



SUPREME AUDIT INSTITUTION OF INDIA
लोकहितार्थं सत्यनिष्ठा
Dedicated to Truth in Public Interest

Appropriation Accounts 2024-25

Government of Rajasthan

APPROPRIATION ACCOUNTS

for the year 2024-2025

GOVERNMENT OF RAJASTHAN

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INTRODUCTORY TO APPROPRIATION ACCOUNTS

This compilation containing the Appropriation Accounts of the Government of Rajasthan for the year 2024-25 presents the accounts of sums expended in the year ended 31 March 2025 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*.

The following norms approved by the PAC of Rajasthan State Legislature in February 2016 vide their letter no. F.9(3) PAC/ Civil/ 2018/ 4182 dated 03.02.2016 have been adopted for comments in the Appropriation Accounts:

A. SAVINGS UNDER A GRANT OR APPROPRIATION

1. If a grant/ appropriation has an overall saving of less than 2 percent of the total provision made thereunder, no notes or comments on saving are necessary under individual Sub Head/ Group Head. For this purpose Revenue (Voted), Revenue (Charged), Capital (Voted) and Capital (Charged) should be treated as separate grant/ appropriation.
2. Even in cases where the overall saving is 2 percent or more under a grant/ appropriation :
 - a. no explanation is necessary for saving in respect of the Sub Head/ Group Head where the saving is 10 percent of the provision made there under or less;

- b. even if the saving under a Sub Head/ Group Head is more than 10 percent of the total provision made thereunder no explanation need be given in the Appropriation Accounts-
 - i. If the total provision under 'Revenue and Capital in respect of both Voted and Charged' below a grant is-
 1. more than ₹ 100 crore and the saving under a Sub Head/ Group Head is less than ₹ 1 crore;
 2. between ₹ 50 crore and ₹ 100 crore and the saving under a Sub Head/ Group Head is less than ₹ 50 lakh;
 3. less than ₹ 50 crore and the saving under a Sub Head/ Group Head is less than ₹ 40 lakh.
 - ii. In respect of 'Revenue-Charged' and "Capital-Charged' (except Charged Appropriation) if the saving under a Sub Head/ Group Head is less than ₹ 10 lakh.
3. In case of counter balance of savings by excesses, the above provision will remain same for excesses.

B. EXCESSES UNDER A GRANT OR APPROPRIATION

1. If under a grant/ appropriation, expenditure incurred is more than the provision made thereunder, the excess requires regularisation. However, in the Appropriation Accounts explanation for the excesses under individual Sub Head/ Group Head need be given only:
 - a. If the excess under a Sub Head/ Group Head exceeds 10 percent of the provision made thereunder and the final excess is more than ₹ 20 lakh.
 - b. In the following cases even if the excess under a Sub Head/ Group Head is less than 10 percent of the provision (in case of additional provision made available through re-appropriation) explanation may be given in the Appropriation Account-
 - i. If the total provision under 'Revenue and Capital in respect of both Voted and Charged' below a grant is-
 1. more than ₹ 100 crore and the excess under a Sub Head/ Group Head is more than ₹ 1 crore;

2. between ₹ 50 crore and ₹ 100 crore and the excess under a Sub Head/ Group Head is more than ₹ 50 lakh;
 3. less than ₹ 50 crore and the final excess under a Sub Head/ Group Head is more than ₹ 10 lakh and/ or anticipated excess under a Sub Head/ Group Head is more than ₹ 40 lakh.
- ii. In respect of 'Revenue-Charged' and "Capital-Charged' (except Charged Appropriation) if the excess under a Sub Head/ Group Head is more than ₹ 10 lakh.
2. In case of counter balance of excesses by savings, the provisions prescribed for saving will be followed for savings.
 3. Explanation will be given in Appropriation Account in respect of a Sub Head/ Group Head even if the excess is less than 10 Percent.
 4. In case expenditure is incurred without having provision, explanation will be given, both in case of Revenue and Capital.

It will be upto the Principal Accountant General (A&E) to include in the Appropriation Accounts all such cases of variation which is considered important enough to be brought to the notice of the legislature irrespective of the limits mentioned above.

SUMMARY OF APPROPRIATION

Number and name of grant or appropriation	Amount of grant/Appropriation		Expend-
	Revenue	Capital	Revenue
<i>(₹ in thousand)</i>			
01. Governor			
Voted	..	10,92,25	..
Charged	22,47,05	..	20,44,27
02. State Legislature			
Voted	1,19,84,00	16,90,24	98,07,23
Charged	63,41	..	41,69
03. Interest Payments			
Charged	3,91,18,13,88	..	3,83,44,64,14
04. Repayment Of Public Debt			
Charged	..	16,55,88,64,79	..
05. Public Service Commission And Staff Selection Board			
Voted	1,69,88,24	22,31,01	1,16,17,60
Charged	95,23,61	..	84,49,68
06. Law And Legal Affairs Department			
Voted	22,18,04,67	3,74,62,12	19,31,94,84
Charged	2,53,12,50	..	2,46,55,75
07. Council Of Ministers			
Voted	22,25,00	14,90,80	19,02,09
08. Secretariate			
Voted	4,75,44,70	60,00,02	4,25,93,91
Charged	2	..	..
09. Election Department			
Voted	5,52,08,79	3,00,00	4,92,99,69
Charged	57,64	..	57,64
10. Commercial Taxes Department			

ACCOUNTS 2024-25

iture	Saving		Excess	
	Capital	Revenue	Capital	Revenue
(₹ in thousand)				
1,60,26	..	9,31,99	..	..
..	2,02,78	..	..	..
7,40,58	21,76,77	9,49,66	..	..
..	21,72	..	..	..
..	7,73,49,74	..	..	..
15,28,72,20,78	..	1,27,16,44,01	..	..
11,18,62	53,70,64	11,12,39	..	..
..	10,73,93	..	..	..
2,09,21,39	2,86,09,83	1,65,40,73	..	..
..	6,56,75	..	..	..
9,17,88	3,22,91	5,72,92	..	..
19,77,18	49,50,79	40,22,84	..	..
..	2	..	..	..
34,80	59,09,10	2,65,20	..	..
..	..	..	..	..

SUMMARY OF APPROPRIATION

Number and name of grant or appropriation	Amount of grant/Appropriation		Expend-
	Revenue	Capital	Revenue
<i>(₹ in thousand)</i>			
Voted	12,11,65,56	37,54,97	11,37,82,38
<i>Charged</i>	<i>2,82</i>	<i>..</i>	<i>2,82</i>
11. Registration And Stamp Department			
Voted	2,64,51,37	7,08,51	2,52,77,93
<i>Charged</i>	<i>24,27</i>	<i>..</i>	<i>24,27</i>
12. Excise Department			
Voted	2,06,98,20	4,26,02	1,97,99,36
<i>Charged</i>	<i>8,45</i>	<i>..</i>	<i>8,44</i>
13. Treasury And Accounts Administration			
Voted	19,01,50,62	14,58,05	13,34,97,01
<i>Charged</i>	<i>13</i>	<i>..</i>	<i>10</i>
14. State Insurance And Provident Fund Department			
Voted	24,66,83,04	1,28,00,01	23,83,43,39
<i>Charged</i>	<i>23</i>	<i>..</i>	<i>23</i>
15. Pension			
Voted	3,02,19,62,31	<i>..</i>	2,93,20,12,90
<i>Charged</i>	<i>20,00,04</i>	<i>..</i>	<i>1,23,33</i>
16. Revenue Department			
Voted	20,84,79,75	22,03,04	18,33,50,10
<i>Charged</i>	<i>79,16</i>	<i>..</i>	<i>74,12</i>
17. General Administration Department			
Voted	3,70,30,64	2,53,78,77	3,43,69,24
<i>Charged</i>	<i>3,55</i>	<i>..</i>	<i>3,54</i>
18. Home Department			

ACCOUNTS 2024-25 - (Contd.)

iture	Saving		Excess		
	Capital	Revenue	Capital	Revenue	Capital
	(₹ in thousand)				
	35,44,88	73,83,18	2,10,09	..	..
	..	..	..	..	..
	4,58,54	11,73,44	2,49,97	..	..
	..	..	..	..	..
	1,33,42	8,98,84	2,92,60	..	..
	..	1	..	..	..
	10,10	5,66,53,61	14,47,95	..	..
	..	3	..	..	..
	80,26,34	83,39,65	47,73,67	..	..
	..	..	..	..	..
	..	8,99,49,41	..	..	..
	..	18,76,71	..	..	..
	11,85,95	2,51,29,65	10,17,09	..	..
	..	5,04	..	..	..
	1,67,70,78	26,61,40	86,07,99	..	..
	..	1	..	..	..

SUMMARY OF APPROPRIATION

Number and name of grant or appropriation	Amount of grant/Appropriation		Expend-
	Revenue	Capital	Revenue
	<i>(₹ in thousand)</i>		
Voted	1,02,55,27,57	3,77,90,63	93,80,10,08
<i>Charged</i>	<i>2,01,62</i>	..	<i>2,01,52</i>
19. Jail Department			
Voted	3,27,00,95	19,88,77	2,84,17,10
<i>Charged</i>	<i>2</i>	..	..
20. Elementary Education Department			
Voted	2,06,03,08,87	6,20,04,51	1,57,03,67,87
<i>Charged</i>	<i>3,00,04</i>	..	<i>1,64,92</i>
21. Secondary Education Department			
Voted	2,63,83,74,53	6,41,28,48	2,53,72,25,93
<i>Charged</i>	<i>16,00,01</i>	..	<i>8,56,45</i>
22. Higher Education Department			
Voted	21,17,04,36	6,24,28,22	17,82,94,21
<i>Charged</i>	<i>6,00,00</i>	..	<i>5,97,16</i>
23. Sanskrit Education Department			
Voted	6,48,43,36	12,00,13	6,25,92,03
<i>Charged</i>	<i>5,50,00</i>	..	<i>5,32,66</i>
24. Technical Education Department			
Voted	4,13,23,40	57,92,93	3,90,02,44
<i>Charged</i>	<i>11,53</i>	..	<i>11,52</i>
25. Art And Culture Department			
Voted	1,19,55,15	33,33,83	89,56,88
<i>Charged</i>	<i>46</i>	..	<i>42</i>
26. Youth Affairs And Sports Department			
Voted	1,81,45,61	85,58,48	1,49,07,89

ACCOUNTS 2024-25 - (Contd.)

iture		Saving		Excess	
Capital	Revenue	Capital	Revenue	Capital	
<i>(₹ in thousand)</i>					
2,32,92,04	8,75,17,49	1,44,98,59	..	..	
..	10	..	..	..	
4,87,02	42,83,85	15,01,75	..	..	
..	2	..	..	..	
2,21,73,70	48,99,41,00	3,98,30,81	..	..	
..	1,35,12	..	..	..	
3,36,64,36	10,11,48,60	3,04,64,12	..	..	
..	7,43,56	..	..	..	
4,44,09,12	3,34,10,15	1,80,19,10	..	..	
..	2,84	..	..	..	
10,72,75	22,51,33	1,27,38	..	..	
..	17,34	..	..	..	
10,97,16	23,20,96	46,95,77	..	..	
..	1	..	..	..	
18,98	29,98,27	33,14,85	..	..	
..	4	..	..	..	
(-) 1,91,47,09	32,37,72	2,77,05,57	..	..	

SUMMARY OF APPROPRIATION

Number and name of grant or appropriation	Amount of grant/Appropriation		Expend-
	Revenue	Capital	Revenue
<i>(₹ in thousand)</i>			
27. Medical And Health Department			
Voted	1,07,02,02,26	11,74,05,27	99,17,84,78
Charged	90,02	..	88,19
28. Medical Education Department			
Voted	38,93,46,20	15,61,56,94	35,41,01,67
Charged	7,61	..	6,56
29. Ayurved, Homeopathy And Unani Medical Department			
Voted	14,48,68,04	51,51,10	12,79,05,01
Charged	1,61	..	55
30. Tribal Area Department			
Voted	2,39,62,29,96	84,03,71,08	2,03,85,80,01
Charged	35,99	..	35,98
31. Social Justice And Empowerment Department			
Voted	1,16,85,96,06	3,68,57,36	1,04,88,52,91
Charged	1,50	..	1,46
32. Woman And Child Development Department			
Voted	31,77,64,28	34,46,08	25,99,39,74
Charged	3,83	..	3,81
33. Sainik Welfare Department			
Voted	83,11,38	12,25,53	61,57,45
34. Labour And Employment Department			
Voted	19,30,68,09	2,28,66,02	17,99,26,11

SUMMARY OF APPROPRIATION

Number and name of grant or appropriation	Amount of grant/Appropriation		Expend-
	Revenue	Capital	Revenue
	<i>(₹ in thousand)</i>		
<i>Charged</i>	5	..	..
35. Minority Affairs Department			
Voted	2,46,60,87	2,45,45,05	1,99,75,46
36. Disaster Management And Relief Department			
Voted	64,18,70,45	8,80,00	36,83,39,06
<i>Charged</i>	50,13	..	50,12
37. Devasthan Department			
Voted	96,46,30	26,00,00	87,58,59
<i>Charged</i>	2	..	..
38. Information And Public Relation Department			
Voted	1,57,62,88	3,63,27	1,31,14,14
<i>Charged</i>	1	..	..
39. Urban Development And Housing Department			
Voted	1,34,02,45	6,87,02	73,05,45
<i>Charged</i>	1	..	..
40. Local Self Government Department			
Voted	77,53,91,24	46,13,07,03	58,22,65,65
<i>Charged</i>	1	9,24,18	..
41. Public Health Engineering Department			
Voted	58,73,58,28	41,83,03,01	56,98,81,86
<i>Charged</i>	3,62,44	..	3,58,13
42. Water Resources And Indira Gandhi Nahar Project Department			

ACCOUNTS 2024-25 - (Contd.)

Particulars	Saving		Excess	
	Capital	Revenue	Capital	Revenue
	(₹ in thousand)			
..		5	..	..
1,45,04,23		46,85,41	1,00,40,82	..
10,47		27,35,31,39	8,69,53	..
..		1	..	..
1,56,25		8,87,71	24,43,75	..
..		2	..	..
2,19,51		26,48,74	1,43,76	..
..		1	..	..
6,87,00		60,97,00	2	..
..		1	..	..
25,70,55,60		19,31,25,59	20,42,51,43	..
9,20,54		1	3,64	..
36,34,38,10		1,74,76,42	5,48,64,91	..
..		4,31	..	..

SUMMARY OF APPROPRIATION

Number and name of grant or appropriation	Amount of grant/Appropriation		Expend-
	Revenue	Capital	Revenue
	<i>(₹ in thousand)</i>		
Voted	32,22,15,95	33,62,93,51	30,03,88,25
<i>Charged</i>	<i>1,78,45</i>	<i>16,52</i>	<i>1,70,00</i>
43. Command Area Development Department			
Voted	89,45,31	4,62,59,86	80,16,97
<i>Charged</i>	<i>10</i>	<i>21,53</i>	<i>..</i>
44. Public Works Department			
Voted	33,61,15,01	85,77,38,13	31,78,03,29
<i>Charged</i>	<i>1,17,88</i>	<i>..</i>	<i>1,16,60</i>
45. Forest And Environment Department			
Voted	13,21,72,61	5,35,87,64	9,76,35,24
<i>Charged</i>	<i>2,27,00</i>	<i>..</i>	<i>1,66,65</i>
46. Agriculture Department			
Voted	35,45,33,76	2,04,30,59	25,25,28,01
<i>Charged</i>	<i>6,22</i>	<i>..</i>	<i>5,20</i>
47. Animal Husbandry And Fisheries Department			
Voted	15,09,86,83	61,61,76	13,22,30,36
<i>Charged</i>	<i>4,92</i>	<i>..</i>	<i>3,89</i>
48. Horticulture Department			
Voted	10,14,12,36	5,84,09	7,82,64,01
<i>Charged</i>	<i>6,74</i>	<i>..</i>	<i>6,73</i>
49. Gopalan Department			
Voted	20,26,87,14	50,00,01	17,62,00,14
50. Co-Operative Department			

ACCOUNTS 2024-25 - (Contd.)

iture	Saving		Excess	
	Capital	Revenue	Capital	Revenue
	Capital			
	(₹ in thousand)			
25,90,47,15	2,18,27,70	7,72,46,36	..	..
15,57	8,45	95	..	..
3,54,70,82	9,28,34	1,07,89,04	..	..
21,45	10	8	..	..
86,52,24,53	1,83,11,72	..	..	74,86,40 (Excess ₹ 74,86,40,119)
..	1,28	..	..	..
3,36,88,01	3,45,37,37	1,98,99,63	..	..
..	60,35	..	..	..
1,48,79,72	10,20,05,75	55,50,87	..	..
..	1,02	..	..	..
38,08,48	1,87,56,47	23,53,28	..	..
..	1,03	..	..	..
5,84,09	2,31,48,35	..	..	..
..	1	..	..	..
15,97,06	2,64,87,00	34,02,95	..	..

SUMMARY OF APPROPRIATION

Number and name of grant or appropriation	Amount of grant/Appropriation		Expend-
	Revenue	Capital	Revenue
<i>(₹ in thousand)</i>			
Voted	20,52,47,72	11,54,00	19,03,96,68
<i>Charged</i>	<i>1</i>	..	..
51. Special Component Plan For Welfare Of Scheduled Castes			
Voted	3,03,58,81,97	74,29,96,65	2,64,78,22,75
<i>Charged</i>	<i>1</i>	..	..
52. Panchayati Raj Department			
Voted	93,58,84,78	14,58,01	72,64,73,92
<i>Charged</i>	<i>75</i>	..	<i>58</i>
53. Rural Development Department			
Voted	47,49,81,40	11,83,56,76	29,48,66,26
<i>Charged</i>	<i>4,71</i>	..	<i>4,71</i>
54. Energy Department			
Voted	2,11,84,32,43	10,89,46,23	2,08,77,78,18
<i>Charged</i>	<i>1</i>	..	..
55. Food, Civil Supplies And Consumer Affairs Department			
Voted	9,59,98,15	1,70,05	7,46,74,69
<i>Charged</i>	<i>69,62</i>	..	<i>69,55</i>
56. Industries Department			
Voted	8,98,98,76	77,84,05	8,60,51,14
<i>Charged</i>	<i>4</i>	..	..

SUMMARY OF APPROPRIATION

Number and name of grant or appropriation	Amount of grant/Appropriation		Expend-
	Revenue	Capital	Revenue
<i>(₹ in thousand)</i>			
57. Petroleum Department			
Voted	2,71,36	4,00,00,01	2,07,27
58. Mines Department			
Voted	2,39,28,52	7,86,80	1,64,89,01
Charged	1,49	..	1,47
59. Tourism Department			
Voted	1,09,90,86	2,57,51,73	93,76,02
Charged	1	..	..
60. Information Technology And Communication Department			
Voted	6,10,92,41	6,14,94,21	4,35,16,41
Charged	1	..	..
61. Science And Technology Department			
Voted	20,37,35	17,16,40	16,97,99
Charged	1,00	..	..
62. Transport Department			
Voted	15,39,33,09	85,05,93	9,18,44,90
Charged	56,37	..	54,06
63. Planning And Statistics Department			
Voted	1,43,60,91	2,27,01	1,15,09,42
64. Other General Services			
Voted	88,96,89	26,89,00	78,22,92
Charged	3	..	..
VOTED	26,93,06,45,00	4,88,44,78,98	23,59,71,03,82 *
TOTAL			
CHARGED	3,95,56,29,04	16,55,98,27,02	3,87,34,58,91 #
GRAND TOTAL	30,88,62,74,04	21,44,43,06,00	27,47,05,62,73 *

* Differs from rounding off absolute figure by (+) ₹ 02 thousand.

Differs from rounding off absolute figure by (+) ₹ 01 thousand.

ACCOUNTS 2024-25 - (Contd.)

iture		Saving		Excess	
Capital	Revenue	Capital	Revenue	Capital	
(₹ in thousand)					
..	64,09	4,00,00,01	..	..	
..	74,39,51	7,86,80	..	..	
..	2	..	..	..	
45,56,62	16,14,84	2,11,95,11	..	..	
..	1	..	..	..	
3,53,50,81	1,75,76,00	2,61,43,40	..	..	
..	1	..	..	..	
3,63,58	3,39,36	13,52,82	..	..	
..	1,00	..	..	..	
39,49,15	6,20,88,19	45,56,78	..	..	
..	2,31	..	..	..	
68,13	28,51,49	1,58,88	..	..	
2,74,65	10,73,97	24,14,35	..	..	
..	3	..	..	..	
3,51,14,74,12 @	3,33,35,41,18	1,38,04,91,26	..	74,86,40	
15,28,81,78,34 \$	8,21,70,13	1,27,16,48,68	..	..	
18,79,96,52,46 &	3,41,57,11,31	2,65,21,39,94	..	74,86,40	

@ Differs from rounding off absolute figure by (-) ₹ 03 thousand.

\$ Differs from rounding off absolute figure by (-) ₹ 01 thousand.

& Differs from rounding off absolute figure by (-) ₹ 04 thousand.

SUMMARY OF APPROPRIATION ACCOUNTS 2024-25- (Contd.)

The excess over following one Voted Grant in Capital Section requires regularisation :-

Serial Number	Number and name of the Grant	Excess	
		Revenue	Capital
01 .	44-Public Works Department	..	₹ 74,86,40,119

During 2024-25, no appropriation/ advance taken from the Contingency Fund.

SUMMARY OF APPROPRIATION ACCOUNTS 2024-25- (Conclld.)

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 2024-25 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 the Appropriation Accounts	23,59,71,03,82	3,51,14,74,12	27,10,85,77,94
Deduct: Total of recoveries	55,05,56,73	41,30,33,07	96,35,89,80
Net total Expenditure as shown in Statement No. 11 of the Finance Accounts	23,04,65,47,09	3,09,84,41,05	26,14,49,88,14
CHARGED			
	Revenue 4	Capital 5	Total 6
	<i>(₹ in thousand)</i>		
Total expenditure according to the Appropriation Accounts	3,87,34,58,91	15,28,81,78,34	19,16,16,37,25
Deduct: Total of recoveries	3	..	3
Net total Expenditure as shown in Statement No. 11 of the Finance Accounts	3,87,34,58,88	15,28,81,78,34	19,16,16,37,22

The details of the recoveries referred to above are given in Appendix at page 718-721.

REPORT OF THE COMPTROLLER AND AUDITOR GENERAL OF INDIA

Audit of the Appropriation Accounts of the Government of Rajasthan

Opinion

The Appropriation Accounts of the Government of Rajasthan for the year ended 31 March 2025 present the accounts of the sums expended in the year compared with the sums specified in the schedules appended to the Appropriation Acts passed under Article 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 separately.

On the basis of the information and explanations that my officers required and have obtained and as a result of test audit of the accounts, in my opinion, the Appropriation Accounts read with the observations in this compilation present fairly the accounts of the sums expended in the year ended 31 March 2025 compared with the sums specified in the schedules appended to the Appropriation Acts passed by the State Legislature under Article 204 and 205 of the Constitution of India.

Observations arising from audit of these accounts as well as audit conducted during the year or earlier years are contained in my Financial, Compliance and Performance Audit Reports on the Government of Rajasthan being presented separately for the year ended 31 March 2025.

Basis for Opinion

The conduct of audit is in accordance with the CAG's Auditing Standards. These Standards require that we plan and perform audits 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. The audit evidence that we have obtained provides a basis for my opinion.

Responsibilities for Preparation of the Initial and Subsidiary Accounts

The State Government is responsible for obtaining authorisation of budget from the State Legislature. The State Government and those responsible for execution of budget such as treasuries, offices and departments of the Government of Rajasthan are responsible for preparation and correctness of the initial and subsidiary accounts as well as for ensuring the regularity of transactions in accordance with the applicable laws, standards, rules and regulations.

Also, they are responsible for rendering the initial and subsidiary accounts and information related thereto to the Office of the Principal Accountant General (Accounts and Entitlements) of Rajasthan for compilation and preparation of the Appropriation Accounts.

Responsibilities for Compilation of Annual Accounts

The Office of the Principal Accountant General (Accounts and Entitlements) of Rajasthan functioning under my control is responsible for compilation and preparation of Annual Accounts of the State Government. This is in accordance with the requirements of the Comptroller and Auditor General's (Duties, Powers and Conditions of Service) Act, 1971.

The Annual Accounts have been compiled from the vouchers, challans and initial and subsidiary accounts as received from the treasuries, offices and departments of the Government of Rajasthan and the statements received from the Reserve Bank of India.

Responsibilities for the Audit of the Annual Accounts

The audit of the Annual Accounts is conducted through the Office of the Principal Accountant General (Audit-I) 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.

The Office of the Principal Accountant General (Audit-I) and the Office of the Principal Accountant General (Accounts and Entitlements) are independent organisations with distinct cadres, separate reporting lines and management structure.



(K. SANJAY MURTHY)

Comptroller and Auditor General of India

Date: 15 January, 2026

Place: New Delhi

GRANT No. 01 - GOVERNOR

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

Capital - 4059. Capital Outlay on Public Works

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Charged				
Original	22,47,05	22,47,05	20,44,27	-2,02,78
Supplementary	..			
Amount surrendered during the year (31 March 2025)				2,02,59
Capital				
Voted				
Original	10,92,25	10,92,25	1,60,26	-9,31,99
Supplementary	..			
Amount surrendered during the year (31 March 2025)				9,31,99

Notes and Comments**Revenue****Charged**

1. Saving occurred mainly under the following head:-

Head		Total appropriation	Actual expenditure (₹ in lakh)	Excess + Saving -
2012. President, Vice President/ Governor, Administrator of Union Territories				
03. Governor/Administrator of Union Territories				
103. Household Establishment				
(01) Household establishment-Committed				
O	819.53	701.64	701.42	- 0.22
R	- 117.89			

Anticipated saving of ₹ 117.89 lakh was attributed mainly to post remaining vacant and non-recruitment (new) during the year.

However, detailed reasons have not been intimated (July 2025).

GRANT No. 01 - (Conclld.)**Capital****Voted**

1. Saving occurred mainly under the following head:-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4059. Capital Outlay on Public Works				
80. General				
051. Construction				
(30) General Building (Construction in Raj Bhawan)				
O	1,092.25	160.26	160.26	..
R	- 931.99			

Reasons for surrendering the provision of ₹ 931.99 lakh on 31 march 2025 have not been intimated (July 2025).

GRANT No. 02 - STATE LEGISLATURE**Major Heads : Revenue - 2011. Parliament / State / Union Territory Legislatures,****2059. Public Works,****2075. Miscellaneous General Services and****2216. Housing****Capital - 4059. Capital Outlay on Public Works and****4216. Capital Outlay on Housing**

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	1,19,84,00	1,19,84,00	98,07,23	-21,76,77
Supplementary	..			
Amount surrendered during the year (31 March 2025)				21,76,23
Charged				
Original	63,41	63,41	41,69	-21,72
Supplementary	..			
Amount surrendered during the year (31 March 2025)				21,72
Capital				
Voted				
Original	16,90,24	16,90,24	7,40,58	-9,49,66
Supplementary	..			
Amount surrendered during the year (31 March 2025)				9,49,66

Notes and Comments**Revenue****Voted**

1. Saving occurred mainly under the following heads:-

GRANT No. 02 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2011. Parliament / State / Union Territory Legislatures			
02. State/Union Territory Legislatures			
101. Legislative Assembly			
(01) Legislature-Committed			
O 4,670.10	4,030.08	4,030.08	..
R - 640.02			

Anticipated saving of ₹ 640.02 lakh attributed mainly to reduction in the rate of house rent allowance payable to the hon'ble members, availing the facility of government accommodations by most of the hon'ble members and remaining the post of deputy speaker as well as seat in legislative assembly vacant.

02. State/Union Territory Legislatures			
103. Legislative Secretariat			
(01) Legislature			
[01] Establishment charges-Committed			
O 5,044.26	4,327.98	4,327.43	- 0.55
R - 716.28			

Anticipated saving of ₹ 716.28 lakh was attributed mainly to (i) non recruitment against vacant posts, (ii) reduction in electricity expenditure and also in electricity consumption due to solar energy, (iii) less expenditure on seminars, (iv) less expenditure on AMC of electrical works by public works department, (v) less expenditure on hiring against sanctioned posts on contract, and less expenditure on other works of contractual services and (vi) less expenditure on computerization due to inclusion of computerization related works under National e-Vidhan Application (NeVA) project and hiring of less employees than sanctioned posts of man with machine.

02. State/Union Territory Legislatures			
103. Legislative Secretariat			
(02) National E-Vidhan Application (NeVA)			
[01] Paperless State Legislature			
O 1,812.00	1,006.58	1,006.58	..
R - 805.42			

Provision of ₹ 805.42 lakh was surrendered on 31 March 2025 due to non receipts of fourth instalment from the Government of India, less expenditure on computerization work and non-ECS of some bills by the treasury office.

GRANT No. 02 - (Concl'd.)

Capital

Voted

1. Saving occurred mainly under the following head:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4059. Capital Outlay on Public Works			
80. General			
051. Construction			
(27) General Building (Construction of Legislative Assembly building)			
O 1,690.23	740.58	740.58	..
R - 949.65			

Provision of ₹ 949.65 lakh was surrendered on 31 March 2025 due to non-payment of outstanding liabilities, non-completion of sanctioned works and less expenditure on construction work by the public works department.

GRANT No. 03 - INTEREST PAYMENTS (ALL CHARGED)

Major Head : Revenue - 2049. Interest Payments

		Total appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
<i>Original</i>	3,75,37,82,89	3,91,18,13,88	3,83,44,64,14	-7,73,49,74
<i>Supplementary</i>	15,80,30,99			
<i>Amount surrendered during the year (31 March 2025)</i>				2,68,35,56

Notes and Comments

Revenue

1. In view of final saving of ₹ 77,349.74 lakh, supplementary appropriation of ₹ 1,58,030.99 lakh obtained in February 2025 was excessive.
2. In the context of final saving of ₹ 77,349.74 lakh, a sum of ₹ 50,514.18 lakh remained unsurrendered.

GRANT No. 04 - REPAYMENT OF PUBLIC DEBT (ALL CHARGED)**Major Heads : Capital - 6003. Internal Debt of the State Government and****6004. Loans and Advances from the Central Government**

		Total appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Capital				
Original	16,06,70,80,45	16,55,88,64,79	15,28,72,20,78	-1,27,16,44,01
Supplementary	49,17,84,34			
Amount surrendered during the year (31 March 2025)				

Notes and Comments**Capital**

1. Provision of ₹ 4,91,784.34 lakh was obtained in February, 2025 through supplementary grant was unnecessary as the actual expenditure was less than the original budget estimate.
2. Saving occurred mainly under the following heads:-

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess + Saving -
6003. Internal Debt of the State Government			
110. Ways and Means Advances from the Reserve Bank of India			
(02) Special Drawing Limits (SDL)			
<i>O</i> <i>1,10,00,000.00</i>	<i>91,25,055.00</i>	<i>91,25,055.00</i>	<i>..</i>
<i>R</i> <i>- 18,74,945.00</i>			

Provision of ₹ 18,74,945.00 lakh was surrendered (₹ 12,55,255.07 lakh) and re-appropriated to other heads (₹ 6,19,689.93 lakh) on 31 March 2025 due to less repayment of special drawing limits.

GRANT No. 04 - (Contd.)

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess + Saving -
6004. Loans and Advances from the Central Government			
02. Loans for State/Union Territory Plan Schemes			
101. Block Loans			
(01) Loan for Plan Schemes upto Year 2006-2007			
<i>O</i> 12,499.57	9,465.34	9,465.34	..
<i>R</i> - 3,034.23			

Provision of ₹ 3,034.23 lakh was surrendered as per loan amount paid based on previous year payment as details of payment received from the Government of India.

09. Other Loans for State/ Union Territory with Legislature Schemes
101. Block Loans
- (02) Other Loans of State/Union Territory Schemes for Financial year 2017-2018 and onwards
- [06] Rajasthan Forestry Development Scheme Phase-II J. I. C. A.

<i>O</i> 3,684.18	2,674.99	2,674.99	..
<i>R</i> - 1,009.19			

Reasons for surrendering the provision of ₹ 1,009.19 lakh on 31 March 2025 have not been intimated (July 2025).

09. Other Loans for State/ Union Territory with Legislature Schemes
101. Block Loans
- (02) Other Loans of State/Union Territory Schemes for Financial year 2017-2018 and onwards
- [13] Rajasthan State Highways Development Project(A.D.B.)

<i>O</i> 4,196.78	..	..	..
<i>R</i> - 4,196.78			

Reasons for surrendering the entire provision of ₹ 4,196.78 lakh on 31 March 2025 have not been intimated (July 2025).

GRANT No. 04 - (Contd.)

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess + Saving -
6004. Loans and Advances from the Central Government			
09. Other Loans for State/ Union Territory with Legislature Schemes			
101. Block Loans			
(02) Other Loans of State/Union Territory Schemes for Financial year 2017-2018 and onwards			
[14] Rajasthan Water Sector Livelihood Improvement Project (JICA)			
<i>O</i> 8,662.98	6,803.61	6,803.61	..
<i>R</i> - 1,859.37			

Reasons for surrendering the provision of ₹ 1,859.37 lakh on 31 March 2025 have not been intimated (July 2025).

09. Other Loans for State/ Union Territory with Legislature Schemes			
101. Block Loans			
(02) Other Loans of State/Union Territory Schemes for Financial year 2017-2018 and onwards			
[15] Rajasthan Desert Water Restructuring Programme BRICS NDB			
<i>O</i> 4,321.58	2,853.77	2,853.77	..
<i>R</i> - 1,467.81			

Reasons for surrendering the provision of ₹ 1,467.81 lakh on 31 March 2025 have not been intimated (July 2025).

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

GRANT No. 04 - (Contd.)

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess + Saving -
6003. Internal Debt of the State Government			
110. Ways and Means Advances from the Reserve Bank of India			
(01) Ways and Means Advances			
<i>O</i> 20,00,000.00	31,02,890.00	31,02,890.00	..
<i>S</i> 4,91,784.33			
<i>R</i> 6,11,105.67			

Additional fund of ₹ 6,11,105.67 lakh was provided through re-appropriation on 31 March 2025 for repayment of wages and means advances taken from the Reserve Bank of India.

6004. Loans and Advances from the Central Government			
09. Other Loans for State/ Union Territory with Legislature Schemes			
101. Block Loans			
(02) Other Loans of State/Union Territory Schemes for Financial year 2017-2018 and onwards			
[09] Rajasthan Renewable Energy Investment Programme, ADB			
<i>O</i> 2,243.23	3,377.09	3,377.09	..
<i>R</i> 1,133.86			

Reasons for providing the additional funds of ₹ 1,133.86 lakh through re-appropriation on 31 March 2025 have not been intimated (July 2025).

09. Other Loans for State/ Union Territory with Legislature Schemes			
101. Block Loans			
(02) Other Loans of State/Union Territory Schemes for Financial year 2017-2018 and onwards			
[11] Assistance to Discoms Rajasthan for financial stability improvement(World Bank)			
<i>O</i> 20,781.08	25,618.30	25,618.30	..
<i>R</i> 4,837.22			

Reasons for providing the additional funds of ₹ 4,837.22 lakh through re-appropriation on 31 March 2025 have not been intimated (July 2025).

GRANT No. 04 - (Concl'd.)

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess + Saving -	
6004. Loans and Advances from the Central Government				
09. Other Loans for State/ Union Territory with Legislature Schemes				
101. Block Loans				
(02) Other Loans of State/Union Territory Schemes for Financial year 2017-2018 and onwards				
[16] Public Financial Management Reinforcement in Rajasthan				
O	1,683.72	2,095.99	2,095.99	..
R	412.27			
Reasons for providing the additional funds of ₹ 412.27 lakh through re-appropriation on 31 March 2025 have not been intimated (July 2025).				
09. Other Loans for State/ Union Territory with Legislature Schemes				
101. Block Loans				
(02) Other Loans of State/Union Territory Schemes for Financial year 2017-2018 and onwards				
[20] Rajasthan State Highways Development Project (World Bank) II				
O	5,917.99	7,439.30	7,439.30	..
R	1,521.31			

Reasons for providing the additional funds of ₹ 1,521.31 lakh through re-appropriation on 31 March 2025 have not been intimated (July 2025).

GRANT No. 05 - PUBLIC SERVICE COMMISSION AND STAFF SELECTION BOARD**Major Heads : Revenue - 2051. Public Service Commission and****2059. Public Works****Capital - 4059. Capital Outlay on Public Works**

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	1,15,64,06	1,69,88,24	1,16,17,60	-53,70,64
Supplementary	54,24,18			
Amount surrendered during the year (31 March 2025)				53,67,23
Charged				
Original	69,48,92	95,23,61	84,49,68	-10,73,93
Supplementary	25,74,69			
Amount surrendered during the year (31 March 2025)				10,72,57
Capital				
Voted				
Original	22,31,01	22,31,01	11,18,62	-11,12,39
Supplementary	..			
Amount surrendered during the year (31 March 2025)				11,12,38

Notes and Comments**Revenue****Voted**

1. In view of final saving of ₹ 5,370.64 lakh, provision of ₹ 5,424.18 lakh obtained in February, 2025 through supplementary grant mainly to meet expenditure on administration and establishment expenditure, organizing the various competitive exams and repair and maintenance of office building was excessive.
2. In the context of final saving of ₹ 5,370.64 lakh, a sum of ₹ 3.41 lakh remained unsurrendered.
3. Saving occurred mainly under the following head :-

GRANT No. 05 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2051. Public Service Commission			
103. Staff Selection Commission			
(01) Rajasthan Subordinate and Ministerial Service Selection Board-Committed			
O 11,524.05	11,586.42	11,583.01	- 3.41
S 5,413.00			
R - 5,350.63			

Provision of ₹ 5,413.00 lakh obtained in February 2025 through supplementary grant mainly for administration and establishment expenditure and organizing the various competitive examination was excessive, in view of anticipated saving under the head.

Anticipated saving of ₹ 5,350.63 lakh was attributed mainly to (i) transfer of personnel and posts remaining vacant, (ii) non-payment of bills through electronic clearance service (ECS) after passed by treasury, (iii) non payment to RISL and non-receipt of bills of security services for conducting the exams, (iv) non submission of bills by vehicle provider and (v) new items were not purchased and purchase of heavy duty printer at low rates in the tender.

Charged

1. In view of final saving of ₹ 1,073.93 lakh, provision of ₹ 2,574.69 lakh was obtained in February, 2025 through supplementary grant mainly to meet expenditure on organising the various competitive exams was excessive.
2. Saving occurred mainly under the following head :-

GRANT No. 05 - (Concl'd.)

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess + Saving -
2051. Public Service Commission			
102. State Public Service Commission			
(01) Rajasthan Public Service Commission-Committed			
O	6,948.91		
S	2,564.49	8,440.84	8,439.49
R	- 1,072.56		- 1.35

Provision of ₹ 2,564.49 lakh obtained in February, 2025 through supplementary grant mainly for administration and establishment expenditure and organizing the various competitive examination was excessive in view of anticipated saving under the head.

Anticipated saving of ₹ 1,072.56 lakh was attributed mainly to less expenditure on (i) pay and allowances due to 151 posts remaining vacant in various cadres, (ii) confidential works related to exams, payment to RISL for receipt of application forms, organizing the *sanviksha* (review) examination, legal expenses and miscellaneous expenses such as payment of honorarium to expert , interview, working lunch etc.

Capital**Voted**

1. Saving occurred mainly under the following head :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4059. Capital Outlay on Public Works			
80. General			
051. Construction			
(47) General Building (building for Rajasthan Public Service Commission)			
O	1,231.00		
		118.63	118.62
R	- 1,112.37		- 0.01

Provision of ₹ 1,112.37 lakh was surrendered on 31 March 2025 due to less expenditure on construction work.

However, detailed reasons have not been intimated (July 2025).

GRANT No. 06 - LAW AND LEGAL AFFAIRS DEPARTMENT

Major Heads : Revenue - 2014. Administration of Justice,

2059. Public Works,

2216. Housing and

2235. Social Security and Welfare

Capital - 4059. Capital Outlay on Public Works and

4216. Capital Outlay on Housing

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	22,18,04,66	22,18,04,67	19,31,94,84	-2,86,09,83
Supplementary	1			
Amount surrendered during the year (31 March 2025)				2,85,21,18
Charged				
Original	2,52,17,78	2,53,12,50	2,46,55,75	-6,56,75
Supplementary	94,72			
Amount surrendered during the year (31 March 2025)				5,91,05
Capital				
Voted				
Original	3,74,62,12	3,74,62,12	2,09,21,39	-1,65,40,73
Supplementary	..			
Amount surrendered during the year (31 March 2025)				1,65,35,84

Notes and Comments

Revenue

Voted

1. Out of final saving of ₹ 28,609.83 lakh, a sum of ₹ 88.65 lakh remained unsurrendered.
2. Saving occurred mainly under the following heads :-

GRANT No. 06 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2014. Administration of Justice			
105. Civil and Session Courts			
(02) Courts of Civil and Additional Civil Judges and Chief Judicial Magistrates-Committed			
O 37,632.40	32,991.33	32,983.97	- 7.36
R - 4,641.07			

Anticipated saving of ₹ 4,641.07 lakh was attributed mainly to (i) post of presiding officer and other cadres remaining vacant in courts, (ii) less drawl of arrear amount of various allowances by judicial officers recommended by Second National Judicial Pay Commission than estimated and (iii) less expenditure on purchase of printer cartridge by courts.

Reasons for final saving of ₹ 7.36 lakh have not been intimated (July 2025)

105. Civil and Session Courts			
(17) Village Court			
O 2,348.79	1,978.54	1,977.84	- 0.70
R - 370.25			

Anticipated saving of ₹ 370.25 lakh was attributed mainly to (i) post of presiding officer and other cadres remaining vacant in courts and (ii) less drawl of arrear amount of various allowances by judicial officers recommended by Second National Judicial Pay Commission than estimated .

105. Civil and Session Courts			
(21) Rajasthan Judicial Academy			
[01] Rajasthan Judicial Academy-Committed			
O 880.81	717.94	716.33	- 1.61
R - 162.87			

GRANT No. 06 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2014. Administration of Justice			
105. Civil and Session Courts			
(23) National Mission for Safety of Women (NIRBHAYA FUND)			
[01] Special Fast Track Court			
O 16,589.36	6,477.75	6,477.10	- 0.65
R - 10,111.61			

Anticipated saving under the above two heads of ₹ 10,274.48 lakh was attributed mainly to (i) post of presiding officer and other cadres remaining vacant in courts, (ii) less drawl of arrear amount of various allowances by judicial officers recommended by Second National Judicial Pay Commission and (iii) less receipt of water and electric charges Bills by academic/courts than the estimate.

114. Legal Advisors and Counsels

(01) Through the Law Department-Committed

O 12,425.92	10,722.80	10,718.02	- 4.78
R - 1,703.12			

Anticipated saving of ₹ 1,703.12 lakh was attributed mainly to (i) revision of retainership fees, appearance fees, drafting and setting charges of Advocate General/Additional Advocate General/Government Advocate along with Additional Advocate General/Government Counsel/Additional Government Counsel/Deputy Government Counsel/ Assistant Government Advocate etc (ii) additional work entrusted to 19 public prosecutors, and (iii) new items were not purchased on account of shortage of time as and administrative and financial sanction was released on 24-03-2025.

116. State Administrative Tribunals

(01) Motor Accident Claims Tribunal-Committed

O 5,485.62	3,918.89	3,913.84	- 5.05
R - 1,566.73			

Anticipated saving of ₹ 1,566.73 lakh was attributed mainly to non payment of arrear related to higher qualification allowances and other allowances to judicial officers due from year 2016 as per recommendations of Second National Judicial Pay Commission (SNJPC).

GRANT No. 06 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2014. Administration of Justice			
800. Other Expenditure			
(03) Kishore Nyay Board under Integrated Child Protection Scheme (ICPS)			
[01] Through Rajasthan High Court-Committed			
O 2,732.26	1,814.92	1,814.70	- 0.22
R - 917.34			

Anticipated saving of ₹ 917.34 lakh was attributed mainly to (i) post of presiding officer and other cadres remaining vacant in courts and (ii) less drawl of arrear amount of various allowances by judicial officers recommended by Second National Judicial Pay Commission than estimated .

2216. Housing	
05. General Pool Accommodation	
053. Maintenance and Repairs	
(02) Judicial Department	
[02] Other maintenance expenditure - Committed	

O 1,760.00	1,356.81	1,356.81	..
R - 403.19			

Provision of ₹ 403.19 lakh was surrendered on 31 March 2025 due to less expenditure incurred by the implementing agency Public Works Department than estimated.

Charged

1. Provision of ₹ 94.72 lakh was obtained in February, 2025 through Supplementary Grant was unnecessary as the actual expenditure was less than the original budget estimate.
2. Out of final saving of ₹ 656.75 lakh ,a sum of ₹ 65.70 lakh remained unsurrendered.

Capital**Voted**

1. Out of final saving of ₹ 1,65,40.73 lakh , a sum of ₹ 4.89 lakh remained unsurrendered.
2. Saving occurred mainly under the following heads :-

GRANT No. 06 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4059. Capital Outlay on Public Works			
01. Office building			
051. Construction			
(01) Judicial office building			
[01] Rajasthan High Court			
O 961.64			
	204.81	204.81	..
R - 756.83			

Provision of ₹ 756.83 lakh surrendered on 31 March 2025 due to less expenditure incurred by the implementing agency Public Works Department on under construction project than estimated.

80. General			
051. Construction			
(03) General Building (Administration of Justice)			
[01] New High Court Building, Jodhpur (through the R.S.R.D.C.C.)			
O 5,500.00			
	2,651.61	2,651.61	..
R - 2,848.39			

Provision of ₹ 2,848.39 lakh was surrendered due to less expenditure incurred by RSRDC Limited on various ongoing construction work in new building of Rajasthan High Court than estimated and non determining the executive agency for the construction of guest houses in Jodhpur and Jaipur .

80. General			
051. Construction			
(03) General Building (Administration of Justice)			
[02] Rajasthan Judicial Academy Building, Jodhpur (through the R.S.R.D.C.C.)			
O 1,200.00			
	500.00	500.00	..
R - 700.00			

Anticipated saving of ₹ 700.00 lakh was attributed mainly to less expenditure incurred by executive agency RSRDC Limited on various ongoing construction project than estimated.

GRANT No. 06 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4059. Capital Outlay on Public Works			
80. General			
051. Construction			
(03) General Building (Administration of Justice)			
[03] Other Judicial Building			
O 22,444.00			
	14,075.86	14,075.86	..
R - 8,368.14			

Provision of ₹ 8,368.14 lakh was surrendered (₹8,215.88 lakh) and re-appropriated to other heads (₹ 152.26 lakh) on 31 March 2025 due to sanction of less amount than the original budget provision by the Government of India.

4216. Capital Outlay on Housing			
01. Government Residential Buildings			
700. Other Housing			
(01) General Residential Buildings (Judicial Housing)			
[90] Construction Works (through the Chief Engineer, Public Works Department)			
O 6,015.00			
	2,029.82	2,029.82	..
R - 3,985.18			

Provision of ₹ 3,985.18 lakh was surrendered on 31 March 2025 due to sanction of less amount than the original budget provision by the Government of India.

GRANT No. 06 - (Concl'd.)

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4059. Capital Outlay on Public Works			
80. General			
051. Construction			
(58) General Building (Rajasthan State Legal Service Authority)			
[01] Construction of Office building			
O 231.46			
	380.05	379.97	- 0.08
R 148.59			

Reasons for providing additional funds of ₹ 148.59 lakh through re-appropriation on 31 March 2025 have not been intimated (July 2025).

**GRANT No. 07 - COUNCIL OF MINISTERS
(ALL VOTED)**

Major Heads : Revenue - 2013. Council of Ministers

Capital - 4216. Capital Outlay on Housing

		Total grant	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Original	21,65,03	22,25,00	19,02,09	-3,22,91
Supplementary	59,97			
Amount surrendered during the year (31 March 2025)				3,26,00
Capital				
Original	14,90,80	14,90,80	9,17,88	-5,72,92
Supplementary	..			
Amount surrendered during the year (31 March 2025)				5,72,92

Notes and Comments

Revenue

1. Provision of ₹ 59.97 lakh obtained in February 2025 through supplementary grant mainly for administration and establishment expenditure was unnecessary, as the actual expenditure was less than the original budget estimates.
2. In view of final saving of ₹ 322.91 lakh, surrender of ₹ 326.00 lakh was excessive.
3. Saving occurred mainly under the following heads :-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2013. Council of Ministers				
101. Salary of Ministers and Deputy Ministers				
(01) Establishment Charges				
[01] Establishment Charges-Committed				
O	835.03	498.60	498.60	..
R	- 336.43			

Anticipated saving of ₹ 336.43 lakh was attributed mainly to (i) less ministers were appointed in the new government and non- appointed of parliamentary secretaries and (ii) less electricity bills received at the residences of ministers.

GRANT No. 07 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2013. Council of Ministers			
105. Discretionary grant by Ministers			
(01) Amount of discretionary grant by the Chief Ministers-Committed			
O 50.00	7.88	7.73	-0.15
R - 42.12			

Reasons for surrendering the provision of ₹ 42.12 lakh on 31 March 2025 have not been intimated (July 2025).

800. Other expenditure			
(04) Maintenance and operation of motor cars-Committed			
O 400.00	359.16	359.16	..
R - 40.84			

Reasons for surrendering the provision of ₹ 40.84 lakh on 31 March 2025 have not been intimated (July 2025).

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2013. Council of Ministers			
104. Entertainment and Hospitality Expenses			
(01) Entertainment and Sumptuary allowances on Council of Ministers			
[01] Entertainment and Sumptuary Allowances on Council of Ministers-Committed			
O 800.00	974.55	974.55	..
S 59.97			
R 114.58			

Reasons for providing the additional fund of ₹ 114.58 lakh through re-appropriation on 31 March 2025 have not been intimated (July 2025).

GRANT No. 07 - (Conclld.)**Capital**

1. Saving occurred mainly under the following head:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4216. Capital Outlay on Housing			
01. Government Residential Buildings			
700. Other Housing			
(08) Banglow of Chief Minister and Ministers			
[90] Construction Works-Scheme			
O 1,490.80			
	917.88	917.88	..
R - 572.92			

Reasons for surrendering the provision of ₹ 572.92 lakh on 31March 2025 have not been intimated(July 2025).

GRANT No. 08 - SECRETARIATE

Major Heads : Revenue - 2014. Administration of Justice,

2052. Secretariat - General Services,

2059. Public Works,

2251. Secretariat- Social Services and

3451. Secretariat- Economic Services

Capital - 4059. Capital Outlay on Public Works and

4250. Capital Outlay on other Social Services

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	4,35,22,16	4,75,44,70	4,25,93,91	-49,50,79
Supplementary	40,22,54			
Amount surrendered during the year (31 March 2025)				49,45,38
Charged				
Original	2	2	..	-2
Supplementary	..			
Amount surrendered during the year (31 March 2025)				2
Capital				
Voted				
Original	60,00,02	60,00,02	19,77,18	-40,22,84
Supplementary	..			
Amount surrendered during the year (31 March 2025)				39,43,91

Notes and Comments**Revenue****Voted**

1. Provision of ₹ 4,022.54 lakh obtained in February, 2025 through supplementary grant was unnecessary as the actual expenditure was less than the original budget estimates.
2. Out of final saving of ₹ 4,950.79 lakh, a sum of ₹ 5.41 lakh remained unsurrendered.

GRANT No. 08 - (Contd.)

3. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2052. Secretariat - General Services			
090. Secretariat			
(01) Cabinet and General Services (Pay and allowances of Chief Minister's Office, General Administration Department, Transport, Civil Aviation)			
[01] Through the Department of Personnel - Committed			
O 6,824.41			
	5,432.16	5,432.16	..
R - 1,392.25			

Provision of ₹ 1,392.25 lakh was re-appropriated to other heads (₹ 906.64 lakh) and surrendered (₹ 485.61 lakh) on 31 March 2025 due to less expenditure on pay and allowances than estimated.

090. Secretariat			
(01) Cabinet and General Services (Pay and allowances of Chief Minister's Office, General Administration Department, Transport, Civil Aviation)			
[02] Through the General Administration Department - Committed			
O 900.00			
S 1,580.00	2,198.10	2,198.10	..
R - 281.90			

Provision of ₹ 281.90 lakh was surrendered on 31 March 2025 due to (i) non-incurrence of expenditure by PWD and Transport department and (ii) non-ECS the bills of Education Department and Rajasthan State Transport Corporation .

090. Secretariat			
(17) Grant to Bikanr House Management Samiti, New Delhi			
[01] General Administration Department			
O 360.01			
	250.00	250.00	..
R - 110.01			

Provision of ₹ 110.01 lakh was surrendered on 31 March 2025 due to less expenditure on appointment of seven personnel out of eighteen personnel on job work , less organising events , less inhouse programmes and less expenditure on maintenance by Public works department.

GRANT No. 08 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2052. Secretariat - General Services			
092. Other Offices			
(01) Rajasthan Civil Services Appellate Tribunal - Committed			
O 754.96	648.25	646.97	- 1.28
R - 106.71			

Anticipated saving of ₹ 106.71 lakh was attributed mainly to less expenditure on pay and allowances. However, detailed reasons have not been intimated (July 2025).

2251. Secretariat- Social Services			
090. Secretariat			
(01) Education Department, Art and Culture - Committed			
O 1,822.01	1,868.06	1,868.06	..
S 290.00			
R - 243.95			

Provision of ₹ 290.00 lakh obtained in February, 2025 through supplementary grant for Administration and establishment expenses was excessive in view of anticipated saving under the head.

Anticipated saving of ₹ 243.95 lakh was attributed mainly to less expenditure on pay and allowances than estimated in budget.

090. Secretariat			
(02) Medical, Public Health Department and Ayurveda - Committed			
O 1,444.21	1,274.17	1,274.17	..
R - 170.04			

Anticipated saving of ₹ 170.04 lakh was attributed mainly to less expenditure on pay and allowances than estimated in budget.

GRANT No. 08 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
3451. Secretariat- Economic Services			
090. Secretariat			
(01) State Level Planning Machinery			
[01] State Level Planning Machinery			
O 861.61			
	230.32	230.32	..
R - 631.29			

Anticipated saving of ₹ 631.29 lakh was attributed mainly to non-receipt of consent for the 12 studies/research proposed by the Institute of Development Studies, Jaipur from the concerned departments.

090. Secretariat			
(01) State Level Planning Machinery			
[11] Voluntry Area Development Center			
O 250.00			
	..	..	..
R - 250.00			

Provision of ₹ 250.00 lakh was surrendered on 31 March 2025 due to abolition of Voluntary Area Development Centre, Jaipur resulted in that post of Chairman, Private Secretary, Personal Assistant and Junior Assistant remained vacant.

090. Secretariat			
(07) Agriculture cum Cooperative Department, Animal Husbandry, Dairy, Rural Development, Horticulture Department - Committed			
O 1,484.01			
	1,183.89	1,183.89	..
R - 300.12			

Anticipated saving of ₹ 300.12 lakh was attributed mainly to less expenditure on pay and allowances than estimated.

Capital**Voted**

1. Out of final saving of ₹ 4,022.84 lakh, a sum of ₹ 78.93 lakh remained unsurrendered.

GRANT No. 08 - (Conclld.)

2. Saving occurred mainly under the following head :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4059. Capital Outlay on Public Works			
80. General			
051. Construction			
(36) Construction work of Department of Personnel (Secretariat)			
O 6,000.01	2,056.11	1,977.18	- 78.93
R - 3,943.90			

Provision of ₹ 3,943.90 lakh was surrendered on 31 March 2025 due to (i) non-commencement of three works, (ii) non-completion of progressive work on account of various hindrance and (iii) non-finalization of time extension case of three works regulated in non payment of final bills.

GRANT No. 09 - ELECTION DEPARTMENT

Major Heads : Revenue - 2015. Elections

Capital - 4059. Capital Outlay on Public Works

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	5,52,08,79	5,52,08,79	4,92,99,69	-59,09,10
Supplementary	..			
Amount surrendered during the year (31 March 2025)				59,19,66
Charged				
Original	1	57,64	57,64	..
Supplementary	57,63			
Amount surrendered during the year (31 March 2025)				..
Capital				
Voted				
Original	3,00,00	3,00,00	34,80	-2,65,20
Supplementary	..			
Amount surrendered during the year (31 March 2025)				2,65,20

Notes and Comments**Revenue****Voted**

1. In the context of final saving of ₹ 5,909.10 lakh, surrender of ₹ 5,919.66 lakh was excessive.
2. Saving occurred mainly under the following heads :-

GRANT No. 09 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2015. Elections			
103. Preparation and Printing of Electoral Rolls			
(01) Election related charges-Committed			
O 6,450.00	6,139.39	5,548.33	- 591.06
R - 310.61			

Anticipated saving of ₹ 310.61 lakh was attributed mainly to non-receipt of bills for printing of voter lists for Lok Sabha General Elections, 2024 and Legislative Assembly By-elections, 2024 from the concerned firms.

Reasons for the final saving of ₹ 591.06 lakh have not been intimated (July, 2025).

105. Charges for conduct of Elections to Parliament			
(01) Election related charges-Committed			
O 33,300.00	29,399.12	29,991.47	+592.35
R - 3,900.88			

Provision of ₹ 3,900.88 lakh was re-appropriated to other heads (₹ 261.30 lakh) and surrendered (₹ 3,639.58 lakh) on 31 March, 2025 due to less expenditure on Lok Sabha General Election 2024 in comparison to the Assembly General Elections 2023 as a result of compliance of State Government inspection for reduction in expenditure by District Election Officers.

Reasons for the final excess of ₹ 592.35 lakh have not been intimated (July, 2025).

106. Charges for conduct of Elections to State/Union Territory Legislature			
(01) Election related charges-Committed			
O 7,000.00	6,056.89	6,066.16	+9.27
R - 943.11			

Provision of ₹ 943.11 lakh was surrendered on 31 March, 2025 due to less expenditure on Assembly By-elections 2024 in comparison to the Assembly General Elections 2023.

Reasons for the final excess of ₹ 9.27 lakh have not been intimated (July, 2025).

GRANT No. 09 - (Concl.d.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2015. Elections			
108. Issue of Photo-Identity Cards to voters			
(01) Election related charges-Committed			
O 700.00			
	546.60	546.60	..
R - 153.40			

Provision of ₹ 153.40 lakh was surrendered on 31 March, 2025 due to non-submission of bills beyond October, 2024 by the Postal Department for expenditure incurred on distribution of voter ID Cards.

Capital**Voted**

1. Saving occurred mainly under the following head :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4059. Capital Outlay on Public Works			
80. General			
051. Construction			
(59) General Building (For Election department)			
[01] Construction Works			
O 300.00			
	34.80	34.80	..
R - 265.20			

Provision of ₹ 265.20 lakh was surrendered on 31 March, 2025 due to non-release of payment of bills related to repair of warehouse for maintenance of EVM/VVPAT machines in District Election Office, Jhalawar in the financial year 2024-25.

GRANT No. 10 - COMMERCIAL TAXES DEPARTMENT

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

2043. Collection Charges under State Goods and Services Tax,

2045. Other Taxes and Duties on Commodities and Services,

2047. Other Fiscal Services,

2059. Public Works,

2062. Vigilance and

3604. Compensation and Assignments to Local Bodies and Panchayati Raj Institutions

Capital - 4047. Capital Outlay on Other Fiscal Services and

4059. Capital Outlay on Public Works

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	12,11,65,56	12,11,65,56	11,37,82,38	-73,83,18
Supplementary	..			
Amount surrendered during the year (31 March 2025)				73,65,08
Charged				
Original	2,77	2,82	2,82	..
Supplementary	5			
Amount surrendered during the year (31 March 2025)				..
Capital				
Voted				
Original	37,54,97	37,54,97	35,44,88	-2,10,09
Supplementary	..			
Amount surrendered during the year (31 March 2025)				2,10,09

Notes and Comments

Revenue

Voted

1. Out of final saving of ₹ 7,383.18 lakh, a sum of ₹ 18.10 lakh remained unsurrendered.

GRANT No. 10 - (Contd.)

2. 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			
(03) Rajasthan Tax Board-Committed			
O 616.16	453.01	453.01	..
R - 163.15			

Anticipated saving of ₹ 163.15 lakh was attributed mainly to non new-recruitment of post and post remaining vacant. However, detailed reasons have not been intimated (July 2025).

800. Other expenditure			
(02) Rajasthan Investment Promotion Policy			
[04] Investment Subsidy			
O 15,000.00	7,819.81	7,819.82	+0.01
R - 7,180.19			

Provision of ₹ 7,180.19 lakh was surrendered (₹ 3,715.97 lakh) and reappropriated to other heads (₹ 3,464.22 lakh) on 31 March 2025 due to less receipt of claims of Investment subsidy under RIPS Scheme.

2059. Public Works			
80. General			
053. Maintenance and Repairs			
(10) Commissioner, Commercial Taxes Department-Committed			
O 300.00	20.99	20.99	..
R - 279.01			

Provision of ₹ 279.01 lakh surrendered on 31 March 2025 due to delay in issuing Administrative Sanctions, Technical Sanctions and Financial Sanctions through IFMS 3.0 module and in the tender processes by the concerned implementing agencies.

GRANT No. 10 - (Concl'd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2062. Vigilance			
105. Other Vigilance Agencies			
(01) Prevention of Economic Offence			
[01] Directorate of Revenue Intelligence and Economic Offence			
O 711.53	528.33	528.11	- 0.22
R - 183.20			

Anticipated saving of ₹ 183.20 lakh was attributed mainly to non new-recruitment of post and post remaining vacant. However, detailed reasons have not been intimated (July 2025).

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 -
2043. Collection Charges under State Goods and Services Tax			
800. Other expenditure			
(03) Reimburesment of State Goods and Services tax (SGST) to hotel and tour operators			
[01] Reimburesment of State Goods and Service Tax (SGST) due and deposit by hotels and tour operators			
O 500.00	940.57	922.72	- 17.85
R 440.57			

Additional fund of ₹ 440.57 lakh were provided through re-appropriation on 31 March 2025 due to receipt of more cases for hotel grant under the scheme.

GRANT No. 11 - REGISTRATION AND STAMP DEPARTMENT

Major Heads : Revenue - 2030. Stamps and Registration

Capital - 4059. Capital Outlay on Public Works

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	2,46,03,07	2,64,51,37	2,52,77,93	-11,73,44
Supplementary	18,48,30			
Amount surrendered during the year (31 March 2025)				11,63,20
Charged				
Original	1	24,27	24,27	..
Supplementary	24,26			
Amount surrendered during the year (31 March 2025)				..
Capital				
Voted				
Original	7,08,51	7,08,51	4,58,54	-2,49,97
Supplementary	..			
Amount surrendered during the year (31 March 2025)				2,47,07

Notes and Comments

Revenue

Voted

1. In view of final saving of ₹ 1,173.44 lakh, provision of ₹ 1,848.30 lakh obtained in February, 2025 through supplementary grant was excessive.
2. Out of final saving of ₹ 1,173.44 lakh, a sum of ₹10.24 lakh remained unsurrendered.

Capital

Voted

1. Out of final saving of ₹ 2,49.97 lakh, a sum of ₹ 2.90 lakh remained unsurrendered.

GRANT No. 11 - (Conclld.)

2. Saving occurred mainly under the following head :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4059. Capital Outlay on Public Works			
80. General			
051. Construction			
(13) General Buildilng (Stamps and Registration Department)			
O 708.51	461.44	458.54	- 2.90
R - 247.07			

Provision of ₹ 247.07 lakh was surrendered on 31 March, 2025 due to less execution of construction and renovation works by the Public Works Department.

GRANT No. 12 - EXCISE DEPARTMENT**Major Heads : Revenue - 2039. State Excise,****2059. Public Works and****2875. Other Industries****Capital - 4059. Capital Outlay on Public Works,****4860. Capital Outlay on Consumer Industries and****5465. Investments in General Financial and Trading
Institutions**

			Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue					
Voted					
Original	2,06,98,20		2,06,98,20	1,97,99,36	-8,98,84
Supplementary	..				
Amount surrendered during the year (31 March 2025)					8,98,76
Charged					
Original	8,45		8,45	8,44	-1
Supplementary	..				
Amount surrendered during the year (31 March 2025)					1
Capital					
Voted					
Original	3,92		4,26,02	1,33,42	-2,92,60
Supplementary	4,22,10				
Amount surrendered during the year (31 March 2025)					2,92,60

Notes and Comments**Capital****Voted**

1. In view of final saving of ₹ 292.60 lakh, provision of ₹ 422.10 lakh obtained in February, 2025 through supplementary grant was excessive.

GRANT No. 12 - (Conclld.)

2. Saving occurred mainly under the following head :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4059. Capital Outlay on Public Works			
80. General			
051. Construction			
(15) General Building (State Excise)			
O 3.90			
S 422.10	133.42	133.42	..
R - 292.58			

Provision of ₹ 422.10 lakh obtained in February, 2025 through supplementary grant for construction works was excessive in view of anticipated saving under the head.

Provision of ₹ 292.58 lakh was surrendered on 31 march 2025 due to less execution of four new construction works by Public Works Department.

GRANT No. 13 - TREASURY AND ACCOUNTS ADMINISTRATION

Major Heads : Revenue - 2048. Appropriation for reduction or avoidance of debt,

2054. Treasury and Accounts Administration,

2059. Public Works,

2075. Miscellaneous General Services and

2235. Social Security and Welfare

Capital - 4047. Capital Outlay on Other Fiscal Services,

4059. Capital Outlay on Public Works,

5475. Capital Outlay on Other General Economic Services,

6235. Loans for Social Security and Welfare and

7475. Loans for Other General Economic Services

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	19,01,50,61	19,01,50,62	13,34,97,01	-5,66,53,61
Supplementary	1			
Amount surrendered during the year (31 March 2025)				5,66,51,90
Charged				
Original	13	13	10	-3
Supplementary	..			
Amount surrendered during the year (31 March 2025)				3
Capital				
Voted				
Original	14,58,04	14,58,05	10,10	-14,47,95
Supplementary	1			
Amount surrendered during the year (31 March 2025)				14,47,95

Notes and Comments

Revenue

Voted

1. Out of final saving of ₹ 56,653.61 lakh, a sum of ₹ 1.71 lakh remained unsurrendered.

GRANT No. 13 - (Contd.)

2. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2054. Treasury and Accounts Administration			
800. Other expenditure			
(03) Director, Inspection - Committed			
O 1,765.88	1,317.72	1,317.72	..
R - 448.16			

Reasons for surrendering the Provision of ₹ 448.16 lakh on 31 March 2025 have not been intimated (July 2025).

800. Other expenditure			
(04) Strengthening of Public Financial Management Project Rajasthan			
[02] Public Financial Management and Training Institute			
O 487.53	150.00	150.00	..
R - 337.53			

Provision of ₹ 337.53 lakh was surrendered on 31 March 2025 due to less expenditure on pay and allowances on account of 25 posts remaining vacant out of 32 sanctioned posts.

2075. Miscellaneous General Services
797. Transfer to Reserve Funds/ Deposit Account

(01) Transfer to Head 8235-117 Guarantee Redemption Fund-Committed			
O 1,10,000.00	..	..	..
R - 1,10,000.00			

Provision of ₹ 1,10,000.00 lakh was re-appropriated to other heads (₹ 56,028.52 lakh) and surrendered (₹ 53,971.48 lakh) on 31 March 2025, detailed reasons for which have not been intimated (July 2025).

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

GRANT No. 13 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2048. Appropriation for reduction or avoidance of debt			
101. Sinking Funds			
(01) Transfer to 8222- 101 Deposit Fund for reduction or avoidance of debt			
O 30,000.00	80,000.00	80,000.00	..
R 50,000.00			

Reasons for providing additional funds of ₹ 50,000.00 lakh through re-appropriation on 31 March 2025 have not been intimated (July 2025).

2054. Treasury and Accounts Administration			
095. Directorate of Accounts and Treasuries			
(01) Director, Treasury and Accounts, Rajasthan - Committed			
O 3,390.46	4,237.14	4,237.14	..
R 846.68			

Additional funds of ₹ 846.68 lakh were provided through re-appropriation on 31 March 2025 for (i) providing IPAD to hon'ble MLAs and MPs, new recruitment of Junior Accountant, preparation of Treasury Rules & Budget Manual, Mukhyamantri Employment Festival and (ii) expenditure on Advisor Service for PMU (Programme Monitoring Unit) under Revenue Department, increasing of rate of Home Guard employed through Rexco and re-writing of Rajasthan Integrated Financial Rules.

097. Treasury Establishment			
(03) Computerisation of Treasuries under Mission Mode Project			
O 3,740.50	4,562.71	4,562.71	..
R 822.21			

Additional funds of ₹ 822.21 lakh were provided through re-appropriation on 31 March 2025 for expenditure on IM Server in RITMS and Architecture Audit of IFMS.

GRANT No. 13 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2054. Treasury and Accounts Administration			
800. Other expenditure			
(04) Strengthening of Public Financial Management Project Rajasthan			
[01] Financed by World Bank			
O 644.91	1,443.75	1,443.74	- 0.01
R 798.84			

Additional funds of ₹ 798.84 lakh were provided through re-appropriation on 31 March 2025 for payment of outstanding liabilities of assignments of the financial year 2023-24 due to imposition of Assembly election 2023 code of conduct and rejection of payment by Reserve Bank of India on account of system error even after passing the bills by the treasury.

800. Other expenditure			
(05) Rajasthan State Service Supply War Room			
[01] Rajasthan State Service Supply War Room			
O 140.22	1,492.08	1,492.08	..
R 1,351.86			

Additional funds of ₹ 1,351.86 lakh were provided through re-appropriation on 31 March 2025 for hiring thirty resources from NICSI/RISL/RFSGL for PMU for execution & monitoring of schemes/declaration made in Viksit Rajasthan Document.

800. Other expenditure			
(06) Social and Execution Audit			
[01] Rajasthan Social and Execution Audit Authority			
O 231.00	445.00	445.00	..
R 214.00			

Additional funds of ₹ 214.00 lakh were provided through re-appropriation on 31 March 2025 for expenditure on QC & PA cell constituted under Raj Social and Performance Audit Authority for scrutiny of irregularities coming in RGHS.

GRANT No. 13 - (Conclld.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2054. Treasury and Accounts Administration			
800. Other expenditure			
(07) Single Composite Procurement Portal			
[01] Treasury and Accounts			
S 0.01			
	1,424.61	1,424.61	..
R 1,424.60			

Additional funds of ₹ 1,424.60 lakh were provided through re-appropriation on 31 March 2025 for meeting the expenditure on new project Single Holistic Procurement Portal (SHPP).

Capital**Voted**

1. Saving occurred mainly under the following head :-

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 1,458.00			
	10.10	10.10	..
R - 1,447.90			

Provision of ₹ 1,447.90 lakh was surrendered on 31 March 2025 due to less expenditure on construction and Repairs & maintenance. However, detailed reasons have not been intimated (July 2025).

GRANT No. 14 - STATE INSURANCE AND PROVIDENT FUND DEPARTMENT**Major Heads : Revenue - 2210. Medical and Public Health and****2235. Social Security and Welfare****Capital - 4235. Capital Outlay on Social Security and Welfare**

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	21,53,34,67	24,66,83,04	23,83,43,39	-83,39,65
Supplementary	3,13,48,37			
Amount surrendered during the year (31 March 2025)				83,39,61
Charged				
Original	2	23	23	..
Supplementary	21			
Amount surrendered during the year (31 March 2025)				..
Capital				
Voted				
Original	1,28,00,01	1,28,00,01	80,26,34	-47,73,67
Supplementary	..			
Amount surrendered during the year (31 March 2025)				47,71,17

Notes and Comments**Revenue****Voted**

1. In view of final saving of ₹ 8,339.65 lakh, provision of ₹ 31,348.37 lakh obtained in February, 2025 through supplementary grant was excessive.

GRANT No. 14 - (Contd.)

2. Saving occurred mainly under the following heads:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2235. Social Security and Welfare			
60. Other Social Security and Welfare Programmes			
104. Deposit Linked Insurance Scheme- Government Provident Fund			
(02) Maintenance of Provident Fund Accounts- Committed			
O 4,403.23			
	3,721.95	3,721.94	- 0.01
R - 681.28			

Provision of ₹ 681.28 lakh was surrendered on 31 March 2025 due to less expenditure on pay and allowances on account of receipt of the sanction for two *percent* increase in dearness allowance in April, 2025 and non-payment of arrear on account of non-fixation of pay of some employees in 2024-25.

60. Other Social Security and Welfare Programmes			
105. Government Employees Insurance Scheme			
(01) State Insurance Department-Committed			
O 7,822.00			
	6,684.42	6,684.41	- 0.01
R - 1,137.58			

Anticipated saving of ₹ 1,137.58 lakh was attributed mainly to (i) less expenditure on pay and allowances on account of receipt of the sanction for two *percent* increase in dearness allowance in April, 2025, (ii) non-payment of arrear on account of non-fixation of pay of some employees in 2024-25 and (iii) less expenditure on works due to delay in AFS as a result of online sanction of AFS in IFMS 3.0, adjustment of saving occurred during Financial year 2023-24 in current Financial year and less payment of rents of office buildings.

GRANT No. 14 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2235. Social Security and Welfare			
60. Other Social Security and Welfare Programmes			
200. Other Programmes			
(27) Chief Minister Ayushman Accidental Insurance Scheme			
[01] State Insurance and Provident Fund Department			
O 31,154.77			
	24,406.00	24,405.99	- 0.01
R - 6,748.77			

Anticipated saving of ₹ 6,748.77 lakh was attributed mainly to transfer of less funds to PD account of the scheme as per revised sanction of Finance Department for payment of pending liabilities.

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 -
2235. Social Security and Welfare			
60. Other Social Security and Welfare Programmes			
102. Pensions under Social Security Schemes			
(04) Chief Minister Vishvkarma Pension Yojana			
[01] State Insurance and Provident Fund			
S 0.14			
	309.12	309.11	- 0.01
R 308.98			

Additional funds of ₹ 308.98 lakh were provided through re-appropriation on 31 March 2025 to meet administrative expenditure of the *Chief Minister Vishwakarma pension scheme*.

GRANT No. 14 - (Concl.d.)**Capital****Voted**

1. Saving occurred mainly under the following head:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4235. Capital Outlay on Social Security and Welfare			
60. Other Social Security and Welfare Programme			
800. Other expenditure			
(04) Construction of Building and Strengthening for State Insurance and Provident Fund Department			
[90] Construction Works			
O 12,800.00			
R - 4,772.09	8,027.91	8,027.91	..

Provision of ₹ 4,772.09 lakh was surrendered (₹ 4,771.17 lakh) and re-appropriated to other heads (₹ 0.92 lakh) on 31 March 2025 due to (i) non-receipt of utilization certificate from the executive agency for the construction work of issuance departmental building done during last year and (ii) delay issue of administrative and financial sanction on IFMS 3.0 resulting is non expenditure on account of delay in start of work.

GRANT No. 15 - PENSION**Major Head : Revenue - 2071. Pensions and Other Retirement Benefits**

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	2,89,96,55,83	3,02,19,62,31	2,93,20,12,90	-8,99,49,41
Supplementary	12,23,06,48			
Amount surrendered during the year (31 March 2025)				7,06,89,53
Charged				
Original	20,00,04	20,00,04	1,23,33	-18,76,71
Supplementary	..			
Amount surrendered during the year (31 March 2025)				18,76,71

Notes and Comments**Revenue****Voted**

1. In view of final saving of ₹ 89,949.41 lakh, provision of ₹ 1,22,306.48 lakh obtained in February, 2025 through supplementary grant was excessive.
2. In the context of final saving of ₹ 89,949.41 lakh, a sum of ₹ 19,259.88 lakh remained unsundered.

GRANT No. 15 - (Contd.)

3. Saving occurred mainly under the following heads:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2071. Pensions and Other Retirement Benefits			
01. Civil			
102. Commuted value of Pensions			
(01) Commuted value of Pension			
[01] Commuted value of Employees Pensions- Committed			
O 2,60,000.00			
	2,29,615.59	2,29,465.78	- 149.81
R - 30,384.41			

Provision of ₹ 30,384.41 lakh was surrendered (₹ 26,338.98 lakh) and re-appropriated to other heads (₹ 4,045.43 lakh) on 31 March 2025, and final saving of ₹ 149.81 lakh have not been intimated (July 2025).

01. Civil			
110. Pensions to Employees of Local Bodies			
(06) Pension to employees of Autonomous Institutions and other undertakings			
[01] Rajasthan Khadi Gramodhyog Board- Committed			
O 2,400.00			
	1,971.89	1,971.89	..
R - 428.11			

Reasons for surrendering the provision of ₹ 428.11 lakh on 31 March 2025 have not been intimated (July 2025).

01. Civil			
200. Other Pension			
(01) Payment of Retirement benefits under New Contributory Pension Scheme-Committed			
O 13,000.00			
	11,139.46	11,097.72	- 41.74
R - 1,860.54			

Reasons for surrendering the provision of ₹ 1,860.54 lakh on 31 March 2025, and final saving of ₹ 41.74 lakh have not been intimated (July 2025).

GRANT No. 15 - (Concl'd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2071. Pensions and Other Retirement Benefits			
01. Civil			
800. Other expenditure			
(01) Payment of interest for delay in payment of pensionary benefits-Committed			
O 500.00			
	117.61	117.61	..
R - 382.39			

Reasons for surrendering the provision of ₹ 382.39 lakh on 31 March 2025 have not been intimated (July 2025).

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			
(01) Pension related charges of High Court Judges			
[01] Pension related charges of High Court Judges(charged)-Committed			
O 2,000.00			
	123.33	123.33	..
R - 1,876.67			

Reasons for surrendering the provision of ₹ 1,876.67 lakh on 31 March 2025 have not been intimated (July 2025).

GRANT No. 16 - REVENUE DEPARTMENT**Major Heads : Revenue - 2029. Land Revenue,****2052. Secretariat - General Services,****2053. District Administration,****2059. Public Works,****2216. Housing,****2250. Other Social Services,****2701. Medium Irrigation and****3475. Other General Economic Services****Capital - 4059. Capital Outlay on Public Works,****4216. Capital Outlay on Housing and****5475. Capital Outlay on Other General Economic Services**

			Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue					
Voted					
Original	20,84,79,67		20,84,79,75	18,33,50,10	-2,51,29,65
Supplementary	8				
Amount surrendered during the year (31 March 2025)					2,51,05,53
Charged					
Original	11,57		79,16	74,12	-5,04
Supplementary	67,59				
Amount surrendered during the year (31 March 2025)					5,04
Capital					
Voted					
Original	22,03,03		22,03,04	11,85,95	-10,17,09
Supplementary	1				
Amount surrendered during the year (31 March 2025)					10,17,08

Notes and Comments**Revenue****Voted**

1. Out of final saving of ₹ 25,129.65 lakh, a sum of ₹ 24.12 lakh remained unsurrendered.

GRANT No. 16 - (Contd.)

2. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2029. Land Revenue			
102. Survey and Settlement Operations			
(01) Head office Staff - Committed			
O 882.06	685.17	685.14	- 0.03
R - 196.89			
Reasons for the anticipated saving of ₹ 196.89 lakh have not been intimated (July 2025).			
102. Survey and Settlement Operations			
(02) District Staff - Committed			
O 4,168.34	3,381.57	3,381.54	- 0.03
R - 786.77			
Reasons for the anticipated saving of ₹ 786.77 lakh have not been intimated (July 2025).			
103. Land Records			
(02) District Expenditure - Committed			
O 1,02,278.32	90,619.44	90,619.24	- 0.20
R - 11,658.88			

Anticipated saving of ₹ 11,658.88 lakh was attributed mainly to (i) abolishment of nine newly created districts causing less expenditure on pay and allowances, (ii) non-increase in rates of dearness allowance as expected, (iii) less expenditure by the treasuries, (iv) less claims of TA expenditure by officers & employees and (v) less expenditure on water and electricity charges.

GRANT No. 16 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2029. Land Revenue			
103. Land Records			
(03) Training School			
[03] Revenue Research and Training Institute, Ajmer - Committed			
O 1,188.75	928.53	928.54	+0.01
R - 260.22			

Provision of ₹ 260.22 lakh was surrendered on 31 March 2025 due to (i) posts remaining vacant on account of posting on deputation of Revenue officer's and other employees resulting in less expenditure on pay and allowances, (ii) non-issue of ACP & promotion orders of deputed state on time resulting in less payment of arrears, (iii) non-organizing of residential training in patwar workshops caused the less expenditure on office expenses, electricity charges & water expenses and (iv) short duration of outside tour of trainee on account excessive rain in September 2024.

103. Land Records			
(04) National Land Record Improvement Modernisation Programme			
[02] Land Settlement Department			
O 750.05	..	..	..
R - 750.05			

Reasons for surrendering the entire provision of ₹ 750.05 lakh on 31 March 2025 have not been intimated (July 2025).

2052. Secretariat - General Services			
099. Board of Revenue			
(01) Board and their Establishment - Committed			
O 3,939.01	3,492.41	3,492.41	..
R - 446.60			

Anticipated saving of ₹ 446.60 lakh was attributed mainly to (i) posts of members and others remaining vacant resulted in less expenditure on pay and allowances and non-increase in rates of dearness allowance as expected and (ii) less travels resulted in less T.A. claims by the officers and employees.

GRANT No. 16 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2052. Secretariat - General Services			
099. Board of Revenue			
(02) Revenue Appellate Officer - Committed			
O 1,074.57	847.10	847.10	..
R - 227.47			

Anticipated saving of ₹ 227.47 lakh was attributed mainly to (i) posts of Revenue Appellate Officers remaining vacant caused less expenditure on pay and allowances and non-increase in rates of dearness allowance as expected, (ii) non-availability of home guard/Rexco personnel in all RAA offices and (iii) non-receipt of administrative and financial sanction for purchase of computers.

2053. District Administration

093. District Establishments

(01) Collectorate Offices

O 700.00	266.43	266.43	..
R - 433.57			

Provision of ₹ 433.57 lakh was surrendered on 31 March 2025 due to non-completion of process of computer purchase and less expenditure on account of objecting bills by the treasuries till the last working day of financial year.

093. District Establishments

(02) Magistrate - Committed

O 3,432.81	2,990.92	2,990.92	..
R - 441.89			

Anticipated saving of ₹ 441.89 lakh was attributed mainly to (i) post remaining vacant and (ii) non-increase in rates of dearness allowance as expected and (iii) less expenditure on account of objecting bills by the treasuries till the last working day of financial year.

094. Other Establishments

(01) Sub-divisional Establishments - Committed

O 16,453.53	14,632.05	14,629.35	- 2.70
R - 1,821.48			

Anticipated saving of ₹ 1,821.48 lakh was attributed mainly to (i) post remaining vacant, non-increase in rates of dearness allowance as expected and (ii) less expenditure on computerization and less expenditure on account of objecting bills by the treasuries till the last working day of financial year.

GRANT No. 16 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2053. District Administration			
094. Other Establishments			
(02) Tehsil Offices - Committed			
O 45,744.95			
	39,547.11	39,549.86	+2.75
R - 6,197.84			

Anticipated saving of ₹ 6,197.84 lakh was attributed mainly to (i) post remaining vacant, non-increase in rates of dearness allowance as expected (ii).less expenditure on computerization, (iii) less travels resulted in less T.A. expenditure claims and (iv) less expenditure on account of objecting bills by the treasuries till the last working day of financial year.

101. Commissioners			
(01) Commissioner			
[01] Establishment Expenditure - Committed			
O 2,432.56			
	2,060.80	2,060.75	- 0.05
R - 371.76			

Anticipated saving of ₹ 371.76 lakh was attributed mainly to (i) cancellation of three new divisional commissioner offices caused less expenditure on pay and allowances , (ii) non-increase in rates of dearness allowance as expected (iii) non-availability of home guard/Rexco personnel in all offices/delay in employment and (iv) less expenditure on account of objecting bills by the treasuries till the last working day of financial year.

2059. Public Works			
80. General			
053. Maintenance and Repairs			
(04) Registrar, Revenue Board-Committed			
O 700.00			
	124.44	124.44	..
R - 575.56			

Reasons for surrendering the Provision of ₹ 575.56 lakh on 31 March 2025 have not been intimated(July 2025).

GRANT No. 16 - (Conclld.)**Capital****Voted**

1. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4059. Capital Outlay on Public Works			
80. General			
051. Construction			
(01) General Building (Land Revenue)			
[01] Through the Chief Engineer, Public Works Department			
O 1,213.00	1,087.02	1,087.02	..
R - 125.98			

Provision of ₹ 125.98 lakh was surrendered on 31 March 2025 due less expenditure on construction work by the Public Works Department and less expenditure on account of objecting bills by the treasuries till the last working day of financial year.

80. General			
051. Construction			
(52) General Building (Land Settlement Department)			
O 400.00	..	..	..
R - 400.00			

Reasons for surrendering the entire Provision of ₹ 400.00 lakh on 31 March 2025 have not been intimated (July 2025).

4216. Capital Outlay on Housing			
01. Government Residential Buildings			
700. Other Housing			
(03) General Residential Building (for Revenue Department)			
[90] Construction Works			
O 560.00	74.70	74.70	..
R - 485.30			

Provision of ₹ 485.30 lakh was surrendered on 31 March 2025 due to non-receipt of administrative and financial sanction for new works.

GRANT No. 17 - GENERAL ADMINISTRATION DEPARTMENT

Major Heads : Revenue - 2059. Public Works,

2070. Other Administrative Services,

2075. Miscellaneous General Services,

2235. Social Security and Welfare and

2250. Other Social Services

Capital - 4059. Capital Outlay on Public Works,

4216. Capital Outlay on Housing and

5054. Capital Outlay on Roads and Bridges

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	3,39,40,54	3,70,30,64	3,43,69,24	-26,61,40
Supplementary	30,90,10			
Amount surrendered during the year (31 March 2025)				26,65,12
Charged				
Original	4	3,55	3,54	-1
Supplementary	3,51			
Amount surrendered during the year (31 March 2025)				1
Capital				
Voted				
Original	2,53,78,77	2,53,78,77	1,67,70,78	-86,07,99
Supplementary	..			
Amount surrendered during the year (31 March 2025)				86,07,80

Notes and Comments

Revenue

Voted

1. In the context of final saving of ₹ 2,661.40 lakh, surrender of ₹ 2,665.12 lakh was excessive.

GRANT No. 17 - (Contd.)

2. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2070. Other Administrative Services			
003. Training			
(05) Establishment of Rajasthan Flying University			
[01] General Administration Department			
O 1,000.02			
R - 1,000.02	..	..	..

Entire provision of ₹ 1,000.02 lakh was re-appropriated to other heads (₹ 1,000.00 lakh) and surrendered (₹ 0.02 lakh) on 31 March 2025, detailed reasons for which have not been intimated (July 2025).

114. Purchase and Maintenance of Transport

(01) State Garrage and Automobile Department-
Committed

O	7,889.52			
S	1,005.00	7,398.17	7,395.77	- 2.40
R	- 1,496.35			

Provision of ₹ 1,005.00 lakh obtained in February, 2025 through supplementary grant for administrative and establishment expenses was unnecessary in view of anticipated saving under the head.

Anticipated saving of ₹ 1,496.35 lakh was attributed mainly to (i) non-recruitment of new post and posts remaining vacant, (ii) non-receipts of approval for Ford Endeavour car from the competent level in Chief Minister's office and (iii) non-appointment of chairman & vice chairman in Commission/ Board resulted in less expenditure on operation of vehicles.

114. Purchase and Maintenance of Transport

(07) Regional UDAN Connectivity Scheme

[01] Assistance to Service Providers

O	1,000.00			
R	- 167.23	832.77	832.77	..

Reasons for surrendering the Provision of ₹ 167.23 lakh on 31 March 2025 have not been intimated (July 2025).

GRANT No. 17 - (Contd.)

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-Committed			
O 1,300.00	999.45	1,014.15	+14.70
R - 300.55			

Provision of ₹ 300.55 lakh was surrendered on 31 March 2025 due to non-submission of life certificate by the freedom fighter pensioners resulted in non-payment of pension.

Reasons for the final excess of ₹ 14.70 lakh have not been intimated (July 2025)

60. Other Social Security and Welfare Programmes	
800. Other Expenditure	
(03) Through the General Administration Department	
[01] Pension to MISA /D.I.R. Prisoners-Committed	
O 4,000.00	3,523.45
R - 476.55	

Provision of ₹ 476.55 lakh was re-appropriated to other heads (₹ 255.57 lakh) and surrendered (₹ 220.98 lakh) on 31 March 2025 due to non-submission of life certificate by the loktantra senani pensioners resulted in non-payment of pension.

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

GRANT No. 17 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2070. Other Administrative Services			
115. Guest Houses, Government Hostels etc.			
(01) Expenses on State Guests-Committed			
O 400.00	899.19	899.19	..
R 499.19			

Additional funds of ₹ 499.19 lakh were provided through re-appropriation on 31 March 2025 to meet the expenditure on more State Guest.

115. Guest Houses, Government Hostels etc.

(11) Jodhpur House, New Delhi

[01] Jodhpur House, New Delhi-Committed

O 262.86	466.87	466.43	- 0.44
R 204.01			

Additional funds of ₹ 204.01 lakh were provided through re-appropriation on 31 March 2025 for payment of service tax and expenditure on arrival of more guests in Vishram Bhawan.

115. Guest Houses, Government Hostels etc.

(12) Chanakyapuri, New Delhi Guest House

[01] Chanakyapuri, New Delhi Guest House-Committed

O 667.51	857.83	857.83	..
R 190.32			

Additional funds of ₹ 190.32 lakh were provided through re-appropriation on 31 March 2025 for payment of service tax and expenditure on arrival of more guests in Vishram Bhawan.

GRANT No. 17 - (Conclld.)**Capital****Voted**

1. Saving occurred mainly under the following head :-

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 13,700.00	4,685.09	4,685.09	..
R - 9,014.91			

Provision of ₹ 9,014.91 lakh was surrendered (₹ 8,472.20 lakh) and re-appropriated to other heads (₹ 542.71 lakh) on 31 March 2025 due to non-commencement of Rajasthan House, PRC, IGNB and Sirohi Mini Secretariat construction works.

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 -
4216. Capital Outlay on Housing			
01. Government Residential Buildings			
106. General Pool Accommodation			
(01) General Residential Buildings			
[90] Construction Works (through the Chief Engineer, Public Works Department)			
O 1,710.00	2,139.09	2,139.09	..
R 429.09			

Additional funds of ₹ 429.09 lakh were provided through re-appropriation on 31 March 2025 for construction of 32 multi storey residence by the Public Works Department.

GRANT No. 18 - HOME DEPARTMENT

Major Heads : Revenue - 2014. Administration of Justice,

2055. Police,

2059. Public Works,

2070. Other Administrative Services,

2075. Miscellaneous General Services,

2216. Housing,

2235. Social Security and Welfare and

2250. Other Social Services

Capital - 4055. Capital Outlay on Police and

4059. Capital Outlay on Public Works

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	1,02,02,39,95	1,02,55,27,57	93,80,10,08	-8,75,17,49
Supplementary	52,87,62			
Amount surrendered during the year (31 March 2025)				8,72,07,95
Charged				
Original	20,04	2,01,62	2,01,52	-10
Supplementary	1,81,58			
Amount surrendered during the year (31 March 2025)				10
Capital				
Voted				
Original	3,59,66,86	3,77,90,63	2,32,92,04	-1,44,98,59
Supplementary	18,23,77			
Amount surrendered during the year (31 March 2025)				1,45,03,77

Notes and Comments**Revenue****Voted**

1. Provision of ₹ 5,287.62 lakh obtained in February, 2025 through supplementary grant was unnecessary as the actual expenditure was less than the original budget estimate.
2. In the context of final saving of ₹ 87,517.49 lakh, a sum of ₹ 309.54 lakh unsurrendered.

GRANT No. 18 - (Contd.)

3. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2055. Police			
003. Education and Training			
(01) Rajasthan Police Academy			
[01] Training in Accademy-committed			
O 4,678.71	4,131.34	4,128.27	- 3.07
R - 547.37			

Anticipated saving of ₹ 547.37 lakh was attributed mainly to less expenditure on pay and allowances due to post remaining vacant. However, detailed reasons have not been intimated (July 2025).

003. Education and Training	
(02) Police Training School-Committed	
O 14,325.51	12,221.09
R - 2,104.42	

12,218.47 - 2.62

Anticipated saving of ₹ 2,104.42 lakh was attributed mainly to less expenditure on pay and allowances due to post remaining vacant and less office expanses. However, detailed reasons have not been intimated (July 2025).

003. Education and Training	
(03) Police University	
[01] Grant to Sardar Patel Police Security and Penalty Justice University, Jodhpur	
O 720.00	566.02
R - 153.98	

566.02 ..

Reasons for surrendering the provision of ₹ 153.98 lakh on 31 March 2025 have not been intimated (July 2025).

101. Criminal Investigation and Vigilance	
(01) Crime Branch	
[02] Crime Branch-Committed	
O 14,554.22	12,643.96
R - 1,910.26	

12,643.53 - 0.43

Anticipated saving of ₹ 1,910.26 lakh was attributed mainly to less expenditure on pay and allowances due to post remaining vacant However, detailed reasons have not been intimated (July 2025).

GRANT No. 18 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2055. Police			
101. Criminal Investigation and Vigilance			
(01) Crime Branch			
[03] Criminal Branch			
O 365.42			
R - 365.42	..	..	..

Entire Provision of ₹ 365.42 lakh was surrendered on 31 March 2025 due to non incurring expenditure on machinery and equipment's/tools and plants. However, detailed reasons have not been intimated (July 2025).

109. District Police

(03) Mewar Bhil Bodies-Committed

O 8,516.03			
R - 1,039.58	7,476.45	7,476.45	..

Anticipated saving of ₹ 1,039.58 lakh was attributed mainly to post remaining vacant and less expenditure on tours. However, detailed reasons have not been intimated (July 2025).

109. District Police

(10) Police Commissionerate System

[04] Traffic Police-Committed

O 26,892.01			
R - 11,986.03	14,905.98	14,905.63	- 0.35

Anticipated saving of ₹ 11,986.03 lakh was attributed mainly to less expenditure on pay and allowances due to post remaining vacant. However detailed reasons have not been intimated (July 2025).

113. Welfare of Police personnels

(01) Special grant for personnels of Police
Department-Committed

O 1,800.00			
R - 268.08	1,531.92	1,531.92	..

Provision of ₹ 268.08 lakh was surrendered on 31 March 2025 due to less expenditure on welfare of Police personnel's. However, detailed reasons have not been intimated (July 2025).

GRANT No. 18 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2055. Police			
114. Wireless and Computers			
(01) Wireless (Special Police)-Committed			
O 10,141.78			
	8,360.08	8,350.85	- 9.23
R - 1,781.70			

Anticipated saving of ₹ 1,781.70 lakh was attributed mainly to less expenditure on pay and allowances due to post remaining vacant and less expenditure on machinery and equipment. However, detailed reasons for which and final saving of ₹ 9.23 lakh have not been intimated (July 2025).

114. Wireless and Computers

(03) Computer-Committed

O 1,876.21			
	1,648.72	1,648.73	+0.01
R - 227.49			

Anticipated saving of ₹ 227.49 lakh was attributed mainly to less expenditure on contractual services. However, detailed reasons have not been intimated (July 2025).

115. Modernisation of Police Force

(11) Police Modernisation and Basic Infrastructure

[01] Through the Police Department

O 3,250.00			
	..	..	..
R - 3,250.00			

Reasons for surrendering the entire provision of ₹ 3,250.00 lakh on 31 March 2025 have not been intimated (July 2025).

118. Special Protection Group

(01) Ladli Suraksha Yojna

[01] Through the Police Department

O 1,300.00			
	..	..	..
R - 1,300.00			

Reasons for surrendering the entire provision of ₹ 1,300.00 lakh on 31 March 2025 have not been intimated (July 2025).

GRANT No. 18 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2055. Police			
800. Other Expenditure			
(01) Police Development Fund			
O 1,200.01	981.69	981.26	- 0.43
R - 218.32			

Provision of ₹ 218.32 lakh was surrendered on 31 March 2025, due to less expenditure on Police Development Fund. However, detailed reasons have not been intimated (July 2025).

2059. Public Works			
80. General			
053. Maintenance and Repairs			
(12) Inspector General, Police Department- Committed			
O 3,500.00	828.23	827.76	- 0.47
R - 2,671.77			

Provision of ₹ 2,671.77 lakh was surrendered on 31 March 2025 due to less expenditure on repair and maintenance. However, detailed reasons have not been intimated (July 2025).

2216. Housing			
05. General Pool Accommodation			
053. Maintenance and Repairs			
(08) Residential building of Police Department - Committed			
O 3,500.00	828.64	828.58	- 0.06
R - 2,671.36			

Provision of ₹ 2,671.36 lakh was surrendered on 31 March 2025 due to less expenditure on repair and maintenance. However, detailed reasons have not been intimated (July 2025).

GRANT No. 18 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2235. Social Security and Welfare			
60. Other Social Security and Welfare Programmes			
200. Other Programmes			
(18) Grants to State Human Rights Commission			
[01] Home (Group-2) Department			
O 646.01			
	490.00	490.00	..
R - 156.01			

Provision of ₹ 156.01 lakh was surrendered on 31 March 2025 due to less release of grant to State Human Right Commission . However, detailed reasons have not been intimated (July 2025).

Capital**Voted**

1. Provision of ₹ 1,823.77 lakh obtained in February 2025 through supplementary grant was unnecessary as the actual expenditure was less than the original budget estimates.
2. In view of final saving of ₹ 14,498.59 lakh, surrender of ₹ 14,503.77 lakh was excessive.
3. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4055. Capital Outlay on Police			
207. State police			
(01) Police modernisation			
[01] Crime branch			
O 140.00			
	..	..	..
R - 140.00			

Entire provision of ₹ 140.00 lakh was surrendered on 31 March 2025 due to non-receipt of funds from the Government of India and consequent non-release of state share. However, detailed reasons have not been intimated (July 2025).

GRANT No. 18 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4055. Capital Outlay on Police			
207. State police			
(01) Police modernisation			
[02] General police			
O 2,190.09	1,899.29	1,899.29	..
R - 290.80			

Provision of ₹ 290.80 lakh was surrendered on 31 March 2025 due to less receipts of funds from the Government of India and consequent less release of State Share . However, detailed reasons have not been intimated (July 2025).

207. State police			
(01) Police modernisation			
[03] Wireless police			
O 5,000.01	701.28	706.73	+5.45
R - 4,298.73			

Provision of ₹ 4,298.73 lakh was surrendered on 31 March 2025 due to less expenditure on machinery and equipment's/tools and plants. However, detailed reasons have not been intimated (July 2025).

211. Police Housing			
(02) Through the Public Works Department			
[90] Construction Works			
O 1,300.00	155.46	155.46	..
R - 1,144.54			

Provision of ₹ 1,144.54 lakh was surrendered on 31 March 2025 due to less execution on construction works. However, detailed reasons have not been intimated (July 2025).

GRANT No. 18 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4055. Capital Outlay on Police			
211. Police Housing			
(05) Investmant in Police Through Central Loan			
[01] Construction of Police Housing at Urban Police Station			
O 11,400.00	4,000.00	4,000.00	..
R - 7,400.00			
Provision of ₹ 7,400.00 lakh was surrendered (₹ 6,672.03 lakh) and re-appropriated to other heads (₹ 727.97 lakh) on 31 March 2025 due to less execution on construction works. However, detailed reasons have not been intimated (July 2025).			

4059. Capital Outlay on Public Works			
80. General			
051. Construction			
(05) General Building (Police Administrative building)			
[01] Through the Chief Engineer, Public Works Department			
O 800.01	215.38	215.38	..
R - 584.63			
Provision of ₹ 584.63 lakh was surrendered on 31 March 2025 due to less execution on construction works. However, detailed reasons have not been intimated (July 2025).			

80. General			
051. Construction			
(05) General Building (Police Administrative building)			
[02] Home Guard Department			
O 500.00	98.50	98.24	- 0.26
R - 401.50			
Provision of ₹ 401.50 lakh was surrendered on 31 March 2025 due to less execution of construction works of boundary wall of subordinate offices of Home Defence Training center Ajmer, Jalore, Jhunjhunu , Tonk and Plari khichiyan Jodhpur by Public Works Department.			

GRANT No. 18 - (Concl.d.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4059. Capital Outlay on Public Works			
80. General			
051. Construction			
(08) General Building (Home Prosecution building)			
O 503.56			
	73.89	73.89	..
R - 429.67			

Provision of ₹ 429.67 lakh was surrendered on 31 March 2025 due to decision of the State Government to make all construction related works such as AS/FS, BRS etc. online on IFMS 3.0 (WAM Portal). Due to continuous technical problem on the WAM Portal, even after the release of Administrative and Financial sanction in March 2025 the tender related work could not be done on time by PWD.

4. Saving mentioned in note (3) 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			
(55) General Building(State Forensic Science Laboratory)			
O 1,200.00			
	1,552.25	1,552.25	..
R 352.25			

Additional funds of ₹ 352.25 lakh were provided through re-appropriation on 31 March 2025 due to payment of outstanding liabilities.

GRANT No. 19 - JAIL DEPARTMENT

Major Heads : Revenue - 2056. Jails and

2059. Public Works

Capital - 4059. Capital Outlay on Public Works

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	3,22,95,54	3,27,00,95	2,84,17,10	-42,83,85
Supplementary	4,05,41			
Amount surrendered during the year (31 March 2025)				42,77,16
Charged				
Original	2	2	..	-2
Supplementary	..			
Amount surrendered during the year (31 March 2025)				2
Capital				
Voted				
Original	19,88,77	19,88,77	4,87,02	-15,01,75
Supplementary	..			
Amount surrendered during the year (31 March 2025)				15,01,74

Notes and Comments**Revenue****Voted**

1. Provision of ₹ 405.41 lakh obtained in February 2025 through supplementary grant was unnecessary as the actual expenditure less than the original budget estimate.
2. Out of final saving of ₹ 4,283.85 lakh, a sum of ₹ 6.69 lakh remained unsurrendered.

GRANT No. 19 - (Contd.)

3. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2056. Jails			
001. Direction and Administration			
(01) Administration			
[01] Head Office and Regional Offices- Committed			
O 1,420.52			
	1,175.20	1,190.62	+15.42
R - 245.32			

Provision of ₹ 245.32 lakh was surrendered on 31 March 2025 due to DPC not conducted on time and post remaining vacant.

Reasons for final Excess of ₹ 15.42 lakh have not been intimated(July 2025).

101. Jails			
(01) Central Jail-Committed			
O 28,142.02			
	25,107.18	25,085.14	- 22.04
R - 3,034.84			

Anticipated saving of ₹ 3,034.84 lakh was attributed mainly to (i) DPC not conducted on time and post remaining vacant, (ii) prisoners wages were not paid on time due to non availability prisoners bank accounts and (iii) amount did not transfer to account of R. M. S. C. L due to clearance bills through Electronic Clearance Services.

Reasons for the final saving of ₹ 22.04 lakh have not been intimated (July 2025).

101. Jails			
(06) Video Conferencing Facility in Jails			
O 657.93			
S 405.41	751.16	751.16	..
R - 312.18			

Provision of ₹405.41 lakh obtained in February 2025 through supplementary grant for more video conferencing facility in jail was excessive in view of the anticipated saving under the head.

Provision of ₹ 312.18 lakh was surrendered on 31 March 2025 due to (i) Remaining amount for establishment THCBS system in various central jails (Jaipur, Jodhpur, Bikaner and Ajmer) of state were lapsed due to BSNL (Bharat Sanchar Nigam Limited) could not complete the construction of towers within financial year, (ii) receipt of low rate for of medical equipment and non payment to firm due to their non installation and (iii) non ECS of bills and low rate of machine for modern kitchen resulted less expenditure on purchase of various items .

GRANT No. 19 - (Conclld.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2059. Public Works			
80. General			
053. Maintenance and Repairs			
(06) Inspector General, Jail Department- Committed			
O 700.00	290.34	290.29	- 0.05
R - 409.66			

Provision of ₹ 409.66 lakh was surrendered on 31 March 2025 due to (i) Issuing of tender/ work order for various sanctioned work and payment of final bill at the end of the year was not feasible due to late issue of sanction by the State Government for work to be execute by PWD and PHED and (ii) less amount was sanctioned to Jail department by State government against actual sanctioned amount

Capital**Voted**

1. Saving accrued mainly under the following head:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4059. Capital Outlay on Public Works			
80. General			
051. Construction			
(04) General Building (Jails)			
[01] Through the Chief Engineer, Public Works Department			
O 1,988.77	487.03	487.02	- 0.01
R - 1,501.74			

Provision of ₹ 1,501.74 lakh was surrendered on 31 March 2025 due to (i) work was not started because Finance Department imposed ban for issuing tenders/work orders in December-2023 till further orders and (ii) several construction works could not started due to non -participation by bidders.

GRANT No. 20 - ELEMENTARY EDUCATION DEPARTMENT

Major Heads : Revenue - 2059. Public Works and

2202. General Education

Capital - 4202. Capital Outlay on Education, Sports, Art and Culture

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	2,06,03,08,85	2,06,03,08,87	1,57,03,67,87	-48,99,41,00
Supplementary	2			
Amount surrendered during the year (31 March 2025)				48,96,08,74
Charged				
Original	3,00,04	3,00,04	1,64,92	-1,35,12
Supplementary	..			
Amount surrendered during the year (31 March 2025)				1,35,12
Capital				
Voted				
Original	5,50,85,37	6,20,04,51	2,21,73,70	-3,98,30,81
Supplementary	69,19,14			
Amount surrendered during the year (31 March 2025)				3,98,30,81

Notes and Comments

Revenue

Voted

1. Out of final saving of ₹ 4,89,941.00 lakh , a sum of ₹ 332.26 lakh remained unsurrendered.

GRANT No. 20 - (Contd.)

2. Saving occurred mainly under the following heads:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2202. General Education			
01. Elementary Education			
001. Direction and Administration			
(02) General Expenditure - Directorate			
[01] Establishment Expenditure - Committed			
O 2,410.53	1,846.84	1,846.84	..
R - 563.69			

Anticipated saving of ₹ 563.69 lakh was attributed mainly to transfers of officers/employees posted in Directorate to other offices on account of their promotion.

01. Elementary Education			
001. Direction and Administration			
(03) Free Distribution of Text books to students of class I to VIII of Government Schools			
[01] Through the Elementary Education Department			
O 16,000.02	2,678.21	2,678.21	..
R - 13,321.81			

Provision of ₹ 13,321.81 lakh was surrendered on 31 March 2025 due to (i) non-recruitment/confirmations of teachers and (ii) non-transfer of funds to Personal Deposit Account of Rajasthan State Text Book Board, Jaipur by Finance Department as sanction was released by Education Department on 31.03.2025.

01. Elementary Education			
101. Government Primary Schools			
(03) Elementary Schools for boys - Committed			
O 16,672.72	13,509.96	13,507.80	- 2.16
R - 3,162.76			

Provision of ₹ 3,162.76 lakh was surrendered on 31 March 2025 due to (i) non recruitment/confirmation of teachers and (ii) non-receipt of building rent bills of Govt Primary School/ Govt Secondary schools.

GRANT No. 20 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2202. General Education			
01. Elementary Education			
101. Government Primary Schools			
(08) Upper Elementary Schools for Girls			
[01] Operational Expenses of Schools for Girls- Committed			
O 2,562.47	2,035.37	2,034.53	- 0.84
R - 527.10			

Provision of ₹ 527.10 lakh was surrendered on 31 March 2025 due to non recruitment/confirmations of teachers.

01. Elementary Education
101. Government Primary Schools
(09) Return to School Campaign
[01] Expenditure on Free Uniform and Text Book

O 8,472.01	1,424.22	1,419.64	- 4.58
R - 7,047.79			

Provision of ₹ 7,047.79 lakh was surrendered on 31 March 2025 due to non authentication of students bank accounts.

01. Elementary Education
101. Government Primary Schools
(11) PM Shri Yojana
[01] Development under Schemes in Government Schools

O 4,783.00	4,299.78	4,299.78	..
R - 483.22			

Provision of ₹ 483.22 lakh was surrendered on 31 March 2025 due to less release of sanction for funds against sanctioned in the approved annual plan and budget under *PM Shri Yojana* .

GRANT No. 20 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2202. General Education			
01. Elementary Education			
102. Assistance to Non Government Primary Schools			
(09) Right to Education (RTE)			
[01] Reimbursement of fees to Private Schools under Right to Education			
O 61,200.01	32,568.83	32,381.27	- 187.56
R - 28,631.18			

Provision of ₹ 28,631.18 lakh was surrendered on 31 March 2025 due to deposit of amount received from the Govt of India by SAMSA.

Reasons for the final saving of ₹187.56 Lakh have not been intimated (July 2025)

01. Elementary Education			
104. Inspection			
(01) General Expenditure-Committed			
O 904.50	731.07	731.05	- 0.02
R - 173.43			

Provision of ₹ 173.43 lakh was surrendered on 31 March 2025 due to transfer of officers posted in Registrar and Law, Jaipur and Jodhpur on promotion and their posting in other offices.

01. Elementary Education			
112. Pradhan Mantri Poshan Shakti Nirman (PM Poshan)			
(01) Mid Day Meal			
[02] Operation and Activities			
O 81,932.00	64,477.36	64,477.36	..
R - 17,454.64			

Anticipated saving of ₹ 17,454.64 lakh was attributed mainly to non release of third and fourth installment received from the Govt of India and its proportionate state share by the Finance Department.

GRANT No. 20 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2202. General Education			
01. Elementary Education			
112. Pradhan Mantri Poshan Shakti Nirman (PM Poshan)			
(03) Mukhyamantri Bal Gopal Yojana			
[01] Milk Nutrition for students			
O 57,400.00	12,652.62	12,652.62	..
R - 44,747.38			

Provision of ₹ 44,747.38 lakh was surrendered on 31 March 2025 due to non-release funds by Finance Department under the scheme with the direction to submit the proposal for its release in the next financial year.

01. Elementary Education			
113. Samagra Shiksha			
(01) Expenditure on Elementary Education Under Samagra Shiksha			
[01] Expenditure on Samagra Shiksha- General			
O 10,14,246.50	7,20,637.24	7,20,561.79	- 75.45
R - 2,93,609.26			

Anticipated saving of ₹ 2,93,609.26 lakh was attributed mainly to deposit of funds received from the Govt. of India as central share and proportionate state share through challan by the Rajasthan School Education Council in salary head (ii) less receipt of funds from Govt. of India and consequent less release of state share and (iii) adjustment of previous balances.

01. Elementary Education			
113. Samagra Shiksha			
(01) Expenditure on Elementary Education Under Samagra Shiksha			
[04] Star Project (General)			
O 24,510.00	5,708.02	5,708.02	..
R - 18,801.98			

Provision of ₹ 18,801.98 lakh was surrendered on 31 March 2025 due to (i) non-transfer of second installment of STARS Scheme in the SNA bank account and (ii) release of sanction for less funds from the amount sanctioned in the approved annual plan and budget .

GRANT No. 20 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2202. General Education			
01. Elementary Education			
113. Samagra Shiksha			
(02) Expenditure on Elementary Education under Teacher Training			
[01] Expenditure on District Education and Training Institute (DIET)			
O 6,850.01	4,561.92	4,561.92	..
R - 2,288.09			

Anticipated saving of ₹ 2,288.09 lakh was mainly attributed to (i) deposit of amount received from the Govt. of India through challan in Government head by Rajasthan School Education Council and (ii) non-ECS of bills passed during the last days of March.

01. Elementary Education			
113. Samagra Shiksha			
(02) Expenditure on Elementary Education under Teacher Training			
[04] Expenditure on Rajasthan State Council of Educational Research and Training (RSCERT) ,Udaipur			
O 3,886.01	2,930.18	2,930.18	..
R - 955.83			

Anticipated saving of ₹ 955.83 lakh was mainly attributed to (i) release of fourth installment sanction by the Govt. of India under Samagra Shiksha on 31.03.2025 and (ii) release of sanction for less funds from the amount sanctioned in the approved annual plan and budget .

GRANT No. 20 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2202. General Education			
01. Elementary Education			
197. Assistance to Block Panchayats/Intermediate level Panchayats			
(01) Upper Elementary Schools (Boys)			
[02] Operational Charges of Schools for boys-Committed			
O 1,99,862.40	1,64,851.71	1,64,817.00	- 34.71
R - 35,010.69			

Anticipated saving of ₹ 35,010.69 lakh was mainly attributed to (i) non- recruitment / confirmation of teachers .

Reasons for the final saving of ₹ 34.71 lakh have not been intimated (July 2025).

01. Elementary Education			
197. Assistance to Block Panchayats/Intermediate level Panchayats			
(02) Upper Elementary Schools (Girls)			
[02] Operational Expenses of Schools for Girls-Committed			
O 49,954.72	37,924.19	37,920.67	- 3.52
R - 12,030.53			

Anticipated saving of ₹ 12,030.53 lakh was mainly attributed to non- recruitment / confirmation of teachers.

01. Elementary Education			
197. Assistance to Block Panchayats/Intermediate level Panchayats			
(03) Elementary Schools (Boys)			
[02] Operational Expenses of Schools for boys-Committed			
O 42,181.72	35,330.83	35,325.92	- 4.91
R - 6,850.89			

Provision of ₹ 6,850.89 lakh was surrendered on 31 March 2025 due to non- recruitment / confirmation of teachers .

GRANT No. 20 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2202. General Education			
01. Elementary Education			
197. Assistance to Block Panchayats/Intermediate level Panchayats			
(07) Inspection			
[02] Establishment Expenditure of Inspection Offices-Committed			
O 13,580.02	10,960.99	10,956.49	- 4.50
R - 2,619.03			

Anticipated saving of ₹ 2,619.03 lakh was mainly attributed to transfers of ministerial officers /employees posted in CBEO and their posting elsewhere on promotion.

80. General			
003. Training			
(04) District Education and Training School(Primary Level)			
[01] Operational Charges of Training Schools-Committed			
O 2,564.47	2,161.41	2,152.28	- 9.13
R - 403.06			

Reasons for the anticipated saving of ₹ 403.06 lakh on 31 March 2025 have not been intimated (July 2025) .

GRANT No. 20 - (Contd.)**Charged**

1. Saving occurred mainly under the following head :-

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess + Saving -
2202. General Education			
01. Elementary Education			
197. Assistance to Block Panchayats/Intermediate level Panchayats			
(01) Upper Elementary Schools (Boys)			
[02] Operational Charges of Schools for boys-Committed			
O	300.00		
		164.92	
R	- 135.08	164.92	..

Anticipated saving of ₹ 135.08 lakh was mainly attributed to (i) final decisions of grant cases pending in court and (ii) non-receipt of sanction by department .

Capital**Voted**

1. Provision of ₹ 6,919.14 lakh obtained in February, 2025 through supplementary grant was unnecessary as the actual expenditure was less than the original budget estimates.
2. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4202. Capital Outlay on Education, Sports, Art and Culture			
01. General Education			
201. Elementary Education			
(01) Building			
[90] Construction Works			
O	0.01		
S	386.14	..	..
R	- 386.15	..	..

Provision of ₹ 386.15 lakh was surrendered on 31 March 2025 due to non- transfer of amount to PD Account of SAMSA for repairing of school building on account of non-issue of sanction .

GRANT No. 20 - (Concl'd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4202. Capital Outlay on Education, Sports, Art and Culture			
01. General Education			
201. Elementary Education			
(13) Samagra Shiksha Abhiyan			
[01] Expenditure on Construction Works under Samagra Shiksha			
O 10,191.00	5,374.65	5,374.65	..
R - 4,816.35			

Provision of ₹ 4,816.35 lakh on 31 March 2025 due to release of sanction for less funds out of Annual Work Plan and Budget under Samagra Shiksha.

01. General Education			
201. Elementary Education			
(13) Samagra Shiksha Abhiyan			
[03] Capital expenditure on Star Project			
O 26,577.42	5,800.14	5,800.14	..
R - 20,777.28			

Provision of ₹ 20,777.28 lakh was surrendered on 31 March 2025 due to (i) non-transfer of second installment of STARS Scheme in the SNA bank account and (ii) release of sanction for less funds out of approved annual plan and budget .

01. General Education			
201. Elementary Education			
(15) P.M Shri Yojana			
[01] Capital Expenditure under schemes in Government Schools			
O 15,890.00	8,734.47	8,734.47	..
S 6,533.00			
R - 13,688.53			

Provision of ₹ 6,533.00 lakh obtained in February, 2025 through supplementary grant to meet expenditure on construction work was unnecessary as the actual expenditure was less than original budget estimates.

Provision of ₹ 13,688.53 lakh was surrendered on 31 March 2025 due to release of sanction for an amount less than the amount sanctioned in Annual work plan and Budget approved by the Ministry of Education, Government of India under *PM Shri Yojana* .

GRANT No. 21 - SECONDARY EDUCATION DEPARTMENT

Major Heads : Revenue - 2059. Public Works,

2202. General Education,

2204. Sports and Youth Services,

2205. Art and Culture and

2235. Social Security and Welfare

Capital - 4202. Capital Outlay on Education, Sports, Art and Culture and

6202. Loans for Education, Sports, Art and Culture

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	2,61,18,44,36	2,63,83,74,53	2,53,72,25,93	-10,11,48,60
Supplementary	2,65,30,17			
Amount surrendered during the year (31 March 2025)				9,54,12,65
Charged				
Original	10,00,03	16,00,01	8,56,45	-7,43,56
Supplementary	5,99,98			
Amount surrendered during the year (31 March 2025)				7,43,56
Capital				
Voted				
Original	6,41,28,47	6,41,28,48	3,36,64,36	-3,04,64,12
Supplementary	1			
Amount surrendered during the year (31 March 2025)				3,04,64,12

Notes and Comments

Revenue

Voted

- Provision of ₹ 26,530.17 lakh obtained in February, 2025 through supplementary grant was unnecessary as the actual expenditure was less than the original budget estimates.
- Out of final saving of ₹ 1,01,148.60 lakh, a sum of ₹ 5,735.95 lakh remained unsundered.

GRANT No. 21 - (Contd.)**3. Saving Occurred mainly under the following heads:-**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2059. Public Works			
80. General			
053. Maintenance and Repairs			
(02) Education Department			
[02] Secondary Education-Committed			
O 200.00	52.28	52.28	..
R - 147.72			

Provision of ₹ 147.72 lakh was surrendered on 31 March 2025 due to less expenditure on repairing of school buildings.

2202. General Education			
02. Secondary Education			
001. Direction and Administration			
(01) General expenditure			
O 879.61	703.05	701.15	- 1.90
R - 176.56			

Anticipated saving of ₹ 176.56 lakh was attributed mainly to posts remaining vacant and less expenditure on hiring of vehicles in District Education officer and Divisional Offices.

02. Secondary Education			
001. Direction and Administration			
(03) Distribution of free Text Books			
[01] Through Secondary Education Department			
O 6,500.01	2,207.35	2,207.35	..
R - 4,292.66			

Provision of ₹ 4,292.66 lakh was surrendered on 31 March 2025 due to payment made to RSTV on the basis of actual billing under free text books.

GRANT No. 21 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2202. General Education			
02. Secondary Education			
107. Scholarships			
(07) Pre-matric Scholarships to students of Other Backward Classes			
O 5,653.74		..	..
R - 5,653.74		..	..

Entire Provision of ₹ 5,653.74 lakh was surrendered on 31 March 2025 due to non-receipt of the relevant approval from the Govt. of India and State Govt. under OBC Pre-Matric Scholarship Scheme.

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

O 33,680.00	18,592.00	18,592.00	..
R - 15,088.00			

Anticipated saving of ₹ 15,088.00 lakh was attributed mainly to non-receipt of sanction from State Govt.

02. Secondary Education
109. Government Secondary Schools
(20) Gargi Award/ Girl Child Incentive Award

O 6,210.00	3,400.53	3,400.53	..
R - 2,809.47			

Provision of ₹ 2,809.47 lakh was surrendered on 31 March 2025 due to actual payment made to Girls Education Foundation for incentive amount to girls under Gargi Award.

GRANT No. 21 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2202. General Education			
02. Secondary Education			
109. Government Secondary Schools			
(29) Mukha Mantri Jan Sahbhagita Vikas Yojana			

[01] Development of basic Infrastructures in
Schools

O	864.00			
R	- 864.00	..	..	..

Entire Provision of ₹ 864.00 lakh was surrendered on 31 March 2025 due to non-receipt the sanction from State Govt.

02. Secondary Education
109. Government Secondary Schools
(30) Awards to meritorious students of
economically backward of general category

[02] Scooty distribution to talented girl students

O	1,963.14			
R	- 1,963.14	..	..	..

Entire Provision of ₹ 1,963.14 lakh was surrendered on 31 March 2025 due to non-taking the action for purchase of Scooty by the Collage Education Department.

02. Secondary Education
109. Government Secondary Schools
(32) Kasturba Gandhi Residential Girls School

[01] Expenditure on Operation of Kasturba
Gandhi Residential Girl Schools

O	1,494.00			
R	- 996.01	497.99	497.99	..

Provision of ₹ 996.01 lakh was surrendered on 31 March 2025 due to non- receipt of sanction from State Govt.

GRANT No. 21 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2202. General Education			
02. Secondary Education			
109. Government Secondary Schools			
(34) Personality development programe			
[01] General Expenditure			
O 340.00			
R - 340.00			
		..	..

Entire Provision of ₹ 340.00 lakh was surrendered on 31 March 2025 due to delay in receipt of sanction from the State Govt for APJ Abdul Kalam Cultural Tour for students in the year 2024-25.

02. Secondary Education			
110. Assistance to Non-Government Secondary Schools			
(01) Sainik School			
[02] Assistance to Sainik School, Jhunjhunu			
O 980.00			
R - 640.00			
	340.00	340.00	..

Provision of ₹ 640.00 lakh was surrendered on 31 March 2025 due to (i) non-receipt of sanctioned amount from State Govt. for Sainik School, Jhunjhunu (ii) non-receipt of Utilization Certificate of previous year for Sainik School, Jhunjhunu and (iii) less expenditure on construction works.

02. Secondary Education			
110. Assistance to Non-Government Secondary Schools			
(08) Reimbursement of fees of private schools under Right to Education			
[01] Reimbursement of fees of students from classes 9 to 12 under secondary education			
O 3,815.70			
R - 3,815.70			
	..	..	..

Provision of ₹ 3,815.70 lakh was surrendered on 31 March 2025 due to non-receipt of sanction from State Govt under Child Reimbursement Scheme under RTE.

GRANT No. 21 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2202. General Education			
02. Secondary Education			
113. Samagra Shiksha			
(01) Samagra Shiksha under Secondary Education			
[01] Expenditure on Samagra Shiksha - General			
O 1,26,782.49	98,908.16	93,621.64	- 5,286.52
R - 27,874.33			

Anticipated saving of ₹ 27,874.33 lakh was attributed mainly to (i) posts remaining vacant in schools
(ii) non-receipt of sanction from the Govt of India and State Govt.
Reasons of Final Saving of ₹ 5,286.52 lakh have not been intimated (July 2025).

02. Secondary Education			
113. Samagra Shiksha			
(02) Teachers Training under Secondary Education			
[01] Institute of Advance Studies in Education (IASE)			
O 669.01	333.24	333.23	- 0.01
R - 335.77			

Provision of ₹ 335.77 lakh was surrendered on 31 March 2025 due to posts remained vacant in schools resulting in saving in salary .

03. University and Higher Education			
103. Government Colleges and Institutes			
(12) Basic Training College			
[02] Operational Expenses of Basic Training College- Committed			
O 739.32	585.44	585.44	..
R - 153.88			

Provision of ₹ 153.88 lakh was surrendered on 31 March 2025 due to posts remained vacant in schools resulting in saving in salary .

GRANT No. 21 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2204. Sports and Youth Services			
101. Physical Education			
(04) Corporal Education School			
[01] Operational Expenses of Corporal Education Schools-Committed			
O 1,138.35	844.52	844.52	..
R - 293.83			

Anticipated saving of ₹ 293.83 lakh was attributed mainly to (i) posts remaining vacant in schools and (ii) actual expenditure on Mess arrangement for residential students.

2205. Art and Culture			
105. Public Libraries			
(02) Through the Language and Library Department			
[01] Operational Expenses of Libraries- Committed			
O 1,670.52	1,443.26	1,438.74	- 4.52
S 0.01			
R - 227.27			

Anticipated saving of ₹ 227.27 lakh was attributed mainly to (i) 128 posts remaining vacant out of the total 227 sanctioned posts in financial year 2024-25 and (ii) delay in appointment of the consultant in Savitribai Phule Reading Room in each district due to imposition of code of conduct during Lok Sabha Election.

GRANT No. 21 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2235. Social Security and Welfare			
02. Social Welfare			
101. Welfare of Handicapped			
(45) Schools of deaf, dumb and blinds (through the Commissioner, Secondary Education Department)			
[01] Operational expenditure of schools of deaf,dumb and blinds (Through the Commissioner Secondary Education Department)-Committed			
O 1,040.95			
	913.38	913.38	..
R - 127.57			

Anticipated saving of ₹ 127.57 lakh was attributed mainly to posts remaining vacant in deaf and dumb schools.

Charged

- Supplementary grant of ₹ 599.98 lakh obtained in February, 2025 was unnecessary as the actual expenditure was less than the original budget estimates.
- Saving Occurred mainly under the following heads:-

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess + Saving -
2202. General Education			
02. Secondary Education			
101. Inspection			
(01) General expenditure-Committed			
O 1,000.00			
S 599.98	856.45	856.45	..
R - 743.53			

Provision of ₹ 743.53 lakh was surrendered on 31 March 2025 due to non approval for proposals of payments from Government in compliance of various court decision .

GRANT No. 21 - (Contd.)**Capital****Voted**

1. Saving Occurred mainly under the following heads:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4202. Capital Outlay on Education, Sports, Art and Culture			
01. General Education			
202. Secondary Education			
(14) Model School			
[01] Model School - Constrution Work			
O 478.00			
R - 478.00	..	..	..
Provision of ₹ 478.00 lakh was surrendered on 31 March 2025 due to less expenditure on construction works.			
01. General Education			
202. Secondary Education			
(16) Decrepit building of schools			
[01] Renovation of decrepit buildings of secondary schools			
O 12,250.00			
R - 5,714.00	6,536.00	6,536.00	..
Provision of ₹ 5,714.00 lakh was surrendered on 31 March 2025 due to less expenditure on construction works.			
01. General Education			
202. Secondary Education			
(20) Samagra Shiksha Abhiyan			
[01] Construction Works for Samagra Shiksha under Secondary Education			
O 39,901.00			
R - 19,370.83	20,530.17	20,530.17	..

Provision of ₹ 19,370.83 lakh was surrendered (₹ 19,325.84 Lakh) and re-appropriated to other heads(₹ 44.99 Lakh) on 31 March 2025 due to less expenditure on construction works under SAMSA.

GRANT No. 21 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4202. Capital Outlay on Education, Sports, Art and Culture			
01. General Education			
202. Secondary Education			
(21) Kasturba Gandhi Residential Girls School			
[01] Construction Work in Kasturba Gandhi Residential Girls Schools			
O 430.00			
	239.28	239.28	..
R - 190.72			
Provision of ₹ 190.72 Lakh was surrendered on 31 March 2025 due to less expenditure on construction works.			
01. General Education			
202. Secondary Education			
(26) Construction work in secondary school under NABARD XXVIII			
[01] Construction work in secondary schools			
O 3,500.00			
	1,500.00	1,500.00	..
R - 2,000.00			
Provision of ₹ 2,000.00 lakh was surrendered on 31 March 2025 due to non-receipt of sanction from State Govt. under NABARD.			
01. General Education			
202. Secondary Education			
(28) Construction of G.B.B Hostels under NABARD RIDF XXIX			
[01] Construction of K.G.B.B Hostels (State Fund)			
O 4,379.00			
	2,450.00	2,450.00	..
R - 1,929.00			
Provision of ₹ 1,929.00 lakh was surrendered on 31 March 2025 due to non-receipt of sanction from State Govt. under NABARD.			

GRANT No. 21 - (Concl.d.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4202. Capital Outlay on Education, Sports, Art and Culture			
04. Art and Culture			
105. Public Libraries			
(01) Library Building			
[01] Building			
O	405.69		
R	- 405.69	..	..

Provision of ₹ 405.69 lakh was surrendered on 31 March 2025 due to non-receipt of sanction from Finance Department till the end of March so the amount could not be transferred to Executive Agency hence remained saved.

6202. Loans for Education, Sports, Art and Culture

01. General Education	
202. Secondary Education	
(01) Loan to Sanik School Chittorgarh	
O	360.00
R	- 360.00

Provision of ₹ 360.00 lakh was surrendered on 31 March 2025 due to non-receipt of sanction of Loan to Sainik School, Chittorgarh.

GRANT No. 22 - HIGHER EDUCATION DEPARTMENT

Major Heads : Revenue - 2202. General Education and

2204. Sports and Youth Services

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

6202. Loans for Education, Sports, Art and Culture

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	21,17,04,31	21,17,04,36	17,82,94,21	-3,34,10,15
Supplementary	5			
Amount surrendered during the year (31 March 2025)				3,34,09,78
Charged				
Original	3,00,01	6,00,00	5,97,16	-2,84
Supplementary	2,99,99			
Amount surrendered during the year (31 March 2025)				2,84
Capital				
Voted				
Original	6,24,28,22	6,24,28,22	4,44,09,12	-1,80,19,10
Supplementary	..			
Amount surrendered during the year (31 March 2025)				1,80,19,10

Notes and Comments

Revenue

Voted

1. Saving occurred mainly under the following heads :-

GRANT No. 22 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2202. General Education			
03. University and Higher Education			
001. Direction and Administration			
(01) Directorate			
O 418.77	254.74	254.73	- 0.01
R - 164.03			

Anticipated saving of ₹ 164.03 lakh on 31 March 2025 attributed to less expenditure on pay and allowances. However, detailed reasons have not been intimated (July 2025).

03. University and Higher Education
102. Assistance to Universities
(08) Grants to Kota University
O 100.02
R - 100.02

..

Entire provision of ₹ 100.02 lakh was surrendered on 31 March 2025 due to (i) non-commencement of construction work of auditorium and (ii) non-receipt of Utilization Certificate of previously released funds from Executive Agency .

03. University and Higher Education
102. Assistance to Universities
(20) Grants to Universities
[04] Vardhman Mahavir Open University, Kota
O 1,000.00
R - 120.00

880.00 880.00 ..

Reasons for surrendering the provision of ₹ 120.00 lakh on 31 March 2025 have not been intimated (July 2025).

GRANT No. 22 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2202. General Education			
03. University and Higher Education			
103. Government Colleges and Institutes			
(10) Scooty Distribution Scheme			
[01] Scooty Distribution to Meritorious Girl Students			
O 4,476.66			
	40.63	40.63	..
R - 4,436.03			
Reasons for surrendering the provision of ₹ 4,436.03 lakh on 31 March 2025 have not been intimated (July 2025).			
03. University and Higher Education			
103. Government Colleges and Institutes			
(11) Rashtriya Uchchatar Shiksha Abhiyan			
[01] Rashtriya Uchchatar Shiksha Abhiyan - General Expenditure			
O 4,708.06			
	899.78	899.78	..
R - 3,808.28			
Provision of ₹ 3,808.28 lakh was surrendered on 31 March 2025 due to less receipt of funds from the Government of India and consequent less release of State share. However, detailed reasons have not been intimated (July 2025).			
03. University and Higher Education			
103. Government Colleges and Institutes			
(18) National Higher Education Campaign-MMER			
[01] RUSA-MMER			
O 450.11			
	23.55	23.55	..
R - 426.56			

Provision of ₹ 426.56 lakh was surrendered on 31 March 2025 due to less receipt of funds from the Government of India. However, detailed reasons have not been intimated (July 2025).

GRANT No. 22 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2202. General Education			
03. University and Higher Education			
107. Scholarships			
(01) Scholarship and Stipend			
O 22,501.00			
	10,050.16	10,050.16	..
R - 12,450.84			
Provision of ₹ 12,450.84 lakh re-appropriated to other heads (₹ 8,232.95 lakh) and surrendered (₹ 4,217.89 lakh) on 31 March 2025 due to less expenditure on Scholarships. However, detailed reasons have not been intimated (July 2025).			
03. University and Higher Education			
107. Scholarships			
(04) Chief Minister Higher Education Scholarship			
O 2,000.00			
	1,292.97	1,292.98	+0.01
R - 707.03			
Reasons for surrendering the provision of ₹ 707.03 lakh on 31 March 2025 have not been intimated (July 2025).			
03. University and Higher Education			
107. Scholarships			
(06) Mukhyamantri Hamari Betiya Yojana			
[01] College Education			
O 346.50			
	178.39	178.39	..
R - 168.11			
Reasons for surrendering the provision of ₹ 168.11 lakh on 31 March 2025 have not been intimated (July 2025).			

GRANT No. 22 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2202. General Education			
03. University and Higher Education			
107. Scholarships			
(07) Fellowship for NET SLET passed students			
[01] College Education			
O 800.00			
	280.31	280.31	..
R - 519.69			

Provision of ₹ 519.69 lakh was surrendered on 31 March 2025 due to less expenditure on Scholarships. However, deatailed reasons have not been intimated (July 2025).

03. University and Higher Education			
112. Institutes of higher learning			
(01) Mahatama Gandhi Institute of Governance and Social Sciences			
[01] Through College Education			
O 230.00			
	75.00	75.00	..
R - 155.00			

Provision of ₹ 155.00 lakh was surrendered on 31 March 2025 due to (i) non-shifting in new building (ii) bearing electricity/water expenses of old building by JDA and (iii) non-posting of officers/employees.

03. University and Higher Education			
112. Institutes of higher learning			
(03) Assistance to other institutions for research			
[01] Through College Education			
O 1,000.01			
	..	..	..
R - 1,000.01			

Reasons for surrendering the entire provision of ₹ 1000.01 lakh on 31 March 2025 have not been intimated (July 2025).

GRANT No. 22 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2202. General Education			
03. University and Higher Education			
195. Assistance to cooperative societies			
(01) Rajasthan College Education Society (Raj- CES)			
[01] New Government College (General)			
O 6,456.00			
R - 6,456.00	..	..	..

Reasons for surrendering the entire provision of ₹ 6,456.00 lakh on 31 March 2025 have not been intimated (July 2025).

03. University and Higher Education			
800. Other expenditure			
(03) Innovatives / New Schemes of College Education Department			
O 200.02			
R - 200.02	..	..	..

Reasons for surrendering the entire provision of ₹ 200.02 lakh on 31 March 2025 have not been intimated (July 2025).

03. University and Higher Education			
800. Other expenditure			
(06) Commercial Training and Skill Development Program			
[01] College Education			
O 800.00			
R - 800.00	..	..	..

Reasons for surrendering the entire provision of ₹ 800.00 lakh on 31 March 2025 have not been intimated (July 2025).

GRANT No. 22 - (Concl'd.)**Capital****Voted**

1. Saving occurred mainly under the following heads:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4202. Capital Outlay on Education, Sports, Art and Culture			
01. General Education			
203. University and Higher Education			
(01) Building			
[90] Construction Works			
O 51,405.00			
	39,177.62	39,177.62	..
R - 12,227.38			

Provision of ₹ 12,227.38 lakh was surrendered on 31 March 2025 due to less expenditure on construction work. However detailed reasons have not been intimated (July 2025).

01. General Education			
203. University and Higher Education			
(07) Rashtriya Uchchatar Shiksha Abhiyan			
[01] Rashtriya Uchchatar Shiksha Abhiyan - Construction Work			
O 7,023.18			
	2,231.50	2,231.50	..
R - 4,791.68			

Provision of ₹ 4,791.68 lakh was surrendered on 31 March 2025 due to less expenditure on construction work. However detailed reasons have not been intimated (July 2025).

01. General Education			
203. University and Higher Education			
(11) Center for Excellence for Education			
[01] construction work			
O 1,000.00			
	..	..	..
R - 1,000.00			

Entire provision of ₹ 1,000.00 lakh was surrendered on 31 March 2025 due to less expenditure on construction work . However, detailed reasons have not been intimated (July 2025).

GRANT No. 23 - SANSKRIT EDUCATION DEPARTMENT**Major Heads : Revenue - 2059. Public Works and****2202. General Education****Capital - 4202. Capital Outlay on Education, Sports, Art and Culture**

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	6,48,43,36	6,48,43,36	6,25,92,03	-22,51,33
Supplementary	..			
Amount surrendered during the year (31 March 2025)				22,51,29
Charged				
Original	2,67	5,50,00	5,32,66	-17,34
Supplementary	5,47,33			
Amount surrendered during the year (31 March 2025)				17,34
Capital				
Voted				
Original	2,55,00	12,00,13	10,72,75	-1,27,38
Supplementary	9,45,13			
Amount surrendered during the year (31 March 2025)				1,27,38

Notes and Comments**Revenue****Voted**

1. Saving occurred mainly under the following heads :-

GRANT No. 23 - (Concltd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2202. General Education			
03. University and Higher Education			
102. Assistance to Universities			
(07) Grants to Sanskrit University			
O 900.01			
	800.00	800.00	..
R - 100.01			

Reasons for surrendering the provision of ₹100.01 lakh on 31 March 2025 have not been intimated (July 2025).

Capital**Voted**

1. Provision of ₹ 945.13 lakh obtained in February, 2025 through supplementary grant was excessive in view of final saving of ₹ 127.38 lakh.
2. Saving occurred mainly under the following head :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4202. Capital Outlay on Education, Sports, Art and Culture			
01. General Education			
205. Languages Development			
(01) Rajasthan State Sanskrit Educational Research and Training Institute			
[01] Through the Sanskrit Education Department			
O 150.00			
	..	..	..
R - 150.00			

Entire provision of ₹150.00 lakh was surrendered on 31 March 2025 due to non-completion of work / partial execution of work by the Public Works Department .

GRANT No. 24 - TECHNICAL EDUCATION DEPARTMENT
Major Heads : Revenue - 2203. Technical Education
Capital - 4202. Capital Outlay on Education, Sports, Art and Culture

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	4,13,23,40	4,13,23,40	3,90,02,44	-23,20,96
Supplementary	..			
Amount surrendered during the year (31 March 2025)				23,20,95
Charged				
Original	1	11,53	11,52	-1
Supplementary	11,52			
Amount surrendered during the year (31 March 2025)				1
Capital				
Voted				
Original	57,92,93	57,92,93	10,97,16	-46,95,77
Supplementary	..			
Amount surrendered during the year (31 March 2025)				46,95,77

Notes and Comments

Revenue

Voted

1. Saving occurred mainly under the following heads:-

GRANT No. 24 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2203. Technical Education			
001. Direction and Administration			
(04) Board of Technical Education			
[01] Establishment Charges-Committed			
O 792.46			
	659.48	659.48	..
R - 132.98			

Anticipated saving of ₹ 132.98 lakh was attributed mainly to (i) retirement on superannuation/voluntary retirement/ resignation on selection /dismissal of some personnel (ii) less encashment of Earned leave and (iii) less expenditure on non-salary.

800. Other expenditure			
(04) Rajasthan Higher Technical Education Quality Improvement Yojana			
[01] Higher Technical Education Quality Improvement Programme			
O 150.00			
	3.00	3.00	..
R - 147.00			

Provision of ₹ 147.00 lakh was surrendered on 31 March 2025 due to training programme experts were not available in Government Polytechnic College.

GRANT No. 24 - (Contd.)**Capital****Voted**

1. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4202. Capital Outlay on Education, Sports, Art and Culture			
02. Technical Education			
104. Polytechnics			
(01) Building			
[90] Construction Works			
O 448.92			
	178.88	178.88	..
R - 270.04			

Provision of ₹ 270.04 lakh was surrendered on 31 March 2025 due to non-issuance of administrative and financial sanction against Budget.

02. Technical Education			
104. Polytechnics			
(02) Through the Director, Technical Education			
O 2,708.98			
	918.28	918.28	..
R - 1,790.70			

Provision of ₹ 1,790.70 lakh was surrendered on 31 March 2025 due to (i) less expenditure on construction works (ii) non-receipt of approval of purchase of computers and equipment's of Civil Department by Finance Department and (iii) non-engineering branch started only in 5 Polytechnic collages of the State out of 26 collages.

02. Technical Education			
104. Polytechnics			
(08) Upgradation ,strengtheningand Symbolization of Polytechnic College			
[01] Rajasthan Institute of Tecnology			
O 1,625.00			
	..	..	..
R - 1,625.00			

Reasons of surrendering the entire provision of ₹1,625.00 lakh on 31 March 2025 have not been intimated (July 2025).

GRANT No. 24 - (Concl'd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4202. Capital Outlay on Education, Sports, Art and Culture			
02. Technical Education			
105. Engineering Technical Colleges and Institutes			
(01) Establishment of Educational Institution			
[01] Construction of Work			
O 1,010.00			
R - 1,010.00		..	..

Entire provision of ₹ 1,010.00 lakh was surrendered on 31 March 2025 due to non- incurred of expenditure on building and Machinery and Equipments as land for own building of Government Engineering Collage, Jaipur was not allotted.

GRANT No. 25 - ART AND CULTURE DEPARTMENT

Major Heads : Revenue - 2202. General Education and

2205. Art and Culture

Capital - 4202. Capital Outlay on Education, Sports, Art and Culture

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	1,19,55,12	1,19,55,15	89,56,88	-29,98,27
Supplementary	3			
Amount surrendered during the year (31 March 2025)				29,98,16
Charged				
Original	46	46	42	-4
Supplementary	..			
Amount surrendered during the year (31 March 2025)				4
Capital				
Voted				
Original	33,33,82	33,33,83	18,98	-33,14,85
Supplementary	1			
Amount surrendered during the year (31 March 2025)				33,14,85

Notes and Comments

Revenue

Voted

1. Saving occurred mainly under the following heads:-

GRANT No. 25 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2205. Art and Culture			
001. Direction and Administration			
(01) Directorate of Peace and Non-violence			
[01] Headquarter Expenses			
O 498.29			
	330.33	330.33	..
R - 167.96			

Anticipated saving of ₹ 167.96 lakh was attributed mainly to less organising of festivals etc. However detail reasons have not been intimated (July 2025).

102. Promotion of Arts and Culture
(02) Grants for Incentive to Lalit Kala Academy

O 260.00			
	72.66	72.66	..
R - 187.34			

Reasons of surrendering the provision of ₹ 187.34 lakh on 31 March 2025 have not been intimated (July 2025).

102. Promotion of Arts and Culture
(11) Jawahar Kala Kendra

O 941.00			
	840.00	840.00	..
R - 101.00			

Provision of ₹ 101.00 lakh was surrendered on 31 March 2025 due to organising of less festivals etc. However , detail reasons have not been intimated (July2025).

102. Promotion of Arts and Culture
(12) Assistance to Autonomous Bodies and
Voluntary Agencies

O 165.00			
	38.50	38.50	..
R - 126.50			

Reasons of surrendering the provision of ₹ 126.50 lakh on 31 March 2025 have not been intimated (July 2025).

GRANT No. 25 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2205. Art and Culture			
102. Promotion of Arts and Culture			
(33) Amber Development and Management Authority			
[01] Grant in Aid to Amber Development and Management Authority			
O 3,333.00			
	2,324.00	2,324.00	..
R - 1,009.00			

Provision of ₹1,009 lakh was surrendered (₹ 569.32 lakh) and reappropriated to other heads (₹439.68 lakh) on 31 March 2025. However, detail reasons have not been intimated (July 2025).

102. Promotion of Arts and Culture			
(35) Peace and Non - violence Department			
[01] Mahatma Gandhi Vidhyapeeth-Gandhi Adhyaan Kendra, Jaipur			
O 125.00			
	..	..	..
R - 125.00			

Reasons of surrendering the entire provision of ₹ 125.00 lakh on 31 March 2025 have not been intimated (July 2025).

102. Promotion of Arts and Culture			
(35) Peace and Non - violence Department			
[02] Gandhi Darshan Museum, Jaipur			
O 350.00			
	..	..	..
R - 350.00			

Reasons of surrendering the entire provision of ₹350.00 lakh on 31 March 2025 have not been intimated (July 2025).

103. Archaeology			
(06) Monument and Museums			
[01] Through the Archaeology Department			
O 460.00			
	200.38	200.38	..
R - 259.62			

Reasons of surrendering the entire provision of ₹ 259.62 lakh on 31 March 2025 have not been intimated (July 2025).

GRANT No. 25 - (Concltd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2205. Art and Culture			
107. Museums			
(01) Museums -Committed			
O 1,077.76			
	966.69	966.68	- 0.01
R - 111.07			

Anticipated savings of ₹ 111.07 lakh was attributed mainly to termination of deputation of some personnel and death of some personnel .

Capital**Voted**

1. Saving occurred mainly under the following head:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4202. Capital Outlay on Education, Sports, Art and Culture			
04. Art and Culture			
106. Museums			
(09) Armed Force Museum			
[01] Through Arceology and Museum Department			
O 3,250.00			
	..	..	..
R - 3,250.00			

Entire provision of ₹ 3,250.00 lakh was surrendered on 31 March 2025 due to non- execution of work of Armed Force Museum on account of not nominating department for the work.

**GRANT No. 26 - YOUTH AFFAIRS AND SPORTS DEPARTMENT
(ALL VOTED)**

Major Heads : Revenue - 2204. Sports and Youth Services

Capital - 4202. Capital Outlay on Education, Sports, Art and Culture

		Total grant	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Original	1,81,45,61	1,81,45,61	1,49,07,89	-32,37,72
Supplementary	..			
Amount surrendered during the year (31 March 2025)				31,80,17
Capital				
Original	85,58,48	85,58,48	- 1,91,47,09	-2,77,05,57
Supplementary	..			
Amount surrendered during the year (31 March 2025)				35,14,26

Notes and Comments

Revenue

1. Out of final saving of ₹ 3,237.72 lakh , a sum of ₹ 57.55 lakh remained unsurrendered.
2. Saving occurred mainly under the following heads :-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2204. Sports and Youth Services				
101. Physical Education				
(06) State Youth Festival				
[01] Rajasthan Youth Board				
O	650.00	..	..	..
R	- 650.00			

Reasons for surrendering the entire provision of ₹ 650.00 lakh on 31 March 2025 have not been intimated (July 2025).

GRANT No. 26 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2204. Sports and Youth Services			
101. Physical Education			
(07) Khelo Rajasthan Youth Games			
[01] Rajasthan Sports Council			
O 1,625.00	91.44	91.44	..
R - 1,533.56			

Provision of ₹ 1,533.56 lakh was surrendered (₹ 739.43 lakh) and re-appropriate to other heads (₹ 794.13 lakh) on 31 March 2025, detailed reasons for which have not been intimated (July 2025).

102. Youth Welfare Programmes for Students

(01) National Cadet Corps

[01] Senior Branches

O 273.21	128.12	125.56	- 2.56
R - 145.09			

Anticipated saving of ₹ 145.09 lakh was attributed mainly to less expenditure on repair and maintenance. However detailed reasons have not been intimated (July 2025).

102. Youth Welfare Programmes for Students

(01) National Cadet Corps

[02] Junior Branches -Committed

O 800.01	663.49	639.03	- 24.46
R - 136.52			

Provision of ₹ 136.52 lakh was surrendered on 31 March 2025 due to less expenditure on pay and allowances. However, detailed reasons for which and final saving of ₹ 24.46 lakh on 31 March 2025 have not been intimated (July 2025).

102. Youth Welfare Programmes for Students

(01) National Cadet Corps

[03] Senior Branches-Directorate-Committed

O 3,211.57	2,862.67	2,832.14	- 30.53
R - 348.90			

Anticipated saving of ₹ 348.90 lakh was attributed mainly to less expenditure on pay and allowances. However, detailed reasons for which and final saving of ₹ 30.53 lakh on 31 March 2025 have not been intimated (July 2025).

GRANT No. 26 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2204. Sports and Youth Services			
104. Sports and Games			
(09) Rajasthan State Sports Institution			
[01] Through Sports Department			
O 460.00			
	60.00	60.00	..
R - 400.00			

Reasons for surrendering the provision of ₹ 400.00 lakh was on 31 March 2025 have not been intimated (July 2025).

104. Sports and Games	
(11) Establishment of Sports University	
[01] Operation of Maharana Pratap Sports University	
O 325.00	
	..
R - 325.00	

Reasons for surrendering the entire provision of ₹ 325.00 lakh was on 31 March 2025 have not been intimated (July 2025).

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 -
2204. Sports and Youth Services			
104. Sports and Games			
(01) Grants to Rajasthan Sports Council			
O 4,920.00			
	5,579.00	5,579.00	..
R 659.00			

Reasons for providing the additional funds of ₹ 659.00 lakh through re-appropriation on 31 March 2025 have not been intimated (July 2025).

GRANT No. 26 - (Contd.)**Capital**

1. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4202. Capital Outlay on Education, Sports, Art and Culture			
03. Sports and Youth Services			
102. Sports			
(01) Through the Sports Department -District Sports Complex			
O 6,800.00			
	4,919.37	- 19,271.94	- 24,191.31
R - 1,880.63			

Provision of ₹ 1,880.63 lakh was surrendered on 31 March 2025 due to less expenditure on construction work. However detailed reasons have not been intimated (July 2025).

Final saving of ₹ 24,191.31 lakh was due to deposit of ₹ 24,191.00 lakh through challan by Rajasthan Youth Board on 27.03.2025 because the plan of construction of Youth Hostel Building was cancelled by Municipal Corporation of Delhi.

03. Sports and Youth Services			
102. Sports			
(03) National Cadet Corps			
[01] Senior Branch			
O 263.44			
	124.85	124.85	..
R - 138.59			

Provision of ₹ 138.59 lakh was surrendered on 31 March 2025 due to less expenditure on construction work. However, detailed reasons have not been intimated (July 2025).

03. Sports and Youth Services			
102. Sports			
(07) Establishment of Sports University			
[01] Construction of Maharana Pratap Sports University			
O 1,300.00			
	..	..	..
R - 1,300.00			

Entire provision of ₹ 1,300.00 lakh was surrendered on 31 March 2025 due to less expenditure on construction work. However, detailed reasons have not been intimated (July 2025).

GRANT No. 26 - (Concl'd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4202. Capital Outlay on Education, Sports, Art and Culture			
03. Sports and Youth Services			
102. Sports			
(08) State of Art Ultra Fitness centre ,Jaipur			
[01] Fitness Suvidha			
O	195.01		
R	- 195.01		
		..	..

Entire provision of ₹ 195.01 lakh was surrendered on 31 March 2025 due to non-incurred of expenditure on construction work. However, detailed reasons have not been intimated (July 2025).

GRANT No. 27 - MEDICAL AND HEALTH DEPARTMENT

Major Heads : Revenue - 2059. Public Works,

2210. Medical and Public Health,

2211. Family Welfare and

3055. Road Transport

Capital - 4210. Capital Outlay on Medical and Public Health

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	1,07,02,02,26	1,07,02,02,26	99,17,84,78	-7,84,17,48
Supplementary	..			
Amount surrendered during the year (31 March 2025)				7,81,82,36
Charged				
Original	55,04	90,02	88,19	-1,83
Supplementary	34,98			
Amount surrendered during the year (31 March 2025)				1,83
Capital				
Voted				
Original	11,16,29,52	11,74,05,27	10,51,60,98	-1,22,44,29
Supplementary	57,75,75			
Amount surrendered during the year (31 March 2025)				1,22,44,29

Notes and Comments**Revenue****Voted**

1. Out of final saving of ₹ 78,417.48 lakh, a sum of ₹ 235.12 lakh remained unsurrendered.

GRANT No. 27 - (Contd.)

2. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2059. Public Works			
80. General			
053. Maintenance and Repairs			
(08) Director, Medical and Health Department- Committed			
O 800.00			
	497.99	497.99	..
R - 302.01			

Provision of ₹ 302.01 lakh was surrendered on 31 March 2025 due to less expenditure on repair and maintenance. However, detailed reasons have not been intimated (July 2025).

2210. Medical and Public Health			
01. Urban Health Services -Allopathy			
001. Direction and Administration			
(03) Head Office			
[01] Head Office Establishment - Committed			
O 6,679.71			
	5,582.53	5,573.88	- 8.65
R - 1,097.18			

Anticipated saving of ₹ 1,097.18 lakh was attributed mainly to less expenditure on pay and allowance. However, detailed reasons have not been intimated (July 2025).

01. Urban Health Services -Allopathy			
110. Hospital and Dispensaries			
(03) Other Hospitals and Dispensaries			
[03] T.B. Clinic			
O 1,013.30			
	12.80	12.60	- 0.20
R - 1,000.50			

Reasons for surrendering the provision of ₹ 1,000.50 lakh on 31 March 2025 have not been intimated (July 2025).

GRANT No. 27 - (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			
[08] General Hospitals - Committed			
O 81,519.01	68,106.87	68,084.90	- 21.97
R - 13,412.14			

Reasons for the anticipated saving of ₹ 13,412.14 lakh have not been intimated (July 2025).

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

O 14,584.71	11,526.54	11,518.83	- 7.71
R - 3,058.17			

Anticipated saving of ₹ 3,058.17 lakh mainly to less expenditure on pay and allowances. However, detailed reasons have not been intimated(July 2025).

01. Urban Health Services -Allopathy
196. Assistance to Zila Parishads/District level
 Panchayats
(01) District level Establishment
[01] Regional and District Establishment

O 2,221.52	1,757.58	1,756.44	- 1.14
R - 463.94			

Anticipated saving of ₹ 463.94 lakh was attributed mainly to posts remaining vacant. However, detailed reasons have not been intimated (July 2025).

GRANT No. 27 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2210. Medical and Public Health			
01. Urban Health Services -Allopathy			
196. Assistance to Zila Parishads/District level Panchayats			
(01) District level Establishment			
[07] Regional and District level Establishment - Committed			
O 7,517.31			
	6,244.72	6,239.42	- 5.30
R - 1,272.59			

Anticipated saving of ₹ 1,272.59 lakh was attributed mainly to posts remaining vacant. However, detailed reasons have not been intimated (July 2025).

01. Urban Health Services -Allopathy			
196. Assistance to Zila Parishads/District level Panchayats			
(01) District level Establishment			
[08] T.B. Clinic - Committed			
O 4,490.86			
	3,709.96	3,707.77	- 2.19
R - 780.90			

Anticipated saving of ₹ 780.90 lakh was attributed mainly to less expenditure on pay and allowances. However, detailed reasons have not been intimated (July 2025).

03. Rural Health Services-Allopathy			
103. Primary Health Centres			
(03) Rural Primary Health Centres			
[01] Primary Health Centres - Committed			
O 2,631.51			
	1,940.11	1,939.31	- 0.80
R - 691.40			

Anticipated saving of ₹ 691.40 lakh was attributed mainly to less expenditure on pay and allowances. However, detailed reasons have not been intimated (July 2025).

GRANT No. 27 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2210. Medical and Public Health			
03. Rural Health Services-Allopathy			
104. Community Health Centres			
(02) Community Health Centres			
[01] Community Health Centres - Committed			
O 82,829.01			
	71,504.11	71,471.66	- 32.45
R - 11,324.90			

Anticipated saving of ₹ 11,324.90 lakh was attributed mainly to post remaining vacant. However, detailed reasons have not been intimated (July 2025).

03. Rural Health Services-Allopathy			
197. Assistance to Block Panchayats / Intermediate level Panchayats			
(01) Block level Establishment			
[04] Primary Health Centres - Committed			
O 81,399.01			
	65,033.06	65,006.69	- 26.37
R - 16,365.95			

Anticipated saving of ₹ 16,365.95 lakh was attributed mainly to post remaining vacant. However, detailed reasons have not been intimated (July 2025).

03. Rural Health Services-Allopathy			
197. Assistance to Block Panchayats / Intermediate level Panchayats			
(01) Block level Establishment			
[05] Health Sub-centres - Committed			
O 10,212.21			
	8,254.20	8,254.08	- 0.12
R - 1,958.01			

Anticipated saving of ₹ 1,958.01 lakh was attributed mainly to posts remaining vacant. However, detailed reasons have not been intimated (July 2025).

GRANT No. 27 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2210. Medical and Public Health			
06. Public Health			
001. Direction and Administration			
(03) Shudh ke liye Yudh Abhiyan			
[01] Directorate of Food Safety, Jaipur			
O 1,001.64	889.76	889.72	- 0.04
R - 111.88			

Provision of ₹ 111.88 lakh was surrendered on 31 March 2025 due to (i) Food safety officers were not appointed because of Hon'ble Rajasthan High Court stay order (ii) less applications were received for the informer scheme operated under *Suddh ke Liye Yudh Abhiyan* (iii) During the year the amount for CCTV Camera installation in Public Health (Laboratories) and medicine testing laboratories in various districts received from FSSAI New Delhi under MOU for these works.

06. Public Health			
101. Prevention and Control of Diseases			
(06) National Programme for prevention of visual defects and blindness control			
[20] Prevention of Visual Defects and Blindness Control - Committed			
O 1,108.19	748.99	748.98	- 0.01
R - 359.20			

Provision of ₹ 359.20 lakh was surrendered on 31 March 2025 due to less expenditure on pay and allowances because of posts remaining vacant. However, detailed reasons have not been intimated (July 2025).

06. Public Health			
101. Prevention and Control of Diseases			
(23) National Malaria Eradication Programme			
[01] National Malaria Eradication Programme - Committed			
O 4,940.41	3,358.82	3,357.34	- 1.48
R - 1,581.59			

Anticipated saving of ₹1,581.59 lakh was attributed mainly to posts remaining vacant and non-recruitment of new posts. However, detailed reasons have not been intimated (July 2025).

GRANT No. 27 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2210. Medical and Public Health			
06. Public Health			
101. Prevention and Control of Diseases			
(24) National Leprosy Control Programme			
[01] National Leprosy Control Programme - Committed			
O 341.56			
	240.62	240.62	..
R - 100.94			

Provision of ₹ 100.94 lakh was surrendered on 31 March 2025 due to less expenditure on pay and allowances because of posts remaining vacant. However, detailed reasons have not been intimated (July 2025).

06. Public Health			
101. Prevention and Control of Diseases			
(25) Eyes Retrieval and Eyes Transplant			
[01] Through the Director, Medical and Health			
O 200.00			
	32.77	32.77	..
R - 167.23			

Reasons for surrendering the provision of ₹ 167.23 lakh on 31 March 2025 have not been intimated (July 2025).

06. Public Health			
190. Assistance to Public Sector and Other Undertakings			
(02) Mukhyamantri Nishulk Nirogi Rajasthan Yojana - Dava			
[01] Grants to Rajasthan Medical Services Corporation Limited			
O 61,200.00			
	48,025.45	48,025.45	..
R - 13,174.55			

Provision of ₹ 13,174.55 lakh was re-appropriated to other heads on 31 March 2025. However, detailed reasons for which have not been intimated (July 2025).

GRANT No. 27 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2210. Medical and Public Health			
06. Public Health			
197. Assistance to Block Panchayat/ Intermediate level Panchayat			
(01) Block level Establishment			
[02] Block Chief Medical Officer - Committed			
O 14,650.31	11,547.34	11,545.86	- 1.48
R - 3,102.97			

Anticipated saving of ₹ 3,102.97 lakh was attributed mainly to posts remaining vacant. However, detailed reasons have not been intimated (July 2025).

06. Public Health			
800. Other Expenditure			
(11) Mukhyamantri Ayushman Arogya Yojana			
[01] Medical and Health Services			
O 1,29,105.00	93,745.00	93,745.00	..
R - 35,360.00			

Provision of ₹ 35,360.00 lakh was re-appropriated to other heads on 31 March 2025, detailed reasons for which have not been intimated (July 2025).

2211. Family Welfare			
001. Direction and Administration			
(02) State Family Welfare Bureau			
O 1,389.29	1,160.18	1,160.14	- 0.04
R - 229.11			

Reasons for anticipated saving of ₹ 229.11 lakh have not been intimated (July 2025).

003. Training			
(02) Training of Auxiliary Nurses, Midwife Dai and Female Health Supervisors			
O 1,662.43	1,424.04	1,418.05	- 5.99
R - 238.39			

Reasons for surrendering the provision of ₹ 238.39 lakh on 31 March 2025 have not been intimated (July 2025).

GRANT No. 27 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2211. Family Welfare			
105. Compensation			
(03) Measures for Population Control			
[01] Raj Lakshmi Unit Scheme			
O 200.00	57.60	57.60	..
R - 142.40			

Provision of ₹ 142.40 lakh was surrendered on 31 March 2025 due to less expenditure on Raj Lakshmi Unit Scheme. However, detailed reasons have not been intimated (July 2025).

105. Compensation			
(03) Measures for Population Control			
[12] Subh Lakshmi Yojana			
O 2,330.00	776.67	776.67	..
R - 1,553.33			

Provision of ₹ 1,553.33 lakh was surrendered on 31 March 2025 due to less expenditure on *Subh Lakshmi Yojana*. However, detailed reasons have not been intimated (July 2025).

196. Assistance to District Council / District level Panchayats			
(02) Operation of District Family Centres			
[01] Family Welfare Centre			
O 11,556.02	10,304.29	10,303.52	- 0.77
R - 1,251.73			

Reasons for the anticipated saving of ₹ 1,251.73 lakh have not been intimated (July 2025).

197. Assistance to Block Panchayat/ Medium level Panchayat			
(01) Block level Establishment			
[01] Rural Family Welfare Centre on Primary Health Centres - Committed			
O 9,477.01	7,732.18	7,726.01	- 6.17
R - 1,744.83			

Anticipated saving of ₹ 1,744.83 lakh was mainly to less expenditure on pay and allowance. However, detailed reasons have not been intimated (July 2025).

GRANT No. 27 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2211. Family Welfare			
197. Assistance to Block Panchayat/ Medium level Panchayat			
(02) Operation of Rural Sub Centres			
[01] Rural Sub-Centres			
O 66,852.01	58,162.97	58,152.16	- 10.81
R - 8,689.04			

Reasons for the anticipated saving of ₹ 8,689.04 lakh have not been intimated (July 2025).

800. Other expenditure

(02) National Rural Health Mission (NRHM)

[02] State wide Emergency Ambulance Service (EMRI)

O 18,811.00	27.56	27.56	..
R - 18,783.44			

Anticipated saving of ₹ 18,783.44 lakh was mainly to less receipt of funds from the Govt. of India and consequent less release of State Share. However, detailed reasons have not been intimated (July 2025).

800. Other expenditure

(11) Pradhan Mantri Ayushman Bharat Health Infrastructure Mission

[01] National Health Mission (NHM)

O 3,766.00	..	..	..
R - 3,766.00			

Provision of ₹ 3,766.00 lakh was surrendered on 31 March 2025 due to less receipt of funds from the Govt. of India and consequent less of State share. However, detailed reasons have not been intimated (July 2025).

GRANT No. 27 - (Contd.)

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2210. Medical and Public Health			
01. Urban Health Services -Allopathy			
001. Direction and Administration			
(01) Head Office Establishment			
O 9,069.01	12,325.84	12,322.81	- 3.03
R 3,256.83			

Additional funds of ₹ 3,256.83 lakh were provided through re-appropriation on 31 March 2025 to meet expenditure on pay and allowances. However, detailed reasons have not been intimated (July 2025).

06. Public Health

101. Prevention and Control of Diseases

(27) Mukhyamantri Nishulk Nirogi Rajasthan
Yojana - Janch

[01] Director, Medical and Health Services,
Jaipur

O 14,580.01	17,209.63	17,199.15	- 10.48
R 2,629.62			

Reasons for providing additional funds of ₹ 2,629.62 lakh through re-appropriation on 31 March 2025 have not been intimated (July 2025).

06. Public Health

197. Assistance to Block Panchayat/ Intermediate
level Panchayat

(01) Block level Establishment

[01] Block Chief Medical Officer

O 1,579.01	1,807.98	1,807.98	..
R 228.97			

Additional funds of ₹ 228.97 lakh were provided through re-appropriation on 31 March 2025 to meet expenditure on pay and allowances. However, detailed reasons have not been intimated (July 2025).

GRANT No. 27 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2210. Medical and Public Health			
06. Public Health			
800. Other Expenditure			
(08) Mukhyamantri Chiranjeevi Swasthya Beema Yojana			
[01] Through the Director, Medical and Health Services			
O 40,895.00			
	74,895.00	74,895.00	..
R 34,000.00			
Reasons for providing additional funds of ₹ 34,000.00 lakh through re-appropriation on 31 March 2025 have not been intimated (July 2025).			

2211. Family Welfare			
800. Other expenditure			
(02) National Rural Health Mission (NRHM)			
[03] National Rural Health Mission (NRHM)			
O 1,81,123.00			
	2,16,524.12	2,16,523.98	- 0.14
R 35,401.12			
Reasons for providing additional funds of ₹ 35,401.12 lakh through re-appropriation on 31 March 2025 have not been intimated (July 2025).			

Capital**Voted**

1. Provision of ₹ 5,775.75 lakh obtained in February, 2025 through supplementary grant was unnecessary as the actual expenditure was less than the original budget estimates.

GRANT No. 27 - (Contd.)

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			
(17) Pradhan Mantri Ayushman Bharat Health Infrastructure Mission			
[01] National Health Mission (NHM)			
O 33,791.00			
	18,191.94	18,191.94	..
R - 15,599.06			

Anticipated saving of ₹ 15,599.06 lakh was attributed to less receipt of funds from the Government of India and consequent less release of State share. However, detailed reasons have not been intimated (July 2025).

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			
200. Other Health Schemes			
(01) Shudh Ke Liye Yudh Abhiyan			
[01] Directorate of Food Safety, Jaipur			
O 635.00			
S 1,209.60	5,453.42	5,453.42	..
R 3,608.82			

Provision of ₹ 1,209.60 lakh obtained February, 2025 through supplementary grant for purchase of machinery and equipment's under *Sudh ke liye Yudh Abhiyan*.

Additional funds ₹3,608.82 lakh were provided through re-appropriation on 31 March 2025 for Food Laboratory Building construction, renovation and purchase of 250 KVA DG set, online UPS, high technical equipment's, limps software etc. in Alwar and Bharatpur districts.

GRANT No. 27 - (Concl.d.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4210. Capital Outlay on Medical and Public Health			
02. Rural Health Services			
800. Other expenditure			
(02) NABARD Loan based Schemes			
[03] Construction of Community Health Centres			
O 6,441.00			
	7,441.00	7,441.00	..
R 1,000.00			

Additional funds of ₹1,000.00 lakh were provided through re-appropriation on 31 March 2025 to meet expenditure on construction works. However, detailed reasons have not been intimated (July 2025).

GRANT No. 28 - MEDICAL EDUCATION DEPARTMENT

Major Heads : Revenue - 2210. Medical and Public Health

Capital - 4210. Capital Outlay on Medical and Public Health

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	38,93,46,14	38,93,46,20	35,41,01,67	-3,52,44,53
Supplementary	6			
Amount surrendered during the year (31 March 2025)				3,50,19,77
Charged				
Original	1,05	7,61	6,56	-1,05
Supplementary	6,56			
Amount surrendered during the year (31 March 2025)				1,04
Capital				
Voted				
Original	15,61,56,94	15,61,56,94	9,95,58,43	-5,65,98,51
Supplementary	..			
Amount surrendered during the year (31 March 2025)				5,65,29,22

Notes and Comments**Revenue****Voted**

1. Out of final saving of ₹ 35,244.53 lakh, a sum of ₹ 224.76 lakh remained unsurrendered.

GRANT No. 28 - (Contd.)

2. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2210. Medical and Public Health			
01. Urban Health Services -Allopathy			
110. Hospital and Dispensaries			
(01) Teaching Hospitals			
[08] Sawai Man Singh Hospital, Jaipur			
O 1,600.01	1,250.49	1,245.43	- 5.06
R - 349.52			

Provision of ₹ 349.52 lakh was surrendered on 31 March 2025 mainly due to (i) 21 posts remaining vacant (ii) less expenditure on repairs and maintenance works of machines having value less than one crore in Govt. Hospitals because these works done by KTPL (iii) less demand of oxygen because of commissioning of oxygen gas plant.

01. Urban Health Services -Allopathy
110. Hospital and Dispensaries
(01) Teaching Hospitals
[36] Pandit Deendayal Upadhyay Hospital, Jaipur

O 1,830.92	1,465.81	1,465.81	..
R - 365.11			

Anticipated saving of ₹ 365.11 lakh was attributed mainly to less expenditure on pay and allowances due to (i) 39 posts of employees remaining vacant against 94 sanctioned posts (ii) non-submission of reimbursement claim of solar panels by Jaipur Smart City Ltd.

01. Urban Health Services -Allopathy
110. Hospital and Dispensaries
(01) Teaching Hospitals
[37] Jawahar Lal Nehru Hospital, Ajmer -
Committed

O 5,962.44	5,345.88	5,345.67	- 0.21
R - 616.56			

Anticipated saving of ₹ 616.56 lakh was attributed mainly to posts remaining vacant and less expenditure on electricity and water charges. However, detailed reasons have not been intimated. (July 2025)

GRANT No. 28 - (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			
[44] Rehabilitation Research Centre, Jaipur - Committed			
O 802.66			
	686.43	685.43	- 1.00
R - 116.23			

Provision of ₹ 116.23 lakh was surrendered on 31 March 2025 due to less expenditure on pay and allowances due to no new recruitments and post remaining vacant.

01. Urban Health Services -Allopathy			
110. Hospital and Dispensaries			
(01) Teaching Hospitals			
[47] Mental Hospital, Jaipur - Committed			
O 1,970.11			
	1,758.30	1,758.31	+0.01
R - 211.81			

Anticipated saving of ₹ 211.81 lakh was attributed mainly to less expenditure on pay and allowances because of posts remaining vacant as transfer of nursing employees and non-payment of arrears.

01. Urban Health Services -Allopathy			
110. Hospital and Dispensaries			
(01) Teaching Hospitals			
[50] Pt. Deendayal Upadhyay Hospital, Jaipur - Committed			
O 1,098.21			
	967.04	967.03	- 0.01
R - 131.17			

Anticipated saving of ₹ 131.17 lakh was attributed mainly to less expenditure on pay and allowances because of 09 posts remaining vacant against 83 sanction posts and non-payment of MACP arrear claim of employees.

GRANT No. 28 - (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			
[56] Maharana Bhupal Government Hospital, Udaipur - Committed			
O 8,810.81			
	7,911.08	7,910.66	- 0.42
R - 899.73			

Anticipated saving of ₹ 899.73 lakh was attributed mainly to less expenditure on pay and allowances because of posts remaining vacant and non-payment of D.A. arrear claim because of delay in issuing the D.A. increment orders.

01. Urban Health Services -Allopathy			
110. Hospital and Dispensaries			
(01) Teaching Hospitals			
[57] Panna Dhay Government Woman Hospital, Udaipur - Committed			
O 1,897.74			
	1,694.21	1,694.20	- 0.01
R - 203.53			

Anticipated saving of ₹ 203.53 lakh was attributed mainly to less expenditure on pay and allowances because of posts remaining vacant and non-payment of D.A. arrear claim because of delay in issuing the D.A. increment orders.

01. Urban Health Services -Allopathy			
110. Hospital and Dispensaries			
(01) Teaching Hospitals			
[64] Sethi Colony Satellite Hospital, Jaipur - Committed			
O 1,301.41			
	1,079.76	1,079.76	..
R - 221.65			

Provision of ₹ 221.65 lakh was surrendered on 31 March 2025 mainly due to less expenditure on pay and allowances due to 31 posts remaining vacant against 98 sanction posts.

GRANT No. 28 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2210. Medical and Public Health			
01. Urban Health Services -Allopathy			
110. Hospital and Dispensaries			
(01) Teaching Hospitals			
[67] District Hospital, Paota, Jodhpur - Committed			
O 1,755.01			
R - 178.46	1,576.55	1,576.56	+0.01

Anticipated saving of ₹ 178.46 lakh was attributed mainly to less expenditure on pay and allowances due to posts remaining vacant against sanction posts and transfer of some employees/ officers.

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

O 676.91			
R - 123.27	553.64	553.65	+0.01

Provision of ₹ 123.27 lakh was surrendered on 31 March 2025 due to transfer of some employees/ officers and posts remaining vacant.

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

O 1,453.22			
R - 262.12	1,191.10	1,191.10	..

Anticipated saving of ₹ 262.12 lakh was attributed mainly to less expenditure on pay and allowances because of posts remaining vacant and non-payment of D.A. arrears claim because of delay in issuing the D.A. increment orders.

GRANT No. 28 - (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			
[75] Shivram Nathuram Tank Hospital, Mandor, Jodhpur - Committed			
O 1,419.51			
	1,189.65	1,189.64	- 0.01
R - 229.86			

Anticipated saving of ₹ 229.86 lakh was attributed mainly to less expenditure on pay and allowances due to (i) posts remaining vacant against sanction posts and transfer of some employees/ officers (ii) non-payment of UTB employees.

01. Urban Health Services -Allopathy
110. Hospital and Dispensaries
(01) Teaching Hospitals
[82] District Hospital, Paota, Jodhpur
O 655.15
R - 116.43

538.72 538.72 ..

Anticipated saving of ₹ 116.43 lakh was attributed mainly to less expenditure on pay and allowances due to posts remaining vacant against sanction posts and transfer of some employees/ officers.

01. Urban Health Services -Allopathy
110. Hospital and Dispensaries
(01) Teaching Hospitals
[85] Pratapnagar Satellite Hospital, Jodhpur
O 462.42
R - 107.01

355.41 355.40 - 0.01

Anticipated saving of ₹ 107.01 lakh was attributed mainly to less expenditure on pay and allowances due to posts remaining vacant against sanction posts and transfer of some employees/ officers.

GRANT No. 28 - (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			
[93] Super Speciality Hospital, Udaipur			
O 1,018.90			
	409.50	409.49	- 0.01
R - 609.40			

Provision of ₹ 609.40 lakh was surrendered on 31 March 2025 mainly due to (i) less expenditure on pay and allowances because salary of gazetted and non-gazetted employees could not be paid on account of non-uploading of mapping of new heads on IFMS opened for salary of total sanctioned posts and (ii) payment of clothes and bedsheets is made through RMRS instead of the relevant head in Super Speciality Hospital.

05. Medical Education, Training and Research
105. Allopathy
(01) Medical Education in Colleges
[02] Medical College, Bikaner
O 3,095.51
S 0.01
R - 311.47

2,784.05	2,784.05	..

Reasons for anticipated saving of ₹ 311.47 lakh have not been intimated (July 2025).

05. Medical Education, Training and Research
105. Allopathy
(01) Medical Education in Colleges
[06] Medical College, Kota
O 1,951.68
S 0.01
R - 359.98

1,591.71	1,591.72	+0.01

Reasons for surrendering the provision of 359.98 lakh on 31 March 2025 have not been intimated (July 2025).

GRANT No. 28 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2210. Medical and Public Health			
05. Medical Education, Training and Research			
105. Allopathy			
(03) Grants to Health Science Universities			
[01] Rajasthan Health Science University, Jaipur			

O	1,020.01			
		20.00	20.00	..
R	- 1,000.01			

Provision of ₹ 1,000.01 lakh was surrendered on 31 March 2025 due to less receipts of grants for creation of capital assets. However, detailed reasons have not been intimated (July 2025).

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

O	2,173.02			
		1,881.30	1,881.30	..
R	- 291.72			

Provision of ₹ 291.72 lakh was surrendered on 31 March 2025 due to less receipts of funds from the Govt. of India and consequent less release of State share. However, detailed reasons have not been intimated (July 2025).

05. Medical Education, Training and Research
105. Allopathy
(09) Acceleration in UG seats
[02] Rajasthan Health Science University, Jaipur

O	720.00			
		..	..	..
R	- 720.00			

Entire provision of ₹ 720.00 lakh was surrendered on 31 March 2025 due to less receipts of grant for creation of Capital assets. However, detailed reasons have not been intimated (July 2025).

GRANT No. 28 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2210. Medical and Public Health			
05. Medical Education, Training and Research			
105. Allopathy			
(09) Acceleration in UG seats			
[03] RAJMES Hospital and Medical College Society			
O 16,057.11	579.39	579.39	..
R - 15,477.72			
Provision of ₹ 15,477.72 lakh was re-appropriated to other heads (₹ 12,092.72 lakh) and surrendered (₹ 3,385.00 lakh) on 31 March 2025, detailed reasons for which have not been intimated (July 2025).			
05. Medical Education, Training and Research			
105. Allopathy			
(10) New Nursing Colleges			
[01] Director, Medical Education			
O 2,090.00	1,441.01	1,441.01	..
R - 648.99			
Reasons for surrendering the Provision of ₹ 648.99 lakh have not been intimated. (July 2025)			
05. Medical Education, Training and Research			
105. Allopathy			
(13) Acceleration in PG seats			
[01] RAJMES Hospital and Medical College Society			
O 579.03	..	..	..
R - 579.03			
Reasons for surrendering the entire provision of ₹ 579.03 lakh on 31 March 2025 have not been intimated (July 2025).			

GRANT No. 28 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2210. Medical and Public Health			
05. Medical Education, Training and Research			
105. Allopathy			
(14) Rare Disease Treatment Plan			
[01] Sawai Mansingh Medical College, Jaipur			
O 1,625.00		..	..
R - 1,625.00		..	..

Entire provision of ₹ 1,625.00 lakh was surrendered on 31 March 2025 due to scheme for rare disease was implemented by Social Justice and Empowerment Department.

05. Medical Education, Training and Research
105. Allopathy
(16) Super Speciality Block
[01] Rajasthan Health Science University, Jaipur

O 650.00	..	..	..
R - 650.00			

Reasons for surrendering the entire provision of ₹ 650.00 lakh on 31 March 2025 have not been intimated (July 2025).

05. Medical Education, Training and Research
800. Other Expenditure
(03) Mukhyamantri Nishulk Nirogi Rajasthan Yojana - Dava
[01] Sawai Mansingh Medical College, Jaipur

O 1,325.00	806.80	801.80	- 5.00
R - 518.20			

Anticipated saving of ₹ 518.20 lakh was attributed mainly to less purchase of medicines from MNDY because of medicines being made available by RMSCL.

GRANT No. 28 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2210. Medical and Public Health			
05. Medical Education, Training and Research			
800. Other Expenditure			
(04) Mukhyamantri Nishulk Nirogi Rajasthan Yojana - Janch			
[06] Government Medical College, Kota			
O 2,250.41			
	2,026.89	1,989.68	- 37.21
R - 223.52			

Provision of ₹ 223.52 lakh was surrendered on 31 March 2025 due to less expenditure on pay and allowances because of posts remaining vacant. However, detailed reasons have not been intimated (July 2025).

Capital**Voted**

1. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4210. Capital Outlay on Medical and Public Health			
03. Medical Education, Training and Research			
105. Allopathy			
(01) Medical College, Jaipur			
[90] Construction Works			
O 208.42			
	57.25	57.25	..
R - 151.17			

Provision of ₹ 151.17 lakh was surrendered on 31 March 2025 due to the revised proposal of increase rates not being approved for Fire Fighting System and Sewerage Treatment Plant in Haribax Kavantiya Hospital.

GRANT No. 28 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4210. Capital Outlay on Medical and Public Health			
03. Medical Education, Training and Research			
105. Allopathy			
(04) Medical College, Ajmer			
[90] Construction Works			
O 200.00	3.72	3.72	..
R - 196.28			

Provision of ₹ 196.28 lakh was surrendered on 31 March 2025 due to less expenditure on construction work. However detailed reasons have not been intimated. (July 2025)

03. Medical Education, Training and Research			
105. Allopathy			
(05) Medical College, Jodhpur			
[90] Construction Works			
O 974.32	59.75	59.75	..
R - 914.57			

Provision of ₹ 914.57 lakh was surrendered on 31 March 2025 due to less execution of ongoing work by the Public Works Department and receipt of financial and administrative sanction for the construction of new mortuary & overhead water tank in Mathuradas Mathur Hospital received at the end of the financial year.

03. Medical Education, Training and Research			
105. Allopathy			
(07) Other expenditure			
[01] Medical College, Jaipur			
O 4,095.97	3,249.57	3,249.57	..
R - 846.40			

Anticipated saving of ₹ 846.40 lakh was attributed mainly to (i) non-availability of ECS, (ii) non-receipt of installation report of equipment's, (iii) non-finalisation of tender for equipment's till the end of financial year and (iv) non-incurrence of expenditure by PWD Department.

GRANT No. 28 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4210. Capital Outlay on Medical and Public Health			
03. Medical Education, Training and Research			
105. Allopathy			
(07) Other expenditure			
[04] Medical College, Ajmer			
O 590.01			
	..	- 0.39	- 0.39
R - 590.01			

Provision of ₹ 590.01 lakh was surrendered on 31 March 2025 due to non implementation of new scheme. However, detailed reasons have not been intimated (July 2025).

03. Medical Education, Training and Research
105. Allopathy
(07) Other expenditure
[05] Medical College, Jodhpur
O 987.01
R - 682.10

304.91 304.91 ..

Provision of ₹ 682.10 lakh was surrendered on 31 March 2025 due to (i) non- utilization of budget for construction of Silicosis Wing by Public Work Department, Jaipur, (ii) non-payment of some bills through Electronic Clearance Service (ECS) even after passing by treasury and (iii) non-receipt of tenders for equipment's, higher rates received and not being technically approved.

03. Medical Education, Training and Research
105. Allopathy
(07) Other expenditure
[06] Medical College, Kota
O 1,121.13
R - 832.21

288.92 288.74 - 0.18

Provision of ₹ 832.21 lakh was surrendered on 31 March 2025 due to less expenditure on computerisation/machinery and equipment/ tools and plants. However, detailed reasons have not been intimated (July 2025).

GRANT No. 28 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4210. Capital Outlay on Medical and Public Health			
03. Medical Education, Training and Research			
105. Allopathy			
(11) New Medical College			
[01] Capital expenditure for new medical colleges			

O	21,403.00	15,379.70	15,379.70	..
R	- 6,023.30			

Anticipated saving of ₹ 6,023.30 lakh was attributed mainly to less expenditure on repairs and maintenance of machinery and equipment's. However, detailed reasons have not been intimated (July 2025).

03. Medical Education, Training and Research	
105. Allopathy	
(11) New Medical College	
[90] Construction Works	

O	78,948.00	44,948.77	44,948.77	..
R	- 33,999.23			

Anticipated saving of ₹ 33,999.23 lakh was attributed mainly to less expenditure on construction work. However, detailed reasons have not been intimated (July 2025).

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

O	3,741.76	2,347.43	2,347.43	..
R	- 1,394.33			

Provision of ₹ 1,394.33 lakh was surrendered on 31 March 2025 due to non-receipt of Central share and consequently non-released of State share and non-completion of tender process for purchase of equipment's for State Cancer Institute.

GRANT No. 28 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4210. Capital Outlay on Medical and Public Health			
03. Medical Education, Training and Research			
105. Allopathy			
(14) National Mental Health Scheme			
[01] Medical College, Bikaner			
O 706.84			
R - 706.84	..	..	..

Entire provision of ₹ 706.84 lakh was surrendered on 31 March 2025 due to non-receipt of Central share and consequently non release of state share. However, detailed reasons have not been intimated (July 2025).

03. Medical Education, Training and Research			
105. Allopathy			
(18) Strengthening and Elevation of Medical Colleges in State Government for acceleration in PG seats - Phase II			
[01] S.M.S. Medical College, Jaipur			
O 4,813.38			
R - 2,813.38	2,000.00	2,000.00	..

Provision of ₹ 2,813.38 lakh was surrendered on 31 March 2025 due to non-receipt of Central share and consequently non-released of State share

03. Medical Education, Training and Research			
105. Allopathy			
(18) Strengthening and Elevation of Medical Colleges in State Government for acceleration in PG seats - Phase II			
[02] Medical College, Bikaner			
O 2,300.00			
R - 1,700.00	600.00	600.00	..

Provision of ₹ 1,700.00 lakh was surrendered on 31 March 2025 due to less receipt of funds from the Government of India and consequently less release of state share. However, detailed reasons have not been intimated (July 2025).

GRANT No. 28 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4210. Capital Outlay on Medical and Public Health			
03. Medical Education, Training and Research			
105. Allopathy			
(18) Strengthening and Elevation of Medical Colleges in State Government for acceleration in PG seats - Phase II			
[03] Medical College, Jodhpur			
O 6,922.03			
	1,043.70	1,043.70	..
R - 5,878.33			

Provision of ₹ 5,878.33 lakh was surrendered on 31 March 2025 due to non-release of funds from the Government of India and consequent less release of State share.

03. Medical Education, Training and Research	
105. Allopathy	
(18) Strengthening and Elevation of Medical Colleges in State Government for acceleration in PG seats - Phase II	
[05] Medical College, Udaipur	
O 2,600.00	
	1,740.14
R - 859.86	

Provision of ₹ 859.86 lakh was surrendered on 31 March 2025 due to less receipt of funds from the Government of India.

03. Medical Education, Training and Research	
105. Allopathy	
(18) Strengthening and Elevation of Medical Colleges in State Government for acceleration in PG seats - Phase II	
[06] Medical College, Kota	
O 1,600.02	
	1,400.00
R - 200.02	

Provision of ₹ 200.02 lakh was surrendered on 31 March 2025 due to less receipt of funds from the Government of India and consequently less release of State share. However, detailed reasons have not been intimated (July 2025).

GRANT No. 28 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4210. Capital Outlay on Medical and Public Health			
03. Medical Education, Training and Research			
105. Allopathy			
(24) PG Maternity and Neonatology Institution			
[01] Medical College, Jodhpur			
O 1,320.00			
	1,000.00	1,000.00	..
R - 320.00			

Anticipated saving of ₹ 320.00 lakh was attributed mainly to (i) non-payment of bills through Electronic Clearance Service (ECS) even after passing by treasury for purchase of equipment's in Ummed PG Maternity and Neonatology Institute and (ii) non-receipt of tenders for equipment's, higher rates received and not being technically approved.

03. Medical Education, Training and Research			
105. Allopathy			
(25) Regional Cancer Institution			
[01] Medical College, Jodhpur			
O 7,200.00			
	1,900.00	1,823.81	- 76.19
R - 5,300.00			

Provision of ₹ 5,300.00 lakh was surrendered on 31 March 2025 due to (i) under process of construction for Ground Water Department office and (ii) expenditure not incurred on purchase of equipment's of phase-II for Institute because of construction of Regional Cancer Institute was not completed.

GRANT No. 28 - (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 -
4210. Capital Outlay on Medical and Public Health			
03. Medical Education, Training and Research			
105. Allopathy			
(20) New Nursing College			
[01] Directorate of Medical Education			
O 9,120.02	16,117.58	16,117.58	..
R 6,997.56			

Reasons for providing additional funds of ₹ 6,997.56 lakh through re-appropriation on 31 March 2025 have not been intimated (July 2025).

GRANT No. 29 - AYURVED, HOMEOPATHY AND UNANI MEDICAL DEPARTMENT**Major Heads : Revenue - 2059. Public Works and****2210. Medical and Public Health****Capital - 4210. Capital Outlay on Medical and Public Health**

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	13,47,02,09	14,48,68,04	12,79,05,01	-1,69,63,03
Supplementary	1,01,65,95			
Amount surrendered during the year (31 March 2025)				1,69,13,81
Charged				
Original	1,61	1,61	55	-1,06
Supplementary	..			
Amount surrendered during the year (31 March 2025)				1,06
Capital				
Voted				
Original	51,51,10	51,51,10	40,26,68	-11,24,42
Supplementary	..			
Amount surrendered during the year (31 March 2025)				11,24,42

Notes and Comments**Revenue****Voted**

1. Provision of ₹ 10,165.95 lakh obtained in February, 2025 through supplementary grant was unnecessary as the actual expenditure was less than the original budget estimates.
2. Out of final saving of ₹ 16,963.03 lakh, a sum of ₹ 49.22 lakh remained unsurrendered.

GRANT No. 29 - (Contd.)

3. Saving occurred mainly under the following heads:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2210. Medical and Public Health			
02. Urban Health Services-Other Systems of medicine.			
101. Ayurveda			
(01) Direction and Administration			
O 1,975.59	1,469.68	1,468.31	- 1.37
R - 505.91			

Provision of ₹ 505.91 lakh was surrendered on 31 March 2025 mainly due to (i) less expenditure on salary on account of transfer of employees / officer to other head of accounts and increase in retirement age of doctors to 62 years, as per the judicial decision (ii) non-receipt of approval for purchase of new item (iii) non-receipt of Induction Training approval in Integrated College and (iv) less expenditure on international yoga day and health fairs.

02. Urban Health Services-Other Systems of medicine.			
101. Ayurveda			
(02) Hospitals and Dispensaries			
[04] Hospital and Dispensaries - Committed			
O 14,311.40	12,112.77	12,106.37	- 6.40
R - 2,198.63			

Anticipated saving of ₹ 2,198.63 lakh was attributed mainly to less expenditure on salary due to (i) transfer of employees / officer to other head of accounts and increasing retirement age of doctors to 62 years, as per the judicial decision

02. Urban Health Services-Other Systems of medicine.			
101. Ayurveda			
(02) Hospitals and Dispensaries			
[05] Mobile Dispensaries, Ayurved - Committed			
O 508.59	382.01	381.99	- 0.02
R - 126.58			

Anticipated saving of ₹ 126.58 lakh was attributed mainly to less expenditure on salary due to (i) transfer of employees / officer to other head of accounts and increasing retirement age of doctors to 62 years, as per the judicial decision

GRANT No. 29 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2210. Medical and Public Health			
02. Urban Health Services-Other Systems of medicine.			
101. Ayurveda			
(05) Ayurvedic Research			
[07] Chemical Laboratories - Committed			
O 1,113.22			
	945.97	945.06	- 0.91
R - 167.25			

Anticipate saving of ₹ 167.25 lakh was attributed mainly to (i) less expenditure on salary on account of transfer of employees / officer to other head of accounts and increasing retirement age of doctors to 62 years, as per the judicial decision, (ii) less expenditure on account of engaging the men with machine on contract as per requirement and (iii) medicine bill not paid through ECS.

02. Urban Health Services-Other Systems of medicine.			
101. Ayurveda			
(08) Direction and Administration			
[01] Direction and Administration - Committed			
O 4,108.04			
	3,422.40	3,422.21	- 0.19
R - 685.64			

Anticipated saving of ₹ 685.64 lakh was attributed mainly to less expenditure on salary due to transfer of employees / officer to other head of accounts and increasing retirement age of doctors to 62 years, as per the judicial decision.

02. Urban Health Services-Other Systems of medicine.			
102. Homeopathy			
(01) Hospitals and Dispensaries			
O 1,595.51			
	1,381.56	1,381.55	- 0.01
R - 213.95			

Provision of ₹ 213.95 lakh was surrendered on 31 March 2025 due to PL surrender was not taken by 46 doctor and 86 non-gazetted employees.

GRANT No. 29 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2210. Medical and Public Health			
02. Urban Health Services-Other Systems of medicine.			
103. Unani			
(04) Hospitals and Dispensaries			
[01] Unani Hospital and Dispensaries- Committed			
O 1,179.33			
	1,029.90	1,029.88	- 0.02
R - 149.43			

Anticipated saving of ₹ 149.43 lakh was attributed mainly to less expenditure on salary. However, detailed reasons have not been intimated (July 2025).

04. Rural Health Services-Other Systems of medicine			
101. Ayurveda			
(01) Hospitals and Dispensaries			
O 2,367.87			
	1,998.19	1,998.18	- 0.01
R - 369.68			

Provision of ₹ 369.68 lakh was surrendered on 31 March 2025 mainly due to (i) transfer of employees / officer to other head of accounts and increasing retirement age of doctors to 62 years, as per the judicial decision and (ii) delay in the contract for cleanliness in hospital .

04. Rural Health Services-Other Systems of medicine			
101. Ayurveda			
(02) Hospitals and Dispensaries			
[01] Hospitals and Dispensaries - Committed			
O 74,227.82			
	66,645.79	66,609.18	- 36.61
R - 7,582.03			

Provision of ₹ 7,582.03 lakh was surrendered on 31 March 2025 due to (i) transfer of employees / officer to other head of accounts and increasing retirement age of doctors to 62 years, as per the judicial decision and (ii) less expenditure on uniform on account of retirement of Nursing and Assistant employees.

GRANT No. 29 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2210. Medical and Public Health			
04. Rural Health Services-Other Systems of medicine			
102. Homeopathy			
(01) Hospitals and Dispensaries			
O 1,737.29			
	1,487.41	1,487.40	- 0.01
R - 249.88			

Provision of ₹ 249.88 lakh was surrendered on 31 March 2025 mainly due to (i) 21 posts of Nurse/Compounder remaining vacant and salary of 15 Nurse/Compounder not drawn on account of salary mapping and other reasons and (ii) ACP Order of Medical Officer not issued.

04. Rural Health Services-Other Systems of medicine			
800. Other Expenditure			
(01) Through the National Rural Health Mission			
[01] Ayurveda Department			
O 8,586.25			
S 10,165.95	13,758.87	13,758.87	..
R - 4,993.33			

Provision of ₹ 4,993.33 lakh was surrendered on 31 March 2025 due to non-passing the bill from treasury on last day as the sanction for central assistance was received on 31 March 2025.

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

GRANT No. 29 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2210. Medical and Public Health			
02. Urban Health Services-Other Systems of medicine.			
101. Ayurveda			
(05) Ayurvedic Research			
[02] Chemical Laboratories			
O 598.72			
	1,477.16	1,477.16	..
R 878.44			

Additional funds of ₹ 878.44 lakh were provided through re-appropriation on 31 March 2025 for procurement of medicines manufactured for departmental medical units.

Capital**Voted**

1. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4210. Capital Outlay on Medical and Public Health			
01. Urban Health Services			
110. Hospital and Dispensaries			
(03) Through the Ayurved Department			
O 4,121.41			
	3,700.00	3,700.00	..
R - 421.41			

Provision of ₹ 421.41 lakh was surrendered on 31 March 2025 due to non-receipt of Administrative & Financial sanction for construction work through RSRDC.

GRANT No. 29 - (Concl'd.)

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			
(08) Hospital and Dispensaries - Homeopathy			
[90] Construction Works			
O 119.69			
		..	..
R - 119.69			..

Entire provision of ₹ 119.69 lakh was surrendered on 31 March 2025 due to (i) cancellation of tenders on account of increases rate of PWD and non-receipt of Administrative & Financial approval.

03. Medical Education.Training and Research			
101. Ayurveda			
(01) Medical Education - Building			
[90] Construction Works			
O 500.00			
		..	..
R - 500.00			..

Entire provision of ₹ 500.00 lakh was surrendered on 31 March 2025 due to non-receipt of Administrative & Financial approval.

GRANT No. 30 - TRIBAL AREA DEPARTMENT

Major Heads : Revenue - 2014. Administration of Justice,
2029. Land Revenue,
2040. Taxes on Sales, Trade etc.,
2041. Taxes on Vehicles,
2048. Appropriation for reduction or avoidance of debt,
2055. Police,
2056. Jails,
2059. Public Works,
2070. Other Administrative Services,
2202. General Education,
2203. Technical Education,
2204. Sports and Youth Services,
2205. Art and Culture,
2210. Medical and Public Health,
2211. Family Welfare,
2217. Urban Development,
2220. Information and Publicity,
2225. Welfare of Scheduled Castes, Scheduled Tribes, Other
Backward Classes and Minorities,
2230. Labour, Employment and Skill Development,
2235. Social Security and Welfare,
2236. Nutrition,
2245. Relief on account of Natural Calamities,
2250. Other Social Services,
2251. Secretariat- Social Services,
2401. Crop Husbandry,
2402. Soil and Water Conservation,
2403. Animal Husbandry,
2404. Dairy Development,
2405. Fisheries,
2406. Forestry and Wild Life,
2415. Agricultural Research and Education,
2425. Co-operation,
2435. Other Agricultural Programmes,
2501. Special Programmes for Rural Development,
2505. Rural Employment,
2515. Other Rural Development Programmes,
2700. Major Irrigation,
2702. Minor Irrigation,
2801. Power,
2810. New and Renewable Energy,
2851. Village and Small Industries,
2852. Industries,
2853. Non-ferrous Mining and metallurgical Industries,

GRANT No. 30 - (Contd.)

- 3054. Roads and Bridges,
- 3055. Road Transport,
- 3075. Other Transport Services,
- 3425. Other Scientific Research,
- 3435. Ecology and Environment,
- 3452. Tourism,
- 3454. Census Surveys and Statistics,
- 3456. Civil Supplies and
- 3475. Other General Economic Services
- Capital - 4055. Capital Outlay on Police,
- 4059. Capital Outlay on Public Works,
- 4202. Capital Outlay on Education, Sports, Art and Culture,
- 4210. Capital Outlay on Medical and Public Health,
- 4215. Capital Outlay on Water Supply and Sanitation,
- 4216. Capital Outlay on Housing,
- 4217. Capital Outlay on Urban Development,
- 4220. Capital Outlay on Information and Publicity,
- 4225. Capital Outlay on Welfare of Scheduled
Castes, Scheduled Tribes, Other Backward Classes &
Minorities,
- 4235. Capital Outlay on Social Security and Welfare,
- 4236. Capital Outlay on Nutrition,
- 4250. Capital Outlay on other Social Services,
- 4401. Capital Outlay on Crop Husbandry,
- 4403. Capital Outlay on Animal Husbandry,
- 4406. Capital Outlay on Forestry and Wild Life,
- 4425. Capital Outlay on Co-operation,
- 4515. Capital Outlay on Other Rural Development
Programmes,
- 4575. Capital Outlay on Other Special Areas Programmes,
- 4700. Capital Outlay on Major Irrigation,
- 4701. Capital Outlay on Medium Irrigation,
- 4702. Capital Outlay on Minor Irrigation,
- 4705. Capital Outlay on Command Area Development,
- 4801. Capital Outlay on Power Projects,
- 4802. Capital Outlay on Petroleum,
- 4851. Capital Outlay on Village and Small Industries,
- 4853. Capital Outlay on Non-ferrous Mining and
Metallurgical Industries,
- 4885. Other Capital Outlay on Industries and Minerals,
- 5054. Capital Outlay on Roads and Bridges,
- 5055. Capital Outlay on Road Transport,
- 5452. Capital Outlay on Tourism,

GRANT No. 30 - (Contd.)

**5475. Capital Outlay on Other General Economic Services,
6408. Loans for Food Storage and Warehousing,
6425. Loans for Co-operation,
6700. Loans for Major Irrigation,
6801. Loans for Power Projects and
7055. Loans for Road Transport**

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	2,30,40,14,69	2,39,62,29,96	2,03,85,80,01	-35,76,49,95
Supplementary	9,22,15,27			
Amount surrendered during the year (31 March 2025)				35,47,70,20
Charged				
Original	4	35,99	35,98	-1
Supplementary	35,95			
Amount surrendered during the year (31 March 2025)				1
Capital				
Voted				
Original	84,03,70,91	84,03,71,08	58,05,47,31	-25,98,23,77
Supplementary	17			
Amount surrendered during the year (31 March 2025)				25,35,12,01

Notes and Comments**Revenue****Voted**

1. Provision of ₹ 92,215.27 lakh obtained in February, 2025 through supplementary grant was unnecessary as the actual expenditure was less than the original budget estimates.
2. Out of final saving of ₹ 3,57,649.95 lakh, a sum of ₹ 2,879.75 lakh remained unsurrendered.
3. Persistent savings were noticed during the years 2020-21, 2021-22, 2022-23, 2023-24 and 2024-25 to the extent of ₹ 1,21,737.99 lakh, ₹ 1,89,189.18 lakh, ₹ 2,40,203.95 lakh, ₹ 3,89,202.39 and ₹ 3,57,649.95 lakh respectively, ranging from 8.46 per cent to 17.57 per cent of the total budget under the Grant. Various reasons have been cited for the savings every year.

GRANT No. 30 - (Contd.)

4. 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			
(02) Village Court			
O 626.01	468.50	468.47	- 0.03
R - 157.51			

Anticipated saving of ₹ 157.51 lakh was attributed mainly to (i) post of presiding officer and other cadres remaining vacant in courts and (ii) less drawl of arrear amount of various allowances by judicial officers recommended by Second National Judicial Pay Commission than estimated.

2040. Taxes on Sales, Trade etc.			
796. Tribal Area Sub-plan			
(01) Rajasthan Investment Promotion Scheme (Industries Department)			
[01] Special Incentive Package			
O 1,875.00	..	..	..
R - 1,875.00			

Entire provision of ₹ 1,875.00 lakh was surrendered on 31 March 2025 due to raising audit objection by the Accountant General Office related to cash grant resulting in non payment to units.

796. Tribal Area Sub-plan			
(01) Rajasthan Investment Promotion Scheme (Industries Department)			
[02] Interest Grant			
O 3,000.00	2,641.50	2,641.50	..
R - 358.50			

Provision of ₹ 358.50 lakh was surrendered on 31 March 2025 due to less liabilities than estimated under the grant.

GRANT No. 30 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2041. Taxes on Vehicles			
796. Tribal Area Sub-Plan			
(01) Computerisation in Regional Transport Offices			
O 406.87	119.50	119.50	..
R - 287.37			

Provision of ₹ 287.37 lakh was surrendered on 31 March 2025 due to less expenditure on computerisation and related communication expenses. However, detailed reasons have not been intimated (July 2025).

2055. Police			
796. Tribal Area Sub-plan			
(04) Police Modernisation and Fundamental Structure			
[01] Through the Police Department			
O 750.00	..	..	..
R - 750.00			

Reasons for surrendering the entire provision of ₹ 750.00 lakh on 31 March 2025 have not been intimated (July 2025).

796. Tribal Area Sub-plan			
(05) Ladli Suraksha Yojna			
[01] Through the Police Department			
O 300.00	..	..	..
R - 300.00			

Reasons for surrendering the entire provision of ₹ 300.00 lakh on 31 March 2025 have not been intimated (July 2025).

GRANT No. 30 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2070. Other Administrative Services			
796. Tribal Area Sub-Plan			
(01) Establishment of Rajasthan Flying University			
[01] General Administration Department			
O 300.02			
R - 300.02	..	..	..

Reasons for surrendering the entire provision of ₹ 300.02 lakh on 31 March 2025 have not been intimated (July 2025).

2202. General Education			
01. Elementary Education			
109. Scholarships and Incentives			
(08) Pre-matric Scholarships			
[02] For Children of Scheduled Tribes			
O 1,800.00			
R - 756.05	1,043.95	1,033.78	- 10.17

Provision of ₹ 756.05 lakh was surrendered on 31 March 2025 due to non-clearance of bills through Electronic Clearance System after passing bills by the treasury. Reasons for the final saving of ₹ 10.17 lakh have not been intimated (July 2025).

GRANT No. 30 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2202. General Education			
01. Elementary Education			
113. Samagra Shiksha			
(01) Expenditure on Samagra Shiksha Under Elementary Education			
[03] Expenditure on Tribal Area Sub-plan (TSP) under Samagra Shiksha			
O 1,84,320.01			
	1,18,730.55	1,18,720.25	- 10.30
R - 65,589.46			

Reasons for anticipated saving of ₹ 65,589.46 was attributed to (i) deposit of the amount received from the Government of India to Government account through challan by the Rajasthan Council of School Education, (ii) posts remained vacant, (iii) non-completion of new recruitment , (iv) non-clearance of bills through ECS in the last days of the month of March, (v) delay in receiving the approval of the fourth instalment of Samagra Shiksha from the Government of India and (vi) less amount was sanctioned than approved the Annual plan and Budget.

Reasons for the final saving of ₹ 10.30 lakh have not been intimated (July 2025).

01. Elementary Education			
113. Samagra Shiksha			
(01) Expenditure on Elementary Education Under Samagra Shiksha			
[06] Star Project (Expenditure on Tribal Area Sub-plan)			
O 4,551.00			
	2,096.61	2,096.61	..
R - 2,454.39			

Provision of ₹ 2,454.39 lakh was surrendered on 31 March 2025 due to (i) non-transfer of the second instalment of the STARS scheme received from the Government of India to Single Nodal Agency (SNA) by the State Government and (ii) sanction of less amount than approved in Annul Plan.

GRANT No. 30 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2202. General Education			
01. Elementary Education			
113. Samagra Shiksha			
(02) Expenditure on Elementary Education under Teacher Training			
[03] Expenditure on Tribal Area Sub-Plan under District Institute of Education and Training			
O 949.01			
	364.03	364.03	..
R - 584.98			

Anticipated saving of ₹ 584.98 lakh was attributed to (i) funds received from the Government of India as Central share and proportionate State share was not deposit through challan by the Rajasthan Council of School Education, Jaipur and (ii) non-payment of some bills through Electronic Clearance Service (ECS) during last days of the month of March.

01. Elementary Education			
197. Assistance to Block Panchayats/Intermediate level Panchayats			
(08) Upper Elementary Schools (Boys) in tribal areas			
[02] Operational Expenses of Schools for Boys-Committed			
O 16,320.59			
	14,252.49	14,248.97	- 3.52
R - 2,068.10			

Provision of ₹ 2,068.10 lakh was surrendered on 31 March 2025 due to less expenditure on pay and allowances on account of non-recruitment(new)/confirmation of teachers.

GRANT No. 30 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2202. General Education			
01. Elementary Education			
197. Assistance to Block Panchayats/Intermediate level Panchayats			
(09) Upper Elementary Schools in tribal areas (Girls)			
[02] Operational Expenses of Schools for Girls-Committed			
O 2,440.23	2,101.50	2,101.12	- 0.38
R - 338.73			

Provision of ₹ 338.73 lakh was surrendered on 31 March 2025 due to less expenditure on pay and allowances on account of non-recruitment(new)/confirmation of teachers.

01. Elementary Education			
796. Tribal Area Sub-plan			
(11) Reimbursement of fees to private schools under Right to Education			
O 12,599.99	5,659.14	5,638.48	- 20.66
R - 6,940.85			

Provision of ₹ 6,940.85 lakh was surrendered on 31 March 2025 due to deposit of the amount received from the Government of India in minus under budget head by Samagra Shiksha (Samsa).

Reasons for the final saving of ₹ 20.66 lakh have not been intimated (July 2025).

01. Elementary Education			
796. Tribal Area Sub-plan			
(12) Mid-day Meal			
[01] Operational and Activities			
O 31,310.00	18,504.74	18,504.74	..
R - 12,805.26			

Provision of ₹ 12,805.26 lakh was surrendered on 31 March 2025 due to non-release of fourth instalment released by the Government of India by the State Government and consequent less release of its proportionate state share against the third and fourth installment.

GRANT No. 30 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2202. General Education			
01. Elementary Education			
796. Tribal Area Sub-plan			
(15) Return to School Campaign			
[01] Expenditure on Free Dresses and Text Books			
O 1,573.25			
	281.97	281.40	- 0.57
R - 1,291.28			
Provision of ₹ 1,291.28 lakh was surrendered on 31 March 2025 due to the non-verification of student's bank accounts.			
01. Elementary Education			
796. Tribal Area Sub-plan			
(16) Financial help for educational upgradation of tribal class students in Sahariya Region			
[01] Through the Department of Elementary Education			
O 255.00			
	..	..	..
R - 255.00			
Entire provision of ₹ 255.00 lakh was surrendered on 31 March 2024 due to non-receipt of administrative approval of Saharia Yojana.			
01. Elementary Education			
796. Tribal Area Sub-plan			
(17) Mukhyamantri Bal Gopal Yojana			
[01] Milk Nutrition for Students			
O 21,500.00			
	4,596.82	4,596.82	..
R - 16,903.18			
Provision of ₹ 16,903.18 lakh was re-appropriated to other heads on 31 March 2025 due to non-release of funds by the Finance Department under the <i>Pannadhay Bal Gopal Yojana</i> .			

GRANT No. 30 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2202. General Education			
02. Secondary Education			
107. Scholarships			
(06) Pre-matric Scholarships to students of Scheduled Tribes			
[02] Pre-matric Scholarships			
O 3,540.00			
	662.90	662.90	..
R - 2,877.10			

Provision of ₹ 2,877.10 lakh was surrendered on 31 March 2025 due to late receipt of approval for pre-matric scholarship for scheduled tribes from the Government of India and the State Government and non-clearance of bills through Electronic Clearance Service even after passing the bills from treasury.

02. Secondary Education	
107. Scholarships	
(06) Pre-matric Scholarships to students of Scheduled Tribes	
[04] Pre- matric Scholrsrships to class 6-8 students	

O 3,500.00			
	1,803.73	1,803.73	..
R - 1,696.27			

Provision of ₹ 1,696.27 lakh was surrendered on 31 March 2025 due to payment of scholarships to the scheduled tribes students of class 6-8 as per the actual number of students.

02. Secondary Education	
109. Government Secondary Schools	
(09) Model Schools	
[03] Model School for Scheduled Tribes	

O 6,190.00			
	3,427.20	3,427.20	..
R - 2,762.80			

Anticipated saving of ₹ 2,762.80 lakh was attributed mainly to non-receipt of sanction from the State Government.

GRANT No. 30 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2202. General Education			
02. Secondary Education			
113. Samagra Shiksha			
(01) Samagra Shiksha under Secondary Education			
[03] Samagra Shiksha - for Scheduled Tribes			
O 22,085.86			
	19,178.75	18,136.68	- 1,042.07
R - 2,907.11			

Provision of ₹ 2,907.11 lakh was surrendered on 31 March 2025 due to posts remaining vacant in the school and non-receipt of sanction from the State Government.

Reason for final saving of ₹ 1,042.07 lakh have not been intimated (July 2025).

02. Secondary Education
796. Tribal Area Sub-plan
(02) Government Secondary Schools
[07] Operational Charges of Schools for Girls-
Committed

O 6,393.70			
	5,310.53	5,310.53	..
R - 1,083.17			

Anticipated saving of ₹ 1,083.17 lakh was attributed mainly to posts remaining vacant.

02. Secondary Education
796. Tribal Area Sub-plan
(04) Gargi/Incentive award to Girls

O 1,215.00			
	567.00	567.00	..
R - 648.00			

Provision of ₹ 648.00 lakh was surrendered on 31 March 2025 due to actual expenditure under *Gargi Award Scheme* to Balika Shiksha Foundation.

GRANT No. 30 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2202. General Education			
02. Secondary Education			
796. Tribal Area Sub-plan			
(25) Mukhya Mantri Jan Sahbhagita Yojana			
[01] Development of basic Infrastructures in Schools			
O 159.97			
		..	..
R - 159.97			
Entire provision of ₹ 159.97 lakh was surrendered on 31 March 2025 due to non-receipt of sanction from the State Government.			
02. Secondary Education			
796. Tribal Area Sub-plan			
(26) Kasturba Gandhi Residential Girls School			
[01] Expenditure on operation of Kasturba Gandhi Residential Girls School			
O 278.00			
	92.66	92.66	..
R - 185.34			
Provision of ₹ 185.34 lakh was surrendered on 31 March 2025 due to non-receipt of sanction from the State Government.			
02. Secondary Education			
796. Tribal Area Sub-plan			
(28) Study facility to the children of Tribal Areas in reputed schools			
[01] Facility of study to the childrens of Tribal Area in reputed schools of the State			
O 2,730.02			
	1,616.91	1,616.91	..
R - 1,113.11			
Provision of ₹ 1,113.11 lakh on 31 March 2025 due to non-receipt of sanction from the State Government for schemes transferred from the Tribal Area Department.			

GRANT No. 30 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2202. General Education			
02. Secondary Education			
796. Tribal Area Sub-plan			
(30) For Scooty Distribution to 10th Passed Girl Students Under Kalibai Bhil Meritorious Girl Students Scooty Scheme			
[01] Secondary Education			
O 3,360.36		..	..
R - 3,360.36		..	..

Entire provision of ₹ 3,360.36 lakh was surrendered on 31 March 2025 due to non expenditure on Scooty distribution under the scheme. However, detailed reasons have not been intimated (July 2025).

02. Secondary Education			
796. Tribal Area Sub-plan			
(32) Reimbursement of fees of private shcools under the Right to Education			
[01] Reimbursement of fees of students from class 9 to 12 under secondary education			
O 967.75		..	..
R - 967.75		..	..

Entire provision of ₹ 967.75 lakh was surrendered on 31 March 2025 due to non-receipt of sanction from the State Government for the implementation of the *RTE Boys Reimbursement Scheme*.

03. University and Higher Education			
195. Assistance to cooperative societies			
(01) Rajasthan College Education Society (Raj- CES)			
[03] New Government College (TSP)			
O 246.00		..	..
R - 246.00		..	..

Reason for surrendering the entire provision of ₹ 246.00 lakh on 31 March 2025 have not been intimated (July 2025).

GRANT No. 30 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2202. General Education			
03. University and Higher Education			
796. Tribal Area Sub-plan			
(01) Government Colleges (for men)			
O 2,500.61	2,129.06	2,129.05	- 0.01
R - 371.55			
Reasons for the anticipated saving of ₹ 371.55 lakh have not been intimated (July 2025).			
03. University and Higher Education			
796. Tribal Area Sub-plan			
(05) Chief Minister Higher Education Scholarship			
O 1,250.00	593.11	593.11	..
R - 656.89			
Reason for surrendering the provision of ₹ 656.89 lakh on 31 March 2025 have not been intimated (July 2025).			
03. University and Higher Education			
796. Tribal Area Sub-plan			
(09) Rashtriya Uchchatar Shiksha Abhiyan-for Scheduled Tribes			
O 832.54	67.95	67.95	..
R - 764.59			
Reason for surrendering the provision of ₹ 764.59 lakh on 31 March 2025 have not been intimated (July 2025).			
03. University and Higher Education			
796. Tribal Area Sub-plan			
(10) Scooty Distribution Scheme			
[01] Scooty Distribution to Meritorious Girls Student			
O 500.00	..	..	..
R - 500.00			
Entire provision of ₹ 500.00 lakh was surrendered on 31 March 2025 due to non expenditure on specific services by the department. However, detailed reasons have not been intimated (July 2025).			

GRANT No. 30 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2202. General Education			
03. University and Higher Education			
796. Tribal Area Sub-plan			
(12) Govind Guru Tribal University, Banswara			
[01] Grants-in-aid to Govind Guru Tribal University			
O 915.00			
	390.00	390.00	..
R - 525.00			
Reason for surrendering the provision of ₹ 525.00 lakh on 31 March 2025 have not been intimated (July 2025).			
03. University and Higher Education			
796. Tribal Area Sub-plan			
(14) Financial assistance to scheduled tribes girl students for higher education			
[01] College Education			
O 2,000.00			
	1,001.34	1,001.34	..
R - 998.66			
Reason for surrendering the provision of ₹ 998.66 lakh on 31 March 2025 have not been intimated (July 2025).			
03. University and Higher Education			
796. Tribal Area Sub-plan			
(15) Financial assistance to Saharia tribe students for higher education (college education)			
[01] College Education			
O 340.00			
	170.40	170.40	..
R - 169.60			
Reason for surrendering the provision of ₹ 169.60 lakh on 31 March 2025 have not been intimated (July 2025).			

GRANT No. 30 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2202. General Education			
03. University and Higher Education			
796. Tribal Area Sub-plan			
(17) For Scooty Distributuion to 12th Passed Girl Students Under Kalibai Bhil Meritorious Girl Students Scooty Scheme			
[01] College Education			
O 16,488.88			
	2.43	2.43	..
R - 16,486.45			
Reasons for re-appropriating the provision of ₹ 16,486.45 lakh to other heads on 31 March 2025 have not been intimated (July 2025).			
2204. Sports and Youth Services			
796. Tribal Area Sub-plan			
(11) State Youth Festival			
[01] Rajasthan Youth Board			
O 150.00			
	..	..	..
R - 150.00			
Reason for surrendering the Entire provision of ₹ 150.00 lakh on 31 March 2025 have not been intimated (July 2025).			
796. Tribal Area Sub-plan			
(12) Khelo Rajasthan Youth Games			
[01] Rajasthan Sports Council			
O 375.00			
	54.12	54.12	..
R - 320.88			
Reason for surrendering the provision of ₹ 320.88 lakh on 31 March 2025 have not been intimated (July 2025).			

GRANT No. 30 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2210. Medical and Public Health			
01. Urban Health Services -Allopathy			
197. Assistance to Block Panchayats / Intermediate level Panchayats			
(02) Tribal Area Sub Plan - Block level Establishment			
[01] Primary Health Centre			
O 11,236.18			
	9,632.24	9,630.24	- 2.00
R - 1,603.94			

Anticipated saving of ₹ 1,603.94 lakh was attributed mainly to less expenditure on pay and allowances due to posts remaining vacant. However, detailed reasons have not been intimated (July 2025)

01. Urban Health Services -Allopathy			
197. Assistance to Block Panchayats / Intermediate level Panchayats			
(02) Tribal Area Sub Plan - Block level Establishment			
[04] Primary Health Centre - Committed			
O 6,953.01			
	5,855.66	5,854.96	- 0.70
R - 1,097.35			

Anticipated saving of ₹ 1,097.35 lakh was attributed mainly to less expenditure on pay and allowances due to posts remaining vacant. However, detailed reasons have not been intimated (July 2025)

01. Urban Health Services -Allopathy			
796. Tribal Area Sub-plan			
(13) Other Hospitals - Committed			
[01] Other Hospitals - Committed			
O 11,282.01			
	9,153.83	9,147.64	- 6.19
R - 2,128.18			

Anticipated saving of ₹ 2,128.18 lakh was attributed mainly to less expenditure on pay and allowances due to posts remaining vacant. However, detailed reasons have not been intimated (July 2025)

GRANT No. 30 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2210. Medical and Public Health			
05. Medical Education, Training and Research			
796. Tribal Area Sub-Plan			
(01) Hospitals and Dispensaries			
[01] Medical College and Associated Group of Hospitals, Jaipur			
O 1,200.00			
	947.49	947.50	+0.01
R - 252.51			

Anticipated saving of ₹ 252.51 lakh was attributed mainly to less expenditure on stipend to PG students and dearness allowance.

05. Medical Education, Training and Research			
796. Tribal Area Sub-Plan			
(01) Hospitals and Dispensaries			
[06] Medical College and Associated Group of Hospitals, Kota			
O 3,395.41			
	2,575.99	2,575.98	- 0.01
R - 819.42			

Provision of ₹ 819.42 lakh was surrendered on 31 March 2025 due to (i) non-receipt of extension in service period of Assistant Professor and other post working at UTB on time, (ii) less receipt of leave encashment application, (iii) non-declaration of dearness allowance at time, (iv) non-grant of extension of service period of 142 resident doctors and (v) non-receipt of approval for computer hardware specification.

05. Medical Education, Training and Research			
796. Tribal Area Sub-Plan			
(03) Acceleration in UG seats			
[02] RAJMES Hospital and Medical College Society			
O 3,305.88			
	119.27	119.27	..
R - 3,186.61			

Reason for surrendering the provision of ₹ 3,186.61 lakh on 31 March 2025 have not been intimated (July 2025).

GRANT No. 30 - (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			
(10) Rare Disease Treatment Scheme			
[01] Sawai Mansingh Medical College, Jaipur			
O 375.00			
	..	..	..
R - 375.00			
Entire provision of ₹ 375.00 lakh was surrendered on 31 March 2025 due to transfer of scheme to the Social Justice and Empowerment Department.			
05. Medical Education, Training and Research			
796. Tribal Area Sub-Plan			
(12) Super Speciality Block			
[01] Rajasthan Health Science University, Jaipur			
O 150.00			
	..	..	..
R - 150.00			
Reason for surrendering the entire provision of ₹ 150.00 lakh on 31 March 2025 have not been intimated (July 2025).			
06. Public Health			
796. Tribal Area Sub-plan			
(16) Mukhyamantri Nishulk Nirogi Rajasthan Yojana - Dava			
[02] Grants to Rajasthan Medical Services Corporation Limited			
O 12,600.00			
	9,450.00	9,450.00	..
R - 3,150.00			
Reason for surrendering the provision of ₹ 3,150.00 lakh on 31 March 2025 have not been intimated (July 2025).			

GRANT No. 30 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2210. Medical and Public Health			
06. Public Health			
796. Tribal Area Sub-plan			
(20) Mukhyamantri Ayushman Arogya Yojana			
[01] Medical and Health Services			
O 27,395.00			
	20,635.00	20,635.00	..
R - 6,760.00			
Reason for surrendering the provision of ₹ 6,760.00 lakh on 31 March 2025 have not been intimated (July 2025).			
2211. Family Welfare			
196. Grants to District Council / District level Panchayat			
(02) Operation of District Family Centres			
[02] Family Welfare Centre for Tribal Areas			
O 2,218.02			
	1,989.11	1,989.07	- 0.04
R - 228.91			
Anticipated saving of ₹ 228.91 lakh was attributed mainly to less expenditure on pay and allowances. However, detailed reasons have not been intimated (July 2025).			
197. Grants to Block Panchayat/ Medium level Panchat			
(02) Operation of Rural Sub Centres			
[02] Rural Sub-Centres for Tribal Areas			
O 12,137.01			
	10,320.53	10,320.03	- 0.50
R - 1,816.48			
Reason for surrendering the provision of ₹ 1,816.48 lakh on 31 March 2025 have not been intimated (July 2025).			

GRANT No. 30 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2211. Family Welfare			
796. Tribal Area Sub-plan			
(01) Measures for Population Control			
[04] Shubh Lakshmi Yojana			
O 470.00	156.67	156.67	..
R - 313.33			

Provision of ₹ 313.33 lakh was surrendered on 31 March 2025 due to less expenditure on *Shubh Laxmi Yojana*. However, detailed reasons have not been intimated (July 2025).

796. Tribal Area Sub-plan			
(02) National Rural Health Mission (NRHM)			
[02] State wide Emergency Ambulance Service Scheme			
O 3,490.00	5.66	5.66	..
R - 3,484.34			

Reason for surrendering the provision of ₹ 3,484.34 lakh on 31 March 2025 have not been intimated (July 2025).

796. Tribal Area Sub-plan			
(14) Urban Family Welfare Centre			
[01] Urban Family Welfare Centres prevailed by State Government			
O 1,363.11	1,151.68	1,149.03	- 2.65
R - 211.43			

Anticipated saving of ₹ 211.43 lakh was attributed mainly to less expenditure on pay and allowances due to posts remaining vacant. However, detailed reasons have not been intimated (July 2025).

796. Tribal Area Sub-plan			
(16) Pradhan Mantri Ayushman Bharat Health Infrastructure Mission			
[01] National Health Mission (NHM)			
O 693.00	..	..	..
R - 693.00			

Reason for surrendering the Entire provision of ₹ 693.00 lakh on 31 March 2025 have not been intimated (July 2025).

GRANT No. 30 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2211. Family Welfare			
796. Tribal Area Sub-plan			
(17) Maternal and Child Health, Vaccination and Family Welfare Program			
[01] Medical and Health (Family Welfare), Jaipur			
O 5,390.00			
	4,263.60	4,260.19	- 3.41
R - 1,126.40			

Provision of ₹ 1,126.40 lakh was surrendered on 31 March 2025 due to less expenditure on incentive and honorarium expenses. However, detailed reasons have not been intimated (July 2025).

2217. Urban Development	
05. Other Urban Development Schemes	
190. Assistances to public sector and other undertaking	
(02) Schemes operated from Rajasthan Transport Infrastructure Development Fund	
[25] Rajasthan City Transport Corporation- (TSP)	

O 1,500.00			
	..	..	..
R - 1,500.00			

Reason for surrendering the entire provision of ₹ 1,500.00 lakh on 31 March 2025 have not been intimated (July 2025).

80. General	
191. Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards, etc	
(39) Pradhan Mantri Awas Yojana	
[03] Housing for All -Tribal Area Sub-plan	

O 2,426.40			
S 0.01	257.32	257.32	..
R - 2,169.09			

Reason for surrendering the provision of ₹ 2,169.09 lakh on 31 March 2025 have not been intimated (July 2025).

GRANT No. 30 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2217. Urban Development			
80. General			
191. Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards, etc			
(50) Schemes operated from grant recommended by Central Finance Commission			
[03] Tied Grant for Air Quality Improvement for Million Plus Cities (TSP)			
O 2,224.00	511.17	511.17	..
R - 1,712.83			
80. General			
191. Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards, etc			
(50) Schemes operated from grant recommended by Central Finance Commission			
[06] Tied Grant for Drinking Water and Solid Waste Management for Million Plus Cities (TSP)			
O 8,613.28	4,192.28	4,192.28	..
R - 4,421.00			
80. General			
191. Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards, etc			
(50) Schemes operated from grant recommended by Central Finance Commission			
[09] Un-tied Grant for Non Million Plus Cities (TSP)			
O 856.08	502.16	502.16	..
R - 353.92			

GRANT No. 30 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2217. Urban Development			
80. General			
191. Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards, etc			
(50) Schemes operated from grant recommended by Central Finance Commission			
[12] Tied Grant for Drinking Water and Solid Waste Management for Non Million Plus Cities(TSP)			
O 1,283.61			
	753.22	753.22	..
R - 530.39			
80. General			
191. Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards, etc			
(50) Schemes operated from grant recommended by Central Finance Commission			
[18] Grant for Urban Health and Wellness Centres (TSP)			
O 156.00			
	..	..	..
R - 156.00			
Provision of ₹ 7,174.14 lakh under the above five heads was surrendered on 31 March 2025 due to less receipt of funds from the Government of India for schemes. However, detailed reasons have not been intimated (July 2025).			
80. General			
191. Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards, etc			
(51) Renovation /Improvement Major Repair of Roads in Local Urban Bodies			
[03] Repair of Roads/Improvement/Renovation- (TSP)			
O 3,774.40			
	1,078.40	1,078.40	..
R - 2,696.00			

Reason for surrendering the provision of ₹ 2,696.00 lakh on 31 March 2025 have not been intimated (July 2025).

GRANT No. 30 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2217. Urban Development			
80. General			
191. Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards, etc			
(55) Swacch Bharat Mission- Sahari 2.0(Capicity Building)			
[03] Local Self Government Department-(TSP)			
O 315.00		..	..
R - 315.00		..	..

Reason for surrendering the entire provision of ₹ 315.00 lakh on 31 March 2025 have not been intimated (July 2025).

80. General			
191. Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards, etc			
(56) Swacch Bharat Mission -Sahari2.0 (IEC)			
[03] Local Self Government Department-(TSP)			
O 629.00		..	..
R - 629.00		..	..

Reason for surrendering the entire provision of ₹ 629.00 lakh on 31 March 2025 have not been intimated (July 2025).

80. General			
192. Assistance to Municipalities/Municipal Councils			
(41) Pradhan Mantri Awas Yojana			
[03] House for All - Sub-plan for Scheduled Tribes			
O 9,705.60			
S 0.01	1,675.77	1,675.77	..
R - 8,029.84			

Reason for surrendering the provision of ₹ 8,029.84 lakh on 31 March 2025 have not been intimated (July 2025).

GRANT No. 30 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2217. Urban Development			
80. General			
192. Assistance to Municipalities/Municipal Councils			
(55) Schemes operated from grants recommended by Central Finance Commission			
[03] Un-tied Grant for Non-Million Plus Cities (TSP)			
O 7,299.27	3,536.54	3,536.54	..
R - 3,762.73			
80. General			
192. Assistance to Municipalities/Municipal Councils			
(55) Schemes operated from grants recommended by Central Finance Commission			
[06] Tied Grant for Drinking Water and Solid Waste Management for Non-Million Plus Cities(TSP))			
O 10,949.40	5,304.80	5,304.80	..
R - 5,644.60			
Provision of ₹ 9,407.33 lakh under the above two heads was surrendered on 31 March 2025 due to less receipt of funds from the Government of India for schemes. However, detailed reasons have not been intimated (July 2025).			
80. General			
192. Assistance to Municipalities/Municipal Councils			
(55) Schemes operated from grants recommended by Central Finance Commission			
[09] Assistance for Diagnostic Basic Structure for Primary Health Nursing Facilities(TSP)			
O 372.00	..	..	..
R - 372.00			

GRANT No. 30 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2217. Urban Development			
80. General			
192. Assistance to Municipalities/Municipal Councils			
(55) Schemes operated from grants recommended by Central Finance Commission			
[12] Grant for Urban Health and Wellness Centres(TSP)			
O 1,427.00			
R - 1,427.00			
	..	..	..
Entire provision of ₹ 1,799.00 lakh under the above two heads was surrendered on 31 March 2025 due to non-receipt of funds from the Government of India. However, detailed reasons have not been intimated (July 2025).			
80. General			
192. Assistance to Municipalities/Municipal Councils			
(56) Renovation /Improvement/Major repair of Roads in Local Urban Bodies			
[03] Renovation / Improvement/ Repair of Roads(TSP)			
O 5,661.60			
R - 4,044.00			
	1,617.60	1,617.60	..
Reason for surrendering the provision of ₹ 4,044.00 lakh on 31 March 2025 have not been intimated (July 2025).			
80. General			
192. Assistance to Municipalities/Municipal Councils			
(58) Swacch Bharat Mission -Sahari2.0 (Capacity Building)			
[03] Local Self Government-(TSP)			
O 445.00			
R - 445.00			
	..	..	..

GRANT No. 30 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2217. Urban Development			
80. General			
192. Assistance to Municipalities/Municipal Councils			
(59) Swacch Bharat Mission-Sahari2.0(IEC)			
[03] Local Self Government-(TSP)			
O 887.00			
R - 887.00	..	..	..

Entire provision of ₹ 1,332.00 lakh under the above two heads was surrendered on 31 March 2025 due to non-receipt of funds from the Government of India. However, detailed reasons have not been intimated (July 2025).

80. General			
192. Assistance to Municipalities/Municipal Councils			
(62) Shree Annapurna Rasoi Yojana (Sahari)			
[03] Local Self Government Department-TSP			
O 406.00			
R - 162.40	243.60	243.60	..

Reason for surrendering the provision of ₹ 162.40 lakh on 31 March 2025 have not been intimated (July 2025).

80. General			
797. Transfers to/ from Reserve Fund/ Deposit Account			
(03) Rajasthan Transport Infrastructure Development Fund			
[07] Transfer to Budget Head 8229-200-(13) of RTIDF under Moter Vehicle Taxation Act(TSP)			
O 7,075.00			
R - 7,075.00	..	..	..

GRANT No. 30 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2217. Urban Development			
80. General			
797. Transfers to/ from Reserve Fund/ Deposit Account			
(03) Rajasthan Transport Infrastructure Development Fund			
[08] Transfer to Budget Head 8229-200-(13) of RTIDF of Greentax (TSP)			
O 4,843.00		..	..
R - 4,843.00		..	..
80. General			
797. Transfers to/ from Reserve Fund/ Deposit Account			
(03) Rajasthan Transport Infrastructure Development Fund			
[09] Transfer to Budget Head 8229-200-(13) of Surcharge of RTIDF under Stamp Act(TSP)			
O 10,871.00		..	..
R - 10,871.00		..	..

Entire provision of ₹ 22,789.00 lakh under the above three heads was surrendered on 31 March 2025 due to non-receipt of funds from the Government of India. However, detailed reasons have not been intimated (July 2025).

2220. Information and Publicity	
60. Others	
796. Tribal Area Sub-plan	
(02) Social Media Activity	
[01] Information Technology and Communication Department	
O 187.00	
R - 187.00	

Entire provision of ₹ 187.00 lakh was surrendered on 31 March 2025 due to availability of sufficient fund with the implement agency RISL and cease of promotion activities on social media module during the modal code of conduct of Legislative Assembly Election 2023-24 and Lok Sabha Election 2024-25

GRANT No. 30 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2225. Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
02. Welfare of Scheduled Tribes			
196. Assistance to Zila Parishads / District level Panchayats			
(10) Grant for civil defence for Scheduled Tribes			
O 4,004.00			
	771.98	771.98	..
R - 3,232.02			

Provision of ₹ 3,232.02 lakh was surrendered on 31 March 2024 due to less receipt of funds from the Government of India and consequent less release of State share. However, detailed reasons have not been intimated (July 2025).

02. Welfare of Scheduled Tribes			
196. Assistance to Zila Parishads / District level Panchayats			
(11) Grant under Sahayog Yojana for Scheduled Tribes			
O 2,200.00			
	1,586.03	1,585.72	- 0.31
R - 613.97			

Reason for surrendering the provision of ₹ 613.97 lakh on 31 March 2025 have not been intimated (July 2025).

02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(02) Grants-in-aid for Schemes of Tribal Area Sub-plan			
[16] Tribal Research and Training Institute			
O 526.45			
	..	..	..
R - 526.45			

Entire provision of ₹ 526.45 lakh was surrendered on 31 March 2025 due to non-receipt of approval/ funds from the Government of India. However, detailed reasons have not been intimated (July 2025).

GRANT No. 30 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2225. Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(09) Programme under special plan for Tribal Area Development (Tribal Welfare Fund)			
[04] Grants for Public Health			
O 3,180.00			
	2,477.71	2,477.71	..
R - 702.29			
Reason for surrendering the provision of ₹ 702.29 lakh on 31 March 2025 have not been intimated (July 2025).			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(09) Programme under special plan for Tribal Area Development (Tribal Welfare Fund)			
[47] Medical,Health,Dairy,Animal Husbandry,Agriculture,Horticulture,Kusum,Skill Promotion etc. Programme under Scheduled Tribes Development Fund			
O 13,100.00			
	4,534.64	4,534.64	..
R - 8,565.36			
Reason for surrendering the provision of ₹ 8,565.36 lakh on 31 March 2025 have not been intimated (July 2025).			

GRANT No. 30 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2225. Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(09) Programme under special plan for Tribal Area Development (Tribal Welfare Fund)			
[48] Other Programme under Scheduled Tribes Welfare Fund			
O 900.80			
	267.73	267.73	..
R - 633.07			
Reason for surrendering the provision of ₹ 633.07 lakh on 31 March 2025 have not been intimated (July 2025).			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(16) Programme under special scheme for Bikhri Tribal Area Development (Tribal Welfare Fund)			
[01] Grants for operation of Ashram hostels			
O 1,598.37			
	1,050.26	1,050.26	..
R - 548.11			
Reasons for the anticipated saving of ₹ 548.11 lakh have not been intimated (July 2025).			

GRANT No. 30 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2225. Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(17) Saharia Development (Tribal Welfare Fund)			
[04] Operation of residential schools			
O 1,646.42			
	1,387.70	1,387.70	..
R - 258.72			
Reasons for the anticipated saving of ₹ 258.72 lakh have not been intimated (July 2025).			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(17) Saharia Development (Tribal Welfare Fund)			
[18] Grants for Integrated Development Project for Saharia			
O 4,000.00			
	3,364.06	3,364.06	..
R - 635.94			
Reason for surrendering the provision of ₹ 635.94 lakh on 31 March 2025 have not been intimated (July 2025).			

GRANT No. 30 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2225. Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(18) Schemes operated under article 275(1) of the Constitution			
[14] Other Miscellaneous Programme for Tribes Development under Article 275(1) of the Constitution			
O 1,050.00			
	100.00	100.00	..
R - 950.00			

Provision of ₹ 950.00 lakh was surrendered on 31 March 2025 due to non-receipt of approval from the Government of India. However, detailed reasons have not been intimated (July 2025).

02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(21) Programme under special scheme for MADA region development (Tribal Welfare Fund)			
[12] Grants for operation of Maa-badi centres			
O 1,100.00			
	826.48	826.48	..
R - 273.52			

Reason for surrendering the provision of ₹ 273.52 lakh on 31 March 2025 have not been intimated (July 2025).

GRANT No. 30 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2225. Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(25) Special Central Assistance for Tribal Sub Plan			
[01] Tribal Development Programme under Special Central Assistance			
O 7,010.72			
R - 7,010.72	..	..	..

Entire provision of ₹ 7,010.72 lakh was surrendered on 31 March 2025 due to non-receipt of approval from the Government of India. However, detailed reasons have not been intimated (July 2025).

02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(28) Administration Expenses of States on Tribal Areas Development Schemes			
[01] Expenditure Relating Administration and Monitoring for Operation of Central Sponsored Schemes			
O 500.00			
R - 500.00	..	..	..

Entire provision of ₹ 500.00 lakh was surrendered on 31 March 2025 due to non-receipt of approval from the Government of India. However, detailed reasons have not been intimated (July 2025).

GRANT No. 30 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2230. Labour, Employment and Skill Development			
02. Employment Services			
796. Tribal Area Sub-plan			
(08) Mukyamantri Yuva Sambal Yojana			
[01] Unemployment allowance			
O 11,648.01			
	8,338.38	8,338.38	..
R - 3,309.63			

Provision of ₹ 3,309.63 lakh was surrendered on 31 March 2025 due to non-payment of bills through Electronic Clearance Service even after passing the bills from treasury.

2235. Social Security and Welfare			
02. Social Welfare			
196. Assistance to Zilla Parishads/ District Level Panchayats			
(02) For District Level Offices of Woman Empowerment			
[28] Mukhya Mantri Rajshree Yojana			
O 4,400.00			
	1,217.92	1,217.72	- 0.20
R - 3,182.08			

Provision of ₹ 3,182.08 lakh was surrendered on 31 March 2025 due to end of operational period of the *Rajshree Scheme* on 31.07.2024.

02. Social Welfare			
196. Assistance to Zilla Parishads/ District Level Panchayats			
(02) For District Level Offices of Woman Empowerment			
[44] Swayam Siddha Centre of Excellence			
O 200.00			
	..	..	..
R - 200.00			

Entire provision of ₹ 200.00 lakh was surrendered on 31 March 2025 due to closure of scheme.

GRANT No. 30 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2235. Social Security and Welfare			
02. Social Welfare			
796. Tribal Area Sub-plan			
(15) Indira Mahila Shakti Yojana			
[06] Health Awareness and Free Sanitary Napkin Distribution (UDAAN)			
O 7,000.00			
	3,055.65	3,055.64	- 0.01
R - 3,944.35			

Provision of ₹ 3,944.35 lakh was surrendered on 31 March 2025 due to issue of purchase orders by RMSCL for single quarter instead of four quarter during the financial and non-supply of sanitary napkins

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 8,761.00			
	6,868.95	6,868.95	..
R - 1,892.05			

Reason for surrendering the provision of ₹ 1,892.05 lakh on 31 March 2025 have not been intimated (July 2025).

60. Other Social Security and Welfare Programmes			
196. Assistance to Zila Parishads / District level Panchayats			
(01) Through the Social Justice and Empowerment Department			
[12] Indira Gandhi National Widow Pension for Scheduled Tribes			
O 4,040.00			
	3,394.53	3,394.53	..
R - 645.47			

Reason for surrendering the provision of ₹ 645.47 lakh on 31 March 2025 have not been intimated (July 2025).

GRANT No. 30 - (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			
(02) Mukhya Mantri Vridhjan Samman Pension Yojana			
[03] Mukhya Mantri Vridhjan Samman Pension Yojana for Scheduled Tribes			
O 1,13,000.00			
	1,01,363.56	1,01,363.56	..
R - 11,636.44			
Reason for surrendering the provision of ₹ 11,636.44 lakh on 31 March 2025 have not been intimated (July 2025).			
60. Other Social Security and Welfare Programmes			
196. Assistance to Zila Parishads / District level Panchayats			
(04) Mukhya Mantri Vishesh Yogya Jan Samman Pension Yojana			
[03] Mukhya Mantri Vishesh Yogya Jan Samman Pension Yojana for Scheduled Tribes			
O 15,800.00			
	10,505.85	10,505.85	..
R - 5,294.15			
Reasons for surrendering the provision of ₹ 5,294.15 lakh on 31 March 2025 have not been intimated (July 2025).			

GRANT No. 30 - (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			
(06) Vridhjan Krishak Samman Pension Yojana for Small and Marginal Farmers			
[03] Vridhjan Krishak Samman Pension Yojana for Small and Marginal farmers for Scheduled Tribes			
O 4,800.00			
	3,659.01	3,659.01	..
R - 1,140.99			
Reasons for surrendering the provision of ₹ 1,140.99 lakh on 31 March 2025 have not been intimated (July 2025).			
60. Other Social Security and Welfare Programmes			
196. Assistance to Zila Parishads / District level Panchayats			
(09) Abandoned pension scheme			
[03] Abandoned pension scheme-TSP			
O 750.00			
	..	..	..
R - 750.00			
Reason for surrendering the entire provision of ₹ 750.00 lakh on 31 March 2025 have not been intimated (July 2025).			
60. Other Social Security and Welfare Programmes			
196. Assistance to Zila Parishads / District level Panchayats			
(10) Visvakarma Pension Yojana			
[03] Visvakarma Pension Yojana-TSP			
O 750.00			
	..	..	..
R - 750.00			
Reason for surrendering the entire provision of ₹ 750.00 lakh on 31 March 2025 have not been intimated (July 2025).			

GRANT No. 30 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2235. Social Security and Welfare			
60. Other Social Security and Welfare Programmes			
796. Tribal Area Sub-plan			
(08) Chief Minister Ayushman Accidental Insurance Scheme			
[01] State Insurance and Provident Fund Department			
O 6,075.00	4,725.00	4,725.00	..
R - 1,350.00			

Provision of ₹ 1,350.00 lakh was surrendered on 31 March 2025 due to issue of less approval by the State Insurance and Provident Fund Department, resulting in less transferred of funds to the P.D.

2236. Nutrition			
02. Distribution of Nutritious Foods and Beverages			
796. Tribal Area Sub-plan			
(01) Through the Integrated Child Development Services Department			
[01] Nutrition Crash Programme			
O 23,000.00	19,151.67	19,151.67	..
R - 3,848.33			

Reason for surrendering the provision of ₹ 3,848.33 lakh on 31 March 2025 have not been intimated (July 2025).

02. Distribution of Nutritious Foods and Beverages			
796. Tribal Area Sub-plan			
(01) Through the Integrated Child Development Services Department			
[15] Pradhan Mantri Matra Vandana Yojana (P.M.M.V.Y.)			
O 5,250.10	3,350.99	3,350.99	..
R - 1,899.11			

Reason for surrendering the provision of ₹ 1,899.11 lakh on 31 March 2025 have not been intimated (July 2025).

GRANT No. 30 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2236. Nutrition			
02. Distribution of Nutritious Foods and Beverages			
796. Tribal Area Sub-plan			
(01) Through the Integrated Child Development Services Department			
[18] Aanganwadi Milk Distribution Scheme			
O 1,000.00			
	35.78	35.78	..
R - 964.22			
Reason for surrendering the provision of ₹ 964.22 lakh on 31 March 2025 have not been intimated (July 2025).			
2245. Relief on account of Natural Calamities			
80. General			
796. Tribal Area Sub-plan			
(01) Schemes operated by Natural and Man-made Disaster Relief Funds			
[01] Natural and Man-made disaster			
O 6,740.00			
	..	..	..
R - 6,740.00			
Entire provision of ₹ 6,740.00 lakh was surrendered on 31 March 2025 due to non-receipt of demand from district offices.			
2401. Crop Husbandry			
196. Assistance to Zila Parishads / District level Panchayats			
(07) For district level establishment expenditure under Tribal Area Sub-plan			
[24] National Agriculture Extension Mission- Agriculture Engineering			
O 1,072.50			
	397.26	397.26	..
R - 675.24			
Provision of ₹ 675.24 lakh was surrendered on 31 March 2025 due to less receipt of funds from the Government of India and consequent less release of state share.			

GRANT No. 30 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2401. Crop Husbandry			
196. Assistance to Zila Parishads / District level Panchayats			
(07) For district level establishment expenditure under Tribal Area Sub-plan			
[29] Paramparagat Krishi Vikas Yojana			
O 400.00	244.79	244.79	..
R - 155.21			

Provision of ₹ 155.21 lakh was surrendered on 31 March 2025 due to less receipt of central share from Government of India and consequent less release of state share.

196. Assistance to Zila Parishads / District level Panchayats			
(07) For district level establishment expenditure under Tribal Area Sub-plan			
[34] National Food Security Mission Nutritious Grains			
O 1,459.60	528.44	528.44	..
R - 931.16			

Provision of ₹ 931.16 lakh was surrendered on 31 March 2025 due to (i) replacing the SNA by SNA SPARSH caused the utilization of available unspent balance of previous year in SNA, (ii) non-release of second mother sanction under SNA SPARSH and (iii) mapping of scheme component caused the delay in start of payment process.

196. Assistance to Zila Parishads / District level Panchayats			
(07) For district level establishment expenditure under Tribal Area Sub-plan			
[35] National Food Security Mission - Oil-Seed			
O 805.00	580.55	580.56	+0.01
R - 224.45			

Provision of ₹ 224.45 lakh was surrendered on 31 March 2025 due to less expenditure under central share and state share under SNA SPARSH.

GRANT No. 30 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2401. Crop Husbandry			
796. Tribal Area Sub-plan			
(25) Agriculture Information			
O 222.50	55.96	55.95	- 0.01
R - 166.54			

Provision of ₹ 166.54 lakh was surrendered on 31 March 2025 due to (i) delay in empanelment of firms by Raj. Samvad (DIPR), (ii) non-finalization of Kisan Mahotsav bill nor final payments and (iii) late finalisation of supply orders for new items and non-transfer of funds to RISL in the absence of demand and utilization certificates.

796. Tribal Area Sub-plan
(28) Pradhan Mantri Crop Insurance Yojana

O 26,000.00	12,983.73	12,983.74	+0.01
R - 13,016.27			

Provision of ₹ 13,016.27 lakh was re-appropriated to other heads (₹ 12,765.61 lakh) and surrendered (₹ 250.66 lakh) on 31 March 2025 due to (i) delay in the implementation of three activities YES-TECH WIND and SPMU, (ii) non-submission of bills on time and non-ECS of some bills and (iii) less expenditure on honorarium.

796. Tribal Area Sub-plan
(41) Innovative Programme/Mini kit distribution

O 454.50	261.68	261.67	- 0.01
R - 192.82			

Provision of ₹ 192.82 lakh was surrendered on 31 March 2025 due to non-ECS of bills in the treasury.

GRANT No. 30 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2401. Crop Husbandry			
796. Tribal Area Sub-plan			
(51) Horticulture and Vegetable crops			
[03] National Horticulture Mission			
O 1,200.00	949.53	949.53	..
R - 250.47			

Provision of ₹ 250.47 lakh was surrendered on 31 March 2025 due to less receipt of funds from the Government of India and consequent less release of State share. However, detailed reasons have not been intimated (July 2025).

796. Tribal Area Sub-plan			
(51) Horticulture and Vegetable crops			
[04] Assistance for conversion from flow irrigation to drip irrigation (Pradhan Mantri Krishi Sinchai Yojana-Micro Irrigation)			
O 6,000.00	4,317.05	4,317.05	..
R - 1,682.95			

Provision of ₹ 1,682.95 lakh was surrendered on 31 March 2025 due to less receipt of funds from the Government of India and consequent less release of State share. However, detailed reasons have not been intimated (July 2025).

796. Tribal Area Sub-plan			
(51) Horticulture and Vegetable crops			
[11] Additional assistance on solar pump set			
O 4,500.00	2,464.65	2,462.89	- 1.76
R - 2,035.35			

Reasons for surrendering the Provision of ₹ 2,035.35 lakh on 31 March 2025 have not been intimated (July 2025).

GRANT No. 30 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2401. Crop Husbandry			
796. Tribal Area Sub-plan			
(64) Rashtriya Krishi Vikas Yojana (S.C.A)			
[01] Through the Agriculture Department			
O 1,102.50			
	598.51	598.51	..
R - 503.99			

Provision of ₹ 503.99 lakh was surrendered on 31 March 2025 due to delay in start of payment process in SNA SPARSH causing less expenditure under Central Assistance and State Fund.

796. Tribal Area Sub-plan			
(71) National Food Security Mission			
[05] National Food Security Mission Oil Seed			
O 567.00			
	177.48	177.48	..
R - 389.52			

Provision of ₹ 389.52 was surrendered on 31 March 2025 due to less expenditure on account of delay in implementation of new payment system SNA SPARSH.

796. Tribal Area Sub-plan			
(76) Pradhanmantri Krishi Sinchai Yojana			
[01] Through the Agriculture Department			
O 1,394.80			
	377.52	377.52	..
R - 1,017.28			

Provision of ₹ 1,017.28 was surrendered on 31 March 2025 due to (i) replacing the SNA by SNA SPARSH caused the utilization of available unspent balance of previous year in SNA, (ii) less expenditure referred in non-release of second mother sanction under SNA SPARSH and (iii) mapping of scheme component caused the delay in start of payment process.

GRANT No. 30 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2401. Crop Husbandry			
796. Tribal Area Sub-plan			
(81) Additional Grant for Micro Irrigation (MIF-NABARD)			
[01] Through Horticulture Department			
O 4,550.00	1,921.91	1,919.91	- 2.00
R - 2,628.09			

Reasons for surrendering the Provision of ₹ 2,628.09 lakh on 31 March 2025 have not been intimated (July 2025).

796. Tribal Area Sub-plan
(90) Rajasthan Agriculture Development Scheme

[01] Through Agriculture Department			
O 280.00	..	..	..
R - 280.00			

Entire provision of ₹ 280.00 lakh was surrendered on 31 March 2025 due to less expenditure to delayed implementation of the new system, SNA-SPARSH.

2403. Animal Husbandry			
796. Tribal Area Sub-plan			
(01) Animal Husbandry			
[26] Mukhya Mantri Pashudhan Nishulk Dava Yojana			
O 1,238.51	859.82	859.82	..
R - 378.69			

Anticipated saving of ₹ 378.69 lakh was attributed mainly to non-purchase of equipment/ material/ medicines. However, detailed reasons have not been intimated (July 2025).

GRANT No. 30 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2403. Animal Husbandry			
796. Tribal Area Sub-plan			
(13) Livestock and Livestock Insurance			
[01] Through the Animal Husbandry Department			
O 213.85			
	..	..	..
R - 213.85			

Entire provision of ₹ 213.85 lakh was surrendered on 31 March 2025 due to non-receipt of approval from the Government of India. However, detailed reasons have not been intimated (July 2025).

796. Tribal Area Sub-plan			
(17) Establishment and Strengthening of Veterinary Hospital and Dispensaries			
[01] Veterinary Health and Disease Control Programme (Mobile Veterinary Unit)			
O 1,356.12			
	811.04	811.04	..
R - 545.08			

Provision of ₹ 545.08 lakh was surrendered on 31 March 2024 due to non-receipt of approval from the Government of India. However, detailed reasons have not been intimated (July 2025).

796. Tribal Area Sub-plan			
(30) Gopal Credit Card Scheme			
[01] Through the Gopalan Department			
O 1,400.00			
	..	..	..
R - 1,400.00			

Reason for surrendering the entire provision of ₹ 1,400.00 lakh on 31 March 2025 have not been intimated (July 2025).

GRANT No. 30 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2403. Animal Husbandry			
796. Tribal Area Sub-plan			
(31) Chief Minister Mangala Animal Insurance Scheme			
[01] Through the Animal Husbandry Department			
O 1,049.99	400.00	400.00	..
R - 649.99			
Reason for surrendering the provision of ₹ 649.99 lakh on 31 March 2025 have not been intimated (July 2025).			
797. Transfer to Reserve Funds/Deposit Accounts			
(02) Transfer to Rajasthan Cow Protection and Promotion Fund			
[03] Transfer in Budget Head 8229-00-104-(02) of Rajasthan Cow Protection and Promotion Funds (TSP)			
O 17,600.00	15,025.00	15,025.00	..
R - 2,575.00			
Reasons for the entire provision of ₹ 2,575.00 lakh was surrendered on 31 March 2025 due to transfer of fund. However, detailed reasons have not been intimated (July 2025).			
2404. Dairy Development			
796. Tribal Area Sub-Plan			
(01) Mukhya Mantri Dugdh Utpadak Sambal Yojana			
[01] Grants through the Rajasthan Co-operative Dairy Federation Limited			
O 19,000.00	15,844.99	15,844.99	..
R - 3,155.01			
Reason for surrendering the entire provision of ₹ 3,155.01 lakh on 31 March 2025 have not been intimated (July 2025).			

GRANT No. 30 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2406. Forestry and Wild Life			
01. Forestry			
796. Tribal Area Sub-plan			
(02) Forest Conservation - Committed			
O 1,411.85			
	1,176.95	1,176.95	..
R - 234.90			

Anticipated saving of ₹ ₹234.90 lakh was attributed mainly to less expenditure on pay and allowances due to posts remaining vacant. However, detailed reasons have not been intimated (July 2025).

01. Forestry			
796. Tribal Area Sub-plan			
(24) Rajasthan Forestry and Bio-Diversity Project (I.F.B.D.P.)			
[01] Externally Aided (AFD)			
O 4,282.48			
	1,450.00	1,450.00	..
R - 2,832.48			

Reason for surrendering the provision of ₹ 2,832.48 lakh on 31 March 2025 have not been intimated (July 2025).

04. Afforestation and Ecological Development			
796. Tribal Area Subplan			
(04) Net Present Value of Forest Land			
[01] Expenditure under Net Present Value of Forest Land			
O 2,186.00			
	391.80	391.80	..
R - 1,794.20			

Reason for surrendering the provision of ₹ 1,794.20 lakh on 31 March 2025 have not been intimated (July 2025).

GRANT No. 30 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2425. Co-operation			
796. Tribal Area Sub-plan			
(35) Interest grants to good loanees of Co-operative Societies			
O 6,240.00	4,569.00	4,569.00	..
R - 1,671.00			
Reason for surrendering the provision of ₹ 1,671.00 lakh on 31 March 2025 have not been intimated (July 2025).			

2501. Special Programmes for Rural Development

05. Waste Land Development
196. Assistance to Zila Parishads / District Level Panchayats
- (07) Pradhan Mantri Krishi Sinchai Yojana(PMKSY) Watershed Component
- [02] Functional related (For Scheduled Tribes)

O 11,323.20	4,081.66	4,081.66	..
R - 7,241.54			

Provision of ₹ 7,241.54 lakh was surrendered on 31 March 2025 due to (i) less receipt of instalment amount from the Government of India on account of implementation of SNA-Sparsh after November 2024, (ii) non-approval of new projects by the Government of India, (iii) impose of parliamentary election code of conduct causing the slow progress of work and (iv) early arrival of monsoon rains resulting in slow progress of work.

06. Self Employment Programme
196. Assistance to Zila Parishads / District Level Panchayats
- (06) National Rural Livelihood Mission
- [02] Grants (For Scheduled Tribes)

O 12,367.00	10,429.02	10,429.02	..
R - 1,937.98			

Provision of ₹ 1,937.98 lakh was surrendered on 31 March 2025 due to late receipt of additional instalment from Government of India resulting in non-transfer of funds to SNA Bank Account.

GRANT No. 30 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2501. Special Programmes for Rural Development			
06. Self Employment Programme			
196. Assistance to Zila Parishads / District Level Panchayats			
(10) Deen Dayal Upadhyay Grameen Kaushal Yojana(DDU - GKY)			
[02] Grants			
O 2,297.10			
	530.24	530.24	..
R - 1,766.86			

Provision of ₹ 1,766.86 lakh was surrendered on 31 March 2025 due to less-receipt of funds from the Government of India and consequent less release of State share. However, detailed reasons have not been intimated (July 2025).

2505. Rural Employment	
02. Rural Employment Guarantee Schemes	
101. National Rural Employment Guarantee Scheme	
(01) National Rural Employment Guarantee Scheme	
[02] Functional related (For Scheduled Tribes)	
O 71,335.12	
	37,951.62
R - 33,383.50	

Provision of ₹ 33,383.50 lakh was re-appropriated to other heads (₹ 25,968.28 lakh) and surrendered (₹ 7,415.22 lakh) on 31 March 2024 due to less receipt of funds from the Government of India and consequent less release of State share.

GRANT No. 30 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2515. Other Rural Development Programmes			
196. Assistance to Zila Parishads / District level Panchayats			
(40) Swachh Bharat Mission (Rural) (for Scheduled Tribes)			
[01] Functional / Activities			
O 13,480.00			
	1,996.68	1,996.68	..
R - 11,483.32			
Reasons for surrendering the provision of ₹ 11,483.32 lakh on 31 March 2025 have not been intimated (July 2025).			
196. Assistance to Zila Parishads / District level Panchayats			
(42) Rashtriya Gram Swaraj Abhiyan			
[02] Functional / Activities			
O 674.00			
	266.67	266.67	..
R - 407.33			
Provision of ₹ 407.33 lakh was surrendered on 31 March 2025 due to less-receipt of funds from the Government of India and consequent less release of State share. However, detailed reasons have not been intimated (July 2025).			
196. Assistance to Zila Parishads / District level Panchayats			
(43) General Basic Grant for Zilla Parishad under the recommendations of Central Finance Commission			
[02] General Basic (Untide) Grant (for Scheduled Tribes)			
O 854.82			
	359.77	359.77	..
R - 495.05			
Provision of ₹ 495.05 lakh was surrendered on 31 March 2025 due to less-receipt of funds from the Government of India. However, detailed reasons have not been intimated (July 2025).			

GRANT No. 30 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2515. Other Rural Development Programmes			
196. Assistance to Zila Parishads / District level Panchayats			
(43) General Basic Grant for Zilla Parishad under the recommendations of Central Finance Commission			
[05] General Basic (Tide) Grant (for Scheduled Tribes)			
O 1,912.68			
	1,126.41	1,126.41	..
R - 786.27			

Provision of ₹ 786.27 lakh was surrendered on 31 March 2025 due to less-receipt of funds from the Government of India. However, detailed reasons have not been intimated (July 2025).

196. Assistance to Zila Parishads / District level Panchayats			
(50) Shri Annapurna Raasoi Yojana (Rural)			
[02] Through the Panchayati Raj Department (for Scheduled tribes)			
O 1,617.40			
	449.74	449.74	..
R - 1,167.66			

Reasons for surrendering the provision of ₹ 1,167.66 lakh on 31 March 2025 have not been intimated (July 2025).

197. Assistance to Block Panchayat/Intermediate level Panchayats			
(16) General Basic Grant for Panchayat Samiti under the recommendations of Central Finance Commission			
[02] General Basic (Untide) Grant (for Scheduled Tribes)			
O 3,419.28			
	2,155.97	2,150.29	- 5.68
R - 1,263.31			

Provision of ₹ 1,263.31 lakh was surrendered on 31 March 2025 due to less-receipt of funds from the Government of India. However, detailed reasons have not been intimated (July 2025).

GRANT No. 30 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2515. Other Rural Development Programmes			
197. Assistance to Block Panchayat/Intermediate level Panchayats			
(16) General Basic Grant for Panchayat Samiti under the recommendations of Central Finance Commission			
[05] General Basic (Tide) Grant (for Scheduled Tribes)			
O 7,650.72	4,507.45	4,507.45	..
R - 3,143.27			
Provision of ₹ 3,143.27 lakh was surrendered on 31 March 2025 due to less-receipt of funds from the Government of India. However, detailed reasons have not been intimated (July 2025).			
198. Assistance to Gram Panchayat			
(03) Grants for Gram Panchayats under the recommendations of State Finance Commission			
[03] Functional / Activities (for Scheduled Tribes)			
O 40,440.00	19,142.59	19,138.05	- 4.54
R - 21,297.41			
Reasons for re-appropriating the provision of ₹ 21,297.41 lakh to other heads on 31 March 2025 and final saving of ₹ 4.54 lakh have not been intimated (July 2025).			
198. Assistance to Gram Panchayat			
(35) General Basic Grant for Gram Panchayats under the recommendations of Central Finance Commission			
[02] General Basic (Untide) Grant (for Scheduled Tribes)			
O 12,822.30	5,412.71	5,411.66	- 1.05
R - 7,409.59			
Provision of ₹ 7,409.59 lakh was surrendered on 31 March 2025 due to less-receipt of funds from the Government of India. However, detailed reasons have not been intimated (July 2025).			

GRANT No. 30 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2515. Other Rural Development Programmes			
198. Assistance to Gram Panchayat			
(35) General Basic Grant for Gram Panchayats under the recommendations of Central Finance Commission			
[05] General Basic (Tide) Grant (for Scheduled Tribes)			
O 28,690.20			
	16,999.94	16,998.31	- 1.63
R - 11,690.26			

Reasons for re-appropriating the provision of ₹ 11,690.26 lakh to other heads on 31 March 2025 have not been intimated (July 2025).

800. Other expenditure			
(08) Zilla Navachar Nidhi Yojana			
[03] Grant for Navachar activities (for Scheduled Tribes)			
O 700.00			
	..	..	..
R - 700.00			

Reasons for surrendering the Provision of ₹ 700.00 lakh on 31 March 2025 have not been intimated (July 2025).

2700. Major Irrigation			
39. Rajasthan East Canal Project			
796. Tribal Area Sub-Plan			
(01) Eastern Rajasthan Canal Nigam Limited			
[01] Grant to Eastern Rajasthan Canal Corporation Limited			
O 731.13			
	31.12	31.12	..
R - 700.01			

Reasons for surrendering the provision of ₹ 700.01 lakh on 31 March 2025 have not been intimated (July 2025).

GRANT No. 30 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2801. Power			
80. General			
796. Tribal Area Sub-plan			
(12) Grants(tariff grant) receivable from the State government to the electricity distribution corporations			
[01] Jaipur Vidyut Vitran Nigam Limited			
O 49,014.70	37,340.00	37,340.00	..
R - 11,674.70			
Provision of ₹ 11,674.70 lakh was re-appropriated to other heads (₹ 7,929.14 lakh) and surrendered (₹ 3,745.56 lakh) on 31 March 2025 due to the reduction in the revised estimates for the outstanding tariff subsidy of previous years for the Electricity Distribution Corporations.			
80. General			
796. Tribal Area Sub-plan			
(12) Grants(tariff grant) receivable from the State government to the electricity distribution corporations			
[02] Jodhpur Vidyut Vitran Nigam Limited			
O 61,931.24	39,088.17	39,088.17	..
R - 22,843.07			
Provision of ₹22,843.07 lakh was re-appropriated to other heads on 31 March 2025 due to the reduction in the revised estimates for the outstanding tariff subsidy of previous years for the Electricity Distribution Corporations.			
80. General			
796. Tribal Area Sub-plan			
(12) Grants(tariff grant) receivable from the State government to the electricity distribution corporations			
[03] Ajmer Vidyut Vitran Nigam Limited			
O 33,900.58	25,015.45	25,015.45	..
R - 8,885.13			
Provision of ₹ 8,885.13 lakh was surrendered on 31 March 2025 due to the reduction in the revised estimates for the outstanding tariff subsidy of previous years for the Electricity Distribution Corporations.			

GRANT No. 30 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2851. Village and Small Industries			
796. Tribal Area Sub-plan			
(05) Grant to Rajasthan Khadi and Gramodyog Board			
O 200.00			
R - 200.00	..	..	..
Reasons for the surrendering the entire provision of ₹ 200.00 lakh have not been intimated (July 2025).			
796. Tribal Area Sub-plan			
(31) Dr Bhimrao Ambedkar Rajasthan Dalit,Adivasi Uddhyam Protsahan Yojana-			
[01] Commissioner, Industries Department			
O 4,680.00			
R - 2,715.95	1,964.05	1,964.06	+0.01
Provision of ₹ 2,715.95 lakh was surrendered on 31 March 2025 due to distribution of loans to only 955 applicants by the Financial Institutions/Banks out of total allotted target of 3262 applications recommended by the District Industry and Commercial Centres under the scheme and non ECS of bills at treasury level.			
3452. Tourism			
80. General			
796. Tribal Area Sub-plan			
(01) Tourist Information and Publicity			
O 1,100.00			
R - 951.86	148.14	148.15	+0.01

Provision of ₹ 951.86 lakh was surrendered on 31 March 2025 due to (i) non-participation of Rajasthan Department in National and International Seminar resulting in less- expenditure on publicity and fare of festival and (ii) incur of expenditure from *Tourism Development Fund*.

GRANT No. 30 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
3454. Census Surveys and Statistics			
02. Surveys and Statistics			
190. Assistance in Public Sector and other Undertakings			
(01) Rajasthan institute of Advance Learning			
[03] Information and Communication Department - (TSP)			
O 280.02		..	..
R - 280.02		..	..

Entire provision of ₹ 280.02 lakh was surrendered on 31 March 2025 due to non-incurring the expenditure on opening personal deposit account, creation of posts and selection of Managing Director being in process in RIAL Foundation.

02. Surveys and Statistics			
796. Tribal Area Sub-plan			
(02) Information Technology and Communication Department			
[21] Backend and New Projects			
O 670.87		229.96	229.96
R - 440.91			..

Provision of ₹ 440.91 lakh was surrendered on 31 March 2025 due to transferred amount of previous year was not used under AIOT Lab. and unspent amount was available in IHMS 1.0. So, no provisions were made in revised estimate for IHMS 2.0 and AIOT Lab. Projects which runs like as other projects under backend and new projects.

02. Surveys and Statistics			
796. Tribal Area Sub-plan			
(02) Information Technology and Communication Department			
[22] G I S			
O 532.00		347.00	347.00
R - 185.00			..

Provision of ₹ 185.00 lakh was surrendered on 31 March 2025 due to administrative reasons tender were not issued (i) for 3 D city projects (Kota, Ajmer, Jodhpur and Udaipur) under GIS project, and (ii) for the purchase of imaginary and base map update.

GRANT No. 30 - (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			
[23] Raj Sampark			
O 581.00			
R - 581.00	..	..	..

Entire provision of ₹ 581.00 lakh was surrendered on 31 March 2025 due to availability of sufficient fund with implementing agency because call volume was reduced. Therefore, only 600-700 seats were operated instead of 1300 seats.

02. Surveys and Statistics			
796. Tribal Area Sub-plan			
(02) Information Technology and Communication Department			
[33] Command and Control Center			
O 1,262.00			
R - 178.01	1,083.99	1,083.99	..

Provision of ₹ 178.01 lakh was surrendered on 31 March 2025 due to less expenditure because there was delay in installation of hardware.

02. Surveys and Statistics			
796. Tribal Area Sub-plan			
(03) Economic and Statistics Department			
[01] Direction and Administration			
O 1,010.60			
R - 162.69	847.91	847.92	+0.01

Provision of ₹ 162.69 lakh was surrendered on 31 March 2024 mainly due to (i) less expenditure on pay and allowances due to posts remaining vacant on account of transfer of staff and (ii) less expenditure on contractual services because of non-availability of home guards in all blocks against the vacant posts of Group-D employees.

GRANT No. 30 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
3454. Census Surveys and Statistics			
02. Surveys and Statistics			
796. Tribal Area Sub-plan			
(06) Rajasthan Jan Aadhaar Yojana			
[02] Rajasthan Jan Aadhaar Authority			
O 688.00			
	0.29	0.29	..
R - 687.71			

Provision of ₹ 687.71 lakh was surrendered on 31 March 2025 due to the utilization of the available amount of the year 2023-24 in the Personal Deposit Account of the Rajasthan Jan Aadhaar Authority during the financial year 2024-25.

02. Surveys and Statistics			
796. Tribal Area Sub-plan			
(15) Block Chain Centre of Excellence			
[01] Information Technology and Communication Department			
O 350.00			
	27.44	27.44	..
R - 322.56			

Provision of ₹ 322.56 lakh was surrendered on 31 March 2025 due to non-approval by Finance department for Implementation Block Chain Technology in Government Land Records, Health Records then in this context MOU (Memorandum of Understanding) was signed with RISL and IIT Kanpur, but no payment was made to IIT Kanpur and sufficient amount was being available with implementing agency RajComp Info Services Limited (RISL).

GRANT No. 30 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
3454. Census Surveys and Statistics			
02. Surveys and Statistics			
796. Tribal Area Sub-plan			
(22) Innovation Study and Acceleration			
[01] Information Technology and Communication Department			
O 195.01	45.00	45.00	..
R - 150.01			

Provision was estimated to set up Atal Innovation Study and Accelerator in Jaipur, Bharatpur, Bikaner and Udaipur. The project was to be completed in two phase, in first phase project related activities was to be conducted with available facilities at incubation centres in above said four districts, and in second phase, Atal Innovation Study and Accelerator was proposed to establish in all four districts with new facilities. As per approval received from Finance department provision was made for the first phase only which resulted in surrender of ₹ 150.01 lakh on 31 March 2025.

02. Surveys and Statistics			
796. Tribal Area Sub-plan			
(24) Rajasthan Center Of Advance Tecnology			
[01] Information Technology and Communication Department			
O 420.00	203.70	203.70	..
R - 216.30			

Provision of ₹216.30 lakh was surrendered on 31 March 2025 due to less expenditure on pay and allowances, other administrative expenses, electric and water charges, legal work and training programmes because non-appointment of full staff in R-CAT.

3456. Civil Supplies			
796. Tribal Area Sub-plan			
(03) National Food Security Scheme			
[02] Antyodaya Parivar Anna Yojana			
O 2,348.01	1,702.34	1,701.91	- 0.43
R - 645.67			

Reasons for surrendering the provision of ₹ 645.67 lakh on 31 March 2025 have not been intimated (July 2025).

GRANT No. 30 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
3456. Civil Supplies			
796. Tribal Area Sub-plan			
(03) National Food Security Scheme			
[03] For families other than Antyodaya Parivar Anna Yojana			
O 6,691.00	4,618.02	4,617.82	- 0.20
R - 2,072.98			

Reasons for surrendering the provision of ₹ 2,072.98 lakh on 31 March 2025 have not been intimated (July 2025).

796. Tribal Area Sub-plan			
(06) Rasoi Gas Cylinder Subsidy Yojana			
[01] Gas Cylinder-TSP			
O 15,000.00	9,754.85	9,684.69	- 70.16
R - 5,245.15			

Reasons for surrendering the provision of ₹ 5,245.15 lakh on 31 March 2025 have not been intimated (July 2025).

796. Tribal Area Sub-plan			
(08) Rajasthan Krishak Samrthan Yojna			
[01] Food purchasing support			
O 3,400.00	2,067.33	2,067.33	..
R - 1,332.67			

Reasons for surrendering the provision of ₹ 1,332.67 lakh on 31 March 2025 have not been intimated (July 2025).

GRANT No. 30 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
3475. Other General Economic Services			
191. Assistance to Municipal Corporation			
(02) National Urban Livelihood Mission			
[03] Development works(For Scheduled Tribes)			
O 172.00			
R - 172.00	..	..	..

Surrendering the entire provision of ₹ 172.00 lakh on 31 March 2025 due to less receipt of funds from the Government of India and consequent less release of State share. However, detailed reasons have not been intimated (July 2025).

192. Assistance to Municipalities/ Municipal Councils	
(02) National Urban Livelihood Mission	
[03] Development works (For scheduled Tribes)	
O 400.00	
R - 400.00	..

Surrendering the entire provision of ₹ 400.00 lakh on 31 March 2025 due to less receipt of funds from the Government of India and consequent less release of State share. However, detailed reasons have not been intimated (July 2025).

796. Tribal Area Sub plan	
(03) Indira Gandhi Urban Employment Gurantee Yojana	
[01] Through the Local Body Department	
O 4,050.00	
R - 1,354.00	2,696.00

Reasons for surrendering the entire provision of ₹ 1,354.00 lakh on 31 March 2025 have not been intimated (July 2025).

GRANT No. 30 - (Contd.)

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2040. Taxes on Sales, Trade etc.			
796. Tribal Area Sub-plan			
(02) Rajasthan Investment Promotion Scheme- 2019 (Industry department)			
[02] Capital Grant			
O 200.00			
	400.00	400.00	..
R 200.00			

Additional funds of ₹ 200.00 lakh were provided through re-appropriation on 31 March 2025 for meeting the increase in liability under the grant.

796. Tribal Area Sub-plan			
(02) Rajasthan Investment Promotion Scheme- 2019 (Industry department)			
[03] Investment Grant			
O 7,800.00			
	12,000.00	12,000.00	..
R 4,200.00			

Additional funds of ₹ 4,200.00 lakh were provided through re-appropriation on 31 March 2025 for meeting the increase in liability under the scheme.

796. Tribal Area Sub-plan			
(03) Rajasthan Investment Promotion Scheme (RIPS)-2022 (Industry)			
[04] Interest Grant			
O 150.00			
	500.00	500.00	..
R 350.00			

Additional funds of ₹ 350.00 lakh were provided through re-appropriation on 31 March 2025 for meeting the increase in liability under the grant.

GRANT No. 30 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2040. Taxes on Sales, Trade etc.			
796. Tribal Area Sub-plan			
(03) Rajasthan Investment Promotion Scheme (RIPS)-2022 (Industry)			
[05] Capital Grant - Miscellaneous			
O 0.01	660.00	660.00	..
R 659.99			

Additional funds of ₹ 659.99 lakh were provided through re-appropriation on 31 March 2025 for meeting the increase in liability under the grant.

2048. Appropriation for reduction or avoidance of debt			
796. Tribal Area Sub Plan			
(01) Transfer to 8222- 101 Deposit Fund for reduction or avoidance of debt			
O 10,000.00	23,451.07	23,451.07	..
R 13,451.07			

Additional funds of ₹ 13,451.07 lakh were provided through re-appropriation on 31 March 2025 for transferring the amount to newly created Consolidated Sinking Fund. However, detailed reasons have not been intimated (July 2025).

2202. General Education			
01. Elementary Education			
796. Tribal Area Sub-plan			
(08) Establishment/Operations of Schools/Hostels through the Tribal Area Development Department			
[03] Operation of Maa-badi Centres			
O 12,600.00	13,940.90	13,940.90	..
R 1,340.90			

Reasons for providing additional funds of ₹ 1,340.90 lakh through re-appropriation on 31 March 2025 have not been intimated (July 2025).

GRANT No. 30 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2202. General Education			
02. Secondary Education			
796. Tribal Area Sub-plan			
(02) Government Secondary Schools			
[01] Boys School			
O 75,034.83	91,523.46	91,522.33	- 1.13
R 16,488.63			

Additional funds of ₹ 16,488.63 lakh were provided through re-appropriation on 31 March 2025 due to filling up of posts in schools and payment of outstanding travelling allowance claims.

02. Secondary Education
796. Tribal Area Sub-plan
(02) Government Secondary Schools
[02] Girls School

O 5,335.34	6,348.01	6,348.01	..
R 1,012.67			

Additional funds of ₹ 1,012.67 lakh were provided through re-appropriation on 31 March 2025 due to filling up of posts in schools.

02. Secondary Education
796. Tribal Area Sub-plan
(11) Distribution of Bicycle to girls students
studying in Government Schools

O 3,034.44	4,396.94	4,396.94	..
R 1,362.50			

Additional funds of ₹ 1,362.50 lakh were provided through re-appropriation on 31 March 2025 for the payment of pending claims of previous years under the *Free Bicycle Distribution Scheme*.

GRANT No. 30 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2202. General Education			
02. Secondary Education			
796. Tribal Area Sub-plan			
(18) Distribution of Laptop			
O 0.01	955.37	955.37	..
R 955.36			

Additional funds of ₹ 955.36 lakh were provided through re-appropriation on 31 March 2025 for purchase of tablets.

02. Secondary Education			
796. Tribal Area Sub-plan			
(34) Assistance For Uniform and School Bag			
[01] For Girl Students From Class 9th to 12th			
S 0.01	1,400.00	1,400.00	..
R 1,399.99			

Additional funds of ₹ 1,399.99 lakh were provided through re-appropriation on 31 March 2025 for transfer of ₹ 800 per girl student of classes 9 to 12 through Direct Benefit Transfer (DBT) for school bags and uniforms.

2210. Medical and Public Health			
04. Rural Health Services-Other Systems of medicine			
796. Tribal Area Sub-plan			
(01) Ayurveda			
[02] National Rural Health Mission			
O 1,685.00	2,109.20	2,109.20	..
R 424.20			

Additional funds of ₹ 424.20 lakh were provided through re-appropriation on 31 March 2025 to sanction of funds under State Annual Work Plan of the scheme by the Government of India and consequent matching state share.

GRANT No. 30 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2210. Medical and Public Health			
05. Medical Education, Training and Research			
796. Tribal Area Sub-Plan			
(01) Hospitals and Dispensaries			
[04] Medical College and Associated Group of Hospitals, Ajmer			
O 1,180.69	1,970.15	1,970.15	..
R 789.46			

Additional funds of ₹ 789.46 lakh were provided through re-appropriation on 31 March 2025 for scholarships and stipends. However, detailed reasons have not been intimated (July 2025).

05. Medical Education, Training and Research	
796. Tribal Area Sub-Plan	
(01) Hospitals and Dispensaries	
[05] Medical College and Associated Group of Hospitals, Jodhpur	
O 2,500.00	2,861.06
R 361.06	

Additional funds of ₹ 361.06 lakh were provided through re-appropriation on 31 March 2025 for expected appointment of senior/junior resident doctors.

05. Medical Education, Training and Research	
796. Tribal Area Sub-Plan	
(04) Rajasthan Medical Education Society	
[01] Grants-in-aid	
O 9,928.00	11,214.00
R 1,286.00	

Reasons for providing additional funds of ₹ 1,286.00 lakh through re-appropriation on 31 March 2025 have not been intimated (July 2025).

GRANT No. 30 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2210. Medical and Public Health			
06. Public Health			
796. Tribal Area Sub-plan			
(14) Mukhyamantri Chiranjivi Swasthya Beema Yojana			
[01] Through the Directorate of Medical and Health Services			
O 7,605.00	14,605.00	14,605.00	..
R 7,000.00			
Reasons for providing additional funds of ₹ 7,000.00 lakh through re-appropriation on 31 March 2025 have not been intimated (July 2025).			
06. Public Health			
796. Tribal Area Sub-plan			
(18) Rajasthan Government Health Scheme 2021			
[01] Through the State Insurance Pvt. Ltd. Department			
O 39,000.00	44,000.00	44,000.00	..
R 5,000.00			
Additional funds of ₹ 5,000.00 lakh were provided through re-appropriation on 31 March 2025 due to receipt of more claims from the beneficiaries under RGHS Yojana.			
2211. Family Welfare			
796. Tribal Area Sub-plan			
(02) National Rural Health Mission (NRHM)			
[03] National Rural Health Mission (NRHM)			
O 33,633.00	42,270.00	42,270.00	..
R 8,637.00			
Additional funds of ₹ 8,637.00 lakh were provided through re-appropriation on 31 March 2025 due to more receipt of funds from the Government of India. However, detailed reasons have not been intimated (July 2025).			

GRANT No. 30 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2217. Urban Development			
05. Other Urban Development Schemes			
190. Assistances to public sector and other undertaking			
(02) Schemes operated from Rajasthan Transport Infrastructure Development Fund			
[04] Jaipur City Transport Services Limited - (TSP)			
O 450.00			
	1,164.32	1,164.32	..
R 714.32			

Reasons for providing additional funds of ₹ 714.32 lakh through re-appropriation on 31 March 2025 have not been intimated (July 2025).

05. Other Urban Development Schemes
 190. Assistances to public sector and other undertaking
 (04) PM E-BUS SERVICE (INFRA STRUCTURE)
 [03] Dipo Based Structure-TSP

O 0.02			
	195.00	195.00	..
R 194.98			

Additional funds of ₹ 194.98 lakh were provided through re-appropriation on 31 March 2025 due to receipt of funds from the Government of India. However, detailed reasons have not been intimated (July 2025).

05. Other Urban Development Schemes
 190. Assistances to public sector and other undertaking
 (05) PM -E BUS SERVICE (BTM INFRA)
 [03] BTM- Energy Based Structure-TSP

O 0.01			
	483.00	483.00	..
R 482.99			

Additional funds of ₹ 482.99 lakh were provided through re-appropriation on 31 March 2025 due to receipt of funds from the Government of India. However, detailed reasons have not been intimated (July 2025).

GRANT No. 30 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2217. Urban Development			
80. General			
191. Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards, etc			
(14) Grants under the recommendations of State Finance Commission			
[03] Grants under the recommendations of State Finance Commission -(TSP)			
O 5,178.00			
	10,108.97	10,108.97	..
R 4,930.97			

Reasons for providing additional funds of ₹ 4,930.97 lakh through re-appropriation on 31 March 2025 have not been intimated (July 2025).

80. General	
191. Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards, etc	
(49) Schemes operated From Rajasthan Urban Development Fund	
[03] Public light in Urban Local Bodies(TSP)	
O 701.00	
	2,513.36
R 1,812.36	

Reasons for providing additional funds of ₹ 1,812.36 lakh through re-appropriation on 31 March 2025 have not been intimated (July 2025).

80. General	
192. Assistance to Municipalities/Municipal Councils	
(53) Schemes operated from Rajasthan Urban Development Fund	
[03] Public Light in Urban Local Bodies (TSP)	
O 647.00	
	2,319.75
R 1,672.75	

Reasons for providing additional funds of ₹ 1,672.75 lakh through re-appropriation on 31 March 2025 have not been intimated (July 2025).

GRANT No. 30 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2217. Urban Development			
80. General			
797. Transfers to/ from Reserve Fund/ Deposit Account			
(04) Schemes operated from Rajasthan Urban Development Fund			
[03] Transfer to Budget Head 8229-200-(10) of Rajasthan Urban Development Fund(TSP)			
O 1,348.00			
	4,833.12	4,833.12	..
R 3,485.12			
Additional funds of ₹ 3,485.12 lakh through re-appropriation on 31 March 2025 for transfer of funds to Rajasthan Urban Development Fund. However, detailed reasons have not been intimated (July 2025).			
2225. Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(06) Through the Director, Social Justice and Empowerment Department			
[01] Scholarships and Stipend for Scheduled Tribes			
O 30,500.00			
	35,833.33	35,833.33	..
R 5,333.33			

Reasons for providing additional funds of ₹ 5,333.33 lakh through re-appropriation on 31 March 2025 have not been intimated (July 2025).

GRANT No. 30 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2225. Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(06) Through the Director, Social Justice and Empowerment Department			
[09] Grants under Anuprati Yojana			
O 1,050.00	2,054.54	2,054.54	..
R 1,004.54			
Reasons for providing additional funds of ₹ 1,004.54 lakh through re-appropriation on 31 March 2025 have not been intimated (July 2025).			
2230. Labour, Employment and Skill Development			
02. Employment Services			
190. Assistance to Public Sector Undertakings			
(01) Skill Training Programme			
[02] Rajasthan Skill and Livelihood Development Corporation(For Tribal Area)			
O 1,010.00	1,300.00	1,300.00	..
R 290.00			
Additional funds of ₹ 290.00 lakh were provided through re-appropriation on 31 March 2025 for expansion of scheme.			

GRANT No. 30 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2235. Social Security and Welfare			
02. Social Welfare			
196. Assistance to Zilla Parishads/ District Level Panchayats			
(02) For District Level Offices of Woman Empowerment			
[41] Lado Prohatsahan Yojana-TSP			
O 1,500.00			
	1,900.00	1,900.00	..
R 400.00			
Additional funds of ₹ 400.00 lakh were provided through re-appropriation on 31 March 2025 for <i>Lado Prohatsahan Yojna</i> .			
02. Social Welfare			
196. Assistance to Zilla Parishads/ District Level Panchayats			
(10) Grants for joint assistance			
[02] Programme and Activities			
O 290.00			
	450.00	450.00	..
R 160.00			
Reasons for providing additional funds of ₹ 160.00 lakh through re-appropriation on 31 March 2025 have not been intimated (July 2025).			
60. Other Social Security and Welfare Programmes			
796. Tribal Area Sub-plan			
(01) Victim Compensation Scheme			
[01] Rajasthan State Legal Service Authority			
O 540.00			
	755.96	754.46	- 1.50
R 215.96			
Additional funds of ₹ 215.96 lakh were provided through re-appropriation on 31 March 2025 due to increase in number of victims under <i>Victim Compensation Scheme</i> .			

GRANT No. 30 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2245. Relief on account of Natural Calamities			
80. General			
797. Transfer to Reserve Funds/ Deposit Accounts			
(01) Natural and Man-made Disaster Relief Fund			
[03] Transfer to Budget head 8235-00-200-(09)- [01] of Natural and Man-made Disaster Relief Fund (TSP)			
O 6,740.00	10,000.00	10,000.00	..
R 3,260.00			

Additional funds of ₹ 3,260.00 lakh were provided through re-appropriation on 31 March 2025 to transfer the funds for use in natural and man-made disaster.

2250. Other Social Services			
796. Tribal Area Sub-plan			
(01) Tirth Yatra Yojana			
[01] Varisth Nagrik Teerth Yatra Yojana			
O 700.00	1,400.00	1,400.00	..
R 700.00			

Additional funds of ₹ 700.00 lakh were provided through re-appropriation on 31 March 2025 to meet expenditure on increase in number of pilgrims and other expenditure under the scheme in compliance to the declaration made in budget.

2401. Crop Husbandry			
196. Assistance to Zila Parishads / District level Panchayats			
(07) For district level establishment expenditure under Tribal Area Sub-plan			
[16] Incentive to girls student for Agriculture education			
O 300.00	896.75	896.75	..
R 596.75			

Additional funds of ₹ 596.75 lakh were provided through re-appropriation on 31 March 2025 for payment of incentive amount at increased rates and receipt of more applications from girl students.

GRANT No. 30 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2403. Animal Husbandry			
796. Tribal Area Sub-plan			
(04) Gopalan Department			
[01] Grants to Gaushala			
O 15,600.00	17,314.37	17,314.35	- 0.02
R 1,714.37			

Reasons for providing additional funds of ₹ 1,714.37 lakh through re-appropriation on 31 March 2025 have not been intimated (July 2025).

2425. Co-operation			
796. Tribal Area Sub-plan			
(33) Interest Grants to Co-operative Institutions			
O 4,212.00	4,920.00	4,920.00	..
R 708.00			

Reasons for providing additional funds of ₹ 708.00 lakh through re-appropriation on 31 March 2025 have not been intimated (July 2025).

796. Tribal Area Sub-plan			
(38) Grants to Gram Sewa Sahakari Samitis			
O 144.01	439.20	439.20	..
R 295.19			

Reasons for providing additional funds of ₹ 295.19 lakh through re-appropriation on 31 March 2025 have not been intimated (July 2025).

GRANT No. 30 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2515. Other Rural Development Programmes			
196. Assistance to Zila Parishads / District level Panchayats			
(04) Assistance for Zilla Parishads under the recommendations of State Finance Commission (3% of Total Provision)			
[03] Functional / Activities (For Scheduled Tribes)			
O 2,696.00			
	3,721.14	3,721.14	..
R 1,025.14			
Reasons for providing additional funds of ₹ 1,025.14 lakh through re-appropriation on 31 March 2025 have not been intimated (July 2025).			
196. Assistance to Zila Parishads / District level Panchayats			
(48) Pradhan Mantri Awas Yojana-Rural			
[02] Through Rural Development Department (for Scheduled Tribes)			
O 0.02			
	11,570.75	11,570.75	..
R 11,570.73			
Reasons for providing additional funds of ₹ 11,570.73 lakh through re-appropriation on 31 March 2025 have not been intimated (July 2025).			
196. Assistance to Zila Parishads / District level Panchayats			
(49) Pradhan Mantri Janjati Adiwasi Nyay Maha Abhiyan Yojana			
[01] Assistance to Primitive Tribes			
O 10,000.00			
	27,647.50	27,647.50	..
R 17,647.50			
Additional funds of ₹ 17,647.50 lakh were provided through re-appropriation on 31 March 2025 due to receipt of funds from the Government of India. However, detailed reasons have not been intimated (July 2025).			

GRANT No. 30 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2515. Other Rural Development Programmes			
197. Assistance to Block Panchayat/Intermediate level Panchayats			
(05) Grants for Panchayat Samitis under the recommendations of State Finance Commission (12% of total provision)			
[03] Functional / Activities (For Scheduled Tribes)			
O 10,784.00	14,884.56	14,884.56	..
R 4,100.56			

Reasons for providing additional funds of ₹ 4,100.56 lakh through re-appropriation on 31 March 2025 have not been intimated (July 2025).

2801. Power			
80. General			
796. Tribal Area Sub-plan			
(02) Grant for non increasing of Power Tariff			
[03] Assistance to Ajmer Vidyut Vitran Nigam Limited			
O 63,787.40	87,719.44	87,719.44	..
R 23,932.04			

Additional funds of ₹ 23,932.04 lakh were provided through re-appropriation on 31 March 2025 due to change in the ratio of Schedule Castes/Tribes in the tariff subsidy in revised estimate.

80. General			
796. Tribal Area Sub-plan			
(07) Assistance through Direct Benefit Transfer for providing relief from electricity rates to agricultural consumers			
[03] Ajmer Vidyut Vitran Nigam Limited			
O 1,583.96	2,033.76	2,033.76	..
R 449.80			

Additional funds of ₹ 449.80 lakh were provided through re-appropriation on 31 March 2025 due to an increase in assistance through DBT for providing relief from electricity rate to agriculture consumers in the revised estimates as per the demand of the Ajmer Vidyut Vitran Nigam.

GRANT No. 30 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2801. Power			
80. General			
796. Tribal Area Sub-plan			
(11) Grant for acquisition of loss of power distribution companies			
[01] Jaipur Vidyut Vitran Nigam Limited			
O 0.01			
	2,752.40	2,752.40	..
R 2,752.39			

Additional funds of ₹ 2,752.39 lakh were provided through re-appropriation on 31 March 2025 for taking over 90 *per cent* amount of losses by the State Government under 0.5 per cent additional borrowing ceiling scheme of Government of India.

80. General			
796. Tribal Area Sub-plan			
(11) Grant for acquisition of loss of power distribution companies			
[02] Jodhpur Vidyut Vitran Nigam Limited			
O 0.01			
S 19,571.40	34,791.82	34,791.82	..
R 15,220.41			

Provision of ₹ 19,571.40 lakh obtained in February, 2025 through supplementary grant for taking of losses of Vidyut Vitran companies.

Additional funds of ₹ 15,220.41 lakh were provided through re-appropriation on 31 March 2025 for taking over 90 *per cent* amount of losses by the State Government under 0.5 per cent additional borrowing ceiling scheme of Government of India.

GRANT No. 30 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
3054. Roads and Bridges			
04. District and Other Roads			
796. Tribal Area Sub-Plan			
(02) Repair/Re-construction of Roads,Bridge and Bridges damage from Natural Disaster			
[01] Schemes Operated from Natural and Man- maid Disater Relief Fund			
O 0.01			
	1,300.00	1,300.00	..
R 1,299.99			

Additional funds of ₹ 1,299.99 lakh were provided through re-appropriation on 31 March 2025 due to receipt of funds from the Government of India. However, detailed reasons have not been intimated (July 2025).

80. General			
797. Transfers to/from Reserve Fund/Deposit Account			
(03) Transfer to Central Road and Infrastructure Fund (100% Central)			
[06] Transfer in Central Road and Infrastructure Fund Budget Head 8449-00-103 (TSP)			
O 13,480.00			
	15,907.59	15,907.59	..
R 2,427.59			

Additional funds of ₹ 2,427.59 lakh were provided through re-appropriation on 31 March 2025 for transfer of amount to fund. However, detailed reasons have not been intimated (July 2025).

GRANT No. 30 - (Contd.)

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
3054. Roads and Bridges			
02. Strategic and Border Roads			
796. Tribal Area Subplan			
(01) Through the Border Road Development Board (100% Central)			
[01] Maintenance and Renovation			
O 459.09			
	1,657.55	..	- 1,657.55
R 1,198.46			

Additional funds of ₹ 1,198.46 lakh were provided through re-appropriation on 31 March 2025 for maintenance and repairs. However, detailed reasons for which and final saving of ₹ 1,657.55 lakh have not been intimated (July 2025).

Capital**Voted**

- In context of final saving of ₹ 2,59,823.77 lakh, a sum of ₹ 6,311.76 lakh remained unsurrendered.
- Persistent savings were noticed during the years 2020-21, 2021-22, 2022-23, 2023-24 and 2024-25 to the extent of ₹ 1,27,929.14 lakh, ₹ 66,786.18 lakh, ₹ 2,68,489.45 lakh, ₹ 2,24,019.63 lakh and ₹ 2,59,823.77 respectively, ranging from *17.34 per cent to 42.25 per cent* of the total budget under the Grant. Various reasons have been cited for the savings every year.
- Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4055. Capital Outlay on Police			
796. Tribal Area Sub-plan			
(02) Police Awas			
[90] Construction Works			
O 750.00			
	..	..	..
R - 750.00			

Entire provision of ₹ 750.00 lakh was surrendered on 31 March 2025 due to less execution of works. However, detailed reasons have not been intimated (July 2025).

GRANT No. 30 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4059. Capital Outlay on Public Works			
80. General			
796. Tribal Area Subplan			
(02) General Building (Treasury and Accounts Department)			
[01] Construction of Building			
O 289.00			
R - 289.00	..	..	..

Entire provision of ₹ 289.00 lakh was surrendered on 31 March 2025 due to non-transfer of funds for construction of Public Financial Management and Training Institute (PMF&TI) by the executive agency RDRDC resulting in non expenditure.

80. General			
796. Tribal Area Subplan			
(03) General Building (Jail Department)			
[02] Other Buildings			
O 1,000.00			
R - 800.00	200.00	200.00	..

Surrendering the provision of ₹ 800.00 lakh on 31 March 2025 due to impose of ban on issuing tender/orders and non-participation of bidders in some works.

80. General			
796. Tribal Area Subplan			
(04) General Building (Police Department)			
[02] Other Buildings			
O 300.01			
R - 250.01	50.00	50.00	..

Surrendering the provision of ₹ 250.01 lakh on 31 March 2025 due to non-execution of works. However, detailed reasons have not been intimated (July 2054).

GRANT No. 30 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4059. Capital Outlay on Public Works			
80. General			
796. Tribal Area Subplan			
(05) Judicial Building (Tribal Area Sub-plan)			
O 3,291.00	1,309.56	1,309.56	..
R - 1,981.44			

Provision of ₹ 1,981.44 lakh was surrendered on 31 March 2025 due to less receipt of funds from the Government of India.

80. General
796. Tribal Area Subplan
(08) General Building (Public Work Department)

O 674.00	295.87	295.87	..
R - 378.13			

Provision of ₹ 378.13 lakh was surrendered on 31 March 2025 due to less receipt of funds from the Government of India and consequent less release of State share.

80. General
796. Tribal Area Subplan
(11) General administrative building construction

[01] Through the Public Works Department

O 2,700.00	39.03	39.03	..
R - 2,660.97			

Provision of ₹ 2,660.97 lakh was surrendered on 31 March 2025 due to less expenditure against the sanction through *Administrative and Financial Sanction Module* last year.

GRANT No. 30 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4202. Capital Outlay on Education, Sports, Art and Culture			
01. General Education			
796. Tribal Area Sub-plan			
(02) College Education			
[90] Construction works			
O 1,500.00			
	537.00	537.00	..
R - 963.00			
Reasons for surrendering the provision of ₹ 963.00 lakh on 31 March 2025 have not been intimated (July 2025).			
01. General Education			
796. Tribal Area Sub-plan			
(16) Rashtriya Uchchatar Shiksha Abhiyan			
[01] Rashtriya Uchchatar Shiksha Abhiyan - Construction Work			
O 1,339.36			
	80.00	..	- 80.00
R - 1,259.36			
Reasons for surrendering the provision of ₹ 1,259.36 lakh on 31 March 2025 and final saving of ₹ 80.00 lakh have not been intimated (July 2025).			
01. General Education			
796. Tribal Area Sub-plan			
(20) Integrated Education under Elementary Education			
[01] Expenditure on Construction works in Integrated Education			
O 4,155.00			
	2,985.96	2,985.96	..
R - 1,169.04			
Provision of ₹ 1,169.04 lakh was surrendered on 31 March 2025 due to release of less amount against the sanction given in Budget and Annual Work Plan by Government of India under Samagra Shiksha.			

GRANT No. 30 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4202. Capital Outlay on Education, Sports, Art and Culture			
01. General Education			
796. Tribal Area Sub-plan			
(20) Integrated Education under Elementary Education			
[03] Capital Expenditure on Star Project			
O 4,225.00	452.18	452.18	..
R - 3,772.82			

Provision of ₹ 3,772.82 lakh was surrendered on 31 March 2025 due to (i) non-transfer of the second installment of the STARS scheme received from the Government of India by the State Government to the SNA (Single Nodal Agency) and (ii) release of less amount against sanction given in Budget and Annual Work Plan by the Government of India under Samgra Shiksha.

01. General Education			
796. Tribal Area Sub-plan			
(21) Integrated Education under Secondary Education			
[01] Samagra Shiksha Construction Works under Secondary Education			
O 11,413.00	8,405.29	8,405.29	..
R - 3,007.71			

Provision of ₹ 3,007.71 lakh was surrendered on 31 March 2025 due to less expenditure on construction works under samagara shiksha.

01. General Education			
796. Tribal Area Sub-plan			
(25) P.M. Shree Yojana			
[01] Capital Expenditure under Schemes in Government Schools			
O 2,951.13	1,927.44	1,927.44	..
R - 1,023.69			

Provision of ₹ 1,023.69 lakh was surrendered on 31 March 2025 due to transfer of *PM Shree yojana* to elementary education department.

GRANT No. 30 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4202. Capital Outlay on Education, Sports, Art and Culture			
02. Technical Education			
796. Tribal Area Sub-Plan			
(04) Upgradation ,strengtheningand Symbolization of Polytechnic College			
[01] Rajasthan Institute of Tecnology			
O 375.00		..	..
R - 375.00		..	..
Entire provision of ₹ 375.00 lakh was surrendered on 31 March 2025 due to non-release of administrative and financial sanction for upgradation, strengthening and affiliation of Polytechnic Colleges.			
03. Sports and Youth Services			
796. Tribal Area Sub-plan			
(01) Zila Sankul through the Sports Department			
O 1,400.01	600.00	600.00	..
R - 800.01			
03. Sports and Youth Services			
796. Tribal Area Sub-plan			
(04) Establishment of Sports University			
[01] Construction of Mahrana Prtap Sports university			
O 300.00	..	..	..
R - 300.00			

Reasons for surrendering the entire provision of ₹ 1,100.01 lakh on 31 March 2025 under the above two heads have not been intimated (July 2025).

GRANT No. 30 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4202. Capital Outlay on Education, Sports, Art and Culture			
04. Art and Culture			
796. Tribal sub-plan			
(03) Armed Force Museum			
[01] Through the Department of Archeology and Museum			
O 750.00		..	..
R - 750.00		..	..

Reasons for surrendering the entire provision of ₹ 750.00 lakh on 31 March 2025 have not been intimated (July 2025).

4210. Capital Outlay on Medical and Public Health

01. Urban Health Services
796. Tribal Area Sub-plan
(05) Construction works - Ayurveda Department

[90] Construction Works			
O 808.80		..	..
R - 808.80		..	..

Entire provision of ₹ 808.80 lakh was surrendered on 31 March 2025 due to sanction of construction work from other head of Ayurveda Department.

01. Urban Health Services
796. Tribal Area Sub-plan
(11) Pradhan Mantri Ayushman Bharat Health Infrastructure Mission
[01] National Health Mission (NHM)

O 6,239.00	3,571.72	3,571.72	..
R - 2,667.28			

Provision of ₹ 2,667.28 lakh was surrendered on 31 March 2025 less receipt of funds from the Government of India and consequent less release of State share. However, detailed reasons have not been intimated (July 2025).

GRANT No. 30 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4210. Capital Outlay on Medical and Public Health			
03. Medical Education.Training and Research			
796. Tribal Area Sub Plan			
(01) Hospital and Dispensaries- Medical Education			
[01] Medical College and Associated Groups of Hospitals, Jaipur			
O 1,704.03	1,258.97	1,258.97	..
R - 445.06			

Anticipated saving of ₹ 445.06 lakh was attributed mainly to (i) non-ECS of payment, (ii) non-finalisation of tender for equipment's till the end of the financial year and (iii) non-incur of expenditure by the PWD Department.

03. Medical Education.Training and Research			
796. Tribal Area Sub Plan			
(01) Hospital and Dispensaries- Medical Education			
[02] Medical College and Associated Groups of Hospitals, Udaipur			
O 1,025.54	560.92	560.92	..
R - 464.62			

Provision of ₹ 464.62 lakh was surrendered on 31 March 2025 due to (i) less expenditure on repairs and maintenance and slow progress of works of S.R. Hostel, (ii) non-payment of outstanding liabilities of new S.R. Hostel and (iii) slow progress of lift work in Administrative Building.

03. Medical Education.Training and Research			
796. Tribal Area Sub Plan			
(01) Hospital and Dispensaries- Medical Education			
[03] Medical College and Associated Groups of Hospitals, Bikaner			
O 1,450.00	547.62	547.62	..
R - 902.38			

Reasons for surrendering the provision of ₹ 902.38 lakh on 31 March 2025 have not been intimated (July 2025).

GRANT No. 30 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4210. Capital Outlay on Medical and Public Health			
03. Medical Education.Training and Research			
796. Tribal Area Sub Plan			
(01) Hospital and Dispensaries- Medical Education			
[04] Medical College and Associated Groups of Hospitals, Ajmer			
O 500.00			
	116.45	116.45	..
R - 383.55			

Provision of ₹ 383.55 lakh was surrendered on 31 March 2025 due to less expenditure on machinery & equipment's and modernization, strengthening and renewal. However, detailed reasons have not been intimated (July 2025).

03. Medical Education.Training and Research			
796. Tribal Area Sub Plan			
(01) Hospital and Dispensaries- Medical Education			
[05] Medical College and Associated Groups of Hospitals, Jodhpur			
O 2,283.00			
	1,979.48	1,979.47	- 0.01
R - 303.52			

Reasons for surrendering the provision of ₹ 303.52 lakh on 31 March 2025 due to (i) non-receipt of sanction for transferring the funds to implementing agency for Dental College and (ii) less utilisation of provision for machinery and equipment's.

03. Medical Education.Training and Research			
796. Tribal Area Sub Plan			
(01) Hospital and Dispensaries- Medical Education			
[06] Medical College and Associated Groups of Hospitals, Kota			
O 2,211.11			
	117.33	116.89	- 0.44
R - 2,093.78			

Provision of ₹ 2,093.78 lakh was surrendered on 31 March 2025 due to receipt of administrative and financial approval in last month of the financial year from Director of Medical Education.

GRANT No. 30 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4210. Capital Outlay on Medical and Public Health			
03. Medical Education.Training and Research			
796. Tribal Area Sub Plan			
(02) State Cancer Institute			
[01] S.M.S. Medical College, Jaipur			
O 822.64			
	450.40	450.40	..
R - 372.24			

Provision of ₹ 372.24 lakh was surrendered on 31 March 2025 due to non receipt of funds from the Government of India and consequent non release of State share and the tender for the purchase of equipment was not finalized even by the end of the financial year.

03. Medical Education.Training and Research			
796. Tribal Area Sub Plan			
(04) National Mental Health Scheme			
[01] Medical College, Bikaner			
O 170.00			
	..	..	..
R - 170.00			

Reasons for surrendering the entire provision of ₹ 170.00 lakh on 31 March 2025 have not been intimated (July 2025).

03. Medical Education.Training and Research			
796. Tribal Area Sub Plan			
(05) Acceleration in UG seats			
[02] Medical College, Udaipur			
O 359.08			
	200.00	200.00	..
R - 159.08			

Provision of ₹ 159.08 lakh was surrendered on 31 March 2025 due to non-incurring of expenditure on Construction work and slow progress of new works by PWD Department.

GRANT No. 30 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4210. Capital Outlay on Medical and Public Health			
03. Medical Education.Training and Research			
796. Tribal Area Sub Plan			
(05) Acceleration in UG seats			
[03] Medical College, Ajmer			
O 3,595.02	3,040.35	3,040.35	..
R - 554.67			
Provision of ₹ 554.67 lakh was surrendered on 31 March 2025 due to non-incurring of expenditure on Construction work. However, detailed reasons have not been intimated (July 2025).			
03. Medical Education.Training and Research			
796. Tribal Area Sub Plan			
(08) Strengthening and Elevation of medical colleges in State Government for acceleration in PG seats - Phase II			
[01] S.M.S. Medical College, Jaipur			
O 1,373.25	723.99	723.99	..
R - 649.26			
Provision of ₹ 649.26 lakh was surrendered on 31 March 2025 due to less receipt of funds from the Government of India and consequent less release of State share.			
03. Medical Education.Training and Research			
796. Tribal Area Sub Plan			
(08) Strengthening and Elevation of medical colleges in State Government for acceleration in PG seats - Phase II			
[02] Medical College, Bikaner			
O 1,150.00	249.00	249.00	..
R - 901.00			
Provision of ₹ 901.00 lakh was surrendered on 31 March 2025 due to non-incurring of expenditure on Construction work. However, detailed reasons have not been intimated (July 2025).			

GRANT No. 30 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4210. Capital Outlay on Medical and Public Health			
03. Medical Education.Training and Research			
796. Tribal Area Sub Plan			
(08) Strengthening and Elevation of medical colleges in State Government for acceleration in PG seats - Phase II			
[03] Medical College, Jodhpur			
O 1,435.00	220.00	220.00	..
R - 1,215.00			
Provision of ₹ 1,215.00 lakh lakh was surrendered on 31 March 2025 due to non-receipt of funds from the Government of India.			
03. Medical Education.Training and Research			
796. Tribal Area Sub Plan			
(08) Strengthening and Elevation of medical colleges in State Government for acceleration in PG seats - Phase II			
[04] Medical College, Ajmer			
O 2,572.65	2,092.65	2,092.65	..
R - 480.00			
Provision of ₹ 480.00 lakh was surrendered on 31 March 2025 due to non-incurring of expenditure on Construction work. However, detailed reasons have not been intimated (July 2025).			
03. Medical Education.Training and Research			
796. Tribal Area Sub Plan			
(08) Strengthening and Elevation of medical colleges in State Government for acceleration in PG seats - Phase II			
[05] Medical College, Udaipur			
O 1,300.00	783.00	783.00	..
R - 517.00			
Provision of ₹ 517.00 lakh was surrendered on 31 March 2025 due to less sanction of credit limit resulting in slow progress of works of new PG Hostel.			

GRANT No. 30 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -

4210. Capital Outlay on Medical and Public Health

03. Medical Education.Training and Research

796. Tribal Area Sub Plan

(09) New Medical College

[02] Capital expenditure for new medical colleges

O	4,407.00			
		3,050.02	3,050.02	..
R	- 1,356.98			

Provision of ₹ 1,356.98 lakh was surrendered on 31 March 2025 due to less expenditure incurred on construction work. However, detailed reasons have not been intimated (July 2025).

03. Medical Education.Training and Research

796. Tribal Area Sub Plan

(09) New Medical College

[90] Construction works

O	16,254.00			
		12,218.43	12,218.43	..
R	- 4,035.57			

Anticipated saving of ₹ 4,035.57 lakh was attributed mainly to less expenditure incurred on construction work. However, detailed reasons have not been intimated (July 2025).

03. Medical Education.Training and Research

796. Tribal Area Sub Plan

(16) Regional Cancer Institution

[01] Medical College, Jodhpur

O	1,600.00			
		400.00	389.95	- 10.05
R	- 1,200.00			

Provision of ₹ 1,200.00 lakh was surrendered on 31 March 2025 due to less incur of expenditure on construction of Regional Cancer Institute, Jodhpur and non-receipt of sanction for purchase of equipment of phase-2 for Regional Cancer Institute, Jodhpur.

Reasons for the final saving of ₹ 10.05 lakh have not been intimated (July 2025).

GRANT No. 30 - (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 11,419.43			
	7,034.86	7,028.96	- 5.90
R - 4,384.57			

Reasons for surrendering the provision of ₹ 4,384.57 lakh on 31 March 2025 have not been intimated (July 2025).

Reasons for the final saving of ₹ 5.90 lakh have not been intimated (July 2025).

01. Water Supply			
796. Tribal Area Sub-plan			
(01) Rural Water Supply Schemes			
[30] Chambal-Baler-Sawai Madhopur Water Supply Scheme			
O 237.00			
	22.99	22.99	..
R - 214.01			

Reasons for surrendering the provision of ₹ 214.01 lakh on 31 March 2025 have not been intimated (July 2025).

01. Water Supply			
796. Tribal Area Sub-plan			
(01) Rural Water Supply Schemes			
[52] Construction of Isarda Dam (through the Water Resources Department)			
O 2,443.08			
	814.08	814.08	..
R - 1,629.00			

Reasons for surrendering the provision of ₹ 1,629.00 lakh on 31 March 2025 have not been intimated (July 2025).

GRANT No. 30 - (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			
[76] Drinking Water Project (Rural) of Villages of Sajjangarh and Kushalgarh Block of District Banswara from Mahi Dam			
O 319.08	18.99	18.99	..
R - 300.09			
Reasons for surrendering the provision of ₹ 300.09 lakh on 31 March 2025 have not been intimated (July 2025).			
01. Water Supply			
796. Tribal Area Sub-plan			
(02) Urban Water Supply Schemes			
[02] Other Urban Drinking Water Schemes			
O 13,011.00	8,106.12	8,105.82	- 0.30
R - 4,904.88			
Reasons for surrendering the provision of ₹ 4,904.88 lakh on 31 March 2025 have not been intimated (July 2025).			
01. Water Supply			
796. Tribal Area Sub-plan			
(02) Urban Water Supply Schemes			
[04] Jawai-Pali Pipe Line Project			
O 18,401.02	8,809.87	8,809.87	..
R - 9,591.15			
Provision of ₹ 9,591.15 lakh was surrendered on 31 March 2025 due to less expenditure incurred on construction work. However, detailed reasons have not been intimated (July 2025).			

GRANT No. 30 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
796. Tribal Area Sub-plan			
(02) Urban Water Supply Schemes			
[34] Replacement of old and contaminate the environment pipelines and for facility of clean drinking water to consumers			
O 400.00			
	90.31	90.31	..
R - 309.69			

Provision of ₹ 309.69 lakh was surrendered on 31 March 2025 due to less expenditure incurred on construction work. However, detailed reasons have not been intimated (July 2025).

01. Water Supply			
796. Tribal Area Sub-plan			
(02) Urban Water Supply Schemes			
[44] Water Supply Schemes aided from National Capital Region Planning Board (NCRPB)			
O 170.00			
	..	..	..
R - 170.00			

Reasons for surrendering the entire provision of ₹ 170.00 lakh on 31 March 2025 have not been intimated (July 2025).

01. Water Supply			
796. Tribal Area Sub-plan			
(02) Urban Water Supply Schemes			
[62] Re-establish Urban Drinking Water Project, Bikaner			
O 1,786.93			
	1,361.09	1,361.09	..
R - 425.84			

Reasons for surrendering the provision of ₹ 425.84 lakh on 31 March 2025 have not been intimated (July 2025).

GRANT No. 30 - (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			
[74] Parwan Akavad Drinking Water Project, District Banra, Jhalawar, Kota (Urban Part)			
O 496.83		..	..
R - 496.83		..	..
01. Water Supply			
796. Tribal Area Sub-plan			
(02) Urban Water Supply Schemes			
[75] Navnera Water Supply Project District Kota and Bundi (Urban Part)			
O 855.79		..	..
R - 855.79		..	..

Reasons for surrendering the entire provision of ₹ 1,352.62 lakh on 31 March 2025 under the above two heads have not been intimated (July 2025).

01. Water Supply	
796. Tribal Area Sub-plan	
(02) Urban Water Supply Schemes	
[78] Dewas Water Supply Scheme-III and IV (Urban)	
O 2,248.61	
R - 1,917.51	

331.10 331.10 ..

Reasons for surrendering the provision of ₹ 1,917.51 lakh on 31 March 2025 have not been intimated (July 2025).

GRANT No. 30 - (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			
(04) Jal Jeevan Mission			
[08] Cluster Distribution Beawar-Jawaja			
O 195.01		..	..
R - 195.01		..	..

Reasons for surrendering the entire provision of ₹ 195.01 lakh on 31 March 2025 have not been intimated (July 2025).

01. Water Supply			
796. Tribal Area Sub-plan			
(04) Jal Jeevan Mission			
[11] Chambal-Bhilwara Cluster Project (NABARD)			
O 270.01	12.02	12.02	..
R - 257.99			

Reasons for surrendering the provision of ₹ 257.99 lakh on 31 March 2025 have not been intimated (July 2025).

01. Water Supply			
796. Tribal Area Sub-plan			
(04) Jal Jeevan Mission			
[16] Scheme for available of Drinking Water to Bhinmal and 256 Villages			
O 270.01	..	..	..
R - 270.01			

Reasons for surrendering the entire provision of ₹ 270.01 lakh on 31 March 2025 have not been intimated (July 2025).

GRANT No. 30 - (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			
(04) Jal Jeevan Mission			
[18] Jawai Cluster Project, Part IV			
O 0.02			
	..	- 205.92	- 205.92
R - 0.02			

An amount of ₹ 205.92 lakh was deposited in Government account on account of deposited mobilization advance amount deducted from bills resulted in there was *minus expenditure* depicted under the head.

01. Water Supply			
796. Tribal Area Sub-plan			
(04) Jal Jeevan Mission			
[19] Nagaur Lift Scheme Stage- I			
O 780.01			
	20.81	20.81	..
R - 759.20			

Reasons for surrendering the provision of ₹ 759.20 lakh on 31 March 2025 have not been intimated (July 2025).

01. Water Supply			
796. Tribal Area Sub-plan			
(04) Jal Jeevan Mission			
[22] Bisalpur-Tonk-Uniara Drinking Water Project			
O 156.01			
	..	..	..
R - 156.01			

Reasons for surrendering the entire provision of ₹ 156.01 lakh on 31 March 2025 have not been intimated (July 2025).

GRANT No. 30 - (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			
(04) Jal Jeevan Mission			
[29] Regional Water Supply Project from Dantiwada IGNP Water Distribution Reservoir of Jodhpur of 10 Gram Panchayat of Sojat Tehsil of Pali Dist.			
O 202.01			
	202.00	35.06	- 166.94
R - 0.01			

Final saving of ₹ 166.94 lakh was due to recovery of advance amount of mobilization from the firm.

4216. Capital Outlay on Housing			
01. Government Residential Buildings			
796. Tribal Area Sub-plan			
(03) General residential building construction			
[01] Through Public Works Department			
O 340.00			
	73.68	73.68	..
R - 266.32			

Surrendering the provision of ₹ 266.32 lakh on 31 March 2025 due to sanction issued through *Administrative and Financial Sanction* Module last year non changing.

4217. Capital Outlay on Urban Development			
03. Integrated Development of Small and Medium Towns			
796. Tribal Area Sub-plan			
(07) Urban Roads and Drains etc.(ROB)			
[01] For Various Urban Bodies			
O 270.00			
	80.88	80.88	..
R - 189.12			

Reasons for surrendering the provision of ₹ 189.12 lakh on 31 March 2025 have not been intimated (July 2025).

GRANT No. 30 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4217. Capital Outlay on Urban Development			
60. Other Urban Development Schemes			
796. Tribal Area Sub-Plan			
(05) Schemes operated from Rajasthan Transport Infrastructure Development Fund			
[01] Local Bodies Department			
O 2,696.00			
	1,511.02	1,511.02	..
R - 1,184.98			

Surrendering the provision of ₹ 1,184.98 lakh on 31 March 2025 due to less execution of construction works. However, detailed reasons have not been intimated (July 2025).

60. Other Urban Development Schemes
796. Tribal Area Sub-Plan
(07) RUSDIP

[01] Third level EAP			
O 2,700.00			
	1,052.72	1,052.72	..
R - 1,647.28			

Provision of ₹ 1,647.28 lakh was surrendered on 31 March 2025 due to (i) less expenditure in the third phase project loan for sewerage and water supply works in Sri Ganganagar city, (ii) non-ECS bills passed by treasury at finance department level for Bhilwara Sewerage works, (iii) non-finalization of time extension cases final bills for work of Pali, Jhunjhunu and Bhilwara under project tour caused the less expenditure and (iv) late finalization of time extension case of work of Tonk caused non-payment of work bills in year 2024-25.

GRANT No. 30 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4217. Capital Outlay on Urban Development			
60. Other Urban Development Schemes			
796. Tribal Area Sub-Plan			
(07) RUSDIP			
[02] Forth level EAP			
O 7,886.00			
	5,270.36	5,270.36	..
R - 2,615.64			

Provision of ₹ 2,615.64 lakh was surrendered on 31 March 2025 due to (i) slow progress works by contractor, 12 works were incomplete resulting in non-payment of 20% amount withheld for commissioning of sewerage and water supply project, (ii) less expenditure of works in Khethri and Abu Road for various reasons, (iii) non-availability of land for the Faecal Sludge Treatment Plant (FSTP) in Shahpura caused non-expenditure and (iv) non-payment of bills through Electronic Clearance Service (ECS) by Finance Department after passing by the Treasury.

60. Other Urban Development Schemes
796. Tribal Area Sub-Plan
(07) RUSDIP
[03] RUIDP Fourth Stage Tranch-2 (EAP)
O 6,542.00
R - 1,242.00

5,300.00	5,300.00	..

Provision of ₹ 1,242.00 lakh was surrendered on 31 March 2025 due to (i) slow progress of works under the second tranche of the fourth phase caused by various hurdles, such as delays in land allotment and permission from the Forest Department, Railways, NHAI and delay in site allocation by the Jodhpur Development Authority and (ii) court stay orders on the STP in Jodhpur and the beautification of Shaligram Kund in Bharatpur, along with other reasons, contributed to the slow progress, and (iii) deposit of ₹ 8.50 crore in Jodhpur sewerage works resulted in less expenditure.

GRANT No. 30 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4217. Capital Outlay on Urban Development			
60. Other Urban Development Schemes			
796. Tribal Area Sub-Plan			
(10) Swacch Bharat Mission -sahari 2.0			
[01] Local self department			
O 8,202.00			
	1,349.40	1,349.40	..
R - 6,852.60			

Provision of ₹ 6,852.60 lakh was surrendered on 31 March 2025 due to less receipt of funds from the Government of India and consequent less release of State share. However, detailed reasons have not been intimated (July 2025).

60. Other Urban Development Schemes			
796. Tribal Area Sub-Plan			
(11) Atal Mission for Rejuvenation and Urban Transformation (AMRUT) 2.0			
[01] Local Self Department			
O 53,677.00			
	7,977.11	7,977.11	..
R - 45,699.89			

Provision of ₹ 45,699.89 lakh was surrendered (₹ 33,278.64) and re-appropriated to other heads (₹ 12,421.25) on 31 March 2025 due to less receipt of funds from the Government of India and consequent less release of State share. However, detailed reasons have not been intimated (July 2025).

60. Other Urban Development Schemes			
796. Tribal Area Sub-Plan			
(13) Swach Bharat Mission-Urban2.0 (SWM)			
[01] Local Bodies Department			
O 3,461.00			
	376.70	376.70	..
R - 3,084.30			

Provision of ₹ 3,084.30 lakh was surrendered on 31 March 2025 due to less receipt of funds from the Government of India and consequent less release of State share. However, detailed reasons have not been intimated (July 2025).

GRANT No. 30 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4217. Capital Outlay on Urban Development			
60. Other Urban Development Schemes			
796. Tribal Area Sub-Plan			
(14) Swachh Bharat Mission-Urban2.0 (IIHL,CT/PT,URINALS)			
[01] Local Bodies Department			
O 432.00			
R - 432.00	..	..	..

Entire provision of ₹ 432.00 lakh was surrendered on 31 March 2025 due to less receipt of funds from the Government of India and consequent less release of State share. However, detailed reasons have not been intimated (July 2025).

4225. Capital Outlay on Welfare of Scheduled Castes,Scheduled Tribes,Other Backward Classes & Minorities			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(11) Schemes for amount received from Government of India under Article 275(1) of the Constitution (S.C.A.)			
[01] Renovation and construction of Ashram hostels			
O 2,000.00			
R - 1,500.00	500.00	500.00	..

Provision of ₹ 1,500.00 lakh was surrendered on 31 March 2025 due to non-receipt of fund from the Government of India for scheme. However, detailed reasons have not been intimated (July 2025).

GRANT No. 30 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4225. Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes & Minorities			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(11) Schemes for amount received from Government of India under Article 275(1) of the Constitution (S.C.A.)			
[07] Construction of Community Buildings			
O 200.00			
R - 200.00	..	..	..
Entire provision of ₹ 200.00 lakh was surrendered on 31 March 2025 due to non-receipt of fund from the Government of India for scheme. However, detailed reasons have not been intimated (July 2025).			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(11) Schemes for amount received from Government of India under Article 275(1) of the Constitution (S.C.A.)			
[10] Construction of Roads and Bridges			
O 2,200.00			
R - 1,667.00	533.00	533.00	..
Provision of ₹ 1,667.00 lakh was surrendered on 31 March 2025 due to non-receipt of fund from the Government of India for scheme. However, detailed reasons have not been intimated (July 2025).			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(11) Schemes for amount received from Government of India under Article 275(1) of the Constitution (S.C.A.)			
[14] Construction of additional rooms in Government Educational Institutions			
O 1,000.00			
R - 1,000.00	..	..	..

GRANT No. 30 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4225. Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes & Minorities			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(11) Schemes for amount received from Government of India under Article 275(1) of the Constitution (S.C.A.)			
[17] Additional construction work in Government Educational Institutions			
O 350.00		..	..
R - 350.00		..	..
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(11) Schemes for amount received from Government of India under Article 275(1) of the Constitution (S.C.A.)			
[20] Construction of Maa-badi Centres, Renewal and Expansion of facilities under Article 275(1)			
O 600.00		..	..
R - 600.00		..	..
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(11) Schemes for amount received from Government of India under Article 275(1) of the Constitution (S.C.A.)			
[22] Other Capital Programme for Tribes Development under Article 275(1) of Constitution			
O 1,600.00		..	..
R - 1,600.00		..	..

Entire provision of ₹ 3,550.00 lakh under the above four heads was surrendered on 31 March 2025 due to non-receipt of fund from the Government of India for scheme. However, detailed reasons have not been intimated (July 2025).

GRANT No. 30 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4225. Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes & Minorities			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(20) Programme under Special Scheme for Tribal Area Development (Tribal Welfare Fund)			
[10] Renewal and construction of office building including generator set			
O 240.00			
	18.66	18.66	..
R - 221.34			
Reasons for surrendering the provision of ₹ 221.34 lakh on 31 March 2025 have not been intimated (July 2025).			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(20) Programme under Special Scheme for Tribal Area Development (Tribal Welfare Fund)			
[23] Construction of additional facilities including solar light in hostels building and drinking water facility			
O 815.00			
	..	..	..
R - 815.00			
Reasons for surrendering the entire provision of ₹ 815.00 lakh on 31 March 2025 have not been intimated (July 2025).			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(20) Programme under Special Scheme for Tribal Area Development (Tribal Welfare Fund)			
[28] Infrastructural construction work at religious places			
O 750.00			
	238.12	238.12	..
R - 511.88			

GRANT No. 30 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4225. Capital Outlay on Welfare of Scheduled Castes,Scheduled Tribes,Other Backward Classes & Minorities			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(20) Programme under Special Scheme for Tribal Area Development (Tribal Welfare Fund)			
[32] Construction of roads and bridges			
O 1,000.00	592.84	592.84	..
R - 407.16			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(20) Programme under Special Scheme for Tribal Area Development (Tribal Welfare Fund)			
[34] Development of infrastructure facilities from Tribal Co-opertation Yojana under Tribal Development Fund			
O 5,000.00	3,081.23	3,081.23	..
R - 1,918.77			
Reasons for surrendering the provision of ₹ 2,837.81 lakh under the above three heads v surrendered on 31 March 2025 due to non-receipt of fund from the Government of India for sch However, detailed reasons have not been intimated (July 2025).			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(20) Programme under Special Scheme for Tribal Area Development (Tribal Welfare Fund)			
[35] Community Forest Adhikar Development Yojana under Tribal Development Fund			
O 200.00	..	..	..
R - 200.00			

Reasons for surrendering the entire provision of ₹ 200.00 lakh on 31 March 2025 have not been intimated (July 2025).

GRANT No. 30 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4225. Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes & Minorities			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(29) Special Central Assistance for Tribes Sub-Plan			
[01] Development of Basic Infrastructure Facilities Under Tribes Development Programme with Special Central Assistance			
O 10,516.08		..	..
R - 10,516.08		..	..
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(30) Development of Particularly Vulnerable Tribal Groups			
[01] Infrastructure Development Programme Under PBTG Development			
O 867.37		..	..
R - 867.37		..	..
Entire provision of ₹ 11,383.45 lakh under the above two heads were surrendered on 31 March 2025 due to non-receipt of fund from the Government of India. However, detailed reasons have not been intimated (July 2025).			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(36) Govind Guru Tribal Area Development Scheme			
[01] Tribal Area Development Department			
O 2,500.00		..	..
R - 2,500.00		..	..

Entire provision of ₹ 2,500.00 lakh was surrendered on 31 March 2025 due to less expenditure incurred on construction work. However, detailed reasons have not been intimated (July 2025).

GRANT No. 30 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4235. Capital Outlay on Social Security and Welfare			
02. Social Welfare			
796. Tribal Area Sub-plan			
(05) Swayam Sidhaa Centre of Excellance			
[01] Through the Woman Empowerment Department			
O 300.00		..	..
R - 300.00		..	..

Reasons for surrendering the entire provision of ₹ 300.00 lakh on 31 March 2025 have not been intimated (July 2025).

4236. Capital Outlay on Nutrition			
02. Distribution of Nutritious Food and Beverages			
796. Tribal Area Sub-plan			
(02) Upgradation and maintenance of Aanganbari Centres including Cretche construction under I.C.D.S. Mission Mode			
O 237.19		..	..
R - 237.19		..	..

Reasons for surrendering the entire provision of ₹ 237.19 lakh on 31 March 2025 have not been intimated (July 2025).

4250. Capital Outlay on other Social Services			
796. Tribal Area Sub-plan			
(01) Training			
[01] Plants and Equipment			
O 800.00	170.05	170.05	..
R - 629.95			

Provision of ₹ 629.95 lakh was surrendered on 31 March 2025 due to (i) non-processing of bills through ECS by the treasury, (ii) receipt of supply bills against purchase orders after the end of the financial year, (iii) stay/injunctions in further proceedings under petitions filed in the Hon'ble High Court, Jodhpur against certain purchase orders, (iv) non-receipt of approval for the purchase of computers and related equipment and (v) receipt of less rates in successful bids than the estimated rates.

GRANT No. 30 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4250. Capital Outlay on other Social Services			
796. Tribal Area Sub-plan			
(03) Construction works for Pilgrims through the PWD			
[90] Construction Works			
O 700.00			
	430.73	430.73	..
R - 269.27			

Provision of ₹ 269-27 lakh was surrendered on 31 March 2025 due to non-execution of construction works by the Public Works Department.

4401. Capital Outlay on Crop Husbandry			
796. Tribal Area Sub-plan			
(07) Rashtriya Krishi Vikas Yojana (S.C.A)			
[01] Through the Agriculture Department			
O 472.50			
	230.92	230.92	..
R - 241.58			

Provision of ₹ 241.58 lakh was surrendered on 31 March 2025 due to non-transfer of advance amount to the construction agency for construction work under RKVY-DPR scheme through SNA-SPARSH

4403. Capital Outlay on Animal Husbandry			
796. Tribal Area Sub-plan			
(03) Construction of State level, District Politecnics, Veterinary Hospitals and Sub-Centres/Dispensaries - NABARD (RIDF-XXVI)			
[01] Construction Works			
O 200.00			
	..	..	..
R - 200.00			

Reasons for surrendering the entire provision of ₹ 200.00 lakh on 31 March 2025 have not been intimated (July 2025).

GRANT No. 30 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4403. Capital Outlay on Animal Husbandry			
796. Tribal Area Sub-plan			
(06) Nandishala Yojana			
[01] Scheme operated from Rajasthan Cow Protection and Promotion Fund			
O 2,000.00	627.00	627.00	..
R - 1,373.00			

Reasons for surrendering the provision of ₹ 1,373.00 lakh on 31 March 2025 have not been intimated (July 2025).

4406. Capital Outlay on Forestry and Wild Life			
01. Forestry			
796. Tribal Area Sub-plan			
(02) Replantation of degraded forests			
O 2,235.96	1,708.67	1,708.40	- 0.27
R - 527.29			

Reasons for surrendering the provision of ₹ 527.29 lakh on 31 March 2025 have not been intimated (July 2025).

02. Environmental Forestry and Wild Life			
796. Tribal Area Sub-plan			
(02) Eco Tourism Lovekush Vatika			
[01] Through the Forest Department			
O 750.00	470.40	470.40	..
R - 279.60			

Provision of ₹ 279.60 lakh was surrendered on 31 March 2025 due to less expenditure incurred on minor work. However, detailed reasons have not been intimated (July 2025).

GRANT No. 30 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4515. Capital Outlay on Other Rural Development Programmes			
796. Tribal Area Sub-plan			
(11) Through the Director, Rural Development and Panchayati Raj			
[01] To Zila Parishads/Panchayat Samities for construction of Building			
O 249.51	21.08	10.95	- 10.13
R - 228.43			
Reasons for surrendering the provision of ₹ 228.43 lakh on 31 March 2025 have not been intimated (July 2025).			
Reasons for the final saving of ₹ 10.13 lakh have not been intimated (July 2025).			
4575. Capital Outlay on Other Special Areas Programmes			
01. Dangs District			
796. Tribal Area Sub-Plan			
(01) For Zilla Parishads (Rural Development Cell)			
[01] Development of Dang Area			
O 548.80	346.00	346.00	..
R - 202.80			
Provision of ₹ 202.80 lakh was surrendered on 31 March 2025 due to less expenditure on minor works. However, detailed reasons have not been intimated (July 2025).			
02. Backward Areas			
796. Tribal Area Sub-Plan			
(01) For Zilla Parishads (Rural Development Cell)			
[01] Development of Mewat Area			
O 548.80	345.00	345.00	..
R - 203.80			
Provision of ₹ 203.80 lakh was surrendered on 31 March 2025 due to less expenditure on minor works. However, detailed reasons have not been intimated (July 2025).			

GRANT No. 30 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4575. Capital Outlay on Other Special Areas Programmes			
02. Backward Areas			
796. Tribal Area Sub-Plan			
(01) For Zilla Parishads (Rural Development Cell)			
[02] Magra Area Development			
O 548.80			
	347.90	347.90	..
R - 200.90			
Provision of ₹ 200.90 lakh was surrendered on 31 March 2025 due to less expenditure on minor works. However, detailed reasons have not been intimated (July 2025).			
02. Backward Areas			
796. Tribal Area Sub-Plan			
(02) Brij Area Development Scheme			
[01] For Zilla Parishadesh (Rural Development Cell)			
O 280.00			
	..	..	..
R - 280.00			
Entire provision of ₹ 280.00 lakh was surrendered on 31 March 2025 due to under process of guideline and area determination for <i>Brij Regional Development Scheme</i> resulting in non-release of funds under the scheme.			
60. Others (Border Area Development)			
796. Tribal Area Sub-plan			
(01) Shyama Prasad Mukherji Zilla Utthan Yojana			
[01] For Infrastructure Work			
O 2,500.00			
	..	..	..
R - 2,500.00			
Entire provision of ₹ 2,500.00 lakh was surrendered on 31 March 2025 due under process guideline and area determination for <i>Shyama Prasad Mukherjee District Upliftment Scheme</i> resulting non-release of funds under the scheme.			

GRANT No. 30 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4700. Capital Outlay on Major Irrigation			
02. Chambal Project (Commercial)			
796. Tribal Area Sub Plan			
(01) Through the Area Development Commissioner, Chambal			
[03] Right Main Canal - RIDF-XXII			
O 360.00			
	148.01	148.01	..
R - 211.99			

Reasons for surrendering the provision of ₹ 211.99 lakh on 31 March 2025 have not been intimated (July 2025).

32. Parvan Project (Commercial)			
796. Tribal Area Sub-plan			
(01) Construction Works			
O 10,499.99			
	7,604.72	7,604.72	..
R - 2,895.27			

Provision of ₹ 2,895.27 lakh was surrendered on 31 March 2025 due to less receipt of funds from the Government of India and consequent less release of State share. However, detailed reasons have not been intimated (July 2025).

34. Dhoulpur Lift Project (Commercial)			
796. Tribal Area Sub-plan			
(01) Construction Works			
O 2,100.00			
	650.38	650.38	..
R - 1,449.62			

Reasons for surrendering the provision of ₹ 1,449.62 lakh on 31 March 2025 have not been intimated (July 2025).

GRANT No. 30 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4700. Capital Outlay on Major Irrigation			
39. Rajasthan East Canal Scheme (Commercial)			
796. Tribal Area Sub-Plan			
(01) Direction and Administration			
[01] Construction Works			
O 2,100.00			
	1,266.97	1,266.97	..
R - 833.03			
Provision of ₹ 833.03 lakh was surrendered on 31 March 2025 due to slow progress of works. However, detailed reasons have not been intimated (July 2025).			
39. Rajasthan East Canal Scheme (Commercial)			
796. Tribal Area Sub-Plan			
(03) Investment in Eastern Rajasthan Canal Project Corporation Limited			
[01] East Rajasthan Canal Project Corporation Limited			
O 2,800.00			
	..	..	..
R - 2,800.00			
Reasons for surrendering the entire provision of ₹ 2,800.00 lakh on 31 March 2025 have not been intimated (July 2025).			
45. Upper High Level Canal on Mahi Dam (Commercial)			
796. Tribal Area Sub-plan			
(01) Direction and Administration			
[01] Construction Works			
O 55,000.00			
	28,790.78	28,790.78	..
R - 26,209.22			
Provision of ₹ 26,209.22 lakh was surrendered on 31 March 2025 due to less expenditure on construction of works. However, detailed reasons have not been intimated (July 2025).			

GRANT No. 30 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4700. Capital Outlay on Major Irrigation			
46. Kali Teer Lift Irrigation Project (Commercial)			
796. Tribal Area Sub-plan			
(01) Kali Teer Lift Irrigation Project			
[01] Construction Works			
O 3,850.00			
	2,186.25	2,186.25	..
R - 1,663.75			

Provision of ₹ 1,663.75 lakh was surrendered on 31 March 2025 due to slow progress of works. However, detailed reasons have not been intimated (July 2025).

80. General			
796. Tribal Area Sub-plan			
(02) Through the Chief Engineer, Water Resources (North) Hanumangarh			
[01] Rajasthan Water Sector Re-structuring Project for Desert Area			
O 9,800.00			
	5,027.01	5,027.02	+0.01
R - 4,772.99			

Provision of ₹ 4,772.99 lakh was surrendered on 31 March 2025 due to less expenditure on construction works of canals and slow progress in other component of project such as training/tours of farmers and solar pump allotment and consultancy under micro irrigation.

GRANT No. 30 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4701. Capital Outlay on Medium Irrigation			
80. General			
796. Tribal Area Sub-plan			
(01) Dam Rehabilitation and Improvement Project			
[01] Construction Works			
O 2,100.00			
	263.70	263.70	..
R - 1,836.30			

Provision of ₹ 1,836.30 lakh was surrendered on 31 March 2025 due to (i) non-start of construction works of Kota Barrage, Jawahar Sagar and Rana Pratap Sagar Dam on account of Administrative and financial approval was not finalized during the year, (ii) late receipt of Administrative and Financial approval of Project Screening Template (PST) for Parbati and Chhapi Dam, (iii) GST case of Mahi Dam was pending in Central Water Commission and (iv) non-payment of bills through ECS after passing the bill by treasury.

4702. Capital Outlay on Minor Irrigation			
796. Tribal Area Sub-plan			
(04) Construction work (through the Chief Engineer, Water Resources Department)			
[01] Water Harvesting Structure			
O 21,893.88			
	15,978.23	15,987.14	+8.91
R - 5,915.65			

Provision of ₹ 5,915.65 lakh was surrendered on 31 March 2025 due to slow progress of works. . However, detailed reasons for which and final excess of ₹ 8.91 lakh have not been intimated (July 2025).

796. Tribal Area Sub-plan			
(04) Construction work (through the Chief Engineer, Water Resources Department)			
[03] Water Harvesting Structure NABARD R.I.D.F. XXVI			
O 450.00			
	148.24	148.24	..
R - 301.76			

Provision of ₹ 301.76 lakh was surrendered on 31 March 2025 due to slow progress of works. However, detailed reasons have not been intimated (July 2025).

GRANT No. 30 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4702. Capital Outlay on Minor Irrigation			
796. Tribal Area Sub-plan			
(04) Construction work (through the Chief Engineer, Water Resources Department)			
[05] Regeneration/Up-Gradation/ Modernisation NABARD R.I.D.F. XXVI			
O 595.00	5.47	5.47	..
R - 589.53			

Provision of ₹ 589.53 lakh was surrendered on 31 March 2025 due to slow progress of works. However, detailed reasons have not been intimated (July 2025).

796. Tribal Area Sub-plan
(11) Regeneration / Upgradation / Modernisation /
Renovation of Projects (TSP)

O 1,680.00	839.84	839.84	..
R - 840.16			

Provision of ₹ 840.16 lakh was surrendered on 31 March 2025 due to non-receipt of funds from the Government of India during the year and consequent non-release of State share. However, detailed reasons have not been intimated (July 2025).

796. Tribal Area Sub-plan
(14) Rajasthan Water Sector Livelihood Improvement Project (RWSLIP)
[01] Through the Chief Engineer, Water Resources (Quality Control & External Aided) Programme

O 2,730.00	1,279.80	1,279.80	..
R - 1,450.20			

Provision of ₹ 1,450.20 lakh was surrendered on 31 March 2025 due to less execution of works. However, detailed reasons have not been intimated (July 2025).

GRANT No. 30 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4702. Capital Outlay on Minor Irrigation			
796. Tribal Area Sub-plan			
(15) Work funded from Water Conservation Cess Fund			
[01] Through the Water Resources Department			
O 6,626.00	5,713.27	5,713.27	..
R - 912.73			
Provision of ₹ 912.73 lakh was surrendered on 31 March 2025 due to slow progress of works. However, detailed reasons have not been intimated (July 2025).			
4801. Capital Outlay on Power Projects			
80. General			
796. Tribal Area Sub-plan			
(02) Investments in Rajasthan Rajya Vidyut Utpadan Nigam Limited			
O 3,500.00	..	..	..
R - 3,500.00			
Entire provision of ₹ 3,500.00 lakh was surrendered on 31 March 2025 due to withdrawal of budget provision in the revised estimates by the State Government.			
80. General			
796. Tribal Area Sub-plan			
(03) Investments in Rajasthan Rajya Vidyut Prasaran Nigam Limited			
O 3,363.36	..	..	..
R - 3,363.36			
Entire provision of ₹ 3,363.36 lakh was surrendered on 31 March 2025 due to withdrawal of budget provision in the revised estimates by the State Government.			
80. General			
796. Tribal Area Sub-plan			
(04) Investments in Jaipur Vidyut Vitran Nigam Limited			
O 4,907.41	..	..	..
R - 4,907.41			

GRANT No. 30 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4801. Capital Outlay on Power Projects			
80. General			
796. Tribal Area Sub-plan			
(05) Investments in Jodhpur Vidyut Vitran Nigam Limited			
O	4,879.55		
		..	..
R	- 4,879.55		..
80. General			
796. Tribal Area Sub-plan			
(06) Investments in Ajmer Vidyut Vitran Nigam Limited			
O	4,025.00		
		..	..
R	- 4,025.00		..

Entire provision of ₹ 13,811.96 lakh under the above three heads was surrendered on 31 March 2025 due to withdrawal of budget provision in the revised estimates by the State Government.

4802. Capital Outlay on Petroleum	
02. Refining and Marketing of Oil and Gas	
190. Investments in public sector and other undertakings	
(04) HPCL-Rajasthan Refinery Limited	
[03] Refinery (TSP)	
O	33,645.00
R	- 33,645.00

Provision of ₹ 33,645.00 lakh was re-appropriated to other heads on 31 March 2025 due to non-receipt approval from the Government of India.

GRANT No. 30 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4802. Capital Outlay on Petroleum			
02. Refining and Marketing of Oil and Gas			
796. Tribal Area Sub-Plan			
(01) Compensation and Assignment to Salt Mines Holder in Refinery Area Pachbadra			
[02] Industry Department			
O 164.96			
	..	..	..
R - 164.96			
Entire provision of ₹ 164.96 lakh was surrendered on 31 March 2025 due to transfer of work of Didwana and Pachpadara to the industries (Group-1) Department.			
5054. Capital Outlay on Roads and Bridges			
02. Strategic and Border Roads			
796. Tribal Area Sub Plan			
(01) Through Border Road Development Board			
[01] Road Construction Work			
O 6,353.00			
	5,549.82	..	- 5,549.82
R - 803.18			
Entire provision of ₹ 803.18 lakh was surrendered on 31 March 2025 due to less release of central share. However, detailed reasons for which and final saving of ₹ 5,549.82 lakh have not been intimated (July 2025).			
03. State Highways			
796. Tribal Area Sub-plan			
(01) Payment of Land Acquisition			
O 215.68			
	17.81	17.81	..
R - 197.87			
Reasons for surrendering the provision of ₹ 197.87 lakh on 31 March 2025 have not been intimated (July 2025).			

GRANT No. 30 - (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			
(17) Roads funded from State Road Development Fund			
[01] Land Acquisition for Works approved in Scheme			
O 2,022.00	1,661.14	1,661.14	..
R - 360.86			
Reasons for surrendering the provision of ₹ 360.86 lakh on 31 March 2025 have not been intimated (July 2025).			
04. District and Other Roads			
796. Tribal Area Sub-plan			
(06) R.I.D.F. Roads financed by NABARD			
[17] NABARD R.I.D.F. XXVIII (Road Upgradation Project)			
O 1,617.60	232.73	232.30	- 0.43
R - 1,384.87			
Reasons for surrendering the provision of ₹ 1,384.87 lakh on 31 March 2025 have not been intimated (July 2025).			
04. District and Other Roads			
796. Tribal Area Sub-plan			
(06) R.I.D.F. Roads financed by NABARD			
[18] NABARD R.I.D.F. XXIX (Road Upgradation Project)			
O 9,948.24	3,367.82	3,367.82	..
R - 6,580.42			
Reasons for surrendering the provision of ₹ 6,580.42 lakh on 31 March 2025 have not been intimated (July 2025).			

GRANT No. 30 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
5452. Capital Outlay on Tourism			
01. Tourist Infrastructure			
796. Tribal Area Sub-plan			
(01) Rajasthan Tourist Structure and Capacity Development			
[01] Tourism Department			
O 150.00			
	..	..	..
R - 150.00			

Entire provision of ₹ 150.00 lakh was surrendered on 31 March 2025 due to non-receipt of any proposal during the financial year.

80. General			
796. Tribal Area Sub-Plan			
(01) Development of Tourism Places			
O 2,044.15			
	130.00	72.16	- 57.84
R - 1,914.15			

Provision of ₹ 1,914.15 lakh was surrendered on 31 March 2025 due to non-receipt of any proposal from the executive agency during the financial year.

Reasons for the final saving of ₹ 57.84 lakh have not been intimated (July 2025).

80. General			
796. Tribal Area Sub-Plan			
(03) Development of Rural Tourism			
O 1,026.50			
	..	..	..
R - 1,026.50			

Entire provision of ₹ 1,026.50 lakh was surrendered on 31 March 2024 due to non-receipt of any proposal for Tribal Temple Conservation Mission from the executive agency during the financial year.

GRANT No. 30 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
5475. Capital Outlay on Other General Economic Services			
796. Tribal Area Sub-Plan			
(01) Information Technology and Communication Department			
[22] Back-end and Novel Projects			
O 220.76	18.00	18.00	..
R - 202.76			

Provision of ₹ 202.76 lakh was surrendered on 31 March 2025 due to transferred amount of previous year was not used under AIOT Lab. and unspent amount was available in IHMS 1.0. So, no provisions were made in revised estimate for IHMS 2.0 and AIOT Lab. Projects which runs like as other projects under backend and new projects.

796. Tribal Area Sub-Plan			
(01) Information Technology and Communication Department			
[23] GIS			
O 1,064.00	350.99	350.99	..
R - 713.01			

Provision of ₹ 713.01 lakh was surrendered on 31 March 2025 due to administrative reasons tender were not issued (i) for 3 D city projects (Kota, Ajmer, Jodhpur and Udaipur) under GIS project, and (ii) for the purchase of imaginary and base map update.

796. Tribal Area Sub-Plan			
(01) Information Technology and Communication Department			
[34] Command and Control Center			
O 1,686.00	1,365.00	1,365.00	..
R - 321.00			

Provision of ₹ 321.00 lakh was surrendered on 31 March 2025 due to less expenditure because there was delay in installation of hardware.

GRANT No. 30 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
5475. Capital Outlay on Other General Economic Services			
796. Tribal Area Sub-Plan			
(10) Block chain center of Excellence			
[01] Information Technology and Communication Department			
O 177.00		..	..
R - 177.00		..	..

Provision of ₹ 177.00 lakh was surrendered on 31 March 2025 due to non-approval by Finance department for Implementation Block Chain Technology in Government Land Records, Health Records then in this context MOU (Memorandum of Understanding) was signed with RISL and IIT Kanpur, but no payment was made to IIT Kanpur and sufficient amount was being available with implementing agency RajComp Info Services Limited (RISL).

796. Tribal Area Sub-Plan			
(13) Rajiv Gandhi Fintec Digital Institute, Jodhpur			
[01] Information Technology and Communication Department			
O 4,400.01	1,404.58	1,404.58	..
R - 2,995.43			

Provision of ₹ 2,995.43 lakh was surrendered on 31 March 2025 due to unavailability of manpower at working site relating to desirable work resulting slow progress in construction of building at Rajiv Gandhi Fintech Digital Institute, Jodhpur.

796. Tribal Area Sub-Plan			
(18) Rajasthan Center for IT Development and E-Governance			
[01] Information Technology and Communication Department			
O 1,260.01	..	..	..
R - 1,260.01			

Provision of ₹ 1,260.01 lakh was surrendered on 31 March 2025 due to non-clearance of bill by treasury till 31 March 2025.

GRANT No. 30 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
5475. Capital Outlay on Other General Economic Services			
796. Tribal Area Sub-Plan			
(20) Innovation Study and Acceleration			
[01] Information Technology and Communication Department			
O 437.00			
	17.00	17.00	..
R - 420.00			

Provision was estimated to set up Atal Innovation Study and Accelerator in Jaipur, Bharatpur, Bikaner and Udaipur. The project was to be completed in two phase, in first phase project related activities was to be conducted with available facilities at incubation centres in above said four districts, and, in second phase, there was no need of construction of building for Atal Innovation Study and Accelerator in all four districts, which resulted in surrender of ₹ 420.00 lakh on 31 March 2025.

796. Tribal Area Sub-Plan			
(21) Grace Service Delivery			
[01] Information Technology and Communication Department			
O 700.00			
	350.00	350.00	..
R - 350.00			

Provision of ₹ 350.00 lakh was surrendered on 31 March 2025 due to less expenditure on project because of imposing of modal code of conduct.

GRANT No. 30 - (Contd.)

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4202. Capital Outlay on Education, Sports, Art and Culture			
02. Technical Education			
796. Tribal Area Sub-Plan			
(01) Through the Director, Technical Education			
O 2.72	252.63	252.63	..
R 249.91			

Reasons for providing additional funds of ₹ 249.91 lakh through re-appropriation on 31 March 2025 have not been intimated (July 2025).

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 4,100.00	7,091.85	7,091.85	..
S 0.01			
R 2,991.84			

Additional funds of ₹ 2,991.84 lakh was provided through re-appropriation on 31 March 2025 due to expansion of scheme/implementation of new schemes. However, detailed reasons have not been intimated (July 2025).

01. Urban Health Services			
796. Tribal Area Sub-plan			
(10) Shudh Ke Liye Yudh Abhiyan			
[01] Directorate of Food Safety, Jaipur			
O 45.01	1,110.00	1,110.00	..
R 1,064.99			

Additional funds of ₹ 1,064.99 lakh was provided through re-appropriation on 31 March 2025 for the construction/expansion/renovation of food laboratory buildings in Alwar and Bharatpur districts, development of 10 Clean and Hygienic Food Streets, procurement of 250 KVA DG sets and purchase of online UPS systems, high-tech equipment, basic equipment, LIMS software, 10 Food Safety on Wheels units and construction of a microbiology lab.

GRANT No. 30 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4210. Capital Outlay on Medical and Public Health			
02. Rural Health Services			
796. Tribal Area Sub-plan_			
(03) NABARD Loan based Schemes			
[03] Construction of Community Health Centres			
O 3,484.50			
	4,234.18	4,234.18	..
R 749.68			

Additional funds of ₹ 749.68 lakh was provided through re-appropriation on 31 March 2025 due to accelerated progress of works. However, detailed reasons have not been intimated (July 2025).

02. Rural Health Services			
796. Tribal Area Sub-plan_			
(05) National Rural Health Mission (NRHM)			
[01] National Rural Health Mission (NRHM)			
O 5,934.00			
	7,344.74	7,344.74	..
R 1,410.74			

Additional funds of ₹ 1,410.74 lakh were provided through re-appropriation on 31 March 2025 due to accelerated progress of works. However, detailed reasons have not been intimated (July 2025).

03. Medical Education.Training and Research			
796. Tribal Area Sub Plan			
(11) New Nursing College			
[01] Directorate of Medical Education			
O 2,020.02			
	3,318.33	3,318.33	..
R 1,298.31			

Additional funds of ₹ 1,298.31 lakh were provided through re-appropriation on 31 March 2025 due to accelerated progress of works. However, detailed reasons have not been intimated (July 2025).

GRANT No. 30 - (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			
[60] Isarda-Dausa Drinking Water Project (Urban)			
O 2,160.07	2,718.71	2,718.71	..
R 558.64			
01. Water Supply			
796. Tribal Area Sub-plan			
(02) Urban Water Supply Schemes			
[63] Chambal-Bhilwara Drinking Water Project - Hindoli-Nanwa Drinking Water Project of Distt. Bundi from Phase I			
O 130.00	308.09	308.09	..
R 178.09			
01. Water Supply			
796. Tribal Area Sub-plan			
(02) Urban Water Supply Schemes			
[69] Reginal water project of chambal Bhilwara project of Bhima and Deogarh tehsil of Rajasmand district (urban part)			
O 496.83	1,260.00	1,260.00	..
R 763.17			
01. Water Supply			
796. Tribal Area Sub-plan			
(02) Urban Water Supply Schemes			
[72] Drinking Water Project of main transmission pipeline for 539 villages from Surajpura to Sambhar under Bisalpur Dudu Project under Jal Jeevan Mission (Urban Part)			
O 0.01	414.16	414.16	..
R 414.15			

GRANT No. 30 - (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			
[73] Project to be provided F.H.T.C. from Battisa Nala Dam of Sirohi district (Urban Part)			
O	0.01		
		278.56	278.56
R	278.55		..

Additional funds of ₹ 2,192.60 lakh under the above five heads were provided through re-appropriation on 31 March 2025 due to accelerated progress of works. However, detailed reasons have not been intimated (July 2025).

4225. Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes & Minorities			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(11) Schemes for amount received from Government of India under Article 275(1) of the Constitution (S.C.A.)			
[13] Repairs and maintenance of Eklavya Model Residential Schools, Hostels and Residential Schools			
O	1,950.00		
		3,493.61	3,493.61
R	1,543.61		..

Additional funds of ₹ 1,543.61 lakh were provided through re-appropriation on 31 March 2025 due to receipt of additional central assistance from the Government of India. However, detailed reasons have not been intimated (July 2025).

GRANT No. 30 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4225. Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes & Minorities			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(35) Pradhan Mantri Janjati Adivasi Nyay Maha Abhiyan (PM JANMAN)			
[01] Extension of Infrastructure Facilities Under Pradhan Mantri Tribal Justice Maha Abhiyan (PM JANMAN)			
O 332.64	676.32	676.32	..
R 343.68			

Additional funds of ₹ 343.68 lakh were provided through re-appropriation on 31 March 2025 due to receipt of additional Central Assistance from the Government of India. However, detailed reasons have not been intimated (July 2025).

4250. Capital Outlay on other Social Services			
796. Tribal Area Sub-plan			
(02) Construction of new I.T.I. buildings			
[90] Construction Works			
O 2,500.00	3,997.55	3,997.55	..
R 1,497.55			

Additional funds of ₹ 1,497.55 lakh were provided through re-appropriation on 31 March 2025 due to construction works of new IIT's buildings.

4700. Capital Outlay on Major Irrigation			
02. Chambal Project (Commercial)			
796. Tribal Area Sub Plan			
(01) Through the Area Development Commissioner, Chambal			
[01] Right Main Canal			
O 936.00	1,214.30	1,214.30	..
R 278.30			

Additional funds of ₹ 278.30 lakh were provided through re-appropriation on 31 March 2025 due to accelerated progress of works. However, detailed reasons have not been intimated (July 2025).

GRANT No. 30 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4701. Capital Outlay on Medium Irrigation			
62. Re-generation / Modernisation / Renewal / Upgradation of Projects (Commercial)			
796. Tribal Area Sub-plan			
(01) Construction Works			
[03] Construction Works			
O 889.00			
	2,133.65	2,133.65	..
R 1,244.65			
66. Takali Project (Commercial)			
796. Tribal Area Sub-plan			
(02) Takli Project			
O 210.00			
	472.81	472.81	..
R 262.81			

Additional funds of ₹ 1,507.46 lakh under the above two heads were provided through re-appropriation on 31 March 2025 due to accelerated progress of works. However, detailed reasons have not been intimated (July 2025).

4702. Capital Outlay on Minor Irrigation			
796. Tribal Area Sub-plan			
(01) Minor Irrigation Construction Works (through the Chief Engineer, Water Resources Department)			
[02] Construction Works			
O 7,560.95			
	10,050.09	10,051.36	+ 1.27
R 2,489.14			

Additional funds of ₹ 2,489.14 lakh were provided through re-appropriation on 31 March 2025 due to accelerated progress of works. However, detailed reasons have not been intimated (July 2025).

4702. Capital Outlay on Minor Irrigation			
796. Tribal Area Sub-plan			
(04) Construction work (through the Chief Engineer, Water Resources Department)			
[02] Regeneration /Up-gradation/Modernisation (through the Chief Engineer, Water Resources)			
O 4,217.99			
	5,707.70	5,698.79	- 8.91
R 1,489.71			

Additional funds of ₹ 1,489.71 lakh were provided through re-appropriation on 31 March 2025 due to accelerated progress of works. However, detailed reasons for which and final saving have not been intimated (July 2025).

GRANT No. 30 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
796. Tribal Area Sub-plan			
(16) Minor Irrigation Project based on Solar Energy			
[01] Chief Engineer, Water Resources Department, Jaipur			
O 13,182.76	16,564.20	16,564.20	..
R 3,381.44			

Additional funds of ₹ 3,381.44 lakh were provided through re-appropriation on 31 March 2025 due to accelerated progress of works. However, detailed reasons have not been intimated (July 2025).

5054. Capital Outlay on Roads and Bridges

03. State Highways

796. Tribal Area Sub-plan

(03) Strengthening, Modernisation, Renovation and Widening of Small District Roads

O 6,740.00	8,332.09	8,326.63	- 5.46
R 1,592.09			

03. State Highways

796. Tribal Area Sub-plan

(07) Roads financed from Central Road Fund

O 13,480.00	17,548.99	17,548.99	..
R 4,068.99			

GRANT No. 30 - (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			
(10) Rajasthan Highways Development Project-I (A.D.B.)			
O 10,147.94	12,328.62	12,328.62	..
R 2,180.68			
03. State Highways			
796. Tribal Area Sub-plan			
(16) Sanction Work by Central Government for Capital Expenditures			
[90] Construction Work			
O 0.01	745.34	745.34	..
R 745.33			
04. District and Other Roads			
796. Tribal Area Sub-plan			
(05) Urban Roads			
O 2,022.00	2,483.75	2,476.24	- 7.51
R 461.75			
04. District and Other Roads			
796. Tribal Area Sub-plan			
(08) Roads financed from State Road Development Fund (M.D.R.)			
[90] Construction Works			
O 1,617.60	3,146.59	3,117.53	- 29.06
R 1,528.99			

GRANT No. 30 - (Concl'd.)

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			
(22) Sanction Work by Central Government for Capital Expenditures			
[90] Construction Work			
O 0.01			
	951.66	937.77	- 13.89
R 951.65			
04. District and Other Roads			
796. Tribal Area Sub-plan			
(23) Annuity and Margin money payable to RSRDC			
[01] Construction Work			
O 433.00			
	1,805.57	1,805.57	..
R 1,372.57			

Additional funds of ₹ 12,902.05 lakh under the above eight heads were provided through reappropriation on 31 March 2025 due to accelerated progress of works. However, detailed reasons for which and final saving of ₹ 55.92 lakh under “heads 5054-03-796(03), 04-796 (05), 04-796 (08)[90] and 04-796 (22)[90]” have not been intimated (July 2025).

GRANT No. 31 - SOCIAL JUSTICE AND EMPOWERMENT DEPARTMENT**Major Heads : Revenue - 2059. Public Works,****2202. General Education,****2210. Medical and Public Health,****2225. Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities and****2235. Social Security and Welfare****Capital - 4059. Capital Outlay on Public Works,****4225. Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes & Minorities,****4235. Capital Outlay on Social Security and Welfare and****6225. Loans for Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities**

			Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue					
Voted					
Original	1,16,85,96,00		1,16,85,96,06	1,04,88,52,91	-11,97,43,15
Supplementary	6				
Amount surrendered during the year (31 March 2025)					11,98,53,82
Charged					
Original	4		1,50	1,46	-4
Supplementary	1,46				
Amount surrendered during the year (31 March 2025)					4
Capital					
Voted					
Original	1,86,93,37		3,68,57,36	1,56,07,70	-2,12,49,66
Supplementary	1,81,63,99				
Amount surrendered during the year (31 March 2025)					2,12,49,66

Notes and Comments**Revenue****Voted**

1. In the context of final saving of ₹1,19,743.15 lakh, surrender of ₹1,19,853.82 lakh was excessive.

GRANT No. 31 - (Contd.)

2. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2059. Public Works			
80. General			
053. Maintenance and Repairs			
(22) Social Justice and Empowerment Department- Committed			
O 6,000.00	2,511.34	2,511.34	..
R - 3,488.66			
Provision of ₹ 3,488.66 lakh was surrendered on 31 March 2025 due to less expenditure on repair and maintenance work. However, detailed reasons have not been intimated (July 2025).			
2225. Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
01. Welfare of Scheduled Castes			
001. Direction and Administration			
(01) Direction and Administration			
[01] Establishment of Directorate level - Committed			
O 2,447.05	2,191.26	2,190.77	- 0.49
R - 255.79			
Anticipated saving of ₹ 255.79 lakh was attributed mainly to less expenditure on pay and allowances. However, detailed reasons have not been intimated (July 2025).			
03. Welfare of Backward Classes			
190. Assistance to Public Sector and Other Undertakings			
(08) Rajasthan Other Backward Class Finance and Development Cooperative Corporation			
[01] Grants to Rajasthan Other Backward Class Finance and Development Cooperative Corporation			
O 1,350.00	136.00	136.00	..
R - 1,214.00			

Reasons for surrendering the provision of ₹ 1,214.00 lakh on 31 March 2025 have not been intimated (July 2025).

GRANT No. 31 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2225. Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
03. Welfare of Backward Classes			
196. Assistance to Zila Parishads / District level Panchayats			
(05) Devnarain Yojana (through the Social Justice and Empowerment Department)			
[02] Post-Matric Scholarship Scheme for Special Backward Classes			
O 13,500.00			
	10,152.50	10,152.50	..
R - 3,347.50			

Provision of ₹ 3,347.50 lakh was surrendered on 31 March 2025 due to less expenditure on Scholarships. However, detailed reasons have not been intimated (July 2025).

03. Welfare of Backward Classes			
196. Assistance to Zila Parishads / District level Panchayats			
(06) Devnarain Yojana (through the Education Department)			
[04] Operation of Higher Secondary Schools from Secondary School (Secondary Education Department)			
O 600.41			
	445.40	445.39	- 0.01
R - 155.01			

Provision of ₹ 155.01 lakh was surrendered on 31 March 2025 due to less expenditure on pay and allowances. However, detailed reasons have not been intimated (July 2025).

GRANT No. 31 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2225. Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
03. Welfare of Backward Classes			
196. Assistance to Zila Parishads / District level Panchayats			
(06) Devnarain Yojana (through the Education Department)			
[05] Pre-matric Scholarship Scheme for Special Backward Class (Elementary Education Department)			
O 800.00			
	544.66	544.66	..
R - 255.34			

Provision of ₹ 255.34 lakh was surrendered on 31 March 2025 due to less expenditure on Scholarships. However, detailed reasons have not been intimated (July 2025).

03. Welfare of Backward Classes			
196. Assistance to Zila Parishads / District level Panchayats			
(06) Devnarain Yojana (through the Education Department)			
[07] Devnarain Gurukul Yojana			
O 1,900.00			
	1,085.38	1,085.38	..
R - 814.62			

Provision of ₹ 814.62 lakh was surrendered on 31 March 2025 due to less release of grant for *Devnarain Gurukul Yojana* . However, detailed reasons have not been intimated (July 2025).

GRANT No. 31 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2225. Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
03. Welfare of Backward Classes			
196. Assistance to Zila Parishads / District level Panchayats			
(13) Devnarain Yojana (through the Higher Education Department)			
[03] Grants for Devnarain Girls Student Scooty Distribution and Incentive Amount Scheme			
O 5,000.00	19.00	19.00	..
R - 4,981.00			
Reasons for surrendering the provision of ₹ 4,981.00 lakh on 31 March 2025 have not been intimated (July 2025).			
2235. Social Security and Welfare			
02. Social Welfare			
101. Welfare of Handicapped			
(38) Directorate of Special Abled Persons			
[02] Grant for Special Abled Person Self-Employment Scheme (through the Scheduled Castes/ Tribes Corporation)			
O 500.01	147.94	147.94	..
R - 352.07			
Provision of ₹ 352.07 lakh was surrendered on 31 March 2025 due to less release of grant for <i>Special Abled Person Self Employment Scheme</i> . However, detailed reasons have not been intimated (July 2025).			
02. Social Welfare			
101. Welfare of Handicapped			
(40) Operation of Mentally Retarded Rehabilitation Home			
O 3,000.00	2,620.29	2,620.29	..
R - 379.71			

Reasons for surrendering the provision of ₹ 379.71 lakh on 31 March 2025 have not been intimated (July 2025).

GRANT No. 31 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2235. Social Security and Welfare			
02. Social Welfare			
101. Welfare of Handicapped			
(47) Schemes operated under Rajya Divyang Kalyan Nidhi (Through the Special Abled Persons Department)			
[01] Schemes operated under Rajya Divyang Kalyan Nidhi			
O 2,000.00			
R - 2,000.00	..	..	..

Entire provision of ₹ 2,000.00 lakh was surrendered on 31 March 2025 due to less expenditure on *State Special Abled Person Welfare Schemes* . However, detailed reasons have not been intimated (July 2025).

02. Social Welfare			
102. Child Welfare			
(02) Welfare Expansion Schemes Grants-in-aid/ Contributions/ Subsidies			
[01] Through the Director, Social Justice and Empowerment Department			
O 380.00			
R - 181.00	199.00	199.00	..

Reasons for surrendering the provision of ₹ 181.00 lakh on 31 March 2025 have not been intimated (July 2025).

02. Social Welfare			
102. Child Welfare			
(09) Through the Child Empowerment Department			
[01] Child Rights Protection Commission			
O 313.17			
R - 123.05	190.12	190.11	- 0.01

Provision of ₹ 123.05 lakh was surrendered on 31 March 2025 due to less expenditure on pay and allowances. However, detailed reasons have not been intimated (July 2025).

GRANT No. 31 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2235. Social Security and Welfare			
02. Social Welfare			
102. Child Welfare			
(10) Through the Child Empowerment Department			
[01] Grant for Integrated Child Protection Scheme			
O 7,500.00			
	6,119.53	6,119.54	+0.01
R - 1,380.47			

Provision of ₹ 1,380.47 lakh was surrendered on 31 March 2025 due to less receipt of funds from the Government of India and consequent less release of State share. However, detailed reasons have not been intimated (July 2025).

02. Social Welfare	
102. Child Welfare	
(10) Through the Child Empowerment Department	
[02] Operation of Child Home/Cretch	
O 100.00	
	..
R - 100.00	
	..

Entire provision of ₹ 100.00 lakh was surrendered on 31 March 2025 due to non-receipt of funds from the Government of India and consequent non-release of State share. However, detailed reasons have not been intimated (July 2025).

02. Social Welfare	
103. Women's Welfare	
(21) Grant for Operation of Swadhar Homes	
[01] Through the Social Justice and Empowerment Department	
O 425.00	
	31.72
R - 393.28	
	31.72
	..

Provision of ₹ 393.28 lakh was surrendered on 31 March 2025 due to less receipt of funds from the Government of India and consequent less release of State share. However, detailed reasons have not been intimated (July 2025).

GRANT No. 31 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2235. Social Security and Welfare			
02. Social Welfare			
196. Assistance to Zilla Parishads/ District Level Panchayats			
(15) Specially abled Welfare			
[13] Grant to Executive Voluntary Agencies in physically and mentally retarded areas			
O 6,500.00			
	4,923.30	4,923.30	..
R - 1,576.70			

Reasons for surrendering the provision of ₹ 1,576.70 lakh on 31 March 2025 have not been intimated (July 2025).

02. Social Welfare			
196. Assistance to Zilla Parishads/ District Level Panchayats			
(19) Other Programmes			
[03] Operation of residential schools for children of Herdsmen			
O 1,000.11			
	837.25	837.25	..
R - 162.86			

Anticipated saving of ₹ 162.86 lakh was attributed mainly to less expenditure on salary and office expenses. However, detailed reasons have not been intimated (July 2025).

02. Social Welfare			
196. Assistance to Zilla Parishads/ District Level Panchayats			
(19) Other Programmes			
[08] Grants under Sahyog Yojana			
O 3,500.00			
	1,652.69	1,652.69	..
R - 1,847.31			

Reasons for surrendering the provision of ₹ 1,847.31 lakh on 31 March 2025 have not been intimated (July 2025).

GRANT No. 31 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2235. Social Security and Welfare			
02. Social Welfare			
196. Assistance to Zilla Parishads/ District Level Panchayats			
(20) Navjeevan Yojana			
[01] Operation of Hostels under Navjeevan Yojana-(General)			
O 268.30			
	74.09	74.08	- 0.01
R - 194.21			

Reasons for surrendering the provision of ₹ 194.21 lakh on 31 March 2025 have not been intimated (July 2025).

02. Social Welfare			
196. Assistance to Zilla Parishads/ District Level Panchayats			
(21) Scheme for Vimuct,Lomad and Partial lomad castes			
[12] Residential Scheme			
O 500.01			
	0.40	0.40	..
R - 499.61			

Reasons for anticipated saving of ₹ 499.61 lakh have not been intimated (July 2025).

02. Social Welfare			
196. Assistance to Zilla Parishads/ District Level Panchayats			
(22) Schemes for Economically Backward Classes			
[07] Grant to Boys-Girls Students for Bicycle Distribution Scheme			
O 232.00			
	..	..	..
R - 232.00			

Reasons for surrendering the entire provision of ₹ 232.00 lakh on 31 March 2025 have not been intimated (July 2025).

GRANT No. 31 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2235. Social Security and Welfare			
02. Social Welfare			
196. Assistance to Zilla Parishads/ District Level Panchayats			
(22) Schemes for Economically Backward Classes			
[08] Grant to Boys-Girls Students for Scooty Distribution Scheme			
O 500.00		..	..
R - 500.00		..	..
Reasons for surrendering the entire provision of ₹ 500.00 lakh on 31 March 2025 have not been intimated (July 2025).			
02. Social Welfare			
196. Assistance to Zilla Parishads/ District Level Panchayats			
(22) Schemes for Economically Backward Classes			
[09] Grant for Self-employment			
O 1,000.00		..	..
R - 1,000.00		..	..
Entire provision of ₹ 1,000.00 lakh was surrendered on 31 March 2025 due to non-receipt of funds for Self employment. However, detailed reasons have not been intimated (July 2025).			
02. Social Welfare			
196. Assistance to Zilla Parishads/ District Level Panchayats			
(22) Schemes for Economically Backward Classes			
[10] Grant for Skill Training			
O 1,000.00		..	..
R - 1,000.00		..	..

Entire provision of ₹ 1,000.00 lakh was surrendered on 31 March 2025 due to non-receipt of funds for Skill training. However, detailed reasons have not been intimated (July 2025).

GRANT No. 31 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2235. Social Security and Welfare			
02. Social Welfare			
196. Assistance to Zilla Parishads/ District Level Panchayats			
(22) Schemes for Economically Backward Classes			
[11] Grant for Coaching scheme for higher education			
O 500.00		..	..
R - 500.00		..	..
Entire provision of ₹ 500.00 lakh was surrendered on 31 March 2025 due to non-receipt of funds for coaching scheme for higher education. However, detailed reasons have not been intimated (July 2025).			
02. Social Welfare			
196. Assistance to Zilla Parishads/ District Level Panchayats			
(23) Post Matric Scholarship Scheme For students of Economic Backward Class			
[01] Post Matric Scholarship			
O 550.00		..	..
R - 550.00		..	..
Entire provision of ₹ 550.00 lakh was surrendered on 31 March 2025 due to non-receipt of funds from the Government of India and consequent non-release of State share. However, detailed reasons have not been intimated (July 2025).			
02. Social Welfare			
200. Other Programmes			
(19) Grant through Chief Minister Relief Fund for road accident, natural accident/ calamity, animal accident etc.			
O 1,000.00	775.00	775.00	..
R - 225.00			

Reasons for surrendering the provision of ₹ 225.00 lakh on 31 March 2025 have not been intimated (July 2025).

GRANT No. 31 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2235. Social Security and Welfare			
02. Social Welfare			
200. Other Programmes			
(25) For the Upliftment of Transgender Community			
[01] Through the Social Justice and Empowerment Department			
O 175.00	14.42	14.41	- 0.01
R - 160.58			

Reasons for surrendering the entire provision of ₹ 160.58 lakh on 31 March 2025 have not been intimated (July 2025).

60. Other Social Security and Welfare Programmes			
196. Assistance to Zila Parishads / District level Panchayats			
(01) Through the Social Justice and Empowerment Department			
[05] Indira Gandhi National Old Age Pension			
O 22,219.00	11,336.86	11,336.85	- 0.01
R - 10,882.14			

Provision of ₹ 10,882.14 lakh was surrendered on 31 March 2025 due to less receipt of funds from the Government of India. However, detailed reasons have not been intimated (July 2025).

60. Other Social Security and Welfare Programmes			
196. Assistance to Zila Parishads / District level Panchayats			
(01) Through the Social Justice and Empowerment Department			
[06] Indira Gandhi National Widow Pension			
O 12,559.00	8,644.22	8,644.21	- 0.01
R - 3,914.78			

Provision of ₹ 3,914.78 lakh was surrendered on 31 March 2025 due to less receipt of funds from the Government of India. However, detailed reasons have not been intimated (July 2025).

GRANT No. 31 - (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 Specially Abled Pension			
O 868.00	586.10	586.10	..
R - 281.90			

Provision of ₹ 281.90 lakh was surrendered on 31 March 2025 due to less receipt of funds from the Government of India. However, detailed reasons have not been intimated (July 2025).

60. Other Social Security and Welfare Programmes			
196. Assistance to Zila Parishads / District level Panchayats			
(06) Vridhjan Krishak Samman Pension Yojana for Small and Marginal Farmers			
[01] Vridhjan Krishak Samman Pension Yojana for Small and Marginal Farmers			
O 27,000.00	22,049.20	22,049.20	..
R - 4,950.80			

Provision of ₹ 4,950.80 lakh was surrendered on 31 March 2025 due to less expenditure on pension. However, detailed reasons have not been intimated (July 2025).

GRANT No. 31 - (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			
(07) Assistance to Needful Persons(Other than Pensioners)under Covid-19			
[01] Through the Social Justice and Empowerment Department			
O 350.00	150.00	150.00	..
R - 200.00			

Reasons for surrendering the provision of ₹ 200.00 lakh on 31 March 2025 have not been intimated (July 2025).

60. Other Social Security and Welfare Programmes			
196. Assistance to Zila Parishads / District level Panchayats			
(08) Monthly financial assistance scheme for special abled persons with high support needs			
[01] Directorate of Specially Abled			
O 2,500.00	1,955.88	1,955.88	..
R - 544.12			

Reasons for surrendering the provision of ₹ 544.12 lakh on 31 March 2025 have not been intimated (July 2025).

60. Other Social Security and Welfare Programmes			
196. Assistance to Zila Parishads / District level Panchayats			
(09) Abandoned pension scheme			
[01] Abandoned pension scheme-General			
O 3,250.00	..	..	..
R - 3,250.00			

Entire provision of ₹ 3,250.00 lakh was surrendered on 31 March 2025 due to less expenditure on pension. However, detailed reasons have not been intimated (July 2025).

GRANT No. 31 - (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			
(10) Visvakarma Pension Yojana			
[01] Visvakarma Pension Yojana-General			
O 3,250.00			
R - 3,250.00	..	..	..

Entire provision of ₹ 3,250.00 lakh was surrendered on 31 March 2025 due to less expenditure on pension. However, detailed reasons have not been intimated (July 2025).

Capital**Voted**

1. Provision of ₹18,163.99 lakh obtained in February, 2025 through supplementary grants was unnecessary as the actual expenditure was less than the original budget estimates.
2. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4059. Capital Outlay on Public Works			
80. General			
051. Construction			
(31) General Building (Social Justice and Empowerment Department)			
O 200.00			
R - 134.88	65.12	65.12	..

Provision of ₹ 134.88 lakh was surrendered on 31 March 2025 due to less expenditure on construction works. However, detailed reasons have not been intimated (July 2025).

GRANT No. 31 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4225. Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes & Minorities			
03. Welfare of Backward Classes			
800. Other expenditure			
(01) Devnarain Yojana (through the Social Justice and Empowerment Department)			
[02] Construction of Devnarain Hostel Building under Adarsh Hostel Yojana			
O 1,500.00	999.24	999.24	..
R - 500.76			

Provision of ₹ 500.76 lakh was surrendered on 31 March 2025 due to less expenditure on construction works. However, detailed reasons have not been intimated (July 2025).

03. Welfare of Backward Classes			
800. Other expenditure			
(01) Devnarain Yojana (through the Social Justice and Empowerment Department)			
[03] Construction of Devnarain Residential Schools			
O 5,500.00	1,096.87	1,096.87	..
R - 4,403.13			

Provision of ₹ 4,403.13 lakh was surrendered on 31 March 2025 due to less expenditure on construction works. However, detailed reasons have not been intimated (July 2025).

80. General			
800. Other expenditure			
(02) Building construction of Social Justice and Empowerment Department			
[90] Construction works			
O 193.02	1,197.71	1,197.71	..
S 13,332.00			
R - 12,327.31			

Provision of ₹ 13,332.00 lakh obtained in February, 2025 through supplementary grant for was excessive in view of anticipated saving under the head.

Anticipated saving of ₹ 12,327.31 lakh attributed to less receipt of funds from the Government of India for construction works. However, detailed reasons have not been intimated (July 2025).

GRANT No. 31 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4235. Capital Outlay on Social Security and Welfare			
02. Social Welfare			
102. Child Welfare			
(02) Mission Vatsalya			
[01] Creation of capital assest (construction of CCI including JJB and CWC)			
O 1,800.02			
	1,238.42	1,238.42	..
R - 561.60			

Provision of ₹ 561.60 lakh was surrendered on 31 March 2025 due to less receipt of funds from the Government of India and consequent less release of State share. However, detailed reasons have not been intimated (July 2025).

02. Social Welfare			
800. Other expenditure			
(04) Construction of Old Age Home building			
O 8,500.00			
	6,065.00	6,065.00	..
R - 2,435.00			

Provision of ₹ 2,435.00 lakh was surrendered on 31 March 2025 due to less expenditure on construction works. However, detailed reasons have not been intimated (July 2025).

6225. Loans for Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
03. Welfare of Backward Classes			
800. Other Loans			
(01) Loans to Rajasthan Other Backward Class Finance and Development Co-operative Corporation			
O 0.01			
S 4,831.99	3,750.00	3,750.00	..
R - 1,082.00			

Provision of ₹ 4,831.99 lakh obtained in February, 2025 through supplementary grant was excessive in view of anticipated saving under the head.

Reasons for surrendering the provision of ₹ 1,082.00 lakh on 31 March 2025 have not been intimated (July 2025).

GRANT No. 31 - (Concl.d.)

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4235. Capital Outlay on Social Security and Welfare			
02. Social Welfare			
103. Women's Welfare			
(11) Building construction of mentally retarded woman and child home			
O 0.02			
	185.23	185.23	..
R 185.21			

Additional funds of ₹ 185.21 lakh were provided through re-appropriation on 31 March 2025 to meet increased expenditure on minor construction works. However, detailed reasons have not been intimated (July 2025).

GRANT No. 32 - WOMAN AND CHILD DEVELOPMENT DEPARTMENT**Major Heads : Revenue - 2059. Public Works,****2235. Social Security and Welfare and****2236. Nutrition****Capital - 4235. Capital Outlay on Social Security and Welfare and****4236. Capital Outlay on Nutrition**

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	31,77,64,26	31,77,64,28	25,99,39,74	-5,78,24,54
Supplementary	2			
Amount surrendered during the year (31 March 2025)				5,76,01,93
Charged				
Original	24	3,83	3,81	-2
Supplementary	3,59			
Amount surrendered during the year (31 March 2025)				2
Capital				
Voted				
Original	34,46,08	34,46,08	3,25,36	-31,20,72
Supplementary	..			
Amount surrendered during the year (31 March 2025)				31,20,38

Notes and Comments**Revenue****Voted**

1. Out of final saving of ₹ 57,824.54 lakh, a sum of ₹222.61 lakh remained unsurrendered.

GRANT No. 32 - (Contd.)

2. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2059. Public Works			
80. General			
053. Maintenance and Repairs			
(48) Integrated Child Development Services			
[01] Maintenance of Office Buildings-Committed			
O 200.00			
	47.99	47.99	..
R - 152.01			

Provision of ₹ 152.01 lakh was surrendered on 31 March 2025 due to less expenditure on repair and maintenance work. However, detailed reasons have not been intimated (July 2025).

2235. Social Security and Welfare			
02. Social Welfare			
103. Women's Welfare			
(05) Woman Development Programme			
[18] Woman Development Programme-Committed			
O 1,099.21			
	971.77	971.77	..
R - 127.44			

Anticipated saving of ₹ 127.44 lakh was attributed mainly to non-fixation of pay for arrear and non-availing the encashment of surrender leave resulted in less expenditure on pay and allowances.

02. Social Welfare			
103. Women's Welfare			
(12) Woman Self Help Group Institution			
O 150.01			
	19.63	19.28	- 0.35
R - 130.38			

Provision of ₹ 130.38 lakh was surrendered on 31 March 2025 as per the direction received from the Finance Department.

GRANT No. 32 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2235. Social Security and Welfare			
02. Social Welfare			
103. Women's Welfare			
(26) State hub for Woman Empowerment			
[01] Through the Woman Empowerment Department			
O 639.25			
	332.31	332.30	- 0.01
R - 306.94			

Provision of ₹ 306.94 lakh was surrendered on 31 March 2025 due to non passing the bills sent through SNA Sparsh at Government of India level.

02. Social Welfare			
196. Assistance to Zilla Parishads/ District Level Panchayats			
(02) For District Level Offices of Woman Empowerment			
[14] Grants for Woman Security and Advice Centre			
O 861.00			
	645.43	643.77	- 1.66
R - 215.57			

Provision of ₹ 215.57 lakh was surrendered on 31 March 2025 due to issuing the new guideline of the scheme.

02. Social Welfare			
196. Assistance to Zilla Parishads/ District Level Panchayats			
(02) For District Level Offices of Woman Empowerment			
[23] Beti Bachao - Beti Padhao			
O 900.00			
S 0.02	7.32	7.32	..
R - 892.70			

Provision of ₹ 892.70 lakh was surrendered on 31 March 2025 due to non-passing of the bills sent through SNA Sparsh Portal at Government of India level.

GRANT No. 32 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2235. Social Security and Welfare			
02. Social Welfare			
196. Assistance to Zilla Parishads/ District Level Panchayats			
(02) For District Level Offices of Woman Empowerment			
[26] Mukhya Mantri Rajshree Yojana			
O 21,800.00	7,851.48	7,847.12	- 4.36
R - 13,948.52			

Provision of ₹ 13,948.52 lakh was surrendered on 31 March 2025 due to closing of operational period of the Rajshree Scheme up to 31.07.2024 .

02. Social Welfare			
196. Assistance to Zilla Parishads/ District Level Panchayats			
(02) For District Level Offices of Woman Empowerment			
[29] For Establishment expenditure-Committed			
O 2,472.07	2,386.97	2,217.92	- 169.05
R - 85.10			

Anticipated saving of ₹ 85.10 and final saving of ₹ 169.05 lakh was attributed mainly to non-completion of probation period of some supervisors resulted in less expenditure on pay and allowances. However, detailed reasons for which have not been intimated (July 2025).

02. Social Welfare			
196. Assistance to Zilla Parishads/ District Level Panchayats			
(02) For District Level Offices of Woman Empowerment			
[30] One Stop Centre			
O 858.00	529.16	529.16	..
R - 328.84			

Provision of ₹ 328.84 lakh was surrendered on 31 March 2025 due to less expenditure on office expenses. However, detailed reasons have not been intimated (July 2025).

GRANT No. 32 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2235. Social Security and Welfare			
02. Social Welfare			
196. Assistance to Zilla Parishads/ District Level Panchayats			
(02) For District Level Offices of Woman Empowerment			
[42] Swayam Siddha Centre of Excellence			
O 600.00		..	..
R - 600.00		..	..

Entire provision of ₹ 600.00 lakh was surrendered on 31 March 2025 due to closure of scheme.

02. Social Welfare			
196. Assistance to Zilla Parishads/ District Level Panchayats			
(26) Indira Mahila Shakti Yojana			
[03] Training for Skill Development			
O 3,800.00	2,906.38	2,900.10	- 6.28
R - 893.62			

Provision of ₹ 893.62 lakh was surrendered on 31 March 2025 due to (i) non-ECS of bills passed by treasury and (ii) non-payment of the first installment related to the training of the candidates reported in the computer training batch of November, 2024 from Bara, Barmer, Bikanerm Bundi, Chittorgarh, Jaisalmer, Nagaur, Udaipur and Dungarpur districts.

02. Social Welfare			
196. Assistance to Zilla Parishads/ District Level Panchayats			
(26) Indira Mahila Shakti Yojana			
[04] Education for Awareness			
O 204.00	30.62	30.62	..
R - 173.38			

Provision of ₹ 173.38 lakh was surrendered on 31 March 2025 due to (i) non-incurring of expenditure under *Education Awareness Program* through Electronic Clearance Service (ECS) till the end of financial year and (ii) non-receipt of supply invoice and stock entry related information of booklets and brochures printed from State Central Printing Press, Jaipur by the end of financial year 2024-25 causing non-payment during the financial year.

GRANT No. 32 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2235. Social Security and Welfare			
02. Social Welfare			
196. Assistance to Zilla Parishads/ District Level Panchayats			
(26) Indira Mahila Shakti Yojana			
[06] Health Awareness and Free Sanitary Napkin Distribution (UDAAN)			
O 34,000.00			
	14,974.10	14,974.04	- 0.06
R - 19,025.90			

Provision of ₹ 19,025.90 lakh was surrendered (₹ 10,434.38 lakh) and re-appropriated to other heads (₹ 8,591.52 lakh) on 31 March 2025 due to issue of purchase orders by RMSCL for single quarter instead of four quarter during the financial year.

2236. Nutrition			
02. Distribution of Nutritious Foods and Beverages			
101. Special Nutrition Programmes			
(01) Through the Integrated Child Development Services Department			
[12] Rajeev Gandhi Kishori Balika Empowerment and Nutrition Scheme			
O 1,334.00			
	826.38	826.38	..
R - 507.62			

Reasons for surrendering the provision of ₹ 507.62 lakh on 31 March 2025 have not been intimated (July 2025).

02. Distribution of Nutritious Foods and Beverages			
101. Special Nutrition Programmes			
(01) Through the Integrated Child Development Services Department			
[17] National Nutrition Mission (N.N.M.)			
O 9,954.33			
	8,891.75	8,891.74	- 0.01
R - 1,062.58			

Reasons for the anticipated saving of ₹ 1,062.58 lakh have not been intimated (July 2025).

GRANT No. 32 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2236. Nutrition			
02. Distribution of Nutritious Foods and Beverages			
101. Special Nutrition Programmes			
(01) Through the Integrated Child Development Services Department			
[18] Pradhan Mantri Matratav Vandana Yojana (P.M.M.V.Y.)			
O 29,552.31	24,065.85	24,065.85	..
R - 5,486.46			

Provision of ₹ 5,486.46 lakh was surrendered on 31 March 2025 due to non-receipt of funds from the Government of India. However, detailed reasons have not been intimated (July 2025).

02. Distribution of Nutritious Foods and Beverages			
101. Special Nutrition Programmes			
(01) Through the Integrated Child Development Services Department			
[20] Aanganvadi Milk Distribution Scheme			
O 2,000.00	103.12	103.07	- 0.05
R - 1,896.88			

Provision of ₹ 1,896.88 lakh was surrendered on 31 March 2025 due to less distribution of food items. However, detailed reasons have not been intimated (July 2025).

02. Distribution of Nutritious Foods and Beverages			
101. Special Nutrition Programmes			
(02) Indira Mahila Shakti Yojana			
[01] Electrification of Anganbari Centers			
O 2,000.00	267.38	266.64	- 0.74
R - 1,732.62			

Provision of ₹ 1,732.62 lakh was surrendered on 31 March 2025 due to less expenditure on electrification and office expenses. However, detailed reasons have not been intimated (July 2025).

GRANT No. 32 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2236. Nutrition			
02. Distribution of Nutritious Foods and Beverages			
101. Special Nutrition Programmes			
(03) Indira Gandhi Matritva Poshan Yojana (IGMPY)			
[01] Through the ICDS			
O 10,600.39	5,486.97	5,486.95	- 0.02
R - 5,113.42			

Reasons for surrendering the provision of ₹ 5,113.42 lakh on 31 March 2025 have not been intimated (July 2025).

02. Distribution of Nutritious Foods and Beverages			
197. Assistance to Block Panchayat/ Inter mediate level Panchayats			
(01) Through the Integrated Child Development Services Department			
[05] Mahila Kalyan Kosh			
O 503.20	357.64	357.64	..
R - 145.56			

Reasons for surrendering the provision of ₹ 145.56 lakh on 31 March 2025 have not been intimated (July 2025).

02. Distribution of Nutritious Foods and Beverages			
197. Assistance to Block Panchayat/ Inter mediate level Panchayats			
(01) Through the Integrated Child Development Services Department			
[13] Aadarsh Aanganwadi Kendra Yojana			
O 325.00	121.87	121.87	..
R - 203.13			

Anticipated saving of ₹ 203.13 lakh was attributed mainly to less expenditure on repair and maintenance work. However, detailed reasons have not been intimated (July 2025).

GRANT No. 32 - (Contd.)

Capital

Voted

1. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4235. Capital Outlay on Social Security and Welfare			
02. Social Welfare			
103. Women's Welfare			
(16) Construction of One Stop Centre			
[01] Through the Woman Empowerment Department			
O 332.00			
	137.30	137.30	..
R - 194.70			
Provision of ₹ 194.70 lakh was surrendered on 31 March 2025 due to less expenditure on construction works under <i>One Stop Center Scheme</i> . However, detailed reasons have not been intimated (July 2025)			
02. Social Welfare			
103. Women's Welfare			
(17) Swayam Sidhaa Centre of Excellence			
[01] Through the Woman Empowerment Department			
O 900.00			
	..	..	..
R - 900.00			
Entire provision of ₹ 900.00 lakh was surrendered on 31 March 2025 due to closure of scheme.			
4236. Capital Outlay on Nutrition			
02. Distribution of Nutritious Food and Beverages			
800. Other expenditure			
(03) Building Construction			
O 400.00			
	68.40	68.06	- 0.34
R - 331.60			

Provision of ₹ 331.60 lakh was surrendered on 31 March 2025 due to less expenditure on major construction works. However, detailed reasons have not been intimated (July 2025).

GRANT No. 32 - (Conclld.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4236. Capital Outlay on Nutrition			
02. Distribution of Nutritious Food and Beverages			
800. Other expenditure			
(09) Construction of Aangan Bari Centre under I.C.D.S. Mission Mode			
O 700.00			
R - 700.00	..	..	..

Entire provision of ₹ 700.00 lakh was surrendered on 31 March 2025 due to non-execution of construction works. However, detailed reasons have not been intimated (July 2025).

02. Distribution of Nutritious Food and Beverages			
800. Other expenditure			
(10) Upgradation and maintenance of Aangan Bari Centre including Cretche construction under I.C.D.S. Mission Mode			
O 994.05			
R - 994.05	..	..	..

Entire provision of ₹ 994.05 lakh was surrendered on 31 March 2025 due to non-execution of major construction work and modernization, strengthening, renewal and upgradation works. However, detailed reasons have not been intimated (July 2025).

**GRANT No. 33 - SAINIK WELFARE DEPARTMENT
(ALL VOTED)**

**Major Heads : Revenue - 2059. Public Works,
2075. Miscellaneous General Services and
2235. Social Security and Welfare
Capital - 4235. Capital Outlay on Social Security and Welfare**

		Total grant	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Original	83,11,37	83,11,38	61,57,45	-21,53,93
Supplementary	1			
Amount surrendered during the year (31 March 2025)				21,53,93
Capital				
Original	12,25,53	12,25,53	4,60,29	-7,65,24
Supplementary	..			
Amount surrendered during the year (31 March 2025)				7,65,24

Notes and Comments

Revenue

1. Saving occurred mainly under the following heads :-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2075. Miscellaneous General Services				
104. Pension and awards in consideration of distinguished services				
(01) Rewards to Army Staff for gallantry- Committed				
O	2,000.00	916.72	916.72	..
R	- 1,083.28			

Provision of ₹ 2,000.00 lakh was estimated for rewards to be given to those army personnel by the State Government who receives gallantry awards from the Government of India. However, due to receipt of less number of cases, the provision of ₹ 1,083.28 lakh was surrendered (₹ 611.77 lakh) and re-appropriated to other heads (₹ 471.51 lakh) on 31 March 2025.

GRANT No. 33 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2235. Social Security and Welfare			
60. Other Social Security and Welfare Programmes			
200. Other Programmes			
(01) Board of Sailors, Soldiers and Airmen			
[01] Head Office Staff-Committed			
O 393.32	290.23	290.23	..
R - 103.09			

Anticipated saving of ₹ 103.09 lakh was attributed mainly to 13 posts remaining vacant resulted in less expenditure on pay & allowances.

60. Other Social Security and Welfare Programmes			
200. Other Programmes			
(01) Board of Sailors, Soldiers and Airmen			
[02] District Sailors, Soldiers and Airmen Board-Committed			
O 1,855.37	1,556.10	1,556.10	..
R - 299.27			

Anticipated saving of ₹ 299.27 lakh was attributed mainly to 87 posts remaining vacant resulted in less expenditure on pay and allowances and 07 posts of Sanik welfare officers remaining vacant resulted less expenditure on hiring of vehicles.

60. Other Social Security and Welfare Programmes			
200. Other Programmes			
(19) Assistance to Soldiers and their Families			
[02] Assistance for the Families of Martyr under Kargil package			
O 2,000.00	940.00	940.00	..
R - 1,060.00			

Provision of ₹ 1,060.00 lakh was surrendered on 31 March 2025 due to less expenditure on assistance to the families of martyr of Kargil war through *Mukhyamantri Sahayta Kosh* resulted in less reimbursement to *Mukhyamantri Sahayta Kosh* .

GRANT No. 33 - (Contd.)

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2235. Social Security and Welfare			
60. Other Social Security and Welfare Programmes			
200. Other Programmes			
(01) Board of Sailors, Soldiers and Airmen			
[05] Pension to widows of soldiers deceased in II World War-Committed			
O 1,500.00			
	1,792.40	1,792.40	..
R 292.40			

Additional funds of ₹ 292.40 lakh were provided through re-appropriation on 31 March 2025 for providing assistance of ₹ 15,000 per month in place of ₹ 10,000 per month to the ex-servicemen who participated in second world war and their widows as per announcement made in Budget 2024-25.

60. Other Social Security and Welfare Programmes
200. Other Programmes
- (01) Board of Sailors, Soldiers and Airmen
- [06] Samman Bhatta to War Widows-Committed

O 320.00			
	450.00	450.00	..
R 130.00			

Additional funds of ₹ 130.00 lakh were provided through re-appropriation on 31 March 2025 for reimbursement of assistance to the martyr's widows and parents of unmarried martyr's after payment through *Mukhyamantri Sahayta Kosh* .

GRANT No. 33 - (Conclld.)**Capital**

1. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4235. Capital Outlay on Social Security and Welfare			
60. Other Social Security and Welfare Programme			
800. Other expenditure			
(01) Board of Sailors, Soldiers and Airmen			
[01] Construction of building of Hostels and Rehabilitation Centres for war widows			
O 75.51			
	15.81	15.81	..
R - 59.70			
Provision of ₹ 59.70 lakh was surrendered on 31 March 2025 due less expenditure on sanctioned works by the executive agency Public Works Department.			
60. Other Social Security and Welfare Programme			
800. Other expenditure			
(01) Board of Sailors, Soldiers and Airmen			
[02] Construction of Soldiers Rest House			
O 1,100.01			
	444.48	444.48	..
R - 655.53			
Provision of ₹ 655.53 lakh was surrendered on 31 March 2025 due to (i) non-issuance of sanction of work and technical problem on a new designed portal for construction works resulted in non-commencement of works during the year and (ii) less expenditure on sanctioned work by Public Works Department.			
60. Other Social Security and Welfare Programme			
800. Other expenditure			
(01) Board of Sailors, Soldiers and Airmen			
[04] Construction of Martyr Monuments			
O 50.01			
	..	..	..
R - 50.01			

Entire provision of ₹ 50.01 lakh was surrendered on 31 March 2025 due to non-allotment of land by State Government resulted in non-preparation of DPR of Armed Forces Museum.

GRANT No. 34 - LABOUR AND EMPLOYMENT DEPARTMENT
Major Heads : Revenue - 2210. Medical and Public Health and
2230. Labour, Employment and Skill Development
Capital - 4059. Capital Outlay on Public Works and
4250. Capital Outlay on other Social Services

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	19,29,16,09	19,30,68,09	17,99,26,11	-1,31,41,98
Supplementary	1,52,00			
Amount surrendered during the year (31 March 2025)				1,31,40,32
Charged				
Original	5	5	..	-5
Supplementary	..			
Amount surrendered during the year (31 March 2025)				5
Capital				
Voted				
Original	2,28,66,02	2,28,66,02	1,25,30,77	-1,03,35,25
Supplementary	..			
Amount surrendered during the year (31 March 2025)				1,03,35,25

Notes and Comments

Revenue

Voted

1. Provision of ₹ 152.00 lakh obtained in February, 2025 through supplementary grants was unnecessary as the actual expenditure was less than the original budget estimates.
2. Out of final saving of ₹ 13,141.98 lakh, a sum of ₹ 1.66 lakh remained unsurrendered.

GRANT No. 34 - (Contd.)

3. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2230. Labour, Employment and Skill Development			
01. Labour			
101. Industrial Relations			
(03) Mobile Industrial Court			
[01] Establishment expenditure -Committed			
O 1,968.36	1,620.21	1,620.20	- 0.01
R - 348.15			

Anticipated saving of ₹ 348.15 lakh was attributed mainly due to (i) post remaining vacant as retirement of officers/employees and presiding officers, (ii) additional charge given for the post of presiding officers and (iii) Camp court were not organized because of continuous changes of presiding officers.

02. Employment Services			
800. Other expenditure			
(11) Mukhyamantri Yuva Sambal Yojana			
[01] Unemployment Allowance			
O 59,712.01	45,941.00	45,941.69	+0.69
R - 13,771.01			

Provision of ₹ 13,771.01 lakh was surrendered (₹ 6,669.69) and re-appropriated to other heads (₹ 7,101.32 lakh) on 31 March 2025 due non-payment of bills through Electronic Clearance Service (ECS) by the finance department at the end of financial year.

03. Training			
101. Industrial Training Institutes			
(03) Vocational Training Improvement Project (under World Bank assistance)			
O 481.71	332.05	332.04	- 0.01
R - 149.66			

Provision of ₹ 149.66 lakh was surrendered on 31 March 2025 due to (i) transfer of employees to other heads of subordinate offices of Department resulted in less expenditure on pay and allowances and (ii) less number of guest instructors than estimated and payment to them as per new prescribed norms resulted in less expenditure on honorarium.

GRANT No. 34 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2230. Labour, Employment and Skill Development			
03. Training			
101. Industrial Training Institutes			
(04) STRIVE (Skill Strengthening for Industrial Value Enhancement)			
[01] Skill enhancement			
O 1,200.00		..	..
R - 1,200.00		..	..

Entire provision of ₹ 1,200.00 lakh was surrendered on 31 March 2025 due to closure of STRIVE project on 31-05-2024 as per the directions of DGT, New Delhi.

03. Training			
102. Apprenticeship Training			
(01) Training of Apprenticeship			
[01] Training of Apprenticeship -Committed			
O 660.17	544.04	544.05	+0.01
R - 116.13			

Anticipated saving of ₹ 116.13 lakh was attributed mainly due to less expenditure on pay and allowances of employees of subordinate offices.

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

GRANT No. 34 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2230. Labour, Employment and Skill Development			
02. Employment Services			
190. Assistance to Public Sector and Other Undertakings			
(01) Skill Training Programme			
[01] Rajasthan Skill and Livelihood Development Corporation(R.S.L.D.C.)			
O 5,150.00			
	6,867.00	6,867.00	..
R 1,717.00			

Reasons for providing additional funds of ₹ 1,717.00 lakh through re-appropriation on 31 March 2025 have not been intimated.

02. Employment Services			
190. Assistance to Public Sector and Other Undertakings			
(03) SANKALP Yojana			
[01] Rajasthan Skill and Livelihood Development Corporation(R.S.L.D.C.)			
O 0.01			
	542.70	542.70	..
R 542.69			

Additional funds of ₹ 542.69 lakh were provided through re-appropriation on 31 March 2025 due to receipt of funds from the Government of India under *Sankalp Yojana* .

GRANT No. 34 - (Contd.)**Capital****Voted**

1. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4250. Capital Outlay on other Social Services			
201. Labour			
(01) Head Office			
[90] Construction Works			
O 200.00		..	..
R - 200.00		..	..

Entire provision of ₹ 200.00 lakh was surrendered on 31 March 2025 due to non-incurring of expenditure on construction works of third floor in labour building and new lift installation work by Public Works Department.

201. Labour	
(02) Divisional and District Office	
[90] Construction works	
O 100.00	
R - 100.00	

Entire provision of ₹ 100.00 lakh was surrendered on 31 March 2025 due to non-receipt of sanction from Finance Department and Administrative and financial approval were not received till end of the financial year.

203. Employment			
(02) Training			
[90] Construction Works			
O 17,000.00	11,499.53	11,499.53	..
R - 5,500.47			

Provision of ₹ 5,500.47 lakh was surrendered on 31 March 2025 due to (i) less expenditure by the public works department and (ii) non-receipt of guidelines and competent administrative and financial approvals from Finance department even till the end of the financial year.

GRANT No. 34 - (Concl'd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4250. Capital Outlay on other Social Services			
203. Employment			
(04) Training			
[01] Plants and Equipment			
O 4,900.00			
	821.32	821.32	..
R - 4,078.68			

Provision of ₹ 4,078.68 lakh was surrendered on 31 March 2025 due to (i) non-ECS of bills sent to treasuries up to 31-3-2025, (ii) receipt of bill after 31-3-2025 and stay by Hon'ble Rajasthan High Court against purchase orders, (iii) non-receipt of sanction regarding relaxation from Financial Department to purchase computer and related equipment costing above 25 lakhs for ITIs at department level, (iv) non-receipt of revised sanction from Finance Department resulted in non-purchase of drone under new trade "Drone pilot junior" and (v) receipt of less rate from successful bidders.

203. Employment			
(10) I.T.I. in minorities majority regions			
[01] Plants and Equipment			
O 600.00			
	154.22	154.22	..
R - 445.78			

Provision of ₹ 445.78 lakh was surrendered on 31 March 2025 due to (i) non-ECS of bills sent to treasuries up to 31-3-2025 and (ii) receipt of bills after 31-03-2025 and stay by Hon'ble Rajasthan High Court against purchase orders.

**GRANT No. 35 - MINORITY AFFAIRS DEPARTMENT
(ALL VOTED)**

**Major Heads : Revenue - 2059. Public Works,
2202. General Education,
2225. Welfare of Scheduled Castes, Scheduled Tribes, Other
Backward Classes and Minorities and
2250. Other Social Services
Capital - 4202. Capital Outlay on Education, Sports, Art and Culture,
4225. Capital Outlay on Welfare of Scheduled
Castes,Scheduled Tribes,Other Backward Classes &
Minorities and
6225. Loans for Welfare of Scheduled Castes, Scheduled
Tribes, Other Backward Classes and Minorities**

		Total grant	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Original	2,46,60,87	2,46,60,87	1,99,75,46	-46,85,41
Supplementary	..			
Amount surrendered during the year (31 March 2025)				47,54,66
Capital				
Original	2,45,45,05	2,45,45,05	1,45,04,23	-1,00,40,82
Supplementary	..			
Amount surrendered during the year (31 March 2025)				1,00,39,84

Notes and Comments

Revenue

1. In context of final saving of ₹ 4,685.41 lakh, surrender of ₹ 4,754.66 lakh was excessive.

GRANT No. 35 - (Contd.)

2. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2225. Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
04. Welfare of minorities			
102. Economic development			
(01) Through the Directorate of Minority Affairs Department			
[01] Self-employment, Employment generated scheme for boys-girls students of Minority Community			
O 300.00			
R - 300.00	..	..	..

Reasons for surrendering the entire provision of ₹ 300.00 lakh on 31 March 2025 have not been intimated (July 2025).

04. Welfare of minorities			
102. Economic development			
(01) Through the Directorate of Minority Affairs Department			
[03] Minority Development Fund			
O 300.00	15.07	15.07	..
R - 284.93			

Reasons for surrendering the provision of ₹ 284.93 lakh on 31 March 2025 have not been intimated (July 2025).

04. Welfare of minorities			
190. Assistance for public sector and other undertakings			
(02) Grants to Rajasthan Minority Finance and Development Co-operative Corporation			
O 2,005.00	190.04	190.04	..
R - 1,814.96			

Reasons for provision of ₹ 1,814.96 lakh was surrendered (₹ 1,281.31 lakh) and re-appropriated to other heads (₹ 533.65 lakh) on 31 March 2025 have not been intimated (July 2025).

GRANT No. 35 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2225. Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
04. Welfare of minorities			
277. Education			
(01) Through the Directorate of Minority Affairs Department			
[01] Grant for Anuprati Yojana			
O 1,000.00			
	855.53	924.05	+68.52
R - 144.47			
Reasons for surrendering the provision of ₹ 144.47 lakh on 31 March 2025 have not been intimated (July 2025).			
Reasons for the final excess of ₹ 68.52 lakh have not been intimated (July 2025).			
04. Welfare of minorities			
277. Education			
(01) Through the Directorate of Minority Affairs Department			
[02] State Technical Scholarships			
O 125.00			
	..	..	..
R - 125.00			
Reasons for surrendering the entire provision of ₹ 125.00 lakh on 31 March 2025 have not been intimated (July 2025).			
04. Welfare of minorities			
277. Education			
(01) Through the Directorate of Minority Affairs Department			
[03] Minority girls hostel			
O 748.51			
	434.39	434.39	..
R - 314.12			
Reasons for the anticipated saving of ₹ 314.12 lakh have not been intimated (July 2025).			

GRANT No. 35 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2225. Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
04. Welfare of minorities			
277. Education			
(01) Through the Directorate of Minority Affairs Department			
[09] Operation of Minority boys hostel			
O 931.72			
	687.61	688.30	+0.69
R - 244.11			

Reasons for the anticipated saving of ₹ 244.11 lakh have not been intimated (July 2025).

04. Welfare of minorities	
277. Education	
(02) Kali Bai Bhil Brilliant Girls Scooty Yojna	
[01] Distribution of Scooty to Minorities Girls Students	
O 1,260.55	
	..
R - 1,260.55	..

Reasons for surrendering the entire provision of ₹ 1,260.55 lakh on 31 March 2025 have not been intimated (July 2025).

GRANT No. 35 - (Contd.)**Capital**

1. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4225. Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes & Minorities			
04. Welfare of minorities			
102. Economic Development			
(01) Through the Directorate of Minority Affairs Department			
[02] Pradhanmantri Jan Vikas Karyakram			
O 8,500.00			
	..	- 0.97	- 0.97
R - 8,500.00			

Entire provision of ₹ 8,500.00 lakh was surrendered (₹ 6,000.01 lakh) and re-appropriated to other heads (₹ 2,499.99 lakh) on 31 March 2025 due to non-release of sanction by the Finance Department. However, detailed reasons have not been intimated (July 2025).

04. Welfare of minorities			
800. Other expenditure			
(01) Through the Directorate of Minority Affairs Department			
[01] Construction of hostel building			
O 2,500.00			
	1,794.87	1,794.87	..
R - 705.13			

Reasons for surrendering the provision of ₹ 705.13 lakh on 31 March 2025 have not been intimated (July 2025).

04. Welfare of minorities			
800. Other expenditure			
(01) Through the Directorate of Minority Affairs Department			
[03] Construction of office building of Minority Affairs Department			
O 150.00			
	..	..	..
R - 150.00			

Reasons for surrendering the entire provision of ₹ 150.00 lakh on 31 March 2025 have not been intimated (July 2025).

GRANT No. 35 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4225. Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes & Minorities			
04. Welfare of minorities			
800. Other expenditure			
(03) Basic Infrastructure in Minority Basti			
[01] Development works of Basic Infrastructure			
O 2,500.00			
	100.98	100.98	..
R - 2,399.02			

Reasons for surrendering the provision of ₹ 2,399.02 lakh on 31 March 2025 have not been intimated (July 2025).

04. Welfare of minorities
800. Other expenditure
(03) Basic Infrastructure in Minority Basti
[02] Development works based on Public Participation
O 800.00
R - 746.36

53.64 53.64 ..

Reasons for surrendering the provision of ₹ 746.36 lakh on 31 March 2025 have not been intimated (July 2025).

GRANT No. 35 - (Concl'd.)

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 -
6225. Loans for Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
04. Welfare of minorities			
800. Other loans			
(01) Loans to Rajasthan Minorities Finance and Development Co-operative Corporation			
O 0.01			
	2,500.00	2,500.00	..
R 2,499.99			

Additional funds of ₹ 2,499.99 lakh were provided through re-appropriation on 31 March 2025 to meet expenditure as per requirement. However, detailed reasons have not been intimated (July 2025).

GRANT No. 36 - DISASTER MANAGEMENT AND RELIEF DEPARTMENT**Major Heads : Revenue - 2070. Other Administrative Services and****2245. Relief on account of Natural Calamities****Capital - 4059. Capital Outlay on Public Works**

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	53,00,15,21	64,18,70,45	36,83,39,06	-27,35,31,39
Supplementary	11,18,55,24			
Amount surrendered during the year (31 March 2025)				26,97,59,91
Charged				
Original	50,13	50,13	50,12	-1
Supplementary	..			
Amount surrendered during the year (31 March 2025)				1
Capital				
Voted				
Original	8,80,00	8,80,00	10,47	-8,69,53
Supplementary	..			
Amount surrendered during the year (31 March 2025)				8,69,53

Notes and Comments**Revenue****Voted**

1. Provision of ₹ 1,11,855.24 lakh obtained in February, 2025 through supplementary grants was unnecessary as the actual expenditure was less than the original budget estimates.
2. Final saving of ₹ 2,73,531.39 lakh under the grant includes a sum of ₹ 9,367.12 lakh pertaining to unspent amount deposited by Drawing and Disbursing Officers in the Government account.
3. Saving occurred mainly under the following heads :-

GRANT No. 36 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2070. Other Administrative Services			
106. Civil Defence			
(02) Fire Service-Committed			
O 685.06	544.25	544.26	+0.01
R - 140.81			

Provision of ₹ 140.81 lakh was surrendered on 31 March 2025 due to non-receipt of sanction for payment of arrears to twenty three firefighter employees on account of revision of pay scale in compliance of Court Judgement .

2245. Relief on account of Natural Calamities

01. Drought

102. Drinking Water Supply

(11) Drinking Water Supply under Drought

[04] Water Supply through Public Health and Engineering Department

O 5,000.00

676.07

676.07

..

R - 4,323.93

Provision of ₹ 4,323.93 lakh was surrendered on 31 March 2025 due to execution of relief works in drought affected areas as per requirement.

01. Drought

104. Supply of Fodder

(09) Supply of Fodder under Drought

[01] Transport

O 3,000.02

0.55

0.55

..

R - 2,999.47

Provision of ₹ 2,999.47 lakh was surrendered on 31 March 2025 due to execution of relief works in drought affected areas as per requirement.

GRANT No. 36 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2245. Relief on account of Natural Calamities			
01. Drought			
104. Supply of Fodder			
(09) Supply of Fodder under Drought			
[04] Cattle Camps/Gaushala			
O 3,000.00			
R - 3,000.00	..	..	..

Entire provision of ₹ 3,000.00 lakh was surrendered on 31 March 2025 due to supply of fodder to Cattle Camps/ Gaushala under drought as per requirements.

01. Drought			
800. Other expenditure			
(03) Expenditure on relief works			
[02] Fire Assistance			
O 2,000.00			
R - 1,489.65	510.35	510.84	+0.49

Provision of ₹ 1,489.65 lakh was surrendered on 31 March 2025 due to execution of relief works in drought affected areas as per requirement.

01. Drought			
800. Other expenditure			
(03) Expenditure on relief works			
[04] Purchase of Devices and Equipment for Search Rescue and Communication etc.			
O 11,000.00			
R - 10,462.15	537.85	- 3,309.17	- 3,847.02

Provision of ₹ 10,462.15 lakh was surrendered on 31 March 2025 due to purchase of devices and equipment for search rescue and communication etc. in drought affected areas as per requirement. *Minus* expenditure of ₹ 3,309.17 lakh and final saving of ₹ 3,847.02 lakh was due to deposit of unspent amount by Drawing and Disbursing Officers.

GRANT No. 36 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2245. Relief on account of Natural Calamities			
01. Drought			
800. Other expenditure			
(03) Expenditure on relief works			
[05] Agriculture input grant to Small and Marginal Farmers for Agriculture Crops, Horticulture Crops and Annual lease Crops			
O 7,120.00			
S 8,135.24	8,009.81	8,009.81	..
R - 7,245.43			

Provision of ₹ 8,135.24 lakh obtained in February, 2025 through supplementary grant for grants to small and marginal farmers for loss of crops caused by drought was excessive in view of anticipated saving under the head.

Anticipated saving of ₹ 7,245.43 lakh was attributed mainly due to agriculture input grant to small and marginal farmers for loss of crops caused by drought as per requirements.

01. Drought			
800. Other expenditure			
(03) Expenditure on relief works			
[06] Agriculture input grant except for small and marginal farmers			
O 10,000.00			
S 48,500.00	22,275.38	22,275.38	..
R - 36,224.62			

Provision of ₹ 48,500.00 lakh obtained in February, 2025 through supplementary grant for grants to farmers except small and marginal farmers for loss of crops caused by drought was excessive in view of anticipated saving under the head. Provision of ₹ 36,224.62 lakh was surrendered on 31 March 2025 due to agriculture input grant to Farmers except Small and Marginal Farmers for loss of crops caused by drought as per requirements.

GRANT No. 36 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2245. Relief on account of Natural Calamities			
01. Drought			
800. Other expenditure			
(03) Expenditure on relief works			
[07] Training expenditure			
O 1,000.00			
	36.31	36.30	- 0.01
R - 963.69			

Provision of ₹ 963.69 lakh was surrendered on 31 March 2025 due to incur of expenditure on training as per requirements.

01. Drought			
800. Other expenditure			
(04) Capacity Building for Disaster Response			
[01] Establishment / Strengthening of Emergency Operation Centres			
O 2,001.00			
	64.24	64.24	..
R - 1,936.76			
01. Drought			
800. Other expenditure			
(04) Capacity Building for Disaster Response			
[04] Planning of Calamity Management Schemes			
O 1,400.00			
	599.45	599.45	..
R - 800.55			

Provision of ₹ 2,737.31 lakh under the above two heads was surrendered on 31 March 2025 due to less expenditure on capacity building for disaster response.

GRANT No. 36 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2245. Relief on account of Natural Calamities			
02. Floods, Cyclones etc.			
101. Gratuitous Relief			
(16) Gratuitous Relief in Flood areas			
[01] Other Items			
O 1,000.00			
	203.25	203.25	..
R - 796.75			

Provision of ₹ 796.75 lakh was surrendered on 31 March 2025 due to execution of relief works in flood affected areas as per requirement.

02. Floods, Cyclones etc.			
101. Gratuitous Relief			
(16) Gratuitous Relief in Flood areas			
[05] Cloths and Utensils			
O 1,000.00			
	13.01	12.86	- 0.15
R - 986.99			

Provision of ₹ 986.99 lakh was surrendered on 31 March 2025 due to execution of relief works in flood affected areas as per requirement.

02. Floods, Cyclones etc.			
101. Gratuitous Relief			
(16) Gratuitous Relief in Flood areas			
[06] Relief for necessary commodities and food			
O 100.00			
	..	..	..
R - 100.00			

Entire provision of ₹ 100.00 lakh was surrendered on 31 March 2025 due to execution of relief works in flood affected areas as per requirement.

GRANT No. 36 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2245. Relief on account of Natural Calamities			
02. Floods, Cyclones etc.			
106. Repairs and restoration of damaged roads and bridges			
(08) Repairs and restoration of damaged Roads and Bridges in Flood areas			
[01] Repairs and restoration of roads			
O 20,487.12			
	14,222.46	14,260.14	+37.68
R - 6,264.66			

Provision of ₹ 6,264.66 lakh was surrendered on 31 March 2025 due to execution of relief works in flood affected areas as per requirement. Reasons for the final excess of ₹ 37.68 lakh have not been intimated (July 2025).

02. Floods, Cyclones etc.			
106. Repairs and restoration of damaged roads and bridges			
(08) Repairs and restoration of damaged Roads and Bridges in Flood areas			
[02] Purchase of Devices and Equipments for Search Rescue and Communication etc.			
O 1,001.00			
	222.61	222.61	..
R - 778.39			

Provision of ₹ 778.39 lakh was surrendered on 31 March 2025 due to purchase of devices and equipment's for search rescue and communication as per requirements.

02. Floods, Cyclones etc.			
109. Repairs and restoration of damaged water supply, drainage and sewerage works			
(02) Repairs of Water supply, Water Drainage etc. damaged by Flood			
[01] Repairs of Water supply, Water Drainage etc. damaged by Flood			
O 500.00			
	..	..	..
R - 500.00			

Entire provision of ₹ 500.00 lakh was surrendered on 31 March 2025 due to expenditure incurred on repairs of water supply, water drainage etc. damaged by flood as per requirements.

GRANT No. 36 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2245. Relief on account of Natural Calamities			
02. Floods, Cyclones etc.			
111. Ex-gratia payment to bereaved families			
(02) Ex-gratia assistance on public loseers from Flood			
[01] Ex-gratia assistance on public losses from Flood			
O 600.00			
	144.48	144.48	..
R - 455.52			
Provision of ₹ 455.52 lakh was surrendered on 31 March 2025 due to expenditure incurred on ex-gratia assistance on public losses by flood as per requirements.			
02. Floods, Cyclones etc.			
113. Assistance for repairs/reconstruction of Houses			
(09) Assistance for repairs/reconstruction of Houses in Flood areas			
[01] Fully damaged pucca house			
O 1,000.00			
	58.54	58.54	..
R - 941.46			
02. Floods, Cyclones etc.			
113. Assistance for repairs/reconstruction of Houses			
(09) Assistance for repairs/reconstruction of Houses in Flood areas			
[02] Fully damaged kuchcha house			
O 1,000.00			
	190.86	190.85	- 0.01
R - 809.14			

GRANT No. 36 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2245. Relief on account of Natural Calamities			
02. Floods, Cyclones etc.			
113. Assistance for repairs/reconstruction of Houses			
(09) Assistance for repairs/reconstruction of Houses in Flood areas			
[03] Fully damaged hut			
O 400.00			
	12.62	12.62	..
R - 387.38			
02. Floods, Cyclones etc.			
113. Assistance for repairs/reconstruction of Houses			
(09) Assistance for repairs/reconstruction of Houses in Flood areas			
[04] Highly damaged pucca house			
O 2,000.00			
	19.22	19.22	..
R - 1,980.78			
02. Floods, Cyclones etc.			
113. Assistance for repairs/reconstruction of Houses			
(09) Assistance for repairs/reconstruction of Houses in Flood areas			
[05] Highly damaged kuchcha house			
O 2,000.00			
	119.60	120.35	+0.75
R - 1,880.40			
02. Floods, Cyclones etc.			
113. Assistance for repairs/reconstruction of Houses			
(09) Assistance for repairs/reconstruction of Houses in Flood areas			
[06] Highly damaged hut			
O 400.00			
	0.24	0.24	..
R - 399.76			

GRANT No. 36 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2245. Relief on account of Natural Calamities			
02. Floods, Cyclones etc.			
113. Assistance for repairs/reconstruction of Houses			
(09) Assistance for repairs/reconstruction of Houses in Flood areas			
[07] Partly damaged house			
O 1,000.00			
	70.81	71.54	+0.73
R - 929.19			
Provision of ₹ 7,328.11 lakh under the above seven heads was surrendered on 31 March 2025 due to assistance given for repairs/ reconstruction of damaged houses caused by flood as per requirements.			
02. Floods, Cyclones etc.			
114. Assistance to farmers for purchase of Agricultural inputs			
(09) Agriculture Input grant to Small and Marginal Farmers for loss of Crops			
[01] Flood			
O 35,000.00			
	11,290.22	11,290.23	+0.01
R - 23,709.78			
02. Floods, Cyclones etc.			
114. Assistance to farmers for purchase of Agricultural inputs			
(09) Agriculture Input grant to Small and Marginal Farmers for loss of Crops			
[02] Hailstorm			
O 5,000.00			
	1,770.94	1,770.94	..
R - 3,229.06			

GRANT No. 36 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2245. Relief on account of Natural Calamities			
02. Floods, Cyclones etc.			
114. Assistance to farmers for purchase of Agricultural inputs			
(09) Agriculture Input grant to Small and Marginal Farmers for loss of Crops			
[05] Cold wave			
O 20,000.00			
	9,930.07	9,930.08	+0.01
R - 10,069.93			

Provision of ₹ 37,008.77 lakh under the above three heads was surrendered on 31 March 2025 due to agriculture input grant to Small and Marginal Farmers for loss of crops caused by flood as per requirements.

02. Floods, Cyclones etc.			
114. Assistance to farmers for purchase of Agricultural inputs			
(10) Agriculture Input grant to Farmers except from Small and Marginal Farmers for loss of crops			
[01] Flood			
O 17,680.00			
	6,514.62	6,514.63	+0.01
R - 11,165.38			

Provision of ₹ 11,165.38 lakh was surrendered on 31 March 2025 due to agriculture input grant to Farmers except Small and Marginal Farmers for loss of crops caused by flood cyclones as per requirements.

GRANT No. 36 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2245. Relief on account of Natural Calamities			
02. Floods, Cyclones etc.			
114. Assistance to farmers for purchase of Agricultural inputs			
(10) Agriculture Input grant to Farmers except from Small and Marginal Farmers for loss of crops			
[02] Hailstorm			
O 5,000.00			
	1,383.39	1,383.39	..
R - 3,616.61			

Provision of ₹ 3,616.61 lakh was surrendered on 31 March 2025 due to agriculture input grant to Farmers except Small and Marginal Farmers for loss of crops caused by hailstorm as per requirements.

02. Floods, Cyclones etc.			
114. Assistance to farmers for purchase of Agricultural inputs			
(10) Agriculture Input grant to Farmers except from Small and Marginal Farmers for loss of crops			
[05] Cold wave			
O 20,000.00			
	6,571.86	6,571.85	- 0.01
R - 13,428.14			

Provision of ₹ 13,428.14 lakh was surrendered on 31 March 2025 due to agriculture input grant to Farmers except Small and Marginal Farmers for loss of crops caused by cold wave as per requirements.

02. Floods, Cyclones etc.			
117. Assistance to farmers for purchase of live stock			
(02) Assistance for purchase of live stock on losses of live stock affected by flood			
[01] Assistance for purchase of live stock on losses of live stock affected by flood			
O 400.00			
	29.77	29.77	..
R - 370.23			

Provision of ₹ 370.23 lakh was surrendered on 31 March 2025 due to assistance to farmers for purchase of livestock on losses by flood as per requirements.

GRANT No. 36 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2245. Relief on account of Natural Calamities			
02. Floods, Cyclones etc.			
122. Repairs and restoration of damaged Irrigation and flood control works			
(02) Assistance for damaged Irrigation and constuction works affected by flood			
[01] Assistance for damaged Irrigation and constuction works affected by flood			
O 1,000.00			
	386.40	386.40	..
R - 613.60			
Provision of ₹ 613.60 lakh was surrendered on 31 March 2025 due to assistance for damaged irrigation and construction works affected by flood as per requirements.			
02. Floods, Cyclones etc.			
282. Public Health			
(07) Public Health in Flood area			
[01] Supply of Medicines			
O 0.02			
	28.89	- 193.52	- 222.41
R 28.87			
Additional funds of ₹ 28.87 lakh were provided through re-appropriation on 31 March 2025 However, detailed reasons for which have not been intimated (July 2025).			
<i>Minus</i> expenditure of ₹ 193.52 lakh and final saving of ₹ 222.41 lakh was due to deposit of unspent amount by Drawing and Disbursing Officers.			
08. State Disaster Mitigation Fund			
101. Disaster Mitigation			
(01) Schemes operated from State Disaster Mitigation Fund			
[01] Public health			
O 10,000.00			
	..	..	..
R - 10,000.00			

GRANT No. 36 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2245. Relief on account of Natural Calamities			
08. State Disaster Mitigation Fund			
101. Disaster Mitigation			
(01) Schemes operated from State Disaster Mitigation Fund			
[02] Prevention and rescue from fire			
O 10,000.00		..	..
R - 10,000.00		..	..
08. State Disaster Mitigation Fund			
101. Disaster Mitigation			
(01) Schemes operated from State Disaster Mitigation Fund			
[03] Drought Prevention and protection			
O 10,000.00		..	..
R - 10,000.00		..	..
Entire provision of ₹ 30,000.00 lakh under the above three heads was surrendered on 31 March 2025 due to assistance for damaged irrigation and construction works affected by flood as per requirements.			
08. State Disaster Mitigation Fund			
101. Disaster Mitigation			
(01) Schemes operated from State Disaster Mitigation Fund			
[04] Protection and Prevention from floods, hailstorms etc.			
O 15,720.01		..	..
S 55,220.00		..	..
R - 70,940.01		..	..

Provision of ₹ 55,220.00 lakh obtained in February, 2025 through supplementary grant was unnecessary.

Entire provision of ₹ 70,940.01 lakh was surrendered (₹ 47,403.70) and re-appropriated to other heads (₹ 23,536.31 lakh) on 31 March 2025 due to non-formation of technical committee for protection and prevention from flood, hailstorms etc.

GRANT No. 36 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2245. Relief on account of Natural Calamities			
80. General			
797. Transfer to Reserve Funds/ Deposit Accounts			
(01) Natural and Man-made Disaster Relief Fund			

[01] Transfer to Budget head 8235-00-200-(09)-
[01] of Natural and Man-made Disaster
Relief Fund (General)

O	34,345.00			
		30,000.00	30,000.00	..
R	- 4,345.00			

Provision of ₹ 4,345.00. lakh was surrendered on 31 March 2025 due to transfer to *Natural and Man-made Disaster Relief Fund* (General) as per requirements.

80. General
800. Other expenditure
(03) Direction and Administration
[01] Direction - Committed

O	1,019.84			
		814.29	814.28	- 0.01
R	- 205.55			

Provision of ₹ 205.55 lakh was surrendered on 31 March 2025 due to establishment expenditure as per requirements.

80. General
800. Other expenditure
(10) Schemes operated from Natural and Man-made Disaster Relief Fund

[01] Natural and Man-made Disaster

O	34,345.00			
		77.47	77.47	..
R	- 34,267.53			

Provision of ₹ 34,267.53 lakh was surrendered on 31 March 2025 due to schemes operated from *Natural and Man made Disaster Relief Fund* as per requirements.

GRANT No. 36 - (Contd.)

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2245. Relief on account of Natural Calamities			
02. Floods, Cyclones etc.			
107. Repairs and restoration of damaged Government Office Buildings			
(02) Repairs of Government Office buildings affected by Flood			
[01] Repairs of Government Office buildings affected by Flood			
O 500.00			
	1,997.59	2,263.08	+265.49
R 1,497.59			

Additional funds of ₹ 1,497.59 lakh were provided through re-appropriation on 31 March 2025 for repairs of government office buildings affected by floods in the districts as per requirements.

Reasons for the final excess of ₹ 265.49 lakh have not been intimated.

08. State Disaster Mitigation Fund			
797. Transfer to/from Reserve Funds and Deposit Accounts			
(01) Transfer to Budget Head 8121-00-130-(01) of the State Disaster Mitigation Fund			
[01] Central share			
O 34,300.00			
	50,640.00	50,640.00	..
R 16,340.00			

08. State Disaster Mitigation Fund			
797. Transfer to/from Reserve Funds and Deposit Accounts			
(01) Transfer to Budget Head 8121-00-130-(01) of the State Disaster Mitigation Fund			
[02] State share			
O 11,420.00			
	16,860.00	16,860.00	..
R 5,440.00			

Additional funds of ₹ 21,780.00 lakh for above two heads were provided through re-appropriation on 31 March 2025 for adjustment of second instalment of Central and State share pertaining to financial year 2023-24.

GRANT No. 36 - (Conclld.)

Capital

Voted

1. Saving occurred mainly under the following head :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4059. Capital Outlay on Public Works			
80. General			
051. Construction			
(60) General Building,Civil Defence Department			
[01] Building Construction for Civil Defence Department			
O 880.00			
	10.47	10.47	..
R - 869.53			

Provision of ₹ 869.53 lakh was surrendered on 31 March 2025 due to less expenditure by Public Works Department on construction of the departmental building.

2. **State Disaster Response Fund (SDRF)** : The XV Finance Commission, in its interim report for the year, recommended the creation of State Disaster Mitigation Fund (SDMF) along with the continuation of the existing State Disaster Response Fund which will together be called as State Disaster Risk Management Fund (SDRMF). It also recommended the continuation of the existing cost sharing arrangement between Union and State Government in the ratio of 75:25 to the respective fund of the total corpus of SDRF and SDMF. Both the funds will be interest bearing with the continuation of existing arrangement of credit of interest on half yearly basis and payable of interest on un-invested amount. The closing balance as on 31-03-2020 in SDMF shall be transferred to the SDMF as opening balance for 2021-22 and so on till 2025-26.

During 2024-25, ₹ 1,82,880.00 lakh was credited to the fund by debiting the head “2245-05-101(02)[01] Transfer to Reserve Fund and Deposit Accounts-State Disaster Response Fund”. As per the recommendations of the Central Finance Commission, the State Government received ₹ 34,300.00 lakh from the Government of India under State Disaster Mitigation Fund. The expenditure incurred on natural calamities amounting to ₹ 83,720.80 lakh (net) was met out of the SDRF during the year.

As on 31 March 2025, a balance of ₹ 4,79,688.34 lakh (including interest) and ₹ 2,33,885.16 lakh remained unspent under SDRF and SDMF respectively.

An account of the transactions of the above Funds appears in Statements No. 14, 15, 21 and 22 of Finance Accounts 2024-25.

GRANT No. 37 - DEVASTHAN DEPARTMENT

Major Heads : Revenue - 2250. Other Social Services and

3604. Compensation and Assignments to Local Bodies and
Panchayati Raj Institutions

Capital - 4250. Capital Outlay on other Social Services

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	59,22,81	96,46,30	87,58,59	-8,87,71
Supplementary	37,23,49			
Amount surrendered during the year (31 March 2025)				8,82,22
Charged				
Original	2	2	..	-2
Supplementary	..			
Amount surrendered during the year (31 March 2025)				2
Capital				
Voted				
Original	26,00,00	26,00,00	1,56,25	-24,43,75
Supplementary	..			
Amount surrendered during the year (31 March 2025)				24,43,75

Notes and Comments**Revenue****Voted**

1. In view of final saving of ₹ 887.71 lakh, supplementary grant of ₹ 3,723.49 lakh obtained in February, 2025 was excessive.
2. Out of final saving of ₹ 887.71 lakh, a sum of ₹ 5.49 lakh remained unsurrendered.

GRANT No. 37 - (Contd.)

3. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2250. Other Social Services			
103. Upkeep of Shrines, Temples etc.			
(01) Maintenance of Devsthan Properties- Committed			
O 200.00	140.60	135.92	- 4.68
R - 59.40			

Provision of ₹ 59.40 lakh was surrendered on 31 March 2025 due to less expenditure on repair and maintenance work. However, detailed reasons have not been intimated (July 2025).

800. Other expenditure			
(02) Tirth Yatra Yojana			
[02] Kailash Mansarovar Yatra Yojana			
O 72.00	..	..	..
R - 72.00			

Reasons for surrendering the entire provision of ₹ 72.00 lakh on 31 March 2025 have not been intimated (July 2025).

Capital**Voted**

1. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4250. Capital Outlay on other Social Services			
800. Other expenditure			
(02) Construction works for Pilgrims through the PWD			
[90] Construction Works			
O 1,800.00	82.67	82.67	..
R - 1,717.33			

Provision of ₹ 1,717.33 lakh was surrendered on 31 March 2025 due to less expenditure on construction work. However, detailed reasons have not been intimated (July 2025).

GRANT No. 37 - (Concl'd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4250. Capital Outlay on other Social Services			
800. Other expenditure			
(03) Construction works for Pilgrims through Department			
O 800.00			
	73.58	73.58	..
R - 726.42			

Provision of ₹ 726.42 lakh was surrendered on 31 March 2025 due to less expenditure on modernisation and renovation work. However, detailed reasons have not been intimated (July 2025).

GRANT No. 38 - INFORMATION AND PUBLIC RELATION DEPARTMENT**Major Heads : Revenue - 2220. Information and Publicity****Capital - 4220. Capital Outlay on Information and Publicity**

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	1,49,63,82	1,57,62,88	1,31,14,14	-26,48,74
Supplementary	7,99,06			
Amount surrendered during the year (31 March 2025)				26,43,22
Charged				
Original	1	1	..	-1
Supplementary	..			
Amount surrendered during the year (31 March 2025)				1
Capital				
Voted				
Original	3,00,00	3,63,27	2,19,51	-1,43,76
Supplementary	63,27			
Amount surrendered during the year (31 March 2025)				1,43,76

Notes and Comments**Revenue****Voted**

1. Out of final saving of ₹ 2,648.74 lakh, a sum of ₹ 5.52 lakh remained unsurrendered.
2. Provision of ₹ 799.06 lakh obtained in February, 2025 through supplementary grant was unnecessary as the actual expenditure was less than the original budget estimates.

GRANT No. 38 - (Contd.)

3. Saving occurred mainly under the following heads:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2220. Information and Publicity			
60. Others			
001. Direction and Administration			
(01) Direction and Administration			
[01] Directorate Establishment - Committed			
O 12,113.62			
S 799.06	10,645.29	10,639.77	- 5.52
R - 2,267.39			

Provision of ₹ 799.06 lakh obtained in February, 2025 through supplementary grant was unnecessary as the actual expenditure was less than the original budget estimates.

Anticipated saving of ₹ 2,267.39 lakh was attributed mainly to less expenditure on pay and allowances and publicity. However, detailed reasons have not been intimated (July 2025).

60. Others			
102. Information Centres			
(01) General Information Services			
[01] District level Establishment - Committed			
O 743.60			
	509.81	509.79	- 0.02
R - 233.79			

Anticipated saving of ₹ 233.79 lakh was attributed mainly to post remaining vacant. However, detailed reasons have not been intimated (July 2025).

60. Others			
106. Field Publicity			
(01) Regional Publicity at district level			
[01] Regional Publicity at district level - Committed			
O 1,306.59			
	1,164.56	1,164.57	+0.01
R - 142.03			

Anticipated saving of ₹ 142.03 lakh was attributed mainly to post remaining vacant. However, detailed reasons have not been intimated (July 2025).

Capital**Voted**

1. Provision of ₹ 63.27 lakh obtained in February, 2025 through supplementary grant was unnecessary as the actual expenditure was less than the original budget estimates.

GRANT No. 38 - (Conclld.)

2. Saving occurred mainly under the following head :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4220. Capital Outlay on Information and Publicity			
60. Others			
101. Buildings			
(02) Other Works			
[90] Construction Works			
O 300.00			
S 63.27	219.51	219.51	..
R - 143.76			

Provision of ₹ 63.27 lakh obtained in February, 2025 through supplementary was unnecessary as the actual expenditure under the head was less than the original budget estimates.

Provision of ₹ 143.76 lakh was surrendered on 31 March 2025 due to less expenditure on construction works. However, detailed reasons have not been intimated (July 2025).

GRANT No. 39 - URBAN DEVELOPMENT AND HOUSING DEPARTMENT**Major Heads : Revenue - 2059. Public Works and****2217. Urban Development****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	89,06,99	1,34,02,45	73,05,45	-60,97,00
Supplementary	44,95,46			
Amount surrendered during the year (31 March 2025)				60,96,97
Charged				
Original	1	1	..	-1
Supplementary	..			
Amount surrendered during the year (31 March 2025)				1
Capital				
Voted				
Original	13	6,87,02	6,87,00	-2
Supplementary	6,86,89			
Amount surrendered during the year (31 March 2025)				2

Notes and Comments**Revenue****Voted**

1. Provision of ₹ 4,495.46 lakh obtained in February, 2025 through supplementary grant was unnecessary as the actual expenditure was less than the original budget estimates.

GRANT No. 39 - (Conclld.)

2. Saving occurred mainly under the following heads:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2217. Urban Development			
05. Other Urban Development Schemes			
190. Assistances to Public Sector and Other Undertaking			
(01) Metro Rail Project			
[01] Jaipur Metro Rail Corporation Limited			
O 7,042.01			
R - 1,327.01	5,715.00	5,715.00	..

Reasons for surrendering the provision of ₹ 1,327.01 lakh on 31 March 2025 have not been intimated (July 2025).

80. General			
191. Assistance to Local bodies Corporations, Urban Development Authorities/Town Improvement Boards etc			
(05) Grants to Jaipur Development Authority			
O 0.02			
S 4,495.45	..	..	..
R - 4,495.47			

Reasons for provision of ₹ 4,495.47 lakh was surrendered (₹ 4,491.27 lakh) and re-appropriated to other heads (₹ 4.20 lakh) on 31 March 2025 have not been intimated (July 2025).

GRANT No. 40 - LOCAL SELF GOVERNMENT DEPARTMENT

Major Heads : Revenue - 2217. Urban Development,

3055. Road Transport and

3475. Other General Economic Services

Capital - 4059. Capital Outlay on Public Works,

4217. Capital Outlay on Urban Development,

5055. Capital Outlay on Road Transport,

6217. Loans for Urban Development and

7055. Loans for Road Transport

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	77,53,91,07	77,53,91,24	58,22,65,65	-19,31,25,59
Supplementary	17			
Amount surrendered during the year (31 March 2025)				19,31,25,48
Charged				
Original	1	1	..	-1
Supplementary	..			
Amount surrendered during the year (31 March 2025)				1
Capital				
Voted				
Original	46,13,06,85	46,13,07,03	25,70,55,60	-20,42,51,43
Supplementary	18			
Amount surrendered during the year (31 March 2025)				20,38,54,71
Charged				
Original	5,22,49	9,24,18	9,20,54	-3,64
Supplementary	4,01,69			
Amount surrendered during the year (31 March 2025)				3,64

GRANT No. 40 - (Contd.)

Notes and Comments

Revenue

Voted

1. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2217. Urban Development			
05. Other Urban Development Schemes			
190. Assistance to Public Sector and other Undertakings			
(02) Schemes operated from Rajasthan Transport Infrastructure Development Fund			
[03] Ajmer City Transport Services Limited - (General)			
O 412.00		..	..
R - 412.00		..	..

Reasons for surrendering the entire provision of ₹ 412.00 lakh on 31 March 2025 have not been intimated (July 2025).

05. Other Urban Development Schemes
190. Assistance to Public Sector and other Undertakings
(02) Schemes operated from Rajasthan Transport Infrastructure Development Fund

[23] Rajasthan City Transport Corporation- (General)			
O 6,750.00		..	..
R - 6,750.00		..	..

Reasons for surrendering the entire provision of ₹ 6,750.00 lakh on 31 March 2025 have not been intimated (July 2025).

GRANT No. 40 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2217. Urban Development			
80. General			
001. Direction and Administration			
(06) Director , Local Bodies			
[01] Establishment Expenditure- Committed			
O 1,767.97			
	1,369.82	1,369.72	- 0.10
R - 398.15			

Anticipated saving of ₹ 398.15 lakh was attributed mainly to less expenditure on pay and allowances. However,detailed reasons have not been intimated (July 2025).

80. General			
191. Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.			
(39) Pradhan Mantri Awas Yojana			
[01] Housing for All (Urban)			
O 12,364.20			
S 0.01	3,898.46	3,898.46	..
R - 8,465.75			

Reasons for surrendering the provison of ₹ 8,465.75 lakh on 31 March 2025 have not been intimated (July 2025).

80. General			
191. Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.			
(50) Schemes operated from grant recommended by Central Finance Commission			
[01] Tied Grant for Air Quality Improvement for Million Plus Cities (General)			
O 11,334.00			
	2,604.71	2,604.71	..
R - 8,729.29			

Reasons for surrendering the Provision of ₹ 8,729.29 lakh on 31 March 2025 have not been intimated (July 2025).

GRANT No. 40 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2217. Urban Development			
80. General			
191. Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.			
(50) Schemes operated from grant recommended by Central Finance Commission			
[04] Tied Grant for Drinking Water and Solid Waste Management for Million Plus Cities(General)			
O 43,892.59			
	21,362.59	21,362.59	..
R - 22,530.00			
Reasons for surrendering the Provision of ₹ 22,530.00 lakh on 31 March 2025 have not been intimated (July 2025).			
80. General			
191. Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.			
(50) Schemes operated from grant recommended by Central Finance Commission			
[07] Un-tied Grant for Non Million Plus Cities (General)			
O 4,361.41			
	2,558.82	2,558.82	..
R - 1,802.59			
Reasons for surrendering the Provision of ₹ 1,802.59 lakh on 31 March 2025 have not been intimated (July 2025).			

GRANT No. 40 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2217. Urban Development			
80. General			
191. Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.			
(50) Schemes operated from grant recommended by Central Finance Commission			
[10] Tied Grant for Drinking Water and Solid Waste Management for Non Million Plus Cities(General)			
O 6,542.10			
	3,838.20	3,838.20	..
R - 2,703.90			
Reasons for surrendering the Provision of ₹ 2,703.90 lakh on 31 March 2025 have not been intimated (July 2025).			
80. General			
191. Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.			
(50) Schemes operated from grant recommended by Central Finance Commission			
[13] Assistance for Diagonstic Basic Structure for Primary Health Care Facilities(General)			
O 208.00			
	..	..	..
R - 208.00			

Entire provision of ₹ 208.00 lakh was surrendered on 31 March 2025 due to delay in approval by Government of India. However, detailed reasons have not been intimated (July 2025).

GRANT No. 40 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2217. Urban Development			
80. General			
191. Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.			
(50) Schemes operated from grant recommended by Central Finance Commission			
[16] Grant for Urban Health and Wellness Centres (General)			
O 795.00		..	..
R - 795.00		..	..

Reasons for surrendering the entire provision of ₹ 795.00 lakh on 31 March 2025 have not been intimated (July 2025).

80. General	
191. Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.	
(51) Renovation /Improvement Major Repair of Roads in Local Urban Bodies	
[01] Repairs of Roads/Improvement/ Renovation- (General)	
O 19,233.20	
R - 13,738.00	

5,495.20 5,495.20 ..

Provision of ₹ 13,738.00 lakh was surrendered on 31 March 2025 due to less expenditure on repair and maintenance of roads. However, detailed reasons have not been intimated (July 2025).

GRANT No. 40 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2217. Urban Development			
80. General			
191. Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.			
(55) Swacch Bharat Mission- Sahari 2.0(Capicity Building)			
[01] Local Self Government Department-General			
O 1,607.00			
	412.85	412.85	..
R - 1,194.15			

Provision of ₹ 1,194.15 lakh was surrendered on 31 March 2025 due to less receipt of funds from the Government of India and consequent less release of State share. However, detailed reasons have not been intimated (July 2025).

80. General
191. Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.
(56) Swacch Bharat Mission -Sahari2.0 (IEC)
[01] Local Self Government Department-General

O 3,204.00			
	129.15	129.15	..
R - 3,074.85			

Provision of ₹ 3,074.85 lakh was surrendered on 31 March 2025 due to less receipt of funds from the Government of India and consequent less release of State share. However, detailed reasons have not been intimated (July 2025).

GRANT No. 40 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2217. Urban Development			
80. General			
191. Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.			
(57) Atal Mission of Rejuvenation and Urban Transformation (AMRUT) 2.0-GIS Based Master Plan			
[01] Local Self Government Department- General			
O 394.00			
R - 394.00			
	..	..	..

Entire provision of ₹ 394.00 lakh was surrendered on 31 March 2025 due to late receipt of approval from Government of India. However, detailed reasons have not been intimated (July 2025).

80. General			
191. Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.			
(60) Shree Annapurana Rasoi Yojana (Sahari)			
[01] Local Self Government Department-General			
O 1,368.00			
R - 547.20			
	820.80	820.80	..

Reasons for surrendering the provision of ₹ 547.20 lakh on 31 March 2025 have not been intimated (July 2025).

80. General			
192. Assistance to Municipalities/Municipal Councils			
(41) Pradhan Mantri Awas Yojana			
[01] House for All (Urban)			
O 49,456.80			
S 0.01			
R - 11,065.47			
	38,391.34	38,391.34	..

Reasons for surrendering the provision of ₹ 11,065.47 lakh on 31 March 2025 have not been intimated (July 2025).

GRANT No. 40 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2217. Urban Development			
80. General			
192. Assistance to Municipalities/Municipal Councils			
(55) Schemes operated from grants recommended by Central Finance Commission			
[01] Un-tied Grant for Non-Million Plus Cities (General)			
O 37,196.55	18,021.10	18,021.10	..
R - 19,175.45			
Provision of ₹ 19,175.45 lakh was surrendered on 31 March 2025 due to receipt of less funds from Government of India. However, detailed reasons have not been intimated (July 2025).			
80. General			
192. Assistance to Municipalities/Municipal Councils			
(55) Schemes operated from grants recommended by Central Finance Commission			
[04] Tied Grant for Drinking Water and Solid Waste Management for Non Million Plus Cities(General)			
O 55,794.82	27,031.64	27,031.64	..
R - 28,763.18			

Provision of ₹ 28,763.18 lakh was re-appropriated to other heads on 31 March 2025 due to less receipt of funds from the Government of India. However, detailed reasons have not been intimated (July 2025).

GRANT No. 40 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2217. Urban Development			
80. General			
192. Assistance to Municipalities/Municipal Councils			
(55) Schemes operated from grants recommended by Central Finance Commission			
[07] Assistance for Diagnostic Basic Structure for Primary Health Care Facilities(General)			
O 1,898.00		..	..
R - 1,898.00		..	..

Entire provision of ₹ 1,898.00 lakh was surrendered on 31 March 2025 due to receipt of non funds from Government of India. However, detailed reasons have not been intimated (July 2025).

80. General	
192. Assistance to Municipalities/Municipal Councils	
(55) Schemes operated from grants recommended by Central Finance Commission	
[10] Grant for Urban Health and Wellness Centres(General)	
O 7,270.00	
R - 7,270.00	

Entire provision of ₹ 7,270.00 lakh was surrendered on 31 March 2025 due to receipt of non funds from Government of India. However, detailed reasons have not been intimated (July 2025).

GRANT No. 40 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2217. Urban Development			
80. General			
192. Assistance to Municipalities/Municipal Councils			
(56) Renovation /Improvement/Major repair of Roads in Local Urban Bodies			
[01] Renovation / Improvement /Repair of Roads(General)			
O 28,849.80			
	8,242.80	8,242.80	..
R - 20,607.00			

Provision of ₹ 20,607.00 lakh was surrendered on 31 March 2025 due to less expenditure on renovation, improvement and repair of roads in Urban Local Bodies. However, detailed reasons have not been intimated (July 2025).

80. General			
192. Assistance to Municipalities/Municipal Councils			
(58) Swacch Bharat Mission -Sahari2.0 (CAPACITY BUILDING)			
[01] Local Self Government-General			
O 2,267.00			
	871.10	871.09	- 0.01
R - 1,395.90			

Provision of ₹ 1,395.90 lakh was surrendered on 31 March 2025 due to less receipt of funds from the Government of India and consequent less release of State share. However, detailed reasons have not been intimated (July 2025).

GRANT No. 40 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2217. Urban Development			
80. General			
192. Assistance to Municipalities/Municipal Councils			
(59) Swacch Bharat Mission-Sahari2.0(IEC)			
[01] Local Self Government-General			
O 4,517.00			
	175.62	175.62	..
R - 4,341.38			

Provision of ₹ 4341.38 lakh was surrendered on 31 March 2025 due to less receipt of funds from the Government of India and consequent less release of State share. However, detailed reasons have not been intimated (July 2025) .

80. General
192. Assistance to Municipalities/Municipal Councils
(62) Shree Annapurna Rasoi Yojana (Sahari)
[01] Local Self Government Department- General

O 2,066.00			
	1,239.60	1,239.60	..
R - 826.40			

Reasons for surrendering the provision of ₹ 826.40 lakh on 31 March 2025 have not been intimated (July 2025).

80. General	
797. Transfers to/ from Reserve Fund and Deposit Accounts	
(03) Rajasthan Transport Infrastructure Development Fund	
[01] Surcharge under Motor vehicle Taxation Act- (General)	
O	27,258.00
R	- 27,258.00

Entire provision of ₹ 27,258.00 lakh was surrendered (₹ 25,634.82 lakh) and re-appropriated to other heads (₹ 1,623.18 lakh) on 31 March 2025 for which detailed reasons have not been intimated (July 2025)

GRANT No. 40 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2217. Urban Development			
80. General			
797. Transfers to/ from Reserve Fund and Deposit Accounts			
(03) Rajasthan Transport Infrastructure Development Fund			
[02] Green Tax-(General)			
O 18,661.00			
R - 18,661.00	..	..	..

Reasons for surrendering the entire provision of ₹ 18,661.00 lakh on 31 March 2025 have not been intimated (July 2025)

80. General			
797. Transfers to/ from Reserve Fund and Deposit Accounts			
(03) Rajasthan Transport Infrastructure Development Fund			
[03] Surcharge under Stamp Act-(General)			
O 41,884.00			
R - 41,884.00	..	..	..

Reasons for surrendering the entire provision of ₹ 41,884.00 lakh re-appropriated to other heads on 31 March 2025 have not been intimated (July 2025)

3475. Other General Economic Services			
108. Urban Oriented Employment Programmes			
(04) Indira Gandhi Urban Employment Guarantee Yojana			
[01] Through the Local Self Government Department			
O 20,600.00	13,738.00	13,738.00	..
R - 6,862.00			

Reasons for surrendering the provision of ₹ 6,862.00 lakh on 31 March 2025 have not been intimated (July 2025)

GRANT No. 40 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
3475. Other General Economic Services			
191. Assistance to Municipal Corporation			
(02) National Urban Livelihood Mission			
[01] Development works			
O 874.00			
R - 874.00	..	..	..

Entire Provision of ₹ 874.00 lakh was surrendered on 31 March 2025 due to non-receipt of funds from the Government of India and consequent less release of State share. However, detailed reasons have not been intimated (July 2025).

192. Assistance to Municipalities/ Municipal Councils			
(02) National Urban Livelihood Mission			
[01] Development works			
O 2,042.00			
R - 2,042.00	..	..	..

Entire Provision of ₹ 2,042.00 lakh was surrendered on 31 March 2025 due to non- receipt of funds from the Government of India and consequent less release of State share. However, detailed reasons have not been intimated (July 2025).

GRANT No. 40 - (Contd.)

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2217. Urban Development			
05. Other Urban Development Schemes			
190. Assistance to Public Sector and other Undertakings			
(02) Schemes operated from Rajasthan Transport Infrastructure Development Fund			
[02] Jaipur City Transport Services Limited- (General)			
O 2,000.00			
	5,835.88	5,835.88	..
R 3,835.88			

Reasons for providing the additional funds of ₹ 3,835.88 lakh through re-appropriation on 31 March 2025 have not been intimated (July 2025).

05. Other Urban Development Schemes
190. Assistance to Public Sector and other Undertakings
(02) Schemes operated from Rajasthan Transport Infrastructure Development Fund

[08] Jodhpur City Transport Services Limited - (General)			
O 343.00			
	686.85	686.85	..
R 343.85			

Reasons for providing the additional funds of ₹ 343.85 lakh through re-appropriation on 31 March 2025 have not been intimated (July 2025).

GRANT No. 40 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2217. Urban Development			
05. Other Urban Development Schemes			
190. Assistance to Public Sector and other Undertakings			
(02) Schemes operated from Rajasthan Transport Infrastructure Development Fund			
[11] Kota City Transport Services Limited - (General)			
O 343.00			
	937.00	937.00	..
R 594.00			

Reasons for providing the additional funds of ₹ 594.00 lakh through re-appropriation on 31 March 2025 have not been intimated (July 2025).

05. Other Urban Development Schemes
190. Assistance to Public Sector and other
 Undertakings
(02) Schemes operated from Rajasthan Transport
 Infrastructure Development Fund

[26] Ajmer Pushkar City Bus Limited			
O 0.01			
	737.00	737.00	..
R 736.99			

Reasons for providing the additional funds of ₹ 736.99 lakh through re-appropriation on 31 March 2025 have not been intimated (July 2025).

05. Other Urban Development Schemes
190. Assistance to Public Sector and other
 Undertakings
(04) PM E-BUS SERVICE (INFRA
 STRUCTURE)

[01] Dipo Based Structure-General			
O 0.02			
	987.00	987.00	..
R 986.98			

Additional funds of ₹ 986.98 lakh were provided through re- appropriation on 31 March 2025 to meet expenditure on expansion of schemes. However, detailed reasons have not been intimated (July 2025).

GRANT No. 40 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2217. Urban Development			
05. Other Urban Development Schemes			
190. Assistance to Public Sector and other Undertakings			
(05) PM -E BUS SERVICE (BTM INFRA)			
[01] BTM- Energy Based Structure-General			
O 0.01			
	2,462.00	2,462.00	..
R 2,461.99			

Additional funds of ₹ 2,461.99 lakh were provided through re- appropriation on 31 March 2025 to meet expenditure on expansion of schemes. However, detailed reasons have not been intimated (July 2025).

80. General
191. Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.
(14) Grants under the recommendations of State Finance Commission
[01] Grants under the recommendations of State Finance Commission -(General)
O 26,388.00
R 25,124.80

51,512.80 51,512.80 ..

Reasons for providing the additional funds of ₹ 25,124.80 lakh through re-appropriation on 31 March 2025 have not been intimated (July 2025).

GRANT No. 40 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2217. Urban Development			
80. General			
191. Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.			
(49) Schemes operated From Rajasthan Urban Development Fund			
[01] Public light in Urban Local Bodies(General)			
O 3,572.00	12,807.05	12,807.05	..
R 9,235.05			

Reasons for providing the additional funds of ₹ 9,235.00 lakh through re-appropriation on 31 March 2025 have not been intimated (July 2025).

80. General			
192. Assistance to Municipalities/Municipal Councils			
(53) Schemes operated from Rajasthan Urban Development Fund			
[01] Public Light in Urban Local Bodies (General)			
O 3,297.00	11,821.07	11,821.07	..
R 8,524.07			

Reasons for providing the additional funds of ₹ 8,524.07 lakh through re-appropriation on 31 March 2025 have not been intimated (July 2025).

80. General			
192. Assistance to Municipalities/Municipal Councils			
(63) Pradhanmantri Awas Yojana- Sahari(75:25)			
[04] State/City Level Technical Cell (SLTC/CLTC)-General			
O 0.02	254.15	254.15	..
R 254.13			

Reasons for providing the additional funds of ₹ 254.13 lakh through re-appropriation on 31 March 2025 have not been intimated (July 2025).

GRANT No. 40 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2217. Urban Development			
80. General			
797. Transfers to/ from Reserve Fund and Deposit Accounts			
(04) Schemes operated from Rajasthan Urban Development Fund			
[01] Transfer to Budget Head 8229-200-(10) of Rajasthan Urban Development Fund(General)			
O 6,869.00			
	24,628.11	24,628.11	..
R 17,759.11			

Reasons for providing the additional funds of ₹ 17,759.11 lakh through re-appropriation on 31 March 2025 have not been intimated (July 2025).

3055. Road Transport			
800. Other expenditure			
(07) Rajasthan Transport Infrastructure Development Fund			
[04] Through the Transport Department			
O 0.02			
	309.00	309.00	..
R 308.98			

Reasons for providing the additional funds of ₹ 308.98 lakh through re-appropriation on 31 March 2025 have not been intimated (July 2025).

Capital**Voted**

1. Out of final saving of ₹ 2,04,251.43 lakh, a sum of ₹ 396.72 lakh remained unsurrendered.

GRANT No. 40 - (Contd.)

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 Drains etc. (ROB)			
[07] For various Urban Bodies			
O 1,370.00	412.14	412.14	..
R - 957.86			

Provision of ₹ 957.86 lakh was surrendered on 31 March 2025 due to less expenditure on construction work. However, detailed reasons have not been intimated (July 2025).

60. Other Urban Development Schemes			
050. Land			
(04) Rajasthan Urban Sector Development Investment Programme (RUSDIP)			
R.U.I.D.P. Third Phase (EAP) Construction Works			
O 11,641.22	10,408.88	10,408.88	..
R - 1,232.34			

Anticipated saving of ₹ 1,232.34 lakh was attributed mainly to (i) non-working of two sewerage plant caused due to non-commissioning of sewerage line in Sri Ganganagar under third stage and (ii) non-finalization of time extension case of final bills of Jhunjhunu, Bhilwara and Tonk resulted in less expenditure.

60. Other Urban Development Schemes			
050. Land			
(06) Development of Main Cities through the R.U.I.D.P. third phase			
[01] Programme Loan			
O 7,075.34	6,629.47	6,261.49	- 367.98
S 0.01			
R - 445.88			

Anticipated saving of ₹ 445.88 lakh was attributed mainly to (i) slow progress in sewerage work in Jhalawar on account of hard strata causing less expenditure and (ii) non-finalization of time extension case of final bills resulting in less expenditure.

GRANT No. 40 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4217. Capital Outlay on Urban Development			
60. Other Urban Development Schemes			
050. Land			
(07) Rajasthan Urban Sector Development Investment Programme (RUSDIP)			
[01] IV stage(EAP)			
O 39,113.10	29,126.02	29,126.03	+0.01
R - 9,987.08			

Anticipated saving of ₹ 9,987.08 lakh was attributed mainly to (i) Out of 14 works, only four works were completed and remaining works were incomplete on account following reasons viz slow progress by contractor and encroachment in outfall area of sewerage in Khetri, non-receipt of sanction from Forest Department in Abu Road and (ii) non- commissioning of sewerage and water supply time causing non-release of withheld amount.

60. Other Urban Development Schemes			
051. Construction			
(07) Schemes Operated from Rajasthan Transport Infrastructure Development Fund			
[01] Local Self Government Department			
O 13,738.00	7,699.01	7,699.01	..
R - 6,038.99			

Provision of ₹ 6,038.99 lakh was surrendered on 31 March 2025 due to less expenditure on construction work. However, detailed reasons have not been intimated (July 2025).

60. Other Urban Development Schemes			
051. Construction			
(09) Atal Mission for Rejuvenation and Urban Transformation (AMRUT)2.0			
[01] Local Bodies Department			
O 2,73,519.00	76,213.09	76,213.09	..
R - 1,97,305.91			

Reasons for Provision of ₹ 1,97,305.91 lakh was surrendered (₹ 1,28,728.76 lakh) and re-appropriated to other heads (₹ 68,577.15 lakh) on 31 March 2025 have not been intimated (July 2025).

GRANT No. 40 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4217. Capital Outlay on Urban Development			
60. Other Urban Development Schemes			
051. Construction			
(10) Swacch Bharat Mission-Sahari 2.0			
[01] Local Bodies Department			
O 41,795.00			
	7,357.28	7,357.28	..
R - 34,437.72			

Reasons for surrendering the Provision of ₹ 34,437.72 lakh on 31 March 2025 have not been intimated (July 2025).

60. Other Urban Development Schemes			
051. Construction			
(11) RUSDIP			
[01] RUIDP fourth stage Tranch-2 (EAP)			
O 32,427.58			
	22,571.70	22,572.95	+1.25
R - 9,855.88			

Provision of ₹ 9,855.88 lakh was surrendered on 31 March 2025 due to (i) transfers of officers (ii) slow progress in works under Fourth Phase Tranch II on account of various reasons viz non-allotment of land, non-receipt of sanction from Forest, Railway and NHAI causing less expenditure (iii) deposit of ₹ 8.50 crore in respect of Jodhpur sewerage works resulting in less expenditure and (iv) hiring less Man with Machine on account of availability of contract personnel resulting in savings.

60. Other Urban Development Schemes			
051. Construction			
(13) Swacch Bharat Mission-Sahari2.0 (SWM)			
[01] Local Self Government Department			
O 17,639.00			
	7,578.64	7,578.64	..
R - 10,060.36			

Provision of ₹ 10,060.36 lakh was surrendered on 31 March 2025 due to less expenditure on construction work. However, detailed reasons have not been intimated (July 2025).

GRANT No. 40 - (Concl'd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4217. Capital Outlay on Urban Development			
60. Other Urban Development Schemes			
051. Construction			
(14) Swacch Bharat Mission- Sahari2.0(IIHL.CT/PT.URINALS)			
[01] Local Self Government Department			
O 2,193.00			
	244.44	244.44	..
R - 1,948.56			

Provision of ₹ 1,948.56 lakh was surrendered on 31 March 2025 due to less expenditure on construction work. However, detailed reasons have not been intimated (July 2025).

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 -
5055. Capital Outlay on Road Transport			
190. Investments in Public Sector and Other Undertakings			
(02) Rajasthan Infrastructure Transport Development Fund			
[01] Rajasthan State Road Transport Corporation			
O 17,000.00			
	85,500.00	85,500.00	..
R 68,500.00			

Reasons for providing the additional funds of ₹ 68,500.00 lakh through re-appropriation on 31 March 2025 have not been intimated (July 2025).

GRANT No. 41 - PUBLIC HEALTH ENGINEERING DEPARTMENT
Major Heads : Revenue - 2215. Water Supply and Sanitation and
2702. Minor Irrigation
Capital - 4215. Capital Outlay on Water Supply and Sanitation,
4702. Capital Outlay on Minor Irrigation and
6215. Loans for Water Supply and Sanitation

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	55,88,41,26	58,73,58,28	56,98,81,86	-1,74,76,42
Supplementary	2,85,17,02			
Amount surrendered during the year (31 March 2025)				1,64,03,33
Charged				
Original	16,06	3,62,44	3,58,13	-4,31
Supplementary	3,46,38			
Amount surrendered during the year (31 March 2025)				4,28
Capital				
Voted				
Original	40,84,50,25	41,83,03,01	36,34,38,10	-5,48,64,91
Supplementary	98,52,76			
Amount surrendered during the year (31 March 2025)				5,30,86,12

Notes and Comments

Revenue

Voted

1. In view of final saving of ₹ 17,476.42 lakh, provision of ₹ 28,517.02 lakh obtained in February, 2025 through supplementary grants was excessive.
2. Out of final saving of ₹ 17,476.42 lakh, a sum of ₹ 1,073.09 lakh remained unsurrendered.

GRANT No. 41 - (Contd.)

3. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2215. Water Supply and Sanitation			
02. Sewerage and Sanitation			
001. Direction and Administration			
(04) Shilp Shala			
O 2,291.01			
	1,071.89	1,071.89	..
R - 1,219.12			

Reasons for surrendering the provision of ₹ 1,219.12 lakh on 31 March, 2025 have not been intimated (July, 2025).

02. Sewerage and Sanitation			
001. Direction and Administration			
(11) Execution			
[01] Establishment Charges - Committed			
O 35,430.97			
	30,775.28	30,769.17	-6.11
R - 4,655.69			

Reasons for the anticipated saving of ₹ 4,655.69 lakh and final savings of ₹ 6.12 lakh have not been intimated (July, 2025).

Capital**Voted**

- Supplementary grants of ₹ 9,852.76 lakh obtained in February, 2025 was unnecessary as the actual expenditure was less than the original budget estimates.
- Out of final saving of ₹ 54,864.91 lakh, a sum of ₹ 1,778.79 lakh remained unsurrendered.

GRANT No. 41 - (Contd.)

3. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
101. Urban Water Supply			
(01) Urban Water Supply Schemes			
[02] Other Urban Water Supply Schemes			
O 64,902.00			
	54,730.64	54,720.41	- 10.23
R - 10,171.36			
Provision of ₹ 10,171.36 lakh was re-appropriated to other heads (₹ 7,656.72 lakh) and surrendered (₹ 2,514.64 lakh) on 31 March, 2025, detailed reasons for which and final savings of ₹ 10.23 lakh have not been intimated (July, 2025).			
01. Water Supply			
101. Urban Water Supply			
(01) Urban Water Supply Schemes			
[17] Replacement of Old and environment Contaminating pipelines and for facility of clean drinking water to consumers			
O 2,040.00			
	585.89	585.88	- 0.01
R - 1,454.11			
01. Water Supply			
101. Urban Water Supply			
(01) Urban Water Supply Schemes			
[18] Modernisation, Upgrading and Strengthening of Water Supply Schemes			
O 125.00			
	0.63	0.63	..
R - 124.37			
01. Water Supply			
101. Urban Water Supply			
(01) Urban Water Supply Schemes			
[22] Extension, Strengthening and Re-generation of Administrative Offices			
O 175.00			
	31.56	31.56	..
R - 143.44			

GRANT No. 41 - (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) Urban Water Supply Schemes			
[70] Computerisation / Skada System / E governance etc.			
O 600.00			
	46.94	46.94	..
R - 553.06			
01. Water Supply			
101. Urban Water Supply			
(01) Urban Water Supply Schemes			
[81] Chambal-Bhilwara Water Supply Scheme - Cluster			
O 554.48			
	238.57	238.57	..
R - 315.91			
01. Water Supply			
101. Urban Water Supply			
(01) Urban Water Supply Schemes			
[85] Water Supply Schemes aided from National Capital Region Planning Board (NCRPB)			
O 880.00			
	158.60	158.60	..
R - 721.40			
01. Water Supply			
101. Urban Water Supply			
(01) Urban Water Supply Schemes			
[88] Jawai - Pali Pipeline Project Phase-II Part-B (Urban)			
O 447.79			
	89.82	89.82	..
R - 357.97			

GRANT No. 41 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
101. Urban Water Supply			
(11) Accelerated Urban Water Supply Scheme			
[02] Bisalpur - Jaipur Water Supply Project, Phase-II (Urban)			
O 385.05	120.35	120.35	..
R - 264.70			
01. Water Supply			
101. Urban Water Supply			
(11) Accelerated Urban Water Supply Scheme			
[10] Re-established Urban Drinking Water Project, Bikaner			
O 9,920.16	6,926.43	6,926.43	..
R - 2,993.73			
Provision of ₹ 6,928.69 lakh under the above nine heads was surrendered on 31 March, 2025 due to less expenditure on construction works. However, detailed reasons have not been intimated (July, 2025).			
01. Water Supply			
101. Urban Water Supply			
(11) Accelerated Urban Water Supply Scheme			
[22] Parwan Akavad Drinking Water Project, District Baran, Jhalawar, Kota (Urban Part)			
O 2,528.30	..	..	..
R - 2,528.30			

GRANT No. 41 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
101. Urban Water Supply			
(11) Accelerated Urban Water Supply Scheme			
[23] Navnera Water Supply Project District Kota and Bundi (Urban Part)			
O 4,355.00			
	..	..	..
R - 4,355.00			

Entire Provision of ₹ 6,883.30 lakh under the above two heads was surrendered on 31 March, 2025 due to less expenditure on construction works. However, detailed reasons have not been intimated (July, 2025).

01. Water Supply			
101. Urban Water Supply			
(11) Accelerated Urban Water Supply Scheme			
[26] Dewas Water Supply Scheme-III and IV (Urban)			
O 11,934.53			
	1,468.72	1,468.72	..
R - 10,465.81			

Provision of ₹ 10,465.81 lakh was re-appropriated to other heads on 31 March, 2025, detailed reasons for which have not been intimated (July, 2025).

01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[55] Drinking Water Project of Villages of Block of Sajjangarh and Kushalgarh of Distt. Banswara from Mahi Dam (Rural)			
O 967.95			
	78.75	78.75	..
R - 889.20			

GRANT No. 41 - (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			
[59] Modernisation, Renovation and Strengthening of Canals (Bikaner)			
O 945.42	498.31	498.31	..
R - 447.11			
01. Water Supply			
102. Rural Water Supply			
(03) Other Rural Water Supply Programmes			
[01] Other Rural Water Supply Schemes			
O 58,206.67	51,089.75	51,076.30	- 13.45
R - 7,116.92			
01. Water Supply			
102. Rural Water Supply			
(09) Re-establishment of Pump and Motors			
O 800.00	317.86	317.86	..
R - 482.14			
01. Water Supply			
102. Rural Water Supply			
(19) Chambal-Baler-Sawai-Madhopur Water Supply Scheme			
O 1,195.25	357.06	318.54	- 38.52
R - 838.19			
01. Water Supply			
102. Rural Water Supply			
(21) Janta Jal Yojana			
O 2,000.00	712.76	712.76	..
R - 1,287.24			

GRANT No. 41 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
102. Rural Water Supply			
(39) Pokaran-Phalsund Water Supply Scheme			
O 690.01	281.88	281.88	..
R - 408.13			
01. Water Supply			
102. Rural Water Supply			
(44) Chambal-Bhilwara Water Supply Scheme			
O 295.98	143.00	143.00	..
R - 152.98			
Provision of ₹ 11,621.91 lakh under the above eight heads was surrendered on 31 March, 2025 due to less expenditure on construction works. However, detailed reasons have not been intimated (July, 2025).			
Reasons for the final saving of ₹ 51.97 lakh under head “4215-01-102(03)[01] and 4215-01-102(19)” have not been intimated (July, 2025).			
01. Water Supply			
102. Rural Water Supply			
(72) Narmada F.R.Cluster Project			
O 223.29	..	..	..
R - 223.29			
Entire Provision of ₹223.29 lakh was surrendered on 31 March, 2025 due to less expenditure on construction works. However, detailed reasons have not been intimated (July, 2025).			
01. Water Supply			
102. Rural Water Supply			
(75) Banswara Water Supply Project			
O 176.11	73.45	73.45	..
R - 102.66			

GRANT No. 41 - (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			
(79) Construction of Isarda Dam (through the Water Resources Department)			
O 14,908.50			
	11,138.69	11,116.02	- 22.67
R - 3,769.81			

Provision of ₹ 3,872.47 lakh under the above two heads was surrendered on 31 March, 2025 due to less expenditure on construction works. However, detailed reasons have not been intimated (July, 2025).

Reasons for the final saving of ₹ 22.67 lakh under head “4215-01-102(79)” have not been intimated (July, 2025).

01. Water Supply			
102. Rural Water Supply			
(99) Jal Jeevan Mission			
[02] National Rural Drinking Water Quality Inspection and Maintenance			
O 1,000.01			
	22.07	22.07	..
R - 977.94			

Reasons for surrendering the provision of ₹ 977.94 lakh on 31 March, 2025 have not been intimated (July, 2025).

01. Water Supply			
102. Rural Water Supply			
(99) Jal Jeevan Mission			
[03] Subsidiary Activities of Jal Jeevan Mission			
O 4,000.01			
	..	..	..
R - 4,000.01			

GRANT No. 41 - (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			
(99) Jal Jeevan Mission			
[04] Chambal-Dholpur-Bharatpur Water Supply Scheme			
O 345.01		..	..
R - 345.01		..	..
01. Water Supply			
102. Rural Water Supply			
(99) Jal Jeevan Mission			
[06] Churu-Jhunjhunu Drinking Water Project-Second Stage Aapni Yojana			
O 483.01		..	..
R - 483.01		..	..
01. Water Supply			
102. Rural Water Supply			
(99) Jal Jeevan Mission			
[08] Barmer Lift Project II Stage - Cluster Part-B (NABARD)			
O 483.01		..	..
R - 483.01		..	..
01. Water Supply			
102. Rural Water Supply			
(99) Jal Jeevan Mission			
[10] Beawar-Jawaja Cluster Distribution			
O 1,035.01		..	..
R - 1,035.01		..	..

GRANT No. 41 - (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			
(99) Jal Jeevan Mission			
[11] Gagrini Drinking Water Project			
O 483.01		..	..
R - 483.01		..	..

Reasons for surrendering the entire provision of ₹ 6,829.06 lakh under the above six heads on 31 March, 2025 have not been intimated (July, 2025).

01. Water Supply			
102. Rural Water Supply			
(99) Jal Jeevan Mission			
[13] Chambal-Bhilwara Cluster Project (NABARD)			
O 1,374.01	129.00	129.00	..
R - 1,245.01			

Reasons for surrendering the provision of ₹ 1,245.01 lakh on 31 March, 2025 have not been intimated (July, 2025).

01. Water Supply			
102. Rural Water Supply			
(99) Jal Jeevan Mission			
[14] Chambal-Bharatpur Cluster Project I Stage Part-II (NABARD)			
O 690.01	..	- 255.78	- 255.78
R - 690.01			

Reasons for surrendering the entire provision of ₹ 690.01 lakh on 31 March, 2025 have not been intimated (July, 2025).

An amount of ₹ 255.78 lakh was deposited in Government account on account of LD (liquidated damages) and PV collected from contractor firms resulted in *minus* expenditure depicted under the head.

GRANT No. 41 - (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			
(99) Jal Jeevan Mission			
[16] Narmada D.R.Cluster (NABARD)			
O 345.01	58.75	58.75	..
R - 286.26			

Reasons for surrendering the provision of ₹ 286.26 lakh on 31 March, 2025 have not been intimated (July, 2025).

01. Water Supply			
102. Rural Water Supply			
(99) Jal Jeevan Mission			
[18] Scheme for providing of Drinking Water to Bhinmal and 256 Villages			
O 1,374.01	..	..	..
R - 1,374.01			

Reasons for surrendering the entire provision of ₹ 1,374.01 lakh on 31 March, 2025 have not been intimated (July, 2025).

01. Water Supply			
102. Rural Water Supply			
(99) Jal Jeevan Mission			
[20] Jawai Cluster Project, Part IV			
O 250.01	..	- 788.07	- 788.07
R - 250.01			

Reasons for surrendering the entire provision of ₹ 250.01 lakh on 31 March, 2025 have not been intimated (July 2025).

Minus expenditure of ₹ 788.07 lakh was due to recovery of mobilization advance from the firm.

GRANT No. 41 - (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			
(99) Jal Jeevan Mission			
[21] Nagaur Lift Scheme Stage- I			
O 2,070.01			
	118.20	118.20	..
R - 1,951.81			
01. Water Supply			
102. Rural Water Supply			
(99) Jal Jeevan Mission			
[22] Regional Water Supply Scheme Navan Tehsil			
O 345.01			
	48.46	48.46	..
R - 296.55			
Reasons for surrendering the provision of ₹ 2,248.36 lakh under the above two heads on 31 March, 2025 have not been intimated (July, 2025).			
01. Water Supply			
102. Rural Water Supply			
(99) Jal Jeevan Mission			
[24] Bisalpur-Tonk-Uniara Drinking Water Project			
O 828.01			
	..	..	..
R - 828.01			
01. Water Supply			
102. Rural Water Supply			
(99) Jal Jeevan Mission			
[25] Churu-Bisau Project of Alsisar Panchayat Samiti of Jhujhunu District			
O 138.01			
	..	..	..
R - 138.01			

Reasons for surrendering the entire provision of ₹ 966.02 lakh under the above two heads on 31 March, 2025 have not been intimated (July, 2025).

GRANT No. 41 - (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			
(99) Jal Jeevan Mission			
[31] Regional Water Supply Project from Dantiwada IGNP Water Distribution Reservoir of Jodhpur of 10 Gram Panchayat of Sojat Tehsil of Pali Distt.			
O 1,031.01			
	1,031.00	392.11	- 638.89
R - 0.01			
Minus expenditure of ₹ 638.89 lakh was due to recovery of mobilization advance from the firm.			
01. Water Supply			
102. Rural Water Supply			
(99) Jal Jeevan Mission			
[42] Regional Water Supply Project of 38 Villages of Bansroadgarh Block of Chittorgarh District			
O 690.01			
	..	..	..
R - 690.01			
01. Water Supply			
102. Rural Water Supply			
(99) Jal Jeevan Mission			
[45] Water Production Unit for District Ajmer under Jal Jeevan Mission and Promotion and Strengthening of Kekri-Sarwad Drinking Water Scheme			
O 690.01			
	..	..	..
R - 690.01			

GRANT No. 41 - (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			
(99) Jal Jeevan Mission			
[46] Barmer Lift Project II Phase, Part - A			
O 690.01	..	..	..
R - 690.01			
01. Water Supply			
102. Rural Water Supply			
(99) Jal Jeevan Mission			
[48] Kaliteer Water Supply Schemes			
O 690.01	..	..	..
R - 690.01			
01. Water Supply			
102. Rural Water Supply			
(99) Jal Jeevan Mission			
[49] Surface Water Supply Scheme from Chambal River to Alwar and Bharatpur Districts			
O 690.01	..	..	..
R - 690.01			
01. Water Supply			
102. Rural Water Supply			
(99) Jal Jeevan Mission			
[50] Sawai Madhopur-Nadoti surface Water Supply Scheme from Chambal River			
O 690.01	..	..	..
R - 690.01			

Reasons for surrendering the entire provision of ₹ 4,140.06 lakh under the above six heads on 31 March, 2025 have not been intimated (July, 2025).

GRANT No. 41 - (Contd.)

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
101. Urban Water Supply			
(01) Urban Water Supply Schemes			
[27] Jawai-Pali-Jalore Water Supply Scheme (Jawai-Jodhpur Pipe Line Project)			
O 389.37	823.96	823.96	..
R 434.59			
01. Water Supply			
101. Urban Water Supply			
(01) Urban Water Supply Schemes			
[61] Urban Water Supply Scheme, Jodhpur (EAP)			
O 343.45	651.30	651.30	..
R 307.85			
01. Water Supply			
101. Urban Water Supply			
(01) Urban Water Supply Schemes			
[98] Indragarh Drinking Water Project, Distt. Bundi (Urban) from Chakan Dam			
O 0.01	140.00	140.00	..
R 139.99			
01. Water Supply			
101. Urban Water Supply			
(11) Accelerated Urban Water Supply Scheme			
[05] Dungarpur, Aaspur and Dovda Drinking Water Project			
O 0.01	262.33	262.33	..
R 262.32			

GRANT No. 41 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
101. Urban Water Supply			
(11) Accelerated Urban Water Supply Scheme			
[08] Isarda Dausa Drinking Water Project (Urban)			
O 8,084.01	14,386.27	14,386.27	..
R 6,302.26			
01. Water Supply			
101. Urban Water Supply			
(11) Accelerated Urban Water Supply Scheme			
[11] From Chambal-Bhilwara Drinking Water Project -Phase I to Hindoli-Nanwa Drinking Water Project of Distt. Bundi			
O 700.00	1,659.02	1,659.02	..
R 959.02			
01. Water Supply			
101. Urban Water Supply			
(11) Accelerated Urban Water Supply Scheme			
[16] Drinking Water Project of Jhalrapatan Town and 104 Villages from Rajgarh Dam of Jhalawar District (Urban Part)			
O 0.01	423.32	423.32	..
R 423.31			
01. Water Supply			
101. Urban Water Supply			
(11) Accelerated Urban Water Supply Scheme			
[17] Regional Water Supply Project of Chambal Bhilwara Project of Bhim and Deogarh Tehsil of Rajsamand District Urban Part			
O 2,528.30	6,119.00	6,119.00	..
R 3,590.70			

GRANT No. 41 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
101. Urban Water Supply			
(11) Accelerated Urban Water Supply Scheme			
[20] Drinking Water Project of main transmission pipeline for 539 villages from Surajpura to Sambhar under Bisalpur Dudu Project under Jal Jeevan Mission (Urban Part)			
O 0.01	2,107.64	2,107.64	..
R 2,107.63			
01. Water Supply			
101. Urban Water Supply			
(11) Accelerated Urban Water Supply Scheme			
[21] Project to be provided F.H.T.C. from Battisa Nala Dam of Sirohi district (Urban Part)			
O 0.01	1,431.94	1,431.94	..
R 1,431.93			
01. Water Supply			
101. Urban Water Supply			
(11) Accelerated Urban Water Supply Scheme			
[24] Borabas Mandana Drinking Water Project District Kota under Jal Jeevan Mission (Urban Part)			
O 0.01	332.46	332.46	..
R 332.45			

GRANT No. 41 - (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 959.39	1,289.17	1,289.17	..
R 329.78			

Reasons for providing additional funds of ₹ 16,621.83 lakh under the above twelve heads through re-appropriation on 31 March, 2025 have not been intimated (July, 2025).

GRANT No. 41 - (Concl'd.)

5. The break-up of 'Suspense' transactions accounted for in the Capital Section in 2024-25 is given below together with the opening and closing balance under the different suspense sub-heads:-

Head of "Suspense" Under	Opening balance Debit (+) Credit(-)	Debits during the year	Credits during the year	Closing balance Debit (+) Credit (-)
<i>(₹ in lakh)</i>				
Stock	(+) 3,322.12	..	..	(+) 3,322.12
Misc. Public Works Advances	(+) 3,221.17	..	..	(+) 3,221.17
Total	(+) 6,543.29	..	..	(+) 6,543.29

**GRANT No. 42 - WATER RESOURCES AND INDIRA GANDHI NAHAR PROJECT
DEPARTMENT**

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,

4711. Capital Outlay on Flood Control Projects and

6700. Loans for Major Irrigation

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	31,94,05,25	32,22,15,95	30,03,88,25	-2,18,27,70
Supplementary	28,10,70			
Amount surrendered during the year (31 March 2025)				1,05,01,07
Charged				
Original	18,70	1,78,45	1,70,00	-8,45
Supplementary	1,59,75			
Amount surrendered during the year (31 March 2025)				8,45
Capital				
Voted				
Original	33,62,93,48	33,62,93,51	25,90,47,15	-7,72,46,36
Supplementary	3			
Amount surrendered during the year (31 March 2025)				7,73,35,55
Charged				
Original	3	16,52	15,57	-95
Supplementary	16,49			
Amount surrendered during the year (31 March 2025)				95

GRANT No. 42 - (Contd.)**Notes and Comments****Revenue****Voted**

1. Provision of ₹ 2,810.70 lakh obtained in February, 2025 through supplementary grant was unnecessary as the actual expenditure was less than the original budget estimates.
2. Out of final saving of ₹ 21,827.70 lakh, a sum of ₹ 11,326.63 lakh remained unsurrendered.
3. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2700. Major Irrigation			
02. Chambal Project (Commercial)			
001. Direction and Administration			
(05) Through the Chief Engineer, Water Resources, Jaipur (Kota Barrage)			
[01] Prorata Transferred from Right Main Canal - Committed			
O 150.38			
	..	..	..
R - 150.38			

Reasons for surrendering the entire provision of ₹ 150.38 lakh on 31 March 2025 have not been intimated (July 2025).

02. Chambal Project (Commercial)	
800. Other expenditure	
(01) Rana Pratap Sagar Dam	
[01] Other expenditure - Committed	
O 240.24	
	..
R - 240.24	

Reasons for surrendering the entire provision of ₹ 240.24 lakh on 31 March 2025 have not been intimated (July 2025).

GRANT No. 42 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2700. Major Irrigation			
02. Chambal Project (Commercial)			
800. Other expenditure			
(03) Other expenditure - Committed			
O 14,575.32			
	13,011.94	11,835.88	- 1,176.06
R - 1,563.38			

Provision of ₹ 1,563.38 lakh was surrendered on 31 March 2025 due to less expenditure on repair and maintenance. However, detailed reasons have not been intimated (July 2025).

04. Indira Gandhi Nahar Project (Commercial)			
001. Direction and Administration			
(02) Expenditure on enforcement and maintenance of Loonkaransar Lift (Kanwarsen Lift) Scheme (through the Chief Engineer I.G.N.P. Bikaner)			
[02] Enforcement and Maintenance expenditure - Committed			
O 4,011.59			
	3,600.08	3,599.96	- 0.12
R - 411.51			

Anticipated saving of ₹ 411.51 lakh was attributed mainly to less expenditure on Electricity distribution and water supply. However, detailed reasons have not been intimated (July 2025).

04. Indira Gandhi Nahar Project (Commercial)			
001. Direction and Administration			
(04) Second Stage			
[01] Through the Chief Engineer, Indira Gandhi Nahar Project, Bikaner - Committed			
O 3,043.85			
	2,730.92	2,730.92	..
R - 312.93			

Anticipated saving of ₹ 312.93 lakh was attributed mainly to posts remaining vacant. However, detailed reasons have not been intimated (July 2025).

GRANT No. 42 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2700. Major Irrigation			
04. Indira Gandhi Nahar Project (Commercial)			
101. Maintenance and Repairs			
(09) Through the Chief Engineer, I.G.N.P., Jaisalmer			
[01] Repairs and Maintenance - Committed			
O 242.00			
	34.05	34.05	..
R - 207.95			

Anticipated saving of ₹ 207.95 lakh was attributed mainly to less expenditure on maintenance and repairs. However, detailed reasons have not been intimated (July 2025).

05. Indira Gandhi Nahar Feeder (Commercial)			
001. Direction and Administration			
(01) Maintenance expenditure			
[01] Indira Gandhi Nahar Feeder - Committed			
O 1,104.15			
	870.24	873.19	+2.95
R - 233.91			

Anticipated saving of ₹ 233.91 lakh was mainly to less expenditure on pay and allowance. However, detailed reasons have not been intimated (July 2025).

36. Jaisamand ERM			
800. Other expenditure			
(01) Other expenditure - Committed			
O 882.46			
	877.55	630.90	- 246.65
R - 4.91			

Reasons for surrendering the provision of ₹ 4.91 lakh and final saving of ₹ 246.65 lakh on 31 March 2025 have not been intimated (July 2025).

GRANT No. 42 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2700. Major Irrigation			
39. Rajasthan East Canal Project			
190. Investments in Public Sector and Other Undertakings			
(01) Eastern Rajasthan Canal Nigam Limited			
[01] Grant to Eastern Rajasthan Canal Corporation Limited			
O 3,551.09			
	151.08	151.08	..
R - 3,400.01			

Reasons for surrendering the provision of ₹ 3,400.01 lakh on 31 March 2025 have not been intimated (July 2025).

39. Rajasthan East Canal Project			
800. Other expenditure			
(01) Other expenditure - Committed			
O 12,278.59			
	9,191.98	8,768.32	- 423.66
R - 3,086.61			

Reasons for surrendering the provision of ₹ 3,086.61 lakh and final saving of ₹ 423.66 lakh on 31 March 2025 have not been intimated (July 2025).

2701. Medium Irrigation			
24. Somkamla Amba Project (Commercial)			
800. Other expenditure			
(01) Other expenditure - Committed			
O 1,802.66			
	1,807.32	170.29	- 1,637.03
R 4.66			

Reasons for final saving of ₹ 1,637.03 lakh on 31 March 2025 have not been intimated (July 2025).

73. Hathiya Deh Project (Commercial)			
800. Other Expenditure			
O 2,475.63			
	2,317.59	2,041.60	- 275.99
R - 158.04			

Reasons for surrendering the provision of ₹ 158.04 lakh and final saving of ₹ 275.99 lakh on 31 March 2025 have not been intimated (July 2025).

GRANT No. 42 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2701. Medium Irrigation			
80. General			
005. Survey			
(01) Chief Engineer, Water Resources Department, Rajasthan, Jaipur			
[02] Execution			
O 4,713.23			
S 0.01	2,546.10	2,546.04	- 0.06
R - 2,167.14			

Anticipated saving of ₹ 2,167.14 lakh was attributed mainly to less expenditure on research, evaluation and survey. However, detailed reasons have not been intimated (July 2025).

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2700. Major Irrigation			
03. Beas Project (Commercial)			
001. Direction and Administration			
(01) Irrigation Schemes (Expenditure through Bhakra Beas Management Board)			
[01] Irrigation, General Construction Works - Committed			
O 10,250.00			
	10,001.66	10,809.87	+808.21
R - 248.34			
04. Indira Gandhi Nahar Project (Commercial)			
800. Other expenditure			
(01) Other expenditure - Committed			
O 60,017.79			
	61,599.53	55,372.55	- 6,226.98
R 1,581.74			

Reasons for providing additional funds of ₹ 1,581.74 lakh through re-appropriation on 31 March 2025 and final saving of ₹ 6,226.98 lakh have not been intimated (July 2025).

GRANT No. 42 - (Contd.)

5. **Suspense** - The Minor head "Suspense" temporarily accommodates receipts and disbursements which are in the nature of interim transactions. However, further payment or adjustments of values are necessary before the transactions can be completed and finally accounted for. Accordingly, the amounts under "Suspense" are carried forward from year to year. In Public Works accounts, the "Suspense" head has three sub-divisions viz.- (i) Stock, (ii) Miscellaneous Public Works Advance and (iii) Workshop Suspense as explained below:-

(i) **Stock** - Under this head the value of materials, which are required not for any particular works, but for general use in the division, are accounted for. The value of materials issued for use on specific works or sold or transferred to other divisions is cleared from the accounts by transfer under this sub-division. A detailed head 'purchase' is also now operated to record the value of the materials received, but not paid for within the Month. The sub-division "Stock" will, therefore, show a balance indicating the book value (as distinct from market value) of the materials held in stock and unadjusted charges connected with manufacture, if any, and are charged to this sub-division thereby reducing the value of the materials received but still to be paid for or adjusted.

(ii) **Miscellaneous Public Works Advances** - Under this head, the value of stores sold on credit, expenditure incurred on deposit works in excess of deposits received, value of cash lost or stores still to be written off, sums recoverable from Government Servants, etc. are accounted for. The balance represents the amounts which are recoverable.

(iii) **Workshop Suspense** - Charges for jobs executed or other operations in the workshop of the Public Works Department are booked under this sub-head pending recovery or adjustment of the charges.

The break-up of "Suspense" transactions in the Revenue Section of the grant in 2024-25 is given below together with the opening and closing balance under the different sub-heads of "Suspense":-

Head of "Suspense" Under	Opening balance Debit (+) Credit(-)	Debits during the year	Credits during the year	Closing balance Debit (+) Credit (-)
Revenue*	<i>(₹ in lakh)</i>			
Stock	(+) 464.99	105.08	105.35	(+) 464.72
Misc. Public Works Advances	(+) 382.83	146.54	114.33	(+) 415.04
Total	(+) 847.82	251.62	219.68	(+) 879.76

* It includes suspense transaction of Major Heads 2700 and 2701.

GRANT No. 42 - (Contd.)**Capital****Voted**

1. In view of final saving of ₹ 77,246.36 lakh, surrendered of ₹ 77,335.55 lakh was excessive .
2. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4700. Capital Outlay on Major Irrigation			
01. Bhakra Nangal Project (Commercial)			
001. Direction and Administration			
(03) Regeneration / Upgradation / Modernisation of Bhakra Canal System			
O 200.00	35.76	35.76	..
R - 164.24			

Provision of ₹ 164.24 lakh was surrendered on 31 March 2025 due to slow progress of sanctioned work and non-sanctioning of time extension period cases.

04. Indira Gandhi Nahar Project (Commercial)			
001. Direction and Administration			
(02) Second Stage			
[13] Choudhary Kumbharam Arya Water Lift Scheme (Nohar Sawa Lift Scheme)			
O 8,203.23	4,637.99	4,637.99	..
R - 3,565.24			

Anticipated saving of ₹ 3,565.24 lakh was attributed mainly to less expenditure on modernization, strengthening, renovation and upgradation. However, detailed reasons have not been intimated (July 2025).

04. Indira Gandhi Nahar Project (Commercial)			
001. Direction and Administration			
(02) Second Stage			
[17] Dr. Karni Singh Water Lift Scheme (Kolayat Lift Scheme)			
O 2,666.55	2,088.18	2,088.18	..
R - 578.37			

Anticipated saving of ₹ 578.37 lakh was attributed mainly to less expenditure on compensation, maintenance and repair works. However, detailed reasons have not been intimated (July 2025).

GRANT No. 42 - (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			
[19] Guru Jambheshwar Water Lift Scheme (Phalodi Lift Scheme)			
O 1,773.00			
	1,126.08	1,126.07	- 0.01
R - 646.92			

Anticipated saving of ₹ 646.92 lakh was attributed mainly to less expenditure on compensation, maintenance and repair works. However, detailed reasons have not been intimated (July 2025).

04. Indira Gandhi Nahar Project (Commercial)			
001. Direction and Administration			
(02) Second Stage			
[25] Through the Chief Engineer, Indira Gandhi Nahar Project, Jaisalmer			
O 14,394.45			
	9,602.87	9,586.02	- 16.85
R - 4,791.58			

Anticipated saving of ₹ 4,791.58 lakh was attributed mainly to less expenditure on compensation on canal and branches. However, detailed reasons have not been intimated (July 2025).

04. Indira Gandhi Nahar Project (Commercial)			
001. Direction and Administration			
(06) Bikaner Loonkaransar Lift (Kanwarsen lift) Scheme (through the Chief Engineer, Indira Gandhi Nahar Project)			
[01] Expansion			
O 3,000.00			
S 0.01	1,591.64	1,591.64	..
R - 1,408.37			

Provision of ₹ 1,408.37 lakh was surrendered on 31 March 2025 due to less expenditure on modernization, strengthening, renovation and upgradation. However, detailed reasons have not been intimated (July 2025).

GRANT No. 42 - (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			
(10) Rejuvenation/Modernisation work of canal under NABARD RIDF XXV			
[01] Rejuvenation and Modernisation work of canal of second stage through the Chief Engineer, IGNP Bikaner			
O 1,790.00			
	450.90	450.90	..
R - 1,339.10			

Provision of ₹ 1,339.10 lakh was surrendered on 31 March 2025 due to less expenditure on modernization, strengthening, renovation and upgradation. However, detailed reasons have not been intimated (July 2025).

04. Indira Gandhi Nahar Project (Commercial)			
001. Direction and Administration			
(11) Expansion, Modernisation and Renovation of Indira Gandhi Canal Project - Second Stage			
[01] Chief Engineer, Indira Gandhi Canal Project, Bikaner (NABARD RIDF, XXVI)			
O 2,870.00			
	894.69	894.69	..
R - 1,975.31			

Provision of ₹ 1,975.31 lakh was surrendered on 31 March 2025 due to less expenditure on modernization, strengthening and renovation works. However, detailed reasons have not been intimated (July 2025).

GRANT No. 42 - (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			
(12) Indira Gandhi Nahar Project, Bikaner (second stage)			
[01] Expansion, Renovation and Modernisation of Charanwala branch canal system (NABARD RIDF - XXVII)			
O 3,870.00			
	3,301.84	3,301.84	..
R - 568.16			

Provision of ₹ 568.16 lakh was surrendered on 31 March 2025 due to less expenditure on modernization, strengthening, renovation and upgradation. However, detailed reasons have not been intimated (July 2025).

24. Narbada Project (Commercial)			
001. Direction and Administration			
(07) Command Area Development and Water Management under Pradhan Mantri Krishi Sinchai Yojana			
[01] Command Area Development and Water Management Programme			
O 3,422.46			
	1,113.73	1,113.72	- 0.01
R - 2,308.73			

Provision of ₹2,308.73 lakh was surrendered on 31 March 2025 due to less expenditure on major construction work. However, detailed reasons have not been intimated (July 2025).

26. Sidhmukh Project (Commercial)			
001. Direction and Administration			
(03) Ratanpura Distributory			
[01] Construction Works			
O 150.00			
	43.85	43.85	..
R - 106.15			

Provision of ₹ 106.15 lakh was surrendered on 31 March 2025 due to slow progress of sanctioned works and delay in sanctioning of new projects.

GRANT No. 42 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4700. Capital Outlay on Major Irrigation			
31. Gang Nahar (Commercial) [through the Chief Engineer, Water resources (North) Department]			
001. Direction and Administration			
(01) Construction Works in Rajasthan			
[01] Modernisation			
O 223.44			
	23.89	23.89	..
R - 199.55			

Provision of ₹ 199.55 lakh was surrendered on 31 March 2025 due to not inviting tenders because of technical reasons against administrative and financial sanctions and non-sanctioning of time extension period cases.

31. Gang Nahar (Commercial) [through the Chief Engineer, Water resources (North) Department]			
001. Direction and Administration			
(04) Construction Works in Punjab			
[01] Modernisation			
O 500.00			
	..	..	..
R - 500.00			

Entire provision of ₹ 500.00 lakh was surrendered on 31 March 2025 due to non-finalization of DPR of Firozpur feeder by Punjab Water Resources Department.

32. Parvan Project (Commercial)			
001. Direction and Administration			
(01) Direction and Administration			
[01] Construction Works			
O 50,999.99			
	37,160.77	37,160.76	- 0.01
R - 13,839.22			

Provision of ₹ 13,839.22 lakh was surrendered on 31 March 2025 due to less expenditure on construction work. However, detailed reasons have not been intimated (July 2025).

GRANT No. 42 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4700. Capital Outlay on Major Irrigation			
34. Dhoulpur Lift Project (Commercial)			
001. Direction and Administration			
(01) Direction and Administration			
[01] Construction Works			
O 10,200.00			
	7,193.13	7,193.13	..
R - 3,006.87			

Provision of ₹ 3,006.87 lakh was surrendered on 31 March 2025 due to less expenditure on major construction work. However, detailed reasons have not been intimated (July 2025).

39. Rajasthan East Canal Project (Commercial)			
001. Direction and Administration			
(01) Direction and Administration			
[01] Construction Works			
O 10,200.01			
	5,884.07	5,884.07	..
R - 4,315.94			

Provision of ₹ 4,315.94 lakh was surrendered on 31 March 2025 due to less expenditure on major construction work. However, detailed reasons have not been intimated (July 2025).

39. Rajasthan East Canal Project (Commercial)			
190. Investments in Public Sector and Other Undertakings			
(01) Appropriation in East Rajasthan Canal Nigam Limited			
[01] Eastern Rajasthan Canal Corporation Limited			
O 13,600.00			
	..	..	..
R - 13,600.00			

Entire provision of ₹ 13,600.00 lakh was re-appropriated to other heads on 31 March 2025 due to non-receipt of Capital investment. However, detailed reasons have not been intimated (July 2025).

GRANT No. 42 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4700. Capital Outlay on Major Irrigation			
40. Re-generation/Upgradation/Modernisation/ Renovation of Jaisamand Project (Commercial)			
001. Direction and Administration			
(01) Direction and Administration			
[02] NABARD R.I.D.F. XXIII			
O 204.00	2.56	2.56	..
R - 201.44			

Provision of ₹ 201.44 lakh was surrendered on 31 March 2025 due to less expenditure on modernization, strengthening, renovation and upgradation. However, detailed reasons have not been intimated (July 2025).

46. Kali Teer Lift Irrigation Project (Commercial)			
001. Direction and Administration			
(01) Kali Teer Lift Irrigation Project			
[01] Construction Works			
O 18,700.00	10,447.31	10,447.31	..
R - 8,252.69			

Provision of ₹ 8,252.69 lakh was surrendered on 31 March 2025 due to less expenditure on major construction work. However, detailed reasons have not been intimated (July 2025).

80. General			
001. Direction and Administration			
(01) Through the Chief Engineer, Water Resources (North) Hanumangarh			
[01] Rajasthan Water Sector Re-Structuring Project for Desert Area			
O 49,195.04	27,027.10	27,039.03	+11.93
R - 22,167.94			

Anticipated saving of ₹ 22,167.94 lakh was attributed mainly to (i) tenders were not invited for hiring of expert and supporting staff for P.M.U office, and (ii) less expenditure on pay and allowance on account of post remaining vacant, non purchasing machinery equipment and one day training and exposure visits/ tour of farmers through the Agriculture Department.

GRANT No. 42 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4701. Capital Outlay on Medium Irrigation			
63. Gardada Projects (Commercial)			
001. Direction and Administration			
(01) Construction Works			
[01] Construction Works (Pay and Allowance of Work Charged employees)			
O 475.43			
	69.62	69.62	..
R - 405.81			

Provision of ₹ 405.81 lakh was surrendered on 31 March 2025 due to less expenditure on major construction work. However, detailed reasons have not been intimated (July 2025).

72. Gagrini Project (Commercial)			
001. Direction and Administration			
(01) Direction and Administration			
[01] Construction Works			
O 1,020.00			
	883.57	883.57	..
R - 136.43			

Provision of ₹ 136.43 lakh was surrendered on 31 March 2025 due to less expenditure on major construction work. However, detailed reasons have not been intimated (July 2025).

GRANT No. 42 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4701. Capital Outlay on Medium Irrigation			
80. General			
800. Other expenditure			
(03) Dam Rehabilitation and Improvement Project			
[01] Construction Works			
O 12,137.24			
	1,941.24	2,032.90	+91.66
R - 10,196.00			

Anticipated saving of ₹ 10,196.00 lakh was attributed mainly to (i) non-execution of construction works of Kota Barrage, Jawahar Sagar and Rana Pratap Sagar Dam due to being highly technical work to be done in a phase wise manner, (ii) late approval of Project Screening Template(PST) of Parbati and Chhapi Dam, (iii) GST case for Mahi Dam remains unpaid, pending with Chief Engineer, Water Resource Dept. Jaipur (iv) Bills for Jawai, Panchana, Matrikundiya Dams unpaid, Funds not released by treasury, (v) expert recommendation from Central Water Commission for instrument selection, the bid document couldn't be finalized, (vi) the bills for dam safety conference held in Udaipur remained unpaid by treasury , two Polavaram dam visits were cancelled due to security reason and an international training tour was reschedule to FY 2025-26 (Vii) expenditure delayed as tender process awaits Central Water Commission's approval on draft document EAP for 3 days under Drip II Project, (Viii) River basin consultancy proposals were pending for sanction by Finance Department and tenders were not provided due to no qualified experts responded to EOI (Expression of Interest).

4702. Capital Outlay on Minor Irrigation			
101. Surface Water			
(02) Minor Irrigation Construction Works			
[02] Construction Works			
O 2,410.50			
	2,113.86	2,113.86	..
R - 296.64			

Provision of ₹ 296.64 lakh was surrendered on 31 March 2025 due to less expenditure on major construction work. However, detailed reasons have not been intimated (July 2025).

GRANT No. 42 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4702. Capital Outlay on Minor Irrigation			
101. Surface Water			
(06) Through the Chief Engineer, Water Resources Department			
[01] Re-generation / Up-gradation / Modernisation / Renovation of Projects (General)			
O 8,160.00	4,079.22	4,079.21	- 0.01
R - 4,080.78			

Provision of ₹ 4,080.78 lakh was surrendered on 31 March 2025 due to less expenditure on major construction work. However, detailed reasons have not been intimated (July 2025).

101. Surface Water			
(07) Water Storage Structure			
[01] Construction Works (through the Water Resources Department)			
O 13,633.99	11,886.12	11,886.12	..
R - 1,747.87			

Provision of ₹ 1,747.87 lakh was surrendered on 31 March 2025 due to less expenditure on major construction work. However, detailed reasons have not been intimated (July 2025).

101. Surface Water			
(09) Minor Irrigation Construction Works (for Water Concept)			
[01] Construction Works			
O 224.40	..	- 0.22	- 0.22
R - 224.40			

Provision of ₹ 224.40 lakh was surrendered on 31 March 2025 due to less expenditure on major construction work. However, detailed reasons have not been intimated (July 2025).

GRANT No. 42 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4702. Capital Outlay on Minor Irrigation			
101. Surface Water			
(11) Rajasthan Water Sector Livelihood Improvement Project (RWSLIP)			
[01] Execution (through the Chief Engineer, Water Resources) (Quality Control & External Aided)			
O 14,793.00	6,271.10	6,270.92	- 0.18
R - 8,521.90			

Anticipated saving of ₹ 8,521.90 lakh was attributed mainly to less expenditure on major construction work and office work. However, detailed reasons have not been intimated (July 2025)

4711. Capital Outlay on Flood Control Projects			
01. Flood Control			
103. Civil Works			
(01) Ghaggar Flood Control related construction works through the Chief Engineer, Water Resources (North) Department			
[01] Construction Works			
O 870.24	409.49	409.49	..
R - 460.75			

Anticipated saving of ₹ 460.75 lakh was attributed mainly to less expenditure on major construction work. However, detailed reasons have not been intimated (July 2025)

GRANT No. 42 - (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 -
4700. Capital Outlay on Major Irrigation			
04. Indira Gandhi Nahar Project (Commercial)			
001. Direction and Administration			
(02) Second Stage			
[23] Veer Tejaji Water Lift Scheme (Bangarsar Lift Scheme)			
O 242.05	353.03	353.03	..
R 110.98			

Additional funds of ₹ 110.98 lakh were provided through re-appropriation on 31 March 2025 for construction, maintenance and repair works of canals. However, detailed reasons have not been intimated (July 2025).

04. Indira Gandhi Nahar Project (Commercial)			
001. Direction and Administration			
(09) Command Area Development and Water Management Programme (CADWM) On Lift Canals (Development of Sprinkler Irrigation System)			
[01] Chaudhary Kumbharam Arya Lift			
O 6,000.00	8,689.35	8,689.35	..
R 2,689.35			

Additional funds of ₹ 2,689.35 lakh were provided through re-appropriation on 31 March 2025 for major construction work. However, detailed reasons have not been intimated (July 2025).

04. Indira Gandhi Nahar Project (Commercial)			
052. Machinery and Equipment			
(01) Second Stage			
[01] Through the Chief Engineer, Indira Gandhi Nahar Project, Bikaner			
O 3,000.00	3,508.92	3,499.28	- 9.64
R 508.92			

Additional funds of ₹ 508.92 lakh were provided through re-appropriation on 31 March 2025 for machinery and equipment's. However, detailed reasons have not been intimated (July 2025).

GRANT No. 42 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4700. Capital Outlay on Major Irrigation			
05. Indira Gandhi Nahar Feeder (Commercial)			
001. Direction and Administration			
(01) Direction and Administration			
[01] Expenditure on Indira Gandhi Feeder and related construction work in Punjab (through the Chief Engineer, Irrigation, Punjab)			
O 13,530.00			
	20,688.82	20,688.82	..
R 7,158.82			

Additional funds of ₹ 7,158.82 lakh were provided through re-appropriation on 31 March 2025 for major construction work. However, detailed reasons have not been intimated (July 2025).

37. Re-generation/Upgradation/Modernisation/ Renovation of Projects (Commercial)			
001. Direction and Administration			
(01) Construction Works			
[03] Construction Works			
O 9,859.99			
	19,105.85	19,105.78	- 0.07
R 9,245.86			

Additional funds of ₹ 9,245.86 lakh were provided through re-appropriation on 31 March 2025 for major construction work. However, detailed reasons have not been intimated (July 2025).

4701. Capital Outlay on Medium Irrigation			
02. Meja Irrigation Project (Commercial)			
001. Direction and Administration			
(02) Regeneration / Upgradation / Modernisation / Renovation			
[01] Construction Works			
O 523.00			
	762.86	762.86	..
R 239.86			

Additional funds of ₹ 239.86 lakh were provided through re-appropriation on 31 March 2025 for modernization, strengthening and renovation works. However, detailed reasons have not been intimated (July 2025).

GRANT No. 42 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4701. Capital Outlay on Medium Irrigation			
62. Re-generation / Upgradation / Modernisation / Renovation of Projects (Commercial)			
001. Direction and Administration			
(01) Construction Works			
[03] Construction Works			
O 4,317.99			
	5,993.94	5,993.94	..
R 1,675.95			

Additional funds of ₹ 1,675.95 lakh were provided through re-appropriation on 31 March 2025 for major construction work. However, detailed reasons have not been intimated (July 2025).

66. Takali Project (Commercial)			
001. Direction and Administration			
(01) Direction and Administration			
O 1,020.00			
	1,705.51	1,705.51	..
R 685.51			

Additional funds of ₹ 685.51 lakh were provided through re-appropriation on 31 March 2025 for major construction work. However, detailed reasons have not been intimated (July 2025).

69. Rajgarh Project (Commercial)			
001. Direction and Administration			
(01) Direction and Administration			
O 680.00			
	810.12	810.12	..
R 130.12			

Additional funds of ₹ 130.12 lakh were provided through re-appropriation on 31 March 2025 for major construction work. However, detailed reasons have not been intimated (July 2025).

GRANT No. 42 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4702. Capital Outlay on Minor Irrigation			
101. Surface Water			
(03) Re-generation / Upgradation / Modernisation			
[01] Construction Works			
O 8,223.06	11,221.61	11,221.57	- 0.04
R 2,998.55			

Additional funds of ₹ 2,998.55 lakh were provided through re-appropriation on 31 March 2025 for major construction work. However, detailed reasons have not been intimated (July 2025).

101. Surface Water			
(12) Work funded from Water Conservation Cess Fund			
[01] Through the Water Resources Department			
O 612.00	752.41	752.41	..
R 140.41			

Additional funds of ₹ 140.41 lakh were provided through re-appropriation on 31 March 2025 for major construction work. However, detailed reasons have not been intimated (July 2025).

101. Surface Water			
(13) Minor Irrigation Project based on Solar Energy			
[01] Chief Engineer, Water Resources Department, Jaipur			
O 7,367.12	13,499.82	13,499.82	..
R 6,132.70			

Additional funds of ₹ 6,132.70 lakh were provided through re-appropriation on 31 March 2025 for major construction work. However, detailed reasons have not been intimated (July 2025).

GRANT No. 42 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4711. Capital Outlay on Flood Control Projects			
01. Flood Control			
103. Civil Works			
(03) Flood Control construction works in Other Districts			
[03] Other Districts			
O	4,095.00		
		5,237.35	5,237.35
R	1,142.35		..

Additional funds of ₹ 1,142.35 lakh were provided through re-appropriation on 31 March 2025 for major construction work. However, detailed reasons have not been intimated (July 2025).

GRANT No. 42 - (Concl.)

4. Suspense Transactions- The break-up of "Suspense" transactions accounted for in the Capital Section in 2024-25 is given below together with the opening and closing balance under the different sub-heads of "Suspense":-

Head of "Suspense" Under	Opening balance Debit (+) Credit(-)	Debits during the year	Credits during the year	Closing balance Debit (+) Credit (-)
Capital *	<i>(₹ in lakh)</i>			
Stock	(-) 4,366.18	35.84	57.64	(-) 4,387.98
Misc. Public Works Advances	(-) 2,765.78	22.77	21.65	(-) 2,764.66
Total	(-) 7,131.96	58.61	79.29	(-) 7,152.64

* It includes suspension transaction of Major Head 4700

GRANT No. 43 - COMMAND AREA DEVELOPMENT DEPARTMENT**Major Heads : Revenue - 2700. Major Irrigation and****2705. Command Area Development****Capital - 4700. Capital Outlay on Major Irrigation and****4705. Capital Outlay on Command Area Development**

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	89,45,31	89,45,31	80,16,97	-9,28,34
Supplementary	..			
Amount surrendered during the year (31 March 2025)				9,28,29
Charged				
Original	10	10	..	-10
Supplementary	..			
Amount surrendered during the year (31 March 2025)				10
Capital				
Voted				
Original	4,62,59,86	4,62,59,86	3,54,70,82	-1,07,89,04
Supplementary	..			
Amount surrendered during the year (31 March 2025)				1,05,38,48
Charged				
Original	21,53	21,53	21,45	-8
Supplementary	..			
Amount surrendered during the year (31 March 2025)				8

Notes and Comments**Revenue****Voted**

1. Saving occurred mainly under the following heads:-

GRANT No. 43 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2700. Major Irrigation			
02. Chambal Project (Commercial)			
101. Maintenance and Repairs			
(02) Right Main Canal			
[01] Other maintenance expenditure (Main Canal and Branches) - Committed			
O 525.00			
	237.13	237.13	..
R - 287.87			

Provision of ₹ 287.87 lakh surrendered on 31 March 2025 due to less construction/ maintenance and plantation works on account of non-providing share by the MP Govt and flow of water in canal from July to September.

02. Chambal Project (Commercial)			
101. Maintenance and Repairs			
(04) Water Drainage			
[01] Other maintenance expenditure - Committed			
O 165.00			
	101.77	101.77	..
R - 63.23			

Provision of ₹ 63.23 lakh was surrendered on 31 March 2025 due to less execution of maintenance work. However, detailed reasons have not been intimated (July 2025).

2705. Command Area Development			
102. Development of Chambal Area			
(01) Through the Area Development Commissioner			
[01] Direction and Administration			
O 719.27			
	611.15	611.15	..
R - 108.12			

Anticipated saving of ₹ 108.12 lakh was attributed mainly to less expenditure on pay and allowances due to retirement of additional Regional Development Commissioner and transfer of employees to other offices.

GRANT No. 43 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2705. Command Area Development			
102. Development of Chambal Area			
(02) Through the Area Development Commissioner Chambal,Kota			
[01] Land Development Work			
O 505.23	421.80	421.80	..
R - 83.43			

Anticipated saving of ₹ 83.43 lakh was attributed mainly to less expenditure on salary and wages due to posts remaining vacant. However, detailed reasons have not been intimated (July 2025).

107. Gang Nahar Project			
(01) Through the Area Development Commissioner			
[03] Direction Administration (Gang Canal Project Area) Phase-II			
O 596.35	526.92	524.44	- 2.48
R - 69.43			

Anticipated saving of ₹ 69.43 lakh was attributed mainly to less expenditure on pay and allowances due to posts remaining vacant. However, detailed reasons have not been intimated (July 2025).

107. Gang Nahar Project			
(02) Gang Nahar Phase-II			
[01] Direction and Administrative related expenses of Chief Engineer,C.A.D.,Bikaner			
O 1,358.81	1,196.26	1,196.26	..
R - 162.55			

Anticipated saving of ₹ 162.55 lakh was attributed mainly to posts remaining vacant on account of promotion and transfer of employees to other departments.

Capital**Voted**

1. Out of final saving of ₹10,789.04 lakh, a sum of ₹250.56 lakh remained unsurrendered.

GRANT No. 43 - (Contd.)

2. 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 4,000.00	1,476.02	1,476.02	..
R - 2,523.98			

Provision of ₹ 2,523.98 lakh was surrendered on 31 March 2025 due to slow progress of remaining work of Cement Concrete lining in Chambal Right Main canal by paver machine from KM 0 to 57.50 CAD Kota.

02. Chambal Project (Commercial)			
001. Direction and Administration			
(04) Through the Area Development Commissioner , Chambal (Right Canal)			
[10] Water drainage			
O 1,296.01	168.94	168.93	- 0.01
R - 1,127.07			

Provision of ₹ 1,127.06 lakh was surrendered on 31 March 2025 due to slow progress of works on account of flow of water in branch from July to September.

02. Chambal Project (Commercial)			
001. Direction and Administration			
(04) Through the Area Development Commissioner , Chambal (Right Canal)			
[18] Regeneration / Up-gradation / Modernisation - RIDF-XXII			
O 2,160.00	972.17	972.17	..
R - 1,187.83			

Provision of ₹ 1,187.83 lakh was surrendered on 31 March 2025 due to slow progress of one work Revamping and Rehabilitation of Laxmipura Disty. Haripura Disty. and Mau Disty. & its minor of Chambal CAD Kota and objection in the time extension case of another Balance work of Revamping and rehabilitation of Khatoli distributary system.

GRANT No. 43 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4700. Capital Outlay on Major Irrigation			
02. Chambal Project (Commercial)			
001. Direction and Administration			
(04) Through the Area Development Commissioner , Chambal (Right Canal)			
[19] Regeneration / Up-gradation / Modernisation - RIDF-XXIII			
O 317.10			
R - 317.10			
		..	..

Entire provision of ₹ 317.10 lakh was surrendered on 31 March 2025 due to delay in tendering on account of court case in Rajasthan High court in respect of balance work of revamping and rehabilitation work of Palaitha subbranch and its minor off taking from Km 0 to 12.30.

02. Chambal Project (Commercial)			
001. Direction and Administration			
(04) Through the Area Development Commissioner , Chambal (Right Canal)			
[20] Regeneration / Up-gradation / Modernisation - RIDF-XXV			
O 613.00			
R - 310.22			
	302.78	302.78	..

Provision of ₹ 310.22 lakh was surrendered on 31 March 2025 due to non- submission of final bill of Revamping work of Etawa branch canal system KM 45 to 66.04 KM and its disty. & minors.

02. Chambal Project (Commercial)			
001. Direction and Administration			
(05) Through the Area Commissioner, Chambal (Left Main Canal)			
[05] Regeneration / Up-gradation / Modernisation			
O 10,080.00			
R - 1,120.96			
	8,959.04	8,959.04	..

Provision of ₹ 1,120.96 lakh was surrendered on 31 March 2025 due to slow progress of works on account of flow of water in branch for kharif crops.

GRANT No. 43 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4700. Capital Outlay on Major Irrigation			
02. Chambal Project (Commercial)			
001. Direction and Administration			
(05) Through the Area Commissioner, Chambal (Left Main Canal)			
[13] Regeneration / Up-gradation / Modernisation - RIDF-XXII			
O 212.42			
R - 212.42			
		..	..

Entire provision of ₹ 212.42 lakh was surrendered on 31 March 2025 due reduction in budget ceiling by Finance Department.

02. Chambal Project (Commercial)			
001. Direction and Administration			
(05) Through the Area Commissioner, Chambal (Left Main Canal)			
[15] Regeneration / Up-gradation / Modernisation - RIDF-XXV			
O 2,880.00			
R - 989.35			
	1,890.65	1,890.65	..

Provision of ₹ 989.35 lakh was surrendered on 31 March 2025 due to non-release of Payment through Electronic Clearance System (ECS) even passing the bills by treasury and non-payment of final bill to contractor.

GRANT No. 43 - (Contd.)

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 the Chief Engineer, Command Area Development, Indira Gandhi Nahar Project			
[01] Land Development Works Stage-I			
O 4,000.00	2,597.97	2,595.37	- 2.60
R - 1,402.03			

Provision of ₹ 1,402.03 lakh was surrendered on 31 March 2025 due to (i) slow progress of works on account of modal code of conduct of Lok Sabha election 2024 and (ii) progress of pacca khalla work was also hindered on account of monsoon rain, harvesting of crops, dispute of alignment, court case and non-passing the bills by treasury.

105. Sidhmukh Nohar Project

(04) Through the Chief Engineer, Area Development (Indira Gandhi Nahar Project) Bikaner			
O 3,295.88	1,843.80	1,822.81	- 20.99
R - 1,452.08			

Anticipated saving of ₹ 1,452.08 lakh was surrendered on 31 March 2025 due to (i) slow progress of works on account of modal code of conduct of Lok Sabha election 2024 and (ii) progress of pacca khalla work was hindered also on account of monsoon rain, harvesting of crops, dispute of alignment, court case and non-passing the bills by treasury.

107. Gang Nahar Project

(01) Through the Chief Engineer, Command Area Development (Indira Gandhi Nahar Project, Bikaner)			
[03] Land Development Works (from Gang Nahar Project Area) phase II			
O 3,800.00	322.80	117.90	- 204.90
R - 3,477.20			

Provision of ₹ 3,477.20 lakh was surrendered on 31 March 2025 due to not showing interest in scheme and late receipt of central share, FDR could not be prepared. Therefore provision of ₹ 3,477.20 lakh was surrendered on 31 March 2025.

GRANT No. 43 - (Conclld.)

3. Saving mentioned in note (2) above was offset by excess 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)			
[14] Regeneration / Up-gradation / Modernisation			

O	4,320.00	6,248.56	6,248.56	..
R	1,928.56			

Additional funds of ₹ 1,928.56 lakh were provided through re- appropriation on 31 March 2025 due to accelerated progress of works.

4705. Capital Outlay on Command Area Development				
103. Development of Bhakra and Gang Areas				
(03) Amar Singh Jassana Distributory				
[02] Amarsingh Jassana Project				
O	1,230.00	1,659.36	1,653.97	- 5.39
R	429.36			

Additional funds of ₹ 429.36 lakh were provided through re- appropriation on 31 March 2025 due to accelerated progress of works.

108. Bhakhara Irrigation Project				
(01) Bhakara Canal Project				
[01] Land Development Works (Through the Chief Engineer,Command Area Development,Bikaner				
O	6,150.00	7,420.50	7,403.83	- 16.67
R	1,270.50			

Additional funds of ₹ 1,270.50 lakh were provided through re-appropriation on 31 March 2025 due to accelerated progress of works.

GRANT No. 44 - PUBLIC WORKS DEPARTMENT

Major Heads : Revenue - 2059. Public Works,

2070. Other Administrative Services,

2216. Housing,

2406. Forestry and Wild Life and

3054. Roads and Bridges

Capital - 4059. Capital Outlay on Public Works,

5054. Capital Outlay on Roads and Bridges and

7075. Loans for Other Transport Services

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	29,41,36,29	33,61,15,01	31,78,03,29	-1,83,11,72
Supplementary	4,19,78,72			
Amount surrendered during the year (31 March 2025)				2,20,96,25
Charged				
Original	81,13	1,17,88	1,16,60	-1,28
Supplementary	36,75			
Amount surrendered during the year (31 March 2025)				1,28
Capital				
Voted				
Original	81,73,69,42	85,77,38,13	86,52,24,53	+74,86,40
Supplementary	4,03,68,71			
Amount surrendered during the year (31 March 2025)				30,48,34

Notes and Comments

Revenue

Voted

1. In view of final saving of ₹ 18,311.72 lakh, provision of ₹ 41,978.72 lakh obtained in February, 2025 through supplementary grant was excessive.
2. In the context of final saving of ₹ 18,311.72 lakh, surrender of ₹ 22,096.25 lakh was excessive.

GRANT No. 44 - (Contd.)

3. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2059. Public Works			
80. General			
001. Direction and Administration			
(01) Direction			
[02] Superintendence-Committed			
O 8,069.45	7,037.48	7,033.87	- 3.61
R - 1,031.97			

Anticipated saving of ₹ 1,031.97 lakh was attributed mainly due to post remaining vacant resulted in less expenditure on pay and allowances. However, detailed reasons have not been intimated (July 2025).

80. General			
001. Direction and Administration			
(01) Direction			
[03] Execution-Committed			
O 30,070.71	27,063.94	27,051.42	- 12.52
R - 3,006.77			

Anticipated saving of ₹ 3,006.77 lakh was attributed mainly due to post remaining vacant resulted in less expenditure on pay and allowances. However, detailed reasons have not been intimated (July 2025).

80. General			
001. Direction and Administration			
(01) Direction			
[05] Architecture-Committed			
O 784.57	529.55	529.56	+0.01
R - 255.02			

Anticipated saving of ₹ 255.02 lakh was attributed mainly due to post remaining vacant resulted in less expenditure on pay and allowances. However, detailed reasons have not been intimated (July 2025).

GRANT No. 44 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2059. Public Works			
80. General			
052. Machinery and Equipment			
(01) Maintenance of machineries			
[02] Restoration and freight expenses-Committed			
O 909.76			
	738.23	738.21	- 0.02
R - 171.53			

Anticipated saving of ₹ 171.53 lakh was attributed mainly due to less expenditure on wages. However, detailed reasons have not been intimated (July 2025).

2216. Housing			
05. General Pool Accommodation			
053. Maintenance and Repairs			
(01) Public Works Department (General Expenditure)			
[01] Work charged establishment - Committed			
O 1,100.77			
	831.12	831.12	..
R - 269.65			

Provision of ₹ 269.65 lakh was surrendered due to less expenditure on wages. However, detailed reasons have not been intimated (July 2025).

3054. Roads and Bridges			
03. State Highways			
337. Road Works			
(01) Maintenance and Renovation			
[01] Maintenance of Roads - Committed			
O 9,008.96			
	6,518.51	6,516.50	- 2.01
R - 2,490.45			

Anticipated saving of ₹ 2,490.45 lakh was attributed mainly due to less expenditure on wages, repairs and maintenance work. However, detailed reasons have not been intimated (July 2025).

GRANT No. 44 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
3054. Roads and Bridges			
03. State Highways			
337. Road Works			
(03) Private Co-partnership Project financed by Asian Development Bank			
[01] Additional operational cost			
O 108.40		..	..
R - 108.40		..	..

Entire provision of ₹ 108.40 lakh was surrendered on 31 March 2025 due to non-incurrence of expenditure on advertisement, sale, publicity and promotion expenses. However, detailed reasons have not been intimated (July 2025).

03. State Highways			
337. Road Works			
(04) Private Co-partnership Project financed by World Bank			
[01] Additional operational cost			
O 114.50		..	..
R - 114.50		..	..

Entire provision of ₹ 114.50 lakh was surrendered on 31 March 2025 due to non-incurrence of expenditure on advertisement, sale, publicity and promotion expenses. However, detailed reasons have not been intimated (July 2025).

03. State Highways			
337. Road Works			
(04) Private Co-partnership Project financed by World Bank			
[02] Modernisation			
O 1,051.00		..	..
R - 1,051.00		..	..

Entire provision of ₹ 1,051.00 lakh was surrendered on 31 March 2025 due to non-incurrence of expenditure on computerisation and related communication expenses. However, detailed reasons have not been intimated (July 2025).

GRANT No. 44 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
3054. Roads and Bridges			
04. District and Other Roads			
800. Other expenditure			
(01) Maintenance and Restoration of District Roads			
[01] District Roads - Committed			
O 6,501.86			
	5,074.44	5,072.96	- 1.48
R - 1,427.42			

Provision of ₹ 1,427.42 lakh was surrendered on 31 March 2025 due to less expenditure on wages, repairs and maintenance work. However, detailed reasons have not been intimated (July 2025).

04. District and Other Roads			
800. Other expenditure			
(02) Rural Roads			
[01] Repairs of Rural Roads - Committed			
O 32,401.09			
	25,791.77	25,777.74	- 14.03
R - 6,609.32			

Provision of ₹ 6,609.32 lakh was surrendered on 31 March 2025 due to less expenditure on wages, repairs and maintenance work. However, detailed reasons have not been intimated (July 2025).

Reasons for the final saving of ₹ 14.03 lakh have not been intimated (July 2025).

04. District and Other Roads			
800. Other expenditure			
(02) Rural Roads			
[06] Roads financed from Pradhan Mantri Gram Sadak Yojana			
O 1,000.00			
	507.10	507.10	..
R - 492.90			

Provision of ₹ 492.90 lakh was surrendered on 31 March 2025 due to less expenditure on office expenses. However, detailed reasons have not been intimated (July 2025).

GRANT No. 44 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
3054. Roads and Bridges			
80. General			
800. Other expenditure			
(01) Indian Road Congress and other equivalent Institutions - Committed			
O 210.00			
	21.42	21.42	..
R - 188.58			

Provision of ₹ 188.58 lakh was surrendered on 31 March 2025 due to less expenditure on training, tour and conference expenses. However, detailed reasons have not been intimated (July 2025).

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
3054. Roads and Bridges			
02. Strategic and Border Roads			
337. Road Works			
(01) Through the Border Road Development Board (100% Central)			
[02] Maintenance and Restoration			
O 2,339.37			
S 6,946.39	8,925.26	12,750.37	+3,825.11
R - 360.50			

Provision of ₹ 6,946.39 lakh obtained in February 2025 through supplementary grants for maintenance and repairs of Border roads was inadequate in view of final excess under the head.

Provision of ₹ 360.50 lakh was surrendered on 31 March 2025 due to less expenditure on maintenance and repairs work. However, detailed reasons for which and final excess of ₹ 3,825.11 lakh have not been intimated (July 2025).

GRANT No. 44 - (Contd.)

5. **Subvention from Central Road and Infrastructure Fund** - A part of the revenue realised from excise and import duties on motor spirit is credited to the 'Central Road and Infrastructure Fund' which is constituted by Government of India. From that Fund, 80 per cent of the proceeds are given out as subventions to the States for expenditure on schemes of road development approved by the Government of India. The amount received as subvention is credited to the accounts as grants received from the Government of India and is, transferred to the deposit head "Subventions from Central Road and Infrastructure 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 ₹ 1,12,067.00 lakh was received under Major Hard 1601 from Government of India during the year. Total fund of ₹ 1,18,012.00 lakh including previous year un-transferred balance of ₹ 5,945.00 lakh was transferred to the fund during 2024-25. Against this transfer, ₹ 1,18,011.98 lakh was spent on approved schemes during the year.

The balance against the deposit head on 31 March 2025 was ₹ 0.02 lakh.

An account of the transactions relating to the deposit head during 2024-25 appears in Statements No. 21 and 22 of the Finance Accounts 2024-25 under Major Head "8449" and receipt of subvention under Major Head "1601-08-108" in Statement No. 14.

Capital

Voted

- 1. The expenditure exceed the grant by ₹ 74,86,40,119 which requires regularisation.
- 2. In view of final excess of ₹ 7,486.40 lakh, supplementary grant of ₹ 40,368.71 lakh obtained in February, 2025 was inadequate.
- 3. Excess occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
5054. Capital Outlay on Roads and Bridges			
03. State Highways			
337. Road Works			
(04) Provision for renovation and modernisation of roads			
O	34,345.00		
R	9,033.77		
	43,378.77	43,279.96	- 98.81

Additional funds of ₹ 9,033.77 lakh were provided through re-appropriation on 31 March 2025 due to accelerated progress of works. However, detailed reasons for which and final saving of ₹ 98.81 lakh have not been intimated (July 2025).

GRANT No. 44 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
5054. Capital Outlay on Roads and Bridges			
03. State Highways			
337. Road Works			
(11) Rajasthan Highways Development Project-I (A.D.B.)			
O 56,055.69			
	68,008.61	68,205.80	+197.19
R 11,952.92			

Additional funds of ₹ 11,952.92 lakh were provided through re-appropriation on 31 March 2025 due to accelerated progress of works. However, detailed reasons for which and final excess of ₹ 197.19 lakh have not been intimated (July 2025).

03. State Highways			
337. Road Works			
(18) Sanction Work by Central Government for Capital Expenditures			
[90] Construction Work			
O 0.01			
	4,322.85	4,320.52	- 2.33
R 4,322.84			

Additional funds of ₹ 4,322.84 lakh were provided through re-appropriation on 31 March 2025 due to accelerated progress of works. However, detailed reasons have not been intimated (July 2025).

04. District and Other Roads			
337. Road Works			
(17) R.I.D.F. Road financed by NABARD			
[01] NABARD R.I.D.F.-XXV (Road Upgradation Project)			
O 137.35			
	274.07	257.57	- 16.50
R 136.72			

04. District and Other Roads			
337. Road Works			
(20) Rural Roads			
[01] Construction Work			
O 0.01			
	449.10	449.10	..
R 449.09			

GRANT No. 44 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
5054. Capital Outlay on Roads and Bridges			
04. District and Other Roads			
337. Road Works			
(21) Urban Roads			
[01] Construction Work			
O 0.01			
	707.03	707.03	..
R 707.02			
04. District and Other Roads			
337. Road Works			
(25) Annuity and Margin Money payable to RSRDC			
[01] Construction Work			
O 2,350.00			
	9,152.12	9,152.12	..
R 6,802.12			
Additional funds of ₹ 8,094.95 lakh under the above four heads were provided through re-appropriation on 31 March 2025 due to accelerated progress of works. However, detailed reasons for which and final saving of ₹ 16.50 lakh under head 5054-04-337(17)[01] have not been intimated (July 2025).			
04. District and Other Roads			
800. Other expenditure			
(06) Urban Roads			
O 10,303.50			
	12,222.41	12,183.44	- 38.97
R 1,918.91			

GRANT No. 44 - (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 from State Road Development Fund			
[90] Construction Works			
O 8,242.80	16,468.81	16,162.62	- 306.19
R 8,226.01			

Additional funds of ₹ 10,144.92 lakh under the above two heads were provided through re-appropriation on 31 March 2025 due to accelerated progress of works. However, detailed reasons for which and final saving of ₹ 345.16 lakh under heads 5054-04-800(06) and 04-800 (14)[90] have not been intimated (July 2025).

4. Excess mentioned in note (3) above was offset by saving 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			
(16) General Building (Public Works Department)			
O 3,434.50	1,514.50	1,514.46	- 0.04
R - 1,920.00			

Provision of ₹ 1,920.00 lakh was re-appropriated to other heads on 31 March 2025, detailed reasons for which have not been intimated (July 2025).

GRANT No. 44 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
5054. Capital Outlay on Roads and Bridges			
03. State Highways			
337. Road Works			
(16) Construction of Roads in National Capital Region			
[01] Construction of Roads in National Capital Region			
O 200.00			
	66.66	66.66	..
R - 133.34			

Reasons for surrendering the provision of ₹ 133.34 lakh on 31 March 2025 have not been intimated (July 2025).

04. District and Other Roads			
337. Road Works			
(17) R.I.D.F. Road financed by NABARD			
[02] NABARD R.I.D.F. XXVI (Road Upgradation Project)			
O 686.90			
	205.95	185.58	- 20.37
R - 480.95			

Reasons for surrendering the provision of ₹ 480.95 lakh on 31 March 2025 have not been intimated (July 2025).

Reasons for the final saving of ₹ 20.37 lakh have not been intimated (July 2025).

04. District and Other Roads			
337. Road Works			
(17) R.I.D.F. Road financed by NABARD			
[04] NABARD R.I.D.F. XXVIII (Road Upgradation Project)			
O 8,242.80			
	1,299.76	1,295.37	- 4.39
R - 6,943.04			

Provision of ₹ 6,943.04 lakh was re-appropriated to other heads on 31 March 2025. Detailed reasons for which have not been intimated (July 2025).

GRANT No. 44 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
5054. Capital Outlay on Roads and Bridges			
04. District and Other Roads			
337. Road Works			
(17) R.I.D.F. Road financed by NABARD			
[05] NABARD R.I.D.F. XXIX (Road Upgradation Project)			
O 50,693.22	23,745.83	23,744.16	- 1.67
R - 26,947.39			

Provision of ₹ 26,947.39 lakh was re-appropriated to other heads on 31 March 2025. Detailed reasons for which have not been intimated (July 2025).

04. District and Other Roads			
337. Road Works			
(17) R.I.D.F. Road financed by NABARD			
[06] NABARD R.I.D.F. XXX (Road Upgradation Project)			
O 20,607.00	19,725.87	19,725.51	- 0.36
S 9,261.72			
R - 10,142.85			

Provision of ₹ 9,261.72 lakh obtained in February 2025 through supplementary grants for construction of roads financed by Nabard was unnecessary in view of final saving under the head.

Reasons for re-appropriating the provision of ₹ 10,142.85 lakh to other heads on 31 March 2025 have not been intimated (July 2025).

04. District and Other Roads			
337. Road Works			
(19) Sanction Work by Central Government for Capital Expenditures			
[90] Construction Work			
O 0.01	4,993.67	4,930.00	- 63.67
S 10,499.99			
R - 5,506.33			

Provision of ₹ 10,499.99 lakh obtained in February 2025 through supplementary grants for construction of Roads and Bridges by Central Government for capital expenditure was excessive in view of final saving under the head.

Reasons for re-appropriating the provision of ₹ 5,506.33 lakh to other heads on 31 March 2025 and final saving of ₹ 63.67 lakh have not been intimated (July 2025).

GRANT No. 44 - (Concl'd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
5054. Capital Outlay on Roads and Bridges			
80. General			
004. Research			
(01) Inspection of Construction Work under Quality Control System			
[01] Inspection of Construction Work			
O 3,716.30	2,799.93	2,799.90	- 0.03
R - 916.37			

Reasons for anticipated saving of ₹ 916.37 lakh on 31 March 2025 have not been intimated (July 2025).

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
5054. Capital Outlay on Roads and Bridges			
02. Strategic and Border Roads			
337. Road Works			
(03) Through the Border Road Development Board			
O 32,375.00	29,883.64	42,690.91	+12,807.27
R - 2,491.36			

Provision of ₹ 2,491.36 lakh was re-appropriated to other heads on 31 March 2025, detailed reasons for which have not been intimated (July 2025).

Reasons for the final excess of ₹ 12,807.27 lakh have not been intimated (July 2025).

GRANT No. 45 - FOREST AND ENVIRONMENT DEPARTMENT

Major Heads : Revenue - 2402. Soil and Water Conservation,

2406. Forestry and Wild Life and

3435. Ecology and Environment

Capital - 4406. Capital Outlay on Forestry and Wild Life and

**5425. Capital Outlay on Other Scientific and Environmental
Research**

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	13,21,72,61	13,21,72,61	9,76,35,24	-3,45,37,37
Supplementary	..			
Amount surrendered during the year (31 March 2025)				3,45,27,45
Charged				
Original	1,80,00	2,27,00	1,66,65	-60,35
Supplementary	47,00			
Amount surrendered during the year (31 March 2025)				60,35
Capital				
Voted				
Original	5,35,87,64	5,35,87,64	3,36,88,01	-1,98,99,63
Supplementary	..			
Amount surrendered during the year (31 March 2025)				1,98,92,18

Notes and Comments

Revenue

Voted

1. Out of final saving of ₹ 34,537.37 lakh, a sum of ₹ 9.92 lakh remained unsurrendered.

GRANT No. 45 - (Contd.)

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			
[01] Head office - Committed			
O 4,169.35			
	3,683.24	3,683.24	..
R - 486.11			

Anticipated saving of ₹ 486.11 lakh was attributed mainly to less expenditure on pay and allowances due to no new recruitment and post remaining vacant.

01. Forestry
001. Direction and Administration
(02) Subordinate and Efficient staff - Committed

O 60,945.57			
	52,209.18	52,204.98	- 4.20
R - 8,736.39			

Anticipated saving of ₹ 8,736.39 lakh was attributed mainly to (i) less expenditure on pay and allowances due to no new recruitment and post remaining vacant and (ii) non-payment of bills through Electronic Clearance Service (ECS) in Treasury.

01. Forestry
101. Forest Conservation, Development and
Regeneration
(06) Intensive Border Demarcation and Settlement
Work

O 413.76			
	233.74	233.43	- 0.31
R - 180.02			

Provision of ₹ 180.02 lakh was surrendered on 31 March 2025 due to less expenditure on Research, evaluation and survey. However, detailed reasons have not been intimated (July 2025).

GRANT No. 45 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2406. Forestry and Wild Life			
01. Forestry			
101. Forest Conservation, Development and Regeneration			
(07) Replantation of degraded forests			
O 1,138.64			
	923.31	923.31	..
R - 215.33			

Provision of ₹ 215.33 lakh was surrendered on 31 March 2025 due to less expenditure on repairs and maintenance. However, detailed reasons have not been intimated (July 2025).

01. Forestry			
101. Forest Conservation, Development and Regeneration			
(10) Conservation of Bio-diversity (Forest Conservation and Ecological Tourism)			
O 982.19			
	667.17	667.17	..
R - 315.02			

Provision of ₹ 315.02 lakh was surrendered on 31 March 2025 due to less expenditure on computerization and related communication. However, detailed reasons have not been intimated (July 2025).

01. Forestry			
101. Forest Conservation, Development and Regeneration			
(19) Climate change and prevention of desert expansion			
O 5,060.83			
	3,517.42	3,512.74	- 4.68
R - 1,543.41			

Provision of ₹ 1,543.41 lakh was surrendered on 31 March 2025 due to less expenditure on repairs and maintenance work. However, detailed reasons for which and final saving of ₹ 4.68 have not been intimated (July 2025).

GRANT No. 45 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2406. Forestry and Wild Life			
01. Forestry			
101. Forest Conservation, Development and Regeneration			
(22) Rajasthan Forestry and Bio-diversity Development Project (R.F.B.D.P.)			
[01] Externally Aided (AFD)			
O 14,750.80			
	8,499.88	8,499.88	..
R - 6,250.92			
Reasons for surrendering the provision of ₹ 6,250.92 lakh on 31 March 2025 have not been intimated (July 2025).			
01. Forestry			
102. Social and Farm Forestry			
(25) Externally aided Rajasthan Forestry and Bio-diversity Project Phase-II			
O 149.93			
	40.00	40.00	..
R - 109.93			
Reasons for surrendering the provision of ₹ 109.93 lakh on 31 March 2025 have not been intimated (July 2025).			
01. Forestry			
196. Assistance to Zila Parishads / District level Panchayats			
(04) Establishment Expenditure of transferred employees in Panchayati Raj Institutions			
[01] Grants to District Councils (General)			
O 910.00			
	547.32	547.32	..
R - 362.68			
Reasons for surrendering the provision of ₹ 362.68 lakh on 31 March 2025 have not been intimated (July 2025).			

GRANT No. 45 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2406. Forestry and Wild Life			
02. Environmental Forestry and Wild Life			
110. Wild Life Preservation			
(01) Tiger Project Ranthambhore			
O 5,626.77	3,836.63	3,836.64	+0.01
R - 1,790.14			

Provision of ₹ 1,790.14 lakh was surrendered due to less receipt of sanction of work plan from the Government of India and consequent less release of State share. However, detailed reasons have not been intimated (July 2025).

02. Environmental Forestry and Wild Life			
110. Wild Life Preservation			
(03) Maintenance of Forest Areas			
O 1,112.03	455.49	454.91	- 0.58
R - 656.54			

Anticipated saving of ₹ 656.54 lakh was attributed mainly to less receipt of sanction of work plan from the Government of India and consequent less release of State share. However, detailed reasons have not been intimated (July 2025).

04. Afforestation and Ecological Development			
103. State Compensatory Afforestation (SCA)			
(01) Compensatory Afforestation			
[01] Expenditure under Compensatory Afforestation			
O 6,370.00	3,478.95	3,478.43	- 0.52
R - 2,891.05			

Reasons for surrendering the provision of ₹ 2,891.05 lakh on 31 March 2025 have not been intimated (July 2025).

GRANT No. 45 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2406. Forestry and Wild Life			
04. Afforestation and Ecological Development			
103. State Compensatory Afforestation (SCA)			
(03) Integrated Wild Life Management Scheme			
[01] Expenditure under Integrated Wild Life Management Scheme			
O 700.00			
	580.20	580.20	..
R - 119.80			

Reasons for surrendering the provision of ₹ 119.80 lakh on 31 March 2025 have not been intimated (July 2025).

04. Afforestation and Ecological Development
103. State Compensatory Afforestation (SCA)

(04) Net Present Value of Forest Land

[01] Expenditure under Net Present Value of Forest Land

O 17,072.00			
	7,266.94	7,265.92	- 1.02
R - 9,805.06			

Reasons for provision of ₹ 9,805.06 lakh was surrendered (₹ 9,072.76 lakh) and re-appropriated to other heads (₹ 732.30 lakh) on 31 March 2025 have not been intimated (July 2025).

04. Afforestation and Ecological Development
103. State Compensatory Afforestation (SCA)

(06) Other

[01] Expenditure under others

O 167.00			
	46.86	46.86	..
R - 120.14			

Reasons for surrendering the provision of ₹ 120.14 lakh on 31 March 2025 have not been intimated (July 2025).

GRANT No. 45 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
3435. Ecology and Environment			
03. Environmental Research and Ecological Regeneration			
102. Environmental Planning and Co-ordination			
(10) Sambhar Lake Management Agency			
[01] Through the Environment department			
O 100.00			
R - 100.00			
	..	..	..

Reasons for surrendering the entire provision of ₹ 100.00 lakh on 31 March 2025 have not been intimated (July 2025).

Charged

1. Saving occurred mainly under the following head :-

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess + Saving -
2406. Forestry and Wild Life			
01. Forestry			
001. Direction and Administration			
(02) Subordinate and Efficient staff - Committed			
O 180.00			
S 47.00	166.65	166.65	..
R - 60.35			

Reasons for surrendering the provision of ₹ 60.35 lakh on 31 March 2025 have not been intimated (July 2025).

Capital**Voted**

1. Out of final saving of ₹ 19,899.63 lakh, a sum of ₹ 7.45 lakh remained unsurrendered

GRANT No. 45 - (Contd.)

2. Saving occurred mainly under the following heads:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4406. Capital Outlay on Forestry and Wild Life			
01. Forestry			
101. Forest Conservation, Development and Regeneration			
(01) Reafforestation of degraded forests			
O 17,258.50	11,945.39	11,943.84	- 1.55
R - 5,313.11			

Reasons for provision of ₹ 5,313.11 lakh was surrendered (₹ 3,878.47 lakh) and re-appropriated to other heads (₹ 1,434.64 lakh) on 31 March 2025 have not been intimated (July 2025).

01. Forestry			
101. Forest Conservation, Development and Regeneration			
(07) Conservation of Bio-diversity (Forest Conservation and Ecological Tourism)			
O 400.00	1.20	1.20	..
R - 398.80			

Reasons for surrendering the provision of ₹ 398.80 lakh on 31 March 2025 have not been intimated (July 2025).

01. Forestry			
101. Forest Conservation, Development and Regeneration			
(11) Climate change and prevention of desert expansion			
O 11,023.73	7,469.21	7,468.58	- 0.63
R - 3,554.52			

Provision of ₹ 3,554.52 lakh was surrendered on 31 March 2025 due to less expenditure on plantation. However, detailed reasons have not been intimated (July 2025).

GRANT No. 45 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4406. Capital Outlay on Forestry and Wild Life			
01. Forestry			
101. Forest Conservation, Development and Regeneration			
(12) Integrated Forest Security Scheme			
[01] Security and Development Work			
O 358.40			
		..	..
R - 358.40			

Entire provision of ₹ 358.40 lakh was surrendered on 31 March 2025 to less receipt of sanction of work plan from the Government of India and consequent less release of State share. However, detailed reasons have not been intimated (July 2025).

01. Forestry
101. Forest Conservation, Development and
 Regeneration
(14) Replantation in Indira Gandhi Nahar Project

[01] Plantation			
O 2,335.07			
		..	..
R - 2,335.07			

Entire provision of ₹ 2,335.07 lakh was surrendered on 31 March 2025 due to non-starting of plantation. However, detailed reasons have not been intimated (July 2025).

01. Forestry
101. Forest Conservation, Development and
 Regeneration
(15) Juliflora eradication and local spices trees
 replantation

[01] Plantation			
O 350.00			
	226.73	230.18	+3.45
R - 123.27			

Reasons for surrendering the provision of ₹ 123.27 lakh on 31 March 2025 have not been intimated (July 2025).

GRANT No. 45 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4406. Capital Outlay on Forestry and Wild Life			
01. Forestry			
102. Social and Farm Forestry			
(14) Forestry works with the assistance of NABARD			
O 4,154.88			
	3,335.72	3,335.33	- 0.39
R - 819.16			

Reasons for surrendering the provision of ₹ 819.16 lakh on 31 March 2025 have not been intimated (July 2025).

01. Forestry			
800. Other expenditure			
(01) Farm Forestry Vidya			
O 6,034.83			
	5,190.68	5,184.06	- 6.62
R - 844.15			

Provision of ₹ 844.15 lakh was surrendered on 31 March 2025 due to less expenditure on plantation. However, detailed reasons have not been intimated (July 2025).

Reasons for the final saving of ₹ 6.62 lakh have not been intimated (July 2025).

02. Environmental Forestry and Wild Life			
110. Wild Life			
(01) Maintenance of Forest areas			
O 656.19			
	128.26	128.26	..
R - 527.93			

Provision of ₹ 527.93 lakh was surrendered on 31 March 2025 due to non-receipt of funds from the Government of India and consequent less release of State share. However, detailed reasons have not been intimated (July 2025).

GRANT No. 45 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4406. Capital Outlay on Forestry and Wild Life			
02. Environmental Forestry and Wild Life			
110. Wild Life			
(06) Tiger Project			
O 2,991.02	83.43	83.43	..
R - 2,907.59			

Reasons for surrendering the provision of ₹ 2,907.59 lakh on 31 March 2025 have not been intimated (July 2025).

02. Environmental Forestry and Wild Life			
110. Wild Life			
(16) Akal Wood Fossil Park			
[01] Development Works			
O 500.00	..	..	..
R - 500.00			

Entire provision of ₹ 500.00 lakh was surrendered on 31 March 2025 due non-execution of works in Akal Wood Fossil Park at Jaisalmer. However, detailed reasons have not been intimated (July 2025).

02. Environmental Forestry and Wild Life			
110. Wild Life			
(19) Wild Life Rescue Center			
[01] Through the Forest Department			
O 250.00	65.24	65.24	..
R - 184.76			

Reasons for surrendering the provision of ₹ 184.76 lakh on 31 March 2025 have not been intimated (July 2025).

02. Environmental Forestry and Wild Life			
111. Zoological Park			
(02) Bird Relief Centre			
O 1,038.01	141.41	140.13	- 1.28
R - 896.60			

Provision of ₹ 896.60 lakh was surrendered on 31 March 2025 due to less execution of construction work. However, detailed reasons have not been intimated (July 2025).

GRANT No. 45 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4406. Capital Outlay on Forestry and Wild Life			
02. Environmental Forestry and Wild Life			
112. Public Garden			
(01) Eco Tourism Lovekush Vatika			
[01] Through the Forest Department			
O 2,600.00			
	1,733.72	1,733.71	- 0.01
R - 866.28			

Provision of ₹ 866.28 lakh was surrendered on 31 March 2025 due to less execution of construction work. However, detailed reasons have not been intimated (July 2025).

02. Environmental Forestry and Wild Life			
112. Public Garden			
(02) Botanical Garden			
[01] Through the Forest Department			
O 500.01			
	320.26	320.26	..
R - 179.75			

Reasons for surrendering the provision of ₹ 179.75 lakh on 31 March 2025 have not been intimated (July 2025).

02. Environmental Forestry and Wild Life			
800. Other expenditure			
(01) Environmental Plantation			
O 1,600.00			
	697.37	697.21	- 0.16
R - 902.63			

Reasons for surrendering the provision of ₹ 902.63 lakh on 31 March 2025 have not been intimated (July 2025).

GRANT No. 45 - (Concltd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4406. Capital Outlay on Forestry and Wild Life			
02. Environmental Forestry and Wild Life			
800. Other expenditure			
(02) Smart Green City			
[01] Urban Forest			
O 811.16			
	257.42	257.20	- 0.22
R - 553.74			

Provision of ₹ 553.74 lakh was surrendered on 31 March 2025 due to less execution of construction works. However, detailed reasons have not been intimated (July 2025).

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 -
4406. Capital Outlay on Forestry and Wild Life			
01. Forestry			
070. Communication and Buildings			
(02) Through the Principal Chief Conservator of Forest, Forest Department			
O 0.01			
	1,232.00	1,232.00	..
R 1,231.99			

Additional funds of ₹ 1,231.99 lakh were provided through re-appropriation on 31 March 2025 due to accelerated progress of works. However, detailed reasons have not been intimated (July 2025).

02. Environmental Forestry and Wild Life			
110. Wild Life			
(18) Development and conservation of Godawan and grazing area			
[01] Development Works			
O 250.00			
	452.65	452.60	- 0.05
R 202.65			

Additional funds of ₹ 202.65 lakh were provided through re-appropriation on 31 March 2025 due to accelerated progress of works. However, detailed reasons have not been intimated (July 2025).

GRANT No. 46 - AGRICULTURE DEPARTMENT

Major Heads : Revenue - 2401. Crop Husbandry,

2415. Agricultural Research and Education and

2435. Other Agricultural Programmes

Capital - 4401. Capital Outlay on Crop Husbandry,

6401. Loans for Crop Husbandry and

6408. Loans for Food Storage and Warehousing

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	34,75,15,62	35,45,33,76	25,25,28,01	-10,20,05,75
Supplementary	70,18,14			
Amount surrendered during the year (31 March 2025)				10,19,92,50
Charged				
Original	1,00	6,22	5,20	-1,02
Supplementary	5,22			
Amount surrendered during the year (31 March 2025)				1,02
Capital				
Voted				
Original	1,49,58,67	2,04,30,59	1,48,79,72	-55,50,87
Supplementary	54,71,92			
Amount surrendered during the year (31 March 2025)				55,50,87

Notes and Comments**Revenue****Voted**

1. Provision of ₹ 7,018.14 lakh obtained in February, 2025 through supplementary grant was unnecessary as the actual expenditure was less than the original budget estimates .
2. Out of final saving of ₹ 1,02,005.75 lakh, a sum of ₹ 13.25 lakh remained unsurrendered .

GRANT No. 46 - (Contd.)**3. Saving occurred mainly under the following heads:-**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2401. Crop Husbandry			
001. Direction and Administration			
(06) District Organisation			
[01] Establishment Expenditure-Committed			
O 1,873.11	1,550.92	1,550.91	- 0.01
R - 322.19			

Anticipated saving of ₹ 322.19 lakh was attributed mainly to (i) posts remaining vacant (ii) non-submitting of Salary Arrear Bills of officers/employees.

102. Food grain crops			
(01) National Food Security Mission			
[05] National Food Security Mission-Oil Seed			
O 2,628.00	543.50	543.50	..
R - 2,084.50			

Provision of ₹ 2,084.50 lakh was surrendered on 31 March 2025 due to the less expenditure incurred through SNA -SPARSH Portal.

105. Manures and Fertilizers			
(11) Manures and Fertilisers			
O 2,243.02	1,825.47	1,825.45	- 0.02
R - 417.55			

Anticipated saving of ₹ 417.55 lakh was attributed mainly to (i) non-ECS of bills by treasury (ii) expenditure incurred from amount received under Centrally Sponsored Scheme resulting less expenditure in State Plan scheme.

107. Plant Protection			
(06) Eradication of insects and diseases in non-endemic areas			
O 775.31	661.12	661.10	- 0.02
R - 114.19			

Anticipated saving of ₹ 114.19 lakh was attributed mainly to (i) non-ECS of bills by treasury (ii) delay in supply of material for Laboratory and (iii) non-completion of tender process of machinery and other equipment's on time.

GRANT No. 46 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2401. Crop Husbandry			
109. Extension and Farmers' Training			
(02) Agriculture Information			
O 796.00	236.85	236.84	- 0.01
R - 559.15			

Provision of ₹ 559.15 lakh was surrendered on 31 March 2025 due to (i) empanelment of Firms done by RAJ SAMVAD (DIPR) in March 2025 (ii) non-determination of final payment of bills for Kisan Mahotsav 2023 (iii) delay in contract execution process and (iv) non-transfer of amount to RISL in lack of demand and utilization-certificate.

109. Extension and Farmers' Training			
(16) National Mission on Agriculture Extension and Technology			
[01] National Mission on Agriculture Extension			
O 2,001.75	1,564.09	1,564.10	+0.01
R - 437.66			

Anticipated saving of ₹ 437.66 lakh was attributed mainly to implementation of SNA-SPARSH from January, 2025 the amount has not been deposited in *minus* (-) head of Salary.

109. Extension and Farmers' Training			
(16) National Mission on Agriculture Extension and Technology			
[02] Seed and Plantation Material			
O 1,718.77	1,417.73	1,417.73	..
R - 301.04			

Provision of ₹ 301.04 lakh was surrendered on 31 March 2025 due to non-receipt of second Mother Sanction in SMSP scheme from the Government of India.

GRANT No. 46 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2401. Crop Husbandry			
109. Extension and Farmers' Training			
(20) Rajasthan Agriculture Development Scheme			
[01] Through Agriculture Department			
O 1,360.00			
R - 1,360.00	..	..	..

Entire provision of ₹ 1,360.00 lakh was surrendered on 31 March 2025 due to non-determination of activities to be implemented in first year of scheme.

109. Extension and Farmers' Training			
(23) Organic and Traditional Agriculture Board			
[01] Through Agriculture Department			
O 100.00			
R - 100.00	..	..	..

Entire provision of ₹ 100.00 lakh was surrendered on 31 March 2025 due to non-formation of Organic Farming Board.

110. Crop Insurance			
(02) Through the agency of Crop Insurance			
Agriculture Department (50% State Share			
50% Central Share)			
O 1,40,000.00			
R - 68,189.64	71,810.36	71,810.36	..

Provision of ₹ 68,189.64 lakh was surrendered (₹ 60,137.25 lakh) and re-appropriated to other heads (₹ 8,052.39 lakh) on 31 March 2025 due to (i) non-ECS of bills by treasury (ii) delay in implementation of YES-TECH, WINDS, and SPUM activities in State as per guidelines from GOI.

GRANT No. 46 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2401. Crop Husbandry			
196. Assistance to Zila Parishads / District level Panchayats			
(06) District Level Agriculture Schemes			
[19] National Food Security Mission - Wheat			
O 528.55			
	367.75	367.75	..
R - 160.80			

Provision of ₹ 160.80 lakh was surrendered on 31 March 2025 due to (i) non-receipt of second Mother Sanction from the Government of India (ii) expenditure incurred during the year from availability of previous years balance in SNA Account.

196. Assistance to Zila Parishads / District level Panchayats			
(06) District Level Agriculture Schemes			
[20] National Food Security Mission - Pulses			
O 15,460.95			
	12,276.33	12,276.32	- 0.01
R - 3,184.62			

Provision of ₹ 3,184.62 lakh was surrendered on 31 March 2025 due to (i) non-receipt of second Mother Sanction from the Government of India (ii) expenditure incurred during the year from availability of previous years balance in SNA Account.

196. Assistance to Zila Parishads / District level Panchayats			
(06) District Level Agriculture Schemes			
[22] National Food Security Mission - Coarse Cereals			
O 639.08			
	450.76	450.76	..
R - 188.32			

Provision of ₹ 188.32 lakh was surrendered on 31 March 2025 due to (i) non-receipt of second Mother Sanction from the Government of India (ii) expenditure incurred during the year from availability of previous years balance in SNA Account.

GRANT No. 46 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2401. Crop Husbandry			
196. Assistance to Zila Parishads / District level Panchayats			
(06) District Level Agriculture Schemes			
[26] National Mission on Agriculture Extension - Agriculture Engineering			
O 5,442.00			
	2,017.98	2,017.98	..
R - 3,424.02			

Provision of ₹ 3,424.02 lakh was surrendered on 31 March 2025 due to late receipt of funds from the Government of India and consequent less release of state share for Sub-Mission on Agriculture Mechanization Scheme under National Agriculture Development Scheme.

196. Assistance to Zila Parishads / District level Panchayats			
(06) District Level Agriculture Schemes			
[29] Sustainable Agriculture Mission - Soil Health Management			
O 333.08			
	153.31	153.31	..
R - 179.77			

Provision of ₹ 179.77 lakh was surrendered on 31 March 2025 due to (i) delay in the new process of submitting demand and distribution of gypsum through Raj Kisan Sathi Portal resulting less distribution of gypsum to farmers as per target and (ii) expenditure incurred during the year from availability of previous years balance in SNA Account.

196. Assistance to Zila Parishads / District level Panchayats			
(06) District Level Agriculture Schemes			
[31] Paramparagat Krishi Vikas Yojana			
O 1,725.00			
	1,197.44	1,197.44	..
R - 527.56			

Provision of 527.56 lakh was surrendered on 31 March 2025 due to non-payment of bills by Cyber Treasury during the last three days of March, 2025

GRANT No. 46 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2401. Crop Husbandry			
196. Assistance to Zila Parishads / District level Panchayats			
(06) District Level Agriculture Schemes			
[37] National Food Security Mission Nutritious Grain			
O 7,589.82			
	2,967.90	2,967.90	..
R - 4,621.92			

Provision of ₹ 4,621.92 lakh was surrendered on 31 March 2025 due to (i) non-receipt of second Mother Sanction from the GOI (ii) expenditure incurred during the year from availability of previous years balance in SNA Account and (iii) non-allocation of Minikit by the Government of India resulted in less expenditure on transportation.

196. Assistance to Zila Parishads / District level Panchayats			
(06) District Level Agriculture Schemes			
[38] National Food Security Mission-Oil Seed			
O 3,984.00			
	3,428.32	3,428.31	- 0.01
R - 555.68			

Anticipated saving of ₹ 555.68 lakh was attributed mainly to less expenditure incurred through SNA-SPARSH.

197. Assistance to Block Panchayat/Intermediate Level Panchayat			
(04) Establishment expenditure at Panchayat Samiti level			
[01] Establishment Expenditure-Committed			
O 27,830.22			
S 7,017.96	30,532.11	30,530.34	- 1.77
R - 4,316.07			

Provision of ₹ 4,316.07 lakh was surrendered on 31 March 2025 due to (i) the confirmation and regularization of newly appointed Agriculture Supervisors and the possible appointment being in process in January, 2025 and (ii) less expenditure on Travelling allowances because of non-submission of TA bills within time and banned on transfers as imposition of Parliamentary election code of conduct.

GRANT No. 46 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2401. Crop Husbandry			
800. Other expenditure			
(27) Rashtriya Krishi Vikas Yojana (S.C.A)			
[01] Through the Agriculture Department			
O 5,971.70			
	3,076.62	3,076.61	- 0.01
R - 2,895.08			

Anticipated saving of ₹ 2,895.08 lakh was attributed mainly to (i) delay in starting of new system of income -expenditure under the scheme through SNA-SPARSH and (ii) non-supply of Laboratories equipment's on time by contract firm and delay in installation of equipment's.

800. Other expenditure			
(35) National Mission of Sustainable Agriculture			
[02] Soil Health Management			
O 494.40			
	61.78	61.78	..
R - 432.62			

Anticipated saving of ₹ 432.62 lakh was attributed mainly to (i) delay in process of issuing tenders for purchase of Laboratory equipment's and (ii) expenditure incurred during the year from availability of previous years balance in SNA Account.

800. Other expenditure			
(37) Pradhanmantri Krishi Sinchai Yojana			
[01] Through the Agriculture Department			
O 6,806.90			
	3,148.49	3,148.50	+0.01
R - 3,658.41			

Provision of ₹ 3,658.41 lakh was surrendered on 31 March 2025 due to (i) expenditure incurred from the month of December, 2024 through SNA-SPARSH (ii) expenditure incurred during the year from availability of previous years balance in SNA Account.

GRANT No. 46 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2435. Other Agricultural Programmes			
60. Other			
800. Other Expenditure			
(02) Prime Minister Micro Fertilizer Industry Upgradation Scheme (CA 60 %)			
[01] Assistance to Rajasthan State Agriculture Marketing Board			
O 7,940.00			
	679.20	679.20	..
R - 7,260.80			

Provision of ₹ 7,260 .80 lakh was surrendered on 31 March 2025 due to less receipt of funds from the Government of India consequent less release of state share. However, detailed reasons have not been intimated (July 2025).

60. Other			
800. Other Expenditure			
(03) Prime Minister Micro Fertilizer Industry Upgradation Scheme (CA 100 %)			
[01] Assistance to Rajasthan State Agriculture Marketing Board			
O 706.00			
	82.31	82.31	..
R - 623.69			

Provision of ₹ 623.69 lakh was surrendered on 31 March 2025 due to less receipt of funds from the Government of India. However, detailed reasons have not been intimated (July 2025).

GRANT No. 46 - (Contd.)

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2401. Crop Husbandry			
109. Extension and Farmers' Training			
(16) National Mission on Agriculture Extension and Technology			
[05] E-Governance Scheme in Agriculture			
O 0.01			
S 0.04	178.19	178.20	+0.01
R 178.14			

Additional funds of ₹ 178.14 lakh were provided through re-appropriation on 31 March 2025 to meet expenditure on computerization and related communication expenses.

196. Assistance to Zila Parishads / District level Panchayats

- (04) District Level Establishment Expenditure

O 1,275.80			
	1,425.29	1,425.29	..
R 149.49			

Additional funds of ₹ 149.49 lakh were provided through re-appropriation on 31 March 2025 for new posting, salary regularization after probation, promotion, ACP/MACP cases, re-fixation of pay of class IV, salary payment of transferred employees, dearness allowance increase/arrears, leave encashment .

196. Assistance to Zila Parishads / District level Panchayats

- (06) District Level Agriculture Schemes

- [18] Incentives to girl students for Agriculture education

O 950.00			
	3,286.47	3,286.47	..
R 2,336.47			

Additional funds of ₹ 2,336.47 lakh were provided through re-appropriation on 31 March 2025 due to the incentives given at increased rates and large number of applications received from girls students.

GRANT No. 46 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2401. Crop Husbandry			
196. Assistance to Zila Parishads / District level Panchayats			
(06) District Level Agriculture Schemes			
[25] National Mission on Agriculture Extension and Technology - Agriculture Extension			
O 895.25	1,397.89	1,397.89	..
R 502.64			

Additional funds of ₹ 502.64 lakh were provided through re-appropriation on 31 March 2025 due to (i) approved work plan for the year 2024-25 and (ii) payment of pending liabilities of the year 2023-24.

196. Assistance to Zila Parishads / District level Panchayats			
(06) District Level Agriculture Schemes			
[36] Seed development			
O 1,180.00	1,360.50	1,360.50	..
R 180.50			

Additional funds of ₹ 180.50 lakh were provided through re-appropriation on 31 March 2025 due to aligning the MBSY scheme of State with the MMSP scheme of the Government of India.

2415. Agricultural Research and Education			
01. Crop Husbandry			
004. Research			
(01) Grants- in-aid to Swami Keshwanand Rajasthan Agriculture University, Bikaner			
O 489.51	739.50	739.50	..
R 249.99			

Additional funds of ₹ 249.99 lakh were provided through re-appropriation on 31 March 2025 for construction of walled area of Agriculture Research Centre, Bikaner

GRANT No. 46 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2415. Agricultural Research and Education			
01. Crop Husbandry			
277. Education			
(01) Agriculture Education in Universities			
[01] Grant-in -aid Swami Keshwanand Rajasthan Agriculture University, Bikaner			
O 4,843.50			
	5,343.50	5,343.50	..
R 500.00			

Additional funds of ₹ 500.00 lakh were provided through re-appropriation on 31 March 2025 due to (i) increase in pay and allowances and (ii) increase in revised estimates for pay and allowances of new recruitment.

01. Crop Husbandry			
277. Education			
(01) Agriculture Education in Universities			
[03] Grant-in -aid Sri Karn Narendra Agriculture University, Jobner			
O 10,680.00			
	12,008.00	12,008.00	..
R 1,328.00			

Reasons for providing the additional funds of ₹ 1,328.00 lakh through re-appropriation on 31 March 2025 have not been intimated (July 2025).

01. Crop Husbandry			
277. Education			
(01) Agriculture Education in Universities			
[04] Grant-in -aid Agriculture University, Kota			
O 3,954.00			
	4,455.00	4,455.00	..
R 501.00			

Reasons for providing the additional funds of ₹ 501.00 lakh through re-appropriation on 31 March 2025 have not been intimated (July 2025).

GRANT No. 46 - (Conclld.)**Capital****Voted**

1. Provision of ₹ 5,471.92 lakh obtained in February, 2025 through supplementary grant was unnecessary as the actual expenditure was less than the original budget estimates .
2. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4401. Capital Outlay on Crop Husbandry			
800. Other expenditure			
(03) Rashtriya Krishi Vikas Pariyojana (S.C.A)			
[01] Through the Agriculture Department			
O 1,680.00			
	1,199.13	1,199.13	..
R - 480.87			

Provision of ₹ 480.87 lakh was surrendered on 31 March 2025 due to non-transfer of advance amount to the construction agency for construction work .

6401. Loans for Crop Husbandry			
800. Other Loans			
(09) Loans to Universities			
[01] Loans to Maharana Pratap Agriculture Technical University, Udaipur			
O 0.01			
S 4,999.99	..	..	..
R - 5,000.00			

Provision of ₹ 4,999.99 lakh was obtained through supplementary grant in February, 2025 to provide loans to Maharana Pratap Agriculture Technical University, Udaipur.

The entire provision of ₹ 5,000.00 lakh was surrendered on 31 March 2025 due to availability of previous year loan amount with university.

GRANT No. 47 - ANIMAL HUSBANDRY AND FISHERIES DEPARTMENT**Major Heads : Revenue - 2403. Animal Husbandry and****2405. Fisheries****Capital - 4403. Capital Outlay on Animal Husbandry and****4405. Capital Outlay on Fisheries**

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	15,09,86,62	15,09,86,83	13,22,30,36	-1,87,56,47
Supplementary	21			
Amount surrendered during the year (31 March 2025)				1,87,56,10
Charged				
Original	3	4,92	3,89	-1,03
Supplementary	4,89			
Amount surrendered during the year (31 March 2025)				1,03
Capital				
Voted				
Original	48,28,78	61,61,76	38,08,48	-23,53,28
Supplementary	13,32,98			
Amount surrendered during the year (31 March 2025)				23,53,28

Notes and Comments**Revenue****Voted**

1. Saving occurred mainly under the following heads :-

GRANT No. 47 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2403. Animal Husbandry			
001. Direction and Administration			
(02) Additional expenses of Schemes			
[02] Animal Husbandry Department - District and Subordinate Offices - Committed			
O 88,093.52	76,180.76	76,180.73	- 0.03
R - 11,912.76			

Anticipated saving of ₹ 11,912.76 lakh was attributed mainly to less expenditure on pay and allowances. However, detailed reasons have not been intimated (July, 2025).

101. Veterinary Services and Animal Health
(17) Animal Disease Control Scheme (CA 60 percent)

O 1,182.80	657.11	657.12	+0.01
S 0.01			
R - 525.70			

Reasons for the anticipated saving of ₹ 525.70 lakh have not been intimated (July, 2025).

101. Veterinary Services and Animal Health
(29) Establishment and Strengthening of Animal Hospitals and Dispensaries
[01] Animal Health and Disease Control Programme (Mobile Veterinary Unit)

O 7,265.78	6,080.78	6,080.78	..
R - 1,185.00			

Reasons for surrendering the provision of ₹ 1,185.00 lakh on 31 March, 2025 have not been intimated (July, 2025).

102. Cattle and Buffalo Development
(15) Assistance to Rajasthan Livestock Development Board

O 200.00	100.00	100.00	..
R - 100.00			

Reasons for surrendering the provision of ₹ 100.00 lakh on 31 March, 2025 have not been intimated (July, 2025).

GRANT No. 47 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2403. Animal Husbandry			
108. Insurance of Live Stock and Poultry			
(01) Livestock and Herdsman Insurance			
[01] Through the Animal Husbandry Department			
O 1,151.50		..	..
R - 1,151.50			

Reasons for surrendering the entire provision of ₹ 1,151.50 lakh on 31 March, 2025 have not been intimated (July, 2025).

108. Insurance of Live Stock and Poultry
 (04) Chief Minister Mangala Animal Insurance Scheme
 [01] Through the Animal Husbandry Department

O 5,099.99			
R - 3,099.99	2,000.00	2,000.00	..

Reasons for surrendering the provision of ₹ 3,099.99 lakh on 31 March, 2025 have not been intimated (July, 2025).

109. Extension and Training
 (04) Skill Development and Extension
 [01] Development and Extension

O 600.02			
S 0.01	..	..	..
R - 600.03			

Reasons for surrendering the entire provision of ₹ 600.03 lakh on 31 March, 2025 have not been intimated (July, 2025).

Capital**Voted**

- Supplementary grants of ₹ 1,332.98 lakh obtained in February, 2025 for construction of veterinary hospitals was unnecessary as the actual expenditure was less than the original budget estimates.

GRANT No. 47 - (Contd.)

2. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4403. Capital Outlay on Animal Husbandry			
101. Veterinary Services and Animal Health			
(11) District Office and Veterinary Hospital			
[01] Construction Works			
O 1,541.75			
S 1,332.97	1,308.48	1,308.48	..
R - 1,566.24			

Provision of ₹ 1,332.97 lakh obtained in February, 2025 through supplementary grant for construction of veterinary hospitals was unnecessary in view of anticipated saving.

Provision of ₹ 1,566.24 lakh was surrendered on 31 March, 2025 due to less expenditure on construction work. However, detailed reasons have not been intimated (July, 2025).

101. Veterinary Services and Animal Health			
(14) Construction of Veterinary Hospital and Veterinary Hospital Sub-centres - NABARD R.I.D.F. T-XXIV			
[01] Construction Works			
O 100.00			
R - 100.00	..	..	..

Entire provision of ₹ 100.00 lakh was surrendered on 31 March, 2025 due to less expenditure on construction work. However, detailed reasons have not been intimated (July, 2025).

101. Veterinary Services and Animal Health			
(16) Construction of State level, District Polyclinics, Veterinary Hospitals and Sub- Centres/Dispensaries - NABARD (RIDF- XXVI)			
[01] Construction Works			
O 500.00			
R - 500.00	..	..	..

Entire provision of ₹ 500.00 lakh was surrendered on 31 March, 2025 due to less expenditure on construction work. However, detailed reasons have not been intimated (July, 2025).

GRANT No. 47 - (Concl'd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4405. Capital Outlay on Fisheries			
101. Inland Fisheries			
(08) Prime Minister Matsya Sampada Yojana			
[01] Fisheries development			
O 187.00			
		..	..
R - 187.00			..

Entire Provision of ₹ 187.00 lakh was surrendered on 31 March, 2025 due to making of payment from SNA account for establishment of salt water laboratory under the scheme.

GRANT No. 48 - HORTICULTURE DEPARTMENT

Major Heads : Revenue - 2401. Crop Husbandry

Capital - 4401. Capital Outlay on Crop Husbandry

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	9,60,06,43	10,14,12,36	7,82,64,01	-2,31,48,35
Supplementary	54,05,93			
Amount surrendered during the year (31 March 2025)				2,31,42,73
Charged				
Original	4,92	6,74	6,73	-1
Supplementary	1,82			
Amount surrendered during the year (31 March 2025)				1
Capital				
Voted				
Original	5,52,45	5,84,09	5,84,09	..
Supplementary	31,64			
Amount surrendered during the year (31 March 2025)				..

Notes and Comments**Revenue****Voted**

1. Provision of ₹ 5,405.93 lakh obtained in February,2025 through supplementary grant was unnecessary as the actual expenditure was less than the original budget estimates.
2. Out of final saving of ₹ 23,148.35 lakh , a sum of ₹ 5.62 lakh remained unsurrendered .

GRANT No. 48 - (Contd.)

3. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2401. Crop Husbandry			
119. Horticulture and Vegetable Crops			
(25) National Horticulture Mission			
O 9,276.02	4,888.55	4,887.46	- 1.09
R - 4,387.47			

Reasons for surrendering the provision of ₹ 4,387.47 lakh on 31 March 2025 have not been intimated (July 2025).

119. Horticulture and Vegetable Crops			
(26) For conversion from flow irrigation to drip irrigation (Pradhanmantri Krishi Sinchai Yojana-Micro Irrigation)			
O 30,335.22	28,171.66	28,171.65	- 0.01
S 5,405.93			
R - 7,569.49			

Provision of ₹ 5,405.93 lakh obtained in February, 2025 through supplementary grant was unnecessary as the actual expenditure was less than the original budget estimates. Reasons for anticipated saving of ₹ 7,569.49 lakh on 31 March 2025 have not been intimated (July 2025).

119. Horticulture and Vegetable Crops			
(37) Assistance on Automation			
O 600.00	64.48	64.48	..
R - 535.52			

Reasons for surrendering the provision of ₹ 535.52 lakh on 31 March 2025 have not been intimated (July 2025).

119. Horticulture and Vegetable Crops			
(46) Assistance for P.M. KUSUM Component B			
[01] Through Horticulture Department			
O 22,515.50	20,107.34	20,107.34	..
R - 2,408.16			

Reasons for surrendering the provision of ₹ 2,408.16 lakh on 31 March 2025 have not been intimated (July 2025).

GRANT No. 48 - (Concl'd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2401. Crop Husbandry			
119. Horticulture and Vegetable Crops			
(47) Additional Grant for Micro Irrigation (MIF-NABARD)			
[01] Through Horticulture Department			
O 24,500.00	16,124.60	16,124.60	..
R - 8,375.40			

Reasons for provision of ₹ 8,375.40 lakh was surrendered (₹ 7,636.08 lakh) and re-appropriated to other heads (₹ 739.32 lakh) on 31 March 2025 have not been intimated (July 2025).

119. Horticulture and Vegetable Crops			
(52) Grants on Apiculture			
[01] Through The Horticulture Department			
O 350.00	58.40	58.40	..
R - 291.60			

Reasons for surrendering the provision of ₹ 291.60 lakh on 31 March 2025 have not been intimated (July 2025).

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 -
2401. Crop Husbandry			
119. Horticulture and Vegetable Crops			
(32) Additional grant on Green House			
O 0.01	469.92	469.92	..
R 469.91			

Reasons for providing the additional funds of ₹ 469.91 lakh through re-appropriation have not been intimated (July 2025).

**GRANT No. 49 - GOPALAN DEPARTMENT
(ALL VOTED)**

Major Heads : Revenue - 2059. Public Works,

2403. Animal Husbandry and

2404. Dairy Development

Capital - 4059. Capital Outlay on Public Works and

4403. Capital Outlay on Animal Husbandry

		Total grant	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Original	20,26,87,14	20,26,87,14	17,62,00,14	-2,64,87,00
Supplementary	..			
Amount surrendered during the year (31 March 2025)				2,64,77,75
Capital				
Original	50,00,01	50,00,01	15,97,06	-34,02,95
Supplementary	..			
Amount surrendered during the year (31 March 2025)				34,02,95

Notes and Comments

Revenue

1. Out of final saving of ₹ 26,487.00 lakh, a sum of ₹ 9.25 lakh remained unsurrendered.
2. Saving occurred mainly under the following heads :-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2403. Animal Husbandry				
102. Cattle and Buffalo Development				
(20) Gopalan Department				
[01] Directorate of Gopalan				
O	612.05	466.43	466.43	..
R	- 145.62			

Anticipated saving of ₹ 145.62 lakh was attributed to less expenditure on pay and allowances. However, detailed reasons have not been intimated (July, 2025).

GRANT No. 49 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2403. Animal Husbandry			
102. Cattle and Buffalo Development			
(20) Gopalan Department			
[04] Grant for Cow lineage saved from Slaughter			
O 130.00	8.17	8.17	..
R - 121.83			
Reasons for surrendering the provision of ₹ 121.83 lakh on 31 March, 2025 have not been intimated (July, 2025).			
797. Transfer to Reserve Funds/Deposit Accounts			
(02) Transfer to Rajasthan Cow Protection and Promotion Fund			
[01] Transfer in Budget Head 8229-00-104-(02) of Rajasthan Cow Protection and Promotion Funds (General)			
O 89,070.03	76,562.00	76,562.00	..
R - 12,508.03			
Provision of ₹ 12,508.03 lakh was surrendered (₹ 12,498.06 lakh) and re-appropriated to other heads (₹ 9.97 lakh) on 31 March, 2025, detailed reasons for which have not been intimated (July, 2025).			
800. Other expenditure			
(02) Gopal Credit Card Scheme			
[01] Through the Gopalan Department			
O 6,800.00	..	..	..
R - 6,800.00			
Reasons for surrendering the entire provision of ₹ 6,800.00 lakh on 31 March, 2025 have not been intimated (July, 2025).			

GRANT No. 49 - (Concl.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2404. Dairy Development			
195. Assistance to Co-operatives			
(04) Mukhya Mantri Dugdh Utpadak Sambal Yojana			
[01] Grants through the Rajasthan Co-operative Dairy Federation Limited			
O 22,000.00	18,310.00	18,310.00	..
R - 3,690.00			

Reasons for surrendering the provision of ₹ 3,690.00 lakh on 31 March, 2025 have not been intimated (July, 2025).

Capital

1. Saving occurred mainly under the following head :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4403. Capital Outlay on Animal Husbandry			
800. Other Expenditure			
(01) Nandishala Yojana			
[01] Scheme operated through Rajasthan Cow Protection and Promotion Fund			
O 5,000.00	1,597.06	1,597.06	..
R - 3,402.94			

Provision of ₹ 3,402.94 lakh was surrendered on 31 March, 2025 due to less expenditure on construction, repair and maintenance work. However, detailed reasons have not been intimated (July, 2025).

GRANT No. 50 - CO-OPERATIVE DEPARTMENT

Major Heads : Revenue - 2408. Food Storage and Warehousing and

2425. Co-operation

Capital - 4059. Capital Outlay on Public Works,

4425. Capital Outlay on Co-operation,

6408. Loans for Food Storage and Warehousing,

6425. Loans for Co-operation and

7475. Loans for Other General Economic Services

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	19,75,00,55	20,52,47,72	19,03,96,68	-1,48,51,04
Supplementary	77,47,17			
Amount surrendered during the year (31 March 2025)				1,48,31,90
Charged				
Original	1	1	..	-1
Supplementary	..			
Amount surrendered during the year (31 March 2025)				1
Capital				
Voted				
Original	5,29,16	11,54,00	8,63,02	-2,90,98
Supplementary	6,24,84			
Amount surrendered during the year (31 March 2025)				2,90,98

Notes and Comments**Revenue****Voted**

1. Provision of ₹ 7,747.17 lakh obtained in February, 2025 through supplementary grants was unnecessary as the actual expenditure was less than the original budget estimates.
2. Out of final saving of ₹ 14,851.04 lakh, a sum of ₹ 19.14 lakh remained unsurrendered.

GRANT No. 50 - (Contd.)

3. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2425. Co-operation			
001. Direction and Administration			
(04) Direction and Administration			
[01] Head and Division Office establishment expenditure-Committed			
O 3,150.67	2,670.05	2,669.39	- 0.66
R - 480.62			

Anticipated saving of ₹ 480.62 lakh was attributed mainly to less expenditure on pay and allowances. However, detailed reasons have not been intimated (July 2025).

001. Direction and Administration			
(05) Commission (Loan Waive)			
[01] Through the Co-operative Department			
O 337.09	..	..	..
R - 337.09			

Reasons for surrendering the entire provision of ₹ 337.09 lakh on 31 March 2025 have not been intimated (July 2025).

107. Assistance to Credit Co-operatives			
(25) Core Banking			
O 4,487.00	2,900.00	2,900.00	..
R - 1,587.00			

Reasons for surrendering the provision of ₹ 1,587.00 lakh on 31 March 2025 have not been intimated (July 2025).

107. Assistance to Credit Co-operatives			
(30) Interest grant for long term borrowers			
[01] Through the Rajasthan State Co-operative Land Development Bank Ltd.			
O 2,100.00	1,816.14	1,816.14	..
R - 283.86			

Reasons for surrendering the provision of ₹ 283.86 lakh on 31 March 2025 have not been intimated (July 2025).

GRANT No. 50 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2425. Co-operation			
107. Assistance to Credit Co-operatives			
(31) Interest grant to Rajasthan Rural Family Livelihood Loanees			
[01] Through the Rajasthan State Co-operative Bank Limited (Apex bank)			
O 1,400.00	1,056.24	1,056.24	..
R - 343.76			

Reasons for surrendering the provision of ₹ 343.76 lakh on 31 March 2025 have not been intimated (July 2025).

800. Other expenditure			
(02) Interest grant to good Loanees of Co-operative Societies			
O 33,600.00	33,600.00	33,600.00	..
S 7,000.00			
R - 7,000.00			

Provision of ₹ 7,000.00 lakh obtained in February, 2025 through supplementary grant was unnecessary as the entire provision was re-appropriated to other heads (₹ 5,144.00 lakh) and surrendered (₹ 1,856.00 lakh) on 31 March 2025, detailed reasons for which have not been intimated (July 2025).

800. Other expenditure			
(05) Chief Minister Free Anapurana Food Packet Scheme			
[01] Free Ration to NFSA families			
O 22,000.00	15,931.49	15,918.40	- 13.09
R - 6,068.51			

Provision of ₹ 6,068.51 lakh was surrendered on 31 March 2025 due to less expenditure under the scheme. However, detailed reasons have not been intimated (July 2025).

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

GRANT No. 50 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2425. Co-operation			
001. Direction and Administration			
(06) Raj Sahakar App			
[01] Operation and Maintenance of Portal			
O 0.01	170.50	170.50	..
R 170.49			

Additional funds of ₹ 170.49 lakh were provided through re-appropriation on 31 March 2025 for operation and maintenance of Raj Sahakar App. However, detailed reasons have not been intimated (July 2025).

003. Training
(03) Training to departmental employees

O 30.00	149.91	149.91	..
R 119.91			

Reasons for providing additional funds of ₹ 119.91 lakh through re-appropriation on 31 March 2025 have not been intimated (July 2025).

107. Assistance to Credit Co-operatives
(20) Assistance to Co-operative Institutions for Interest payment

O 22,680.00	26,500.00	26,500.00	..
S 747.14			
R 3,072.86			

Reasons for providing additional funds of ₹ 3,072.86 lakh through re-appropriation on 31 March 2025 have not been intimated (July 2025).

107. Assistance to Credit Co-operatives
(27) Grant to Gram Seva Sahakari Samiti

O 840.01	2,531.20	2,531.20	..
R 1,691.19			

Additional funds of ₹ 1,691.19 lakh were provided through re-appropriation on 31 March 2025 for providing grant-in-aid for creation of capital assets. However, detailed reasons have not been intimated (July 2025).

GRANT No. 50 - (Concl'd.)

Capital

Voted

- 1. In view of final saving of ₹ 290.98 lakh, provision of ₹ 624.84 lakh obtained in February, 2025 through supplementary grant was excessive.
- 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			
051. Construction			
(07) General Building (Co-operative Department)			
[01] Through the Chief Engineer, Public Works Department			
O 108.00	10.75	10.75	..
R - 97.25			

Provision of ₹ 97.25 lakh was surrendered on 31 March 2025 due to less expenditure on construction works. However, detailed reasons have not been intimated (July 2025).

4425. Capital Outlay on Co-operation			
195. Investment in Co-operatives			
(03) Investment in Other Co-operative Societies			
[01] Investment for Woman Co-operative Societies			
O 321.00	128.70	128.70	..
R - 192.30			

Provision of ₹ 192.30 lakh was surrendered on 31 March 2025 due to less capital investment. However, detailed reasons have not been intimated (July 2025).

GRANT No. 51 - SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES

Major Heads : Revenue - 2014. Administration of Justice,

- 2029. Land Revenue,**
- 2040. Taxes on Sales, Trade etc.,**
- 2041. Taxes on Vehicles,**
- 2048. Appropriation for reduction or avoidance of debt,**
- 2055. Police,**
- 2056. Jails,**
- 2059. Public Works,**
- 2070. Other Administrative Services,**
- 2202. General Education,**
- 2203. Technical Education,**
- 2204. Sports and Youth Services,**
- 2205. Art and Culture,**
- 2210. Medical and Public Health,**
- 2211. Family Welfare,**
- 2217. Urban Development,**
- 2220. Information and Publicity,**
- 2225. Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities,**
- 2230. Labour, Employment and Skill Development,**
- 2235. Social Security and Welfare,**
- 2236. Nutrition,**
- 2245. Relief on account of Natural Calamities,**
- 2250. Other Social Services,**
- 2251. Secretariat- Social Services,**
- 2401. Crop Husbandry,**
- 2403. Animal Husbandry,**
- 2404. Dairy Development,**
- 2405. Fisheries,**
- 2406. Forestry and Wild Life,**
- 2415. Agricultural Research and Education,**
- 2425. Co-operation,**
- 2435. Other Agricultural Programmes,**
- 2501. Special Programmes for Rural Development,**
- 2505. Rural Employment,**
- 2515. Other Rural Development Programmes,**
- 2700. Major Irrigation,**
- 2701. Medium Irrigation,**
- 2702. Minor Irrigation,**
- 2705. Command Area Development,**
- 2801. Power,**
- 2810. New and Renewable Energy,**
- 2851. Village and Small Industries,**
- 2852. Industries,**

GRANT No. 51 - (Contd.)

- 2853. Non-ferrous Mining and metallurgical Industries,**
- 3054. Roads and Bridges,**
- 3055. Road Transport,**
- 3075. Other Transport Services,**
- 3425. Other Scientific Research,**
- 3452. Tourism,**
- 3454. Census Surveys and Statistics,**
- 3456. Civil Supplies and**
- 3475. Other General Economic Services**
- Capital - 4055. Capital Outlay on Police,**
- 4059. Capital Outlay on Public Works,**
- 4202. Capital Outlay on Education, Sports, Art and Culture,**
- 4210. Capital Outlay on Medical and Public Health,**
- 4215. Capital Outlay on Water Supply and Sanitation,**
- 4216. Capital Outlay on Housing,**
- 4217. Capital Outlay on Urban Development,**
- 4220. Capital Outlay on Information and Publicity,**
- 4225. Capital Outlay on Welfare of Scheduled
Castes, Scheduled Tribes, Other Backward Classes &
Minorities,**
- 4235. Capital Outlay on Social Security and Welfare,**
- 4236. Capital Outlay on Nutrition,**
- 4250. Capital Outlay on other Social Services,**
- 4401. Capital Outlay on Crop Husbandry,**
- 4403. Capital Outlay on Animal Husbandry,**
- 4406. Capital Outlay on Forestry and Wild Life,**
- 4425. Capital Outlay on Co-operation,**
- 4515. Capital Outlay on Other Rural Development
Programmes,**
- 4575. Capital Outlay on Other Special Areas Programmes,**
- 4700. Capital Outlay on Major Irrigation,**
- 4701. Capital Outlay on Medium Irrigation,**
- 4702. Capital Outlay on Minor Irrigation,**
- 4705. Capital Outlay on Command Area Development,**
- 4711. Capital Outlay on Flood Control Projects,**
- 4801. Capital Outlay on Power Projects,**
- 4802. Capital Outlay on Petroleum,**
- 4851. Capital Outlay on Village and Small Industries,**
- 4853. Capital Outlay on Non-ferrous Mining and
Metallurgical Industries,**
- 4885. Other Capital Outlay on Industries and Minerals,**
- 5054. Capital Outlay on Roads and Bridges,**
- 5055. Capital Outlay on Road Transport,**

GRANT No. 51 - (Contd.)

5452. Capital Outlay on Tourism,
5475. Capital Outlay on Other General Economic Services,
6700. Loans for Major Irrigation,
6801. Loans for Power Projects and
7055. Loans for Road Transport

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	3,02,95,93,61	3,03,58,81,97	2,64,78,22,75	-38,80,59,22
Supplementary	62,88,36			
Amount surrendered during the year (31 March 2025)				38,42,31,45
Charged				
Original	1	1	..	-1
Supplementary	..			
Amount surrendered during the year (31 March 2025)				1
Capital				
Voted				
Original	74,29,96,51	74,29,96,65	50,71,81,36	-23,58,15,29
Supplementary	14			
Amount surrendered during the year (31 March 2025)				22,75,91,00

Notes and Comments**Revenue****Voted**

1. Provision of ₹ 6,288.36 lakh obtained in February, 2025 through supplementary grant was unnecessary as the actual expenditure was less than the original budget estimates.
2. Out of final saving of ₹ 3,88,059.22 lakh, a sum of ₹ 3,827.77 lakh remained unsurrendered.
3. Persistent savings were noticed during the years 2020-21, 2021-22, 2022-23, 2023-24 and 2024-25 to the extent of ₹ 1,71,647.48 lakh, ₹ 2,21,901.85 lakh, ₹ 2,47,231.18 lakh, ₹ 5,46,653.98 lakh and ₹ 3,88,059.22 lakh respectively, ranging from 9.98 *per cent* to 19.52 *per cent* of the total budget under the Grant. One of the reasons for the persistent savings over these years was less receipt of funds from the Government of India and consequent less release of State share.

GRANT No. 51 - (Contd.)

4. Saving occurred mainly under the following heads:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2040. Taxes on Sales, Trade etc.			
789. Special Component Plan for Scheduled Castes			
(01) Rajasthan Investment Promotion Scheme (Industries Department)			
[01] Special Incentive Package			
O 2,250.00			
	..	..	..
R - 2,250.00			

Entire Provision of ₹ 2,250.00 lakh was surrendered on 31 March, 2025 due to raising audit objection by AG office caused non-payment to units.

789. Special Component Plan for Scheduled Castes			
(01) Rajasthan Investment Promotion Scheme (Industries Department)			
[02] Interest Grant			
O 5,000.00			
	4,500.00	4,500.00	..
R - 500.00			

Provision of ₹ 500.00 lakh was surrendered on 31 March, 2025 due to less liability than expected under the grant.

2041. Taxes on Vehicles			
789. Special Component Plan for Scheduled Castes			
(01) Computerisation in Regional Transport Offices			
O 546.39			
	258.29	257.33	- 0.96
R - 288.10			

Reasons for surrendering the provision of ₹ 288.10 lakh on 31 March, 2025 have not been intimated (July, 2025).

GRANT No. 51 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2055. Police			
789. Special Component Plan for Scheduled Castes			
(03) Police Modernisation and Fundamental Structure			
[01] Through the Police Department			
O 1,000.00		..	..
R - 1,000.00		..	..

Reasons for surrendering the entire provision of ₹ 1,000.00 lakh on 31 March, 2025 have not been intimated (July, 2025).

789. Special Component Plan for Scheduled Castes			
(04) Ladli Suraksha Yojna			
[01] Through the Police Department			
O 400.00		..	..
R - 400.00		..	..

Reasons for surrendering the entire provision of ₹ 400.00 lakh on 31 March, 2025 have not been intimated (July, 2025).

2070. Other Administrative Services			
789. Special Component Plan for Scheduled Castes			
(01) Establishment of Rajasthan Flying University			
[01] General Administration Department			
O 700.02		..	..
R - 700.02		..	..

Reasons for surrendering the entire provision of ₹ 700.02 lakh on 31 March, 2025 have not been intimated (July, 2025).

GRANT No. 51 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2202. General Education			
01. Elementary Education			
109. Scholarships and Incentives			
(08) Pre-matric Scholarships			
[01] For Children of Scheduled Castes			
O 1,600.00			
	1,239.56	1,233.47	- 6.09
R - 360.44			

Provision of ₹ 360.44 lakh was surrendered on 31 March, 2025 due to non-ECS of bills sent to treasury.

Reasons for final saving of ₹ 6.09 lakh have not been intimated (July, 2025).

01. Elementary Education			
113. Samagra Shiksha			
(01) Expenditure on Samagra Shiksha under Elementary Education			
[02] Expenditure on Special Component Plan for Scheduled Castes (SCSP) under Samagra Shiksha			
O 2,88,018.01			
	1,99,364.61	1,99,348.39	- 16.22
R - 88,653.40			

Anticipated saving of ₹ 88,653.40 lakh was attributed to (i) deposit of the amount received from the Government of India in the Government account through challan by the Rajasthan Council of School Education, (ii) posts remained vacant, (iii) non-completion of new recruitment, (iv) non-clearance of bills through ECS in the last days of the month of March, (v) delay in receiving approval of the fourth installment of Samagra Shiksha from the Government of India and (vi) issue of sanction of less amount than the approved in Annual Action Plan and Budget by Government of India.

Reasons for the final saving of ₹ 16.22 lakh have not been intimated (July, 2025).

GRANT No. 51 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2202. General Education			
01. Elementary Education			
113. Samagra Shiksha			
(01) Expenditure on Samagra Shiksha under Elementary Education			
[05] Star Project (Expenditure on Special Component Plan for Scheduled Castes)			
O 5,952.00			
	2,775.84	2,775.84	..
R - 3,176.16			

Provision of ₹ 3,176.16 lakh was surrendered on 31 March, 2025 due to non-transfer of the second installment of the STARS scheme received from the Government of India by the State Government to the SNA (Single Nodal Agency) and issue of sanction of less amount than approved in Annual Action Plan and Budget by Government of India under *STARS scheme*.

01. Elementary Education			
113. Samagra Shiksha			
(02) Expenditure on Teachers Training under Elementary Education			
[02] Expenditure on Special Component Plan for Scheduled Castes (SCSP) under District Institute of Education and Training			
O 2,008.01			
	1,252.35	1,252.08	- 0.27
R - 755.66			

Anticipated saving of ₹ 755.66 lakh was attributed to (i) deposit of the amount received from the Government of India in the Government account through challan by the Rajasthan Council of School Education and (ii) non-clearance of bills through ECS in the last days of the month of March.

GRANT No. 51 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2202. General Education			
01. Elementary Education			
789. Special Component Plan for Scheduled Castes			
(04) Reimbursement of fees to Private Schools under Right to Education			
O 16,200.00			
	8,581.18	8,520.38	- 60.80
R - 7,618.82			

Provision of ₹ 7,618.82 lakh was surrendered on 31 March, 2025 due to deposit of the amount received from the Government of India in *minus* under budget by Samagra Shiksha (SamSA).

Reasons for the final saving of ₹ 60.80 lakh have not been intimated (July, 2025).

01. Elementary Education			
789. Special Component Plan for Scheduled Castes			
(05) Mid Day Meal			
[01] Operational and Activities			
O 34,640.00			
	24,333.51	24,333.51	..
R - 10,306.49			

Provision of ₹ 10,306.49 lakh was surrendered on 31 March, 2025 due to non-release of third and fourth installment amount released by the Government of India by the Finance Department.

01. Elementary Education			
789. Special Component Plan for Scheduled Castes			
(07) Return to School Campaign			
[01] Expenditure on Free Uniform and Text Books			
O 2,058.01			
	371.43	369.69	- 1.74
R - 1,686.58			

Provision of ₹ 1,686.58 lakh was surrendered on 31 March, 2025 due to the non-verification of students' bank accounts.

GRANT No. 51 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2202. General Education			
01. Elementary Education			
789. Special Component Plan for Scheduled Castes			
(08) Mukhyamantri Bal Gopal Yojana			
[01] Milk Nutrition for Students			
O 23,600.00	5,336.30	5,336.30	..
R - 18,263.70			

Provision of ₹ 18,263.70 lakh was re-appropriated to other head on 31 March 2025 due to non-release of funds by the Finance Department under the *Pannadhay Bal Gopal Yojana* and direction to submit the proposal for release of this amount in the upcoming financial year 2025-26.

02. Secondary Education			
107. Scholarships			
(05) Pre-matric Scholarships to students of Scheduled Castes			
[02] Pre-matric Scholarships			
O 6,160.00	2,441.88	2,441.88	..
R - 3,718.12			

Anticipated saving of ₹ 3,718.12 lakh was attributed to (i) direct transfer of the Pre-Matric Scholarship amount to Scheduled Caste students through direct benefit transfer (DBT) by Government of India and (ii) payment of scholarships to the eligible students.

02. Secondary Education			
107. Scholarships			
(05) Pre-matric Scholarships to students of Scheduled Castes			
[04] Pre-matric Scholarships 6th - 8th class students			
O 3,200.00	2,525.21	2,525.21	..
R - 674.79			

Provision of ₹ 674.79 lakh was surrendered on 31 March, 2025 due to the actual payment of scholarships to the students of class 6-8.

GRANT No. 51 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2202. General Education			
02. Secondary Education			
109. Government Secondary Schools			
(09) Model Schools			
[02] Model School for Scheduled Castes			
O 8,320.00			
	4,595.00	4,595.00	..
R - 3,725.00			

Anticipated saving of ₹ 3,725.00 lakh was attributed to non-receipt of sanction from the State Government.

02. Secondary Education
113. Samagra Shiksha
(01) Samagra Shiksha under Secondary Education

[02] Samagra Shiksha - for Scheduled Castes			
O 45,304.02			
	41,740.44	40,391.90	- 1,348.54
R - 3,563.58			

Anticipated saving of ₹ 3,563.58 lakh was attributed mainly to posts remaining vacant in the school and non-receipt of sanction from the State Government.

02. Secondary Education
789. Special Component Plan for Scheduled Castes
(03) Gargi/ Incentive Award to girls students of scheduled castes area

O 1,575.00			
	756.00	756.00	..
R - 819.00			

Provision of ₹ 819.00 lakh was surrendered on 31 March, 2025 due to the actual expenditure under *Gargi Award Scheme*.

GRANT No. 51 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2202. General Education			
02. Secondary Education			
789. Special Component Plan for Scheduled Castes			
(19) Mukhya Mantri Jan Sahbhagita Yojana			
[01] Development of basic infrastructures in Schools			
O 210.00			
R - 210.00	..	..	..

Entire provision of ₹ 210.00 lakh was surrendered on 31 March, 2025 due to non-receipt of sanction from the State Government.

02. Secondary Education			
789. Special Component Plan for Scheduled Castes			
(20) Kasturba Gandhi Residential Girls School			
[01] Expenditure on Operation of Kasturba Gandhi Residential of Girls School			
O 363.00			
R - 242.00	121.00	121.00	..

Provision of ₹ 242.00 lakh was surrendered on 31 March, 2025 due to non-receipt of sanction from the State Government.

02. Secondary Education			
789. Special Component Plan for Scheduled Castes			
(23) Reimbursement of fees of private schools under the Right to Education			
[01] Reimbursement of fees for students of class 9 to 12 under secondary education			
O 746.55			
R - 746.55	..	..	..

Entire provision of ₹ 746.55 lakh was surrendered on 31 March, 2025 due to non-receipt of sanction from the State Government for the implementation of the scheme under the *RTE Boys Reimbursement Scheme*.

GRANT No. 51 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2202. General Education			
03. University and Higher Education			
195. Assistance to cooperative societies			
(01) Rajasthan College Education Society (Raj-CES)			
[02] New Government College(SCSP)			
O 234.00			
		..	..
R - 234.00			

Reasons for surrendering the entire provision of ₹ 234.00 lakh on 31 March, 2025 have not been intimated (July, 2025).

03. University and Higher Education
789. Special Component Plan for Scheduled Castes
- (04) Chief Minister Higher Education Scholarship

O 1,800.00			
	1,201.85	1,201.85	..
R - 598.15			

Reasons for surrendering the provision of ₹ 598.15 lakh on 31 March, 2025 have not been intimated (July, 2025).

03. University and Higher Education
789. Special Component Plan for Scheduled Castes
- (06) Rashtriya Uchchatar Shiksha Abhiyan -for Scheduled Castes

O 1,168.88			
	333.07	333.07	..
R - 835.81			

Provision of ₹ 835.81 lakh was surrendered on 31 March, 2025 due to less receipt of funds from the Government of India and consequent less release of State share. However, detailed reasons have not been intimated (July, 2025).

GRANT No. 51 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2202. General Education			
03. University and Higher Education			
789. Special Component Plan for Scheduled Castes			
(07) Scooty Distribution Scheme			
[01] Scooty Distribution to Meritorious Girls Student			
O 660.00		..	..
R - 660.00		..	..

Reasons for surrendering the entire provision of ₹ 660.00 lakh on 31 March, 2025 have not been intimated (July, 2025).

2204. Sports and Youth Services			
789. Special Component Plan for Scheduled Castes			
(07) State Youth Festival			
[01] Rajasthan Youth Board			
O 200.00		..	..
R - 200.00		..	..

Reasons for surrendering the entire provision of ₹ 200.00 lakh on 31 March, 2025 have not been intimated (July, 2025).

789. Special Component Plan for Scheduled Castes			
(08) Khelo Rajasthan Youth Games			
[01] Rajasthan Sports Council			
O 500.00	12.44	12.44	..
R - 487.56			

Reasons for surrendering the provision of ₹ 487.56 lakh on 31 March, 2025 have not been intimated (July, 2025).

GRANT No. 51 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2210. Medical and Public Health			
02. Urban Health Services-Other Systems of medicine.			
789. Special Component Plan for Scheduled Castes			
(01) Hospitals and Dispensaries			
[04] Rural Hospital and Dispensaries, Ayurveda - Committed			
O 801.92			
	629.82	629.13	- 0.69
R - 172.10			

Provision of ₹ 172.10 lakh was surrendered on 31 March, 2025 due to non-completion of process consequent upon of extending the age of doctors to 62 year under the court decision resulting in less payment of pay and allowances.

03. Rural Health Services-Allopathy			
789. Special Component Plan for Scheduled Castes			
(01) Community Health Centres			
O 22,240.01			
	19,527.43	19,527.18	- 0.25
R - 2,712.58			

Reasons for the anticipated saving of ₹ 2,712.58 lakh have not been intimated (July, 2025).

05. Medical Education, Training and Research			
789. Special Component Plan for Scheduled Tribes			
(03) Acceleration in UG seats			
[02] RAJMES Hospital and Medical College Society			
O 4,250.41			
	153.36	153.36	..
R - 4,097.05			

Reasons for surrendering the provision of ₹ 4,097.05 lakh on 31 March, 2025 have not been intimated (July, 2025).

GRANT No. 51 - (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 Tribes			
(09) Acceleration in PG seats			
[01] RAJMES Hospital and Medical College Society			
O	153.27		
		..	..
R	- 153.27		

Reasons for surrendering the entire provision of ₹ 153.27 lakh on 31 March, 2025 have not been intimated (July, 2025).

05. Medical Education, Training and Research	
789. Special Component Plan for Scheduled Tribes	
(10) Rare Disease Treatment Scheme	
[01] Sawai Mansingh Medical College, Jaipur	
O	500.00
R	- 500.00

Entire provision of ₹ 500.00 lakh was surrendered on 31 March, 2025 due to non-receipt of the grant from the Central Finance Commission.

05. Medical Education, Training and Research	
789. Special Component Plan for Scheduled Tribes	
(12) Super Speciality Block	
[01] Rajasthan Health Science University, Jaipur	
O	200.00
R	- 200.00

Reasons for surrendering the entire provision of ₹ 200.00 lakh on 31 March, 2025 have not been intimated (July, 2025).

GRANT No. 51 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2210. Medical and Public Health			
06. Public Health			
789. Special Component Plan for Schedule Castes			
(10) Shudh ke liye Yudh Abhiyan			
[01] Directorate of Food Safety, Jaipur			
O 413.23			
	202.88	202.88	..
R - 210.35			
Anticipated saving of ₹ 210.35 lakh was attributed mainly to less expenditure on pay and allowances due to non-appointment of Food Safety Officers and posts remaining vacant.			
06. Public Health			
789. Special Component Plan for Schedule Castes			
(11) Mukhyamantri Nishulk Nirogi Rajasthan Yojana - Dava			
[02] Grants to Rajasthan Medical Services Corporation Limited			
O 16,200.00			
	12,150.00	12,150.00	..
R - 4,050.00			
Reasons for surrendering the provision of ₹ 4,050.00 lakh on 31 March, 2025 have not been intimated (July, 2025).			
06. Public Health			
789. Special Component Plan for Schedule Castes			
(15) Mukhyamantri Ayushman Arogya Yojana			
[01] Medical and Health Services			
O 35,000.00			
	27,120.00	27,120.00	..
R - 7,880.00			
Reasons for surrendering the provision of ₹ 7,880.00 lakh on 31 March, 2025 have not been intimated (July, 2025).			

GRANT No. 51 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2211. Family Welfare			
196. Grants to District Council / District level Panchayat			
(02) Operation of District Family Centres			
[03] Family Welfare Centre for Schedule Caste			
O 3,138.51	2,803.41	2,800.54	- 2.87
R - 335.10			

Reasons for surrendering the provision of ₹ 335.10 lakh on 31 March, 2025 have not been intimated (July, 2025).

197. Grants to Block Panchayat/ Medium level
Panchat
- (02) Operation of Rural Sub Centres
- [03] Rural Sub-Centres for Scheduled Caste Areas

O 17,806.01	15,397.92	15,397.91	- 0.01
R - 2,408.09			

Reasons for the anticipated saving of ₹ 2,408.09 lakh have not been intimated (July, 2025).

789. Special Component Plan for Scheduled
Castes
- (01) Measures for Population Control
- [04] Subh Lakshmi Yojana

O 600.00	200.00	200.00	..
R - 400.00			

Reasons for surrendering the provision of ₹ 400.00 lakh on 31 March, 2025 have not been intimated (July, 2025).

GRANT No. 51 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2211. Family Welfare			
789. Special Component Plan for Scheduled Castes			
(02) National Rural Health Mission (NRHM)			
[02] State wide Emergency Ambulance Service Scheme			
O 4,558.00			
	7.28	7.28	..
R - 4,550.72			
Reasons for surrendering the provision of ₹ 4,550.72 lakh on 31 March, 2025 have not been intimated (July, 2025).			
789. Special Component Plan for Scheduled Castes			
(11) Urban Family Welfare Centres			
[01] Urban Family Welfare Centres prevailed by State Government			
O 1,725.21			
	1,547.05	1,547.05	..
R - 178.16			
Reasons for surrendering the provision of ₹ 178.16 lakh on 31 March, 2025 have not been intimated (July, 2025).			
789. Special Component Plan for Scheduled Castes			
(14) Pradhan Mantri Ayushman Bharat Health Infrastructure Mission			
[01] National Health Mission (NHM)			
O 1,328.00			
	..	..	..
R - 1,328.00			
Reasons for surrendering the entire provision of ₹ 1,328.00 lakh on 31 March, 2025 have not been intimated (July, 2025).			

GRANT No. 51 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2217. Urban Development			
05. Other Urban Development Schemes			
190. Assistances to public sector and other undertaking			
(02) Schemes operated from Rajasthan Transport Infrastructure Development Fund			
[24] Rajasthan City Transport Corporation- (SCSP)			
O 1,750.00			
R - 1,750.00			

Reasons for surrendering the entire provision of ₹ 1,750.00 lakh on 31 March, 2025 have not been intimated (July, 2025).

80. General
191. Assistance to Municipal Corporations
- (50) Schemes operated from grant recommended
by Central Finance Commission

[02] Tied Grant for Air Quality Improvement for Million Plus Cities (SCSP)			
O 2,942.00			
R - 2,265.88			

Reasons for surrendering the provision of ₹ 2,265.88 lakh on 31 March, 2025 have not been intimated (July, 2025).

GRANT No. 51 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2217. Urban Development			
80. General			
191. Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.			
(50) Schemes operated from grant recommended by Central Finance Commission			
[05] Tied Grant for Drinking Water and Solid Waste Management for Million Plus Cities (SCSP)			
O 11,394.13			
	5,545.13	5,545.13	..
R - 5,849.00			

Reasons for surrendering the provision of ₹ 5,849.00 lakh on 31 March, 2025 have not been intimated (July, 2025).

80. General	
191. Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.	
(50) Schemes operated from grant recommended by Central Finance Commission	
[08] Un-tied Grant for Non Million Plus Cities (SCSP)	
O 1,132.10	
	664.20
R - 467.90	

Reasons for surrendering the provision of ₹ 467.90 lakh on 31 March, 2025 have not been intimated (July, 2025).

GRANT No. 51 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2217. Urban Development			
80. General			
191. Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.			
(50) Schemes operated from grant recommended by Central Finance Commission			
[11] TideTied Grant for Drinking Water and Solid Waste Management for Non Million Plus Cities (SCSP)			
O 1,698.15			
	996.30	996.30	..
R - 701.85			

Reasons for surrendering the provision of ₹ 701.85 lakh on 31 March, 2025 have not been intimated (July, 2025).

80. General			
191. Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.			
(50) Schemes operated from grant recommended by Central Finance Commission			
[17] Grant for Urban Health and Wellness Centres (SCSP)			
O 206.00			
	..	..	..
R - 206.00			

Reasons for surrendering the entire provision of ₹ 206.00 lakh on 31 March, 2025 have not been intimated (July, 2025).

80. General			
191. Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.			
(51) Renovation /Improvement Major Repair of Roads in Local Urban Bodies			
[02] Repairs of Roads/Renovation/ Improvement (SCSP)			
O 4,992.40			
	1,426.40	1,426.40	..
R - 3,566.00			

Reasons for surrendering the provision of ₹ 3,566.00 lakh on 31 March, 2025 have not been intimated (July, 2025).

GRANT No. 51 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2217. Urban Development			
80. General			
191. Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.			
(55) Swachh Bharat Mission- Sahari 2.0 (Capacity Building)			
[02] Local Self Government Department-(SCSP)			
O 418.00		..	..
R - 418.00		..	..

Reasons for surrendering the entire provision of ₹ 418.00 lakh on 31 March, 2025 have not been intimated (July, 2025).

80. General			
191. Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.			
(56) Swachh Bharat Mission -Sahari 2.0 (IEC)			
[02] Local Self Government Department-(SCSP)			
O 831.00		..	..
R - 831.00		..	..

Reasons for surrendering the entire provision of ₹ 831.00 lakh on 31 March, 2025 have not been intimated (July, 2025).

80. General			
192. Assistance to Municipalities/Municipal Councils			
(55) Schemes operated from grants recommended by Central Finance Commission			
[02] Un-tied Grant for Non-Million Plus Cities (SCSP)			
O 9,654.89	4,677.78	4,677.78	..
R - 4,977.11			

Provision of ₹ 4,977.11 lakh was surrendered on 31 March, 2025 due to less receipt of funds from the Government of India. However, detailed reasons have not been intimated (July, 2025).

GRANT No. 51 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2217. Urban Development			
80. General			
192. Assistance to Municipalities/Municipal Councils			
(55) Schemes operated from grants recommended by Central Finance Commission			
[05] Tied Grant for Non-Million Plus Cities for water Supply and Solid Waste Management (SCSP))			
O 14,482.32			
	7,016.64	7,016.64	..
R - 7,465.68			

Provision of ₹ 7,465.68 lakh was surrendered on 31 March, 2025 due to less receipt of funds from the Government of India. However, detailed reasons have not been intimated (July, 2025).

80. General
192. Assistance to Municipalities/Municipal Councils
- (55) Schemes operated from grants recommended by Central Finance Commission

- [08] Assistance for Diagnostic Basic Structure for Primary Health Nursing Facilities(SCSP)

O	493.00			
		..	..	..
R	- 493.00			

Entire provision of ₹ 493.00 lakh was surrendered on 31 March, 2025 due to less receipt of funds from the Government of India. However, detailed reasons have not been intimated (July, 2025).

GRANT No. 51 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2217. Urban Development			
80. General			
192. Assistance to Municipalities/Municipal Councils			
(55) Schemes operated from grants recommended by Central Finance Commission			
[11] Grant for Urban Health and Wellness Centres(SCSP)			
O 1,887.00			
R - 1,887.00			

Entire provision of ₹ 1,887.00 lakh was surrendered on 31 March, 2025 due to non-receipt of funds from the Government of India. However, detailed reasons have not been intimated (July, 2025).

80. General				
192. Assistance to Municipalities/Municipal Councils				
(56) Renovation /Improvement/Major repair of Roads in Local Urban Bodies				
[02] Renovation / Improvement / Repair of Roads(SCSP)				
O 7,488.60				
R - 5,349.00				

Reasons for surrendering the provision of ₹ 5,349.00 lakh on 31 March, 2025 have not been intimated (July, 2025).

80. General				
192. Assistance to Municipalities/Municipal Councils				
(58) Swachh Bharat Mission -Sahari 2.0 (Capacity Building)				
[02] Local Self Government Department -(SCSP)				
O 588.00				
R - 588.00				

Reasons for surrendering the entire provision of ₹ 588.00 lakh on 31 March, 2025 have not been intimated (July, 2025).

GRANT No. 51 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2217. Urban Development			
80. General			
192. Assistance to Municipalities/Municipal Councils			
(59) Swachh Bharat Mission-Sahari 2.0(IEC)			
[02] Local Self Government Department -(SCSP)			
O 1,172.00			
	..	..	..
R - 1,172.00			

Reasons for surrendering the entire provision of ₹ 1,172.00 lakh on 31 March, 2025 have not been intimated (July, 2025).

80. General			
192. Assistance to Municipalities/Municipal Councils			
(62) Shree Annapurna Rasoi Yojana (Sahari)			
[02] Local Self Government Department -(SCSP)			
O 536.00			
	321.60	321.60	..
R - 214.40			

Reasons for surrendering the provision of ₹ 214.40 lakh on 31 March, 2025 have not been intimated (July, 2025).

80. General			
797. Transfers to/ from Reserve Fund/ Deposit Account			
(03) Rajasthan Transport Infrastructure Development Fund			
[04] Transfer to Budget head 8229-200-(13) of RTIDF under Motor Vehicles Taxation Act (SCSP)			
O 5,349.00			
	..	..	..
R - 5,349.00			

Reasons for surrendering the entire provision of ₹ 5,349.00 lakh on 31 March, 2025 have not been intimated (July, 2025).

GRANT No. 51 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2217. Urban Development			
80. General			
797. Transfers to/ from Reserve Fund/ Deposit Account			
(03) Rajasthan Transport Infrastructure Development Fund			
[05] Transfer to budget head 8229-200-(13) of RTIDF of Green Tax-(SCSP)			
O 3,662.00		..	..
R - 3,662.00		..	..
Reasons for surrendering the entire provision of ₹ 3,662.00 lakh on 31 March, 2025 have not been intimated (July, 2025).			
80. General			
797. Transfers to/ from Reserve Fund/ Deposit Account			
(03) Rajasthan Transport Infrastructure Development Fund			
[06] Transfer to budget head 8229-200-(13) of RTIDF of Surcharge under Rajasthan Stamp Act(SCSP)			
O 8,219.00		..	..
R - 8,219.00		..	..
Reasons for surrendering the entire provision of ₹ 8,219.00 lakh on 31 March, 2025 have not been intimated (July, 2025).			

GRANT No. 51 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2220. Information and Publicity			
60. Others			
789. Special Component Plan for Scheduled Castes			
(01) Social Media Activity			
[01] Information Technology and Communication Department			
O	238.00		
		..	..
R	- 238.00		..

Entire provision of ₹ 238.00 lakh was surrendered on 31 March, 2025 due to availability of sufficient fund with the implement agency RISL and stop of promotion activities on many social media module during the modal code of conduct of Legislative Assembly Election 2023-24 and Lok Sabha Election 2024-25.

2225. Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
01. Welfare of Scheduled Castes			
196. Assistance to Zila Parishads /District level Panchayats			
(11) Grants for Civil Defence for Scheduled Castes			
O	14,004.00		
		5,152.80	5,152.80
R	- 8,851.20		..

Provision of ₹ 8,851.20 lakh was surrendered on 31 March, 2025 due to less receipt of funds from the Government of India and consequent less release of State share. However, detailed reasons have not been intimated (July, 2025).

GRANT No. 51 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2225. Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
01. Welfare of Scheduled Castes			
196. Assistance to Zila Parishads /District level Panchayats			
(12) Grants for Development of Sambal Villages			
O 1,000.00			
	10.00	10.00	..
R - 990.00			
Reasons for surrendering the provision of ₹ 990.00 lakh on 31 March, 2025 have not been intimated (July, 2025).			
01. Welfare of Scheduled Castes			
196. Assistance to Zila Parishads /District level Panchayats			
(15) Grant under Sahayog Yojana for Scheduled Castes			
O 2,500.00			
	1,292.16	1,292.16	..
R - 1,207.84			
Reasons for surrendering the provision of ₹ 1,207.84 lakh on 31 March, 2025 have not been intimated (July, 2025).			
01. Welfare of Scheduled Castes			
196. Assistance to Zila Parishads /District level Panchayats			
(17) Incentive amount for Inter-caste Marriage			
[02] Programme and Activities			
O 3,370.00			
	2,240.90	2,240.90	..
R - 1,129.10			
Reasons for the anticipated saving of ₹ 1,129.10 lakh have not been intimated (July, 2025).			

GRANT No. 51 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2225. Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
01. Welfare of Scheduled Castes			
196. Assistance to Zila Parishads /District level Panchayats			
(21) Bicycle Distribution Scheme for Hostellers			
[01] Bicycle distribution Scheme for Hostellers			
O 274.00			
	4.58	4.58	..
R - 269.42			
Reasons for surrendering the provision of ₹ 269.42 lakh on 31 March, 2025 have not been intimated (July, 2025).			
01. Welfare of Scheduled Castes			
789. Special Component Plan for Scheduled Castes			
(01) Scholarship and Stipend for Scheduled Castes			
O 20,270.01			
	17,630.05	17,556.37	- 73.68
R - 2,639.96			
Reasons for the anticipated saving of ₹ 2,639.96 lakh and final saving of ₹ 73.68 lakh have not been intimated (July, 2025).			
01. Welfare of Scheduled Castes			
789. Special Component Plan for Scheduled Castes			
(09) Assistance to Rajasthan Scheduled Castes/Tribes Development Corporation			
O 3,500.00			
	2,000.00	2,000.00	..
R - 1,500.00			
Reasons for surrendering the provision of ₹ 1,500.00 lakh on 31 March, 2025 have not been intimated (July, 2025).			

GRANT No. 51 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2225. Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
01. Welfare of Scheduled Castes			
789. Special Component Plan for Scheduled Castes			
(22) Pradhanmantri Adarsh Gram Yojana			
O 7,008.01		..	..
R - 7,008.01		..	..
Reasons for surrendering the entire provision of ₹ 7,008.01 lakh on 31 March, 2025 have not been intimated (July, 2025).			
01. Welfare of Scheduled Castes			
789. Special Component Plan for Scheduled Castes			
(27) Kali Bai Bhil Brilliant Girls Student Scooty Scheme			
[01] Scooty Distribution for Scheduled Castes Girls Students			
O 5,000.00		..	..
R - 5,000.00		..	..
Reasons for surrendering the entire provision of ₹ 5,000.00 lakh on 31 March, 2025 have not been intimated (July, 2025).			
2230. Labour, Employment and Skill Development			
02. Employment Services			
789. Special Component Plan for Scheduled Castes			
(08) Mukyamantri Yuva Sambal Yojana			
[01] Unemployment allowance			
O 15,285.01	9,595.84	9,595.84	..
R - 5,689.17			
Provision of ₹ 5,689.17 lakh was surrendered on 31 March, 2025 due to non-payment of bills through Electronic Clearance System (ECS).			

GRANT No. 51 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2230. Labour, Employment and Skill Development			
03. Training			
789. Special Component Plan for Scheduled Castes			
(01) Craft Training Scheme			
O 998.82	777.95	777.95	..
R - 220.87			

Anticipated saving of ₹ 220.87 lakh was attributed mainly due to (i) posting of personnel, after their transfer/promotion, to equivalent/promoted posts under other head of account in subordinate offices/institutions of the department and retirements caused the less expenditure on pay and allowances and (ii) less number of instructors than estimated and (iii) payment of honorarium to guest instructors as per the new prescribed rates and norms.

2235. Social Security and Welfare			
02. Social Welfare			
196. Assistance to Zilla Parishads/ District Level Panchayats			
(02) For District Level Offices of Woman Empowerment			
[27] Mukhya Mantri Rajshree Yojana			
O 5,800.00	1,767.32	1,765.08	- 2.24
R - 4,032.68			

Provision of ₹ 4,032.68 lakh was surrendered on 31 March, 2025 due to the *Rajshree Scheme* which was operational upto 31.07.2024 and non-payment of the bill processed through (ECS) Electronic Clearing System.

GRANT No. 51 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2235. Social Security and Welfare			
02. Social Welfare			
196. Assistance to Zilla Parishads/ District Level Panchayats			
(02) For District Level Offices of Woman Empowerment			
[43] Swayam Siddha Centre of Excellence			
O 200.00		..	..
R - 200.00		..	..
Entire provision of ₹ 200.00 lakh was surrendered on 31 March, 2025 due to the closure of the scheme.			
02. Social Welfare			
196. Assistance to Zilla Parishads/ District Level Panchayats			
(20) Navjeevan Yojana			
[02] Hostel Operation under Navjeevan Scheme - (SCSP)			
O 1,700.01		485.02	485.02
R - 1,214.99			..
Reasons for surrendering the provision of ₹ 1,214.99 lakh on 31 March, 2025 have not been intimated (July, 2025).			
02. Social Welfare			
789. Special Component Plan for Scheduled Castes			
(03) Indira Mahila Shakti Yojana			
[06] Health Awareness and Free Sanitary Napkin Distribution (UDAAN)			
O 9,000.00		3,943.25	3,943.25
R - 5,056.75			..
Provision of ₹ 5,056.75 lakh was surrendered on 31 March, 2025 due to non-supply of sanitary napkins the budget was not transferred to (RMSCL) Rajasthan Medical Services Corporation Limited by the department.			

GRANT No. 51 - (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 7,586.00			
	4,754.73	4,754.73	..
R - 2,831.27			

Reasons for surrendering the provision of ₹ 2,831.27 lakh on 31 March, 2025 have not been intimated (July, 2025).

60. Other Social Security and Welfare Programmes			
196. Assistance to Zila Parishads / District level Panchayats			
(01) Through the Social Justice and Empowerment Department			
[09] Indira Gandhi National Widow Pension for Scheduled Castes			
O 4,589.00			
	3,781.63	3,781.63	..
R - 807.37			

Reasons for surrendering the provision of ₹ 807.37 lakh on 31 March, 2025 have not been intimated (July, 2025).

GRANT No. 51 - (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			
(06) Small and Marginal Vridhjan, Krishak Samman Pension Yojana			
[02] Small and Marginal Vridhjan, Krishak Samman Pension Yojana for Scheduled Castes			
O 5,500.00			
	4,221.91	4,221.91	..
R - 1,278.09			

Reasons for surrendering the provision of ₹ 1,278.09 lakh on 31 March, 2025 have not been intimated (July, 2025).

60. Other Social Security and Welfare Programmes			
196. Assistance to Zila Parishads / District level Panchayats			
(09) Abandoned pension scheme			
[02] Abandoned pension scheme-(SCSP)			
O 1,000.00			
	..	..	..
R - 1,000.00			

Reasons for surrendering the entire provision of ₹ 1,000.00 lakh on 31 March, 2025 have not been intimated (July, 2025).

60. Other Social Security and Welfare Programmes			
196. Assistance to Zila Parishads / District level Panchayats			
(10) Visvakarma Pension Yojana			
[02] Visvakarma Pension Yojana-(SCSP)			
O 1,000.00			
	..	..	..
R - 1,000.00			

Reasons for surrendering the entire provision of ₹ 1,000.00 lakh on 31 March, 2025 have not been intimated (July, 2025).

GRANT No. 51 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2235. Social Security and Welfare			
60. Other Social Security and Welfare Programmes			
789. Special Component Plan for Scheduled Casts			
(08) Chief Minister Ayushman Accidental Insurance Scheme			
[01] State Insurance and Provident Fund Department			
O 8,100.00			
	6,300.00	6,300.00	..
R - 1,800.00			

Provision of ₹ 1,800.00 lakh was surrendered on 31 March, 2025 due to less transfer of funds to the PD Accounts by State Insurance and Provident Fund Department.

2236. Nutrition			
02. Distribution of Nutritious Foods and Beverages			
789. Special Component Plan for Scheduled Castes			
(01) Through the Integrated Child Development Services Department			
[04] Aanganwadi Milk Distribution Scheme			
O 2,000.00			
	256.10	256.10	..
R - 1,743.90			

Reasons for surrendering the provision of ₹ 1,743.90 lakh on 31 March, 2025 have not been intimated (July, 2025).

GRANT No. 51 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2236. Nutrition			
02. Distribution of Nutritious Foods and Beverages			
789. Special Component Plan for Scheduled Castes			
(03) Pradhan Mantri Matritva Vandana Yojana (P.M.M.V.Y.)			
[01] Pradhan Mantri Matritva Vandana (P.M.M.V.Y.) Through the Integrated Child Development Services Department			
O 5,877.10			
	4,661.67	4,661.67	..
R - 1,215.43			

Reasons for surrendering the provision of ₹ 1,215.43 lakh on 31 March, 2025 have not been intimated (July, 2025).

2245. Relief on account of Natural Calamities			
80. General			
789. Special Component Plan for Scheduled Castes			
(01) Schemes operated by Natural and Man-made Disaster Relief Funds			
[01] Natural and Man-made disaster			
O 8,915.00			
	..	..	..
R - 8,915.00			

Entire provision of ₹ 8,915.00 lakh was surrendered on 31 March, 2025 due to non-receipt of demand from districts.

GRANT No. 51 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2401. Crop Husbandry			
196. Assistance to Zila Parishads / District level Panchayats			
(08) District Level Agricultural Schemes (for Scheduled Castes)			
[15] National Food Security Mission - Pulses			
O 4,106.57			
	3,694.78	3,694.78	..
R - 411.79			

Provision of ₹ 411.79 lakh was surrendered on 31 March, 2025 due to (i) replacing the SNA by SNA SPARSH caused the utilization of available unspent balance of previous year SNA (ii) less expenditure resulted in non-release of second mother sanction under SNA-SPARSH and (iii) mapping of scheme component caused the delay in start of payment process.

196. Assistance to Zila Parishads / District level Panchayats			
(08) District Level Agricultural Schemes (for Scheduled Castes)			
[21] National Agriculture Extension Mission- Agriculture Engineering			
O 1,417.50			
	437.96	437.96	..
R - 979.54			

Provision of ₹ 979.54 lakh was surrendered on 31 March, 2025 due to incur of less expenditure under central share and state share.

196. Assistance to Zila Parishads / District level Panchayats			
(08) District Level Agricultural Schemes (for Scheduled Castes)			
[29] National Food Security Mission-Nutrious Grain			
O 1,874.70			
	731.00	731.00	..
R - 1,143.70			

Provision of ₹ 1,143.70 lakh was surrendered on 31 March, 2025 due to (i) replacing the SNA by SNA SPARSH caused the utilization of available unspent balance of previous year SNA (ii) less expenditure resulted in non-release of second mother sanction under SNA-SPARSH and (iii) mapping of scheme component caused the delay in start of payment process.

GRANT No. 51 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2401. Crop Husbandry			
196. Assistance to Zila Parishads / District level Panchayats			
(08) District Level Agricultural Schemes (for Scheduled Castes)			
[30] National Food Security Mission - Oil-Seed			
O 1,030.00	660.70	660.70	..
R - 369.30			

Provision of ₹ 369.30 lakh was surrendered on 31 March, 2025 due to incur of less expenditure in central share and state share.

196. Assistance to Zila Parishads / District level Panchayats			
(08) District Level Agricultural Schemes (for Scheduled Castes)			
[36] grant for crop safety by fencing			
O 450.00	271.01	271.01	..
R - 178.99			

Provision of ₹ 178.99 lakh was surrendered on 31 March, 2025 due to less demand by the farmers resulting in incur of less expenditure.

789. Special Component Plan for Scheduled Castes			
(01) Through the Agriculture Department			
[04] Crop Insurance (50% State share : 50% Central share)			
O 34,000.00	24,964.17	24,964.17	..
R - 9,035.83			

Provision of ₹ 9,035.83 lakh was surrendered on 31 March, 2025 due to (i) delay in the implementation of three activities YES-TECH, WIND and SPUM, (ii) non-submission of bills on time and non-ECS of some bills and (iii) less expenditure on honorarium

GRANT No. 51 - (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			
[17] Agriculture Expansion Services			
O 236.50	69.04	69.04	..
R - 167.46			

Provision of ₹ 167.46 lakh was surrendered on 31 March, 2025 due to (i) delay in the empanelment of firms by Raj. Samvad (DIPR), (ii) non-finalization of Kisan Mahotsav bills for final payments and (iii) late finalization of supply orders for new items and non-transfer of funds to RISL in the absence of demand and utilization certificates.

789. Special Component Plan for Scheduled Castes			
(02) Horticulture and Vegetable Crops (Through Horticulture Department)			
[04] National Horticulture Mission			
O 1,000.00	595.10	595.10	..
R - 404.90			

Provision of ₹ 404.90 lakh was surrendered on 31 March, 2025 due to less receipt of funds from the Government of India and consequent less release of State share. However, detailed reasons have not been intimated (July, 2025).

789. Special Component Plan for Scheduled Castes			
(02) Horticulture and Vegetable Crops (Through Horticulture Department)			
[05] For conversion from flow irrigation to drip irrigation (Pradhan Mantri Krishi Sinchai Yojana - Micro Irrigation)			
O 7,500.00	4,828.20	4,828.20	..
R - 2,671.80			

Provision of ₹ 2,671.80 lakh was surrendered on 31 March, 2025 due to less receipt of funds from the Government of India and consequent less release of State share. However, detailed reasons have not been intimated (July, 2025).

GRANT No. 51 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2401. Crop Husbandry			
789. Special Component Plan for Scheduled Castes			
(02) Horticulture and Vegetable Crops (Through Horticulture Department)			
[12] Additional assistance on solar pump set			
O 4,500.00	1,548.78	1,548.78	..
R - 2,951.22			

Reasons for surrendering the provision of ₹ 2,951.22 lakh on 31 March, 2025 have not been intimated (July, 2025).

789. Special Component Plan for Scheduled Castes			
(03) Rashtriya Krishi Vikas Yojana (S.C.A)			
[01] Through the Agriculture Department			
O 1,530.00	730.34	730.33	- 0.01
R - 799.66			

Provision of ₹ 799.66 lakh was surrendered on 31 March, 2025 due to less expenditure on account of delay in implementation of the new payment system, SNA-SPARSH.

789. Special Component Plan for Scheduled Castes			
(04) National Food Security Mission			
[05] National Food Security Mission Oil-Seed			
O 361.00	110.29	110.29	..
R - 250.71			

Provision of ₹ 250.71 lakh was surrendered on 31 March, 2025 due to less expenditure under central share and state share under SNA-SPARSH.

GRANT No. 51 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2401. Crop Husbandry			
789. Special Component Plan for Scheduled Castes			
(09) Pradhan Mantri Krishi Sinchai Yojana			
[01] Through the Agriculture Department			
O 1,798.30	547.01	547.01	..
R - 1,251.29			

Provision of ₹ 1,251.29 lakh was surrendered on 31 March, 2025 due to (i) replacing the SNA by SNA SPARSH caused the utilization of available unspent balance of previous year SNA (ii) less expenditure resulted in non-release of second mother sanction under SNA-SPARSH and (iii) mapping of scheme component caused the delay in start of payment process.

789. Special Component Plan for Scheduled Castes			
(14) Assistance for P.M. KUSUM Component "B"			
[01] Through Horticulture Department			
O 3,700.00	2,899.38	2,892.87	- 6.51
R - 800.62			

Reasons for surrendering the provision of ₹ 800.62 lakh on 31 March, 2025 and final savings of ₹ 6.51 lakh have not been intimated (July, 2025).

789. Special Component Plan for Scheduled Castes			
(15) Additional Grant for Micro Irrigation (MIF-NABARD)			
[01] Through Horticulture Department			
O 5,950.00	2,486.59	2,485.65	- 0.94
R - 3,463.41			

Reasons for surrendering the provision of ₹ 3,463.41 lakh on 31 March, 2025 have not been intimated (July, 2025).

GRANT No. 51 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2401. Crop Husbandry			
789. Special Component Plan for Scheduled Castes			
(24) Rajasthan Agriculture Development Scheme			
[01] Through Agriculture Department			
O 360.00		..	..
R - 360.00		..	..

Provision of ₹ 360.00 lakh was surrendered on 31 March, 2025 due to non-prescribing the activities to be implemented under the scheme resulted in non-expenditure.

2403. Animal Husbandry			
789. Special Component Plan for Scheduled Castes			
(01) Animal Husbandry			
[04] Mukhya Mantri Pashudhan Nishulk Dava Yojana			
O 2,000.00	1,388.07	1,388.07	..
R - 611.93			

Reasons for surrendering the provision of ₹ 611.93 lakh on 31 March, 2025 have not been intimated (July, 2025).

789. Special Component Plan for Scheduled Castes			
(01) Animal Husbandry			
[05] Animal Disease Control Scheme (CA 60 percent)			
O 388.20	172.23	172.23	..
R - 215.97			

Reasons for the anticipated saving of ₹ 215.97 lakh have not been intimated (July, 2025).

GRANT No. 51 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2403. Animal Husbandry			
789. Special Component Plan for Scheduled Castes			
(01) Animal Husbandry			
[12] Through the Animal Husbandry Department			
O 279.65			
	..	..	..
R - 279.65			

Reasons for surrendering the entire provision of ₹ 279.65 lakh on 31 March, 2025 have not been intimated (July, 2025).

789. Special Component Plan for Scheduled Castes			
(08) Establishment and Strengthening of Veterinary Hospital and Dispensaries			
[01] Veterinary Health and Disease Control Programme (Mobile Veterinary Unit)			
O 1,926.09			
	1,632.80	1,632.80	..
R - 293.29			

Reasons for surrendering the provision of ₹ 293.29 lakh on 31 March, 2025 have not been intimated (July, 2025).

789. Special Component Plan for Scheduled Castes			
(21) Gopal Credit Card Scheme			
[01] Through the Gopalan Department			
O 1,800.00			
	..	..	..
R - 1,800.00			

Reasons for surrendering the entire provision of ₹ 1,800.00 lakh on 31 March, 2025 have not been intimated (July, 2025).

GRANT No. 51 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2403. Animal Husbandry			
789. Special Component Plan for Scheduled Castes			
(22) Chief minister Mangala Animal Insurance Scheme			
[01] Through the Animal Husbandry Department			
O 1,349.99			
	600.00	600.00	..
R - 749.99			
Reasons for surrendering the provision of ₹ 749.99 lakh on 31 March, 2025 have not been intimated (July, 2025).			
797. Transfer to Reserve Funds/Deposit Accounts			
(02) Transfer to Rajasthan Cow Protection and Promotion Fund			
[02] Transfer to Budget Head 8229-00-104-(02) of Rajasthan Cow Protection and Promotion Fund (SCSP)			
O 23,400.00			
	19,873.00	19,873.00	..
R - 3,527.00			
Reasons for surrendering the provision of ₹ 3,527.00 lakh on 31 March, 2025 have not been intimated (July, 2025).			
2404. Dairy Development			
789. Special Component Plan for Scheduled Castes			
(01) Mukhya Mantri Dugdh Utpadak Sambal Yojana			
[01] Grants through the Rajasthan Co-operative Dairy Federation Limited			
O 19,000.00			
	15,845.00	15,845.00	..
R - 3,155.00			
Reasons for surrendering the provision of ₹ 3,155.00 lakh on 31 March, 2025 have not been intimated (July, 2025).			

GRANT No. 51 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2406. Forestry and Wild Life			
01. Forestry			
789. Special Component Plan for Scheduled Castes			
(05) Climate Change and prevention of desert expansion			
O 1,233.35			
	635.29	640.02	+4.73
R - 598.06			

Provision of ₹ 598.06 lakh was surrendered on 31 March, 2025 due to ceiling imposed by Finance Department.

01. Forestry			
789. Special Component Plan for Scheduled Castes			
(08) Rajasthan Forestry and Bio-diversity Development Project (R.F.B.D.P)			
[01] Externally Aided (AFD)			
O 4,758.32			
	1,550.00	1,550.00	..
R - 3,208.32			

Provision of ₹ 3208.32 lakh was surrendered on 31 March, 2025 due to less release of funds by Finance Department.

04. Afforestation and Ecological Development			
789. Special Component Plan for Scheduled Castes			
(05) Net Present Value of Forest Land			
[01] Expenditure under Net Present Value of Forest Land			
O 3,680.00			
	350.29	350.29	..
R - 3,329.71			

Provision of ₹ 3329.71 lakh was surrendered on 31 March, 2025 due to (i) non-approval of various activities by National CAMPA, (ii) surrender of fund in Village Displacement Activity, (iii) less construction work and (iv) non-ECS of bills by treasury.

GRANT No. 51 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2425. Co-operation			
789. Special Component Plan for Scheduled Castes			
(06) Interest Grant to good Loanees of Co-operative Societies			
O 8,160.00	4,543.00	4,543.00	..
R - 3,617.00			
Reasons for surrendering the provision of ₹ 3,617.00 lakh on 31 March, 2025 have not been intimated (July, 2025).			
789. Special Component Plan for Scheduled Castes			
(16) Chief Minister free anapurana food packet scheme			
[01] Free Ration to NFSA families			
O 5,000.00	3,020.49	3,019.90	- 0.59
R - 1,979.51			
Reasons for surrendering the provision of ₹ 1,979.51 lakh on 31 March, 2025 have not been intimated (July, 2025).			

GRANT No. 51 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2501. Special Programmes for Rural Development			
05. Waste Land Development			
196. Assistance to Zila Parishads / District Level Panchayats			
(07) Pradhan Mantri Krishi Sinchai Yojana(PMKS Y) Watershed Component			
[03] Functional related (For Scheduled Castes)			
O 14,977.20			
	8,146.73	8,146.73	..
R - 6,830.47			

Provision of ₹ 6,830.47 lakh was surrendered on 31 March, 2025 due to (i) less receipt of installment on account of the implementation of SNA-SPARSH, (ii) funds were not received due to non-approval of new projects, (iii) the imposition of the Model Code of Conduct for the Lok Sabha General Elections in the state from April to May 2024, there was less progress in execution, (iv) the early arrival of the monsoon and the presence of crops in the fields and water in rivers and streams, the desired progress of the work could not be achieved and (v) the change in the payment process under SNA-SPARSH, there was less progress.

06. Self Employment Programme			
196. Assistance to Zila Parishads / District Level Panchayats			
(06) National Rural Livelihood Mission			
[03] Grants (For Scheduled Castes)			
O 18,550.00			
	15,643.16	15,643.16	..
R - 2,906.84			

Provision of ₹ 2,906.84 lakh was surrendered on 31 March, 2025 due to the amount of the additional installment not being transferred to the SNA account.

GRANT No. 51 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2501. Special Programmes for Rural Development			
06. Self Employment Programme			
196. Assistance to Zila Parishads / District Level Panchayats			
(10) Deen Dayal Upadhyay Grameen Kaushal Yojana(DDU - GKY)			
[03] Grants			
O 1,531.40	880.64	880.64	..
R - 650.76			
Reasons for surrendering the provision of ₹ 650.76 lakh on 31 March, 2025 have not been intimated (July, 2025).			
06. Self Employment Programme			
196. Assistance to Zila Parishads / District Level Panchayats			
(11) National Rural EconomicTransformation Project			
[03] NRETP (for Scheduled Castes)			
O 600.00	425.55	425.55	..
R - 174.45			
Provision of ₹ 174.45 lakh was surrendered on 31 March, 2025 due to the closure of the project.			
06. Self Employment Programme			
196. Assistance to Zila Parishads / District Level Panchayats			
(12) Start up Village Enterprenaurship Programme(SVEP)			
[03] Grant (for Scheduled Castes)			
O 799.02	614.88	614.88	..
R - 184.14			
Provision of ₹ 184.14 lakh was surrendered on 31 March, 2025 due to the delay in receipt of sanction from the Government of India and the non-ECS of the bill by the Finance Department.			

GRANT No. 51 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2505. Rural Employment			
02. Rural Employment Guarantee Schemes			
101. National Rural Employment Guarantee Scheme			
(01) National Rural Employment Guarantee Scheme			
[01] Functional related (For Scheduled Castes)			
O 98,085.77			
	49,683.48	49,683.47	- 0.01
R - 48,402.29			
Provision of ₹ 48,402.29 lakh was re-appropriated to other heads (₹ 38,206.39 lakh) and surrendered (₹ 10,195.90 lakh) on 31 March, 2025 due to less receipt of funds from the Government of India and consequent less release of State share.			
2515. Other Rural Development Programmes			
196. Assistance to Zila Parishads / District level Panchayats			
(41) Swachh Bharat Mission (Rural) (For Scheduled Castes)			
[01] Functional / Activities			
O 17,830.00			
	2,168.45	2,168.45	..
R - 15,661.55			
Provision of ₹ 15,661.55 lakh was surrendered on 31 March, 2025 due to less receipt of funds from the Government of India and consequent less release of State share. However, detailed reasons have not been intimated (July, 2025).			
196. Assistance to Zila Parishads / District level Panchayats			
(42) Rashtriya Gram Swaraj Abhiyan			
[03] Functional / Activities			
O 891.50			
	400.00	400.00	..
R - 491.50			
Provision of ₹ 491.50 lakh was surrendered on 31 March, 2025 due to (i) stay order by the Hon'ble High Court on the human resource services of Aravali Institute resulted in non-expenditure on training and manpower at the state, district and block levels and (ii) prescribing the empanelled agencies in last month of financial year caused the non-conductions of training as per training calendar.			

GRANT No. 51 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2515. Other Rural Development Programmes			
196. Assistance to Zila Parishads / District level Panchayats			
(43) General Basic Grant for Zilla Parishad under the recommendations of Central Finance Commission			
[06] General Basic (Tied) Grant (for Scheduled Castes)			
O 2,550.24			
	1,501.90	1,501.90	..
R - 1,048.34			

Provision of ₹ 1,048.34 lakh was surrendered on 31 March, 2025 due to less receipt of grant funds as per the recommendations of the 15th Finance Commission, Government of India.

196. Assistance to Zila Parishads / District level Panchayats			
(50) Shri Annapurna Raasoi Yojana (Rural)			
[03] Through the Panchayati Raj Department (for Scheduled Castes)			
O 2,139.60			
	595.31	595.31	..
R - 1,544.29			

Provision of ₹ 1,544.29 lakh was surrendered on 31 March, 2025 due to less transfer of grant funds in accordance with the approval of the Finance Department.

197. Assistance to Block Panchayat/Intermediate level Panchayats			
(16) General Basic Grant for Panchayat Samiti under the recommendations of Central Finance Commission			
[03] General Basic (Untied) Grant (for Scheduled Castes)			
O 4,559.04			
	2,812.27	2,812.27	..
R - 1,746.77			

Provision of ₹ 1,746.77 lakh was surrendered on 31 March, 2025 due to less receipt of grant funds as per the recommendations of the 15th Finance Commission from Government of India.

GRANT No. 51 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2515. Other Rural Development Programmes			
197. Assistance to Block Panchayat/Intermediate level Panchayats			
(16) General Basic Grant for Panchayat Samiti under the recommendations of Central Finance Commission			
[06] General Basic (Tied) Grant (for Scheduled Castes)			
O 10,200.96			
	6,048.41	6,048.41	..
R - 4,152.55			

Provision of ₹ 4,152.55 lakh was surrendered on 31 March, 2025 due to less receipt of grant funds as per the recommendations of the 15th Finance Commission from Government of India.

198. Assistance to Gram Panchayat
- (03) Grants for Gram Panchayats under the recommendations of State Finance Commission
- [04] Functional / Activities (for Scheduled Castes)

O 53,490.00			
	42,236.46	42,195.16	- 41.30
R - 11,253.54			

Provision of ₹ 11,253.54 lakh was surrendered on 31 March, 2025 due to less transfer of grant funds in accordance with the recommendations of the State Finance Commission.

Reasons for final saving of ₹ 41.30 lakh have not been intimated (July, 2025).

198. Assistance to Gram Panchayat
- (35) General Basic Grant for Gram Panchayats under the recommendations of Central Finance Commission
- [06] General Basic (Tied) Grant (for Scheduled Castes)

O 38,253.60			
	22,681.50	22,679.32	- 2.18
R - 15,572.10			

Provision of ₹ 15,572.10 lakh was surrendered on 31 March, 2025 due to less receipt of grant funds as per the recommendations of the 15th Finance Commission from Government of India.

GRANT No. 51 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2515. Other Rural Development Programmes			
789. Special Component Plan for Scheduled Castes			
(02) Mahatma Gandhi Jan Bhagidari Vikas Yojana			
[01] For Zila Parishad (Rural Development Cell)			
O 360.00			
	180.00	180.00	..
R - 180.00			
Reasons for surrendering the provision of ₹ 180.00 lakh on 31 March, 2025 have not been intimated (July, 2025).			
789. Special Component Plan for Scheduled Castes			
(04) Chief Minister Rural Employment Guarantee Scheme			
[01] Additional employment to MNRGA workers from State fund			
O 1,445.00			
	9.57	8.88	- 0.69
R - 1,435.43			
Provision of ₹ 1445.00 lakh was estimated for families who have completed 100 days of employment in MNREGA will be given additional 25 days of employment from the State Fund. However, due to less number of families completed 100 days of employment resulting in provision of ₹ 1,435.43 lakh was surrendered on 31 March, 2025.			
800. Other expenditure			
(08) Zilla Navachar Nidhi Yojana			
[02] Grant for Navachar activities (For Scheduled Castes)			
O 900.00			
	..	..	..
R - 900.00			

Reasons for surrendering the entire provision of ₹ 900.00 lakh on 31 March, 2025 have not been intimated (July, 2025).

GRANT No. 51 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2700. Major Irrigation			
39. East Rajasthan Canal Project			
789. Special Component Plan for Scheduled Castes			
(01) Eastern Rajasthan Canal Nigam Limited			
[01] Grant to Eastern Rajasthan Canal Corporation Limited			
O 940.01			
	40.00	40.00	..
R - 900.01			

Reasons for surrendering the provision of ₹ 900.01 lakh on 31 March, 2025 have not been intimated (July, 2025).

2701. Medium Irrigation			
80. General			
789. Special Component Plan for Scheduled Castes			
(01) Survey (through the Chief Engineer, Water Resources)			
[01] Construction Works			
O 503.00			
	8.33	8.33	..
R - 494.67			

Reasons for surrendering the provision of ₹ 494.67 lakh on 31 March, 2025 have not been intimated (July, 2025).

GRANT No. 51 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2801. Power			
80. General			
789. Special Component Plan for Scheduled Castes			
(12) Grants (tariff grant) receivable from the State Government to the Power Distribution Companies			
[02] Jodhpur Vidyut Vitran Nigam Limited			
O 84,049.54			
	69,525.85	69,525.85	..
R - 14,523.69			

Provision of ₹ 14,523.69 lakh was re-appropriated to other heads on 31 March, 2025 due to the reduction in the revised estimates for the outstanding tariff subsidy of previous years for the Vidhyut Vitran Nigam.

2851. Village and Small Industries			
789. Special Component Plan for Scheduled Castes			
(03) Grant to Rajasthan Khadi and Gramodyog Board			
O 266.00			
	..	..	..
R - 266.00			

Entire provision of ₹ 266.00 lakh was surrendered on 31 March, 2025 due to availability of funds with Rajasthan Khadi and Gramodyog Board.

789. Special Component Plan for Scheduled Castes			
(32) Dr. Bhimrao Ambedkar Rajasthan Dalit,Adiwasi Uddhyam Protsahan Yojana-			
[01] COMMISONER, Industries Department			
O 6,320.01			
	4,518.84	4,518.84	..
R - 1,801.17			

Provision of ₹ 1,801.17 lakh was surrendered on 31 March, 2025 due to disbursement of loan by institutions/banks to only 955 applicants out of 3262 applications and (ii) non-ECS of bills by treasury.

GRANT No. 51 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
3452. Tourism			
80. General			
789. Special Component Plan for Scheduled Castes			
(01) Tourist Information and Publicity			
O 1,600.00			
	34.50	34.50	..
R - 1,565.50			

Provision of ₹ 1,565.50 lakh was surrendered on 31 March, 2025 due to (i) non-participation of Rajasthan department in national and international seminar resulting in less expenditure on publicity, fair and festival and (ii) incur of expenditure from Tourism Development Fund.

3454. Census Surveys and Statistics			
02. Surveys and Statistics			
190. Assistance in Public Sector and other Undertakings			
(01) Rajasthan institute of Advance Learning			
[02] Information Technology and Communication Department -(SCSP)			
O 360.02			
	..	..	..
R - 360.02			

Entire provision of ₹ 360.02 lakh was surrendered on 31 March, 2025 due to delay in opening Personal Deposit account of RIAL Foundation.

02. Surveys and Statistics			
789. Special Component Plan for Scheduled Castes			
(01) Information Technology and Communication Department			
[21] Backend and New projects			
O 865.00			
	306.94	306.94	..
R - 558.06			

Provision of ₹ 558.06 lakh was surrendered on 31 March, 2025 due to (i) completion of WS&APS work under the Backend and New projects, (ii) non-utilization of unspent amount of previous year under AIOT Lab. and (iii) availability of unspent amount in IHMS 1.0.

GRANT No. 51 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
3454. Census Surveys and Statistics			
02. Surveys and Statistics			
789. Special Component Plan for Scheduled Castes			
(01) Information Technology and Communication Department			
[22] G I S			
O 684.00			
	446.00	446.00	..
R - 238.00			

Provision of ₹ 238.00 lakh was surrendered on 31 March, 2025 due to (i) non-issue of tender for 3D city projects (Kota, Ajmer, Jodhpur and Udaipur) under GIS project and (ii) the tender for imagery purchase and base map updation of the state could not be issued.

02. Surveys and Statistics			
789. Special Component Plan for Scheduled Castes			
(01) Information Technology and Communication Department			
[23] Raj Sampark			
O 747.00			
	..	..	..
R - 747.00			

Entire provision of ₹ 747.00 lakh was surrendered on 31 March, 2025 due to availability of sufficient fund to implementing agency as per reduction in call volume on call center.

02. Surveys and Statistics			
789. Special Component Plan for Scheduled Castes			
(01) Information Technology and Communication Department			
[33] Command and Control Center			
O 1,622.00			
	1,393.99	1,393.99	..
R - 228.01			

Provision of ₹ 228.01 lakh was surrendered on 31 March, 2025 due to delay in installation of hardware under Command Control Center Scheme causing less expenditure.

GRANT No. 51 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
3454. Census Surveys and Statistics			
02. Surveys and Statistics			
789. Special Component Plan for Scheduled Castes			
(06) Rajasthan Jan Aadhar Yojana			
[02] Rajasthan Jan Aadhar Authority			
O 500.00			
	..	..	..
R - 500.00			

Entire provision of ₹ 500.00 lakh was surrendered on 31 March, 2025 due to the utilization of the available amount of the year 2023-24 in the Personal Deposit Account of the Rajasthan Jan Aadhaar Authority during the financial year 2024-25.

02. Surveys and Statistics			
789. Special Component Plan for Scheduled Castes			
(13) Rajeev Gandhi Fintech Digital Institute, Jodhpur			
[01] Information Technology and Communication Department			
O 180.00			
	..	..	..
R - 180.00			

Entire Provision of ₹ 180.00 lakh was surrendered on 31 March, 2025 due to non-appointment of teaching and non-teaching staff.

GRANT No. 51 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
3454. Census Surveys and Statistics			
02. Surveys and Statistics			
789. Special Component Plan for Scheduled Castes			
(15) Block Chain Centre of Excellence			
[01] Information Technology and Communication Department			
O 450.00			
	35.28	35.28	..
R - 414.72			

Provision of ₹ 414.72 lakh was surrendered on 31 March, 2025 due to non-approval by Finance department for Implementation Block Chain Technology in Government Land Records, Health Records causing no payment was made to IIT Kanpur and availability of sufficient amount with implementing agency Raj Comp Info Services Limited (RISL).

02. Surveys and Statistics			
789. Special Component Plan for Scheduled Castes			
(22) Innovation Study and Acceleration			
[01] Information Technology and Communication Department			
O 250.01			
	60.00	60.00	..
R - 190.01			

Provision was estimated to set up Atal Innovation Study and Accelerator in Jaipur, Bharatpur, Bikaner and Udaipur. The project was to be completed in two phases, in first phase project related activities was to be conducted with available facilities at incubation centers in above said four districts, and, in second phase, Atal Innovation Study and Accelerator was proposed to establish in all four districts with new facilities. As per approval received from Finance department provision was made for the first phase only, which resulted in surrender of ₹ 190.01 lakh on 31 March, 2025.

GRANT No. 51 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
3454. Census Surveys and Statistics			
02. Surveys and Statistics			
789. Special Component Plan for Scheduled Castes			
(23) Grace Service Delivery			
[01] Information Technology and Communication Department			
O 360.01			
	180.00	180.00	..
R - 180.01			

Provision of ₹ 180.01 lakh was surrendered on 31 March, 2025 due to imposing of modal code of conduct and delay in request for proposal by Finance Department causes less expenditure.

02. Surveys and Statistics			
789. Special Component Plan for Scheduled Castes			
(24) Rajasthan Center Of Advance Tecnology			
[01] Information Technology and Communication Department			
O 540.00			
	261.90	261.90	..
R - 278.10			

Provision of ₹ 278.10 lakh was surrendered on 31 March, 2025 due to non-appointment of full staff in R-CAT and less conduct of training programmes.

3456. Civil Supplies			
789. Special Component Plan for Scheduled Castes			
(03) National Food Security Scheme			
[02] Antyodaya Family Anna Yojana			
O 3,622.01			
	2,740.68	2,740.77	+0.09
R - 881.33			

Anticipated saving of ₹ 881.33 lakh was attributed mainly to less expenditure on transportation, collection and distribution of food grains. However, detailed reasons have not been intimated (July, 2025).

GRANT No. 51 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
3456. Civil Supplies			
789. Special Component Plan for Scheduled Castes			
(03) National Food Security Scheme			
[03] For families other than Antyodaya Parivar Anna Yojana			
O 7,445.00			
	5,404.77	5,404.77	..
R - 2,040.23			

Anticipated saving of ₹ 2,040.23 lakh was attributed mainly to less expenditure on transportation, collection and distribution of food grains. However, detailed reasons have not been intimated (July, 2025).

789. Special Component Plan for Scheduled Castes

(06) Rasoi Gas Cylinder Subsidy Yojana

[01] Gas Cylinder-(SCSP)

O 27,000.00			
	13,858.21	13,796.09	- 62.12
R - 13,141.79			

Reasons for re-appropriating the provision of ₹ 13,141.79 lakh to other heads on 31 March, 2025 and final saving of ₹ 62.12 lakh have not been intimated (July, 2025).

789. Special Component Plan for Scheduled Castes

(08) Rajasthan Krishak Samarthan Yojana

[01] Food purchasing support

O 4,400.00			
	2,666.66	2,666.66	..
R - 1,733.34			

Reasons for surrendering the provision of ₹ 1,733.34 lakh on 31 March, 2025 have not been intimated (July, 2025).

GRANT No. 51 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
3475. Other General Economic Services			
191. Assistance to Municipal Corporation			
(02) National Urban Livelihood Mission			
[02] Development works(For Scheduled caste)			
O 226.00		..	..
R - 226.00		..	..

Entire provision of ₹ 226.00 lakh was surrendered on 31 March, 2025 due to less receipt of funds from the Government of India and consequent less release of State share. However, detailed reasons have not been intimated (July, 2025).

192. Assistance to Municipalities/ Municipal Councils			
(02) National Urban Livelihood Mission			
[02] Development works (For scheduled castes)			
O 530.00		..	..
R - 530.00		..	..

Entire provision of ₹ 530.00 lakh was surrendered on 31 March, 2025 due to less receipt of funds from the Government of India and consequent less release of State share. However, detailed reasons have not been intimated (July, 2025).

789. Special Component Plan for Scheduled Castes			
(03) Indira Gandhi Urban Rozgar Gurantee Yozana			
[01] Through the Local Bodies Depatment			
O 5,350.00		3,566.00	3,566.00
R - 1,784.00			..

Reasons for surrendering the provision of ₹ 1,784.00 lakh on 31 March, 2025 have not been intimated (July, 2025).

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

GRANT No. 51 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2040. Taxes on Sales, Trade etc.			
789. Special Component Plan for Scheduled Castes			
(02) Rajasthan Investment Promotion Scheme-2019 (Industries Department)			
[03] Investment Grant			
O 7,200.00	9,000.00	9,000.00	..
R 1,800.00			

Additional funds of ₹ 1,800.00 lakh were provided through re-appropriation on 31 March, 2025 for meeting increase in liability under the grant.

789. Special Component Plan for Scheduled Castes			
(03) Rajasthan Investment Promotion Scheme (RIPS)-2022 (Industry)			
[04] Interest Grant			
O 150.00	328.13	328.13	..
R 178.13			

Additional funds of ₹ 178.13 lakh were provided through re-appropriation on 31 March, 2025 for meeting the more liability under the grant.

789. Special Component Plan for Scheduled Castes			
(03) Rajasthan Investment Promotion Scheme (RIPS)-2022 (Industry)			
[05] Capital Grant - Miscellaneous			
O 0.01	392.95	392.95	..
R 392.94			

Additional funds of ₹ 392.94 lakh were provided through re-appropriation on 31 March, 2025 for meeting the increase in liability under the grant.

GRANT No. 51 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2048. Appropriation for reduction or avoidance of debt			
789. Special Component Plan for Scheduled Castes			
(01) Transfer to 8222- 101 Deposit Fund for reduction or avoidance of debt			
O 30,000.00			
S 6,287.91	80,000.00	80,000.00	..
R 43,712.09			

Additional funds of ₹ 43,712.09 lakh were provided through re-appropriation on 31 March, 2025 for transferring the amount to newly created consolidated Sinking Fund.

2202. General Education			
02. Secondary Education			
789. Special Component Plan for Scheduled Castes			
(09) Distribution of bicycle to girls students of rural area of Scheduled Castes area			
O 4,045.92			
	6,054.81	6,054.81	..
R 2,008.89			

Additional funds of ₹ 2,008.89 lakh were provided through re-appropriation on 31 March, 2025 for the payment of pending claims from previous years under the *Free Bicycle Distribution Scheme*.

02. Secondary Education			
789. Special Component Plan for Scheduled Castes			
(14) Distribution of Lap-top			
O 0.01			
	1,237.43	1,237.43	..
R 1,237.42			

Additional funds of ₹ 1,237.42 lakh were provided through re-appropriation on 31 March, 2025 for the purchase of tablets.

GRANT No. 51 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2202. General Education			
02. Secondary Education			
789. Special Component Plan for Scheduled Castes			
(24) Assistance for Uniform and School Bag			
[01] For Girl Students from Class 9th to 12th			
S 0.01			
	1,753.00	1,753.00	..
R 1,752.99			

Additional funds of ₹ 1,752.99 lakh were provided through re-appropriation on 31 March, 2025 for transfer of ₹800 per girl student of classes 9 to 12 through Direct Benefit Transfer (DBT) for school bags and uniforms.

2204. Sports and Youth Services			
789. Special Component Plan for Scheduled Castes			
(02) Grants to Rajasthan Sports Council			
O 720.00			
	900.00	900.00	..
R 180.00			

Reasons for providing additional funds of ₹ 180.00 lakh through re-appropriation on 31 March, 2025 have not been intimated (July, 2025).

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			
[03] Health Sub-Centres			
O 2,296.71			
	3,154.54	3,154.54	..
R 857.83			

Additional funds of ₹ 857.83 lakh were provided through re-appropriation on 31 March, 2025 mainly to meet expenditure on pay and allowances due to filling up the vacant posts. However, detailed reasons have not been intimated (July, 2025).

GRANT No. 51 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2210. Medical and Public Health			
04. Rural Health Services-Other Systems of medicine			
789. Special Component Plan for Scheduled Casts			
(01) National Rural Health Mission			
[01] Ayurveda Department			
O 2,228.75			
	3,038.67	3,038.67	..
R 809.92			

Additional funds of ₹ 809.92 lakh were provided through re-appropriation on 31 March, 2025 as per sanction of funds under State Annual Work Plan of the scheme by the Government of India.

05. Medical Education, Training and Research

789. Special Component Plan for Scheduled Tribes

(04) Rajasthan Medical Education Society

[01] Grants-in-aid

O 12,765.00			
	14,418.00	14,418.00	..
R 1,653.00			

Reasons for providing additional funds of ₹ 1,653.00 lakh through re-appropriation on 31 March, 2025 have not been intimated (July, 2025).

06. Public Health

789. Special Component Plan for Schedule Castes

(09) Mukhyamantri Chiranjeevi Swasthya Beema Yojana

[01] Through the Directorate of Medical and Health Services

O 10,000.00			
	19,000.00	19,000.00	..
R 9,000.00			

Reasons for providing additional funds of ₹ 9,000.00 lakh through re-appropriation on 31 March, 2025 have not been intimated (July, 2025).

GRANT No. 51 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2211. Family Welfare			
789. Special Component Plan for Scheduled Castes			
(02) National Rural Health Mission (NRHM)			
[03] National Rural Health Mission (NRHM)			
O 43,981.00	52,636.08	52,636.08	..
R 8,655.08			

Reasons for providing additional funds of ₹ 8,655.08 lakh through re-appropriation on 31 March, 2025 have not been intimated (July, 2025).

2217. Urban Development			
05. Other Urban Development Schemes			
190. Assistances to public sector and other undertaking			
(02) Schemes operated from Rajasthan Transport Infrastructure Development Fund			
[06] Jaipur City Transport Services Limited - (SCSP)			
O 550.00	1,525.80	1,525.80	..
R 975.80			

Reasons for providing additional funds of ₹ 975.80 lakh through re-appropriation on 31 March, 2025 have not been intimated (July, 2025).

05. Other Urban Development Schemes			
190. Assistances to public sector and other undertaking			
(02) Schemes operated from Rajasthan Transport Infrastructure Development Fund			
[12] Kota City Transport Services Limited - (SCSP)			
O 90.00	243.00	243.00	..
R 153.00			

Reasons for providing additional funds of ₹ 153.00 lakh through re-appropriation on 31 March, 2025 have not been intimated (July, 2025).

GRANT No. 51 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2217. Urban Development			
05. Other Urban Development Schemes			
190. Assistances to public sector and other undertaking			
(02) Schemes operated from Rajasthan Transport Infrastructure Development Fund			
[27] Ajmer Pushkar City Bus Limited-(SCSP)			
O 0.01			
	192.00	192.00	..
R 191.99			

Reasons for providing additional funds of ₹191.99 lakh through re-appropriation on 31 March, 2025 have not been intimated (July, 2025).

05. Other Urban Development Schemes
190. Assistances to public sector and other undertaking
- (04) PM E-BUS SERVICE (INFRA STRUCTURE)

[02] Dipo Based Structure-SCSP			
O 0.02			
	255.00	255.00	..
R 254.98			

Reasons for providing additional funds of ₹ 254.98 lakh through re-appropriation on 31 March, 2025 have not been intimated (July, 2025).

05. Other Urban Development Schemes
190. Assistances to public sector and other undertaking
- (05) PM -E BUS SERVICE (BTM INFRA)

[02] BTM- Energy Based Structure-(SCSP)			
O 0.01			
	639.00	639.00	..
R 638.99			

Reasons for providing additional funds of ₹ 638.99 lakh through re-appropriation on 31 March, 2025 have not been intimated (July, 2025).

GRANT No. 51 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2217. Urban Development			
80. General			
191. Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.			
(14) Grants under the recommendations of State Finance Commission			
[02] Grants under the recommendations of State Finance Commission -(SCSP)			
O 6,849.00	13,371.08	13,371.08	..
R 6,522.08			

Reasons for providing additional funds of ₹ 6,522.08 lakh through re-appropriation on 31 March, 2025 have not been intimated (July, 2025).

80. General			
191. Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.			
(49) Schemes operated From Rajasthan Urban Development Fund			
[02] Public light in Urban Local Bodies(SCSP)			
O 927.00	3,323.67	3,323.67	..
R 2,396.67			

Reasons for providing additional funds of ₹ 2,396.67 lakh through re-appropriation on 31 March, 2025 have not been intimated (July, 2025).

80. General			
192. Assistance to Municipalities/Municipal Councils			
(53) Schemes operated from Rajasthan Urban Development Fund			
[02] Public Light in Urban Local Bodies (SCSP)			
O 856.00	3,069.10	3,069.10	..
R 2,213.10			

Reasons for providing additional funds of ₹ 2,213.10 lakh through re-appropriation on 31 March, 2025 have not been intimated (July, 2025).

GRANT No. 51 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2217. Urban Development			
80. General			
797. Transfers to/ from Reserve Fund and Deposit Account			
(04) Schemes operated from Rajasthan Urban Development Fund			
[02] Transfer to Budget Head 8229-200-(10) of Rajasthan Urban Development Fund-(SCSP)			
O 1,783.00	6,392.77	6,392.77	..
R 4,609.77			

Reasons for providing additional funds of ₹ 4,609.77 lakh through re-appropriation on 31 March, 2025 have not been intimated (July, 2025).

2225. Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
01. Welfare of Scheduled Castes			
789. Special Component Plan for Scheduled Castes			
(19) Grant under Anuprati Yojana			
O 1,650.00	3,373.46	3,373.46	..
R 1,723.46			

Reasons for providing additional funds of ₹ 1,723.46 lakh through re-appropriation on 31 March, 2025 have not been intimated (July, 2025).

GRANT No. 51 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2230. Labour, Employment and Skill Development			
02. Employment Services			
190. Assistance to Public Sector and Other Undertakings			
(01) Skill Training Programme			
[03] Rajasthan Skill and Livelihood Development Corporation (For Scheduled Castes)			
O 1,340.00			
R 446.00	1,786.00	1,786.00	..
Additional funds of ₹ 446.00 lakh were provided through re-appropriation on 31 March 2025 for expansion of scheme.			
2235. Social Security and Welfare			
02. Social Welfare			
196. Assistance to Zilla Parishads/ District Level Panchayats			
(02) For District Level Offices of Woman Empowerment			
[40] Lado Prohatsahan Yojana-SCSP			
O 2,000.00			
R 700.00	2,700.00	2,700.00	..
Additional funds of ₹ 700.00 lakh were provided through re-appropriation on 31 March, 2025 due to the implementation of a new scheme in place of the <i>Rajshree Scheme</i> from 1st August, 2024.			
60. Other Social Security and Welfare Programmes			
789. Special Component Plan for Scheduled Casts			
(01) Victim Compensation Schemes			
[01] Rajasthan State Legal Service Authority			
O 420.00			
R 168.00	588.00	588.00	..
Additional funds of ₹ 168.00 lakh were provided through re-appropriation on 31 March, 2025 due to the payment under <i>victim compensation scheme</i> .			

GRANT No. 51 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2245. Relief on account of Natural Calamities			
80. General			
797. Transfer to Reserve Funds/ Deposit Accounts			
(01) Natural and Man-made Disaster Relief Fund			
[02] Transfer to Budget head 8235-00-200-(09)- [01] of Natural and Man-made Disaster Relief Fund (SCSP)			
O 8,915.00	19,548.00	19,548.00	..
R 10,633.00			

Additional funds of ₹ 10,633.00 lakh were provided through re-appropriation on 31 March, 2025 for transfer of funds to Natural and Man-made Disaster Relief Fund.

2250. Other Social Services			
789. Special Component Plan for Scheduled Castes			
(02) Tirth Yojana			
[01] Tirth Yatra Yojana for Varishth Nagrik			
O 1,000.00	2,100.00	2,100.00	..
R 1,100.00			

Additional funds of ₹ 1,100.00 lakh were provided through re-appropriation on 31 March, 2025 for meeting the expenditure on increased number of pilgrims in compliance to the declaration made in budget.

2401. Crop Husbandry			
196. Assistance to Zila Parishads / District level Panchayats			
(08) District Level Agricultural Schemes in Special Component			
[13] Incentive to girls student for Agriculture education			
O 250.00	797.87	797.87	..
R 547.87			

Additional funds of ₹ 547.87 lakh were provided through re-appropriation on 31 March, 2025 for payment of incentive amounts at increased rates and on account of receipt of more applications from girl students.

GRANT No. 51 - (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 5,508.00	6,430.00	6,430.00	..
R 922.00			

Reasons for providing additional funds of ₹ 922.00 lakh through re-appropriation on 31 March, 2025 have not been intimated (July, 2025).

789. Special Component Plan for Scheduled Castes

(10) Grants to Gram Sewa Sahakari Samitis

O 216.01	650.40	650.40	..
R 434.39			

Reasons for providing additional funds of ₹ 434.39 lakh through re-appropriation on 31 March, 2025 have not been intimated (July, 2025).

2515. Other Rural Development Programmes

196. Assistance to Zila Parishads / District level Panchayats

(04) Assistance for Zilla Parishads under the recommendations of State Finance Commission (3% of Total Provision)

[04] Functional / Activities (For Scheduled Castes)

O 3,566.00	4,921.94	4,921.94	..
R 1,355.94			

Additional funds of ₹ 1,355.94 lakh were provided through re-appropriation on 31 March, 2025 due to the transfer of grant funds in accordance with the recommendations of the Sixth State Finance Commission.

GRANT No. 51 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2515. Other Rural Development Programmes			
196. Assistance to Zila Parishads / District level Panchayats			
(48) Pradhan Mantri Awas Yojana-Rural			
[03] Through Rural Development Department (for Scheduled Castes)			
O 0.02	15,080.69	15,080.69	..
R 15,080.67			

Additional funds of ₹ 15,080.67 lakh were provided through re-appropriation on 31 March, 2025 due to transfer of funds to the Bank Account of SNA of scheme.

197. Assistance to Block Panchayat/Intermediate level Panchayats

(05) Grants for Panchayat Samitis under the recommendations of State Finance Commission (12% of total provision)

[04] Functional / Activities (For Scheduled Castes)

O 14,264.00	19,687.80	19,687.80	..
R 5,423.80			

Additional funds of ₹ 5,423.80 lakh were provided through re-appropriation on 31 March, 2025 due to the transfer of grant funds in accordance with the recommendations of the Sixth State Finance Commission.

2801. Power

80. General

789. Special Component Plan for Scheduled Castes

(07) Assistance through Direct Benefit Transfer for providing relief from electricity rates to agricultural consumers

[03] Ajmer Vidyut Vitran Nigam Limited

O 2,149.66	2,614.83	2,614.83	..
R 465.17			

Additional funds of ₹ 465.17 lakh were provided through re-appropriation on 31 March, 2025 due to an increase in the revised estimates as per the demand of the Ajmer Vidhyut Vitran Nigam.

GRANT No. 51 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2801. Power			
80. General			
789. Special Component Plan for Scheduled Castes			
(11) Grant for acquisition of loss of power distribution companies			
[01] Jaipur Vidyut Vitran Nigam Limited			
O 0.01			
	3,735.40	3,735.40	..
R 3,735.39			
80. General			
789. Special Component Plan for Scheduled Castes			
(11) Grant for acquisition of loss of power distribution companies			
[02] Jodhpur Vidyut Vitran Nigam Limited			
O 0.01			
	47,217.47	47,217.47	..
R 47,217.46			

Additional funds of ₹ 50,952.85 lakh under the above two heads were provided through re-appropriation on 31 March, 2025 for taking over 90 *per cent* amount of losses by the State Government under 0.5 *per cent* of GSDP additional borrowing ceiling scheme by the Government of India.

3054. Roads and Bridges			
04. District and Other Roads			
789. Special Component Plan for Scheduled Castes			
(02) Repair/Re-construction of Roads,Bridge and Bridges damage from Natural Disaster			
[01] Schemes Operated from Natural and Man- maid Disater Relief Fund			
O 0.01			
	1,699.96	1,699.96	..
R 1,699.95			

Reasons for providing additional funds of ₹ 1,699.95 lakh through re-appropriation on 31 March, 2025 have not been intimated (July, 2025).

GRANT No. 51 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
3054. Roads and Bridges			
80. General			
797. Transfers to/from Reserve Fund/Deposit Account			
(03) Transfer to Central Road Fund (100% Central)			
[05] Transfer in Central Road Fund Budget Head 8449-00-103 (SCSP)			
O 17,830.00			
	21,041.09	21,041.09	..
R 3,211.09			

Reasons for providing additional funds of ₹ 3,211.09 lakh through re-appropriation on 31 March, 2025 have not been intimated (July, 2025).

6. In view of final saving occurred mainly under the following head, augmentation of provision through re-appropriation was unnecessary:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
3054. Roads and Bridges			
02. Strategic and Border Roads			
789. Special Component Plan for Welfare of Scheduled Castes			
(01) Through the Border Road Development Board (100% Central)			
[01] Maintenance and Renovation			
O 607.23			
	2,167.56	..	- 2,167.56
R 1,560.33			

Additional funds of ₹ 1,560.33 lakh were provided through re-appropriation on 31 March, 2025 for maintenance and repair work. However, detailed reasons for which and entire provision of ₹ 2,167.56 lakh remained unutilised have not been intimated (July, 2025).

Capital**Voted**

1. Out of final saving of ₹ 2,35,815.29 lakh, a sum of ₹ 8,224.29 lakh remained unsurrendered.

GRANT No. 51 - (Contd.)

2. Persistent savings were noticed during the years 2020-21, 2021-22, 2022-23, 2023-24 and 2024-25 to the extent of ₹ 1,97,341.69 lakh, ₹ 83,556.69 lakh, ₹ 3,14,598.22 lakh, ₹ 3,26,244.05 lakh and ₹ 2,35,815.29 lakh respectively, ranging from 17.18 *per cent* to 43.86 *per cent* of the total budget under the Grant. Most of the reasons for the persistent savings over these years were less receipt of funds from the Government of India and less/ non-execution of works.
3. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4055. Capital Outlay on Police			
789. Special Component Plan for Scheduled Castes			
(02) Police Awas			
[90] Construction Works			
O 950.00	15.33	15.33	..
R - 934.67			

Provision of ₹ 934.67 lakh was surrendered on 31 March, 2025 due to less execution of works. However, detailed reasons have not been intimated (July, 2025).

4059. Capital Outlay on Public Works			
80. General			
789. Special Component Plan for Scheduled Castes			
(01) General Building (Jail Department)			
[02] Construction of Jail building			
O 500.00	300.00	300.00	..
R - 200.00			

Provision of ₹ 200.00 lakh was surrendered on 31 March, 2025 due to impose of ban on issuing tenders/work orders by Finance Department and non-participation of bidders in tenders for works.

GRANT No. 51 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4059. Capital Outlay on Public Works			
80. General			
789. Special Component Plan for Scheduled Castes			
(03) General Building (Police Department)			
[02] Other Buildings			
O 400.01			
	99.15	99.15	..
R - 300.86			

Provision of ₹ 300.86 lakh was surrendered on 31 March, 2025 due to non-execution of works. However, detailed reasons have not been intimated (July, 2025).

80. General
789. Special Component Plan for Scheduled Castes
- (05) General Building (Public Work Department)

O 891.50			
	376.02	376.02	..
R - 515.48			

Provision of ₹ 515.48 lakh was surrendered on 31 March, 2025 due to less expenditure on construction works. However, detailed reasons have not been intimated (July, 2025).

80. General
789. Special Component Plan for Scheduled Castes
- (06) General building (Transport Department)
- [01] Construction of Buildings and Driving Track

O 244.00			
	53.12	53.12	..
R - 190.88			

Provision of ₹ 190.88 lakh was surrendered on 31 March, 2025 due to less expenditure on construction works. However, detailed reasons have not been intimated (July, 2025).

GRANT No. 51 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4059. Capital Outlay on Public Works			
80. General			
789. Special Component Plan for Scheduled Castes			
(07) General building (Treasury and Account)			
[01] Construction of Buildings			
O 373.00			
R - 373.00	..	..	..

Entire provision of ₹ 373.00 lakh was surrendered on 31 March, 2025 due to non-transfer of the sanction amount to RSRDC.

80. General	
789. Special Component Plan for Scheduled Castes	
(09) General administrative building construction	

[01] Through the Public works department			
O 3,600.00			
R - 3,499.03	100.97	100.97	..

Provision of ₹ 3,499.03 lakh was surrendered on 31 March, 2025 due to less expenditure against the sanction.

4202. Capital Outlay on Education, Sports, Art and Culture

01. General Education	
789. Special Component Plan for Scheduled castes	

(11) Rashtriya Uchchatar Shiksha Abhiyan	
[01] Rashtriya Uchchatar Shiksha Abhiyan - Construction Work	

O 1,672.52			
R - 1,433.49	239.03	239.03	..

Provision of ₹ 1,433.49 lakh was surrendered on 31 March, 2025 due to non-receipt of funds from the Government of India and consequent non-release of State share. However, detailed reasons have not been intimated (July, 2025).

GRANT No. 51 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4202. Capital Outlay on Education, Sports, Art and Culture			
01. General Education			
789. Special Component Plan for Scheduled castes			
(15) Samgra Shiksha under Elementary Education			
[03] Capital Expenditure on Star Project			
O 5,523.00			
	957.89	957.89	..
R - 4,565.11			

Provision of ₹ 4,565.11 lakh was surrendered on 31 March, 2025 due to non-transfer of the second installment of the STARS scheme received from the Government of India by the State Government to the SNA (Single Nodal Agency) and the sanction of less amount than approved in Annual Action Plan and Budget by Government of India.

01. General Education			
789. Special Component Plan for Scheduled castes			
(16) Samgra Shiksha under Secondary Education			
[01] Samagra Shiksha Construction Works under Secondary Education			
O 9,688.00			
	8,652.09	8,652.09	..
R - 1,035.91			

Provision of ₹ 1,035.91 lakh was surrendered on 31 March, 2025 due to less expenditure on construction works under Samagra Shiksha.

GRANT No. 51 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4202. Capital Outlay on Education, Sports, Art and Culture			
01. General Education			
789. Special Component Plan for Scheduled castes			
(19) P.M. Shri Yojana			
[01] Capital Expenditure under Scheme in Government Schools			
O 3,858.00			
	2,594.23	2,594.23	..
R - 1,263.77			

Provision of ₹ 1,263.77 lakh was surrendered on 31 March, 2025 due to the transfer of *PM Shri Scheme* to Elementary Education Department.

02. Technical Education			
789. Special Component Plan for Scheduled Castes			
(05) Upgradation ,strengthening and Symbolization of Polytechnic College			
[01] Rajasthan Institute of Technology			
O 500.00			
	..	..	..
R - 500.00			

Entire provision of ₹ 500.00 lakh was surrendered on 31 March, 2025 due to delay in financial sanction of revised proposal for upgradation of Engineering Colleges Bikaner/Ajmer/Bharatpur to RIT status.

03. Sports and Youth Services			
789. Special component plan for Scheduled castes			
(01) Zila Sankul through the Sports Department			
O 1,800.00			
	72.41	72.41	..
R - 1,727.59			

Reasons for surrendering the provision of ₹ 1,727.59 lakh on 31 March, 2025 have not been intimated (July, 2025).

GRANT No. 51 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4202. Capital Outlay on Education, Sports, Art and Culture			
03. Sports and Youth Services			
789. Special component plan for Scheduled castes			
(04) Establishment of Sports University			
[01] Construction of Mahrana Prtap Sports university			
O 400.00		..	..
R - 400.00		..	..

Reasons for surrendering the entire provision of ₹ 400.00 lakh on 31 March, 2025 have not been intimated (July, 2025).

04. Art and Culture			
789. Special Component Plan for Scheduled Castes			
(03) Armed Forced Museum			
[01] Through Archaeology and Museums Department			
O 1,000.00		..	..
R - 1,000.00		..	..

Entire Provision of ₹ 1,000.00 lakh was surrendered on 31 March, 2025 due to non-nominating the department as nodal agency resulting non-execution of the work at the departmental level.

4210. Capital Outlay on Medical and Public Health

01. Urban Health Services			
789. Special Component Plan for Scheduled Castes			
(03) Construction Works - Ayurveda Department			
[90] Construction Works			
O 1,069.80		..	..
R - 1,069.80		..	..

Entire Provision of ₹ 1,069.80 lakh was surrendered on 31 March, 2025 due to the sanction of construction work from other head of account for executing it through Ayurveda Department.

GRANT No. 51 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4210. Capital Outlay on Medical and Public Health			
01. Urban Health Services			
789. Special Component Plan for Scheduled Castes			
(09) Pradhan Mantri Ayushman Bharat Health Infrastructure Mission			
[01] National Health Mission (NHM)			
O 11,957.00	4,529.60	4,529.61	+0.01
R - 7,427.40			

Reasons for surrendering the provision of ₹ 7,427.40 lakh on 31 March, 2025 have not been intimated (July, 2025).

03. Medical Education.Training and Research
789. Special Component Plan for Scheduled Casts

(01) Hospital and Dispensaries - Medical Education			
[03] Medical College and Associated Group of Hospitals, Bikaner			
O 600.00	31.23	31.23	..
R - 568.77			

Reasons for surrendering the provision of ₹ 568.77 lakh on 31 March, 2025 have not been intimated (July, 2025).

03. Medical Education.Training and Research
789. Special Component Plan for Scheduled Casts

(01) Hospital and Dispensaries - Medical Education			
[04] Medical College and Associated Group of Hospitals, Ajmer			
O 585.21	385.20	384.72	- 0.48
R - 200.01			

Reasons for surrendering the provision of ₹ 200.01 lakh on 31 March, 2025 have not been intimated (July, 2025).

GRANT No. 51 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4210. Capital Outlay on Medical and Public Health			
03. Medical Education.Training and Research			
789. Special Component Plan for Scheduled Casts			
(01) Hospital and Dispensaries - Medical Education			
[05] Medical College and Associated Group of Hospitals, Jodhpur			
O 2,850.01	1,278.76	1,212.79	- 65.97
R - 1,571.25			

Reasons for surrendering the provision of ₹ 1,571.25 lakh on 31 March, 2025 due to (i) non-receipt of sanction from the Directorate for transferring the amount to Rajasthan State Road Development and Construction Corporation (RSRDC) for the construction of the Neuroscience Institute building and (ii) non-Electronic Clearance System (ECS) even the bills passed by treasury.

Reasons for the final saving of ₹ 65.97 lakh have not been intimated (July, 2025).

03. Medical Education.Training and Research
789. Special Component Plan for Scheduled Casts

(02) State Cancer Institute			
[01] S.M.S. Medical College, Jaipur			
O 1,118.85	638.40	638.40	..
R - 480.45			

Provision of ₹ 480.45 lakh was surrendered on 31 March, 2025 due to (i) non receipt of funds from the Government of India and consequent non-release of state share and (ii) non-finalization of tender for the purchase of equipment by the end of the financial year.

GRANT No. 51 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4210. Capital Outlay on Medical and Public Health			
03. Medical Education.Training and Research			
789. Special Component Plan for Scheduled Casts			
(04) National Mental Health Scheme			
[01] Medical College, Bikaner			
O 330.00			
	..	..	..
R - 330.00			
Reasons for surrendering the entire provision of ₹ 330.00 lakh on 31 March, 2025 have not been intimated (July, 2025).			
03. Medical Education.Training and Research			
789. Special Component Plan for Scheduled Casts			
(08) Strengthening and Elevation of Medical Colleges in State Government for acceleration in PG seats - Phase II			
[01] S.M.S. Medical College, Jaipur			
O 1,865.67			
	999.99	999.99	..
R - 865.68			
Provision of ₹ 865.68 lakh was surrendered on 31 March, 2025 due to non receipt of funds from the Government of India and consequent non release of State share.			
03. Medical Education.Training and Research			
789. Special Component Plan for Scheduled Casts			
(08) Strengthening and Elevation of Medical Colleges in State Government for acceleration in PG seats - Phase II			
[02] Medical College, Bikaner			
O 1,000.00			
	249.00	249.00	..
R - 751.00			
Reasons for surrendering the provision of ₹ 751.00 lakh on 31 March, 2025 have not been intimated (July, 2025).			

GRANT No. 51 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4210. Capital Outlay on Medical and Public Health			
03. Medical Education.Training and Research			
789. Special Component Plan for Scheduled Casts			
(08) Strengthening and Elevation of Medical Colleges in State Government for acceleration in PG seats - Phase II			
[03] Medical College, Jodhpur			
O 1,845.00	280.00	280.00	..
R - 1,565.00			
Provision of ₹ 1,565.00 lakh was surrendered on 31 March, 2025 due to non-receipt of funds from the Government of India and consequent non-release of State share.			
03. Medical Education.Training and Research			
789. Special Component Plan for Scheduled Casts			
(08) Strengthening and Elevation of Medical Colleges in State Government for acceleration in PG seats - Phase II			
[05] Medical College, Udaipur			
O 1,300.00	783.00	783.00	..
R - 517.00			
Provision of ₹ 517.00 lakh was surrendered on 31 March, 2025 due to less sanction of the credit limit			
03. Medical Education.Training and Research			
789. Special Component Plan for Scheduled Casts			
(08) Strengthening and Elevation of Medical Colleges in State Government for acceleration in PG seats - Phase II			
[06] Medical College, Kota			
O 800.00	100.00	100.00	..
R - 700.00			

Reasons for surrendering the provision of ₹ 700.00 lakh on 31 March, 2025 have not been intimated (July, 2025).

GRANT No. 51 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4210. Capital Outlay on Medical and Public Health			
03. Medical Education.Training and Research			
789. Special Component Plan for Scheduled Casts			
(09) New Medical College			
[02] Capital expenditure for new medical colleges			
O 5,665.00			
	3,871.07	3,871.07	..
R - 1,793.93			
Reasons for the anticipated saving of ₹ 1,793.93 lakh have not been intimated (July, 2025).			
03. Medical Education.Training and Research			
789. Special Component Plan for Scheduled Casts			
(09) New Medical College			
[90] Construction works			
O 20,898.00			
	14,505.04	14,505.04	..
R - 6,392.96			
Reasons for the anticipated saving of ₹ 6,392.96 lakh have not been intimated (July, 2025).			
03. Medical Education.Training and Research			
789. Special Component Plan for Scheduled Casts			
(16) Regional Cancer Institute			
[01] Medical College, Jodhpur			
O 2,000.00			
	500.00	500.00	..
R - 1,500.00			

Provision of ₹ 1,500.00 lakh was surrendered on 31 March, 2025 due to (i) non-completion of the construction work of the Regional Cancer Institute resulting in non purchase of equipments and (ii) non-completion of process for construction of Regional Cancer Institute at department level by Ground Water Department.

GRANT No. 51 - (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 (Rural)			
[01] Other Rural Drinking Water Schemes			
O 15,108.57			
	9,816.96	9,811.98	- 4.98
R - 5,291.61			
Provision of ₹ 5,291.61 lakh was surrendered on 31 March, 2025 due to less expenditure on construction works. However, detailed reasons for which and final saving of ₹ 4.98 lakh have not been intimated (July, 2025).			
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(01) Water Supply in Scheduled Castes Areas (Rural)			
[33] Chambal-Baler-Sawai Madhopur Water Supply Scheme			
O 309.23			
	22.99	22.99	..
R - 286.24			
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(01) Water Supply in Scheduled Castes Areas (Rural)			
[56] Construction of Isarda Dam (through Water Resources Department)			
O 3,606.64			
	1,195.95	1,195.95	..
R - 2,410.69			

GRANT No. 51 - (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 (Rural)			
[81] Drinking Water Project of Villages of Sajjangarh and Kushalgarh Block of Distt. Banswara from Mahi Dam (Rural)			
O 327.65	20.81	20.81	..
R - 306.84			
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(02) Urban Water Supply Schemes			
[02] Other Urban Drinking Water Schemes			
O 17,228.00	11,622.73	11,622.46	- 0.27
R - 5,605.27			
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(02) Urban Water Supply Schemes			
[34] Replacement of Old and contaminate the environment pipe lines and for facility of clean drinking water to consumers			
O 530.00	122.92	122.92	..
R - 407.08			

GRANT No. 51 - (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) Urban Water Supply Schemes			
[62] Reorganised Urban Drinking Water Project, Bikaner			
O 2,356.10			
	1,794.62	1,794.62	..
R - 561.48			

Provision of ₹ 9,577.61 lakh under the above six heads was surrendered on 31 March, 2025 due to less expenditure on construction works. However, detailed reasons have not been intimated (July, 2025).

01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(02) Urban Water Supply Schemes			
[74] Parwan Akavad Drinking Water Project, District Baran, Jhalawar, Kota (Urban Part)			
O 655.08			
	..	..	..
R - 655.08			

01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(02) Urban Water Supply Schemes			
[75] Navnera Water Supply Project District Kota and Bundi (Urban Part)			
O 1,128.37			
	..	..	..
R - 1,128.37			

Entire provision of ₹ 1,783.45 lakh under the above two heads was surrendered on 31 March, 2025 due to non-incur of expenditure on construction works. However, detailed reasons have not been intimated (July, 2025).

GRANT No. 51 - (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) Urban Water Supply Schemes			
[78] Dewas Water Supply Scheme-III and IV (Urban)			
O 3,113.45			
	428.66	428.66	..
R - 2,684.79			

Provision of ₹ 2,684.79 lakh was surrendered on 31 March, 2025 due to less expenditure on construction works. However, detailed reasons have not been intimated (July, 2025).

01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(03) Jal Jeewan Mission			
[08] Cluster Distribution Beawar-Jawaja			
O 270.01			
	..	..	..
R - 270.01			

Entire provision of ₹ 270.01 lakh was surrendered on 31 March, 2025 due to non-incurrence of expenditure on construction works. However, detailed reasons have not been intimated (July, 2025).

01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(03) Jal Jeewan Mission			
[11] Chambal-Bhilwara Cluster Project (NABARD)			
O 356.01			
	24.03	24.03	..
R - 331.98			

Provision of ₹ 331.98 lakh was surrendered on 31 March, 2025 due to less expenditure on construction works. However, detailed reasons have not been intimated (July, 2025).

GRANT No. 51 - (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			
(03) Jal Jeewan Mission			
[12] Chambal-Dholpur-Bharatpur Cluster Project I Stage Part-II (NABARD)			
O 180.01			
	..	..	..
R - 180.01			
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(03) Jal Jeewan Mission			
[16] Scheme for available of Drinking Water to Bhinmal and 256 Villages			
O 356.01			
	..	..	..
R - 356.01			
Entire provision of ₹ 536.02 lakh under the above two heads was surrendered on 31 March, 2025 due to non- expenditure on construction works. However, detailed reasons have not been intimated (July, 2025).			
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(03) Jal Jeewan Mission			
[18] Jawai Cluster Project, Part IV			
O 0.02			
	..	- 225.93	- 225.93
R - 0.02			

An amount of ₹ 225.93 lakh was deposited in Government account on account of mobilization advance deducted from bills resulted in *minus* expenditure depicted under the head.

GRANT No. 51 - (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			
(03) Jal Jeewan Mission			
[19] Nagaur Lift Scheme Stage- I			
O 540.01			
	27.44	27.44	..
R - 512.57			

Provision of ₹ 512.57 lakh was surrendered on 31 March, 2025 due to less expenditure on construction works. However, detailed reasons have not been intimated (July, 2025).

01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(03) Jal Jeewan Mission			
[22] Bisalpur-Tonk-Uniara Drinking Water Project			
O 216.01			
	..	..	..
R - 216.01			

Reasons for surrendering the entire provision of ₹ 216.01 lakh on 31 March, 2025 have not been intimated (July, 2025).

01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(03) Jal Jeewan Mission			
[29] Regional Water Supply Project from Dantiwada IGNP Water Distribution Reservoir of Jodhpur of 10 Gram Panchayat of Sojat Tehsil of Pali Distt.			
O 267.01			
	267.00	83.84	- 183.16
R - 0.01			

Final saving of ₹ 183.16 lakh was due to recovery of advance amount of mobilization from the firm.

GRANT No. 51 - (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			
(03) Jal Jeevan Mission			
[40] Regional Water Supply Project of 38 Villages of Bansroadgarh Block of Chittorgarh District			
O 180.01			
R - 180.01			
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(03) Jal Jeevan Mission			
[43] Water Production Structure for District Ajmer under Jal Jeevan Mission and Promotion and Strengthening of Kekri-Sarwar Drinking Water Scheme			
O 180.01			
R - 180.01			
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(03) Jal Jeevan Mission			
[44] Barmer Lift Project II Phase, Part - A			
O 180.01			
R - 180.01			

GRANT No. 51 - (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			
(03) Jal Jeewan Mission			
[46] Kaliteer Water Supply Schemes			
O 180.01	..	..	..
R - 180.01			
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(03) Jal Jeewan Mission			
[47] Surface Water Supply Scheme from Chambal river to Alwar and Bharatpur Districts			
O 180.01	..	..	..
R - 180.01			
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(03) Jal Jeewan Mission			
[48] Sawai Madhopur-Nadoti Surface Water Supply Scheme from Chambal river			
O 180.01	..	..	..
R - 180.01			

Entire provision of ₹ 1,080.06 lakh under the above six heads was surrendered on 31 March, 2025 due to less expenditure on construction works. However, detailed reasons have not been intimated (July, 2025).

GRANT No. 51 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4216. Capital Outlay on Housing			
01. Government Residential Buildings			
789. Special Component Plan for Scheduled Castes			
(01) General residential building construction			
[01] Through Public Works Department			
O 450.00			
	132.50	132.50	..
R - 317.50			
Provision of ₹ 317.50 lakh was surrendered on 31 March, 2025 due to non-change of sanctions issued in earlier year in AFS module resulting in less expenditure against the sanctions.			
4217. Capital Outlay on Urban Development			
03. Integrated Development of Small and Medium Towns			
789. Special Component Plan for Scheduled Casts			
(07) Urban Roads and Drainage etc.(ROB)			
[01] For Various Urban Bodies			
O 360.00			
	106.98	106.98	..
R - 253.02			
Reasons for surrendering the provision of ₹ 253.02 lakh on 31 March, 2025 have not been intimated (July, 2025).			
60. Other Urban Development Schemes			
789. Special Component Plan For Scheduled Castes			
(05) Schemes operated from Rajasthan Transport Infrastructure Development Fund			
[01] Local Self Government Department			
O 3,566.00			
	1,998.35	1,998.35	..
R - 1,567.65			
Provision of ₹ 1,567.65 lakh was surrendered on 31 March, 2025 due to less expenditure on construction works. However, detailed reasons have not been intimated (July, 2025).			

GRANT No. 51 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4217. Capital Outlay on Urban Development			
60. Other Urban Development Schemes			
789. Special Component Plan For Scheduled Castes			
(07) Rajasthan Urban Area Development Investment Programme (RUSDIP)			
[01] RUIDP Third Stage (Project Loan)			
O 3,500.00			
	2,999.73	2,999.73	..
R - 500.27			

Provision of ₹ 500.27 lakh was surrendered on 31 March, 2025 due to (i) less expenditure in the third phase project loan for sewerage and water supply works in Sri Ganganagar city, (ii) non-finalization of time extension cases final bills for work of Pali, Jhunjhunu and Bhilwara under project tour caused the less expenditure and (iii) late finalization of time extension case of work of Tonk caused non-payment of work bills in year 2024-25.

60. Other Urban Development Schemes
789. Special Component Plan For Scheduled Castes
(07) Rajasthan Urban Area Development Investment Programme (RUSDIP)
[02] Fourth Stage (EAP)
O 10,138.00
R - 1,101.69

9,036.31 9,036.31 ..

Provision of ₹ 1,101.69 lakh was surrendered on 31 March, 2025 due to (i) slow progress works by contractor, 12 works were incomplete resulting in non-payment of 20% amount withheld for commissioning of sewerage and water supply project, (ii) less expenditure of works in Khetri and Abu Road for various reasons and (iii) non-availability of land for the Faecal Sludge Treatment Plant (FSTP) in Shahpura caused non-expenditure.

GRANT No. 51 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4217. Capital Outlay on Urban Development			
60. Other Urban Development Schemes			
789. Special Component Plan For Scheduled Castes			
(07) Rajasthan Urban Area Development Investment Programme (RUSDIP)			
[03] RUIDP Fourth Stage Tranche 2 (EAP)			
O 8,411.00			
	6,320.96	6,320.96	..
R - 2,090.04			

Provision of ₹ 2,090.04 lakh was surrendered on 31 March, 2025 due to (i) slow progress of works under the second tranche of the fourth phase caused by various hurdles, such as delays in land allotment and permission from the Forest Department, Railways, NHAI and delay in site allocation by the Jodhpur Development Authority (ii) court stay orders on the STP in Jodhpur and the beautification of Shaligram Kund in Bharatpur, along with other reasons, contributed to the slow progress and (iii) non-ECS of bill by Finance Department after passed by the treasury.

60. Other Urban Development Schemes			
789. Special Component Plan For Scheduled Castes			
(08) Development of Main Cities through RUIDP Third phase			
[01] RUIDP third Stage (Programme Loan)			
O 2,051.00			
	667.40	667.40	..
R - 1,383.60			

Provision of ₹ 1,383.60 lakh was surrendered on 31 March, 2025 due to (i) slow progress of sewerage work in Jhalawar caused less expenditure (ii) non-ECS of bills even after passed by treasuries and (iii) non-sanction of time extension cases of bills in Bikaner and Sawai Madhopur resulting in less expenditure.

GRANT No. 51 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4217. Capital Outlay on Urban Development			
60. Other Urban Development Schemes			
789. Special Component Plan For Scheduled Castes			
(10) Swachh Bharat Mission- Sahari 2.0			
[01] Local Self Government Department			
O 10,849.00			
	1,784.86	1,784.86	..
R - 9,064.14			

Provision of ₹ 9,064.14 lakh was surrendered on 31 March, 2025 due to less receipt of funds from the Government of India and consequent less release of State share. However, detailed reasons have not been intimated (July, 2025).

60. Other Urban Development Schemes			
789. Special Component Plan For Scheduled Castes			
(11) Atal Mission for Rejuvenation and Urban Transformation (AMRUT) 2.0			
[01] Local Self Government Department			
O 70,998.00			
	11,176.36	11,176.36	..
R - 59,821.64			

Provision of ₹ 59,821.64 lakh was surrendered (₹ 20,988.57 lakh) and re-appropriated to other heads (₹ 38,833.07 lakh) on 31 March, 2025, detailed reasons for which have not been intimated (July, 2025).

60. Other Urban Development Schemes			
789. Special Component Plan For Scheduled Castes			
(13) Swachh Bharat Mission -Sahari 2.0 (SWM)			
[01] Local Self Government Department			
O 4,579.00			
	643.84	643.84	..
R - 3,935.16			

Reasons for surrendering the provision of ₹ 3,935.16 lakh on 31 March, 2025 have not been intimated (July, 2025).

GRANT No. 51 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4217. Capital Outlay on Urban Development			
60. Other Urban Development Schemes			
789. Special Component Plan For Scheduled Castes			
(14) Swacch Bharat Mission -sahari 2.0 (IIHL,CT/PT,URINALS)			
[01] Local Bodies Department			
O 569.00			
R - 569.00			
	..	..	..

Reasons for surrendering the entire provision of ₹ 569.00 lakh on 31 March, 2025 have not been intimated (July, 2025).

4225. Capital Outlay on Welfare of Scheduled Castes,Scheduled Tribes,Other Backward Classes & Minorities			
01. Welfare of Scheduled Castes			
789. Special Component Plan for Scheduled Castes			
(13) Scheduled Castes Boys Hostel Building Construction			
[01] Hostel Building Construction			
O 1,725.03			
R - 415.54			
	1,309.49	1,309.49	..

Reasons for surrendering the provision of ₹ 415.54 lakh on 31 March, 2025 have not been intimated (July, 2025).

GRANT No. 51 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4235. Capital Outlay on Social Security and Welfare			
02. Social Welfare			
789. Special Component Plan for Scheduled Castes			
(05) Swayam Sidhaa Centre of Excellence			
[01] Through the Woman Empowerment Department			
O 300.00		..	..
R - 300.00		..	..

Entire provision of ₹ 300.00 lakh was surrendered on 31 March, 2025 due to the closure of the scheme.

4236. Capital Outlay on Nutrition			
02. Distribution of Nutritious Food and Beverages			
789. Special Component Plan for Scheduled Castes			
(01) Construction of Aaganbari Centre under I.C.D.S. Mission Mode			
O 170.00		..	..
R - 170.00		..	..
02. Distribution of Nutritious Food and Beverages			
789. Special Component Plan for Scheduled Castes			
(02) Upgradation and maintenance of Aaganbari Centre including Creche construction under I.C.D.S. Mission Mode			
O 252.18		..	..
R - 252.18		..	..

Reasons for surrendering the entire provision of ₹ 422.18 lakh under the above two heads on 31 March, 2025 have not been intimated (July, 2025).

GRANT No. 51 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4250. Capital Outlay on other Social Services			
789. Special Component Plan for Scheduled Castes			
(01) Training			
[01] Plants and Equipment			
O 1,000.00			
	155.49	155.49	..
R - 844.51			

Provision of ₹ 844.51 lakh was surrendered on 31 March, 2025 due to (i) non-ECS bills sent to treasury, (ii) receipt of supply bills against purchase orders after the end of the financial year, (iii) impose of stay/injunctions in further proceedings under petitions filed in the Hon'ble High Court, Jodhpur against certain purchase orders, (iv) non-receipt of sanction for the purchase of computers and related equipment and (v) receipt of the rates received in successful bids less than the estimated rates.

789. Special Component Plan for Scheduled Castes

(02) Construction of new I.T.I. buildings

[90] Construction Works

O 3,500.00			
	2,700.02	2,700.02	..
R - 799.98			

Provision of ₹ 799.98 lakh was surrendered on 31 March 2025 due to less expenditure on construction works by the Public Works Department.

4403. Capital Outlay on Animal Husbandry

789. Special Component Plan for Scheduled Castes

(03) Construction of State level, District Polyclinics, Veterinary Hospitals and Sub-Centres/Dispensaries - NABARD (RIDF-XXVI)

[01] Construction Works

O 300.00			
	..	..	..
R - 300.00			

Reasons for surrendering the entire provision of ₹ 300.00 lakh on 31 March, 2025 have not been intimated (July, 2025).

GRANT No. 51 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4403. Capital Outlay on Animal Husbandry			
789. Special Component Plan for Scheduled Castes			
(06) Nandishala Yojana			
[01] Scheme operated through Rajasthan Cow Protection and Promotion Fund			
O 3,000.00			
	1,682.97	1,682.97	..
R - 1,317.03			

Reasons for surrendering the provision of ₹ 1,317.03 lakh on 31 March, 2025 have not been intimated (July, 2025).

4406. Capital Outlay on Forestry and Wild Life			
01. Forestry			
789. Special Component Plan for Scheduled Castes			
(05) Forestry works with the assistance of NABARD			
O 885.32			
	703.49	700.94	- 2.55
R - 181.83			

Provision of ₹ 181.83 lakh was surrendered on 31 March, 2025 due to non-ECS of bills.

01. Forestry			
789. Special Component Plan for Scheduled Castes			
(06) Replantation of degraded forests			
O 2,836.34			
	2,127.36	2,127.04	- 0.32
R - 708.98			

Provision of ₹ 708.98 lakh was surrendered on 31 March, 2025 due to ceiling imposed by Finance Department.

GRANT No. 51 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4406. Capital Outlay on Forestry and Wild Life			
01. Forestry			
789. Special Component Plan for Scheduled Castes			
(07) Climate change and prevention of desert expansion			
O 2,681.29			
	1,540.43	1,540.19	- 0.24
R - 1,140.86			

Provision of ₹ 1,140.86 lakh was surrendered on 31 March, 2025 due to ceiling imposed by Finance Department.

02. Environmental Forestry and Wild Life			
789. Special Component Plan for Scheduled Castes			
(03) Biological Park, Bikaner			
O 2,500.01			
	..	..	..
R - 2,500.01			

Entire Provision of ₹ 2,500.01 lakh was surrendered on 31 March, 2025 due to non-receipt of sanction.

02. Environmental Forestry and Wild Life			
789. Special Component Plan for Scheduled Castes			
(04) Eco Tourism Lovekush Vatika			
[01] Through the Forest Department			
O 1,650.00			
	946.41	945.50	- 0.91
R - 703.59			

Provision of ₹ 703.59 lakh was surrendered on 31 March, 2025 due to non-ECS of bills.

GRANT No. 51 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4515. Capital Outlay on Other Rural Development Programmes			
789. Special Component Plan for Scheduled Castes			
(10) Through the Director, Rural Development and Panchayati Raj			
[01] To Zilla Parishads / Panchayat Samitis for construction of building			
O 188.76	34.39	20.89	- 13.50
R - 154.37			

Provision of ₹ 154.37 lakh was surrendered on 31 March, 2025 due to transfer of grant funds in accordance with the approval of the Finance Department.

Reasons for the final saving of ₹ 13.50 lakh have not been intimated (July, 2025).

4575. Capital Outlay on Other Special Areas Programmes			
01. Dang Districts			
789. Special Component Plan for Scheduled Castes			
(01) For Zilla Parishads (Rural Development Cell)			
[01] Development of Dang Area			
O 705.60	444.50	444.50	..
R - 261.10			

Reasons for surrendering the provision of ₹ 261.10 lakh on 31 March, 2025 have not been intimated (July, 2025).

GRANT No. 51 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4575. Capital Outlay on Other Special Areas Programmes			
02. Backward Areas			
789. Special Component Plan for Scheduled Castes			
(01) For Zilla Parishads (Rural Development Cell)			
[01] Development of Mewat Area			
O 705.60			
	443.00	443.00	..
R - 262.60			
Reasons for surrendering the provision of ₹ 262.60 lakh on 31 March, 2025 have not been intimated (July, 2025).			
02. Backward Areas			
789. Special Component Plan for Scheduled Castes			
(01) For Zilla Parishads (Rural Development Cell)			
[02] Magra Area Development			
O 705.60			
	446.00	446.00	..
R - 259.60			
Reasons for surrendering the provision of ₹ 259.60 lakh on 31 March, 2025 have not been intimated (July, 2025).			
02. Backward Areas			
789. Special Component Plan for Scheduled Castes			
(02) Brij Mewat Area Development Scheme			
[01] For Zilla Parishadesh (Rural Development Cell)			
O 360.00			
	..	..	..
R - 360.00			
Reasons for surrendering the entire provision of ₹ 360.00 lakh on 31 March, 2025 have not been intimated (July, 2025).			

GRANT No. 51 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4575. Capital Outlay on Other Special Areas Programmes			
60. Others			
789. Special Component Plan for Scheduled Castes			
(01) Shyama Prasad Mukherji Zilla Utthan Yojana			
[01] For Infrastructure Work			
O 3,500.00		..	..
R - 3,500.00		..	..

Reasons for surrendering the entire provision of ₹ 3,500.00 lakh on 31 March, 2025 have not been intimated (July, 2025).

4700. Capital Outlay on Major Irrigation			
02. Chambal Project (Commercial)			
789. Special Component Plan for Scheduled Castes			
(02) Water drainage (through the Area Development Commissioner, Chambal)			
[03] Right Main Canal - RIDF-XXII			
O 480.00	215.72	215.72	..
R - 264.28			

Provision of ₹ 264.28 lakh was surrendered on 31 March, 2025 due to non-completion of works by the contractor on time related revamping and rehabilitation of laxmipura disty. Haripura disty. and Mau disty. & its minor of Chambal CAD Kota.

02. Chambal Project (Commercial)			
789. Special Component Plan for Scheduled Castes			
(02) Water drainage (through the Area Development Commissioner, Chambal)			
[09] Left Main Canal - RIDF-XXV			
O 640.00	452.51	452.51	..
R - 187.49			

Provision of ₹ 187.49 lakh was surrendered on 31 March, 2025 due to non-payment of bills through ECS (Electronic Clearing System) after the passing of bills by treasury.

GRANT No. 51 - (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 Schedule Castes			
(01) Through the Chief Engineer, Indira Gandhi Nahar Project			
[04] 65 Canals			
O 800.00			
S 0.01	154.10	154.10	..
R - 645.91			
Reasons for surrendering the provision of ₹ 645.91 lakh on 31 March, 2025 have not been intimated (July, 2025).			
04. Indira Gandhi Nahar Project (Commercial)			
789. Special Component Plan for Schedule Castes			
(01) Through the Chief Engineer, Indira Gandhi Nahar Project			
[17] Rejuvenation and Modernisation work of canal of second stage under NABARD through Chief Engineer IGNP , Bikaner			
O 390.00			
	86.21	86.21	..
R - 303.79			
Reasons for surrendering the provision of ₹ 303.79 lakh on 31 March, 2025 have not been intimated (July, 2025).			
04. Indira Gandhi Nahar Project (Commercial)			
789. Special Component Plan for Schedule Castes			
(01) Through the Chief Engineer, Indira Gandhi Nahar Project			
[18] Expansion, Modernisation and Renovation of Indira Gandhi Canal Project - Second Stage (NABARD RIDF, XXVI)			
O 630.00			
	2.10	2.10	..
R - 627.90			
Reasons for surrendering the provision of ₹ 627.90 lakh on 31 March, 2025 have not been intimated (July, 2025).			

GRANT No. 51 - (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 Schedule Castes			
(02) Through the Chief Engineer, Indira Gandhi Nahar Project, Jaisalmer			
[01] Construction Works			
O 2,845.00			
	1,178.32	1,178.32	..
R - 1,666.68			

Reasons for surrendering the provision of ₹ 1,666.68 lakh on 31 March, 2025 have not been intimated (July, 2025).

04. Indira Gandhi Nahar Project (Commercial)
789. Special Component Plan for Schedule Castes

(06) Indira Gandhi Nahar Project, Bikaner (second stage)			
[01] Expansion, Renovation and Modernisation of Charanwala branch canal system (NABARD RIDF - XXVII)			
O 1,080.00			
	794.31	794.31	..
R - 285.69			

Reasons for surrendering the provision of ₹ 285.69 lakh on 31 March, 2025 have not been intimated (July, 2025).

32. Parvan Project (Commercial)
789. Special Component Plan for Scheduled
Castes

(01) Construction Works			
O 13,499.99			
	9,999.60	9,999.60	..
R - 3,500.39			

Provision of ₹ 3,500.39 lakh was surrendered on 31 March, 2025 due to less expenditure on construction works. However, detailed reasons have not been intimated (July, 2025).

GRANT No. 51 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4700. Capital Outlay on Major Irrigation			
34. Dhoulpur Lift Project (Commercial)			
789. Special Component Plan for Scheduled Castes			
(01) Construction Works			
O 2,700.00			
	1,120.75	1,120.75	..
R - 1,579.25			

Provision of ₹ 1,579.25 lakh was surrendered on 31 March, 2025 due to less expenditure on construction works. However, detailed reasons have not been intimated (July, 2025).

39. East Rajasthan Canal Scheme (Commercial)

789. Special Component Plan for Scheduled Castes			
(03) Investment in Eastern Rajasthan Canal Corporation Limited			
[01] Eastern Rajasthan Canal Corporation Limited			
O 3,600.00			
	..	..	..
R - 3,600.00			

Reasons for surrendering the entire provision of ₹ 3,600.00 lakh on 31 March, 2025 have not been intimated (July, 2025).

46. Kali Teer Lift Irrigation Project (Commercial)

789. Special Component Plan for Scheduled Castes			
(01) Kali Teer lift Irrigation Project			
[01] Construction Works			
O 4,950.00			
	2,820.43	2,820.43	..
R - 2,129.57			

Provision of ₹ 2,129.57 lakh was surrendered on 31 March, 2025 due to less expenditure on construction works. However, detailed reasons have not been intimated (July, 2025).

GRANT No. 51 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4700. Capital Outlay on Major Irrigation			
80. General			
789. Special Component Plan for Scheduled Castes			
(02) Through the Chief Engineer, Water Resources (North) Hanumangarh			
[01] Rajasthan Water Sector Re-Structuring Project for Desert Area			
O 12,600.00			
	5,883.01	5,883.01	..
R - 6,716.99			

Provision of ₹ 6,716.99 lakh was surrendered on 31 March, 2025 due to less expenditure on construction works.

4701. Capital Outlay on Medium Irrigation			
80. General			
789. Special Component Plan for Scheduled Castes			
(01) Dam Rehabilitation and Improvement Project			
[01] Construction Works			
O 2,700.00			
	437.32	437.32	..
R - 2,262.68			

Provision of ₹ 2,262.68 lakh was surrendered on 31 March, 2025 due to (i) non-start of construction of five dams on account of various reasons resulting in non-expenditure, (ii) pending bill of GST and (iii) non-ECS of bill sent to treasury.

GRANT No. 51 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4702. Capital Outlay on Minor Irrigation			
789. Special Component Plan for Scheduled Castes			
(02) Through the Chief Engineer, Water Resources Department			
[07] Regeneration / Up-gradation / Modernisation / Renovation			
O 2,160.00			
	1,079.78	1,079.78	..
R - 1,080.22			

Provision of ₹ 1,080.22 lakh was surrendered on 31 March, 2025 due to less receipt fund from the Government of India and consequent less release of State share. However, detailed reasons have not been intimated (July, 2025).

789. Special Component Plan for Scheduled Castes			
(06) Rajasthan Water Sector Livelihood Improvement Project (RWSLIP)			
[01] Through the Chief Engineer, Water Resources (Quality Control & External Assistance) Programme			
O 3,510.00			
	1,592.25	1,592.25	..
R - 1,917.75			

Provision of ₹ 1,917.75 lakh was surrendered on 31 March, 2025 due to less expenditure on construction works. However, detailed reasons have not been intimated (July, 2025).

GRANT No. 51 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4705. Capital Outlay on Command Area Development			
789. Special Component Plan for Scheduled Castes			
(05) Siddhi Mukh Nohar Project			
[01] Through the Chief Engineer, Area Development (I.G.N.P.), Bikaner			
O 720.00	309.23	305.83	- 3.40
R - 410.77			

Provision of ₹ 410.77 lakh was surrendered on 31 March, 2025 due to (i) slow progress of work on account of the Model Code of Conduct for the Lok Sabha General Elections 2024, resulting in less expenditure, (ii) construction activities were hindered on account of the monsoon and crop harvesting etc. and (iii) land alignment dispute and court cases affected progress of khala construction work.

789. Special Component Plan for Scheduled Castes			
(08) Bhakara Nahar Project			
[01] Land Development Works (Through the Chief Engineer, Command Area Development, Bikaner)			
O 1,350.00	1,154.62	1,148.24	- 6.38
R - 195.38			

Provision of ₹ 195.38 lakh was surrendered on 31 March, 2025 due to alignment disputes in the works, mutual disputes among farmers and non-payment of bills submitted to the treasury during the last working days of March 2025 caused the slow progress khala construction work.

Reasons for the final savings of ₹ 6.38 lakh have not been intimated (July, 2025).

GRANT No. 51 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4705. Capital Outlay on Command Area Development			
789. Special Component Plan for Scheduled Castes			
(10) Through the Chief Engineer, Command Area Development, Indira Gandhi Nahar Project, Bikaner			
[01] Gang Nahar Phase II			
O 596.00	63.90	62.04	- 1.86
R - 532.10			
Provision of ₹ 532.10 lakh was surrendered on 31 March, 2025 due to (i) the delayed release of the central share by the Government of India and consequent less release of the state share and (ii) technical problem in platform of SNA-SPARSH for non-payment resulting in less expenditure.			
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 4,750.00	..	..	..
R - 4,750.00			
80. General			
789. Special Component Plan for Scheduled Castes			
(03) Investment in Rajasthan Rajya Vidyut Prasaran Nigam Limited			
O 4,564.56	..	..	..
R - 4,564.56			

GRANT No. 51 - (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			
(04) Investment in Jaipur Vidyut Vitran Nigam Limited			
O 6,660.05			
R - 6,660.05	..	..	..
80. General			
789. Special Component Plan for Scheduled Castes			
(05) Investment in Jodhpur Vidyut Vitran Nigam Limited			
O 6,622.24			
R - 6,622.24	..	..	..
80. General			
789. Special Component Plan for Scheduled Castes			
(06) Investment in Ajmer Vidyut Vitran Nigam Limited			
O 5,462.50			
R - 5,462.50	..	..	..

Entire Provision of ₹ 28,059.35 lakh under the above five heads was surrendered on 31 March, 2025 due to withdrawal of the budget provision in the revised estimates by the State Government.

GRANT No. 51 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4802. Capital Outlay on Petroleum			
02. Refining and Marketing of Oil and Gas			
190. Investments in public sector and other undertakings			
(04) HPCL-Rajasthan Refinery Limited			
[02] Refinery (SCSP)			
O 35,000.00			
		..	..
R - 35,000.00			

Entire Provision of ₹ 35,000.00 lakh was re-appropriated to other heads (₹ 15,540.31 lakh) and surrendered (₹ 19,459.69 lakh) on 31 March, 2025 due to not received approval from the Government of India.

5054. Capital Outlay on Roads and Bridges			
02. Strategic and Border Roads			
789. Special Component Plan for Scheduled Castes			
(01) Through Border Road Development Board			
[01] Road Construction Work			
O 8,404.00			
	7,257.45	..	- 7,257.45
R - 1,146.55			

Provision of ₹ 1,146.55 lakh was surrendered on 31 March, 2025 due to less execution of works. However, detailed reasons for which and provision of ₹ 7,257.45 lakh remained unutilised have not been intimated (July, 2025).

03. State Highways			
789. Special Component Plan for Scheduled Castes			
(17) Roads Funded from State Road Development Fund			
[01] Land Acquisition for Works approved in Scheme			
O 2,674.50			
	2,197.19	2,197.19	..
R - 477.31			

Provision of ₹ 477.31 lakh was surrendered on 31 March, 2025 due to less execution of works. However, detailed reasons have not been intimated (July, 2025).

GRANT No. 51 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
5054. Capital Outlay on Roads and Bridges			
04. District and Other Roads			
789. Special Component Plan for Scheduled Castes			
(04) Roads of R.I.D.F. financed from NABARD			
[17] NABARD R.I.D.F. XXVIII (Road Upgradation Project)			
O 2,139.60			
	305.66	305.28	- 0.38
R - 1,833.94			

Provision of ₹ 1,833.94 lakh was surrendered on 31 March, 2025 due to less execution of works. However, detailed reasons have not been intimated (July, 2025).

04. District and Other Roads			
789. Special Component Plan for Scheduled Castes			
(04) Roads of R.I.D.F. financed from NABARD			
[18] NABARD R.I.D.F. XXIX (Road Upgradation Project)			
O 13,158.54			
	4,704.83	4,704.83	..
R - 8,453.71			

Provision of ₹ 8,453.71 lakh was surrendered on 31 March, 2025 due to less execution of works. However, detailed reasons have not been intimated (July, 2025).

5452. Capital Outlay on Tourism			
01. Tourist Infrastructure			
789. Special Component Plan for Scheduled Castes			
(01) Rajasthan Tourist Structure and Capacity Development			
[01] Tourism Department			
O 200.00			
	..	..	..
R - 200.00			

Entire provision of ₹ 200.00 lakh was surrendered on 31 March, 2025 due to non-receipt of proposal for the scheme.

GRANT No. 51 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
5452. Capital Outlay on Tourism			
80. General			
789. Special Component Plan for Scheduled Castes			
(01) Development of Tourism places			
O 234.45	11.72	11.72	..
R - 222.73			

Provision of ₹ 222.73 lakh was surrendered on 31 March, 2025 due to non-receipt of proposal for the full amount of the work.

80. General	
789. Special Component Plan for Scheduled Castes	
(02) Development of Rural Tourism	
O 304.79	43.00
R - 261.79	

Provision of ₹ 261.79 lakh was surrendered on 31 March, 2025 due to non-receipt of demand from the executing agency.

5475. Capital Outlay on Other General Economic Services	
789. Special Component Plan for Scheduled Castes	
(01) Information Technology and Communication Department	
[22] Backend and Novel Projects	
O 282.00	25.00
R - 257.00	

Provision of ₹ 257.00 lakh was surrendered on 31 March, 2025 due to (i) completion of WS&APS work under the Backend and New projects (ii) non-utilization of unspent amount of previous year under AIOT Lab. and (iii) availability of unspent amount in IHMS 1.0.

GRANT No. 51 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
5475. Capital Outlay on Other General Economic Services			
789. Special Component Plan for Scheduled Castes			
(01) Information Technology and Communication Department			
[23] G. I. S.			
O 1,368.00	451.00	451.00	..
R - 917.00			

Provision of ₹ 917.00 lakh was surrendered on 31 March, 2025 due to (i) non-issue of tender for 3D city projects (Kota, Ajmer, Jodhpur and Udaipur) under GIS project and (ii) the tender for imagery purchase and base map updation of the state could not be issued.

789. Special Component Plan for Scheduled Castes			
(01) Information Technology and Communication Department			
[34] Command and Control Centre			
O 2,200.00	1,755.00	1,755.00	..
R - 445.00			

Provision of ₹ 445.00 lakh was surrendered on 31 March, 2025 due to delay in installation of hardware under command control center scheme causing less expenditure.

789. Special Component Plan for Scheduled Castes			
(10) Block chain center of excellence			
[01] Information Technology and Communication Department			
O 228.00	..	..	..
R - 228.00			

Entire provision of ₹ 228.00 lakh was surrendered on 31 March, 2025 due to non-approval by Finance department for Implementation Block Chain Technology in Government Land Records, Health Records causing no payment was made to IIT Kanpur and availability of sufficient amount with implementing agency Raj Comp Info Services Limited (RISL).

GRANT No. 51 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
5475. Capital Outlay on Other General Economic Services			
789. Special Component Plan for Scheduled Castes			
(13) Rajeev Gandhi Fintech Digital Institute Jodhpur			
[01] Information Technology and Communication Department			
O 5,800.01			
	2,357.69	2,357.69	..
R - 3,442.32			

Provision of ₹ 3442.32 lakh was surrendered on 31 March, 2025 due to unavailability of manpower at working site causing slow progress in construction of building at Rajiv Gandhi Fintech Digital Institute, Jodhpur.

789. Special Component Plan for Scheduled Castes			
(20) Innovation Study and Acceleration			
[01] Information Technology and Communication Department			
O 560.00			
	20.00	20.00	..
R - 540.00			

Provision was estimated to set up Atal Innovation Study and Accelerator in Jaipur, Bharatpur, Bikaner and Udaipur. The project was to be completed in two phases, in first phase project related activities was to be conducted with available facilities at incubation centres in above said four districts, and, in second phase, there was no need of construction of building for Atal Innovation Study and Accelerator in all four districts, which resulted in surrender of ₹ 540.00 lakh on 31 March, 2025.

789. Special Component Plan for Scheduled Castes			
(21) Grace Service Delivery			
[01] Information Technology and Communication Department			
O 900.00			
	450.00	450.00	..
R - 450.00			

Provision of ₹ 450.00 lakh was surrendered on 31 March, 2025 due to imposing of modal code of conduct and delay in request for proposal by Finance Department causes less expenditure.

GRANT No. 51 - (Contd.)

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4210. Capital Outlay on Medical and Public Health			
01. Urban Health Services			
789. Special Component Plan for Scheduled Castes			
(10) Shudh Ke Liye Yudh Abhiyan			
[01] Commissionerate of Food Security and Drug Control, Rajasthan, Jaipur			
O 35.01	1,403.84	1,403.84	..
R 1,368.83			

Additional funds of ₹ 1,368.83 lakh were provided through re-appropriation on 31 March, 2025 for the construction/expansion/renovation of food laboratory buildings in Alwar and Bharatpur districts, development of 10 Clean and Hygienic Food Streets, procurement of 250 KVA DG sets and purchase of online UPS systems, high-tech equipment, basic equipment, LIMS software, 10 Food Safety on Wheels units and construction of a microbiology lab.

02. Rural Health Services			
789. Special Component Plan for Scheduled Castes			
(01) Construction of Health Sub-Centres/ Primary Health Centres and Community Health Centres			
[90] Construction Works			
O 5,400.00	9,385.00	9,385.00	..
S 0.01			
R 3,984.99			

Additional funds of ₹ 3,984.99 lakh were provided through re-appropriation on 31 March, 2025 due to accelerated progress of works. However, detailed reasons have not been intimated (July, 2025).

GRANT No. 51 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4210. Capital Outlay on Medical and Public Health			
02. Rural Health Services			
789. Special Component Plan for Scheduled Castes			
(03) NABARD Loan based Schemes			
[03] Construction of Community Health Centres			
O 2,874.50			
	3,624.43	3,624.43	..
R 749.93			

Additional funds of ₹ 749.93 lakh were provided through re-appropriation on 31 March, 2025 due to accelerated progress of works. However, detailed reasons have not been intimated (July, 2025).

02. Rural Health Services			
789. Special Component Plan for Scheduled Castes			
(05) National Rural Health Mission (NRHM)			
[01] National Rural Health Mission (NRHM)			
O 7,760.00			
	8,978.30	8,978.30	..
R 1,218.30			

Reasons for providing additional funds of ₹ 1,218.30 lakh through re-appropriation on 31 March, 2025 have not been intimated (July, 2025).

03 Medical Education, Training and Research	
789. Special Component Plan for Scheduled Casts	

(11) New Nursing College			
[01] Directorate of Medical Education			
O 2,660.02			
	4,266.42	4,266.42	..
R 1,606.40			

Additional funds of ₹ 1,606.40 lakh were provided through re-appropriation on 31 March, 2025 due to accelerated progress of works. However, detailed reasons have not been intimated (July, 2025).

GRANT No. 51 - (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) Urban Water Supply Schemes			
[60] Isarda-Dausa Drinking Water Project (Urban)			
O 2,329.26			
	3,720.27	3,720.27	..
R 1,391.01			
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(02) Urban Water Supply Schemes			
[63] Hindoli-Nanwa Drinking Water Project of Distt. Bundi from Chambal-Bhilwara Drinking Water Project - Phase I			
O 170.00			
	402.90	402.90	..
R 232.90			
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(02) Urban Water Supply Schemes			
[68] Drinking Water Project of Jhalrapatan Town and 104 Villages from Rajgarh Dam of Jhalawar District (Urban Part)			
O 0.01			
	185.68	185.68	..
R 185.67			

GRANT No. 51 - (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) Urban Water Supply Schemes			
[69] Regional water supply project of Chambal Bhilwara Project of Bhima and Devgarh tehsil of Rajsamand district (urban part)			
O 655.08	1,620.00	1,620.00	..
R 964.92			
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(02) Urban Water Supply Schemes			
[72] Drinking Water Project of main transmission pipeline for 539 villages from Surajpura to Sambhar under Bisalpur Dudu Project under Jal Jeevan Mission (Urban Part)			
O 0.01	546.08	546.08	..
R 546.07			
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(02) Urban Water Supply Schemes			
[73] Project to be provided F.H.T.C. from Battisa Nala Dam of Sirohi district (Urban Part)			
O 0.01	299.10	299.10	..
R 299.09			

Additional funds of ₹ 3,619.66 lakh under the above six heads were provided through re-appropriation on 31 March, 2025 due to accelerated progress of works. However, detailed reasons have not been intimated (July, 2025).

GRANT No. 51 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4217. Capital Outlay on Urban Development			
60. Other Urban Development Schemes			
190. Investment in public sector and other undertakings			
(07) Rajasthan Metro Train Project-Joint Enterprise			
[02] Investment in RMRCL through JMRC - SCSP			
S 0.01			
	178.00	178.00	..
R 177.99			

Additional funds of ₹ 177.99 lakh were provided through re-appropriation on 31 March, 2025 due to accelerated progress of works. However, detailed reasons have not been intimated (July, 2025).

4225. Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes & Minorities			
01. Welfare of Scheduled Castes			
789. Special Component Plan for Scheduled Castes			
(12) Scheduled Castes Girls Hostel Building Construction			
[01] Hostel Building Construction			
O 2,000.00			
	2,669.77	2,669.77	..
R 669.77			

Reasons for providing additional funds of ₹ 669.77 lakh through re-appropriation on 31 March, 2025 have not been intimated (July, 2025).

GRANT No. 51 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4700. Capital Outlay on Major Irrigation			
02. Chambal Project (Commercial)			
789. Special Component Plan for Scheduled Castes			
(02) Water drainage (through the Area Development Commissioner, Chambal)			
[01] Right Main Canal			
O 1,248.00	1,611.67	1,611.67	..
R 363.67			

Additional funds of ₹ 363.67 lakh were provided through re-appropriation on 31 March, 2025 due to payment of outstanding liabilities, accelerated execution of work and the implementation of 13 *per cent* pro-rata.

04. Indira Gandhi Nahar Project (Commercial)
789. Special Component Plan for Schedule Castes

(01) Through the Chief Engineer, Indira Gandhi Nahar Project

[06] Pannalal Barupal Lift (Gajner Lift)

O 1,026.00	1,220.00	1,219.99	- 0.01
R 194.00			

Reasons for providing additional funds of ₹ 194.00 lakh through re-appropriation on 31 March, 2025 have not been intimated (July, 2025).

04. Indira Gandhi Nahar Project (Commercial)
789. Special Component Plan for Schedule Castes

(01) Through the Chief Engineer, Indira Gandhi Nahar Project

[11] Choudhary Kumbharam Arya Lift (Nohar Sahwa) CADWM

O 1,317.00	1,639.72	1,639.72	..
R 322.72			

Reasons for providing additional funds of ₹ 322.72 lakh through re-appropriation on 31 March, 2025 have not been intimated (July, 2025).

GRANT No. 51 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4700. Capital Outlay on Major Irrigation			
05. Indira Gandhi Canal Feeder (Commercial)			
789. Special Component Plan for Scheduled Castes			
(01) Expenditure on construction at Indira Gandhi Feeder in Punjab (through the Chief Engineer, Irrigation, Punjab)			
[01] Expenditure on construction at Indira Gandhi Feeder in Punjab (through the Chief Engineer, Irrigation, Punjab)			
O 2,970.00			
	9,789.60	9,789.60	..
R 6,819.60			

Additional funds of ₹ 6,819.60 lakh were provided through re-appropriation on 31 March, 2025 due to payment of the state's share amount to the Punjab Government for the relining of the Indira Gandhi Canal Feeder.

37. Renovation/Modernisation/Upgradation/Re- generation of Projects (Commercial)			
789. Special Component Plan for Scheduled Castes			
(01) Construction Works			
[03] Construction Works			
O 2,609.99			
	4,931.19	4,930.38	- 0.81
R 2,321.20			

Reasons for providing additional funds of ₹ 2,321.20 lakh through re-appropriation on 31 March, 2025 have not been intimated (July, 2025).

GRANT No. 51 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4701. Capital Outlay on Medium Irrigation			
62. Re-generation / Modernisation / Renovation / Upgradation of Projects (Commercial)			
789. Special Component Plan for Scheduled Castes			
(01) Construction Works			
[03] Construction Works			
O 1,143.00			
	1,643.84	1,643.84	..
R 500.84			
66. Takali Project (Commercial)			
789. Special Component Plan for Scheduled Castes			
(02) Takali Project			
O 270.00			
	609.26	609.26	..
R 339.26			

Reasons for providing additional funds of ₹ 840.10 lakh under the above two heads through re-appropriation on 31 March, 2025 have not been intimated (July, 2025).

4702. Capital Outlay on Minor Irrigation			
789. Special Component Plan for Scheduled Castes			
(02) Through the Chief Engineer, Water Resources Department			
[04] Mordenisation / Upgradation / Regeneration			
O 2,176.69			
	2,901.86	2,901.86	..
R 725.17			

Reasons for providing additional funds of ₹ 725.17 lakh through re-appropriation on 31 March, 2025 have not been intimated (July, 2025).

GRANT No. 51 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4702. Capital Outlay on Minor Irrigation			
789. Special Component Plan for Scheduled Castes			
(08) Minor Irrigation Project based on Solar Energy			
[01] Chief Engineer, Water Resources Department, Jaipur			
O 1,950.12	3,096.89	3,096.89	..
R 1,146.77			

Reasons for providing additional funds of ₹ 1,146.77 lakh through re-appropriation on 31 March, 2025 have not been intimated (July, 2025).

4711. Capital Outlay on Flood Control Projects			
01. Flood Control			
789. Special Component Plan for Scheduled Castes			
(02) Flood Control Construction Works in other Districts - Other Districts			
[01] Through the Chief Engineer, Water Resources Department, Rajasthan, Jaipur			
O 895.00	1,154.62	1,154.62	..
R 259.62			

Reasons for providing additional funds of ₹ 259.62 lakh through re-appropriation on 31 March, 2025 have not been intimated (July, 2025).

GRANT No. 51 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4885. Other Capital Outlay on Industries and Minerals			
60. Others			
789. Special Component Scheme for Sheduled Castes			
(04) Construction of Unity Mall from Centre Loan			
[01] Unity Mall in Jaipur			
O 0.01			
	1,515.00	1,515.00	..
R 1,514.99			
Additional funds of ₹ 1,514.99 lakh were provided through re-appropriation on 31 March, 2025 for the construction of Unity Mall.			
5054. Capital Outlay on Roads and Bridges			
03. State Highways			
789. Special Component Plan for Scheduled Castes			
(03) Strengthening, Modernisation, Renovation and widening of Small District Roads			
O 8,915.00			
	11,268.31	11,229.65	- 38.66
R 2,353.31			
03. State Highways			
789. Special Component Plan for Scheduled Castes			
(07) Roads financed from Central Road Fund			
O 17,830.00			
	23,497.43	23,497.43	..
R 5,667.43			
03. State Highways			
789. Special Component Plan for Scheduled Castes			
(10) Rajasthan Highways Development Project-I (A.D.B.)			
O 14,335.97			
	17,296.50	17,296.50	..
R 2,960.53			

GRANT No. 51 - (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			
(16) Sanction Work by Central Government for Capital Expenditures			
[90] Construction Work			
O 0.01	734.11	734.11	..
R 734.10			
04. District and Other Roads			
789. Special Component Plan for Scheduled Castes			
(03) Urban Roads			
O 2,674.50	3,268.61	3,258.72	- 9.89
R 594.11			
04. District and Other Roads			
789. Special Component Plan for Scheduled Castes			
(06) Roads financed from State Road Development Fund (M.D.R.)			
[90] Construction Works			
O 2,139.60	3,799.60	3,703.36	- 96.24
R 1,660.00			
04. District and Other Roads			
789. Special Component Plan for Scheduled Castes			
(20) Sanction Work by Central Government for Capital Expenditures			
[90] Construction Work			
O 0.01	1,072.10	1,053.94	- 18.16
R 1,072.09			

GRANT No. 51 - (Concl'd.)

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			
(21) Annuity and Margin money payable to RSRDC			
[01] Construction Work			
O 567.00			
	2,392.31	2,392.31	..
R 1,825.31			

Additional funds of ₹ 16,866.88 lakh under the above eight heads were provided through re-appropriation on 31 March, 2025 due to accelerated progress of work. However, detailed reasons for which and final saving of ₹ 162.95 lakh under 'heads 5054-03-789(03), 04-789(03), 04-789(06)[90] and 04-789 (20) [90]' have not been intimated (July, 2025).

GRANT No. 52 - PANCHAYATI RAJ DEPARTMENT

Major Heads : Revenue - 2059. Public Works,

2217. Urban Development,

2402. Soil and Water Conservation,

2501. Special Programmes for Rural Development and

2515. Other Rural Development Programmes

Capital - 4059. Capital Outlay on Public Works and

4515. Capital Outlay on Other Rural Development Programmes

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	93,58,84,78	93,58,84,78	72,64,73,92	-20,94,10,86
Supplementary	..			
Amount surrendered during the year (31 March 2025)				20,92,26,88
Charged				
Original	64	75	58	-17
Supplementary	11			
Amount surrendered during the year (31 March 2025)				17
Capital				
Voted				
Original	14,58,01	14,58,01	-28,39	-14,86,40
Supplementary	..			
Amount surrendered during the year (31 March 2025)				14,35,03

Notes and Comments**Revenue****Voted**

1. Out of final saving of ₹ 2,09,410.86 lakh, a sum of ₹ 183.98 lakh remained unsurrendered.

GRANT No. 52 - (Contd.)

2. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2217. Urban Development			
80. General			
191. Assistance to Local Bodies, Corporation, Urban Development Authorities, Town Improvemnet Boards etc.			
(09) Special grants to economically weaker Municipal Corporations for election - Committed			
O 2,250.00			
	1.99	1.99	..
R - 2,248.01			

Provision of ₹ 2,248.01 lakh was surrendered on 31 March, 2025 due to non-conducting of general elections of Urban Bodies on account of unavoidable reasons.

80. General			
192. Assistance to Municipalities/Municipal Councils			
(09) Special grants to economically weaker Municipal Councils / Municipalities for election-Committed			
O 2,750.00			
	3.92	3.92	..
R - 2,746.08			

Provision of ₹ 2,746.08 lakh was surrendered on 31 March, 2025 due to non-conducting of general elections of Urban Bodies on account of unavoidable reasons.

2402. Soil and Water Conservation			
001. Direction and Administration			
(01) Direction for Watershed Development and Land conservation work			
[01] Establishment Charges - Committed			
O 873.32			
	769.54	769.03	- 0.51
R - 103.78			

Provision of ₹ 103.78 lakh was surrendered on 31 March, 2025 due to less expenditure on pay and allowances on account of 17 posts remaining vacant after transfer of personnel on promotion from non-plan (committed) to plan (State Fund) head.

GRANT No. 52 - (Contd.)

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 Land conservation works of Work Plan			
[03] Establishment Charges - Committed			
O 3,007.35			
	2,655.79	2,654.14	- 1.65
R - 351.56			

Provision of ₹ 351.56 lakh was surrendered on 31 March, 2025 due to less expenditure on pay and allowances on account of posts remaining vacant after transfer of personnel on their promotion from non-plan (committed) to plan (State Fund) head.

2501. Special Programmes for Rural Development

05. Waste Land Development			
196. Assistance to Zila Parishads / District Level Panchayats			
(07) Pradhan Mantri Krishi Sinchai Yojana(PMKS Y) Watershed Component			
[01] Functional related			
O 57,699.60			
	23,045.13	23,045.13	..
R - 34,654.47			

Provision of ₹ 34,654.47 lakh was surrendered on 31 March, 2025 with the following reasons (i) less amount of installment received due to implementation of SNA-Sparsh from November 2024 (ii) non-approval of new projects, (iii) less progress during suitable execution period of the scheme from April to May due to enforcement of modal code of conduct for Lok Sabha general elections and arrival of early monsoon. (iv) slow progress due to changed payment process on SNA-Sparsh.

2515. Other Rural Development Programmes

001. Direction and Administration			
(08) District Planning Office			
[01] Chief Planning Office - Committed			
O 1,800.52			
	1,549.45	1,546.76	- 2.69
R - 251.07			

Reasons for the anticipated saving of ₹ 251.07 lakh have not been intimated (July, 2025).

GRANT No. 52 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2515. Other Rural Development Programmes			
196. Assistance to Zila Parishads / District level Panchayats			
(39) Swachh Bharat Mission (Rural)			
[01] Functional / Activities			
O 68,690.00	12,114.75	12,114.75	..
R - 56,575.25			
Reasons for surrendering the provision of ₹ 56,575.25 lakh on 31 March, 2025 have not been intimated (July, 2025).			
196. Assistance to Zila Parishads / District level Panchayats			
(42) Rashtriya Gram Swaraj Abhiyan			
[01] Functional / Activities			
O 3,434.50	2,145.09	2,145.09	..
R - 1,289.41			
Reasons for surrendering the provision of ₹ 1,289.41 lakh on 31 March, 2025 have not been intimated (July, 2025).			
196. Assistance to Zila Parishads / District level Panchayats			
(43) General Basic Grant for Zilla Parishad under the recommendations of Central Finance Commission			
[04] General Basic Grant (Tied)			
O 9,705.08	5,724.16	5,724.16	..
R - 3,980.92			
Reasons for surrendering the provision of ₹ 3,980.92 lakh on 31 March, 2025 have not been intimated (July, 2025).			

GRANT No. 52 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2515. Other Rural Development Programmes			
196. Assistance to Zila Parishads / District level Panchayats			
(50) Shri Annapurna Raasoi Yojana (Rural)			
[01] Through the Panchayati Raj Department (General)			
O 8,243.00	2,311.08	2,311.08	..
R - 5,931.92			

Reasons for surrendering the provision of ₹5,931.92 lakh on 31 March, 2025 have not been intimated (July, 2025).

197. Assitance to Block Panchayat/Intermediate level Panchayats			
(16) General Basic Grant for Panchayat Samiti under the recommendations of Central Finance Commission			
[01] General Basic (Untied) Grant			
O 17,349.68	14,255.29	14,255.29	..
R - 3,094.39			

Reasons for surrendering the provision of ₹ 3,094.39 lakh on 31 March, 2025 have not been intimated (July, 2025).

197. Assitance to Block Panchayat/Intermediate level Panchayats			
(16) General Basic Grant for Panchayat Samiti under the recommendations of Central Finance Commission			
[04] General Basic Grant (Tied)			
O 38,820.32	22,889.84	22,889.84	..
R - 15,930.48			

Reasons for surrendering the provision of ₹ 15,930.48 lakh on 31 March, 2025 have not been intimated (July, 2025).

GRANT No. 52 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2515. Other Rural Development Programmes			
198. Assistance to Gram Panchayat			
(35) General Basic Grant for Gram Panchayats under the recommendations of Central Finance Commission			
[04] General Basic Grant (Tied)			
O 1,45,576.20	85,878.61	85,836.69	- 41.92
R - 59,697.59			

Provision of ₹ 59,697.59 lakh was surrendered (₹33,053.99 lakh) and re-appropriated to other heads (₹ 26,643.60 lakh) on 31 March, 2025, detailed reasons for which have not been intimated (July, 2025). Reasons for the final saving of ₹ 41.92 lakh have not been intimated (July, 2025).

800. Other expenditure
(01) Expenditure on Panchayat Elections

[02] General Election - Committed			
O 22,500.00	135.02	135.02	..
R - 22,364.98			

Provision of ₹ 22,364.98 lakh was surrendered on 31 March, 2025 due to non-conducting of general elections of Panchayati Raj Institutions on account of unavoidable reasons.

800. Other expenditure
(02) State Election Commission-Committed

O 573.15	466.33	466.32	- 0.01
R - 106.82			

Anticipated saving of ₹ 106.82 lakh was attributed to (i) posts remaining vacant in the State Election Commission Office and (ii) non-incurring of training expenditure due to non-conducting of general elections of Urban Local Bodies and Panchayati Raj Institutions on account of unavoidable reasons.

Capital**Voted**

1. Out of final saving of ₹ 1,486.40 lakh, a sum of ₹ 51.37 lakh remained unsundered.

GRANT No. 52 - (Concltd.)

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			
051. Construction			
(61) Construction of E.V.M. Ware House			
[01] State Election Commission			
O 493.25			
R - 493.25	..	..	..

Entire Provision of ₹ 493.25 lakh was surrendered on 31 March, 2025 due to not providing updated information regarding construction of EVM warehouse by the executing agency (PWD).

4515. Capital Outlay on Other Rural Development Programmes			
103. Rural Development			
(01) Through the Director, Rural Development and Panchayati Raj			
[01] To Panchayat Samitis / Zila Parishads for construction of building			
O 961.76			
R - 941.78	19.98	- 31.39	- 51.37

Reasons for surrendering the provision of ₹ 941.78 lakh on 31 March, 2025 have not been intimated (July, 2025).

An amount of ₹51.37 lakh was deposited back in Government account in respect of construction of Ambedkar Bhawans which were not constructed due to declaration of Panchayat Samiti area into a municipal area resulted in *minus* expenditure under the head.

GRANT No. 53 - RURAL DEVELOPMENT DEPARTMENT

Major Heads : Revenue - 2501. Special Programmes for Rural Development,

2505. Rural Employment,

2515. Other Rural Development Programmes,

2575. Other Special Area Programmes and

2810. New and Renewable Energy

Capital - 4515. Capital Outlay on Other Rural Development

Programmes and

4575. Capital Outlay on Other Special Areas Programmes

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	45,89,75,94	47,49,81,40	29,48,66,26	-18,01,15,14
Supplementary	1,60,05,46			
Amount surrendered during the year (31 March 2025)				16,76,45,53
Charged				
Original	2	4,71	4,71	..
Supplementary	4,69			
Amount surrendered during the year (31 March 2025)				..
Capital				
Voted				
Original	11,83,56,75	11,83,56,76	10,50,34,00	-1,33,22,76
Supplementary	1			
Amount surrendered during the year (31 March 2025)				1,33,22,76

Notes and Comments**Revenue****Voted**

1. Provision of ₹ 16,005.46 lakh obtained in February, 2025 through supplementary grant was unnecessary as the actual expenditure was less than the original budget estimates .
2. Out of final saving of ₹ 1,80,115.14 lakh, a sum of ₹ 12,469.61 Lakh remained unsurrendered .

GRANT No. 53 - (Contd.)

3. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2501. Special Programmes for Rural Development			
06. Self Employment Programme			
196. Assistance to Zila Parishads / District Level Panchayats			
(06) National Rural Livelihood Mission			
[01] Grants			
O 30,918.00	26,222.10	26,222.10	..
R - 4,695.90			

Reasons of surrendering the provision of ₹ 4,695.00 lakh on 31 March 2025 have not been intimated (July 2025) .

06. Self Employment Programme			
196. Assistance to Zila Parishads / District Level Panchayats			
(10) Deen Dayal Upadhyay Grameen Kaushal Yojana(DDU - GKY)			
[01] Grants			
O 3,828.50	3,422.46	3,422.46	..
R - 406.04			

Reasons of surrendering the provision of ₹ 406.04 lakh on 31 March 2025 have not been intimated (July 2025).

06. Self Employment Programme			
196. Assistance to Zila Parishads / District Level Panchayats			
(11) National Rural Economic Transformation Project			
[01] NRETP			
O 1,000.00	709.24	709.24	..
R - 290.76			

Reasons of surrendering the provision of ₹ 290.76 lakh on 31 March 2025 have not been intimated (July 2025).

GRANT No. 53 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2501. Special Programmes for Rural Development			
06. Self Employment Programme			
196. Assistance to Zila Parishads / District Level Panchayats			
(12) Start up Village Enterpreneurship Programme(SVEP)			
[01] Grants (for General)			
O 1,186.02	914.57	914.57	..
R - 271.45			

Reasons of surrendering the provision of ₹ 271.45 lakh on 31 March 2025 have not been intimated (July 2025).

06. Self Employment Programme	
196. Assistance to Zila Parishads / District Level Panchayats	
(13) Rural Self Employment Training Institute (RSETI)	
[01] Grants	
O 1,500.00	1,218.42
R - 281.58	

Reasons of surrendering the provision of ₹ 281.58 lakh on 31 March 2025 have not been intimated (July 2025).

GRANT No. 53 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2505. Rural Employment			
02. Rural Employment Guarantee Schemes			
101. National Rural Employment Guarantee Scheme			
(01) National Rural Employment Guarantee Scheme			
[03] Functional related			
O 2,76,423.56	1,46,293.05	1,46,293.05	..
R - 1,30,130.51			

Provision of ₹ 1,30,130.51 lakh was surrendered (₹ 1,08,153.81 lakh) and re-appropriated to other heads (₹ 21,976.70 lakh) on 31 March 2025 due to (i) variation in labour demand under *Mahatma Gandhi NREGA Scheme* causing variation in expenditure (ii) less receipt of funds from Government of India and consequently less receipt of state share (iii) less number of personnel posted against sanctioned posts.

02. Rural Employment Guarantee Schemes			
101. National Rural Employment Guarantee Scheme			
(02) For Social Audit, Accountability and Transparency Society			
[01] Grant for Social Audit, Accountability and Transparency Society			
O 3,256.41	938.18	938.18	..
R - 2,318.23			

Provision of ₹ 2,318.23 lakh was surrendered on 31 March 2025 due to less receipt of Grant-in-aid from Government of India .

02. Rural Employment Guarantee Schemes			
101. National Rural Employment Guarantee Scheme			
(03) Administrative expenses under Mahatma Gandhi NREGA Scheme			
[01] Functional related			
O 68,250.00	26,120.96	26,120.96	..
S 0.01			
R - 42,129.05			

Provision of ₹ 42,129.05 lakh was surrendered on 31 March 2025 due to (i) posting of less number of personnel against the sanctioned posts (ii) receipt of less funds from Rural Development Ministry, GOI.

GRANT No. 53 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2515. Other Rural Development Programmes			
001. Direction and Administration			
(09) Activities related expenditure of surplus employess of schemes			
[01] Through Rural Development Department (Headquarters)			
O 1,193.81	915.28	915.24	- 0.04
R - 278.53			

Anticipated saving of ₹ 278.53 lakh was attributed mainly to transfer of officers/personnel in the department .

101. Panchayati Raj
 (01) Mahatma Gandhi Jan Bhagidari Vikas Yojana
 [01] For Zilla Parishad (Rural Development Cell)

O 1,360.00	680.00	680.00	..
R - 680.00			

Reasons of surrendering the provision of ₹ 680.00 lakh on 31 March 2025 have not been intimated (July 2025).

800. Other expenditure
 (08) Zilla Navachar Nidhi Yojana
 [01] Grant for Navachar activities (General)

O 3,400.00	..	..	..
R - 3,400.00			

Reasons of surrendering the entire provision of ₹ 3,400.00 lakh on 31 March 2025 have not been intimated (July 2025).

GRANT No. 53 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2515. Other Rural Development Programmes			
800. Other expenditure			
(10) Chief Minister Rural Employment Guarantee Scheme			
[01] Additional employment to MNRGA workers from State fund			
O 3,817.00			
	37.56	34.43	- 3.13
R - 3,779.44			

Provision of ₹ 3,779.44 lakh was surrendered on 31 March 2025 due to the less number of families completing 100 days of employment under the *MNREGA Scheme* resulted in less expenditure .

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 -
2501. Special Programmes for Rural Development			
06. Self Employment Programme			
196. Assistance to Zila Parishads / District Level Panchayats			
(15) Women Farmer Empowerment Project-(IFC)			
[01] Grant for intigrated Farming Cluster			
O 1,566.00			
	1,773.85	1,773.85	..
R 207.85			

Additional funds of ₹ 207.85 was provided through re-appropriation on 31 March 2025 due to receipt of more grant from Government of India. However, detailed reasons have not been intimated (July 2025).

GRANT No. 53 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2515. Other Rural Development Programmes			
196. Assistance to Zila Parishads / District level Panchayats			
(48) Pradhan Mantri Awas Yojana-Rural			
[01] Through Rural Development Department (General)			
O 1,283.33			
S 16,005.45	37,593.69	37,593.69	..
R 20,304.91			

Provision of ₹ 16,005.45 lakh was obtained in February, 2025 through supplementary grant and additional funds of ₹ 20,304.91 lakh were provided through re-appropriation on 31 March 2025 due to allotting higher targets for houses by Government of India under the scheme and consequently to SNA account of the share .

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2515. Other Rural Development Programmes			
800. Other expenditure			
(05) National Rural Employment Guarantee Scheme			
[01] Headquarter			
O 56,001.84			
	56,835.84	44,369.49	- 12,466.35
R 834.00			

Reasons of providing the additional funds of ₹ 834.00 lakh through re-appropriation on 31 March 2025 have not been intimated .

GRANT No. 53 - (Contd.)**Capital****Voted**

1. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4575. Capital Outlay on Other Special Areas Programmes			
01. Dangs District			
101. Development of Dang Areas			
(01) Work Execution			
[01] For Zilla Parishads (Rural Development Cell)			
O 2,665.57	1,681.00	1,681.00	..
R - 984.57			

Reasons of surrendering the provision of ₹ 984.57 lakh on 31 March 2025 have not been intimated (July 2025).

02. Backward Areas			
102. Development of Mewat Area			
(01) Work Execution			
[01] For Zilla Parishads (Rural Development Cell)			
O 2,665.57	1,671.00	1,671.00	..
R - 994.57			

Reasons of surrendering the provision of ₹ 994.57 lakh on 31 March 2025 have not been intimated (July 2025).

02. Backward Areas			
102. Development of Mewat Area			
(02) Brij Mewat Area Development Scheme			
[01] For Zilla Parishads (Rural Development Cell)			
O 1,360.00	..	..	..
R - 1,360.00			

Entire provision of ₹ 1,360.00 lakh was surrendered on 31 March 2025 due to non-release of funds for *Brij Regional Development Scheme* as guidelines and demarcation of area of the scheme is under process.

GRANT No. 53 - (Conclld.)

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 Zilla Parishads (Rural Development Cell)			
O 2,665.57			
	1,682.00	1,682.00	..
R - 983.57			

Reasons of surrendering the provision of ₹ 983.57 lakh on 31 March 2025 have not been intimated (July 2025).

60. Others			
800. Other expenditure			
(01) Shyama Prasad Mukherji Zilla Utthan Yojana			
[01] For Infrastructure Work			
O 9,000.00			
	..	..	..
R - 9,000.00			

Reasons of surrendering the entire provision ₹ 9,000.00 lakh on 31 March 2025 have not been intimated (July 2025).

GRANT No. 54 - ENERGY DEPARTMENT

Major Heads : Revenue - 2045. Other Taxes and Duties on Commodities and Services,

2801. Power and

2810. New and Renewable Energy

Capital - 4801. Capital Outlay on Power Projects,

4810. Capital Outlay on New and Renewable Energy and

6801. Loans for Power Projects

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	1,71,60,61,74	2,11,84,32,43	2,08,77,78,18	-3,06,54,25
Supplementary	40,23,70,69			
Amount surrendered during the year (31 March 2025)				3,06,54,04
Charged				
Original	1	1	..	-1
Supplementary	..			
Amount surrendered during the year (31 March 2025)				1
Capital				
Voted				
Original	10,89,46,23	10,89,46,23	1,70,00,00	-9,19,46,23
Supplementary	..			
Amount surrendered during the year (31 March 2025)				9,19,46,23

Notes and Comments**Revenue****Voted**

1. In view of final saving of ₹ 30,654.25 lakh, provision of ₹ 4,02,370.69 lakh obtained in February, 2025 through supplementary grant was excessive.

GRANT No. 54 - (Contd.)

Capital

Voted

1. Saving occurred mainly under the following heads:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4801. Capital Outlay on Power Projects			
80. General			
190. Investments in Public Sector and Other Undertakings			
(02) Investment in Rajasthan Rajya Vidyut Utpadan Nigam Limited			
O 16,750.00			
	..	..	..
R - 16,750.00			

Provision of ₹ 16,750.00 lakh was surrendered on 31 March 2025 due to non-investment by the State Government. However, detailed reasons have not been intimated (July 2025).

80. General			
190. Investments in Public Sector and Other Undertakings			
(03) Investment in Rajasthan Rajya Vidyut Prasaran Nigam Limited			
O 16,096.08			
	..	..	..
R - 16,096.08			

Provision of ₹ 16,096.08 lakh was surrendered on 31 March 2025 due to non-investment by the State Government. However, detailed reasons have not been intimated (July 2025).

80. General			
190. Investments in Public Sector and Other Undertakings			
(04) Investment in Jaipur Vidyut Vitran Nigam Limited			
O 23,485.44			
	..	..	..
R - 23,485.44			

Provision of ₹ 23,485.44 lakh was surrendered (₹ 16,485.44 lakh) and re-appropriate to other heads (₹ 7,000.00 lakh) on 31 March 2025 due to non-investment by the State Government. However, detailed reasons have not been intimated (July 2025).

GRANT No. 54 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4801. Capital Outlay on Power Projects			
80. General			
190. Investments in Public Sector and Other Undertakings			
(05) Investment in Jodhpur Vidyut Vitran Nigam Limited			
O 23,352.11		..	..
R - 23,352.11		..	..

Provision of ₹ 23,352.11 lakh was surrendered on 31 March 2025 due to non-investment by the State Government. However, detailed reasons have not been intimated (July 2025).

80. General			
190. Investments in Public Sector and Other Undertakings			
(06) Investment in Ajmer Vidyut Vitran Nigam Limited			
O 19,262.50		..	..
R - 19,262.50		..	..

Provision of ₹ 19,262.50 lakh was surrendered on 31 March 2025 due to non-investment by the State Government. However, detailed reasons have not been intimated (July 2025).

GRANT No. 54 - (Concl'd.)

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 -
4801. Capital Outlay on Power Projects			
80. General			
190. Investments in Public Sector and Other Undertakings			
(09) Rajasthan State Power Finance and Financial Services Corporation Limited			
O 10,000.00			
	17,000.00	17,000.00	..
R 7,000.00			

Additional funds of ₹ 7,000.00 lakh were provided through re-appropriation on 31 March 2025 for investment of share capital in *Rajasthan State Power Finance and Financial Services Corporation Limited* .

GRANT No. 55 - FOOD, CIVIL SUPPLIES AND CONSUMER AFFAIRS DEPARTMENT**Major Heads : Revenue - 2059. Public Works,****3456. Civil Supplies and****3475. Other General Economic Services****Capital - 5475. Capital Outlay on Other General Economic Services**

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	9,59,98,15	9,59,98,15	7,46,74,69	-2,13,23,46
Supplementary	..			
Amount surrendered during the year (31 March 2025)				2,12,36,66
Charged				
Original	1	69,62	69,55	-7
Supplementary	69,61			
Amount surrendered during the year (31 March 2025)				7
Capital				
Voted				
Original	1,70,05	1,70,05	3,16	-1,66,89
Supplementary	..			
Amount surrendered during the year (31 March 2025)				1,66,89

Notes and Comments**Revenue****Voted**

1. Out of final saving of ₹ 21,323.46 lakh, a sum of ₹ 86.80 lakh remained unsurrendered.

GRANT No. 55 - (Contd.)

2. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
3456. Civil Supplies			
001. Direction and Administration			
(01) Through the Food Commissioner			
[01] Headquarter Staff-Committed			
O 837.90	716.15	716.16	+0.01
R - 121.75			

Anticipated saving of ₹ 121.75 lakh was attributed mainly to posts remaining vacant. However, detailed reasons have not been intimated (July 2025).

001. Direction and Administration			
(01) Through the Food Commissioner			
[07] Consumer Protection-Committed			
O 4,401.12	3,373.17	3,369.08	- 4.09
R - 1,027.95			

Anticipated saving of ₹ 1,027.95 lakh was attributed mainly to posts remaining vacant. However, detailed reasons have not been intimated (July 2025).

001. Direction and Administration			
(02) National Food Security Scheme			
[01] State Food Commission			
O 653.03	523.05	523.04	- 0.01
R - 129.98			

Provision of ₹ 129.98 lakh was surrendered on 31 March 2025 due to less expenditure on pay and allowances. However, detailed reasons have not been intimated (July 2025).

102. Civil Supplies Scheme			
(02) Food Distribution Scheme			
[08] Computerization of Public Distribution System			
O 2,671.01	928.66	928.66	..
R - 1,742.35			

Anticipated saving of ₹ 1,742.35 lakh was attributed mainly to less expenditure on computerization of public distribution system. However, detailed reasons have not been intimated (July 2025).

GRANT No. 55 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
3456. Civil Supplies			
102. Civil Supplies Scheme			
(07) National Food Security Scheme			
[01] Antyodaya Parivar Anna Yojana			
O 5,260.00			
	4,671.99	4,673.11	+1.12
R - 588.01			

Reasons for the anticipated saving of ₹ 588.01 lakh have not been intimated (July 2025).

102. Civil Supplies Scheme			
(11) Rasoi Gas Cylinder Subsidy Yojana			
[01] Gas Cylinder-General			
O 30,000.00			
	16,822.80	16,739.39	- 83.41
R - 13,177.20			

Provision of ₹ 13,177.20 lakh was surrendered (₹ 9,172.48 lakh) and re-appropriated to other heads (₹ 4,004.72 lakh) on 31 March 2025, detailed reasons for which have not been intimated (July 2025).

102. Civil Supplies Scheme			
(13) Rajasthan Krishak Samarthan Yojana			
[01] Food purchasing support			
O 12,200.00			
	8,066.01	8,066.01	..
R - 4,133.99			

Reasons for surrendering the provision of ₹ 4,133.99 lakh on 31 March 2025 have not been intimated (July 2025).

3475. Other General Economic Services			
106. Regulation of Weights and Measures			
(01) Consumer Affairs Department			
[06] District office-Committed			
O 465.42			
	281.42	281.42	..
R - 184.00			

Provision of ₹ 184.00 lakh was surrendered on 31 March 2025 due to less expenditure on pay and allowances. However, detailed reasons have not been intimated (July 2025).

GRANT No. 55 - (Concltd.)**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			
102.	Civil Supplies			
(10)	Food Department			
	O 160.00			
		0.69	0.69	..
	R - 159.31			

Provision of ₹ 159.31 lakh was surrendered (₹ 156.85 lakh) and re-appropriated to other heads (₹ 2.46 lakh) on 31 March 2025 due to less expenditure on modernization and renovation works. However, detailed reasons have not been intimated (July 2025).

GRANT No. 56 - INDUSTRIES DEPARTMENT**Major Heads : Revenue - 2040. Taxes on Sales, Trade etc.,****2059. Public Works,****2851. Village and Small Industries,****2852. Industries and****3075. Other Transport Services****Capital - 4802. Capital Outlay on Petroleum,****4851. Capital Outlay on Village and Small Industries,****4885. Other Capital Outlay on Industries and Minerals,****6851. Loans for Village and Small Industries,****6860. Loans for Consumer Industries and****6885. Other Loans to Industries and Minerals**

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	6,51,49,38	8,98,98,76	8,60,51,14	-38,47,62
Supplementary	2,47,49,38			
Amount surrendered during the year (31 March 2025)				37,82,26
Charged				
Original	4	4	..	-4
Supplementary	..			
Amount surrendered during the year (31 March 2025)				4
Capital				
Voted				
Original	12,44,89	77,84,05	52,00,73	-25,83,32
Supplementary	65,39,16			
Amount surrendered during the year (31 March 2025)				25,83,32
Notes and Comments				

Revenue**Voted**

1. Out of final saving of ₹ 3,847.62 lakh, a sum of ₹ 65.36 lakh remained unsurrendered .

GRANT No. 56 - (Contd.)

2. In view of final saving of ₹ 3,847.62 lakh, Provision of ₹ 24,749.38 lakh obtained in February,2025 through supplementary grant was excessive .

3. Saving occurred mainly under the following heads:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2040. Taxes on Sales, Trade etc.			
800. Other expenditure			
(04) Rajasthan Investment Promotion Scheme (Industries Department)			
[01] Special Incentive Package			
O 3,375.00			
R - 3,375.00	..	..	..

Entire provision of ₹ 3,375.00 lakh was surrendered on 31 March 2025 due to non-payment of case grant to units on account of audit objections raised by the Accountant General office.

800. Other expenditure			
(04) Rajasthan Investment Promotion Scheme (Industries Department)			
[02] Interest Grant			
O 6,000.00			
R - 1,200.00	4,800.00	4,800.00	..

Provision of ₹ 1,200.00 lakh was surrendered on 31 March 2025 due to less liability under the Interest Grant than expected .

2851. Village and Small Industries			
102. Small Scale Industries			
(18) Micro and Small Enterprises Cluster Development Programme (MSE-CDP)			
[01] Commissioner Industry Department			
O 935.00			
R - 800.37	134.63	134.63	- 0.01

Provision of ₹ 800.37 lakh was surrendered on 31 March 2025 due to non- ECS of bills in respect of CFC projects.

GRANT No. 56 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2851. Village and Small Industries			
105. Khadi and Village Industries			
(01) Grants to Rajasthan Khadi and Gramodyog Board			
O 266.00	5.00	5.00	..
R - 261.00			

Reasons of surrendering the provision of ₹ 261.00 lakh have not been intimated (July 2025) .

2852. Industries			
80. General			
001. Direction and Administration			
(08) Commissioner, Industries Department			
[01] Head Office - Committed			
O 2,047.43	1,721.31	1,721.26	- 0.05
R - 326.12			

Anticipated saving of ₹ 326.12 lakh was attributed mainly to posts remaining vacant in the salary head.

80. General	
102. Industrial Productivity	
(02) Grant to Bureau of Investment Promotion (B.I.P.)	
O 4,150.00	6,647.50
S 3,500.00	6,647.50
R - 1,002.50	..

Provision of ₹ 3,500.00 lakh obtained in February, 2025 through supplementary grant was excessive in view of anticipated saving under the head . Provision of ₹ 1,002.50 lakh was surrendered (₹ 467.99 lakh) and reappropriated to other heads (₹ 534.51) on 31 March 2025. However detailed reasons have not been intimated (July 2025) .

GRANT No. 56 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2852. Industries			
80. General			
102. Industrial Productivity			
(24) Non-Resident Indian Department			
[01] Rajasthan Foundation			
O 300.00	200.00	200.00	..
R - 100.00			

Provision of ₹ 100.00 lakh was surrendered on 31 March 2025 due to non-receipt of permission from State Government for opening new chapters of Rajasthan Foundation Promotional activities and salary expenditure was met from the interest earned on the Corpus of Rajasthan Foundation .

80. General			
102. Industrial Productivity			
(27) Integrated Processing Development Scheme (IPDS)			
[01] Grant by Commissioner Industries Department			
O 100.00	..	..	..
R - 100.00			

Entire provision of ₹ 100.00 lakh was surrendered on 31 March 2025 due to non- ECS of bill even passed by treasury.

80. General			
102. Industrial Productivity			
(32) Mukhyamantri Yuva Udyam Protsahan Yojana			
[02] Interest Grant			
O 450.00	300.40	300.41	+0.01
R - 149.60			

Provision of ₹ 149.60 lakh surrendered on 31 March 2025 due to less expenditure on interest grant .

GRANT No. 56 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2852. Industries			
80. General			
190. Assistance to public Sector and other Undertakings			
(09) Youth Enterpreneurship Promotion Scheme			
[01] Rajasthan Finance Corporation			
O 499.99			
	385.00	385.00	..
R - 114.99			

Reasons of surrendering the provision of ₹ 114.99 lakh on 31 March 2025 have not been intimated (July 2025) .

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 -
2040. Taxes on Sales, Trade etc.			
800. Other expenditure			
(04) Rajasthan Investment Promotion Scheme (Industries Department)			
[04] Capital Grant for Zero Liquid Discharged Waste Treatment Plant			
O 50.00			
	154.08	154.08	..
R 104.08			

Additional funds of ₹ 104.08 lakh was provided through reappropriation to meet the excess liabilities as per revised estimates .

GRANT No. 56 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2040. Taxes on Sales, Trade etc.			
800. Other expenditure			
(07) Rajasthan Investment Promotion Scheme- 2019 (Industries Department)			
[02] Capital Grant			
O 600.00	1,232.06	1,232.06	..
R 632.06			

Additional funds of ₹ 632.06 lakh was provided through reappropriation to meet the excess liabilities as per revised estimates .

800. Other expenditure	
(08) Rajasthan Investment Promotion Scheme (RIPS)-2022 (Industry)	
[04] Interest Grant	
O 200.00	1,482.21
R 1,282.21	

Additional funds of ₹ 1,282.21 lakh was provided through reappropriation to meet the excess liabilities as per revised estimates .

800. Other expenditure	
(08) Rajasthan Investment Promotion Scheme (RIPS)-2022 (Industry)	
[05] Capital Grant - Miscellaneous	
O 0.01	2,145.00
S 449.38	
R 1,695.61	

Additional funds of ₹ 1,695.61 lakh was provided through reappropriation to meet the expenditure on *Rajasthan Investment Promotion Scheme (RIPS)-2022 (Industry)*.

GRANT No. 56 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2852. Industries			
80. General			
102. Industrial Productivity			
(23) Grant to Shilp Mati Kala Board			
O 0.02	175.00	175.00	..
R 174.98			

Additional funds of ₹ 174.98 lakh was provided through reappropriation to meet the expenditure on free distribution of 1000 electric wheels and clay kneading machines to clay art workers .

80. General			
102. Industrial Productivity			
(32) Mukhyamantri Yuva Udyam Protsahan Yojana			
[01] Margin Money			
O 294.00	1,040.08	1,040.08	..
R 746.08			

Additional funds of ₹ 746.08 lakh was provided through re-appropriation to meet expenditure on *Mukhyamantri Yuva Udhyaam Protsahan Yojana* .

Capital**Voted**

1. In view of final saving of ₹ 2,583.32 lakh, provision of ₹ 6,539.16 lakh obtained through supplementary grant in February, 2025 was excessive .

GRANT No. 56 - (Contd.)

2. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4802. Capital Outlay on Petroleum			
02. Refining and Marketing of Oil and Gas			
800. Other expenditure			
(01) Compensation and Assignment to Salt Mines Holders in Refinery Area Pachpadra			
[02] Industry Department			
O 502.72			
		..	..
R - 502.72			..
Entire provision of ₹ 502.72 lakh was surrendered on 31 March 2025 due to transfer of the work of Didwana and Pachpadra to the Industries (Group-1) Department.			
4851. Capital Outlay on Village and Small Industries			
104. Handicraft Industries			
(02) Development of E-market for MSME and Handicrafts			
[01] Commisioner,Industries department			
O 330.00			
		..	..
R - 330.00			..
Entire provision of ₹ 330.00 lakh was surrendered on 31 March 2025 due to non-submission of the Utilization-Certificate for funds transfered during 2022-23 by Deptment of Informtion Technology and Communication .			
200. Other Village Industries			
(03) Road construction in salt areas			
[90] Construction Works			
O 180.00			
	108.68	108.68	..
R - 71.32			

Provision of ₹ 71.32 lakh was surrendered on 31 March 2025 mainly due to (i) less demand of funds by PWD then estimate (ii) receipt of lower rates in tender and (iii) non-passing of bills by Treasury before the end of financial year .

GRANT No. 56 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4885. Other Capital Outlay on Industries and Minerals			
60. Others			
800. Other expenditure			
(02) Building Construction for District Industries Centres			
O 150.01			
R - 150.01	..	..	..

Entire provision of ₹ 150.01 lakh made for construction of District Industry and Commerce Center, Dungarpur was surrendered on 31 March 2025 due to non-availability of suitable rented building for office and delay in shifting of office amenities .

60. Others	
800. Other expenditure	
(28) Construction of Unity Mall from Centre Loan	

[01] Unity Mall in Jaipur			
O 0.01			
S 6,539.16	4,065.00	4,065.00	..
R - 2,474.17			

Provision of ₹ 2,474.17 lakh was surrendered (1,474.18 lakh) and re-appropriated to other heads (₹ 999.99 lakh) due to non-utilization of funds by executive agency RICCO Ltd. as commencement date of work was 1.4.2025 after finalization of tender .

GRANT No. 56 - (Concl'd.)

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 -
4885. Other Capital Outlay on Industries and Minerals			
01. Investments in Industrial Financial Institutions			
190. Investments in Public Sector and other Undertakings			
(01) Rajasthan Financial Corporation			
O 0.01			
	1,000.00	1,000.00	..
R 999.99			

Additional funds of ₹ 999.99 lakh were provided through re-appropriation on 31 March 2025 to provide assistance as share capital for financial strengthening of Rajasthan Finance Corporation as per budget announcement in 2024-25 .

**GRANT No. 57 - PETROLEUM DEPARTMENT
(ALL VOTED)**

Major Heads : Revenue - 2802. Petroleum

**Capital - 4802. Capital Outlay on Petroleum and
6802. Loan for Petroleum**

		Total grant	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Original	2,71,36	2,71,36	2,07,27	-64,09
Supplementary	..			
Amount surrendered during the year (31 March 2025)				64,10
Capital				
Original	4,00,00,01	4,00,00,01	..	-4,00,00,01
Supplementary	..			
Amount surrendered during the year (31 March 2025)				4,00,00,01

Notes and Comments

Revenue

1. Saving occurred mainly under the following head :-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2802. Petroleum				
01. Exploration and Production of Crude Oil and Gas				
001. Direction and Administration				
(01) Petroleum Directorate				
[04] Head Office-Committed				
O	224.58	159.89	159.90	+0.01
R	- 64.69			

Anticipated saving of ₹ 64.69 lakh was attributed mainly to posts remaining vacant in Directorate and transfer of some employees /officers.

GRANT No. 57 - (Concltd.)**Capital**

1. Saving occurred mainly under the following head :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4802. Capital Outlay on Petroleum			
02. Refining and Marketing of Oil and Gas			
190. Investments in public sector and other undertakings			
(04) HPCL-Rajasthan Refinery Limited			
[01] Refinery-(General)			
O 40,000.00			
R - 40,000.00			
	..	..	..

Entire provision of ₹ 40,000.00 lakh was surrendered on 31 March 2025 due to non-receipt of approval from the Government of India for revised project cost of HPCL-Rajasthan Refinery Ltd. (HRRL) resulting in no investment made in HRRL.

GRANT No. 58 - MINES DEPARTMENT

Major Heads : Revenue - 2059. Public Works and

2853. Non-ferrous Mining and metallurgical Industries

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

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	2,39,28,52	2,39,28,52	1,64,89,01	-74,39,51
Supplementary	..			
Amount surrendered during the year (31 March 2025)				74,37,99
Charged				
Original	1,23	1,49	1,47	-2
Supplementary	26			
Amount surrendered during the year (31 March 2025)				3
Capital				
Voted				
Original	7,86,80	7,86,80	..	-7,86,80
Supplementary	..			
Amount surrendered during the year (31 March 2025)				7,86,80

Notes and Comments**Revenue****Voted**

1. Saving occurred mainly under the following heads :-

GRANT No. 58 - (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			
(06) Additional expenses of schemes			
[02] Mines and Geology Department-District and Subordinate Offices-Committed			
O 12,895.04	10,915.65	10,914.16	- 1.49
R - 1,979.39			

Anticipated saving of ₹ 1,979.39 lakh was attributed mainly to (i) excess budget provision taken in salary head, (ii) death and retirement of work charged employees resulted in less expenditure on wages head and (iii) less expenditure on Border Home Guards employed on contract basis.

02. Regulation and Development of Mines
001. Direction and Administration
(07) Mines Concretion Prospecting, Survey and Mapping Yojana
[01] Mines and Geology Department-Head Office

O 838.14	259.30	259.29	- 0.01
R - 578.84			

Anticipated saving of ₹ 578.84 lakh was attributed mainly to (i) excess budget provision taken in salary head and (ii) decision of the State Government to hire of vehicle in place of its purchase resulted in non-expenditure.

02. Regulation and Development of Mines
800. Other expenditure
(01) Expenditure relating to environment reform and health in mining areas
[09] Mines and Geology Department

O 4,336.64	..	..	..
R - 4,336.64			

Entire provision of ₹ 4,336.64 lakh was surrendered (₹ 4,092.64 lakh) and re-appropriated to other heads (₹ 244.00 lakh) on 31 March 2025 due to non receipt of sanction from the State Government for refund of excess deposit to RSMM to be refunded as per direction of Hon'ble Court.

GRANT No. 58 - (Concl'd.)

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			
(06) Khanij Bhawan			
[90] Construction Works			
O 786.72			
R - 786.72			
	..	..	..

Entire provision of ₹ 786.72 lakh was surrendered on 31 March 2025 due to non-furnish of map and proper technical estimate for office building by the concerned offices caused the non-clearance of budget provision.

GRANT No. 59 - TOURISM DEPARTMENT

Major Heads : Revenue - 3452. Tourism

Capital - 5452. Capital Outlay on Tourism and

7452. Loans for Tourism

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	1,09,90,86	1,09,90,86	93,76,02	-16,14,84
Supplementary	..			
Amount surrendered during the year (31 March 2025)				16,25,52
Charged				
Original	1	1	..	-1
Supplementary	..			
Amount surrendered during the year (31 March 2025)				1
Capital				
Voted				
Original	2,57,51,72	2,57,51,73	45,56,62	-2,11,95,11
Supplementary	1			
Amount surrendered during the year (31 March 2025)				2,11,95,11

Notes and Comments**Revenue****Voted**

1. In context of final saving of ₹ 1,614.84 lakh, surrender of ₹ 1,625.52 lakh was excessive.

GRANT No. 59 - (Contd.)

2. Saving occurred mainly under the following heads:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
3452. Tourism			
80. General			
001. Direction and Administration			
(03) Tourist Assistance Force			
[01] Through the Tourism Department			
O 500.00	372.56	372.56	..
R - 127.44			

Provision of ₹ 127.44 lakh was surrendered on 31 March 2025 due to not providing 61 posts of Ex-servicemen from REXCO against increase of 111 sanction posts.

80. General			
003. Training			
(02) Mukhamantri Parytan Kaushal Yojana			
[01] Through the Tourism Department			
O 325.00	..	..	..
R - 325.00			

Entire provision of ₹ 325.00 lakh was surrendered on 31 March 2025 due to non- commencement of training program related to traditional art and hospitality for 20,000 youth and folk artists.

80. General			
800. Other expenditure			
(13) Rajasthan Film Tourism Promotion Policy			
[01] Through the Tourism Department			
O 500.00	89.22	89.22	..
R - 410.78			

Provision of ₹ 410.78 lakh was surrendered on 31 March 2025 due to non-receipt of proposal from film producers for receiving grants under the Film Promotion Policy as per the announcement made by Chief Minister.

GRANT No. 59 - (Contd.)**Capital****Voted**

1. Saving occurred mainly under the following heads:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
5452. Capital Outlay on Tourism			
01. Tourist Infrastructure			
101. Tourist Centre			
(01) Rajasthan Tourist Structure and Capacity Development			
[01] Tourism Department			
O 650.00			
	..	..	..
R - 650.00			

Entire provision of ₹ 650.00 lakh was surrendered on 31 March 2025 due to non-receipt of proposal for action plan of Rajasthan Tourist Structure and Capacity Development during the year.

80. General			
800. Other expenditure			
(01) Development of Tourism places			
O 3,936.89			
	119.62	119.62	..
R - 3,817.27			

Provision of ₹ 3,817.27 lakh was surrendered on 31 March 2025 due to (a) non-receipt of demand for funds from executive agency and (b) non-receipt of proposal for the action plan of development of Brij Chaurasi circuit as devotion tourism provided in Sankalp Patra 2023.

80. General			
800. Other expenditure			
(05) Development of Rural Tourism			
O 1,064.81			
	..	..	..
R - 1,064.81			

Entire provision of ₹ 1,064.81 lakh was surrendered on 31 March 2025 due to (a) non receipt of demand from executive agency for boundary wall for birds at Kheechan village in Jodhpur, Ganglaav pond at Jodhpur and Tanot Mata Temple at Jaisalmer. and (b) non-receipt of proposal under the action plan for the construction of Devnarayan Corridor on the lines of Kashi Vishwanath provided in Sankalp Patra 2023.

GRANT No. 59 - (Concltd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
7452. Loans for Tourism			
60. Others			
190. Loans to Public Sector and Other Undertakings			
(04) Loans to Rajasthan Tourism Development Corporation Limited			
O 20,000.00			
	4,200.00	4,200.00	..
R - 15,800.00			

Provision of ₹ 15,800.00 lakh was surrendered (₹ 15,663.01 lakh) and re-appropriated to other heads (₹ 136.99 lakh) on 31 March 2025 due to providing loans to Rajasthan Tourism Development Corporation Limited by other financial institution.

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 -
5452. Capital Outlay on Tourism			
01. Tourist Infrastructure			
101. Tourist Centre			
(02) Special Assistance to States for Capital expenditure/Investment (SASCI)			
[01] Development of Globally reputed tourism centres			
S 0.01			
	137.00	137.00	..
R 136.99			

Additional funds of ₹ 136.99 lakh were provided through re-appropriation on 31 March 2025 due to sanction of funds to the executive agency Rajasthan Tourism Development Corporation for preparation of DPR of Jal Mahal Project.

GRANT No. 60 - INFORMATION TECHNOLOGY AND COMMUNICATION DEPARTMENT**Major Heads : Revenue - 2059. Public Works,****2220. Information and Publicity and****3454. Census Surveys and Statistics****Capital - 4059. Capital Outlay on Public Works,****4220. Capital Outlay on Information and Publicity and****5475. Capital Outlay on Other General Economic Services**

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	6,10,92,41	6,10,92,41	4,35,16,41	-1,75,76,00
Supplementary	..			
Amount surrendered during the year (31 March 2025)				1,75,75,96
Charged				
Original	1	1	..	-1
Supplementary	..			
Amount surrendered during the year (31 March 2025)				1
Capital				
Voted				
Original	6,14,94,21	6,14,94,21	3,53,50,81	-2,61,43,40
Supplementary	..			
Amount surrendered during the year (31 March 2025)				2,61,43,40

Notes and Comments**Revenue****Voted**

1. Saving occurred mainly under the following heads:

GRANT No. 60 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2220. Information and Publicity			
60. Others			
102. Information Centres			
(02) Social Media Activity			
[01] Information Technology and Communication Department			
O 825.00		..	..
R - 825.00		..	..

Entire provision of ₹ 825.00 lakh was surrendered on 31 March 2025 due to non-incurrence of expenditure on promotion work many of social media modules of the Government because of code of conduct of assembly election in the financial year 2023-24 and parliamentary election in 2024-25 and availability of sufficient funds with implementing agency RISL.

3454. Census Surveys and Statistics			
02. Surveys and Statistics			
190. Assistance in Public Sector and other Undertakings			
(01) Rajasthan institute of Advance Learning			
[01] Information and Communication Department -(General)			
O 1,360.02		..	..
R - 1,360.02		..	..

Entire provision of ₹ 1,360.02 lakh was surrendered on 31 March 2025 due to non-utilization of funds on opening personal deposit account, creation of posts and selection of Managing Director being in process in RIAL Foundation.

GRANT No. 60 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
3454. Census Surveys and Statistics			
02. Surveys and Statistics			
203. Data Informatics and Innovation Division			
(01) Information Technology and Communication Department			
[23] Backend and New Projects			
O 3,602.00			
	892.97	892.97	..
R - 2,709.03			

Provision of ₹ 2,709.03 lakh was surrendered on 31 March 2025 due to completion of WS&APS work under the Backend and New projects and transferred amount of previous year was not used under AIOT Lab. and unspent amount was available in IHMS 1.0. as there is no possibility of utilization of the amount provided for these schemes.

02. Surveys and Statistics	
203. Data Informatics and Innovation Division	
(01) Information Technology and Communication Department	
[24] G I S	
O 2,584.00	
	1,683.99
R - 900.01	

Provision of ₹ 900.01 lakh was surrendered on 31 March 2025 due to administrative reasons tender were not issued for 3 D city projects (Kota, Ajmer, Jodhpur and Udaipur) under GIS project, and the tender for imagery purchase and base map updation of the state could not be issued.

02. Surveys and Statistics	
203. Data Informatics and Innovation Division	
(01) Information Technology and Communication Department	
[25] Raj Sampark	
O 2,822.00	
	..
R - 2,822.00	

Entire provision of ₹ 2,822.00 lakh was surrendered (₹ 2,539.56 lakh) and re-appropriated to other head (₹ 282.44 lakh) on 31 March 2025 due to availability of sufficient fund with implementing agency as per call volume on call center was reduced. therefor, only 600-700 seats were operated instead of 1300 seats.

GRANT No. 60 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
3454. Census Surveys and Statistics			
02. Surveys and Statistics			
203. Data Informatics and Innovation Division			
(01) Information Technology and Communication Department			
[26] Vikas Kendra			
O 1,360.00	846.20	846.20	..
R - 513.80			

Provision of ₹ 513.80 lakh was surrendered on 31 March 2025 due to less expenditure incurred as (i) ATS was not done under Data Analytics Projects and (ii) only four manpower were taken in place of proposed ten manpower because of unavailability of suitable manpower resource under RAJ CAD Project.

02. Surveys and Statistics			
203. Data Informatics and Innovation Division			
(01) Information Technology and Communication Department			
[28] E-office			
O 1,598.00	830.85	830.85	..
R - 767.15			

Provision of ₹ 767.15 lakh was surrendered on 31 March 2025 due to non- publication of request for proposal (RFP) of tender for upgradation of software/renovation of V2 (New RajKaj Version) because of imposition of modal code of conduct of Parliamentary Election resulting work order could not be given.

02. Surveys and Statistics			
203. Data Informatics and Innovation Division			
(01) Information Technology and Communication Department			
[32] Sampark Kendra Operation			
O 190.00	6.37	6.37	..
R - 183.63			

Provision of ₹ 183.63 lakh was surrendered on 31 March 2025 due to release of payment of outstanding liabilities of CAPEX through a provision made in capital head in place of revenue head.

GRANT No. 60 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
3454. Census Surveys and Statistics			
02. Surveys and Statistics			
203. Data Informatics and Innovation Division			
(01) Information Technology and Communication Department			
[35] Command and Control Center			
O 6,130.00			
	5,267.98	5,267.98	..
R - 862.02			

Provision of ₹ 862.02 lakh was surrendered on 31 March 2025 due to less expenditure incurred because of delay in installation of hardware under Command Control Center Scheme.

02. Surveys and Statistics			
203. Data Informatics and Innovation Division			
(06) Jan Aadhar E-Wallet			
[01] Information Technology and Communication Department			
O 136.00			
	..	..	..
R - 136.00			

Entire provision of ₹ 136.00 lakh was surrendered on 31 March 2025 due to availability of sufficient fund with implementing agency Raj Comp Info Services Limited (RISL).

02. Surveys and Statistics			
203. Data Informatics and Innovation Division			
(08) Rajiv Gandhi Fintec Digital Institute, Jodhpur			
[01] Information Technology and Communication Department			
O 790.00			
	53.34	53.34	..
R - 736.66			

Provision of ₹ 736.66 lakh was surrendered on 31 March 2025 due to less expenditure (i) delay in receipt of bills of second half yearly rent of make shift/transit campus of Rajiv Gandhi Fintech Digital Institute, Jodhpur and (ii) expenditure was not incurred on administrative expenditure, electricity, water charges, outreach/IEC activities, seminars and conferences because of chairman was not selected so teaching and non-teaching staff were not appointed.

GRANT No. 60 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
3454. Census Surveys and Statistics			
02. Surveys and Statistics			
203. Data Informatics and Innovation Division			
(10) Block Chain Centre of Excellence			
[01] Information Technology and Communication Department			
O 1,720.00			
	133.28	133.28	..
R - 1,586.72			

Provision of ₹ 1,586.72 lakh was surrendered on 31 March 2025 due to non-approval by Finance department for implementation of "Block Chain Technology in Government Land Record, Health Records" In this context MOU (Memorandum of Understanding) was signed with RISL and IIT Kanpur, but no payment was made to IIT Kanpur as sufficient fund was available with implementing agency Raj Comp Info Services Limited (RISL).

02. Surveys and Statistics			
203. Data Informatics and Innovation Division			
(15) Rajasthan Center for IT Development and E- Governance			
[01] Information Technology and Communication Department			
O 204.01			
	..	..	..
R - 204.01			

Entire provision of ₹ 204.01 lakh was surrendered on 31 March 2025 due to non-completion of the building construction work during the financial year.

GRANT No. 60 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
3454. Census Surveys and Statistics			
02. Surveys and Statistics			
203. Data Informatics and Innovation Division			
(18) Innovation Study and Acceleration			
[01] Information Technology and Communication Department			
O 940.01	195.00	195.00	..
R - 745.01			

Provision was estimated to set up Atal Innovation Study and Accelerator in Jaipur, Bharatpur, Bikaner and Udaipur. The project was to be completed in two phase, in first phase project related activities was to be conducted with available facilities at incubation centers in above said four districts and in second phase, Atal Innovation Study and Accelerator was proposed to establish in all four districts with new facilities. As per approval received from Finance department provision was made for the first phase only, which resulted in surrender of ₹ 745.01 lakh on 31 March 2025.

02. Surveys and Statistics			
203. Data Informatics and Innovation Division			
(19) Grace Service Delivery			
[01] Information Technology and Communication Department			
O 1,360.01	680.00	680.00	..
R - 680.01			

Provision of ₹ 680.01 lakh was surrendered on 31 March 2025 due to less expenditure on project because of imposing of modal code of conduct and delay in proposal made for RFP by Finance Department.

GRANT No. 60 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
3454. Census Surveys and Statistics			
02. Surveys and Statistics			
203. Data Informatics and Innovation Division			
(20) Rajasthan Center of Advance Tecnology			
[01] Information Technology and Communication Department			
O 2,040.00			
	989.40	989.40	..
R - 1,050.60			

Provision of ₹ 1,050. 60 lakh was surrendered on 31 March 2025 due to less expenditure on pay and allowances, other administrative expenses, electric and water charges, legal work and training programmes because non-appointment of full staff in R-CAT.

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			
(08) Information Technology and Communication Department			
[26] Backend and Novel projects			
O 1,665.00			
	82.00	82.00	..
R - 1,583.00			

Provision of ₹1,583.00 lakh was surrendered on 31 March 2025 due to completion of WS&APS work under the Backend and New projects and amount transferred in of previous year was not used under AIOT Lab. and unspent amount was available in IHMS 1.0. as there is no possibility of utilization of the amount provided for these schemes.

GRANT No. 60 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
5475. Capital Outlay on Other General Economic Services			
800. Other expenditure			
(08) Information Technology and Communication Department			
[27] G I S			
O 5,168.01			
R - 3,462.02	1,705.99	1,705.99	..

Provision of ₹ 3,462.02 lakh was surrendered on 31 March 2025 due to non tendering for 3 D city projects (Kota, Ajmer, Jodhpur and Udaipur) under GIS project on account of administrative reasons and the tender for imagery purchase and base map updation of the state could not be issued.

800. Other expenditure			
(08) Information Technology and Communication Department			
[28] Raj Sampark			
O 238.00			
R - 238.00	..	..	..

Entire provision of ₹ 238.00 lakh was surrendered on 31 March 2025 due to sufficient fund was available with implementing agency and call volume on call center was reduced. Therefore, only 600-700 seats were operated instead of 1300 seats.

800. Other expenditure			
(08) Information Technology and Communication Department			
[31] E- office			
O 764.00			
R - 219.94	544.06	544.06	..

Provision of ₹ 219.94 lakh was surrendered on 31 March 2025 due to non- publication of request of proposal (RFP) of tender for upgradation of software/renovation of V2 (New Raj Kaj Version) because of imposition of modal code of conduct of Parliamentary Election.

GRANT No. 60 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
5475. Capital Outlay on Other General Economic Services			
800. Other expenditure			
(08) Information Technology and Communication Department			
[35] Sampark Kendra Operation			
O 272.00		..	..
R - 272.00		..	..
Provision of ₹ 272.00 lakh was surrendered on 31 March 2025 due to the bill was not passed by treasury till 31 March 2025.			
800. Other expenditure			
(08) Information Technology and Communication Department			
[38] Command and Control Center			
O 8,200.00	6,634.00	6,634.00	..
R - 1,566.00			
Provision of ₹ 1,566.00 lakh was surrendered on 31 March 2025 due to less expenditure incurred because of delay in installation of hardware under command control center scheme.			
800. Other expenditure			
(23) Block chain Center of Excellence			
[01] Information Technology and Communication Department			
O 860.00		..	..
R - 860.00		..	..
Entire provision of ₹ 860.00 lakh was surrendered on 31 March 2025 due to non-approval by Finance department for Implementation Block Chain Technology in Government Land Records, Health Records then in this context MOU (Memorandum of Understanding) was signed with RISL and IIT Kanpur, but no payment was made to IIT Kanpur and sufficient amount was being available with implementing agency Raj Comp Info Services Limited (RISL).			

GRANT No. 60 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
5475. Capital Outlay on Other General Economic Services			
800. Other expenditure			
(24) Jan Aadhar E-Wallet			
[01] Information Technology and Communication Department			
O 408.00		..	..
R - 408.00		..	..

Entire provision of ₹ 408.00 lakh was surrendered on 31 March 2025 due to availability of sufficient amount with implementing agency Raj Comp Info Services Limited (RISL).

800. Other expenditure			
(26) Rajiv Gandhi Fintec Digital Institute, Jodhpur			
[01] Information Technology and Communication Department			
O 21,600.01	8,668.47	8,668.47	..
R - 12,931.54			

Provision of ₹ 12,931.54 lakh was surrendered on 31 March 2025 due to unavailability of manpower at working site relating to desirable work resulting slow progress in construction of building at Rajiv Gandhi Fintech Digital Institute, Jodhpur.

800. Other expenditure			
(27) Cyber Security Centre of Excellence			
[01] Information Technology and Communication Department			
O 340.00	65.00	65.00	..
R - 275.00			

Provision of ₹ 275.00 lakh was surrendered on 31 March 2025 due to SOC (Security Operations Center) was not upgraded because of unavoidable reasons of delay in necessary purchase work for SOC (Security Operations Center).

GRANT No. 60 - (Concl'd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
5475. Capital Outlay on Other General Economic Services			
800. Other expenditure			
(32) Innovation Study and Acceleration			
[01] Information Technology and Communication Department			
O 2,118.00			
	78.00	78.00	..
R - 2,040.00			

Provision was estimated to set up Atal Innovation Study and Accelerator in Jaipur, Bharatpur, Bikaner and Udaipur. The project was to be completed in two phase, in first phase project related activities was to be conducted with available facilities at incubation centres in above said four districts and in second phase, there was no need of construction of building for Atal Innovation Study and Accelerator in all four districts, which resulted in surrender of ₹ 2,040.00 lakh on 31 March 2025.

800. Other expenditure			
(33) Grace Service Delivery			
[01] Information Technology and Communication Department			
O 3,400.00			
	1,700.00	1,700.00	..
R - 1,700.00			

Provision of ₹ 1,700.00 lakh was surrendered on 31 March 2025 due to less expenditure on project because of imposing of modal code of conduct and delay in proposals made for RFP by Finance Department.

GRANT No. 61 - SCIENCE AND TECHNOLOGY DEPARTMENT

Major Heads : Revenue - 3425. Other Scientific Research

Capital - 5425. Capital Outlay on Other Scientific and Environmental Research

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	17,27,99	20,37,35	16,97,99	-3,39,36
Supplementary	3,09,36			
Amount surrendered during the year (31 March 2025)				3,28,44
Charged				
Original	1	1,00	..	-1,00
Supplementary	99			
Amount surrendered during the year (31 March 2025)				1,00
Capital				
Voted				
Original	17,16,40	17,16,40	3,63,58	-13,52,82
Supplementary	..			
Amount surrendered during the year (31 March 2025)				13,52,82

Notes and Comments**Revenue****Voted**

1. Provision of ₹ 309.36 lakh obtained in February, 2025 through Supplementary grant was unnecessary as the actual expenditure was less than the budget estimates.
2. Out of final saving of ₹ 339.36 lakh, a sum of ₹ 10.92 lakh remained unsurrendered.

GRANT No. 61 - (Contd.)

3. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
3425. Other Scientific Research			
01. Survey of India			
800. Other expenditure			
(01) Science and Technology			
O 425.07			
S 100.00	448.35	443.64	- 4.71
R - 76.72			

Provision of ₹ 100.00 lakh obtained in February, 2025 through supplementary grant for pay and allowances was excessive in view of anticipated saving under the head.

Anticipated saving of ₹ 76.72 lakh was attributed mainly to less expenditure on pay and allowances. However, detailed reasons have not been intimated (July 2025).

01. Survey of India			
800. Other expenditure			
(03) Sursek/SetCom Network			
O 8.00			
S 100.00	11.60	11.60	..
R - 96.40			

Provision of ₹ 100.00 lakh obtained in February, 2025 through supplementary grant for expenditure on specific services was excessive in view of anticipated saving under the head.

Provision of ₹ 96.40 lakh was surrendered (₹ 42.54 lakh) and re-appropriated to other heads (₹ 53.86 lakh) on 31 March 2025 due to less expenditure on specific services. However, detailed reasons have not been intimated (July 2025).

01. Survey of India			
800. Other expenditure			
(12) Science and Technology			
[01] Establishment Expenditure-Committed			
O 854.38			
S 51.00	791.59	786.85	- 4.74
R - 113.79			

Provision of ₹ 51.00 lakh obtained in February, 2025 through supplementary grant was excessive in view of anticipated saving under the head.

Anticipated saving of ₹ 113.79 lakh was attributed mainly to less expenditure on pay and allowances due to 34 posts remaining vacant against 90 sanction posts and less expenditure on SARSEK Sub-center in Jaipur .

GRANT No. 61 - (Concltd.)**Capital****Voted**

1. Saving occurred mainly under the following head :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
5425. Capital Outlay on Other Scientific and Environmental Research			
800. Other expenditure			
(02) Science and Technology			
O 1,716.40			
	363.58	363.58	..
R - 1,352.82			

Anticipated saving of ₹ 1,352.82 lakh was attributed mainly due to (i) No expenditure incurred for setting up digital planetariums both in Jodhpur and Udaipur, (ii) maintenance and repair works related to Auditorium at Regional Science Center Kota, Science Park Jhalrapatan and Science Park Nawalgarh, could not be done as object Head 17 major construction works was not related to repair & maintenance expenditure, (iii) non-approval of the full amount of budget provision for the repair of SARSEK office Jodhpur building by the Finance Department and (iv) non-spending by PHED for water connection at Sub Regional Science Center Udaipur etc.

GRANT No. 62 - TRANSPORT DEPARTMENT

Major Heads : Revenue - 2041. Taxes on Vehicles,

2059. Public Works,

2070. Other Administrative Services and

3055. Road Transport

Capital - 4059. Capital Outlay on Public Works,

5055. Capital Outlay on Road Transport and

7055. Loans for Road Transport

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	15,39,33,07	15,39,33,09	9,18,44,90	-6,20,88,19
Supplementary	2			
Amount surrendered during the year (31 March 2025)				6,20,78,50
Charged				
Original	2,40	56,37	54,06	-2,31
Supplementary	53,97			
Amount surrendered during the year (31 March 2025)				2,31
Capital				
Voted				
Original	85,05,93	85,05,93	39,49,15	-45,56,78
Supplementary	..			
Amount surrendered during the year (31 March 2025)				45,56,77

Notes and Comments**Revenue****Voted**

1. Out of final saving of ₹ 62,088.19 lakh, a sum of ₹ 9.69 lakh remained unsurrendered.

GRANT No. 62 - (Contd.)

2. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2041. Taxes on Vehicles			
001. Direction and Administration			
(04) Commissionerate Transport			
[01] Head Office - Committed			
O 2,340.36	1,986.50	1,984.80	- 1.70
R - 353.86			

Anticipated saving of ₹ 353.86 lakh was attributed to posts remaining vacant. However, detailed reasons have not been intimated (July, 2025).

101. Collection Charges			
(03) Computerisation in Regional Transport Offices			
O 4,226.74	649.76	649.63	- 0.13
R - 3,576.98			

Provision of ₹ 3,576.98 lakh was surrendered on 31 March, 2025 due to less expenditure on computerisation. However, detailed reasons have not been intimated (July, 2025).

3055. Road Transport			
190. Assistance to Public Sector and other Undertakings			
(08) Other assistance to Rajasthan State Road Transport Corporation			
O 50,000.01	26,000.00	26,000.00	..
R - 24,000.01			

Provision of ₹ 24,000.01 lakh was surrendered (₹ 23,673.98 lakh) and re-appropriated to other heads (₹ 326.03 lakh) on 31 March, 2024, detailed reasons for which have not been intimated (July, 2025).

GRANT No. 62 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
3055. Road Transport			
190. Assistance to Public Sector and other Undertakings			
(12) Reimbursement of amount of Free/Concessional travels in the buses of Rajasthan State Road Transport Corporation			
[01] Through the Transport Department			
O 50,000.00			
	40,249.24	40,249.24	..
R - 9,750.76			
Reasons for surrendering the provision of ₹ 9,750.76 lakh on 31 March, 2025 have not been intimated (July, 2025).			
797. Transfer of Reserve Funds/Deposits Accounts			
(01) Dedicated Road Safety Fund			
[01] Transfer to Dedicated Road Safety Fund			
O 10,756.00			
	3,300.00	3,300.00	..
R - 7,456.00			
Reasons for surrendering the provision of ₹ 7,456.00 lakh on 31 March, 2025 have not been intimated (July, 2025).			
800. Other expenditure			
(07) Rajasthan Transport Infrastructure Development Fund			
[06] Environment and Pollution Management			
O 8,900.01			
	62.48	61.36	- 1.12
R - 8,837.53			

Reasons for surrendering the provision of ₹ 8,837.53 lakh on 31 March, 2025 have not been intimated (July, 2025).

GRANT No. 62 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
3055. Road Transport			
800. Other expenditure			
(08) Dedicated Road Safety Fund			
[01] Through the Transport Department			
O 10,244.76			
	3,326.74	3,326.70	- 0.04
R - 6,918.02			

Reasons for the anticipated saving of ₹ 6,918.02 lakh have not been intimated (July, 2025).

Capital**Voted**

1. Saving 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			
(29) General Building (Construction of Transport buildings)			
[01] Construction of Building and Driving Track			
O 2,400.86			
	1,166.79	1,166.79	..
R - 1,234.07			

Provision of ₹ 1,234.07 lakh was surrendered on 31 March, 2025 due to less expenditure on construction works. However, detailed reasons have not been intimated (July, 2025).

5055. Capital Outlay on Road Transport

050. Lands and Buildings

(01) Dedicated Road Safety Fund

[01] Civil Works

O 6,000.01			
	2,750.57	2,750.56	- 0.01
R - 3,249.44			

Provision of ₹ 3,249.44 lakh was surrendered (₹ 3,247.64 lakh) and re-appropriated to other heads (₹ 1.80 lakh) on 31 March, 2025, detailed reasons for which have not been intimated (July, 2025).

GRANT No. 62 - (Concl.d.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
5055. Capital Outlay on Road Transport			
190. Investments in Public Sector and Other Undertakings			
(08) Rajasthan State Bus Terminal Development Authority			
O	75.00		
		..	..
R	- 75.00		..

Reasons for surrendering the entire provision of ₹ 75.00 lakh on 31 March, 2025 have not been intimated (July, 2025).

**GRANT No. 63 - PLANNING AND STATISTICS DEPARTMENT
(ALL VOTED)**

Major Heads : Revenue - 2059. Public Works,

2401. Crop Husbandry,

2425. Co-operation and

3454. Census Surveys and Statistics

**Capital - 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				
Original	1,43,60,91	1,43,60,91	1,15,09,42	-28,51,49
Supplementary	..			
Amount surrendered during the year (31 March 2025)				28,51,37
Capital				
Original	2,27,01	2,27,01	68,13	-1,58,88
Supplementary	..			
Amount surrendered during the year (31 March 2025)				1,58,88

Notes and Comments

Revenue

1. Saving occurred mainly under the following heads :-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2401. Crop Husbandry				
111. Agricultural Economics and Statistics				
(03) For timely intimation regarding production of crops and estimated area				
O	363.00	262.23	262.23	..
R	- 100.77			

Provision of ₹ 100.77 lakh surrendered on 31 March 2025 due to less payment of pay and allowances to staff.

However detailed reasons have not been intimated (July 2025).

GRANT No. 63 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
3454. Census Surveys and Statistics			
02. Surveys and Statistics			
001. Direction and Administration			
(02) Evaluation Organisation Department			
[01] Administrative charges-Committed			
O 960.02	801.57	801.57	..
R - 158.45			

Anticipated saving of ₹ 158.45 lakh was attributed mainly to less expenditure on pay and allowances.

However detailed reasons have not been intimated (July 2025).

02. Surveys and Statistics			
205. State statistical Agency			
(01) Economic and Statistics Department			
[06] Head office-Committed			
O 2,132.16	1,745.56	1,745.54	- 0.02
R - 386.60			

Anticipated saving of ₹ 386.60 lakh was attributed mainly to (i) less expenditure on pay and allowances and (ii) less expenditure on electricity and water charges.

02. Surveys and Statistics			
205. State statistical Agency			
(03) Rajasthan Jan Aadhar Yojana			
[02] Assistance to Rajasthan Jan Aadhar Authority			
O 1,852.00	223.82	223.82	..
R - 1,628.18			

Provision of ₹ 1,628.18 lakh was surrendered (₹ 1,367.86 lakh) and re-appropriated to other heads (₹ 260.32 lakh) on 31 March 2025 due to availability of unspent amount of previous year in the personal deposit account of Rajasthan Jan Aadhar Authority.

GRANT No. 63 - (Concltd.)**Capital**

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			
112. Statistics			
(01) Construction and modernization of office building of Economic and Statistics			
[01] Economics and Statistics department			
O 77.00	12.09	12.09	..
R - 64.91			

Provision of ₹ 64.91 lakh was surrendered on 31 March 2025 mainly due to less expenditure on construction of Block Statistical Offices building because work could not be completed within available limited time during the financial year and also because of delay in administration and technical sanction which were delayed owing to new process and frequent upgradation of IFMS 3.0.

112. Statistics			
(02) Construction and modernization of Planing Building			
[01] Economics and Statistics department			
O 150.00	56.04	56.04	..
R - 93.96			

Provision of ₹ 93.96 lakh was surrendered on 31 March 2025 mainly due to less expenditure on construction of Yojana Bhawan building because work could not be completed within available limited time during the financial year and also due to administrative and technical sanction which were delayed owing to new process and frequent upgradation of IFMS 3.0.

GRANT No. 64 - OTHER GENERAL SERVICES**Major Heads : Revenue - 2053. District Administration,****2058. Stationery and Printing,****2059. Public Works,****2062. Vigilance,****2070. Other Administrative Services,****2075. Miscellaneous General Services and****2235. Social Security and Welfare****Capital - 4058. Capital Outlay on Stationery and Printing,****4070. Capital Outlay on Other Administrative Services and****4235. Capital Outlay on Social Security and Welfare**

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	88,96,89	88,96,89	78,22,92	-10,73,97
Supplementary	..			
Amount surrendered during the year (31 March 2025)				10,53,28
Charged				
Original	3	3	..	-3
Supplementary	..			
Amount surrendered during the year (31 March 2025)				3
Capital				
Voted				
Original	26,89,00	26,89,00	2,74,65	-24,14,35
Supplementary	..			
Amount surrendered during the year (31 March 2025)				24,14,35

Notes and Comments**Revenue****Voted**

1. In view of final saving of ₹ 10,73.97 lakh, a sum of ₹ 20.69 lakh remained unsurrendered.

GRANT No. 64 - (Contd.)

2. Saving occurred mainly under the following head :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2053. District Administration			
800. Other expenditure			
(03) Good Governance System - Committed			
O 785.46			
	649.88	649.76	- 0.12
R - 135.58			

Anticipated saving of ₹ 135.58 lakh was attributed mainly to less expenditure on pay and allowances.

However detailed reasons have not been intimated (July 2025).

2058. Stationery and Printing			
103. Government Presses			
(01) Printing work			
[01] Government Printing-Committed			
O 2,374.40			
	1,973.04	1,952.48	- 20.56
R - 401.36			

Anticipated saving of ₹ 401.36 lakh was attributed mainly to (i) less expenditure on pay and allowances due to 160 post remaining vacant and (ii) bills were not sent to treasury office because bill amount presented by contract firm was excess than the available budget .

Reasons for the Final saving of ₹ 20.56 lakh have not been intimated (July 2025)

2059. Public Works			
80. General			
053. Maintenance and Repairs			
(52) Harishchandra Mathur Rajasthan Institute of Public Administration, Jaipur			
[01] Maintenance of Buildings-Committed			
O 100.00			
	30.23	30.23	..
R - 69.77			

Provision of ₹ 69.77 lakh was surrendered on 31 March 2025 mainly due to less expenditure on repair and maintenance because funds was not utilized by the implementing agency.

GRANT No. 64 - (Concl.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2070. Other Administrative Services			
003. Training			
(01) Harish Chandra Mathur Rajasthan Institute of Public Administration, Jaipur			
[02] Firm Training-Committed			
O 1,058.01	633.56	633.57	+0.01
R - 424.45			

Provision of ₹ 424.45 lakh was surrendered (₹ 162.46 lakh) and re-appropriated to other heads (₹ 261.99 lakh) on 31 March 2025 mainly due to (i) less expenditure on pay and allowances due to out of 179 trainees only 109 trainees were present in the training and (ii) less organizes mid-carrier training program.

Capital**Voted**

1. Saving occurred mainly under the following head :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4070. Capital Outlay on Other Administrative Services			
003. Training			
(01) Harish Chandra Mathur Rajasthan Institute of Public Administration, Jaipur			
[90] Construction Works			
O 2,650.00	236.64	236.64	..
R - 2,413.36			

Provision of ₹ 2,413.36 lakh was surrendered on 31 March 2025 mainly due to (i) non approval of the lay out plan and tentative plan for construction at Civil Services Officers Institute (CSOI) in 2024-25, so executive agency R. S. R. D. C. did not demand the remaining amount and (ii) Competitive rates received in the tender issued for other approved works.

Appendix

APPENDIX

Referred to the summary of Appropriation Accounts at page 21
(Grant-wise details of estimates and actuals of recoveries adjusted in the accounts in reduction of expenditure)

Number and Name of Grant	Budget Estimate		Actuals		Actual compared with Budget Estimates	
					More + Less -	More + Less -
	Revenue (₹ in thousand)	Capital	Revenue (₹ in thousand)	Capital	Revenue (₹ in thousand)	Capital
05. Public Service Commission And Staff Selection Board	..	..	3,35	..	+3,35	..
06. Law And Legal Affairs Department	..	..	59,37	..	+59,37	..
08. Secretariate	..	..	7,27	..	+7,27	..
09. Election Department	..	..	1,59,19,31	..	+1,59,19,31	..
10. Commercial Taxes Department	2,14,25,24	..	2,17,11,75	..	+2,86,51	..
11. Registration And Stamp Department	67,36	..	54,71	..	-12,65	..
12. Excise Department	..	..	4,42	..	+4,42	..
13. Treasury And Accounts Administration	1	..	3,38	..	+3,37	..
14. State Insurance And Provident Fund Department						
Voted	82,22,39	1,28,00,01	3,14,03,69	80,28,84	+2,31,81,30	-47,71,17
Charged	1	..	3	..	+2	..
15. Pension	2	..	3,58,63	..	+3,58,61	..
16. Revenue Department	..	..	32,38	..	+32,38	..
17. General Administration Department	..	..	1,25	..	+1,25	..

APPENDIX - (Contd.)

Referred to the summary of Appropriation Accounts at page 21
(Grant-wise details of estimates and actuals of recoveries adjusted in the accounts in reduction of expenditure)

Number and Name of Grant	Budget Estimate		Actuals		Actual compared with Budget Estimates	
					More + Less -	More + Less -
	Revenue (₹ in thousand)	Capital	Revenue (₹ in thousand)	Capital	Revenue	Capital
18. Home Department	5,00	..	2,73,21	1,13,53,77	+2,68,21	+1,13,53,77
20. Elementary Education Department	..	..	2,10,87	..	+2,10,87	..
21. Secondary Education Department	..	..	6,64,25	..	+6,64,25	..
22. Higher Education Department	..	..	22,10	..	+22,10	..
23. Sanskrit Education Department	..	..	27,64	..	+27,64	..
24. Technical Education Department	..	..	3,09	..	+3,09	..
25. Art And Culture Department	..	..	19,18	..	+19,18	..
27. Medical And Health Department	50,00	..	42,06,08	..	+41,56,08	..
28. Medical Education Department	..	..	40,10	..	+40,10	..
29. Ayurved, Homeopathy And Unani Medical Department	..	..	11,82	..	+11,82	..
30. Tribal Area Department	2,80,93,08	4,57,09,04	3,03,08,40	4,71,86,55	+22,15,32	+14,77,51
31. Social Justice And Empowerment Department	1	..	2,95	..	+2,94	..
32. Woman And Child Development Department	..	..	1,47	..	+1,47	..
34. Labour And Employment Department	..	..	2,32	..	+2,32	..

APPENDIX - (Contd.)

Referred to the summary of Appropriation Accounts at page 21
(Grant-wise details of estimates and actuals of recoveries adjusted in the accounts in reduction of expenditure)

Number and Name of Grant	Budget Estimate		Actuals		Actual compared with Budget Estimates	
					More + Less -	More + Less -
	Revenue (₹ in thousand)	Capital	Revenue (₹ in thousand)	Capital	Revenue	Capital
36. Disaster Management And Relief Department	26,29,45,02	..	8,42,74,67	..	-17,86,70,35	..
39. Urban Development And Housing Department	1	..	..	..	-1	..
40. Local Self Government Department	2,59,92,09	3,08,06,03	4,24,08,85	9,31,99,01	+1,64,16,76	+6,23,92,98
41. Public Health Engineering Department	2,96,84,86	3	2,29,95,35	88,15	-66,89,51	+88,12
42. Water Resources And Indira Gandhi Nahar Project Department	6,49,15,41	6,22,59	6,13,59,94	34,19,25	-35,55,47	+27,96,66
43. Command Area Development Department	39,93,69	3	32,48,97	..	-7,44,72	-3
44. Public Works Department	12,75,89,20	17,51,59,53	9,68,85,07	18,93,25,28	-3,07,04,13	+1,41,65,75
45. Forest And Environment Department	2,50,24,01	1	1,20,17,06	..	-1,30,06,95	-1
46. Agriculture Department	..	..	17,68	..	+17,68	..
47. Animal Husbandry And Fisheries Department	..	..	1,99,79	..	+1,99,79	..
48. Horticulture Department	..	..	1,16	..	+1,16	..

APPENDIX - (Concl.d.)

Referred to the summary of Appropriation Accounts at page 21
(Grant-wise details of estimates and actuals of recoveries adjusted in the accounts in reduction of expenditure)

Number and Name of Grant	Budget Estimate		Actuals		Actual compared with Budget Estimates	
					More + Less -	More + Less -
	Revenue (₹ in thousand)	Capital	Revenue (₹ in thousand)	Capital	Revenue	Capital
49. Gopalan Department	8,40,70,04	50,00,00	8,08,49,97	15,97,06	-32,20,07	-34,02,94
51. Special Component Plan For Welfare Of Scheduled Castes	3,74,36,10	5,22,13,54	3,66,51,43	5,60,84,60	-7,84,67	+38,71,06
52. Panchayati Raj Department	3	..	2,78	..	+2,75	..
55. Food, Civil Supplies And Consumer Affairs Department	..	..	42	..	+42	..
56. Industries Department	..	..	9,51,59	..	+9,51,59	..
58. Mines Department	43,36,73	8	6,37	..	-43,30,36	-8
60. Information Technology And Communication Department	..	..	4,99	..	+4,99	..
62. Transport Department	1,02,44,76	60,00,03	33,26,79	27,50,56	-69,17,97	-32,49,47
64. Other General Services	..	..	86	..	+86	..
VOTED	73,40,95,06	32,83,10,92	55,05,56,73 *	41,30,33,07 #	-18,35,38,33	+8,47,22,15
TOTAL RECOVERIES						
CHARGED	1	..	3	..	+2	..

* Differs from rounding off absolute figure by (-) ₹ 03 thousand.

Differs from rounding off absolute figure by (+) ₹ 01 thousand.

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