

GOVERNMENT OF RAJASTHAN

**APPROPRIATION
ACCOUNTS**

2011-2012

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APPROPRIATION ACCOUNTS

2011-2012

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INTRODUCTORY TO APPROPRIATION ACCOUNTS

This compilation containing the Appropriation Accounts of the Government of Rajasthan for the year 2011-12 presents the accounts of sums expended in the year ended 31 March 2012 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>	6,37,35	..	5,73,25
Interest Payments <i>Charged</i>	80,12,47,66	..	78,91,81,94
Public Service Commission <i>Charged</i>	27,41,73	..	26,78,68
Public Debt <i>Charged</i>	..	34,90,46,93	..
001. State Legislatures			
Voted	37,95,64	..	35,32,89
<i>Charged</i>	24,16	..	23,10
002. Council of Ministers			
Voted	9,31,99	..	9,07,15
003. Secretariat			
Voted	5,07,18,16	6,00,00,02	1,50,34,43
<i>Charged</i>	2	..	..
004. District Administration			
Voted	3,05,41,40	..	2,70,62,22
<i>Charged</i>	19,79	..	19,51
005. Administrative Services			
Voted	1,08,67,14	..	1,00,22,78
<i>Charged</i>	81	..	78
006. Administration of Justice			
Voted	3,98,43,45	..	3,63,63,99
<i>Charged</i>	51,56,12	..	48,29,66
007. Elections			
Voted	37,81,93	..	36,68,84
<i>Charged</i>	2	..	..

ACCOUNTS 2011-12

nature	Saving		Excess	
	Revenue	Capital	Revenue	Capital
	<i>(₹ in thousand)</i>			
..	64,10	..	..	..
..	1,20,65,72	..	..	..
..	63,05	..	..	..
34,90,41,74	..	5,19	..	..
..	2,62,75	..	..	..
..	1,06	..	..	..
..	24,84	..	..	..
..	3,56,83,73	6,00,00,02	..	..
..	2	..	..	..
..	34,79,18	..	..	..
..	28	..	..	..
..	8,44,36	..	..	..
..	3	..	..	..
..	34,79,46	..	..	..
..	3,26,46	..	..	..
..	1,13,09	..	..	..
..	2	..	..	..

SUMMARY OF APPROPRIATION

Number and name of grant or appropriation	Amount of grant/ appropriation		Expend-
	Revenue	Capital	Revenue
<i>(₹ in thousand)</i>			
008. Revenue			
Voted	5,75,70,04	..	4,38,39,05
Charged	96	..	38
009. Forest			
Voted	5,65,54,41	82,13,16	4,30,84,36
Charged	21,00	..	16,55
010. Miscellaneous General Services			
Voted	1,58,54,50	..	1,58,02,97
011. Miscellaneous Social Services			
Voted	52,16,76	5,47,95	49,35,39
Charged	3	..	..
012. Other Taxes			
Voted	1,60,69,81	..	1,49,21,70
Charged	2,32	..	12,86
013. Excise			
Voted	1,21,84,12	2	86,21,09
Charged	68	..	68
014. Sales Tax			
Voted	4,89,54,63	..	4,76,28,39
Charged	26	..	24
015. Pensions and Other Retirement Benefits			
Voted	61,54,27,00	..	59,30,03,18
Charged	1,20,04	..	..
016. Police			
Voted	23,77,70,11	97,71,60	23,11,66,86
Charged	20,02	..	14,17
017. Jails			
Voted	83,93,27	..	78,68,75
Charged	5,77	..	5,48

ACCOUNTS 2011-12 - (Contd.)

Particulars	Saving		Excess	
	Revenue	Capital	Revenue	Capital
	<i>(₹ in thousand)</i>			
..	1,37,30,99	..	..	..
..	58	..	..	..
61,90,61	1,34,70,05	20,22,55	..	..
..	4,45	..	..	..
..	51,53`	..	..	..
3,18,24	2,81,37	2,29,71	..	..
..	3	..	..	..
..	11,48,11	..	..	..
..	..	..	10,54	..
			(₹10,53,850)	
..	35,63,03	2	..	..
..
..	13,26,24	..	..	..
..	2	..	..	..
..	2,24,23,82	..	..	..
..	1,20,04	..	..	..
97,71,60	66,03,25	..	..	..
..	5,85	..	..	..
..	5,24,52	..	..	..
..	29	..	..	..

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	49,44,76	..	49,20,24
Charged	15	..	..
019. Public Works			
Voted	3,34,35,18	3,04,28,53	3,01,84,64
Charged	5,00	..	2,55
020. Housing			
Voted	40,61,00	14,92,55	39,71,97
Charged	1	..	..
021. Roads and Bridges			
Voted	12,49,08,14	12,47,10,39	12,38,91,10
Charged	32,24	..	16,21
022. Area Development			
Voted	13,15,25	2,29,65,31	12,61,32
Charged	53	7	50
023. Labour and Employment			
Voted	1,64,57,99	5,82,52	1,60,68,18
Charged	9,74	..	9,72
024. Education, Art and Culture			
Voted	1,09,83,69,60	89,35,29	1,04,69,57,66
Charged	2,65	..	2,59
025. Treasury and Accounts Administration			
Voted	1,20,03,55	..	1,17,02,48
Charged	68	..	57
026. Medical and Public Health and Sanitation			
Voted	31,77,79,36	62,16,80	29,84,60,76
Charged	90,01	..	58,11

ACCOUNTS 2011-12 - (Contd.)

iture	Saving		Excess	
	Capital	Revenue	Capital	Revenue	Capital
<i>(₹ in thousand)</i>				
..	24,52	..	..	..
..	15	..	..	..
1,94,48,05	32,50,54	1,09,80,48	..	..
..	2,45	..	..	..
4,18,36	89,03	10,74,19	..	..
..	1	..	..	..
10,87,97,97	10,17,04	1,59,12,42	..	..
..	16,03	..	..	..
1,77,37,22	53,93	52,28,09	..	..
..	3	7	..	..
3,25,49	3,89,81	2,57,03	..	..
..	2	..	..	..
80,85,56	5,14,11,94	8,49,73	..	..
..	6	..	..	..
..	3,01,07	..	..	..
..	11	..	..	..
35,75,45	1,93,18,60	26,41,35	..	..
..	31,90	..	..	..

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	17,88,75,28	14,73,74,66	17,54,90,22
Charged	5,00	..	4,60
028. Special Programmes for Rural Development			
Voted	76,04,32	1,43,28,85	65,32,01
Charged	1	..	..
029. Urban Plan and Regional Development			
Voted	15,73,98,81	9,87,34,48	14,71,15,88
Charged	3,35	1	3,28
030. Tribal Area Development			
Voted	23,05,47,00	10,87,27,69	21,10,98,79
Charged	3,07	..	2,99
031. Rehabilitation and Relief	..	..	..
032. Civil Supplies			
Voted	3,90,02,09	1,02,95	3,86,71,76
Charged	1	..	..
033. Social Security and Welfare			
Voted	20,60,25,51	74,18,32	19,69,65,68
Charged	7,71	..	7,43
034. Relief from Natural Calamities			
Voted	15,73,22,66	3	10,29,37,14
Charged	77	..	76

ACCOUNTS 2011-12 - (Contd.)

iture	Saving		Excess	
	Capital	Revenue	Capital	Revenue
<i>(₹ in thousand)</i>				
8,80,56,60	33,85,06	5,93,18,06	..	..
..	40	..	..	..
1,43,24,11	10,72,31	4,74	..	..
..	1	..	..	..
6,32,79,86	1,02,82,93	3,54,54,62	..	..
..	7	1	..	..
6,91,84,10	1,94,48,21	3,95,43,59	..	..
..	8	..	..	..
..
64,23	3,30,33	38,72	..	..
..	1	..	..	..
52,35,62	90,59,83	21,82,70	..	..
..	28	..	..	..
- 62	5,43,85,52	65	..	..
..	1	..	..	..

SUMMARY OF APPROPRIATION

Number and name of grant or appropriation	Amount of grant/ appropriation		Expend-
	Revenue	Capital	Revenue
<i>(₹ in thousand)</i>			
035. Miscellaneous Community and Economic Services Voted	65,41,56	52,43,73	37,16,73
036. Co-operation Voted	1,16,77,46	56,96,50	1,15,28,55
Charged	1,06	..	1,06
037. Agriculture Voted	14,57,62,63	1,38,36,12	13,68,84,16
Charged	21,76	..	3,48
038. Minor Irrigation and Soil Conservation Voted	94,39,57	24,60,99	82,61,38
Charged	1,63	..	1,61
039. Animal Husbandry and Medical Voted	3,43,46,05	1,94,25	3,35,11,33
Charged	5,42	..	5,40
040. State Enterprises Voted	1,29,91	15,80,00	1,23,38
Charged	1	..	..
041. Community Development Voted	23,99,94,69	85,40	23,73,30,39
Charged	1	..	..
042. Industries Voted	1,05,59,59	37,92,26	97,48,24
Charged	4,80	..	4,80
043. Minerals Voted	1,49,44,60	80,01	91,24,31
Charged	1,00	..	85

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	26,05,67	1,47,01	24,42,97
Charged	1	..	..
045. Loans to Government Servants			
Voted	..	9	..
046. Irrigation			
Voted	14,41,87,60	7,51,51,98	13,87,02,57
Charged	18,65	51	15,31
047. Tourism			
Voted	20,70,80	29,84,27	20,19,65
Charged	1	..	..
048. Power			
Voted	30,04,48,97	30,41,18,64	30,04,48,88
049. Compensation and Assignments to Local Bodies and Panchayati Raj Institutions			
Voted	2,95,28,38	..	2,73,03,75
050. Rural Employment			
Voted	2,59,97,46	17,04,01	1,83,82,52
051. Special Component Plan for Welfare of Scheduled Castes			
Voted	19,05,49,71	12,51,52,51	17,02,61,76
Charged	2	..	..
VOTED	4,97,33,09,51	1,19,27,78,89	4,63,34,84,44
TOTAL			
CHARGED	81,02,14,05	34,90,47,52	79,74,99,10
GRAND TOTAL	5,78,35,23,56	1,54,18,26,41	5,43,09,83,54

ACCOUNTS 2011-12 - (Contd.)

iture	Saving		Excess	
	Capital	Revenue	Capital	Capital
<i>(₹ in thousand)</i>				
1,42,49	1,62,70	4,52	..	..
..	1	..	..	..
..	..	9	..	..
5,80,25,63	54,85,03	1,71,26,35	..	..
3	3,34	48	..	..
20,55,96	51,15	9,28,31	..	..
..	1	..	..	..
30,41,19,89	9	..	..	1,25 (₹ 1,24,980)
..	22,24,63	..	..	..
16,16,42	76,14,94	87,59	..	..
8,49,71,83	2,02,87,95	4,01,80,68	..	..
..	2	..	..	..
89,15,97,75	33,98,25,07	30,11,82,39	..	1,25
34,90,41,77	1,27,25,49	5,75	10,54	..
1,24,06,39,52	35,25,50,56	30,11,88,14	10,54	1,25

SUMMARY OF APPROPRIATION ACCOUNTS 2011-12 - (Contd.)

The excess over the following One voted grant requires regularisation :-

Serial Number	Number and name of the grant	Excess	
		Revenue	Capital
		₹	₹
1.	48. Power	..	1,24,980

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

Serial Number	Number and name of the appropriation	Excess	
		Revenue	Capital
		₹	₹
1.	12. Other Taxes	10,53,850	..
2.	36. Co-operation	57	..

SUMMARY OF APPROPRIATION ACCOUNTS 2011-12- (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 2011-12 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	4,63,34,84,44	89,15,97,75	5,52,50,82,19
Deduct : Total of recoveries	6,56,52,47	6,87,62,75	13,44,15,22
Net total expenditure as shown in Statement No. 10 of the Finance Accounts	4,56,78,31,97	82,28,35,00	5,39,06,66,97
CHARGED			
	Revenue 4	Capital 5	Total 6
<i>(₹ in thousand)</i>			
Total expenditure according to Appropriation Accounts	79,74,99,10	34,90,41,77	1,14,65,40,87
Deduct : Total of recoveries	..	..	..
Net total expenditure as shown in Statement No. 10 of the Finance Accounts	79,74,99,10	34,90,41,77	1,14,65,40,87

The details of the recoveries referred to above are given in Appendix at page 314-315.

CERTIFICATE OF THE COMPTROLLER AND AUDITOR GENERAL OF INDIA

This Compilation containing the Appropriation Accounts of the Government of Rajasthan for the year ending 31st March 2012 presents the accounts of the sums expended in the year compared with the sums specified in the schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India. The Finance Accounts of the Government for the year showing the financial position along with the accounts of the receipts and disbursements of the Government for the year are presented in a separate compilation.

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

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

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

On the basis of the information and explanations that my officers required and have obtained and according to the best of my information as a result of test audit of the accounts and on consideration of explanations given, I certify that, to the best of my knowledge and belief, the Appropriation Accounts read with observations in this compilation give a true and fair view of the accounts of the sums expended in the year ended 31st March 2012 compared with the sums specified in the schedules appended to the Appropriation Act passed by the State Legislature under Articles 204 and 205 of the Constitution of India.

Points of interest arising from study of these accounts as well as test audit conducted during the year or earlier years are contained in my Reports on the Government of Rajasthan being presented separately for the year ended 31st March 2012.

(VINOD RAI)

Comptroller and Auditor General of India

Date :

Place : New Delhi

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

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

		Total appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
<i>Original</i>	6,37,35	6,37,35	5,73,25	- 64,10
<i>Supplementary</i>	..			
<i>Amount surrendered during the year (31 March 2012)</i>				62,47

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

		Total appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Original	80,12,47,63	80,12,47,66	78,91,81,94	- 1,20,65,72
Supplementary	3			
<i>Amount surrendered during the year (31 March 2012)</i>				1,39,49,00

Notes and comments:**Revenue**

- In view of final saving of ₹ 1,20,65.72 lakh, the surrender of ₹ 1,39,49.00 lakh was excessive.
- Saving occurred mainly under the following heads:-

Head		Total appropriation	Actual expenditure (₹ in lakh)	Excess + Saving -
2049. Interests Payments				
01. Interest on Internal Debt				
101. Interest on Market Loans				
(04) Interest on Current Loans- Rajasthan Government Stock, 2021-2025				
[99] New Loan				
O	1,27,50.00	..	..	..
R	- 1,27,50.00			

A lump sum provision of ₹ 1,27,50.00 lakh was made under the head in anticipation of payment of interest on various new bonds expected to be raised by the State Government during the year was highly excessive. It should have been restricted and in case of any additional requirement noticed during the year, the same can be met by obtaining supplementary grant. As against the provision, only ₹ 21,62.49 lakh was utilised by re-appropriating for payment of interest on new development bonds and ₹ 75,13.21 lakh was re-appropriated to other heads and ₹ 52,36.79 lakh was surrendered on 31 March 2012.

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

O	22,37,02.37	22,30,79.07	22,30,79.06	- 0.01
R	- 6,23.30			

Provision of ₹ 6,23.30 lakh was surrendered on 31 March 2012 due to less receipt of National Small Saving Fund loan from the Government of India during 2010-11 resulted in less actual payment of interest made during the year.

INTEREST PAYMENTS - (Contd.)

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess + Saving -
2049. Interests Payments			
01. Interest on Internal Debt			
200. Interest on Other Internal Debts			
(02) Interest on loans received from Local Bodies			
[08] Rural Infrastructure Development Fund from National Bank for Agriculture and Rural Development (NABARD)			
<i>O</i>	2,45,37.35		
<i>R</i>	- 18,51.16	2,26,86.19	2,26,86.19
			..

Provision of ₹ 18,51.16 lakh was surrendered on 31 March 2012 due to payment of interest made on actual balance of loan as the requirement of loan was lesser than the original estimation.

- 01. Interest on Internal Debt
- 200. Interest on Other Internal Debts
- (04) Interest on Special Bonds for arrears of
Undertakings of Government of India
in favour of Rajasthan State Electricity
Board

<i>O</i>	9,12.04			
<i>R</i>	- 2,06.75	7,05.29	7,05.30	+ 0.01

Provision of ₹ 2,06.75 lakh was surrendered on 31 March 2012 due to payment of interest made on actual balance of loan.

- 03. Interest on Small Savings, Provident
Funds etc.
- 104. Interest on State Provident Funds
- (01) Interest on General Provident Funds
- [08] Interest on General Provident Fund of
employees of Rajasthan State Road
Transport Corporation
- 03. Interest on Small Savings, Provident
Funds etc.
- 104. Interest on State Provident Funds
- (01) Interest on General Provident Funds
- [13] Interest on General Provident Fund of
Municipalities/ Municipal Councils

<i>O</i>	15,00.00			
<i>R</i>	- 86.99	14,13.01	14,13.00	- 0.01
<i>O</i>	5,93.18			
<i>R</i>	- 1,10.41	4,82.77	4,83.19	+ 0.42

Provision of ₹ 1,97.40 lakh under the above two heads was surrendered on 31 March 2012 due to payment of interest made on actual balance of provident fund of these institutions. The estimation of interest could not be ascertained as the balance of funds in the P. D Accounts of these institutions frequently changed during the year.

INTEREST PAYMENTS - (Contd.)

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess + Saving -
2049. Interests Payments			
03. Interest on Small Savings, Provident Funds etc.			
104. Interest on State Provident Funds			
(02) Interest on Contributory Provident Funds			
[02] Interest on Contributory Fund of Municipalities, Municipal Councils			
<i>O</i>	17,88.50		
<i>R</i>	- 1,87.67		
	16,00.83	16,00.82	- 0.01
03. Interest on Small Savings, Provident Funds etc.			
104. Interest on State Provident Funds			
(02) Interest on Contributory Provident Funds			
[04] Interest on Contributory Funds of Aided Educational Institutions			
<i>O</i>	57,30.06		
<i>R</i>	- 15,38.59		
	41,91.47	41,91.45	- 0.02
03. Interest on Small Savings, Provident Funds etc.			
104. Interest on State Provident Funds			
(02) Interest on Contributory Provident Funds			
[09] Interest on Contributory Provident Fund of employees of Non-Aided Educational Institutions			
<i>O</i>	9,62.12		
<i>R</i>	- 1,14.67		
	8,47.45	8,87.44	+ 39.99
Provision of ₹ 18,40.93 lakh under the above three heads was surrendered on 31 March 2012 due to payment of interest made on actual balance of contributory provident fund of these institutions. The estimation of interest could not be ascertained as the balance of funds in the P. D Accounts of these institutions frequently changed during the year.			
Reasons for the final excess of ₹ 39.99 lakh under head "03-104 (02) [09]" have not been intimated (August 2012).			
03. Interest on Small Savings, Provident Funds etc.			
108. Interest on Insurance and Pension Fund			
(03) Interest on gratuity funds of Municipalities/ Municipal Councils			
<i>O</i>	3,47.81		
<i>R</i>	- 1,78.23		
	1,69.58	1,69.56	- 0.02

INTEREST PAYMENTS - (Contd.)

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess + Saving -
2049. Interests Payments			
03. Interest on Small Savings, Provident Funds etc.			
108. Interest on Insurance and Pension Fund			
(12) Interest on pension funds of employees of Rajasthan State Road Transport Corporation			
O	10,40.00		
R	- 8,96.16	1,43.84	1,43.84
			..
03. Interest on Small Savings, Provident Funds etc.			
108. Interest on Insurance and Pension Fund			
(17) Interest on pension fund of employees of Krishi Upaj Mandi Samiti			
O	6,51.00		
R	- 70.58	5,80.42	5,80.41
			- 0.01
Provision of ₹ 11,44.97 lakh under the above three heads was surrendered on 31 March 2012 due to payment of interest made on actual balance of funds of the institutions. The estimation of interest could not be ascertained as the balance of funds in the P. D Accounts of these institutions frequently changed during the year.			
04. Interest on Loans and Advances from Central Government			
101. Interest on Loans for State/ Union Territory Plan Schemes			
O	2,56,34.27		
R	- 7,00.98	2,49,33.29	2,49,36.38
			+ 3.09
Provision of ₹ 7,00.98 lakh was surrendered on 31 March 2012 due to less receipt of loan under External Aided Projects during 2010-11 resulted in less interest paid during the year.			
60. Interest on Other Obligations			
101. Interest on Deposits			
(04) Interest on deposits of State Industrial and Mineral Development Corporation Limited			
O	19,00.00		
R	- 1,63.42	17,36.58	17,36.57
			- 0.01
60. Interest on Other Obligations			
101. Interest on Deposits			
(17) Interest on deposits of Rajasthan Housing Board			
O	5,50.00		
R	- 3,46.89	2,03.11	2,03.10
			- 0.01

Provision of ₹ 5,10.31 lakh under the above two heads was surrendered on 31 March 2012 due to payment of interest made on actual balance of funds of the institutions. The estimation of interest could not be ascertained as the balance of funds in the P. D Accounts of these institutions frequently changed during the year.

INTEREST PAYMENTS - (Contd.)

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

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess + Saving -
2049. Interests Payments			
01. Interest on Internal Debt			
101. Interest on Market Loans			
(04) Interest on Current Loans- Rajasthan Government Stock, 2021-2025			
[03] 8.65% Rajasthan State Stock, 2021			
<i>S</i> 0.01	21,62.50	21,62.50	..
<i>R</i> 21,62.49			

Provision of ₹ 21,62.49 lakh were provided through re-appropriation on 31 March 2012 due to payment of interest on loan taken during the year.

- 01. Interest on Internal Debt
- 305. Management of Debt
- (01) Expenses relating to issue of new loans and sale of securities of Cash Balance Investment Accounts

<i>O</i> 9,26.05	11,42.93	11,42.92	- 0.01
<i>R</i> 2,16.88			

Additional funds of ₹ 2,16.88 lakh were provided through re-appropriation on 31 March 2012 due to (i) direct debit to the State account by commitment charges on loans received from the World Bank under back to back external aided projects at current rate of dollar as on due date by the Finance Ministry, Government of India and (ii) premium charged by the Reserve Bank of India on re-investment of unutilised amount lying under Resources Development Fund.

- 03. Interest on Small Savings, Provident Funds etc.
- 108. Interest on Insurance and Pension Fund
- (01) Interest on State Government's Life Insurance Fund

<i>O</i> 5,19,94.37	5,20,72.00	5,21,23.16	+ 51.16
<i>R</i> 77.63			

- 03. Interest on Small Savings, Provident Funds etc.
- 108. Interest on Insurance and Pension Fund
- (08) Rajasthan State Road Development and Construction Corporation

<i>O</i> 95.00	2,01.67	2,01.66	- 0.01
<i>R</i> 1,06.67			

Additional funds of ₹ 1,84.30 lakh under the above two heads were provided through re-appropriation on 31 March 2012 as the actual receipts were more than the estimation resulted in more payment of interest made.

Reasons for the final excess of ₹ 51.16 lakh under head "03-108 (01)" have not been intimated (August 2012).

INTEREST PAYMENTS - (Contd.)

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess + Saving -
2049. Interests Payments			
03. Interest on Small Savings, Provident Funds etc.			
108. Interest on Insurance and Pension Fund			
(15) Interest on funds relating to General Insurance Scheme			
<i>O</i>	10,00.00		
<i>R</i>	- 8.81		
	9,91.19	11,29.45	+ 1,38.26
Reasons for the final excess of ₹ 1,38.26 lakh have not been intimated (August 2012).			
03. Interest on Small Savings, Provident Funds etc.			
108. Interest on Insurance and Pension Fund			
(23) Interest relating to State Government Employees Personal Accident Insurance Scheme			
<i>O</i>	2,73.00		
<i>R</i>	1,00.32		
	3,73.32	3,59.17	- 14.15
Additional funds of ₹ 1,00.32 lakh were provided through re-appropriation on 31 March 2012 as the actual receipts were more than the estimation which resulted in more payment of interest.			
Reasons for the final saving of ₹ 14.15 lakh have not been intimated (August 2012).			
03. Interest on Small Savings, Provident Funds etc.			
117. Interest on Defined Contribution Pension Scheme			
(01) For Government Employees			
<i>O</i>	82,17.00		
<i>R</i>	15,24.19		
	97,41.19	97,46.09	+ 4.90
Additional funds of ₹ 15,24.19 lakh were provided through re-appropriation on 31 March 2012 as the actual receipts were more than the estimation which resulted in more payment of interest.			
Reasons for the final excess of ₹ 4.90 lakh have not been intimated (August 2012).			
05. Interest on Reserve Funds			
105. Interest on General and other Reserve Funds			
(01) Interest on deposits of State Disaster Response Fund			
<i>S</i>	0.01		
<i>R</i>	24,59.89		
	24,59.90	24,59.90	..

Additional funds of ₹ 24,59.89 lakh were provided through re-appropriation on 31 March 2012 for payment of interest on unutilised amount in State Disaster Response Fund, which was not invested by the State Government.

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

INTEREST PAYMENTS - (Concl.)

Head		Total appropriation	Actual expenditure (₹ in lakh)	Excess + Saving -
2049. Interests Payments				
60. Interest on Other Obligations				
101. Interest on Deposits				
(16) Interest on deposits of Krishi Upaj Mandi Samitis				
<i>O</i>	9,98.01	14,71.56	14,71.55	- 0.01
<i>R</i>	4,73.55			

Additional funds of ₹ 4,73.55 lakh were provided through re-appropriation on 31 March 2012 as the actual receipts were more than the estimation which resulted in more payment of interest.

4. In the following head, in view of final excess, reduction in provision through re-appropriation on 31 March 2012 was unnecessary:-

Head		Total appropriation	Actual expenditure (₹ in lakh)	Excess + Saving -
2049. Interests Payments				
03. Interest on Small Savings, Provident Funds etc.				
104. Interest on State Provident Funds				
(01) Interest on General Provident Funds				
[01] Interest on General Provident Funds				
<i>O</i>	11,28,41.06	11,17,22.61	11,31,88.36	+ 14,65.75
<i>R</i>	- 11,18.45			

Provision of ₹ 11,18.45 lakh was re-appropriated to other heads on 31 March 2012 due to less assessment of interest on General Provident Fund. However, there was final excess of ₹ 14,65.75 lakh under the head, reasons for which have not been intimated (August 2012).

PUBLIC SERVICE COMMISSION (ALL CHARGED)

Major head : Revenue - 2051. Public Service Commission

		Total appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
<i>Original</i>	11,82,59			
<i>Supplementary</i>	15,59,14	27,41,73	26,78,68	- 63,05
<i>Amount surrendered during the year (31 March 2012)</i>				34,62

Notes and comments:

Revenue

1. In view of final saving of ₹ 63.05 lakh, provision of ₹ 8,14.14 lakh obtained in March 2012 through second supplementary appropriation, out of total supplementary appropriation of ₹ 15,59.14 lakh, was excessive.
2. Out of final saving of ₹ 63.05 lakh, a sum of ₹ 28.43 lakh remained unsurrendered.
3. 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				
<i>O</i>	11,82.59			
<i>S</i>	15,59.14	27,07.11	26,78.68	- 28.43
<i>R</i>	- 34.62			

Out of total supplementary appropriation of ₹ 15,59.14 lakh, provision of ₹ 8,14.14 lakh obtained in March 2012 through second supplementary appropriation was excessive in view of anticipated saving and final saving under the head.

An anticipated saving of ₹ 34.62 lakh was attributed mainly to posts remaining vacant and non-payment of arrears of pay fixation.

Final saving of ₹ 28.43 lakh was due to deposit of unspent amount regarding examination by the District Collectors.

PUBLIC DEBT (ALL CHARGED)

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

		Total appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Capital				
<i>Original</i>	34,74,35,75	34,90,46,93	34,90,41,74	- 5,19
<i>Supplementary</i>	16,11,18			
<i>Amount surrendered during the year (31 March 2012)</i>				5,16

GRANT No. 001 - STATE LEGISLATURES

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

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	37,95,64	37,95,64	35,32,89	- 2,62,75
Supplementary	..			
Amount surrendered during the year (31 March 2012)				2,53,08
Charged				
Original	23,51	24,16	23,10	- 1,06
Supplementary	65			
Amount surrendered during the year (31 March 2012)				1,06

Notes and comments:

Revenue

Voted

1. Out of final saving of ₹ 2,62.75 lakh, a sum of ₹ 9.67 lakh remained unsurrendered.
2. Saving occurred mainly under the following heads:-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2011. Parliament/State/Union Territory Legislatures				
02. State/ Union Territory Legislatures				
101. Legislative Assembly				
(01) Legislature				
O	16,32.53	15,15.13	15,08.10	- 7.03
R	- 1,17.40			

An anticipated saving of ₹ 1,17.40 lakh was attributed mainly to (i) less expenditure incurred on pay and allowances of hon'ble members of Legislature due to appointment of 14 hon'ble members as Parliamentary Secretary and (ii) non-organising of the meetings of committees and non-availing the free travel facilities by the hon'ble members due to commencement of budget session in the month of February.

Reasons for the final saving of ₹ 7.03 lakh have not been intimated (August 2012).

02. State/ Union Territory Legislatures

101. Legislative Assembly

(04) Free travelling facilities to ex-members

O	1,50.00	92.64	92.64	..
R	- 57.36			

An anticipated saving of ₹ 57.36 lakh was attributed to non/ less travel performed by the Hon'ble ex-members during 2011-12.

GRANT No. 001 - (Concl.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2011. Parliament/State/Union Territory Legislatures			
02. State/ Union Territory Legislatures			
103. Legislative Secretariat			
O	19,58.61		
R	- 63.03		
	18,95.58	18,92.95	- 2.63

An anticipated saving of ₹ 63.03 lakh was attributed mainly to posts remaining vacant.

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	8,41,99	9,31,99	9,07,15	- 24,84
Supplementary	90,00			
Amount surrendered during the year (31 March 2012)				32,91

Notes and comments:**Revenue**

1. In view of final saving of ₹ 24.84 lakh, provision of ₹ 90.00 lakh obtained in March 2012 through second supplementary grant for running and maintenance of office vehicles was excessive.
2. In the context of final saving of ₹ 24.84 lakh, the surrender of ₹ 32.91 lakh was excessive resulting in excess expenditure under heads “2013-104 and 108” respectively.

GRANT No. 003 - SECRETARIAT

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

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	5,06,83,71	5,07,18,16	1,50,34,43	- 3,56,83,73
Supplementary	34,45			
Amount surrendered during the year (31 March 2012)				3,56,64,15
Charged				
Original	2	2	..	- 2
Supplementary	..			
Amount surrendered during the year (31 March 2012)				2
Capital				
Voted				
Original	6,00,00,02	6,00,00,02	..	- 6,00,00,02
Supplementary	..			
Amount surrendered during the year (31 March 2012)				6,00,00,02

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

1. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2052. Secretariat-General Services			
090. Secretariat			
(01) Cabinet and General Services			
[01] Through the Department of Personnel			
O	18,48.80	16,91.65	16,91.45
R	- 1,57.15		
			- 0.20

GRANT No. 003 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2052. Secretariat-General Services			
090. Secretariat			
(04) Finance Department			
O	15,17.20	14,29.50	- 1.48
R	- 87.70		
090. Secretariat			
(05) Home Department			
O	4,75.15	3,74.33	- 0.15
R	- 1,00.82		
090. Secretariat			
(06) Revenue Department			
O	5,21.80	4,29.59	- 0.06
R	- 92.21		
090. Secretariat			
(07) Law Department			
O	6,62.81	5,58.62	- 0.07
R	- 1,04.19		
090. Secretariat			
(13) Judicial Department			
O	1,35.30	64.81	- 0.04
R	- 70.49		

An anticipated saving of ₹ 6,12.56 lakh under the above six heads was attributed mainly to posts remaining vacant and less expenditure on pay and allowances.

090. Secretariat
(02) Department of Personnel
[01] Department of Personnel

O	37,47.73	30,37.42	30,25.53	- 11.89
R	- 7,10.31			

An anticipated saving of ₹ 7,10.31 lakh was attributed mainly to posts remaining vacant, non-purchase of new furniture and less expenditure on water, power, telephone and photostate.

Reasons for the final saving of ₹ 11.89 lakh have not been intimated (August 2012).

3451. Secretariat- Economic Services
090. Secretariat
(01) State Level Planning Machinery
[01] State Level Planning Machinery

O	5,22.29	4,57.29	4,57.22	- 0.07
R	- 65.00			

An anticipated saving of ₹ 65.00 lakh was attributed mainly to posts remaining vacant and non-payment of arrears of increased dearness allowance.

GRANT No. 003 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
3451. Secretariat- Economic Services			
090. Secretariat			
(01) State Level Planning Machinery			
[04] State Planning Board			
O	1,63.01		
R	- 1,02.73		
	60.28	59.84	- 0.44

An anticipated saving of ₹ 1,02.73 lakh was due to non-organising of training tours and conferences.

090. Secretariat			
(13) Schemes recommended by State Planning Board			
[01] Through the Planning Department			
O	24,24.99		
R	-24,24.99		

Provision of ₹ 24,24.99 lakh was estimated for schemes recommended by State Planning Board. However, due to non-receipt of appropriate proposals by State Planning Board for recommendation, there was an anticipated saving of ₹ 24,24.99 lakh under the head.

102. District Planning Organisation			
(03) Expenditure for District Poverty Alleviation Project Phase-II under World Bank Assistance			
O	43,25.00		
R	- 42,35.15		
	89.85	89.85	..

An anticipated saving of ₹ 42,35.15 lakh was attributed mainly to (i) delay in agreement between World Bank, Government of India and State Government in respect of *Rajasthan Gramin Aajeevika Pariyojana* and (ii) late receipt of sanction for proposed sanctioned posts.

800. Other expenditure			
(01) Through the Planning Department			
[01] State level new schemes			
O	3,00,00.00		
R	- 3,00,00.00		

Provision of ₹ 3,00,00.00 lakh was estimated for new projects for which form and structure of projects were not designed while finalising the budget, but the entire provision was surrendered on 31 March 2012 as the separate provision was obtained through supplementary grant after finalising the project.

GRANT No. 003 - (Concl.)

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2052. Secretariat-General Services			
090. Secretariat			
(01) Cabinet and General Services			
[02] Through the General Administration Department			
O	1,20.01		
R	2,64.81		
	3,84.82	3,82.16	- 2.66

Additional funds of ₹ 2,64.81 lakh were provided through re-appropriation on 31 March 2012 mainly to meet expenditure on celebration of the Independence Day/ Republic Day, 2012 festival at Government level and lighting at main Government buildings during Pravasi Bhartiya Diwas celebration.

3451. Secretariat-Economic Services			
797. Transfer to/ from Reserve Funds and Deposit Accounts			
(01) Through the Planning Department			
[02] Transfer to 8229-200 (08) R.I.P.D.F.			
O	0.01		
R	24,99.99		
	25,00.00	25,00.00	..

Additional funds of ₹ 24,99.99 lakh were provided through re-appropriation on 31 March 2012 due to transfer of fund to R.I.P.D.F.

Capital**Voted**

1. Saving occurred mainly under the following head :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
5475. Capital Outlay on Other General Economic Services			
800. Other expenditure			
(12) Schemes recommended by State Planning Board			
[01] Planning Department			
O	6,00,00.01		
R	- 6,00,00.01		

Provision of ₹ 6,00,00.01 lakh was estimated for new projects for which form and structure of projects were not designed while finalising the budget, but the entire provision was surrendered on 31 March 2012 as the separate provision was obtained through supplementary grant after finalising the project.

GRANT No. 004 - DISTRICT ADMINISTRATION

Major head : Revenue - 2053. District Administration

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	3,05,41,40	3,05,41,40	2,70,62,22	- 34,79,18
Supplementary	..			
Amount surrendered during the year (31 March 2012)				34,53,52
Charged				
Original	3	19,79	19,51	- 28
Supplementary	19,76			
Amount surrendered during the year (31 March 2012)				28

Notes and comments :

Revenue

Voted

1. Out of final saving of ₹ 34,79.18 lakh, a sum of ₹ 25.66 lakh remained unsurrendered.
2. Saving occurred mainly under the following heads :-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2053. District Administration				
093. District Establishments				
(01) Collectorate Offices				
O	72,84.48	64,03.24	63,81.04	- 22.20
R	- 8,81.24			

An anticipated saving of ₹ 8,81.24 lakh was attributed mainly to 320 posts remaining vacant under various cadres, out of 2087 sanctioned posts.

Final saving of ₹ 22.20 lakh was due to non-receipt of complete report on expenditure till last day of financial year from some subordinate offices.

093. District Establishments
(02) Magistrate

O	7,31.55	5,51.16	5,44.50	- 6.66
R	- 1,80.39			

An anticipated saving of ₹ 1,80.39 lakh was attributed mainly to 69 posts remaining vacant under various cadres, out of 208 sanctioned posts.

Final saving of ₹ 6.66 lakh was due to non-receipt of complete report on expenditure till last day of financial year from some subordinate offices.

GRANT No. 004 - (Concl.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2053. District Administration			
094. Other Establishments			
(01) Sub Divisional Establishments			
O	47,61.31		
R	- 8,44.95		
	39,16.36	39,12.02	- 4.34

An anticipated saving of ₹ 8,44.95 lakh was attributed mainly to 498 posts remaining vacant under various cadres, out of 1729 sanctioned posts.

Final saving of ₹ 4.34 lakh was due to non-receipt of complete report on expenditure till last day of financial year from some subordinate offices.

094. Other Establishments
(02) Tehsil Offices

O	1,68,38.39		
R	- 13,89.75		
	1,54,48.64	1,54,57.21	+ 8.57

An anticipated saving of ₹ 13,89.75 lakh was attributed mainly to 1152 posts remaining vacant under various cadres, out of 7875 sanctioned posts.

Reasons for the final excess of ₹ 8.57 lakh have not been intimated (August 2012).

101. Commissioners

O	8,75.64		
R	- 1,07.31		
	7,68.33	7,67.30	- 1.03

An anticipated saving of ₹ 1,07.31 lakh was attributed mainly to 27 posts remaining vacant under various cadres, out of 198 sanctioned posts.

GRANT No. 005 - ADMINISTRATIVE SERVICES

**Major heads : Revenue - 2052. Secretariat-General Services and
2070. Other Administrative Services**

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	97,11,97	1,08,67,14	1,00,22,78	- 8,44,36
Supplementary	11,55,17			
Amount surrendered during the year (31 March 2012)				8,37,04
Charged				
Original	4	81	78	- 3
Supplementary	77			
Amount surrendered during the year (31 March 2012)				3

Notes and comments :

Revenue

Voted

- In view of final saving of ₹ 8,44.36 lakh, provision of ₹ 11,55.16 lakh obtained in March 2012 through second supplementary grant, out of total supplementary grant of ₹ 11,55.17 lakh, was highly excessive.
- Out of final saving of ₹ 8,44.36 lakh, a sum of ₹ 7.32 lakh remained unsurrendered.
- Saving occurred mainly under the following heads :-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2052 . Secretariat - General Services				
092. Other Offices				
(01) Rajasthan Civil Services Appellate Tribunal				
O	2,78.82	1,98.47	1,97.57	- 0.90
R	- 80.35			
An anticipated saving of ₹ 80.35 lakh was due to posts remaining vacant.				
2070. Other Administrative Services				
114. Purchase and Maintenance of Transport				
(01) State Garrage and Automobile Department				
O	23,00.89	27,06.23	27,06.22	- 0.01
S	6,45.00			
R	- 2,39.66			

Provision of ₹ 6,45.00 lakh was obtained in March 2012 through second supplementary grant for purchases of new vehicles, running and maintenance of office vehicles was excessive in view of anticipated saving of ₹ 2,39.66 lakh under the head.

Reasons for the anticipated saving of ₹ 2,39.66 lakh have not been intimated (August 2012).

GRANT No. 005 - (Concl.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2070. Other Administrative Services			
114. Purchase and Maintenance of Transport			
(02) Collection of Vehicles			
O	23,37.97		
S	98.00	21,57.41	21,57.96
R	- 2,78.56		+ 0.55

Provision of ₹ 98.00 lakh was obtained in March 2012 through second supplementary grant to meet expenditure on (i) payment of increased dearness allowance and arrear of bonus and (ii) running and maintenance of office vehicles was unnecessary in view of the anticipated saving of ₹ 2,78.56 lakh under the head.

Reasons for the anticipated saving of ₹ 2,78.56 lakh have not been intimated (August 2012).

115. Guest Houses, Government Hostels etc.			
(03) Circuit House			
O	20,62.90		
R	- 2,10.45	18,52.45	18,51.77
			- 0.68

Reasons for the anticipated saving of ₹ 2,10.45 lakh have not been intimated (August 2012).

115. Guest Houses, Government Hostels etc.			
(06) Chanakyapuri Guest House, New Delhi			
O	2,33.93		
R	- 55.64	1,78.29	1,77.78
			- 0.51

Reasons for the anticipated saving of ₹ 55.64 lakh have not been intimated (August 2012).

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 -
2070. Other Administrative Services			
115. Guest Houses, Government Hostels etc.			
(01) Expenses on State Guests			
O	1,50.00		
R	89.61	2,39.61	2,39.40
			- 0.21

Reasons for providing additional funds of ₹ 89.61 lakh through re-appropriation on 31 March 2012 have not been intimated (August 2012).

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	3,62,39,38	3,98,43,45	3,63,63,99	- 34,79,46
Supplementary	36,04,07			
Amount surrendered during the year (31 March 2012)				33,33,80
Charged				
Original	49,90,68	51,56,12	48,29,66	- 3,26,46
Supplementary	1,65,44			
Amount surrendered during the year (31 March 2012)				3,25,65

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

1. In view of final saving of ₹ 34,79.46 lakh, provision of ₹ 36,04.07 lakh obtained in March 2012 through second supplementary grant to meet expenditure on payment of dearness allowance at increased rate, bonus, arrear and implementation of recommendations of XIII Finance Commission was excessive.
2. Out of final saving of ₹ 34,79.46 lakh, a sum of ₹ 1,45.66 lakh remained unsurrendered.
3. Saving occurred mainly under the following heads :-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2014. Administration of Justice				
105. Civil and Session Courts				
(01) District and Additional District Judges Courts				
O	88,72.65	1,00,05.35	99,59.45	- 45.90
S	13,80.00			
R	- 2,47.30			
105. Civil and Session Courts				
(02) Civil and Additional Civil Judges' and Chief Judicial Magistrates' Courts				
O	57,85.28	65,04.84	64,73.90	- 30.94
S	9,00.00			
R	- 1,80.44			
105. Civil and Session Courts				
(03) Muncif and Judicial Magistrates Courts				
O	95,70.48	91,50.64	91,04.87	- 45.77
S	44.40			
R	- 4,64.24			

GRANT No. 006 - (Contd.)

Second supplementary grant of ₹ 23,24.40 lakh under the above three heads was obtained in March 2012 to meet expenditure on payment of arrears, bonus and dearness allowance at increased rate was excessive in view of the anticipated saving and final saving under the above heads.

An anticipated saving of ₹ 8,91.98 lakh under the above three heads was attributed to some posts remaining vacant and non-payment of pay fixation of employees as recommended by Shetty Commission.

Reasons for the final saving of ₹ 1,22.61 lakh under the above three heads have not been intimated (August 2012).

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2014. Administration of Justice			
105. Civil and Session Courts			
(09) Special Courts for Scheduled Castes and Scheduled Tribes (Atrocity Eradication)			
O	7,78.64	7,12.14	7,11.33
R	- 66.50			- 0.81

An anticipated saving of ₹ 66.50 lakh was attributed to some posts remaining vacant and non-payment of pay fixation of employees as recommended by the Shetty Commission.

105. Civil and Session Courts			
(13) Establishment of new courts under the recommendations of XI Finance Commission			
O	19,77.33	11,01.15	10,96.52
R	- 8,76.18			- 4.63
105. Civil and Session Courts			
(17) Village Court			
O	10,48.17	8,04.55	8,03.62
R	- 2,43.62			- 0.93

An anticipated saving of ₹ 11,19.80 lakh under the above two heads was attributed to some posts remaining vacant and non-payment of pay fixation of employees as recommended by the Shetty Commission.

Reasons for the final saving of ₹ 4.63 lakh under head "105 (13)" have not been intimated (August 2012).

105. Civil and Session Courts			
(18) Various schemes under the recommendations of XIII Finance Commission			
[01] Morning-Evening Courts			
O	0.02	..	..
S	2,10.77		
R	- 2,10.79		

Provision of ₹ 2,10.77 lakh was obtained in March 2012 through second supplementary grant for implementation of recommendations of XIII Finance Commission but due to policy matter, the scheme of Morning-Evening Court could not be materialised which resulted in entire provision of ₹ 2,10.79 lakh was surrendered on 31 March 2012.

GRANT No. 006 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2014. Administration of Justice			
105. Civil and Session Courts			
(18) Various schemes under recommendations of XIII Finance Commission			
[02] Lok Adalat			
O	0.01		
S	1,85.98	14.42	- 0.43
R	- 1,71.14		

Provision of ₹ 1,85.98 lakh was obtained in March 2012 through second supplementary grant for implementation of recommendations of XIII Finance Commission but due to late receipt of sanction for expenditure and 172 posts remaining vacant against the 230 sanctioned posts, the entire provision could not be fully utilised resulting in an anticipated saving of ₹ 1,71.14 lakh under the head.

105. Civil and Session Courts			
(18) Various schemes under recommendations of XIII Finance Commission			
[03] Legal Assistance			
O	0.01		
S	3,30.08	9.08	- 0.14
R	- 3,20.87		

Provision of ₹ 3,30.08 lakh was obtained in March 2012 through second supplementary grant for implementation of recommendations of XIII Finance Commission but due to late receipt of sanction for expenditure and non-receipt of sanction for honorarium to advocates at proposed increased rate during the year for their Legal Assistance, the entire provision could not be fully utilised resulting in an anticipated saving of ₹ 3,20.87 lakh under the head.

105. Civil and Session Courts			
(18) Various schemes under recommendations of XIII Finance Commission			
[07] District Alternative Dispute Redressal Centre (ADR)-Training to Mediators			
O	0.01		
S	4,58.00	46.23	- 0.29
R	- 4,11.49		

Provision of ₹ 4,58.00 lakh was obtained in March 2012 through second supplementary grant for implementation of recommendations of XIII Finance Commission but due to late receipt of sanction for expenditure and less number of trainers M.C.P.C. for mediation training available by the Supreme Court, New Delhi, the entire provision could not be fully utilised resulting in an anticipated saving of ₹ 4,11.49 lakh under the head.

114. Legal Advisers and Counsels			
(02) Through the Home Department			
[01] Prosecution Staff			
O	46,38.16		
R	- 1,82.46	44,42.67	- 13.03

An anticipated saving of ₹ 1,82.46 lakh was attributed to posts remaining vacant.

Reasons for the final saving of ₹ 13.03 lakh have not been intimated (August 2012).

GRANT No. 006 - (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 -
2014. Administration of Justice			
105. Civil and Session Courts			
(18) Various schemes under recommendations of XIII Finance Commission			
[06] Court Managers			
O	0.03		
R	1,29.34	1,28.59	- 0.78
	1,29.37		

Additional funds of ₹ 1,29.34 lakh were provided through re-appropriation on 31 March 2012 for implementation of recommendations of XIII Finance Commission.

Charged

- Supplementary appropriation of ₹ 1,65.44 lakh obtained in March 2012 mainly for implementation of recommendations of XIII Finance Commission was unnecessary as the actual expenditure was even less than the original budget estimates.
- 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			
O	49,90.61		
R	- 3,51.41	46,38.43	- 0.77
	46,39.20		

An anticipated saving of ₹ 3,51.41 lakh was attributed mainly to posts of Hon'ble Judges remaining vacant.

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	33,84,95	37,81,93	36,68,84	- 1,13,09
Supplementary	3,96,98			
Amount surrendered during the year (31 March 2012)				94,13
Charged				
Original	2	2	..	- 2
Supplementary	..			
Amount surrendered during the year (31 March 2012)				2

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

1. In view of final saving of ₹ 1,13.09 lakh, a sum of ₹ 3,96.98 lakh obtained in March 2012 through second supplementary grant mainly to meet expenditure on payment of increased honorarium to block level officers by the Election Commission and payment of outstanding liabilities of voter photo identity card was excessive.
2. Out of final saving of ₹ 1,13.09 lakh, a sum of ₹ 18.96 lakh remained unsurrendered.
3. Saving occurred mainly under the following head :-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2015. Elections				
102. Electoral Officers				
O	14,49.30	12,63.70	12,70.30	+ 6.60
R	- 1,85.60			

An anticipated saving of ₹ 1,85.60 lakh was attributed mainly to 59 posts remaining vacant against the 486 sanctioned posts.

Reasons for the final excess of ₹ 6.60 lakh have not been intimated (August 2012).

GRANT No. 007 - (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 -
2515. Other Rural Development Programmes			
800. Other expenditure			
(01) Expenditure on Panchayat Elections			
[02] General Election			
O	50.00		
R	57.61	1,07.61	86.05
			- 21.56

Reasons for providing additional funds of ₹ 57.61 lakh through re-appropriation on 31 March 2012 have not been intimated (August 2012).

Final saving of ₹ 21.56 lakh was due to deposit of unspent amount of previous year.

GRANT No. 008 - REVENUE**Major heads : Revenue - 2029. Land Revenue and
2052. Secretariat-General Services**

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	5,75,70,04	5,75,70,04	4,38,39,05	- 1,37,30,99
Supplementary	..			
Amount surrendered during the year (31 March 2012)				1,35,44,87
Charged				
Original	3	96	38	- 58
Supplementary	93			
Amount surrendered during the year (31 March 2012)				58

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

1. Out of final saving of ₹ 1,37,30.99 lakh, a sum of ₹ 1,86.12 lakh remained unsurrendered.
2. Saving occurred mainly under the following heads :-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2029. Land Revenue				
102. Survey and Settlement Operations				
(02) District Staff				
O	56,97.58	50,57.38	50,54.91	- 2.47
R	- 6,40.20			
An anticipated saving of ₹ 6,40.20 lakh was attributed mainly to some posts remaining vacant.				
103. Land Records				
(02) District expenditure				
O	3,99,31.43	3,49,99.35	3,48,33.44	- 1,65.91
R	- 49,32.08			

An anticipated saving of ₹ 49,32.08 lakh was attributed mainly to 2973 posts remaining vacant against 14631 sanctioned posts under various cadres.

Final saving of ₹ 1,65.91 lakh was due to non-receipt of complete report on expenditure till last day of financial year from some subordinate offices.

GRANT No. 008 - (Concl.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2029. Land Revenue			
103. Land Records			
(04) Land Record Improvement Scheme (through the agency of Land Settlement Commissioner)			
[02] Modernisation of Land Settlement Department (50:50)			
O 70,06.90	1,44.00	1,44.00	..
R - 68,62.90			

An anticipated saving of ₹ 68,62.90 lakh was attributed to non-starting of the survey work under *National Land Records Modernisation Programme* in the absence of policy decision and necessary sanctions at State level.

103. Land Records			
(07) Computerisation of Land Record under Pilot Project			
O 18,13.95	5,41.58	5,17.55	- 24.03
R - 12,72.37			

An anticipated saving of ₹ 12,72.37 lakh was attributed mainly to (i) non-utilisation of entire provision by the Public Works Department in four district offices (Bhilwara, Barmer, Jodhpur and Tonk) under *National Land Records Modernisation Programme* and (ii) no expenditure incurred by the Stamp and Registration Department for computerisation of Sub-Registrar Offices in Bhilwara, Barmer, Jodhpur and Tonk districts.

Reasons for the final saving of ₹ 24.03 lakh have not been intimated (August 2012).

2052. Secretariat-General Services			
099. Board of Revenue			
(02) Revenue Appellate Officer			
O 3,94.39	3,30.45	3,30.79	+ 0.34
R - 63.94			

An anticipated saving of ₹ 63.94 lakh was attributed mainly to 38 posts remaining vacant against 132 sanctioned posts of officers/ officials of various cadres posted in 14 Revenue Appellate Tribunal Offices/ Courts established under 14 Districts.

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 -
2052. Secretariat- General Services			
099. Board of Revenue			
(01) Board and their establishment			
O 15,51.85	17,82.12	17,92.82	+ 10.70
R 2,30.27			

Additional funds of ₹ 2,30.27 lakh were provided through re-appropriation on 31 March 2012 to meet expenditure on direct appointment of Patwar Competitive examination organised by Revenue Board.

Final excess of ₹ 10.70 lakh was due to non-receipt of information of expenditure for purchase of generator sets from Public Works Department, Ajmer

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	5,65,54,32	5,65,54,41	4,30,84,36	- 1,34,70,05
Supplementary	9			
Amount surrendered during the year (31 March 2012)				1,33,22,02
Charged				
Original	10,00	21,00	16,55	- 4,45
Supplementary	11,00			
Amount surrendered during the year (31 March 2012)				3,77

Capital**Voted**

Original	59,81,47	82,13,16	61,90,61	- 20,22,55
Supplementary	22,31,69			
Amount surrendered during the year (31 March 2012)				20,13,37

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

1. Out of final saving of ₹ 1,34,70.05 lakh, a sum of ₹ 1,48.03 lakh remained unsurrendered.
2. Saving occurred mainly under the following heads :-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2406. Forestry and Wild Life				
01. Forestry				
001. Direction and Administration				
(01) General Direction				
O	17,72.69	16,99.22	16,90.55	- 8.67
R	- 73.47			

Total saving of ₹ 82.14 lakh (₹ 73.47 lakh and ₹ 8.67 lakh) was attributed mainly to posts remaining vacant.

GRANT No. 009 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2406. Forestry and Wild Life			
01. Forestry			
001. Direction and Administration			
(02) Subordinate and trained staff			
O	3,01,54.55		
		2,84,68.92	
R	- 16,85.63	2,84,19.93	- 48.99

An anticipated saving of ₹ 16,85.63 lakh was attributed mainly to (i) posts remaining vacant, (ii) retirement of work charge employees in department and non-payment of arrear amount and (iii) non-hiring of vehicles by the subordinate offices because of purchase of new vehicles.

Final saving of ₹ 48.99 lakh was due to posts remaining vacant, retirement of work charge employees and non-payment of arrears.

01. Forestry			
101. Forest Conservation, Development and Regeneration			
(10) Conservation of Bio-diversity (Forest Conservation and Ecological Tourism)			
O	3,12.90		
		2,33.59	
R	- 79.31	2,33.60	+ 0.01

Provision of ₹ 3,12.90 lakh was estimated for (i) bio-diversity conservation, (ii) distribution of Kailash Sankhala/ Amrita Devi awards, other district and state level awards and (iii) maintenance of website. However, there was an anticipated saving of ₹ 79.31 lakh under the head.

Reasons for the anticipated saving of ₹ 79.31 lakh have not been intimated (August 2012).

01. Forestry			
101. Forest Conservation, Development and Regeneration			
(12) Fuel and Charcoal Trade Scheme			
O	7,56.17		
		6,48.86	
R	- 1,07.31	6,48.70	- 0.16

Reasons for the anticipated saving of ₹ 1,07.31 lakh have not been intimated (August 2012).

01. Forestry			
101. Forest Conservation, Development and Regeneration			
(17) Conservation of forestry under the recommendations of XIII Finance Commission			
O	5,41.37		
		4,86.40	
R	- 54.97	4,86.36	- 0.04

Reasons for the anticipated saving of ₹ 54.97 lakh have not been intimated (August 2012).

GRANT No. 009 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2406. Forestry and Wild Life			
01. Forestry			
102. Social and Farm Forestry			
(25) External assistance received for Rajasthan Forestry and Bio- diversity Project Phase-II			
O	10,07.74		
S	0.02	4,50.75	4,50.75
R	- 5,57.01		..

Reasons for the anticipated saving of ₹ 5,57.01 lakh have not been intimated (August 2012).

02. Environmental Forestry and Wild Life			
110. Wild Life Preservation			
(01) Tiger Project, Ranthambhore			
O	1,05,63.00		
S	0.03	21,10.25	21,05.13
R	- 84,52.78		- 5.12

Provision of ₹ 1,05,63.00 lakh was estimated for the development, maintenance, improvement and protection of habitat and relocation of the families in sanctuary areas.

An anticipated saving of ₹ 84,52.78 lakh was attributed to non-receipt of funds from the Government of India for relocation of the families in sanctuary areas.

Reasons for the final saving of ₹ 5.12 lakh have not been intimated (August 2012).

02. Environmental Forestry and Wild Life			
110. Wild Life Preservation			
(02) Tiger Project, Sariska			
O	32,90.00		
S	0.03	16,09.53	16,09.54
R	- 16,80.50		+ 0.01

Provision of ₹ 32,90.00 lakh was estimated for the development, maintenance, improvement and protection of habitat and relocation of the families in sanctuary areas.

An anticipated saving of ₹ 16,80.50 lakh was due to non-receipt of funds from the Government of India for relocation of the families in sanctuary areas.

02. Environmental Forestry and Wild Life			
110. Wild Life Preservation			
(03) Maintenance of Forest Areas			
O	38,26.69		
R	- 5,46.65	32,80.04	32,53.66
			- 26.38

An anticipated saving of ₹ 5,46.65 lakh was attributed mainly to (i) 108 sanctioned posts remaining vacant in subordinate offices, (ii) retirement of work charge employees in department and non-payment of arrear amount and (iii) less receipt of funds from the Government of India.

Final saving of ₹ 26.38 lakh was due to posts remaining vacant.

02. Environmental Forestry and Wild Life			
110. Wild Life Preservation			
(04) Development of Ghana Bird Sanctuary			
O	1,16.00		
R	- 88.89	27.11	27.10
			- 0.01

An anticipated saving of ₹ 88.89 lakh was attributed to less receipt of funds from the Government of India.

GRANT No. 009 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2406. Forestry and Wild Life			
02. Environmental Forestry and Wild Life			
110. Wild Life Preservation			
(05) Development of National Desert Park			
O	90.00		
R	- 59.92		
	30.08	30.06	- 0.02

Provision of ₹ 90.00 lakh was estimated to develop and maintain the National Desert Park. However, due to less receipt of funds from the Government of India, there was an anticipated saving of ₹ 59.92 lakh under the head.

02. Environmental Forestry and Wild Life			
112. Public Gardens			
(01) Through the Public Works Department			
O	14,07.73		
S	0.01		
R	- 85.09		
	13,22.65	13,25.18	+ 2.53

Reasons for the anticipated saving of ₹ 85.09 lakh have not been intimated (August 2012).

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2406. Forestry and Wild Life			
01. Forestry			
196. Assistance to Zila Parishads/ District level Panchayats			
(01) Subordinate and trained staff			
[01] Establishment			
O	15,00.00		
R	2,00.00		
	17,00.00	16,42.82	- 57.18

Additional funds of ₹ 2,00.00 lakh were provided through re-appropriation on 31 March 2012 for payment of pay and allowances on revised pay scales recommended by Sixth Pay Commission and payment of arrears to forest personnel's working in Panchayat Samitis and Zila Parishads.

Final saving of ₹ 57.18 lakh was due to non-transfer of funds in the Personal Deposit Account of Zila Parishads Bundi, Sawai-madhopur and Sirohi.

Capital**Voted**

- In view of final saving of ₹ 20,22.55 lakh, provision of ₹ 22,31.69 lakh obtained in March 2012 through second supplementary grant was excessive.
- Persistent savings were noticed during the years 2007-08, 2008-09, 2009-10, 2010-11 and 2011-12 to the extent of ₹ 1,03.37 lakh, ₹ 35,16.69 lakh, ₹ 59,29.99 lakh, ₹ 49,43.55 lakh and ₹ 20,22.55 lakh respectively ranging from 4.02 percent to 68.01 percent of the total budget under the Grant. The reasons for the persistent savings over these years were stated to be the less receipt of funds from the Government of India and reduction in annual plan outlay.

GRANT No. 009 - (Contd.)

3. Saving occurred mainly under the following heads:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4406. Capital Outlay on Forestry and Wild Life			
01. Forestry			
070. Communication and Building			
(02) Through the Principal Chief Conservator of Forest, Forest Department			
O	10,25.00		
R	- 7,20.09	3,04.91	3,04.90
			- 0.01

Provision of ₹ 10,25.00 lakh was estimated for construction of office building at Jaipur and maintenance of Van Bhawan. However, there was an anticipated saving of ₹ 7,20.09 lakh under the head, reasons for which have not been intimated (August 2012).

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

O	1,32.03		
R	- 69.77	62.26	62.25
			- 0.01

Provision of ₹ 1,32.03 lakh was estimated to reduce silting of lake and to increase life span of wetland. However, due to less receipt of funds from the Government of India, an anticipated saving of ₹ 69.77 lakh was surrendered on 31 March 2012.

02. Environmental Forestry and Wild Life
110. Wild Life
(04) Development of Kevla Dev National Park

O	22,89.21		
S	2,33.92	13,35.21	13,35.21
R	- 11,87.92		
			..

Provision of ₹ 22,89.21 lakh was estimated for construction of Goverdhan Drain for water supply to Kevla Dev National Park. Further, a sum of ₹ 2,33.92 lakh obtained in March 2012 through second supplementary grant for water supply to Kevla Dev National Park was unnecessary keeping in view of anticipated saving under the head.

Reasons for the anticipated saving of ₹ 11,87.92 lakh have not been intimated (August 2012).

02. Environmental Forestry and Wild Life
110. Wild Life
(05) Water Harvesting Project financed by NABARD

O	10,16.51		
R	- 1,01.64	9,14.87	9,06.86
			- 8.01

Provision of ₹ 10,16.51 lakh was estimated for construction of water harvesting structures to supply the water in sanctuary areas of Kevla Dev, Sariska and Sawai Man Singh. However, due to less execution of works by Water Resources Department, a provision of ₹ 1,01.64 lakh was surrendered on 31 March 2012.

Reasons for the final saving of ₹ 8.01 lakh have not been intimated (August 2012).

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	50.00	..	..
R	- 50.00	..	..

Entire provision of ₹ 50.00 lakh was surrendered on 31 March 2012 due to non-receipt of funds from the Government of India.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4406. Capital Outlay on Forestry and Wild Life			
01. Forestry			
101. Forest Conservation, Development and Regeneration			
(10) Conservation of forestry under recommendations of XIII Finance Commission			
O	3,40.76	4,55.17	- 0.86
R	1,14.41	4,54.31	- 0.86

Additional funds of ₹ 1,14.41 lakh were provided through re-appropriation on 31 March 2012 due to more conservation of forestry under the recommendations of XIII Finance Commission.

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

		Total grant	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	47,06,61	1,58,54,50	1,58,02,97	- 51,53
Supplementary	1,11,47,89			
Amount surrendered during the year (31 March 2012)				51,56

Note and comment :**Revenue****Voted**

1. In view of final saving of ₹ 51.53 lakh, provision of ₹ 1,11,47.89 lakh obtained in March 2012 through second supplementary grant was excessive to that extent.

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	47,24,82	52,16,76	49,35,39	- 2,81,37
Supplementary	4,91,94			
Amount surrendered during the year (31 March 2012)				2,53,08
Charged				
Original	3	3	..	- 3
Supplementary	..			
Amount surrendered during the year (31 March 2012)				3
Capital				
Voted				
Original	5,47,95	5,47,95	3,18,24	- 2,29,71
Supplementary	..			
Amount surrendered during the year (31 March 2012)				2,30,95

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

1. In view of final saving of ₹ 2,81.37 lakh, provision ₹ 4,91.86 lakh obtained in March 2012 through second supplementary grant, out of total supplementary grant of ₹ 4,91.94 lakh, for release the grant to establish the Science Club in compliance to declaration in budget speech was excessive.
2. Out of final saving of ₹ 2,81.37 lakh, a sum of ₹ 28.29 lakh remained unsurrendered.

GRANT No. 011 - (Contd.)

3. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2250. Other Social Services			
102. Administration of Religious and Charitable Endowment Acts			
(01) Devasthan and Dharmapura			
O	10,53.73		
R	- 83.79		
	9,69.94	9,65.78	- 4.16

Reasons for the anticipated saving of ₹ 83.79 lakh and final saving of ₹ 4.16 lakh have not been intimated (August 2012).

3435. Ecology and Environment			
03. Environmental Research and Ecological Regeneration			
102. Environmental Planning and Co-ordination			
(02) C. E. P. T.			
O	1,00.00		
S	0.02		
R	- 1,00.02		
	

Entire provision of ₹ 1,00.02 lakh was surrendered (₹ 9.50 lakh) and re-appropriated to other heads (₹ 90.52 lakh) on 31 March 2012 due to non-receipt of funds from the Government of India which resulted in non-release of State share.

03. Environmental Research and Ecological Regeneration			
102. Environmental Planning and Co-ordination			
(03) National Lake Conservation Scheme			
O	12,22.00		
S	0.02		
R	- 6,03.15		
		6,18.87	6,00.00
			- 18.87

An anticipated saving of ₹ 6,03.15 lakh was attributed to less receipt of funds from the Government of India which resulted in less release of State share.

Reasons for the final saving of ₹ 18.87 lakh have not been intimated (August 2012).

03. Environmental Research and Ecological Regeneration			
102. Environmental Planning and Co-ordination			
(04) National River Conservation Scheme			
O	10,00.00		
S	0.02		
R	- 1,42.88		
		8,57.14	8,57.14
			..

An anticipated saving of ₹ 1,42.88 lakh was attributed to less receipt of funds from the Government of India which resulted in less release of State share.

GRANT No. 011 - (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 -
3425. Other Scientific Research			
01. Survey of India			
800. Other expenditure			
(01) Science and Technology			
O	10,84.47		
S	4,91.86	22,60.14	22,54.72
R	6,83.81		- 5.42

Provision of ₹ 4,91.86 lakh was obtained in March 2012 through second supplementary grant with a view to implement the declaration in budget speech to establish Science Club. Further, additional funds of ₹ 6,83.81 lakh were provided through re-appropriation on 31 March 2012 to implement the declaration.

Reasons for the final saving of ₹ 5.42 lakh have not been intimated (August 2012).

Capital**Voted**

1. Saving occurred mainly under the following head :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4250. Capital Outlay on Other Social Services			
800. Other expenditure			
(01) Facilities to Pilgrims			
[01] Through the Religious Town Development Committee			
O	5,00.00		
R	- 2,02.21	2,97.79	2,99.03
			+ 1.24

Reasons for the anticipated saving of ₹ 2,02.21 lakh have not been intimated (August 2012).

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**

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	1,49,63,60	1,60,69,81	1,49,21,70	- 11,48,11
Supplementary	11,06,21			
Amount surrendered during the year (31 March 2012)				4,71,02
Charged				
Original	4	2,32	12,86	+ 10,54 (excess ₹ 10,53,850)
Supplementary	2,28			
Amount surrendered during the year				..

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

- Supplementary grant of ₹ 11,06.21 lakh obtained in August 2011 (₹ 0.08 lakh) and March 2012 (₹ 11,06.13 lakh) was unnecessary as the actual expenditure was even less than the original budget estimates.
- Out of final saving of ₹ 11,48.11 lakh, a sum of ₹ 6,77.09 lakh remained unsundered.
- Saving occurred mainly under the following heads :-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2030. Stamps and Registration				
02. Stamps- Non Judicial				
101. Cost of Stamps				
O	11,00.00	9,17.92	9,17.92	..
R	- 1,82.08			
Provision of ₹ 1,82.08 lakh was re-appropriated to other heads on 31 March 2012 due to less receipt of bills for payment of printing of stamps from Central Press, Nasik than estimated.				
02. Stamps- Non Judicial				
102. Expenses on Sale of Stamps				
O	5,00.00	13,00.00	12,93.36	- 6.64
S	9,00.00			
R	- 1,00.00			

Supplementary grant of ₹ 9,00.00 lakh was obtained in March 2012 for payment of commission on purchase of Non-Judicial Stamps to vendors. However, due to less purchase of Non-Judicial Stamps by the vendors, the anticipated saving of ₹ 1,00.00 lakh was re-appropriated to other heads on 31 March 2012.

Reasons for the final saving of ₹ 6.64 lakh have not been intimated (August 2012).

GRANT No. 012 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2030. Stamps and Registration			
03. Registration			
001. Direction and Administration			
(02) District Organisation			
O	15,35.61		
R	- 62.92		
	14,72.69	14,72.16	- 0.53
An anticipated saving of ₹ 62.92 lakh was attributed mainly to posts remaining vacant and non-payment of increased dearness allowance.			
2041. Taxes on Vehicles			
102. Inspection of Motor Vehicles			
(01) Add- Share of expenditure transferred from 101- Collection Charges			
O	7,86.41		
R	2.27		
	7,88.68	..	- 7,88.68
Reasons for entire provision of ₹ 7,88.68 lakh remaining unutilised have not been intimated (August 2012).			
2045. Other Taxes and Duties on Commodities and Services			
103. Collection Charges- Electricity Duty			
(02) Divisional Staff			
O	4,50.65		
R	- 1,03.95		
	3,46.70	3,46.62	- 0.08
An anticipated saving of ₹ 1,03.95 lakh was attributed mainly to posts of Electric Inspectors, Assistants/ Junior Electric Inspectors and other staff, remaining vacant			
103. Collection Charges- Electricity Duty			
(03) Proportionate Expenditure of joint establishment transferred from Major Head 2040-Sales Tax			
O	8,31.46		
R	- 1,25.36		
	7,06.10	7,03.69	- 2.41
Provision of ₹ 1,25.36 lakh was re-appropriated to other heads on 31 March 2012 due to less expenditure on joint establishment which resulted in less adjustment of proportionate expenditure.			
3055 Road Transport			
800. Other expenditure			
(05) Reimbursement of difference amount of VAT on Diesel			
O	20,00.00		
R	- 6,50.00		
	13,50.00	13,50.00	..
Provision of ₹ 6,50.00 lakh was re-appropriated to other heads on 31 March 2012 due to less reimbursement claims of difference amount of VAT on Diesel received from Rajasthan State Road Transport Corporation.			

GRANT No. 012 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
3055 Road Transport			
800. Other expenditure			
(08) Road Safety Fund			
[01] Through the Transport Department			
S	50.08	..	..
R	- 50.08	..	..

Provision of ₹ 50.08 lakh was obtained in March 2012 through second supplementary grant for Road Safety Fund but due to non-utilisation of amount, the entire provision was surrendered on 31 March 2012.

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			
O	1,00.00	2,50.21	..
R	1,50.21	2,50.21	..

Additional funds of ₹ 1,50.21 lakh were provided through re-appropriation on 31 March 2012 due to payment of pending bills of stamps printed from Central Press, Nasik

03. Registration
001. Direction and Administration
(01) Superintendence

O	1,25.60	3,00.01	2,99.95	- 0.06
R	1,74.41			

Additional funds of ₹ 1,74.41 lakh were provided through re-appropriation on 31 March 2012 for payment of incentives on collection of more revenue against target fixed for 2010-11.

2041. Taxes on Vehicles
101. Collection Charges
(01) Regional Transport Officer

O	39,32.03	39,41.49	40,62.75	+ 1,21.26
R	9.46			

Reasons for the final excess of ₹ 1,21.26 lakh have not been intimated (August 2012).

3055 Road Transport
800. Other expenditure
(01) Grants-in-aid for the reimbursement of amount of free/ concessional travels in buses of RSRTC

O	25,00.00	31,00.00	31,00.00	..
S	1,56.05			
R	4,43.95			

Supplementary grant of ₹ 1,56.05 lakh was obtained in March 2012 for reimbursement of amount of free/ concessional travels in buses of RSRTC. Further, funds were increased by ₹ 4,43.95 lakh through re-appropriation on 31 March 2012 due to release of more grants.

GRANT No. 012 - (Concl.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
3055 Road Transport			
800. Other expenditure			
(06) Assistance to Rajasthan State Road Transport Corporation for establishment of Depot			
O	0.01		
R	1,99.99	2,00.00	2,00.00 ..

Additional funds of ₹ 1,99.99 lakh were provided through re-appropriation on 31 March 2012 for Assistance to Rajasthan State Road Transport Corporation for establishment of Depot.

Charged

1. The expenditure exceeded the appropriation by ₹ 10,53,850 which requires regularisation. The excess occurred under the head "2041-001 (01) Commissioner, Transport (Provision: ₹ 0.44 lakh; Expenditure: ₹ 10.98 lakh).

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	1,21,84,12	1,21,84,12	86,21,09	- 35,63,03
Supplementary	..			
Amount surrendered during the year (31 March 2012)				35,57,03
Charged				
Original	1	68	68	..
Supplementary	67			
Amount surrendered during the year				..
Capital				
Voted				
Original	2	2	..	- 2
Supplementary	..			
Amount surrendered during the year (31 March 2012)				2

Note and comment :

Revenue**Voted**

1. Saving occurred mainly under the following heads :-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2039. State Excise				
001. Direction and Administration				
(01) Head Office				
O	12,30.73	7,96.69	7,96.10	- 0.59
R	- 4,34.04			
001. Direction and Administration				
(02) Preventive Force				
O	56,74.60	47,03.77	47,00.91	- 2.86
R	- 9,70.83			

Reasons for the anticipated saving of ₹ 14,04.87 lakh under the above two heads have not been intimated (August 2012).

GRANT No. 013 - (Concl.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2039. State Excise			
800. Other expenditure			
(02) Navjeevan Yojana			
O	25,00.00		
R	- 21,70.18	3,29.82	3,29.84
			+ 0.02

Reasons for the anticipated saving of ₹ 21,70.18 lakh have not been intimated (August 2012).

GRANT No. 014 - SALES TAX**Major head : Revenue - 2040. Taxes on Sales, Trade etc.**

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	2,35,01,57	4,89,54,63	4,76,28,39	- 13,26,24
Supplementary	2,54,53,06			
Amount surrendered during the year (31 March 2012)				13,14,95
Charged				
Original	2	26	24	- 2
Supplementary	24			
Amount surrendered during the year (31 March 2012)				1

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

- In view of final saving of ₹ 13,26.24 lakh, provision of ₹ 2,54,53.06 lakh obtained in March 2012 through second supplementary grant for payment of subsidy under Rajasthan Investment Promotion Policy was excessive.
- Out of final saving of ₹ 13,26.24 lakh, a sum of ₹ 11.29 lakh remained unsurrendered.
- Persistent savings were noticed during the years 2007-08, 2008-09, 2009-10, 2010-11 and 2011-12 to the extent of ₹ 18,38.07 lakh, ₹ 47,07.53 lakh, ₹ 13,94.89 lakh, ₹ 9,45.77 lakh and ₹ 13,26.24 lakh respectively ranging from 2.71 percent to 20.17 percent of the total budget under the Grant. One of the reason for the persistent savings over these years were stated to be due to posts remaining vacant.
- Saving occurred mainly under the following heads :-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2040. Taxes on Sales, Trade etc.				
001. Direction and Administration				
(01) Head Office				
O	23,57.64	21,35.23	21,32.03	- 3.20
R	- 2,22.41			
An anticipated saving of ₹ 2,22.41 lakh was attributed mainly to (i) no expenditure was incurred on procurement of hardware because of non-completion of procurement e-tender process, (ii) posts in internal investigating forces remaining vacant and (iii) non-drawl of arrears of increased dearness allowance and other arrears.				
001. Direction and Administration				
(02) Divisional Staff				
O	15,17.32	13,01.67	13,00.87	- 0.80
R	- 2,15.65			

An anticipated saving of ₹ 2,15.65 lakh was attributed mainly to non-drawl of arrears of increased dearness allowance and other arrears.

GRANT No. 014 - (Concl.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2040. Taxes on Sales, Trade etc.			
101. Collection Charges			
(02) Other District Executive Staff			
O	91,38.85		
S	0.01	83,34.97	- 5.20
R	- 7,98.69		

An anticipated saving of ₹ 7,98.69 lakh was attributed mainly to posts remaining vacant.

Reasons for the final saving of ₹ 5.20 lakh have not been intimated (August 2012).

101. Collection Charges
(04) Expenditure on collection of tax on contract basis

O	12,10.00	6,63.30	6,63.26	- 0.04
R	- 5,46.70			

An anticipated saving of ₹ 5,46.70 lakh was attributed to withdrawal of all contracts from 1 January 2011 resulted in less expenditure on deduction of tax on contract and non-submission of claims by the contractors as per rules.

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

O	25,00.00	66,59.57	66,57.67	- 1.90
S	85,28.60			
R	- 43,69.03			

Provision of ₹ 85,28.60 lakh was obtained in March 2012 through second supplementary grant for release of more grants for wages/ employment grant under Rajasthan Investment Promotion Policy-2003. However, funds were diverted to Interest Grant which resulted in there was an anticipated saving of ₹ 43,69.03 lakh under the head.

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 -
2040. Taxes on Sales, Trade etc.			
800. Other expenditure			
(02) Rajasthan Investment Promotion Policy			
[02] Interest Grant			
O	64,99.98		
S	1,67,72.98	2,81,31.34	2,81,31.34
R	48,58.38		..

Additional funds of ₹ 48,58.38 lakh were provided through re-appropriation on 31 March 2012 due to increase in interest grant.

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	61,54,26,99	61,54,27,00	59,30,03,18	- 2,24,23,82
Supplementary	1			
Amount surrendered during the year (31 March 2012)				2,20,40,15
Charged				
Original	1,20,04	1,20,04	..	- 1,20,04
Supplementary	..			
Amount surrendered during the year (31 March 2012)				1,20,04

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

1. Out of final saving of ₹ 2,24,23.82 lakh, a sum of ₹ 3,83.67 lakh remained unsurrendered.
2. Saving occurred mainly under the following heads :-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2071. Pensions and Other Retirement Benefits				
01. Civil				
101. Superannuation and Retirement Allowances				
(01) Pensions to State employees				
O	36,00,00.00	32,94,24.00	32,81,57.57	- 12,66.43
R	- 3,05,76.00			

Provision of ₹ 3,05,76.00 lakh was surrendered (₹ 1,98,26.07 lakh) and re-appropriated to other heads (₹ 1,07,49.93 lakh) on 31 March 2012 keeping in view of trend of monthly expenditure upto February 2012.

Final saving of ₹ 12,66.43 lakh due to non-submission of final expenditure report in time by Treasury Offices and incomplete classification in expenditure statement.

01. Civil
105. Family Pensions

O	8,00,00.00	7,86,68.00	7,87,65.92	+ 97.92
R	- 13,32.00			

Provision of ₹ 13,32.00 lakh was surrendered on 31 March 2012 keeping in view of trend of monthly expenditure upto February 2012.

Final excess of ₹ 97.92 lakh was due to non-submission of final expenditure report in time by Treasury Offices.

GRANT No. 015 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2071 Pensions and Other Retirement Benefits			
01. Civil			
110. Pensions of Employees of Local Bodies			
(01) Pension to employees of Zila Parishads and Panchayat Samitis			
O	60,00.00		
		51,73.00	
R	- 8,27.00	50,18.34	- 1,54.66

Provision of ₹ 8,27.00 lakh was surrendered on 31 March 2012 keeping in view of trend of monthly expenditure upto February 2012.

Final saving of ₹ 1,54.66 lakh non-submission of final expenditure report in time by Treasury Offices.

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 -
2071. Pensions and Other Retirement Benefits			
01. Civil			
102. Commuted value of Pensions			
O	4,77,00.00		
		4,91,07.00	
R	14,07.00	4,92,02.56	+ 95.56

Additional funds of ₹ 14,07.00 lakh were provided through re-appropriation on 31 March 2012 keeping in view of increased trend of monthly expenditure upto February 2012.

Final excess of ₹ 95.56 lakh was due to increased payment of commuted value of pension after revision of pay scales of College Lecturers and Technical Education and non-reporting of the final expenditure in time by Treasuries.

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

O	8,25,00.00		
		8,78,51.00	
R	53,51.00	8,81,76.78	+ 3,25.78

Additional funds of ₹ 53,51.00 lakh were provided through re-appropriation on 31 March 2012 keeping in view of increased trend of monthly expenditure upto February 2012.

Final excess of ₹ 3,25.78 lakh was due to increased payment of commuted value of pension after revision of pay scales of College Lecturers and Technical Education and non-reporting of the final expenditure in time by Treasuries.

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

O	90.00		
		4,20.00	
R	3,30.00	4,66.44	+ 46.44

Additional funds of ₹ 3,30.00 lakh were provided through re-appropriation on 31 March 2012 keeping in view the trend of expenditure upto the month of February 2012.

Final excess of ₹ 46.44 lakh was due to non-receipt/ late receipt of information of expenditure from departments.

GRANT No. 015 - (Concl.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2071. Pensions and Other Retirement Benefits			
01. Civil			
115. Leave Encashment Benefits			
O	3,85,00.00		
R	35,44.00		
	4,20,44.00	4,25,35.83	+ 4,91.83

Additional funds of ₹ 35,44.00 lakh were provided through re-appropriation on 31 March 2012 keeping in view the increased trend of monthly expenditure upto the month February 2012 and payment of increased dearness relief.

Final excess of ₹ 4,91.83 lakh was due to non-receipt of information of expenditure in time from departments and late receipt of transfer entry from Command Area Offices.

Charged

1. Saving occurred mainly under the following head :-

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

Entire provision of ₹ 1,20.00 lakh was surrendered on 31 March 2012 due to non-retirement of High Court Judges during 2011-12.

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	22,13,82,35	23,77,70,11	23,11,66,86	- 66,03,25
Supplementary	1,63,87,76			
Amount surrendered during the year (31 March 2012)				62,73,96
Charged				
Original	20,02	20,02	14,17	- 5,85
Supplementary	..			
Amount surrendered during the year (31 March 2012)				5,85
Capital				
Voted				
Original	68,40,93	97,71,60	97,71,60	..
Supplementary	29,30,67			
Amount surrendered during the year				..

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

1. In view of final saving of ₹ 66,03.25 lakh, provision of ₹ 1,63,87.75 lakh obtained in March 2012 through second supplementary grant, out of total supplementary grant of ₹ 1,63,87.76 lakh, was excessive.
2. Out of final saving of ₹ 66,03.25 lakh, a sum of ₹ 3,29.29 lakh remained unsurrendered.
3. Saving occurred mainly under the following heads :-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2055. Police				
001. Direction and Administration				
(01) Superintendence				
O	19,22.56	18,40.35	18,40.31	- 0.04
R	- 82.21			

An anticipated saving of ₹ 82.21 lakh was attributed mainly to non-payment of outstanding instalment of dearness allowance during the year.

GRANT No. 016 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2055. Police			
101. Criminal Investigation and Vigilance			
(02) Anti Corruption Bureau			
O	25,63.72		
S	3,27.00	25,95.90	- 0.76
R	- 2,94.06		

Provision of ₹ 3,27.00 lakh was obtained in March 2012 through second supplementary grant in anticipation of filling of the vacant posts. However, due to non-filling of the vacant posts during the year, there was an anticipated saving of ₹ 2,94.06 lakh under the head.

104. Special Police
(01) Sepoy Unit

O	3,60,58.00		
S	14,00.00	3,66,45.63	- 0.68
R	- 8,11.69		

Provision of ₹ 14,00.00 lakh obtained in March 2012 through second supplementary grant for payment of increased dearness allowance and bonus was excessive in view of anticipated saving under the head.

Reasons for the anticipated saving of ₹ 8,11.69 lakh have not been intimated (August 2012).

109. District Police
(01) General Police
[01] General Police (Direction)

O	11,76,59.52		
S	34,28.80	11,85,35.50	- 2,94.69
R	- 22,58.13		

Provision of ₹ 34,28.80 lakh obtained in March 2012 through second supplementary grant was excessive in view of anticipated saving and final saving under the head.

An anticipated saving of ₹ 22,58.13 lakh was attributed to non-payment of outstanding instalment of dearness allowance during the year and non-supply of vehicles by the suppliers.

Reasons for the final saving of ₹ 2,94.69 lakh have not been intimated (August 2012).

109. District Police
(10) Police Commissioner System
[01] General Police

O	2,36,67.01		
S	42,51.49	2,75,17.87	- 0.16
R	- 4,00.47		

An anticipated saving of ₹ 4,00.47 lakh was attributed mainly to (i) non-payment of outstanding instalment of dearness allowance during the year, (ii) less receipt of roadways/ railway warrants and (iii) non-supply of vehicles by the suppliers.

109. District Police
(10) Police Commissioner System
[02] Traffic Police

O	27,54.00		
S	5,25.00	31,74.37	- 0.01
R	- 1,04.62		

An anticipated saving of ₹ 1,04.62 lakh was attributed mainly to posts of temporary cooks remaining vacant and less deputation of volunteers of home guards

GRANT No. 016 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2055. Police			
114. Wireless and Computers			
(01) Wireless (Special Police)			
O	37,77.00	36,83.42	- 3.21
R	- 90.37		

An anticipated saving of ₹ 90.37 lakh was attributed mainly to non-payment of outstanding instalment of dearness allowance during the year.

115. Modernisation of Police Force
(02) Modernisation of Criminal Branch

O	0.01	1,42.85	1,42.85	..
S	3,44.09			
R	- 2,01.25			

Provision of ₹ 3,44.09 lakh obtained in March 2012 through second supplementary grant in anticipation of funds received from the Government of India was excessive in view of the anticipated saving under the head.

Provision of ₹ 2,01.25 lakh was surrendered on 31 March 2012 due to non-supply of material by contractors in time.

115. Modernisation of Police Force
(04) Modernisation of General Police

O	0.01	26,36.45	26,36.45	..
S	45,85.45			
R	- 19,49.01			

Provision of ₹ 45,85.45 lakh obtained in March 2012 through second supplementary grant in anticipation of funds received from the Government of India for modernisation of Police Force was excessive in view of the anticipated saving under the head.

An anticipated saving of ₹ 19,49.01 lakh was attributed mainly to non-supply of material by contractors in time.

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

O	0.01	9.08	9.08	..
S	1,72.80			
R	- 1,63.73			

Provision of ₹ 1,72.80 lakh obtained in March 2012 through second supplementary grant in anticipation of funds received from the Government of India was excessive in view of the anticipated saving under the head.

An anticipated saving of ₹ 1,63.73 lakh was surrendered on 31 March 2012 due to non-supply of material by contractors in time.

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

O	26,57.27	24,48.96	24,47.23	- 1.73
R	- 2,08.31			

An anticipated saving of ₹ 2,08.31 lakh was attributed mainly to (i) posts remaining vacant, (ii) delay in process of recruitment of volunteers due to vacant posts, (iii) delay in police verification work relating to character of recruited volunteers and (iv) non-completion of training targets allotted to subordinate offices.

GRANT No. 016 - (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 -
2055. Police			
003. Education and Training			
(02) Police Training School			
O	15,88.34		
R	91.52	16,79.86	16,79.87
			+ 0.01

Reasons for providing additional funds of ₹ 91.52 lakh through re-appropriation on 31 March 2012 have not been intimated (August 2012).

109. District Police			
(06) Traffic Police			
O	50,60.00		
R	1,59.75	52,19.75	52,19.75
			..

Reasons for providing additional funds of ₹ 1,59.75 lakh through re-appropriation on 31 March 2012 have not been intimated (August 2012).

2070. Other Administrative Services			
107. Home Guards			
(02) Border Home Defence			
O	7,46.36		
R	76.40	8,22.76	8,05.42
			- 17.34

Additional funds of ₹ 76.40 lakh were provided through re-appropriation on 31 March 2012 mainly for advance salary payment for deployment of border home guards in Punjab and Uttar Pradesh Assembly elections 2012.

Reasons for the final saving of ₹ 17.34 lakh have not been intimated (August 2012).

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

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	75,70,85	83,93,27	78,68,75	- 5,24,52
Supplementary	8,22,42			
Amount surrendered during the year (31 March 2012)				5,18,98
Charged				
Original	2	5,77	5,48	- 29
Supplementary	5,75			
Amount surrendered during the year (31 March 2012)				29

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

1. In view of final saving of ₹ 5,24.52 lakh, provision of ₹ 6,92.43 lakh obtained in March 2012 through second supplementary grant, out of total supplementary grant of ₹ 8,22.42 lakh, was excessive.
2. Saving occurred mainly under the following heads :-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2056. Jails				
101. Jails				
(01) Central Jail				
O	37,08.98	38,80.50	38,78.01	- 2.49
S	3,88.00			
R	- 2,16.48			

An anticipated saving of ₹ 2,16.48 lakh was attributed mainly to (i) non-implementation of budget declaration by the hon'ble Chief Minister to establish the baggage scanner and close circuit televisions in central jails as the purchasing of same was under process, (ii) non-recruitment of watchmen and (iii) non-submission of bills of border home guards in time.

101. Jails
(02) District Jail

O	17,52.24	18,72.99	18,72.24	- 0.75
S	2,00.00			
R	- 79.25			

Provision of ₹ 2,00.00 lakh obtained in March 2012 through second supplementary grant to meet more expenditure on payment of increased dearness allowance, bonus and increase in number of prisoners was excessive in view of anticipated saving under the head.

An anticipated saving of ₹ 79.25 lakh was attributed to non-recruitment of watchmen and non-submission of bills of border home guards in time.

GRANT No. 017 - (Concl.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2056. Jails			
101. Jails			
(03) Lock-ups			
O	13,74.90		
S	70.00	13,37.40	- 2.31
R	- 1,05.19		
	13,39.71		

Provision of ₹ 70.00 lakh obtained in March 2012 through second supplementary grant to meet more expenditure on increase in number of prisoners was unnecessary in view of anticipated saving under the head.

An anticipated saving of ₹ 1,05.19 lakh was attributed to non-recruitment of watchmen and non-submission of bills of border home guards in time.

800. Other expenditure

(04) Jail training under recommendations
of XIII Finance Commission

O	1,00.80		
R	- 1,00.80	..	..

Entire provision of ₹ 1,00.80 lakh was surrendered (₹ 12.59 lakh) and re-appropriated to other heads (₹ 88.21 lakh) on 31 March 2012 due to non-implementation of work plan proposed under the recommendations of XIII Finance Commission for training to jail personnel's.

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	33,61,63	49,44,76	49,20,24	- 24,52
Supplementary	15,83,13			
Amount surrendered during the year (31 March 2012)				23,53
Charged				
Original	1	15	..	- 15
Supplementary	14			
Amount surrendered during the year (31 March 2012)				15

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 and Other Backward Classes,
 4235. Capital Outlay on Social Security and Welfare,
 4250. Capital Outlay on Other Social Services,
 4403. Capital Outlay on Animal Husbandry,
 4405. Capital Outlay on Fisheries,
 4515. Capital Outlay on Other Rural Development
 Programmes,
 4700. Capital Outlay on Major Irrigation,
 4853. Capital Outlay on Non - Ferrous Mining and
 Metallurgical Industries and
 5475. Capital Outlay on Other General Economic
 Services

			Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue					
Voted					
Original	3,34,35,17				
Supplementary	1		3,34,35,18	3,01,84,64	- 32,50,54
Amount surrendered during the year (31 March 2012)					
					30,36,57
Charged					
Original	5,00				
Supplementary	..		5,00	2,55	- 2,45
Amount surrendered during the year (31 March 2012)					
					2,45
Capital					
Voted					
Original	2,52,38,63				
Supplementary	51,89,90		3,04,28,53	1,94,48,05	- 1,09,80,48
Amount surrendered during the year (31 March 2012)					
					1,04,96,85

Notes and comments :

Revenue

Voted

1. Out of final saving of ₹ 32,50.54 lakh, a sum of ₹ 2,13.97 lakh remained unsurrendered.

GRANT No. 019 - (Contd.)

2. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2059. Public Works			
80. General			
001. Direction and Administration			
(01) Direction			
[01] Headquarter and Division			
O	25,35.45	23,70.39	23,80.32
R	- 1,65.06			+ 9.93

An anticipated saving of ₹ 1,65.06 lakh was attributed mainly to less expenditure on pay and allowances.

Reasons for the final excess of ₹ 9.93 lakh have not been intimated (August 2012).

80. General			
001. Direction and Administration			
(01) Direction			
[03] Execution			
O	1,68,96.64	1,45,35.23	1,43,04.53
R	- 23,61.41			- 2,30.70

An anticipated saving of ₹ 23,61.41 lakh was attributed mainly to less expenditure on pay and allowances.

Reasons for the final saving of ₹ 2,30.70 lakh have not been intimated (August 2012).

80. General			
004. Planning and Research			
(01) Research			
O	13,79.23	12,22.93	12,22.91
R	- 1,56.30			- 0.02

An anticipated saving of ₹ 1,56.30 lakh was attributed mainly to less expenditure on pay and allowances.

80. General			
052. Machinery and Equipment			
(01) Maintenance of Machinery			
[02] Restoration and freight expenses			
O	13,69.00	12,40.42	12,27.85
R	- 1,28.58			- 12.57

Reasons for the anticipated saving of ₹ 1,28.58 lakh and final saving of ₹ 12.57 lakh have not been intimated (August 2012).

80. General			
053. Maintenance and Repairs			
(01) Through Public Works Department for other departments			
[01] Special and General Repairs			
O	45,84.30	42,84.74	42,54.63
S	0.01		
R	- 2,99.57			- 30.11

Reasons for the anticipated saving of ₹ 2,99.57 lakh and final saving of ₹ 30.11 lakh have not been intimated (August 2012).

GRANT No. 019 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2059. Public Works			
80. General			
799. Suspense			
(02) Stock			
[02] Charges			
O	7,00.00	31.63	31.63
R	- 6,68.37		
80. General			
799. Suspense			
(03) Miscellaneous Public Works Advances			
[01] Charges			
O	7,00.00	87.50	87.50
R	- 6,12.50		

Reasons for the anticipated saving of ₹ 12,80.87 lakh under the above two heads have not been intimated (August 2012).

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 -
2059. Public Works			
80. General			
001. Direction and Administration			
(01) Direction			
[02] Superintendent			
O	35,22.03	37,66.70	37,66.63
R	2,44.67			- 0.07

Reasons for providing additional funds of ₹ 2,44.67 lakh through re-appropriation on 31 March 2012 have not been intimated (August 2012).

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

O	93.00	8,60.48	8,59.84
R	7,67.48			- 0.64

Additional funds of ₹ 7,67.48 lakh were provided through re-appropriation on 31 March 2012 for maintenance and repairs of office buildings of Revenue Officers in compliance to declaration made in budget speech.

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			
O	75.00		
R	2,00.31		
	2,75.31	2,74.36	- 0.95

Additional funds of ₹ 2,00.31 lakh were provided through re-appropriation on 31 March 2012 due to receipt of more funds for special maintenance works at Jails.

80. General
053. Maintenance and Repairs
(12) Director General of Police Department

O	1,65.00		
R	70.41		
	2,35.41	2,71.89	+ 36.48

Additional funds of ₹ 70.41 lakh were provided through re-appropriation on 31 March 2012 due to accelerated progress of maintenance and repair works.

Reasons for the final excess of ₹ 36.48 lakh have not been intimated (August 2012).

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

O	2,70.00		
R	1,01.08		
	3,71.08	3,71.08	..

Additional funds of ₹ 1,01.08 lakh were provided through re-appropriation on 31 March 2012 due to accelerated progress of maintenance and repair works.

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

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

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

GRANT No. 019 - (Contd.)

(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 2011-12 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	(+) 4,71.87	31.63	40.38	(+) 4,63.12
Miscellaneous Public Works Advances	(+) 2,36.07	87.50	34.05	(+) 2,89.52
Total	(+) 7,07.94	1,19.13	74.43	(+) 7,52.64

Capital**Voted**

- Supplementary grant of ₹ 51,89.90 lakh obtained in August 2011 (₹ 0.15 lakh) and March 2012 (₹ 51,89.75 lakh) was unnecessary as the actual expenditure was even less than the original budget estimates.
- Out of final saving of ₹ 1,09,80.48 lakh, a sum of ₹ 4,83.63 lakh remained unsurrendered.
- Persistent savings were noticed during the years 2007-08, 2008-09, 2009-10, 2010-11 and 2011-12 to the extent of ₹ 13,72.11 lakh, ₹ 17,15.33 lakh, ₹ 47,82.45 lakh, ₹ 22,32.95 lakh and ₹ 1,09,80.48 lakh respectively ranging from 8.41 percent to 40.16 percent of the total budget of the Grant. The savings were stated to be mainly due to slow progress/ less execution of works than originally estimated.
- Saving occurred mainly under the following heads: -

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4059. Capital Outlay on Public Works			
80. General			
001. Direction and Administration			
(01) Percentage Charges (General Area)			
[93] Percentage Charges for Roads and Bridges (3054)			
O	3,10.09	1,11.81	1,08.72
S	7.32		
R	- 2,05.60		
			- 3.09

An anticipated saving of ₹ 2,05.60 lakh was attributed to actual calculation of percentage charges on works outlay.

- General
- Construction
- (01) General Building (Land Revenue)
- [01] Through Chief Engineer, Public Works Department

O	9,36.28	3,32.68	3,28.99
R	- 6,03.60		
			- 3.69

An anticipated saving of ₹ 6,03.60 lakh was attributed to slow progress of works.

GRANT No. 019 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4059. Capital Outlay on Public Works			
80. General			
051. Construction			
(01) General Building (Land Revenue)			
[02] Through the Revenue Board			
O	3,00.00		
R	- 97.82		
	2,02.18	2,01.94	- 0.24
An anticipated saving of ₹ 97.82 lakh was attributed to less expenditure incurred by the District Collectors for construction of Patwar Bhawan under reinforcement of Revenue Administration.			
80. General			
051. Construction			
(03) General Building (Administration of Justice)			
O	35,46.35		
R	- 4,37.09		
	31,09.26	31,09.94	+ 0.68
An anticipated saving of ₹ 4,37.09 lakh was attributed to slow progress of works.			
80. General			
051. Construction			
(04) General Building (Jails)			
[03] Construction of buildings under recommendations of XIII Finance Commission			
O	5,32.74		
S	3,52.11		
R	- 8,84.85		

Provision of ₹ 3,52.11 lakh obtained in March 2012 through second supplementary grant for construction of buildings under recommendations of XIII Finance Commission was unnecessary as the entire provision of ₹ 8,84.85 lakh was surrendered on 31 March 2012, detailed reasons for which have not been intimated (August 2012).			
80. General			
051. Construction			
(05) General Building (Police Administrative Building)			
[02] Home Guard and Civil Defence Department			
O	1,94.70		
R	- 1,81.86		
	12.84	12.84	..
80. General			
051. Construction			
(05) General Building (Police Administrative Building)			
[04] Building to be constructed for Home Guard under recommendations of XIII Finance Commission			
O	4,42.48		
R	- 4,11.84		
	30.64	30.63	- 0.01

GRANT No. 019 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4059. Capital Outlay on Public Works			
80. General			
051. Construction			
(05) General Building (Police Administrative Building)			
[05] Building to be constructed for Police Department under recommendations of XIII Finance Commission			
O	5,84.43		
		73.33	
R	- 5,11.10	73.32	- 0.01
An anticipated saving of ₹ 11,04.80 lakh under the above three heads was attributed to slow progress of works.			
80. General			
051. Construction			
(15) General Building (State Excise)			
O	7,07.96		
S	8,84.96	54.56	
R	- 15,38.36	54.56	..
Provision of ₹ 8,84.96 lakh obtained in March 2012 through second supplementary grant for construction of buildings was unnecessary as there was an anticipated saving of ₹ 15,38.36 lakh which was due to less execution of works.			
80. General			
051. Construction			
(30) General Building (Construction in Raj Bhawan)			
O	2,92.38		
		1,89.14	
R	- 1,03.24	1,95.54	+ 6.40
80. General			
051. Construction			
(36) Construction work of Personnel (Secretariat) Department			
O	3,07.96		
		1,78.22	
R	- 1,29.74	1,78.22	..
80. General			
051. Construction			
(40) Information Technology and Communication Department			
O	2,04.42		
		1,33.84	
R	- 70.58	1,33.84	..

GRANT No. 019 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4059. Capital Outlay on Public Works			
80. General			
051. Construction			
(42) General Building (Director, Treasury and Accounts Department)			
O	2,98.23		
		1,97.72	
R	- 1,00.51	1,97.73	+ 0.01

An anticipated saving of ₹ 4,04.07 lakh under the above four heads was attributed to slow progress of works.

80. General			
051. Construction			
(48) Construction of Judicial Building under recommendations of XIII Finance Commission			
[01] District Alternative Dispute Redressal Centre			
O	0.01		
S	10,90.23	4,52.40	
R	- 6,37.84	1,52.08	- 3,00.32

Provision of ₹ 10,90.23 lakh was obtained in March 2012 through second supplementary grant for construction of buildings under recommendations of XIII Finance Commission. However, due to late receipt of sanction for construction, there was an anticipated saving of ₹ 6,37.84 lakh and final saving of ₹ 3,00.32 lakh under the head.

80. General			
052. Machinery and Equipment			
(01) Percentage Charges (General Area)			
[92] Percentage Charges for Tools and Plants (2059)			
O	2,06.72		
S	4.87	74.54	
R	- 1,37.05	72.48	- 2.06

An anticipated saving of ₹ 1,37.05 lakh was attributed to slow progress of works.

4070. Capital Outlay on Other Administrative Services			
003. Training			
(01) Harish Chandra Mathur Rajasthan Institute of Public Administration, Jaipur			
[90] Construction Works			
O	1,32.74		
		74.34	
R	- 58.40	74.34	..

An anticipated saving of ₹ 58.40 lakh was attributed to slow progress of works.

GRANT No. 019 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4202. Capital Outlay on Education, Sports Art and Culture			
01. General Education			
203. University and Higher Education			
(01) Building			
[90] Construction Works			
O	5.28		
S	6,58.44	4,32.64	4,32.66
R	- 2,31.08		+ 0.02
An anticipated saving of ₹ 2,31.08 lakh was attributed to slow progress of works.			
02. Technical Education			
104. Polytechnics			
(01) Building			
[90] Construction Works			
O	23,27.43		
R	- 7,62.02	15,65.41	15,65.36
			- 0.05
An anticipated saving of ₹ 7,62.02 lakh was attributed to slow progress of works.			
02. Technical Education			
104. Polytechnics			
(01) Building			
[91] Percentage charges for establishment expenditure (2059)			
O	1,86.19		
R	- 60.96	1,25.23	1,25.23
			..
An anticipated saving of ₹ 60.96 lakh was attributed to slow progress of works.			
4210. Capital Outlay on Medical and Public Health			
01. Urban Health Services			
110. Hospital and Dispensaries			
(05) Allopathy (Director, Medical and Health Services)			
[90] Construction Works			
O	10,76.59		
R	- 1,91.01	8,85.58	8,85.58
			..
02. Rural Health Services (Director, Medical and Health Services)			
104. Community Health Centres			
(01) Building			
[90] Construction Works			
O	2,25.96		
R	- 1,79.85	46.11	46.11
			..

GRANT No. 019 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4210. Capital Outlay on Medical and Public Health			
02. Rural Health Services (Director, Medical and Health Services)			
104. Community Health Centres (02) Works under XIII Finance Commission [90] Construction Works			
O	8,49.05		
R	- 8,49.05	..	..
03. Medical Education, Training and Research			
105. Allopathy (01) Medical College, Jaipur [90] Construction Works			
O	19,07.95	15,28.46	15,28.46
R	- 3,79.49		..
03. Medical Education, Training and Research			
105. Allopathy (02) Medical College, Bikaner [90] Construction Works			
O	2,00.92	24.13	24.13
R	- 1,76.79		..
03. Medical Education, Training and Research			
105. Allopathy (03) Medical College, Udaipur [90] Construction Works			
O	4,30.97	2,38.16	2,38.16
R	- 1,92.81		..
03. Medical Education, Training and Research			
105. Allopathy (04) Medical College, Ajmer [90] Construction Works			
O	9,24.24	5,07.14	5,07.14
R	- 4,17.10		..
03. Medical Education, Training and Research			
105. Allopathy (06) Medical College, Kota [90] Construction Works			
O	6,34.27	1,62.87	1,62.87
R	- 4,71.40		..

An anticipated saving of ₹ 28,57.50 lakh under the above eight heads was attributed to slow progress of works.

GRANT No. 019 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4211. Capital Outlay on Family Welfare			
101. Rural Family Welfare Service			
(01) Building			
	..	- 1,11.04	- 1,11.04

Minus expenditure is due to deposit of unspent amount of ₹ 1,11.04 lakh by Public Works Department.

4235. Capital Outlay on Social Security and Welfare			
02. Social Welfare			
102. Child Welfare			
(01) Building			
[90] Construction Works			
O	4,42.49	17.34	17.33
R	- 4,25.15		
			- 0.01

Provision of ₹ 4,42.49 lakh was estimated to construct child welfare building. However, due to less execution of works, a sum of ₹ 4,25.15 lakh was surrendered on 31 March 2012.

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 -
4059. Capital Outlay on Public Works			
80. General			
051. Construction			
(02) General Building (Other Administrative Services-General Administrative Building)			
[01] Through the Chief Engineer, Public Works Department			
O	3,60.30	4,94.76	4,88.35
R	1,34.46		
			- 6.41

Additional funds of ₹ 1,34.46 lakh were provided through re-appropriation on 31 March 2012 due to accelerated progress of works.

Reasons for the final saving of ₹ 6.41 lakh have not been intimated (August 2012).

80. General			
051. Construction			
(06) General Building (Construction of Building under Police Modernisation Scheme)			
O	0.01	80.00	80.00
R	79.99		
			..

Additional funds of ₹ 79.99 lakh were provided through re-appropriation on 31 March 2012 due to transfer of amount in the Personal Deposit Account of RSRDCC Limited.

GRANT No. 019 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4059. Capital Outlay on Public Works			
80. General			
051. Construction			
(31) General Building (Social Justice and Empowerment Department)			
O	2,35.22		
		3,23.16	
R	87.94	3,23.17	+ 0.01

Additional funds of ₹ 87.94 lakh were provided through re-appropriation on 31 March 2012 due to accelerated progress of works.

80. General
051. Construction
(48) Construction of Judicial Buildings
under recommendations of
XIII Finance Commission
[02] Rajasthan Judicial Academy

O	0.01		
		3,00.00	
R	2,99.99	3,00.00	..

Additional funds of ₹ 2,99.99 lakh were provided through re-appropriation on 31 March 2012 due to transfer of funds in the Personal Deposit Account of RSRDCC Limited for construction of Rajasthan Judicial Academy under the recommendations of XIII Finance Commission.

4210. Capital Outlay on Medical and
Public Health
03. Medical Education, Training and
Research
105. Allopathy
(05) Medical College, Jodhpur
[90] Construction works

O	21,00.91		
		22,14.54	
R	1,13.63	22,14.54	..

Additional funds of ₹ 1,13.63 lakh were provided through re-appropriation on 31 March 2012 due to accelerated progress of works.

4250. Capital Outlay on Other Social Services
203. Employment
(08) Vocational Training Improvement
Project (under World Bank assistance)
[90] Construction works

O	0.04		
		1,14.43	
R	1,14.39	1,14.43	..

Additional funds of ₹ 1,14.39 lakh were provided through re-appropriation on 31 March 2012 due to accelerated progress of works.

GRANT No. 019 - (Concl.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
5475. Capital Outlay on Other General Economic Services			
800. Other expenditure			
(14) India Strengthening Statistical Project			
[90] Construction works			
O	0.02		
R	1,02.74		
	1,02.76	1,07.40	+ 4.64

Additional funds of ₹ 1,02.74 lakh were provided through re-appropriation on 31 March 2012 due to receipt of funds from the Government of India for *India Strengthening Statistical Project*.

Reasons for the final excess of ₹ 4.64 lakh have not been intimated (August 2012).

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

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	8,26.90		
S	3,21.40		
R	- 8,50.14		
	2,98.16	4,68.02	+ 1,69.86

An anticipated saving of ₹ 8,50.14 lakh was attributed to slow progress of works.

Reasons for the final excess of ₹ 1,69.86 lakh have not been intimated (August 2012).

80. General			
051. Construction			
(05) General Building (Police Administrative Building)			
[01] Through the Chief Engineer, Public Works Department			
O	11,19.50		
S	18,27.39		
R	1,95.01		
	31,41.90	29,61.84	- 1,80.06
80. General			
051. Construction			
(29) General Building (Construction of Transport building)			
[01] Construction of Building and driving track			
O	2,66.18		
R	22.52		
	2,88.70	2,36.30	- 52.40

Additional funds of ₹ 2,17.53 lakh under the above two heads were provided through re-appropriation on 31 March 2012 due to accelerated progress of works.

Reasons for the final saving of ₹ 2,32.46 lakh under the above two heads have not been intimated (August 2012).

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	39,31,32	40,61,00	39,71,97	- 89,03
Supplementary	1,29,68			
Amount surrendered during the year (31 March 2012)				1,84,74
Charged				
Original	1	1	..	- 1
Supplementary	..			
Amount surrendered during the year (31 March 2012)				1
Capital				
Voted				
Original	6,79,05	14,92,55	4,18,36	- 10,74,19
Supplementary	8,13,50			
Amount surrendered during the year (31 March 2012)				8,24,63

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

- In view of final saving of ₹ 89.03 lakh, provision of ₹ 1,29.67 lakh obtained in March 2012 through second supplementary grant, out of total supplementary grant of ₹ 1,29.68 lakh, to meet increased expenditure on maintenance of residential buildings was excessive.
- In the context of final saving of ₹ 89.03 lakh, the surrender of ₹ 1,84.74 lakh was excessive which resulted in excess expenditure incurred under head "2216-05-053 (01) [11] Proportionate expenditure relating to Major Head 2059 - Establishment (₹ 1,20.16 lakh)".
- Saving occurred mainly under the following heads :-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2216. Housing				
05. General Pool Accommodation				
053. Maintenance and Repairs				
(01) Public Works Department				
(General Expenditure)				
[01] Work charged establishment				
O	12,69.65	11,08.50	10,81.69	- 26.81
S	0.01			
R	- 1,61.16			

Reasons for the anticipated saving of ₹ 1,61.16 lakh and final saving of ₹ 26.81 lakh have not been intimated (August 2012).

GRANT No. 020 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2216. Housing			
05. General Pool Accommodation			
800. Other expenditure			
(01) Works			
[05] For Type V & VI and other accommodations			
O	1,00.00		
R	- 60.42	39.58	39.58
			..

An anticipated saving of ₹ 60.42 lakh was attributed to less execution of minor works.

4. In the following head, in view of final excess, reduction in provision through re-appropriation on 31 March 2012 was excessive:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2216. Housing			
05. General Pool Accommodation			
053. Maintenance and Repairs			
(01) Public Works Department (General Expenditure)			
[11] Proportionate expenditure relating to Major Head 2059 - Establishment			
O	5,63.79		
R	- 2,44.84	3,18.95	4,39.11
			+ 1,20.16

An anticipated saving of ₹ 2,44.84 lakh was due to less adjustment of prorata charges than originally estimated. However, actual adjustment of prorata charges was more than the estimation resulted in there was final excess of ₹ 1,20.16 lakh under the head.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2216. Housing			
05. General Pool Accommodation			
053. Maintenance and Repairs			
(01) Public Works Department (General expenditure)			
[07] For Type V & VI or equivalent and other accommodations			
O	3,20.00		
R	1,21.11	4,41.11	4,41.94
			+ 0.83

Additional funds of ₹ 1,21.11 lakh were provided through re-appropriation on 31 March 2012 due to more execution of minor works.

GRANT No. 020 - (Concl.)**Capital****Voted**

1. Supplementary grant of ₹ 8,13.50 lakh obtained in August 2011 (₹ 6,19.82 lakh) and March 2012 (₹ 1,93.68 lakh) for construction of residential buildings for Tehsildars and Sub-divisional Officers under Revenue Department and construction of rain water harvesting system in residential buildings was unnecessary as the actual expenditure was even less than the original budget estimates.
2. Saving occurred mainly under the following heads: -

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4216. Capital Outlay on Housing			
01. Government Residential Buildings			
106. General Pool Accommodation			
(01) General Residential Buildings			
[04] Through the Rajasthan State Road Development and Construction Corporation Limited	..	- 2,44.08	- 2,44.08

Minus expenditure of ₹ 2,44.08 lakh was due to receipt on account of auction sale of 13 residential flats of Sahayog Apartment Sector-6 Vidhyadhar Nagar, Jaipur .

01. Government Residential Buildings			
700. Other Housing			
(01) General Residential Buildings (Judicial Housing)			
[90] Construction works (through the Chief Engineer, Public Works Department)			
O 1,82.74	27.42	27.43	+ 0.01
R - 1,55.32			

An anticipated saving of ₹ 1,55.32 lakh was attributed to less execution of works.

01. Government Residential Buildings			
700. Other Housing			
(03) General Residential Buildings (Through the Revenue Department)			
[90] Construction works			
S 5,48.51	5.55	5.55	..
R - 5,42.96			

Supplementary grant of ₹ 5,48.51 lakh obtained in August 2011 for construction of residential buildings for Tehsildars and Sub-divisional Officers under Revenue Department was highly excessive in view of anticipated saving under the head. An anticipated saving of ₹ 5,42.96 lakh was due to less execution of works.

GRANT No. 021 - ROADS AND BRIDGES

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

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	12,49,06,04	12,49,08,14	12,38,91,10	- 10,17,04
Supplementary	2,10			
Amount surrendered during the year (31 March 2012)				28,69,86
Charged				
<i>Original</i>	<i>1</i>	32,24	16,21	- 16,03
<i>Supplementary</i>	<i>32,23</i>			
Amount surrendered during the year (31 March 2012)				15,03
Capital				
Voted				
Original	6,71,31,49	12,47,10,39	10,87,97,97	- 1,59,12,42
Supplementary	5,75,78,90			
Amount surrendered during the year (31 March 2012)				1,57,46,12

Notes and comments :

Revenue

Voted

1. In view of final saving of ₹ 10,17.04 lakh, the surrender of ₹ 28,69.86 lakh was excessive which resulted in excess expenditure incurred under head "3054-80-001 (01) [01] Establishment".
2. **Subvention from Central Road Fund** - A part of the revenue realised from excise and import duties on motor spirit is credited to the 'Central Road Fund' which is constituted by Government of India. From that Fund, 80 percent of the proceeds are given out as subventions to the States for expenditure on schemes of road development approved by Government of India. The amount received as subvention is credited to the accounts as grants received from Government of India and is, transferred to the deposit head "Subventions from Central Road Fund" under the Public Account against provision for such transfer made in this grant.

Expenditure booked under this grant every year is met to the extent decided by Government by transfer of amount from the deposit head towards reduction of expenditure under this grant. The subvention of ₹ 1,96,92.00 lakh was received during the year. ₹ 1,18,34.78 lakh were spent during the year on approved schemes.

The balance against the deposit head on 31 March 2012 was ₹ 82,93.87 lakh.

An account of the transactions relating to the deposit head during 2011-12 appears in Statement No. 18 of Finance Accounts 2011-12 under Major Head "8449".

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

1. In view of final saving of ₹ 1,59,12.42 lakh, provision of ₹ 4,00,41.40 lakh obtained in March 2012 through second supplementary grant, out of total supplementary grant of ₹ 5,75,78.90 lakh, was excessive.
2. Out of final saving of ₹ 1,59,12.42 lakh, a sum of ₹ 1,66.30 lakh remained unsurrendered.
3. Saving occurred mainly under the following heads :-

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			
(02) Approach Roads			
[90] Construction works			
O	1,92.02		
R	- 1,15.68	76.34	76.34
			..

An anticipated saving of ₹ 1,15.68 lakh was due to non-execution of construction works for Kelwa Umathi, Jhajhar Roads in district Rajsamand by Public Works Department.

5054. Capital Outlay on Roads and Bridges			
02. Strategic and Border Roads			
337. Road Works			
(03) Through Border Road Development Board			
O	70,35.44		
R	- 30,01.44	40,34.00	38,48.40
			- 1,85.60

Provision of ₹ 30,01.44 lakh was re-appropriated to other heads on 31 March 2012 as per the trend of previous years expenditure because the expenditure was incurred directly on roads by the Border Road Development Board at international border areas for which the sanction was issued by the Government of India with the result there was final saving of ₹ 1,85.60 lakh under the head.

03. State Highways			
337. Road Works			
(05) Roads financed by Central Road Fund			
O	20,81.31		
S	1,07,58.43	1,18,34.77	1,18,34.78
R	- 10,04.97		+ 0.01

An anticipated saving of ₹ 10,04.97 lakh was attributed to less receipt of funds from the Government of India.

03. State Highways			
337. Road Works			
(07) Roads financed by State Road Development Fund			
[90] Construction works			
S	1,05,96.80		
R	- 1,05,96.80	..	..
			..

Provision of ₹ 1,05,96.80 lakh was obtained in March 2012 through second supplementary grant for construction of roads under State Road Development Fund. However, entire provision of ₹ 1,05,96.80 lakh was re-appropriated to other heads on 31 March 2012, reasons for which have not been intimated (August 2012).

GRANT No. 021 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
5054. Capital Outlay on Roads and Bridges			
04. District and Other Roads			
800. Other expenditure			
(02) Other Road Construction Programme			
[02] Externally Aided Project			
O	62,24.72		
R	- 62,24.72	..	..
04. District and Other Roads			
800. Other expenditure			
(03) Roads of Economic Importance			
O	10,61.94		
R	- 3,37.78	7,24.16	7,24.16
04. District and Other Roads			
800. Other expenditure			
(11) Roads of R.I.D.F. financed by NABARD			
[09] Road Renovation Project (Trayodasham)			
O	3,02.75		
R	- 1,63.01	1,39.74	1,39.75
04. District and Other Roads			
800. Other expenditure			
(11) Roads of R.I.D.F. financed by NABARD			
[10] Road Renovation Project (Chaturdasham)			
O	6,86.92		
R	- 5,02.52	1,84.40	1,84.38
04. District and Other Roads			
800. Other expenditure			
(11) Roads of R.I.D.F. financed by NABARD			
[11] Road Renovation Project (Panchdasham)			
O	14,42.96		
R	- 8,91.36	5,51.60	5,51.60
04. District and Other Roads			
800. Other expenditure			
(11) Roads of R.I.D.F. financed by NABARD			
[12] Road Renovation Project (Shashtdasham)			
O	1,90,67.48		
S	37,12.62		
R	- 18,34.25	2,09,45.85	2,09,45.85

An anticipated saving of ₹ 99,53.64 lakh under the above six heads was attributed to less receipt of funds from the Government of India and reduction in plan ceiling.

GRANT No. 021 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
5054. Capital Outlay on Roads and Bridges			
04. District and Other Roads			
800. Other expenditure			
(14) Roads financed by State Road Development Fund			
O	7,01.10		
R	- 1,32.49		
	5,68.61	5,68.62	+ 0.01
04. District and Other Roads			
800. Other expenditure			
(18) Grants on the recommendations of XIII Finance Commission			
O	11,67.14		
R	- 10,78.63		
	88.51	88.51	..
80. General			
001. Direction and Administration			
(01) Percentage Charges			
[91] Percentage Charges for establishment expenditure (2059)			
O	29,72.05		
S	24,60.21		
R	- 8,69.34		
	45,62.92	45,65.47	+ 2.55

An anticipated saving of ₹ 20,80.46 lakh under the above three heads was attributed to less receipt of funds from the Government of India and reduction in plan ceiling

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			
(01) Works			
O	15,40.42		
S	1,75,37.50		
R	26,51.28		
	2,17,29.20	2,17,29.16	- 0.04
03. State Highways			
337. Road Works			
(03) Payment of Land Acquisition			
O	58.92		
R	3,03.48		
	3,62.40	3,62.42	+ 0.02

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				
(04) Provision for renewal and modernisation of roads				
O	9,77.34	26,08.03	26,08.02	
R	16,30.69			- 0.01
03. State Highways				
337. Road Works				
(07) Roads financed by State Road Development Fund				
O	1,40,22.00	1,43,07.88	1,43,07.89	
R	2,85.88			+ 0.01
03. State Highways				
337. Road Works				
(09) Construction of Roads under XIII Finance Commission				
O	11,67.15	20,40.10	20,40.11	
R	8,72.95			+ 0.01
Additional funds of ₹ 57,44.28 lakh under the above five heads were provided through re-appropriation on 31 March 2012 for accelerated progress of works.				
04. District and Other Roads				
800. Other expenditure				
(02) Other Road Construction Programme				
[01] Rural Roads				
O	8,78.60	10,54.34	10,54.34	
R	1,75.74			..
04. District and Other Roads				
800. Other expenditure				
(11) Roads of R.I.D.F. financed by NABARD				
[13] Missing Link Project (Saptdasham)				
O	20,26.12	1,62,07.85	1,62,07.87	
S	1,03,69.46			+ 0.02
R	38,12.27			

Additional funds of ₹ 39,88.01 lakh under the above two head were provided through re-appropriation on 31 March 2012 due to receipt of more funds from the Government of India.

GRANT No. 021 - (Concl.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
5054. Capital Outlay on Roads and Bridges			
04. District and Other Roads			
800. Other expenditure			
(16) Construction of Air Strips			
O	2,75.22		
S	21,43.88	26,85.77	- 1.00
R	2,67.67		

Additional funds of ₹ 2,67.67 lakh were provided through re-appropriation on 31 March 2012 for accelerated progress of works for air strips.

05. Roads			
337. Road Works			
(01) Construction of Inter State Roads			
O	10,00.00		
		11,59.75	
R	1,59.75	11,59.74	- 0.01

Additional funds of ₹ 1,59.75 lakh were provided through re-appropriation on 31 March 2012 for accelerated progress of works for construction of Inter State Roads.

80. General			
001. Direction and Administration			
(01) Percentage Charges			
[93] Percentage Charges for Roads and Bridges (3054)			
O	11,14.51		
		17,11.09	
R	5,96.58	17,12.05	+ 0.96

Additional funds of ₹ 5,96.58 lakh were provided through re-appropriation on 31 March 2012 for adjustment of percentage charges as per works outlay.

80. General			
800. Other expenditure			
(01) Machinery and Equipments			
[92] Percentage charges for Tools and Plants			
O	7,43.00		
		11,40.73	
R	3,97.73	11,41.37	+ 0.64

Additional funds of ₹ 3,97.73 lakh were provided through re-appropriation on 31 March 2012 for adjustment of percentage charges as per works outlay.

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	13,15,24			
Supplementary	1	13,15,25	12,61,32	- 53,93
Amount surrendered during the year (31 March 2012)				53,88
Charged				
Original	4			
Supplementary	49	53	50	- 3
Amount surrendered during the year (31 March 2012)				3
Capital				
Voted				
Original	2,29,65,31			
Supplementary	..	2,29,65,31	1,77,37,22	- 52,28,09
Amount surrendered during the year (31 March 2012)				52,26,72
Charged				
Original	7			
Supplementary	..	7	..	- 7
Amount surrendered during the year (31 March 2012)				7

Notes and comments :

Capital

Voted

1. Persistent savings were noticed during the years 2007-08, 2008-09, 2009-10, 2010-11 and 2011-12 to the extent of ₹ 36,09.25 lakh, ₹ 32,29.94 lakh, ₹ 70,73.52 lakh, ₹ 22,69.65 lakh and ₹ 52,28.09 lakh respectively ranging from 9.34 percent to 27.66 percent of the total budget under the Grant. One of the reason for the persistent savings over these years was reduction in plan ceiling.

GRANT No. 022 - (Contd.)

2. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4705. Capital Outlay on Command Area Development			
101. Development of Indira Gandhi Nahar Area			
(05) Land Development works through Chief Engineer, Command Area Development I.G.N.P.			
[03] Land Development Work-Stage-II			
O 1,50.00	69.39	69.39	..
R - 80.61			

Provision of ₹ 1,50.00 lakh was estimated to provide irrigation facilities at cultivator's field by construction of lined water courses. However, there was an anticipated saving of ₹ 80.61 lakh under the head, reasons for which have not been intimated (August 2012).

102. Development of Chambal Area

(01) Through the Area Development Commissioner

[01] Land Development

O 18,49.73	10,30.46	10,30.47	+ 0.01
R - 8,19.27			

Provision of ₹ 18,49.73 lakh was estimated for improvement of land and water management by construction of field channels, re-alignment of field boundaries and land shaping/ levelling. However, due to non-conducting of on farm development works during the year, there was an anticipated saving of ₹ 8,19.27 lakh under the head.

103. Development of Bhakra and Gang Areas

(03) Amarsingh Jassana Distributory

[02] Amarsingh Jassana Project

O 29,31.18	14,40.46	14,40.06	- 0.40
R - 14,90.72			

Provision of ₹ 29,31.18 lakh was estimated to provide irrigation facilities at the cultivators field by construction of lined watercourses in 13750 hectares area. However, there was an anticipated saving of ₹ 14,90.72 lakh under the head, reasons for which have not been intimated (August 2012).

105. Sidhmukh Nohar Project

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

O 40,42.42	8,25.47	8,25.46	- 0.01
R - 32,16.95			

Provision of ₹ 40,42.42 lakh was estimated mainly to provide irrigation facilities at the cultivators field by construction of lined watercourses in 17550 hectares area. However, there was an anticipated saving of ₹ 32,16.95 lakh under the head, reasons for which have not been intimated (August 2012).

GRANT No. 022 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4705. Capital Outlay on Command Area Development			
106. Development of Bisalpur Area			
(01) Through the Development Commissioner cum Area Development Commissioner			
[02] Land Development Works			
O	15,27.05		
R	- 4,61.05		
	10,66.00	10,65.68	- 0.32

Provision of ₹ 15,27.05 lakh was estimated for construction of Pucca water courses in 14000 hectares area. However, due to revision in target for construction of Pucca water courses from 14000 hectares to 10000 hectares area, there was an anticipated saving of ₹ 4,61.05 lakh under the head.

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	35,62.76		
R	- 22,58.69		
	13,04.07	13,04.06	- 0.01

Provision of ₹ 35,62.76 lakh was estimated mainly for irrigation facilities at the cultivators field by construction of lined watercourses in 16200 hectares area. However, there was an anticipated saving of ₹ 22,58.69 lakh under the head, reasons for which have not been intimated (August 2012).

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4575. Capital Outlay on Other Special Areas Programmes			
01. Dangs District			
101. Development of Dang Areas			
(01) Work Execution			
[01] For Zila Parishads (Rural Development Cell)			
O	1,21.21		
R	5,61.60		
	6,82.81	6,82.81	..
02. Backward Areas			
102. Development of Mewat Area			
(01) Work Execution			
[01] For Zila Parishads (Rural Development Cell)			
O	5,08.90		
R	5,44.05		
	10,52.95	10,52.95	..

GRANT No. 022 - (Concl.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4575. Capital Outlay on Other Special Areas Programmes			
02. Backward Areas			
103. Magra Area Development			
(01) Work Execution			
[01] For Zila Parishads			
(Rural Development Cell)			
O	3,51.00		
R	3,51.00		
	7,02.00	7,02.00	..

Additional funds of ₹ 14,56.65 lakh under the above three heads were provided through re-appropriation on 31 March 2012 for development works under these areas in compliance to announcement made in the budget speech.

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

O	63,29.13		
R	16,39.99		
	79,69.12	79,69.12	..

Additional funds of ₹ 16,39.99 lakh were provided through re-appropriation on 31 March 2012 due to receipt of more funds from the Government of India.

4. Mandi Development Fund-

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

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

No contribution was made to the fund during 2011-12. No expenditure was incurred during the year on development of *Mandis*. The balance at the credit of the fund on 31 March 2012 was ₹ 3.10 lakh, which appears in Statement No. 19 of the Finance Accounts 2011-12.

GRANT No. 023 - LABOUR AND EMPLOYMENT

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

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	1,19,16,92	1,64,57,99	1,60,68,18	- 3,89,81
Supplementary	45,41,07			
Amount surrendered during the year (31 March 2012)				3,22,71
Charged				
Original	3	9,74	9,72	- 2
Supplementary	9,71			
Amount surrendered during the year (31 March 2012)				1
Capital				
Voted				
Original	1,56,04	5,82,52	3,25,49	- 2,57,03
Supplementary	4,26,48			
Amount surrendered during the year (31 March 2012)				2,57,03

Notes and comments :

Revenue

Voted

- In view of final saving of ₹ 3,89.81 lakh, provision of ₹ 35,41.06 lakh obtained in March 2012 through second supplementary grant, out of total supplementary grant of ₹ 45,41.07 lakh, was excessive.
- Out of final saving of ₹ 3,89.81 lakh, a sum of ₹ 67.10 lakh remained unsurrendered.
- Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2230. Labour and Employment			
01. Labour			
101. Industrial Relations			
(01) Divisional and District Office			
O	8,31.94	7,70.50	- 0.32
R	- 61.44		

An anticipated saving of ₹ 61.44 lakh was attributed mainly to posts remaining vacant.

GRANT No. 023 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2230. Labour and Employment			
01. Labour			
102. Working Conditions and Safety			
(01) Inspector of Workers			
O	6,99.14	6,50.45	6,50.45
R	- 48.69		

An anticipated saving of ₹ 48.69 lakh was attributed mainly to posts remaining vacant.

03. Training			
003. Training of Craftsmen and Supervisors			
(01) Crafts Training Scheme			
O	62,06.79	58,55.77	58,49.53
R	- 3,51.02		

An anticipated saving of ₹ 3,51.02 lakh was attributed mainly to posts remaining vacant.

Reasons for the final saving of ₹ 6.24 lakh have not been intimated (August 2012).

03. Training			
101. Industrial Training Institutes			
(03) Vocational Training Improvement Project (under World Bank assistance)			
O	1,45.20	97.76	95.98
R	- 47.44		

Reasons for the anticipated saving of ₹ 47.44 lakh have not been intimated (August 2012).

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2230. Labour and Employment			
02. Employment Service			
800. Other expenditure			
(07) Akshat Kaushal Yojana			
[01] Kaushal Training Voucher			
O	65.43	2,26.42	2,26.42
R	1,60.99		

Provision of ₹ 65.43 lakh was estimated for training expenditure on eligible unemployed persons. Further, additional funds of ₹ 1,60.99 lakh were provided through re-appropriation on 31 March 2012 for Rajasthan Knowledge Corporation Limited for payment of pending bills.

GRANT No. 023 - (Concl.)

5. In the following head, in view of final saving, augmentation of provision through re-appropriation on 31 March 2012 was excessive:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
3475. Other General Economic Services			
108. Urban Oriented Employment Programmes			
(01) Swarn Jayanti Shahari Rozgar Yojana			
[10] Development Work			
O	15,71.60		
S	35,25.39	51,78.20	51,20.93
R	81.21		- 57.27

A provision of ₹ 15,71.60 lakh was estimated to provide self-employment opportunities, development of various basic and physical amenities and social activities to uplift the urban population living below the poverty line. Further, additional funds of ₹ 81.21 lakh were provided through re-appropriation on 31 March 2012 in anticipation of receipt of more funds from the Government of India.

However, there was final saving of ₹ 57.27 lakh remained under the head, reasons for which have not been intimated (August 2012).

Capital**Voted**

- In view of final saving of ₹ 2,57.03 lakh, provision of ₹ 4,26.48 lakh obtained in March 2012 through second supplementary grant to utilise the unspent amount received under Vocational Training Improvement Project was excessive.
- Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4250 Capital Outlay on Other Social Services			
203. Employment			
(04) Training			
[01] Tools and Plants			
O	1,42.00		
R	- 75.64	66.36	66.36
			..
203. Employment			
(07) Vocational Training Improvement Project (under World Bank assistance)			
[01] Tools and Plants			
O	0.04		
S	4,26.48	2,59.13	2,59.13
R	- 1,67.39		..

An anticipated saving of ₹ 75.64 lakh was due to late receipt of sanction for purchase of machinery and equipments.

Provision of ₹ 4,26.48 lakh was obtained in March 2012 through second supplementary grant to utilise the unspent amount received under Vocational Training Improvement Project.

An anticipated saving of ₹ 1,67.39 lakh was due to non-purchase of computers and peripherals for 114 ITI's and SPIU because of non-fulfil the terms and conditions of World Bank by the suppliers.

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 Education, Sports, Art and Culture

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	1,03,28,22,88	1,09,83,69,60	1,04,69,57,66	- 5,14,11,94
Supplementary	6,55,46,72			
Amount surrendered during the year (31 March 2012)				3,04,98,54
Charged				
Original	7	2,65	2,59	- 6
Supplementary	2,58			
Amount surrendered during the year (31 March 2012)				6
Capital				
Voted				
Original	48,03,60	89,35,29	80,85,56	- 8,49,73
Supplementary	41,31,69			
Amount surrendered during the year (31 March 2012)				5,97,30

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

- In view of final saving of ₹ 5,14,11.94 lakh, provision of ₹ 6,55,46.70 lakh obtained in March 2012 through second supplementary grant, out of total supplementary grant of ₹ 6,55,46.72 lakh, was excessive.
- Out of final saving of ₹ 5,14,11.94 lakh, a sum of ₹ 2,09,13.40 lakh remained unsurrendered.
- Saving occurred mainly under the following heads :-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2202. General Education				
01. Elementary Education				
101. Government Primary Schools				
(02) Upper Primary Schools for Girls				
O	33,00.58	29,84.52	29,84.45	- 0.07
R	- 3,16.06			

GRANT No. 024 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2202. General Education			
01. Elementary Education			
101. Government Primary Schools			
(03) Primary Schools for Boys			
O	1,13,01.96		
R	- 1,89.09		
	1,11,12.87	1,11,09.97	- 2.90

An anticipated saving of ₹ 5,05.15 lakh under the above two heads was attributed mainly to posts remaining vacant.

01. Elementary Education			
102. Assistance to Non-Government Primary Schools			
(01) Upper Primary Schools for Boys			
O	4,25.00		
S	0.01		
R	- 79.99		
	3,45.02	3,45.01	- 0.01

01. Elementary Education			
102. Assistance to Non-Government Primary Schools			
(03) Primary Schools for Boys			
O	4,40.00		
S	0.01		
R	- 1,34.00		
	3,06.01	3,06.01	..

01. Elementary Education			
102. Assistance to Non-Government Primary Schools			
(04) Primary Schools for Girls			
O	2,75.00		
S	0.01		
R	- 69.38		
	2,05.63	2,05.62	- 0.01

An anticipated saving of ₹ 2,83.37 lakh under the above three heads was attributed mainly to less release of grants to Non- Government Primary Schools, detailed reasons for which have not been intimated (August 2012).

01. Elementary Education			
197. Assistance to Block Panchayats/Intermediate level Panchayats			
(01) Upper Primary Schools (Boys)			
[01] Establishment Expenditure			
O	20,68,67.80		
R	- 1,83,92.04		
	18,84,75.76	18,63,73.17	- 21,02.59

01. Elementary Education			
197. Assistance to Block Panchayats/Intermediate level Panchayats			
(02) Upper Primary Schools (Girls)			
[01] Establishment Expenditure			
O	3,00,02.68		
R	- 1,02,77.11		
	1,97,25.57	1,96,43.97	- 81.60

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) Primary Schools (Boys)			
[01] Establishment Expenditure			
O	2,03,25.15	1,97,97.33	1,97,07.50
R	- 5,27.82			- 89.83
01. Elementary Education			
197. Assistance to Block Panchayats/Intermediate level Panchayats			
(07) Inspection			
[01] Establishment Expenditure			
O	44,15.25	39,92.86	39,83.64
R	- 4,22.39			- 9.22

An anticipated saving of ₹ 2,96,19.36 lakh under the above four heads was attributed mainly to posts remaining vacant.

Reasons for the saving of ₹ 22,83.24 lakh under the above four heads have not been intimated (August 2012).

- 01. Elementary Education
- 197. Assistance to Block Panchayats/Intermediate level Panchayats
- (12) Female Para-teacher

O	5,00.00	3,23.45	3,23.45	..
R	- 1,76.55			

Provision of ₹ 5,00.00 lakh was estimated for honorarium to Female Para-teachers. The target was 996 Female Para-teachers. However, due to less release of grants to Female Para-teachers, provision of ₹ 1,76.55 lakh was re-appropriated to other heads on 31 March 2012.

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

O	17,60.00	18,47.46	18,47.46	..
S	5,47.60			
R	- 4,60.14			

Provision of ₹ 17,60.00 lakh was estimated for honorarium to Madarsa Para-teachers. The target was 2619 Madarsa Para-teachers. Further, a sum of ₹ 5,47.60 lakh obtained in March 2012 through second supplementary grant due to receipt of more grants from the Government of India was excessive in view of anticipated saving under the head.

Provision of ₹ 4,60.14 lakh was re-appropriated to other heads on 31 March 2012 due to less release of grants to Madarsa schools.

GRANT No. 024 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2202. General Education			
02. Secondary Education			
101. Inspection			
(01) General expenditure			
O	39,56.03	34,35.70	33,51.70
R	- 5,20.33			- 84.00

An anticipated saving of ₹ 5,20.33 lakh was attributed mainly to posts remaining vacant and non-payment to concerns under Special Services of Departments as the matter was under arbitration.

Reasons for the final saving of ₹ 84.00 lakh have not been intimated (August 2012).

- 02. Secondary Education
- 107. Scholarships
- (12) Pre-matric Scholarships to scavenger boys/ girls

O	1,11.00	15,56.70	15,56.91	+ 0.21
S	17,79.79			
R	- 3,34.09			

Provision of ₹ 1,11.00 lakh was estimated for pre-matric scholarships to scavenger students. Further, a sum of ₹ 17,79.79 lakh obtained in March 2012 through second supplementary grant due to receipt of more funds from the Government of India was excessive in view of anticipated saving under the head.

Provision of ₹ 3,34.09 lakh was re-appropriated to other heads on 31 March 2012 due to less receipt of applications from eligible students than estimated.

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

O	28,91,54.65	29,40,94.27	28,30,84.07	- 1,10,10.20
S	1,23,82.36			
R	- 74,42.74			

Provision of ₹ 1,23,82.36 lakh obtained in March 2012 through second supplementary grant for payment of pay and allowances to new employees and payment of dearness allowance at increased rate was unnecessary in view of anticipated saving and final saving under the head.

An anticipated saving of ₹ 74,42.74 lakh was due mainly to posts remaining vacant.

Reasons for the final saving of ₹ 1,10,10.20 lakh have not been intimated (August 2012).

- 02. Secondary Education
- 109. Government Secondary Schools
- (02) Girls School

O	5,16,74.77	4,87,24.11	4,46,40.01	- 40,84.10
R	- 29,50.66			

An anticipated saving of ₹ 29,50.66 lakh was due mainly to posts remaining vacant.

Reasons for the final saving of ₹ 40,84.10 lakh have not been intimated (August 2012).

GRANT No. 024 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2202. General Education			
02. Secondary Education			
109. Government Secondary Schools			
(07) Rashtriya Madhyamik Siksha Abhiyan			
[01] Secondary Education Expedition- General expenditure			
O	64,43.94	43,19.46	43,19.46
R	- 21,24.48		

Provision of ₹ 64,43.94 lakh was estimated for up-gradation of 1900 upper primary schools to secondary schools and 500 new additional faculty in Sr. Secondary Schools. However, due to non-receipt of funds from the Government of India, a sum of ₹ 21,24.48 lakh was re-appropriated to other heads on 31 March 2012.

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

O	33,54.70	17,68.69	17,68.69
R	- 15,86.01		

Provision of ₹ 33,54.70 lakh was estimated for construction of girls hostels in backward areas. However, due to non-receipt of funds from the Government of India, a sum of ₹ 15,86.01 lakh was re-appropriated to other heads on 31 March 2012.

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

O	14,45.00	12,56.63	12,56.63
R	- 1,88.37		

Provision of ₹ 14,45.00 lakh was estimated for establishment of Model Schools. However, due to non-receipt of funds from the Government of India, a sum of ₹ 1,88.37 lakh was re-appropriated to other heads on 31 March 2012.

03. University and Higher Education
103. Government Colleges and Institutes
(01) Basic Training College

O	5,40.68	4,91.11	4,90.78
S	1,32.00		
R	- 1,81.57			- 0.33

Provision of ₹ 1,32.00 lakh obtained in March 2012 through second supplementary grant due to receipt of more funds from the Government of India was unnecessary in view of anticipated saving under the head.

An anticipated saving of ₹ 1,81.57 lakh was due to late release of orders for payment of salary to regular lecturers appointed under Rajasthan Rural Education Service and regular pay scale to lecturers appointed through R.P.S.C. after completion of probation resulted in non-calculation of Income Tax and non-receipt of employees ID number, the pay bills of these employees could not be submitted to Treasuries.

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	2,73,07.21		
S	78,01.03	3,50,43.71	3,46,98.68
R	- 64.53		- 3,45.03

Total saving of ₹ 4,09.56 lakh (₹ 64.53 lakh and ₹ 3,45.03 lakh) was due to late release of orders for payment of pay to regular lecturers appointed under Rajasthan Rural Education Service and regular pay scale to lecturers appointed through R.P.S.C. after completion of probation resulted in non-calculation of LPC Income Tax and non-receipt of employees ID number, the pay bills of these employees could not be submitted to Treasuries.

03. University and Higher Education
103. Government Colleges and Institutes
(08) Law College

O	1,17.00	13.86	13.86	..
R	- 1,03.14			

Provision of ₹ 1,03.14 lakh was re-appropriated to other heads on 31 March 2012 due to posts of professors remained vacant.

03. University and Higher Education
800. Other expenditure
(02) National Mission for Education through I.C.T.

O	1,00.00	28.73	28.58	- 0.15
R	- 71.27			

Provision of ₹ 71.27 lakh was re-appropriated to other heads on 31 March 2012 due to less expenditure intimated by the Government Colleges.

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

O	33,79.78	27,03.71	27,03.71	..
R	- 6,76.07			

The provision of ₹ 33,79.78 lakh was estimated to implement the *Saakshar Bharat Programme* for the adults in the age group of 15 and above specially for women, SC, ST, Minorities and other deprived groups to make them literate. However, due to less receipt of funds from the Government of India for *Adult Education Programme* and subsequently less matching share was released by the State Government, the anticipated saving of ₹ 6,76.07 lakh was re-appropriated to other heads on 31 March 2012.

2203. Technical Education
102. Assistance to Universities for
Technical Education
(05) Rajasthan Technical University,
Kota

O	2,83.50	1,47.00	1,47.00	..
S	0.01			
R	- 1,36.51			

Provision of ₹ 1,36.51 lakh was re-appropriated to other heads on 31 March 2012 due to non-release of grants to the University.

GRANT No. 024 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2203. Technical Education			
105. Polytechnics			
(01) General expenditure			
O	64,58.41	63,71.31	63,69.20
R	- 87.10			- 2.11
An anticipated saving of ₹ 87.10 lakh was attributed mainly to some posts remaining vacant.			
800. Other expenditure			
(01) Technical Education Quality Reform Programme			
O	20,00.00	50.00	50.00
R	- 19,50.00		
Provision of ₹ 20,00.00 lakh was estimated for Technical Education Quality Reform Programme. In the scheme, 75 percent share was Government of India and the State share was 25 percent. However, due to non-receipt of funds from the Government of India and consequently non-release of State share, the anticipated saving of ₹ 19,50.00 lakh was re-appropriated to other heads on 31 March 2012.			
2204. Sports and Youth Services			
102. Youth Welfare Programme for students			
(01) Nation Cadet Core			
[01] Senior Division			
O	12,83.92	12,22.63	12,17.71
R	- 61.29			- 4.92
An anticipated saving of ₹ 61.29 lakh was attributed to posts remaining vacant.			
Reasons for the final saving of ₹ 4.92 lakh have not been intimated (August 2012).			
102. Youth Welfare Programme for students			
(02) Nation Service Scheme (5:7)			
[01] College			
O	4,60.00	3,90.50	3,90.50
R	- 69.50		
102. Youth Welfare Programme for students			
(02) Nation Service Scheme (5:7)			
[02] Higher Secondary School			
O	3,75.50	2,65.85	2,65.85
R	- 1,09.65		
102. Youth Welfare Programme for students			
(03) Grants-in-aid to Rajasthan Bharat Scout and Guides			
O	8,44.60	7,65.12	7,65.12
S	0.01		
R	- 79.49		
Reasons for the anticipated saving of ₹ 2,58.64 lakh under the above three heads have not been intimated (August 2012).			

GRANT No. 024 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2205. Art and Culture			
102. Promotion of Arts and Culture			
(11) Jawahar Kala Kendra			
O	4,15.09		
S	0.02	3,19.81	3,19.81
R	- 95.30		..

An anticipated saving of ₹ 95.30 lakh was attributed to less release of grants to Jawahar Kala Kendra against creation of capital assets.

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			
102. Assistance to Non Government Primary Schools			
(05) Specific Schools			
O	3,95.00		
S	0.01	4,93.74	4,93.73
R	98.73		- 0.01

Additional funds of ₹ 98.73 lakh were provided through re-appropriation on 31 March 2012 due to release of more grants.

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

O	19,44,48.00		
S	0.01	19,99,42.07	19,99,31.61
R	54,94.06		- 10.46

Additional funds of ₹ 54,94.06 lakh were provided through re-appropriation on 31 March 2012 due to release of more grants.

Reasons for the final saving of ₹ 10.46 lakh have not been intimated (August 2012).

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

O	32,61.49		
S	32.10	34,13.03	33,96.97
R	1,19.44		- 16.06

Additional funds of ₹ 1,19.44 lakh were provided through re-appropriation on 31 March 2012 due to increase in number of girls students for incentive who scored more than 75 percent marks in class X.

Reasons for the final saving of ₹ 16.06 lakh have not been intimated (August 2012).

GRANT No. 024 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2202. General Education			
02. Secondary Education			
107. Scholarships			
(05) Pre-matric Scholarships to students of Scheduled Castes			
O	16,35.00		
R	3,72.46		
	20,07.46	20,04.46	- 3.00
02. Secondary Education			
107. Scholarships			
(06) Pre-matric Scholarships to students of Scheduled Tribes			
O	12,75.00		
R	2,71.43		
	15,46.43	15,46.54	+ 0.11
Provision of ₹ 29,10.00 lakh under the above two heads was estimated for pre-matric scholarships to the 145363 students of SC and 142659 students of ST. Further, additional funds of ₹ 6,43.89 lakh under the above two heads were provided through re-appropriation on 31 March 2012 for payment of scholarships at increased rate and increase in number of students.			
02. Secondary Education			
107. Scholarships			
(11) Pre-matric Scholarships to students of minority class			
O	8,00.00		
R	12,66.03		
	20,66.03	20,66.03	..
Provision of ₹ 8,00.00 lakh was estimated for pre-matric scholarships to the students of minority. Further, additional funds of ₹ 12,66.03 lakh were provided through re-appropriation on 31 March 2012 for payment of scholarships as per actual number of beneficiaries.			
02. Secondary Education			
110. Assistance to Non-Government Secondary Schools			
(02) Other Schools			
O	19,50.00		
S	0.01		
R	1,25.63		
	20,75.64	20,78.16	+ 2.52
Additional funds of ₹ 1,25.63 lakh were provided through re-appropriation on 31 March 2012 due to release of more grants.			
03. University and Higher Education			
102. Assistance to Universities			
(01) Grants to Rajasthan University			
O	49,00.00		
R	6,00.00		
	55,00.00	55,00.00	..

GRANT No. 024 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2202. General Education			
03. University and Higher Education			
102. Assistance to Universities			
(02) Grants to Jai Narain Vyas University, Jodhpur			
O	50,00.00	57,00.00	..
R	7,00.00		
03. University and Higher Education			
102. Assistance to Universities			
(03) Grants to Sukhadia University			
O	18,00.00	24,59.00	..
R	6,59.00		
03. University and Higher Education			
102. Assistance to Universities			
(05) Grants to Maharshi Dayanand Saraswati University, Ajmer			
O	0.01	3,00.00	..
R	2,99.99		
Additional funds of ₹ 22,58.99 lakh under the above four heads were provided through re-appropriation on 31 March 2012 due to release of more grants to Universities.			
03. University and Higher Education			
103. Government Colleges and Institutes			
(03) Government Colleges (for women)			
O	69,59.97	87,98.59	+ 0.41
R	18,38.62		
Additional funds of ₹ 18,38.62 lakh were provided through re-appropriation on 31 March 2012 due to payment of dearness allowance at increased rate and inclusion of employees of aided institutions.			
03. University and Higher Education			
104. Assistance to Non-Government Colleges and Institutes			
(01) Teachers Training College			
O	2,50.00	3,64.78	..
R	1,14.78		
Provision of ₹ 2,50.00 lakh was estimated to improve teachers education. Further, additional funds of ₹ 1,14.78 lakh were provided through re-appropriation on 31 March 2012 due to release of more grants to training colleges for payment of outstanding liabilities.			
03. University and Higher Education			
104. Assistance to Non-Government Colleges and Institutes			
(02) Colleges			
O	10,60.00	13,63.89	- 0.20
R	3,03.89		
Additional funds of ₹ 3,03.89 lakh were provided through re-appropriation on 31 March 2012 to meet expenditure on pay and allowances of lecturers and non teaching staff of aided colleges.			

GRANT No. 024 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2202. General Education			
04. Adult Education			
200. Other Adult Education Programme			
(01) Through the Director, Literacy and Continuous Education			
O	7,42.52	11,42.99	11,42.58
R	4,00.47			- 0.41

The provision of ₹ 7,42.52 lakh was estimated to literate the persons of 15-35 age group illiterates through Continuous Education Centres specially literate the women to prepare them for self employment through vocational training, teach them to take care of health and family welfare programme and to get free the society from illiteracy. Further, additional funds of ₹ 4,00.47 lakh were provided through re-appropriation on 31 March 2012 for payment of outstanding liabilities from State Share.

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

O	13,23.68	14,44.18	14,44.18	..
S	12.72			
R	1,07.78			

Additional funds of ₹ 1,07.78 lakh were provided through re-appropriation on 31 March 2012 due to payment of pay and allowances of employees of Non-Government Aided Educational Institutions through this head and payment of increased pay and arrears to College Lecturers as per the decision of Hon'ble High Court.

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

O	2,00.00	4,07.05	4,07.05	..
S	0.01			
R	2,07.04			

Additional funds of ₹ 2,07.04 lakh were provided through re-appropriation on 31 March 2012 mainly for release of grants to Non-Government Aided Educational Institutions.

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

O	27,71.40	33,41.80	33,41.43	- 0.37
S	1.00			
R	5,69.40			

Reasons for providing additional funds of ₹ 5,69.40 lakh through re-appropriation on 31 March 2012 have not been intimated (August 2012).

2203. Technical Education
104. Assistance to Non-Government Technical Colleges and Institutes
(04) Manak Lal Verma Textile Institute, Bhilwara

O	1,27.00	1,90.00	1,90.00	..
S	0.01			
R	62.99			

Reasons for providing additional funds of ₹ 62.99 lakh through re-appropriation on 31 March 2012 have not been intimated (August 2012).

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			
(09) Engineering College, Bharatpur			
O	50.00		
R	1,79.31	2,29.31	2,29.31
			..
Additional funds of ₹ 1,79.31 lakh were provided through re-appropriation on 31 March 2012 for construction of approach roads and land acquisition for Engineering College, Bharatpur.			
104. Assistance to Non-Government Technical Colleges and Institutes			
(10) Women Engineering College, Ajmer			
O	60.00		
S	0.01	2,60.00	2,60.00
R	1,99.99		
			..
Additional funds of ₹ 1,99.99 lakh were provided through re-appropriation on 31 March 2012 due to receipt of more funds from the Government of India for construction of SC/ST girls hostels in Women Engineering College, Ajmer under <i>Babu Jagjeevan Ram Yojana</i> .			
2204. Sports and Youth Services			
104. Sports and Games			
(03) Play and Club			
[01] Establishment of fund for Navachar			
O	50.00		
R	1,50.00	2,00.00	2,00.00
			..
Reasons for providing additional funds of ₹ 1,50.00 lakh through re-appropriation on 31 March 2012 have not been intimated (August 2012).			
2205. Art and Culture			
102. Promotion of Arts and Culture			
(03) Incentive to Sangeet Natak Academy			
O	1,33.00		
S	0.01	3,04.10	3,04.10
R	1,71.09		
			..
Reasons for providing additional funds of ₹ 1,71.09 lakh through re-appropriation on 31 March 2012 have not been intimated (August 2012).			
102. Promotion of Arts and Culture			
(12) Grants-in-aid to Autonomous Bodies and Voluntary Agencies			
O	50.00		
R	1,77.05	2,27.05	2,28.05
			+ 1.00
Additional funds of ₹ 1,77.05 lakh were provided through re-appropriation on 31 March 2012 due to release of funds to various Voluntary Institutions those are doing work relating to Art and Culture.			
102. Promotion of Arts and Culture			
(15) Amber Development and Management Authority			
O	5,50.00		
S	0.02	7,37.62	7,37.62
R	1,87.60		
			..
Reasons for providing additional funds of ₹ 1,87.60 lakh through re-appropriation on 31 March 2012 have not been intimated (August 2012).			

GRANT No. 024 - (Contd.)

5. In view of final saving under the following head, augmentation of provision through re-appropriation on 31 March 2012 was excessive:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2202. General Education			
01. Elementary Education			
101. Government Primary Schools			
(05) Primary Schools (through the Director, Sanskrit Education)			
O	67,92.00		
R	48,64.98		
	1,16,56.98	86,57.01	- 29,99.97

Additional funds of ₹ 48,64.98 lakh were provided through re-appropriation on 31 March 2012 for payment of pay and allowances to Non-Government Aided Educational Institutions and employees of Sanskrit Education engaged under *Sarva Siksha Abhiyan* were highly excessive as the Sanskrit Education Department was deposited two cheques amounting to ₹ 30,00.00 lakh in the Government account with the consent of State Government. These cheques were received from *Prarambhik Shiksha Parishad* on account of payment of pay and allowances to staff engaged under *Sarva Siksha Abhiyan* and this amount was the part of funds received directly from the Government of India under *Sarva Siksha Abhiyan*. This transaction was absolute violation of Government Financial Rules.

Capital**Voted**

- In view of final saving of ₹ 8,49.73 lakh, provision of ₹ 41,31.68 lakh obtained in March 2012 through second supplementary grant, out of total supplementary grant of ₹ 41,31.69 lakh, was excessive.
- Out of final saving of ₹ 8,49.73 lakh, a sum of ₹ 2,52.43 lakh remained unsurrendered.
- Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4202. Capital Outlay on Education, Sport, Art and Culture			
02. Technical Education			
104. Polytechnics			
(04) Construction work for IIIT			
O	1,00.00		
R	- 1,00.00		

Reasons for surrendering the entire provision of ₹ 1,00.00 lakh on 31 March 2012 have not been intimated (August 2012).

- Sports and Youth Services
- Sport Stadia
- (01) Through the Sport Department-District Sports Complex

O	50.00		
S	6,63.60		
R	- 2,00.00		
	5,13.60	3,17.40	- 1,96.20

Reasons for the anticipated saving of ₹ 2,00.00 lakh and final saving of ₹ 1,96.20 lakh have not been intimated (August 2012).

GRANT No. 024 - (Concl.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4202. Capital Outlay on Education, Sport, Art and Culture			
04. Art and Culture			
106. Museums			
(05) For establishment of International Museum in S.M.S. Town Hall and Jaleb Chowk			
O	10,00.00		
		5,00.00	
R	- 5,00.00		..

An anticipated saving of ₹ 5,00.00 lakh was attributed to late release of work order by executive agency Amber Development and Management Authority for establishment of International Museum in Sawai Man Singh Town Hall.

04. Art and Culture			
800. Other expenditure			
(01) Arabic and Persian Research Institute Centre			
O	38.87	38.87	0.85
			- 38.02

Reasons for the final saving of ₹ 38.02 lakh have not been intimated (August 2012).

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 -
4202. Capital Outlay on Education, Sport, Art and Culture			
04. Art and Culture			
106. Museums			
(02) Archaeology and Survey (50:50)			
O	1,45.52		
		3,53.80	
R	2,08.28		- 0.13

Additional funds of ₹ 2,08.28 lakh were provided through re-appropriation on 31 March 2012 for protection work of old materials in museums.

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

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	1,17,46,55	1,20,03,55	1,17,02,48	- 3,01,07
Supplementary	2,57,00			
Amount surrendered during the year (31 March 2012)				3,00,99
Charged				
Original	4	68	57	- 11
Supplementary	64			
Amount surrendered during the year (31 March 2012)				10

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

- Provision of ₹ 2,57.00 lakh obtained in March 2012 through second supplementary grant mainly to meet expenditure on computerisation of treasuries under Mission Mode Project was unnecessary as the actual expenditure was even 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			
(01) Treasury Establishment			
O	68,64.42	67,89.24	+ 9.19
R	- 84.37		

An anticipated saving of ₹ 84.37 lakh was attributed mainly to 512 posts remaining vacant in Treasuries and Sub-Treasuries.

Reasons for the final excess of ₹ 9.19 lakh have not been intimated (August 2012).

098. Local Fund Audit

(01) Director, Local Fund Accounts

O	20,80.79	19,13.31	19,11.41	- 1.90
R	- 1,67.48			

An anticipated saving of ₹ 1,67.48 lakh was attributed mainly to 121 posts remaining vacant against 561 sanctioned posts.

GRANT No. 025 - (Concl.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2054. Treasury and Accounts Administration			
800. Other expenditure			
(03) Director, Inspection			
O	6,66.84		
R	- 66.74		
	6,00.10	5,99.95	- 0.15

An anticipated saving of ₹ 66.74 lakh was attributed mainly to 18 posts remaining vacant under various cadres.

GRANT No. 026 – MEDICAL AND PUBLIC HEALTH AND SANITATION

Major heads :Revenue - 2210. Medical and Public Health,
2211. Family Welfare and
3606. Aid Materials and Equipment

Capital - 4210. Capital Outlay on Medical and Public Health and
6210. Loans for Medical and Public Health

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	27,52,39,92	31,77,79,36	29,84,60,76	- 1,93,18,60
Supplementary	4,25,39,44			
Amount surrendered during the year (31 March 2012)				2,05,71,76
Charged				
Original	27,02	90,01	58,11	- 31,90
Supplementary	62,99			
Amount surrendered during the year (31 March 2012)				33,54
Capital				
Voted				
Original	31,86,13	62,16,80	35,75,45	- 26,41,35
Supplementary	30,30,67			
Amount surrendered during the year (31 March 2012)				26,22,69

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

- In view of final saving of ₹ 1,93,18.60 lakh, provision of ₹ 4,25,39.28 lakh obtained in March 2012 through second supplementary grant, out of total supplementary grant of ₹ 4,25,39.44 lakh, was excessive.
- In the context of final saving of ₹ 1,93,18.60 lakh, the surrender of ₹ 2,05,71.76 lakh was excessive.
- Saving occurred mainly under the following heads:-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2210. Medical and Public Health				
01. Urban Health Services- Allopathy				
001. Direction and Administration				
(01) Head Office establishment				
O	45,76.72	43,31.03	43,31.06	+ 0.03
R	- 2,45.69			

An anticipated saving of ₹ 2,45.69 lakh was attributed mainly to posts remaining vacant.

GRANT No. 026 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2210. Medical and Public Health			
01. Urban Health Services- Allopathy			
102. Employees State Insurance Scheme			
(02) Hospital and Dispensaries			
O	48,42.26	47,07.73	47,04.88
R	- 1,34.53			- 2.85

An anticipated saving of ₹ 1,34.53 lakh was attributed mainly to 193 posts remaining vacant in various cadres and non-supply of medicines by some suppliers during the year.

01. Urban Health Services- Allopathy			
110. Hospital and Dispensaries			
(01) Teaching Hospitals			
[01] Jawahar Lal Nehru Hospital, Ajmer			
O	25,78.40	24,34.12	24,34.16
R	- 1,44.28			+ 0.04

An anticipated saving of ₹ 1,44.28 lakh was attributed mainly to posts remaining vacant.

01. Urban Health Services- Allopathy			
110. Hospital and Dispensaries			
(01) Teaching Hospitals			
[04] P. B. M. Men's Hospital, Bikaner			
O	31,72.04	26,34.33	26,08.44
R	- 5,37.71			- 25.89

An anticipated saving of ₹ 5,37.71 lakh was attributed mainly to posts remaining vacant and less expenditure incurred on drugs and medicines.

Reasons for the final saving of ₹ 25.89 lakh have not been intimated (August 2012).

01. Urban Health Services- Allopathy			
110. Hospital and Dispensaries			
(01) Teaching Hospitals			
[08] Sawai Man Singh Hospital, Jaipur			
O	81,36.71	74,96.81	75,13.86
R	- 6,39.90			+ 17.05

An anticipated saving of ₹ 6,39.90 lakh was attributed mainly to posts remaining vacant.

Reasons for the final excess of ₹ 17.05 lakh have not been intimated (August 2012).

01. Urban Health Services- Allopathy			
110. Hospital and Dispensaries			
(01) Teaching Hospitals			
[10] Zanana Hospital, Jaipur			
O	14,15.40	12,86.91	12,79.29
R	- 1,28.49			- 7.62

An anticipated saving of ₹ 1,28.49 lakh was attributed mainly to posts remaining vacant.

Reasons for the final saving of ₹ 7.62 lakh have not been intimated (August 2012).

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			
[11] T. B. Hospital, Jaipur			
O	7,34.86		
R	- 82.67	6,52.19	6,51.58
			- 0.61
An anticipated saving of ₹ 82.67 lakh was attributed mainly to posts remaining vacant.			
01. Urban Health Services- Allopathy			
110. Hospital and Dispensaries			
(01) Teaching Hospitals			
[16] New Zanana Hospital Jaipur			
O	9,89.53		
R	- 90.34	8,99.19	8,97.76
			- 1.43
An anticipated saving of ₹ 90.34 lakh was attributed mainly to posts remaining vacant.			
01. Urban Health Services- Allopathy			
110. Hospital and Dispensaries			
(01) Teaching Hospitals			
[17] Mahatma Gandhi Hospital, Jodhpur			
O	25,85.28		
R	- 1,06.31	24,78.97	24,78.77
			- 0.20
01. Urban Health Services- Allopathy			
110. Hospital and Dispensaries			
(01) Teaching Hospitals			
[18] Ummed Hospital, Jodhpur			
O	19,83.19		
R	- 2,24.98	17,58.21	17,58.11
			- 0.10
An anticipated saving of ₹ 3,31.29 lakh under the above two heads was attributed mainly to posts remaining vacant.			
01. Urban Health Services- Allopathy			
110. Hospital and Dispensaries			
(01) Teaching Hospitals			
[24] Maharana Bhupal Government Hospital, Udaipur			
O	29,00.81		
R	- 3,77.62	25,23.19	25,23.13
			- 0.06
An anticipated saving of ₹ 3,77.62 lakh was attributed mainly to posts remaining vacant and the salary payment of staff engaged at Trauma Centre made through amount received under CSS .			

GRANT No. 026 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2210. Medical and Public Health			
01. Urban Health Services- Allopathy			
110. Hospital and Dispensaries			
(01) Teaching Hospitals			
[31] Maharao Bhim Singh Hospital, Kota			
O	19,71.20		
R	- 1,75.29		
	17,95.91	17,95.62	- 0.29

An anticipated saving of ₹ 1,75.29 lakh was attributed mainly to posts remaining vacant and less expenditure on light and water than estimated.

01. Urban Health Services- Allopathy
110. Hospital and Dispensaries
(01) Teaching Hospitals
[33] New Hospital, Kota

O	3,64.39		
R	- 1,24.72		
	2,39.67	2,39.53	- 0.14

An anticipated saving of ₹ 1,24.72 lakh was attributed mainly to posts remaining vacant.

01. Urban Health Services- Allopathy
110. Hospital and Dispensaries
(02) Mobile Hospitals
[01] Mobile Surgical Unit, Jaipur

O	6,62.43		
R	- 1,49.96		
	5,12.47	5,12.25	- 0.22

Reasons for the anticipated saving of ₹ 1,49.96 lakh have not been intimated (August 2012).

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

O	2,92,65.23		
S	16,68.97		
R	- 10,92.70		
	2,98,41.50	3,00,19.82	+ 1,78.32

An anticipated saving of ₹ 10,92.70 lakh was attributed mainly to posts remaining vacant.

Reasons for the final excess of ₹ 1,78.32 lakh have not been intimated (August 2012).

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

O	3,09.22		
R	- 1,74.81		
	1,34.41	1,34.41	..

An anticipated saving of ₹ 1,74.81 lakh was attributed mainly to posts remaining vacant.

GRANT No. 026 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2210. Medical and Public Health			
01. Urban Health Services- Allopathy			
110. Hospital and Dispensaries			
(03) Other Hospitals and Dispensaries			
[06] Dispensaries and Aid Posts			
O	44,81.11		
S	0.01		
R	- 3,30.34	41,50.78	41,50.77
			- 0.01
An anticipated saving of ₹ 3,30.34 lakh was attributed mainly to posts remaining vacant.			
01. Urban Health Services- Allopathy			
196. Assistance to Zila Parishads/ District level Panchayats			
(01) District level Establishment			
[03] T. B. Clinic			
O	16,59.66		
R	- 1,20.56	15,39.10	15,39.09
			- 0.01
An anticipated saving of ₹ 1,20.56 lakh was attributed mainly to posts remaining vacant.			
02. Urban Health Services- Other System of Medicine			
101. Ayurveda			
(01) Direction and Administration			
O	13,56.29		
R	- 3,30.01	10,26.28	10,32.40
			+ 6.12
An anticipated saving of ₹ 3,30.01 lakh was attributed mainly to posts remaining vacant and less payment of arrear of ACP than estimated.			
Reasons for the final excess of ₹ 6.12 lakh have not been intimated (August 2012).			
02. Urban Health Services- Other System of Medicine			
101. Ayurveda			
(03) Education			
[01] Ayurvedic College, Udaipur			
O	6,54.94		
R	- 1,50.48	5,04.46	5,03.49
			- 0.97
An anticipated saving of ₹ 1,50.48 lakh was attributed mainly to posts remaining vacant and non-admission of students in college because of non recognition from C.C.I.M.			
03. Rural Health Services- Allopathy			
103. Primary Health Centres			
(01) Primary Health Centres			
O	31,44.81		
R	- 22,35.87	9,08.94	9,09.60
			+ 0.66
An anticipated saving of ₹ 22,35.87 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			
03. Rural Health Services- Allopathy			
104. Community Health Centres			
(01) Community Health Centres			
O	2,21,77.48		
S	6,73.32	2,15,62.05	2,16,65.69
R	- 12,88.75		+ 1,03.64
An anticipated saving of ₹ 12,88.75 lakh was attributed mainly to posts remaining vacant.			
Reasons for the final excess of ₹ 1,03.64 lakh have not been intimated (August 2012).			
03. Rural Health Services- Allopathy			
197. Assistance to Block Panchayats/ Intermediate level Panchayats			
(01) Block level establishment			
[01] Primary Health Centres			
O	2,91,83.62		
S	8,34.35	2,82,93.69	2,83,00.04
R	- 17,24.28		+ 6.35
An anticipated saving of ₹ 17,24.28 lakh was attributed mainly to posts remaining vacant.			
Reasons for the final excess of ₹ 6.35 lakh have not been intimated (August 2012).			
04. Rural Health Services- Other Systems of Medicine			
101. Ayurveda			
(01) Hospital and Dispensaries			
O	2,94,24.82		
R	- 26,33.16	2,67,91.66	2,73,33.69
			+ 5,42.03
An anticipated saving of ₹ 26,33.16 lakh was attributed mainly to posts remaining vacant and less payment of arrear of ACP than estimated.			
Reasons for the final excess of ₹ 5,42.03 lakh have not been intimated (August 2012).			
05. Medical Education, Training and Research			
105. Allopathy			
(01) Education			
[02] Medical College, Bikaner			
O	39,48.57		
S	1,55.75	36,85.15	36,75.88
R	- 4,19.17		- 9.27
An anticipated saving of ₹ 4,19.17 lakh was attributed mainly to posts remaining vacant.			
Reasons for the final saving of ₹ 9.27 lakh have not been intimated (August 2012).			
05. Medical Education, Training and Research			
105. Allopathy			
(01) Education			
[03] Medical College, Udaipur			
O	32,51.60		
S	1,12.75	31,41.45	31,40.67
R	- 2,22.90		- 0.78
An anticipated saving of ₹ 2,22.90 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			
(01) Education			
[04] Medical College, Ajmer			
O	30,07.67		
S	1,64.75	29,56.90	29,56.43
R	- 2,15.52		- 0.47
<p>Provision of ₹ 1,64.75 lakh obtained in March 2012 through second supplementary grant was unnecessary in view of anticipated saving under the head.</p> <p>An anticipated saving of ₹ 2,15.52 lakh was attributed mainly to posts remaining vacant.</p>			
05. Medical Education, Training and Research			
105. Allopathy			
(01) Education			
[05] Medical College, Jodhpur			
O	33,73.60		
S	1,85.00	33,93.19	33,92.40
R	- 1,65.41		- 0.79
<p>An anticipated saving of ₹ 1,65.41 lakh was attributed mainly to posts remaining vacant.</p>			
05. Medical Education, Training and Research			
105. Allopathy			
(01) Education			
[06] Medical College, Kota			
O	27,39.50		
S	1,91.75	28,41.43	28,23.88
R	- 89.82		- 17.55
<p>An anticipated saving of ₹ 89.82 lakh was attributed mainly to posts remaining vacant.</p> <p>Final saving of ₹ 17.55 lakh was due to deposit of unspent amount of ₹ 14.29 lakh pertaining to salary head of Trauma Centre.</p>			
06. Public Health			
101. Prevention and Control of Diseases			
(01) National Malaria Eradication Programme			
O	65,47.32		
R	- 12,81.91	52,65.41	52,66.88
<p>An anticipated saving of ₹ 12,81.91 lakh was attributed mainly to posts remaining vacant</p>			

GRANT No. 026 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2210. Medical and Public Health			
06. Public Health			
101. Prevention and Control of Diseases			
(05) National Leprosy Control Programme			
O	5,02.26	4,11.94	4,11.93
R	- 90.32			- 0.01
An anticipated saving of ₹ 90.32 lakh was attributed mainly to posts remaining vacant.			
06. Public Health			
101. Prevention and Control of Diseases			
(14) Externally Aided Schemes			
[01] Health Development Programme- State Level			
O	24,60.13	16,51.93	16,51.93
R	- 8,08.20		
An anticipated saving of ₹ 8,08.20 lakh was attributed mainly to less receipt of funds from the Government of India.			
06. Public Health			
104. Drug Control			
(01) Drug Control Establishment			
[01] Through the Director, Medical and Health Services			
O	7,90.44	6,71.47	6,71.46
S	0.33		
R	- 1,19.30			- 0.01
An anticipated saving of ₹ 1,19.30 lakh was attributed mainly to posts remaining vacant.			
06. Public Health			
107. Public Health Laboratories			
(01) Bacteriological Laboratories			
O	3,92.69	2,28.25	2,28.24
R	- 1,64.44			- 0.01
An anticipated saving of ₹ 1,64.44 lakh was attributed mainly to posts remaining vacant.			
06. Public Health			
197. Assistance to Block Panchayats/ Intermediate level Panchayats			
(01) Block level establishment			
[01] Block Chief Medical Officer			
O	49,84.32	43,88.40	43,88.40
R	- 5,95.92		
An anticipated saving of ₹ 5,95.92 lakh was attributed mainly to posts remaining vacant.			

GRANT No. 026 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2211. Family Welfare			
003. Training			
(02) Training of Auxiliary Nurses, Midwife Dai and Female Health Supervisors			
O	13,79.10		
R	- 99.87		
	12,79.23	12,79.24	+ 0.01
An anticipated saving of ₹ 99.87 lakh was attributed mainly to posts remaining vacant.			
105. Compensation			
(03) Step for Population Control			
[06] Implementation of New Population Policy			
O	3,68.97		
R	- 1,14.59		
	2,54.38	2,54.38	..
An anticipated saving of ₹ 1,14.59 lakh was attributed mainly to less release of grants.			
196. Assistance to Zila Parishads/ District level Panchayats			
(01) District level establishment			
[01] District Family Welfare Bureau			
O	25,24.80		
R	- 3,20.38		
	22,04.42	22,04.42	..
An anticipated saving of ₹ 3,20.38 lakh was attributed mainly to posts remaining vacant.			
197. Assistance to Block Panchayats/ Intermediate level Panchayats			
(01) Block level establishment			
[01] Rural Family Welfare Centre on Primary Health Centres			
O	17,72.52		
R	- 2,40.28		
	15,32.24	15,49.17	+ 16.93
An anticipated saving of ₹ 2,40.28 lakh was attributed mainly to posts remaining vacant.			
Reasons for the final excess of ₹ 16.93 lakh have not been intimated (August 2012).			
197. Assistance to Block Panchayats/ Intermediate level Panchayats			
(01) Block level establishment			
[02] Rural Sub-Centres			
O	2,97,94.92		
R	- 17,81.51		
	2,80,13.41	2,81,01.24	+ 87.83
An anticipated saving of ₹ 17,81.51 lakh was attributed mainly to posts remaining vacant.			
Reasons for the final excess of ₹ 87.83 lakh have not been intimated (August 2012).			

GRANT No. 026 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2211. Family Welfare			
200. Other Services and Supplies			
(01) Conventional Contraceptives			
O	14,00.00		
R	- 9,32.40		
	4,67.60	4,67.61	+ 0.01

A provision of ₹ 14,00.00 lakh was estimated in anticipation of material to be received from the Government of India but due to less receipt of conventional contraceptives from the Government of India, there was an anticipated saving of ₹ 9,32.40 lakh under the head.

800. Other expenditure			
(02) National Rural Health Mission (NRHM)			
[03] National Rural Health Mission (NRHM)			
(15:85)			
O	73,58.40		
S	1,45,16.18		
R	- 7,21.79		
	2,11,52.79	2,15,29.59	+ 3,76.80

Reasons for the anticipated saving of ₹ 7,21.79 lakh and final excess of ₹ 3,76.80 lakh have not been intimated (August 2012).

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			
196. Assistance to Zila Parishads/ District level Panchayats			
(01) District level establishment			
[01] Regional and District Establishment			
O	16,37.81		
S	1,36.02		
R	6,01.52		
	23,75.35	23,75.35	..

Additional funds of ₹ 6,01.52 lakh were provided through re-appropriation on 31 March 2012 due to increase in rates of contract and medicines.

03. Rural Health Services- Allopathy			
197. Assistance to Block Panchayats/ Intermediate level Panchayats			
(01) Block level establishment			
[03] Health Sub-Centres			
O	20,31.11		
S	2,44.38		
R	2,93.02		
	25,68.51	25,68.51	..

Additional funds of ₹ 2,93.02 lakh were provided through re-appropriation on 31 March 2012 due to payment of dearness allowance at increased rate and increased expenditure on maintenance of machinery.

GRANT No. 026 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2210. Medical and Public Health			
05. Medical Education, Training and Research			
105. Allopathy			
(01) Education			
[01] Medical College, Jaipur			
O	83,05.28		
S	4,57.50	96,41.67	96,40.28
R	8,78.89		- 1.39

Additional funds of ₹ 8,78.89 lakh were provided through re-appropriation on 31 March 2012 due to payment of dearness allowance at increased rate, increase in rates of contract and revision in rates of scholarships.

- 06. Public Health
- 101. Prevention and Control of Diseases
- (14) Externally Aided Schemes
- [02] Health Development Programme-
District Level

O	3,51.07			
R	95.50	4,46.57	4,46.57	..

Additional funds of ₹ 95.50 lakh were provided through re-appropriation on 31 March 2012 due to receipt of more funds from the Government of India.

- 2211. Family Welfare
- 800. Other expenditure
- (02) National Rural Health Mission (NRHM)
- [02] State wide Emergency Ambulance
Services (EMRI) (50:50)

O	17,57.00			
R	2,76.92	20,33.92	20,33.92	..

Additional funds of ₹ 2,76.92 lakh were provided through re-appropriation on 31 March 2012 due to receipt of more funds from the Government of India.

Capital**Voted**

1. In view of final saving of ₹ 26,41.35 lakh, provision of ₹ 25,30.66 lakh obtained in March 2012 through second supplementary grant, out of total supplementary grant of ₹ 30,30.67 lakh, was unnecessary.

GRANT No. 026 - (Concl.)

2. Saving occurred mainly under the following heads:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4210. Capital Outlay on Medical and Public Health			
01. Urban Health Services			
110. Hospital and Dispensaries			
(12) Works under XIII Finance Commission			
[90] Works			
O	17,86.41		
S	2,54.56	6,64.08	6,65.48
R	- 13,76.89		+ 1.40

Reasons for the anticipated saving of ₹ 13,76.89 lakh have not been intimated (August 2012).

03. Medical Education, Training and Research			
105. Allopathy			
(07) Other expenditure			
[02] Medical College, Bikaner			
O	3,75.86		
R	- 1,04.83	2,71.03	2,67.82
			- 3.21

Reasons for the anticipated saving of ₹ 1,04.83 lakh have not been intimated (August 2012).

03. Medical Education, Training and Research			
105. Allopathy			
(07) Other expenditure			
[03] Medical College, Udaipur			
O	4,74.96		
R	- 1,20.23	3,54.73	3,54.74
			+ 0.01

Reasons for the anticipated saving of ₹ 1,20.23 lakh have not been intimated (August 2012).

03. Medical Education, Training and Research			
105. Allopathy			
(07) Other expenditure			
[05] Medical College, Jodhpur			
O	0.03		
S	13,76.40	3,20.00	3,08.26
R	- 10,56.43		- 11.74

Reasons for the anticipated saving of ₹ 10,56.43 lakh have not been intimated (August 2012).

Final saving of ₹ 11.74 lakh was due to deposit of unspent amount relating to 2009-10.

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	16,65,28,69	17,88,75,28	17,54,90,22	- 33,85,06
Supplementary	1,23,46,59			
Amount surrendered during the year (31 March 2012)				26,54,45
Charged				
Original	5,00	5,00	4,60	- 40
Supplementary	..			
Amount surrendered during the year (31 March 2012)				30
Capital				
Voted				
Original	14,73,74,66	14,73,74,66	8,80,56,60	- 5,93,18,06
Supplementary	..			
Amount surrendered during the year (31 March 2012)				5,63,16,31

Notes and comments:

Revenue

Voted

- In view of final saving of ₹ 33,85.06 lakh, provision of ₹ 1,23,46.59 lakh obtained in March 2012 through second supplementary grant was excessive.
- Out of final saving of ₹ 33,85.06 lakh, a sum of ₹ 7,30.61 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				
(08) Water Supply Scheme, Jodhpur				
O	46,71.85	46,57.09	44,42.52	- 2,14.57
R	- 14.76			

Reasons for the anticipated saving of ₹ 14.76 lakh and final saving of ₹ 2,14.57 lakh have not been intimated (August 2012).

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			
(11) Water Supply Scheme, Udaipur			
O	35,14.42		
R	- 1,41.26		
	33,73.16	33,54.27	- 18.89
An anticipated saving of ₹ 1,41.26 lakh was attributed to posts remaining vacant and less expenditure on power and water charges for maintenance of Water Supply Scheme, Udaipur.			
Reasons for the final saving of ₹ 18.89 lakh have not been intimated (August 2012).			
01. Water Supply			
101. Urban Water Supply Programmes			
(12) Other Urban Water Supply Schemes			
O	3,10,66.29		
S	32,00.00		
R	- 14,83.95		
	3,27,82.34	3,26,17.19	- 1,65.15
Provision of ₹ 32,00.00 lakh obtained in March 2012 through second supplementary grant to meet expenditure on water and power charges under Other Urban Water Supply Schemes was excessive in view of anticipated saving and final saving under the head.			
An anticipated saving of ₹ 14,83.95 lakh was attributed to posts remaining vacant and less expenditure on power and water charges.			
Reasons for the final saving of ₹ 1,65.15 lakh have not been intimated (August 2012).			
01. Water Supply			
101. Urban Water Supply Programmes			
(14) Summer Season Contingency			
O	5,50.02		
R	- 98.02		
	4,52.00	4,46.18	- 5.82
An anticipated saving of ₹ 98.02 lakh was attributed to less expenditure on repairs and maintenance.			
Reasons for the final saving of ₹ 5.82 lakh have not been intimated (August 2012).			
02. Sewerage and Sanitation			
001. Direction and Administration			
(01) Direction			
O	21,80.23		
R	- 2,19.76		
	19,60.47	18,87.83	- 72.64
02. Sewerage and Sanitation			
001. Direction and Administration			
(02) Supervision			
O	25,69.02		
R	- 2,11.52		
	23,57.50	22,92.59	- 64.91

GRANT No. 027 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2215. Water Supply and Sanitation			
02. Sewerage and Sanitation			
001. Direction and Administration			
(03) Execution			
O	1,69,67.96	1,51,93.23	1,51,74.26
R	- 17,74.73		
			- 18.97

An anticipated saving of ₹ 22,06.01 lakh under the above three heads was attributed to posts remaining vacant.

Reasons for the final saving of ₹ 1,56.52 lakh under the above three heads have not been intimated (August 2012).

02. Sewerage and Sanitation
001. Direction and Administration
(04) Shilp Shala

O	42,74.87	36,02.20	35,92.21
R	- 6,72.67		
			- 9.99

Reasons for the anticipated saving of ₹ 6,72.67 lakh and final saving of ₹ 9.99 lakh have not been intimated (August 2012).

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			
(05) Water Supply Scheme, Bhilwara			
O	9,96.70	11,61.25	11,55.51
R	1,64.55		
			- 5.74
01. Water Supply			
101. Urban Water Supply Programmes			
(06) Water Supply Scheme, Bikaner			
O	29,50.30	30,68.66	30,65.24
R	1,18.36		
			- 3.42
01. Water Supply			
101. Urban Water Supply Programmes			
(07) Water Supply Scheme, Jaipur			
O	1,24,92.25	1,34,01.45	1,33,77.67
S	7,55.06		
R	1,54.14		
			- 23.78

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			
(09) Jodhpur Lift Canal, Jodhpur			
O	68,84.69	75,81.60	75,77.65
R	6,96.91		
			- 3.95

Additional funds of ₹ 11,33.96 lakh under the above four heads were provided through re-appropriation on 31 March 2012 mainly to meet increased expenditure on water and power charges.

Reasons for the final saving of ₹ 36.89 lakh under the above four heads have not been intimated (August 2012).

01. Water Supply			
102. Rural Water Supply Programmes			
(04) Water Supply Schemes, Sahava Gandheli			
O	31,49.41	33,25.20	33,17.46
R	1,75.79		
			- 7.74

Additional funds of ₹ 1,75.79 lakh were provided through re-appropriation on 31 March 2012 mainly to meet increased expenditure on water and power charges.

Reasons for the final saving of ₹ 7.74 lakh have not been intimated (August 2012).

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2215. Water Supply and Sanitation			
01. Water Supply			
101. Urban Water Supply Programmes			
(01) Water Supply Scheme, Ajmer			
O	53,38.45	72,51.09	94,44.16
S	25,00.00		
R	- 5,87.36		
			+ 21,93.07

An anticipated saving of ₹ 5,87.36 lakh was attributed to less expenditure on power and water charges on the scheme.

Reasons for the final excess of ₹ 21,93.07 lakh have not been intimated (August 2012).

01. Water Supply			
102. Rural Water Supply Programmes			
(01) Other Rural Water Supply Schemes			
O	6,02,36.00	6,73,40.82	6,50,49.84
S	58,91.53		
R	12,13.29		
			- 22,90.98

Additional funds of ₹ 12,13.29 lakh were provided through re-appropriation on 31 March 2012 mainly to meet increased expenditure on water and power charges.

Reasons for the final saving of ₹ 22,90.98 lakh have not been intimated (August 2012).

GRANT No. 027 - (Contd.)

Capital

Voted

1. Out of final saving of ₹ 5,93,18.06 lakh, a sum of ₹ 30,01.75 lakh remained unsurrendered.
2. Persistent savings were noticed during the years 2007-08, 2008-09, 2009-10, 2010-11 and 2011-12 to the extent of ₹ 3,50,84.98 lakh, ₹ 2,22,82.84 lakh, ₹ 10,71,44.25 lakh, ₹ 7,05,24.69 lakh and ₹ 5,93,18.06 lakh respectively ranging from 8.19 percent to 40.25 percent of the total budget of the Grant. The savings were stated to be mainly due to less execution of works than estimated.
3. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[12] Water Supply to Jaipur from Bisalpur Project (JBIC)			
O	36,36.00		
R	- 23,83.50	12,52.50	12,51.83
			- 0.67
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[16] Capital Works through the Rajasthan Water Supply and Sewerage Corporation			
O	14,00.00		
R	- 93.00	13,07.00	13,06.19
			- 0.81

Provision of ₹ 24,76.50 lakh under the above two heads was surrendered on 31 March 2012 due to slow progress of works.

01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[24] Chambal Project, Bharatpur			
O	0.01		
R	- 0.01	..	- 4,82.00
			- 4,82.00

Minus expenditure of ₹ 4,82.00 lakh was due to deposit of payment received from RUIDP Jaipur on account of share cost of 15 M.L.D. water supplied from Sagarpada under Chambal-Dholpur-Bharatpur Water Supply Project.

01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[31] Chambal-Baler-Sawai Madhopur Water Supply Scheme			
O	6,55.00		
R	- 4,78.00	1,77.00	1,76.48
			- 0.52

GRANT No. 027 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[38] State Share: A. U. W. S. P.			
O	2,00.00		
R	- 1,83.50	16.50	16.27
			- 0.23
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[43] Jhalrapatan Water Supply Scheme- Chhapi to Jhalawar			
O	5,46.00		
R	- 1,79.42	3,66.58	3,65.83
			- 0.75
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[53] Jawahar Lal Nehru National Urban Renewal Mission (JNNURM) based Schemes			
O	4,13.00		
R	- 2,67.00	1,46.00	1,45.57
			- 0.43
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[61] Urban Water Supply Scheme, Jodhpur (EAP)			
O	1,09,10.00		
R	- 64,96.00	44,14.00	44,13.59
			- 0.41
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[64] Nagaur- Lift Water Supply Scheme Phase-II			
O	14,18.00		
R	- 14,18.00	..	..
			..
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[65] Supply/ Establishment/ Operation/ Maintenance of Bulk Meter and Consumer Meter			
O	20,00.00		
R	- 19,20.00	80.00	78.42
			- 1.58

GRANT No. 027 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[66] Deeg Water Supply Project			
O	3,64.00	..	..
R	- 3,64.00	..	..
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[67] Voravas-Mandana Water Supply Scheme			
O	3,64.00	..	..
R	- 3,64.00	..	..
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[68] Construction and opening of 40 M.L.D. Water Refining Plant in Sobhasar Block of Bikaner and other secondary works			
O	3,64.00	..	..
R	- 3,64.00	..	..
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[69] Nagda-Anta-Baldevpura Water Supply Scheme			
O	3,64.00	..	..
R	- 3,64.00	..	..
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[70] Computerisation/ Skada System/ E-governance etc.			
O	35,00.00	11.68	- 0.32
R	- 34,88.00	12.00	
Provision of ₹ 1,58,85.92 lakh under the above twelve heads was surrendered on 31 March 2012 due to slow progress of works.			
01. Water Supply			
101. Urban Water Supply			
(08) Restoration of Water Supply Schemes against Depreciation Reserve Fund			
O	53,82.00	41,71.21	- 28.79
R	- 11,82.00	42,00.00	

Reasons for the anticipated saving of ₹ 11,82.00 lakh and final saving of ₹ 28.79 lakh have not been intimated (August 2012).

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			
(09) Works under XIII Finance Commission			
O	60,00.00		
R	- 24,53.00		
	35,47.00	35,46.59	- 0.41
01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[08] Chambal Project, Bharatpur (NABARD)			
O	27,96.00		
R	- 25,84.35		
	2,11.65	2,11.65	..
01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[19] Fluoride Control Project Aren, Kishangarh			
O	2,90.00		
R	- 2,90.00		
	..	- 13.88	- 13.88
01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[21] Dang Area Water Supply Scheme, Dholpur (NABARD)			
O	6,19.00		
R	- 2,70.00		
	3,49.00	3,49.00	..
01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[28] Gulendi-Jhalawar Water Supply Scheme (NABARD)			
O	2,80.00		
R	- 2,18.55		
	61.45	61.45	..
01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[29] Kalikhar- Jhalawar Water Supply Scheme (NABARD)			
O	9,44.00		
R	- 6,80.00		
	2,64.00	2,63.91	- 0.09

GRANT No. 027 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[30] Kolayat (Nokha) Water Supply Scheme			
O	5,37.00		
R	- 2,57.80	2,79.20	2,79.20
			..
01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[31] Kolayat Tehsil Water Supply Scheme			
O	7,01.76		
R	- 4,16.56	2,85.20	2,85.09
			- 0.11
01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[35] Matasukh-Jayal Tehsil Water Supply Scheme (NABARD)			
O	5,78.00		
R	- 5,74.00	4.00	4.00
			..
01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[41] Tiveri-Mathania-Osian-Bavdi-Bhopalgarh Water Supply Scheme (NABARD)			
O	41,48.96		
R	- 4,08.96	37,40.00	37,39.84
			- 0.16
01. Water Supply			
102. Rural Water Supply			
(04) Water Supply Schemes with the assistance from KFW Germany			
[01] Project Management Cell, Churu			
O	2,49.00		
R	- 2,49.00	..	..
			..

GRANT No. 027 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
102. Rural Water Supply			
(05) Water Supply Schemes with the assistance from KFW Germany (through the Chief Engineer, Project Management Cell, Churu)			
[01] Construction works			
O	2,49.01		
R	- 2,27.03		
	21.98	21.98	..
Provision of ₹ 86,29.25 lakh under the above twelve heads was surrendered on 31 March 2012 due to slow progress of works.			
<i>Minus</i> expenditure of ₹ 13.88 lakh under head "4215-01-102-(01)[19]" was due to returned back the DI pipes by PHED Division, Kishangarh.			
01. Water Supply			
102. Rural Water Supply			
(18) Bisalpur-Dudu Water Supply Scheme (NABARD)			
O	34,96.00		
R	- 21,17.04		
	13,78.96	13,78.96	..
01. Water Supply			
102. Rural Water Supply			
(20) Churu-Jhunjhunu Water Supply Scheme (Apni Yojana Phase-II)			
O	17,48.00		
R	- 17,48.00		

01. Water Supply			
102. Rural Water Supply			
(35) For purchase of Rings and Re-utilisation			
O	10,00.00		
R	- 8,85.00		
	1,15.00	1,14.67	- 0.33
01. Water Supply			
102. Rural Water Supply			
(39) Pokaran-Phalsund Water Supply Scheme			
O	32,13.01		
R	- 9,50.01		
	22,63.00	7,48.07	- 15,14.93
01. Water Supply			
102. Rural Water Supply			
(44) Chambal-Bhilwara Water Supply Scheme (EAP)			
O	20,50.00		
R	- 19,46.83		
	1,03.17	1,03.17	..

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			
(45) Nagaur Lift Canal Project Phase-II (EAP)			
O	30,50.00		
R	- 30,50.00	..	..
01. Water Supply			
102. Rural Water Supply			
(48) Strengthening Regeneration of different components of Rural Water Schemes			
O	8,00.00		
R	- 3,88.00	4,12.00	4,09.51 - 2.49
01. Water Supply			
102. Rural Water Supply			
(49) Works under XIII Finance Commission			
O	49,96.00		
R	- 46,25.00	3,71.00	3,70.87 - 0.13
01. Water Supply			
102. Rural Water Supply			
(50) Barmer Lift Canal Water Supply Project Phase-II			
O	18,88.00		
R	- 18,88.00	..	..

Provision of ₹ 1,75,97.88 lakh under the above nine heads was surrendered on 31 March 2012 due to slow progress of works.

Reasons for the final saving of ₹ 15,14.93 lakh under head "4215-01-102-(39)" have not been intimated (August 2012).

01. Water Supply
799. Suspense
(01) Stock

O	3,90,00.00		
R	- 2,64,00.00	1,26,00.00	1,24,12.06 - 1,87.94

01. Water Supply
799. Suspense
(02) Miscellaneous Public Works Advances

O	4,50.00		
R	- 3,70.00	80.00	74.64 - 5.36

An anticipated saving of ₹ 2,67,70.00 lakh under the above two heads was attributed to less adjustment of suspense accounts.

Reasons for the final saving of ₹ 1,93.30 lakh under the above two heads have not been intimated (August 2012).

GRANT No. 027 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
02. Sewerage and Sanitation			
106. Sewerage Services			
(01) General Sewerage Services			
[02] Other Sewerage Schemes			
O	1,00.00		
R	- 95.00		
	5.00	4.56	- 0.44

Provision of ₹ 95.00 lakh was surrendered on 31 March 2012 due to slow progress of works.

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	55,39.08		
R	22,25.55		
	77,64.63	79,28.65	+ 1,64.02
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[28] Jodhpur Rajiv Gandhi Lift Canal-Phase II			
O	1,96.00		
R	1,16.50		
	3,12.50	3,12.17	- 0.33
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[37] Ajmer- Bisalpur Water Supply Project Phase II (JNNURM)			
O	18,18.00		
R	17,86.63		
	36,04.63	36,04.63	..
01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[13] Rajsamand Water Supply Scheme (Bageri ka Naka) (NABARD)			
O	0.01		
R	2,39.39		
	2,39.40	2,39.38	- 0.02

GRANT No. 027 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[24] Indroka- Manaklav-Dantiwada Water Supply Scheme			
O	17,53.70	20,59.00	20,58.48
R	3,05.30		
01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[44] Dewas Project- Phase-II (NABARD)			
O	10,00.00	48,00.00	47,99.85
R	38,00.00		
01. Water Supply			
102. Rural Water Supply			
(02) Rural Water Supply Schemes through Pipelines			
[03] Percentage Charges (Prorata) transferred from Major Head 2215- Water Supply and Sanitation 02-001(09)			
O	21,39.86	23,61.74	23,61.74
R	2,21.88		
01. Water Supply			
102. Rural Water Supply			
(03) Other Rural Water Supply Programmes			
[01] Other Rural Water Supply Schemes			
O	1,00,58.60	1,50,56.61	1,44,03.39
R	49,98.01			- 6,53.22
01. Water Supply			
102. Rural Water Supply			
(03) Other Rural Water Supply Programmes			
[05] Maintenance Percentage charges (O&M) for Rural Schemes transferred from Major Head 2215- Water Supply and Sanitation-01-102			
O	9,54.09	16,60.66	15,48.80
R	7,06.57			- 1,11.86

Additional funds of ₹ 1,43,99.83 lakh under the above nine heads were provided through re-appropriation on 31 March 2012 due to accelerated progress of works.

Reasons for the final excess of ₹ 1,64.02 lakh under head "4215-01-101(01)[02]", final saving of ₹ 7,65.08 lakh under heads "4215-01-102(03)[01]" and "01-102(03)[05]" have not been intimated (August 2012).

GRANT No. 027 - (Concl.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
102. Rural Water Supply			
(08) Summer Season Contingency			
O	41,80.00	53,29.00	53,03.26
R	11,49.00			- 25.74
01. Water Supply			
102. Rural Water Supply			
(43) National Rural Drinking Water Quality Control and Watching Programme			
O	0.01	1,24.83	56.55
R	1,24.82			- 68.28

Reasons for providing additional funds of ₹ 12,73.82 lakh through re-appropriation on 31 March 2012 and final saving of ₹ 94.02 lakh under the above two heads have not been intimated (August 2012).

01. Water Supply
102. Rural Water Supply
(09) Re-establishment of Pumps and Motors

O	15,00.00	17,30.00	17,25.55
R	2,30.00			- 4.45

02. Sewerage and Sanitation
106. Sewerage Services
(02) Total Sanitation Campaign

O	0.01	3,53.20	3,53.20
R	3,53.19		

Additional funds of ₹ 5,83.19 lakh under the above two heads were provided through re-appropriation on 31 March 2012 to meet increased expenditure on pay and allowances.

Reasons for the final saving of ₹ 4.45 lakh under head "4215-01-102(09)" have not been intimated (August 2012).

5. **Suspense Transactions:** The break-up of 'Suspense' transactions accounted for in the Capital Section in 2011-12 is given below together with the opening and closing balance under the different suspense sub-heads :-

Sub-division of the Minor head "Suspense"	Opening balance Debit (+) Credit (-)	Debits during the year	Credits during the year	Closing balance Debit (+) Credit (-)
(₹ in lakh)				
Stock	(+) 25,29.24	1,24,12.06	1,25,19.28	(+) 24,22.02
Miscellaneous Public Works Advances	(+) 33,45.37	74.64	3,70.21	(+) 30,49.80
Total	(+) 58,74.61	1,24,86.70	1,28,89.49	(+) 54,71.82

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	70,69,46	76,04,32	65,32,01	- 10,72,31
Supplementary	5,34,86			
Amount surrendered during the year (31 March 2012)				9,16,15
Charged				
Original	1	1	..	- 1
Supplementary	..			
Amount surrendered during the year (31 March 2012)				1
Capital				
Voted				
Original	1,42,47,20	1,43,28,85	1,43,24,11	- 4,74
Supplementary	81,65			
Amount surrendered during the year (31 March 2012)				1,89

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

- A sum of ₹ 5,34.86 lakh obtained in March 2012 through second supplementary grant mainly for (i) state share for *Rashtriya Gramin Ajeevika Mission*, (ii) provision for amount received from Government of India for B.P.L. survey and (iii) additional provision for MLA Local Area Development Programme was unnecessary as the actual expenditure was even less than the original budget estimates.
- Out of final saving of ₹ 10,72.31 lakh, a sum of ₹ 1,56.16 lakh remained unsurrendered.
- Saving occurred mainly under the following heads :-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2501. Special Programmes for Rural Development				
03. Desert Development Programme (State Share)				
196. Assistance to Zila Parishads/ District level Panchayats				
(01) Functional related				
O	23,16.60	14,44.41	12,90.19	- 1,54.22
R	- 8,72.19			

GRANT No. 028 - (Contd.)

Provision of ₹ 23,16.00 lakh was estimated for harvesting of every drop of rain water for over all development of land, employment generation, poverty alleviation and to check desertification. However, there was anticipated saving and final saving under the head.

An anticipated saving of ₹ 8,72.19 lakh was due to less receipt of funds from the Government of India resulting in less matching share released by the State Government.

Reasons for the final saving of ₹ 1,54.22 lakh have not been intimated (August 2012).

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2501. Special Programmes for Rural Development			
06. Self Employment Programmes (State Share)			
196. Assistance to Zila Parishads/ District level Panchayats			
(01) Swarn Jayanti Gram Swarozgar Yojana			
[01] Grants			
O	15,16.65	8,50.96	..
R	- 6,65.69		

Provision of ₹ 15,16.65 lakh was estimated to provide self employment to BPL families through bank loan and subsidy. However, there was an anticipated saving of ₹ 6,65.69 lakh under the head, reasons for which have not been intimated (August 2012).

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2515. Other Rural Development Programmes			
196. Assistance to Zila Parishads/ District level Panchayats			
(05) To District Rural Development Agency for establishment expenditure (state share)			
[01] Functional related			
O	2,63.00	3,99.86	..
S	0.01		
R	1,36.85		

Reasons for providing additional funds of ₹ 1,36.85 lakh through re-appropriation on 31 March 2012 have not been intimated (August 2012).

800. Other expenditure
(03) District Rural Development Agency Administration
[01] Head Quarters

O	3,59.99	5,18.87	5,18.82	- 0.05
R	1,58.88			

Additional funds of ₹ 1,58.88 lakh were provided through re-appropriation on 31 March 2012 to meet expenditure on pay and allowances.

GRANT No. 028 - (Concl.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2515. Other Rural Development Programmes			
800. Other expenditure			
(07) B. P. L. Survey			
[02] Operational/ Activities			
O	0.01		
S	5,08.97	8,41.64	8,41.64
R	3,32.66		..

Provision of ₹ 5,08.97 lakh was obtained in March 2012 through second supplementary grant and additional funds of ₹ 3,32.66 lakh were provided through re-appropriation on 31 March 2012 due to receipt of more funds from the Government of India .

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 and
6217. Loans for Urban Development**

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	13,76,81,67	15,73,98,81	14,71,15,88	- 1,02,82,93
Supplementary	1,97,17,14			
Amount surrendered during the year (31 March 2012)				88,12,50
Charged				
Original	2	3,35	3,28	- 7
Supplementary	3,33			
Amount surrendered during the year (31 March 2012)				6
Capital				
Voted				
Original	9,87,34,34	9,87,34,48	6,32,79,86	- 3,54,54,62
Supplementary	14			
Amount surrendered during the year (31 March 2012)				2,79,53,63
Charged				
Original	1	1	..	- 1
Supplementary	..			
Amount surrendered during the year (31 March 2012)				1

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

- In view of final saving of ₹ 1,02,82.93 lakh, provision of ₹ 1,97,16.99 lakh obtained in March 2012 through second supplementary grant, out of total supplementary grant of ₹ 1,97,17.14 lakh, mainly for (i) grants to local bodies out of urban cess collected by power companies against payment bills of public light, (ii) grants to Rajasthan Urban Development Fund, (iii) grants to Rajasthan Transport Infrastructure Development Fund and (iv) grants to municipalities/ municipal councils under recommendation of XIII Finance Commission was excessive.
- Out of final saving of ₹ 1,02,82.93 lakh, a sum of ₹ 14,70.43 lakh remained unsurrendered.

GRANT No. 029 - (Contd.)

3. Saving occurred mainly under the following heads:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2217. Urban Development			
05. Other Urban Development Schemes			
190. Assistance to Public Sectors and other Undertakings			
(02) Rajasthan Transport Infrastructure Development Fund			
[02] Jaipur City Transport Services Limited			
S	60,00.02		
R	- 2,42.02		
	57,58.00	57,58.00	..
Provision of ₹ 2,42.02 lakh was surrendered on 31 March 2012 due to less release of grants to Jaipur City Transport Service Limited.			
80. General			
001. Direction and Administration			
(01) Director of Local Bodies			
O	5,00.85		
R	- 60.95		
	4,39.90	4,39.03	- 0.87
An anticipated saving of ₹ 60.95 lakh was attributed to posts remaining vacant.			
80. General			
191. Assistance to Municipal Corporations			
(03) Special Grants			
O	3,68,42.21	3,68,42.21	3,64,21.54
			- 4,20.67
Reasons for the final saving of ₹ 4,20.67 lakh have not been intimated (August 2012).			
80. General			
192. Assistance to Municipalities/ Municipal Councils			
(03) Special Grants			
O	5,09,39.34	5,09,39.34	5,05,89.93
			- 3,49.41
Reasons for the final saving of ₹ 3,49.41 lakh have not been intimated (August 2012).			
80. General			
192. Assistance to Municipalities/ Municipal Councils			
(22) Urban Integrated Development Scheme of Small and Medium Towns (UIDSSMT) (10:10:80)			
O	1,19,72.56		
R	- 1,19,72.56		

Provision of ₹ 1,19,72.56 lakh was estimated for urban infrastructure development of small and medium towns for all cities except Jaipur, Ajmer and Pushkar. However, due to non-incurring the expenditure under the scheme resulted in, the entire provision of ₹ 1,19,72.56 lakh was surrendered (₹ 69,93.93 lakh) and re-appropriated to other heads (₹ 49,78.63 lakh) on 31 March 2012, detailed reasons for which have not been intimated (August 2012).

GRANT No. 029 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2217. Urban Development			
80. General			
192. Assistance to Municipalities/ Municipal Councils			
(33) Public Light			
[02] Transfer to Rajasthan Urban Development Fund (RUDF)			
S	20,00.00		
R	- 13,27.96		
	6,72.04	..	- 6,72.04

Provision of ₹ 20,00.00 lakh obtained in August 2011 (₹ 0.01 lakh) and March 2012 (₹ 19,99.99 lakh) through supplementary grant for release of grants to Rajasthan Urban Development Fund. However, provision could not be transferred to fund which resulted in a sum of ₹ 13,27.96 lakh was surrendered on 31 March 2012 and balance amount of ₹ 6,72.04 lakh remained unutilised under the head, detailed reasons for which have not been intimated (August 2012).

80. General			
800. Other expenditure			
(01) Urban and Native Planning Organisation (0:100)			
O	15,93.87		
R	- 1,39.04		
	14,54.83	14,54.68	- 0.15

An anticipated saving of ₹ 1,39.04 lakh was attributed mainly to (i) master plan of only 18 cities/ towns were prepared from outsourcing against proposed master plans for 68 cities/ towns, (ii) non-payment of balance amount of ₹ 17.50 lakh regarding making of Mount Abu Eco Sensitive Zonal Plan and (iii) posts of computer operators 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 -
2217. Urban Development			
05. Other Urban Development Schemes			
190. Assistance to Public Sectors and other Undertakings			
(02) Rajasthan Transport Infrastructure Development Fund			
[03] Ajmer City Transport Services Limited			
S	0.02		
R	2,41.98		
	2,42.00	2,42.00	..

Additional funds of ₹ 2,41.98 lakh were provided through re-appropriation on 31 March 2012 due to release of more grants to Ajmer City Transport Services Limited.

80. General			
191. Assistance to Municipal Corporations			
(14) Grants under recommendations of State Finance Commission			
O	30,98.48		
R	1,72.20		
	32,70.68	32,70.68	..

GRANT No. 029 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2217. Urban Development			
80. General			
191. Assistance to Municipal Corporations			
(27) General infrastructural grants under XIII Finance Commission			
O	39,43.09	42,63.37	42,63.37
R	3,20.28		
80. General			
191. Assistance to Municipal Corporations			
(28) General execution grant under XIII Finance Commission			
O	13,49.00	14,68.63	14,68.63
R	1,19.63		
Additional funds of ₹ 6,12.11 lakh under the above three heads were provided through re-appropriation on 31 March 2012 due to release of more grants to Municipal Corporations under XIII Finance Commission.			
80. General			
192. Assistance to Municipalities/Municipal Councils			
(14) Grants under recommendation of State Finance Commission			
O	70,30.48	73,29.57	73,12.09
R	2,99.09			- 17.48
Additional funds of ₹ 2,99.09 lakh were provided through re-appropriation on 31 March 2012 due to release of more grants to Municipalities/ Municipal Councils under State Finance Commission.			
Reasons for the final saving of ₹ 17.48 lakh have not been intimated (August 2012).			
80. General			
192. Assistance to Municipalities/Municipal Councils			
(28) General infrastructural grants under XIII Finance Commission			
O	89,46.91	96,73.63	96,73.63
S	4,94.89		
R	2,31.83		
80. General			
192. Assistance to Municipalities/Municipal Councils			
(29) General execution grant under XIII Finance Commission			
O	30,61.00	33,32.41	33,32.41
R	2,71.41		

Additional funds of ₹ 5,03.24 lakh under the above two heads were provided through re-appropriation on 31 March 2012 due to release of more grants to Municipalities/ Municipal Councils under XIII Finance Commission.

GRANT No. 029 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2217. Urban Development			
80. General			
800. Other expenditure			
(06) Rajasthan Urban Development Fund (RUDF)			
S	0.02		
	31,65.30	31,65.30	..
R	31,65.28		

Additional funds of ₹ 31,65.28 lakh were provided through re-appropriation on 31 March 2012 for Rajasthan Urban Development Fund.

Capital**Voted**

1. Out of final saving of ₹ 3,54,54.62 lakh, a sum of ₹ 75,00.99 lakh remained unsurrendered.
2. 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			
(02) Urban roads and drainage etc.			
[07] For various Urban Bodies			
O	70,00.00		
	6,57.06	6,57.06	..
R	- 63,42.94		

Provision of ₹ 70,00.00 lakh was estimated for infrastructure development of Jhalawar, Dholpur and Baran districts. However, there was an anticipated saving of ₹ 63,42.94 lakh under the head, reasons for which have not been intimated (August 2012).

03. Integrated Development of Small and
Medium Towns
800. Other expenditure
- (03) Jawahar Lal Nehru National Urban
Renewal Mission (JNNURM)
- [01] Development work through Local Self
Government Department

O	2,47,21.51		
	49,85.20	49,85.20	..
R	- 1,97,36.31		

Provision of ₹ 2,47,21.51 lakh was estimated to develop infrastructure facilities and providing basic services to Jaipur, Ajmer and Pushkar. However, there was an anticipated saving of ₹ 1,97,36.31 lakh under the head, reasons for which have not been intimated (August 2012).

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			
(04) Rajasthan Urban Development Fund (RUDF)			
O	31,65.30		
R	- 31,65.30	..	..

Provision of ₹ 31,65.30 lakh was estimated to financially support (gap funding) the Local Bodies in execution of projects sanctioned under various schemes and to finance new projects for enhancing basic facilities in urban areas. However, due to non-release of grants to RUDF, the entire provision of ₹ 31,65.30 lakh was surrendered on 31 March 2012.

04. Slum Area Improvement
800. Other expenditure
(01) Integrated House and Slum Development Plan (I.H.S.D.P.)

O	93,10.18	24,98.36	24,98.36	..
R	- 68,11.82			

Provision of ₹ 93,10.18 lakh was estimated to strive for slum less cities with a healthy and enabling urban environment by providing adequate shelter and basic infrastructure facilities to the slum dwellers of the identified urban areas in all Urban Local Bodies except Jaipur, Ajmer and Pushkar. However, due to less receipt of funds from the Government of India, a sum of ₹ 68,11.82 lakh was surrendered on 31 March 2012.

60. Other Urban Development Schemes
050. Land
(02) Development of Six main cities (EAP) Works- through the Rajasthan Urban Infrastructure Development Project (RUIDP)

O	36,78.00	3,60.77	- 16,97.66	- 20,58.43
R	- 33,17.23			

Provision of ₹ 36,78.00 lakh was estimated to increase infrastructure facilities in Jaipur, Jodhpur, Kota, Bikaner, Udaipur and Ajmer. However, due to delay in payment of some bills, mainly the bill of Bisalpur Project which was under special investigation, a sum of ₹ 33,17.23 lakh was surrendered on 31 March 2012.

Minus expenditure of ₹ 16,97.66 lakh was due to receipt of contribution of ₹ 20,58.43 lakh from Local Bodies under the head.

60. Other Urban Development Schemes
050. Land
(03) Rajasthan Urban Sector Development Investment Programme (RUSDIP) RUIDP Second Stage (EAP) Construction work

O	2,99,99.99	2,55,04.50	2,00,89.26	- 54,15.24
S	0.03			
R	- 44,95.52			

GRANT No. 029 - (Contd.)

Provision of ₹ 2,99,99.99 lakh was estimated to optimise social and economic development in urban Rajasthan. However, due to termination of 3 tenders and posts remaining vacant, there was an anticipated saving of ₹ 44,95.52 lakh remained under the head.

Reasons for the final saving of ₹ 54,15.24 lakh have not been intimated (August 2012).

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 -
4217. Capital Outlay on Urban Development			
03. Integrated Development of Small and Medium Towns			
800. Other expenditure			
(01) Assistance to Local Bodies, Corporations, Urban Development Authorities, Urban Improvement Trusts etc.			
[02] Shahari Jan Sahabhagi Yojana			
O	7,02.80		
R	10,05.27		
	17,08.07	17,07.37	- 0.70

Provision of ₹ 7,02.80 lakh was estimated to develop public utilities/ assets with Public Contribution, ULBs share and State share. The assets created under this scheme are the property of Government. In special cases funds are also being utilized for social programmes like Mid day Meal and Health Care. Further, additional funds of ₹ 10,05.27 lakh were provided through re-appropriation on 31 March 2012 for release of more amount under *Shahari Jan Sahabhagi Yojana*.

03. Integrated Development of Small and Medium Towns
800. Other expenditure
- (01) Assistance to Local Bodies, Corporations, Urban Development Authorities, Urban Improvement Trusts etc.
- [04] Fire Brigade Services

O	0.02		
R	17,11.23		
	17,11.25	17,11.25	..

Token provision of ₹ 0.02 lakh was estimated for prevailing fire fighting facilities in cities as per requirement. Further, additional funds of ₹ 17,11.23 lakh were provided through re-appropriation on 31 March 2012 to implement the scheme.

03. Integrated Development of Small and Medium Towns
800. Other expenditure
- (05) Ren Basera construction

S	0.01		
R	7,02.79		
	7,02.80	6,74.41	- 28.39

Token provision of ₹ 0.01 lakh was estimated to provide 24 hour shelter to shelter-less people from cold, summer and rain as per requirement. Further, additional funds of ₹ 7,02.79 lakh were provided through re-appropriation on 31 March 2012 to implement the scheme.

Reasons for the final saving of ₹ 28.39 lakh have not been intimated (August 2012).

GRANT No. 029 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4217. Capital Outlay on Urban Development			
60. Other Urban Development Schemes			
190. Investments in Public Sector and other Undertakings			
(01) Metro Rail Project			
[01] Jaipur Metro Rail Project Corporation Limited			
O	1,99,99.99		
R	1,07,03.60		
		3,07,03.59	3,07,03.59
			..
Additional funds of ₹ 1,07,03.60 lakh were provided through re-appropriation on 31 March 2012 for investment in Jaipur Metro Rail Project Corporation Limited.			
6217. Loans for Urban Development			
03. Integrated Development of Small and Medium Towns			
192. Loans to Municipalities/ Municipal Councils			
(01) Loans to Municipalities/ Municipal Councils-RUIDP Phase-2			
[01] Municipality/ Municipal Council, Alwar			
O	0.01		
R	2,13.35		
		2,13.36	2,13.36
			..
03. Integrated Development of Small and Medium Towns			
192. Loans to Municipalities/ Municipal Councils			
(01) Loans to Municipalities/ Municipal Councils-RUIDP Phase-2			
[02] Municipality/ Municipal Council, Bharatpur			
O	0.01		
R	3,27.65		
		3,27.66	3,27.66
			..
03. Integrated Development of Small and Medium Towns			
192. Loans to Municipalities/ Municipal Councils			
(01) Loans to Municipalities/ Municipal Councils-RUIDP Phase-2			
[04] Municipality/ Municipal Council, Sawai-madhopur			
O	0.01		
R	2,29.48		
		2,29.49	2,29.49
			..

GRANT No. 029 - (Concl.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
6217. Loans for Urban Development			
03. Integrated Development of Small and Medium Towns			
192. Loans to Municipalities/ Municipal Councils			
(01) Loans to Municipalities/ Municipal Councils-RUIDP Phase-2			
[11] Municipality/ Municipal Council, Jaisalmer			
O	0.01		
R	3,55.07		
		3,55.08	..
03. Integrated Development of Small and Medium Towns			
192. Loans to Municipalities/ Municipal Councils			
(01) Loans to Municipalities/ Municipal Councils-RUIDP Phase-2			
[13] Municipality/ Municipal Council, Sikar			
O	0.01		
R	1,16.73		
		1,16.74	..

Additional funds of ₹ 12,42.28 lakh under the above five heads were provided through re-appropriation on 31 March 2012 for conversion of capital expenditure into loan incurred for local bodies.

GRANT No. 030 - TRIBAL AREA DEVELOPMENT

- Major heads :Revenue –**
- 2014. Administration of Justice,
 - 2029. Land Revenue,
 - 2055. Police,
 - 2056. Jails,
 - 2059. Public Works,
 - 2202. General Education,
 - 2203. Technical Education,
 - 2204. Sports and Youth Services,
 - 2205. Art and Culture,
 - 2210. Medical and Public Health,
 - 2211. Family Welfare,
 - 2217. Urban Development,
 - 2220. Information and Publicity,
 - 2225. Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes,
 - 2230. Labour and Employment,
 - 2235. Social Security and Welfare,
 - 2236. Nutrition,
 - 2401. Crop Husbandry,
 - 2402. Soil and Water Conservation,
 - 2403. Animal Husbandry,
 - 2405. Fisheries,
 - 2406. Forestry and Wild Life,
 - 2415. Agricultural Research and Education,
 - 2425. Co-operation,
 - 2501. Special Programmes for Rural Development,
 - 2505. Rural Employment,
 - 2515. Other Rural Development Programmes,
 - 2700. Major Irrigation,
 - 2702. Minor Irrigation,
 - 2801. Power,
 - 2851. Village and Small Industries,
 - 2852. Industries,
 - 2853. Non-ferrous Mining and Metallurgical Industries,
 - 3425. Other Scientific Research,
 - 3435. Ecology and Environment,
 - 3451. Secretariat-Economic Services,
 - 3452. Tourism,
 - 3454. Census Surveys and Statistics,
 - 3456. Civil Supplies and
 - 3475. Other General Economic Services
- Capital –**
- 4055. Capital Outlay on Police,
 - 4059. Capital Outlay on Public Works,
 - 4202. Capital Outlay on Education, Sports, Art and Culture,
 - 4210. Capital Outlay on Medical and Public Health,
 - 4215. Capital Outlay on Water Supply and Sanitation,
 - 4216. Capital Outlay on Housing,
 - 4217. Capital Outlay on Urban Development,
 - 4225. Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes,
 - 4250. Capital Outlay on Other Social Services,
 - 4401. Capital Outlay on Crop Husbandry,
 - 4402. Capital Outlay on Soil and Water Conservation,
 - 4405. Capital Outlay of Fisheries,
 - 4406. Capital Outlay on Forestry and Wild Life,

GRANT No. 030 - (Contd.)

			4425. Capital Outlay on Co-operation,		
			4515. Capital Outlay on Other Rural Development Programmes,		
			4575. Capital Outlay on Other Special Areas Programmes,		
			4700. Capital Outlay on Major Irrigation,		
			4701. Capital Outlay on Medium Irrigation,		
			4702. Capital Outlay on Minor Irrigation,		
			4705. Capital Outlay on Command Area Development,		
			4801. Capital Outlay on Power Projects,		
			4853. Capital Outlay on Non-ferrous Mining and Metallurgical Industries,		
			4885. Other Capital Outlay on Industries and Minerals,		
			5054. Capital Outlay on Roads and Bridges,		
			5452. Capital Outlay on Tourism,		
			5475. Capital Outlay on Other General Economic Services,		
			6408. Loans for Food Storage and Warehousing,		
			6425. Loans for Co-operation and		
			6885. Other Loans to Industries and Minerals		
			Total grant or appropriation	Actual expenditure	Excess + Saving -
				<i>(₹ in thousand)</i>	
Revenue					
Voted					
Original	20,28,87,80				
Supplementary	2,76,59,20		23,05,47,00	21,10,98,79	- 1,94,48,21
Amount surrendered during the year (31 March 2012)					1,80,58,74
Charged					
Original	3				
Supplementary	3,04		3,07	2,99	- 8
Amount surrendered during the year (31 March 2012)					8
Capital					
Voted					
Original	10,86,89,83				
Supplementary	37,86		10,87,27,69	6,91,84,10	- 3,95,43,59
Amount surrendered during the year (31 March 2012)					3,32,88,56

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

1. In view of final saving of ₹ 1,94,48.21 lakh, provision of ₹ 2,76,59.13 lakh obtained in March 2012 through second supplementary grant, out of total supplementary grant of ₹ 2,76,59.20 lakh, was excessive.
2. Out of final saving of ₹ 1,94,48.21 lakh, ₹ 13,89.47 lakh remained unsurrendered.

GRANT No. 030 - (Contd.)

3. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2014. Administration of Justice			
796. Tribal Area Sub-plan			
(01) Establishment of new courts under recommendations of XI Finance Commission			
O	2,43.64		
R	- 1,09.96		
	1,33.68	1,33.39	- 0.29
Reasons for the anticipated saving of ₹ 1,09.96 lakh have not been intimated (August 2012).			
2029. Land Revenue			
796. Tribal Area Sub-plan			
(01) Through the Land Settlement Department			
[01] Modernisation of Land Settlement Department (50:50)			
O	12,52.24		
R	- 12,52.24		

Entire provision of ₹ 12,52.24 lakh was surrendered (₹ 0.02 lakh) and re-appropriated to other heads (₹ 12,52.22 lakh) on 31 March 2012 due to non-starting of the survey work under <i>National Land Records Modernisation Programme</i> in the absence of policy decision and necessary sanctions at State level.			
2202. General Education			
01. Elementary Education			
197. Assistance to Block Panchayats/ Intermediate level Panchayats			
(08) Upper Primary Schools in tribal areas (Boys)			
[01] Establishment Expenditure			
O	2,07,81.79		
R	- 44,16.57		
	1,63,65.22	1,62,87.43	- 77.79
An anticipated saving of ₹ 44,16.57 lakh was attributed mainly to posts remaining vacant.			
Reasons for the final saving of ₹ 77.79 lakh have not been intimated (August 2012).			
01. Elementary Education			
197. Assistance to Block Panchayats/ Intermediate level Panchayats			
(09) Upper Primary Schools in tribal areas (Girls)			
[01] Establishment Expenditure			
O	14,92.25		
R	- 1,60.76		
	13,31.49	13,31.45	- 0.04
An anticipated saving of ₹ 1,60.76 lakh was attributed mainly to posts remaining vacant.			

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2202. General Education			
02. Secondary Education			
109. Government Secondary Schools			
(07) Rashtriya Madhyamik Shiksha Abhiyan			
[03] Madhyamik Shiksha Abhiyan for Scheduled Tribes			
O	22,98.71		
R	- 15,32.00	7,66.71	7,66.71
			..

Provision of ₹ 22,98.71 lakh was estimated for up-gradation of upper primary schools to secondary schools and new additional faculty in Sr. Secondary Schools. However, due to less receipt of funds from the Government of India, a sum of ₹ 15,32.00 lakh was re-appropriated to other heads on 31 March 2012.

02. Secondary Education			
796. Tribal Area Sub-plan			
(02) Government Secondary Schools			
[01] Boys School			
O	1,79,06.39		
R	- 3,48.56	1,75,57.83	1,70,73.52
			- 4,84.31

02. Secondary Education			
796. Tribal Area Sub-plan			
(02) Government Secondary Schools			
[02] Girls School			
O	21,77.41		
R	- 21.14	21,56.27	17,73.17
			- 3,83.10

Reasons for the anticipated saving of ₹ 3,69.70 lakh and final saving of ₹ 8,67.41 lakh under the above two heads have not been intimated (August 2012).

2210. Medical and Public Health			
01. Urban Health Services- Allopathy			
197. Assistance to Block Panchayats/ Intermediate level Panchayats			
(02) Tribal Area Sub-plan- Block level Establishment			
[01] Primary Health Centre			
O	23,40.64		
R	- 1,45.82	21,94.82	21,94.81
			- 0.01
01. Urban Health Services- Allopathy			
197. Assistance to Block Panchayats/ Intermediate level Panchayats			
(02) Tribal Area Sub-plan- Block level Establishment			
[03] Health Sub-Centre			
O	6,00.33		
R	- 2,52.78	3,47.55	3,47.19
			- 0.36

An anticipated saving of ₹ 3,98.60 lakh under the above two heads was attributed mainly to less expenditure on pay and allowances due to posts remaining vacant.

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2210. Medical and Public Health			
01. Urban Health Services-Allopathy			
796. Tribal Area Sub-plan			
(02) Other Hospital			
O	47,51.52		
R	- 10,29.28		
	37,22.24	37,21.91	- 0.33
01. Urban Health Services-Allopathy			
796. Tribal Area Sub-plan			
(05) Community Health Centre			
O	2,33.83		
R	- 1,73.12		
	60.71	60.70	- 0.01
An anticipated saving of ₹ 12,02.40 lakh under the above two heads was attributed mainly to less expenditure on pay and allowances due to posts remaining vacant.			
05. Medical Education, Training and Research			
796. Tribal Area Sub-plan			
(01) Hospital and Dispensaries			
[01] Medical Colleges and related group of hospitals, Jaipur			
O	8,10.68		
R	- 1,26.41		
	6,84.27	6,83.56	- 0.71
An anticipated saving of ₹ 1,26.41 lakh was due to non-receipt of some items during the year from suppliers and cancellation of tenders of firms in the absence of fulfil the terms and conditions.			
05. Medical Education, Training and Research			
796. Tribal Area Sub-plan			
(01) Hospital and Dispensaries			
[03] Medical Colleges and related group of hospitals, Udaipur			
O	3,32.84		
R	- 1,09.18		
	2,23.66	2,23.66	..
An anticipated saving of ₹ 1,09.18 lakh was attributed mainly to non-payment of scholarships to Senior Residents due to posts remaining vacant.			
05. Medical Education, Training and Research			
796. Tribal Area Sub-plan			
(01) Hospital and Dispensaries			
[04] Medical Colleges and related group of hospitals, Ajmer			
O	3,14.00		
R	- 1,72.76		
	1,41.24	1,41.23	- 0.01
An anticipated saving of ₹ 1,72.76 lakh was attributed mainly to posts remaining vacant.			

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2210. Medical and Public Health			
05. Medical Education, Training and Research			
796. Tribal Area Sub-plan			
(01) Hospital and Dispensaries			
[06] Medical Colleges and related group of hospitals, Kota			
O	3,32.84		
S	47.62	2,39.02	2,39.02
R	- 1,41.44		..
Reasons for the anticipated saving of ₹ 1,41.44 lakh have not been intimated (August 2012).			
06. Public Health			
796. Tribal Area Sub-plan			
(03) National Malaria Eradication Programme (Rural)			
O	5,24.47		
R	- 1,25.37	3,99.10	3,99.10
An anticipated saving of ₹ 1,25.37 lakh was attributed mainly to less expenditure on pay and allowances due to posts remaining vacant.			
06. Public Health			
796. Tribal Area Sub-plan			
(05) External Aided Schemes			
[02] Health Development Programme			
O	5,02.40		
R	- 5,02.40	..	..
Entire provision of ₹ 5,02.40 lakh was surrendered on 31 March 2012 due to not-receipt of funds from the Government of India for External Aided Schemes.			
2217. Urban Development			
80. General			
796. Tribal Area Sub-plan			
(03) Urban Infrastructure Development Scheme of Small and Medium Towns (UIDSSMT) (10:10:80)			
O	21,27.63		
R	- 21,27.63	..	..
Provision of ₹ 21,27.63 lakh was estimated for Urban Infrastructure Development Scheme of Small and Medium Towns for all cities except Jaipur, Ajmer and Pushkar. However, due to non-incurring the expenditure under the scheme, the entire provision of ₹ 21,27.63 lakh was re-appropriated to other heads on 31 March 2012, detailed reasons for which have not been intimated (August 2012).			
2225. Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(01) Administration			
[01] Dy. Secretary, Tribal Area Development Department			
O	1,88.70		
R	- 1,04.03	84.67	83.93
Reasons for the anticipated saving of ₹ 1,04.03 lakh have not been intimated (August 2012).			

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2225. Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(02) Grants-in-aid for Schemes of Tribal Area Sub-plan			
[17] Assistance to Agencies for Community Diesel Pumps (S.C.A.)			
O	2,00.00	..	..
R	- 2,00.00	..	..
Entire provision of ₹ 2,00.00 lakh was surrendered on 31 March 2012 due to non-receipt of funds from the Government of India under special central assistance for Community Diesel Pumps.			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(02) Grants-in-aid for Schemes of Tribal Area Sub-plan			
[39] Assistance for Agricultural Development Schemes (S.C.A.)			
O	17,98.20	18,53.19	6,00.00
R	54.99	-	12,53.19
Reasons for providing additional funds of ₹ 54.99 lakh through re-appropriation on 31 March 2012 and final saving of ₹ 12,53.19 lakh have not been intimated (August 2012).			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(02) Grants-in-aid for Schemes of Tribal Area Sub-plan			
[45] Assistance to scheduled tribes persons for Fisheries and Animal Husbandry (S.C.A.)			
O	1,49.51	50.00	-
R	- 99.51	..	50.00
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(03) Modified Area Development Approach Programme (MADA)			
[03] Grants to District Rural Development Agencies for development of Tribal Small Development Divisions (S.C.A.)			
O	4,43.18	3,14.35	2,23.45
R	- 1,28.83	-	90.90

An anticipated saving of ₹ 2,28.34 lakh under the above two heads was attributed to less receipt of funds from the Government of India under special central assistance.

Reasons for the final saving of ₹ 1,40.90 lakh under the above two heads have not been intimated (August 2012).

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2225. Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(04) Assistance for development of tribal community except area of tribal sub-plan, MADA and Saharia (S.C.A.)			
O	3,25.03		
		3,21.90	
R	- 3.13	2,00.16	- 1,21.74

Reasons for the final saving of ₹ 1,21.74 lakh have not been intimated (August 2012).

02. Welfare of Scheduled Tribes
796. Tribal Area Sub-plan
(06) Through the Director, Social Justice and Empowerment Department
[01] Scholarships

O	60,58.52		
S	71,12.03	1,29,87.02	
R	- 1,83.53	1,29,86.80	- 0.22

Provision of ₹ 60,58.52 lakh was estimated to provide post-matric scholarship to 176971 Scheduled Tribes students. Further, a sum of ₹ 71,12.03 lakh was obtained in March 2012 through second supplementary grant to achieve the targets. However, due to non-utilisation of entire funds by the Government Colleges, an anticipated saving of ₹ 1,83.53 lakh remained under the head.

02. Welfare of Scheduled Tribes
796. Tribal Area Sub-plan
(09) Programme under special plan for tribal area development (Tribal Welfare Fund)
[18] Micro nutritious food distribution for hostel students

S	3,83.43	3,83.43	..	- 3,83.43
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Provision of ₹ 3,83.43 lakh was obtained in March 2012 through second supplementary grant for Tribal Welfare Fund in compliance to budget speech. However, entire provision of ₹ 3,83.43 lakh remained unutilised, reasons for which have not been intimated (August 2012).

2236. Nutrition
02. Distribution of Nutritious Food and Beverages
796. Tribal Area Sub-plan
(01) Through the Integrated Child Development Services Department
[01] Nutritious Crash Programme

O	32,54.40		
S	40,72.07	65,37.06	
R	- 7,89.41	65,41.67	+ 4.61

Reasons for the anticipated saving of ₹ 7,89.41 lakh have not been intimated (August 2012).

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2401. Crop Husbandry			
796. Tribal Area Sub-plan			
(50) Work Plan (10% State share: 90% Central share)			
O	10,20.00		
R	- 9,00.74		
	1,19.26	1,19.12	- 0.14

Provision of ₹ 10,20.00 lakh was estimated to assist State Government in implementation of needbased programmes for which funds were not available under CSS scheme. However, due to less receipt of funds from the Government of India, there was an anticipated saving of ₹ 9,00.74 lakh under the head.

796. Tribal Area Sub-plan
(51) Through Horticulture Department
[03] National Horticulture Mission
(15% State share: 85% Central share)

O	1,79.81		
R	- 1,19.95		
	59.86	59.86	..

Provision of ₹ 1,79.81 lakh was estimated for integrated development of horticulture in 24 districts. However, due to less receipt of funds from the Government of India, there was an anticipated saving of ₹ 1,19.95 lakh under the head.

796. Tribal Area Sub-plan
(57) Mission for Livelihood

O	2,80.54		
R	- 1,17.26		
	1,63.28	1,61.66	- 1.62

Provision of ₹ 2,80.54 lakh was estimated for skill training programme by *Rajasthan Aajeevika Mission*. However, due to non-submission of factual position regarding establishment expenditure by the *Rajasthan Kaushal and Aajeevika Mission*, a sum of ₹ 1,17.26 lakh was surrendered on 31 March 2012.

2402. Soil and Water Conservation
196. Assistance to Zila Parishads/ District
level Panchayats
(03) Grants for work plan in Tribal Area
Sub-plan
[02] Plan for Soil Conservation Work (10:90)

O	12,75.00		
R	- 6,12.00		
	6,63.00	6,63.00	..

Provision of ₹ 6,12.00 lakh was surrendered on 31 March 2012 due to less receipt of funds from the Government of India and consequential less release of State share.

2403. Animal Husbandry
796. Tribal Area Sub-plan
(01) Through the agency of Animal
Husbandry Department
[02] Hospital and Dispensaries

O	24,76.14		
R	- 1,06.49		
	23,69.65	23,68.80	- 0.85

An anticipated saving of ₹ 1,06.49 lakh was attributed mainly to non-sanction of ACP/ Selection Grade Pay.

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2406. Forestry and Wild Life			
01. Forestry			
796. Tribal Area Sub-plan			
(21) External Aided Rajasthan Forestry and Bio-diversity Project Phase-II			
O	3,31.83		
S	0.01	1,58.04	1,58.04
R	- 1,73.80		..
Reasons for the anticipated saving of ₹ 1,73.80 lakh have not been intimated (August 2012).			
2501. Special Programmes for Rural Development			
03. Desert Development Programme (State Share)			
196. Assistance to Zila Parishads/ District level Panchayats			
(03) Functional related			
O	5,67.60		
R	- 3,21.85	2,45.75	2,45.75
Provision of ₹ 5,67.60 lakh was estimated for harvesting of every drop of rain water for over all development of land, employment generation, poverty alleviation and to check desertification. However, there was an anticipated saving of ₹ 3,21.85 lakh, reasons for which have not been intimated (August 2012).			
2505. Rural Employment			
02. Rural Employment Guarantee Scheme (State Share)			
101. National Rural Employment Guarantee Scheme			
(01) National Rural Employment Guarantee Scheme			
[02] Functional related			
O	43,96.00		
R	- 18,82.00	25,14.00	25,14.00
Provision of ₹ 43,96.00 lakh was estimated to provide at least 100 days of guaranteed wage employment in a financial year to every rural house-hold. However, due to less receipt of funds from the Government of India and consequential less release of State share, a sum ₹ 18,82.00 lakh was re-appropriated to other heads on 31 March 2012.			
2515. Other Rural Development Programmes			
198. Assistance to Gram Panchayats			
(06) National Nutrition Assistance Programme under Mid-day Meal Yojana Assistance (for the students of Elementary Schools of Gram Panchayats			
[03] Functional/ Activities			
O	1,25,69.04		
R	- 26,08.01	99,61.03	99,61.03
Provision of ₹ 1,25,69.04 lakh was estimated to provide cooked mid-day meal per educational day upto the students of VIII standard of Government and Aided Schools. However, there was an anticipated saving of ₹ 26,08.01 lakh under the head, detailed reasons for which have not been intimated (August 2012).			

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2515. Other Rural Development Programmes			
198. Assistance to Gram Panchayats			
(23) Untied Development Fund for Panchayati Raj Institutions			
[02] Functional/ Activities			
O	1,11,29.26		
R	- 10,86.87	1,00,42.39	1,00,42.39
			..

Provision of ₹ 1,11,29.26 lakh was estimated for financially empowering Panchayati Raj Institutions to make plans according to location specific needs. However, there was an anticipated saving of ₹ 10,86.87 lakh under the head, reasons for which have not been intimated (August 2012).

2700. Major Irrigation			
27. Mahi Project (Commercial)			
796. Tribal Area Sub-plan			
(02) Unit-II (Canals)			
O	15,66.80		
R	- 1,15.31	14,51.49	14,62.35
			+ 10.86

An anticipated saving of ₹ 1,15.31 lakh was attributed mainly to less expenditure on pay and allowances due to posts remaining vacant.

Reasons for the final excess of ₹ 10.86 lakh have not been intimated (August 2012).

2702. Minor Irrigation			
80. General			
796. Tribal Area Sub-plan			
(01) Through the agency of Ground Water Department (S.C.A.)			
O	12,00.00		
R	- 6,50.00	5,50.00	5,50.00
			..

Reasons for the anticipated savings of ₹ 6,50.00 lakh have not been intimated (August 2012).

2852. Industries			
80. General			
796. Tribal Area Sub-plan			
(11) For Rajasthan State Industrial Development and Investment Corporation (RIICO)			
O	2,29.24		
R	- 1,71.47	57.77	57.77
			..

Provision of ₹ 1,71.47 lakh was surrendered on 31 March 2012 due to less release of grants to RIICO.

3451. Secretariat-Economic Services			
796. Tribal Area Sub-plan			
(01) Rajasthan Rural Livelihood Project			
O	7,02.00		
R	- 7,02.00	..	..
			..

Entire provision of ₹ 7,02.00 lakh was surrendered on 31 March 2012 due to (i) delay in agreement between World Bank, Government of India and State Government in respect of *Rajasthan Rural Livelihood Project* and (ii) late receipt of sanction for proposed sanctioned post.

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
3454. Census Surveys and Statistics			
02. Surveys and Statistics			
796. Tribal Area Sub-plan			
(02) Information Technology and Communication Department			
[02] U. I. D. Project under recommendations of XIII Finance Commission			
O	3,38.87		
R	- 3,38.87	..	..

Entire provision of ₹ 3,38.87 lakh was surrendered on 31 March 2012 due to non-release of payment process of BPL encourage amount by U.I.D.A.I.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2202. General Education			
02. Secondary Education			
109. Government Secondary Schools			
(09) Model Schools			
[03] Model Schools for Scheduled Tribes			
O	5,00.00		
R	2,27.00	7,27.00	..

Additional funds of ₹ 2,27.00 lakh were provided through re-appropriation on 31 March 2012 due to release of more grants for model schools for Scheduled Tribes.

03. University and Higher Education
796. Tribal Area Sub-plan
(01) Government College (for men)

O	18,68.60		
R	4,09.70	22,78.30	22,67.16 - 11.14

Additional funds of ₹ 4,09.70 lakh were provided through re-appropriation on 31 March 2012 due to increased expenditure on payment of pay and allowances after fill-up the vacant posts.

Reasons for the final saving of ₹ 11.14 lakh have not been intimated (August 2012).

2211. Family Welfare
796. Tribal Area Sub-plan
(02) National Rural Health Mission
[01] B.P.L. Mukhyamantri Jeevan Raksha
Kosh (30:70)

O	2,07.24		
R	5,25.89	7,33.13	7,33.13 ..

Reasons for providing additional funds of ₹ 5,25.89 lakh through re-appropriation on 31 March 2012 have not been intimated (August 2012).

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2211. Family Welfare			
796. Tribal Area Sub-plan			
(03) National Rural Health Mission (15:85)			
O	13,18.80		
S	10,22.81	33,95.90	- 3,56.80
R	14,11.09		
	37,52.70		

Additional funds of ₹ 14,11.09 lakh were provided through re-appropriation on 31 March 2012 due to receipt of more funds from the Government of India.

Reasons for the final saving of ₹ 3,56.80 lakh have not been intimated (August 2012).

2217. Urban Development			
80. General			
796. Tribal Area Sub-plan			
(04) Rajasthan Urban Development Fund (R.U.D.F.)			
S	0.01	5,62.50	..
R	5,62.49	5,62.50	

Additional funds of ₹ 5,62.49 lakh were provided through re-appropriation on 31 March 2012 for Rajasthan Urban Development Fund.

2225. Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes			
02. Welfare of Scheduled Tribes			
196. Assistance to Zila Parishads/ District level Panchayats			
(11) Assistance to Scheduled Tribes under Sahayog Yojana			
O	1,06.00	2,00.95	- 0.32
R	94.95	2,00.63	

Provision of ₹ 1,06.00 lakh was estimated to provide assistance on marriage of Scheduled Tribes daughters. The initial target of scheme was 500 girls. However, 1700 girls were benefited as per demand of District Collectors for disposal of applications received, resulted in additional funds of ₹ 94.95 lakh were provided through re-appropriation on 31 March 2012.

02. Welfare of Scheduled Tribes			
196. Assistance to Zila Parishads/District level Panchayats			
(12) Assistance under Palanhar Yojana for Orphan children of Scheduled Tribes			
O	3,47.00	6,48.01	- 0.06
R	3,01.01	6,47.95	

Provision of ₹ 3,47.00 lakh was estimated to provide assistance to Orphan children, children of widows eligible to pension, children of parents suffering from AIDS/ Leprosy of ST class under *Palanhar Yojana*. The initial target of scheme was 3800 children. However, 20500 children of Scheduled Tribes were benefited as per demand of District Collectors for disposal of applications received resulting in additional funds of ₹ 3,01.01 lakh were provided through re-appropriation on 31 March 2012.

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -	
2225. Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes				
02. Welfare of Scheduled Tribes				
796. Tribal Area Sub-plan				
(02) Grants-in-aid for Schemes of Tribal Area Sub-plan				
[43] Economic assistance to Scheduled Tribes persons for Self-employment (S.C.A.)				
O	1,00.02	5,85.00	5,85.00	
R	4,84.98			..
Provision of ₹ 1,00.02 lakh was estimated to ensure rights of 4000 labours migrating to other states through help centres and improvement of their skills. Further, additional funds of ₹ 4,84.98 lakh were provided through re-appropriation on 31 March 2012 due to more release of funds by the State Government.				
02. Welfare of Scheduled Tribes				
796. Tribal Area Sub-plan				
(10) Ashram Hostel of MADA and Bikhari				
O	1,60.00	2,52.70	2,52.70	
S	0.01			..
R	92.69			
Reasons for providing additional funds of ₹ 92.69 lakh through re-appropriation on 31 March 2012 have not been intimated (August 2012).				
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	22,50.00	31,47.67	31,47.67	
R	8,97.67			..
Additional funds of ₹ 8,97.67 lakh were provided through re-appropriation on 31 March 2012 due to increase in number of pensioners of Scheduled Tribes under <i>Indira Gandhi National Old Age Pension Scheme</i> .				
2236. Nutrition				
02. Distribution of Nutritious Food and Beverages				
197. Assistance to Block Panchayats/ Intermediate level Panchayats				
(03) Through the Integrated Child Development Services Department				
[02] Block/ Intermediate Panchayat level establishment expenditure on tribal area sub-plan				
O	37,67.25	48,11.91	48,11.58	
R	10,44.66			- 0.33

Provision of ₹ 37,67.25 lakh was estimated for honorarium to Angan Bari workers. Further, additional funds of ₹ 10,44.66 lakh were provided through re-appropriation on 31 March 2012 due to increase in rates of honorarium.

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			
[04] Honorarium to Sahayogini			
O	2,96.11	4,99.86	4,99.29
R	2,03.75			- 0.57

Additional funds of ₹ 2,03.75 lakh were provided through re-appropriation on 31 March 2012 due to increase in the rate of honorarium to *Sathins* from ₹ 1,000 per month to ₹ 1,500 per month.

2401. Crop Husbandry			
197. Assistance to Block Panchayats/ Intermediate level Panchayats			
(03) Panchayat Samiti level establishment expenditure of sub-plan areas			
O	16,13.38	17,66.42	17,63.65
R	1,53.04			- 2.77

Additional funds of ₹ 1,53.04 lakh were provided through re-appropriation on 31 March 2012 due to increase in number of posts after transfer the staff in Panchayati Raj Department resulting in more expenditure on pay and allowances as the payment of pay and allowances of these employees were made through treasuries instead of grants released to PRI's.

796. Tribal Area Sub-plan			
(51) Through Horticulture Department			
[05] Drip Irrigation State Scheme			
O	3,88.68	9,45.83	9,45.83
R	5,57.15		

Provision of ₹ 3,88.68 lakh was estimated to promote drip irrigation system for judicious use of precious water. Further, additional funds of ₹ 5,57.15 lakh were provided through re-appropriation on 31 March 2012 due to release of more grants for drip irrigation system.

796. Tribal Area Sub-plan			
(54) Integrated Scheme of Oilseeds, Pulses, Oilpalm and Maize (25% State Share: 75% Central Share)			
O	5,18.40	6,35.74	6,38.08
R	1,17.34			+ 2.34

Provision of ₹ 5,18.40 lakh was estimated under the Centrally Sponsored Scheme for increasing the productivity, attaining self-reliance in production of pulses, oilseeds and maize crops. Further, additional funds of ₹ 1,17.34 lakh were provided through re-appropriation on 31 March 2012 due to receipt of more funds from the Government of India.

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2501. Special Programmes for Rural Development			
06. Self Employment Programmes (State Share)			
196. Assistance to Zila Parishads/ District level Panchayats			
(01) Swarn Jayanti Gram Swarozgar Yojana			
[02] Grant			
O	2,86.09	4,74.97	4,74.97
R	1,88.88		
			..

Provision of ₹ 2,86.09 lakh was estimated to provide self employment to BPL families through bank loan and subsidy. Further, additional funds of ₹ 1,88.88 lakh were provided through re-appropriation on 31 March 2012 due to receipt of more funds from the Government of India.

2505. Rural Employment			
01. National Programmes			
196. Assistance to Zila Parishads / District level Panchayats			
(01) Indira Awas Yojana			
[01] Grant (State Plan)			
O	2,78.80	4,46.50	4,45.49
S	0.01		
R	1,67.69		
			- 1.01

Additional funds of ₹ 1,67.69 lakh were provided through re-appropriation on 31 March 2012 due to additional assistance of ₹ 5,000 per house released by the State Government for Scheduled Castes families under *Indira Awas Yojana*.

01. National Programmes			
196. Assistance to Zila Parishads / District level Panchayats			
(01) Indira Awas Yojana			
[02] Grant (State share)			
O	6,63.80	14,80.56	14,80.56
R	8,16.76		
			..

Additional funds of ₹ 8,16.76 lakh were provided through re-appropriation on 31 March 2012 due to receipt of more funds from the Government of India under *Indira Awas Yojana* consequently release of more funds by the State Government.

2515. Other Rural Development Programmes			
196. Assistance to Zila Parishads/ District level Panchayats			
(06) Backward District Development Fund (Central Assistance)			
[02] Functional relating Activities			
O	62,60.78	70,64.37	70,64.37
R	8,03.59		
			..

Provision of ₹ 62,60.78 lakh was estimated to mitigate regional imbalance in selected 12 districts by fundamental works and conducting of job oriented training programme. Further, additional funds of ₹ 8,03.59 lakh were provided through re-appropriation on 31 March 2012 due to receipt of more funds from the Government of India.

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2515. Other Rural Development Programmes			
198. Assistance to Gram Panchayats			
(03) Grants to Gram Panchayats under recommendations of State Finance Commission			
[03] Functional/ Activities			
O	47,80.00	49,87.04	49,87.04
R	2,07.04		
			..

Provision of ₹ 47,80.00 lakh was estimated to mitigate regional imbalances which contribute towards poverty alleviation and to promote accountable and responsive Panchayats. Further, additional funds of ₹ 2,07.04 lakh were provided through re-appropriation on 31 March 2012 due to release of more grants under recommendations of State Finance Commission.

2702. Minor Irrigation			
01. Surface Water			
796. Tribal Area Sub-plan			
(01) State Partnership Irrigation Programme			
[01] Through the Additional Chief Engineer, S.W.R.P.D.			
O	2,70.00	6,30.67	6,30.55
R	3,60.67		
			- 0.12

Additional funds of ₹ 3,60.67 lakh were provided through re-appropriation on 31 March 2012 for payment of works allotted to NGOs under IWRM activities.

3475. Other General Economic Services			
796. Tribal Area Sub-plan			
(01) Swarn Jayanti Shahari Rozgar Yojana			
[10] Development works			
O	3,00.00	9,42.40	9,26.60
R	6,42.40		
			- 15.80

A provision of ₹ 3,00.00 lakh was estimated to provide self-employment opportunities, development of various basic and physical amenities and social activities to uplift the level of urban population living below the poverty line. Further, additional funds of ₹ 6,42.40 lakh were provided through re-appropriation on 31 March 2012 due to receipt of more funds from the Government of India.

However, there was final saving of ₹ 15.80 lakh under the head, reasons for which have not been intimated (August 2012).

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2202. General Education			
01. Elementary Education			
796. Tribal Area Sub-plan			
(07) Establishment of Ashram Schools			
[02] Tribal Welfare Fund			
O	65,33.00	36,89.56	57,28.83
R	- 28,43.44		
			+ 20,39.27

Provision of ₹ 28,43.44 lakh was re-appropriated to other heads on 31 March 2012 due to less release of grants for establishment of Ashram Schools under Tribal Welfare Fund. However, there was final excess of ₹ 20,39.27 lakh under the head, detailed reasons for anticipated saving and final excess have not been intimated (August 2012).

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2225. Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(05) Saharia Development (S.C.A.)			
O	2,64.25	3,96.16	2,84.13
R	1,31.91			- 1,12.03

Provision of ₹ 2,64.25 lakh was estimated for construction of anicuts, to provide health services, to motivate Saharia children to attend the educational institutions, to provide best technology of agriculture and to motivate Bari Programme for income generation in Saharia Area. Further, additional funds of ₹ 1,31.91 lakh were provided through re-appropriation on 31 March 2012 due to receipt of more funds from the Government of India under Special Central Assistance. However, there was final saving of ₹ 1,12.03 lakh under the head, reasons for which have not been intimated (August 2012).

02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(09) Programme under special plan for tribal area development (Tribal Welfare Fund)			
[09] Grants-in-aid to DRDA's for development of Tribal Small Development Divisions			
O	10,13.85	10,64.85	9,79.48
R	51.00			- 85.37

Provision of ₹ 10,13.85 lakh was estimated to provide free boarding and lodging facilities to tribal students who lives in school less villages, economic help to tribal girls for higher school education and to provide qualitative education to talented tribal students by running of residential schools. Further, additional funds of ₹ 51.00 lakh were provided through re-appropriation on 31 March 2012 due to receipt of more funds from the Government of India under Special Central Assistance. However, there was final saving of ₹ 85.37 lakh under the head, reasons for which have not been intimated (August 2012).

2402. Soil and Water Conservation			
796. Tribal Area Sub-plan			
(03) Poverty Alleviation Project in West Rajasthan (IFAD Funded) (M POWER)			
O	5,33.52	92.43	3,00.00
R	- 4,41.09			+ 2,07.57

An anticipated saving of ₹ 4,41.09 lakh was attributed mainly to (i) the entire task payment of FNGO could not be made as the staff of FNGO was not employed completely resulting in the target to organise the 6000 self help groups could not be achieved and (ii) during 2011-12 bank linkage of 3000 self help groups had to be done but due to some problems in opening of bank accounts, the amount could not be spent.

However, there was final excess of ₹ 2,07.57 lakh under the head, reasons for which have not been intimated (August 2012).

GRANT No. 030 - (Contd.)**Capital****Voted**

1. Out of final saving of ₹ 3,95,43.59 lakh, a sum of ₹ 62,55.03 lakh remained unsurrendered.
2. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4059. Capital Outlay on Public Works			
80. General			
796. Tribal Area Sub-plan			
(03) General Building (Jail Department)			
[01] Construction of building under recommendations of XIII Finance Commission			
O	1,10.62	..	..
R	- 1,10.62	..	..
Reasons for the anticipated saving of ₹ 1,10.62 lakh have not been intimated (August 2012).			
80. General			
796. Tribal Area Sub-plan			
(04) General Building (Police Department)			
[02] Other Buildings			
O	2,00.07	..	..
R	- 2,00.07	..	..
Entire provision of ₹ 2,00.07 lakh was surrendered on 31 March 2012 due to non-execution of work for construction of Police Headquarters building.			
4202. Capital Outlay on Education, Sports, Art and Culture			
01. General Education			
796. Tribal Area Sub-plan			
(02) College Education			
[90] Construction works			
O	3,84.91	2.20	..
R	- 3,82.71	2.20	..
Reasons for the anticipated saving of ₹ 3,82.71 lakh have not been intimated (August 2012).			
02. Technical Education			
796. Tribal Area Sub-plan			
(01) Through the Director, Technical Education			
O	5,89.80	2,53.03	- 38.94
R	- 3,36.77	2,14.09	- 38.94
An anticipated saving of ₹ 3,36.77 lakh was attributed to less execution of work on construction of Government Polytechnic Colleges under PPP Mode.			
Reasons for the final saving of ₹ 38.94 lakh have not been intimated (August 2012).			
4210. Capital Outlay on Medical and Public Health			
01. Urban Health Services			
796. Tribal Area Sub-plan			
(04) Works under XIII Finance Commission			
[90] Works			
O	3,48.00	19.72	..
R	- 3,28.28	19.72	..
Reasons for the anticipated saving of ₹ 3,28.28 lakh have not been intimated (August 2012).			

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			
[01] Rural Water Supply Schemes			
O	33,97.58		
R	- 22,38.97		
	11,58.61	10,88.23	- 70.38
01. Water Supply			
796. Tribal Area Sub-plan			
(01) Rural Water Supply Schemes			
[04] Bisalpur-Dudu Water Supply (NABARD)			
O	5,71.50		
R	- 3,57.40		
	2,14.10	2,14.10	..
01. Water Supply			
796. Tribal Area Sub-plan			
(01) Rural Water Supply Schemes			
[05] Churu-Jhunjhunu Water Supply Project Phase-II (EAP)			
O	2,86.20		
R	- 2,86.20		

01. Water Supply			
796. Tribal Area Sub-plan			
(01) Rural Water Supply Schemes			
[09] Kalikhar-Jhalawar Water Supply (NABARD)			
O	1,54.80		
R	- 1,54.80		

01. Water Supply			
796. Tribal Area Sub-plan			
(01) Rural Water Supply Schemes			
[12] Devas Phase-II Project (NABARD)			
O	40,00.00		
R	- 8,00.00		
	32,00.00	31,99.84	- 0.16
01. Water Supply			
796. Tribal Area Sub-plan			
(02) Urban Water Supply Schemes			
[02] Other Urban Drinking Water Schemes			
O	30,36.63		
R	- 26,21.63		
	4,15.00	4,11.48	- 3.52

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
796. Tribal Area Sub-plan			
(02) Urban Water Supply Schemes			
[03] Jaipur-Bisalpur Water Supply Project			
O	5,76.00		
R	- 2,66.27		
	3,09.73	3,11.50	+ 1.77
01. Water Supply			
796. Tribal Area Sub-plan			
(02) Urban Water Supply Schemes			
[04] Jawai-Pali Pipe Line Project			
O	2,30.00		
R	- 32.00		
	1,98.00	..	- 1,98.00
01. Water Supply			
796. Tribal Area Sub-plan			
(02) Urban Water Supply Schemes			
[06] Chambal-Baler-Sawai-madhopur Water Supply Project			
O	1,04.00		
R	- 1,04.00		

01. Water Supply			
796. Tribal Area Sub-plan			
(02) Urban Water Supply Schemes			
[13] Re-construction work of Urban Water Supply Scheme, Jodhpur			
O	17,28.00		
R	- 17,28.00		

01. Water Supply			
796. Tribal Area Sub-plan			
(02) Urban Water Supply Schemes			
[15] Nagaur Lift Canal Project Phase-II			
O	2,25.00		
R	- 2,25.00		

An anticipated saving of ₹ 88,14.27 lakh under the above eleven heads was attributed to slow progress of works/ non-execution of works of water supply in tribal area schemes.

Reasons for the final saving of ₹ 2,68.38 lakh under heads "4215-01-796 (01) [01] and (02) [04]" have not been intimated (August 2012).

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4217. Capital Outlay on Urban Development			
03. Integrated Development of Small and Medium Towns			
796. Tribal Area Sub-plan			
(01) Jawahar Lal Nehru National Urban Renewal Mission (JNNURM)			
O	43,93.25		
R	- 35,24.76	8,68.49	8,68.49
			..

Provision of ₹ 43,93.25 lakh was estimated to develop infrastructure facilities and providing basic services to Jaipur, Ajmer and Pushkar. However, due to less receipt of funds from the Government of India under Jawahar Lal Nehru National Urban Renewal Mission, there was an anticipated saving of ₹ 35,24.76 lakh under the head.

03. Integrated Development of Small and Medium Towns
796. Tribal Area Sub-plan
(03) Rajasthan Urban Development Fund (RUDF)

O	5,62.50		
R	- 5,62.50	..	..

Provision of ₹ 5,62.50 lakh was estimated to financially support (gap funding) the Local Bodies in execution of projects sanctioned under various schemes and to finance new projects for enhancing basic facilities in urban areas. However, due to non-release of grant to RUDF, the entire provision of ₹ 5,62.50 lakh was surrendered on 31 March 2012.

04. Slum Area Improvement
796. Tribal Area Sub-plan
(01) Integrated House and Slum Development Plan (IHSDP)

O	16,82.25		
R	- 12,05.86	4,76.39	4,76.39
			..

Provision of ₹ 16,82.25 lakh was estimated to strive for slum less cities with a healthy and enabling urban environment by providing adequate shelter and basic infrastructure facilities to the slum dwellers of the identified urban areas in all Urban Local Bodies except Jaipur, Ajmer and Pushkar. However, due to less receipt of funds from the Government of India, a sum of ₹ 12,05.86 lakh was surrendered on 31 March 2012.

4225. Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes

02. Welfare of Scheduled Tribes
796. Tribal Area Sub-plan
(17) Capital works in MADA area (S.C.A.)

O	9,83.58		
R	- 2,58.52	7,25.06	1,50.00
			- 5,75.06

Provision of ₹ 9,83.58 lakh was estimated for construction of anicuts, renovation of closed lift/ new lift irrigation schemes and connectivity of ST bastis to market/ schools and other essential service delivery centres by making transport facilities in remote areas. However, due to less receipt of funds from the Government of India under special central assistance, an anticipated saving of ₹ 2,58.52 lakh was surrendered on 31 March 2012.

Reasons for the final saving of ₹ 5,75.06 lakh have not been intimated (August 2012).

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4225. Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(20) Development for tribal areas under Special Scheme Programmes (Tribal Welfare Fund)			
[02] Construction of hostel building of tribal boys/ girls			
O	50,18.03		
R	1,05.32		
	51,23.35	26,10.58	- 25,12.77
Reasons for providing additional funds of ₹ 1,05.32 lakh through re-appropriation on 31 March 2012 and final saving of ₹ 25,12.77 lakh have not been intimated (August 2012).			
4402. Capital Outlay on Soil and Water Conservation			
796. Tribal Area Sub-plan			
(02) Through the Forest Department			
[01] Work Plan at River Valley (10:90)			
O	11,17.50		
R	- 3,01.75		
	8,15.75	8,15.75	..
Provision of ₹ 11,17.50 lakh was estimated for soil conservation work in Chambal, Mahi, Kadana and Banas River catchments to reduce flood. However, due to less receipt of funds from the Government of India, there was an anticipated saving of ₹ 3,01.75 lakh under the head which was surrendered on 31 March 2012.			
4406. Capital Outlay on Forestry and Wild Life			
02. Environmental Forestry and Wild Life			
796. Tribal Area Sub-plan			
(01) Water Harvesting Project financed by NABARD			
O	9,75.53		
R	- 8,48.90		
	1,26.63	1,26.63	..
Provision of ₹ 9,75.53 lakh was estimated for construction of water harvesting structures to supply the water in sanctuary areas of Kevla Dev, Sariska and Sawai Man Singh. However, there was an anticipated saving of ₹ 8,48.90 lakh under the head, reasons for which have not been intimated (August 2012).			
4515. Capital Outlay on Other Rural Development Programmes			
796. Tribal Area Sub-plan			
(06) Drought Prone Area Development Programme (State share)			
[01] For Zila Parishads (Rural Development Cell)			
O	1,24.00	1,24.00	68.68
			- 55.32
Reasons for the final saving of ₹ 55.32 lakh have not been intimated (August 2012).			

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4700. Capital Outlay on Major Irrigation			
80. General			
796. Tribal Area Sub-plan			
(01) Rajasthan Water Sector Restructuring Project (RWSRP)			
O	8,00.00		
R	-1,58.53	6,41.47	6,04.12
			- 37.35
Reasons for the anticipated saving of ₹ 1,58.53 lakh and final saving of ₹ 37.35 lakh have not been intimated (August 2012).			
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	46,90.99		
R	- 24,61.82	22,29.17	22,22.43
			- 6.74
Reasons for the anticipated saving of ₹ 24,61.82 lakh and final saving of ₹ 6.74 lakh have not been intimated (August 2012).			
796. Tribal Area Sub-plan			
(03) Accelerated Irrigation Benefit Programme			
[01] Construction works			
O	14,80.00		
R	- 13,67.71	1,12.29	1,12.78
			+ 0.49
Reasons for the anticipated saving of ₹ 13,67.71 lakh have not been intimated (August 2012).			
796. Tribal Area Sub-plan			
(04) Water Harvesting Structure (through the Chief Engineer, Water Resources)			
[01] Construction works			
O	1,00.00		
R	- 1,00.00	..	..
			..
Reasons for surrendering the entire provision of ₹ 1,00.00 lakh have not been intimated (August 2012).			
796. Tribal Area Sub-plan			
(04) Water Harvesting Structure (through the Chief Engineer, Water Resources)			
[02] Re-generation / Up-gradation/ Modernisation			
O	1,38.16		
R	- 93.43	44.73	44.73
			..
Reasons for the anticipated saving of ₹ 93.43 lakh have not been intimated (August 2012).			

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4702. Capital Outlay on Minor Irrigation			
796. Tribal Area Sub-plan			
(05) Rehabilitation of Minor Irrigation Projects (through the Chief Engineer, Water Resources)			
O	15,00.00	10,14.20	8,76.04
R	- 4,85.80			- 1,38.16

Reasons for the anticipated saving of ₹ 4,85.80 lakh and final saving of ₹ 1,38.16 lakh have not been intimated (August 2012).

796. Tribal Area Sub-plan
(08) Grant under XIII Finance Commission
(through the Chief Engineer, Water
Resources)

[01] Construction Works

O	15,00.00	9,86.75	9,86.75	..
R	- 5,13.25			

Reasons for the anticipated saving of ₹ 5,13.25 lakh have not been intimated (August 2012).

4705. Capital Outlay on Command Area
Development

796. Tribal Area Sub-plan
(01) Through the Development
Commissioner cum Area Development
Commissioner

[01] Land Development Works
(Bisalpur, Ajmer)

O	3,01.70	1,48.26	1,48.26	..
R	- 1,53.44			

Provision of ₹ 3,01.70 lakh was estimated for construction of Pucca water courses in 14000 hectares area. However, due to revision in target for construction of Pucca water courses from 14000 hectares to 10000 hectares area, there was an anticipated saving of ₹ 1,53.44 lakh under the head.

796. Tribal Area Sub-plan
(02) Through the Chief Engineer, Command
Area Development, Bikaner

[01] Land Development Works

O	4,47.06	..	..	..
R	- 4,47.06			

Provision of ₹ 4,47.06 lakh was estimated for Scheduled Tribes population under Gang Canal Project area. However, due to non-availability of Scheduled Tribes population under Gang Canal Project area, the entire provision of ₹ 4,47.06 lakh was surrendered on 31 March 2012.

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	1,42,17.92		
R	- 76,74.16	65,43.76	65,43.17
			- 0.59
80. General			
796. Tribal Area Sub-plan			
(03) Investment in Rajasthan Rajya Vidyut Prasaran Nigam Limited			
O	70,96.40		
R	- 20,72.40	50,24.00	50,23.98
			- 0.02
80. General			
796. Tribal Area Sub-plan			
(04) Investment in Jaipur Vidyut Vitaran Nigam Limited			
O	25,12.00		
R	- 3,76.80	21,35.20	21,35.19
			- 0.01
80. General			
796. Tribal Area Sub-plan			
(05) Investment in Jodhpur Vidyut Vitaran Nigam Limited			
O	31,40.00		
R	- 10,67.60	20,72.40	20,72.40
			..
80. General			
796. Tribal Area Sub-plan			
(06) Investment in Ajmer Vidyut Vitaran Nigam Limited			
O	23,48.72		
R	- 6,78.24	16,70.48	16,70.50
			+ 0.02
An anticipated saving of ₹ 1,18,69.20 lakh under the above five heads was attributed to less investment in power companies.			
5054. Capital Outlay on Roads and Bridges			
03. State Highways			
796. Tribal Area Sub-plan			
(04) Roads financed from State Road Development Fund (S.H.)			
O	25,20.00		
R	- 25,20.00	..	..
			..

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
5054. Capital Outlay on Roads and Bridges			
03. State Highways			
796. Tribal Area Sub-plan			
(07) Roads financed from Central Road Fund			
O	65,64.60		
R	- 55,95.43	9,69.17	9,69.16
			- 0.01
04. District and Other Roads			
796. Tribal Area Sub-plan			
(07) Rural Roads			
O	2,71.26		
R	- 2,63.51	7.75	7.75
			..
04. District and Other Roads			
796. Tribal Area Sub-plan			
(08) Roads financed from State Road Development Fund (M.D.R.)			
O	1,26.00		
R	- 1,26.00	..	..
			..
04. District and Other Roads			
796. Tribal Area Sub-plan			
(10) External Aided Project			
O	11,06.19		
R	- 11,06.19	..	..
			..
04. District and Other Roads			
796. Tribal Area Sub-plan			
(11) Construction of Roads under XIII Finance Commission (M.D.R.)			
O	2,07.41		
R	- 1,10.98	96.43	96.43
			..

Reasons for the anticipated saving of ₹ 97,22.11 lakh under the above six heads have not been intimated (August 2012).

5452. Capital Outlay on Tourism
80. General
796. Tribal Area Sub-plan
(01) Development of Tourist Places

O	2,30.12		
R	- 1,71.26	58.86	58.86
			..

An anticipated saving of ₹ 1,71.26 lakh was attributed to less execution of works for development of tourist places.

GRANT No. 030 - (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 -
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	0.01		
R	1,18.72	1,12.63	- 6.10
	1,18.73		

Reasons for providing additional funds of ₹ 1,18.72 lakh through re-appropriation on 31 March 2012 and final saving of ₹ 6.10 lakh have not been intimated (August 2012).

4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
796. Tribal Area Sub-plan			
(02) Urban Water Supply Schemes			
[07] Ajmer-Bisalpur Water Supply Project Phase-II			
O	2,88.00		
R	2,52.00	5,40.00	5,40.00
			..

Additional funds of ₹ 2,52.00 lakh were provided through re-appropriation on 31 March 2012 due to accelerated progress of work.

4217. Capital Outlay on Urban Development			
03. Integrated Development of Small and Medium Towns			
796. Tribal Area Sub-plan			
(04) Shahari Jan Sahabhagi Yojana			
O	1,25.60		
R	1,53.18	2,78.78	2,78.65
			- 0.13

Provision of ₹ 1,25.60 lakh was estimated to develop public utilities/ assets with Public Contribution, ULBs share and State share. The assets created under this scheme are the property of Government. In special cases funds are also being utilized for social programmes like Mid-day Meal and Health Care. Further, additional funds of ₹ 1,53.18 lakh were provided through re-appropriation on 31 March 2012 for release of more amount under Shahari Jan Sahabhagi Yojana as per the utilisation certificate received from Local Bodies.

03. Integrated Development of Small and Medium Towns			
796. Tribal Area Sub-plan			
(05) Ren Basera Construction			
S	0.01		
R	1,25.59	1,25.60	1,08.01
			- 17.59

Token provision of ₹ 0.01 lakh was provided through supplementary grant in March 2012 to provide 24 hour shelter to the shelter-less people from cold, summer and rain as per requirement. Further, additional funds of ₹ 1,25.59 lakh were provided through re-appropriation on 31 March 2012 to implement the scheme.

Reasons for the final saving of ₹ 17.59 lakh have not been intimated (August 2012).

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4225. Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(20) Development for tribal areas under Special Scheme Programmes (Tribal Welfare Fund)			
[01] Schemes for Tribal Area Development			
O	9,80.01		
R	10,26.25		
	20,06.26	19,02.20	- 1,04.06
Reasons for providing additional funds of ₹ 10,26.25 lakh through re-appropriation on 31 March 2012 and final saving of ₹ 1,04.06 lakh have not been intimated (August 2012).			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(20) Special Scheme Programme for the development of tribal areas (Tribal Welfare Fund)			
[08] Capital works in Saharia Area			
O	18,11.38		
R	15,00.99		
	33,12.37	32,92.19	- 20.18
Reasons for providing additional funds of ₹ 15,00.99 lakh through re-appropriation on 31 March 2012 and final saving of ₹ 20.18 lakh have not been intimated (August 2012).			
4575. Capital Outlay on Other Special Areas Programmes			
01. Dangs District			
796. Tribal Area Sub-plan			
(01) For Zila Parishads (Rural Development Cell)			
[01] Development of Dangs Area			
O	25.20		
R	1,00.80		
	1,26.00	1,26.00	..
02. Backward Areas			
796. Tribal Area Sub-plan			
(01) For Zila Parishads (Rural Development Cell)			
[01] Development of Mewat Area			
O	91.35		
R	97.65		
	1,89.00	1,89.00	..

Additional funds of ₹ 1,98.45 lakh under the above two heads were provided through re-appropriation on 31 March 2012 for development work under these areas for implementing the announcement made in the budget speech.

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
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	11,67.77	14,37.53	14,37.53
R	2,69.76		
Additional funds of ₹ 2,69.76 lakh were provided through re-appropriation on 31 March 2012 due to receipt of more funds from the Government of India.			
4700. Capital Outlay on Major Irrigation			
27. Mahi Project (Commercial)			
796. Tribal Area Sub-plan			
(01) Direction and Administration			
[05] Unit No. 2, Canals			
O	0.01	2,07.82	2,07.82
R	2,07.81		
27. Mahi Project (Commercial)			
796. Tribal Area Sub-plan			
(02) Renewal/ Modernisation/ Upgradation/ Re-generation of Projects			
[01] Strengthening of Canals			
S	0.01	7,76.86	7,76.86
R	7,76.85		
Additional funds of ₹ 9,84.66 lakh under the above two heads were provided through re-appropriation on 31 March 2012 due to accelerated progress of works.			
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	3,82.12	12,30.62	12,30.62
R	8,48.50		
04. District and Other Roads			
796. Tribal Area Sub-plan			
(04) Pradhanmantri Gramin Sadak Yojana			
O	22.30	5,85.48	5,85.49
R	5,63.18			+ 0.01

Additional funds of ₹ 14,11.68 lakh under the above two heads were provided through re-appropriation on 31 March 2012 due to accelerated progress of works.

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
5054. Capital Outlay on Roads and Bridges			
04. District and Other Roads			
796. Tribal Area Sub-plan			
(06) R.I.D.F. Roads financed by NABARD			
[05] Road Upgradation Project (Shashtdasham)			
O	24,69.49		
R	12,64.71		
	37,34.20	37,30.35	- 3.85
04. District and Other Roads			
796. Tribal Area Sub-plan			
(06) R.I.D.F. Roads financed by NABARD			
[06] Missing Link Project (Saptdasham)			
O	16,72.57		
R	11,75.10		
	28,47.67	28,75.59	+ 27.92
80. General			
001. Direction and Administration			
(02) Percentage charges (Tribal Areas Roads)			
[91] Percentage charges for Establishment charges (2059)			
O	5,21.14		
R	1,81.41		
	7,02.55	7,04.47	+ 1.92

Additional funds of ₹ 26,21.22 lakh under the above three heads were provided through re-appropriation on 31 March 2012 due to accelerated progress of works.

Reasons for the final excess of ₹ 27.92 lakh under head "5054-04-796(06)[06]" have not been intimated (August 2012).

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

Heads	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
796. Tribal Area Sub-plan			
(01) Rural Water Supply Schemes			
[02] Maintenance Percentage charges (O&M) for Rural Schemes transferred from M.H. 2215- Water Supply and Sanitation -01-102			
O	10,55.18		
R	- 4,00.18		
	6,55.00	8,40.83	+ 1,85.83

Reasons for the anticipated saving of ₹ 4,00.18 lakh and final excess of ₹ 1,85.83 lakh have not been intimated (August 2012).

GRANT No. 030 - (Concl.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
796. Tribal Area Sub-plan			
(01) Rural Water Supply Schemes			
[03] Chambal-Dholpur-Bharatpur Project (NABARD)			
O	4,58.10		
R	19,00.12		
	23,58.22	13,23.59	- 10,34.63
Reasons for providing additional funds of ₹ 19,00.12 lakh through re-appropriation on 31 March 2012 and final saving of ₹ 10,34.63 lakh have not been intimated (August 2012).			
4225. Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(09) Various construction works in sub-plan area for irrigation facility (S.C.A.)			
O	50.01		
R	11,33.15		
	11,83.16	2,30.00	- 9,53.16
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(11) Schemes for amount received from Government of India under Article 275 (i) of the Constitution of India (S.C.A.)			
O	68,32.36		
R	7,05.01		
	75,37.37	70,52.57	- 4,84.80
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(16) Capital works in Bikhari tribal area (S.C.A.)			
O	2,31.84		
R	68.16		
	3,00.00	1,50.00	- 1,50.00

Reasons for providing additional funds of ₹ 19,06.32 lakh through re-appropriation on 31 March 2012 and final saving of ₹ 15,87.96 lakh under the above three heads have not been intimated (August 2012).

GRANT No. 031 – REHABILITATION AND RELIEF

UNDER THIS GRANT NO PROVISION WAS MADE

GRANT No. 032 - CIVIL SUPPLIES

Major heads : Revenue - 3456. Civil Supplies
Capital - 5475. Capital Outlay on other General Economic Services and
7475. Loans for Other General Economic Services

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	3,05,69,12	3,90,02,09	3,86,71,76	- 3,30,33
Supplementary	84,32,97			
Amount surrendered during the year (31 March 2012)				2,93,61
Charged				
Original	1	1	..	- 1
Supplementary	..			
Amount surrendered during the year (31 March 2012)				1
Capital				
Voted				
Original	1,02,95	1,02,95	64,23	- 38,72
Supplementary	..			
Amount surrendered during the year (31 March 2012)				31,21

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

1. Out of final saving of ₹ 3,30.33 lakh, a sum of ₹ 36.72 lakh remained unsurrendered.

Capital**Voted**

1. Out of final saving of ₹ 38.72 lakh, a sum of ₹ 7.51 lakh remained unsurrendered.

GRANT No. 033 - SOCIAL SECURITY AND WELFARE

- Major heads :** Revenue - 2202. General Education,
 2225. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes,
 2230. Labour and Employment,
 2235. Social Security and Welfare and
 2236. Nutrition
 Capital - 4225. Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes,
 4235. Capital Outlay on Social Security and Welfare,
 4236. Capital Outlay on Nutrition,
 6225. Loans for Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes and
 6235. Loans for Social Security and Welfare

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	18,91,92,28	20,60,25,51	19,69,65,68	- 90,59,83
Supplementary	1,68,33,23			
Amount surrendered during the year (31 March 2012)				92,51,64
Charged				
Original	49	7,71	7,43	- 28
Supplementary	7,22			
Amount surrendered during the year (31 March 2012)				21
Capital				
Voted				
Original	56,90,28	74,18,32	52,35,62	- 21,82,70
Supplementary	17,28,04			
Amount surrendered during the year (31 March 2012)				20,05,22

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

1. In view of the final saving of ₹ 90,59.83 lakh, provision of ₹ 1,68,32.17 lakh obtained in March 2012 through second supplementary grant, out of total supplementary grant of ₹ 1,68,33.23 lakh, was excessive.
2. In the context of final saving of ₹ 90,59.83 lakh, the surrender of ₹ 92,51.64 lakh was excessive.

GRANT No. 033 - (Contd.)

3. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2225. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes			
01. Welfare of Scheduled Castes			
001. Direction and Administration			
O	6,03.27		
R	- 73.47		
	5,29.80	5,29.28	- 0.52
An anticipated saving of ₹ 73.47 lakh was attributed mainly to posts remaining vacant.			
01. Welfare of Scheduled Castes			
196. Assistance to Zila Parishads/ District level Panchayats			
(02) Maintenance of Hostels			
[02] Programme and Activities			
O	29,31.66		
R	- 1,30.39		
	28,01.27	27,96.62	- 4.65
01. Welfare of Scheduled Castes			
196. Assistance to Zila Parishads/ District level Panchayats			
(06) District level Establishments			
O	7,49.56		
R	- 80.77		
	6,68.79	6,67.82	- 0.97
Reasons for the anticipated saving of ₹ 2,11.16 lakh under the above two heads have not been intimated (August 2012).			
02. Welfare of Scheduled Tribes			
277. Education			
(01) Scholarships and Stipends			
[01] Through the Commissioner, Social Justice and Empowerment Department			
O	20,00.01		
R	- 7,46.43		
	12,53.58	12,53.52	- 0.06
Provision of ₹ 20,00.01 lakh was estimated to provide post-matric scholarship to 176971 Scheduled Tribes students. However, funds were received in the last month of financial year from the Government of India due to which the entire provision could not be utilised and there was an anticipated saving of ₹ 7,46.43 lakh under the head.			
03. Welfare of Backward Classes			
196. Assistance to Zila Parishads/ District level Panchayats			
(04) Integrated Project for Gadia Lohar			
O	2,50.00		
R	- 1,08.73		
	1,41.27	1,41.27	..

GRANT No. 033 - (Contd.)

Provision of ₹ 2,50.00 lakh was estimated to provide assistance of ₹ 35,000 to each Gadia Lohar for construction of house. However, due to non-submission of utilisation certificates of first and second instalments by the marked Gadia Lohars under the scheme, the third instalment could not be released as a result the provision of ₹ 1,08.73 lakh was surrendered on 31 March 2012.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2225. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes			
03. Welfare of Backward Classes			
196. Assistance to Zila Parishads/ District level Panchayats			
(05) Devnarain Yojana (through the Social Justice and Empowerment Department)			
[02] Post-matric Scholarship Scheme for Special Backward Group			
O	25,00.00		
		19,37.32	
R	- 5,62.68	19,34.94	- 2.38

Provision of ₹ 25,00.00 lakh was estimated for post-matric scholarships to other backward classes as per declaration made in budget speech. However, due to less receipt of applications for scholarship, the provision of ₹ 5,62.68 lakh was surrendered on 31 March 2012.

03. Welfare of Backward Classes			
196. Assistance to Zila Parishads/ District level Panchayats			
(05) Devnarain Yojana (through the Social Justice and Empowerment Department)			
[03] Anuprati Yojana for Special Backward Classes			
O	1,00.00		
		10.12	
R	- 89.88	10.12	..

Provision of ₹ 1,00.00 lakh was estimated for post-matric scholarships to other backward classes for implementation of *Anuprati Yojana* as per declaration made in budget speech. However, due to less receipt of applications for scholarship, the provision of ₹ 89.88 lakh was surrendered on 31 March 2012.

03. Welfare of Backward Classes			
196. Assistance to Zila Parishads/ District level Panchayats			
(06) Devnarain Yojana (through the Education Department)			
[03] Operation of Secondary Schools from Upper Primary School (Secondary Education School)			
O	1,07.10		
S	0.01		
		13.88	
R	- 93.23	12.02	- 1.86

Provision of ₹ 1,07.10 lakh was estimated for expenditure incurred on promotion of schools from upper primary to secondary school under *Devnarain Yojana*. However, funds were released as per demand raised by the Secondary Education Department resulting in an anticipated saving of ₹ 93.23 lakh remained under the head, which was surrendered on 31 March 2012.

GRANT No. 033 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2225. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes			
03. Welfare of Backward Classes			
196. Assistance to Zila Parishads/ District level Panchayats			
(07) Operation of new I.T.I. centres under Devnarain Yojana (through the Technical Education Department)			
[01] Operation of new I.T.I. centres			
O	3,25.85		
R	- 1,85.14		
	1,40.71	1,40.68	- 0.03

Provision of ₹ 3,25.85 lakh was estimated for operation of I.T.I. centres under *Devnarain Yojana* through the Technical Education Department. However, funds were released as per demand raised by the Technical Education Department resulting in an anticipated saving of ₹ 1,85.14 lakh remained under the head, which was surrendered on 31 March 2012.

03. Welfare of Backward Classes			
196. Assistance to Zila Parishads/ District level Panchayats			
(10) Gopal Yojana under Devnarain Yojana (through the Animal Husbandry Department)			
[01] Gopal Yojana			
O	1,00.00		
R	- 1,00.00		
	

Provision of ₹ 1,00.00 lakh was estimated for establishment of 200 Co-ordinated Livestock Development Centres for local educated unemployed youths by Animal Husbandry Department under Gopal Yojana. However, due to non-receipt of proposal according to scheme, the entire provision of ₹ 1,00.00 lakh was surrendered on 31 March 2012.

2235. Social Security and Welfare			
02. Social Welfare			
101. Welfare of Handicapped			
(38) Directorate of Disabled			
[01] Direction and Administration			
O	10,00.00		
S	0.02		
R	- 6,79.34		
	3,20.68	3,20.56	- 0.12

Reasons for the anticipated saving of ₹ 6,79.34 lakh have not been intimated (August 2012).

02. Social Welfare			
103. Women's Welfare			
(05) Women Development Programme			
[10] Interest grant to Woman Self Help Group			
O	10,00.00		
R	- 10,00.00		
	

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			
[11] Seed money to Woman Self Help Group			
O	10,00.00	..	..
R	- 10,00.00	..	..

Provision of ₹ 20,00.00 lakh under the above two heads was estimated for *Mission Gramya Shakti Yojana*. However, the 30 percent central assistance was received on last day of financial year and consequently state share was released accordingly resulted in the funds could not be utilised during the year and the entire provision of ₹ 20,00.00 lakh under the above two heads was re-appropriated to other heads on 31 March 2012.

02. Social Welfare			
103. Women's Welfare			
(05) Women Development Programme			
[14] Basic Computer course for women			
S	4,20.00	3,27.06	3,33.86 + 6.80
R	- 92.94		

Provision of ₹ 4,20.00 lakh was obtained in March 2012 through second supplementary grant for Basic Computer Course for women. The scheme was introduced in the month of September 2011. However, due to less number of beneficiaries came forward under the course, a sum of ₹ 92.94 lakh was surrendered on 31 March 2012.

Reasons for the final excess of ₹ 6.80 lakh have not been intimated (August 2012).

02. Social Welfare			
103. Women's Welfare			
(12) Woman Self Help Group Institution			
O	2,46.40	1,67.44	1,67.66 + 0.22
R	- 78.96		

Provision of ₹ 2,46.40 lakh was estimated to encourage Self Help Groups and to promote economic up-liftment of women through income generated activities training. However, as the selection of NGOs in 33 districts under *Priyadarshini Scheme* was done during January to March 2012 resulting in an anticipated saving of ₹ 78.96 lakh remained under the head.

02. Social Welfare			
196. Assistance to Zila Parishads/ District level Panchayats			
(02) For District Women Development Agency			
[07] Kishori Shakti Yojana			
O	1,83.00	97.50	97.55 + 0.05
R	- 85.50		

Provision of ₹ 85.50 lakh was surrendered on 31 March 2012 due to non-receipt of second instalment from the Government of India in the absence of utilisation certificate of earlier instalment.

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			
(15) Disabled Welfare			
[02] Assistance to executive voluntary agencies in physical and mental retarded area			
O	2,80.00	2,14.44	2,14.44
R	- 65.56		

Provision of ₹ 65.56 lakh was surrendered on 31 March 2012 due to less expenditure intimated by concerned officers.

60. Other Social Security and Welfare Programmes
102. Pensions under Social Security Schemes
- (02) Through the Director, Pension and Pensioners Welfare Department
- [02] Grants-in-aid to Rajasthan Government Pensioners Medical Fund for indoor medical facility scheme to Pensioners of State Government

O	25,00.00	10,00.00	10,00.00
R	- 15,00.00		

Provision of ₹ 15,00.00 lakh was re-appropriated to other heads on 31 March 2012 due to less receipt of medical reimbursement claims after supply of free medicines under *Mukhyamantri Nishulk Dava Yojana*.

60. Other Social Security and Welfare Programmes
104. Deposit Linked Insurance Scheme- Government Provident Fund
- (02) Maintenance of Provident Fund Account

O	23,14.20	22,25.68	22,21.27
R	- 88.52			- 4.41

An anticipated saving of ₹ 88.52 lakh was due to non-appointing of employees against vacant posts.

Reasons for the final saving of ₹ 4.41 lakh have not been intimated (August 2012).

60. Other Social Security and Welfare Programmes
105. Government Employees Insurance Scheme
- (01) State Insurance Department

O	39,90.30	36,38.40	36,47.38
R	- 3,51.90			+ 8.98

An anticipated saving of ₹ 3,51.90 lakh was due to non-appointing of employees against vacant posts, non-completion of Employees Masters Format Feeding under Departmental Online Application and non-purchase of Computer Items.

Reasons for the final excess of ₹ 8.98 lakh have not been intimated (August 2012).

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			
[07] Indira Gandhi National Disabled Pension			
O	4,13.90		
R	- 1,36.61		
	2,77.29	2,79.07	+ 1.78
Provision of ₹ 1,36.61 lakh was surrendered on 31 March 2012 due to less number of beneficiaries under <i>Indira Gandhi National Disabled Pension Scheme</i> than estimation.			
60. Other Social Security and Welfare Programmes			
200. Other Programmes			
(01) Board of Sailors, Soldiers and Airmen			
[05] Pensions to Widows of deceased soldiers during II World War			
O	9,64.80		
R	- 67.04		
	8,97.76	8,76.62	- 21.14
Reasons for the anticipated saving of ₹ 67.04 lakh and final saving of ₹ 21.14 lakh have not been intimated (August 2012).			
60. Other Social Security and Welfare Programmes			
800. Other expenditure			
(04) Through the Minorities Affairs Department			
[02] Scholarships to eligible students of minority communities for commercial and technical courses			
O	5,00.00		
R	- 1,66.25		
	3,33.75	3,32.77	- 0.98
Provision of ₹ 1,66.25 lakh was surrendered on 31 March 2012 due to less receipt of funds from the Government of India for payment of merit-cum-means scholarships to eligible students of minority communities.			
2236. Nutrition			
02. Distribution of Nutritious Food and Beverages			
101. Special Nutrition Programmes			
(01) Through the Integrated Child Development Services Department			
[01] Nutrition Crash Programme			
O	3,48,81.39		
R	- 78,57.00		
	2,70,24.39	2,70,59.09	+ 34.70
Provision of ₹ 3,48,81.39 lakh was estimated in anticipation of funds to be received from the Government of India to improve nutritional and health status of children in the age group of 0-6 years and to reduce the incidence of mortality, morbidity and malnutrition. However, due to less receipt of funds from the Government of India, an anticipated saving of ₹ 78,57.00 lakh remained under the head.			
Reasons for the final excess of ₹ 34.70 lakh have not been intimated (August 2012).			

GRANT No. 033 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2236. Nutrition			
02. Distribution of Nutritious Food and Beverages			
101. Special Nutrition Programmes			
(01) Through the Integrated Child Development Services Department			
[12] Rajiv Gandhi Kishori Balika Enforcement and Nutrition Scheme			
O	1,04,21.54		
R	- 4,13.84		
	1,00,07.70	1,00,11.22	+ 3.52
Reasons for the anticipated saving of ₹ 4,13.84 lakh have not been intimated (August 2012).			
02. Distribution of Nutritious Food and Beverages			
196. Assistance to Zila Parishads/District level Panchayats			
(02) Through the Integrated Child Development Services Department			
[02] District level establishment expenditure			
O	8,03.92		
R	- 1,74.33		
	6,29.59	6,27.25	- 2.34
Reasons for the anticipated saving of ₹ 1,74.33 lakh have not been intimated (August 2012).			
02. Distribution of Nutritious Food and Beverages			
197. Assistance to Block Panchayats/ Intermediate level Panchayats			
(01) Through the Integrated Child Development Services			
[02] District level establishment expenditure of Block/ Intermediate Panchayats			
O	2,31,15.07		
S	96,97.07		
R	- 33,56.35		
	2,94,55.79	2,95,60.40	+ 1,04.61
Provision of ₹ 96,97.07 lakh was obtained in March 2012 through second supplementary grant due to increase in the rate of honorarium to <i>Angan Bari</i> workers. However, there was an anticipated saving of ₹ 33,56.35 lakh under the head, reasons for which have not been intimated (August 2012).			
Reasons for the final excess of ₹ 1,04.61 lakh have not been intimated (August 2012).			
02. Distribution of Nutritious Food and Beverages			
197. Assistance to Block Panchayats/ Intermediate level Panchayats			
(01) Through the Integrated Child Development Services			
[04] Honorarium to woman helpers			
O	19,02.80		
S	19,02.40		
R	- 5,82.80		
	32,22.40	32,28.67	+ 6.27

GRANT No. 033 - (Contd.)

Provision of ₹ 19,02.40 lakh was obtained in March 2012 through second supplementary grant due to increase in the rate of honorarium to *Sathins* from ₹ 1,000 per month to ₹ 1,500 per month. However, there was an anticipated saving of ₹ 5,82.80 lakh under the head, reasons for which have not been intimated (August 2012).

Reasons for the final excess of ₹ 6.27 lakh have not been intimated (August 2012).

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2225. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes			
01. Welfare of Scheduled Castes			
793. Special Central Assistance for Scheduled Castes Component Plan			
(01) Scheduled Castes Sub-plan			
O	35,00.00		
R	2,46.42		
	37,46.42	37,46.25	- 0.17

Provision of ₹ 35,00.00 lakh was estimated to provide post-matric scholarship to Scheduled Castes students. Further, additional funds of ₹ 2,46.42 lakh were provided through re-appropriation on 31 March 2012 due to receipt of more funds from the Government of India.

03. Welfare of Backward Classes
196. Assistance to Zila Parishads/District
level Panchayats
(06) Devnarain Yojana (through the
Education Department)
[05] Pre-matric Scholarship Scheme for
Special Backward Class (Primary
Education School)

S	0.01		
R	3,69.99		
	3,70.00	3,69.40	- 0.60

Provision of ₹ 3,69.99 lakh was provided through re-appropriation on 31 March 2012 in compliance to the declaration made in the budget speech for *Pre-matric Scholarship Scheme* for Special Backward Class.

03. Welfare of Backward Classes
196. Assistance to Zila Parishads/District
level Panchayats
(06) Devnarain Yojana (through the
Education Department)
[07] Devnarain Gurukul Yojana

S	0.01		
R	70.04		
	70.05	70.05	..

Provision of ₹ 70.04 lakh was provided through re-appropriation on 31 March 2012 in compliance to the declaration made in the budget speech for *Gurukul Yojana* for Special Backward Class.

GRANT No. 033 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2225. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes			
03. Welfare of Backward Classes			
196. Assistance to Zila Parishads/District level Panchayats			
(13) Devnarain Yojana (through the Higher Education Department)			
[03] Devnarain Girls Scooty Distribution and Incentive Amount Scheme			
S	0.01		
		1,70.07	
R	1,70.06	1,70.07	..

Provision of ₹ 1,70.06 lakh was provided through re-appropriation on 31 March 2012 in compliance to the declaration made in the budget speech for distribution of scooty to girls of Special Backward Class.

03. Welfare of Backward Classes
277. Education
(02) Maintenance of Hostels

O	21,57.40		
		28,30.70	
R	6,73.30	28,27.73	- 2.97

Additional funds of ₹ 6,73.30 lakh were provided through re-appropriation on 31 March 2012 due to receipt of more funds for *Other Backward Classes Post-matric Scholarships* from the Government of India than estimated.

03. Welfare of Backward Classes
800. Other expenditure
(05) Devnarain Yojana (through the Social
Justice and Empowerment Department)
[01] Administration

O	31.08		
S	0.01		
		1,34.20	
R	1,03.11	1,33.44	- 0.76

Additional funds of ₹ 1,03.11 lakh were provided through re-appropriation on 31 March 2012 for survey of special backward class in compliance to decision of the Hon'ble High Court.

2235. Social Security and Welfare
02. Social Welfare
101. Welfare of Handicapped
(34) Residential school for deaf, dumb and
blind persons

O	66.00		
		1,99.80	
R	1,33.80	1,99.80	..

Additional funds of ₹ 1,33.80 lakh were provided through re-appropriation on 31 March 2012 for payment to Public Works Department for construction of Deaf and Dumb Residential School, Ajmer.

GRANT No. 033 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2235. Social Security and Welfare			
02. Social Welfare			
102. Child Welfare			
(10) Through the Social Justice and Empowerment Department			
[01] Integrated Child Protection Scheme			
O	5,00.01	7,13.45	7,13.45
R	2,13.44		

Additional funds of ₹ 2,13.44 lakh were provided through re-appropriation on 31 March 2012 due to receipt of more funds from the Government of India for *Integrated Child Protection Scheme* and consequently state share released by the State Government.

- 02. Social Welfare
- 103. Women's Welfare
- (05) Women Development Programme
- [01] Women Development Programme

O	3,88.53	4,77.13	4,75.12	- 2.01
R	88.60			

Additional funds of ₹ 88.60 lakh were provided through re-appropriation on 31 March 2012 due to increase in subsidiary interest loan as the Government has given 50 percent interest grant on loans for Fairs/ Haat Bazar/ Ration shops/ Self Help Groups.

- 02. Social Welfare
- 196. Assistance to Zila Parishads/ District
level Panchayats
- (02) For District Women Development
Agency
- [01] For Establishment expenditure

O	12,90.36	18,96.63	18,94.50	- 2.13
R	6,06.27			

Additional funds of ₹ 6,06.27 lakh were provided through re-appropriation on 31 March 2012 due to increase in rate of honorarium to *Sathins* from ₹ 1,000 per month to ₹ 1,500 per month in compliance to the declaration made in the budget speech.

- 02. Social Welfare
- 196. Assistance to Zila Parishads/ District
level Panchayats
- (02) For District Women Development
Agency
- [02] Programme and Activities

O	1,32.00	1,97.45	1,97.45	..
R	65.45			

Provision of ₹ 1,32.00 lakh was estimated for community marriage to discourage dowry system in society, extravagant expenditure on marriage occasions and to prevent child marriage. Further, additional funds of ₹ 65.45 lakh were provided through re-appropriation on 31 March 2012 due to increase in number of pairs in community marriage.

GRANT No. 033 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2235. Social Security and Welfare			
02. Social Welfare			
196. Assistance to Zila Parishads/ District level Panchayats			
(02) For District Women Development Agency			
[10] Integrated Woman Enforcement Programme			
O	0.01		
R	92.33	92.34	..

Reasons for providing additional funds of ₹ 92.33 lakh through re-appropriation on 31 March 2012 have not been intimated (August 2012).

02. Social Welfare			
196. Assistance to Zila Parishads/ District level Panchayats			
(19) Other programme			
[04] Assistance to BPL families for Jan Shri Bima Yojana			
O	13,26.00		
R	74.00	14,00.00	..

Additional funds of ₹ 74.00 lakh were provided through re-appropriation on 31 March 2012 for payment of premium to Life Insurance Corporation by the State Government as the receipt of less bonus amount from LIC for benefit given to BPL families under *Jan Shri Bima Yojana*.

02. Social Welfare			
196. Assistance to Zila Parishads/ District level Panchayats			
(19) Other programme			
[07] Assistance to shelter-less children under Palanhar Yojana			
O	19,40.00		
R	8,58.26	27,98.26	- 17.50

Provision of ₹ 19,40.00 lakh was estimated to provide assistance to orphan children, children of widows eligible to pension, children of parents suffering from AIDS/ Leprosy other than SC and ST class under *Palanhar Scheme*. The initial target of scheme was 21000 children. However, 42000 children of scheduled castes were benefited on demand of District Collectors for disposal of application received resulting in additional funds of ₹ 8,58.26 lakh were provided through re-appropriation on 31 March 2012.

Reasons for the final saving of ₹ 17.50 lakh was have not been intimated (August 2012).

02. Social Welfare			
196. Assistance to Zila Parishads/ District level Panchayats			
(19) Other programme			
[08] Assistance under Sahayog Yojana			
O	5,94.00		
R	2,13.00	8,07.00	+ 0.02

GRANT No. 033 - (Contd.)

Provision of ₹ 5,94.00 lakh was estimated to provide assistance on marriage of BPL families daughters other than SC and ST class. The initial target of scheme was 2800 girls. However, 7000 girls were benefited on demand of District Collectors for disposal of application received resulting in additional funds of ₹ 2,13.00 lakh were provided through re-appropriation on 31 March 2012.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2235. Social Security and Welfare			
60. Other Social Security and Welfare Programmes			
107. Swatantrata Sainik Samman Pension Scheme			
(01) Pension to freedom fighters and their dependents etc. through the General Administration Department			
O	9,60.00	12,08.57	12,15.52
R	2,48.57		
			+ 6.95

Reasons for providing additional funds of ₹ 2,48.57 lakh through re-appropriation on 31 March 2012 and final excess of ₹ 6.95 lakh have not been intimated (August 2012).

- 60. Other Social Security and Welfare Programmes
- 196. Assistance to Zila Parishads/ District level Panchayats
- (01) Through the Social Justice and Empowerment Department
- [01] Pension to Old Aged Persons

O	2,64,19.60	3,29,26.58	3,30,12.76
S	45,80.40		
R	19,26.58		
			+ 86.18

Additional funds of ₹ 19,26.58 lakh were provided through re-appropriation on 31 March 2012 due to increase in number of pensioners under *Old Age Pension* and *Indira Gandhi National Pension Scheme*.

Final excess of ₹ 86.18 lakh was due to non-receipt of information from Pension Payment Officers.

- 60. Other Social Security and Welfare Programmes
- 196. Assistance to Zila Parishads/ District level Panchayats
- (01) Through the Social Justice and Empowerment Department
- [02] Pension to handicapped and blind orphans

O	66,69.74	76,27.82	76,29.05
R	9,58.08		
			+ 1.23

Additional funds of ₹ 9,58.08 lakh were provided through re-appropriation on 31 March 2012 due to increase in number of pensioners under *Disabled Pension* and *Indira Gandhi National Disabled Pension Scheme*.

GRANT No. 033 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2235. Social Security and Welfare			
60. Other Social Security and Welfare Programmes			
196. Assistance to Zila Parishads/ District level Panchayats			
(01) Through the Social Justice and Empowerment Department			
[03] Widow/ left off Pension			
O	1,91,95.48		
R	8,12.63		
	2,00,08.11	2,00,03.17	- 4.94

Additional funds of ₹ 8,12.63 lakh were provided through re-appropriation on 31 March 2012 due to increase in number of pensioners under *Widow Pension* and *Indira Gandhi National Widow Pension Scheme*.

60. Other Social Security and Welfare Programmes				
196. Assistance to Zila Parishads/ District level Panchayats				
(01) Through the Social Justice and Empowerment Department				
[05] Indira Gandhi National Old Aged Pension				
O	97,50.00			
R	9,35.96			
	1,06,85.96	1,08,74.02	+ 1,88.06	

Additional funds of ₹ 9,35.96 lakh were provided through re-appropriation on 31 March 2012 due to increase in number of pensioners other than SC and ST class under *Indira Gandhi National Old Age Pension Scheme*.

Reasons for the final excess of ₹ 1,88.06 lakh was have not been intimated (August 2012).

60. Other Social Security and Welfare Programmes				
800. Other expenditure				
(02) Through the Directorate of State Insurance and Provident Fund Department				
[01] Mediclaim for Government employees appointed on or after 01.04.2004				
O	3,73.00			
R	85.62			
	4,58.62	4,58.62	..	

Reasons for providing additional funds of ₹ 85.62 lakh through re-appropriation on 31 March 2012 have not been intimated (August 2012).

60. Other Social Security and Welfare Programmes				
800. Other expenditure				
(02) Through the Directorate of State Insurance and Provident Fund Department				
[02] New Contributory Pension Scheme				
O	0.03			
S	0.09			
R	1,48.81			
	1,48.93	1,48.84	- 0.09	

GRANT No. 033 - (Contd.)

Additional funds of ₹ 1,48.81 lakh were provided through re-appropriation on 31 March 2012 for payment of Health Insurance Premium for 150000 employees and maintenance of accounts of registered contributories under *New Contributory Pension Scheme* by NSDL.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2235. Social Security and Welfare			
60. Other Social Security and Welfare Programmes			
800. Other expenditure			
(04) Through the Minority Affairs Department			
[01] Administration			
O	3,59.31		
S	1,02.84	5,38.55	5,38.46
R	76.40		- 0.09

Additional funds of ₹ 76.40 lakh were provided through re-appropriation on 31 March 2012 for payment of pay and allowances to retired personnel's/ officials who worked on deputation in the department against the vacant posts.

60. Other Social Security and Welfare Programmes
800. Other expenditure
(04) Through the Minority Affairs Department
[04] Post-matric Scholarship to Minority Community Students

O	6,00.00	11,70.47	11,70.47	..
R	5,70.47			

Additional funds of ₹ 5,70.47 lakh were provided through re-appropriation on 31 March 2012 due to receipt of more funds from the Government of India for payment of post-matric scholarship to minority community students.

60. Other Social Security and Welfare Programmes
800. Other expenditure
(04) Through the Minority Affairs Department
[06] Self employment/ Employment Oriented scheme for Minority Class boys- girls

S	0.01	1,15.75	1,15.75	..
R	1,15.74			

Additional funds of ₹ 1,15.74 lakh were provided through re-appropriation on 31 March 2012 to implement the scheme for minority children, however the detailed reasons for which have not been intimated (August 2012).

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	66,82.81		
S	99.61	68,73.50	- 18.97
R	1,10.05		
	68,92.47		

Provision of ₹ 66,82.81 lakh was estimated in anticipation of funds to be received from the Government of India for administrative expenses on service delivery system including pay, honorarium, allowances etc. and training to ICDS functionaries for skill up-gradation and capacity building. Further, additional funds of ₹ 1,10.05 lakh were provided through re-appropriation on 31 March 2012 due to receipt of more funds from the Government of India.

Reasons for the final saving of ₹ 18.97 lakh have not been intimated (August 2012).

02. Distribution of Nutritious Food and Beverages			
101. Special Nutrition Programmes			
(01) Through the Integrated Child Development Services Department			
[08] Honorarium to Sahayoginis			
O	2,27.70		
R	1,83.59	4,10.49	- 0.80
	4,11.29		

Provision of ₹ 2,27.70 lakh was estimated to provide health and nutritional services to pregnant women, nursing mothers and children under three years of age at their doorsteps. Further, additional funds of ₹ 1,83.59 lakh were provided through re-appropriation on 31 March 2012 due to receipt of more funds from the Government of India.

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	16.80		
R	7,28.14	7,40.56	- 4.38
	7,44.94		

Reasons for providing additional funds of ₹ 7,28.14 lakh through re-appropriation on 31 March 2012 have not been intimated (August 2012).

Reasons for the final saving of ₹ 4.38 lakh have not been intimated (August 2012).

GRANT No. 033 - (Contd.)**Capital****Voted**

- Supplementary grant of ₹ 17,28.04 lakh obtained in August 2011 (₹ 0.09 lakh) and March 2012 (₹ 17,27.95 lakh) was unnecessary as the actual expenditure was even less than the original budget estimates.
- Out of final saving of ₹ 21,82.70 lakh, a sum of ₹ 1,77.48 lakh remained unsurrendered.
- Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4225. Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes			
02. Welfare of Scheduled Tribes			
277. Education			
(03) Through the Social Justice and Empowerment Department			
[02] Construction of Girls Hostel building			
O	2,26.62		
R	- 81.82	1,44.80	1,44.35
			- 0.45

Provision of ₹ 2,26.62 lakh was estimated for construction of 9 hostel buildings for Scheduled Tribes girls. However, due to less execution of works by Public Works Department, the provision of ₹ 81.82 lakh was surrendered on 31 March 2012.

02. Welfare of Scheduled Tribes			
277. Education			
(03) Through the Social Justice and Empowerment Department			
[03] Construction of Hostel Building for boys/ girls College			
O	7,08.30		
R	- 2,29.42	4,78.88	4,78.89
			+ 0.01

Provision of ₹ 7,08.30 lakh was estimated for construction of 13 college level hostel buildings. However, due to less execution of works by Public Works Department, the provision of ₹ 2,29.42 lakh was surrendered on 31 March 2012.

02. Welfare of Scheduled Tribes			
277. Education			
(03) Through the Social Justice and Empowerment Department			
[04] Construction of Hostel Building under NABARD Assistance Scheme			
O	6,07.83		
R	- 2,97.49	3,10.34	3,10.32
			- 0.02

Provision of ₹ 6,07.83 lakh was estimated for construction of 11 hostel buildings for Scheduled Castes students under NABARD assistance. However, due to less execution of works by Public Works Department, the provision of ₹ 2,97.49 lakh was surrendered on 31 March 2012.

GRANT No. 033 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4225. Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes			
80. General			
800. Other expenditure			
(02) Building construction of Social Justice and Empowerment Department			
[90] Construction Work			
O	70.00		
R	- 70.00	..	..

Entire provision of ₹ 70.00 lakh was surrendered on 31 March 2012 due to non-submission of utilisation certificate of total expenditure by R.S.R.D.C. which resulted in payment could not be released.

4235. Capital Outlay on Social Security and Welfare			
02. Social Welfare			
103. Women's Welfare			
(11) Construction of mentally retarded woman and child home building			
O	10,00.00		
R	- 9,61.05	38.95	38.94 - 0.01

An anticipated saving of ₹ 9,61.05 lakh was attributed to slow progress in construction of buildings of child home and mentally retarded women at Jaipur and Jodhpur even after declaration in budget speech.

02. Social Welfare			
103. Women's Welfare			
(12) Construction of Nari Niketan Bhawan			
O	1,00.00		
R	- 1,00.00	..	..

Entire provision of ₹ 1,00.00 lakh was surrendered on 31 March 2012 due to non-starting the construction of Nari Niketan Bhawan by Public Works Department at Bharatpur even after declaration in budget speech.

02. Social Welfare			
800. Other expenditure			
(04) Construction of Old Age Home building			
O	1,80.00		
R	- 1,80.00	..	..

Provision of ₹ 1,80.00 lakh was estimated for construction of Old Age Homes at divisional level district head quarters. However, due to non-availability of land, the entire provision of ₹ 1,80.00 lakh was surrendered on 31 March 2012.

GRANT No. 033 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4235. Capital Outlay on Social Security and Welfare			
02. Social Welfare			
800. Other expenditure			
(05) Through the Minority Affairs Department			
[01] Construction of hostel building			
O	2,80.00		
R	- 2,55.00	25.00	25.00

Reasons for the anticipated saving of ₹ 2,55.00 lakh have not been intimated (August 2012).

60. Other Social Security and Welfare Programme			
190. Investments in Public Sector and other Undertakings			
(01) Through the Sainik Welfare Department			
[01] Share Capital to Rajasthan Ex-service Men Corporation			
S	5,00.00		
R	- 5,00.00	..	..

Entire provision of ₹ 5,00.00 lakh was surrendered on 31 March 2012 due to delay in registration (29-03-2012) of Corporation resulting in the Personal Deposit Accounts of Corporation could not be opened till the last day of financial year.

6225. Loans for Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes			
03. Welfare of Backward Classes			
800. Other Loans			
(01) Loans to Rajasthan Other Backward Class Finance and Development Co-operative Corporation			
O	1,03.31		
R	- 73.31	30.00	.. - 30.00

Reasons for the anticipated saving of ₹ 73.31 lakh and final saving of ₹ 30.00 lakh have not been intimated (August 2012).

GRANT No. 033 - (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 -
4236. Capital Outlay on Nutrition			
02. Distribution of Nutritious Food and Beverages			
800. Other expenditure			
(08) Construction of Angan Bari building financed by NABARD			
O	10,00.00		
S	12,27.95	26,89.10	25,89.14
R	4,61.15		- 99.96

Reasons for providing additional funds of ₹ 4,61.15 lakh through re-appropriation on 31 March 2012 and final saving of ₹ 99.96 lakh have not been intimated (August 2012).

6225. Loans for Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes
03. Welfare of Backward Classes
800. Other Loans
- (02) Loans to Rajasthan Minority Finance and Development Co-operative Corporation

O	0.01	75.00	75.00	..
R	74.99			

Reasons for providing additional funds of ₹ 74.99 lakh through re-appropriation on 31 March 2012 have not been intimated (August 2012).

GRANT No. 034 - RELIEF FROM NATURAL CALAMITIES

Major heads : Revenue - 2245. Relief on account of Natural Calamities

Capital - 4202. Capital Outlay on Education, Sports,
Art and Culture and

6245. Loans for Relief on account of Natural Calamities

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	12,72,82,24	15,73,22,66	10,29,37,14	- 5,43,85,52
Supplementary	3,00,40,42			
Amount surrendered during the year (31 March 2012)				5,22,64,47
Charged				
Original	1	77	76	- 1
Supplementary	76			
Amount surrendered during the year (31 March 2012)				1
Capital				
Voted				
Original	3	3	- 62	- 65
Supplementary	..			
Amount surrendered during the year (31 March 2012)				3

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

- Provision of ₹ 3,00,40.42 lakh obtained in March 2012 through second supplementary grant for transfer of outstanding second instalment of ₹ 3,00,33.00 lakh on account of State Disaster Response Fund for the year 2010-11 was unnecessary as the actual expenditure was even less than the original budget estimates.
- Saving occurred mainly under the following heads :-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2245. Relief on account of Natural Calamities				
01. Drought				
101. Gratuitous Relief				
(11) Relief for aged, disabled and orphan children				
O	25,00.00	3,97.86	2,99.59	- 98.27
R	- 21,02.14			

GRANT No. 034 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2245. Relief on account of Natural Calamities			
01. Drought			
102. Drinking Water Supply			
(07) Emergency supply of drinking water in rural areas			
O	10,00.01		
R	- 9,67.37		
	32.64	33.15	+ 0.51
01. Drought			
102. Drinking Water Supply			
(08) Emergency supply of drinking water in urban areas			
O	1,00.00		
R	- 1,00.00		

01. Drought			
102. Drinking Water Supply			
(10) Water supply through the Public Health and Engineering Department			
O	80,00.00		
R	- 75,25.65		
	4,74.35	4,31.57	- 42.78
01. Drought			
104. Supply of Fodder			
(02) Transport			
O	58,72.52		
R	- 56,78.32		
	1,94.20	1,94.19	- 0.01
01. Drought			
104. Supply of Fodder			
(03) Cattle Feeding Centre			
O	26,00.00		
R	- 25,99.74		
	0.26	- 0.94	- 1.20
01. Drought			
104. Supply of Fodder			
(06) Cattle Camp/ Gaushala			
O	91,00.00		
R	- 79,31.31		
	11,68.69	11,67.28	- 1.41
01. Drought			
105. Veterinary Care			
(02) Additional Cost on Drugs and Vaccine Medicines			
O	9,00.00		
R	- 8,97.50		
	2.50	2.50	..

GRANT No. 034 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2245. Relief on account of Natural Calamities			
01. Drought			
282. Public Health			
(02) Supply of Medicines			
O	5,00.00		
R	- 5,00.00	..	- 0.41
			- 0.41
An anticipated saving of ₹ 2,83,02.03 lakh under the above nine heads was attributed to less relief works in drought affected areas.			
Reasons for the final saving of ₹ 1,41.05 lakh under heads "2245-01-101(11) and 01-102(10)" have not been intimated (August 2012).			
01. Drought			
800. Other expenditure			
(01) Expenditure on relief works			
[08] Other Special Relief Works			
O	20,00.01		
R	- 19,94.01	6.00	- 8.99
			- 14.99
01. Drought			
800. Other expenditure			
(01) Expenditure on relief works			
[11] Fire Assistance			
O	5,00.00		
R	- 1,22.14	3,77.86	3,76.12
			- 1.74
01. Drought			
800. Other expenditure			
(01) Expenditure on relief works			
[13] Purchase of Devices and Equipments for Search Rescue and Communication etc.			
O	20,00.00		
R	- 17,59.61	2,40.39	2,40.39
			..
01. Drought			
800. Other expenditure			
(01) Expenditure on relief works			
[17] Agriculture input grant for small and marginal farmers for Agriculture Crops, Horticulture Crops and Annual lease Crops			
O	10,00.00		
R	- 9,99.34	0.66	- 8,45.78
			- 8,46.44

GRANT No. 034 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2245. Relief on account of Natural Calamities			
01. Drought			
800. Other expenditure			
(01) Expenditure on relief works			
[18] Agriculture input grant except for small and marginal farmers			
O	10,00.00		
R	- 10,00.00	..	- 9,41.46
		- 9,41.46	- 9,41.46
An anticipated saving of ₹ 58,75.10 lakh under the above five heads was attributed to less relief works in drought affected areas.			
<i>Minus</i> expenditure of ₹ 17,96.23 lakh under heads “2245-01-800(01)[08], 01-800(01)[17] and 01-800(01)[18]” was due to deposit of unspent amount of previous year.			
02. Floods, Cyclones etc.			
101. Gratuitous Relief			
(08) Other Items			
O	1,00.00		
R	- 92.65	7.35	6.32
			- 1.03
02. Floods, Cyclones etc.			
101. Gratuitous Relief			
(11) Relief for aged, disabled and orphan children			
O	2,00.00		
R	- 2,00.00	..	..
			..
02. Floods, Cyclones etc.			
101. Gratuitous Relief			
(13) Relief for necessary commodities and food			
O	1,00.00		
R	- 90.44	9.56	7.13
			- 2.43
02. Floods, Cyclones etc.			
105. Veterinary Care			
(02) Additional cost on drugs and vaccine medicines			
O	8,00.00		
R	- 7,97.14	2.86	2.86
			..
02. Floods, Cyclones etc.			
106. Repairs and restoration of damaged roads and bridges			
(02) Repairs and Restoration of roads			
O	70,00.00		
R	- 36,41.13	33,58.87	33,38.24
			- 20.63

GRANT No. 034 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2245. Relief on account of Natural Calamities			
02. Floods, Cyclones etc.			
106. Repairs and restoration of damaged roads and bridges			
(05) Purchase of Devices and Equipments for Search Rescue and Communication etc.			
O	35,00.01		
R	- 8,22.10		
	26,77.91	26,57.72	- 20.19
02. Floods, Cyclones etc.			
106. Repairs and restoration of damaged roads and bridges			
(06) Training			
O	2,00.00		
R	- 1,88.72		
	11.28	6.65	- 4.63
02. Floods, Cyclones etc.			
107. Repairs and restoration of damaged Government Office Buildings			
O	3,50.00		
R	- 3,50.00		

02. Floods, Cyclones etc.			
109. Repairs and restoration of damaged water supply, drainage and sewerage works			
O	2,50.00		
R	- 1,94.20		
	55.80	55.77	- 0.03
02. Floods, Cyclones etc.			
113. Assistance for repairs/ reconstruction of Houses			
(02) Complete damaged Ripe House			
O	10,00.00		
R	- 9,87.07		
	12.93	12.89	- 0.04
02. Floods, Cyclones etc.			
113. Assistance for repairs/ reconstruction of Houses			
(04) Complete damaged Hut			
O	1,00.00		
R	- 96.56		
	3.44	3.26	- 0.18

GRANT No. 034 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2245. Relief on account of Natural Calamities			
02. Floods, Cyclones etc.			
113. Assistance for repairs / reconstruction of Houses			
(05) Highly damaged Ripe House			
O	1,00.00		
R	- 87.29		
	12.71	10.86	- 1.85
02. Floods, Cyclones etc.			
114. Assistance to Farmers for purchase of Agricultural inputs			
(02) Agriculture input grant to Small and Marginal Farmers for loss of Crops			
O	30,00.00		
R	- 21,61.24		
	8,38.76	8,17.35	- 21.41
02. Floods, Cyclones etc.			
114. Assistance to Farmers for purchase of Agricultural inputs			
(05) Agriculture input grant except for Small and Marginal Farmers (Flood/ Ice-fall)			
O	20,00.00		
R	- 16,13.83		
	3,86.17	3,21.33	- 64.84
02. Floods, Cyclones etc.			
115. Assistance to Farmers to clean sand/ silt/salinity from land			
O	1,00.00		
R	- 1,00.00		

02. Floods, Cyclones etc.			
117. Assistance to Farmers for purchase of live stock			
O	1,00.00		
R	- 87.07		
	12.93	12.83	- 0.10
02. Floods, Cyclones etc.			
122. Repairs and restoration of damaged irrigation and flood control works			
O	15,00.00		
R	- 13,26.77		
	1,73.23	1,71.25	- 1.98
02. Floods, Cyclones etc.			
191. Assistance to Municipal Corporation			
O	10,00.00		
R	- 10,00.00		

GRANT No. 034 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2245. Relief on account of Natural Calamities			
02. Floods, Cyclones etc.			
192. Assistance to Municipalities/Municipal Councils			
O	20,00.00	..	..
R	- 20,00.00	..	..
02. Floods, Cyclones etc.			
193. Assistance to Nagar Panchayats/ Notified Area Committees or equivalent thereof			
O	15,00.00	..	..
R	- 15,00.00	..	..
02. Floods, Cyclones etc.			
282. Public Health			
(02) Supply of Medicines			
O	4,00.00	13.84	- 0.05
R	- 3,86.16	13.79	- 0.05

An anticipated saving of ₹ 1,77,22.37 lakh under the above twenty one heads was attributed to less relief works in flood affected areas.

Reasons for the final saving of ₹ 1,31.70 lakh under heads "2245-02-106(02), 02-106(05), 02-106(06), 114(02) and 114(05) " have not been intimated (August 2012).

- 80. General
- 800. Other expenditure
- (06) Calamity Capacity Building for
Disaster Response under the XIII
Finance Commission
- [01] Search Rescue and Communication
etc., remedy and purchase of
equipments

O	6,00.00	3,46.98	3,46.98	..
R	- 2,53.02			

An anticipated saving of ₹ 2,53.02 lakh was attributed to less expenditure on Search Rescue and Communication etc., remedy and purchase of equipments

GRANT No. 034 - (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 -
2245. Relief on account of Natural Calamities			
02. Floods, Cyclones etc.			
113. Assistance for repairs / reconstruction of Houses			
(08) Partly damaged House			
O	50.00		
S	7.42		
R	3,05.91		
	3,63.33	3,53.44	- 9.89

Additional funds of ₹ 3,05.91 lakh were provided through re-appropriation on 31 March 2012 for repairs/ reconstruction of partly damaged houses in flood affected areas.

Reasons for the final saving of ₹ 9.89 lakh have not been intimated (August 2012).

4. **State Disaster Response Fund:** As per the recommendations of XIII Finance Commission, the existing Calamity Relief Fund was replaced by new scheme *State Disaster Response Fund* from 2010-11 for five years. Government of India is to contribute 75 per cent of the total yearly allocation in the form of non-plan grant and balance amount by the State Government. The fund will be interest bearing. The accretion to the Fund together with the income earned on the investment of the fund is bifurcated into one or more instalments till the Government of India issues contrary instructions.

₹ 9,31.02 crore (includes ₹ 3,00.33 crore pertaining to II instalment of outstanding SDRF for year 2010-11) was credited to the fund by debiting to head “2245-05-101- Transfer to Reserve Fund and Deposit Accounts- State Disaster Response Fund” and the expenditure incurred on natural calamities amounting to ₹ 89.73 crore was met out of the fund during the year.

As per the guidelines of XIII Finance Commission, the State Government is to be paid sixth monthly interest on unspent amount of SDRF. Accordingly, the State Government has paid a sum of ₹ 24.60 crore as interest on SDRF by debiting to Major head “2049” and credit to the Fund. As on 31 March 2012, a balance of ₹ 6,39.80 crore (including interest) remained unspent under SDRF.

An account of the transactions of the above Funds appears in Statement No. 12 and Statement No. 18 of Finance Accounts 2011-12.

Capital**Voted**

- 1 *Minus* expenditure of ₹ 0.62 lakh under head “4202-01-201(08) Expenditure on material for construction of Hostel/ School Building (Through the Disaster Management and Relief Department)” was due to deposit of unspent amount of previous year.

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	65,41,48	65,41,56	37,16,73	- 28,24,83
Supplementary	8			
Amount surrendered during the year (31 March 2012)				28,41,14
Capital				
Voted				
Original	52,43,73	52,43,73	35,22,03	- 17,21,70
Supplementary	..			
Amount surrendered during the year (31 March 2012)				17,14,99

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

- Persistent savings were noticed during the years 2007-08, 2008-09, 2009-10, 2010-11 and 2011-12 to the extent of ₹ 6,04,32.53 lakh, ₹ 1,25.99 lakh, ₹ 2,67.77 lakh, ₹ 95,99.81 lakh and ₹ 28,24.83 lakh respectively ranging from 5.15 percent to 96.89 percent of the total budget under the Grant. There were various reasons for the saving every year.
- Saving occurred mainly under the following heads :-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
3454. Census Surveys and Statistics				
02. Survey and Statistics				
203. Computer Services				
(01) Information Technology and Communication Department				
[01] Head Office				
O	9,04.60	7,69.31	7,69.09	- 0.22
R	- 1,35.29			

An anticipated saving of ₹ 1,35.29 lakh was attributed mainly to posts remaining vacant.

GRANT No. 035 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
3454. Census Surveys and Statistics			
02. Survey and Statistics			
203. Computer Services			
(01) Information Technology and Communication Department			
[02] District Office			
O	2,40.50		
R	- 88.98	1,51.52	1,51.03
			- 0.49

Reasons for the anticipated saving of ₹ 88.98 lakh have not been intimated (August 2012).

02. Survey and Statistics
203. Computer Services
(01) Information Technology and
Communication Department
[04] U. I. D. Project under the
recommendations of XIII Finance
Commission

O	18,96.15	..	..	..
R	- 18,96.15			

Entire provision of ₹ 18,96.15 lakh was surrendered (₹ 14,63.82 lakh) and re-appropriated to other heads (₹ 4,32.33 lakh) on 31 March 2012 due to non-release of payment process of B.P.L. promotion amount by UIDAI under U. I. D. Project.

02. Surveys and Statistics
204. Central Statistical Organisation
(01) Direction and Administration

O	13,70.22	12,65.03	12,79.24	+ 14.21
R	- 1,05.19			

Provision was also estimated under this head for payment of pay and allowances to Statistical employees working on deputation in the department but lot of employees were under APO in Headquarters resulted in less expenditure incurred on payment of pay and allowances, hence there was an anticipated saving of ₹ 1,05.19 lakh.

Reasons for the final excess of ₹ 14.21 lakh have not been intimated (August 2012).

02. Surveys and Statistics
204. Central Statistical Organisation
(03) For improvement of Statistical System
under recommendations of XIII
Finance Commission

O	6,60.00	43.16	42.93	- 0.23
R	- 6,16.84			

Provision of ₹ 6,16.84 lakh was surrendered on 31 March 2012 mainly due to (i) ₹ 3,70.00 lakh remaining unspent due to delay in approval of proposal of SEMT, (ii) ₹ 57.00 lakh was not spent due to stay on recruitment on contract basis by Hon'ble High Court, (iii) ₹ 99.00 lakh was not spent due to non-purchase of power back-up system and (iv) non-receipt of guideline in time from Government of India on some technical issues.

GRANT No. 035 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
3454. Census Surveys and Statistics			
02. Surveys and Statistics			
800. Other expenditure			
(01) Evaluation Organisation Department			
O	3,83.86		
R	- 56.85		
	3,27.01	3,28.29	+ 1.28

Reasons for the anticipated saving of ₹ 56.85 lakh have not been intimated (August 2012).

02. Surveys and Statistics
 800. Other expenditure
 (02) Planning (Man Power) Department

O	1,52.06		
R	- 73.98		
	78.08	76.55	- 1.53

Reasons for the anticipated saving of ₹ 73.98 lakh have not been intimated (August 2012).

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
3454. Census Surveys and Statistics			
02. Surveys and Statistics			
201. National Sample Survey Organisation			
O	1,95.93		
R	85.16		
	2,81.09	2,81.08	- 0.01

Additional funds of ₹ 85.16 lakh were provided through re-appropriation on 31 March 2012 due to receipt of more funds from the Government of India.

02. Surveys and Statistics
 203. Computer Services
 (01) Information Technology and
 Communication Department
 [03] U. I. D. Project

O	83.26		
S	0.04		
R	1,22.02		
	2,05.32	2,05.32	..

Additional funds of ₹ 1,22.02 lakh were provided through re-appropriation on 31 March 2012 due to receipt of more funds from the Government of India for U.I.D. Project.

GRANT No. 035 - (Concl.)**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			
800. Other expenditure			
(03) Information Technology and Communication Department			
O	2,19.85		
R	- 85.57	1,34.28	1,34.28
			..

Provision of ₹ 85.57 lakh was surrendered on 31 March 2012 mainly due to (i) non-receipt requirement of VSAT van from other departments, (ii) delay in supply of procurement of servers, SAN storage and other items which resulted in partly payment made to suppliers and (iii) provision made for contingent requirement for computerisation in Chief Minister's office but additional requirement not received.

800. Other expenditure			
(05) Information Technology in State Department			
O	30,85.69		
R	- 1,11.70	29,73.99	29,72.10
			- 1.89

Provision of ₹ 1,11.70 lakh was surrendered on 31 March 2012 due to the expenditure on computerisation of Treasuries under Mission Mode Project was incurred through budget head "2054" instead of this head.

800. Other expenditure			
(08) Information Technology and Communication Department			
[06] N. E. G. P.			
O	19,37.00		
R	- 15,66.80	3,70.20	3,70.20
			..

Provision of ₹ 15,66.80 lakh was surrendered (₹ 15,16.69 lakh) and re-appropriated to other heads (₹ 50.11 lakh) on 31 March 2012 due to non-receipt of funds from the Government of India for N.E.G.P.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
5475. Capital Outlay on Other General Economic Services			
800. Other expenditure			
(13) India Strengthening Statistical Project			
[01] Economic and Statistics Department			
O	0.08		
R	50.04	50.12	45.31
			- 4.81

Additional funds of ₹ 50.04 lakh were provided through re-appropriation on 31 March 2012 due to receipt of more funds from the Government of India for strengthening the statistical system of RSSSP under India Strengthening Statistical Project.

Final saving of ₹ 4.81 lakh was due to less actual expenditure incurred by the Public Works Department than that intimated on 31 March 2012.

GRANT No. 036 - CO-OPERATION

**Major heads : Revenue - 2408. Food Storage and Warehousing and
2425. Co-operation
Capital - 4408. Capital Outlay on Food Storage and Warehousing,
4425. Capital Outlay on Co-operation,
6408. Loans for Food Storage and Warehousing and
6425. Loans for Co-operation**

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	71,10,19	1,16,77,46	1,15,28,55	- 1,48,91
Supplementary	45,67,27			
Amount surrendered during the year (31 March 2012)				1,13,51
Charged				
Original	1	1,06	1,06	..* *(excess only ₹57)
Supplementary	1,05			
Amount surrendered during the year				..
Capital				
Voted				
Original	56,46,50	56,96,50	46,81,91	- 10,14,59
Supplementary	50,00			
Amount surrendered during the year (31 March 2012)				10,15,14

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

1. In view of the final saving of ₹ 1,48.91 lakh, provision of ₹ 45,67.09 lakh obtained in March 2012 through second supplementary grant, out of total supplementary grant of ₹ 45,67.27 lakh, was excessive.
2. Out of final saving of ₹ 1,48.91 lakh, a sum of ₹ 35.40 lakh remained unsurrendered.

Charged

1. Expenditure exceeded the appropriation by ₹ 57 which requires regularisation.

GRANT No. 036 - (Concl.)**Capital****Voted**

1. In view of the final saving of ₹ 10,14.59 lakh, provision of ₹ 50.00 lakh obtained in August 2011 through first supplementary grant was unnecessary.
2. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4425. Capital Outlay on Co-operation			
195. Investments in Co-operatives			
(03) Investment in Other Co-operative Societies			
[03] Investment in Spin Fed			
O	3,65.52	..	..
R	- 3,65.52	..	..

Entire provision of ₹ 3,65.52 lakh was surrendered on 31 March 2012 due to non-supply of machinery by the suppliers on scheduled time to Spin Fed units.

6425. Loans for Co-operation			
108. Loans to Other Co-operatives			
(07) Loan to Spin Fed/ Cotton Complexes			
O	14,69.02	7,50.00	..
R	- 7,19.02	7,50.00	..

A provision of ₹ 14,69.02 lakh was estimated for loans to Co-operative Institutions to rehabilitate Gangapur, Gulabpura and Hanumangarh Cotton Complexes

An anticipated saving of ₹ 7,19.02 lakh was attributed to non-supply of machinery by the suppliers on scheduled time to Spin Fed units.

GRANT No. 037 - AGRICULTURE

**Major heads : Revenue - 2401. Crop Husbandry,
2415. Agricultural Research and
Education and
2435. Other Agricultural Programmes
Capital - 4401. Capital Outlay on Crop Husbandry and
6401. Loans for Crop Husbandry**

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	10,32,43,41	14,57,62,63	13,68,84,16	- 88,78,47
Supplementary	4,25,19,22			
Amount surrendered during the year (31 March 2012)				88,18,26
Charged				
Original	3	21,76	3,48	- 18,28
Supplementary	21,73			
Amount surrendered during the year (31 March 2012)				18,28
Capital				
Voted				
Original	82,12,14	1,38,36,12	1,03,94,69	- 34,41,43
Supplementary	56,23,98			
Amount surrendered during the year (31 March 2012)				34,38,13

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

1. In view of final saving of ₹ 88,78.47 lakh, provision of ₹ 4,25,19.16 lakh obtained in March 2012 through second supplementary grant, out of total supplementary grant of ₹ 4,25,19.22 lakh, was excessive.
2. Out of final saving of ₹ 88,78.47 lakh, a sum of ₹ 60.21 lakh remained unsurrendered.
3. Saving occurred mainly under the following heads :-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2401. Crop Husbandry				
001. Direction and Administration				
(01) Operation				
O	14,99.53	13,68.14	13,67.90	- 0.24
R	- 1,31.39			

GRANT No. 037 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2401. Crop Husbandry			
105. Manures and Fertilisers			
(02) Soil Testing Laboratory for fertilisers			
O	6,15.85	5,39.34	5,39.11
R	- 76.51			- 0.23

An anticipated saving of ₹ 2,07.90 lakh under the above two heads was attributed to less payment of pay and allowances, detailed reasons for which have not been intimated (August 2012).

105. Manures and Fertilisers

(11) Grant for Manures and fertilisers

O	3,47.25	30.42	30.43
R	- 3,16.83			+ 0.01

Provision of ₹ 3,47.25 lakh was estimated to strengthen mechanism quality control of agriculture inputs and existing labs. However, there was an anticipated saving of ₹ 3,16.83 lakh, reasons for which have not been intimated (August 2012).

109. Extension and Farmers' Training

(01) Agriculture Extension and Research Project

[05] Research

O	6,52.25	5,98.32	5,97.98
R	- 53.93			- 0.34

An anticipated saving of ₹ 53.93 lakh was attributed to less payment of pay and allowances, detailed reasons for which have not been intimated (August 2012).

109. Extension and Farmers' Training

(02) Agriculture Information

O	2,78.98	1,55.52	1,55.49
R	- 1,23.46			- 0.03

Provision of ₹ 2,78.98 lakh was estimated for dissemination of agriculture technology through mass media and distribution of farmer friendly literature with focus on transparent and effective delivery of extension services through organisation of camps. However, there was an anticipated saving of ₹ 1,23.46 lakh, reasons for which have not been intimated (August 2012).

119. Horticulture and Vegetable Crops

(02) Development of Horticulture

O	20,84.17	18,83.26	18,83.02
R	- 2,00.91			- 0.24

An anticipated saving of ₹ 2,00.91 lakh was attributed mainly to 124 posts remaining vacant under various cadres.

GRANT No. 037 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2401. Crop Husbandry			
119. Horticulture and Vegetable Crops			
(25) National Horticulture Mission (15% State Share : 85% Central Share)			
O	10,66.62		
R	- 4,28.62	6,38.00	6,38.00
			..
Provision of ₹ 10,66.62 lakh was estimated for integrated development of horticulture in 24 districts. However, due to less receipt of funds from the Government of India, there was an anticipated saving of ₹ 4,28.62 lakh under the head.			
119. Horticulture and Vegetable Crops			
(27) Assistance for processing of agriculture products			
O	1,00.00		
R	- 69.12	30.88	30.87
			- 0.01
Provision of ₹ 1,00.00 lakh was estimated for promotion of processing units of Mandain, Aonla, Isabgol and other horticulture crops. However, the processing units was closed by the State Government in July 2010, only 5 pending applications of processing units were benefited during the year, resulted in there was anticipated saving of ₹ 69.12 lakh under the head.			
196. Assistance to Zila Parishads/ District level Panchayats			
(04) District level establishment expenditure			
O	27,69.92		
S	7,25.96	33,02.86	33,00.44
R	- 1,93.02		- 2.42
Provision of ₹ 7,25.96 lakh was obtained in March 2012 through second supplementary grant for payment of pay and allowances to staff after transferring the work from Agriculture Department to Panchayati Raj Department. However, due to posts remaining vacant under various cadres, there was an anticipated saving of ₹ 1,93.02 lakh under the head.			
196. Assistance to Zila Parishads/ District level Panchayats			
(06) District level Agriculture Scheme			
[07] Integrated Scheme of Oilseed, Pulses, Oilpam and Maize (25% State share : 75% Central share)			
O	19,59.20		
R	- 1,27.11	18,32.09	18,52.60
			+ 20.51

Provision of ₹ 19,59.20 lakh was estimated under the Centrally Sponsored Scheme for increasing the productivity, attaining self-reliance in production of pulses, oilseeds and maize crops. However, due to less receipt of funds from the Government of India, there was an anticipated saving of ₹ 1,27.11 lakh under the head.

Reasons for the final excess of ₹ 20.51 lakh have not been intimated (August 2012).

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 Scheme			
[09] Agriculture extension services			
O	6,46.68	5,22.29	5,22.24
R	- 1,24.39			- 0.05

Provision of ₹ 6,46.68 lakh was estimated for dissemination of agriculture technology through mass media and distribution of farmer friendly literature with focus on transparent and effective delivery of extension services through organisation of camps. However, there was an anticipated saving of ₹ 1,24.39 lakh, reasons for which have not been intimated (August 2012).

197. Assistance to Block Panchayats/
Intermediate level Panchayats
(02) Establishment expenditure at Panchayat
Samiti level

O	1,61,56.38	1,50,58.47	1,50,61.49
R	- 10,97.91			+ 3.02

An anticipated saving of ₹ 10,97.91 lakh was attributed mainly to posts remaining vacant under various cadres.

800. Other expenditure
(23) Mission for Livelihood

O	3,62.28	8,11.23	8,01.13
S	5,18.95		
R	- 70.00			- 10.10

Provision of ₹ 5,18.95 lakh was obtained in March 2012 through second supplementary grant for skill training programme by *Rajasthan Aajeevika Mission*. However, due to non-submission of factual position regarding establishment expenditure by the *Rajasthan Kaushal and Aajeevika Mission*, a sum of ₹ 70.00 lakh was surrendered on 31 March 2012.

Reasons for the final saving of ₹ 10.10 lakh have not been intimated (August 2012).

800. Other expenditure
(27) National Agriculture Development
Project (SCA)
[03] Through Animal Husbandry
Department

O	15,00.98	9,19.28	9,14.29
R	- 5,81.70			- 4.99

An anticipated saving of ₹ 5,81.70 lakh was attributed to less execution of works by Public Works Department due to late receipt of drawing powers during the year and non-supply of drugs and medicines.

Reasons for the final saving of ₹ 4.99 lakh have not been intimated (August 2012).

GRANT No. 037 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2401. Crop Husbandry			
800. Other expenditure			
(27) National Agriculture Development Project (SCA)			
[01] Through Agriculture Department			
O	3,01,86.87		
S	1,10,16.93	3,55,87.02	3,55,47.58
R	- 56,16.78		- 39.44
800. Other expenditure			
(27) National Agriculture Development Project (SCA)			
[02] Through Horticulture Department			
O	43,00.00		
S	79,95.13	1,19,60.94	1,19,60.18
R	- 3,34.19		- 0.76
800. Other expenditure			
(27) National Agriculture Development Project (SCA)			
[05] Through Fisheries Department			
O	2,00.01		
R	- 1,13.02	86.99	86.88
			- 0.11
800. Other expenditure			
(27) National Agriculture Development Project (SCA)			
[08] Through Swami Keshwanand Agriculture University, Bikaner			
O	10,00.00		
R	- 5,00.00	5,00.00	5,00.00
			..
800. Other expenditure			
(27) National Agriculture Development Project (SCA)			
[09] Through Maharana Pratap Agriculture and Technology University, Udaipur			
O	8,00.00		
R	- 2,00.00	6,00.00	6,00.00
			..
800. Other expenditure			
(27) National Agriculture Development Project (SCA)			
[15] Through Forest Department			
O	10,00.00		
R	- 1,77.89	8,22.11	8,21.51
			- 0.60

An anticipated saving of ₹ 69,41.88 lakh under the above six heads was attributed to receipt of less funds from the Government of India.

Reasons for the final saving of ₹ 39.44 lakh under head "2401-800(27)[01]" have not been intimated (August 2012).

GRANT No. 037 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2435. Other Agricultural Programmes			
01. Marketing and quality control			
001. Direction and Administration			
O	6,07.96		
R	- 1,01.82		
	5,06.14	5,07.54	+ 1.40

An anticipated saving of ₹ 1,01.82 lakh was attributed mainly to less expenditure on pay and allowances, detailed reasons for which have not been intimated (August 2012).

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			
108. Commercial Crops			
(17) Integrated Scheme of Oilseed, Pulses, Oilpam and Maize (25% State share : 75% Central share)			
O	31,54.82		
R	86.40		
	32,41.22	32,29.23	- 11.99

Provision of ₹ 31,54.82 lakh was estimated under the Centrally Sponsored Scheme for increasing the productivity, attaining self-reliance in production of pulses, oilseeds and maize crops. Further, additional funds of ₹ 86.40 lakh were provided through re-appropriation on 31 March 2012 due to receipt of more funds from the Government of India.

Reasons for the final saving of ₹ 11.99 lakh have not been intimated (August 2012).

196. Assistance to Zila Parishads/ District
level Panchayats
(06) District level Agriculture Schemes
[06] Work plan
(10% State share : 90% Central share)

O	11.80		
S	1,40.45		
R	2,39.29		
	3,91.54	3,79.50	- 12.04

Provision of ₹ 11.80 lakh was estimated to assist State Government in implementing the needbased programmes for which funds are not available under other CSS scheme. Further, additional funds of ₹ 2,39.29 lakh were provided through re-appropriation on 31 March 2012 due to receipt of more funds from the Government of India.

Reasons for the final saving of ₹ 12.04 lakh have not been intimated (August 2012).

GRANT No. 037 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2401. Crop Husbandry			
800. Other expenditure			
(27) National Agriculture Development Project (SCA)			
[04] Through Dairy Development			
O	15,00.00	18,00.00	18,00.00
R	3,00.00		
Additional funds of ₹ 3,00.00 lakh were provided through re-appropriation on 31 March 2012 due to release of more funds for dairy development.			
800. Other expenditure			
(29) Assistance to Mandi Samitis for construction of Kisan Bhawan			
O	0.01	1,21.91	1,21.90
R	1,21.90		
Additional funds of ₹ 1,21.90 lakh were provided through re-appropriation on 31 March 2012 due to assistance released to Mandi Samitis for construction of Kisan Bhawan.			
2415. Agricultural Research and Education			
01. Crop Husbandry			
004. Research			
(02) Grant-in-aid to Maharana Pratap Agriculture and Technology University, Udaipur			
O	3,45.66	7,14.70	7,14.70
S	0.01		
R	3,69.03		
Additional funds of ₹ 3,69.03 lakh were provided through re-appropriation on 31 March 2012 for release of more grants to Maharana Pratap Agriculture and Technology University, Udaipur.			
01. Crop Husbandry			
277. Education			
(01) Agriculture Education in Universities			
[01] Swami Keshwanand Agriculture University, Bikaner			
O	48,10.00	51,10.00	51,10.00
S	0.02		
R	2,99.98		
Additional funds of ₹ 2,99.98 lakh were provided through re-appropriation on 31 March 2012 for release of more grants to Swami Keshwanand Agriculture University, Bikaner.			
01. Crop Husbandry			
277. Education			
(01) Agriculture Education in Universities			
[02] Maharana Pratap Agriculture and Technology University, Udaipur			
O	45,60.50	49,91.50	49,91.50
S	0.02		
R	4,30.98		
Additional funds of ₹ 4,30.98 lakh were provided through re-appropriation on 31 March 2012 for release of more grants to Maharana Pratap Agriculture and Technology University, Udaipur.			

GRANT No. 037 - (Contd.)**Capital****Voted**

1. In view of final saving of ₹ 34,41.43 lakh, provision of ₹ 56,18.98 lakh obtained in March 2012 through second supplementary grant, out of total supplementary grant of ₹ 56,23.98 lakh, was excessive.
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			
(03) National Agriculture Development Project (SCA)			
[01] Through the Agriculture Department			
O 25,00.02	16,12.47	16,12.47	..
R - 8,87.55			
800. Other expenditure			
(03) National Agriculture Development Project (SCA)			
[03] Through the Animal Husbandry			
O 4,99.02	1,00.00	99.15	- 0.85
R - 3,99.02			
800. Other expenditure			
(03) National Agriculture Development Project (SCA)			
[04] Through the Chief Engineer, Water Resources Department			
O 11,00.00	33,29.42	33,26.98	- 2.44
S 55,00.00			
R - 32,70.58			
800. Other expenditure			
(03) National Agriculture Development Project (SCA)			
[05] Construction of rural godowns through the Co-operative Department			
O 10,00.00	5,00.00	5,00.00	..
R - 5,00.00			
800. Other expenditure			
(03) National Agriculture Development Project (SCA)			
[06] Through the University and Higher Education Department			
O 2,00.00	..	..	..
R - 2,00.00			

An anticipated saving of ₹ 52,57.15 lakh under the above five heads was attributed to less receipt of funds from the Government of India.

GRANT No. 037 - (Concl.)

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
6401. Loans for Crop Husbandry			
800. Other Loans			
(06) Loans to Agriculture Universities			
[01] Loans to Maharana Pratap Agriculture and Technology University, Udaipur			
O	0.01		
R	1,49.99	1,50.00	..
800. Other Loans			
(06) Loans to Agriculture Universities			
[02] Loans to Swami Keshwanand Agriculture University, Bikaner			
O	0.01		
S	68.98	17,00.00	..
R	16,31.01		

Additional funds of ₹ 17,81.00 lakh under the above two heads were provided through re-appropriation on 31 March 2012 due to release of more loans to Universities.

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	94,39,55	94,39,57	82,61,38	- 11,78,19
Supplementary	2			
Amount surrendered during the year (31 March 2012)				14,17,01
Charged				
Original	2	1,63	1,61	- 2
Supplementary	1,61			
Amount surrendered during the year (31 March 2012)				1
Capital				
Voted				
Original	17,76,90	24,60,99	16,66,70	- 7,94,29
Supplementary	6,84,09			
Amount surrendered during the year (31 March 2012)				7,94,65

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

- In view of final saving of ₹ 11,78.19 lakh, the surrender of ₹ 14,17.01 lakh was excessive resulting in excess expenditure incurred under head 2402-102(03) Poverty Alleviation Project in West Rajasthan (IFAD Funded) (M Power) (₹ 2,39.57 lakh).
- Saving occurred mainly under the following heads :-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2402. Soil and Water Conservation				
102. Soil Conservation				
(03) Poverty Alleviation Project in West Rajasthan (IFAD Funded) (M POWER)				
O	13,86.48	4,33.70	6,73.27	+ 2,39.57
R	- 9,52.78			

An anticipated saving of ₹ 9,52.78 lakh was due to non-completion of task work by FNGO and the bank linkage of 3000 self help groups had to be done during 2011-12 but due to some problems in opening of bank account, the amount could not be spent.

Reasons for the final excess of ₹ 2,39.57 lakh have not been intimated (August 2012).

GRANT No. 038 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2702. Minor Irrigation			
02. Ground Water			
005. Investigation			
(01) Survey and investigation of ground water			
O	15,37.51		
R	- 2,90.49		
	12,47.02	12,46.93	- 0.09

An anticipated saving of ₹ 2,90.49 lakh was attributed mainly to 81 posts remaining vacant.

03. Maintenance			
103. Tube Wells			
(01) Construction and deepening of wells and ponds			
[01] Direction and Administration			
O	5,48.15		
R	- 64.94		
	4,83.21	4,83.14	- 0.07

An anticipated saving of ₹ 64.94 lakh was attributed mainly to 40 posts remaining vacant under various cadres.

03. Maintenance			
103. Tube Wells			
(01) Construction and deepening of wells and ponds			
[02] Execution			
O	39,28.35		
R	- 2,95.38		
	36,32.97	36,32.71	- 0.26

An anticipated saving of ₹ 2,95.38 lakh was attributed mainly to 329 posts remaining vacant under various cadres.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2402. Soil and Water Conservation			
196. Assistance to Zila Parishads/ District level Panchayats			
(01) Grants for soil conservation works of Work Plan			
[01] Establishment expenditure			
O	12,40.00		
S	0.02		
R	2,26.54		
	14,66.56	14,66.56	..

Additional funds of ₹ 2,26.54 lakh were provided through re-appropriation on 31 March 2012 due to release of more grants to Zila Parishads/ District level Panchayats for disbursing pay and allowances.

GRANT No. 038 - (Concl.)**Capital****Voted**

1. Provision of ₹ 6,84.09 lakh obtained in March 2012 through second supplementary grant was unnecessary as the actual expenditure was even less than the original budget estimates.
2. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4402. Capital Outlay on Soil and Water Conservation			
102. Soil Conservation			
(02) Through the Forest Department			
[12] Work Plan at Banas River (10:90)			
O	10,70.20		
S	5,36.10	10,20.56	10,20.55
R	- 5,85.74		- 0.01

Provision of ₹ 10,70.20 lakh was estimated for soil conservation work in Banas River catchments to reduce flood. Further, a sum of ₹ 5,36.10 lakh obtained in March 2012 through second supplementary grant in anticipation to receipt of more funds from the Government of India was unnecessary in view of anticipated saving of ₹ 5,85.74 lakh under the head, reasons for which have not been intimated (August 2012).

102. Soil Conservation			
(02) Through the Forest Department			
[13] Work Plan at River Valley (10:90)			
O	2,96.40		
S	1,08.40	2,96.57	2,96.56
R	- 1,08.23		- 0.01

Provision of ₹ 2,96.40 lakh was estimated for soil conservation work in Chambal, Mahi, Kadana and Banas River catchments to reduce flood. Further, a sum of ₹ 1,08.40 lakh obtained in March 2012 through second supplementary grant in anticipation to receipt of more funds from the Government of India was almost unnecessary in view of anticipated saving of ₹ 1,08.23 lakh under the head, reasons for which have not been intimated (August 2012).

102. Soil Conservation			
(02) Through the Forest Department			
[14] Work Plan at Luni River (10:90)			
O	3,22.00		
S	39.59	2,61.68	2,61.68
R	- 99.91		..

Provision of ₹ 3,22.00 lakh was estimated for soil conservation work in Luni River catchments. Further, a sum of ₹ 39.59 lakh obtained in March 2012 through second supplementary grant in anticipation to receipt of more funds from the Government of India was unnecessary in view of anticipated saving of ₹ 99.91 lakh under the head, reasons for which have not been intimated (August 2012).

GRANT No. 039 - ANIMAL HUSBANDRY AND MEDICAL

**Major heads : Revenue - 2403. Animal Husbandry,
2404. Dairy Development,
2405. Fisheries and
2415. Agricultural Research and Education
Capital - 4405. Capital Outlay on Fisheries and
6403. Loans for Animal Husbandry**

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	3,43,46,02	3,43,46,05	3,35,11,33	- 8,34,72
Supplementary	3			
Amount surrendered during the year (31 March 2012)				9,97,20
Charged				
Original	2	5,42	5,40	- 2
Supplementary	5,40			
Amount surrendered during the year (31 March 2012)				1
Capital				
Voted				
Original	3	1,94,25	1,86,92	- 7,33
Supplementary	1,94,22			
Amount surrendered during the year				..

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

- In view of final saving of ₹ 8,34.72 lakh, the surrender of ₹ 9,97.20 lakh was excessive resulting in excess expenditure incurred under head 2403-101-(05) Hospital and Dispensaries (₹ 1,93.88 lakh).
- Saving occurred mainly under the following heads :-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2403. Animal Husbandry				
001. Direction and Administration				
(01) Animal Husbandry				
[01] Head Office Staff				
O	37,19.03	34,83.48	34,78.54	- 4.94
R	- 2,35.55			

An anticipated saving of ₹ 2,35.55 lakh was attributed to less expenditure on pay and allowances due to posts remaining vacant.

Reasons for the final saving of ₹ 4.94 lakh have not been intimated (August 2012).

GRANT No. 039 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2403. Animal Husbandry			
101. Veterinary Services and Animal Health			
(05) Hospital and Dispensaries			
O	2,49,74.59	2,44,95.66	2,46,89.54
R	- 4,78.93		
			+ 1,93.88

An anticipated saving of ₹ 4,78.93 lakh was attributed mainly to some posts remaining vacant.

Reasons for the final excess of ₹ 1,93.88 lakh have not been intimated (August 2012).

101. Veterinary Services and Animal Health			
(17) Animal Disease Control Scheme (ASCAD) (1:3)			
O	3,29.44	2,20.00	1,96.56
R	- 1,09.44		
			- 23.44

Provision of ₹ 3,29.44 lakh was estimated for (i) strategic immunization of livestock against diseases, (ii) strengthening/ modernisation of biological production unit and (iii) State/ Regional Disease Diagnostic Laboratories. However, due to less receipt of Central share from the Government of India and consequential lesser share released by the State Government, there was an anticipated saving of ₹ 1,09.44 lakh under the head.

Reasons for the final saving of ₹ 23.44 lakh have not been intimated (August 2012).

113. Administrative Investigation and Statistics			
(01) Census of Cattles			
[02] Through the Revenue Board			
O	1,34.31	20.45	20.36
R	- 1,13.86		
			- 0.09

Provision of ₹ 1,34.31 lakh was estimated to conduct livestock census. However, due to less receipt of funds from the Government of India, there was an anticipated saving of ₹ 1,13.86 lakh remained under the head.

2405. Fisheries			
001. Direction and Administration			
(01) General Direction			
O	13,52.51	11,81.30	11,80.06
R	- 1,71.21		
			- 1.24

An anticipated saving of ₹ 1,71.21 lakh was attributed to less expenditure on pay and allowances due to posts remaining vacant.

GRANT No. 039 - (Concl.)

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2403. Animal Husbandry			
101. Veterinary Services and Animal Health			
(19) Strengthening and renovation of Veterinary Hospitals and Dispensaries under R.I.D.F. XVI financed by NABARD (25:75)			
S	0.02		
R	88.26	87.98	- 0.30
	88.28		

Additional funds of ₹ 88.26 lakh were provided through re-appropriation on 31 March 2012 for strengthening and renovation of Veterinary Hospitals and Dispensaries under R.I.D.F. XVI financed by NABARD.

Capital**Voted**

1. The entire saving of ₹ 7.33 lakh remained unsurrendered.

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	1,21,02	1,29,91	1,23,38	- 6,53
Supplementary	8,89			
Amount surrendered during the year (31 March 2012)				6,51
Charged				
Original	1	1	..	- 1
Supplementary	..			
Amount surrendered during the year (31 March 2012)				1
Capital				
Voted				
Original	6,50,02	15,80,00	15,80,00	..
Supplementary	9,29,98			
Amount surrendered during the year				..

GRANT No. 041 - COMMUNITY DEVELOPMENT

**Major heads : Revenue - 2515. Other Rural Development Programmes
Capital - 4515. Capital Outlay on Other Rural
Development Programmes**

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	23,99,94,63	23,99,94,69	23,73,30,39	- 26,64,30
Supplementary	6			
Amount surrendered during the year (31 March 2012)				
				22,34,44
Charged				
Original	1	1	..	- 1
Supplementary	..			
Amount surrendered during the year (31 March 2012)				
				1
Capital				
Voted				
Original	20,24	85,40	81,87	- 3,53
Supplementary	65,16			
Amount surrendered during the year (31 March 2012)				
				3,32

Notes and comments :

Revenue

Voted

1. Out of final saving of ₹ 26,64.30 lakh, a sum of ₹ 4,29.86 lakh remained unsurrendered.
2. 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				
(14) General execution grants for Zila Parishads under recommendations of XIII Finance Commission				
[02] Operational/ Activities				
O	4,36.20	2,35.05	2,35.05	..
R	- 2,01.15			

Reasons for the anticipated saving of ₹ 2,01.15 lakh have not been intimated (August 2012).

GRANT No. 041 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2515. Other Rural Development Programmes			
196. Assistance to Zila Parishads/ District level Panchayats			
(15) Untied Fund for Panchayati Raj Institutions			
[02] Operational/ Activities			
O	14,04.46		
		12,64.01	
R	- 1,40.45		..

Provision of ₹ 14,04.46 lakh was estimated for preparation of district plan on the basis of public participation at the grass root level to identify the priorities for local development as per their own needs. However, there was an anticipated saving of ₹ 1,40.45 lakh under the head which was due to non-submission of claims by Panchayati Raj Institutions for 10 percent incentives as recommended by fourth State Finance Commission.

196. Assistance to Zila Parishads/ District level Panchayats
(24) Total Sanitation Campaign
[02] Operational/ Activities

O	16,50.00		
		13,37.10	
R	- 3,12.90		..

Provision of ₹ 16,50.00 lakh was estimated to achieve a clean and healthy state that contributes to the well being of rural populations. However there was an anticipated saving of ₹ 3,12.90 lakh under the head which was due to non-receipt of II instalment of central share from the Government of India resulted in non-release of state share by the State Government.

197. Assistance to Block Panchayats/ Intermediate level Panchayats
(08) General execution grant for Panchayat Samitis under recommendations of XIII Finance Commission
[01] Operational/ Activities

O	17,44.80		
		9,40.20	
R	- 8,04.60		..

An anticipated saving of ₹ 8,04.60 lakh was attributed to less receipt of funds from the Government of India.

197. Assistance to Block Panchayats/ Intermediate level Panchayats
(10) Untied Fund for Panchayati Raj Institutions
[02] Operational/ Activities

O	56,15.90		
		50,54.31	
R	- 5,61.59		..

An anticipated saving of ₹ 5,61.59 lakh was due to non-submission of claims by Panchayati Raj Institutions for 10 percent incentives as recommended by fourth State Finance Commission.

GRANT No. 041 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2515. Other Rural Development Programmes			
198. Assistance to Gram Panchayats			
(02) Grants-in-aid to Gram Panchayats in lieu of Tax Recovery			
[01] Establishment			
O	4,76.00	3,10.00	..
R	- 1,66.00		

Reasons for the anticipated saving of ₹ 1,66.00 lakh have not been intimated (August 2012).

198. Assistance to Gram Panchayats
(06) National Nutrition Assistance Programme under Mid-day Meal Assistance (for the students of Elementary Schools of Gram Panchayats

[02] Functional/ Activities

O	4,70,90.21	3,95,79.90	3,91,47.60	- 4,32.30
R	- 75,10.31			

Provision of ₹ 4,70,90.21 lakh was estimated to provide cooked mid-day meal for per educational day upto the students of VIII standard in Government and Aided Schools. However, there was an anticipated saving of ₹ 75,10.31 lakh and final saving of ₹ 4,32.30 lakh under the head, reasons for which have not been intimated (August 2012).

198. Assistance to Gram Panchayats
(19) Special Area Execution Basic Grant for Gram Panchayats under recommendations of XIII Finance Commission

[02] Operational/ Activities

O	1,71.18	..	..	..
R	- 1,71.18			

Entire provision of ₹ 1,71.18 lakh was surrendered on 31 March 2012 due to non-receipt of funds from the Government of India for Special Area Execution Basic Grant as recommended by XIII Finance Commission.

198. Assistance to Gram Panchayats
(22) Untied Development Fund for Panchayati Raj Institutions

[02] Operational/ Activities

O	3,97,75.73	3,57,98.16	3,57,98.16	..
R	- 39,77.57			

Provision of ₹ 3,97,75.53 lakh was estimated for financially empowering the Panchayati Raj Institutions to make plans according to local specific needs. However there was an anticipated saving of ₹ 39,77.57 lakh under the head, reasons for which have not been intimated (August 2012).

GRANT No. 041 - (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 -
2515. Other Rural Development Programmes			
001 Direction and Administration			
(01) Head Office Staff			
O	6,90.78	8,47.07	8,63.88
S	0.01		
R	1,56.28		
			+ 16.81

Additional funds of ₹ 1,56.28 lakh were provided through re-appropriation on 31 March 2012 for implementation/ supervision of the *Mukhya-Mantri Gramin BPL Awas Yojana* at headquarter level.

Reasons for the final excess of ₹ 16.81 lakh have not been intimated (August 2012).

196. Assistance to Zila Parishads/ District level Panchayats
(13) General Basic Grants for Zila Parishads under recommendations of XIII Finance Commission
[02] Functional/ Activities

O	12,75.90	13,78.95	13,78.95	..
R	1,03.05			

Additional funds of ₹ 1,03.05 lakh were provided through re-appropriation on 31 March 2012 due to receipt of more funds from the Government of India.

196. Assistance to Zila Parishads/ District level Panchayats
(19) Backward District Development Fund
[02] Operational/ Activities

O	1,65,53.37	1,94,86.80	1,94,86.79	- 0.01
R	29,33.43			

Provision of ₹ 1,65,53.37 lakh was estimated to mitigate regional imbalances, contribute towards poverty alleviation and to promote accountable and responsive Panchayats. Further, additional funds of ₹ 29,33.43 lakh were provided through re-appropriation on 31 March 2012 due to receipt of more funds from the Government of India.

196. Assistance to Zila Parishads/ District level Panchayats
(25) Rural B.P.L. Awas
[01] General Operational/ Activities

S	0.01	20,46.22	20,46.22	..
R	20,46.21			

Additional funds of ₹ 20,46.21 lakh were provided through re-appropriation on 31 March 2012 for assistance to Zila Parishads for implementation of the *Mukhya-Mantri Gramin BPL Awas Yojana* in compliance to declaration made in budget speech.

GRANT No. 041 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2515. Other Rural Development Programmes			
197. Assistance to Block Panchayats/ Intermediate level Panchayats			
(01) Adhoc Assistance			
[01] Establishment			
O	2,80,00.00		
S	0.01	2,82,19.64	2,82,08.91
R	2,19.63		- 10.73
Additional funds of ₹ 2,19.63 lakh were provided through re-appropriation on 31 March 2012 for implementation/ supervision of the <i>Mukhya-Mantri Gramin BPL Awas Yojana</i> at Panchayat Samiti level			
Reasons for the final saving of ₹ 10.73 lakh have not been intimated (August 2012).			
197. Assistance to Block Panchayats/ Intermediate level Panchayats			
(05) Grants to Panchayat Samitis under recommendations of State Finance Commission (12% of total provision)			
[02] Functional/ Activities			
O	37,98.00		
R	1,64.53	39,62.53	39,62.53
			..
Additional funds of ₹ 1,64.53 lakh were provided through re-appropriation on 31 March 2012 due to release of more grants to Panchayati Raj Institutions as recommended by fourth State Finance Commission.			
197. Assistance to Block Panchayats/ Intermediate level Panchayats			
(07) General Basic Grant for Panchayat Samitis under recommendations of XIII Finance Commission			
[02] Functional/ Activities			
O	51,03.60		
R	4,12.20	55,15.80	55,15.80
			..
Additional funds of ₹ 4,12.20 lakh were provided through re-appropriation on 31 March 2012 due to receipt of more funds from the Government of India for Panchayati Raj Institutions as recommended by XIII Finance Commission.			
197. Assistance to Block Panchayats/ Intermediate level Panchayats			
(09) Adhoc assistance			
[03] Maintenance under Janta Jal Yojana			
O	1,25.00		
R	1,65.00	2,90.00	2,89.42
			- 0.58
Additional funds of ₹ 1,65.00 lakh were provided through re-appropriation on 31 March 2012 for payment of honorarium to pump set operators under <i>Janta Jal Yojana</i> .			

GRANT No. 041 - (Concl.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2515. Other Rural Development Programmes			
198. Assistance to Gram Panchayats			
(03) Grants to Gram Panchayats under recommendations of State Finance Commission			
[02] Functional/ Activities			
O	2,69,05.00	2,80,67.93	2,80,67.93
R	11,62.93		

Additional funds of ₹ 11,62.93 lakh were provided through re-appropriation on 31 March 2012 due to release of more grants to Panchayati Raj Institutions as recommended by fourth State Finance Commission.

198. Assistance to Gram Panchayats
(13) Nirmal Gram Awarded Panchayat
Vikas Yojana

[02] Functional/ Activities

O	0.01	1,02.00	1,02.00
R	1,01.99		

Additional funds of ₹ 1,01.99 lakh were provided through re-appropriation on 31 March 2012 to award the Nirmal Gram Panchayats which given by the Government of India under *Nirmal Gram Awarded Panchayat Vikas Yojana*.

198. Assistance to Gram Panchayats
(16) General Basic Grant for Gram
Panchayats under recommendations
of XIII Finance Commission

[02] Functional/ Activities

O	3,61,50.50	3,90,70.25	3,90,70.25
R	29,19.75		

Additional funds of ₹ 29,19.75 lakh were provided through re-appropriation on 31 March 2012 due to receipt of more funds from the Government of India as recommended by XIII Finance Commission.

198. Assistance to Gram Panchayats
(17) General Execution Grant for Gram
Panchayats under recommendations
of XIII Finance Commission

[02] Operational/ Activities

O	1,23,59.00	1,34,57.83	1,34,57.83
R	10,98.83		

Additional funds of ₹ 10,98.83 lakh were provided through re-appropriation on 31 March 2012 due to receipt of more funds from the Government of India as recommended by XIII Finance Commission.

GRANT No. 042 – INDUSTRIES(059)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2851. Village and Small Industries			
102. Small Scale Industries			
(01) Computation of Small Scale Industries			
O	74.01		
S	47.52	78.13	..
R	- 43.40		

Provision of ₹ 74.01 lakh was estimated for collection of statistics of Small Scale Industries. Further, a sum of ₹ 47.52 lakh obtained in August 2011 (₹ 0.01 lakh) and March 2012 (₹ 47.51 lakh) through supplementary grant was excessive in view of the anticipated saving of ₹ 43.40 lakh.

Reasons for the anticipated saving of ₹ 43.40 lakh have not been intimated (August 2012).

102. Small Scale Industries

(13) Policy package for Micro and Small Enterprises

O	0.01		
S	4,41.00	1,21.57	..
R	- 3,19.44		

As per the Micro and Small Enterprises Policy Package 2008, there was provision of reimbursement of expenditure on receipt of ISO certificate and 50% of capital cost on establishment of ETP by industrial units but the guideline of reimbursement of ISO certificate relating to quality management system under policy package were received late on 30-03-2012 due to which district level committee could not be constituted for disposal of cases after checking of expenditure in pending cases according to information received from District Industry Centres. Hence, there was an anticipated saving of ₹ 3,19.44 lakh remained under the head

103. Handloom Industries

(09) Integrated Handloom Development Programme

O	1,35.00		
S	95.00	1,83.43	..
R	- 46.57		

Provision of ₹ 1,35.00 lakh was estimated under Integrated Handloom Development Programme for development of groups of weavers through cluster development in Bhilwara, Sawai-madhopur Bundi, Ganganagar, Nagaur, Ajmer and Jaipur.

Further, a sum of ₹ 95.00 lakh obtained in March 2012 through second supplementary grant for Integrated Handloom Development Programme in anticipation of funds received from the Government of India was excessive as there was an anticipated saving of ₹ 46.57 lakh, reasons for which have not been intimated (August 2012).

2852. Industries

80. General

001. Direction and Administration

(01) Direction and Superintendence

O	8,23.69		
S	50.20	8,15.50	+ 1.14
R	- 58.39		

Provision of ₹ 50.20 lakh obtained in March 2012 through second supplementary grant was unnecessary in view of anticipated saving under the head.

An anticipated saving of ₹ 58.39 lakh was attributed mainly to posts remaining vacant.

GRANT No. 042 -(Concl'd)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2852. Industries			
80. General			
001. Direction and Administration			
(04) District Industry Centre			
O	23,72.02		
S	36.45	22,32.98	- 6.62
R	- 1,68.87		

An anticipated saving of ₹ 1,68.87 lakh was attributed mainly to posts remaining vacant.

Reasons for the final saving of ₹ 6.62 lakh have not been intimated (August 2012).

AAO/Report (AAD)

GRANT No. 042 – INDUSTRIES (064)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2851. Village and Small Industries			
105. Khadi and Village Industries			
(03) Rebate on sale of khadi clothes			
O	3,14.70		
S	85.30	3,19.40	3,19.40
R	- 80.60		..

Provision of ₹ 85.30 lakh obtained in March 2012 through second supplementary grant for subsidy on rebate on sale of khadi clothes was excessive to a great extent in view of anticipated saving under the head.

An anticipated saving of ₹ 80.60 lakh was attributed to less receipt of audited rebate claims for payment from institutions.

AAO/Report (AAD)

GRANT No. 043 - MINERALS

Major heads : Revenue - 2802. Petroleum and
2853. Non-ferrous Mining and Metallurgical Industries
Capital - 4802. Capital Outlay on Petroleum and
4853. Capital Outlay on Non-ferrous Mining and
Metallurgical Industries

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	1,41,50,18	1,49,44,60	91,24,31	- 58,20,29
Supplementary	7,94,42			
Amount surrendered during the year (31 March 2012)				58,12,07
Charged				
Original	1,00	1,00	85	- 15
Supplementary	..			
Amount surrendered during the year (31 March 2012)				14
Capital				
Voted				
Original	80,01	80,01	3,65	- 76,36
Supplementary	..			
Amount surrendered during the year (31 March 2012)				76,36

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

- Supplementary grant of ₹ 7,94.42 lakh obtained in August 2011 (₹ 0.02 lakh) and March 2012 (₹ 7,94.40 lakh) mainly for deployment of border home guards to prevent the illegal mining was unnecessary as the actual expenditure was even less than the original budget estimates.
- Saving occurred mainly under the following heads :-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2802. Petroleum				
02. Refining and Marketing of Oil and Gas				
101. Refining of Oil				
(01) Rajasthan Refinery				
O	4,99.99	..	..	..
R	- 4,99.99			

Reasons for surrendering the entire provision of ₹ 4,99.99 lakh on 31 March 2012 have not been intimated (August 2012).

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			
001. Direction and Administration			
(01) Operation and Superintendence			
O	46,50.25	49,11.58	49,05.61
S	7,94.41		
R	- 5,33.08		

Provision of ₹ 7,94.40 lakh obtained in March 2012 through second supplementary grant, out of total supplementary grant of ₹ 7,94.41 lakh, for deployment of border home guards to prevent the illegal mining was excessive in view of anticipated saving under the head.

An anticipated saving of ₹ 5,33.08 lakh was attributed mainly to posts remaining vacant and less expenditure incurred by Civil Defence and Home Guard Department on deployment of border home guards to prevent illegal mining than estimated.

Reasons for the final saving of ₹ 5.97 lakh have not been intimated (August 2012).

02. Regulation and Development of Mines			
001. Direction and Administration			
(02) Expenditure on Collection of fees by the Department			
O	14,60.30	12,98.26	12,96.00
R	- 1,62.04		

An anticipated saving of ₹ 1,62.04 lakh was mainly due to posts remaining vacant.

02. Regulation and Development of Mines			
797. Transfer to/ from Reserve Fund/ Deposit Account			
(01) Accounting head 8229-200 (07) Environment reform in Mining area			
O	32,81.62	..	..
R	- 32,81.62	..	..

Provision of ₹ 32,81.62 lakh was estimated to transfer the amount in the Environment Reform in Mining area and Health Fund for Medical and Health Department and expenditure on Makrana Parbatsar Railway Track. However, due to non-release of sanction by the State Government, the entire provision of ₹ 32,81.62 lakh was surrendered (₹ 30,86.73 lakh) and re-appropriated to other heads (₹ 1,94.89 lakh) on 31 March 2012.

02. Regulation and Development of Mines			
800. Other expenditure			
(01) Environmental reform in Mining area and expenditure relating to health			
[02] Medical and Health Department			
O	25,81.62	12,03.31	12,03.31
R	- 13,78.31		

Reasons for surrendering the provision of ₹ 13,78.31 lakh on 31 March 2012 have not been intimated (August 2012).

GRANT No. 043 - (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 -
2853. Non-ferrous Mining and Metallurgical Industries			
02. Regulation and Development of Mines			
800. Other expenditure			
(01) Environmental reform in Mining area and expenditure relating to health			
[03] Public Health and Engineering Department			
S	0.01		
R	1,08.95		
	1,08.96	1,08.96	..

Additional funds of ₹ 1,08.95 lakh were provided through re-appropriation on 31 March 2012 for allotment of funds to Municipality, Makrana for sewerage facility in municipal and mining area of Makrana.

Capital**Voted**

1. Saving 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			
(01) Purchase of Machinery etc.			
[02] Non- ferrous Mining			
O	80.00		
R	- 76.35		
	3.65	3.65	..

Provision of ₹ 76.35 lakh was surrendered on 31 March 2012 due to non-receipt of sanction.

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	26,05,67	26,05,67	24,42,97	- 1,62,70
Supplementary	..			
Amount surrendered during the year (31 March 2012)				1,62,67
Charged				
Original	1	1	..	- 1
Supplementary	..			
Amount surrendered during the year (31 March 2012)				1
Capital				
Voted				
Original	1,47,01	1,47,01	1,42,49	- 4,52
Supplementary	..			
Amount surrendered during the year (31 March 2012)				4,52

Notes and comments :

Revenue

Voted

1. Saving occurred mainly under the following head:-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2058. Stationery and Printing				
103. Government Presses				
O	24,78.30	23,19.49	23,19.46	- 0.03
R	- 1,58.81			

An anticipated saving of ₹ 1,58.81 lakh was attributed mainly to (i) non-payment of 10 percent dues of firms as the laboratory test report of paper was not received and (ii) less printing job received from Government Departments.

**GRANT No. 045 - LOANS TO GOVERNMENT SERVANTS
(ALL VOTED)**

Major head : Capital - 7610. Loans to Government Servants etc.

		Total grant	Actual expenditure (₹ in thousand)	Excess + Saving -
Capital				
Original	9 |	9	..	- 9
Supplementary	.. |			
Amount surrendered during the year (31 March 2012)				9

GRANT No. 046 - IRRIGATION

**Major heads : Revenue – 2700. Major Irrigation,
2701. Medium Irrigation and
2702. Minor Irrigation
Capital – 4700. Capital Outlay on Major Irrigation,
4701. Capital Outlay on Medium Irrigation,
4702. Capital Outlay on Minor Irrigation and
4711. Capital Outlay on Flood Control Projects**

		Total grant or appropriation	Actual expenditure (₹in thousand)	Excess + Saving -
Revenue				
Voted				
Original	14,41,87,55	14,41,87,60	13,87,02,57	- 54,85,03
Supplementary	5			
Amount surrendered during the year (31 March 2012)				49,07,67
Charged				
Original	5	18,65	15,31	- 3,34
Supplementary	18,60			
Amount surrendered during the year (31 March 2012)				3,33
Capital				
Voted				
Original	7,51,51,79	7,51,51,98	5,80,25,63	- 1,71,26,35
Supplementary	19			
Amount surrendered during the year (31 March 2012)				1,50,10,75
Charged				
Original	51	51	3	- 48
Supplementary	..			
Amount surrendered during the year (31 March 2012)				48

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

1. Out of final saving of ₹ 54,85.03 lakh, a sum of ₹ 5,77.36 lakh remained unsurrendered.

GRANT No. 046 - (Contd.)

2. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2700. Major Irrigation			
01. Bhakra Nangal Project (Commercial)			
001. Direction and Administration			
(02) Revenue Staff			
O	4,37.73		
R	- 1,49.25	2,88.48	2,88.69
			+ 0.21

An anticipated saving of ₹ 1,49.25 lakh was attributed mainly to less expenditure on pay and allowances due to posts remaining vacant.

04. Indira Gandhi Nahar Project (Commercial)			
001. Direction and Administration			
(01) Indira Gandhi Nahar from 0 K.M. to 74 K.M.(through the Chief Engineer, Water Resources (North) Department)			
[01] Revenue Staff			
O	5,74.56		
R	- 1,75.46	3,99.10	3,99.95
			+ 0.85

04. Indira Gandhi Nahar Project (Commercial)			
001. Direction and Administration			
(01) Indira Gandhi Nahar from 0 K.M. to 74 K.M.(through the Chief Engineer, Water Resources (North) Department)			
[02] Maintenance expenditure			
O	11,20.33		
R	- 1,61.10	9,59.23	9,69.30
			+ 10.07

An anticipated saving of ₹ 3,36.56 lakh under the above two heads was attributed mainly to less expenditure on pay and allowances due to posts remaining vacant.

Reasons for the final excess of ₹ 10.07 lakh under head "2700-04-001 (01) [02]" have not been intimated (August 2012).

04. Indira Gandhi Nahar Project (Commercial)			
001. Direction and Administration			
(02) Expenditure on enforcement and maintenance of Loonkaransar Lift Scheme (Kanwarsen Lift) (through the Chief Engineer, I.G.N.P., Bikaner)			
[02] Enforcement and maintenance expenditure			
O	21,01.91		
R	- 1,03.88	19,98.03	19,98.08
			+ 0.05

Reasons for the anticipated saving of ₹ 1,03.88 lakh have not been intimated (August 2012).

GRANT No. 046 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2700. Major Irrigation			
24. Narbada Project (Commercial)			
800. Other expenditure			
(01) Other expenditure			
O	1,72,60.61		
R	- 3,39.66		
	1,69,20.95	1,64,80.93	- 4,40.02

Total saving of ₹ 7,79.68 lakh (₹ 3,39.66 lakh and ₹ 4,40.02 lakh) was due to actual adjustment of interest on capital account as per works outlay and remained lesser than the estimation.

31. Gang Canal (Commercial)
through the Water Resources (North)
Department

001. Direction and Administration
(02) Revenue Staff

O	4,11.27		
R	- 1,05.45		
	3,05.82	3,03.05	- 2.77

An anticipated saving of ₹ 1,05.45 lakh was attributed to less expenditure on pay and allowances due to posts remaining vacant.

2701. Minor Irrigation

62. Regeneration/Upgradation/
Modernisation/ Renewal of Projects
(Commercial)

800. Other expenditure
(01) Other expenditure

O	6,71.80		
R	23.52		
	6,95.32	6,04.80	- 90.52

71. Peeplad Project (Commercial)
800. Other expenditure
(01) Other expenditure

O	6,30.73		
R	16.91		
	6,47.64	5,10.69	- 1,36.95

Additional funds of ₹ 40.43 lakh under the above two heads were provided through re-appropriation on 31 March 2012 in anticipation of adjustment of interest on capital account. However, actual adjustment of interest on capital account was as per works outlay and remained lesser than the estimation which resulted in final saving of ₹ 2,27.47 lakh under the above two heads.

72. Gagrin Project (Commercial)
800. Other expenditure
(01) Other expenditure

O	7,70.57		
R	- 68.81		
	7,01.76	6,68.31	- 33.45

An anticipated saving of ₹ 68.81 lakh and final saving of ₹ 33.45 lakh was due to actual adjustment of interest on capital account.

GRANT No. 046 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2701. Minor Irrigation			
80. General			
001. Direction and Administration			
(01) Through the Chief Engineer, Water Resources Department, Rajasthan, Jaipur			
[01] Direction and Administration			
O	17,89.21	16,54.60	16,53.65
R	- 1,34.61			- 0.95
80. General			
001. Direction and Administration			
(01) Through the Chief Engineer, Water Resources Department, Rajasthan, Jaipur			
[02] Superintendence			
O	10,38.09	8,59.80	8,61.60
R	- 1,78.29			+ 1.80
80. General			
001. Direction and Administration			
(01) Through the Chief Engineer, Water Resources Department, Rajasthan, Jaipur			
[03] Execution			
O	70,55.05	61,23.12	61,31.35
R	- 9,31.93			+ 8.23

An anticipated saving of ₹ 12,44.83 lakh under the above three heads was attributed to less expenditure on pay and allowances due to posts remaining vacant.

Reasons for the final excess of ₹ 8.23 lakh under head "2701-80-001 (01) [03]" have not been intimated (August 2012).

80. General
799. Suspense
(01) Through the Chief Engineer, Water Resources Department, Rajasthan, Jaipur

O	1,15.00	54.90	27.86
R	- 60.10			- 27.04

An anticipated saving of ₹ 60.10 lakh was attributed to less adjustment of suspense account.

Reasons for the final saving of ₹ 27.04 lakh have not been intimated (August 2012).

GRANT No. 046 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2701. Minor Irrigation			
80. General			
800. Other expenditure			
(01) Colonisation Schemes			
O	18,75.53		
R	- 5,56.73		
	13,18.80	13,05.23	- 13.57

An anticipated saving of ₹ 5,56.73 lakh was attributed mainly to 142 posts remaining vacant, out of 560 sanctioned posts.

Reasons for the final saving of ₹ 13.57 lakh have not been intimated (August 2012).

2702. Minor Irrigation			
01. Surface Water			
800. Other expenditure			
(06) Maintenance of Dams and Canals under XIII Finance Commission			
[01] Construction works			
O	56,00.00		
R	- 56,00.00		

Reasons for re-appropriating the entire provision of ₹ 56,00.00 lakh to other heads on 31 March 2012 have not been intimated (August 2012).

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 -
2700. Major Irrigation			
01. Bhakra Nangal Project (Commercial)			
101. Maintenance and Repairs			
(01) Expenditure through Bhakra Nangal			
[04] Refund of water charges to Water Consumer Forum			
O	0.01		
R	1,19.06		
	1,19.07	1,19.88	+ 0.81

Reasons for providing additional funds of ₹ 1,19.06 lakh through re-appropriation on 31 March 2012 have not been intimated (August 2012).

01. Bhakra Nangal Project (Commercial)
101. Maintenance and Repairs
(06) Advance to Bhakra Beas Management
Board
[01] Other Maintenance expenditure

O	11,20.69		
R	2,84.47		
	14,05.16	14,05.16	..

Additional funds of ₹ 2,84.47 lakh were provided through re-appropriation on 31 March 2012 due to increase in expenditure on maintenance.

GRANT No. 046 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2700. Major Irrigation			
01. Bhakra Nangal Project (Commercial)			
799. Suspense			
(02) Bhakra Beas Management Board			
O	0.02		
R	6.45		
	6.47	1,77.28	+ 1,70.81
Reasons for the final excess of ₹ 1,70.81 lakh have not been intimated (August 2012).			
03. Beas Project (Commercial)			
001. Direction and Administration			
(01) Irrigation Schemes (Expenditure by Bhakra Beas Management Board)			
[01] Irrigation general construction works			
O	44,44.66		
R	6,25.81		
	50,70.47	51,14.57	+ 44.10
Additional funds of ₹ 6,25.81 lakh were provided through re-appropriation on 31 March 2012 as per the sanction of share amount to Punjab Government. However, due to receipt of more expenditure from Punjab Government, there was final excess of ₹ 44.10 lakh under the head.			
03. Beas Project (Commercial)			
101. Maintenance and Repairs			
(01) Advance to Bhakra Beas Management Board			
[01] Other maintenance expenditure			
O	44,44.66		
R	6,25.81		
	50,70.47	50,70.47	..
Additional funds of ₹ 6,25.81 lakh were provided through re-appropriation on 31 March 2012 for advance to Bhakra Beas Management Board for maintenance expenditure.			
04. Indira Gandhi Nahar Project (Commercial)			
101. Maintenance and Repairs			
(01) Indira Gandhi Nahar from 0 K.M. to 74 K.M.(through the Chief Engineer, Water Resources (North) Department)			
[03] Sem eradication			
O	0.01		
R	93.71		
	93.72	93.72	..

Additional funds of ₹ 93.71 lakh were provided through re-appropriation on 31 March 2012 due to increased expenditure on maintenance of materials, detailed reasons for which have not been intimated (August 2012).

GRANT No. 046 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2700. Major Irrigation			
05. Indira Gandhi Nahar Feeder (Punjab portion) (through the Chief Engineer, Irrigation Department (Canals) Punjab/ Chief Engineer, Water Resources (North) Department)			
101. Maintenance and Repairs			
(01) Indira Gandhi Nahar Feeder (Punjab portion) (through the Chief Engineer, (North) Hanumangarh)			
O	2,00.00		
R	5,20.50	7,20.50	7,20.50
			..

Additional funds of ₹ 5,20.50 lakh were provided through re-appropriation on 31 March 2012 to meet increased expenditure on pay and allowances and minor works, detailed reasons for which have not been intimated (August 2012).

05. Indira Gandhi Nahar Feeder (Punjab portion) (through the Chief Engineer, Irrigation Department (Canals) Punjab/ Chief Engineer, Water Resources (North) Department)

101. Maintenance and Repairs

(02) Madhopur Beas Link

[01] Other maintenance expenditure

O 60.00

R 2,70.00

3,30.00

3,30.00

..

31. Gang Canal (Commercial) through the Water Resources (North) Department

101. Maintenance and Repairs

(02) Contribution paid to Punjab Government

[01] Other maintenance expenditure

O 45.00

R 92.25

1,37.25

1,38.19

+ 0.94

Additional funds of ₹ 3,62.25 lakh under the above two heads were provided through re-appropriation on 31 March 2012 to meet increased expenditure on repairs and maintenance, detailed reasons for which have not been intimated (August 2012).

31. Gang Canal (Commercial) through the Water Resources (North) Department

101. Maintenance and Repairs

(01) Maintenance in Rajasthan

[04] Refund of water charges to Water Consumer Forum

O 0.01

R 1,06.14

1,06.15

1,06.15

..

Reasons for providing additional funds of ₹ 1,06.14 lakh through re-appropriation on 31 March 2012 have not been intimated (August 2012).

GRANT No. 046 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2702. Minor Irrigation			
01. Surface Water			
196. Assistance to Zila Parishads/ District level Panchayats			
(01) Grants to Zila Parishads/ District level Panchayats for other irrigation construction works			
[01] Establishment expenditure			
O	6,80.00		
S	0.01		
R	1,04.09	7,64.92	- 19.18

Reasons for providing additional funds of ₹ 1,04.09 lakh through re-appropriation on 31 March 2012 and final saving of ₹ 19.18 lakh have not been intimated (August 2012).

01. Surface Water			
800. Other expenditure			
(01) Other Irrigation Construction Works			
[01] Direction			
O	41,34.60		
S	0.01		
R	1,03.94	42,43.64	+ 5.09

Reasons for providing additional funds of ₹ 1,03.94 lakh through re-appropriation on 31 March 2012 and final excess of ₹ 5.09 lakh have not been intimated (August 2012).

01. Surface Water			
800. Other expenditure			
(01) Other Irrigation Construction Work			
[02] Proportionate expenditure transferred from head "2701-80-General"			
O	14,30.70		
R	27.60	18,98.59	+ 4,40.29

Additional funds of ₹ 27.60 lakh were provided through re-appropriation on 31 March 2012 in anticipation of adjustment of proportionate expenditure. However, actual adjustment of proportionate expenditure was more than the revised estimation resulted in there was final excess of ₹ 4,40.29 lakh under the head.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2700. Major Irrigation			
01. Bhakra Nangal Project (Commercial)			
001. Direction and Administration			
(03) Expenditure through Bhakra Beas Management Board			
O	8,18.86		
R	7,25.16	13,70.79	- 1,73.23

Reasons for providing additional funds of ₹ 7,25.16 lakh through re-appropriation on 31 March 2012 and final saving of ₹ 1,73.23 lakh have not been intimated (August 2012).

GRANT No. 046 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2700. Major Irrigation			
02. Chambal Project (Commercial)			
800. Other expenditure			
(03) Other expenditure			
O	25,53.89	23,67.24	24,48.85
R	- 1,86.65			+ 81.61

An anticipated saving of ₹ 1,86.65 lakh was attributed to adjustment of interest on capital account as per works outlay. However, actual adjustment of interest on capital account was as per works outlay and remained more than the estimation resulted in there was final excess of ₹ 81.61 lakh under the head.

04. Indira Gandhi Nahar Project (Commercial)			
800. Other expenditure			
(01) Other expenditure			
O	3,87,49.33	3,88,12.30	3,86,72.92
R	62.97			- 1,39.38

Additional funds of ₹ 62.97 lakh were provided through re-appropriation on 31 March 2012 in anticipation of adjustment of interest on capital account. However, actual adjustment of interest on capital account was as per works outlay and remained lesser than the estimation resulted in there was final saving of ₹ 1,39.38 lakh under the head.

05. Indira Gandhi Nahar Feeder (Punjab portion) (through the Chief Engineer, Irrigation Department (Canals) Punjab/ Chief Engineer, Water Resources (North) Department)			
001. Direction and Administration			
(01) Maintenance expenditure			
[01] Indira Gandhi Nahar Feeder			
O	7,39.52	8,31.95	6,94.07
R	92.43			- 1,37.88

Additional funds of ₹ 92.43 lakh were provided through re-appropriation on 31 March 2012 to meet increased expenditure on pay and allowances.

Reasons for the final saving of ₹ 1,37.88 lakh have not been intimated (August 2012).

28. Bisalpur Project (Commercial)			
800. Other expenditure			
(01) Other expenditure			
O	46,69.47	47,51.01	46,82.38
R	81.54			- 68.63

Additional funds of ₹ 81.54 lakh were provided through re-appropriation on 31 March 2012 in anticipation of adjustment of interest on capital account. However, actual adjustment of interest on capital account was as per works outlay and remained lesser than the estimation resulted in there was final saving of ₹ 68.63 lakh under the head.

GRANT No. 046 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2701. Minor Irrigation			
66. Takali Project (Commercial)			
800. Other expenditure			
(01) Other expenditure			
O	6,04.35	6,61.65	5,67.06
R	57.30			- 94.59
67. Lahasi Project (Commercial)			
800. Other expenditure			
(01) Other expenditure			
O	5,87.63	8,28.97	6,50.73
R	2,41.34			- 1,78.24

Additional funds of ₹ 2,98.64 lakh under the above two heads were provided through re-appropriation on 31 March 2012 in anticipation of adjustment of interest on capital account. However, actual adjustment of interest on capital account was as per works outlay and remained lesser than the estimation resulted in there was final saving of ₹ 2,72.83 lakh under the above two heads.

5. **Suspense Transactions**-The nature of "Suspense" transaction has been explained in note (5) 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 2011-12 is given below together with the opening and closing balance under the different sub-heads of "Suspense":-

Sub heads of "Suspense" under	Opening balance Debit (+) Credit (-)	Debits during the year	Credits during the year	Closing balance Debit (+) Credit (-)
<i>(₹ in lakh)</i>				
Revenue*				
Stock	(+) 4,81.19	98.73	78.93	(+) 5,00.99
Miscellaneous Public Works Advances	(+) 3,37.82	1,08.00	1,09.13	(+) 3,36.69
Total	(+) 8,19.01	2,06.73	1,88.06	(+) 8,37.68

* It includes suspense transactions of Major heads 2700 and 2701.

Capital**Voted**

1. Out of final saving of ₹ 1,71,26.35 lakh, a sum of ₹ 21,15.60 lakh remained unsundered.
2. Persistent savings were noticed during the years 2007-08, 2008-09, 2009-10, 2010-11 and 2011-12 to the extent of ₹ 1,72,54.03 lakh, ₹ 2,30,18.42 lakh, ₹ 1,85,79.37 lakh, ₹ 1,81,66.80 lakh and ₹ 1,71,26.35 lakh respectively ranging from 17.47 percent to 22.79 percent of the total budget under the Grant. The saving was stated to be mainly due to less execution of works.

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	10,00.01		
	5,79.69	5,79.69	..
R	- 4,20.32		

Provision of ₹ 4,20.32 lakh was surrendered on 31 March 2012 due to less receipt of share from the Madhya Pradesh Government subsequently less release of state share by the State Government.

04. Indira Gandhi Nahar Project (Commercial)			
001. Direction and Administration			
(02) Second Stage			
[01] Through the Chief Engineer, Indira Gandhi Nahar Project, Bikaner			
O	85,49.11		
S	0.01		
	69,79.29	71,30.89	+ 1,51.60
R	- 15,69.83		

An anticipated saving of ₹ 15,69.83 lakh was attributed mainly to pay and allowances of work charged employees transferred to concerned work heads.

Reasons for the final excess of ₹ 1,51.60 lakh have not been intimated (August 2012).

04. Indira Gandhi Nahar Project (Commercial)			
001. Direction and Administration			
(02) Second Stage			
[23] Veer Tejaji Water Lifting Scheme (Bangarsar Lift Scheme)			
O	1,99.00		
	1,05.01	1,08.21	+ 3.20
R	- 93.99		

Reasons for the anticipated saving of ₹ 93.99 lakh have not been intimated (August 2012).

04. Indira Gandhi Nahar Project (Commercial)			
001. Direction and Administration			
(02) Second Stage			
[25] Through the Chief Engineer, Indira Gandhi Nahar Project, Jaisalmer			
O	34,25.75		
S	0.01		
	29,54.65	29,80.63	+ 25.98
R	- 4,71.11		

An anticipated saving of ₹ 4,71.11 lakh was due to work charge establishment expenditure finally charged on concerned works.

Reasons for the final excess of ₹ 25.98 lakh have not been intimated (August 2012).

GRANT No. 046 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4700. Capital Outlay on Major Irrigation			
04. Indira Gandhi Nahar Project (Commercial)			
799. Suspense			
(02) Second Stage			
[01] Through the Chief Engineer, Indira Gandhi Nahar Project, Bikaner			
O	57,04.85	47,76.08	47,75.38
R	- 9,28.77			- 0.70

Reasons for the anticipated saving of ₹ 9,28.77 lakh have not been intimated (August 2012).

04. Indira Gandhi Nahar Project (Commercial)			
799. Suspense			
(02) Stage Second			
[05] Through the Chief Engineer, Indira Gandhi Nahar Project, Jaisalmer			
O	2,56.05	1,04.22	1,04.23
R	- 1,51.83			+ 0.01

Provision of ₹ 1,51.83 lakh was surrendered on 31 March 2012 due to work charge establishment expenditure finally charged on concerned works and non-availability of inter-division LOC.

24. Narbada Project (Commercial)			
001. Direction and Administration			
(01) Direction and Administration			
[01] Execution			
O	9,49.00	8,47.47	8,64.90
S	0.01		
R	- 1,01.54			+ 17.43

Reasons for the final saving of ₹ 1,01.54 lakh and final excess of ₹ 17.43 lakh have not been intimated (August 2012).

24. Narbada Project (Commercial)			
001. Direction and Administration			
(02) Construction Works			
[01] Construction works in Rajasthan			
O	12,51.00	75.49	75.70
S	0.01		
R	- 11,75.52			+ 0.21

24. Narbada Project (Commercial)			
001. Direction and Administration			
(03) Accelerated Irrigation Benefit Programme			
[01] Construction works in Rajasthan			
O	1,56,75.01	73,27.97	73,30.50
R	- 83,47.04			+ 2.53

An anticipated saving of ₹ 95,22.56 lakh under the above two heads was attributed to less execution of works.

GRANT No. 046 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4700. Capital Outlay on Major Irrigation			
31. Gang Nahar (Commercial) (through the Chief Engineer, Water Resources (North) Department)			
001. Direction and Administration			
(01) Construction works in Rajasthan			
[02] Proportionate expenditure transferred from Major head 2701 (Establishment)			
O	4,50.14		
R	- 92.70		
	3,57.44	3,66.76	+ 9.32

An anticipated saving of ₹ 92.70 lakh was attributed to adjustment of proportionate expenditure as per the expenditure on works.

Reasons for the final excess of ₹ 9.32 lakh have not been intimated (August 2012).

80. General			
800. Other expenditure			
(02) Rajasthan Water Sector Restructuring Project (RWSRP)			
[02] Execution (through the Chief Engineer, Water Resources Department)			
O	89,78.27		
R	- 25,69.44		
	64,08.83	65,07.04	+ 98.21

An anticipated saving of ₹ 25,69.44 lakh was attributed to less execution of works.

Reasons for the final excess of ₹ 98.21 lakh have not been intimated (August 2012).

80. General			
800. Other expenditure			
(02) Rajasthan Water Sector Restructuring Project (RWSRP)			
[04] Through the Chief Engineer, Ground Water Department			
O	3,73.66		
R	- 3,17.22		
	56.44	65.56	+ 9.12

An anticipated saving of ₹ 3,17.22 lakh was attributed mainly to (i) non-execution of contract by firm in tender issued for purchase of 106 computers alongwith printers for Ground Water Department and G.P.L.C./ G.W.M.A., (ii) cancellation of purchase of Scientific Equipment Imaging Signal RTVT meters for Ground Water Department by World Bank Mission, (iii) non-construction of 73 buildings of G.W.M.A. and G.P.L.C. by Water Resources Department in the absence of L.O.C., (iv) less expenditure on GIS Maps and satellite data and (v) non-completion of contract work in time as the tender for Community Mobilisation was again published because of the Consultant did not show interest in previous tender.

Final excess of ₹ 9.12 lakh was due to non-submission of expenditure report till last day of financial year by Executive Engineer, Water Resources, Jodhpur, Sikar and Rajsamand divisions.

GRANT No. 046 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4700. Capital Outlay on Major Irrigation			
80. General			
800. Other expenditure			
(02) Rajasthan Water Sector Restructuring Project (RWSRP)			
[05] Through the Director of Agriculture			
O	2,80.00	1,77.69	1,77.68
R	- 1,02.31			- 0.01
Reasons for the anticipated saving of ₹ 1,02.31 lakh have not been intimated (August 2012).			
4701. Capital Outlay on Medium Irrigation			
62. Regeneration/Modernisation/Renewal/ Up-gradation of Projects (Commercial)			
001. Direction and Administration			
(01) Construction works			
O	3,68.69	2,49.82	2,51.07
R	- 1,18.87			+ 1.25
An anticipated saving of ₹ 1,18.87 lakh was attributed to less execution of works.			
62. Regeneration/Modernisation/Renewal/ Up-gradation of Projects (Commercial)			
001. Direction and Administration			
(02) Proportionate expenditure transferred from Major head 2701- Establishment			
O	4,57.54	4,28.63	2,89.27
R	- 28.91			- 1,39.36
Total saving of ₹ 1,68.27 lakh (₹ 28.91 lakh and ₹ 1,39.36 lakh) was due to adjustment of proportionate expenditure as per the expenditure on works.			
66. Takali Project (Commercial)			
001. Direction and Administration			
(03) Grants under XIII Finance Commission			
O	10,86.35	4,88.96	4,89.12
R	- 5,97.39			+ 0.16
An anticipated saving of ₹ 5,97.39 lakh was attributed to less execution of works.			
66. Takali Project (Commercial)			
001. Direction and Administration			
(04) Proportionate expenditure transferred from Major head 2701-80			
O	8,13.65	4,05.82	2,18.83
R	- 4,07.83			- 1,86.99
Total saving of ₹ 5,94.82 lakh (₹ 4,07.83 lakh and ₹ 1,86.99 lakh) was due to adjustment of proportionate expenditure as per the expenditure on works.			

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	0.01	0.01	- 10,60.22
R			- 10,60.23
<i>Minus</i> expenditure of ₹ 10,60.22 lakh was due to deposit of cheques in Government account which were released earlier to farmers.			
72. Gagrin Project (Commercial)			
001. Direction and Administration			
(02) Grants under XIII Finance Commission			
[01] Construction works			
O	4,41.69		
R	- 1,74.25	2,67.44	2,67.84
An anticipated saving of ₹ 1,74.25 lakh was attributed to less execution of works.			
72. Gagrin Project (Commercial)			
001. Direction and Administration			
(02) Grants under XIII Finance Commission			
[02] Proportionate expenditure transferred from Major head 2701-80			
O	3,25.46		
R	- 1,53.77	1,71.69	1,33.22
Total saving of ₹ 1,92.24 lakh (₹ 1,53.77 lakh and ₹ 38.47 lakh) was due to adjustment of proportionate expenditure as per the expenditure on works.			
4702. Capital Outlay on Minor Irrigation			
101. Surface Water			
(03) Re-generation/ Up-gradation/ Modernisation			
[02] Proportionate expenditure transferred from Major head 2701			
O	3,58.00		
R	- 5.87	3,52.13	2,09.73
Final saving of ₹ 1,42.40 lakh was due to adjustment of proportionate expenditure as per the expenditure on works.			
101. Surface Water			
(04) Construction works under Accelerated Irrigation Benefit Programme (In Desert State)			
[01] Construction works			
O	8,68.48		
R	- 8,31.45	37.03	37.02
An anticipated saving of ₹ 8,31.45 lakh was attributed to less execution of works.			

GRANT No. 046 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4702. Capital Outlay on Minor Irrigation			
101. Surface Water			
(04) Construction works under Accelerated Irrigation Benefit Programme (In Desert State)			
[02] Proportionate expenditure transferred from Major head 2701			
O	7,22.52		
R	- 6,72.58		
	49.94	16.56	- 33.38

Total saving of ₹ 7,05.96 lakh (₹ 6,72.58 lakh and ₹ 33.38 lakh) was due to adjustment of proportionate expenditure as per the expenditure on works.

800. Other expenditure			
(06) Restoration of Minor Irrigation Schemes (JICA)			
[02] Proportionate expenditure transferred from Major head 2701			
O	27,28.54		
R	- 5,12.02		
	22,16.52	18,46.49	- 3,70.03

Total saving of ₹ 8,82.05 lakh (₹ 5,12.02 lakh and ₹ 3,70.03 lakh) was due to adjustment of proportionate expenditure as per the expenditure on works.

800. Other expenditure			
(06) Restoration of Minor Irrigation Schemes (JICA)			
[06] Through the Director of Agriculture			
O	3,00.00		
R	- 1,66.00		
	1,34.00	1,32.17	- 1.83

An anticipated saving of ₹ 1,66.00 lakh was attributed to less execution of works.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4700. Capital Outlay on Major Irrigation			
02. Chambal Project (Commercial)			
001. Direction and Administration			
(04) Through the Area Development Commissioner, Chambal (Right Main Canal)			
[06] Distributories			
O	6,90.00		
R	1,42.07		
	8,32.07	8,32.06	- 0.01

GRANT No. 046 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4700. Capital Outlay on Major Irrigation			
04. Indira Gandhi Nahar Project (Commercial)			
001. Direction and Administration			
(02) Second Stage			
[13] Choudhary Kumbharam Arya Water Lifting Scheme (Nohar Sawa Lift Scheme)			
O	5,77.51	12,72.23	12,46.48
R	6,94.72			- 25.75
04. Indira Gandhi Nahar Project (Commercial)			
001. Direction and Administration			
(02) Second Stage			
[15] Panna Lal Baru Pal Water Lifting Scheme (Gajner Lift Scheme)			
O	7,03.52	11,11.28	11,07.86
R	4,07.76			- 3.42
04. Indira Gandhi Nahar Project (Commercial)			
001. Direction and Administration			
(02) Second Stage			
[17] Dr. Karani Singh Water Lifting Scheme (Kolayat Lift Scheme)			
O	5,55.52	10,36.33	10,24.08
R	4,80.81			- 12.25
Additional funds of ₹ 17,25.36 lakh under the above four heads were provided through re-appropriation on 31 March 2012 due to accelerated progress of works.			
Reasons for the final saving of ₹ 41.42 lakh under heads "4700-04-001(02)[13], [15] and [17]" have not been intimated (August 2012).			
04. Indira Gandhi Nahar Project (Commercial)			
001. Direction and Administration			
(05) Amount received from Government of India under XIII Finance Commission			
[01] Through the Chief Engineer, Indira Gandhi Nahar Project, Bikaner			
O	0.03	1,19.24	1,19.24
R	1,19.21		
04. Indira Gandhi Nahar Project (Commercial)			
001. Direction and Administration			
(05) Amount received from Government of India under XIII Finance Commission			
[07] Pannalal Barupal Lift Scheme (Gajner Lift Scheme)			
O	0.02	2,30.99	2,30.86
R	2,30.97			- 0.13

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			
(05) Amount received from the Government of India under XIII Finance Commission			
[13] Jai Narain Vyas Lift Scheme (Pokaran Lift Scheme)			
O	0.02		
		90.19	
R	90.17	90.19	..

Additional funds of ₹ 4,40.35 lakh under the above three heads were provided through re-appropriation on 31 March 2012 due to receipt of funds from the Government of India under XIII Finance Commission.

04. Indira Gandhi Nahar Project (Commercial)			
800. Other expenditure			
(01) Main Canal (0 K.M. to 74 K.M.) (through the Chief Engineer, Water Resources (North) Department)			
[01] Extension, Renewal and Modernisation			
O	0.01		
		9,66.12	
R	9,66.11	9,66.79	+ 0.67
04. Indira Gandhi Nahar Project (Commercial)			
800. Other expenditure			
(02) Bikaner Loonkaransar Lift (Kanwar Sen Lift) Scheme (through the Chief Engineer, I.G.N.P.)			
[01] Extension and Renewal			
O	2,51.02		
		7,65.42	
R	5,14.40	7,67.55	+ 2.13

Additional funds of ₹ 14,80.51 lakh under the above two heads were provided through re-appropriation on 31 March 2012 due to accelerated progress of works.

28. Bisalpur Project (Commercial)			
001. Direction and Administration			
(04) Construction works			
O	2,73.50		
		5,05.75	
R	2,32.25	5,08.32	+ 2.57

Additional funds of ₹ 2,32.25 lakh were provided through re-appropriation on 31 March 2012 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			
63. Gardada Project (Commercial)			
001. Direction and Administration			
(01) Construction works			
[01] Construction works (pay and allowances of work charged employees)			
O	25.61		
R	1,13.04		
	1,38.65	1,38.63	- 0.02
Additional funds of ₹ 1,13.04 lakh were provided through re-appropriation on 31 March 2012 for payment of pay and allowances to work charged employees due to accelerated progress of works.			
67. Lahasi Project (Commercial)			
001. Direction and Administration			
(03) Grants under XIII Finance Commission			
O	7,24.81		
R	4,92.45		
	12,17.26	12,17.26	..
71. Peeplad Project (Commercial)			
001. Direction and Administration			
(02) Grants under XIII Finance Commission			
[01] Construction works			
O	4,74.54		
R	1,20.42		
	5,94.96	5,94.97	+ 0.01
Additional funds of ₹ 6,12.87 lakh under the above two heads were provided through re-appropriation on 31 March 2012 due to receipt of more funds from the Government of India under XIII Finance Commission.			
4702. Capital Outlay on Minor Irrigation			
101. Surface Water			
(03) Re-generation/ Up-gradation/ Modernisation			
[01] Construction works			
O	2,69.37		
R	88.51		
	3,57.88	3,57.88	..
101. Surface Water			
(06) Through the Chief Engineer, Water Resources			
[01] Re-generation/ Up-gradation/ Modernisation			
S	0.01		
R	91.22		
	91.23	91.23	..
Additional funds of ₹ 1,79.73 lakh under the above two heads were provided through re-appropriation on 31 March 2012 due to accelerated progress of works.			

GRANT No. 046 - (Contd.)

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4700. Capital Outlay on Major Irrigation			
80. General			
800. Other expenditure			
(02) Rajasthan Water Sector Restructuring Project (RWSRP)			
[03] Proportionate expenditure transferred from Major head 2701			
O	4,63.48	3,73.47	4,30.37
R	- 90.01			+ 56.90

An anticipated saving of ₹ 90.01 lakh was attributed to adjustment of proportionate expenditure as per the estimation on works. However, actual adjustment of proportionate expenditure was more than the revised estimation resulted in there was final excess of ₹ 56.90 lakh under the head.

4701. Capital Outlay on Medium Irrigation			
67. Lahasi Project (Commercial)			
001. Direction and Administration			
(04) Proportionate expenditure transferred from Major head 2701-80			
O	4,88.19	6,65.91	5,44.60
R	1,77.72			- 1,21.31
71. Peeplad Project (Commercial)			
001. Direction and Administration			
(02) Grants under XIII Finance Commission			
[02] Proportionate expenditure transferred from Major head 2701-80			
O	3,25.46	5,61.90	2,66.19
R	2,36.44			- 2,95.71

Additional funds of ₹ 4,14.16 lakh under the above two heads were provided through re-appropriation on 31 March 2012 in anticipation of adjustment of proportionate expenditure. However, actual adjustment of proportionate expenditure was as per the expenditure on works which resulted there was final saving of ₹ 4,17.02 lakh under the above two heads.

4702. Capital Outlay on Minor Irrigation			
101. Surface Water			
(02) Minor Irrigation Construction Works			
[04] Proportionate expenditure transferred from Major head 2701-Establishment			
O	2,57.15	4,29.23	2,09.85
R	1,72.08			- 2,19.38

Additional funds of ₹ 1,72.08 lakh were provided through re-appropriation on 31 March 2012 in anticipation of adjustment of proportionate expenditure. However, actual adjustment of proportionate expenditure was as per the expenditure on works which resulted there was final saving of ₹ 2,19.38 lakh under the head.

GRANT No. 046 - (Concl.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4702. Capital Outlay on Minor Irrigation			
101. Surface Water			
(06) Through the Chief Engineer, Water Resources			
[02] Proportionate expenditure transferred from Major head 2701			
S	0.01		
R	78.03	78.04	40.82
			- 37.22
800. Other expenditure			
(05) Water Harvesting Structure			
[02] Proportionate expenditure transferred from Major head 2701			
O	1,62.73		
R	33.94	1,96.97	82.69
			- 1,13.98

Additional funds of ₹ 1,11.97 lakh under the above two heads were provided through re-appropriation on 31 March 2012 in anticipation of adjustment of proportionate expenditure. However, actual adjustment of proportionate expenditure was as per the expenditure on works which resulted there was final saving of ₹ 1,51.20 lakh under the above two heads.

800. Other expenditure				
(06) Restoration of Minor Irrigation Schemes (JICA)				
[04] Execution				
O	36,71.11			
R	- 2,74.06	33,97.05	38,18.06	+ 4,21.01

An anticipated saving of ₹ 2,74.06 lakh was attributed mainly to (i) non-sanction of tenders issued in January and February by E-Tendering, (ii) non-execution of work at Projects due to availability of water in the dams and irrigation works going on till the month of February and (iii) non-selection of farmers according the target of scheme as the applications received from the farmers related to non-command area.

However, there was final excess of ₹ 4,21.01 lakh under the head which was due to non-receipt of final expenditure statement till 31 March 2012 from field offices.

6. **Suspense Transactions-** The break-up of "Suspense" transactions accounted for in the Capital Section in 2011-12 is given below together with the opening and closing balance under the different sub-heads of "Suspense":-

Sub heads of "Suspense" under	Opening balance Debit (+) Credit (-)	Debits during the year	Credits during the year	Closing balance Debit (+) Credit (-)
(₹ in lakh)				
Capital*				
Stock	(-) 28,55.85	24,07.17	23,90.59	(-) 28,39.27
Miscellaneous Public Works Advances	(+) 22,15.11	24,35.86	22,17.94	(+) 24,33.03
Total	(-) 6,40.74	48,43.03	46,08.53	(-) 4,06.24

* It includes suspense transactions of Major heads 4700, 4701 and 4711.

GRANT No. 047 - TOURISM**Major heads : Revenue - 3452. Tourism****Capital - 5452. Capital Outlay on Tourism**

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	19,59,02	20,70,80	20,19,65	- 51,15
Supplementary	1,11,78			
Amount surrendered during the year (31 March 2012)				33,81
Charged				
Original	1	1	..	- 1
Supplementary	..			
Amount surrendered during the year (31 March 2012)				1
Capital				
Voted				
Original	18,80,00	29,84,27	20,55,96	- 9,28,31
Supplementary	11,04,27			
Amount surrendered during the year (31 March 2012)				8,17,90

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

1. In view of final saving of ₹ 51.15 lakh, provision of ₹ 1,11.78 lakh obtained in March 2012 through second supplementary grant was excessive.
2. Out of final saving of ₹ 51.15 lakh, a sum of ₹ 17.34 lakh remained unsurrendered.

Capital**Voted**

1. In view of final saving of ₹ 9,28.31 lakh, provision of ₹ 5,65.31 lakh obtained in March 2012 through second supplementary grant, out of total supplementary grant of ₹ 11,04.27 lakh, was unnecessary and even ₹ 5,38.96 lakh obtained in August 2011 through first supplementary grant was also excessive.
2. Out of final saving of ₹ 9,28.31 lakh, a sum of ₹ 1,10.41 lakh remained unsurrendered.

GRANT No. 047 - (Concl.)

3. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
5452. Capital Outlay on Tourism			
80. General			
800. Other expenditure			
(01) Development of Tourist Places			
O	16,90.00		
S	4,60.00		
R	- 3,39.86	16,99.72	- 1,10.42
	18,10.14		

An anticipated saving of ₹ 3,39.86 lakh was attributed to less execution of works for development of tourist places by the executing agencies.

Reasons for the final saving of ₹ 1,10.42 lakh have not been intimated (August 2012).

80. General

800. Other expenditure

(06) Construction of Tourism building

S	5,00.00		
R	- 5,00.00	..	..

Provision of ₹ 5,00.00 lakh was obtained in August 2011 through first supplementary grant for construction of tourism department building at Khasa Khothi, Jaipur campus as per the declaration in budget speech, but due to the decision of land transfer was under process, the work could not be started during the year resulting in entire provision of ₹ 5,00.00 lakh was surrendered (₹ 4,78.04 lakh) and re-appropriated to other heads (₹ 21.96 lakh) on 31 March 2012.

GRANT No. 048 - POWER (ALL VOTED)

Major heads : Revenue - 2801. Power
Capital - 4801. Capital Outlay on Power Projects and
6801. Loans for Power Projects

		Total grant	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Original	21,56,31,25	30,04,48,97	30,04,48,88	- 9
Supplementary	8,48,17,72			
Amount surrendered during the year (31 March 2012)				1,53,82
Capital				
Original	16,40,33,60	30,41,18,64	30,41,19,89	+ 1,25 (Excess ₹ 1,24,980)
Supplementary	14,00,85,04			
Amount surrendered during the year (31 March 2012)				5

Notes and comments :**Revenue**

1. In view of final saving of ₹ 0.09 lakh, the surrender of ₹ 1,53.82 lakh was excessive resulting in excess expenditure incurred under head "2801-06-800 (02) [01] For Rural Electrification (₹ 1,53.74 lakh)"

Capital

1. The expenditure exceeded the grant by ₹ 1,24,980 which requires regularisation.

GRANT No. 049 - COMPENSATION AND ASSIGNMENTS TO LOCAL BODIES AND PANCHAYATI RAJ INSTITUTIONS (ALL VOTED)

Major head : Revenue - 3604. Compensation and Assignments to Local Bodies and Panchayati Raj Institutions

		Total grant	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Original	2,63,76,32	2,95,28,38	2,73,03,75	- 22,24,63
Supplementary	31,52,06			
Amount surrendered during the year (31 March 2012)				21,68,12

Notes and comments :

Revenue

- In view of final saving of ₹ 22,24.63 lakh, provision of ₹ 31,52.06 lakh obtained in March 2012 through second supplementary grant was excessive.
- Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -	
3604. Compensation and Assignments to Local Bodies and Panchayati Raj Institutions				
101. Land Revenue				
(03) Relief and other compensation				
[01] Recurring assistance to Religious and Educational Institutions (through the Devsthan Department)				
O	15.08	12.03	11.87	- 0.16
S	5,78.98			
R	- 5,82.03			

Provision of ₹ 5,78.98 lakh obtained in March 2012 through second supplementary grant was unnecessary in view of anticipated saving of ₹ 5,82.03 lakh under the head.

Reasons for the anticipated saving of ₹ 5,82.03 lakh have not been intimated (August 2012).

- Assistance to Gram Panchayats
- (01) Share of Panchayats in royalty under recommendations of State Finance Commission

O	0.01
S	15,85.99			
R	- 15,86.00			

Provision of ₹ 15,85.99 lakh obtained in March 2012 through second supplementary grant for release of share to Panchayats in mines royalty under the recommendations of State Finance Commission was unnecessary in view of anticipated saving of ₹ 15,86.00 lakh under the head.

Reasons for surrendering the entire provision of ₹ 15,86.00 lakh on 31 March 2012 have not been intimated (August 2012).

GRANT No. 050 - RURAL EMPLOYMENT (ALL VOTED)

**Major heads : Revenue - 2505. Rural Employment and
2515. Other Rural Development Programmes
Capital - 4515. Capital Outlay on Other Rural
Development Programmes**

		Total grant	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Original	2,59,97,46	2,59,97,46	1,83,82,52	- 76,14,94
Supplementary	..			
Amount surrendered during the year (31 March 2012)				76,14,87
Capital				
Original	17,04,01	17,04,01	16,16,42	- 87,59
Supplementary	..			
Amount surrendered during the year (31 March 2012)				89,41

Notes and comments :**Revenue**

1. Saving occurred mainly under the following head :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2505. Rural Employment			
02. Rural Employment Guarantee Scheme (State Share)			
101. National Rural Employment Guarantee Scheme			
(01) National Rural Employment Guarantee Scheme			
[03] Functional related			
O	2,35,95.00	1,34,86.00	1,34,86.00
R	- 1,01,09.00		

Provision of ₹ 2,35,95.00 lakh was estimated to provide at least 100 days of guaranteed wage employment in a financial year to every rural house hold. However, less receipt of funds from the Government of India and consequential less release of state share resulted in ₹ 1,01,09.00 lakh which were surrendered (₹ 76,07.85 lakh) and re-appropriated to other heads (₹ 25,01.15 lakh) on 31 March 2012.

GRANT No. 050 - (Concl.)

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2505. Rural Employment			
01. National Programmes			
196. Assistance to Zila Parishads / District level Panchayats			
(01) Indira Awas Yojana			
[03] Grant (State share)			
O	23,93.46		
R	25,01.15		
	48,94.61	48,94.61	..

A provision of ₹ 23,93.46 lakh was estimated for financial assistance to construct/ upgrade the houses of selected shelter less BPL families in the rural areas. Further, additional funds of ₹ 25,01.15 lakh were provided through re-appropriation on 31 March 2012 due to increase in State contribution in proportion to Central share received from the Government of India.

Capital

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			
101. Panchayati Raj			
(16) Swa-vivek Zila Vikas Yojana			
[01] For Zila Parishad (Rural Development Cell)			
O	3,00.00		
R	- 89.40		
	2,10.60	2,12.42	+ 1.82

Provision of ₹ 3,00.00 lakh was estimated to execute works as per need of the local community. However, due to reduction in plan ceiling, the works were executed lesser than the estimation which resulted in an anticipated saving of ₹ 89.40 lakh was surrendered on 31 March 2012.

**GRANT No. 051 – SPECIAL COMPONENT PLAN FOR
WELFARE OF SCHEDULED CASTES**

- Major heads :**
- Revenue –**
 - 2014. Administration of Justice,
 - 2029. Land Revenue,
 - 2056. Jails,
 - 2059. Public Works,
 - 2202. General Education,
 - 2203. Technical Education,
 - 2204. Sports and Youth Services,
 - 2205. Art and Culture,
 - 2210. Medical and Public Health,
 - 2211. Family Welfare,
 - 2217. Urban Development,
 - 2225. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes,
 - 2230. Labour and Employment,
 - 2235. Social Security and Welfare,
 - 2236. Nutrition,
 - 2401. Crop Husbandry,
 - 2402. Soil and Water Conservation,
 - 2403. Animal Husbandry,
 - 2405. Fisheries,
 - 2406. Forestry and Wild Life,
 - 2425. Co-operation,
 - 2501. Special Programmes for Rural Development,
 - 2505. Rural Employment,
 - 2515. Other Rural Development Programmes,
 - 2701. Medium Irrigation,
 - 2702. Minor Irrigation,
 - 2705. Command Area Development,
 - 2801. Power,
 - 2802. Petroleum,
 - 2851. Village and Small Industries,
 - 2852. Industries,
 - 3451. Secretariat-Economic Services,
 - 3452. Tourism,
 - 3454. Census Surveys and Statistics,
 - 3456. Civil Supplies and
 - 3475. Other General Economic Services
 - Capital –**
 - 4055. Capital Outlay on Police,
 - 4059. Capital Outlay on Public Works,
 - 4202. Capital Outlay on Education, Sports, Art and Culture,
 - 4210. Capital Outlay on Medical and Public Health,
 - 4215. Capital Outlay on Water Supply and Sanitation,
 - 4217. Capital Outlay on Urban Development,
 - 4225. Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes,
 - 4250. Capital Outlay on Other Social Services,
 - 4402. Capital Outlay on Soil and Water Conservation,
 - 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,

GRANT No. 051 - (Contd.)

4575. Capital Outlay on Other Special Areas Programmes,
 4700. Capital Outlay on Major Irrigation,
 4701. Capital Outlay on Medium Irrigation,
 4702. Capital Outlay on Minor Irrigation,
 4705. Capital Outlay on Command Area Development,
 4711. Capital Outlay on Flood Control Projects,
 4801. Capital Outlay on Power Projects,
 4853. Capital Outlay on Non-ferrous Mining and Metallurgical Industries,
 5054. Capital Outlay on Roads and Bridges,
 5452. Capital Outlay on Tourism and
 5475. Capital Outlay on Other General Economic Services

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	15,20,77,82	19,05,49,71	17,02,61,76	- 2,02,87,95
Supplementary	3,84,71,89			
Amount surrendered during the year (31 March 2012)				2,03,57,72
Charged				
Original	2	2	..	- 2
Supplementary	..			
Amount surrendered during the year (31 March 2012)				2
Capital				
Voted				
Original	12,51,00,88	12,51,52,51	8,49,71,83	- 4,01,80,68
Supplementary	51,63			
Amount surrendered during the year (31 March 2012)				3,91,00,49

Notes and comments:**Revenue**

Voted

- In view of final saving of ₹ 2,02,87.95 lakh, provision of ₹ 3,84,71.85 lakh obtained in March 2012 through second supplementary grant, out of total supplementary grant of ₹ 3,84,71.89 lakh, was excessive.
- In the context of final saving of ₹ 2,02,87.95 lakh, the surrender of ₹ 2,03,57.72 lakh was excessive.
- Persistent savings were noticed during the years 2007-08, 2008-09, 2009-10, 2010-11 and 2011-12 to the extent of ₹ 12,16.51 lakh, ₹ 21,71.48 lakh, ₹ 48,39.57 lakh, ₹ 16,58.51 lakh and ₹ 2,02,87.95 lakh respectively ranging from 2.18 percent to 10.65 percent of the total budget under the Grant. One of the reasons for the persistent savings over these years was less receipt of funds from the Government of India.

GRANT No. 051 - (Contd.)

4. Saving occurred mainly under the following heads:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2014. Administration of Justice			
789. Special Component Plan for Scheduled Castes			
(01) Establishment of new courts under recommendations of XI Finance Commission			
O	5,71.08		
R	- 3,83.81		
	1,87.27	1,86.99	- 0.28

An anticipated saving of ₹ 3,83.81 lakh was attributed mainly to posts remaining vacant and non-payment of fixation of pay to the staff as recommended by the Shetty Commission.

2029. Land Revenue			
789. Special Component Plan for Scheduled Castes			
(01) Through the Commissioner, Land Settlement Department			
[01] Modernisation of Land Settlement Department (50:50)			
O	17,10.86		
R	- 17,10.86		

Entire provision of ₹ 17,10.86 lakh was surrendered on 31 March 2012 due to non-starting of the survey work under *National Land Record Modernisation Programme* in the absence of policy decisions and necessary sanctions at State level.

2202. General Education			
02. Secondary Education			
109. Government Secondary Schools			
(07) Rashtriya Madhyamik Shiksha Abhiyan			
[02] Secondary Education Expedition for Scheduled Castes			
O	35,48.07		
S	18,65.69		
R	- 47,13.22		
	7,00.54	7,00.54	..

Provision of ₹ 35,48.07 lakh was estimated for up-gradation of Upper Primary School to Secondary School and new additional faculties in Sr. Secondary Schools under *Rashtriya Madhyamik Shiksha Abhiyan*. Further, provision of ₹ 18,65.69 lakh obtained in March 2012 through second supplementary grant in anticipation of funds received from the Government of India was unnecessary as there was an anticipated saving of ₹ 47,13.22 lakh under the head, reasons for which have not been intimated (August 2012).

02. Secondary Education			
789. Special Component Plan for Scheduled Castes			
(01) Special Component Plan (for Scheduled Castes			
[01] Boys Schools (Residential Schools)			
O	36,44.35		
R	- 30,46.00		
	5,98.35	5,85.37	- 12.98

Reasons for the anticipated saving of ₹ 30,46.00 lakh and final saving of ₹ 12.98 lakh have not been intimated (August 2012).

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2203 Technical Education			
789. Special Component Plan for Scheduled Castes			
(03) Technical Craft Quality Development Programme			
S	1,57.80	..	..
R	- 1,57.80	..	..
Provision of ₹ 1,57.80 lakh was obtained in March 2012 through second supplementary grant in anticipation of funds received from the Government of India but due to non-receipt of funds from the Government of India, the entire provision of ₹ 1,57.80 lakh was surrendered on 31 March 2012.			
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	3,30.53	1,91.27	1,91.28 + 0.01
R	- 1,39.26		
An anticipated saving of ₹ 1,39.26 lakh was attributed mainly to posts remaining vacant.			
03. Rural Health Services- Allopathy			
197. Assistance to Block Panchayats/ Intermediate level Panchayats			
(03) Block level Establishment for Scheduled Castes			
[03] Health Sub-Centre			
O	6,57.23	4,04.61	4,04.61 ..
R	- 2,52.62		
An anticipated saving of ₹ 2,52.62 lakh was attributed mainly to posts remaining vacant.			
03. Rural Health Services- Allopathy			
789. Special Component Plan for Scheduled Castes			
(01) Community Health Centre			
O	5,56.57	3,53.52	3,53.52 ..
R	- 2,03.05		
An anticipated saving of ₹ 2,03.05 lakh was attributed mainly to posts remaining vacant.			
05. Medical Education, Training and Research			
789. Special Component Plan for Scheduled Castes			
(01) Hospital and Dispensaries			
[03] Medical Colleges and related group of hospitals, Udaipur			
O	4,54.73	2,98.52	2,98.51 - 0.01
R	- 1,56.21		
An anticipated saving of ₹ 1,56.21 lakh was attributed mainly to (i) posts remaining vacant, (ii) receipt of competitive rates in tenders for purchase of equipments and (iii) non-supply of Generator set and ABG machine.			

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			
[04] Medical Colleges and related group of hospitals, Ajmer			
O	4,29.00		
R	- 3,44.35	84.65	84.65
			..
An anticipated saving of ₹ 3,44.35 lakh was attributed mainly to posts remaining vacant.			
05. Medical Education, Training and Research			
789. Special Component Plan for Scheduled Castes			
(01) Hospital and Dispensaries			
[06] Medical Colleges and related group of hospitals, Kota			
O	4,54.73		
R	- 2,66.55	1,88.18	1,88.18
			..
An anticipated saving of ₹ 2,66.55 lakh was attributed mainly to posts remaining vacant.			
06. Public Health			
789. Special Component Plan for Scheduled Castes			
(01) External Aided Schemes			
[01] Health Development Programme			
O	6,86.40		
R	- 6,86.40	..	..
			..
Entire provision of ₹ 6,86.40 lakh was surrendered on 31 March 2012 due to non-receipt of funds for externally aided schemes.			
2211. Family Welfare			
789. Special Component Plan for Scheduled Castes			
(02) National Rural Health Mission (NRHM)			
[03] National Rural Health Mission (NRHM)(50:50)			
O	18,22.80		
S	34,99.86	51,76.25	51,56.25
R	- 1,46.41		- 20.00

An anticipated saving of ₹ 1,46.41 lakh was attributed to less receipt of funds from the Government of India.

Reasons for the final saving of ₹ 20.00 lakh have not been intimated (August 2012).

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2217. Urban Development			
80. General			
789. Special Component Plan for Scheduled Castes			
(02) Urban Infrastructure Development Scheme of Small and Medium Towns (UIDSSMT) (10:10:80)			
O	29,20.80	..	..
R	- 29,20.80	..	..

Provision of ₹ 29,20.80 lakh was estimated for urban infrastructure development of small and medium towns for all cities except Jaipur, Ajmer and Pushkar. However, due to non-incurring the expenditure under scheme resulting in, the entire provision of ₹ 29,20.80 lakh was surrendered on 31 March 2012, reasons for which have not been intimated (August 2012).

2225. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes			
01. Welfare of Scheduled Castes			
196. Assistance to Zila Parishads/ District level Panchayats			
(07) Operation of Residential Schools			
O	17,04.39	15,53.15	- 7.16
R	- 1,51.24	15,45.99	- 7.16

Reasons for the anticipated saving of ₹ 1,51.24 lakh and final saving of ₹ 7.16 lakh have not been intimated (August 2012).

01. Welfare of Scheduled Castes			
789. Special Component Plan for Scheduled Castes			
(01) Scholarship and stipend			
O	1,26,46.20	1,41,37.57	- 33.14
S	33,93.78	1,41,04.43	- 33.14
R	- 19,02.41		

Total saving of ₹ 19,35.55 lakh (₹ 19,02.41 lakh and ₹ 33.14 lakh) was due to less receipt of funds from the Government of India under *Post-matric Scholarship Scheme for scheduled castes* students.

2230. Labour and Employment			
03. Training			
789. Special Component Plan for Scheduled Castes			
(01) Craft Training Scheme			
O	1,60.38	17.34	..
R	- 1,43.04	17.34	..

Reasons for the anticipated saving of ₹ 1,43.04 lakh have not been intimated (August 2012).

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2236. Nutrition			
02. Distribution of Nutritious Food and Beverages			
789. Special Component Plan for Scheduled Castes			
(01) Through the Integrated Child Development Services Department			
[01] Nutritious Crash Programme			
O	97,99.93		
S	75,39.02	1,64,87.08	1,64,87.08
R	- 8,51.87		..

Provision of ₹ 97,99.93 lakh was estimated in anticipation of funds to be received from the Government of India to improve nutritional and health status of children in the age group of 0-6 years and to reduce the incidence of mortality, morbidity and malnutrition. Further, a sum of ₹ 75,39.02 lakh was also obtained in March 2012 through second supplementary grant for the same reason. However, due to less receipt of funds from the Government of India, an anticipated saving of ₹ 8,51.87 lakh remained under the head.

2401. Crop Husbandry			
196. Assistance to Zila Parishads/ District level Panchayats			
(08) District level Agriculture schemes in Special Component			
[11] Integrated Scheme of Oilseeds, Pulses, Oilpalm and Maize (25% State Share : 75% Central Share)			
O	4,89.60	2,54.64	2,64.92
R	- 2,34.96		+ 10.28

Provision of ₹ 4,89.60 lakh was estimated for increasing productivity, attaining self-sufficiency in production of pulses, oilseeds and maize crops. Funds were also provided for demonstration, trainings and plant protection. However, due to less receipt of funds from the Government of India, an anticipated saving of ₹ 2,34.96 lakh was surrendered on 31 March 2012.

Reasons for the final excess of ₹ 10.28 lakh have not been intimated (August 2012).

789. Special Component Plan for Scheduled Castes			
(01) Through the Agriculture Department			
[20] Work Plan (10% State Share: 90% Central Share)			
O	9,35.00	1,87.66	1,87.70
R	- 7,47.34		+ 0.04

Provision of ₹ 9,35.00 lakh was estimated to assist State Government in implementing need based programmes for which funds are not available under other CSS scheme. However, due to less receipt of funds from the Government of India, there was an anticipated saving of ₹ 7,47.34 lakh under the head.

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2401. Crop Husbandry			
789. Special Component Plan for Scheduled Castes			
(01) Through the Agriculture Department			
[23] Mission for Livelihood			
O	3,57.17		
R	- 1,41.70	2,15.47	2,15.47
			..
An anticipated saving of ₹ 1,41.70 lakh was attributed to less transfer of funds in the Personal Deposit Account of <i>Rajasthan Kaushal and Aajeevika Mission</i> by the State Government after requested by Mission to the State Government to transfer the same percentage of funds as it was released in previous year.			
789. Special Component Plan for Scheduled Castes			
(02) Through the Horticulture Department			
[04] National Horticulture Mission (15% State Share : 85% Central Share)			
O	2,53.56		
R	- 1,33.84	1,19.72	1,19.72
			..
Provision of ₹ 2,53.56 lakh was estimated for integrated development of horticulture in 24 districts. However, due to less receipt of funds from the Government of India, there was an anticipated saving of ₹ 1,33.84 lakh under the head.			
2402. Soil and Water Conservation			
196. Assistance to Zila Parishads/ District level Panchayats			
(02) Grants for work plan in Special Component Area for Scheduled Castes			
[02] Grants for Soil Conservation Works (10:90)			
O	11,75.00		
R	- 5,64.00	6,11.00	6,11.00
			..
Provision of ₹ 11,75.00 lakh was estimated to improve rural livelihoods through participatory watershed development with focus on integrated farming system for enhancing income, productivity and livelihood security in a sustainable manner. However, due to less receipt of funds from the Government of India and consequently less matching grant released by the State Government resulted in an anticipated saving of ₹ 5,64.00 lakh was surrendered on 31 March 2012.			
789. Special Component Plan for Scheduled Castes			
(02) Poverty Alleviation Project in West Rajasthan (IFAD Funded) (M POWER)			
O	4,80.00		
R	- 4,05.40	74.60	2,14.72
			+ 1,40.12

An anticipated saving of ₹ 4,05.40 lakh was attributed mainly to (i) the entire task payment of FNGO could not be made as the staff of FNGO was not employed completely as a result of which the targets to organise the 6000 self help groups could not be achieved and (ii) during 2011-12 bank linkage of 3000 self help groups had to be done but due to some problems in opening of bank accounts, the amount could not be spent.

However, there was final excess of ₹ 1,40.12 lakh under the head, reasons for which have not been intimated (August 2012).

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2403. Animal Husbandry			
789. Special Component Plan for Scheduled Castes			
(01) Through the agency of Animal Husbandry Department			
[01] Animal and Buffalo Development			
O	4,98.15	4,05.50	4,05.15
R	- 92.65			- 0.35

Provision of ₹ 4,98.15 lakh was estimated to develop competitive aptitude in farmers, organisation of animal health camps and purchase of animals in SCP. However, due to non-supply of drugs and medicines during the year, the provision of ₹ 92.65 lakh was surrendered on 31 March 2012.

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	5,68.97	2,79.48	2,79.48	
S	0.01			..
R	- 2,89.50			

Reasons for the anticipated saving of ₹ 2,89.50 lakh have not been intimated (August 2012).

2501. Special Programmes for Rural Development			
03. Desert Development Programme (State share)			
196. Assistance to Zila Parishads/ District level Panchayats			
(02) Functional related			
O	4,15.80	3,28.56	3,28.55
R	- 87.24			- 0.01

Provision of ₹ 87.24 lakh was surrendered on 31 March 2012 due to less receipt of funds from the Government of India resulted in less release of matching grant by the State Government.

2505. Rural Employment				
01. National Programmes				
196. Assistance to Zila Parishads/ District level Panchayats				
(01) Indira Awas Yojana				
[04] Grant (State share)				
O	24,91.09	58,01.21	58,01.21	
S	38,14.43			..
R	- 5,04.31			

Provision of ₹ 38,14.43 lakh was obtained in March 2012 through second supplementary grant due to release of state share in anticipation of more funds received from the Government of India under *Indira Awas Yojana*. However, the Government of India had adjusted the funds released in 2009-10 which resulted in there was an anticipated saving of ₹ 5,04.31 lakh.

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	70,00.00	40,00.00	40,00.00
R	- 30,00.00		

Provision of ₹ 70,00.00 lakh was estimated to provide at least 100 days of guaranteed wage employment in a financial year to every rural house hold. However, due to less receipt of funds from the Government of India and consequential less release of state share, with the result, there was an anticipated saving of ₹ 30,00.00 lakh under the head.

2515. Other Rural Development Programmes			
196. Assistance to Zila Parishads/ District level Panchayats			
(20) Backward District Development Fund			
[02] Functional/ Activities			
O	47,25.85	45,04.84	45,04.84
R	- 2,21.01		

Provision of ₹ 47,25.85 lakh was estimated to mitigate regional imbalances contributing towards poverty alleviation and to promote accountable and responsive Panchayats. However, there was an anticipated saving of ₹ 2,21.01 lakh under the head, reasons for which have not been intimated (August 2012).

198. Assistance to Gram Panchayats			
(06) National Nutrition Assistance Programme under Mid-day Meal Assistance Yojana (for the students of Elementary Schools of Gram Panchayats)			
[04] Functional/ Activities			
O	1,61,28.75	1,29,72.44	1,29,72.44
R	- 31,56.31		

Provision of ₹ 1,61,28.75 lakh was estimated to provide cooked mid-day meal per educational day upto VIII standard students of government and aided schools. However, there was an anticipated saving of ₹ 31,56.31 lakh under the head, reasons for which have not been intimated (August 2012).

2701. Medium Irrigation			
80. General			
789. Special Component Plan for Scheduled Castes			
(01) Survey (Through the Chief Engineer, Water Resources)			
[01] Construction works			
O	1,58.10	64.64	64.64
R	- 93.46		

Reasons for the anticipated saving of ₹ 93.46 lakh have not been intimated (August 2012).

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2852. Industries			
80. General			
789. Special Component Plan for Scheduled Castes			
(10) For Rajasthan State Industrial Development and Investment Corporation (RIICO)			
O	2,29.23		
		78.86	
R	- 1,50.37		..

Reasons for surrendering the provision of ₹ 1,50.37 lakh on 31 March 2012 have not been intimated (August 2012).

3451. Secretariat-Economic Services			
789. Special Component Plan for Scheduled Castes			
(01) Rajasthan Rural Livelihood Project			
O	9,73.00		
		..	
R	- 9,73.00		..

Entire provision of ₹ 9,73.00 lakh was surrendered on 31 March 2012 due mainly to (i) delay in agreement between World Bank, Government of India and State Government in respect of *Rajasthan Rural Livelihood Project* and (ii) late receipt of sanction for proposed sanctioned posts.

3454. Census Surveys and Statistics			
02. Surveys and Statistics			
789. Special Component Plan for Scheduled Castes			
(01) Information Technology and Communication Department			
[01] Computerisation for Scheduled Castes			
O	1,82.77		
		65.79	
R	- 1,16.98		+ 0.01

Reasons for the anticipated saving of ₹ 1,16.98 lakh have not been intimated (August 2012).

02. Surveys and Statistics			
789. Special Component Plan for Scheduled Castes			
(01) Information Technology and Communication Department			
[02] U.I.D. Project under recommendations of XIII Finance Commission			
O	4,62.98		
		..	
R	- 4,62.98		..

Entire provision of ₹ 4,62.98 lakh was surrendered on 31 March 2012 due to non-release of payment process of B.P.L. promotion amount by UIDAI under U. I. D. Project.

GRANT No. 051 - (Contd.)

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2202. General Education			
02. Secondary Education			
109. Government Secondary Schools			
(09) Model Schools			
[02] Model Schools for Scheduled Castes			
O	5,55.00		
R	2,51.00		
	8,06.00	8,06.00	..

Reasons for providing additional funds of ₹ 2,51.00 lakh through re-appropriation on 31 March 2012 have not been intimated (August 2012).

2211. Family Welfare			
789. Special Component Plan for Scheduled Castes			
(02) National Rural Health Mission (NRHM)			
[01] B.P.L. Mukhya-Mantri Jeevan Raksha Kosh (30:70)			
O	2,83.15		
R	7,18.48		
	10,01.63	10,01.63	..

Reasons for providing additional funds of ₹ 7,18.48 lakh through re-appropriation on 31 March 2012 have not been intimated (August 2012).

2217. Urban Development			
80. General			
789. Special Component Plan for Scheduled Castes			
(01) Grant under the recommendations of State Finance Commission			
O	24,71.04		
R	1,14.96		
	25,86.00	25,81.70	- 4.30

Reasons for providing additional funds of ₹ 1,14.96 lakh through re-appropriation on 31 March 2012 and final saving of ₹ 4.30 lakh have not been intimated (August 2012).

80. General			
789. Special Component Plan for Scheduled Castes			
(03) Rajasthan Urban Development Fund			
S	0.01		
R	7,72.19		
	7,72.20	7,72.20	..

Reasons for providing additional funds of ₹ 7,72.19 lakh through re-appropriation on 31 March 2012 have not been intimated (August 2012).

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2225. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes			
01. Welfare of Scheduled Castes			
196. Assistance to Zila Parishads/ District level Panchayats			
(12) Development of Sambal Villages			
O	4,00.00	6,00.00	6,00.00
R	2,00.00		

Provision of ₹ 4,00.00 lakh was estimated for creation of infrastructure development in more than 40 percent Scheduled Castes dominated villages under *Sambal Gram Yojana*. The initial target under the scheme was 80 villages. Further, additional funds of ₹ 2,00.00 lakh were provided through re-appropriation on 31 March 2012 for development of additional 40 villages.

01. Welfare of Scheduled Castes			
196. Assistance to Zila Parishads/ District level Panchayats			
(13) Assistance under Palanhar Yojana for Orphan children of Scheduled Castes			
O	4,90.00	8,68.21	8,68.20
R	3,78.21		

Provision of ₹ 4,90.00 lakh was estimated to provide assistance to orphan children, children of widows eligible to pension, children of parents suffering from AIDS/ Leprosy of SC and ST class under *Palanhar Yojana*. The initial target of scheme was 5000 children. However, 14000 children of scheduled castes were benefited as per demand of District Collectors for disposal of application received resulted in additional funds of ₹ 3,78.21 lakh were provided through re-appropriation on 31 March 2012.

01. Welfare of Scheduled Castes			
196. Assistance to Zila Parishads/ District level Panchayats			
(15) Assistance for Scheduled Castes under Sahayog Yojana			
O	1,50.00	5,57.30	5,52.74
R	4,07.30		

Provision of ₹ 1,50.00 lakh was estimated to provide assistance on marriage of Scheduled Castes daughters. The initial target of scheme was 700 girls. However, 5200 girls were benefited as per demand of District Collectors for disposal of application received resulted in additional funds of ₹ 4,07.30 lakh were provided through re-appropriation on 31 March 2012.

2235. Social Security and Welfare			
02. Social Welfare			
196. Assistance to Zila Parishads/ District level Panchayats			
(02) For District Woman Development Agency			
[05] For Establishment expenditure			
O	2,61.77	4,33.50	4,30.50
R	1,71.73		

Additional funds of ₹ 1,71.73 lakh were provided through re-appropriation on 31 March 2012 due to increase in rate of honorarium to *Sathins* from ₹ 1,000 per month to ₹ 1,500 per month in compliance to implement the declaration made in the budget speech.

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2235. Social Security and Welfare			
60. Other Social Security and Welfare Programmes			
196. Assistance to Zila Parishads/ District level Panchayats			
(01) Through the Social Justice and Empowerment Department			
[08] Indira Gandhi National Old Age Pension for Scheduled Castes			
O	30,00.00		
R	3,46.88		
	33,46.88	33,83.27	+ 36.39

Additional funds of ₹ 3,46.88 lakh were provided through re-appropriation on 31 March 2012 due to increase in number of pensioners of Scheduled Castes under *Indira Gandhi National Old Age Pension Scheme*.

Reasons for the final excess of ₹ 36.39 lakh have not been intimated (August 2012).

2401. Crop Husbandry			
789. Special Component Plan for Scheduled Castes			
(01) Through the Agriculture Department			
[21] Integrated Scheme of Oilseeds, Pulses, Oilpalm and Maize (25% State Share : 75% Central Share)			
O	7,34.40		
R	1,57.64		
	8,92.04	8,92.04	..

Provision of ₹ 7,34.40 lakh was estimated under the Centrally Sponsored Scheme for increasing the productivity, attaining self-reliance in production of pulses, oilseeds and maize crops. Further, additional funds of ₹ 1,57.64 lakh were provided through re-appropriation on 31 March 2012 due to receipt of more funds from the Government of India.

789. Special Component Plan for Scheduled Castes			
(02) Through the Horticulture Department			
[06] Drip Irrigation State Plan			
O	5,50.63		
R	7,50.34		
	13,00.97	13,00.97	..

Additional funds of ₹ 7,50.34 lakh were provided through re-appropriation on 31 March 2012 to promote drip irrigation system so that judicious use of precious water, the Chief Minister of Rajasthan has increased the grant from 70 percent to 90 percent for cotton seeds, sugarcane, vegetables and like other minimum time interval crops in the budget speech.

2403. Animal Husbandry			
789. Special Component Plan for Scheduled Castes			
(01) Through the Animal Husbandry Department			
[03] Assistance to Animal Husbandry University			
O	2,62.83		
R	1,47.57		
	4,10.40	4,10.40	..

Additional funds of ₹ 1,47.57 lakh were provided through re-appropriation on 31 March 2012 due to release of more grants to Animal Husbandry University.

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2425. Co-operation			
789. Special Component Plan for Scheduled Castes			
(01) Assistance to Co-operative Institutions for Interest payment			
O	54.00		
R	11,81.52		
	12,35.52	12,35.52	..
Provision of ₹ 54.00 lakh was estimated for 2 percent grant released to Co-operative Institutions to fill up gap of interest payment on crops loan. During 2011-12 the target of short term loans was increased by ₹ 60,00.00 crore resulting in additional funds of ₹ 11,81.52 lakh were provided through re-appropriation on 31 March 2012 for payment of interest grant.			
2501. Special Programmes for Rural Development			
06. Self Employment Programmes (State share)			
196. Assistance to Zila Parishads/ District level Panchayats			
(01) Swarn Jayanti Gram Swarozgar Yojana			
[03] Grants			
O	3,97.26		
R	2,55.80		
	6,53.06	6,53.06	..
Provision of ₹ 3,97.26 lakh was estimated to provide self employment to BPL families through Bank loan and subsidy. Further, additional funds of ₹ 2,55.80 lakh were provided through re-appropriation on 31 March 2012 due to release of state share in proportionate to funds received from the Government of India.			
2505. Rural Employment			
01. National Programmes			
196. Assistance to Zila Parishads/ District level Panchayats			
(01) Indira Awas Yojana			
[05] Grant (State Plan)			
O	16,72.85		
S	0.02		
R	19,84.23		
	36,57.10	36,57.10	..
Additional funds of ₹ 19,84.23 lakh were provided through re-appropriation on 31 March 2012 due to additional assistance of ₹ 5,000 per house released by the State Government for scheduled castes families under Indira Awas Yojana.			
2515. Other Rural Development Programmes			
198. Assistance to Gram Panchayats			
(03) Grants to Gram Panchayats under the recommendations of State Finance Commission			
[04] Functional/Activities			
O	65,64.00		
R	2,84.28		
	68,48.28	68,48.28	..
Additional funds of ₹ 2,84.28 lakh were provided through re-appropriation on 31 March 2012 due to release of more grants to Gram Panchayats.			

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2702. Minor Irrigation			
01. Surface Water			
789. Special Component Plan for Scheduled Castes			
(01) State Partnership Irrigation Programme			
[01] Through the Additional Chief Engineer, S.W.R.P.D.			
O	5,10.00		
R	5,67.44		
		10,77.44	10,77.44
			..

Additional funds of ₹ 5,67.44 lakh were provided through re-appropriation on 31 March 2012 for payment of works allotted to NGOs under IWRM activities .

3452. Tourism			
80. General			
789. Special Component Plan for Scheduled Castes			
(01) Tourist Information and Publicity			
O	3,28.99		
R	99.44		
		4,28.43	4,28.28
			- 0.15

Additional funds of ₹ 99.44 lakh were provided through re-appropriation on 31 March 2012 due to release of more funds by the State Government for tourist information and publicity.

3475. Other General Economic Services			
789. Special Component Plan for Scheduled Castes			
(01) Swarn Jayanti Shahari Rozgar Yojana			
[10] Development Work			
O	4,11.84		
R	8,74.36		
		12,86.20	12,71.27
			- 14.93

Provision of ₹ 4,11.84 lakh was estimated to provide self-employment opportunities, development of various basic and physical amenities and social activities to uplift the level of urban population living below the poverty line. Further, additional funds of ₹ 8,74.36 lakh were provided through re-appropriation on 31 March 2012 in anticipation of receipt of more funds from the Government of India.

Reasons for the final saving of ₹ 14.93 lakh have not been intimated (August 2012).

Capital**Voted**

1. Out of final saving of ₹ 4,01,80.68 lakh, a sum of ₹ 10,80.19 lakh remained unsurrendered.
2. Persistent savings were noticed during the years 2007-08, 2008-09, 2009-10, 2010-11 and 2011-12 to the extent of ₹ 2,97.50 lakh, ₹ 4,90.36 lakh, ₹ 6,01.46 lakh, ₹ 11,17.83 lakh and ₹ 4,01,80.68 lakh respectively ranging from 3.80 percent to 32.11 percent of the total budget under the Grant. One of the reasons for the persistent savings over these years was less receipt of funds from the Government of India.

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			
789. Special Component Plan for Scheduled Castes			
(01) General Building (Jail Department)			
[01] Construction of building under recommendations of XIII Finance Commission			
O	1,51.33		
R	- 1,51.33	..	..

Reasons for surrendering the entire provision of ₹ 1,51.33 lakh on 31 March 2012 have not been intimated (August 2012).

80. General			
789. Special Component Plan for Scheduled Castes			
(03) General Building (Police Department)			
[01] Construction of building under recommendations of XIII Finance Commission			
O	1,51.86		
R	- 1,51.86	..	..

Entire provision of ₹ 1,51.86 lakh was surrendered on 31 March 2012 due to non-execution of work for construction of barracks in P.M.D.S., Bikaner by Public Works Department.

4202. Capital Outlay on Education, Sports, Art and Culture			
02. Technical Education			
789. Special Component Plan for Scheduled Castes			
(01) Through the Director, Technical Education			
O	8,35.55		
R	- 5,02.51	3,33.04	2,72.41
			- 60.63

Reasons for the anticipated saving of ₹ 5,02.51 lakh and final saving of ₹ 60.63 lakh have not been intimated (August 2012).

4210. Capital Outlay on Medical and Public Health			
01. Urban Health Services			
789. Special Component Plan for Scheduled Castes			
(02) Work under XIII Finance Commission			
[90] Construction Work			
O	4,63.39		
R	- 4,63.39	..	..

Reasons for surrendering the entire provision of ₹ 4,63.39 lakh on 31 March 2012 have not been intimated (August 2012).

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			
(02) Work under XIII Finance Commission			
[90] Construction Work			
O	1,80.10		
R	- 1,80.10	..	..
Reasons for surrendering the entire provision of ₹ 1,80.10 lakh on 31 March 2012 have not been intimated (August 2012).			
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	57,68.35		
R	- 16,98.58	40,69.77	40,69.22
			- 0.55
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	6,95.00		
R	- 1,49.87	5,45.13	5,45.13
			..
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	8,69.00		
R	- 5,42.80	3,26.20	3,25.69
			- 0.51
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(01) Water supply in scheduled castes areas			
[05] Churu-Jhunjhunu Water Supply Project Phase-II (EAP)			
O	4,34.00		
R	- 4,34.00	..	..
			..

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(01) Water supply in scheduled castes areas			
[09] Kalikhar-Jhalawar Water Supply Project (NABARD)			
O	2,34.00		
R	- 2,34.00	..	..
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(01) Water supply in scheduled castes areas			
[12] Matasukh-Jayal Water Supply Project (NABARD)			
O	1,22.00		
R	- 1,22.00	..	..
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(01) Water supply in scheduled castes areas			
[14] Pokaran-Phalsund Water Supply Project (NABARD)			
O	17,37.00		
R	- 7,77.00	9,60.00	9,57.18
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(01) Water supply in scheduled castes areas			
[18] Works under XIII Finance Commission			
O	15,04.00		
R	- 14,54.00	50.00	46.60
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	8,12.00		
R	- 8,12.00	..	..

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(02) Water supply in scheduled castes areas (Urban)			
[02] Other Urban Drinking Water Schemes			
O 41,49.89	35,25.37	35,08.96	- 16.41
R - 6,24.52			
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(02) Water supply in scheduled castes areas (Urban)			
[03] Jaipur-Bisalpur Water Supply Project			
O 7,88.00	2,75.00	2,74.30	- 0.70
R - 5,13.00			
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 3,15.00	3,04.00	..	- 3,04.00
R - 11.00			
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(02) Water supply in scheduled castes areas (Urban)			
[06] Chambal-Baler-Sawai-madhopur Water Supply Project			
O 1,41.00	..	..	..
R - 1,41.00			
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(02) Water supply in scheduled castes areas (Urban)			
[08] Chappi-Jhalawar-Jhalrapatan Water Supply Scheme			
O 1,18.00	..	..	..
R - 1,18.00			

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(02) Water supply in scheduled castes areas (Urban)			
[13] Reconstruction work of Urban Water Supply Scheme, Jodhpur			
O	23,62.00		
R	- 17,89.60	5,72.40	5,70.61
			- 1.79
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	3,07.00		
R	- 3,07.00	..	..
			..

Reasons for the anticipated saving of ₹ 97,28.37 lakh under the above sixteen heads have not been intimated (August 2012).

Reasons for the final saving of ₹ 3,20.41 lakh under heads "4215-01-789 (02) [02] and [04]" have not been intimated (August 2012).

4217. Capital Outlay on Urban Development			
03. Integrated Development of Small and Medium Towns			
789. Special Component Plan for Scheduled Castes			
(01) Jawahar Lal Nehru National Urban Renewal Mission			
[01] Development work (through Local Self Government Department)			
O	60,31.25		
R	- 48,38.98	11,92.27	11,92.27
			..

Provision of ₹ 60,31.25 lakh was estimated to develop infrastructure and providing basic services to Jaipur, Ajmer and Pushkar. However, there was an anticipated saving of ₹ 48,38.98 lakh remained under the head, reasons for which have not been intimated (August 2012).

03. Integrated Development of Small and Medium Towns			
789. Special Component Plan for Scheduled Castes			
(03) Rajasthan Urban Development Fund (RUDF)			
O	7,72.20		
R	- 7,72.20	..	..
			..

Provision of ₹ 7,72.20 lakh was estimated to financially support (gap funding) the Local Bodies in execution of projects sanctioned under various schemes and to finance new projects for enhancing basic facilities in urban areas. However, due to non-release of grant to RUDF, the entire provision of ₹ 7,72.20 lakh was surrendered on 31 March 2012.

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			
(01) Integrated Residence and Slum Area Scheme			
O	23,09.39		
R	- 16,55.09	6,54.30	6,54.30
			..

Provision of ₹ 23,09.39 lakh was estimated to strive for slum less cities with a healthy and enabling urban environment by providing adequate shelter and basic infrastructure facilities to the slum dwellers of the identified urban areas in all Urban Local Bodies except Jaipur, Ajmer and Pushkar. However, due to less receipt of funds from the Government of India, a sum of ₹ 16,55.09 lakh was surrendered on 31 March 2012.

4225. Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes			
01. Welfare of Scheduled Castes			
789. Special Component Plan for Scheduled Castes			
(08) Construction of hostel building for boys/ girls of College			
O	4,29.56		
R	- 1,29.40	3,00.16	3,00.16
			..

Provision of ₹ 4,29.56 lakh was estimated for construction of 13 hostel buildings for Scheduled Castes girls. However, due to less execution of works by Public Works Department, there was an anticipated saving of ₹ 1,29.40 lakh under the head.

01. Welfare of Scheduled Castes			
789. Special Component Plan for Scheduled Castes			
(10) Construction of hostel building under NABARD assistance scheme			
O	7,69.31		
R	- 1,06.38	6,62.93	6,62.89
			- 0.04

Provision of ₹ 7,69.31 lakh was estimated for construction of 30 hostel buildings for Scheduled Castes students under NABARD assistance. However, due to slow progress of works by Public Works Department, there was an anticipated saving of ₹ 1,06.38 lakh under the head.

4406. Capital Outlay on Forestry and Wild Life			
02. Environmental Forestry and Wild Life			
789. Special Component Plan for Scheduled Castes			
(01) Development of National Kevla Dev Park			
O	13,32.79		
R	- 4,34.65	8,98.14	8,98.13
			- 0.01

Provision of ₹ 13,32.79 lakh was estimated for construction of Goverdhan Drain for water supply to Kevla Dev National Park. However, there was an anticipated saving of ₹ 4,34.65 lakh under the head, reasons for which have not been intimated (August 2012).

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			
(02) Through the Chief Engineer, Indira Gandhi Nahar Project, Jaisalmer			
[02] Transferred from proportionate charges (02) Second Stage [30]			
O	7,04.26		
R	- 1,74.03		
		5,30.23	5,30.23
			..
An anticipated saving of ₹ 1,74.03 lakh was attributed to adjustment of proportionate charges as per work outlay.			
24. Narbada Project (Commercial)			
789. Special Component Plan for Scheduled Castes			
(01) Construction works			
O	39,60.00		
R	- 8,35.80		
		31,24.20	31,40.46
			+ 16.26
Reasons for the anticipated saving of ₹ 8,35.80 lakh and final excess of ₹ 16.26 lakh have not been intimated (August 2012).			
80. General			
789. Special Component Plan for Scheduled Castes			
(01) Rajasthan Water Sector Restructuring Project (RWSRP)			
O	18,00.00		
R	- 4,18.96		
		13,81.04	13,09.40
			- 71.64
Reasons for the anticipated saving of ₹ 4,18.96 lakh and final saving of ₹ 71.64 lakh have not been intimated (August 2012).			
4701. Capital Outlay on Medium Irrigation			
62. Re-generation/ Modernisation/ Renewal/ Upgradation of Projects (Commercial)			
789. Special Component Plan for Scheduled Castes			
(01) Construction works			
O	3,41.96		
R	- 1,08.36		
		2,33.60	2,33.60
			..

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4701. Capital Outlay on Medium Irrigation			
66. Takali Project (Commercial)			
789. Special Component Plan for Scheduled Castes			
(01) Grant under XIII Finance Commission			
O	6,00.00		
R	- 6,00.00	..	..
67. Lahasi Project (Commercial)			
789. Special Component Plan for Scheduled Castes			
(01) Grant under XIII Finance Commission			
O	2,87.00		
R	- 2,87.00	..	..
71. Peeplad Project (Commercial)			
789. Special Component Plan for Scheduled Castes			
(01) Grant under XIII Finance Commission			
O	2,00.00		
R	- 2,00.00	..	..
72. Gagrin Project (Commercial)			
789. Special Component Plan for Scheduled Castes			
(01) Grant under XIII Finance Commission			
O	2,00.00		
R	- 2,00.00	..	..

Reasons for the anticipated saving of ₹ 13,95.36 lakh under the above five heads have not been intimated (August 2012).

4702. Capital Outlay on Minor Irrigation			
789. Special Component Plan for Scheduled Castes			
(01) Construction works			
[01] Rehabilitation of Minor Construction Projects (through the Chief Engineer, Water Resources)			
O	16,37.54		
R	- 3,33.70	13,03.84	9,17.79
			- 3,86.05

Reasons for the anticipated saving of ₹ 3,33.70 lakh and final saving of ₹ 3,86.05 lakh have not been intimated (August 2012).

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			
(01) Construction works			
[04] Rehabilitation of Minor Construction Projects (through the Chief Engineer, Water Resources)			
O	17,00.00		
R	- 5,96.18		
	11,03.82	9,62.23	- 1,41.59

Reasons for the anticipated saving of ₹ 5,96.18 lakh and final saving of ₹ 1,41.59 lakh have not been intimated (August 2012).

789. Special Component Plan for Scheduled Castes
(01) Construction works
[06] Modernisation/ Up-gradation/ Re-generation (through the Chief Engineer, Water Resources)

O	3,34.47		
R	- 2,68.31		
	66.16	66.16	..

Reasons for the anticipated saving of ₹ 2,68.31 lakh have not been intimated (August 2012).

789. Special Component Plan for Scheduled Castes
(01) Construction works
[07] Accelerated Irrigation Benefit Programme (through the Chief Engineer, Water Resources)

O	6,29.00		
S	0.01		
R	- 6,07.95		
	21.06	12.40	- 8.66

Reasons for the anticipated saving of ₹ 6,07.95 lakh and final saving of ₹ 8.66 lakh have not been intimated (August 2012).

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	6,10.90		
R	- 1,69.82		
	4,41.08	4,41.08	..

Reasons for the anticipated saving of ₹ 1,69.82 lakh have not been intimated (August 2012).

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4705. Capital Outlay on Command Area Development			
789. Special Component Plan for Scheduled Castes			
(04) Amar Singh Jassana Distributory			
[01] Land Development Works in Amar Singh Jassana Distributory			
O	5,18.76		
R	- 1,30.21		
	3,88.55	3,88.56	+ 0.01
Provision of ₹ 5,18.76 lakh was estimated to provide irrigation facilities at the cultivators field by construction of lined watercourses. However, there was an anticipated saving of ₹ 1,30.21 lakh under the head, reasons for which have not been intimated (August 2012).			
789. Special Component Plan for Scheduled Castes			
(05) Through the Chief Engineer, Command Area Development, Bikaner			
[01] Land Development Works			
O	6,63.92		
R	- 4,26.64		
	2,37.28	2,37.28	..
Reasons for the anticipated saving of ₹ 4,26.64 lakh have not been intimated (August 2012).			
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	1,94,25.12		
R	- 1,04,84.76		
	89,40.36	89,39.95	- 0.41
80. General			
789. Special Component Plan for Scheduled Castes			
(03) Investment in Rajasthan Rajya Vidyut Prasaran Nigam Limited			
O	96,95.40		
R	- 28,31.40		
	68,64.00	68,64.02	+ 0.02
80. General			
789. Special Component Plan for Scheduled Castes			
(04) Investment in Jaipur Vidyut Vitaran Nigam Limited			
O	34,32.00		
R	- 5,14.80		
	29,17.20	29,17.18	- 0.02

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4801. Capital Outlay on Power Projects			
80. General			
789. Special Component Plan for Scheduled Castes			
(05) Investment in Jodhpur Vidyut Vitaran Nigam Limited			
O	42,90.00		
R	- 14,58.60	28,31.40	28,31.40
80. General			..
789. Special Component Plan for Scheduled Castes			
(06) Investment in Ajmer Vidyut Vitaran Nigam Limited			
O	32,08.92		
R	- 9,26.64	22,82.28	22,82.32
			+ 0.04
An anticipated saving of ₹ 1,62,16.20 lakh under the above five heads was attributed to less investment in power companies.			
5054. Capital Outlay on Roads and Bridges			
03. State Highways			
789. Special Component Plan for Scheduled Castes			
(04) Roads financed from State Road Development Fund (State Highways)			
O	34,58.00		
R	- 25,67.73	8,90.27	8,90.27
			..
Reasons for the anticipated saving of ₹ 25,67.73 lakh have not been intimated (August 2012).			
03. State Highways			
789. Special Component Plan for Scheduled Castes			
(07) Roads financed from Central Road Fund			
O	90,08.09		
R	- 37,04.46	53,03.63	53,03.63
			..
Reasons for the anticipated saving of ₹ 37,04.46 lakh have not been intimated (August 2012).			
04. District and Other Roads			
789. Special Component Plan for Scheduled Castes			
(08) External Aided Projects			
O	15,18.65		
R	- 15,18.65	..	..
			..

Entire provision of ₹ 15,18.65 lakh was surrendered on 31 March 2012 due non-receipt of funds for External Aided Projects.

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			
(09) Construction of Roads under XIII Finance Commission			
O	2,84.73		
R	- 2,73.50	11.23	11.23
			..

Reasons for the anticipated saving of ₹ 2,73.50 lakh have not been intimated (August 2012).

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			
789. Special Component Plan for Scheduled Castes			
(02) Water supply in scheduled castes areas (Urban)			
[07] Ajmer- Bisalpur Water Supply Project Phase-II			
O	3,94.00		
R	3,26.00	7,20.00	7,20.00
			..

Reasons for providing additional funds of ₹ 3,26.00 lakh through re-appropriation on 31 March 2012 have not been intimated (August 2012).

4217. Capital Outlay on Urban Development			
03. Integrated Development of Small and Medium Towns			
789. Special Component Plan for Scheduled Castes			
(04) Urban Public Partnership Scheme			
O	1,71.60		
R	2,22.94	3,94.54	3,94.38
			- 0.16
03. Integrated Development of Small and Medium Towns			
789. Special Component Plan for Scheduled Castes			
(05) Ren Basera Construction			
S	0.01		
R	1,71.59	1,71.60	1,46.55
			- 25.05

Reasons for providing additional funds of ₹ 3,94.53 lakh under the above two heads through re-appropriation on 31 March 2012 have not been intimated (August 2012).

Reasons for final saving of ₹ 25.05 lakh under head "4217-03-789 (05)" have not been intimated (August 2012).

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4575. Capital Outlay on Other Special Areas Programmes			
01. Dangs District			
789. Special Component Plan for Scheduled Castes			
(01) For Zila Parishads (Rural Development Cell)			
[01] Development of Dangs Area			
O	34.40		
R	1,37.60	1,72.00	1,72.00
			..
Reasons for providing additional funds of ₹ 1,37.60 lakh through re-appropriation on 31 March 2012 have not been intimated (August 2012).			
02. Backward Areas			
789. Special Component Plan for Scheduled Castes			
(01) For Zila Parishads (Rural Development Cell)			
[01] Development of Mewat Area			
O	1,24.70		
R	1,33.30	2,58.00	2,58.00
			..
Reasons for providing additional funds of ₹ 1,33.30 lakh through re-appropriation on 31 March 2012 have not been intimated (August 2012).			
06. Border Area Development (Central Assistance)			
789. Special Component Plan for Scheduled Castes			
(01) For Zila Parishads (Rural Development Cell)			
O	15,94.10		
R	3,68.25	19,62.35	19,62.35
			..
Reasons for providing additional funds of ₹ 3,68.25 lakh through re-appropriation on 31 March 2012 have not been intimated (August 2012).			
4700. Capital Outlay on Major Irrigation			
04. Indira Gandhi Nahar Project (Commercial)			
789. Special Component Plan for Scheduled Castes			
(01) Through the Chief Engineer, Indira Gandhi Nahar Project			
[02] Transferred from proportionate charges (02) Second Stage [11]			
O	19,11.86		
R	4,36.00	23,47.86	23,47.86
			..
Reasons for providing additional funds of ₹ 4,36.00 lakh through re-appropriation on 31 March 2012 have not been intimated (August 2012).			

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			
(02) Strengthening, Modernisation, Renovation and Widening of State Highways			
O	5,24.37	22,52.63	22,52.64
R	17,28.26		
03. State Highways			
789. Special Component Plan for Scheduled Castes			
(03) Strengthening, Modernisation, Renovation and Widening of Small District Roads			
O	96.55	8,13.39	8,13.41
R	7,16.84			+ 0.02
03. State Highways			
789. Special Component Plan for Scheduled Castes			
(06) Construction of Roads under XIII Finance Commission			
O	2,84.73	9,30.22	9,30.22
R	6,45.49		
04. District and Other Roads			
789. Special Component Plan for Scheduled Castes			
(04) Roads of R.I.D.F. financed by NABARD			
[04] Road Up-gradation Project (Panchdasham)			
O	76.50	2,20.59	2,20.59
R	1,44.09		
04. District and Other Roads			
789. Special Component Plan for Scheduled Castes			
(04) Roads of R.I.D.F. financed by NABARD			
[05] Road Up-gradation Project (Shashtdasham)			
O	33,88.69	60,18.53	60,18.53
R	26,29.84		

GRANT No. 051 - (Concl.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
5054. Capital Outlay on Roads and Bridges			
04. District and Other Roads			
789. Special Component Plan for Scheduled Castes			
(04) Roads of R.I.D.F. financed by NABARD			
[06] Missing Link Project (Saptdasham)			
O	22,95.13		
R	15,61.23		
	38,56.36	38,56.35	- 0.01
04. District and Other Roads			
789. Special Component Plan for Scheduled Castes			
(06) Roads financed from State Road Development Fund			
O	1,72.90		
R	5,37.70		
	7,10.60	7,10.60	..
80. General			
001. Direction and Administration			
(03) Percentage charges (Roads of Scheduled Castes Areas)			
[91] Percentage charges for Establishment charges (2059)			
O	7,15.26		
R	4,47.13		
	11,62.39	11,62.39	..
80. General			
001. Direction and Administration			
(03) Percentage charges (Roads of Scheduled castes Areas)			
[93] Percentage charges for Roads and Bridges (3054)			
O	2,68.22		
R	1,67.67		
	4,35.89	4,35.89	..
80. General			
800. Other expenditure			
(03) Percentage charges (Roads of Scheduled Castes Areas)			
[92] Percentage charges for Tools and Plants			
O	1,78.79		
R	1,11.81		
	2,90.60	2,90.60	..

Additional funds of ₹ 86,90.06 lakh under the above ten heads were provided through re-appropriation on 31 March 2012 for accelerated progress of works.

APPEN

Referred to on the summary of
(Grant-wise details of estimates and actuals of

Number and Name of grant		Budget Estimate	
		Revenue	Capital
		<i>(₹ in thousand)</i>	
009.	Forest	2,20,92	..
010.	Miscellaneous General Services	1	..
012.	Other Taxes	8,26,17	..
014.	Sales Tax	8,55,24	..
015.	Pensions and Other Retirement Benefits	3	..
016.	Police	30,00	..
019.	Public Works	2,03,66,20	..
021.	Roads and Bridges	32,29,96	1,68,04,42
022.	Area Development	..	35,75,20
026.	Medical and Public Health and Sanitation	1	..
027.	Drinking Water Scheme	67,72,37	4,50,81,01
030.	Tribal Area Development	75,01	92,10,60
033.	Social Security and Welfare	42,58,60	..
034.	Relief from Natural Calamities	6,30,69,00	..
043.	Minerals	32,81,62	..
046.	Irrigation	1,73,18,06	1,58,86,47
051.	Special Component Plan for Welfare of Scheduled Castes	..	1,26,38,99
TOTAL RECOVERIES		VOTED	
		12,03,03,20	10,31,96,69

DIX

Appropriation Accounts at page 15
 recoveries adjusted in the accounts in reduction of expenditure)

Actuals		Actual compared with Budget Estimates	
		More+	More+
		Less-	Less-
Revenue	Capital	Revenue	Capital
<i>(₹ in thousand)</i>		<i>(₹ in thousand)</i>	
2,06,80	..	- 14,12	..
..	..	- 1	..
33,97	..	- 7,92,20	..
7,04,28	..	- 1,50,96	..
10,23,83	..	+ 10,23,80	..
35,00	..	+ 5,00	..
1,83,91,50	..	- 19,74,70	..
37,88,77	2,67,11,29	+ 5,58,81	+ 99,06,87
..	12,73,84	..	- 23,01,36
..	..	- 1	..
1,21,61,62	1,70,82,68	+ 53,89,25	- 2,79,98,33
23,22	9,69,17	- 51,79	- 82,41,43
38,75,02	..	- 3,83,58	..
89,73,12	..	- 5,40,95,88	..
..	..	- 32,81,62	..
1,64,35,34	1,58,21,27	- 8,82,72	- 65,20
..	69,04,50	..	- 57,34,49
6,56,52,47	6,87,62,75	- 5,46,50,73	- 3,44,33,94