.86 | | |
| | | 3,50.91 | 3,50.91 |
| R | 1,86.05 | | .. |

Provision of ₹ 1,64.86 lakh was estimated under *Sub Mission on Seed and Planting Material* for restructuring and strengthening of agriculture extension to enable delivery of appropriate technology and improved agronomic practices to the farmers.

Additional funds of ₹ 1,86.05 lakh were provided through re-appropriation on 31 March 2018 due to receipt of funds from the Government of India for implementation of scheme and consequent release of 40 per cent State share to Rajasthan State Seed Corporation Limited.

110. Crop Insurance
(02) Crop Insurance through the agency of
Agriculture Department (50% State share :
50 % Central share)

| | | | |
|---|------------|------------|------------|
| O | 4,90,00.02 | | |
| | | 5,62,54.03 | 5,62,54.03 |
| R | 72,54.01 | | .. |

Reasons for providing additional funds of ₹ 72,54.01 lakh through re-appropriation on 31 March 2018 have not been intimated (August 2018).

GRANT No. 037 - (Contd.)

| Head | Total grant | Actual expenditure (₹in lakh) | Excess + Saving - |
|---|--------------------|--|------------------------------|
| 2401. Crop Husbandry | | | |
| 114. Development of Oil Seeds | | | |
| (01) National Mission on Oilseed and Oil Palm | | | |
| [01] National Mission on Oilseed and Oil Palm-Oil seed | | | |
| O | 12,19.51 | 14,04.61 | 14,04.61 |
| R | 1,85.10 | | |
| Reasons for providing additional funds of ₹ 1,85.10 lakh through re-appropriation on 31 March 2018 have not been intimated (August 2018). | | | |
| 119. Horticulture and Vegetable Crops | | | |
| (02) Development of Horticulture | | | |
| O | 8,86.40 | 9,86.97 | 9,86.96 |
| R | 1,00.57 | | |
| Additional funds of ₹ 1,00.57 lakh were provided through re-appropriation on 31 March 2018 to meet increased expenditure on pay and allowances after implementation of VII Pay Commission. | | | |
| 119. Horticulture and Vegetable Crops | | | |
| (25) National Horticulture Mission | | | |
| O | 51,10.00 | 82,01.81 | 82,06.61 |
| R | 30,91.81 | | |
| Additional funds of ₹ 30,91.81 lakh were provided through re-appropriation on 31 March 2018 due to receipt of more funds from the Government of India and consequent release of State share. | | | |
| Reasons for the final excess of ₹ 4.80 lakh have not been intimated (August 2018). | | | |
| 119. Horticulture and Vegetable Crops | | | |
| (32) Additional Grant on Green House | | | |
| O | 5,72.00 | 9,38.38 | 9,38.38 |
| R | 3,66.38 | | |
| Additional funds of ₹ 3,66.38 lakh were provided through re-appropriation on 31 March 2018 due to receipt of more funds from the Government of India and consequent release of State share. | | | |
| 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 | 7,08.42 | 7,08.42 |
| R | 2,18.42 | | |
| Additional funds of ₹ 2,18.42 lakh were provided through re-appropriation on 31 March 2018 for payment of outstanding liabilities in respect of previous year and more receipt of on line applications for incentives from girl students. | | | |

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 | | | |
| [20] National Food Security Mission-Pulses | | | |
| O | 1,05,37.86 | | |
| R | 62,05.43 | | |
| | 1,67,43.29 | 1,67,42.84 | - 0.45 |
| Reasons for providing additional funds of ₹ 62,05.43 lakh through re-appropriation on 31 March 2018 have not been intimated (August 2018). | | | |
| 196. Assistance to Zila Parishads/ District level Panchayats | | | |
| (06) District level Agriculture Schemes | | | |
| [25] National Mission on Agriculture Extension and Technology-Agriculture Extension | | | |
| O | 8,75.00 | | |
| R | 14,38.09 | | |
| | 23,13.09 | 23,13.09 | .. |
| Additional funds of ₹ 14,38.09 lakh were provided through re-appropriation on 31 March 2018 due to receipt of more funds from the Government of India and consequent release of State share. | | | |
| 800. Other expenditure | | | |
| (27) Rashtriya Krishi Vikas Yojana (SCA) | | | |
| [02] Through the Horticulture Department | | | |
| O | 16,09.83 | | |
| R | 5,86.37 | | |
| | 21,96.20 | 21,96.19 | - 0.01 |
| 800. Other expenditure | | | |
| (27) Rashtriya Krishi Vikas Yojana (SCA) | | | |
| [03] Through the Animal Husbandry Department | | | |
| O | 18,65.65 | | |
| R | 2,32.13 | | |
| | 20,97.78 | 20,97.79 | + 0.01 |
| 800. Other expenditure | | | |
| (27) Rashtriya Krishi Vikas Yojana (SCA) | | | |
| [12] Assistance to RAJFED (grants released through the Co-operative Department) | | | |
| O | 6,46.68 | | |
| R | 13,00.00 | | |
| | 19,46.68 | 19,46.68 | .. |

Reasons for providing additional funds of ₹ 21,18.50 lakh under the above three heads through re-appropriation on 31 March 2018 have not been intimated (August 2018).

GRANT No. 037 - (Contd.)

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess + Saving - |
|--|--------------------|---|------------------------------|
| 2415. Agricultural Research and Education | | | |
| 01. Crop Husbandry | | | |
| 277. Education | | | |
| (01) Agriculture Education in Universities | | | |
| [06] Swami Keshwanand Rajasthan Agriculture University, Bikaner-Committed | | | |
| O | 27,00.01 | 31,00.00 | 31,00.00 |
| R | 3,99.99 | | |

Additional funds of ₹ 3,99.99 lakh were provided through re-appropriation on 31 March 2018 to meet expenditure on pay and allowances.

| | | | |
|--|--|--|--|
| 01. Crop Husbandry | | | |
| 277. Education | | | |
| (01) Agriculture Education in Universities | | | |
| [08] Sri Karn Narendra Agriculture University, Jobner-Committed | | | |

| | | | |
|---|----------|----------|----------|
| O | 36,10.01 | 40,75.00 | 40,75.00 |
| R | 4,64.99 | | |

Additional funds of ₹ 4,64.99 lakh were provided through re-appropriation on 31 March 2018 to meet expenditure on pay and allowances.

| | | | |
|--|--|--|--|
| 01. Crop Husbandry | | | |
| 277. Education | | | |
| (02) Agriculture Education in Colleges- Committed | | | |

| | | | |
|---|---------|---------|---------|
| O | 0.01 | 1,43.89 | 1,43.89 |
| R | 1,43.88 | | |

Additional funds of ₹ 1,43.88 lakh were provided through re-appropriation on 31 March 2018 for release of Grants-in-aid (Salary) to Dayanand College, Ajmer in compliance to the court order for payment of arrears of VI Pay Commission and payment of remaining balance of privilege leave in Leave Account of employees till the merger of College in College Education Department.

Capital**Voted**

- Persistent savings were noticed during the years 2013-14, 2014-15, 2015-16, 2016-17 and 2017-18 to the extent of ₹ 16,81.29 lakh, ₹ 1,20,30.20 lakh, ₹ 1,35,61.00 lakh, ₹ 3,56,41.55 lakh and ₹ 49,22.48 lakh respectively, ranging from 9.36 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.)

2. 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 | | | |
| [05] Construction of building for Kisan Seva Kendra and Village Knowledge Centres | | | |
| O | 43,90.00 | | |
| R | - 24,01.43 | 19,88.57 | .. |
| Provision of ₹ 24,01.43 lakh was re-appropriated to other heads on 31 March 2018 due to non-submission of Utilisation Certificates by Panchayati Raj Department for construction of Kisan Seva Kendra and additional works could not be started due to dispute with regard to land or unavailability of land. | | | |
| 800. Other expenditure | | | |
| (03) Rashtriya Krishi Vikas Pariyojana (SCA) | | | |
| [01] Through the Agriculture Department | | | |
| O | 19,82.01 | | |
| R | - 12,59.48 | 7,22.53 | .. |
| 800. Other expenditure | | | |
| (03) Rashtriya Krishi Vikas Pariyojana (SCA) | | | |
| [03] Through the Animal Husbandry Department | | | |
| O | 16,16.70 | | |
| R | - 1,97.90 | 14,18.81 | + 0.01 |
| Reasons for surrendering the provision of ₹ 14,57.38 lakh under the above two heads have not been intimated (August 2018). | | | |
| 800. Other expenditure | | | |
| (03) Rashtriya Krishi Vikas Pariyojana (SCA) | | | |
| [04] Through the Chief Engineer, Water Resources Department | | | |
| O | 5,17.34 | | |
| R | - 5,17.34 | .. | .. |
| Reasons for surrendering the entire provision of ₹ 5,17.34 lakh on 31 March 2018 have not been intimated (August 2018). | | | |
| 800. Other expenditure | | | |
| (04) Pradhan Mantri Krishi Sinchai Yojana | | | |
| [04] Through the Watershed Development and Soil Conservation Department | | | |
| O | 1,07,54.00 | | |
| R | - 79,19.75 | 28,34.25 | .. |

Provision of ₹ 79,19.75 lakh was surrendered (₹ 28,91.66 lakh) and re-appropriated to other heads (₹ 50,28.09 lakh) on 31 March 2018, detailed reasons for which have not been intimated (August 2018).

GRANT No. 037 - (Contd.)

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

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess + Saving - |
|---|-------------|-----------------------------------|----------------------|
| 4401. Capital Outlay on Crop Husbandry | | | |
| 800. Other expenditure | | | |
| (02) Through the agency of Agriculture Department | | | |
| [01] Building | | | |
| O | 2,10.00 | | |
| S | 0.01 | 7,01.54 | 7,01.54 |
| R | 4,91.53 | | .. |

Reasons for providing additional funds of ₹ 4,91.53 lakh through re-appropriation on 31 March 2018 have not been intimated (August 2018).

800. Other expenditure
(03) Rashtriya Krishi Vikas Pariyojana (SCA)
[02] Through the Horticulture Department

| | | | | |
|---|----------|----------|----------|----|
| O | 7,82.50 | 21,06.24 | 21,06.24 | .. |
| R | 13,23.74 | | | |

800. Other expenditure
(03) Rashtriya Krishi Vikas Pariyojana (SCA)
[07] Through the Agriculture Marketing Board

| | | | | |
|---|----------|----------|----------|----|
| O | 51.71 | 11,00.56 | 11,00.56 | .. |
| R | 10,48.85 | | | |

800. Other expenditure
(03) Rashtriya Krishi Vikas Pariyojana (SCA)
[09] Through the Forest Department

| | | | | |
|---|----------|----------|----------|----|
| O | 14,71.19 | 18,28.12 | 18,28.12 | .. |
| R | 3,56.93 | | | |

Additional funds of ₹ 27,29.52 lakh under the above three heads were provided through re-appropriation on 31 March 2018 due to accelerated progress of works. However, detailed reasons have not been intimated (August 2018).

6401. Loans for Crop Husbandry
800. Other Loans
(06) Loans to Agriculture Universities
[02] Loans to Swami Keshwanand Agriculture University, Bikaner

| | | | | |
|---|----------|----------|----------|----|
| O | 0.01 | 22,00.00 | 22,00.00 | .. |
| R | 21,99.99 | | | |

Additional funds of ₹ 21,99.99 lakh were provided through re-appropriation on 31 March 2018 for loans to Swami Keshwanand Agriculture University for payment of pension liabilities to retired personnel of university.

GRANT No. 037 - (Concl.)

| Head | Total grant | Actual expenditure (₹in lakh) | Excess + Saving - |
|--|--------------------|--|------------------------------|
| 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 | 50,00.00 | | |
| | | 70,00.00 | |
| R | 20,00.00 | | .. |

Additional funds of ₹ 20,00.00 lakh were provided through re-appropriation on 31 March 2018 due to more execution of construction works by the Corporation. The loan was released to the Corporation on completion of stages of work and after receipt of report in respect of inspection work and stage verification from Malviya National Institute of Technology.

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 | 1,09,79,62 | 1,21,36,70 | 1,10,16,28 | - 11,20,42 |
| Supplementary | 11,57,08 | | | |
| Amount surrendered during the year (31 March 2018) | | | | 11,19,55 |
| Charged | | | | |
| Original | 4 | 3,23 | 2,73 | - 50 |
| Supplementary | 3,19 | | | |
| Amount surrendered during the year (31 March 2018) | | | | 50 |
| Capital | | | | |
| Voted | | | | |
| Original | 85,02 | 85,02 | 77,48 | - 7,54 |
| Supplementary | .. | | | |
| Amount surrendered during the year (31 March 2018) | | | | 7,54 |

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

- In view of final saving of ₹ 11,20.42 lakh, provision of ₹ 11,57.08 lakh obtained in February, 2018 through second supplementary grant to meet more expenditure on pay and allowances was excessive.
- Saving occurred mainly under the following heads :-

| Head | | Total grant | Actual expenditure (₹in lakh) | Excess + Saving - |
|--|-----------|--------------------|--|------------------------------|
| 2402. Soil and Water Conservation | | | | |
| 102. Soil Conservation | | | | |
| (03) Poverty Mitigating Project in Western Rajasthan (M POWER) (IFAD Funded) | | | | |
| O | 23,42.28 | 18,03.67 | 18,03.54 | - 0.13 |
| R | - 5,38.61 | | | |

Provision of ₹ 5,38.61 lakh was surrendered (₹ 2,09.32 lakh) and re-appropriated to other heads (₹ 3,29.29 lakh) on 31 March 2018 due to posts remaining vacant and utilisation of unspent grant of previous years. However, detailed reasons have not been intimated (August 2018).

GRANT No. 038 - (Concl.)

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess + Saving - |
|--|--------------------|---|--------------------------|
| 2702. Minor Irrigation | | | |
| 03. Maintenance | | | |
| 103. Tube Wells | | | |
| (01) Construction of wells and ponds and deepening these | | | |
| [02] Executive-Committed | | | |
| O | 42,35.41 | 37,69.34 | 37,69.11 |
| S | 2,55.00 | | |
| R | - 7,21.07 | | |
| | | | - 0.23 |

Provision of ₹ 2,55.00 lakh obtained in February, 2018 through second supplementary grant to meet expenditure on pay and allowances was unnecessary in view of anticipated saving under the head.

Anticipated saving of ₹ 7,21.07 lakh was attributed mainly to less expenditure on pay and allowances due to non-fixation of pay in VII Pay Commission and less execution of drilling work because of non-supply of 8 and 10 inch pipes.

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

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess + Saving - |
|---|--------------------|---|--------------------------|
| 2702. Minor Irrigation | | | |
| 03. Maintenance | | | |
| 103. Tube Wells | | | |
| (01) Construction of wells and ponds and deepening these | | | |
| [03] Direction and Administration (Ground Water Department)-Committed | | | |
| O | 6,22.24 | 7,43.69 | 7,43.68 |
| R | 1,21.45 | | |
| | | | - 0.01 |

Additional funds of ₹ 1,21.45 lakh were provided through re-appropriation on 31 March 2018 for payment of increased pay and allowances on implementation of VII Pay Commission and payment of premium in respect of insurance policy for personnel working on deputation in Rajasthan Water Development Corporation, Jaipur.

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 | 8,48,02,45 | | 10,19,13,09 | 9,80,67,93 | - 38,45,16 |
| Supplementary | 1,71,10,64 | | | | |
| Amount surrendered during the year (31 March 2018) | | | | | 38,27,14 |
| Charged | | | | | |
| Original | 1,01 | | 1,01 | .. | - 1,01 |
| Supplementary | .. | | | | |
| Amount surrendered during the year (31 March 2018) | | | | | 1,01 |
| Capital | | | | | |
| Voted | | | | | |
| Original | 18,30,05 | | 20,62,63 | 19,94,22 | - 68,41 |
| Supplementary | 2,32,58 | | | | |
| Amount surrendered during the year (31 March 2018) | | | | | 68,42 |

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

1. In view of final saving of ₹ 38,45.16 lakh, provision of ₹ 1,71,10.48 lakh obtained in February, 2018 through second supplementary grant, out of total supplementary grant of ₹ 1,71,10.64 lakh was excessive.
2. Out of final saving of ₹ 38,45.16 lakh, a sum of ₹ 18.02 lakh remained unsurrendered.

GRANT No. 039 - (Contd.)

3. Saving 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 | 72,53.45 | | |
| S | 30,00.00 | 97,24.93 | 97,15.46 |
| R | - 5,28.52 | | - 9.47 |

Provision of ₹ 30,00.00 lakh obtained in February, 2018 through second supplementary grant to meet expenditure on pay and allowances due to new recruitment was excessive in view of anticipated saving under the head.

Anticipated saving of ₹ 5,28.52 lakh was attributed mainly to (i) non-payment of arrear of VII Pay Commission and Assured Career Promotion scheme, (ii) non-connection of water and power in time in new institutions and (iii) less expenditure on machinery and equipment.

Reasons for the final saving of ₹ 9.47 lakh have not been intimated (August 2018).

101. Veterinary Services and Animal Health
(26) Hospitals and Dispensaries
[01] Veterinary Centre-Committed

| | | | |
|---|------------|------------|------------|
| O | 3,82,85.61 | | |
| S | 20,00.00 | 3,90,00.20 | 3,89,95.07 |
| R | - 12,85.41 | | - 5.13 |

Provision of ₹ 20,00.00 lakh obtained in February, 2018 through second supplementary grant to meet expenditure on pay and allowances due to new recruitment was excessive in view of anticipated saving under the head.

Anticipated saving of ₹ 12,85.41 lakh was attributed mainly to non-payment of arrear of VII Pay Commission and Assured Career Promotion scheme.

Reasons for the final saving of ₹ 5.13 lakh have not been intimated (August 2018).

102. Cattle and Buffalo Development
(16) Cattle Breed Improvement Scheme
[01] Through the Voluntary Institutions

| | | | |
|---|-----------|---------|---------|
| O | 10,00.00 | | |
| R | - 6,08.22 | 3,91.78 | 3,91.78 |
| | | | .. |

Provision of ₹ 6,08.22 lakh was surrendered on 31 March 2018 as the grant released as per the claims received from voluntary institutions.

102. Cattle and Buffalo Development
(23) Sheep and Goat Heredity Improvement Scheme
[01] Sheep and Goat Development

| | | | |
|---|-----------|----|----|
| S | 2,25.21 | | |
| R | - 2,25.21 | .. | .. |
| | | .. | .. |

Supplementary grant of ₹ 2,25.21 lakh obtained in October, 2017 (₹ 0.08 lakh) and February, 2018 (₹ 2,25.13 lakh) in anticipation of funds received from the Government of India. However, entire provision of ₹ 2,25.21 lakh was surrendered on 31 March 2018 due to non-receipt of funds from the Government of India.

GRANT No. 039 - (Concl.)

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess + Saving - |
|--|--------------------|---|------------------------------|
| 2404. Dairy Development | | | |
| 195. Assistance to Co-operatives | | | |
| (01) Assistance to Rajasthan Rajya Co-operative Dairy Federation | | | |
| O | 11,33.22 | | |
| R | - 9,55.77 | 1,77.45 | 1,77.45 |
| | | | .. |

Provision of ₹ 9,55.77 lakh was surrendered on 31 March 2018 due to non-receipt of funds from the Government of India. However, detailed reasons have not been intimated (August 2018).

Capital**Voted**

- In view of final saving of ₹ 68.41 lakh, provision of ₹ 2,32.56 lakh obtained in February, 2018 through second supplementary grant, out of total supplementary grant of ₹ 2,32.58 lakh was excessive.
- Saving 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 | | | |
| (09) Foot and Mouth Disease Control Programme | | | |
| [01] Construction of Cold Storage | | | |
| O | 50.00 | | |
| R | - 50.00 | .. | .. |
| | | | .. |

Entire provision of ₹ 50.00 lakh was surrendered on 31 March 2018 due to non-execution of construction works. However, detailed reasons have not been intimated (August 2018).

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 | 1,47,15 | 1,50,16 | 1,09,72 | - 40,44 |
| Supplementary | 3,01 | | | |
| Amount surrendered during the year (31 March 2018) | | | | 40,41 |
| Charged | | | | |
| Original | 1 | 1 | .. | - 1 |
| Supplementary | .. | | | |
| Amount surrendered during the year (31 March 2018) | | | | 1 |
| Capital | | | | |
| Voted | | | | |
| Original | 3 | 25,01 | 16,00 | - 9,01 |
| Supplementary | 24,98 | | | |
| Amount surrendered during the year (31 March 2018) | | | | 1 |

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

1. In view of final saving of ₹ 40.44 lakh, provision of ₹ 3.01 lakh obtained in February, 2018 through second supplementary grant for payment of pay and allowances was unnecessary.

Capital**Voted**

1. Out of final saving of ₹ 9.01 lakh, a sum of ₹ 9.00 lakh remained unsurrendered.
2. In view of final saving of ₹ 9.01 lakh, provision of ₹ 24.98 lakh obtained in February, 2018 through second supplementary grant for loan to Jaipur Metal and Electronics Limited was excessive.

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 | 74,66,61,59 | 75,43,44,46 | 69,75,43,10 | - 5,68,01,36 |
| Supplementary | 76,82,87 | | | |
| Amount surrendered during the year (31 March 2018) | | | | 5,67,89,34 |
| Charged | | | | |
| Original | 1 | 1 | .. | - 1 |
| Supplementary | .. | .. | .. | .. |
| Amount surrendered during the year (31 March 2018) | | | | 1 |
| Capital | | | | |
| Voted | | | | |
| Original | 27,46,75 | 27,46,75 | 17,22,08 | - 10,24,67 |
| Supplementary | .. | | | |
| Amount surrendered during the year (31 March 2018) | | | | 10,24,67 |

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

- Provision of ₹ 76,82.87 lakh obtained in February, 2018 through second supplementary grant for (i) payment of salary to employees of Panchayat Samitis and Zila Parishads and (ii) *Grameen BPL Awas Yojana* was unnecessary as the actual expenditure was less than the original budget estimates.
- Out of final saving of ₹ 5,68,01.36 lakh, a sum of ₹ 12.02 lakh remained unsurrendered.
- Saving 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 | | | | |
| (39) Swachh Bharat Mission (Rural) | | | | |
| [01] Functional/ Activities | | | | |
| O | 16,63,95.74 | 10,98,87.89 | 10,98,87.89 | .. |
| R | - 5,65,07.85 | | | |

GRANT No. 041 - (Concl'd.)

Provision of ₹ 5,65,07.85 lakh was surrendered (₹ 5,55,84.28 lakh) and re-appropriated to other heads (₹ 9,23.57 lakh) on 31 March 2018 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 2018).

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess + Saving - |
|---|-------------|-----------------------------------|----------------------|
| 2515. Other Rural Development Programmes | | | |
| 197. Assistance to Block Panchayats/ Intermediate level Panchayats | | | |
| (01) Adhoc Assistance | | | |
| [01] Establishment | | | |
| O | 1,00.00 | | |
| R | - 1,00.00 | - 3.31 | - 3.31 |
| | .. | | |

Entire provision of ₹ 1,00.00 lakh was surrendered on 31 March 2018 due to non-receipt of funds from the Government of India. However, detailed reasons for this and minus expenditure of ₹ 3.31 lakh have not been intimated (August 2018).

198. Assistance to Gram Panchayats
(02) Grants to Gram Panchayats in lieu of
Tax Recovery
[01] Establishment-Committed

| | | | | |
|---|-----------|-------|-------|----|
| O | 2,61.24 | 94.57 | 94.57 | .. |
| R | - 1,66.67 | | | |

Reasons for surrendering the provision of ₹ 1,66.67 lakh on 31 March 2018 have not been intimated (August 2018).

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 Programmes | | | |
| 103. Rural Development | | | |
| (01) Through the Director, Rural Development and Panchayati Raj | | | |
| [01] To Panchayat Samitis/ Zila Parishads for Constructions of building | | | |
| O | 27,46.75 | 17,22.08 | 17,22.08 |
| R | - 10,24.67 | | .. |

Reasons for surrendering the provision of ₹ 10,24.67 lakh on 31 March 2018 have not been intimated (August 2018).

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 | 2,40,95,51 | 2,68,63,22 | 2,57,34,07 | - 11,29,15 |
| Supplementary | 27,67,71 | | | |
| Amount surrendered during the year (31 March 2018) | | | | 11,27,88 |
| Charged | | | | |
| Original | 3 | 3 | .. | - 3 |
| Supplementary | .. | | | |
| Amount surrendered during the year (31 March 2018) | | | | 3 |
| Capital | | | | |
| Voted | | | | |
| Original | 50,97,25 | 50,97,25 | 8,44,59 | - 42,52,66 |
| Supplementary | .. | | | |
| Amount surrendered during the year (31 March 2018) | | | | 42,52,66 |

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

- In view of final saving of ₹ 11,29.15 lakh, provision of ₹ 27,67.71 lakh obtained in February, 2018 through second supplementary grant for interest grant under *Rajasthan Investment Promotion Scheme* and grants to Rajasthan Khadi and Village Industries Board was excessive.

GRANT No. 042 - (Contd.)

2. 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) | | | |
| [01] Special Incentive Package | | | |
| O | 67,91.57 | | |
| R | - 11,50.82 | | |
| | 56,40.75 | 56,40.75 | .. |
| Anticipated saving of ₹ 11,50.82 lakh was attributed to pending of policy decision on <i>Rajasthan Investment Promotion Policy-2014 and 2010</i> after implementation of Goods and Services Tax (GST). | | | |
| 2851. Village and Small Industries | | | |
| 111. Employment Scheme for Unemployed Educated Youths | | | |
| (03) Industry establishment, Expansion Diversification and Modernisation | | | |
| [01] Assistance for Mukhya Mantri Swavlambhan Yojana | | | |
| O | 4,24.00 | | |
| R | - 1,28.02 | | |
| | 2,95.98 | 2,95.98 | .. |
| Provision of ₹ 1,28.02 lakh was surrendered on 31 March 2018 due to less receipt of claims of interest grant from Banks. | | | |
| 2852. Industries | | | |
| 80. General | | | |
| 001. Direction and Administration | | | |
| (04) District Industries Centre-Committed | | | |
| O | 31,56.12 | | |
| R | - 3,04.19 | | |
| | 28,51.93 | 28,50.70 | - 1.23 |
| Anticipated saving of ₹ 3,04.19 lakh was attributed mainly to posts remaining vacant. | | | |
| 80. General | | | |
| 001. Direction and Administration | | | |
| (08) Commissioner, Industries Department | | | |
| [01] Head office-Committed | | | |
| O | 12,90.36 | | |
| R | - 1,02.25 | | |
| | 11,88.11 | 11,88.08 | - 0.03 |
| Anticipated saving of ₹ 1,02.25 lakh was attributed mainly to posts remaining vacant. | | | |
| 80. General | | | |
| 102. Industrial Productivity | | | |
| (17) Rural Non-Agriculture Development Agency (RUDA) | | | |
| O | 3,22.39 | | |
| R | - 1,09.39 | | |
| | 2,13.00 | 2,13.00 | .. |
| Reasons for the anticipated saving of ₹ 1,09.39 lakh have not been intimated (August 2018). | | | |

GRANT No. 042 - (Contd.)

| Head | Total grant | Actual expenditure (₹in lakh) | Excess + Saving - |
|--|--------------------|--|--------------------------|
| 2852. Industries | | | |
| 80. General | | | |
| 102. Industrial Productivity | | | |
| (27) Integrated Processing Development Scheme (IPDS) | | | |
| [01] Commissioner, Industries Department | | | |
| O | 27,00.00 | 13,11.00 | 13,11.00 |
| R | - 13,89.00 | | |
| Provision of ₹ 13,89.00 lakh was re-appropriated to other heads on 31 March 2018 due to less receipt of funds from the Government of India and consequent less release of State share. | | | |
| 80. General | | | |
| 190. Assistance to Public Sector and other Undertakings | | | |
| (03) Rajasthan State Industrial Development and Investment Corporation | | | |
| [02] Rajasthan Start-up Policy | | | |
| O | 7,25.00 | 4,87.08 | 4,87.08 |
| R | - 2,37.92 | | |
| Reasons for surrendering the provision of ₹ 2,37.92 lakh on 31 March 2018 have not been intimated (August 2018). | | | |

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 - |
|---|--------------------|--|--------------------------|
| 2040. Taxes on Sales Trade etc. | | | |
| 800. Other expenditure | | | |
| (04) Rajasthan Investment Promotion Scheme (Industries Department) | | | |
| [02] Interest grant | | | |
| O | 45,55.40 | 71,25.81 | 71,25.81 |
| S | 17,98.08 | | |
| R | 7,72.33 | | |
| Additional funds of ₹ 7,72.33 lakh were provided through re-appropriation on 31 March 2018 for payment of outstanding liabilities and receipt of more claims of interest grant. | | | |
| 2851. Village and Small Industries | | | |
| 102. Small Scale Industries | | | |
| (04) Technical Upgradation | | | |
| O | 25.00 | 1,41.88 | 1,41.88 |
| R | 1,16.88 | | |
| Additional funds of ₹ 1,16.88 lakh were provided through re-appropriation on 31 March 2018 for payment of outstanding liabilities and departmental computerisation related works. | | | |

GRANT No. 042 - (Contd.)

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess + Saving - |
|--|-------------|-----------------------------------|----------------------|
| 2851. Village and Small Industries | | | |
| 104. Handicraft Industries | | | |
| (13) Integrated Skill Development Scheme | | | |
| [01] Commissioner, Industries Department | | | |
| O | 0.01 | | |
| | | 2,11.66 | |
| R | 2,11.65 | 2,11.66 | .. |

Additional funds of ₹ 2,11.65 lakh were provided through re-appropriation on 31 March 2018 due to receipt of funds from the Government of India.

| | | | |
|---|---------|---------|----|
| 105. Khadi and Village Industries | | | |
| (03) Assistance for Rebate on sale of Khadi clothes-Committed | | | |
| O | 0.01 | | |
| | | 1,77.55 | |
| R | 1,77.54 | 1,77.55 | .. |

Reasons for providing additional funds of ₹ 1,77.54 lakh through re-appropriation on 31 March 2018 have not been intimated (August 2018).

| | | | |
|--|----------|----------|----|
| 105. Khadi and Village Industries | | | |
| (05) Khadi and Village Industries Board | | | |
| (01) Grants to Rajasthan Khadi and Village Industries Board- Committed | | | |
| O | 19,90.00 | | |
| S | 9,69.62 | 32,40.00 | |
| R | 2,80.38 | 32,40.00 | .. |

Additional funds of ₹ 2,80.38 lakh were provided through re-appropriation on 31 March 2018 for grants to Rajasthan Khadi and Village Industries Board. However, detailed reasons have not been intimated (August 2018).

| | | | |
|---|---------|---------|----|
| 2852. Industries | | | |
| 80. General | | | |
| 003. Industrial Education Research and Training | | | |
| (10) National Institute of Fashion Technology | | | |
| O | 0.02 | | |
| | | 3,81.00 | |
| R | 3,80.98 | 3,81.00 | .. |

Additional funds of ₹ 3,80.98 lakh were provided through re-appropriation on 31 March 2018 for payment of outstanding amount of project cost due to execution of Memorandum of Understanding (MoU) between State Government and National Institute of Fashion Technology.

GRANT No. 042 - (Concl.)

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess + Saving - |
|--|--------------------|---|--------------------------|
| 2852. Industries | | | |
| 80. General | | | |
| 102. Industrial Productivity | | | |
| (25) Rajasthan Financial Corporation | | | |
| [01] Assistance for Youth Industrialisation Incentive Scheme | | | |
| O | 99.99 | | |
| | | 3,60.00 | |
| R | 2,60.01 | 3,60.00 | .. |

Additional funds of ₹ 2,60.01 lakh were provided through re-appropriation on 31 March 2018 due to release of subsidy to Rajasthan Financial Corporation for *Assistance for Youth Industrialisation Incentive Scheme*. However, detailed reasons have not been intimated (August 2018).

Capital**Voted**

1. 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 | | | |
| (25) Central Institute of Plastic Engineering and Technology (CIPET) | | | |
| [01] Higher Education-Receipt Centre | | | |
| O | 50,00.00 | | |
| | | 8,00.00 | |
| R | - 42,00.00 | 8,00.00 | .. |

Provision of ₹ 50,00.00 lakh was estimated for establishment of Central Institute of Plastic Engineering and Technology (CIPET). Out of total construction cost, 50%-50% expenditure was to be borne by the Central and State Government each. Work was to be executed by Central Public Works Department. However, provision of ₹ 42,00.00 lakh was surrendered on 31 March 2018 as the Central share was released directly to Central Institute of Plastic Engineering and Technology by the Government of India. State share of ₹ 8,00.00 lakh was released by the State Government as per the requirement of CIPET.

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 | 2,58,72,77 | 2,76,05,82 | 2,55,93,69 | - 20,12,13 |
| Supplementary | 17,33,05 | | | |
| Amount surrendered during the year (31 March 2018) | | | | 19,91,29 |
| Charged | | | | |
| Original | 1 | 36 | .. | - 36 |
| Supplementary | 35 | | | |
| Amount surrendered during the year (31 March 2018) | | | | 36 |
| Capital | | | | |
| Voted | | | | |
| Original | 4,61,55,01 | 4,61,55,02 | 83,32,17 | - 3,78,22,85 |
| Supplementary | 1 | | | |
| Amount surrendered during the year (31 March 2018) | | | | 3,78,34,35 |

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

1. Provision of ₹ 17,33.02 lakh, out of total supplementary grant of ₹ 17,33.05 lakh obtained in February, 2018 through second supplementary grant for e-auction of blocks in mining areas and for environment reforms and health in mining areas was unnecessary as the actual expenditure was less than the original budget estimates.
2. Out of final saving of ₹ 20,12.13 lakh, a sum of ₹ 20.84 lakh remained unsurrendered.
3. Persistent savings were noticed during the years 2013-14, 2014-15, 2015-16, 2016-17 and 2017-18 to the extent of ₹ 25,29.51 lakh, ₹ 94,51.16 lakh, ₹ 1,38,87.48 lakh, ₹ 41,01.62 lakh and ₹ 20,12.13 lakh respectively ranging from 7.29 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 | | | |
| (02) Expenditure on Collection of fees by the Department-Committed | | | |
| O | 16,15.97 | | |
| R | - 1,48.43 | | |
| | 14,67.54 | 14,67.53 | - 0.01 |

Anticipated saving of ₹ 1,48.43 lakh was attributed mainly to posts remaining vacant due to non-posting of employees in place of officers/ employees retired on superannuation and less expenditure on wages due to abolition of posts on death/ retirement of work charged employees.

02. Regulation and Development of Mines
001. Direction and Administration
(05) Direction and Administration
[01] Administrative Expenditure-Committed

| | | | |
|---|-----------|----------|--------|
| O | 62,35.40 | | |
| S | 4,98.00 | | |
| R | - 5,34.71 | | |
| | 61,98.69 | 61,94.41 | - 4.28 |

Provision of ₹ 4,98.00 lakh was obtained in February, 2018 through second supplementary grant for e-auction of blocks in mining areas was unnecessary in view of anticipated saving under the head.

Anticipated saving of ₹ 5,34.71 lakh was attributed mainly to (i) posts remaining vacant due to non-posting of employees in place of officers/ employees retired on superannuation, (ii) less expenditure on wages due to abolition of posts on death/ retirement of work charged employees, (iii) non-submission of bills by Mecon Limited for Transaction Advisory Service and (iv) e-auction of minerals being not materialised.

Reasons for the final saving of ₹ 4.28 lakh have not been intimated (August 2018).

02. Regulation and Development of Mines
797. Transfers to/ from Reserve Fund/
Deposit Accounts
(02) Accounting head 8229-200(09)
Environmental Managing Fund in
Mining Area-Committed

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

Provision of ₹ 10,00.00 lakh was estimated for plantation in mining lease/ quarry licence area. However, entire provision of ₹ 10,00.00 lakh was surrendered (₹ 8,78.68 lakh) and re-appropriated to other heads (₹ 1,21.32 lakh) on 31 March 2018 due to non-receipt of sanction under Environment Management Fund.

During 2015-16 and 2016-17, the entire provision was surrendered and re-appropriated to other heads at the end of respective years.

GRANT No. 043 - (Contd.)

| Head | Total grant | Actual expenditure (₹in lakh) | Excess + Saving - |
|--|--------------------|--|--------------------------|
| 2853. Non-ferrous Mining and Metallurgical Industries | | | |
| 02. Regulation and Development of Mines | | | |
| 800. Other expenditure | | | |
| (01) Expenditure relating to Environment Reforms and Health in Mining Area | | | |
| [10] District Collector | | | |
| O | 40,50.00 | | |
| R | - 10,56.50 | | |
| | | 29,93.50 | - 3.00 |

Provision of ₹ 40,50.00 lakh was estimated and authorised to District Collector for payment of assistance to dependents on account of death of sufferers from silicosis/ Asbestosis disease. However, a sum of ₹ 10,56.50 lakh was surrendered (₹ 50.00 lakh) and re-appropriated to other heads (₹ 10,06.50 lakh) on 31 March 2018 as per the actual assistance released by the District Collectors.

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 - |
|---|--------------------|--|--------------------------|
| 2853. Non-ferrous Mining and Metallurgical Industries | | | |
| 02. Regulation and Development of Mines | | | |
| 800. Other expenditure | | | |
| (01) Expenditure relating to Environment Reforms and Health in Mining Areas | | | |
| [02] Medical and Health Department | | | |
| O | 76.23 | | |
| S | 12,35.04 | | |
| R | 9,22.62 | | |
| | | 22,33.89 | .. |

Additional funds of ₹ 9,22.62 lakh were provided through re-appropriation on 31 March 2018 for purchase of 10 Mobile Medical Units (MMUs) and to meet operative expenditure of these MMUs, purchase of drugs and medicines on proposal of Medical and Health Department.

GRANT No. 043 - (Contd.)

Capital

Voted

- In view of final saving of ₹ 3,78,22.85 lakh, surrender of ₹ 3,78,34.35 lakh was excessive
- Persistent savings were noticed during the years 2013-14, 2014-15, 2015-16, 2016-17 and 2017-18 to the extent of ₹ 1,12.04 lakh, ₹ 1,08,20.49 lakh, ₹ 80,99.63 lakh, ₹ 1,55,47.13 lakh and ₹ 3,78,22.85 lakh respectively, ranging from 8.96 per cent to 99.70 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 | 2,70,00.00 | 36,30.00 | 36,30.00 |
| R | - 2,33,70.00 | | |

Provision of ₹ 2,70,00.00 lakh was estimated for establishment of Refinery in the State. However, provision of ₹ 2,33,70.00 lakh was surrendered (₹ 2,32,50.24 lakh) and re-appropriated to other heads (₹ 1,19.76 lakh) on 31 March 2018, detailed reasons for which have not been intimated (August 2018).

During 2015-16 and 2016-17, the entire provision was surrendered.

| | | | |
|---|--------------|----------|----------|
| 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 | 1,60,00.00 | 38,68.69 | 38,68.69 |
| R | - 1,21,31.31 | | |

Provision of ₹ 1,60,00.00 lakh was estimated for construction/ strengthening of mines approach roads through Public Works Department. However, provision of ₹ 1,21,31.31 lakh was surrendered on 31 March 2018 due to less execution of construction works by PWD.

| | | | |
|--|-----------|----|----|
| 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 | 1,20.00 | .. | .. |
| S | 0.01 | | |
| R | - 1,20.01 | | |

Entire provision of ₹ 1,20.01 lakh was surrendered on 31 March 2018 due to non-receipt of proposal from Medical and Health Department for purchase of machinery and equipments/ tools and plants.

During 2016-17 also, the entire provision was surrendered.

GRANT No. 043 - (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 | | | |
| 004. Research and Development | | | |
| (07) Expenditure relating to Environment reforms and health in mining areas | | | |
| [03] Through the Forest Department, Environment reforms in Mining areas | | | |
| O | 1,39.98 | .. | .. |
| R | - 1,39.98 | .. | .. |

Entire provision of ₹ 1,39.98 lakh was surrendered on 31 March 2018 due to non-receipt of proposal from Forest Department for plantation and major works for Environment reforms in Mining areas.

During 2016-17 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 | 17,95.00 | 7,02.21 | 7,13.71 | + 11.50 |
| R | - 10,92.79 | | | |

Provision of ₹ 10,92.79 lakh was surrendered on 31 March 2018 due to (i) non-purchase survey/mapping equipments and 30 Differential Global Positioning System (DGPS) for 30 offices and (ii) delay in tender process for purchase of Computers, Printers, Scanners, UPS tablets and Video Conferencing set up which resulted in non-implementation of new online works and maintenance of departmental website.

Reasons for the final excess of ₹ 11.50 lakh have not been intimated (August 2018).

01. Mineral Exploration and Development
004. Research and Development
(07) Expenditure relating to Environment reforms and health in mining areas
[05] District Collector

| | | | | |
|---|-----------|----|----|----|
| O | 9,50.00 | .. | .. | .. |
| R | - 9,50.00 | | | |

Entire provision of ₹ 9,50.00 lakh was surrendered on 31 March 2018 due to non-receipt of proposals from District Collectors in respect of minor works, machinery and equipments/ tools and plants and plantation for environment reforms and health in mining areas.

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 | | | |
| [06] Public Health Engineering Department | | | |
| O | 1,00.00 | .. | .. |
| R | - 1,00.00 | .. | .. |

Entire provision of ₹ 1,00.00 lakh was surrendered on 31 March 2018 due to non-receipt of proposals from Public Health and Engineering Department for machinery and equipments/ tools and plants for environment reforms and health in mining areas.

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 - |
|--|--------------------|--|------------------------------|
| 4853. Capital Outlay on Non-ferrous Mining and Metallurgical Industries | | | |
| 01. Mineral Exploration and Development | | | |
| 004. Research and Development | | | |
| (05) Construction of Mines Building | | | |
| O | 0.01 | 1,19.77 | .. |
| R | 1,19.76 | 1,19.77 | .. |

Additional funds of ₹ 1,19.76 lakh were provided through re-appropriation on 31 March 2018 for payment of lease money and interest imposed on land allotted for construction of Khanij Bhawan in Karni Nagar Scheme of UIT, Bikaner.

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 | 32,05,49 | 32,05,49 | 29,78,49 | - 2,27,00 |
| Supplementary | .. | | | |
| Amount surrendered during the year (31 March 2018) | | | | 2,26,99 |
| Charged | | | | |
| Original | 1 | 1 | .. | - 1 |
| Supplementary | .. | | | |
| Amount surrendered during the year (31 March 2018) | | | | 1 |
| Capital | | | | |
| Voted | | | | |
| Original | 11,00 | 11,00 | 8,95 | - 2,05 |
| Supplementary | .. | | | |
| Amount surrendered during the year (31 March 2018) | | | | 2,05 |

Note and comment :

Revenue

Voted

1. Saving (offset by excess occurred under the other head of grant) 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 | 30,39.61 | 27,98.54 | 27,98.53 | - 0.01 |
| R | - 2,41.07 | | | |

Anticipated saving of ₹ 2,41.07 lakh was attributed mainly to (i) posts remaining vacant due to retirement of 18 employees, death of two employees and voluntary retirement taken by one employee, (ii) late release of sanction of overtime allowance and (iii) Non-supply of pink paper by the firm.

**GRANT No. 045 - LOANS TO GOVERNMENT SERVANTS
(ALL VOTED)**

Major head : Capital - 7610. Loans to Government Servants etc.

| | | Total grant | Actual expenditure (₹in thousand) | Excess + Saving - |
|---|----|--------------------|--|------------------------------|
| Capital | | | | |
| Original | 9 | | | |
| Supplementary | 29 | 38 | 23 | - 15 |
| Amount surrendered during the year (31 March 2018) | | | | 15 |

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 | 21,17,45,95 | 21,75,50,39 | 20,80,33,28 | - 95,17,11 |
| Supplementary | 58,04,44 | | | |
| Amount surrendered during the year (31 March 2018) | | | | 1,49,40,73 |
| Charged | | | | |
| Original | 8 | 4,62,99 | 4,60,43 | - 2,56 |
| Supplementary | 4,62,91 | | | |
| Amount surrendered during the year (31 March 2018) | | | | 2,55 |
| Capital | | | | |
| Voted | | | | |
| Original | 16,16,99,01 | 16,16,99,07 | 13,81,46,17 | - 2,35,52,90 |
| Supplementary | 6 | | | |
| Amount surrendered during the year (31 March 2018) | | | | 2,05,41,59 |
| Charged | | | | |
| Original | 2 | 45,21 | 45,20 | - 1 |
| Supplementary | 45,19 | | | |
| Amount surrendered during the year (31 March 2018) | | | | 1 |

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

1. In view of final saving of ₹ 95,17.11 lakh, surrender of ₹ 1,49,40.73 lakh was excessive.
2. Provision of ₹ 58,04.44 lakh obtained in February, 2018 through second supplementary grant was unnecessary as the actual expenditure was less than the original budget estimates.

GRANT No. 046 - (Contd.)

3. Saving occurred mainly under the following heads :-

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess + Saving - |
|--|-------------|-----------------------------------|----------------------|
| 2700. Major Irrigation | | | |
| 01. Bhakra Nangal Project (Commercial) | | | |
| 001. Direction and Administration | | | |
| (03) Expenditure through Bhakra Beas Management Board-Committed | | | |
| O | 20,18.83 | | |
| S | 4,71.20 | 21,81.08 | - 4.96 |
| R | - 3,03.99 | | |
| | 21,86.04 | | |

Provision of ₹ 4,71.20 lakh obtained in February, 2018 through second supplementary grant to meet expenditure on pay and allowances was excessive in view of anticipated saving under the head.

Provision of ₹ 3,03.99 lakh was surrendered on 31 March 2018 due to actual payment of pay and allowances to Punjab Government as a share amount of employees engaged on Bhakra Beas Management Board, Chandigarh.

Reasons for the final saving of ₹ 4.96 lakh have not been intimated (August 2018).

- 01. Bhakra Nangal Project (Commercial)
- 101. Maintenance and Repairs
- (01) Expenditure through Bhakra Nangal
- [03] Proportionate expenditure transferred from
Major Head 2701-80-Committed

| | | | |
|---|-----------|-------|---------|
| O | 1,59.00 | | |
| | | 50.20 | |
| R | - 1,08.80 | | + 31.86 |

Provision of ₹ 1,08.80 lakh was surrendered on 31 March 2018 due to adjustment of proportionate expenditure as per works outlay. However, actual adjustment was more than the revised estimates which resulted in final excess of ₹ 31.86 lakh under the head, reasons for which have not been intimated (August 2018).

- 02. Chambal Project (Commercial)
- 001. Direction and Administration
- (05) Through the Chief Engineer, Water
Resources, Jaipur (Kota Barrage)
- [01] Prorata transferred from Right Main Canal-
Committed

| | | | |
|---|---------|-------|---------|
| O | 1,06.76 | | |
| | | 71.87 | |
| R | - 34.89 | | - 71.87 |

Provision of ₹ 34.89 lakh was surrendered on 31 March 2018 due to adjustment of prorata expenditure as per works outlay. However, entire provision of ₹ 71.87 lakh remained unutilised, reasons for which have not been intimated (August 2018).

- 02. Chambal Project (Commercial)
- 800. Other expenditure
- (03) Other expenditure-Committed

| | | | |
|---|-----------|----------|-----------|
| O | 67,36.29 | | |
| | | 62,22.02 | |
| R | - 5,14.27 | | - 7,82.46 |

Provision of ₹ 5,14.27 lakh was surrendered on 31 March 2018 due to adjustment of interest on capital account as per works outlay.

Reasons for the final saving of ₹ 7,82.46 lakh have not been intimated (August 2018).

GRANT No. 046 - (Contd.)

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess + Saving - |
|---|-------------|-----------------------------------|-------------------|
| 2700. Major Irrigation | | | |
| 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 | 3,37.73 | 3,37.73 |
| R | - 1,62.27 | | |

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 less than the estimation which resulted in provision of ₹ 1,62.27 lakh was surrendered on 31 March 2018.

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 | 31,82.33 | 29,45.00 | 29,36.54 | - 8.46 |
| R | - 2,37.33 | | | |

Provision of ₹ 2,37.33 lakh was surrendered on 31 March 2018 mainly due to less expenditure on wages. However, detailed reasons for which and final saving of ₹ 8.46 lakh have not been intimated (August 2018).

04. Indira Gandhi Nahar Project (Commercial)
 800. Other expenditure
 (01) Other expenditure-Committed

| | | | | |
|---|------------|------------|------------|------------|
| O | 5,09,23.75 | 5,20,27.80 | 5,03,21.59 | - 17,06.21 |
| S | 11,04.05 | | | |

Reasons for the final saving of ₹ 17,06.21 lakh have not been intimated (August 2018).

04. Indira Gandhi Nahar Project (Commercial)
 800. Other expenditure
 (02) Other expenditure
 [01] Through the Chief Engineer, Water Resources (North)-Committed

| | | | | |
|---|----------|----------|----------|------------|
| O | 33,18.42 | 33,99.78 | 15,18.13 | - 18,81.65 |
| R | 81.36 | | | |

Additional funds of ₹ 81.36 lakh were provided through re-appropriation on 31 March 2018 for adjustment of interest on capital account. However, actual adjustment of interest on capital account was less than the estimation which resulted in final saving of ₹ 18,81.65 lakh under the head.

GRANT No. 046 - (Contd.)

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess + Saving - |
|---|-------------|-----------------------------------|----------------------|
| 2700. Major Irrigation | | | |
| 05. Indira Gandhi Nahar Feeder (Commercial) | | | |
| 101. Maintenance and Repairs | | | |
| (01) Indira Gandhi Nahar Feeder (Punjab portion) (through the Chief Engineer, Water Resources (North) Department)-Committed | | | |
| O | 3,80.00 | 1,90.00 | 1,90.00 |
| R | - 1,90.00 | | .. |
| 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 ₹ 1,90.00 lakh during 2017-18, but due to non-receipt of utilisation certificate from Punjab Government a sum of ₹ 1,90.00 lakh was surrendered on 31 March 2018. | | | |
| 05. Indira Gandhi Nahar Feeder (Commercial) | | | |
| 101. Maintenance and Repairs | | | |
| (03) Herring Barrage | | | |
| [01] Other maintenance expenditure-Committed | | | |
| O | 1,50.00 | .. | .. |
| R | - 1,50.00 | .. | .. |
| Provision of ₹ 1,50.00 lakh was estimated for payment of share amount to Punjab Government for repairs and maintenance of Herring Barrage. However, due to non-receipt of utilisation certificate from Punjab Government for 2016-17, the entire provision of ₹ 1,50.00 lakh was surrendered on 31 March 2018. | | | |
| 31. Gang Canal (Commercial) | | | |
| Through the Chief Engineer, Water Resources (North) Hanumangarh | | | |
| 001. Direction and Administration | | | |
| (02) Revenue Staff-Committed | | | |
| O | 2,41.52 | 68.34 | 68.34 |
| R | - 1,73.18 | | .. |
| Provision of ₹ 1,73.18 lakh was surrendered on 31 March 2018 mainly due to transfer of 23 Patwari from Gang Canal during 2017-18. | | | |
| 31. Gang Canal (Commercial) | | | |
| Through the Chief Engineer, Water Resources (North), Hanumangarh | | | |
| 101. Maintenance and Repairs | | | |
| (01) Maintenance in Rajasthan | | | |
| [03] Proportionate expenditure of Establishment transferred from Sub Major Head 2701-80-Committed | | | |
| O | 1,55.00 | 41.00 | 63.32 |
| R | - 1,14.00 | | + 22.32 |
| Provision of ₹ 1,14.00 lakh was surrendered on 31 March 2018 due to adjustment of proportionate expenditure as per works outlay. However, actual adjustment was more than the estimation which resulted in excess expenditure of ₹ 22.32 lakh incurred under the head. | | | |

GRANT No. 046 - (Contd.)

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess + Saving - | |
|--|-------------|-----------------------------------|-------------------|-----------|
| 2700. Major Irrigation | | | | |
| 31. Gang Canal (Commercial) through the Chief Engineer, Water Resources (North), Hanumangarh | | | | |
| 101. Maintenance and Repairs | | | | |
| (01) Maintenance in Rajasthan | | | | |
| [04] Refund of Water Charges to Water User Association-Committed | | | | |
| O | 4,00.00 | 2,26.47 | 2,26.47 | |
| R | - 1,73.53 | | | .. |
| Provision of ₹ 4,00.00 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 less than the estimation which resulted in provision of ₹ 1,73.53 lakh was surrendered on 31 March 2018. | | | | |
| 32. Parwan Project (Commercial) | | | | |
| 800. Other expenditure | | | | |
| (01) Other expenditure-Committed | | | | |
| O | 95,71.22 | 1,06,09.99 | 1,02,67.45 | |
| S | 16,88.77 | | | - 3,42.54 |
| R | - 6,50.00 | | | |
| Provision of ₹ 16,88.77 lakh obtained in February, 2018 through second supplementary grant in anticipation of more interest on capital account. However, actual adjustment of interest on capital account was less than the estimation which resulted in provision of ₹ 6,50.00 lakh was surrendered on 31 March 2018. | | | | |
| Reasons for the final saving of ₹ 3,42.54 lakh have not been intimated (August 2018). | | | | |
| 2701. Medium Irrigation | | | | |
| 64. Parvan Lift Yojana (Non-Commercial) | | | | |
| 101. Maintenance and Repairs | | | | |
| (01) Execution | | | | |
| [01] Other maintenance expenditure-Committed | | | | |
| O | 1,52.50 | 3,08.65 | 3,06.85 | |
| S | 3,50.00 | | | - 1.80 |
| R | - 1,93.85 | | | |
| Provision of ₹ 3,50.00 lakh obtained in February, 2018 through second supplementary grant to meet increased expenditure on power and water charges was excessive in view of anticipated saving under the head. However, actual expenditure on power and water charges was less than the estimation which resulted in surrender of ₹ 1,93.85 lakh on 31 March 2018, detailed reasons for which have not been intimated (August 2018). | | | | |
| 80. General | | | | |
| 001. Direction and Administration | | | | |
| (01) Through the Chief Engineer, Water Resources Department, Rajasthan, Jaipur | | | | |
| [02] Superintendence-Committed | | | | |
| O | 11,87.58 | 10,60.77 | 10,60.77 | |
| R | - 1,26.81 | | | .. |

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 | 77,54.45 | 69,39.44 | 69,37.83 |
| S | 0.01 | | |
| R | - 8,15.02 | | |
| Reasons for the anticipated saving of ₹ 9,41.83 lakh under the above two heads have not been intimated (August 2018). | | | |
| 80. General | | | |
| 003. Training | | | |
| (02) Irrigation Management and Training Centre, Bikaner | | | |
| O | 5,24.88 | 4,17.59 | 4,17.59 |
| R | - 1,07.29 | | |
| Anticipated saving of ₹ 1,07.29 lakh was attributed mainly to less release of grants to Irrigation Management and Training Centre for creation of capital assets. However, detailed reasons have not been intimated (August 2018). | | | |
| 80. General | | | |
| 006. Cosultancy | | | |
| (01) Chief Engineer, Water Resources, Jaipur | | | |
| [02] Execution | | | |
| O | 7,95.31 | 6,75.29 | 6,75.30 |
| R | - 1,20.02 | | |
| Reasons for the anticipated saving of ₹ 1,20.02 lakh have not been intimated (August 2018). | | | |
| 80. General | | | |
| 800. Other expenditure | | | |
| (01) Colonisation Schemes-Committed | | | |
| O | 22,11.86 | 17,08.12 | 17,07.90 |
| R | - 5,03.74 | | |
| Anticipated saving of ₹ 5,03.74 lakh was attributed mainly to (i) 24 posts remaining vacant, (ii) less payment to Water and Power Consultancy Services Limited (WAPCOS) for consultancy services and (iii) less expenditure on contract services. | | | |

GRANT No. 046 - (Contd.)

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess + Saving - |
|--|--------------------|---|--------------------------|
| 2702. Minor Irrigation | | | |
| 01. Surface Water | | | |
| 800. Other expenditure | | | |
| (01) Other Irrigation Construction Works | | | |
| [01] Direction-Committed | | | |
| O | 60,38.08 | | |
| R | - 6,88.81 | | |
| | 53,49.27 | 53,46.33 | - 2.94 |

Anticipated saving of ₹ 6,88.81 lakh was attributed mainly to less expenditure on wages. However, detailed reasons have not been intimated (August 2018).

| | | | |
|--|-----------|---------|--------|
| 01. Surface Water | | | |
| 800. Other expenditure | | | |
| (05) State Partnership Irrigation Programme | | | |
| [01] Through the Chief Engineer, State Water Resources Planning Department (SWRPD) | | | |
| O | 9,32.57 | | |
| R | - 4,38.64 | | |
| | 4,93.93 | 4,92.03 | - 1.90 |

Anticipated saving of ₹ 4,38.64 lakh was attributed to (i) less expenditure on professional and special services due to cut off the activities of line departments under Performance Improvement Plan 2017-18 and (ii) less expenditure on special services by department due to non-incurring of expenditure by line departments on account of shortage of time.

4. Savings mentioned in note (3) 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 | | | |
| 25. Nohar Feeder Project (Commercial) | | | |
| 101. Maintenance and Repairs | | | |
| (03) Maintenance and Repairs (Haryana Portion) | | | |
| [01] Other maintenance expenditure (Share amount to be given to Haryana Government)-Committed | | | |
| O | 50.00 | | |
| R | 3,98.75 | | |
| | 4,48.75 | 4,48.75 | .. |

Additional funds of ₹ 3,98.75 lakh were provided through re-appropriation on 31 March 2018 for payment of share amount to Haryana Government for repairs and maintenance of Sidhmukh Nohar Feeder.

GRANT No. 046 - (Contd.)

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess + Saving - |
|---|-------------|-----------------------------------|----------------------|
| 2700. Major Irrigation | | | |
| 35. Dholpur Lift | | | |
| 800. Other expenditure | | | |
| (01) Other expenditure-Committed | | | |
| S | 0.01 | | |
| R | 1,99.99 | | |
| | 2,00.00 | 2,16.30 | + 16.30 |
| Additional funds of ₹ 1,99.99 lakh were provided through re-appropriation on 31 March 2018 for adjustment of interest on capital account as per works outlay. | | | |
| Reasons for the final excess of ₹ 16.30 lakh have not been intimated (August 2018). | | | |
| 2701. Medium Irrigation | | | |
| 62. Regeneration/ Upgradation/ Modernisation/ Renewal of Projects (Commercial) | | | |
| 800. Other expenditure | | | |
| (01) Other expenditure-Committed | | | |
| O | 20,50.11 | | |
| R | 1,48.90 | | |
| | 21,99.01 | 22,06.35 | + 7.34 |
| Additional funds of ₹ 1,48.90 lakh were provided through re-appropriation on 31 March 2018 for adjustment of interest on capital account as per works outlay. | | | |
| Reasons for the final excess of ₹ 7.34 lakh have not been intimated (August 2018). | | | |
| 69. Rajgarh Project (Commercial) | | | |
| 800. Other expenditure | | | |
| (01) Other expenditure-Committed | | | |
| O | 15,71.68 | 15,71.68 | 17,31.79 |
| | | | + 1,60.11 |
| Reasons for the final excess of ₹ 1,60.11 lakh have not been intimated (August 2018). | | | |
| 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 | 6,80.00 | | |
| S | 27.64 | | |
| R | 2,72.36 | | |
| | 9,80.00 | 9,80.00 | .. |
| Reasons for providing additional funds of ₹ 2,72.36 lakh through re-appropriation on 31 March 2018 have not been intimated (August 2018). | | | |

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 - |
|--|-------------|-----------------------------------|-------------------|
| 2700. Major Irrigation | | | |
| 03. Beas Project (Commercial) | | | |
| 001. Direction and Administration | | | |
| (01) Irrigation Schemes (Expenditure through Bhakra Beas Management Board) | | | |
| [01] Irrigation General Construction Works-Committed | | | |
| O | 76,31.19 | | |
| R | - 76,31.19 | 74,45.47 | + 74,45.47 |
| | .. | | |

Entire provision of ₹ 76,31.19 lakh was surrendered (₹ 46,21.92 lakh) and re-appropriated to other heads (₹ 30,09.27 lakh) on 31 March 2018 in anticipation of non-execution of works by the Bhakra Beas Management Board which resulted in non-release of State share. However, expenditure of ₹ 74,45.47 lakh was incurred under the head without provision. Detailed reasons for anticipated saving and expenditure incurred without provision have not been intimated (August 2018).

05. Indira Gandhi Nahar Feeder (Commercial)
001. Direction and Administration
(01) Maintenance Expenditure
[01] Indira Gandhi Nahar Feeder-Committed

| | | | |
|---|-----------|---------|-------------------|
| O | 11,05.00 | | |
| R | - 9,91.52 | 1,13.48 | 5,21.21 + 4,07.73 |

Provision of ₹ 9,91.52 lakh was surrendered on 31 March 2018 due to non-receipt of information of expenditure on pay and allowances of staff engaged at Rajasthan Feeder Division, Firojpur from Punjab Government. However, actual expenditure was increased by ₹ 4,07.73 lakh under the head, detailed reasons for which have not been intimated (August 2018).

24. Narbada Project (Commercial)
800. Other expenditure
(01) Other expenditure-Committed

| | | | |
|---|------------|------------|----------------------|
| O | 2,40,67.42 | | |
| S | 3,52.21 | 2,40,67.42 | 2,49,55.06 + 8,87.64 |
| R | - 3,52.21 | | |

Provision of ₹ 3,52.21 lakh was obtained in February, 2018 through second supplementary grant in anticipation of adjustment of interest on capital account but this was surrendered on 31 March 2018. However, actual adjustment of interest on capital account was more than the estimation. Reasons for the anticipated saving of ₹ 3,52.21 lakh and final excess of ₹ 8,87.64 lakh have not been intimated (August 2018).

GRANT No. 046 - (Contd.)

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess + Saving - |
|---|-------------|-----------------------------------|----------------------|
| 2702. Minor Irrigation | | | |
| 01. Surface Water | | | |
| 800. Other expenditure | | | |
| (01) Other Irrigation Construction Works | | | |
| [02] Proportionate expenditure transferred from head "2701-80-General"-Committed | | | |
| O | 7,95.49 | | |
| | | 4,47.95 | 10,64.12 |
| R | - 3,47.54 | | + 6,16.17 |

Provision of ₹ 3,47.54 lakh was surrendered on 31 March 2018 in anticipation of adjustment of proportionate expenditure as per works outlay. However, actual adjustment was more than the revised estimates which resulted in final excess of ₹ 6,16.17 lakh under the head.

6. **Suspense Transactions**-The nature of "Suspense" transaction has been explained in note (4) of Revenue Section below "Grant No. 19-Public Works" of the Appropriation Accounts.

The break-up of "Suspense" transactions in the Revenue Section of the grant in 2017-18 is given below together with the opening and closing balance under the different sub-heads of "Suspense":-

| Sub heads of "Suspense" under | Opening balance Debit (+) Credit (-) | Debits during the year | Credits during the year | Closing balance Debit (+) Credit (-) |
|--|---|------------------------------|-------------------------------|---|
| | (₹ in lakh) | | | |
| Revenue* | | | | |
| Stock | (+ 5,01.35 | 1,11.35 | 1,13.24 | (+ 4,99.46 |
| Miscellaneous Public Works Advances | (+ 2,85.61 | 1,02.10 | 87.29 | (+ 3,00.42 |
| Total | (+ 7,86.96 | 2,13.45 | 2,00.53 | (+ 7,99.88 |

* It includes suspense transactions of Major heads 2700 and 2701.

Capital**Voted**

1. Out of final saving of ₹ 2,35,52.90 lakh, a sum of ₹ 30,11.31 lakh remained unsurrendered.
2. Persistent savings were noticed during the years 2013-14, 2014-15, 2015-16, 2016-17 and 2017-18 to the extent of ₹ 2,79,18.12 lakh, ₹ 2,11,68.34 lakh, ₹ 2,94,27.93 lakh, ₹ 2,39,58.98 lakh and ₹ 2,35,52.90 lakh respectively, ranging from 14.57 per cent to 25.32 per cent of the total budget under the Grant. Various reasons have been cited for the saving.

GRANT No. 046 - (Contd.)

3. Saving occurred mainly under the following heads:-

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess + Saving - |
|---|-------------|-----------------------------------|----------------------|
| 4700. Capital Outlay on Major Irrigation | | | |
| 02. Chambal Project (Commercial) | | | |
| 001. Direction and Administration | | | |
| (04) Through the Area Development | | | |
| Commissioner, Chambal (Right Canal) | | | |
| [01] Main Canal | | | |
| O | 43,84.00 | | |
| R | - 42,21.77 | | |
| | 1,62.23 | 1,62.23 | .. |
| Provision of ₹ 42,21.77 lakh was re-appropriated to other heads on 31 March 2018 due to less execution of construction works. However, detailed reasons have not been intimated (August 2018). | | | |
| 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 | 2,24.58 | | |
| R | - 2,09.46 | | |
| | 15.12 | 15.12 | .. |
| Provision of ₹ 2,09.46 lakh was surrendered on 31 March 2018 due to adjustment of proportionate expenditure as per works outlay. However, detailed reasons have not been intimated (August 2018). | | | |
| 02. Chambal Project (Commercial) | | | |
| 001. Direction and Administration | | | |
| (04) Through the Area Development | | | |
| Commissioner, Chambal (Right Canal) | | | |
| [10] Water drainage | | | |
| O | 3,21.00 | | |
| R | - 2,52.36 | | |
| | 68.64 | 68.60 | - 0.04 |
| Provision of ₹ 2,52.36 lakh was surrendered on 31 March 2018 due to less execution of construction works. However, detailed reasons have not been intimated (August 2018). | | | |
| 02. Chambal Project (Commercial) | | | |
| 001. Direction and Administration | | | |
| (04) Through the Area Development | | | |
| Commissioner, Chambal (Right Canal) | | | |
| [14] Regeneration/ Upgradation/ Modernisation | | | |
| O | 27,56.68 | | |
| R | - 8,73.91 | | |
| | 18,82.77 | 18,82.68 | - 0.09 |
| Provision of ₹ 8,73.91 lakh was surrendered on 31 March 2018 due to less execution of construction works. However, detailed reasons have not been intimated (August 2018). | | | |

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 | | | |
| (05) Through the Area Commissioner, Chambal (Left Main Canal) | | | |
| [05] Regeneration/ Upgradation/ Modernisation | | | |
| O | 34,21.45 | 14,33.47 | 14,32.57 |
| R | - 19,87.98 | | |
| Provision of ₹ 19,87.98 lakh surrendered on 31 March 2018 due to less execution of construction works. However, detailed reasons have not been intimated (August 2018). | | | |
| 04. Indira Gandhi Nahar Project (Commercial) | | | |
| 001. Direction and Administration | | | |
| (02) Second Stage | | | |
| [25] Through the Chief Engineer, Indira Gandhi Nahar Project, Jaisalmer | | | |
| O | 49,58.73 | 40,57.24 | 40,37.35 |
| R | - 9,01.49 | | |
| Reasons for the anticipated saving of ₹ 9,01.49 lakh and final saving of ₹ 19.89 lakh have not been intimated (August 2018). | | | |
| 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) (through Pradhan Mantri Krishi Sinchai Yojana) | | | |
| [02] Panna Lal Barupal Lift | | | |
| O | 30,16.01 | 25,01.00 | 25,01.00 |
| R | - 5,15.01 | | |
| Reasons for the anticipated saving of ₹ 5,15.01 lakh have not been intimated (August 2018). | | | |
| 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) (through Pradhan Mantri Krishi Sinchai Yojana) | | | |
| [03] Dr. Karni Singh Lift | | | |
| O | 25,22.00 | 22,14.37 | 22,14.37 |
| R | - 3,07.63 | | |
| Reasons for the anticipated saving of ₹ 3,07.63 lakh have not been intimated (August 2018). | | | |

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) (through Pradhan Mantri Krishi Sinchai Yojana) | | | |
| [06] Veer Tejaji Lift | | | |
| O | 1,83.62 | .. | .. |
| R | - 1,83.62 | .. | .. |
| Reasons for surrendering the entire provision of ₹ 1,83.62 lakh on 31 March 2018 have not been intimated (August 2018). | | | |
| 04. Indira Gandhi Nahar Project (Commercial) | | | |
| 799. Suspense | | | |
| (02) Second Stage | | | |
| [01] Through the Chief Engineer, Indira Gandhi Nahar Project, Bikaner | | | |
| O | 24,70.33 | 16,79.47 | 16,79.47 |
| R | - 7,90.86 | .. | .. |
| Reasons for surrendering the provision of ₹ 7,90.86 lakh on 31 March 2018 have not been intimated (August 2018). | | | |
| 05. Indira Gandhi Nahar Feeder (Commercial) | | | |
| 001. Direction and Administration | | | |
| (01) Direction and Administration | | | |
| [01] Expenditure on Indira Gandhi Feeder and related construction work in Punjab (through the Chief Engineer, Irrigation Punjab) | | | |
| O | 5,00.00 | .. | .. |
| R | - 5,00.00 | .. | .. |
| Entire provision of ₹ 5,00.00 lakh was surrendered on 31 March 2018 due to non-execution of renewal and modernisation works by Punjab Government at Indira Gandhi Feeder, Punjab portion. | | | |
| 24. Narbada Project (Commercial) | | | |
| 001. Direction and Administration | | | |
| (02) Construction Works | | | |
| [01] Construction works in Rajasthan | | | |
| O | 17,01.46 | 12,80.42 | 12,79.85 |
| R | - 4,21.04 | .. | - 0.57 |
| Anticipated saving of ₹ 4,21.04 lakh was attributed mainly to less execution of construction works. | | | |

GRANT No. 046 - (Contd.)

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess + Saving - |
|--|--------------|-----------------------------------|----------------------|
| 4700. Capital Outlay on Major Irrigation | | | |
| 26. Sidhmukh Project (Commercial) | | | |
| 001. Direction and Administration | | | |
| (03) Ratanpura Distributory | | | |
| [01] Construction Works | | | |
| O | 2,00.00 | | |
| R | - 1,00.01 | 99.99 | 99.99 .. |
| Provision of ₹ 1,00.01 lakh was surrendered on 31 March 2018 due to execution of construction works as per the financial limitation. | | | |
| 32. Parvan Project (Commercial) | | | |
| 001. Direction and Administration | | | |
| (01) Direction and Administration | | | |
| [01] Construction Works | | | |
| O | 5,73,51.09 | | |
| R | - 2,14,29.63 | 3,59,21.46 | 3,57,59.66 - 1,61.80 |
| Provision of ₹ 2,14,29.63 lakh was re-appropriated to other heads on 31 March 2018 due to less execution of construction works. | | | |
| Reasons for the final saving of ₹ 1,61.80 lakh have not been intimated (August 2018). | | | |
| 34. Dholpur Lift Project (Commercial) | | | |
| 001. Direction and Administration | | | |
| (01) Direction and Administration | | | |
| [01] Construction Works | | | |
| O | 1,35,99.38 | | |
| R | - 1,11,49.38 | 24,50.00 | 26,91.64 + 2,41.64 |
| Anticipated saving of ₹ 1,11,49.38 lakh was attributed to less execution of construction works. | | | |
| Reasons for the final excess of ₹ 2,41.64 lakh have not been intimated (August 2018). | | | |
| 4701. Capital Outlay on Medium Irrigation | | | |
| 63. Gardada Project (Commercial) | | | |
| 001. Direction and Administration | | | |
| (01) Construction Works | | | |
| [01] Construction Works (Pay and Allowances of Work Charged Employees) | | | |
| O | 38,48.13 | | |
| R | - 24,15.08 | 14,33.05 | 14,25.45 - 7.60 |
| Provision of ₹ 24,15.08 lakh was surrendered on 31 March 2018 due to less execution of construction works. | | | |
| Reasons for the final saving of ₹ 7.60 lakh have not been intimated (August 2018). | | | |

GRANT No. 046 - (Contd.)

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess + Saving - |
|---|-------------|-----------------------------------|----------------------|
| 4701. Capital Outlay on Medium Irrigation | | | |
| 67. Lahasi Project (Commercial) | | | |
| 001. Direction and Administration | | | |
| (01) Direction and Administration | | | |
| O | 4,52.06 | | |
| R | - 1,64.00 | | |
| | 2,88.06 | 2,60.97 | - 27.09 |
| Provision of ₹ 1,64.00 lakh was surrendered on 31 March 2018 due to slow progress of works. Reasons for the final saving of ₹ 27.09 lakh have not been intimated (August 2018). | | | |
| 72. Gagrin Project (Commercial) | | | |
| 001. Direction and Administration | | | |
| (01) Direction and Administration | | | |
| [01] Construction Works | | | |
| O | 11,62.44 | | |
| R | - 4,92.44 | | |
| | 6,70.00 | 7,41.10 | + 71.10 |
| Provision of ₹ 4,92.44 lakh was surrendered on 31 March 2018 due to slow progress of works. Reasons for the final excess of ₹ 71.10 lakh have not been intimated (August 2018). | | | |
| 73. Hathiya Deh Project (Commercial) | | | |
| 001. Direction and Administration | | | |
| (01) Direction and Administration | | | |
| [01] Construction Works | | | |
| O | 50,00.00 | | |
| R | - 49,93.68 | | |
| | 6.32 | 6.94 | + 0.62 |
| Anticipated saving of ₹ 49,93.68 lakh was attributed to less execution of construction works. | | | |
| 4702. Capital Outlay on Minor Irrigation | | | |
| 101. Surface Water | | | |
| (02) Minor Irrigation Construction Works | | | |
| [01] Execution | | | |
| O | 1,51.55 | | |
| S | 0.02 | | |
| R | - 1,13.74 | | |
| | 37.83 | 35.66 | - 2.17 |
| Anticipated saving of ₹ 1,13.74 lakh was attributed to slow progress of works and less expenditure on computerisation. | | | |
| 101. Surface Water | | | |
| (02) Minor Irrigation Construction Works | | | |
| [02] Construction Works | | | |
| O | 63,84.86 | | |
| R | - 3,36.62 | | |
| | 60,48.24 | 51,83.07 | - 8,65.17 |
| Provision of ₹ 3,36.62 lakh was surrendered on 31 March 2018 due to slow progress of construction works. Reasons for the final saving of ₹ 8,65.17 lakh have not been intimated (August 2018). | | | |

GRANT No. 046 - (Contd.)

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess + Saving - |
|--|-------------|-----------------------------------|----------------------|
| 4702. Capital Outlay on Minor Irrigation | | | |
| 101. Surface Water | | | |
| (06) Through the Chief Engineer, Water Resources | | | |
| [01] Regeneration/ Upgradation/ Modernisation | | | |
| O | 20,66.45 | | |
| | | 3,94.91 | |
| R | - 16,71.54 | 3,94.91 | .. |
| Provision of ₹ 16,71.54 lakh was surrendered on 31 March 2018 due to slow progress of construction works. | | | |
| 101. Surface Water | | | |
| (06) Through the Chief Engineer, Water Resources | | | |
| [02] Proportionate expenditure transferred from Major Head 2701 | | | |
| O | 3,13.55 | | |
| | | 83.51 | |
| R | - 2,30.04 | 78.60 | - 4.91 |
| Provision of ₹ 2,30.04 lakh was surrendered on 31 March 2018 due to adjustment of proportionate expenditure as per actual expenditure incurred on works. | | | |
| Reasons for the final saving of ₹ 4.91 lakh have not been intimated (August 2018). | | | |
| 101. Surface Water | | | |
| (09) Minor Irrigation Construction works (Four Water Concept) | | | |
| [01] Construction Works | | | |
| O | 51,73.76 | | |
| | | 43,75.04 | |
| R | - 7,98.72 | 43,64.13 | - 10.91 |
| Provision of ₹ 7,98.72 lakh was surrendered on 31 March 2018 due to slow progress of construction works. | | | |
| Reasons for the final saving of ₹ 10.91 lakh have not been intimated (August 2018). | | | |

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 | | | |
| 01. Bhakra Nangal Project (Commercial) | | | |
| 001. Direction and Administration | | | |
| (03) Regeneration/ Upgradation/ Modernisation of Bhakra Canal System | | | |
| O | 8,83.10 | | |
| R | 8,01.85 | | |
| | 16,84.95 | 17,37.03 | + 52.08 |

Additional funds of ₹ 8,01.85 lakh were provided through re-appropriation on 31 March 2018 for renewal and modernisation of Bhakra Irrigation System.

Reasons for the final excess of ₹ 52.08 lakh have not been intimated (August 2018).

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 | 15.96 | | |
| R | 1,70.20 | | |
| | 1,86.16 | 1,86.16 | .. |

Additional funds of ₹ 1,70.20 lakh were provided through re-appropriation on 31 March 2018 for adjustment of proportionate expenditure as per actual expenditure incurred on works. However, detailed reasons have not been intimated (August 2018).

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 | 8.52 | | |
| R | 1,19.44 | | |
| | 1,27.96 | 1,27.96 | .. |

Additional funds of ₹ 1,19.44 lakh were provided through re-appropriation on 31 March 2018 for adjustment of proportionate expenditure as per actual expenditure incurred on works. However, detailed reasons have not been intimated (August 2018).

04. Indira Gandhi Nahar Project (Commercial)
 001. Direction and Administration
 (02) Second Stage
 [13] Choudhary Kumbharam Arya Water Lifting
 Scheme (Nohar Sawa Lift Scheme)

| | | | |
|---|----------|----------|--------|
| O | 23,31.59 | | |
| R | 12,65.34 | | |
| | 35,96.93 | 35,94.00 | - 2.93 |

Additional funds of ₹ 12,65.34 lakh were provided through re-appropriation on 31 March 2018 due to accelerated progress of works. However, detailed reasons have not been intimated (August 2018).

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 | | | |
| (07) Main Canal (KM 0 to KM 74) (through the Chief Engineer, Water Resources (North) Department) | | | |
| [01] Extension, Renovation and Modernisation | | | |
| O | 4,74.98 | | |
| R | 34,96.74 | | |
| | 39,71.72 | 37,51.18 | - 2,20.54 |
| Additional funds of ₹ 34,96.74 lakh were provided through re-appropriation on 31 March 2018 for renewal and modernisation of Indira Gandhi Nahar Project Irrigation System. | | | |
| Reasons for the final saving of ₹ 2,20.54 lakh have not been intimated (August 2018). | | | |
| 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 | 50.00 | | |
| R | 15,82.30 | | |
| | 16,32.30 | 16,32.30 | .. |
| Additional funds of ₹ 15,82.30 lakh were provided through re-appropriation on 31 March 2018 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. | | | |
| 04. Indira Gandhi Nahar Project (Commercial) | | | |
| 001. Direction and Administration | | | |
| (08) Main Canal (KM 74 to KM 189) (through the Chief Engineer, Water Resources (North) Department) | | | |
| [01] Extension, Renovation and Modernisation | | | |
| O | 41.00 | | |
| R | 2,98.76 | | |
| | 3,39.76 | 3,34.91 | - 4.85 |
| Additional funds of ₹ 2,98.76 lakh were provided through re-appropriation on 31 March 2018 due to accelerated progress of works. | | | |
| 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) (through Pradhan Mantri Krishi Sinchai Yojana) | | | |
| [01] Chaudhary Kumbharam Arya Lift | | | |
| O | 32,88.00 | | |
| R | 6,99.82 | | |
| | 39,87.82 | 39,87.82 | .. |
| Additional funds of ₹ 6,99.82 lakh were provided through re-appropriation on 31 March 2018 for implementation of new schemes and expansion of existing schemes. However, detailed reasons have not been intimated (August 2018). | | | |

GRANT No. 046 - (Contd.)

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess + Saving - |
|--|-------------|-----------------------------------|----------------------|
| 4700. Capital Outlay on Major Irrigation | | | |
| 07. Yamuna Project (Commercial) | | | |
| 001. Direction and Administration | | | |
| (01) Construction Works | | | |
| O | 34.00 | | |
| R | 1,40.76 | 1,74.76 | .. |

Additional funds of ₹ 1,40.76 lakh were provided through re-appropriation on 31 March 2018 due to accelerated progress of works.

24. Narbada Project (Commercial)
001. Direction and Administration
(01) Direction and Administration
[01] Execution

| | | | |
|---|---------|---------|----------------|
| O | 5,60.21 | | |
| R | 1,15.19 | 6,75.40 | 6,75.41 + 0.01 |

Additional funds of ₹ 1,15.19 lakh were provided through re-appropriation on 31 March 2018 due to accelerated progress of works.

24. Narbada Project (Commercial)
001. Direction and Administration
(03) Accelerated Irrigation Benefit Programme
[01] Construction works in Rajasthan

| | | | |
|---|------------|------------|--------------------|
| O | 10,38.32 | | |
| R | 1,19,34.25 | 1,29,72.57 | 1,29,62.11 - 10.46 |

Additional funds of ₹ 1,19,34.25 lakh were provided through re-appropriation on 31 March 2018 due to accelerated progress of works.

Reasons for the final saving of ₹ 10.46 lakh have not been intimated (August 2018).

24. Narbada Project (Commercial)
001. Direction and Administration
(03) Accelerated Irrigation Benefit Programme
[03] Share amount of Narbada Authority

| | | | |
|---|---------|---------|------------|
| O | 0.01 | | |
| R | 4,99.99 | 5,00.00 | 5,00.00 .. |

Additional funds of ₹ 4,99.99 lakh were provided through re-appropriation on 31 March 2018 due to accelerated progress of works.

28. Bisalpur Project (Commercial)
001. Direction and Administration
(04) Construction Works

| | | | |
|---|---------|---------|-------------------|
| O | 61.49 | | |
| R | 7,52.27 | 8,13.76 | 9,61.06 + 1,47.30 |

Additional funds of ₹ 7,52.27 lakh were provided through re-appropriation on 31 March 2018 due to accelerated progress of works.

Reasons for the final excess of ₹ 1,47.30 lakh have not been intimated (August 2018).

GRANT No. 046 - (Contd.)

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess + Saving - |
|---|-------------|-----------------------------------|----------------------|
| 4700. Capital Outlay on Major Irrigation | | | |
| 31. Gang Nahar (Commercial) (Through the Chief Engineer, Water Resources (North) Department) | | | |
| 001. Direction and Administration | | | |
| (01) Construction works in Rajasthan | | | |
| [01] Modernisation | | | |
| O | 32.98 | | |
| R | 9,35.90 | | |
| | 9,68.88 | 9,62.23 | - 6.65 |
| Additional funds of ₹ 9,35.90 lakh were provided through re-appropriation on 31 March 2018 for renewal and modernisation works of Gang Nahar Project. | | | |
| Reasons for the final saving of ₹ 6.65 lakh have not been intimated (August 2018). | | | |
| 37. Regeneration/ Upgradation/ Modernisation/ Renovation of Projects (Commercial) | | | |
| 001. Direction and Administration | | | |
| (01) Construction Works | | | |
| O | 5,44.00 | | |
| R | 68.01 | | |
| | 6,12.01 | 6,72.37 | + 60.36 |
| Additional funds of ₹ 68.01 lakh were provided through re-appropriation on 31 March 2018 due to accelerated progress of works. | | | |
| Reasons for the final excess of ₹ 60.36 lakh have not been intimated (August 2018). | | | |
| 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 | 10,22.84 | | |
| R | 31,01.33 | | |
| | 41,24.17 | 42,06.94 | + 82.77 |
| Additional funds of ₹ 31,01.33 lakh were provided through re-appropriation on 31 March 2018 due to accelerated progress of works. | | | |
| Reasons for the final excess of ₹ 82.77 lakh have not been intimated (August 2018). | | | |
| 4701. Capital Outlay on Medium Irrigation | | | |
| 62. Regeneration/ Upgradation/ Modernisation/ Renovation of Projects (Commercial) | | | |
| 001. Direction and Administration | | | |
| (01) Construction Works | | | |
| O | 13,94.10 | | |
| R | 11,38.40 | | |
| | 25,32.50 | 25,32.29 | - 0.21 |
| Additional funds of ₹ 11,38.40 lakh were provided through re-appropriation on 31 March 2018 due to accelerated progress of works. | | | |

GRANT No. 046 - (Contd.)

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess + Saving - |
|---|--------------------|---|------------------------------|
| 4701. Capital Outlay on Medium Irrigation | | | |
| 62. Regeneration/ Upgradation/ Modernisation/ Renovation of Projects (Commercial) | | | |
| 001. Direction and Administration | | | |
| (02) Proportionate expenditure transferred from Major Head 2701 (Establishment) | | | |
| O | 2,11.53 | 2,31.46 | 5,04.02 |
| R | 19.93 | | |
| | | | + 2,72.56 |
| Additional funds of ₹ 19.93 lakh were provided through re-appropriation on 31 March 2018 for adjustment of proportionate expenditure as per works outlay. | | | |
| Reasons for the final excess of ₹ 2,72.56 lakh have not been intimated (August 2018). | | | |
| 69. Rajgarh Project (Commercial) | | | |
| 001. Direction and Administration | | | |
| (01) Direction and Administration | | | |
| O | 16,82.16 | 39,81.97 | 37,85.13 |
| R | 22,99.81 | | |
| | | | - 1,96.84 |
| Additional funds of ₹ 22,99.81 lakh were provided through re-appropriation on 31 March 2018 due to accelerated progress of works. | | | |
| Reasons for the final saving of ₹ 1,96.84 lakh have not been intimated (August 2018). | | | |
| 69. Rajgarh Project (Commercial) | | | |
| 001. Direction and Administration | | | |
| (02) Proportionate expenditure transferred from Major Head 2701 | | | |
| O | 2,55.24 | 4,10.42 | 7,53.38 |
| R | 1,55.18 | | |
| | | | + 3,42.96 |
| Additional funds of ₹ 1,55.18 lakh were provided through re-appropriation on 31 March 2018 for adjustment of proportionate expenditure as per works outlay. | | | |
| Reasons for the final excess of ₹ 3,42.96 lakh have not been intimated (August 2018). | | | |
| 4702. Capital Outlay on Minor Irrigation | | | |
| 101. Surface Water | | | |
| (02) Minor Irrigation Construction Works | | | |
| [04] Proportionate expenditure transferred from Major Head 2701- Establishment | | | |
| O | 4,77.19 | 5,96.43 | 10,31.63 |
| R | 1,19.24 | | |
| | | | + 4,35.20 |
| Additional funds of ₹ 1,19.24 lakh were provided through re-appropriation on 31 March 2018 for adjustment of proportionate expenditure as per works outlay. | | | |
| Reasons for the final excess of ₹ 4,35.20 lakh have not been intimated (August 2018). | | | |

GRANT No. 046 - (Contd.)

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess + Saving - |
|--|--------------------|---|------------------------------|
| 4702. Capital Outlay on Minor Irrigation | | | |
| 101. Surface Water | | | |
| (03) Regeneration/ Upgradation/ Modernisation | | | |
| [01] Construction Works | | | |
| O | 11,80.92 | 14,78.22 | 14,55.06 |
| R | 2,97.30 | | |
| Additional funds of ₹ 2,97.30 lakh were provided through re-appropriation on 31 March 2018 due to accelerated progress of works. | | | |
| Reasons for the final saving of ₹ 23.16 lakh have not been intimated (August 2018). | | | |
| 101. Surface Water | | | |
| (07) Water Storage Structure | | | |
| [01] Construction Works (Through the Water Resources Department) | | | |
| O | 20,66.45 | 27,51.61 | 27,26.13 |
| R | 6,85.16 | | |
| Additional funds of ₹ 6,85.16 lakh were provided through re-appropriation on 31 March 2018 due to accelerated progress of works. | | | |
| Reasons for the final saving of ₹ 25.48 lakh have not been intimated (August 2018). | | | |
| 101. Surface Water | | | |
| (08) Rehabilitation of Minor Irrigation Schemes(JICA) | | | |
| [02] Execution- the Chief Engineer, Water Resources (through Quality Control) | | | |
| O | 0.01 | 1,33.02 | 1,28.37 |
| R | 1,33.01 | | |
| Additional funds of ₹ 1,33.01 lakh were provided through re-appropriation on 31 March 2018 due to accelerated progress of works. However, detailed reasons have not been intimated (August 2018). | | | |
| Reasons for the final saving of ₹ 4.65 lakh have not been intimated (August 2018). | | | |
| 101. Surface Water | | | |
| (11) Rajasthan Water Sector Livelihood Improvement Project (RWSLIP) | | | |
| [02] Proportionate expenditure transferred from Major Head 2701- Establishment | | | |
| | .. | 2,19.87 | + 2,19.87 |
| Expenditure of ₹ 2,19.87 lakh was incurred due to adjustment of proportionate expenditure as per the works outlay. However, provision for such adjustment was not made by the department which resulted in expenditure incurred without provision, detailed reasons for which have not been intimated (August 2018). | | | |

GRANT No. 046 - (Contd.)

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess + Saving - |
|--|--------------------|---|------------------------------|
| 4702. Capital Outlay on Minor Irrigation | | | |
| 800. Other expenditure | | | |
| (09) State Partnership Irrigation Programme (European Commission) (through the Chief Engineer, S.W.R.P.D.) | | | |
| [01] Construction Works | | | |
| O | 15.01 | 10,16.26 | 10,06.61 |
| R | 10,01.25 | | |
| | | | - 9.65 |

Additional funds of ₹ 10,01.25 lakh were provided through re-appropriation on 31 March 2018 due to receipt of outstanding grant from European Union-State Partnership Programme (EU-SPP) which was released to Panchayati Raj Department under *Mukhya Mantri Jal Swavlamban Abhiyan*.

Reasons for the final saving of ₹ 9.65 lakh have not been intimated (August 2018).

| | | | |
|---|--|--|--|
| 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 | 31,15.99 | 53,68.51 | 58,91.34 |
| R | 22,52.52 | | |
| | | | + 5,22.83 |

Additional funds of ₹ 22,52.52 lakh were provided through re-appropriation on 31 March 2018 due to accelerated progress of works.

Reasons for the final excess of ₹ 5,22.83 lakh have not been intimated (August 2018).

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

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess + Saving - |
|--|--------------------|---|------------------------------|
| 4700. Capital Outlay on Major Irrigation | | | |
| 32. Parvan Project (Commercial) | | | |
| 001. Direction and Administration | | | |
| (02) Proportionate expenditure transferred from Major Head 2701 (Establishment) | | | |
| O | 37,93.90 | 51,13.51 | .. |
| R | 13,19.61 | | |
| | | | - 51,13.51 |

Additional funds of ₹ 13,19.61 lakh were provided through re-appropriation on 31 March 2018 in anticipation of adjustment of Proportionate expenditure due to accelerated progress of works which was unnecessary in view of non-incurring the expenditure under the head.

Reasons for the entire provision of ₹ 51,13.51 lakh remained unutilised have not been intimated (August 2018).

GRANT No. 046 - (Contd.)

| Head | Total grant | Actual expenditure (₹in lakh) | Excess + Saving - |
|--|--------------------|--|------------------------------|
| 4701. Capital Outlay on Medium Irrigation 66. Takali Project (Commercial) 001. Direction and Administration (01) Direction and Administration | | | |
| O | 9,52.50 | | |
| R | - 53.69 | | |
| | 8,98.81 | 9,87.46 | + 88.65 |
| Reasons for surrendering the provision of ₹ 53.69 lakh on 31 March 2018 and final excess of ₹ 88.65 lakh have not been intimated (August 2018). | | | |
| 4702. Capital Outlay on Minor Irrigation 101. Surface Water (03) Regeneration/ Modernisation/ Upgradation [02] Proportionate expenditure transferred from Major Head 2701 | | | |
| O | 1,79.18 | | |
| R | - 44.07 | | |
| | 1,35.11 | 2,89.61 | + 1,54.50 |
| Provision of ₹ 44.07 lakh was surrendered on 31 March 2018 in anticipation of adjustment of less proportionate expenditure on works. However, actual adjustment was more than the estimation which resulted in the expenditure increased by ₹ 1,54.50 lakh, reasons for which have not been intimated (August 2018). | | | |
| 101. Surface Water (07) Water Storage Structure [02] Proportionate expenditure transferred from Major Head 2701 | | | |
| O | 3,13.55 | | |
| R | - 51.81 | | |
| | 2,61.74 | 5,42.60 | + 2,80.86 |
| Provision of ₹ 51.81 lakh was surrendered on 31 March 2018 in anticipation of adjustment of less proportionate expenditure on works. However, actual adjustment was more than the estimation which resulted in the expenditure increased by ₹ 2,80.86 lakh, reasons for which have not been intimated (August 2018). | | | |
| 101. Surface Water (09) Minor Irrigation Construction works (Four Water Concept) [02] Proportionate expenditure transferred from Major Head 2701 | | | |
| O | 7,85.04 | | |
| R | - 3,64.29 | | |
| | 4,20.75 | 8,68.63 | + 4,47.88 |
| Provision of ₹ 3,64.29 lakh was surrendered on 31 March 2018 in anticipation of adjustment of less proportionate expenditure on works. However, actual adjustment was more than the estimation which resulted in the expenditure increased by ₹ 4,47.88 lakh, reasons for which have not been intimated (August 2018). | | | |

GRANT No. 046 - (Concl.)

6. **Suspense Transactions**- The break-up of "Suspense" transactions accounted for in the Capital Section in 2017-18 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 | (-) 41,96.10 | 7,23.14 | 11,40.61 | (-) 46,13.57 |
| Miscellaneous Public Works Advances | (-) 27,92.82 | 9,59.19 | 9,31.83 | (-) 27,65.46 |
| Total | (-) 69,88.92 | 16,82.33 | 20,72.44 | (-) 73,79.03 |

* 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 | 71,86,15 | 98,78,61 | 97,60,28 | - 1,18,33 |
| Supplementary | 26,92,46 | | | |
| Amount surrendered during the year (31 March 2018) | | | | 1,18,32 |
| Charged | | | | |
| Original | 1 | 1 | .. | - 1 |
| Supplementary | .. | | | |
| Amount surrendered during the year (31 March 2018) | | | | 1 |
| Capital | | | | |
| Voted | | | | |
| Original | 50,97,50 | 50,97,50 | 20,25,69 | - 30,71,81 |
| Supplementary | .. | | | |
| Amount surrendered during the year (31 March 2018) | | | | 30,71,81 |

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

1. In view of final saving of ₹ 1,18.33 lakh, provision of ₹ 26,92.46 lakh obtained in February, 2018 through second supplementary grant mainly to meet expenditure on marketing campaign for tourist information and publicity was excessive.

Capital**Voted**

1. Persistent savings were noticed during the years 2013-14, 2014-15, 2015-16, 2016-17 and 2017-18 to the extent of ₹ 3,20.14 lakh, ₹ 12,87.14 lakh, ₹ 13,86.83 lakh, ₹ 28,04.47 lakh and ₹ 30,71.81 lakh respectively, ranging from 6.38 per cent to 60.26 per cent of the total budget of the Grant. The savings were stated to be mainly due to less execution of works than estimated.

GRANT No. 047 - (Concl.)

2. Saving occurred mainly under the following heads :-

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess + Saving - |
|------------------------------------|-------------|-----------------------------------|----------------------|
| 5452. Capital Outlay on Tourism | | | |
| 80. General | | | |
| 800. Other expenditure | | | |
| (01) Development of Tourist Places | | | |
| O | 38,54.02 | | |
| | | 16,88.35 | |
| R | - 21,65.67 | 16,88.35 | .. |

Provision of ₹ 38,54.02 lakh was estimated for 24 new works and payment of committed liabilities. However, provision of ₹ 21,65.67 lakh was surrendered on 31 March 2018 due to (i) non-starting of works in respect of Ren Basera at Jhalawar, Sujanganga-Bharatpur, Van Vihar-Dholpur and placing signages on highways/ main tourist places, (ii) completion of work for entire development of Godwad and fisheries circuit, construction of way sight facilities at National Highway-8, Gagron Fort-Jhalawar and Deeg Fort-Bharatpur at lower cost than sanctioned amount and (iii) delay in tender process for new development works at Timangarh, Garhmora and Sri Mahaveer Ji at Karauli.

 80. General
 800. Other expenditure
 (05) Development of Rural Tourism

| | | | |
|---|-----------|---------|----|
| O | 12,43.43 | | |
| | | 3,37.34 | |
| R | - 9,06.09 | 3,37.34 | .. |

Provision of ₹ 9,06.09 lakh was surrendered on 31 March 2018 due to (i) non-starting of work at Bhand Devra Mandir-Baran, Khariya Soda-Sojat (Pali) and Jharmodi Mahadev Mandir-Jhalawar, (ii) cancellation of work at Chashma-E-Noora- Taragarh (Ajmer), (iii) delay in tender process in respect of development works of Hanuman Mandir-Karauli, renovation of dome of ancient Taksal at Jaipur, Silora-Ajmer, Singi Sarovar-Deedwana (Nagaur), (iv) less execution of works at Bheemlat-Bundi, Bada Panchnapul-Karauli by executive agency and (v) slow progress of work by executive agency for entire development of Sambhar, Jaipur.

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 | 1,81,01,05,78 | 1,96,17,34,47 | 1,96,08,50,79 | - 8,83,68 |
| Supplementary | 15,16,28,69 | | | |
| Amount surrendered during the year (31 March 2018) | | | | 8,83,68 |
| Capital | | | | |
| Original | 28,63,55,84 | 29,24,81,11 | 26,98,72,92 | - 2,26,08,19 |
| Supplementary | 61,25,27 | | | |
| Amount surrendered during the year (31 March 2018) | | | | 2,26,08,19 |

Notes and comments :**Revenue**

- In view of final saving of ₹ 8,83.68 lakh, provision of ₹ 15,16,28.69 lakh obtained in February, 2018 through second supplementary grant for release of subsidies to Power Companies for power tax and in lieu of not to increase the power charges was excessive.

Capital**Voted**

- Provision of ₹ 61,25.27 lakh obtained in February, 2018 through second supplementary grant in anticipation of funds received from Asian Development Bank for loans to Rajasthan Renewal Energy Prasaran Investment Programme was unnecessary as the actual expenditure was less than the original budget estimates.
- Saving occurred mainly under the following heads :-

| Head | | Total grant | Actual expenditure (₹in lakh) | Excess + Saving - |
|--|------------|--------------------|--|------------------------------|
| 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 | 1,62,95.15 | 1,62,95.15 | .. |
| R | - 91,14.85 | | | |

GRANT No. 048 - (Contd.)

Provision of ₹ 91,14.85 lakh was surrendered (₹ 82,60.59 lakh) and re-appropriated to other heads (₹ 8,54.26 lakh) on 31 March 2018 due to reduction in investment ceiling which resulted in less investments in power company.

| 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 | 1,37,50.55 | 1,37,50.55 |
| R | - 23,09.45 | | |
| 80. General | | | |
| 190. Investments in Public Sector and other Undertakings | | | |
| (04) Investment in Jaipur Vidyut Vitran Nigam Limited | | | |
| O | 76,04.91 | 66,63.25 | 66,63.25 |
| R | - 9,41.66 | | |
| 80. General | | | |
| 190. Investments in Public Sector and other Undertakings | | | |
| (05) Investment in Jodhpur Vidyut Vitran Nigam Limited | | | |
| O | 74,02.95 | 55,26.40 | 55,26.40 |
| R | - 18,76.55 | | |
| 80. General | | | |
| 190. Investments in Public Sector and other Undertakings | | | |
| (06) Investment in Ajmer Vidyut Vitran Nigam Limited | | | |
| O | 50,67.13 | 45,10.00 | 45,10.00 |
| R | - 5,57.13 | | |

Provision of ₹ 56,84.79 lakh under the above four heads was surrendered on 31 March 2018 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 Prasaran Investment Programme (A.D.B.) | | | |
| O | 94,05.75 | | |
| S | 61,25.27 | 1,39,15.11 | 1,39,15.11 |
| R | - 16,15.91 | | .. |

Provision of ₹ 61,25.27 lakh obtained in February, 2018 through second supplementary grant in anticipation of funds received from Asian Development Bank (ADB) for loans to Rajasthan Renewable Energy Prasaran Investment Programme was excessive in view of anticipated saving under the head. However, less loans received from ADB resulted in provision of ₹ 16,15.91 lakh was surrendered on 31 March 2018.

| | | | |
|---|------------|----------|----------|
| 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 | 1,14,04.96 | | |
| R | - 61,92.50 | 52,12.46 | 52,12.46 |

Provision of ₹ 61,92.50 lakh was surrendered on 31 March 2018 due to less receipt of loan from K.F.W.

**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 | 19,29 | | | |
| Supplementary | 38 | 19,67 | 11,00 | - 8,67 |
| Amount surrendered during the year (31 March 2018) | | | | 8,23 |

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 | 17,40,30,21 | 34,79,79,52 | 26,93,50,87 | - 7,86,28,65 |
| Supplementary | 17,39,49,31 | | | |
| Amount surrendered during the year (31 March 2018) | | | | 7,86,28,12 |
| Capital | | | | |
| Original | 87,88,00 | 87,88,00 | 87,88,00 | .. |
| Supplementary | .. | | | |
| Amount surrendered during the year | | | | .. |

Notes and comments :**Revenue**

- In view of final saving of ₹ 7,86,28.65 lakh, provision of ₹ 17,39,49.31 lakh obtained in February, 2018 through second 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 2013-14, 2014-15, 2015-16, 2016-17 and 2017-18 to the extent of ₹ 57,43.06 lakh, ₹ 12,21,59.91 lakh, ₹ 7,39,00.96 lakh, ₹ 10,06,53.65 lakh and ₹ 7,86,28.65 lakh respectively, ranging from 14.97 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 heads :-

| 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 | 5,03,41.20 | 15,60,42.15 | 15,60,42.15 | .. |
| S | 17,39,49.31 | | | |
| R | - 6,82,48.36 | | | |

GRANT No. 050 - (Concl.)

Provision of ₹ 17,39,49.31 lakh obtained in February, 2018 through second supplementary grant in anticipation of funds received from Government of India for *Pradhan Mantri Awas Yojana-Rural* was excessive in view of anticipated saving under the head.

Provision of ₹ 6,82,48.36 lakh was surrendered on 31 March 2018 due to non-receipt of second instalment from the Government of India under *Pradhan Mantri Awas Yojana- Rural* and consequent less release of State share.

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess + Saving - |
|--|--------------------|---|------------------------------|
| 2505. Rural Employment | | | |
| 02. Rural Employment Guarantee Scheme (State share) | | | |
| 101. National Rural Employment Guarantee Scheme | | | |
| (01) National Rural Employment Guarantee Scheme | | | |
| [03] Functional related | | | |
| O | 12,36,65.49 | | |
| R | - 1,03,63.31 | | |
| | 11,33,02.18 | 11,33,02.18 | .. |

Provision of ₹ 12,36,65.49 lakh was estimated to provide 100 days of employment to every house hold during a financial year on demand of employment along with creation of durable and tangible assets.

Provision of ₹ 1,03,63.31 lakh was surrendered on 31 March 2018 due to less receipt of funds from the Government of India and consequent less release of State share.

**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 | 90,04,40,02 | 1,03,83,89,09 | 95,17,25,30 | - 8,66,63,79 |
| Supplementary | 13,79,49,07 | | | |
| Amount surrendered during the year (31 March 2018) | | | | 8,62,13,60 |
| Charged | | | | |
| Original | 1 | 1 | .. | - 1 |
| Supplementary | .. | | | |
| Amount surrendered during the year (31 March 2018) | | | | 1 |

GRANT No. 051 - (Contd.)

| | | Total grant or appropriation | Actual expenditure (₹ in thousand) | Excess + Saving - |
|--|-------------|------------------------------|---------------------------------------|-------------------|
| Capital | | | | |
| Voted | | | | |
| Original | 55,37,09,83 | 55,37,09,99 | 38,72,12,11 | - 16,64,97,88 |
| Supplementary | 16 | | | |
| Amount surrendered during the year (31 March 2018) | | | | 16,01,84,03 |

Notes and comments:**Revenue**

Voted

- In view of final saving of ₹ 8,66,63.79 lakh, provision of ₹ 13,79,48.95 lakh obtained in February, 2018 through second supplementary grant out of total supplementary grant of ₹ 13,79,49.07 lakh was excessive.
- Out of final saving of ₹ 8,66,63.79 lakh, a sum of ₹ 4,50.19 lakh remained unsurrendered.
- Persistent savings were noticed during the years 2013-14, 2014-15, 2015-16, 2016-17 and 2017-18 to the extent of ₹ 2,62,25.90 lakh, ₹ 16,54,41.49 lakh, ₹ 9,04,52.81 lakh, ₹ 12,45,04.60 lakh and ₹ 8,66,63.79 lakh respectively, ranging from 8.35 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 - |
|---|--------------|-----------------------------------|-------------------|
| 2202. General Education | | | |
| 01. Elementary Education | | | |
| 109. Scholarships and Incentives | | | |
| (08) Pre-matric Scholarships | | | |
| [01] For Children of Scheduled Castes | | | |
| O | 18,00.00 | 12,53.98 | 12,53.91 |
| R | - 5,46.02 | | |
| Provision of ₹ 5,46.02 lakh was surrendered on 31 March 2018 due to non-fulfilment of the prescribed conditions of eligibility by beneficiaries, such as non-availability of bank account, Adhaar updating etc. resulting in less payment of scholarship. | | | |
| 01. Elementary Education | | | |
| 111. Sarva Shiksha Abhiyan | | | |
| (02) Special Component Plan for Scheduled Castes (Education Guarantee Scheme) | | | |
| O | 7,79,85.09 | 9,52,53.69 | 9,52,47.27 |
| S | 9,17,99.93 | | |
| R | - 7,45,31.33 | | |

GRANT No. 051 - (Contd.)

Provision of ₹ 9,17,99.93 lakh obtained in February, 2018 through second supplementary grant to meet expenditure on pay and allowances under *Sarva Shiksha Abhiyan* was excessive in view of anticipated saving under the head.

Anticipated saving of ₹ 7,45,31.33 lakh was attributed to (i) the problem in implementation of new system relating to release of pay and allowances to teachers in which the payment is being made through Principal/ Principal cum Panchayat Elementary Education Officer of Secondary/ Upper Secondary Schools situated at Gram Panchayat from January, 2018, (ii) non-payment of arrears to teachers recruited in 2012 and (iii) non-payment of arrears of VII Pay Commission.

Reasons for the final saving of ₹ 6.42 lakh have not been intimated (August 2018).

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess + Saving - |
|--|-------------|-----------------------------------|-------------------|
| 2202. General Education | | | |
| 01. Elementary Education | | | |
| 789. Special Component Plan for Scheduled Castes | | | |
| (05) Mid-day Meal | | | |
| [01] Operational and Activities | | | |
| O | 1,64,73.95 | | |
| | | 1,34,91.03 | 1,34,91.03 |
| R | - 29,82.92 | | .. |

Provision of ₹ 29,82.92 lakh was surrendered on 31 March 2018 due to less receipt of funds from the Government of India and consequent less release of State share.

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

| | | | |
|---|------------|----------|----------|
| O | 71,00.00 | | |
| | | 37,08.82 | 37,08.82 |
| R | - 33,91.18 | | .. |

Provision of ₹ 33,91.18 lakh was surrendered on 31 March 2018 due to less receipt of claims for scholarships. However, detailed reasons have not been intimated (August 2018).

- 02. Secondary Education
- 107. Scholarships
- (14) Pre-matric Scholarships to children of families engaged in scavenging works

| | | | |
|---|-----------|---------|---------|
| O | 10,00.00 | | |
| | | 4,88.47 | 4,88.47 |
| R | - 5,11.53 | | .. |

Provision of ₹ 5,11.53 lakh was surrendered on 31 March 2018 due to less receipt of claims for scholarships. However, detailed reasons have not been intimated (August 2018).

GRANT No. 051 - (Contd.)

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess + Saving - |
|---|-------------|-----------------------------------|----------------------|
| 2202. General Education | | | |
| 02. Secondary Education | | | |
| 109. Government Secondary Schools | | | |
| (08) Girls Hostels | | | |
| [02] Girls Hostels for Scheduled Castes | | | |
| O | 6,01.93 | 2,65.15 | 2,65.15 |
| R | - 3,36.78 | | |
| Provision of ₹ 3,36.78 lakh was surrendered on 31 March 2018 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 2018). | | | |
| 02. Secondary Education | | | |
| 789. Special Component Plan for Scheduled Castes | | | |
| (08) Communication Information and Technical Education in schools of Scheduled Castes area | | | |
| O | 14,56.00 | 7,41.35 | 7,41.35 |
| R | - 7,14.65 | | |
| Anticipated saving of ₹ 7,14.65 lakh was attributed 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 2018). | | | |
| 04. Adult Education | | | |
| 789. Special Component Plan for Scheduled Castes | | | |
| (02) Sakshar Bharat | | | |
| O | 6,83.76 | 2,67.07 | 2,67.07 |
| R | - 4,16.69 | | |
| Anticipated saving of ₹ 4,16.69 lakh was attributed to less receipt of funds from the Government of India and consequent less release of State share. | | | |
| 2205. Art and Culture | | | |
| 789. Special Component Plan for Scheduled Castes | | | |
| (03) Rajasthan Heritage Protection and Promotion Authority, Jaipur | | | |
| O | 4,69.45 | 1,84.72 | 1,84.72 |
| R | - 2,84.73 | | |
| Provision of ₹ 2,84.73 lakh was surrendered on 31 March 2018 due to less release of grants for creation of capital assets. However, detailed reasons have not been intimated (August 2018). | | | |

GRANT No. 051 - (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 | | | |
| (03) Block level establishment for Scheduled Castes | | | |
| [01] Primary Health Centre | | | |
| O | 20,05.04 | 12,95.43 | 12,95.42 |
| R | - 7,09.61 | | |
| Anticipated saving of ₹ 7,09.61 lakh was attributed mainly to posts remaining vacant and non-fixation of pay in VII Pay Commission. | | | |
| 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 | 7,05.03 | 5,24.59 | 5,24.59 |
| R | - 1,80.44 | | |
| Provision of ₹ 1,80.44 lakh was surrendered on 31 March 2018 mainly due to posts remaining vacant and non-fixation of pay in VII Pay Commission. | | | |
| 03. Rural Health Services- Allopathy | | | |
| 789. Special Component Plan for Scheduled Castes | | | |
| (01) Community Health Centres | | | |
| O | 25,24.04 | 19,51.40 | 19,50.28 |
| R | - 5,72.64 | | |
| Anticipated saving of ₹ 5,72.64 lakh was attributed mainly to posts remaining vacant and non-fixation of pay in VII Pay Commission. | | | |
| 03. Rural Health Services- Allopathy | | | |
| 789. Special Component Plan for Scheduled Castes | | | |
| (02) Grant for operation of Primary Health Centres on P.P.P. Mode | | | |
| O | 6,50.01 | 3,06.07 | 3,05.13 |
| R | - 3,43.94 | | |
| Provision of ₹ 6,50.01 lakh was estimated for operation of 77 Primary Health Centres on P.P.P. Mode for which payment is made in proportion to services provided by them. However, 53 Primary Health Centres were operated during the year and less service provided by them which resulted in surrender of provision of ₹ 3,43.94 lakh on 31 March 2018. | | | |

GRANT No. 051 - (Contd.)

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess + Saving - |
|---|-------------|-----------------------------------|----------------------|
| 2210. Medical and Public Health | | | |
| 05. Medical Education, Training and Research | | | |
| 789. Special Component Plan for Scheduled Castes | | | |
| (01) Hospital and Dispensaries | | | |
| [08] Grant to Jhalawar Hospital and Medical College Society | | | |
| O | 18,53.91 | 15,03.91 | 15,03.91 |
| R | - 3,50.00 | | |
| Provision of ₹ 3,50.00 lakh was surrendered on 31 March 2018 due to less release of grants for creation of capital assets. However, detailed reasons have not been intimated (August 2018). | | | |
| 06. Public Health | | | |
| 789. Special Component Plan for Scheduled Castes | | | |
| (02) Nishulk Dava Vitran Yojana | | | |
| [01] Through the Director, Medical and Health Services | | | |
| O | 21,13.53 | 18,91.31 | 18,91.30 |
| R | - 2,22.22 | | |
| Anticipated saving of ₹ 2,22.22 lakh was attributed mainly to posts remaining vacant and non-fixation of pay in VII Pay Commission. | | | |
| 06. Public Health | | | |
| 789. Special Component Plan for Scheduled Castes | | | |
| (03) Nishulk Janch Yojana | | | |
| [01] Through the Director, Medical and Health Services | | | |
| O | 21,11.45 | 19,02.60 | 19,02.27 |
| R | - 2,08.85 | | |
| Provision of ₹ 2,08.85 lakh was surrendered on 31 March 2018 due to posts remaining vacant and non-fixation of pay in VII Pay Commission. | | | |
| 2211. Family Welfare | | | |
| 789. Special Component Plan for Scheduled Castes | | | |
| (02) National Rural Health Mission (NRHM) | | | |
| [02] State wide Emergency Ambulance Service Scheme (50:50) | | | |
| O | 15,96.40 | 12,34.60 | 12,37.60 |
| R | - 3,61.80 | | |
| Anticipated saving of ₹ 3,61.80 lakh was attributed to less services provided by supplier agency of 108 Ambulance due to strike of their staff. | | | |

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 | 16,13.30 | .. | .. |
| R | - 16,13.30 | .. | .. |
| Entire provision of ₹ 16,13.30 lakh was surrendered on 31 March 2018 due to non-receipt of funds from the Government of India and consequent non-release of State share. | | | |
| 2217. Urban Development | | | |
| 05. Other Urban Development Schemes | | | |
| 190. Assistance to Public Sector and other Undertakings | | | |
| (02) Rajasthan Transport Infrastructure Development Fund | | | |
| [07] Ajmer City Transport Services Limited (for Scheduled Castes) | | | |
| O | 1,78.30 | .. | .. |
| R | - 1,78.30 | .. | .. |
| Entire provision of ₹ 1,78.30 lakh was surrendered on 31 March 2018 due to non-demand of funds by the Ajmer City Transport Services Limited. | | | |
| During 2016-17, entire provision was also surrendered. | | | |
| 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 | 40,28.68 | .. |
| R | - 3,91.36 | | |
| Provision of ₹ 3,91.36 lakh was surrendered on 31 March 2018 due to reduction in grants to Municipal Corporations as per the recommendations of State Finance Commission. | | | |
| 80. General | | | |
| 191. Assistance to Municipal Corporations | | | |
| (30) Expenditure from Environment and Health Fund | | | |
| [02] Sewerage Treatment Plant | | | |
| O | 2,67.45 | .. | .. |
| R | - 2,67.45 | .. | .. |
| Entire provision of ₹ 2,67.45 lakh was surrendered on 31 March 2018 due to non-demand of funds by the Jodhpur Municipal Corporation because of slow progress of works. | | | |
| During 2015-16, entire provision was also surrendered and during 2016-17, provision of ₹ 1,96.13 lakh was surrendered out of ₹ 2,85.28 lakh. | | | |

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 | 18,00.00 | 5,53.36 | 5,53.36 |
| R | - 12,46.64 | | |
| Provision of ₹ 12,46.64 lakh was surrendered on 31 March 2018 due to less receipt of funds from the Government of India and consequent less release of State share. | | | |
| 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 | 1,01,55.09 | 1,01,55.09 |
| R | - 9,86.83 | | |
| Provision of ₹ 9,86.83 lakh was surrendered on 31 March 2018 due to reduction in performance grants to Municipalities/ Municipal Councils as per the recommendations of State Finance Commission. | | | |
| 80. General | | | |
| 192. Assistance to Municipalities/ Municipal Councils | | | |
| (14) Grants under the recommendations of State Finance Commission | | | |
| [05] Incentive Grants for execution under the recommendations of State Finance Commission | | | |
| O | 5,90.60 | 1,79.00 | 1,79.00 |
| R | - 4,11.60 | | |
| Provision of ₹ 4,11.60 lakh was surrendered on 31 March 2018 due to less release of grants to Municipalities/ Municipal Councils because of non-fulfilment of the measures prescribed by the State Finance Commission. | | | |
| 80. General | | | |
| 192. Assistance to Municipalities/ Municipal Councils | | | |
| (22) Urban Infrastructural Development Scheme of Small and Medium Towns (UIDSSMT) (10:10:80) | | | |
| [02] Development Works | | | |
| O | 13,36.65 | .. | .. |
| R | - 13,36.65 | .. | .. |
| Entire provision of ₹ 13,36.65 lakh was surrendered on 31 March 2018 due to non-receipt of funds from the Government of India because of works executed under this scheme are included in AMRUT Yojana. | | | |

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 | 27,00.00 | | |
| R | - 25,26.92 | | |
| | | 1,73.08 | 1,73.08 |
| | | | .. |

Provision of ₹ 25,26.92 lakh was surrendered on 31 March 2018 due to less receipt of funds from the Government of India under *Pradhan Mantri Awas Yojana-Urban* and consequent less release of State share.

| | | | |
|--|-----------|----------|----------|
| 2225. Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities | | | |
| 01. Welfare of Scheduled Castes | | | |
| 196. Assistance to Zila Parishads/ District level Panchayats | | | |
| (07) Operation of Residential Schools- Committed | | | |
| O | 33,08.40 | | |
| R | - 6,58.16 | | |
| | | 26,50.24 | 26,50.23 |
| | | | - 0.01 |

Anticipated saving of ₹ 6,58.16 lakh was attributed mainly to 204 posts remaining vacant out of 379 sanctioned posts in 14 Residential Schools and expenditure on food materials incurred as per the number of students in Residential Schools.

| | | | |
|--|------------|----|----|
| 01. Welfare of Scheduled Castes | | | |
| 196. Assistance to Zila Parishads/ District level Panchayats | | | |
| (12) Grants for Development of Sambal Villages | | | |
| O | 50,00.00 | | |
| R | - 50,00.00 | | |
| | | .. | .. |
| | | .. | .. |

Entire provision of ₹ 50,00.00 lakh was surrendered on 31 March 2018 due to non-receipt of utilisation certificate from Zila Parishads for funds released earlier which resulted in non-release of grants for development of Sambal Villages.

During 2015-16 and 2016-17 also, the entire provision was surrendered.

| | | | |
|--|-----------|----|----|
| 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 | 2,00.00 | | |
| R | - 2,00.00 | | |
| | | .. | .. |
| | | .. | .. |

Entire provision of ₹ 2,00.00 lakh was surrendered on 31 March 2018 due to non-purchase of bicycles for students of class VI to XII living in hostels.

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 | | | |
| 789. Special Component Plan for Scheduled Castes | | | |
| (09) Assistance to Rajasthan Scheduled Castes/ Tribes Development Corporation | | | |
| O | 10,00.00 | | |
| R | - 2,50.00 | 7,50.00 | 7,50.00 |
| | | | .. |
| Provision of ₹ 2,50.00 lakh was surrendered on 31 March 2018 due to non-utilisation of entire funds released earlier. | | | |
| 2230. Labour, Employment and Skill Development | | | |
| 02. Employment Services | | | |
| 789. Special Component Plan for Scheduled Castes | | | |
| (05) Rajasthan Unemployment Allowance Scheme- 2012 | | | |
| [01] Unemployment Allowance | | | |
| O | 4,50.00 | | |
| R | - 1,51.27 | 2,98.73 | 2,98.73 |
| | | | .. |
| Provision of ₹ 1,51.27 lakh was surrendered on 31 March 2018 due to being less number of beneficiaries for unemployment allowance. | | | |
| 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 | 40,99.13 | | |
| R | - 10,99.13 | 30,00.00 | 30,00.00 |
| | | | .. |
| Reasons for surrendering the provision of ₹ 10,99.13 lakh on 31 March 2018 have not been intimated (August 2018). | | | |
| 02. Social Welfare | | | |
| 789. Special Component Plan for Scheduled Castes | | | |
| (01) Through the Woman Empowerment Department | | | |
| [06] Mission Gramya Shakti | | | |
| O | 3,50.00 | | |
| R | - 3,50.00 | .. | .. |
| | | | .. |
| Entire provision of ₹ 3,50.00 lakh was surrendered on 31 March 2018 due to non-implementation of Mission Gramya Shakti Yojana. | | | |
| During 2013-14 to 2016-17 also, the entire estimated provision was continuously surrendered. | | | |

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 | | | |
| [14] National Food Security Mission-Wheat | | | |
| O | 4,10.50 | 1,76.33 | 1,76.33 |
| R | - 2,34.17 | | |

Provision of ₹ 4,10.50 lakh was estimated to increase yield and productivity of crops by crop demonstration, plant protection chemicals, gypsum distribution, micronutrient demonstration and training to farmers.

Reasons for surrendering the provision of ₹ 2,34.17 lakh on 31 March 2018 have not been intimated (August 2018).

196. Assistance to Zila Parishads/ District level Panchayats
(08) District level Agriculture Schemes in Special Component
[17] National Food Security Mission- Coarse Cereal

| | | | |
|---|-----------|---------|---------|
| O | 6,30.00 | 4,52.42 | 4,52.42 |
| R | - 1,77.58 | | |

Provision of ₹ 6,30.00 lakh was estimated to increase yield and productivity of crops by crop demonstration, plant protection chemicals, gypsum distribution, coarse cereal demonstration, micronutrient demonstration and training to farmers.

Reasons for surrendering the provision of ₹ 1,77.58 lakh on 31 March 2018 have not been intimated (August 2018).

196. Assistance to Zila Parishads/ District level Panchayats
(08) District level Agriculture Schemes in Special Component
[21] National Agriculture Extension Mission- Agriculture Engineering

| | | | |
|---|-----------|-------|-------|
| O | 8,14.93 | 98.95 | 98.95 |
| R | - 7,15.98 | | |

Provision of ₹ 7,15.98 lakh was surrendered on 31 March 2018 due to less receipt of on line applications.

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 | | | |
| [26] Paramparagat Krishi Vikas Yojana | | | |
| O | 7,93.43 | 3,16.18 | 3,16.18 |
| R | - 4,77.25 | | |
| Provision of ₹ 7,93.43 lakh was estimated for Soil Health Management component of major project <i>National Mission for Sustainable Agriculture</i> . Under the scheme, organic farming is promoted through adoption of organic village by cluster approach and Participatory Guarantee System (PGS) Certification. | | | |
| Provision of ₹ 4,77.25 lakh was surrendered on 31 March 2018 due to slow progress in various component/ activities such as collection and testing of samples of residual organic product, on line registration of farmers, use of liquid bio-pesticide, packing material with PGS logo and hologram printing. | | | |
| 789. Special Component Plan for Scheduled Castes | | | |
| (01) Through the Agriculture Department | | | |
| [23] Mission for Livelihood | | | |
| O | 13,37.25 | 7,13.20 | 7,13.20 |
| R | - 6,24.05 | | |
| Reasons for surrendering the provision of ₹ 6,24.05 lakh on 31 March 2018 have not been intimated (August 2018). | | | |
| 789. Special Component Plan for Scheduled Castes | | | |
| (01) Through the Agriculture Department | | | |
| [28] Rajasthan Agricultural Competitiveness Project | | | |
| O | 57,10.06 | 12,17.19 | 12,17.19 |
| R | - 44,92.87 | | |
| Provision of ₹ 44,92.87 lakh was surrendered on 31 March 2018 due to (i) less expenditure incurred by the Agriculture and Horticulture Departments due to delay in activities such as procurement in respect of micro irrigation system, solar pump, Green House, machinery and equipment, liquid manures, seeds and poly sheet for mulch, (ii) less expenditure incurred by the Animal Husbandry Department due to delay in activities such as procurement for distribution of Kutti Machine, utensils for cattle feed and goat distribution, Ajola exhibition, clean milk kit etc. and no progress in construction of Gramin Hat Bazar and Rural Technical Centre, (iii) delay in tender process due to finalisation of revision in Cluster Agricultural Competitiveness Plan till December, 2017 presented by the Water Shed Development and Soil Conservation Department as per the suggestion made by the World Bank, (iv) delay in tender process of procurement plan by the Water Resources Department and (v) removal of Technical Institutions from execution of activities of the Ground Water Department as they did not work as per contract and non-completion of installation of Piezometer by the department. | | | |

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 | | | |
| [04] National Horticulture Mission | | | |
| O | 10,67.14 | 7,78.50 | 7,78.50 |
| R | - 2,88.64 | | |

Provision of ₹ 2,88.64 lakh was surrendered on 31 March 2018 due to less receipt of funds from the Government of India and consequent less release of State share.

789. Special Component Plan for Scheduled Castes
(02) Through the Horticulture Department
[05] For conversion from flow irrigation to drip irrigation (Pradhan Mantri Krishi Sinchai Yojana-Micro Irrigation)

| | | | | |
|---|------------|---------|---------|--------|
| O | 25,02.15 | 4,96.97 | 4,96.96 | - 0.01 |
| R | - 20,05.18 | | | |

Provision of ₹ 25,02.15 lakh was estimated to promote *Drip and Sprinkler Irrigation System* to save water and get more production. However, provision of ₹ 20,05.18 lakh was surrendered on 31 March 2018 due to (i) receipt of less online applications from farmers due to lack of interest of farmers in the scheme as cost of each unit of drip plant fixed by Government of India was less than the prevailing rate and (ii) the expenditure was also incurred less due to non-determination of special grant category for general farmers under *Micro Irrigation Scheme*.

789. Special Component Plan for Scheduled Castes
(02) Through the Horticulture Department
[06] Grants for Drip Irrigation State Scheme

| | | | | |
|---|-----------|-------|-------|----|
| O | 2,38.43 | 88.18 | 88.18 | .. |
| R | - 1,50.25 | | | |

Provision of ₹ 2,38.43 lakh was estimated to promote *Drip and Sprinkler Irrigation System* to save water and get more production. However, provision of ₹ 1,50.25 lakh was surrendered on 31 March 2018 due to (i) receipt of less online applications from farmers and (ii) the expenditure was also incurred less due to non-determination of special grant category for scheduled castes farmers under *Micro Irrigation Scheme*.

789. Special Component Plan for Scheduled Castes
(02) Through the Horticulture Department
[12] Additional grant on solar pump set

| | | | | |
|---|-----------|---------|---------|----|
| O | 11,76.25 | 2,67.82 | 2,67.82 | .. |
| R | - 9,08.43 | | | |

Provision of ₹ 11,76.25 lakh was estimated for financial assistance to farmers under *Solar Energy Based Pump Project*. However, provision of ₹ 9,08.43 lakh was surrendered on 31 March 2018 due to delay in tender process because of court stay on tendering for purchase of solar energy pump set.

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.) | | | |
| [01] Through the Agriculture Department | | | |
| O | 41,17.68 | 11,83.78 | 11,83.78 |
| R | - 29,33.90 | | |
| Provision of ₹ 29,33.90 lakh was surrendered on 31 March 2018 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. However, detailed reasons have not been intimated (August 2018). | | | |
| 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 | 9,70.02 | 5,32.00 | 5,32.00 |
| R | - 4,38.02 | | |
| Provision of ₹ 4,38.02 lakh was surrendered on 31 March 2018 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. However, detailed reasons have not been intimated (August 2018). | | | |
| 789. Special Component Plan for Scheduled Castes | | | |
| (09) Pradhan Mantri Krishi Sinchai Yojana | | | |
| [01] Through the Agriculture Department | | | |
| O | 23,39.85 | 6,60.84 | 6,60.83 |
| R | - 16,79.01 | | |
| Provision of ₹ 16,79.01 lakh was surrendered on 31 March 2018 due to less receipt of funds from the Government of India under <i>Pradhan Mantri Krishi Sinchai Yojana</i> and consequent less release of State share. However, detailed reasons have not been intimated (August 2018). | | | |
| 789. Special Component Plan for Scheduled Castes | | | |
| (09) Pradhan Mantri Krishi Sinchai Yojana | | | |
| [04] Through the Watershed Development and Soil Conservation Department | | | |
| O | 35,44.01 | 11,52.50 | 11,52.50 |
| R | - 23,91.51 | | |
| Provision of ₹ 23,91.51 lakh was surrendered on 31 March 2018 due to less receipt of funds from the Government of India under <i>Pradhan Mantri Krishi Sinchai Yojana</i> and consequent less release of State share. However, detailed reasons have not been intimated (August 2018). | | | |

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 | 17,44.89 | 15,01.32 | 15,01.32 |
| R | - 2,43.57 | | |
| Provision of ₹ 2,43.57 lakh was surrendered on 31 March 2018 due to less release of grants for creation of capital assets. However, detailed reasons have not been intimated (August 2018). | | | |
| 2425. Co-operation | | | |
| 789. Special Component Plan for Scheduled Castes | | | |
| (01) Assistance to Co-operative Institutions for interest payment | | | |
| O | 29,41.80 | 22,32.00 | 22,32.00 |
| R | - 7,09.80 | | |
| Provision of ₹ 7,09.80 lakh was surrendered on 31 March 2018 due to non-receipt of entire claims from Apex Bank for interest grants to Co-operative Institutions. | | | |
| 789. Special Component Plan for Scheduled Castes | | | |
| (06) Interest Grant to good loanees of Co-operative Societies | | | |
| O | 63,49.00 | 24,89.00 | 24,89.00 |
| R | - 38,60.00 | | |
| Provision of ₹ 38,60.00 lakh was surrendered on 31 March 2018 due to less receipt of claims for interest grant to good loanees of Co-operative Societies. | | | |
| 789. Special Component Plan for Scheduled Castes | | | |
| (07) Assistance to Kray-Vikray Sahkari Samitis | | | |
| O | 2,00.02 | .. | .. |
| R | - 2,00.02 | | |
| Entire provision of ₹ 2,00.02 lakh was surrendered on 31 March 2018 due to non-requirement of grants for creation of capital assets to Kray-Vikray Sahkari Samitis. | | | |
| 2501. Special Programmes for Rural Development | | | |
| 05. Barren Land Development (State share) | | | |
| 196. Assistance to Zila Parishads/ District level Panchayats | | | |
| (07) Pradhan Mantri Krishi Sinchai Yojana (PMKSY) Watershed Component | | | |
| [03] Functional related | | | |
| O | 96,16.33 | 65,84.93 | 65,84.93 |
| R | - 30,31.40 | | |
| Provision of ₹ 30,31.40 lakh was surrendered on 31 March 2018 due to less receipt of funds from the Government of India. | | | |

GRANT No. 051 - (Contd.)

| Head | Total grant | Actual expenditure (₹in lakh) | Excess + Saving - |
|--|-------------|----------------------------------|----------------------|
| 2505. Rural Employment | | | |
| 02. Rural Employment Guarantee Scheme (State share) | | | |
| 101. National Rural Employment Guarantee Scheme | | | |
| (01) National Rural Employment Guarantee Scheme | | | |
| [01] Functional related | | | |
| O | 4,38,90.00 | 4,18,36.74 | 4,18,36.74 |
| R | - 20,53.26 | | |
| Provision of ₹ 4,38,90.00 lakh was estimated to provide 100 days of employment to member of every house hold during a financial year on demand of employment along with creation of durable and tangible assets. | | | |
| Provision of ₹ 20,53.26 lakh was surrendered on 31 March 2018 due to less receipt of funds from the Government of India and consequent less release of State share. | | | |
| 2702. Minor Irrigation | | | |
| 01. Surface Water | | | |
| 789. Special Component Plan for Scheduled Castes | | | |
| (01) State Partnership Irrigation Programme | | | |
| [01] Through the Chief Engineer, State Water Resources Planning Department | | | |
| O | 2,70.00 | 63.48 | 63.48 |
| R | - 2,06.52 | | |
| Provision of ₹ 2,06.52 lakh was surrendered on 31 March 2018 due to less expenditure on special and professional services. However, detailed reasons have not been intimated (August 2018). | | | |
| 2852. Industries | | | |
| 80. General | | | |
| 789. Special Component Plan for Scheduled Castes | | | |
| (17) Integrated Processing Development Scheme (IPDS) | | | |
| [01] Commissioner, Industries Department | | | |
| O | 7,00.00 | 3,42.00 | 3,42.00 |
| R | - 3,58.00 | | |
| Provision of ₹ 3,58.00 lakh was surrendered on 31 March 2018 due to less receipt of funds from the Government of India under <i>Integrated Processing Development Scheme</i> resulting in less release of State share by the State Government. | | | |

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 | 4,28.94 | .. | .. |
| R | - 4,28.94 | .. | .. |
| Reasons for surrendering the entire provision of ₹ 4,28.94 lakh on 31 March 2018 have not been intimated (August 2018). | | | |
| During 2015-16 and 2016-17, the entire provision was also surrendered. | | | |
| 3451. Secretariat- Economic Services | | | |
| 789. Special Component Plan for Scheduled Castes | | | |
| (01) Rajasthan Rural Livelihood Project | | | |
| O | 60,00.00 | 40,00.00 | .. |
| R | - 20,00.00 | 40,00.00 | .. |
| Provision of ₹ 20,00.00 lakh was surrendered on 31 March 2018 due to less receipt of loans from financial institutions. However, detailed reasons have not been intimated (August 2018). | | | |
| 3456. Civil Supplies | | | |
| 789. Special Component Plan for Scheduled Castes | | | |
| (01) Civil Supply Scheme | | | |
| [06] Computerisation of Public Distribution System | | | |
| O | 4,21.88 | .. | .. |
| R | - 4,21.88 | .. | .. |
| Entire provision of ₹ 4,21.88 lakh was surrendered on 31 March 2018 due to non-incurring of expenditure on computerisation. However, detailed reasons have not been intimated (August 2018). | | | |
| 789. Special Component Plan for Scheduled Castes | | | |
| (03) National Food Security Scheme | | | |
| [03] For families other than Antyodaya Family Anna Yojana | | | |
| O | 61,04.05 | 35,96.20 | .. |
| R | - 25,07.85 | 35,96.20 | .. |
| Provision of ₹ 25,07.85 lakh was surrendered on 31 March 2018 due to less expenditure on collection, transportation and distribution of foods to families other than Antyodaya Families under <i>National Food Security Mission</i> and less receipt of funds from the Government of India and consequent less release of State share. | | | |

GRANT No. 051 - (Contd.)

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

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess + Saving - |
|---|--------------------|---|------------------------------|
| 2040. Taxes of Sales, Trade etc. | | | |
| 789. Special Component Plan for Scheduled Castes | | | |
| (01) Rajasthan Investment Promotion Scheme (Industries Department) | | | |
| [01] Special Incentive Package | | | |
| O | 15,01.00 | 23,80.00 | 23,80.00 |
| R | 8,79.00 | | |
| 789. Special Component Plan for Scheduled Castes | | | |
| (01) Rajasthan Investment Promotion Scheme (Industries Department) | | | |
| [02] Interest Grant | | | |
| O | 11,50.00 | 15,50.00 | 15,50.00 |
| R | 4,00.00 | | |
| Additional funds of ₹ 12,79.00 lakh under the above two heads were provided through re-appropriation on 31 March 2018 due to payment of outstanding liabilities and receipt of more claims of interest grants. | | | |
| 2202. General Education | | | |
| 02. Secondary Education | | | |
| 109. Government Secondary Schools | | | |
| (09) Model Schools | | | |
| [02] Model Schools- for Scheduled Castes | | | |
| O | 20,60.53 | 24,84.61 | 24,84.61 |
| R | 4,24.08 | | |
| Additional funds of ₹ 4,24.08 lakh were provided through re-appropriation on 31 March 2018 to meet expenditure on pay and allowances due to new recruitment/ promotion and increase in rate of dearness allowance. However, detailed reasons have not been intimated (August 2018). | | | |
| 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 | 15,35.55 | 23,29.45 | 23,29.45 |
| R | 7,93.90 | | |

Additional funds of ₹ 7,93.90 lakh were provided through re-appropriation on 31 March 2018 to meet expenditure on information and technical works. However, detailed reasons have not been intimated (August 2018).

GRANT No. 051 - (Contd.)

| Head | Total grant | Actual expenditure (₹in lakh) | Excess + Saving - |
|---|--------------------|--|------------------------------|
| 2202. General Education | | | |
| 02. Secondary Education | | | |
| 789. Special Component Plan for Scheduled Castes | | | |
| (14) Distribution of Lap-top | | | |
| O | 10,50.00 | 13,43.30 | 13,43.30 |
| R | 2,93.30 | | |
| Reasons for providing additional funds of ₹ 2,93.30 lakh through re-appropriation on 31 March 2018 have not been intimated (August 2018). | | | |
| 05. Language Development | | | |
| 789. Special Component Plan for Scheduled Castes | | | |
| (01) Special Component Plan (for Scheduled Castes) | | | |
| [02] Sanskrit School | | | |
| O | 9,51.74 | 11,45.40 | 11,45.42 |
| R | 1,93.66 | | |
| Additional funds of ₹ 1,93.66 lakh were provided through re-appropriation on 31 March 2018 to meet expenditure on pay and allowances due to new recruitment/ promotion and increase in rate of dearness allowance. However, detailed reasons have not been intimated (August 2018). | | | |
| 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 (NRHM) | | | |
| [01] Ayurveda Department | | | |
| O | 11,00.00 | 25,00.00 | 25,00.00 |
| R | 14,00.00 | | |
| Additional funds of ₹ 14,00.00 lakh were provided through re-appropriation on 31 March 2018 due to receipt of funds from the Government of India as per the sanction for State Annual Action Plan by the National Ayush Mission. | | | |
| 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 | 24,71.00 | 32,93.15 | 32,93.15 |
| R | 8,22.15 | | |
| Additional funds of ₹ 8,22.15 lakh were provided through re-appropriation on 31 March 2018 to meet expenditure on pay and allowances due to new recruitment/ promotion and increase in rate of dearness allowance. However, detailed reasons have not been intimated (August 2018). | | | |

GRANT No. 051 - (Contd.)

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess + Saving - |
|---|-------------|-----------------------------------|----------------------|
| 2210. Medical and Public Health | | | |
| 06. Public Health | | | |
| 789. Special Component Plan for Scheduled Castes | | | |
| (02) Nishulk Dava Vitran Yojana | | | |
| [02] Grants to Rajasthan Medical Services Corporation | | | |
| O | 52,20.02 | 1,02,19.99 | 1,02,19.99 |
| R | 49,99.97 | | |
| Additional funds of ₹ 49,99.97 lakh were provided through re-appropriation on 31 March 2018 for operation of Free Medicine Distribution Centres established in Subordinate Medical Institutions under <i>Nishulk Dava Vitran Yojana</i> . | | | |
| 06. Public Health | | | |
| 789. Special Component Plan for Scheduled Castes | | | |
| (05) Public Health Insurance Scheme | | | |
| [01] Through the Director, Medical and Health Services | | | |
| O | 80,00.04 | 1,39,69.19 | 1,39,69.19 |
| R | 59,69.15 | | |
| Additional funds of ₹ 59,69.15 lakh were provided through re-appropriation on 31 March 2018 for release of more grants from State Fund due to increase in rate of insurance premium from ₹ 370 per family to ₹ 1,263 by New India Assurance Company Limited under <i>Bhamashah Swasthya Bima Yojana</i> . | | | |
| 2211. Family Welfare | | | |
| 789. Special Component Plan for Scheduled Castes | | | |
| (02) National Rural Health Mission (NRHM) | | | |
| [03] National Rural Health Mission (NRHM) (15:85) | | | |
| O | 2,65,21.48 | 3,66,71.75 | 3,66,71.75 |
| R | 1,01,50.27 | | |
| Additional funds of ₹ 1,01,50.27 lakh were provided through re-appropriation on 31 March 2018 due to more receipt of funds from the Government of India and consequent matching release of State share. | | | |
| 2217. Urban Development | | | |
| 05. Other Urban Development Schemes | | | |
| 190. Assistance to Public Sector and other Undertakings | | | |
| (02) Rajasthan Transport Infrastructure Development Fund | | | |
| [06] Jaipur City Transport Services Limited (for Scheduled Castes) | | | |
| O | 2,13.20 | 6,32.69 | 6,32.69 |
| R | 4,19.49 | | |
| Additional funds of ₹ 4,19.49 lakh were provided through re-appropriation on 31 March 2018 to meet loss of Jaipur City Transport Services Limited in operation of buses. | | | |

GRANT No. 051 - (Contd.)

| Head | Total grant | Actual expenditure (₹in lakh) | Excess + Saving - |
|---|-------------|----------------------------------|----------------------|
| 2217. Urban Development | | | |
| 80. General | | | |
| 191. Assistance to Municipal Corporations | | | |
| (36) Swachh Bharat Mission | | | |
| [02] Swachh Bharat Mission (for Scheduled Castes) | | | |
| O | 7,93.50 | 13,18.20 | 13,18.20 |
| R | 5,24.70 | | |
| Additional funds of ₹ 5,24.70 lakh were provided through re-appropriation on 31 March 2018 due to receipt of more funds from the Government of India under <i>Swachh Bharat Mission</i> and consequent release of State share. | | | |
| 80. General | | | |
| 192. Assistance to Municipalities/ Municipal Councils | | | |
| (39) Swachh Bharat Mission | | | |
| [02] Swachh Bharat Mission (for Scheduled Castes) | | | |
| O | 16,11.05 | 31,05.18 | 31,05.18 |
| R | 14,94.13 | | |
| Additional funds of ₹ 14,94.13 lakh were provided through re-appropriation on 31 March 2018 due to receipt of more funds from the Government of India under <i>Swachh Bharat Mission</i> and consequent release of State share. | | | |
| 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 | | | |
| (11) Grants for Civil Defence for Scheduled Castes | | | |
| O | 11,00.00 | 25,62.62 | 25,62.62 |
| R | 14,62.62 | | |
| Additional funds of ₹ 14,62.62 lakh were provided through re-appropriation on 31 March 2018 for immediate relief in case of pending matters under Scheduled Castes and Scheduled Tribes (Prevention of Atrocities) Rules, 1995. | | | |
| 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 | 45,00.00 | 50,00.00 | 50,00.00 |
| R | 5,00.00 | | |
| Additional funds of ₹ 5,00.00 lakh were provided through re-appropriation on 31 March 2018 due to increase in number of beneficiary children. | | | |

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 | | | |
| 789. Special Component Plan for Scheduled Castes | | | |
| (24) Grants for Ambedkar Peeth | | | |
| [02] Expenditure for scheme of Ambedkar Peeth | | | |
| O | 47.78 | 2,33.70 | 2,33.70 |
| R | 1,85.92 | | |
| Reasons for providing additional funds of ₹ 1,85.92 lakh through re-appropriation on 31 March 2018 have not been intimated (August 2018). | | | |
| 2235. Social Security and Welfare | | | |
| 60. Other Social Security and Welfare Programmes | | | |
| 196. Assistance to Zila Parishads/ District level Panchayats | | | |
| (01) Through the Social Justice and Empowerment Department | | | |
| [09] Indira Gandhi National Widow Pension for Scheduled Castes | | | |
| O | 11,13.14 | 13,02.75 | 12,95.80 |
| R | 1,89.61 | | |
| Additional funds of ₹ 1,89.61 lakh were provided through re-appropriation on 31 March 2018 due to increase in rates of <i>Indira Gandhi National Widow Pension</i> from July, 2017 and increase in number of pensioners of scheduled castes. | | | |
| Final saving of ₹ 6.95 lakh was due to deposit of undistributed amount of pension in government account by treasuries. | | | |
| 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 | 90,00.00 | 1,17,07.28 | 1,16,55.95 |
| R | 27,07.28 | | |
| Additional funds of ₹ 27,07.28 lakh were provided through re-appropriation on 31 March 2018 due to increase in rates of <i>Chief Minister Widow Honour Pension</i> from July, 2017 and increase in number of pensioners of scheduled castes. | | | |
| Final saving of ₹ 51.33 lakh was due to deposit of undistributed amount of pension in government account by treasuries. | | | |

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 | 42,00.00 | 58,86.98 | 58,61.90 |
| R | 16,86.98 | | |

Additional funds of ₹ 16,86.98 lakh were provided through re-appropriation on 31 March 2018 due to increase in rates of *Mukhya Mantri Vishesh Yogya Jan Samman Pension* from July, 2017.

Final saving of ₹ 25.08 lakh was due to deposit of undistributed pension amount in government account by treasuries.

| | | | |
|---|---------|---------|---------|
| 2250. Other Social Services | | | |
| 789. Special Component Plan for Scheduled Castes | | | |
| (02) Tirth Yatra Yojana for Varishth Nagrik | | | |
| [01] Tirth Yatra Yojana for Varishth Nagrik of Scheduled Castes | | | |
| O | 2,00.00 | 3,99.49 | 3,99.49 |
| R | 1,99.49 | | |

Additional funds of ₹ 1,99.49 lakh were provided through re-appropriation on 31 March 2018 due to increase in number of beneficiaries under *Tirth Yatra Yojana for Varishth Nagrik of Scheduled Castes*.

| | | | |
|--|----------|----------|----------|
| 2401. Crop Husbandry | | | |
| 196. Assistance to Zila Parishads/ District level Panchayats | | | |
| (08) District level Agriculture Schemes in Special Component | | | |
| [15] National Food Security Mission-Pulses | | | |
| O | 27,13.25 | 31,87.85 | 31,87.85 |
| R | 4,74.60 | | |

Provision of ₹ 27,13.25 lakh was estimated to increase yield and productivity of crops by crop demonstration, distribution of plant protection equipment, plant protection chemicals, gypsum distribution, Bio-Fertiliser distribution, micronutrient demonstration and training to farmers.

Reasons for providing additional funds of ₹ 4,74.60 lakh through re-appropriation on 31 March 2018 have not been intimated (August 2018).

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 | 6,83.68 | 11,72.45 | 11,72.45 |
| R | 4,88.77 | | |
| Reasons for providing additional funds of ₹ 4,88.77 lakh through re-appropriation on 31 March 2018 have not been intimated (August 2018). | | | |
| 196. Assistance to Zila Parishads/ District level Panchayats | | | |
| (08) District level Agriculture Schemes in Special Component | | | |
| [20] National Mission on Agriculture Extension- Agriculture Extension | | | |
| O | 5,94.00 | 7,96.79 | 7,96.80 |
| R | 2,02.79 | | |
| Additional funds of ₹ 2,02.79 lakh were provided through re-appropriation on 31 March 2018 due to more receipt of funds from the Government of India and consequent release of State share. | | | |
| 789. Special Component Plan for Scheduled Castes | | | |
| (01) Through the Agriculture Department | | | |
| [04] Crop Insurance (50% State share: 50% Central share) | | | |
| O | 1,19,00.02 | 1,36,67.18 | 1,36,67.09 |
| R | 17,67.16 | | |
| Reasons for providing additional funds of ₹ 17,67.16 lakh through re-appropriation on 31 March 2018 have not been intimated (August 2018). | | | |
| 789. Special Component Plan for Scheduled Castes | | | |
| (02) Through the Horticulture Department | | | |
| [10] Additional Assistance for Green House | | | |
| O | 1,36.00 | 2,87.57 | 2,87.57 |
| R | 1,51.57 | | |
| Additional funds of ₹ 1,51.57 lakh were provided through re-appropriation on 31 March 2018 for establishment of green house and shade nets for farmers from <i>National Horticulture Mission</i> . | | | |

GRANT No. 051 - (Contd.)

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess + Saving - |
|---|-------------|-----------------------------------|-------------------|
| 2403. Animal Husbandry | | | |
| 789. Special Component Plan for Scheduled Castes | | | |
| (01) Through the agency of Animal Husbandry Department | | | |
| [12] Risk Management- Assistance for Live Stock and Herdsman Insurance | | | |
| O | 1,70.00 | 5,21.00 | 5,21.00 |
| R | 3,51.00 | | |
| Additional funds of ₹ 3,51.00 lakh were provided through re-appropriation on 31 March 2018 due to receipt of more funds from the Government of India. | | | |
| 789. Special Component Plan for Scheduled Castes | | | |
| (03) Gopalan Department | | | |
| [01] Grants to Gau shala | | | |
| O | 18,70.00 | 27,96.28 | 27,96.28 |
| R | 9,26.28 | | |
| Additional funds of ₹ 9,26.28 lakh were provided through re-appropriation on 31 March 2018 for grants to Gau shala due to increase in number of Gau shala. | | | |
| 2501. Special Programmes for Rural Development | | | |
| 05. Barren Land Development (State share) | | | |
| 196. Assistance to Zila Parishads/ District level Panchayats | | | |
| (04) Four Water Concept | | | |
| [03] Functional related | | | |
| O | 0.01 | 2,53.73 | 2,53.73 |
| R | 2,53.72 | | |
| Additional funds of ₹ 2,53.72 lakh were provided through re-appropriation on 31 March 2018 for catchment treatment of Micro Storage Tanks. | | | |
| 06. Self-Employment Programme (State share) | | | |
| 196. Assistance to Zila Parishads/ District level Panchayats | | | |
| (06) National Rural Livelihood Mission | | | |
| [03] Grants | | | |
| O | 25,50.00 | 40,60.00 | 40,60.00 |
| R | 15,10.00 | | |
| Additional funds of ₹ 15,10.00 lakh were provided through re-appropriation on 31 March 2018 due to receipt of more funds from the Government of India for <i>National Rural Livelihood Project</i> . However, detailed reasons have not been intimated (August 2018). | | | |

GRANT No. 051 - (Contd.)

| Head | Total grant | Actual expenditure (₹in lakh) | Excess + Saving - |
|---|-------------|----------------------------------|----------------------|
| 2501. Special Programmes for Rural Development | | | |
| 06. Self-Employment Programme (State share) | | | |
| 196. Assistance to Zila Parishads/ District level Panchayats | | | |
| (10) Deen Dayal Upadhyay Grameen Kaushal Yojana (DDU-GKY) | | | |
| [03] Grants | | | |
| O | 13,73.00 | 27,96.08 | 27,96.08 |
| R | 14,23.08 | | |
| Additional funds of ₹ 14,23.08 lakh were provided through re-appropriation on 31 March 2018 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 2018). | | | |
| 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 | 2,27,73.40 | 7,13,11.95 | 7,13,11.95 |
| S | 4,61,48.82 | | |
| R | 23,89.73 | | |
| Additional funds of ₹ 23,89.73 lakh were provided through re-appropriation on 31 March 2018 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 | | | |
| (41) Swachh Bharat Mission (Rural) | | | |
| [01] Functional/Activities | | | |
| O | 2,17,51.10 | 2,93,63.95 | 2,93,63.95 |
| R | 76,12.85 | | |
| Additional funds of ₹ 76,12.85 lakh were provided through re-appropriation on 31 March 2018 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 2018). | | | |
| 3055. Road Transport | | | |
| 789. Special Component Plan for Scheduled Castes | | | |
| (07) Rajasthan Transport Infrastructure Development Fund | | | |
| [01] Through the Transport Department | | | |
| O | 3,56.60 | 8,02.90 | 8,02.90 |
| R | 4,46.30 | | |
| Additional funds of ₹ 4,46.30 lakh were provided through re-appropriation on 31 March 2018 to meet the loss of Rajasthan State Road Transport Corporation in operation of buses. | | | |

GRANT No. 051 - (Contd.)

| Head | Total grant | Actual expenditure (₹in lakh) | Excess + Saving - |
|--|-------------|----------------------------------|----------------------|
| 3452. Tourism | | | |
| 80. General | | | |
| 789. Special Component Plan for Scheduled Castes | | | |
| (01) Tourist Information and Publicity | | | |
| O | 17,50.81 | 19,33.56 | 19,33.56 |
| R | 1,82.75 | | |
| Additional funds of ₹ 1,82.75 lakh were provided through re-appropriation on 31 March 2018 to meet expenditure on aggressive marketing campaign for tourist information and publicity. | | | |
| 3475. Other General Economic Services | | | |
| 192. Assistance to Municipalities/ Municipal Councils | | | |
| (02) National Urban Livelihood Mission | | | |
| [02] Development Works (for Scheduled Castes) | | | |
| O | 3,85.25 | 5,53.66 | 5,47.86 |
| R | 1,68.41 | | |

Additional funds of ₹ 1,68.41 lakh were provided through re-appropriation on 31 March 2018 due to more receipt of funds from the Government of India under *Deen Dayal National Urban Livelihood Mission*.

Reasons for the final saving of ₹ 5.80 lakh have not been intimated (August 2018).

Capital**Voted**

1. Out of final saving of ₹ 16,64,97.88 lakh, a sum of ₹ 63,13.85 lakh remained unsurrendered.
2. Persistent savings were noticed during the years 2013-14, 2014-15, 2015-16, 2016-17 and 2017-18 to the extent of ₹ 2,75,07.63 lakh, ₹ 4,97,46.10 lakh, ₹ 9,41,34.85 lakh, ₹ 5,76,10.24 lakh and ₹ 16,64,97.88 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.)

3. Saving occurred mainly under the following heads :-

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess + Saving - |
|--|-------------|-----------------------------------|----------------------|
| 4059. Capital Outlay on Public Works | | | |
| 80. General | | | |
| 001. Direction and Administration | | | |
| (03) Percentage Charges (scheduled castes area) | | | |
| [91] Percentage charges for establishment expenditure (2059) | | | |
| O | 2,99.58 | | |
| R | - 2,51.10 | | |
| | 48.48 | 60.63 | + 12.15 |
| Reasons for surrendering the provision of ₹ 2,51.10 lakh on 31 March 2018 and final excess of ₹ 12.15 lakh have not been intimated (August 2018). | | | |
| 80. General | | | |
| 789. Special Component Plan for Scheduled Castes | | | |
| (01) General Building (Jail Department) | | | |
| [02] Construction of Jail building | | | |
| O | 8,50.00 | | |
| R | - 8,32.33 | | |
| | 17.67 | 17.14 | - 0.53 |
| Reasons for surrendering the provision of ₹ 8,32.33 lakh on 31 March 2018 have not been intimated (August 2018). | | | |
| 80. General | | | |
| 789. Special Component Plan for Scheduled Castes | | | |
| (03) General Building (Police Department) | | | |
| [02] Other Building | | | |
| O | 4,97.31 | | |
| R | - 2,52.10 | | |
| | 2,45.21 | 2,45.21 | .. |
| Provision of ₹ 2,52.10 lakh was surrendered on 31 March 2018 due to execution of works as per the requirement of department. | | | |
| 80. General | | | |
| 789. Special Component Plan for Scheduled Castes | | | |
| (04) General Building (Land Revenue) | | | |
| O | 21,06.19 | | |
| R | - 15,71.91 | | |
| | 5,34.28 | 5,53.76 | + 19.48 |
| Reasons for surrendering the provision of ₹ 15,71.91 lakh on 31 March 2018 and final excess of ₹ 19.48 lakh have not been intimated (August 2018). | | | |

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 | | | |
| (02) College Education | | | |
| [90] Major construction works | | | |
| O | 15,92.92 | | |
| R | - 11,19.29 | | |
| | 4,73.63 | 5,06.75 | + 33.12 |
| Reasons for surrendering the provision of ₹ 11,19.29 lakh on 31 March 2018 and final excess of ₹ 33.12 lakh have not been intimated (August 2018). | | | |
| 01. General Education | | | |
| 789. Special Component Plan for Scheduled Castes | | | |
| (07) Sarva Shiksha Abhiyan (Shiksha Guarantee Scheme) | | | |
| [01] Sarva Shiksha Abhiyan-Construction Works | | | |
| O | 63,99.98 | | |
| R | - 55,71.30 | | |
| | 8,28.68 | 8,28.68 | .. |
| Provision of ₹ 55,71.30 lakh was surrendered on 31 March 2018 mainly due to less receipt of funds from the Government of India and consequent non-release of State share. | | | |
| 01. General Education | | | |
| 789. Special Component Plan for Scheduled Castes | | | |
| (08) Rashtriya Madhyamik Shiksha Abhiyan | | | |
| [01] Rashtriya Madhyamik Shiksha Abhiyan - Construction Works | | | |
| O | 33,64.98 | | |
| R | - 5,69.56 | | |
| | 27,95.42 | 27,95.42 | .. |
| Anticipated saving of ₹ 5,69.56 lakh was attributed mainly to less execution of construction works. However, detailed reasons have not been intimated (August 2018). | | | |
| 01. General Education | | | |
| 789. Special Component Plan for Scheduled Castes | | | |
| (09) Model School | | | |
| [01] Model School -Construction Works | | | |
| O | 6,21.51 | | |
| R | - 6,21.51 | | |
| | .. | .. | .. |
| Reasons for surrendering the entire provision of ₹ 6,21.51 lakh on 31 March 2018 have not been intimated (August 2018). | | | |

GRANT No. 051 - (Contd.)

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess + Saving - |
|--|-------------|-----------------------------------|----------------------|
| 4202. Capital Outlay on Education, Sports, Art and Culture | | | |
| 02. Technical Education | | | |
| 789. Special Component Plan for Scheduled Castes | | | |
| (01) Through the Director, Technical Education | | | |
| O | 4,18.66 | 1,14.76 | 1,14.76 |
| R | - 3,03.90 | | |
| | | | .. |
| Provision of ₹ 3,03.90 lakh was surrendered on 31 March 2018 due to (i) non-execution of construction of women hostels because of non-receipt of funds from the Government of India, (ii) non-receipt of sanction of building works for 3D printing and robotic lab, (iii) non-receipt of sanction for reimbursement of construction works of Private Women Polytechnics under private public partnership, (iv) non-receipt of funds from the Government of India for upgradation of existing polytechnics and (v) non-purchase of machinery and equipment on account of non-receipt of competitive rates. | | | |
| 03. Sports and Youth Services | | | |
| 789. Special Component Plan for Scheduled Castes | | | |
| (01) Zila Sankul through the Sports Department | | | |
| O | 8,39.44 | 4,20.15 | 4,20.15 |
| R | - 4,19.29 | | |
| | | | .. |
| Reasons for surrendering the provision of ₹ 4,19.29 lakh on 31 March 2018 have not been intimated (August 2018). | | | |
| 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 | | | |
| (01) Construction of Health Sub-Centres/ Primary Health Centres and Community Health Centres | | | |
| [90] Construction Works | | | |
| O | 57,49.99 | 8,78.39 | 8,78.39 |
| R | - 48,71.60 | | |
| | | | .. |
| 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 | 6,00.00 | 4,00.00 | 4,00.00 |
| R | - 2,00.00 | | |
| | | | .. |

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 | | | |
| [02] Construction of Primary Health Centres | | | |
| O | 21,62.00 | 6,96.00 | 6,96.00 |
| R | - 14,66.00 | | |
| 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 | 8,58.60 | 4,13.00 | 4,13.00 |
| R | - 4,45.60 | | |

Provision of ₹ 69,83.20 lakh under the above four heads was surrendered on 31 March 2018 due to (i) non-availability of land in some places, (ii) ownership dispute on land, (iii) encroachment and (iv) court stay order.

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 | 24,20.59 | 15,13.43 | 15,13.42 | - 0.01 |
| R | - 9,07.16 | | | |

Provision of ₹ 9,07.16 lakh was surrendered on 31 March 2018 due to less execution of works. However, detailed reasons have not been intimated (August 2018).

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 | 8,50.01 | 4,03.26 | 4,20.75 | + 17.49 |
| R | - 4,46.75 | | | |

Provision of ₹ 4,46.75 lakh was surrendered on 31 March 2018 due to (i) non-execution of old on-going works by the Public Works Department and (ii) slow progress of repairs and maintenance works of Medical College and Associated Group of Hospitals by Public Works Department due to continuous movement of patients/ relatives, doctors and students.

Reasons for the final excess of ₹ 17.49 lakh have not been intimated (August 2018).

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 | | | |
| [03] Medical College and Associated Group of Hospitals, Bikaner | | | |
| O | 14,96.01 | 6,48.81 | 6,48.81 |
| R | - 8,47.20 | | |
| Provision of ₹ 8,47.20 lakh was surrendered on 31 March 2018 due to reduction in expenditure ceiling and less execution of works by executive agency. | | | |
| 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 | 8,54.19 | 3,45.43 | 3,45.43 |
| R | - 5,08.76 | | |
| Provision of ₹ 5,08.76 lakh was surrendered on 31 March 2018 due to less execution of construction works. However, detailed reasons have not been intimated (August 2018). | | | |
| 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 | 19,09.98 | 8,71.76 | 8,71.76 |
| R | - 10,38.22 | | |
| Anticipated saving of ₹ 10,38.22 lakh was attributed mainly to (i) non-receipt of sanction from the Government of India for increasing the admission capacity of MBBS students from 150 to 250 in college, (ii) non-execution of works of second floor of college by Public Works Department and (iii) less execution of renovation works by the PWD. | | | |

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 | 1,02,74.33 | 86,21.17 | 86,05.50 |
| R | - 16,53.16 | | |
| 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 | 8,38.40 | 4,23.80 | 4,23.80 |
| R | - 4,14.60 | | |
| 01. Water Supply | | | |
| 789. Special Component Plan for Scheduled Castes | | | |
| (01) Water Supply in Scheduled Castes Areas | | | |
| [13] Narmada Water Supply Project (F.R.) NABARD | | | |
| O | 2,43.28 | 67.18 | 67.18 |
| R | - 1,76.10 | | |
| 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 | 14,16.44 | 86.21 | 86.21 |
| R | - 13,30.23 | | |
| 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 | 13,17.57 | 6,65.87 | 6,65.87 |
| R | - 6,51.70 | | |

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 | | | |
| [25] Borawas-Mandana Water Supply Project | | | |
| O | 4,90.35 | 2,66.68 | 2,66.68 |
| R | - 2,23.67 | | |
| 01. Water Supply | | | |
| 789. Special Component Plan for Scheduled Castes | | | |
| (01) Water Supply in Scheduled Castes Areas | | | |
| [28] Fatehpur-Laxmangarh Drinking Water Project | | | |
| O | 24,61.82 | 9,25.18 | 9,25.18 |
| R | - 15,36.64 | | |
| 01. Water Supply | | | |
| 789. Special Component Plan for Scheduled Castes | | | |
| (01) Water Supply in Scheduled Castes Areas | | | |
| [31] Narmada-Gudamalani Water Supply Scheme | | | |
| O | 8,44.20 | 4,06.99 | 4,06.99 |
| R | - 4,37.21 | | |
| 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 | 6,75.60 | 3,64.11 | 3,64.11 |
| R | - 3,11.49 | | |
| 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 | 7,92.29 | 2,12.09 | 2,12.09 |
| R | - 5,80.20 | | |

GRANT No. 051 - (Contd.)

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess + Saving - |
|---|-------------|-----------------------------------|----------------------|
| 4215. Capital Outlay on Water Supply and Sanitation | | | |
| 01. Water Supply | | | |
| 789. Special Component Plan for Scheduled Castes | | | |
| (01) Water Supply in Scheduled Castes Areas | | | |
| [41] Beawer-Jawaja Cluster Scheme | | | |
| O | 10,90.30 | 4,71.82 | 4,71.82 |
| R | - 6,18.48 | | |
| 01. Water Supply | | | |
| 789. Special Component Plan for Scheduled Castes | | | |
| (01) Water Supply in Scheduled Castes Areas | | | |
| [44] Jawai Cluster Project-II | | | |
| O | 21,82.71 | 5,22.13 | 5,22.13 |
| R | - 16,60.58 | | |
| 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 | 43,43.27 | 23,94.43 | 23,94.43 |
| R | - 19,48.84 | | |
| 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 | 5,38.24 | 3,58.85 | 3,58.85 |
| R | - 1,79.39 | | |
| 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 | 20,36.47 | 8,94.22 | 8,94.22 |
| R | - 11,42.25 | | |

GRANT No. 051 - (Contd.)

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess + Saving - |
|--|-------------|-----------------------------------|----------------------|
| 4215. Capital Outlay on Water Supply and Sanitation | | | |
| 01. Water Supply | | | |
| 789. Special Component Plan for Scheduled Castes | | | |
| (01) Water Supply in Scheduled Castes Areas | | | |
| [64] National Rural Drinking Water Programme 5% assured amount for Water Quality Control | | | |
| O | 8,08.38 | 3,26.39 | 3,26.08 |
| R | - 4,81.99 | | |
| 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 | 39,65.58 | 35,12.48 | 35,12.48 |
| R | - 4,53.10 | | |
| 01. Water Supply | | | |
| 789. Special Component Plan for Scheduled Castes | | | |
| (01) Water Supply in Scheduled Castes Areas | | | |
| [73] Nagaur Lift Canal Project Phase II DDP Rural | | | |
| O | 17,49.14 | 5,82.88 | 5,82.88 |
| R | - 11,66.26 | | |
| 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 | 45,70.80 | 34,53.28 | 34,45.04 |
| R | - 11,17.52 | | |

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 | | | |
| [80] Drinking Water Project of Vallages of District Pratapgarh from Jakham Dam (Rural) | | | |
| O | 1,78.30 | | |
| R | - 1,58.53 | 19.77 | 19.77 |
| | | | .. |
| Provision of ₹ 1,62,41.94 lakh under the above twenty heads was surrendered on 31 March 2018 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 2018). | | | |
| Reasons for the final saving of ₹ 23.91 lakh under heads “4215-01-789(01)[01] and 01-789(01)[76]” have not been intimated (August 2018). | | | |
| 01. Water Supply | | | |
| 789. Special Component Plan for Scheduled Castes | | | |
| (01) Water Supply in Scheduled Castes Areas | | | |
| [23] Nagaur Lift Canal Phase-II | | | |
| O | 99,68.00 | | |
| R | - 17,14.30 | 82,53.70 | 82,53.70 |
| | | | .. |
| 01. Water Supply | | | |
| 789. Special Component Plan for Scheduled Castes | | | |
| (01) Water Supply in Scheduled Castes Areas | | | |
| [34] Nagaur Lift Canal Phase-I | | | |
| O | 17,57.01 | | |
| R | - 10,21.10 | 7,35.91 | 7,35.91 |
| | | | .. |
| 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 | 8,88.62 | | |
| R | - 5,01.01 | 3,87.61 | 3,87.61 |
| | | | .. |

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 | | | |
| [62] Panchla Devra-Chirai Water Supply Scheme | | | |
| O | 16,89.20 | 12,94.44 | 12,94.44 |
| R | - 3,94.76 | | |
| Provision of ₹ 36,31.17 lakh under the above four heads was surrendered on 31 March 2018 due to less execution of works. However, detailed reasons have not been intimated (August 2018). | | | |
| 01. Water Supply | | | |
| 789. Special Component Plan for Scheduled Castes | | | |
| (01) Water Supply in Scheduled Castes Areas | | | |
| [02] Chambal-Dholpur-Bharatpur Water Supply Project (NABARD) | | | |
| O | 7,07.80 | 4,10.21 | 4,08.62 |
| R | - 2,97.59 | | |
| 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 | 73,42.75 | 53,75.91 | 53,75.91 |
| R | - 19,66.84 | | |
| 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 | 10,72.24 | 6,31.65 | 6,31.65 |
| R | - 4,40.59 | | |

Anticipated saving of ₹ 27,05.02 lakh under the above three heads was attributed to less execution of works. However, detailed reasons have not been intimated (August 2018).

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) | | | |
| [02] Other Urban Drinking Water Schemes | | | |
| O 90,00.00 | 48,04.54 | 48,04.54 | .. |
| R - 41,95.46 | | | |
| 01. Water Supply | | | |
| 789. Special Component Plan for Scheduled Castes | | | |
| (02) Water Supply in Scheduled Castes Areas (Urban) | | | |
| [04] Jawai-Pali Pipe Line Project | | | |
| O 2,67.00 | 1,06.79 | 1,06.79 | .. |
| R - 1,60.21 | | | |
| 01. Water Supply | | | |
| 789. Special Component Plan for Scheduled Castes | | | |
| (02) Water Supply in Scheduled Castes Areas (Urban) | | | |
| [06] Chambal-Baler-Sawaimadhopur Water Supply Project | | | |
| O 6,23.00 | 1,37.45 | 1,37.45 | .. |
| R - 4,85.55 | | | |
| 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 27,05.60 | 16,19.78 | 16,19.78 | .. |
| R - 10,85.82 | | | |
| 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 24,92.00 | 20,67.74 | 20,67.74 | .. |
| R - 4,24.26 | | | |

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) | | | |
| [16] Deeg Water Supply Scheme | | | |
| O | 6,45.00 | 4,83.75 | 4,83.75 |
| R | - 1,61.25 | | |
| 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 | 3,49.20 | 42.44 | 42.44 |
| R | - 3,06.76 | | |
| 01. Water Supply | | | |
| 789. Special Component Plan for Scheduled Castes | | | |
| (02) Water Supply in Scheduled Castes Areas (Urban) | | | |
| [28] Churu-Jhunjhunu Water Supply Project Phase-II (Urban) | | | |
| O | 17,35.00 | 7,94.72 | 7,94.72 |
| R | - 9,40.28 | | |
| 01. Water Supply | | | |
| 789. Special Component Plan for Scheduled Castes | | | |
| (02) Water Supply in Scheduled Castes Areas (Urban) | | | |
| [37] Tonk, Deoli-Uniara Water Supply Project | | | |
| O | 10,12.00 | 4,70.75 | 4,70.75 |
| R | - 5,41.25 | | |
| 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 | 50,52.21 | 12,44.04 | 9,39.53 |
| R | - 38,08.17 | | |

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) | | | |
| [46] Chambal, Dholpur, Bharatpur Project Phase-I, Part-II (Urban) | | | |
| O | 5,45.00 | .. | .. |
| R | - 5,45.00 | .. | .. |

Provision of ₹ 1,26,54.01 lakh under the above eleven heads was surrendered on 31 March 2018 due to less execution of works. However, detailed reasons have not been intimated (August 2018).

Reasons for the final saving of ₹ 3,04.51 lakh under head "4215-01-789 (02) [44]" have not been intimated (August 2018).

| | | | |
|--|-----------|---------|---------|
| 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 | 2,12.33 | 2,12.33 |
| R | - 2,33.42 | | .. |

Provision of ₹ 2,33.42 lakh was surrendered on 31 March 2018 due to non-receipt of Jan Sahbhagi contribution from public donors and non-receipt of proposals from local bodies.

| | | | |
|--|-----------|---------|---------|
| 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 | 12,48.00 | 5,09.25 | 5,09.25 |
| R | - 7,38.75 | | .. |

Provision of ₹ 7,38.75 lakh was surrendered on 31 March 2018 due to slow progress of railway over bridge construction works.

| | | | |
|---|------------|----------|----------|
| 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 | 82,71.70 | 60,31.67 | 60,31.67 |
| R | - 22,40.03 | | .. |

Provision of ₹ 22,40.03 lakh was surrendered on 31 March 2018 due to less receipt of funds from the Government of India under *AMRUT Scheme* and consequent less release of State share.

GRANT No. 051 - (Contd.)

| Head | Total grant | Actual expenditure (₹in lakh) | Excess + Saving - |
|---|-------------|----------------------------------|----------------------|
| 4217. Capital Outlay on Urban Development | | | |
| 04. Slum Area Improvement | | | |
| 789. Special Component Plan for Scheduled Castes | | | |
| (02) Rajeev Awas Yojana for Slum Free India | | | |
| O | 12,47.60 | | |
| R | - 10,47.37 | | |
| | 2,00.23 | 2,00.23 | .. |
| Provision of ₹ 10,47.37 lakh was surrendered on 31 March 2018 due to less receipt of funds from the Government of India for <i>Rajeev Awas Yojana for Slum Free India</i> and consequent less release of State share. | | | |
| 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 | 3,81.82 | | |
| R | - 2,91.25 | | |
| | 90.57 | 90.57 | .. |
| Provision of ₹ 2,91.25 lakh was surrendered on 31 March 2018 due to less execution of works because of non-availability of land and selection of disputed land. | | | |
| 01. Welfare of Scheduled Castes | | | |
| 789. Special Component Plan for Scheduled Castes | | | |
| (05) Construction of hostel building for students | | | |
| O | 18,25.01 | | |
| R | - 7,61.86 | | |
| | 10,63.15 | 10,63.15 | .. |
| Anticipated saving of ₹ 7,61.86 lakh was attributed mainly to less execution of works due to non-availability of land and selection of disputed land. | | | |
| 01. Welfare of Scheduled Castes | | | |
| 789. Special Component Plan for Scheduled Castes | | | |
| (10) Construction of hostel building for Scheduled Castes under NABARD assistance | | | |
| O | 3,90.38 | | |
| R | - 3,38.53 | | |
| | 51.85 | 51.85 | .. |
| Provision of ₹ 3,38.53 lakh was surrendered on 31 March 2018 due to less execution of works because of non-availability of land and selection of disputed land. | | | |

GRANT No. 051 - (Contd.)

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess + Saving - |
|---|-------------|-----------------------------------|-------------------|
| 4236. Capital Outlay on Nutrition | | | |
| 02. Distribution of Nutritious Food and Beverages | | | |
| 789. Special Component Plan for Scheduled Castes | | | |
| (01) Construction of Aanganbari Centre under I.C.D.S. Mission Mode | | | |
| O | 12,74.00 | 86.00 | 86.00 |
| R | - 11,88.00 | | |
| Reasons for surrendering the provision of ₹ 11,88.00 lakh on 31 March 2018 have not been intimated (August 2018). | | | |
| 02. Distribution of Nutritious Food and Beverages | | | |
| 789. Special Component Plan for Scheduled Castes | | | |
| (02) Upgradation and maintenance of Aanganbari Centre including Creche Construction under I.C.D.S. Mission Mode | | | |
| O | 7,20.01 | .. | .. |
| R | - 7,20.01 | | |
| Reasons for surrendering the entire provision of ₹ 7,20.01 lakh on 31 March 2018 have not been intimated (August 2018). | | | |
| During 2014-15 and 2016-17 also, the entire provision was surrendered. | | | |
| 4250. Capital Outlay on Other Social Services | | | |
| 789. Special Component Plan for Scheduled Castes | | | |
| (01) Training | | | |
| [01] Plants and Equipment | | | |
| O | 12,52.00 | 4,31.34 | 4,31.34 |
| R | - 8,20.66 | | |
| Provision of ₹ 8,20.66 lakh was surrendered on 31 March 2018 due to less purchase of plants and equipment. However, detailed reasons have not been intimated (August 2018). | | | |
| 789. Special Component Plan for Scheduled Castes | | | |
| (02) Construction of new I.T.I. buildings | | | |
| [91] Percentage Charges for Establishment expenditure (2059) | | | |
| O | 3,19.75 | 1,58.93 | 1,58.93 |
| R | - 1,60.82 | | |
| Provision of ₹ 1,60.82 lakh was surrendered on 31 March 2018 due to less execution of works which resulted in less adjustment of percentage charges. However, detailed reasons have not been intimated (August 2018). | | | |

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 Yojana (S.C.A.) | | | |
| [01] Through the Agriculture Department | | | |
| O | 6,63.34 | 5,00.00 | 5,00.00 |
| R | - 1,63.34 | | |
| Provision of ₹ 1,63.34 lakh was surrendered on 31 March 2018 due to less receipt of funds from the Government of India under <i>Rashtriya Krishi Vikas Yojana</i> . However, detailed reasons have not been intimated (August 2018). | | | |
| 789. Special Component Plan for Scheduled Castes | | | |
| (04) Building construction for Kisan Seva Kendra and Village Knowledge Centre | | | |
| O | 16,10.00 | 4,38.68 | 4,38.68 |
| R | - 11,71.32 | | |
| Reasons for surrendering the provision of ₹ 11,71.32 lakh on 31 March 2018 have not been intimated (August 2018). | | | |
| 4515. Capital Outlay on Other Rural Development Programme | | | |
| 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 | 7,13.25 | 3,33.39 | 3,33.39 |
| R | - 3,79.86 | | |
| Provision of ₹ 3,79.86 lakh was surrendered on 31 March 2018 due to less execution of works. However, detailed reasons have not been intimated (August 2018). | | | |
| 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) | | | |
| [04] Shyama Prasad Mukherji Rurban Mission (National Rurban Mission) | | | |
| O | 24,11.10 | 7,17.39 | 7,17.39 |
| R | - 16,93.71 | | |
| Provision of ₹ 16,93.71 lakh was surrendered on 31 March 2018 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 2018). | | | |

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 | 9,58.24 | 65.75 | 65.75 |
| R | - 8,92.49 | | |

Provision of ₹ 8,92.49 lakh was surrendered on 31 March 2018 due to less execution of works. However, detailed reasons have not been intimated (August 2018).

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 | 7,01.47 | 15.68 | 15.68 |
| R | - 6,85.79 | | |

Provision of ₹ 6,85.79 lakh was surrendered on 31 March 2018 due to less execution of works. However, detailed reasons have not been intimated (August 2018).

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 | 9,48.02 | 6,73.35 | 6,73.27 | - 0.08 |
| R | - 2,74.67 | | | |

Provision of ₹ 2,74.67 lakh was surrendered on 31 March 2018 due to less execution of works. However, detailed reasons have not been intimated (August 2018).

04. Indira Gandhi Nahar Project (Commercial)
789. Special Component Plan for Scheduled Castes
(01) Through the Chief Engineer, Indira Gandhi Nahar Project
[12] Panna Lal Baru Pal Lift (Gajner Lift) CADWM

| | | | | |
|---|-----------|----|----|----|
| O | 6,23.48 | .. | .. | .. |
| R | - 6,23.48 | | | |

Entire provision of ₹ 6,23.48 lakh was surrendered on 31 March 2018 due to non-execution of works. However, detailed reasons have not been intimated (August 2018).

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 | | | |
| [13] Dr. Karni Singh Lift (Kolayat Lift) CADWM | | | |
| O | 5,78.00 | 2,67.20 | 2,67.20 |
| R | - 3,10.80 | | |

Anticipated saving of ₹ 3,10.80 lakh was attributed mainly to less execution of works. However, detailed reasons have not been intimated (August 2018).

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 | 11,00.11 | 5,55.69 | 5,49.21 | - 6.48 |
| R | - 5,44.42 | | | |

Provision of ₹ 5,44.42 lakh was surrendered on 31 March 2018 mainly due to (i) construction was obstructed due to 41 posts of Technical staff, Assistant/ Junior Engineers remaining vacant out of 94 sanctioned posts, (ii) non-supply of material by firm for the work of water distribution system for canal/nahar colony and (iii) non-acquisition of land for Ramgarh Open Minor.

Reasons for the final saving of ₹ 6.48 lakh have not been intimated (August 2018).

05. Indira Gandhi Nahar Feeder (Commercial)
789. Special Component Plan for Scheduled Castes
(01) Expenditure on construction at Indira Gandhi Feeder in Punjab (through the Chief Engineer, Irrigation, Punjab)
[01] Expenditure on construction at Indira Gandhi Feeder in Punjab (through the Chief Engineer, Irrigation, Punjab)

| | | | | |
|---|-----------|----|----|----|
| O | 5,00.00 | .. | .. | .. |
| R | - 5,00.00 | | | |

Entire provision of ₹ 5,00.00 lakh was surrendered on 31 March 2018 due to non-execution of special repair work in IGN Feeder of Punjab portion by the Punjab Government.

During 2015-16 and 2016-17 also, the entire provision was surrendered.

GRANT No. 051 - (Contd.)

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess + Saving - |
|--|-------------|-----------------------------------|----------------------|
| 4700. Capital Outlay on Major Irrigation | | | |
| 32. Parvan Project (Commercial) | | | |
| 789. Special Component Plan for Scheduled Castes | | | |
| (01) Construction Works | | | |
| O | 2,18,55.00 | 1,77,57.49 | 1,60,85.70 |
| R | - 40,97.51 | | |
| Provision of ₹ 40,97.51 lakh was surrendered on 31 March 2018 due to slow progress of works. Reasons for the final saving of ₹ 16,71.79 lakh have not been intimated (August 2018). | | | |
| 34. Dholpur Lift Project (Commercial) | | | |
| 789. Special Component Plan for Scheduled Castes | | | |
| (01) Construction Works | | | |
| O | 36,00.74 | 8,49.98 | 9,33.81 |
| R | - 27,50.76 | | |
| Anticipated saving of ₹ 27,50.76 lakh was attributed mainly to slow progress of works. Reasons for the final excess of ₹ 83.83 lakh have not been intimated (August 2018). | | | |
| 4701. Capital Outlay on Medium Irrigation | | | |
| 63. Gardada Project (Commercial) | | | |
| 789. Special Component Plan for Scheduled Castes | | | |
| (01) Construction Works | | | |
| O | 11,09.40 | 4,50.00 | 4,65.19 |
| R | - 6,59.40 | | |
| Anticipated saving of ₹ 6,59.40 lakh was attributed mainly to slow progress of works. Reasons for the final excess of ₹ 15.19 lakh have not been intimated (August 2018). | | | |
| 4702. Capital Outlay on Minor Irrigation | | | |
| 789. Special Component Plan for Scheduled Castes | | | |
| (02) Through the Chief Engineer, Water Resources | | | |
| [07] Regeneration/ Up-gradation/ Modernisation/ Renovation | | | |
| O | 6,30.00 | 83.73 | 80.54 |
| R | - 5,46.27 | | |
| Provision of ₹ 5,46.27 lakh was surrendered on 31 March 2018 due to slow progress of works. | | | |

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 | | | |
| (04) Minor Irrigation Construction Works (Four Water Concept) | | | |
| [01] Construction Works | | | |
| O | 24,57.90 | 19,85.24 | 19,84.89 |
| R | - 4,72.66 | | |
| Provision of ₹ 4,72.66 lakh was surrendered on 31 March 2018 due to slow progress of works. | | | |
| 4705. Capital Outlay on Command Area Development | | | |
| 789. Special Component Plan for Scheduled Castes | | | |
| (03) Through the Chief Engineer, Command Area Development, Bikaner | | | |
| [01] Land Development Works | | | |
| O | 5,31.14 | 3,57.20 | 3,50.48 |
| R | - 1,73.94 | | |
| Anticipated saving of ₹ 1,73.94 lakh was attributed mainly to non-release of second and third instalment of letter of credit in time by the State Government due to non-receipt of funds from the Government of India resulted in work was stopped by contractors and tender process boycotted by them. | | | |
| Reasons for the final saving of ₹ 6.72 lakh have not been intimated (August 2018). | | | |
| 789. Special Component Plan for Scheduled Castes | | | |
| (08) Through the Chief Engineer, Command Area Development, Indira Gandhi Nahar Project, Bikaner | | | |
| [01] Land Development Works | | | |
| O | 13,94.75 | 9,77.70 | 9,71.01 |
| R | - 4,17.05 | | |
| Anticipated saving of ₹ 4,17.05 lakh was attributed mainly to non-release of second and third instalment of letter of credit in time by the State Government due to non-receipt of funds from the Government of India resulted in work was stopped by contractors and tender process boycotted by them. | | | |
| Reasons for the final saving of ₹ 6.69 lakh have not been intimated (August 2018). | | | |
| 789. Special Component Plan for Scheduled Castes | | | |
| (09) Through the Area Development Commissioner, Chambal, Kota | | | |
| [01] Land Development Works | | | |
| O | 6,96.89 | 2,74.52 | 2,74.51 |
| R | - 4,22.37 | | |
| Provision of ₹ 4,22.37 lakh was surrendered on 31 March 2018 due to less execution of construction works. However, detailed reasons have not been intimated (August 2018). | | | |

GRANT No. 051 - (Contd.)

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess + Saving - |
|---|--------------------|---|------------------------------|
| 4801. Capital Outlay on Power Projects | | | |
| 80. General | | | |
| 789. Special Component Plan for Scheduled Castes | | | |
| (02) Investment in Rajasthan Rajya Vidyut Utpadan Nigam Limited | | | |
| O | 1,38,60.00 | | |
| R | - 49,71.10 | 88,88.90 | 88,88.90 |
| | | | .. |
| Provision of ₹ 49,71.10 lakh was surrendered on 31 March 2018 due to less capitalised expenditure incurred by Nigam which resulted in less investment in share capital by the State Government. | | | |
| 80. General | | | |
| 789. Special Component Plan for Scheduled Castes | | | |
| (03) Investment in Rajasthan Rajya Vidyut Prasaran Nigam Limited | | | |
| O | 87,60.00 | | |
| R | - 12,59.70 | 75,00.30 | 75,00.30 |
| | | | .. |
| Provision of ₹ 12,59.70 lakh was surrendered on 31 March 2018 due to less capitalised expenditure incurred by Nigam which resulted in less investment in share capital by the State Government. | | | |
| 80. General | | | |
| 789. Special Component Plan for Scheduled Castes | | | |
| (04) Investment in Jaipur Vidyut Vitran Nigam Limited | | | |
| O | 41,48.06 | | |
| R | - 5,13.56 | 36,34.50 | 36,34.50 |
| | | | .. |
| 80. General | | | |
| 789. Special Component Plan for Scheduled Castes | | | |
| (05) Investment in Jodhpur Vidyut Vitran Nigam Limited | | | |
| O | 40,38.03 | | |
| R | - 10,23.63 | 30,14.40 | 30,14.40 |
| | | | .. |
| 80. General | | | |
| 789. Special Component Plan for Scheduled Castes | | | |
| (06) Investment in Ajmer Vidyut Vitran Nigam Limited | | | |
| O | 27,63.91 | | |
| R | - 3,03.91 | 24,60.00 | 24,60.00 |
| | | | .. |
| Provision of ₹ 18,41.10 lakh under the above three heads was surrendered on 31 March 2018 due to less capitalised expenditure incurred by Jaipur, Jodhpur and Ajmer Vidyut Vitran Nigam Limited which resulted in less investment in share capital by the State Government. | | | |

GRANT No. 051 - (Contd.)

| 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 | | | |
| [02] Refinery (SCSP) | | | |
| O | 8,40,00.00 | 20,00.00 | 20,00.00 |
| R | - 8,20,00.00 | | |
| Provision of ₹ 8,20,00.00 lakh was surrendered (₹ 3,34,18.90 lakh) and re-appropriated to other heads (₹ 4,85,81.10 lakh) on 31 March 2018, reasons for which have not been intimated (August 2018). | | | |
| 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 | 50,00.00 | 7,48.20 | 7,48.20 |
| R | - 42,51.80 | | |
| Provision of ₹ 50,00.00 lakh was estimated for construction/ strengthening of mines approach roads through Public Works Department. However, provision of ₹ 42,51.80 lakh was surrendered on 31 March 2018 due to less execution of works by PWD. | | | |
| 5054. Capital Outlay on Roads and Bridges | | | |
| 03. State Highways | | | |
| 789. Special Component Plan for Scheduled Castes | | | |
| (02) Strengthening, Modernisation, Renovation and Widening of State Highways | | | |
| O | 22,94.69 | 15,83.43 | 15,83.43 |
| R | - 7,11.26 | | |
| 03. State Highways | | | |
| 789. Special Component Plan for Scheduled Castes | | | |
| (03) Strengthening, Modernisation, Renovation and Widening of Small District Roads | | | |
| O | 21,03.54 | 2,77.06 | 2,77.06 |
| R | - 18,26.48 | | |

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 | 59,28.32 | 36,90.96 | 36,90.96 |
| R | - 22,37.36 | | |
| Reasons for surrendering the provision of ₹ 47,75.10 lakh under the above three heads on 31 March 2018 have not been intimated (August 2018). | | | |
| 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 | 4,74.26 | 36.54 | 87.08 |
| R | - 4,37.72 | | |
| 03. State Highways | | | |
| 789. Special Component Plan for Scheduled Castes | | | |
| (04) Recouped Roads of State Road Development Fund (State Highways) | | | |
| [93] Percentage Charges for Roads and Bridges (3054) | | | |
| O | 1,77.85 | 13.70 | 32.65 |
| R | - 1,64.15 | | |
| Provision of ₹ 6,01.87 lakh under the above two heads was surrendered on 31 March 2018 due to less execution of works which resulted in adjustment of less percentage charges. However, detailed reasons for which and final excess of ₹ 69.49 lakh under above two heads have not been intimated (August 2018). | | | |
| 04. District and Other Roads | | | |
| 789. Special Component Plan for Scheduled Castes | | | |
| (05) Rural Roads | | | |
| O | 3,32,40.71 | 2,99,19.82 | 2,99,03.39 |
| R | - 33,20.89 | | |

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.) | | | |
| [90] Construction Works | | | |
| O | 19,79.87 | 17,27.53 | 17,27.53 |
| R | - 2,52.34 | | |
| Provision of ₹ 35,73.23 lakh under the above two heads was surrendered on 31 March 2018 due to less execution of works. However, detailed reasons for which and final saving of ₹ 16.43 lakh under head "5054-04-789 (05)" have not been intimated (August 2018). | | | |
| 04. District and Other Roads | | | |
| 789. Special Component Plan for Scheduled Castes | | | |
| (14) Expansion and construction of Air Strips | | | |
| O | 20,31.00 | 17.37 | 17.37 |
| R | - 20,13.63 | | |
| Provision of ₹ 20,13.63 lakh was surrendered on 31 March 2018 due to less execution of works. However, detailed reasons have not been intimated (August 2018). | | | |
| 5452. Capital Outlay on Tourism | | | |
| 80. General | | | |
| 789. Special Component Plan for Scheduled Castes | | | |
| (01) Development of Tourist Places | | | |
| O | 10,14.49 | 7,16.35 | 7,16.35 |
| R | - 2,98.14 | | |
| Provision of ₹ 2,98.14 lakh was surrendered on 31 March 2018 due to (i) non-starting of works in respect of Kakuni Mandir-Baran, Sonar Fort-Jaisalmer, (ii) delay in tender process in respect of new development works at Rangma Talab-Karauli, Dhundheshwar Dham-Gangapurcity (Sawai Madhopur), Shikhar Mahal-Karauli, Anjani Mata Mandir, Sunahari Kothi and tomb of Rao Amar Singh Rathor, (iii) slow progress of works executed through Archaeology and Museum Department and (iv) completion of works of entire development of Raniji ki Baori-Bundi and Barah Darwaje-Bharatpur at lower cost than sanctioned amount. | | | |
| 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 | 2,12.64 | .. | .. |
| R | - 2,12.64 | | |
| Entire provision of ₹ 2,12.64 lakh was surrendered on 31 March 2018 due to non-receipt of funds from the Government of India. However, detailed reasons have not been intimated (August 2018). During 2015-16 and 2016-17 also, the entire provision was surrendered. | | | |

GRANT No. 051 - (Contd.)

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess + Saving - |
|--|-------------|-----------------------------------|----------------------|
| 5475. Capital Outlay on Other General Economic Services | | | |
| 789. Special Component Plan for Scheduled Castes | | | |
| (01) Information Technology and Communication Department | | | |
| [31] Operation of Sampark Kendra | | | |
| O | 11,88.00 | .. | .. |
| R | - 11,88.00 | .. | .. |
| Entire provision of ₹ 11,88.00 lakh was surrendered on 31 March 2018 due to non-incurrence of expenditure on computerisation. However, detailed reasons have not been intimated (August 2018). | | | |
| 789. Special Component Plan for Scheduled Castes | | | |
| (01) Information Technology and Communication Department | | | |
| [32] Data Centre and Network Operation Centre (NOC) | | | |
| O | 15,84.50 | 3,12.27 | .. |
| R | - 12,72.23 | 3,12.27 | .. |
| Provision of ₹ 12,72.23 lakh was surrendered on 31 March 2018 due to less incurring of expenditure on computerisation. However, detailed reasons have not been intimated (August 2018). | | | |
| 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 Intra-state Transmission System (KFW) | | | |
| O | 61,09.80 | 27,92.39 | .. |
| R | - 33,17.41 | 27,92.39 | .. |
| Provision of ₹ 33,17.41 lakh was surrendered on 31 March 2018 due to less KFW loans received from Asian Development Bank. | | | |

GRANT No. 051 - (Contd.)

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

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess + Saving - |
|---|--------------------|---|------------------------------|
| 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 | 5,00.01 | | |
| R | 1,99.99 | 7,00.00 | 7,00.00 |
| | | | .. |
| Additional funds of ₹ 1,99.99 lakh were provided through re-appropriation on 31 March 2018 for construction of In-Patient Department (I.P.D.) in Karauli. | | | |
| 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 | | | |
| [14] Pokran-Phalsund Water Supply Project (NABARD) | | | |
| O | 25,92.63 | | |
| R | 24,13.82 | 50,06.45 | 50,06.45 |
| | | | .. |
| 01. Water Supply | | | |
| 789. Special Component Plan for Scheduled Castes | | | |
| (01) Water Supply in Scheduled Castes Areas | | | |
| [39] Barmer Lift Canal Water Supply Project Phase-II Part-C (Cluster Scheme for 473 Villages) | | | |
| O | 42.37 | | |
| R | 12,40.40 | 12,82.77 | 12,82.77 |
| | | | .. |
| 01. Water Supply | | | |
| 789. Special Component Plan for Scheduled Castes | | | |
| (01) Water Supply in Scheduled Castes Areas | | | |
| [53] Banswara-Pratapgarh Water Supply Project | | | |
| O | 18,01.20 | | |
| R | 3,78.87 | 21,80.07 | 21,80.07 |
| | | | .. |
| 01. Water Supply | | | |
| 789. Special Component Plan for Scheduled Castes | | | |
| (01) Water Supply in Scheduled Castes Areas | | | |
| [74] Share amount to PHED for drinking water in Narmada Canal | | | |
| O | 2,17.84 | | |
| R | 3,87.55 | 6,05.39 | 6,05.39 |
| | | | .. |

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 | | | |
| [77] Atru-Shergarh Drinking Water Project District Baran (Rural) | | | |
| O | 44.50 | 2,32.43 | 2,32.43 |
| R | 1,87.93 | | |
| 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 | 13,56.20 | 27,69.52 | 27,69.52 |
| R | 14,13.32 | | |
| 01. Water Supply | | | |
| 789. Special Component Plan for Scheduled Castes | | | |
| (01) Water Supply in Scheduled Castes Areas | | | |
| [84] Sonva Drinking Water Project to Tehsil Anta-Mangrol District Baran | | | |
| S | 0.01 | 2,49.20 | 2,49.20 |
| R | 2,49.19 | | |
| Additional funds of ₹ 62,71.08 lakh under the above seven heads were provided through re-appropriation on 31 March 2018 due to accelerated progress of works under the projects. However, detailed reasons have not been intimated (August 2018). | | | |
| 01. Water Supply | | | |
| 789. Special Component Plan for Scheduled Castes | | | |
| (02) Water Supply in Scheduled Castes Areas (Urban) | | | |
| [14] Chambal-Bhilwara Water Supply Project | | | |
| O | 31.15 | 5,60.48 | 5,60.48 |
| R | 5,29.33 | | |

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 | 4,48.00 | 7,74.16 | 7,74.16 |
| R | 3,26.16 | | |
| 01. Water Supply | | | |
| 789. Special Component Plan for Scheduled Castes | | | |
| (02) Water Supply in Scheduled Castes Areas (Urban) | | | |
| [52] Renovation of Urban Water Supply Scheme for Pratapgarh Town | | | |
| O | 11,12.00 | 13,05.77 | 13,05.77 |
| R | 1,93.77 | | |
| 01. Water Supply | | | |
| 789. Special Component Plan for Scheduled Castes | | | |
| (02) Water Supply in Scheduled Castes Areas (Urban) | | | |
| [53] Atru Shergarh Drinking Water Project, District Baran (Rural) | | | |
| O | 44.50 | 7,13.05 | 7,13.05 |
| R | 6,68.55 | | |
| Additional funds of ₹ 17,17.81 lakh under the above four heads were provided through re-appropriation on 31 March 2018 due to accelerated progress of works under the projects. However, detailed reasons have not been intimated (August 2018). | | | |
| 4401. Capital Outlay on Crop Husbandry | | | |
| 789. Special Component Plan for Scheduled Castes | | | |
| (01) Rashtriya Krishi Vikas Pariyojana (S.C.A.) | | | |
| [02] Through the Horticulture Department | | | |
| O | 1,29.34 | 4,76.95 | 4,76.95 |
| R | 3,47.61 | | |

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 | 4,07.41 | 7,23.50 | 7,23.50 |
| R | 3,16.09 | | |
| Additional funds of ₹ 6,63.70 lakh under the above two heads were provided through re-appropriation on 31 March 2018 due to accelerated progress of works. However, detailed reasons have not been intimated (August 2018). | | | |
| 4406. Capital Outlay on Forestry and Wild Life | | | |
| 01. Forestry | | | |
| 789. Special Component Plan for Scheduled Castes | | | |
| (05) Forestry works with the assistance of NABARD | | | |
| O | 8,51.05 | 13,74.08 | 13,74.08 |
| R | 5,23.03 | | |
| Reasons for providing additional funds of ₹ 5,23.03 lakh through re-appropriation on 31 March 2018 have not been intimated (August 2018). | | | |
| 02. Environmental Forestry and Wild Life | | | |
| 789. Special Component Plan for Scheduled Castes | | | |
| (03) Biological Park, Bikaner | | | |
| O | 1,00.01 | 3,50.00 | 3,50.00 |
| R | 2,49.99 | | |
| Reasons for providing additional funds of ₹ 2,49.99 lakh through re-appropriation on 31 March 2018 have not been intimated (August 2018). | | | |
| 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 | 72,00.00 | 90,00.00 | 90,00.00 |
| R | 18,00.00 | | |

Additional funds of ₹ 18,00.00 lakh were provided through re-appropriation on 31 March 2018 due to meet the increase in per MLA Constituency Development Fund amount from ₹ 2,00.00 lakh to ₹ 2,25.00 lakh for a year under *MLA Local Area Development Programme*.

GRANT No. 051 - (Contd.)

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess + Saving - |
|---|-------------|-----------------------------------|----------------------|
| 4575. Capital Outlay on Other Special Areas Programme | | | |
| 06. Border Area Development (Central Assistance) | | | |
| 789. Special Component Plan for Scheduled Castes | | | |
| (01) For Zila Parishads (Rural Development Cell) | | | |
| O | 28,52.80 | 36,60.23 | 36,60.23 |
| R | 8,07.43 | | |
| Additional funds of ₹ 8,07.43 lakh were provided through re-appropriation on 31 March 2018 due to revision of funding pattern of scheme by the Government of India from 100% central assistance to 60:40 ratio between Central and State which resulted in provision made under State Fund. | | | |
| 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 | | | |
| [06] Pannalal Barupal Lift (Gajner Lift) | | | |
| O | 14,95.00 | 21,17.88 | 21,17.88 |
| R | 6,22.88 | | |
| Additional funds of ₹ 6,22.88 lakh were provided through re-appropriation on 31 March 2018 due to accelerated progress of works. However, detailed reasons have not been intimated (August 2018). | | | |
| 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 | 7,12.00 | 26,51.82 | 26,51.82 |
| R | 19,39.82 | | |
| Additional funds of ₹ 19,39.82 lakh were provided through re-appropriation on 31 March 2018 due to accelerated progress of works. However, detailed reasons have not been intimated (August 2018). | | | |
| 04. Indira Gandhi Nahar Project (Commercial) | | | |
| 789. Special Component Plan for Scheduled Castes | | | |
| (05) Through the Chief Engineer, Water Resources (North), Hanumangarh | | | |
| [01] Re-generation/ Up-gradation/ Renovation and Modernisation of Main Canal (K.M. 0 to 74) | | | |
| O | 45.00 | 7,14.71 | 7,14.58 |
| R | 6,69.71 | | |
| Additional funds of ₹ 6,69.71 lakh were provided through re-appropriation on 31 March 2018 for payment of liabilities created during the year. | | | |

GRANT No. 051 - (Contd.)

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess + Saving - |
|---|-------------|-----------------------------------|-------------------|
| 4700. Capital Outlay on Major Irrigation | | | |
| 24. Narbada Project (Commercial) | | | |
| 789. Special Component Plan for Scheduled Castes | | | |
| (01) Construction Works | | | |
| O | 10,00.00 | 17,19.53 | 17,19.53 |
| R | 7,19.53 | | |
| Additional funds of ₹ 7,19.53 lakh were provided through re-appropriation on 31 March 2018 for payment of outstanding liabilities of Project. | | | |
| 31. Gang Nahar (Commercial) | | | |
| (Through the Chief Engineer, Water Resources (North) Department) | | | |
| 789. Special Component Plan for Scheduled Castes | | | |
| (01) Through the Chief Engineer, Water Resources (North) Hanumangarh | | | |
| [01] Construction Works | | | |
| O | 9.00 | 2,46.32 | 2,46.32 |
| R | 2,37.32 | | |
| Additional funds of ₹ 2,37.32 lakh were provided through re-appropriation on 31 March 2018 due to receipt of funds from the Government of India under <i>Accelerated Irrigation Benefit Programme</i> and consequent release of State share for payment of liabilities created during the year. | | | |
| 4701. Capital Outlay on Medium Irrigation | | | |
| 62. Re-generation/ Upgradation/ Modernisation/ Renovation of Projects (Commercial) | | | |
| 789. Special Component Plan for Scheduled Castes | | | |
| (01) Construction Works | | | |
| O | 5,28.75 | 7,83.73 | 8,61.03 |
| R | 2,54.98 | | |
| 69. Rajgarh Project (Commercial) | | | |
| 789. Special Component Plan for Scheduled Castes | | | |
| (01) Construction Works | | | |
| O | 6,28.20 | 12,06.66 | 13,25.66 |
| R | 5,78.46 | | |

Additional funds of ₹ 8,33.44 lakh under the above two heads were provided through re-appropriation on 31 March 2018 for payment of outstanding liabilities of Projects.

Reasons for the final excess of ₹ 1,96.30 lakh under the above two heads have not been intimated (August 2018).

GRANT No. 051 - (Contd.)

| Head | Total grant | Actual expenditure (₹in lakh) | Excess + Saving - |
|---|-------------|----------------------------------|----------------------|
| 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 | 6,84.00 | 12,24.00 | 13,44.72 |
| R | 5,40.00 | | |
| Additional funds of ₹ 5,40.00 lakh were provided through re-appropriation on 31 March 2018 for payment of outstanding liabilities. | | | |
| Reasons for the final excess of ₹ 1,20.72 lakh have not been intimated (August 2018). | | | |
| 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 | | | |
| [10] Road Upgrading Project (Ekvinshitamh) | | | |
| O | 7,88.94 | 15,52.39 | 15,52.39 |
| R | 7,63.45 | | |
| 04. District and Other Roads | | | |
| 789. Special Component Plan for Scheduled Castes | | | |
| (04) Roads of RIDF financed from NABARD | | | |
| [12] Road Upgrading Project (Triyovinshitamah) | | | |
| O | 19,00.97 | 46,21.36 | 46,21.36 |
| R | 27,20.39 | | |
| Additional funds of ₹ 34,83.84 lakh under the above two heads were provided through re-appropriation on 31 March 2018 due to accelerated progress of road works in view of receipt of funds from the NABARD. However, detailed reasons have not been intimated (August 2018). | | | |
| 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 | 1,92,29.79 | 1,92,29.79 |
| R | 12,80.79 | | |

Additional funds of ₹ 12,80.79 lakh were provided through re-appropriation on 31 March 2018 due to accelerated progress of road works under *Pradhan Mantri Gram Sadak Yojana*. However, detailed reasons have not been intimated (August 2018).

GRANT No. 051 - (Contd.)

| Head | Total grant | Actual expenditure (₹in lakh) | Excess + Saving - |
|---|--------------------|--|------------------------------|
| 5475. Capital Outlay on Other General Economic Services | | | |
| 789. Special Component Plan for Scheduled Castes | | | |
| (01) Information Technology and Communication Department | | | |
| [22] Backend and Novel Projects | | | |
| O | 1,80.00 | 14,49.98 | 14,49.98 |
| R | 12,69.98 | | |
| 789. Special Component Plan for Scheduled Castes | | | |
| (01) Information Technology and Communication Department | | | |
| [27] E-Office | | | |
| O | 11,80.98 | 23,68.98 | 23,68.98 |
| R | 11,88.00 | | |
| Additional funds of ₹ 24,57.98 lakh under the above two heads were provided through re-appropriation on 31 March 2018 for accelerated progress of information technology work. However, detailed reasons have not been intimated (August 2018). | | | |
| 789. Special Component Plan for Scheduled Castes | | | |
| (03) Bhamashah Yojana, 2014 | | | |
| [01] Economic and Statistics Department | | | |
| O | 10,37.00 | 60,37.00 | 60,37.00 |
| R | 50,00.00 | | |
| Additional funds of ₹ 50,00.00 lakh were provided through re-appropriation on 31 March 2018 for establishment of e-Mitra and ATM Service at all Gram Panchayats level. | | | |
| 6801. Loans for Power Projects | | | |
| 789. Special Component Plan for Scheduled Castes | | | |
| (04) Loans to Rajasthan Rajya Vidyut Prasaran Nigam Limited | | | |
| [01] Rajasthan Renewal Energy Transmission Investment Programme (A.D.B.) | | | |
| O | 50,38.80 | 74,54.52 | 74,54.52 |
| R | 24,15.72 | | |
| Additional funds of ₹ 24,15.72 lakh were provided through re-appropriation on 31 March 2018 to release loan of ADB to Rajasthan Rajya Vidyut Prasaran Nigam Limited. | | | |

GRANT No. 051 - (Contd.)

5. 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 - |
|--|--------------------|--|------------------------------|
| 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 | 26,86.40 | | |
| R | - 2,91.07 | | |
| | 23,95.33 | 26,31.14 | + 2,35.81 |
| Anticipated saving of ₹ 2,91.07 lakh was attributed mainly to slow progress of works. Reasons for the final excess of ₹ 2,35.81 lakh have not been intimated (August 2018). | | | |
| 789. Special Component Plan for Scheduled Castes | | | |
| (04) Minor Irrigation Construction Works (Four Water Concept) | | | |
| [02] Proportionate expenditure transferred from Major Head 2701 | | | |
| O | 3,72.95 | | |
| R | - 1,91.52 | | |
| | 1,81.43 | 3,95.07 | + 2,13.64 |
| Provision of ₹ 1,91.52 lakh was surrendered on 31 March 2018 due to slow progress of works. Reasons for the final excess of ₹ 2,13.64 lakh have not been intimated (August 2018). | | | |
| 5054. Capital Outlay on Roads and Bridges | | | |
| 04. District and Other Roads | | | |
| 789. Special Component Plan for Scheduled Castes | | | |
| (12) Rajasthan Road Area Modernisation Project financed by World Bank | | | |
| [01] Rural Link Roads | | | |
| O | 18,23.01 | | |
| R | 58,63.00 | | |
| | 76,86.01 | 7,68.61 | - 69,17.40 |

Reasons for providing additional funds of ₹ 58,63.00 lakh through re-appropriation on 31 March 2018 and final saving of ₹ 69,17.40 lakh have not been intimated (August 2018).

GRANT No. 051 - (Concl.)

| 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 | 46,90.05 | | |
| | | 34,47.59 | 42,80.25 |
| R | - 12,42.46 | | + 8,32.66 |

Provision of ₹ 12,42.46 lakh was surrendered on 31 March 2018 due to less execution of works which resulted in adjustment of less percentage charges. However, detailed reasons for which and final excess of ₹ 8,32.66 lakh have not been intimated (August 2018).

- 80. General
- 001. Direction and Administration
- (03) Percentage Charges (Roads of Scheduled Castes Areas)
- [93] Percentage Charges for Roads and Bridges (3054)

| | | | |
|---|-----------|----------|-----------|
| O | 17,58.78 | | |
| | | 12,92.85 | 16,02.10 |
| R | - 4,65.93 | | + 3,09.25 |

Provision of ₹ 4,65.93 lakh was surrendered on 31 March 2018 due to less execution of works which resulted in adjustment of less percentage charges. However, detailed reasons for which and final excess of ₹ 3,09.25 lakh have not been intimated (August 2018).

- 80. General
- 800. Other expenditure
- (03) Percentage Charges (Roads of Scheduled Castes Areas)
- [92] Percentage Charges for Tools and Plants (2059)

| | | | |
|---|-----------|---------|-----------|
| O | 11,72.52 | | |
| | | 8,61.90 | 10,66.62 |
| R | - 3,10.62 | | + 2,04.72 |

Provision of ₹ 3,10.62 lakh was surrendered on 31 March 2018 due to less execution of works which resulted in adjustment of less percentage charges. However, detailed reasons for which and final excess of ₹ 2,04.72 lakh have not been intimated (August 2018).

Referred to on the summary of
(Grant-wise details of estimates and actuals of

| Number and Name of grant | | Budget Estimate | |
|--------------------------|---|------------------------|--------------------|
| | | Revenue | Capital |
| | | <i>(₹ in thousand)</i> | |
| 009. | Forest | 2,50,00 | .. |
| 010. | Miscellaneous General Services | 1 | .. |
| 012. | Other Taxes | 82,41,51 | .. |
| 014. | Sales Tax | 12,19,21 | .. |
| 015. | Pensions and Other Retirement Benefits | 3 | .. |
| 016. | Police | 10,00 | .. |
| 019. | Public Works | 4,80,77,46 | .. |
| 021. | Roads and Bridges | 1,47,22,93 | 8,87,79,75 |
| 022. | Area Development | .. | 2,13,90 |
| 026. | Medical and Public Health and Sanitation | 1 | .. |
| 027. | Drinking Water Scheme | 3,61,12,01 | 1,63,50,02 |
| 028. | Special Programmes for Rural Development | 1,50,92,00 | .. |
| 029. | Urban Plan and Regional Development | 1,60,00,05 | .. |
| 030. | Tribal Area Development | 14,30,04 | 2,20,79,02 |
| 033. | Social Security and Welfare | | |
| | Voted | 59,73,10 | 3,21,83 |
| | <i>Charged</i> | <i>10</i> | .. |
| 034. | Relief from Natural Calamities | 12,16,00,00 | .. |
| 037. | Agriculture | .. | 1 |
| 039. | Animal Husbandry and Medical | 82,00,00 | .. |
| 043. | Minerals | 41,66,43 | 1,91,04,98 |
| 046. | Irrigation | 2,29,70,77 | 87,21,16 |
| 051. | Special Component Plan for Welfare of Scheduled Castes | 18,73,75 | 2,85,01,27 |
| VOTED | | 30,59,39,31 | 18,40,71,94 |
| TOTAL RECOVERIES | | | |
| CHARGED | | 10 | .. |

DIX

Appropriation Accounts at page 15
recoveries adjusted in the accounts in reduction of expenditure)

| Actuals | | Actual compared with Budget Estimates | |
|--------------------|--------------------|---------------------------------------|---------------------|
| | | More + Less - | More + Less - |
| Revenue | Capital | Revenue | Capital |
| (₹ in thousand) | | (₹ in thousand) | |
| 1,60,55 | .. | - 89,45 | .. |
| .. | .. | - 1 | .. |
| 37,56,24 | .. | - 44,85,27 | .. |
| 94,03,22 | .. | + 81,84,01 | .. |
| 3,77 | .. | + 3,74 | .. |
| 48 | .. | - 9,52 | .. |
| 3,60,97,66 | .. | - 1,19,79,80 | .. |
| 1,08,80,39 | 7,54,58,18 | - 38,42,54 | - 1,33,21,57 |
| .. | 89,24 | .. | - 1,24,66 |
| .. | .. | - 1 | .. |
| 2,93,65,66 | 53,53,00 | - 67,46,35 | - 1,09,97,02 |
| 1,50,91,99 | .. | - 1 | .. |
| 42,00,00 | .. | - 1,18,00,05 | .. |
| 20,99,30 | 1,18,84,76 | + 6,69,26 | - 1,01,94,26 |
| 54,35,11 | 38,85 | - 5,37,99 | - 2,82,98 |
| .. | .. | - 10 | .. |
| 18,10,51,59 | .. | + 5,94,51,59 | .. |
| .. | .. | .. | - 1 |
| 1,24,58,97 | .. | + 42,58,97 | .. |
| 52,37,76 | 45,82,39 | + 10,71,33 | - 1,45,22,59 |
| 2,19,34,24 | 31,71,85 | - 10,36,53 | - 55,49,31 |
| 27,96,28 | 2,09,32,77 | + 9,22,53 | - 75,68,50 |
| 33,99,73,21 | 12,15,11,04 | + 3,40,33,90 | - 6,25,60,90 |
| .. | .. | - 10 | .. |

**© COMPTROLLER AND
AUDITOR GENERAL OF INDIA
2018**

www.cag.gov.in

agaerajasthan@cag.gov.in
