



सत्यमेव जयते

APPROPRIATION ACCOUNTS 2020-21



लोकहितार्थं सत्यनिष्ठा

Dedicated to Truth in Public Interest

GOVERNMENT OF RAJASTHAN

APPROPRIATION ACCOUNTS

for the year 2020-2021

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 2020-21 presents the accounts of sums expended in the year ended 31 March 2021 compared with the sums specified in the Schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India.

In these Accounts :-

'O' stands for original grant or appropriation,

'S' stands for supplementary grant or appropriation,

'R' stands for re-appropriation, withdrawals or surrenders sanctioned by a competent authority.

Charged appropriations and expenditure are shown in *italics*.

SUMMARY OF APPROPRIATION

Number and name of grant or appropriation	Amount of grant/ appropriation		Expend-
	Revenue	Capital	Revenue
<i>(₹ in thousand)</i>			
President, Vice-President/ Governor, Administrator of Union Territories <i>Charged</i>	17,44,83	..	15,83,01
Interest Payments <i>Charged</i>	2,54,94,20,41	..	2,52,01,81,23
Public Service Commission <i>Charged</i>	42,18,61	..	38,29,58
Public Debt <i>Charged</i>	..	4,10,63,12,47	..
001. State Legislatures Voted <i>Charged</i>	87,37,07 57,01	.. ..	78,92,01 19,73
002. Council of Ministers Voted	15,81,02	..	11,07,09
003. Secretariat Voted <i>Charged</i>	2,98,79,45 86	.. ..	2,65,36,92 86
004. District Administration Voted <i>Charged</i>	5,61,89,74 1,79	.. ..	5,25,82,07 1,73
005. Administrative Services Voted <i>Charged</i>	2,72,76,36 6	1 ..	2,12,79,27 ..
006. Administration of Justice Voted <i>Charged</i>	11,23,56,38 1,56,37,67	.. ..	10,20,19,44 1,41,05,13
007. Elections Voted <i>Charged</i>	3,17,67,93 2	.. ..	2,75,65,47 ..

ACCOUNTS 2020-21

Particulars	Saving		Excess	
	Revenue	Capital	Revenue	Capital
	<i>(₹ in thousand)</i>			
..	1,61,82	..	..	..
..	2,92,39,18	..	..	..
..	3,89,03	..	..	..
4,10,22,98,45	..	40,14,02	..	..
..	8,45,06	..	..	..
..	37,28	..	..	..
..	4,73,93	..	..	..
..	33,42,53	..	..	..
..
..	36,07,67	..	..	..
..	6	..	..	..
..	59,97,09	1	..	..
..	6	..	..	..
..	1,03,36,94	..	..	..
..	15,32,54	..	..	..
..	42,02,46	..	..	..
..	2	..	..	..

SUMMARY OF APPROPRIATION

Number and name of grant or appropriation	Amount of grant/ appropriation		Expend-
	Revenue	Capital	Revenue
<i>(₹ in thousand)</i>			
008. Revenue			
Voted	8,84,86,91	..	7,41,73,59
Charged	4	..	..
009. Forest			
Voted	9,42,14,57	1,02,48,39	7,99,25,26
Charged	1,20,00	..	1,03,85
010. Miscellaneous General Services			
Voted	5,56,12,78	..	4,40,52,00
011. Miscellaneous Social Services			
Voted	58,33,22	4,15,64	42,67,95
Charged	13,42	..	13,39
012. Other Taxes			
Voted	8,60,57,78	31,00,07	7,08,38,98
Charged	1,99	..	1,98
013. Excise			
Voted	1,73,66,06	1	1,52,09,54
Charged	1	..	..
014. Sales Tax			
Voted	14,96,28,70	8,25	14,06,71,88
Charged	6	..	..
015. Pensions and Other Retirement Benefits			
Voted	2,33,91,70,05	..	2,24,32,41,79
Charged	12,00,04	..	7,20,69
016. Police			
Voted	69,08,11,70	1,60,16,85	63,85,06,02
Charged	30,00	..	29,08
017. Jails			
Voted	2,02,03,67	..	1,93,36,78
Charged	5,96	..	5,93

ACCOUNTS 2020-21- (Contd.)

Particulars	Saving		Excess	
	Revenue	Capital	Revenue	Capital
	<i>(₹ in thousand)</i>			
..	1,43,13,32	..	..	..
..	4	..	..	..
82,92,39	1,42,89,31	19,56,00	..	..
..	16,15	..	..	..
..	1,15,60,78	..	..	..
1,05,75	15,65,27	3,09,89	..	..
..	3	..	..	..
4,87,10	1,52,18,80	26,12,97	..	..
..	1	..	..	..
..	21,56,52	1	..	..
..	1	..	..	..
8,25	89,56,82	..	..	..
..	6	..	..	..
..	9,59,28,26	..	..	..
..	4,79,35	..	..	..
1,20,37,86	5,23,05,68	39,78,99	..	..
..	92	..	..	..
..	8,66,89	..	..	..
..	3	..	..	..

SUMMARY OF APPROPRIATION

Number and name of grant or appropriation	Amount of grant/ appropriation		Expend-
	Revenue	Capital	Revenue
<i>(₹ in thousand)</i>			
018. Public Relation			
Voted	1,58,45,36	..	1,32,92,79
Charged	1	..	..
019. Public Works			
Voted	5,63,99,47	10,33,73,19	4,37,09,63
Charged	45,18	..	21,05
020. Housing			
Voted	74,55,34	79,50,04	57,85,73
Charged	1	..	..
021. Roads and Bridges			
Voted	27,45,23,29	42,38,47,54	15,57,08,97
Charged	1,28,36	..	1,00,30
022. Area Development			
Voted	23,36,93	2,04,55,94	18,82,40
Charged	3	2,10	..
023. Labour and Employment			
Voted	12,12,28,57	26,00,00	10,39,93,61
Charged	4	..	..
024. Education, Art and Culture			
Voted	3,20,96,19,37	11,14,21,27	2,97,12,30,01
Charged	3,23,68	..	2,52,51
025. Treasury and Accounts Administration			
Voted	3,15,12,86	..	2,75,60,43
Charged	3	..	..
026. Medical and Public Health and Sanitation			
Voted	1,07,11,31,11	2,17,79,47	97,82,31,45
Charged	80,17	..	9,27

ACCOUNTS 2020-21- (Contd.)

Particulars	Saving		Excess	
	Revenue	Capital	Revenue	Capital
	<i>(₹ in thousand)</i>			
..	25,52,57	..	..	..
..	1	..	..	..
4,68,55,70	1,26,89,84	5,65,17,49	..	..
..	24,13	..	..	..
32,43,15	16,69,61	47,06,89	..	..
..	1	..	..	..
29,43,41,19	11,88,14,32	12,95,06,35	..	..
..	28,06	..	..	..
1,24,50,86	4,54,53	80,05,08	..	..
2,06	3	4	..	..
6,27,80	1,72,34,96	19,72,20	..	..
..	4	..	..	..
9,16,28,49	23,83,89,36	1,97,92,78	..	..
..	71,17	..	..	..
..	39,52,43	..	..	..
..	3	..	..	..
1,53,51,21	9,28,99,66	64,28,26	..	..
..	70,90	..	..	..

SUMMARY OF APPROPRIATION

Number and name of grant or appropriation	Amount of grant/ appropriation		Expend-
	Revenue	Capital	Revenue
<i>(₹ in thousand)</i>			
027. Drinking Water Scheme			
Voted	41,37,88,72	33,12,49,48	37,35,13,93
Charged	1,70,48	..	1,66,01
028. Special Programmes for Rural Development			
Voted	9,16,40,30	3,06,00,00	8,72,70,09
Charged	1	..	..
029. Urban Plan and Regional Development			
Voted	64,25,41,15	14,79,26,30	50,47,40,45
Charged	3,23	17	3,21
030. Tribal Area Development			
Voted	1,43,90,94,30	34,38,36,81	1,31,73,56,31
Charged	2,59	..	2,56
031. Rehabilitation and Relief	..	..	..
032. Civil Supplies			
Voted	6,06,79,69	4,24,62	5,87,91,23
Charged	8,68	..	8,38
033. Social Security and Welfare			
Voted	89,88,88,24	2,82,63,09	86,97,85,83
Charged	8,06	..	7,76
034. Relief from Natural Calamities			
Voted	59,01,25,76	..	49,46,02,09
Charged	1	..	..

ACCOUNTS 2020-21 - (Contd.)

Particulars	Saving		Excess	
	Revenue	Capital	Revenue	Capital
	(₹ in thousand)			
26,74,07,02	4,02,74,79	6,38,42,46	..	..
..	4,47	..	..	..
1,49,94,00	43,70,21	1,56,06,00	..	..
..	1	..	..	..
14,18,70,75	13,78,00,70	60,55,55	..	..
16	2	1	..	..
21,59,07,67	12,17,37,99	12,79,29,14	..	..
..	3	..	..	..
..
84,21	18,88,46	3,40,41	..	..
..	30	..	..	..
2,59,19,19	2,91,02,41	23,43,90	..	..
..	30	..	..	..
..	9,55,23,67	..	..	..
..	1	..	..	..

SUMMARY OF APPROPRIATION

Number and name of grant or appropriation	Amount of grant/ appropriation		Expend-
	Revenue	Capital	Revenue
<i>(₹ in thousand)</i>			
035. Miscellaneous Community and Economic Services Voted	5,22,22,97	2,01,18,98	3,82,96,79
036. Co-operation Voted	39,26,25,01	5,03,13	36,42,17,66
Charged	1	..	..
037. Agriculture Voted	35,14,52,76	2,05,39,48	31,58,83,34
Charged	12,64	..	12,47
038. Minor Irrigation and Soil Conservation Voted	1,32,91,07	1,74,65	1,29,50,14
Charged	4	..	..
039. Animal Husbandry and Medical Voted	15,00,19,04	68,74,01	14,18,80,67
Charged	2,46	..	2,46
040. State Enterprises Voted	1,31,53	1	1,19,71
Charged	1	..	..
041. Community Development Voted	66,02,71,02	2,39,75	44,32,19,51
Charged	7,42	..	7,41
042. Industries Voted	3,09,56,11	54,87,06	2,56,17,81
Charged	3	..	..
043. Minerals Voted	1,62,97,57	2,06,52,67	1,26,91,03
Charged	4	..	..

ACCOUNTS 2020-21 - (Contd.)

iture	Saving		Excess		
	Capital	Revenue	Capital	Revenue	
		<i>(₹ in thousand)</i>			
2,01,11,24	1,39,26,18	7,74	..	..
2,86,08	2,84,07,35	2,17,05	..	..
..	1	..	..	..
1,81,55,43	3,55,69,42	23,84,05	..	..
..	17	..	..	..
40,65	3,40,93	1,34,00	..	..
..	4	..	..	..
67,58,05	81,38,37	1,15,96	..	..
..	
- 24,50	11,82	24,51	..	..
..	1	..	..	..
2,39,75	21,70,51,51	..	..	..
..	1	..	..	..
26,29,78	53,38,30	28,57,28	..	..
..	3	..	..	..
72,59,95	36,06,54	1,33,92,72	..	..
..	4	..	..	..

SUMMARY OF APPROPRIATION

Number and name of grant or appropriation	Amount of grant/ appropriation		Expend-
	Revenue	Capital	Revenue
<i>(₹ in thousand)</i>			
044. Stationery and Printing			
Voted	30,17,95	50,00	26,81,91
Charged	1,82	..	1,81
045. Loans to Government Servants			
Voted	..	..	..
046. Irrigation			
Voted	22,60,29,35	23,45,12,34	20,62,90,45
Charged	3,74,67	10,09	3,57,98
047. Tourism			
Voted	53,55,59	31,18,10	24,31,94
Charged	1	..	..
048. Power			
Voted	1,04,27,41,73	13,33,43,89	88,15,72,60
049. Compensation and Assignments to Local Bodies and Panchayati Raj Institutions			
Voted	15,07	..	6,95
050. Rural Employment			
Voted	22,89,01,36	10,29,70	21,42,96,75
051. Special Component Plan for Welfare of Scheduled Castes			
Voted	1,72,03,81,94	46,54,92,80	1,54,87,34,46
TOTAL VOTED	17,63,56,93,92	2,51,56,53,54	15,78,75,52,73
TOTAL CHARGED	2,57,36,22,50	4,10,63,24,83	2,54,15,49,37
GRAND TOTAL	20,20,93,16,42	6,62,19,78,37	18,32,91,02,10

ACCOUNTS 2020-21 - (Contd.)

Particulars	Saving		Excess	
	Revenue	Capital	Revenue	Capital
	(₹ in thousand)			
..	3,36,04	50,00	..	..
..	1	..	..	..
..
18,59,85,24	1,97,38,90	4,85,27,10	..	..
10,08	16,69	1	..	..
24,59,63	29,23,65	6,58,47	..	..
..	1	..	..	..
3,00,04,52	16,11,69,13	10,33,39,37	..	..
..	8,12	..	..	..
10,29,70	1,46,04,61	..	..	..
26,81,51,11	17,16,47,48	19,73,41,69	..	..
1,69,46,99,22	1,84,81,41,19	82,09,54,32	..	..
4,10,23,10,75	3,20,73,13	40,14,08	..	..
5,79,70,09,97	1,88,02,14,32	82,49,68,40	..	..

SUMMARY OF APPROPRIATION ACCOUNTS 2020-21 - (Contd.)**The excess over Grant requires regularisation :-**

Serial Number	Number and name of the Grant	Excess	
		Revenue	Capital

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

SUMMARY OF APPROPRIATION ACCOUNTS 2020-21 - (Concl.d.)

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

The reconciliation between the total expenditure according to the Appropriation Accounts for 2020-21 and that shown in the Finance Accounts for that year is indicated below :-

VOTED			
	Revenue 1	Capital 2	Total 3
<i>(₹ in thousand)</i>			
Total expenditure according to Appropriation Accounts	15,78,75,52,73	1,69,46,99,22	17,48,22,51,95
Deduct : Total of recoveries	49,81,61,36	11,85,61,20	61,67,22,56
Net total expenditure as shown in Statement No. 11 of the Finance Accounts	15,28,93,91,37	1,57,61,38,02	16,86,55,29,39
CHARGED			
	Revenue 4	Capital 5	Total 6
<i>(₹ in thousand)</i>			
Total expenditure according to Appropriation Accounts	2,54,15,49,37	4,10,23,10,75	6,64,38,60,12
Deduct : Total of recoveries	..	..	..
Net total expenditure as shown in Statement No. 11 of the Finance Accounts	2,54,15,49,37	4,10,23,10,75	6,64,38,60,12

The details of the recoveries referred to above are given in Appendix at page 460-461.

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

This Compilation containing the Appropriation Accounts of the Government of Rajasthan for the year ending 31 March 2021 presents the accounts of the sums expended in the year compared with the sums specified in the schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India. The Finance Accounts of the Government for the year showing the financial position alongwith the accounts of the receipts and disbursements of the Government for the year are presented in a separate compilation.

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

The treasuries, offices, and/ or departments functioning under the control of the Government of Rajasthan are primarily responsible for preparation and correctness of the initial and subsidiary accounts as well as ensuring the regularity of transactions in accordance with the applicable laws, standards, rules and regulations relating to such accounts and transactions. I am responsible for preparation and submission of Annual Accounts to the State Legislature. My responsibility for the preparation of accounts is discharged through the office of the Accountant General (Accounts and Entitlement). The audit of these accounts is independently conducted through the office of the 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. These offices are independent organisations with distinct cadres, separate reporting lines and management structure.

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

On the basis of the information and explanations that my officers required and have obtained, and according to the best of my information as a result of test audit of the accounts and on consideration of explanations given, I certify that, to the best of my knowledge and belief, the Appropriation Accounts read with observations in this compilation give a true and fair view of the accounts of the sums expended in the year ended 31 March 2021 compared with the sums specified in the schedules appended to the Appropriation Act passed by the State Legislature under Articles 204 and 205 of the Constitution of India.

Points of interest arising from study of these accounts as well as test audit conducted during the year or earlier years are contained in my Financial, Compliance and Performance Audit Reports on the Government of Rajasthan being presented separately for the year ended 31 March 2021.



(GIRISH CHANDRA MURMU)

Comptroller and Auditor General of India

Date: 17.11.2021

Place: New Delhi

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

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

		Total appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
<i>Original</i>	17,44,83	17,44,83	15,83,01	- 1,61,82
<i>Supplementary</i>	..			
<i>Amount surrendered during the year (31 March 2021)</i>				1,59,98

Notes and comments:

Revenue

1. Out of final saving of ₹ 1,61.82 lakh, a sum of ₹ 1.84 lakh remained unsurrendered.
2. 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				
<i>O</i>	5,93.06	5,21.81	5,21.61	- 0.20
<i>R</i>	- 71.25			

Anticipated saving of ₹ 71.25 lakh was attributed mainly to posts remaining vacant. However, detailed reasons have not been intimated (July 2021).

INTEREST PAYMENTS (ALL CHARGED)

Major head : Revenue - 2049. Interest Payments

		Total appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
<i>Original</i>	2,54,94,19,89	2,54,94,20,41	2,52,01,81,23	- 2,92,39,18
<i>Supplementary</i>	52			
<i>Amount surrendered during the year (31 March 2021)</i>				2,84,80,80

Note and comment:

Revenue

1. Out of final saving of ₹ 2,92,39.18 lakh, a sum of ₹ 7,58.38 lakh remained unsurrendered.

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

		Total appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
<i>Original</i>	42,18,61	42,18,61	38,29,58	- 3,89,03
<i>Supplementary</i>	..			
<i>Amount surrendered during the year (31 March 2021)</i>				3,87,66

Note and comment:**Revenue**

1. Out of final saving of ₹ 3,89.03 lakh, a sum of ₹ 1.37 lakh remained unsurrendered.

PUBLIC DEBT (ALL CHARGED)**Major heads : Capital - 6003. Internal Debt of the State Government and
6004. Loans and Advances from the Central
Government**

		Total appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Capital				
<i>Original</i>	1,76,22,74,33	4,10,63,12,47	4,10,22,98,45	- 40,14,02
<i>Supplementary</i>	2,34,40,38,14			
<i>Amount surrendered during the year (31 March 2021)</i>				40,14,03

Note and comment:**Capital**

1. In view of final saving of ₹ 40,14.02 lakh, supplementary appropriation of ₹ 2,34,40,38.14 lakh obtained in March, 2021 mainly for repayment of Ways and Means Advances taken from the Reserve Bank of India during the year was excessive.

GRANT No. 001 - STATE LEGISLATURES

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

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	87,37,07	87,37,07	78,92,01	- 8,45,06
Supplementary	..			
Amount surrendered during the year (31 March 2021)				8,15,10
Charged				
Original	57,01	57,01	19,73	- 37,28
Supplementary	..			
Amount surrendered during the year (31 March 2021)				37,28

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

1. Out of final saving of ₹ 8,45.06 lakh, a sum of ₹ 29.96 lakh remained unsurrendered.
2. Saving occurred mainly under the following heads:-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2011. Parliament/State/Union Territory Legislatures				
02. State/ Union Territory Legislatures				
101. Legislative Assembly				
(04) Free travelling facilities to ex-members-Committed				
O	3,50.00	73.34	73.34	..
R	- 2,76.66			
Provision of ₹ 2,76.66 lakh was surrendered on 31 March 2021 due to less availing of the free travelling facilities by ex-members in view of Corona pandemic.				
02. State/ Union Territory Legislatures				
103. Legislative Secretariat				
(01) Legislature				
[01] Establishment Charges-Committed				
O	42,88.33	38,50.80	38,50.79	- 0.01
R	- 4,37.53			

Anticipated saving of ₹ 4,37.53 lakh was attributed mainly to (i) non-payment of dearness allowance at increased rate as the instalment of dearness allowance due in 2020-21 was not increased by the State Government, (ii) non-organising of seminar/ training etc. due to Corona pandemic and (iii) non-expenditure on mini-cloud during 2020-21.

GRANT No. 002 – COUNCIL OF MINISTERS

(ALL VOTED)

Major head : Revenue - 2013. Council of Ministers

		Total grant	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Original	15,81,02	15,81,02	11,07,09	- 4,73,93
Supplementary	..			
Amount surrendered during the year (31 March 2021)				4,73,80

Notes and comments:**Revenue**

1. 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	5,50.00	3,93.12	..
R	- 1,56.88		
Provision of ₹ 1,56.88 lakh was surrendered (₹ 1,37.73 lakh) and re-appropriated to other heads (₹ 19.15 lakh) on 31 March 2021 due to incur of less expenditure on pay and allowances being the less number of Ministers in the Cabinet.			
104. Entertainment and Hospitality Expenses			
(01) Entertainment and Sumptuary allowances on Council of Ministries			
[01] Entertainment and Sumptuary allowances on Council of Ministries-Committed			
O	4,00.00	2,54.82	..
R	- 1,45.18		
Provision of ₹ 1,45.18 lakh was surrendered on 31 March 2021 due to incur of less expenditure on sumptuary allowances being the less number of Ministers in the Cabinet.			
800. Other expenditure			
(04) Maintenance and operation of motor cars-Committed			
O	4,00.00	3,07.28	..
R	- 92.72		

Provision of ₹ 92.72 lakh was surrendered on 31 March 2021 due to incur of less expenditure on maintenance of vehicles being the less number of Ministers in the Cabinet and less number of tours because of COVID-19 pandemic.

GRANT No. 003 - SECRETARIAT

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

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	2,98,79,44	2,98,79,45	2,65,36,92	- 33,42,53
Supplementary	1			
Amount surrendered during the year (31 March 2021)				33,42,44
Charged				
Original	2	86	86	..
Supplementary	84			
Amount surrendered during the year				..

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

- Persistent savings were noticed during the years 2016-17, 2017-18, 2018-19, 2019-20 and 2020-21 to the extent of ₹ 18,99.59 lakh, ₹ 61,34.53 lakh, ₹ 21,92.95 lakh, ₹ 54,35.10 lakh and ₹ 33,42.53 lakh respectively, ranging from 5.49 per cent to 17.90 per cent of the total budget under the Grant. Various reasons have been cited for the savings every year.
- Saving occurred mainly under the following heads :-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2052. Secretariat-General Services				
090. Secretariat				
(01) Cabinet and General Services (Pay and Allowances of Chief Minister's office, General Administration Department, Transport, Civil Aviation)				
[02] Through the General Administration Department-Committed				
O	6,00.01	4,10.04	4,09.99	- 0.05
R	- 1,89.97			

Provision of ₹ 1,89.97 lakh was surrendered on 31 March 2021 due to less expenditure on festivals and exhibitions. However, detailed reasons have not been intimated (July 2021).

GRANT No. 003 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2052. Secretariat-General Services			
090. Secretariat			
(01) Cabinet and General Services (Pay and Allowances of Chief Minister's office, General Administration Department, Transport, Civil Aviation)			
[07] Resident Commissioner Office, New Delhi (through General Administration Department)-Committed			
O	6,49.63	4,25.65	4,25.63
R	- 2,23.98			- 0.02
Reasons for the anticipated saving of ₹ 2,23.98 lakh have not been intimated (July 2021).			
090. Secretariat			
(02) Department of Personnel			
[01] Department of Personnel (Pay and Allowances of Department of Personnel, Chief Secretary's office, Information Technology, Minority Affairs, State Mission)-Committed			
O	67,90.65	57,76.96	57,76.96
R	- 10,13.69		
Anticipated saving of ₹ 10,13.69 lakh was attributed mainly to (i) less expenditure on pay and allowances due to non-payment of dearness allowance at increased rate as the instalments of dearness allowance due in 2020-21 were not released during the year, (ii) non-passing of bills of security guards hired through REXCO, home guards and personnel appointed on contract for consultant services in the month of March, 2021, (iii) less expenditure on computer and communication because of less hiring of <i>man with machine</i> and (iv) non-finalisation of tenders issued for purchase of computers and printers.			
090. Secretariat			
(06) Revenue Department and Devasthan Department-Committed			
O	10,55.00	9,08.50	9,08.50
R	- 1,46.50		
Anticipated saving of ₹ 1,46.50 lakh was attributed mainly to less expenditure on pay and allowances due to non-payment of dearness allowance at increased rate as the instalments of dearness allowance due in 2020-21 were not released during the year.			
3451. Secretariat-Economic Services			
090. Secretariat			
(01) State Level Planning Machinery			
[10] State Level Planning Machinery-Committed			
O	10,81.46	8,93.36	8,93.36
R	- 1,88.10		

Provision of ₹ 1,88.10 lakh was surrendered on 31 March 2021 due to less expenditure on pay and allowances because of non-payment of dearness allowance at increased rate as the instalments of dearness allowance due in 2020-21 were not released during the year.

GRANT No. 003 - (Concl.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
3451. Secretariat-Economic Services			
090. Secretariat			
(07) Agriculture cum Co-operative Department, Animal Husbandry, Dairy, Rural Development, Horticulture Department- Committed			
O	11,70.00		
R	- 1,53.98	10,16.02	10,16.02
			..

Anticipated saving of ₹ 1,53.98 lakh was attributed mainly to less expenditure on pay and allowances due to non-payment of dearness allowance at increased rate as the instalments of dearness allowance due in 2020-21 were not released during the year.

GRANT No. 004 - DISTRICT ADMINISTRATION

Major head : Revenue - 2053. District Administration

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	5,61,89,74	5,61,89,74	5,25,82,07	- 36,07,67
Supplementary	..			
Amount surrendered during the year (31 March 2021)				35,58,95
Charged				
Original	4	1,79	1,73	- 6
Supplementary	1,75			
Amount surrendered during the year (31 March 2021)				6

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

1. Out of final saving of ₹ 36,07.67 lakh, a sum of ₹ 48.72 lakh remained unsurrendered which was mainly due to deposited of ₹ 47.40 lakh in Government Account.
2. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2053. District Administration			
094. Other Establishments			
(01) Sub-Divisional Establishments-Committed			
O	93,75.37	83,01.20	82,98.42
R	- 10,74.17		
Anticipated saving of ₹ 10,74.17 lakh was attributed mainly to less expenditure on pay and allowances and contractual services. However, detailed reasons have not been intimated (July 2021).			
101. Commissioners			
(01) Commissioner			
[01] Establishment Expenditure- committed			
O	15,90.05	14,01.33	14,01.34
R	- 1,88.72		
Anticipated saving of ₹ 1,88.72 lakh was attributed mainly to less expenditure on pay and allowances. However, detailed reasons have not been intimated (July 2021).			

GRANT No. 005 - ADMINISTRATIVE SERVICES

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

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	2,72,76,36	2,72,76,36	2,12,79,27	- 59,97,09
Supplementary	..			
Amount surrendered during the year (31 March 2021)				59,34,95
Charged				
Original	6	6	..	- 6
Supplementary	..			
Amount surrendered during the year (31 March 2021)				6
Capital				
Voted				
Original	1	1	..	- 1
Supplementary	..			
Amount surrendered during the year (31 March 2021)				1

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

1. Out of final saving of ₹ 59,97.09 lakh, a sum of ₹ 62.14 lakh remained unsurrendered.
2. Persistent savings were noticed during the years 2016-17, 2017-18, 2018-19, 2019-20 and 2020-21 to the extent of ₹ 12,08.71 lakh, ₹ 21,85.89 lakh, ₹ 27,10.14 lakh, ₹ 42,84.12 lakh and ₹ 59,97.09 lakh respectively ranging from 5.86 per cent to 21.99 per cent of the total budget under the Grant. Various reasons have been cited for the savings every year.

GRANT No. 005 - (Contd.)

3. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2051. Public Service Commission			
103. Staff Selection Commission			
(01) Rajasthan Subordinate and Ministerial Staff Selection Board-Committed			
O	18,04.07		
R	- 2,35.03		
	15,69.04	15,26.38	- 42.66
Anticipated saving of ₹ 2,35.03 lakh was attributed mainly to (i) non-conducting of Patwari Direct Recruitment examinations by the Board, (ii) non-fixation of pay of Member of Board since March, 2018 and (iii) posts of Secretary and Assistant Legal Advisor remaining vacant due to transfer.			
Final saving of ₹ 42.66 lakh was due to deposit of ₹ 42.67 lakh in the Government account.			
2062. Vigilance			
103. Lokayukta/ Up-Lokayukta			
(01) Lokayukta Secretariat-Committed			
O	8,44.89		
R	- 3,00.72		
	5,44.17	5,44.17	..
Provision of ₹ 3,00.72 lakh was surrendered on 31 March 2021 due to 22 posts of various cadres including Lokayukta and Secretary etc. remaining vacant and abolition of 26 posts by the Department of Personnel in March, 2020.			
2070. Other Administrative Services			
003. Training			
(01) Harish Chandra Mathur Rajasthan Institute of Public Administration, Jaipur			
[02] Firm Training-Committed			
O	11,59.50		
R	- 5,72.67		
	5,86.83	5,86.53	- 0.30
Provision of ₹ 5,72.67 lakh was surrendered on 31 March 2021 due to (i) less expenditure on pay and allowances of (a) RAS officers of batch 2019 were posted immediately after early conclusion of their training programme, (b) RAS officers of batch 2020, whose batch was not arrived, (ii) organising of on line training programme, (iii) less organising of tours and seminars for RAS trainees due to lockdown situation in the State in view of COVID-19 pandemic and (iv) less expenditure on food, residence and other facilities because of non-organising of residential training.			
114. Purchase and Maintenance of transport			
(01) State Garage and Automobile Department-Committed			
O	52,53.12		
R	- 10,61.16		
	41,91.96	41,91.21	- 0.75

GRANT No. 005 - (Contd.)

Anticipated saving of ₹ 10,61.16 lakh was attributed mainly to (i) non-fixation of pay of drivers working against deputation in VII Pay Commission, (ii) relieving of drivers working on deputation due to lockdown during the year, (iii) less expenditure on operation and maintenance of office vehicles because of non-posting of Chairman and Vice-Chairman in Commission/ Corporation/ Boards and non-expansion of Cabinet of the State Government and (iv) enforcement of Panchayati Raj Elections code of conduct.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2070. Other Administrative Services			
114. Purchase and Maintenance of transport			
(02) Collection of Vehicles-Committed			
O	42,56.01		
R	- 4,27.13		
	38,28.88	38,24.27	- 4.61

Anticipated saving of ₹ 4,27.13 lakh was attributed mainly to (i) non-fixation of pay of drivers working against deputation in VII Pay Commission, (ii) posts remaining vacant and (iii) non-submission of bills by the Legislators on time on account of COVID-19.

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

O	20,00.00		
R	- 11,96.90		
	8,03.10	8,03.10	..

Provision of ₹ 11,96.90 lakh was surrendered (₹ 3,78.28 lakh) and re-appropriated to other heads (₹ 8,18.62 lakh) on 31 March 2021 due to non-utilisation of charter plane by VVIPs in view of COVID-19 pandemic.

115. Guest Houses, Government Hostels etc.
(01) Expenses on State Guests-Committed

O	4,00.00		
R	- 2,09.93		
	1,90.07	1,89.66	- 0.41

Reasons for surrendering the provision of ₹ 2,09.93 lakh on 31 March 2021 have not been intimated (July 2021).

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

O	5,40.50		
R	- 2,84.63		
	2,55.87	2,55.87	..

Anticipated saving of ₹ 2,84.63 lakh was attributed mainly due to less expenditure on office expenses and contractual services. However, detailed reasons have not been intimated (July 2021).

115. Guest Houses, Government Hostels etc.
(09) Circuit House
[01] Rest House Rajasthan-Committed

O	46,55.02		
R	- 9,59.08		
	36,95.94	36,90.54	- 5.40

GRANT No. 005 - (Concl.)

Provision of ₹ 9,59.08 lakh was surrendered on 31 March 2021 mainly due to less expenditure on pay and allowances, mess arrangement and office expenses. However, detailed reasons for which and final saving of ₹ 5.40 lakh have not been intimated (July 2021).

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2070. Other Administrative Services			
115. Guest Houses, Government Hostels etc.			
(10) Rajasthan Bhawan, New Delhi			
[01] Rajasthan Bhawan, New Delhi-Committed			
O	7,82.51		
	6,01.10	5,94.21	- 6.89
R	- 1,81.41		

Anticipated saving of ₹ 1,81.41 lakh was attributed mainly to less expenditure on pay and allowances and office expenses. However detailed reasons for which and final saving of ₹ 6.89 lakh have not been intimated (July 2021).

115. Guest Houses, Government Hostels etc.
 (12) Chanayak Puri, New Delhi Guest House
 [01] Chanayak Puri, New Delhi Guest House-Committed

O	3,55.22		
	2,02.91	2,02.91	..
R	- 1,52.31		

Reasons for surrendering the provision of ₹ 1,52.31 lakh on 31 March 2021 have not been intimated (July 2021).

GRANT No. 006 - ADMINISTRATION OF JUSTICE

Major head : Revenue - 2014.Administration of Justice

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	11,23,56,38	11,23,56,38	10,20,19,44	- 1,03,36,94
Supplementary	..			
Amount surrendered during the year (31 March 2021)				1,02,99,27
Charged				
Original	1,56,37,67	1,56,37,67	1,41,05,13	- 15,32,54
Supplementary	..			
Amount surrendered during the year (31 March 2021)				15,28,77

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

1. Out of final saving of ₹ 1,03,36.94 lakh, a sum of ₹ 37.67 lakh remained unsurrendered.
2. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2014. Administration of Justice			
105. Civil and Session Courts			
(02) Courts of Civil and Additional Civil Judges and Chief Judicial Magistrates-Committed			
O	1,83,35.58	1,61,42.49	- 5.39
R	- 21,93.09		
105. Civil and Session Courts			
(03) Courts of Muncif and Judicial Magistrates-Committed			
O	1,82,58.11	1,64,13.75	- 4.44
R	- 18,44.36		
105. Civil and Session Courts			
(09) Special Courts for Scheduled Castes and Scheduled Tribes (Atrocity Prevention)-Committed			
O	20,45.49	16,97.21	- 0.09
R	- 3,48.28		

GRANT No. 006 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2014. Administration of Justice			
105. Civil and Session Courts			
(17) Village Court			
O	13,27.13	11,62.88	11,62.04
R	- 1,64.25			- 0.84

Anticipated saving of ₹ 45,49.98 lakh under the above four heads was attributed mainly to posts of Presiding Officers and other cadres remaining vacant in courts and less availing of the LTC facility by Judicial Officers.

Reasons for the final saving of ₹ 9.83 lakh under “heads 2014-105 (02) and (03)” was due to deposit of ₹ 9.85 lakh in the Government account.

105. Civil and Session Courts
(11) Special Courts for Narcotic Drugs and Psychotropic Substances (N.D.P.S) cases-Committed

O	7,37.35	6,27.61	6,27.59
R	- 1,09.74			- 0.02

Provision of ₹ 1,09.74 lakh was surrendered on 31 March 2021 due to posts of Presiding Officers and other cadres remaining vacant in courts and less availing of the LTC facility by Judicial Officers.

105. Civil and Session Courts
(19) District and Additional District Judges Courts
[01] District and Additional District Judges Courts-Committed

O	4,33,80.35	3,96,60.92	3,96,43.70
R	- 37,19.43			- 17.22

Anticipated saving of ₹ 37,19.43 lakh was attributed mainly to (i) posts of Presiding Officers and other cadres remaining vacant in courts, (ii) less availing of the LTC facility by Judicial Officers, (iii) reduction in tour in view of COVID-19 pandemic, (iv) less expenditure on water, electric and telephone etc., (v) receipt of bills of less amount regarding services of home guards taken against the vacant posts of Group D employees than estimated and (vi) non-availability of services of the ex-service men through REXCO against the vacant posts of drivers.

Final saving of ₹ 17.22 lakh was due to deposit of ₹ 17.22 lakh in the Government account.

114. Legal Advisor and Councils
(01) Through the Law Department-Committed

O	66,54.11	60,25.42	60,24.29
R	- 6,28.69			- 1.13

Anticipated saving of ₹ 6,28.69 lakh was attributed mainly to less expenditure on pay and allowances due to posts remaining vacant and non-payment of dearness allowance at increased rate as the instalments of dearness allowance due in 2020-21 were not released during the year. However, detailed reasons have not been intimated (July 2021).

GRANT No. 006 - (Concl.d.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2014. Administration of Justice			
117. Family Courts			
(01) Through the Law Department-Committed			
O	36,99.93	31,51.87	31,51.25
R	- 5,48.06			- 0.62

Anticipated saving of ₹ 5,48.06 lakh was attributed mainly to posts of Presiding Officers and other cadres remaining vacant in courts, less availing of the LTC facility by Judicial Officers and non-extension of services of Counsellor working in Family Courts.

Charged

1. Saving occurred mainly under the following head :-

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess + Saving -
2014. Administration of Justice			
102. High Courts			
(01) High Court Administration-Committed			
O	1,56,37.64	1,41,08.90	1,41,05.13
R	- 15,28.74			- 3.77

Provision of ₹ 15,28.74 lakh was surrendered on 31 March 2021 due to (i) posts of Hon'ble Judges and other posts remaining vacant, (ii) reduction in tour in view of COVID-19 pandemic, (iii) less expenditure on offices expenses due to (a) non-completion of recruitment process of various posts as per the scheduled programme in view of COVID-19 pandemic, (b) cancellation of tender of landscaping works, garden and plants development works in new building of Rajasthan High Court and (c) electricity consumption bills received less than the anticipated in new building and (iv) less printing of list of daily cause in Rajasthan High Court in view of COVID-19 pandemic.

GRANT No. 007 - ELECTIONS

Major heads : Revenue - 2015. Elections and
2515. Other Rural Development
Programmes

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	2,79,72,21	3,17,67,93	2,75,65,47	- 42,02,46
Supplementary	37,95,72			
Amount surrendered during the year (31 March 2021)				39,63,67
Charged				
Original	2	2	..	- 2
Supplementary	..			
Amount surrendered during the year (31 March 2021)				2

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

- Supplementary grant of ₹ 37,95.72 lakh obtained in March, 2021 to meet expenditure on elections of Gram Panchayats and increased expenditure on pay and allowances of Election Department was unnecessary as the actual expenditure was less than the original budget estimates.
- Out of final saving of ₹ 42,02.46 lakh, a sum of ₹ 2,38.79 lakh remained unsurrendered.
- Saving occurred mainly under the following heads :-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2015. Elections				
103. Preparation and Printing of Electoral rolls				
(01) Election related charges-Committed				
O	50,00.00	41,49.24	41,17.73	- 31.51
R	- 8,50.76			

Reasons for the anticipated saving of ₹ 8,50.76 lakh and final saving of ₹ 31.51 lakh have not been intimated (July 2021).

GRANT No. 007 - (Concl.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2515. Other Rural Development Programmes			
800. Other expenditure			
(01) Expenditure on Panchayat Elections			
[02] General Election-Committed			
O	1,65,00.00		
S	35,00.00		
R	- 31,97.52		
	1,68,02.48	1,66,34.37	- 1,68.11

Supplementary grant of ₹ 35,00.00 lakh obtained in March, 2021 to meet expenditure on elections of Gram Panchayats was excessive in view of anticipated saving under the head.

Anticipated saving of ₹ 31,97.52 lakh was attributed mainly to non-conducting of elections of Urban Bodies and Panchayati Raj Institutions on time under Court decision. However, detailed reasons have not been intimated (July 2021).

Reasons for the final saving of ₹ 1,68.11 lakh (including ₹ 66.89 lakh deposited in Government account) have not been intimated (July 2021).

GRANT No. 008 – REVENUE

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

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	8,84,86,91	8,84,86,91	7,41,73,59	- 1,43,13,32
Supplementary	..			
Amount surrendered during the year (31 March 2021)				1,42,97,17
Charged				
Original	4	4	..	- 4
Supplementary	..			
Amount surrendered during the year (31 March 2021)				4

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

1. Out of final saving of ₹ 1,43,13.32 lakh, a sum of ₹ 16.15 lakh remained unsurrendered which was mainly due to deposited of ₹ 18.60 lakh in Government Account.
2. Persistent savings were noticed during the years 2016-17, 2017-18, 2018-19, 2019-20 and 2020-21 to the extent of ₹ 2,01,71.85 lakh, ₹ 81,02.85 lakh, ₹ 82,35.98 lakh, ₹ 1,24,35.91 lakh and ₹ 1,43,13.32 lakh respectively, ranging from 9.88 per cent to 23.60 per cent of the total budget under the Grant. Various reasons have been cited for the savings every year but during the year reasons for savings have not been intimated by the departments.
3. Saving occurred mainly under the following heads :-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2029. Land Revenue				
102. Survey and Settlement Operations				
(01) Head Office Staff-Committed				
O	7,28.75	5,06.98	5,08.52	+ 1.54
R	- 2,21.77			

Anticipated saving of ₹ 2,21.77 lakh was attributed mainly to less expenditure on pay and allowances. However, detailed reasons have not been intimated (July 2021).

GRANT No. 008 - (Concl.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2029. Land Revenue			
102. Survey and Settlement Operations			
(02) District Staff-Committed			
O	51,92.16	28,32.20	28,33.26
R	- 23,59.96			+ 1.06
Provision of ₹ 23,59.96 lakh was surrendered on 31 March 2021 mainly due to less expenditure on pay and allowances. However, detailed reasons have not been intimated (July 2021).			
103. Land Records			
(02) District Expenditure-Committed			
O	7,74,31.94	6,66,00.57	6,65,85.37
R	- 1,08,31.37			- 15.20
Anticipated saving of ₹ 1,08,31.37 lakh was attributed mainly to less expenditure on pay and allowances, wages and travelling charges. However, detailed reasons have not been intimated (July 2021).			
Final saving of ₹ 15.20 lakh was due to deposit of ₹ 15.22 lakh in Government Account.			
800. Other expenditure			
(01) Agriculture Census Scheme			
O	3,70.32	78.81	78.80
R	- 2,91.51			- 0.01
Provision of ₹ 2,91.51 lakh was surrendered on 31 March 2021 mainly due to less expenditure on pay and allowances and change in the pattern for release of funds in respect of honorarium on account of Agriculture Census by the Government of India from July, 2020 according to which amount was directly deposited in the current account of department on 06-07-2020 through Public Financial Management System so the State Government did not incur the expenditure from budget.			
2052. Secretariat-General Services			
099. Board of Revenue			
(01) Board and their establishment-Committed			
O	28,94.49	23,37.54	23,34.95
R	- 5,56.95			- 2.59
Anticipated saving of ₹ 5,56.95 lakh was attributed mainly to less expenditure on pay and allowances. However, detailed reasons have not been intimated (July 2021).			

GRANT No. 009 - FOREST

Major heads :Revenue - 2406. Forestry and Wild Life

Capital - 4406. Capital Outlay on Forestry and Wild Life

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	7,85,26,96	9,42,14,57	7,99,25,26	- 1,42,89,31
Supplementary	1,56,87,61			
Amount surrendered during the year (31 March 2021)				1,41,24,14
Charged				
Original	50,00	1,20,00	1,03,85	- 16,15
Supplementary	70,00			
Amount surrendered during the year (31 March 2021)				13,15
Capital				
Voted				
Original	72,41,41	1,02,48,39	82,92,39	- 19,56,00
Supplementary	30,06,98			
Amount surrendered during the year (31 March 2021)				19,61,90

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

1. In view of final saving of ₹ 1,42,89.31 lakh, supplementary grant of ₹ 1,56,87.61 lakh obtained in March, 2021 was excessive.
2. Out of final saving of ₹ 1,42,89.31 lakh, a sum of ₹ 1,65.17 lakh remained unsurrendered.
3. Persistent savings were noticed during the years 2016-17, 2017-18, 2018-19, 2019-20 and 2020-21 to the extent of ₹ 79,58.79 lakh, ₹ 86,45.74 lakh, ₹ 1,04,71.32 lakh, ₹ 95,70.31 lakh and ₹ 1,42,89.31 lakh respectively, ranging from 9.99 per cent to 15.17 per cent of the total budget under the Grant. Various reasons have been cited for the savings every year.

GRANT No. 009 - (Contd.)

4. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2406. Forestry and Wild Life			
01. Forestry			
001. Direction and Administration			
(01) General Direction			
[01] Head office-Committed			
O	33,12.97		
R	- 4,53.70	28,59.27	28,52.80
			- 6.47

Anticipated saving of ₹ 4,53.70 lakh was attributed mainly to less expenditure on pay and allowances due to (i) 162 posts remaining vacant, (ii) non-payment of encashment of surrender leave as ban imposed by the State Government and (iii) non-payment of dearness allowance at increased rate as the instalments of dearness allowance due in 2020-21 were not released during the year.

Reasons for the final saving of ₹ 6.47 lakh have not been intimated (July 2021).

- 01. Forestry
- 001. Direction and Administration
- (02) Subordinate and Efficient Staff-Committed

O	5,11,19.93		
R	- 38,61.97	4,72,57.96	4,71,20.60
			- 1,37.36

Anticipated saving of ₹ 38,61.97 lakh was attributed mainly to (i) less expenditure on pay and allowances due to 2,836 posts remaining vacant and (ii) less number of work charged employees were engaged than originally estimated which resulted in less expenditure on wages.

Reasons for the final saving of ₹ 1,37.36 lakh have not been intimated (July 2021). However, it includes ₹ 78.55 lakh deposited back in Government Account.

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

O	12,03.07		
R	- 2,79.29	9,23.78	9,19.71
			- 4.07

Anticipated saving of ₹ 2,79.29 lakh was attributed mainly to less expenditure on pay and allowances due to transfer / retirement of employees/ officers in subordinate offices and less expenditure on transport, collection and distribution of forest wood because of lockdown situation in State in view of COVID-19 pandemic.

Reasons for the final saving of ₹ 4.07 lakh have not been intimated (July 2021).

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

O	1,58.70		
R	- 1,58.70	..	..
			..

Entire provision of ₹ 1,58.70 lakh was surrendered on 31 March 2021 due to non-receipt of approval of scheme from the Government of India. However, detailed reasons have not been intimated (July 2021).

GRANT No. 009 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2406. Forestry and Wild Life			
01. Forestry			
196. Assistance to Zilla Parishads/ District level Panchayats			
(01) Subordinate and Efficient Staff			
[01] Establishment-Committed			
O	18,08.55	9,17.13	9,15.98
R	- 8,91.42			- 1.15

Provision of ₹ 8,91.42 lakh was surrendered on 31 March 2021 due to non-receipt of Utilisation Certificate for the year 2019-20 and demand letter of funds for 2020-21 from some Zilla Parishads resulting in funds were not transferred to P D Accounts of respective Zilla Parishads.

02. Environmental Forestry and Wild Life

110. Wild Life Preservation

(02) Tiger Project, Sariska

O	8,81.07	11,17.01	11,16.76
S	7,48.57		
R	- 5,12.63			- 0.25

Provision of ₹ 7,48.57 lakh obtained in March, 2021 through supplementary grant for release of compensation in Tiger Project, Sariska area was excessive in view of anticipated saving under the head. However, due to less release of compensation there was anticipated saving of ₹ 5,12.63 lakh, detailed reasons for which have not been intimated (July 2021).

02. Environmental Forestry and Wild Life

110. Wild Life Preservation

(11) Maintenance of Wild Life Area

[01] State Wild Life Conservation-Committed

O	69,79.27	53,38.41	53,29.46
R	- 16,40.86			- 8.95

Provision of ₹ 16,40.86 lakh was surrendered on 31 March 2021 due to posts remaining vacant because of transfer and non-payment of dearness allowance at increased rate as the instalments of dearness allowance due in 2020-21 were not released during the year.

Reasons for the final saving of ₹ 8.95 lakh have not been intimated (July 2021).

02. Environmental Forestry and Wild Life

112. Public Gardens

(01) Through the Public Works Department-Committed

O	20,05.30	21,85.36	21,85.36
S	13,00.00		
R	- 11,19.94		

Provision of ₹ 13,00.00 lakh obtained in March, 2021 through supplementary grant for repairs and maintenance was excessive in view of anticipated saving under the head.

Anticipated saving of ₹ 11,19.94 lakh was attributed mainly to less expenditure on pay and allowances, repairs and maintenance. However, detailed reasons have not been intimated (July 2021).

GRANT No. 009 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2406. Forestry and Wild Life			
04. Afforestation and Ecology Development			
103. State Compensatory Afforestation (SCA)			
(01) Compensatory Afforestation			
[01] Expenditure under Compensatory Afforestation			
O	4,75.00		
S	26,33.25	23,39.15	+ 15.64
R	- 7,84.74		

Provision of ₹ 26,33.25 lakh obtained in March, 2021 through supplementary grant to release grants-in-aid for plantation was excessive in view of anticipated saving under the head.

Reasons for surrendering the provision of ₹ 7,84.74 lakh on 31 March 2021 and final excess of ₹ 15.64 lakh have not been intimated (July 2021).

04. Afforestation and Ecology Development
103. State Compensatory Afforestation (SCA)
(02) Catchment Area Plan
[01] Expenditure under Catchment Area Plan

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

Reasons for surrendering the entire provision of ₹ 2,00.00 lakh on 31 March 2021 have not been intimated (July 2021).

04. Afforestation and Ecology Development
103. State Compensatory Afforestation (SCA)
(03) Integrated Wild Life Management Scheme
[01] Expenditure under Integrated Wild Life Management Scheme

O	2,00.00		
S	8,47.64	3,53.77	- 0.12
R	- 6,93.87		

Provision of ₹ 8,47.64 lakh obtained in March, 2021 through supplementary grant for *Integrated Wild Life Management Scheme* was excessive in view of anticipated saving under the head.

Reasons for surrendering the provision of ₹ 6,93.87 lakh on 31 March 2021 have not been intimated (July 2021).

04. Afforestation and Ecology Development
103. State Compensatory Afforestation (SCA)
(04) Net present value of Forest Land
[01] Expenditure under Net present value of Forest Land

O	51,00.00		
S	1,01,58.15	1,15,08.60	- 27.73
R	- 37,49.55		

Provision of ₹ 1,01,58.15 lakh obtained in March, 2021 through supplementary grant for *Integrated Wild Life Management Scheme* was excessive in view of anticipated saving under the head.

Provision of ₹ 37,49.55 lakh was surrendered (₹ 24,35.28 lakh) and re-appropriated to other heads (₹ 13,14.27 lakh) on 31 March 2021, detailed reasons for which and final saving of ₹ 27.73 lakh have not been intimated (July 2021).

GRANT No. 009 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2406. Forestry and Wild Life			
04. Afforestation and Ecology Development			
103. State Compensatory Afforestation (SCA)			
(05) Administrative and Establishment expenditure			
[01] Administrative and Establishment expenditure			
O	1,00.01	..	..
R	- 1,00.01	..	..

Reasons for surrendering the entire provision of ₹ 1,00.01 lakh on 31 March 2021 have not been intimated (July 2021).

- 04. Afforestation and Ecology Development
- 103. State Compensatory Afforestation (SCA)
- (06) Other
- [01] Expenditure under Others

O	1,15.00	6.20	6.20	..
R	- 1,08.80			

Reasons for surrendering the provision of ₹ 1,08.80 lakh on 31 March 2021 have not been intimated (July 2021).

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

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	8,62.97	11,41.33	11,40.23	- 1.10
R	2,78.36			

Reasons for providing additional funds of ₹ 2,78.36 lakh through re-appropriation on 31 March 2021 have not been intimated (July 2021).

- 02. Environmental Forestry and Wild Life
- 110. Wild Life Preservation
- (06) Development of Eco-Tourism

O	50.00	1,80.61	1,80.61	..
R	1,30.61			

Reasons for providing additional funds of ₹ 1,30.61 lakh through re-appropriation on 31 March 2021 have not been intimated (July 2021).

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

1. In view of final saving of ₹ 19,56.00 lakh, supplementary grant of ₹ 30,06.98 lakh obtained in March, 2021 was excessive.
2. In the context of final saving of ₹ 19,56.00 lakh, surrender of ₹ 19,61.90 lakh was excessive.
3. Persistent savings were noticed during the years 2016-17, 2017-18, 2018-19, 2019-20 and 2020-21 to the extent of ₹ 13,20.50 lakh, ₹ 12,99.00 lakh, ₹ 40,03.16 lakh, ₹ 18,62.45 lakh and ₹ 19,56.00 lakh respectively, ranging from 10.00 per cent to 38.29 per cent of the total budget under the Grant. Reasons for these persisting savings have not been intimated by the department.
4. Saving occurred mainly under the following heads:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4406. Capital Outlay on Forestry and Wild Life			
01. Forestry			
101. Forest Conservation, Development and Regeneration			
(01) Reforestation of degraded Forests			
O	8,31.94		
S	1,21.58	8,40.35	8,34.39
R	- 1,13.17		- 5.96

Provision of ₹ 1,21.58 lakh obtained in March, 2021 through supplementary grant for plantation was excessive in view of anticipated saving under the head.

Reasons for surrendering the provision of ₹ 1,13.17 lakh on 31 March 2021 and final saving of ₹ 5.96 lakh have not been intimated (July 2021).

01. Forestry			
101. Forest Conservation, Development and Regeneration			
(11) Change of climate and Prevention of desert expansion			
O	12,53.96		
S	2,16.38	12,73.06	12,70.77
R	- 1,97.28		- 2.29

Provision of ₹ 2,16.38 lakh obtained in March, 2021 through supplementary grant for plantation was excessive in view of anticipated saving under the head.

Provision of ₹ 1,97.28 lakh was surrendered on 31 March 2021 due to less plantation for prevention of desert expansion and change of climate. However, detailed reasons have not been intimated (July 2021).

01. Forestry			
101. Forest Conservation, Development and Regeneration			
(12) Integrated Forest Security Scheme			
[01] Security and Development Work			
O	3,03.00		
R	- 1,84.50	1,18.50	1,18.50
			..

Provision of ₹ 1,84.50 lakh was surrendered on 31 March 2021 due to less execution of minor construction works. However, detailed reasons have not been intimated (July 2021).

GRANT No. 009 - (Concl'd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4406. Capital Outlay on Forestry and Wild Life			
01. Forestry			
102. Social and Farm Forestry			
(14) Forestry Work with assistance of NABARD			
O	4,24.87		
S	21,02.95	22,63.76	22,83.66
R	- 2,64.06		+ 19.90

Provision of ₹ 21,02.95 lakh obtained in March, 2021 through supplementary grant for forestry conservation works was excessive in view of anticipated saving under the head.

Reasons for surrendering the provision of ₹ 2,64.06 lakh on 31 March 2021 and final excess of ₹ 19.90 lakh have not been intimated (July 2021).

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

O	6,25.00		
S	4,81.44	4,80.59	4,87.03
R	- 6,25.85		+ 6.44

Provision of ₹ 4,81.44 lakh obtained in March, 2021 through supplementary grant for forestry works was unnecessary in view of anticipated saving under the head.

Provision of ₹ 6,25.85 lakh was surrendered (₹ 4,69.16 lakh) and re-appropriated to other heads (₹ 1,56.69 lakh) on 31 March 2021 due to less receipt of funds from the Government of India and consequent less release of State share. However, detailed reasons for which and final excess of ₹ 6.44 lakh have not been intimated (July 2021).

02. Environmental Forestry and Wild Life
110. Wild Life
(06) Tiger Project Ranthambore

O	65.02		
S	84.62	20.48	20.49
R	- 1,29.16		+ 0.01

Provision of ₹ 84.62 lakh obtained in March, 2021 through supplementary grant for forestry works was unnecessary in view of anticipated saving under the head.

Provision of ₹ 1,29.16 lakh was surrendered on 31 March 2021 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 2021).

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

O	3,00.00		
R	- 1,58.68	1,41.32	1,41.32
			..

Provision of ₹ 1,58.68 lakh was surrendered on 31 March 2021 due to less execution of minor construction works. However, detailed reasons have not been intimated (July 2021).

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

		Total grant	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	5,56,12,78	5,56,12,78	4,40,52,00	- 1,15,60,78
Supplementary	..			
Amount surrendered during the year (31 March 2021)				1,15,61,05

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

1. In view of final saving of ₹ 1,15,60.78 lakh, surrender of ₹ 1,15,61.05 lakh was excessive.
2. 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	4,00.00	1,95.75	1,95.75	..
R	- 2,04.25			
Provision of ₹ 4,00.00 lakh was estimated for rewards given to army personnel's who receives gallantry awards from the Government of India.				
Provision of ₹ 2,04.25 lakh was surrendered on 31 March 2021 due to less number of cases received.				
797. Transfers to Reserve Fund/ Deposit Account				
(01) Transfer to Head 8235-117 Guarantee Redemption Fund-Committed				
O	5,50,00.00	4,37,33.57	4,37,33.58	+ 0.01
R	- 1,12,66.43			

Provision of ₹ 1,12,66.43 lakh was surrendered on 31 March 2021 as the actual guarantee fees received during January to December 2020 was transferred to the Guarantee Redemption Fund. However, detailed reasons have not been intimated (July 2021).

GRANT No. 011 - MISCELLANEOUS SOCIAL SERVICES

**Major heads :Revenue - 2250. Other Social Services,
3425. Other Scientific Research and
3435. Ecology and Environment
Capital - 4250. Capital Outlay on other Social Services and
5425. Capital Outlay on other Scientific and
Environmental Research**

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	58,33,21	58,33,22	42,67,95	- 15,65,27
Supplementary	1			
Amount surrendered during the year (31 March 2021)				15,53,05
Charged				
Original	3	13,42	13,39	- 3
Supplementary	13,39			
Amount surrendered during the year (31 March 2021)				3
Capital				
Voted				
Original	4,15,64	4,15,64	1,05,75	- 3,09,89
Supplementary	..			
Amount surrendered during the year (31 March 2021)				3,09,90

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

1. Out of final saving of ₹ 15,65.27 lakh, a sum of ₹ 12.22 lakh remained unsurrendered.
2. Persistent savings were noticed during the years 2016-17, 2017-18, 2018-19, 2019-20 and 2020-21 to the extent of ₹ 18,95.83 lakh, ₹ 28,94.92 lakh, ₹ 12,16.97 lakh, ₹ 15,43.99 lakh and ₹ 15,65.27 lakh respectively, ranging from 17.95 per cent to 31.10 per cent of the total budget under the Grant. Reasons for these persisting savings have not been intimated by the department.

GRANT No. 011 - (Contd.)

3. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2250. Other Social Services			
102. Administration of Religious and Charitable Endowments Acts			
(01) Devsthan and Dharmapura-Committed			
O	21,75.82		
R	- 5,72.72		
	16,03.10	16,01.67	- 1.43
Anticipated saving of ₹ 5,72.72 lakh was attributed mainly to posts remaining vacant, economy measures and non-submission of bill of digitisation work by RajComp Info Services Limited.			
800. Other expenditure			
(02) Teerth Yatra Yojana			
[01] Varisth Nagrik Teerth Yatra Yojana			
O	10,46.83		
R	- 4,17.97		
	6,28.86	6,28.87	+ 0.01
Provision of ₹ 4,17.97 lakh was surrendered (₹ 3,51.23 lakh) and re-appropriated to other heads (₹ 66.74 lakh) on 31 March 2021 due to non-submission of outstanding bill by the Rajasthan State Road Transport Corporation.			
800. Other expenditure			
(03) Assistance for revival of temples operated through trust			
O	3,54.72		
R	- 1,16.48		
	2,38.24	2,38.24	..
Provision of ₹ 1,16.48 lakh was surrendered on 31 March 2021 due to reduction in expenditure ceiling by the Finance Department and non-release of amount of ₹ 75.00 lakh out of ₹ 1,16.48 lakh by the Finance Department till March, 2021.			
3425. Other Scientific Research			
01. Survey of India			
800. Other expenditure			
(12) Science and Technology			
[01] Establishment Expenditure-Committed			
O	7,74.42		
R	- 1,24.38		
	6,50.04	6,48.36	- 1.68
Reasons for the anticipated saving of ₹ 1,24.38 lakh have not been intimated (July 2021).			

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

- Persistent savings were noticed during the years 2016-17, 2017-18, 2018-19, 2019-20 and 2020-21 to the extent of ₹ 25,95.72 lakh, ₹ 16,04.48 lakh, ₹ 5,63.77 lakh, ₹ 6,96.14 lakh and ₹ 3,09.89 lakh respectively, ranging from 59.21 *per cent* to 75.14 *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 -
4250. Capital Outlay on other Social Services			
800. Other expenditure			
(02) Construction works for pilgrims through the Public Works Department			
[90] Construction works			
O	1,75.22		
	42.25	42.26	+ 0.01
R	- 1,32.97		

Provision of ₹ 1,32.97 lakh was surrendered on 31 March 2021 due to reduction in expenditure ceiling by the Finance Department and non-release of amount of ₹ 80.44 lakh out of ₹ 1,13.66 lakh by the Finance Department till March, 2021.

5425. Capital Outlay on other Scientific and Environmental Research			
800. Other expenditure			
(02) Science and Technology			
O	1,80.00		
	28.09	28.09	..
R	- 1,51.91		

Reasons for surrendering the provision of ₹ 1,51.91 lakh on 31 March 2021 have not been intimated (July 2021).

GRANT No. 012 - OTHER TAXES

**Major heads :Revenue - 2030. Stamps and Registration,
2041. Taxes on Vehicles,
2045. Other Taxes and Duties on
Commodities and Services and
3055. Road Transport
Capital - 5055. Capital Outlay on Road Transport and
7055. Loans for Road Transport**

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	8,60,57,78			
Supplementary	..	8,60,57,78	7,08,38,98	- 1,52,18,80
Amount surrendered during the year (31 March 2021)				1,59,34,91
Charged				
Original	4			
Supplementary	1,95	1,99	1,98	- 1
Amount surrendered during the year (31 March 2021)				1
Capital				
Voted				
Original	31,00,07			
Supplementary	..	31,00,07	4,87,10	-26,12,97
Amount surrendered during the year (31 March 2021)				26,12,97

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

1. In view of final saving of ₹ 1,52,18.80 lakh, surrender of ₹ 1,59,34.91 lakh was excessive.
2. Persistent savings were noticed during the years 2016-17, 2017-18, 2018-19, 2019-20 and 2020-21 to the extent of ₹ 80,24.66 lakh, ₹ 69,51.68 lakh, ₹ 1,28,82.14 lakh, ₹ 97,80.88 lakh and ₹ 1,52,18.80 lakh respectively, ranging from 8.17 per cent to 17.68 per cent of the total budget under the Grant. Various reasons have been cited for the savings every year.

GRANT No. 012 - (Contd.)

3. 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) Operational Transport			
[01] Head Office-Committed			
O	12,80.89		
R	- 1,66.97	11,13.92	11,13.87
			- 0.05

Anticipated saving of ₹ 1,66.97 lakh was attributed mainly to less expenditure on pay and allowances due to posts remaining vacant.

101. Collection Charges
(04) Regional Transport Officer
[01] Through the Transport Department-
Committed

O	84,16.05		
R	- 18,48.52	65,67.53	65,65.94
			- 1.59

Anticipated saving of ₹ 18,48.52 lakh was attributed mainly to less expenditure on pay and allowances due to posts remaining vacant and reduction in office expenses due to economy measures.

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	2,00,00.00		
R	- 1,20,10.09	79,89.91	79,89.91
			..

Provision of ₹ 1,20,10.19 lakh was surrendered (₹ 73,33.26 lakh) and re-appropriated to other heads (₹ 46,76.83 lakh) on 31 March 2021 due to less grants released to Rajasthan State Road Transport Corporation as significant decrease in passengers load in the buses of Corporation on account of shut down of operation of buses because of lockdown situation in the State in view of COVID-19 pandemic which resulted in decrease in the financial load of availing free and concessional travel.

800. Other expenditure
(08) Dedicated Road Safety Fund
[01] Through the Transport Department

O	63,04.02		
R	- 41,29.74	21,74.28	21,74.25
			- 0.03

Anticipated saving of ₹ 41,29.74 lakh was attributed mainly to reduction in expenditure ceiling of road safety activities due to COVID-19 pandemic.

GRANT No. 012 - (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 -
2030. Stamps and Registration			
01. Stamps-Judicial			
101. Cost of Stamps			
(01) Stamp Printing			
[01] Printing of Judicial Stamps-Committed			
O	3,00.00		
R	3,05.94		
	6,05.94	6,05.94	..
02. Stamps-Non-judicial			
101. Cost of Stamps			
(01) Stamp Printing			
[01] Printing of Non-judicial Stamps-Committed			
O	20,00.00		
R	41,02.91		
	61,02.91	61,02.91	..

Additional funds of ₹ 44,08.85 lakh under the above two heads were provided through re-appropriation on 31 March 2021 due to more demand of Judicial and Non-Judicial Stamps and payment of outstanding bills.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2045. Other Taxes and Duties on Commodities and Services			
103. Collection Charges- Electricity Duty			
(03) Proportionate expenditure of Joint Establishment transferred from M.H. 2040-001(05) and 101(03)-Committed			
O	11,21.26		
R	- 2,71.54		
	8,49.72	10,18.13	+ 1,68.41

Reasons for surrendering the provision of ₹ 2,71.54 lakh on 31 March 2021 and final excess of ₹ 1,68.41 lakh have not been intimated (July 2021).

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

1. Persistent savings were noticed during the years 2016-17, 2017-18, 2018-19, 2019-20 and 2020-21 to the extent of ₹ 2,01,00.02 lakh, ₹ 93,50.03 lakh, ₹ 3,76.28 lakh, ₹ 11,15.50 lakh and ₹ 26,12.97 lakh respectively, ranging from 10.38 *per cent* to 92.57 *per cent* of the total budget under the Grant. Various reasons have been cited for the savings every year.
2. Saving occurred mainly under the following head :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
5055. Capital Outlay on Road Transport			
050. Lands and Buildings			
(01) Dedicated Road Safety Fund			
[01] Civil Works			
O	30,00.01	4,62.10	..
R	- 25,37.91	4,62.10	..

Provision of ₹ 25,37.91 lakh was surrendered on 31 March 2021 due to non-submission of estimates of construction of Traffic Parks in 33 districts by Rajasthan State Road Development Corporation and reduction in expenditure ceiling in view of COVID-19 pandemic.

GRANT No. 013 - EXCISE

**Major heads :Revenue - 2039. State Excise
Capital - 5465. Investments in General Financial and
Trading Institutions**

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	1,73,66,06	1,73,66,06	1,52,09,54	- 21,56,52
Supplementary	..			
Amount surrendered during the year (31 March 2021)				21,56,55
Charged				
Original	1	1	..	- 1
Supplementary	..			
Amount surrendered during the year (31 March 2021)				1
Capital				
Voted				
Original	1	1	..	- 1
Supplementary	..			
Amount surrendered during the year (31 March 2021)				1

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

1. Saving occurred mainly under the following head :-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2039. State Excise				
001. Direction and Administration				
(01) Head Office-Committed				
O	24,33.43	14,49.32	14,49.32	..
R	- 9,84.11			

Anticipated saving of ₹ 9,84.11 lakh was attributed mainly to (i) less expenditure on advertisement and publicity due to non-approval of media plan and (ii) less expenditure on pay and allowances due to partially deferred the payment of salary for the month of March, 2020 by the State Government, ban imposed on cash payment of surrender leave and non-payment of dearness allowance at increased rate as the instalment of dearness allowance due in 2020-21 was not increased by the State Government during the year due to COVID-19 pandemic.

GRANT No. 014 - SALES TAX

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

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	10,17,15,90	14,96,28,70	14,06,71,88	- 89,56,82
Supplementary	4,79,12,80			
Amount surrendered during the year (31 March 2021)				88,65,66
Charged				
Original	6	6	..	- 6
Supplementary	..			
Amount surrendered during the year (31 March 2021)				6
Capital				
Voted				
Original	2	8,25	8,25	..
Supplementary	8,23			
Amount surrendered during the year				..

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

- In view of final saving of ₹ 89,56.82 lakh, supplementary grant of ₹ 4,79,12.80 lakh obtained in March, 2021 mainly for disbursement of investment subsidy and collection of receipts in respect of Water Conservation Cess for transfer to Water Conservation Cess Fund was excessive.
- Out of final saving of ₹ 89,56.82 lakh, a sum of ₹ 91.16 lakh remained unsurrendered.
- Saving occurred mainly under the following heads :-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2040. Taxes on Sales, Trade etc.				
101. Collection Charges				
(02) Other District Executive Staff-Committed				
O	1,69,49.24	1,46,52.24	1,46,52.24	..
R	- 22,97.00			

GRANT No. 014 - (Concl.)

Anticipated saving of ₹ 22,97.00 lakh was attributed mainly to (i) posts remaining vacant, (ii) non-payment of dearness allowance at increased rate as the instalments of dearness allowance due in 2020-21 were not released during the year (iii) non-disposal of objections to claims relating to interest due on refundable amount and (iv) less expenditure on contractual services, electricity, water, telephone, and magazine etc. in view of COVID-19 pandemic.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2040. Taxes on Sales, Trade etc.			
800. Other expenditure			
(02) Rajasthan Investment Promotion Policy			
[05] Employment Generation Subsidy			
O	26,48.14	15,22.11	15,22.11
R	- 11,26.03		
800. Other expenditure			
(02) Rajasthan Investment Promotion Policy			
[08] Employment Generation Subsidy (RIPS-2014)			
O	13,66.56	5,86.64	5,86.64
R	- 7,79.92		
Provision of ₹ 19,05.95 lakh under the above two heads was surrendered on 31 March 2021 due to less receipt of cases of Employment Generation Subsidy during the year.			
2043. Collection charges under State Goods and Services Tax			
001. Direction and Administration			
(04) Proportionate expenditure of Joint Establishment transferred from Head 2040-001 (08)			
[01] Transfer of Proportionate Expenditure-Committed			
O	40,20.58	33,65.61	33,37.72
R	- 6,54.97			- 27.89
101. Collection Charges			
(02) Proportionate expenditure of Joint Establishment transferred from Head 2040-101 (05)			
[01] Transfer of Proportionate Expenditure-Committed			
O	95,86.45	76,33.34	75,70.15
R	- 19,53.11			- 63.19

Provision of ₹ 26,08.08 lakh under the above two heads was surrendered on 31 March 2021 due to adjustment and transfer of proportionate expenditure of joint establishment in proportionate to collection of actual revenue receipts under 'Sales Tax', 'Taxes on Electricity', 'Entertainment Tax' and 'GST' and resulted in there were also final saving of ₹ 91.08 lakh under the above two heads.

GRANT No. 015 - PENSIONS AND OTHER RETIREMENT BENEFITS**Major head : Revenue - 2071. Pensions and Other Retirement Benefits**

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	2,33,91,70,05	2,33,91,70,05	2,24,32,41,79	- 9,59,28,26
Supplementary	..			
Amount surrendered during the year (31 March 2021)				8,82,85,25
Charged				
Original	12,00,04	12,00,04	7,20,69	- 4,79,35
Supplementary	..			
Amount surrendered during the year (31 March 2021)				2,00,04

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

1. Out of final saving of ₹ 9,59,28.26 lakh, a sum of ₹ 76,43.01 lakh remained unsurrendered of which ₹ 60,56.24 lakh was deposited back in Government accounts.
2. Saving occurred mainly under the following heads :-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2071. Pensions and Other Retirement Benefits				
01. Civil				
102. Commuted value of Pensions				
(01) Commuted value of Pensions				
[01] Commuted value of Employees Pensions-Committed				
O	26,40,00.00	21,15,79.64	21,15,82.81	+ 3.17
R	- 5,24,20.36			
Provision of ₹ 5,24,20.36 lakh was surrendered (₹ 1,23,12.26 lakh) and re-appropriated to other heads (₹ 4,01,08.10 lakh) on 31 March 2021, detailed reasons for which have not been intimated (July 2021).				
01. Civil				
104. Gratuities				
(01) Gratuity to State Employees-Committed				
O	29,70,00.00	26,96,20.68	26,93,90.55	- 2,30.13
R	- 2,73,79.32			

GRANT No. 015 - (Contd.)

Reasons for surrendering the provision of ₹ 2,73,79.32 lakh on 31 March 2021 have not been intimated (July 2021).

Out of total final saving of ₹ 2,30.13 lakh, ₹ 1,99.09 lakh was deposited back by Drawing and Disbursing Officers in the Government accounts, reasons for remaining saving of ₹ 31.04 lakh have not been intimated (July 2021).

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2071. Pensions and Other Retirement Benefits			
01. Civil			
104. Gratuities			
(02) Subsistence grants to employees on account of death while on duty-Committed			
O	12,00.00		
	3,30.91	3,30.91	..
R	- 8,69.09		

Reasons for surrendering the provision of ₹ 8,69.09 lakh on 31 March 2021 have not been intimated (July 2021).

01. Civil			
110. Pensions of Employees of Local Bodies			
(01) Pensions to Employees of Zila Parishads and Panchayat Samitis-Committed			
O	6,60,00.00		
	5,92,42.18	5,91,57.42	- 84.76
R	- 67,57.82		

Reasons for surrendering the provision of ₹ 67,57.82 lakh on 31 March 2021 have not been intimated (July 2021).

Final saving of ₹ 84.76 lakh was due to deposit of ₹ 88.37 lakh back in the Government account by Drawing and Disbursing Officers.

01. Civil			
111. Pensions to Legislators			
(01) Pensions to Legislators of Rajasthan			
[01] Pensions and Family Pensions to Legislators of Rajasthan-Committed			
O	37,00.00		
	33,22.94	32,92.55	- 30.39
R	- 3,77.06		

Provision of ₹ 3,77.06 lakh was surrendered on 31 March 2021 due to actual payment of pension to Ex-Members as reported by the treasuries.

Final saving of ₹ 30.39 lakh was due to deposit of ₹ 30.51 lakh back in the Government account by Drawing and Disbursing Officers.

GRANT No. 015 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2071. Pensions and Other Retirement Benefits			
01. Civil			
115. Leave Encashment Benefits			
(01) Leave Encashment Benefits on Retirement			
[01] Leave Encashment Benefits to employees on Retirement-Committed			
O	17,05,00.00	14,08,62.64	14,07,81.94
R	- 2,96,37.36			- 80.70

Reasons for surrendering the provision of ₹ 2,96,37.36 lakh on 31 March 2021 have not been intimated (July 2021).

Final saving of ₹ 80.70 lakh was mainly due to deposit of ₹ 78.42 lakh back in the Government account by Drawing and Disbursing Officers.

01. Civil
800. Other expenditure
(01) Payment of interest for delay in payment of Pensionary Benefits-Committed

O	3,00.00	91.29	91.23	- 0.06
R	- 2,08.71			

Reasons for surrendering the provision of ₹ 2,08.71 lakh on 31 March 2021 have not been intimated (July 2021).

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 -
2071. Pensions and Other Retirement Benefits			
01. Civil			
110. Pensions of Employees of Local Bodies			
(03) Pensions to Employees of Rajasthan Khadi and Gramodyog Board-Committed			
O	16,50.00	18,16.68	18,19.79
R	1,66.68			+ 3.11
01. Civil			
117. Government Contribution for Defined Contribution Pension Scheme			
(01) Government Contribution for Defined Contribution Pension Scheme-Committed			
[01] Regular Contribution of State Government-Committed			
O	20,00,00.00	21,78,91.16	21,78,91.16
R	1,78,91.16		

GRANT No. 015 - (Concl.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2071. Pensions and Other Retirement Benefits			
01. Civil			
200. Other Pension			
(01) Payment of Retirement benefits under New Contributory Pension Scheme-Committed			
O	38,00.00		
		64,81.67	- 5.63
R	26,87.30		
	64,87.30		

Reasons for providing additional funds of ₹ 2,07,45.14 lakh under the above three heads through re-appropriation on 31 March 2021 have not been intimated (July 2021).

Charged

1. Out of final saving of ₹ 4,79.35 lakh, a sum of ₹ 2,79.31 lakh remained unsurrendered.
2. Saving occurred mainly under the following head :-

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess + Saving -
2071. Pensions and Other Retirement Benefits			
01. Civil			
106. Pensionary charges in respect of High Court Judges			
(01) Pension related charges of High Court Judges			
[01] Pension related charges of High Court Judges (charged)-Committed			
O	12,00.00		
		7,20.69	- 2,79.31
R	- 2,00.00		
	10,00.00		

Reasons for surrendering the provision of ₹ 2,00.00 lakh on 31 March 2021 and final saving of ₹ 2,79.31 lakh have not been intimated (July 2021).

GRANT No. 016 - POLICE

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

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	69,08,11,61	69,08,11,70	63,85,06,02	- 5,23,05,68
Supplementary	9			
Amount surrendered during the year (31 March 2021)				4,89,75,15
Charged				
Original	20,04	30,00	29,08	- 92
Supplementary	9,96			
Amount surrendered during the year (31 March 2021)				93
Capital				
Voted				
Original	1,38,75,54	1,60,16,85	1,20,37,86	- 39,78,99
Supplementary	21,41,31			
Amount surrendered during the year (31 March 2021)				39,78,98

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

1. Out of final saving of ₹ 5,23,05.68 lakh, a sum of ₹ 33,30.53 lakh remained unsurrendered.
2. Saving occurred mainly under the following heads:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2055. Police			
101. Criminal Investigation and Vigilance			
(01) Crime Branch			
[01] Special Branch-Committed			
O	1,56,72.34	1,38,21.64	- 12.19
R	- 18,50.70		

Anticipated saving of ₹ 18,50.70 lakh was attributed mainly to (i) non-payment of dearness allowance at increased rate as the instalments of dearness allowance due in 2020-21 were not released during the year, (ii) non-payment of encashment of surrender leave as ban imposed by the State Government, (iii) delay in posting of newly recruited Constables and (iv) less expenditure on maintenance and operation of office vehicles in view of COVID-19 pandemic.

Final saving of ₹ 12.19 lakh was due to deposit of ₹ 12.18 lakh in Government account.

GRANT No. 016 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2055. Police			
109. District Police			
(01) General Police			
[03] Payment of Vehicles/ Warrant to Rajasthan State Road Transport Corporation- Committed			
O	12,00.00		
S	0.01	8,58.69	8,58.69
R	- 3,41.32		..

Provision of ₹ 3,41.32 lakh was surrendered on 31 March 2021 due to less expenditure on office expenses in view of COVID-19 pandemic.

109. District Police			
(06) Traffic Police			
[01] Traffic System-Committed			
O	1,75,07.00		
R	- 29,19.50	1,45,87.50	1,45,86.85
			- 0.65

Provision of ₹ 29,19.50 lakh was surrendered on 31 March 2021 due to (i) non-payment of dearness allowance at increased rate as the instalments of dearness allowance due in 2020-21 were not released during the year, (ii) non-payment of encashment of surrender leave as ban imposed by the State Government and (iii) delay in posting of newly recruited Constables.

109. District Police			
(10) Police Commissioner System			
[01] General Police-Committed			
O	8,31,67.62		
R	- 92,86.15	7,38,81.47	7,18,09.40
			- 20,72.07

Anticipated saving of ₹ 92,86.15 lakh was attributed mainly to (i) non-payment of dearness allowance at increased rate as the instalments of dearness allowance due in 2020-21 were not released during the year, (ii) non-payment of encashment of surrender leave as ban imposed by the State Government, (iii) delay in posting of newly recruited Constables, (iv) less expenditure on travelling charges as the ban imposed by the State Government on travelling from one District/ State to another District/ State in view of COVID-19 pandemic, (v) non-submission of online medical bills by the employees and officers and (vi) less expenditure on office expenses, special services and maintenance and operation of office vehicles in view of COVID-19 pandemic.

Reasons for the final saving of ₹ 20,72.07 lakh (including ₹ 62.03 lakh deposited in Government account) have not been intimated (July 2021).

109. District Police			
(10) Police Commissioner System			
[03] Jaipur Metro Rail Corporation-Committed			
O	28,53.50		
R	- 5,50.49	23,03.01	23,03.01
			..

Anticipated saving of ₹ 5,50.49 lakh was attributed mainly to (i) non-payment of dearness allowance at increased rate as the instalments of dearness allowance due in 2020-21 were not released during the year, (ii) non-payment of encashment of surrender leave as ban imposed by the State Government and (iii) delay in posting of newly recruited Constables.

GRANT No. 016 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2055. Police			
109. District Police			
(11) General Police			
[01] General Police Execution-Committed			
O	36,43,40.53		
		34,17,03.85	34,15,11.50
R	- 2,26,36.68		- 1,92.35

Anticipated saving of ₹ 2,26,36.68 lakh was attributed mainly to (i) non-payment of dearness allowance at increased rate as the instalments of dearness allowance due in 2020-21 were not released during the year, (ii) non-payment of encashment of surrender leave as ban imposed by the State Government, (iii) delay in posting of newly recruited Constables, (iv) less expenditure on travelling charges as the ban imposed by the State Government on travelling from one District/ State to another District/ State in view of COVID-19 pandemic and (v) less expenditure on office expenses, machinery and equipment, uniform and honorarium in view of COVID-19 pandemic.

Final saving of ₹ 1,92.35 lakh was due to deposit of ₹ 1,95.87 lakh in Government account.

113. Welfare of Police Personnel
(01) Special grant for personnel of Police Department -Committed

O	17,75.00		
		15,82.89	15,82.89
R	- 1,92.11		..

Provision of ₹ 1,92.11 lakh was surrendered on 31 March 2021 due to less release of grants-in-aid (non-salary) and less expenditure on employees and labour welfare in view of COVID-19 pandemic.

114. Wireless and Computers
(01) Wireless (Special Police)-Committed

O	87,03.04		
S	0.01		
		72,51.97	72,48.07
R	- 14,51.08		- 3.90

114. Wireless and Computers
(03) Computer-Committed

O	12,51.20		
S	0.01		
		9,72.48	9,72.47
R	- 2,78.73		- 0.01

Anticipated saving of ₹ 17,29.81 lakh under the above two heads was attributed mainly to (i) non-payment of dearness allowance at increased rate as the instalments of dearness allowance due in 2020-21 were not released during the year, (ii) non-payment of encashment of surrender leave as ban imposed by the State Government, (iii) delay in posting of newly recruited Constables and (iv) less expenditure on machinery and equipment in view of COVID-19 pandemic.

115. Modernisation of Police Force
(09) Student Police Cadet (SPC)
[01] Training to Students under Police Modernisation Scheme

O	3,56.80		
		0.68	0.68
R	- 3,56.12		..

Provision of ₹ 3,56.12 lakh was surrendered on 31 March 2021 due to less expenditure on training, tour and seminars in view of COVID-19 pandemic.

GRANT No. 016 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2055. Police			
800. Other expenditure			
(01) Police Development Fund			
O	5,00.01		
R	- 2,71.54	2,28.47	2,28.47

Provision of ₹ 2,71.54 lakh was surrendered on 31 March 2021 due to less expenditure on machinery and equipment in view of COVID-19 pandemic.

2070. Other Administrative Services

107. Home Guards

(01) Urban Civil Defence

O	66,89.90	59,39.76	59,39.76	..
R	- 7,50.14			

Anticipated saving of ₹ 7,50.14 lakh was attributed mainly to (i) less expenditure on pay and allowances due to voluntary retirement by six employees and non-payment of dearness allowance at increased rate as the instalments of dearness allowance due in 2020-21 were not released during the year and (ii) less training programmes organised in view of COVID-19 pandemic.

107. Home Guards

(02) Border Civil Defence

O	22,49.81	19,18.38	19,18.35	- 0.03
R	- 3,31.43			

Anticipated saving of ₹ 3,31.43 lakh was attributed mainly to (i) less expenditure on pay and allowances due to voluntary retirement by one employee and non-payment of dearness allowance at increased rate as the instalments of dearness allowance due in 2020-21 were not released during the year and (ii) less training programmes organised in view of COVID-19 pandemic.

107. Home Guards

(03) Police Modernization Scheme

[01] Amount for Urban Civil Defence under Police Modernisation Scheme

O	1,50.35	20.93	20.93	..
R	- 1,29.42			

Provision of ₹ 1,29.42 lakh was surrendered on 31 March 2021 due to non-release of sanction by the State Government under *Police Modernisation Scheme*.

107. Home Guards

(03) Police Modernization Scheme

[02] Amount for Border Civil Defence under Police Modernisation Scheme

O	1,50.84	..	..	..
R	- 1,50.84			

Entire provision of ₹ 1,50.84 lakh was surrendered on 31 March 2021 due to non-release of sanction by the State Government under *Police Modernisation Scheme*.

GRANT No. 016 - (Contd.)

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2055. Police			
109. District Police			
(01) General Police			
[04] Railway Warrant-Committed			
O	6,00.00		
R	- 6,00.00	..	+ 2,99.06

Entire provision of ₹ 6,00.00 lakh was surrendered on 31 March 2021 due to non-assessment of expenditure on tour by train as the adjustment of railway warrant received from railway is done by the office of the Accountant General.

However, during the year railway warrant of ₹ 2,99.06 lakh was received and adjusted in State accounts without provision. Such adjustment of railway warrants has been done every month from May, 2020 and also intimated to the concerned controlling department by office of the Accountant General.

109. District Police
(10) Police Commissioner System
[04] Traffic Police-Committed

O	1,24,36.50		
R	17,01.91	1,41,38.41	1,28,79.62 - 12,58.79

Additional funds of ₹ 17,01.91 lakh were provided through re-appropriation on 31 March 2021 mainly for (i) fixation of pay and allowances of newly recruited personnel, (ii) payment of outstanding claims, (iii) completion of probation of newly recruited Constables and (iv) increased expenditure on honorarium.

Reasons for the final saving of ₹ 12,58.79 lakh have not been intimated (July 2021).

Capital**Voted**

- Supplementary grant of ₹ 21,41.31 lakh obtained in March, 2021 was unnecessary as the actual expenditure was less than the original budget estimates.
- Persistent savings were noticed during the years 2016-17, 2017-18, 2018-19, 2019-20 and 2020-21 to the extent of ₹ 4,70.27 lakh, ₹ 29,60.32 lakh, ₹ 34,48.37 lakh, ₹ 67,09.08 lakh and ₹ 39,78.99 lakh respectively, ranging from 11.27 per cent to 31.84 per cent of the total budget of the Grant. Various reasons have been cited for the savings every year.

GRANT No. 016 - (Contd.)

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			
[02] General Police			
O	59,67.01		
	|	35,98.77	35,98.77
R	- 23,68.24		..

Provision of ₹ 23,68.24 lakh was surrendered on 31 March 2021 due to less utilisation of funds on machinery and equipment in view of COVID-19 pandemic. However, detailed reasons have not been intimated (July 2021).

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

O	8,20.68		
	|	4,03.32	4,03.32
R	- 4,17.36		..

Provision of ₹ 4,17.36 lakh was surrendered on 31 March 2021 due to less utilisation of funds on machinery and equipment in view of COVID-19 pandemic. However, detailed reasons have not been intimated (July 2021).

207. State Police
(01) Police Modernisation
[04] Computer Police

O	21,00.02		
	|	3,12.03	3,12.03
R	- 17,87.99		..

Anticipated saving of ₹ 17,87.99 lakh was attributed mainly to less utilisation of funds on computerisation in view of COVID-19 pandemic.

211. Police Housing
(01) Through the Rajasthan State Road
Development and Construction Corporation
Limited
[90] Construction Works

O	20,10.00		
	|	15,66.00	15,66.00
R	- 4,44.00		..

Provision of ₹ 4,44.00 lakh was surrendered on 31 March 2021 due to less execution of construction works. However, detailed reasons have not been intimated (July 2021).

GRANT No. 016 - (Concl.)

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4055. Capital Outlay on Police				
207. State Police				
(02) District Police				
[01] General Police				
O	0.02			
S	21,41.31	31,53.55	31,53.55	..
R	10,12.22			

Additional funds of ₹ 10,12.22 lakh were provided through re-appropriation on 31 March 2021 for more purchase of vehicles. However, detailed reasons have not been intimated (July 2021).

GRANT No. 017 - JAILS

Major head : Revenue - 2056. Jails

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	1,99,35,11	2,02,03,67	1,93,36,78	- 8,66,89
Supplementary	2,68,56			
Amount surrendered during the year (31 March 2021)				8,43,31
Charged				
Original	2	5,96	5,93	- 3
Supplementary	5,94			
Amount surrendered during the year (31 March 2021)				3

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

- Supplementary grant of ₹ 2,68.56 lakh obtained in March, 2021 was unnecessary as the actual expenditure was less than the original budget estimates.
- Out of final saving of ₹ 8,66.89 lakh, a sum of ₹ 23.58 lakh remained unsurrendered.
- Saving (offset by the excess occurred under the other heads) 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 office-Committed				
O	12,33.87	10,59.47	10,58.71	- 0.76
R	- 1,74.40			

Provision of ₹ 1,74.40 lakh was surrendered on 31 March 2021 due to (i) non-payment of dearness allowance at increased rate as the instalments of dearness allowance due in 2020-21 were not released during the year, (ii) non-payment of bills of encashment of surrender leave through Electronic Clearing Service (ECS), (iii) reduction in expenditure ceiling of *Bandi Kalyan Kosh* and *Karmchhari Kalyan Kosh* and less organising of festival and sports activities in view of COVID-19 pandemic and (iv) less appearance of prisoners in court due to COVID-19 pandemic resulting in less expenditure on travelling.

GRANT No. 017 - (Concl.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2056. Jails			
101. Jails			
(01) Central Jail-Committed			
O	95,02.17		
S	2,68.56	90,44.20	90,25.66
R	- 7,26.53		- 18.54

Provision of ₹ 2,68.56 lakh obtained in March, 2021 through supplementary grant to meet expenditure on pay and allowances was unnecessary in view of anticipated saving under the head.

Anticipated saving of ₹ 7,26.53 lakh was attributed mainly to (i) non-payment of dearness allowance at increased rate as the instalments of dearness allowance due in 2020-21 were not released during the year, (ii) non-payment of bills of encashment of surrender leave through Electronic Clearing Service (ECS), (iii) non-tendering for sanitation arrangement at Central Jails and (iv) non-hiring of home guard volunteers against the vacant posts because of appointment of new guards resulted in less expenditure on contractual services.

Final saving of ₹ 18.54 lakh was due to deposit of ₹ 18.70 lakh in Government account.

101. Jails

(06) Video Conferencing Facility in Jails

O	4,80.01	2,42.33	2,42.17	- 0.16
R	- 2,37.68			

Provision of ₹ 2,37.68 lakh was surrendered (₹ 2,18.84 lakh) and re-appropriated to other heads (₹ 18.84 lakh) on 31 March 2021 due to (i) delay in determination of specification for equipment to be purchased by State Committee in view of COVID-19 pandemic, (ii) non-supply of hardware items on time by the firm even after approval of tender and items supplied were not as per the specifications, (iii) 10 per cent amount for maintenance of hardware items was to be paid and (iv) non-payment to RajComp Info Services Limited for Local Area Connectivity as the work was pending at the level of RajComp.

GRANT No. 018 - PUBLIC RELATION**Major head : Revenue - 2220. Information and Publicity**

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	99,18,79	1,58,45,36	1,32,92,79	- 25,52,57
Supplementary	59,26,57			
Amount surrendered during the year (31 March 2021)				25,52,56
Charged				
Original	1	1	..	- 1
Supplementary	..			
Amount surrendered during the year (31 March 2021)				1

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

- In view of final saving of ₹ 25,52.57 lakh, supplementary grant of ₹ 59,26.57 lakh obtained in March, 2021 to meet expenditure on advertisement, sale, publicity and expansion was excessive.
- 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	84,44.13	1,20,75.72	1,20,75.71	- 0.01
S	59,26.57			
R	- 22,94.98			

Provision of ₹ 59,26.57 lakh obtained in March, 2021 through supplementary grant to meet expenditure on advertisement, sale, publicity and expansion was excessive in view of anticipated saving under the head.

Anticipated saving of ₹ 22,94.98 lakh was attributed mainly to (i) 96 posts remaining vacant out of 244 sanctioned posts, (ii) non-payment of encashment of surrender leave due to Corona pandemic and (iii) less expenditure on advertisement through electronic media/ print media/ outdoor media in last quarter of financial year due to less effect of COVID-19 pandemic.

GRANT No. 018 - (Concl.d.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2220. Information and Publicity			
60. Others			
106. Field Publicity			
(01) Regional Publicity at district level			
[01] Regional Publicity at district level- Committed			
O	9,12.79		
R	- 1,95.05		
	7,17.74	7,17.73	- 0.01

Anticipated saving of ₹ 1,95.05 lakh was attributed mainly to 81 posts remaining vacant out of 175 sanctioned posts and non-payment of encashment of surrender leave due to Corona pandemic.

GRANT No. 019 - PUBLIC WORKS

Major heads :Revenue - 2059. Public Works

- Capital - 4055. Capital Outlay on Police,
 4059. Capital Outlay on Public Works,
 4070. Capital Outlay on Other Administrative Services,
 4202. Capital Outlay on Education, Sports, Art and Culture,
 4210. Capital Outlay on Medical and Public Health,
 4220. Capital Outlay on Information and Publicity,
 4225. Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities,
 4235. Capital Outlay on Social Security and Welfare,
 4250. Capital Outlay on other Social Services,
 4515. Capital Outlay on other Rural Development Programmes,
 4700. Capital Outlay on Major Irrigation,
 4853. Capital Outlay on Non - Ferrous Mining and Metallurgical Industries and
 5475. Capital Outlay on other General Economic Services

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	5,63,99,46	5,63,99,47	4,37,09,63	- 1,26,89,84
Supplementary	1			
Amount surrendered during the year (31 March 2021)				1,27,05,21
Charged				
Original	5,00	45,18	21,05	- 24,13
Supplementary	40,18			
Amount surrendered during the year (31 March 2021)				24,13
Capital				
Voted				
Original	10,33,73,16	10,33,73,19	4,68,55,70	- 5,65,17,49
Supplementary	3			
Amount surrendered during the year (31 March 2021)				5,63,52,66

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

1. In view of final saving of ₹ 1,26,89.84 lakh, surrender of ₹ 1,27,05.21 lakh was excessive.
2. Persistent savings were noticed during the years 2016-17, 2017-18, 2018-19, 2019-20 and 2020-21 to the extent of ₹ 67,32.22 lakh, ₹ 47,36.46 lakh, ₹ 62,47.55 lakh, ₹ 1,13,54.92 lakh and ₹ 1,26,89.84 lakh respectively, ranging from 10.14 *per cent* to 22.50 *per cent* of the total budget of the Grant. Various reasons have been cited for the savings every year.
3. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2059. Public Works			
80. General			
001. Direction and Administration			
(01) Direction			
[03] Execution-Committed			
O	2,79,79.41		
R	- 67,18.92		
	2,12,60.49	2,12,60.24	- 0.25

Provision of ₹ 67,18.92 lakh was surrendered (₹ 66,38.38 lakh) and re-appropriated to other heads (₹ 80.54 lakh) on 31 March 2021 due to less expenditure on pay and allowances. However, detailed reasons have not been intimated (July 2021).

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

O	60,47.78		
R	- 7,64.31		
	52,83.47	52,83.47	..

Anticipated saving of ₹ 7,64.31 lakh was attributed mainly to less expenditure on pay and allowances. However, detailed reasons have not been intimated (July 2021).

80. General
004. Planning and Research
- (01) Research-Committed

O	23,66.72		
R	- 4,12.24		
	19,54.48	19,72.90	+ 18.42

Provision of ₹ 4,12.24 lakh was surrendered on 31 March 2021 mainly due to less expenditure on pay and allowances. However, detailed reasons for which and final excess of ₹ 18.42 lakh have not been intimated (July 2021).

GRANT No. 019 - (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	13,74.50		
R	- 3,53.68	10,20.82	10,20.83
			+ 0.01
Provision of ₹ 3,53.68 lakh was surrendered on 31 March 2021 mainly due to less expenditure on wages. However, detailed reasons have not been intimated (July 2021).			
80. General			
053. Maintenance and Repairs			
(01) Through Public Works Department for various Departments			
[01] Special and General Repairs -Committed			
O	60,84.00		
R	- 9,64.02	51,19.98	51,20.12
			+ 0.14
Provision of ₹ 9,64.02 lakh was surrendered on 31 March 2021 mainly due to less expenditure on wages, repairs and maintenance. However, detailed reasons have not been intimated (July 2021).			
80. General			
053. Maintenance and Repairs			
(04) Registrar, Revenue Board-Committed			
O	5,00.00		
R	- 3,00.31	1,99.69	1,99.69
			..
80. General			
053. Maintenance and Repairs			
(06) Inspector General, Jail Department-Committed			
O	9,00.00		
R	- 3,60.98	5,39.02	5,38.91
			- 0.11
Provision of ₹ 6,61.29 lakh under the above two heads was surrendered on 31 March 2021 due to reduction in budget ceiling in revised estimates, non-utilisation of credit limit because of non-uploadation of bills amounting to ₹ 18.20 lakh on Pay-Manager received in City Division, Ajmer from 23-03-2021 to 31-03-2021 and being less tender premium of works at Rajsamand, Hindon, Begu, Nohar etc. divisions.			
80. General			
053. Maintenance and Repairs			
(08) Director, Medical and Health Department-Committed			
O	3,00.00		
R	- 2,16.00	84.00	84.00
			..
Provision of ₹ 2,16.00 lakh was surrendered on 31 March 2021 due to delay in technical estimation of repairs and renovation works of primary health centres by field engineers in view of COVID-19 pandemic.			

GRANT No. 019 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2059. Public Works			
80. General			
053. Maintenance and Repairs			
(12) Inspector General, Police Department- Committed			
O	20,00.00		
		9,70.54	
R	- 10,29.46	9,69.31	- 1.23

Provision of ₹ 10,29.46 lakh was surrendered on 31 March 2021 due to less expenditure on repairs and maintenance works. However, detailed reasons have not been intimated (July 2021).

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

O	6,50.00		
		19.41	
R	- 6,30.59	19.41	..

Provision of ₹ 6,30.59 lakh was surrendered on 31 March 2021 due to less expenditure on repairs and maintenance. However, detailed reasons have not been intimated (July 2021).

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

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

- (i) **Stock** - Under this head the value of materials, which are required not for any particular works, but for general use in the division, are accounted for. The value of materials issued for use on specific works or sold or transferred to other divisions is cleared from the accounts by transfer under this sub-division. A detailed head 'purchase' is also now operated to record the value of the materials received, but not paid for within the Month. The sub-division "Stock" will, therefore, show a balance indicating the book value (as distinct from market value) of the materials held in stock and unadjusted charges connected with manufacture, if any, and are charged to this sub-division thereby reducing the value of the materials received but still to be paid for or adjusted.
- (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.

GRANT No. 019 - (Contd.)

The break-up of "Suspense" transactions in this grant in 2020-21 is given below together with the opening and closing balances, under the different sub-heads of 'Suspense':-

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

Capital**Voted**

- Out of final saving of ₹ 5,65,17.49 lakh, a sum of ₹ 1,64.83 lakh remained unsurrendered.
- Persistent savings were noticed during the years 2016-17, 2017-18, 2018-19, 2019-20 and 2020-21 to the extent of ₹ 8,98,16.59 lakh, ₹ 6,25,15.12 lakh, ₹ 4,64,45.00 lakh, ₹ 3,83,12.26 lakh and ₹ 5,65,17.49 lakh respectively, ranging from 41.41 per cent to 55.52 per cent of the total budget of the Grant. The savings were stated to be mainly due to slow progress/ less execution of works than originally estimated.
- Saving occurred mainly under the following heads:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4055. Capital Outlay on Police			
211. Police Housing			
(02) Through the Public Works Department			
[90] Construction Works			
O	17,70.02	8,21.31	8,18.79
R	- 9,48.71			- 2.52

Provision of ₹ 9,48.71 lakh was surrendered on 31 March 2021 due to less execution of construction works. However, detailed reasons have not been intimated (July 2021).

211. Police Housing
- (02) Through the Public Works Department
- [91] Percentage Charges for Establishment Expenses (2059)

O	1,41.60	25.71	25.71	..
R	- 1,15.89			

Provision of ₹ 1,15.89 lakh was surrendered on 31 March 2021 due to adjustment of percentage charges as per works outlay. However, detailed reasons have not been intimated (July 2021).

GRANT No. 019 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4059. Capital Outlay on Public Works			
80. General			
001. Direction and Administration			
(01) Percentage Charges (General Area)			
[91] Percentage Charges for Establishment Expenditure (2059)			
O	24,34.05		
R	- 16,68.21	7,65.84	7,62.33
			- 3.51
80. General			
001. Direction and Administration			
(01) Percentage Charges (General Area)			
[93] Percentage Charges for Roads and Bridges (3054)			
O	9,12.72		
R	- 6,25.52	2,87.20	2,85.88
			- 1.32
Provision of ₹ 22,93.73 lakh under the above two heads was surrendered on 31 March 2021 due to adjustment of percentage charges as per works outlay. However, detailed reasons have not been intimated (July 2021).			
80. General			
051. Construction			
(01) General Building (Land Revenue)			
[01] Through the Chief Engineer, Public Works Department			
O	16,56.12		
R	- 1,38.40	15,17.72	14,96.09
			- 21.63
Provision of ₹ 1,38.40 lakh was surrendered on 31 March 2021 due to less execution of works. However, detailed reasons for which and final saving of ₹ 21.63 lakh have not been intimated (July 2021).			
80. General			
051. Construction			
(02) General Building (Other Administrative Services- General Administrative Building)			
[01] Through the Chief Engineer, Public Works Department			
O	10,48.15		
R	- 2,32.28	8,15.87	8,15.80
			- 0.07
Provision of ₹ 2,32.28 lakh was surrendered on 31 March 2021 due to less execution of construction works. However, detailed reasons have not been intimated (July 2021).			

GRANT No. 019 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4059. Capital Outlay on Public Works			
80. General			
051. Construction			
(03) General Building (Administration of Justice)			
[01] New High Court Building, Jodhpur (through the R.S.R.D.C.C.)			
O	34,00.00		
R	- 14,29.16	19,70.84	19,70.84
			..
Provision of ₹ 14,29.16 lakh was surrendered on 31 March 2021 due to less execution of construction works. However, detailed reasons have not been intimated (July 2021).			
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	5,00.00		
R	- 5,00.00	..	..
			..
Entire provision of ₹ 5,00.00 lakh was surrendered on 31 March 2021 due to non-execution of construction works. However, detailed reasons have not been intimated (July 2021).			
80. General			
051. Construction			
(03) General Building (Administration of Justice)			
[03] Other Judicial Building			
O	1,25,40.39		
R	- 68,43.07	56,97.32	56,88.87
			- 8.45
Provision of ₹ 68,43.07 lakh was surrendered on 31 March 2021 due to less execution of construction works. However, detailed reasons for which and final saving of ₹ 8.45 lakh have not been intimated (July 2021).			
80. General			
051. Construction			
(03) General Building (Administration of Justice)			
[06] Judicial Administration Department			
O	8,84.96		
R	- 1,20.26	7,64.70	7,64.66
			- 0.04
Provision of ₹ 1,20.26 lakh was surrendered on 31 March 2021 due to less execution of construction works. However, detailed reasons have not been intimated (July 2021).			
80. General			
051. Construction			
(04) General Building (Jails)			
[01] Through the Chief Engineer, Public Works Department			
O	11,44.16		
R	- 7,59.85	3,84.31	3,82.83
			- 1.48
Provision of ₹ 7,59.85 lakh was surrendered on 31 March 2021 due to less execution of construction works. However, detailed reasons have not been intimated (July 2021).			

GRANT No. 019 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4059. Capital Outlay on Public Works			
80. General			
051. Construction			
(05) General Building (Police Administrative building)			
[01] Through the Chief Engineer, Public Works Department			
O	56,87.04	28,85.98	28,85.98
R	- 28,01.06		
Provision of ₹ 28,01.06 lakh was surrendered on 31 March 2021 due to less execution of construction works. However, detailed reasons have not been intimated (July 2021).			
80. General			
051. Construction			
(05) General Building (Police Administrative building)			
[02] Home Guard Department			
O	7,19.47	4,00.00	4,00.00
R	- 3,19.47		
Provision of ₹ 3,19.47 lakh was surrendered on 31 March 2021 due to less execution of works. However, detailed reasons have not been intimated (July 2021).			
80. General			
051. Construction			
(06) General building (Building to be constructed under Police Modernisation Scheme)			
O	4,42.48	1,68.37	1,58.20
R	- 2,74.11			- 10.17
Provision of ₹ 2,74.11 lakh was surrendered on 31 March 2021 due to less execution of works. However, detailed reasons have not been intimated (July 2021).			
80. General			
051. Construction			
(07) General Building (Co-operative Department)			
[02] Through the Registrar, Co-operative Department			
O	1,58.40	..	..
R	- 1,58.40		
Entire provision of ₹ 1,58.40 lakh was surrendered on 31 March 2021 due to non-execution of construction works. However, detailed reasons have not been intimated (July 2021).			
80. General			
051. Construction			
(13) General Building (Stamp and Registration Department)			
O	5,30.97	1,40.09	1,35.18
R	- 3,90.88			- 4.91
Provision of ₹ 3,90.88 lakh was surrendered on 31 March 2021 due to less execution of works. However, detailed reasons have not been intimated (July 2021).			

GRANT No. 019 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4059. Capital Outlay on Public Works			
80. General			
051. Construction			
(15) General Building (State Excise)			
O	4,83.94		
	|	2,64.12	2,64.12
R	- 2,19.82		..
Provision of ₹ 2,19.82 lakh was surrendered on 31 March 2021 due to less execution of construction works. However, detailed reasons have not been intimated (July 2021).			
80. General			
051. Construction			
(22) General Building (Commercial Taxes Department)			
O	14,02.06		
	|	10,97.54	10,97.54
R	- 3,04.52		..
Provision of ₹ 3,04.52 lakh was surrendered on 31 March 2021 due to less execution of construction works. However, detailed reasons have not been intimated (July 2021).			
80. General			
051. Construction			
(26) General Building (Employment Office)			
O	2,36.01		
	|	1.86	1.61
R	- 2,34.15		- 0.25
Provision of ₹ 2,34.15 lakh was surrendered on 31 March 2021 due to less execution of construction works. However, detailed reasons have not been intimated (July 2021).			
80. General			
051. Construction			
(27) General Building (Construction of Legislative Assembly building)			
O	9,58.96		
	|	3,14.22	3,14.22
R	- 6,44.74		..
Provision of ₹ 6,44.74 lakh was surrendered on 31 March 2021 due to less execution of construction works. However, detailed reasons have not been intimated (July 2021).			
80. General			
051. Construction			
(29) General Building (Construction of transport buildings)			
[01] Construction of Building and Driving track			
O	2,51.42		
	|	88.31	87.90
R	- 1,63.11		- 0.41
Provision of ₹ 1,63.11 lakh was surrendered on 31 March 2021 due to less execution of construction works. However, detailed reasons have not been intimated (July 2021).			

GRANT No. 019 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4059. Capital Outlay on Public Works			
80. General			
051. Construction			
(36) Construction Works of Department of Personnel (Secretariat)			
O	4,05.81	1,73.62	1,73.62
R	- 2,32.19		..
Provision of ₹ 2,32.19 lakh was surrendered on 31 March 2021 due to less execution of construction works. However, detailed reasons have not been intimated (July 2021).			
80. General			
051. Construction			
(42) General Building (Director, Treasury and Accounts Department)			
O	3,63.72	2,40.62	2,40.62
R	- 1,23.10		..
Provision of ₹ 1,23.10 lakh was surrendered on 31 March 2021 due to less execution of construction works. However, detailed reasons have not been intimated (July 2021).			
80. General			
051. Construction			
(47) General Building (building for Rajasthan Public Service Commission)			
O	1,14.90	..	..
R	- 1,14.90		..
Entire provision of ₹ 1,14.90 lakh was surrendered on 31 March 2021 due to non-execution of construction works. However, detailed reasons have not been intimated (July 2021).			
80. General			
051. Construction			
(55) General Building (State Forensic Science Laboratory)			
O	3,55.30	79.84	79.84
R	- 2,75.46		..
Provision of ₹ 2,75.46 lakh was surrendered on 31 March 2021 due to less execution of construction works. However, detailed reasons have not been intimated (July 2021).			
80. General			
052. Machinery and Equipment			
(01) Percentage Charges (General Area)			
[92] Percentage Charges for Tools and Plants (2059)			
O	6,08.51	1,91.46	1,90.58
R	- 4,17.05		- 0.88
Provision of ₹ 4,17.05 lakh was surrendered on 31 March 2021 due to adjustment of percentage charges as per works outlay. However, detailed reasons have not been intimated (July 2021).			

GRANT No. 019 - (Contd.)

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	10,61.95	4,95.49	4,95.49
R	- 5,66.46		
Provision of ₹ 5,66.46 lakh was surrendered on 31 March 2021 due to less execution of construction works. However, detailed reasons have not been intimated (July 2021).			
4202. Capital Outlay on Education, Sports, Art and Culture			
01. General Education			
202. Secondary Education			
(01) Building			
[90] Construction Works			
O	1,76.99	36.50	34.81
R	- 1,40.49			- 1.69
Provision of ₹ 1,40.49 lakh was surrendered on 31 March 2021 due to less execution of construction works. However, detailed reasons have not been intimated (July 2021).			
4210. Capital Outlay on Medical and Public Health			
03. Medical Education, Training and Research			
001. Direction and Administration (Medical Education)			
(01) Medical Education - Building			
[90] Construction Works			
O	4,20.00	..	..
R	- 4,20.00	..	..
Entire provision of ₹ 4,20.00 lakh was surrendered on 31 March 2021 due to non-execution of construction works. However, detailed reasons have not been intimated (July 2021).			
03. Medical Education, Training and Research			
101. Ayurveda			
(01) Medical Education - Building			
[90] Construction Works			
O	3,46.95	2.06	0.51
R	- 3,44.89			- 1.55
Provision of ₹ 3,44.89 lakh was surrendered on 31 March 2021 due to less execution of construction works. However, detailed reasons have not been intimated (July 2021).			

GRANT No. 019 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4210. Capital Outlay on Medical and Public Health			
03. Medical Education, Training and Research			
105. Allopathy			
(03) Medical College, Udaipur			
[90] Construction Works			
O	6,03.55	6,03.44	5,09.29
R	- 0.11			- 94.15

Reasons for the final saving of ₹ 94.15 lakh have not been intimated (July 2021).

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

O	12,53.60	4,37.00	4,37.00	..
R	- 8,16.60			

Provision of ₹ 8,16.60 lakh was surrendered on 31 March 2021 due to less execution of construction works. However, detailed reasons have not been intimated (July 2021).

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

O	7,59.67	5,81.87	5,81.70	- 0.17
R	- 1,77.80			

Provision of ₹ 1,77.80 lakh was surrendered on 31 March 2021 due to less execution of construction works. However, detailed reasons have not been intimated (July 2021).

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

O	4,79,35.00	1,17,60.80	1,17,60.80	..
R	- 3,61,74.20			

Provision of ₹ 3,61,74.20 lakh was surrendered (₹ 3,15,79.36 lakh) and re-appropriated to other heads (₹ 45,94.84 lakh) on 31 March 2021 due to slow progress of works on account of COVID-19 pandemic. However, detailed reasons have not been intimated (July 2021).

GRANT No. 019 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4225. Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
03. Welfare of Backward Classes			
277. Education			
(01) Construction of hostel buildings			
[90] Construction Works			
O	1,77.00		
R	- 1,68.15	8.85	8.85
			..

Provision of ₹ 1,68.15 lakh was surrendered on 31 March 2021 due to delay in construction of hostels for boys of other backward classes because allotment of insufficient land and delay in tender process.

4235. Capital Outlay on Social Security and Welfare			
02. Social Welfare			
102. Child Welfare			
(01) Building			
[90] Construction Works			
O	1,12.39		
R	- 1,10.38	2.01	2.00
			- 0.01

Provision of ₹ 1,10.38 lakh was surrendered on 31 March 2021 due to less execution of construction works. However, detailed reasons have not been intimated (July 2021).

4250. Capital Outlay on other Social Services			
203. Employment			
(02) Training			
[91] Percentage charges for Establishment Expenditure (2059)			
O	3,74.17		
R	- 1,74.66	1,99.51	1,99.51
			..

Provision of ₹ 1,74.66 lakh was surrendered on 31 March 2021 due to adjustment of percentage charges as per works outlay. However, detailed reasons have not been intimated (July 2021).

GRANT No. 019 - (Concl'd.)

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4202. Capital Outlay on Education, Sports, Art and Culture			
01. General Education			
203. University and Higher Education			
(01) Building			
[90] Construction Works			
O	13,31.75	40,63.83	40,63.83
R	27,32.08		

Additional funds of ₹ 27,32.08 lakh were provided through re-appropriation on 31 March 2021 due to accelerated progress of works. However, detailed reasons have not been intimated (July 2021).

- 01. General Education
- 203. University and Higher Education
- (01) Building
- [91] Percentage charges for Establishment Expenditure (2059)

O	1,06.54	3,22.10	3,25.11	+ 3.01
R	2,15.56			

Additional funds of ₹ 2,15.56 lakh were provided through re-appropriation on 31 March 2021 due to adjustment of percentage charges as per works outlay. However, detailed reasons have not been intimated (July 2021).

- 4250. Capital Outlay on other Social Services
- 203. Employment
- (02) Training
- [90] Construction Works

O	46,77.17	59,11.45	59,11.45	..
R	12,34.28			

Additional funds of ₹ 12,34.28 lakh were provided through re-appropriation on 31 March 2021 due to accelerated progress of works. However, detailed reasons have not been intimated (July 2021).

- 203. Employment
- (09) Building construction of I.T.I in Minorities Majority areas
- [90] Construction Works

O	2,65.49	4,53.33	4,53.33	..
R	1,87.84			

Additional funds of ₹ 1,87.84 lakh were provided through re-appropriation on 31 March 2021 due to accelerated progress of works. However, detailed reasons have not been intimated (July 2021).

GRANT No. 020 - HOUSING

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

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	74,55,34	74,55,34	57,85,73	- 16,69,61
Supplementary	..			
Amount surrendered during the year (31 March 2021)				16,69,25
Charged				
Original	1	1	..	- 1
Supplementary	..			
Amount surrendered during the year (31 March 2021)				1
Capital				
Voted				
Original	79,50,01	79,50,04	32,43,15	- 47,06,89
Supplementary	3			
Amount surrendered during the year (31 March 2021)				47,06,74

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

1. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2216. Housing			
05. General Pool Accommodation			
053. Maintenance and Repairs			
(01) Public Works Department (General Expenditure)			
[01] Work Charged Establishment-Committed			
O	16,05.05	12,44.34	..
R	- 3,60.71		

Anticipated saving of ₹ 3,60.71 lakh was attributed mainly to less expenditure on wages. However, detailed reasons have not been intimated (July 2021).

GRANT No. 020 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2216. Housing			
05. General Pool Accommodation			
053. Maintenance and Repairs			
(07) Residential building of Revenue Department-Committed			
O	1,50.00	47.72	47.72
R	- 1,02.28		

Provision of ₹ 1,02.28 lakh was surrendered on 31 March 2021 due to less expenditure on repairs and maintenance of residential building of Revenue Department. However, detailed reasons have not been intimated (July 2021).

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

O	25,00.00	12,31.34	12,31.31	- 0.03
R	- 12,68.66			

Provision of ₹ 12,68.66 lakh was surrendered (₹ 10,84.61 lakh) and re-appropriated to other heads (₹ 1,84.05 lakh) on 31 March 2021 due to less expenditure on repairs and maintenance of residential building of Police Department. However, detailed reasons have not been intimated (July 2021).

Capital**Voted**

- Persistent savings were noticed during the years 2016-17, 2017-18, 2018-19, 2019-20 and 2020-21 to the extent of ₹ 8,36.59 lakh, ₹ 14,69.95 lakh, ₹ 8,99.43 lakh, ₹ 63,58.60 lakh and ₹ 47,06.89 lakh respectively, ranging from 35.50 per cent to 70.66 per cent of the total budget under the Grant. Reasons for persistent savings have not been intimated by the Department.
- Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4216. Capital Outlay on Housing			
01. Government Residential Buildings			
700. Other Housing			
(01) General Residential Buildings (Judicial Housing)			
[90] Construction Works (through the Chief Engineer, Public Works Department)			
O	53,09.73	12,28.24	12,28.24
R	- 40,81.49		

Provision of ₹ 40,81.49 lakh was surrendered (₹ 38,46.55 lakh) and re-appropriated to other heads (₹ 2,34.94 lakh) on 31 March 2021 mainly due to slow progress of works because of COVID-19 pandemic. However, detailed reasons have not been intimated (July 2021).

GRANT No. 020 - (Concl.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4216. Capital Outlay on Housing			
01. Government Residential Buildings			
700. Other Housing			
(01) General Residential Buildings (Judicial Housing)			
[91] Percentage Charges for Establishment expenditure (2059)			
O	4,24.77	98.26	98.26
R	- 3,26.51		
01. Government Residential Buildings			
700. Other Housing			
(01) General Residential Buildings (Judicial Housing)			
[93] Percentage Charges for Roads and Bridges (3054)			
O	1,59.30	36.84	36.85
R	- 1,22.46			+ 0.01
Provision of ₹ 4,48.97 lakh under the above two heads was surrendered on 31 March 2021 due to adjustment of percentage charges as per works outlay. However, detailed reasons have not been intimated (July 2021).			
01. Government Residential Buildings			
700. Other Housing			
(11) Type III and IV Residence			
[90] Construction Works			
O	2,21.24	91.95	91.95
R	- 1,29.29		

Provision of ₹ 1,29.29 lakh was surrendered on 31 March 2021 due to less execution of construction works by the Public Works Department.

GRANT No. 021 - ROADS AND BRIDGES

Major heads : Revenue - 3054. Roads and Bridges

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

5054. Capital Outlay on Roads and Bridges and

7075. Loans for Other Transport Services

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	27,45,23,29	27,45,23,29	15,57,08,97	- 11,88,14,32
Supplementary	..			
Amount surrendered during the year (31 March 2021)				12,85,37,89
Charged				
Original	10,00	1,28,36	1,00,30	- 28,06
Supplementary	1,18,36			
Amount surrendered during the year (31 March 2021)				28,06
Capital				
Voted				
Original	42,38,47,54	42,38,47,54	29,43,41,19	- 12,95,06,35
Supplementary	..			
Amount surrendered during the year (31 March 2021)				13,20,40,80

Notes and comments :

Revenue

Voted

1. In view of final saving of ₹ 11,88,14.32 lakh, surrender of ₹ 12,85,37.89 lakh was excessive.
2. Persistent savings were noticed during the years 2016-17, 2017-18, 2018-19, 2019-20 and 2020-21 to the extent of ₹ 1,43,84.87 lakh, ₹ 3,17,66.53 lakh, ₹ 3,06,30.27 lakh, ₹ 3,74,61.39 lakh and ₹ 11,88,14.32 lakh respectively, ranging from 8.98 per cent to 43.28 per cent of the total budget under the Grant. Various reasons have been cited for the savings every year.

GRANT No. 021 - (Contd.)

3. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
3054. Roads and Bridges			
03. State Highways			
337. Road works			
(01) Maintenance and Restoration			
[01] Maintenance of Roads-Committed			
O	1,33,19.50		
R	- 25,18.99		
	1,08,00.51	1,08,15.25	+ 14.74
Provision of ₹ 25,18.99 lakh was surrendered on 31 March 2021 due to less expenditure on wages, repairs and maintenance of roads. However, detailed reasons for which and final excess of ₹ 14.74 lakh have not been intimated (July 2021).			
03. State Highways			
337. Road works			
(04) Private Co-partnership Project financed by World Bank			
[02] Modernisation			
O	2,12.00		
R	- 2,04.01		
	7.99	7.99	..
Provision of ₹ 2,04.01 lakh was surrendered on 31 March 2021 due to less incurring of expenditure on modernisation. However, detailed reasons have not been intimated (July 2021).			
04. District and Other Roads			
800. Other expenditure			
(01) Maintenance and Restoration of District Roads			
[01] District Roads-Committed			
O	77,07.50		
R	- 12,15.19		
	64,92.31	64,94.89	+ 2.58
Provision of ₹ 12,15.19 lakh was surrendered on 31 March 2021 due to less expenditure on wages, repairs and maintenance of roads. However, detailed reasons have not been intimated (July 2021).			
04. District and Other Roads			
800. Other expenditure			
(01) Maintenance and Restoration of District Roads			
[03] Expenditure on tour of the Very Important Person's-Committed			
O	3,00.00		
R	- 1,41.26		
	1,58.74	1,58.74	..
Provision of ₹ 1,41.26 lakh was surrendered on 31 March 2021 due to less expenditure on festivals and exhibitions. However, detailed reasons have not been intimated (July 2021).			

GRANT No. 021 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
3054. Roads and Bridges			
04. District and Other Roads			
800. Other expenditure			
(02) Rural Roads			
[01] Repairs of Rural Roads-Committed			
O	2,71,97.40		
R	- 21,66.71		
	2,50,30.69	2,50,93.06	+ 62.37

Anticipated saving of ₹ 21,66.71 lakh was attributed mainly to less expenditure on wages, repairs and maintenance of roads. However, detailed reasons for which and final excess of ₹ 62.37 lakh have not been intimated (July 2021).

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

O	6,26.69		
R	- 5,81.06		
	45.63	45.63	..

Provision of ₹ 5,81.06 lakh was surrendered on 31 March 2021 due to less expenditure on special services. However, detailed reasons have not been intimated (July 2021).

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

O	10,00.00		
R	- 3,44.20		
	6,55.80	6,55.80	..

Provision of ₹ 3,44.20 lakh was surrendered on 31 March 2021 due to less expenditure on office expenses. However, detailed reasons have not been intimated (July 2021).

 04. District and Other Roads
 800. Other expenditure
 (06) Maintenance and Restoration of
 Metropolitan Roads-Committed

O	13,53.21		
R	- 3,25.43		
	10,27.78	10,27.78	..

Provision of ₹ 3,25.43 lakh was surrendered on 31 March 2021 due to less expenditure on wages, repairs and maintenance of roads. However, detailed reasons have not been intimated (July 2021).

GRANT No. 021 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
3054. Roads and Bridges			
80. General			
797. Transfers to/ from Reserve Fund/ Deposit Account			
(02) Transfer to State Road Development Fund			
O	14,00,00.00		
	10,11,46.00	10,11,46.00	..
R	- 3,88,54.00		

Provision of ₹ 3,88,54.00 lakh was surrendered on 31 March 2021 due to less transfer of funds to State Road Development Fund than estimated. However, detailed reasons have not been intimated (July 2021).

80. General			
797. Transfers to/ from Reserve Fund/ Deposit Account			
(03) Transfer to Central Road Fund (100 % Central)			
O	6,50,00.00		

R	- 6,50,00.00		

Entire provision of ₹ 6,50,00.00 lakh was surrendered (₹ 6,47,49.84 lakh) and re-appropriated to other heads (₹ 2,50.16 lakh) on 31 March 2021 in anticipation of non-receipt of funds from the Government of India under Central Road Fund. However, during 2020-21, ₹ 1,41,80.90 lakh was received from the Government of India under Central Road Fund, but the amount was not transferred to the Fund, detailed reasons for which have not been intimated (July 2021).

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 -
3054. Roads and Bridges			
80. General			
107. Railway Safety Works			
(01) Maintenance and Restoration-Committed			
O	1,00.00		
	2,99.99	2,99.99	..
R	1,99.99		

Reasons for providing additional funds of ₹ 1,99.99 lakh through re-appropriation on 31 March 2021 have not been intimated (July 2021).

GRANT No. 021 - (Contd.)

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
3054. Roads and Bridges			
02. Strategic and Border Roads			
337. Road works			
(01) Through the Border Road Development Board (100 % Central)			
[02] Maintenance and Restoration			
O	1,73,49.00		
R	- 1,73,49.00	96,43.88	+ 96,43.88

Provision of ₹ 1,73,49.00 lakh was estimated as per the trend of previous year's expenditure because the expenditure is incurred directly on roads by the Border Road Development Board at international border areas for which the sanctions are issued by the Government of India and the Board intimates the actual expenditure incurred on international border roads every year after closing of financial year.

Entire provision of ₹ 1,73,49.00 lakh was surrendered on 31 March 2021 in anticipation of non-incurring of expenditure by the Border Road Development Board. However, actual expenditure of ₹ 96,43.88 lakh under maintenance was reported by the Border Road Development Board which resulted in exhibition of expenditure of ₹ 96,43.88 lakh without provision under the head, reasons for which have not been intimated (July 2021).

6. **Subvention from Central Road Fund** - A part of the revenue realised from excise and import duties on motor spirit is credited to the 'Central Road Fund' which is constituted by Government of India. From that Fund, 80 *per cent* of the proceeds are given out as subventions to the States for expenditure on schemes of road development approved by the Government of India. The amount received as subvention is credited to the accounts as grants received from the Government of India and is, transferred to the deposit head "Subventions from Central Road Fund" under the Public Account against provision for such transfer made in this grant.

Expenditure booked under this grant every year is met to the extent decided by Government by transfer of amount from the deposit head towards reduction of expenditure under this grant. Subvention of ₹ 1,41,80.90 lakh was received during the year, but not transferred to Central Road Fund. Only ₹ 1,40,79.09 lakh was spent during the year on approved schemes and recouped from the Fund.

The balance against the deposit head on 31 March 2021 was ₹ 13,70.57 lakh.

An account of the transactions relating to the deposit head during 2020-21 appears in Statements No. 21 and 22 of the Finance Accounts 2020-21 under Major Head "8449".

Capital**Voted**

1. In view of final saving of ₹ 12,95,06,35 lakh, surrender of ₹ 13,20,40.80 lakh was excessive.
2. Persistent savings were noticed during the years 2016-17, 2017-18, 2018-19, 2019-20 and 2020-21 to the extent of ₹ 12,63,40.86 lakh, ₹ 1,86,88.73 lakh, ₹ 9,03,75.53 lakh, ₹ 4,59,97.12 lakh and ₹ 12,95,06,35 lakh respectively, ranging from 4.49 *per cent* to 36.45 *per cent* of the total budget under the Grant. Reasons for these persistent savings have not been intimated by the Department.

GRANT No. 021 - (Contd.)

3. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
5054. Capital Outlay on Roads and Bridges			
03. State Highways			
337. Road works			
(03) Payment of Land Acquisition			
O	3,03.94		
R	- 1,92.72	1,11.22	1,11.11
03. State Highways			- 0.11
337. Road works			
(05) Roads financed by Central Road Fund			
O	4,46,48.50		
R	- 3,35,46.18	1,11,02.32	1,11,02.32
03. State Highways			..
337. Road works			
(10) Construction of Roads from Public Private Partnership (P.P.P.)			
O	6,07.88		
R	- 3,21.95	2,85.93	2,85.93
03. State Highways			..
337. Road works			
(16) Construction of Roads in National Capital Region			
[01] Construction of Roads in National Capital Region			
O	88,61.29		
R	- 17,85.91	70,75.38	70,75.38
			..
Provision of ₹ 3,58,46.76 lakh under the above four heads was surrendered on 31 March 2021 due to slow progress of works in view of COVID-19 pandemic. However, detailed reasons have not been intimated (July 2021).			
03. State Highways			
337. Road works			
(17) Rajasthan State Highway Development Project-II World Bank			
[01] Road Safety Management			
O	2,78.40		
R	- 2,78.40	..	..
			..

Entire provision of ₹ 2,78.40 lakh was surrendered on 31 March 2021 due to non-execution of works in view of COVID-19 pandemic. However, detailed reasons have not been intimated (July 2021).

GRANT No. 021 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
5054. Capital Outlay on Roads and Bridges			
04. District and Other Roads			
337. Road works			
(17) R.I.D.F. Roads financed by NABARD			
[01] NABARD R.I.D.F.-XXV (Road Upgradation Project)			
O	1,94,16.29	1,15,70.05	1,15,70.05
R	- 78,46.24		
04. District and Other Roads			
337. Road works			
(17) R.I.D.F. Roads financed by NABARD			
[02] NABARD R.I.D.F.-XXVI (Road Upgradation Project)			
O	30,39.38	7,51.31	7,51.31
R	- 22,88.07		
Provision of ₹ 1,01,34.31 lakh under the above two heads was surrendered on 31 March 2021 due to less execution of works. However, detailed reasons have not been intimated (July 2021).			
04. District and Other Roads			
800. Other expenditure			
(02) Other Road Construction Programme			
[01] Rural Roads			
O	7,38,56.95	3,16,90.12	3,16,90.12
R	- 4,21,66.83		
Provision of ₹ 4,21,66.83 lakh was surrendered (₹ 1,30,95.29 lakh) and re-appropriated to other heads (₹ 2,90,71.54 lakh) on 31 March 2021 due to less execution of works. However, detailed reasons have not been intimated (July 2021).			
04. District and Other Roads			
800. Other expenditure			
(06) Urban Roads			
O	3,03.94	1,98.49	1,98.49
R	- 1,05.45		
Provision of ₹ 1,05.45 lakh was surrendered on 31 March 2021 due to less execution of works. However, detailed reasons have not been intimated (July 2021).			
04. District and Other Roads			
800. Other expenditure			
(14) Roads financed from State Road Development Fund			
[90] Construction Works			
O	4,68,06.46	3,05,03.19	3,05,58.76
R	- 1,63,03.27			+ 55.57

Provision of ₹ 1,63,03.27 lakh was surrendered on 31 March 2021 due to less execution of works. However, detailed reasons for which and final excess of ₹ 55.57 lakh have not been intimated (July 2021).

GRANT No. 021 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
5054. Capital Outlay on Roads and Bridges			
04. District and Other Roads			
800. Other expenditure			
(14) Roads financed from State Road Development Fund			
[91] Percentage charges for Establishment expenses (2059)			
O 37,44.52	20,62.95	20,73.01	+ 10.06
R - 16,81.57			
04. District and Other Roads			
800. Other expenditure			
(14) Roads financed from State Road Development Fund			
[92] Percentage charges for Tools and Plants (2059)			
O 9,36.13	5,15.74	5,18.25	+ 2.51
R - 4,20.39			
04. District and Other Roads			
800. Other expenditure			
(14) Roads financed from State Road Development Fund			
[93] Percentage charges for Roads and Bridges (3054)			
O 14,04.19	7,73.61	7,77.38	+ 3.77
R - 6,30.58			
<p>Provision of ₹ 27,32.54 lakh under the above three heads was surrendered on 31 March 2021 due to adjustment of percentage charges as per work outlay. However, detailed reasons for which and final excess of ₹ 16.34 lakh under the above three heads have not been intimated (July 2021).</p>			
04. District and Other Roads			
800. Other expenditure			
(22) Roads financed from Pradhanmantri Gram Sadak Yojana			
[01] Rural Roads			
O 7,11,24.50	4,05,17.00	4,05,17.00	..
R - 3,06,07.50			
<p>Provision of ₹ 3,06,07.50 lakh was surrendered on 31 March 2021 due to less execution of works. However, detailed reasons have not been intimated (July 2021).</p>			

GRANT No. 021 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
5054. Capital Outlay on Roads and Bridges			
04. District and Other Roads			
800. Other expenditure			
(23) Rural Roads financed from Rajasthan State Road Development Fund			
[90] Construction Works			
O	1,82,36.28		
R	- 1,22,22.72	60,13.56	60,13.56
			..
Provision of ₹ 1,22,22.72 lakh was surrendered on 31 March 2021 due to less execution of works. However, detailed reasons have not been intimated (July 2021).			
04. District and Other Roads			
800. Other expenditure			
(23) Rural Roads financed from Rajasthan State Road Development Fund			
[91] Percentage charges for Establishment expenses (2059)			
O	14,58.90		
R	- 9,77.14	4,81.76	4,81.76
			..
04. District and Other Roads			
800. Other expenditure			
(23) Rural Roads financed from Rajasthan State Road Development Fund			
[92] Percentage charges for Tools and Plants (2059)			
O	3,64.73		
R	- 2,44.29	1,20.44	1,20.44
			..
04. District and Other Roads			
800. Other expenditure			
(23) Rural Roads financed from Rajasthan State Road Development Fund			
[93] Percentage charges for Roads and Bridges (3054)			
O	5,47.09		
R	- 3,66.43	1,80.66	1,80.66
			..

Provision of ₹ 15,87.86 lakh under the above three heads was surrendered on 31 March 2021 due to adjustment of percentage charges as per work outlay. However, detailed reasons have not been intimated (July 2021).

GRANT No. 021 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
5054. Capital Outlay on Roads and Bridges			
80. General			
001. Direction and Administration			
(01) Percentage Charges			
[91] Percentage charges for Establishment expenses (2059)			
O	1,46,26.33	1,17,33.96	1,17,34.48
R	- 28,92.37			+ 0.52
80. General			
001. Direction and Administration			
(01) Percentage Charges			
[93] Percentage charges for Roads and Bridges (3054)			
O	54,84.89	44,00.24	44,00.43
R	- 10,84.65			+ 0.19
80. General			
800. Other expenditure			
(01) Machinery and Equipments			
[92] Percentage charges for Tools and Plants (2059)			
O	36,56.63	29,33.49	29,33.62
R	- 7,23.14			+ 0.13

Provision of ₹ 47,00.16 lakh under the above three heads was surrendered on 31 March 2021 due to adjustment of percentage charges as per work outlay. However, detailed reasons have not been intimated (July 2021).

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

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
5054. Capital Outlay on Roads and Bridges			
03. State Highways			
337. Road Works			
(01) Construction			
O	91,18.14	1,10,89.99	1,10,89.99
R	19,71.85		

Additional funds of ₹ 19,71.85 lakh were provided through re-appropriation on 31 March 2021 due to accelerated progress of works. However, detailed reasons have not been intimated (July 2021).

GRANT No. 021 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
5054. Capital Outlay on Roads and Bridges			
03. State Highways			
337. Road Works			
(04) Provision for renovation and modernisation of roads			
O	60,78.76		
R	28,36.50		
	89,15.26	89,17.38	+ 2.12
Additional funds of ₹ 28,36.50 lakh were provided through re-appropriation on 31 March 2021 due to accelerated progress of works. However, detailed reasons have not been intimated (July 2021).			
03. State Highways			
337. Road Works			
(07) Roads financed by State Road Development Fund			
[90] Construction Works			
O	2,00,59.91		
R	45,02.56		
	2,45,62.47	2,45,62.47	..
Additional funds of ₹ 45,02.56 lakh were provided through re-appropriation on 31 March 2021 due to accelerated progress of works. However, detailed reasons have not been intimated (July 2021).			
03. State Highways			
337. Road works			
(11) Rajasthan Highways Development Project-I (A.D.B.)			
O	2,95,85.21		
R	90,09.40		
	3,85,94.61	3,92,24.95	+ 6,30.34
Additional funds of ₹ 90,09.40 lakh were provided through re-appropriation on 31 March 2021 due to accelerated progress of works. However, detailed reasons for which and final excess of ₹ 6,30.34 lakh have not been intimated (July 2021).			
04. District and Other Roads			
337. Road works			
(16) Construction of Air Strips			
O	5,30.97		
R	18,41.81		
	23,72.78	23,72.78	..
Additional funds of ₹ 18,41.81 lakh were provided through re-appropriation on 31 March 2021 due to accelerated progress of works. However, detailed reasons have not been intimated (July 2021).			
04. District and Other Roads			
800. Other expenditure			
(11) Roads of R.I.D.F. financed by NABARD			
[18] Road Upgradation Project (Daviwinshtitamh)			
O	3,03.94		
R	1,18.68		
	4,22.62	4,22.62	..

GRANT No. 021 - (Concl.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
5054. Capital Outlay on Roads and Bridges			
04. District and Other Roads			
800. Other expenditure			
(11) Roads of R.I.D.F. financed by NABARD			
[20] NABARD R.I.D.F.-XXIV (Road Upgradation Project)			
O	24,64.78	89,06.16	89,08.71
R	64,41.38		
			+ 2.55

Additional funds of ₹ 65,60.06 lakh under the above two heads were provided through re-appropriation on 31 March 2021 due to accelerated progress of works. However, detailed reasons have not been intimated (July 2021).

7075. Loans for Other Transport Services			
01. Roads and Bridges			
800. Other Loans			
(02) Loans for construction of Roads and Bridges			
[02] Rajasthan State Road Development and Construction Corporation Limited			
O	0.01	21,06.13	21,06.13
R	21,06.12		
			..

Additional funds of ₹ 21,06.12 lakh were provided through re-appropriation on 31 March 2021 due to release of loans to Rajasthan State Road Development and Construction Corporation Limited. However, detailed reasons have not been intimated (July 2021).

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

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
5054. Capital Outlay on Roads and Bridges			
02. Strategic and Border Roads			
337. Road works			
(03) Through the Border Road Development Board			
O	42,00.00	..	16,65.01
R	- 42,00.00		
			+ 16,65.01

Provision of ₹ 42,00.00 lakh was estimated as per the trend of previous year's expenditure because the expenditure is incurred directly on roads by the Border Road Development Board at international border areas for which the sanctions are issued by the Government of India and the Board intimates the actual expenditure incurred on international border roads every year after closing of financial year.

Entire provision of ₹ 42,00.00 lakh was surrendered on 31 March 2021 in anticipation of non-incurring of expenditure by the Border Road Development Board. However, actual expenditure of ₹ 16,65.01 lakh for construction of roads was reported by the Border Road Development Board which resulted in exhibition of expenditure of ₹ 16,65.01 lakh without provision under the head, reasons for which have not been intimated (July 2021).

GRANT No. 022 - AREA DEVELOPMENT

Major heads : Revenue - 2575. Other Special Area Programmes and
2705. Command Area Development
Capital - 4575. Capital Outlay on other Special
Areas Programmes and
4705. Capital Outlay on Command Area
Development

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	23,36,93	23,36,93	18,82,40	- 4,54,53
Supplementary	..			
Amount surrendered during the year (31 March 2021)				4,54,34
Charged				
Original	3	3	..	- 3
Supplementary	..			
Amount surrendered during the year (31 March 2021)				3
Capital				
Voted				
Original	2,04,55,92	2,04,55,94	1,24,50,86	- 80,05,08
Supplementary	2			
Amount surrendered during the year (31 March 2021)				79,72,68
Charged				
Original	6	2,10	2,06	- 4
Supplementary	2,04			
Amount surrendered during the year (31 March 2021)				4

GRANT No. 022 - (Contd.)

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

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2575. Other Special Area Programmes			
02. Backward Areas			
102. Development of Mewat Area			
(01) Mewat Development Board			
[01] Headquarter			
O	59.00	..	..
R	- 59.00	..	..

Entire provision of ₹ 59.00 lakh was surrendered on 31 March 2021 mainly due to less expenditure on pay and allowances. However, detailed reasons have not been intimated (July 2021).

During 2018-19 and 2019-20 also, the entire provision was surrendered and re-appropriated to other heads.

02. Backward Areas
 105. Development of Magra Area
 (01) Magra Development Board
 [01] Headquarter

O	96.00	22.78	22.78	..
R	- 73.22			

Provision of ₹ 73.22 lakh was surrendered on 31 March 2021 mainly due to less expenditure on pay and allowances. However, detailed reasons have not been intimated (July 2021).

2705. Command Area Development
 102. Development of Chambal Area
 (01) Through the Area Development
 Commissioner
 [01] Direction and Administration

O	5,06.73	4,21.49	4,21.49	..
R	- 85.24			

Anticipated saving of ₹ 85.24 lakh was attributed mainly to less expenditure on pay and allowances because of posts remaining vacant and non-payment of dearness allowance at increased rate as the instalments of dearness allowance due in 2020-21 were not released during the year.

102. Development of Chambal Area
 (01) Through the Area Development
 Commissioner
 [03] Agriculture Expansion-Committed

O	5,73.49	4,62.01	4,62.02	+ 0.01
R	- 1,11.48			

GRANT No. 022 - (Contd.)

Provision of ₹ 1,11.48 lakh was surrendered (₹ 59.57 lakh) and re-appropriated to other heads (₹ 51.91 lakh) on 31 March 2021 mainly due to less expenditure on pay and allowances due to posts remaining vacant, non-payment of dearness allowance at increased rate as the instalments of dearness allowance due in 2020-21 were not released during the year and non-payment of arrears of pay in District Office, Bundi.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2705. Command Area Development			
107. Gang Nahar Project			
(01) Through the Area Development Commissioner			
[01] Direction and Administration			
O	4,62.03		
	4,04.88	4,04.72	- 0.16
R	- 57.15		

Anticipated saving of ₹ 57.15 lakh was attributed mainly to less expenditure on pay and allowances. However, detailed reasons have not been intimated (July 2021).

Capital**Voted**

1. Out of final saving of ₹ 80,05.08 lakh, a sum of ₹ 32.40 lakh remained unsurrendered.
2. Persistent savings were noticed during the years 2016-17, 2017-18, 2018-19, 2019-20 and 2020-21 to the extent of ₹ 37,12.97 lakh, ₹ 75,17.58 lakh, ₹ 1,21,80.83 lakh, ₹ 1,36,67.04 lakh and ₹ 80,05.08 lakh respectively, ranging from 10.56 per cent to 50.99 per cent of the total budget under the Grant. One of the reasons for the persistent savings over these years was less receipt of funds from the Government of India.
3. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4575. Capital Outlay on other Special Areas Programmes			
01. Dangs District			
101. Development of Dang Area			
(01) Work Execution			
[01] For Zila Parishads (Rural Development Cell)			
O	3,69.00		

R	- 3,69.00		

Entire provision of ₹ 3,69.00 lakh was surrendered on 31 March 2021 due to non-execution of construction works. However, detailed reasons have not been intimated (July 2021).

GRANT No. 022 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4575. Capital Outlay on other Special Areas Programmes			
02. Backward Areas			
102. Development of Mewat Area			
(01) Work Execution			
[01] For Zila Parishads (Rural Development Cell)			
O	4,05.00	1,30.00	1,30.00
R	- 2,75.00		

Provision of ₹ 2,75.00 lakh was surrendered on 31 March 2021 due to less execution of construction works. However, detailed reasons have not been intimated (July 2021).

02. Backward Areas			
800. Other expenditure			
(02) For Zila Parishads (Rural Development Cell)			
[01] Shyama Prasad Mukherji Rurban Mission (National Rurban Mission)			
O	70,12.00	24,72.00	24,72.00
R	- 45,40.00		

Provision of ₹ 45,40.00 lakh was surrendered (₹ 40,65.36 lakh) and re-appropriated to other heads (₹ 4,74.64 lakh) on 31 March 2021 due to less receipt of funds from the Government of India and consequent less release of State share.

06. Border Area Development			
800. Other expenditure			
(01) For Zila Parishads (Rural Development Cell)			
O	42,56.00	17,33.70	17,33.70
R	- 25,22.30		

Anticipated saving of ₹ 25,22.30 lakh was attributed mainly to less receipt of funds from the Government of India.

GRANT No. 022 - (Concl.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4705. Capital Outlay on Command Area Development			
108. Bhakra Irrigation Project			
(01) Through the Chief Engineer, Command Area Development (Indira Gandhi Nahar Project, Bikaner)			
[01] Land Development Works (Bhakra Irrigation Project)			
O	8,25.36		
R	- 1,93.16	6,32.20	6,26.43
			- 5.77

Provision of ₹ 1,93.16 lakh was surrendered on 31 March 2021 due to (i) less expenditure on pay and allowances because of (a) transfer of employees/ officers and (b) non-payment of dearness allowance at increased rate as the instalments of dearness allowance due in 2020-21 were not released during the year and (ii) less payment of outstanding liabilities as sanction of final time extension in respect of some works which were under consideration at various level of department, were not released.

Reasons for the final saving of ₹ 5.77 lakh have not been intimated (July 2021).

4. Mandi Development Fund-

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

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

No contribution was made to the fund during 2020-21. No expenditure was incurred during the year on development of *Mandis*. The balance at the credit of the fund on 31 March 2021 was ₹ 4.67 lakh, which appears in Statement No. 22 of the Finance Accounts 2020-21.

GRANT No. 023 - LABOUR AND EMPLOYMENT

Major heads : Revenue - 2230. Labour, Employment and Skill Development and
3475. Other General Economic Services
Capital – 4250. Capital Outlay on other Social Services

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	12,12,28,57	12,12,28,57	10,39,93,61	- 1,72,34,96
Supplementary	..			
Amount surrendered during the year (31 March 2021)				1,72,29,10
Charged				
Original	4	4	..	- 4
Supplementary	..			
Amount surrendered during the year (31 March 2021)				4
Capital				
Voted				
Original	15,80,81	26,00,00	6,27,80	- 19,72,20
Supplementary	10,19,19			
Amount surrendered during the year (31 March 2021)				19,72,20

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

1. Saving occurred mainly under the following heads :-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2230. Labour, Employment and Skill Development				
01. Labour				
101. Industrial Relations				
(03) Mobile Industrial Court				
[01] Establishment Expenditure-Committed				
O	9,52.56	6,97.62	6,96.25	- 1.37
R	- 2,54.94			

Provision of ₹ 2,54.94 lakh was surrendered on 31 March 2021 mainly due to less expenditure on pay and allowances because of posts remaining vacant. However, detailed reasons have not been intimated (July 2021).

GRANT No. 023 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2230. Labour, Employment and Skill Development			
01. Labour			
102. Working Conditions and Safety			
(02) Inspector of Workers			
[01] Establishment Expenditure-Committed			
O	12,08.91	10,80.23	10,80.23
R	- 1,28.68		
Reasons for the anticipated saving of ₹ 1,28.68 lakh have not been intimated (July 2021).			
01. Labour			
103. General Labour Welfare			
(07) Building and Other Construction Labour Welfare Board, Rajasthan-Committed			
O	5,00,00.00	4,12,81.86	4,12,81.86
R	- 87,18.14		
Provision of ₹ 87,18.14 lakh was surrendered (₹ 52,67.55 lakh) and re-appropriated to other heads (₹ 34,50.59 lakh) on 31 March 2021, detailed reasons for which have not been intimated (July 2021).			
02. Employment Service			
800. Other expenditure			
(11) Mukhyamantri Yuva Sambal Yojana			
[01] Unemployment Allowance			
O	4,36,19.46	3,52,35.77	3,52,35.77
R	- 83,83.69		
Provision of ₹ 83,83.69 lakh was surrendered on 31 March 2021 due to payment of Unemployment Allowance for only nine months was made under <i>Mukhyamantri Yuva Sambal Yojana</i> because of emerging of economic imbalance on account of COVID-19 pandemic.			
03. Training			
003. Training of Craftsmen and Supervisors			
(08) Craft Training Scheme			
[01] Craft Training Scheme-Committed			
O	1,20,80.01	1,01,05.25	1,01,05.25
R	- 19,74.76		
Anticipated saving of ₹ 19,74.76 lakh was attributed mainly to (i) posts remaining vacant as the employees working in subordinate offices were transferred to other head of account and (ii) non-conducting the training programme in training institutions due to lockdown imposed in view of COVID-19 pandemic.			

GRANT No. 023 - (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	1,00.00	..	..
R	- 1,00.00	..	..

Entire provision of ₹ 1,00.00 lakh was surrendered on 31 March 2021 due to non-receipt of funds from the Government of India to State Government. This scheme has 100 per cent contribution of Central Government. There is a provision in the scheme to spend the amount received from the Central Government by transferring it to the bank account of the departmental society (Research Centre for Vocational Education and Training) formed by the State Government. Since it was not possible to transfer the amount allocated in the salary head through salary bills to the bank account of the society, hence, the entire provision was surrendered.

During 2019-20 also, the entire provision was surrendered.

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

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

Reasons for surrendering the entire provision of ₹ 2,00.00 lakh on 31 March 2021 have not been intimated (July 2021).

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2230. Labour, Employment and Skill Development			
02. Employment Service			
190. Assistance to Public Sector and other Undertakings			
(02) Pradhanmantri Kaushal Vikas Yojana (P.M.K.V.Y.)			
[01] Rajasthan Skill and Livelihood Development Corporation (R.S.L.D.C.)			
O	0.01	8,24.00	..
R	8,23.99	8,24.00	..

Additional funds of ₹ 8,23.99 lakh were provided through re-appropriation on 31 March 2021 due to receipt of funds from the Government of India.

GRANT No. 023 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2230. Labour, Employment and Skill Development			
02. Employment Service			
190. Assistance to Public Sector and other Undertakings			
(03) SANKALP Yojana			
[01] Rajasthan Skill and Livelihood Development Corporation (R.S.L.D.C.)			
O	0.02		
R	13,27.51	13,27.53	13,27.53
			..
Additional funds of ₹ 13,27.51 lakh were provided through re-appropriation on 31 March 2021 due to receipt of funds from the Government of India under SANKALP Yojana and consequent release of State share.			
03. Training			
003. Training of Craftsmen and Supervisors			
(01) Craft Training Scheme			
O	17,64.55		
R	4,25.00	21,89.55	21,89.58
			+ 0.03
Additional funds of ₹ 4,25.00 lakh were provided through re-appropriation on 31 March 2021 to meet increased expenditure on pay and allowances due to filling-up the 207 vacant posts through transfer and new recruitment.			
03. Training			
003. Training of Craftsmen and Supervisors			
(05) I. T. I. in minorities majority regions			
O	4,32.85		
R	1,00.63	5,33.48	5,33.47
			- 0.01
Additional funds of ₹ 1,00.63 lakh were provided through re-appropriation on 31 March 2021 to meet increased expenditure on pay and allowances due to filling-up the 46 vacant posts through transfer and new recruitment.			
3475. Other General Economic Services			
191. Assistance to Municipal Corporation			
(02) National Urban Livelihood Mission			
[01] Development Works			
O	11,63.39		
R	1,53.15	13,16.54	13,16.54
			..

GRANT No. 023 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
3475. Other General Economic Services			
192. Assistance to Municipalities/ Municipal Councils			
(02) National Urban Livelihood Mission			
[01] Development Works			
O	25,89.50	29,30.36	..
R	3,40.86		

Additional funds of ₹ 4,94.01 lakh under the above two heads were provided through re-appropriation on 31 March 2021 due to more receipt of funds from the Government of India and consequent release of State share. However, detailed reasons have not been intimated (July 2021).

Capital**Voted**

- Supplementary grant of ₹ 10,19.19 lakh obtained in March, 2021 was unnecessary as the actual expenditure was less than the original budget estimates.
- Persistent savings were noticed during the years 2016-17, 2017-18, 2018-19, 2019-20 and 2020-21 to the extent of ₹ 25,72.90 lakh, ₹ 27,45.44 lakh, ₹ 7,11.38 lakh and ₹ 31,43.96 lakh and ₹ 19,72.20 lakh respectively, ranging from 40.26 per cent to 100 per cent of the total budget of the Grant. The savings were stated to be mainly due to less execution of works than estimated.
- Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4250. Capital Outlay on other Social Services			
203. Employment			
(04) Training			
[01] Plants and Equipment			
O	5,80.80	..	..
R	- 5,80.80		

Provision of ₹ 5,80.80 lakh was estimated for purchase of machinery and equipment according to curriculum prescribed by the Directorate General of Employment and Training (DGET) and purchase of machinery and equipment for establishment of new ITIs.

However, entire provision of ₹ 5,80.80 lakh was surrendered on 31 March 2021 due to delay in purchase process of machinery and equipment because of close of department on account of COVID-19 pandemic and also imposition of ban on purchase by the State Government in view of financial position of the State. Further, after relaxation in ban on purchase by the Finance Department, tender process for purchase could not be completed in the remaining period of financial year on account of non-fulfilling deficiencies by the firms.

During 2019-20 also, the entire provision was surrendered.

GRANT No. 023 - (Concl.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4250. Capital Outlay on other Social Services			
203. Employment			
(10) I.T.I. in minorities majority regions			
[01] Plants and Equipment			
O	1,00.00	..	..
R	- 1,00.00	..	..

Provision of ₹ 1,00.00 lakh was estimated for purchase of machinery and equipment according to curriculum prescribed by the Directorate General of Employment and Training (DGET) for establishment of new ITIs in minorities majority regions.

However, entire provision of ₹ 1,00.00 lakh was surrendered on 31 March 2021 due to delay in purchase process of machinery and equipment because of close of department in view of COVID-19 pandemic and also imposition of ban on purchase by the State Government on account of financial position of the State. Further, after relaxation in ban on purchase by the Finance Department, tender process for purchase could not be completed in the remaining period of financial year on account of non-fulfilling deficiencies by the firms.

During 2019-20 also, the entire provision was surrendered.

203. Employment			
(15) STRIVE (Skill Strengthening for Industrial Value Enhancement)			
[01] Skill Enhancement			
O	8,99.98	6,27.80	..
S	10,19.19	6,27.80	..
R	- 12,91.37		

Supplementary grant of ₹ 10,19.19 lakh obtained in March, 2021 for purchase of machinery and equipment and construction works for promotion of skill was unnecessary as the actual expenditure was less than the original budget estimates.

Provision of ₹ 12,91.37 lakh was surrendered on 31 March 2021 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 2021).

GRANT No. 024 - EDUCATION, ART AND CULTURE

**Major heads : Revenue - 2070. Other Administrative Services,
2202. General Education,
2203. Technical Education,
2204. Sports and Youth Services and
2205. Art and Culture
Capital - 4202. Capital Outlay on Education, Sports,
Art and Culture and
6202. Loans for Education, Sports, Art and
Culture**

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	3,20,96,19,31	3,20,96,19,37	2,97,12,30,01	- 23,83,89,36
Supplementary	6			
Amount surrendered during the year (31 March 2021)				23,80,29,79
Charged				
Original	1,00,18	3,23,68	2,52,51	- 71,17
Supplementary	2,23,50			
Amount surrendered during the year (31 March 2021)				71,17
Capital				
Voted				
Original	10,01,94,40	11,14,21,27	9,16,28,49	- 1,97,92,78
Supplementary	1,12,26,87			
Amount surrendered during the year (31 March 2021)				1,97,92,32

Notes and comments :

Revenue

Voted

1. Out of final saving of ₹ 23,83,89.36 lakh, a sum of ₹ 3,59.57 lakh remained unsurrendered.

GRANT No. 024 - (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 Charges-Committed			
O	18,61.47		
		16,22.00	16,20.91
R	- 2,39.47		- 1.09

Anticipated saving of ₹ 2,39.47 lakh was attributed mainly to non-payment of encashment of surrender leave as ban imposed by the State Government and non-passing of bills for half month salary pertaining to March, 2020 in the last working days of March, 2021 as the same was not paid in the month of April, 2020 because of deferred by the State Government in view of COVID-19 pandemic.

- 01. Elementary Education
- 101. Government Primary Schools
- (01) Upper Primary Schools for Boys

O	6,95.02		
		4,60.50	4,60.35
R	- 2,34.52		- 0.15

Provision of ₹ 2,34.52 lakh was surrendered on 31 March 2021 mainly due to less expenditure on pay and allowances as the sanctioned posts under scheme heads were transferred to committed heads.

- 01. Elementary Education
- 101. Government Primary Schools
- (03) Elementary Schools for boys-Committed

O	1,38,29.64		
		1,02,42.38	1,02,42.19
R	- 35,87.26		- 0.19

Provision of ₹ 35,87.26 lakh was surrendered on 31 March 2021 mainly due to non-payment of encashment of surrender leave as ban imposed by the State Government and non-passing of bills for half month salary pertaining to March, 2020 in the last working days of March, 2021 as the same was not paid in the month of April, 2020 because of deferred by the State Government in view of COVID-19 pandemic.

- 01. Elementary Education
- 101. Government Primary Schools
- (05) Elementary Schools (through the Director, Sanskrit Education)-Committed

O	1,93,96.35		
		1,72,18.48	1,72,20.91
R	- 21,77.87		+ 2.43

Anticipated saving of ₹ 21,77.87 lakh was attributed mainly to less expenditure on pay and allowances because of non-payment of dearness allowance at increased rate as the instalments of dearness allowance due in 2020-21 were not released during the year, non-drawl of full salary of newly recruited teachers as their pay was not fixed even after completion of probation period, non-payment of arrear in respect of Assured Career Progression (ACP) and pay fixation of summer vacation.

GRANT No. 024 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2202. General Education			
01. Elementary Education			
101. Government Primary Schools			
(07) Upper Primary Schools for Boys			
[01] Operational Charges of Schools for Boys-Committed			
O	26,20.35	20,41.77	20,41.56
R	- 5,78.58		
01. Elementary Education			
101. Government Primary Schools			
(08) Upper Primary Schools for Girls			
[01] Operational Charges of Schools for Girls-Committed			
O	19,93.03	16,45.31	..
R	- 3,47.72		
Provision of ₹ 9,26.30 lakh under the above two heads was surrendered on 31 March 2021 mainly due to non-payment of encashment of surrender leave as ban imposed by the State Government and non-passing of bills for half month salary pertaining to March, 2020 in the last working days of March, 2021 as the same was not paid in the month of April, 2020 because of deferred by the State Government in view of COVID-19 pandemic.			
01. Elementary Education			
104. Inspection			
(01) General Expenditure-Committed			
O	7,58.27	5,02.87	5,02.87
R	- 2,55.40		
Anticipated saving of ₹ 2,55.40 lakh was attributed mainly to non-payment of encashment of surrender leave as ban imposed by the State Government and non-passing of bills for half month salary pertaining to March, 2020 in the last working days of March, 2021 as the same was not paid in the month of April, 2020 because of deferred by the State Government in view of COVID-19 pandemic.			
01. Elementary Education			
112. National Programme of Mid-day Meal in Schools			
(02) Rajasthan Milk Nutrition Programme (Mid-day Meal)			
[01] Milk Nutrition to students			
O	4,06,00.00	32,50.00	32,50.00
R	- 3,73,50.00		

Provision of ₹ 3,73,50.00 lakh was surrendered (₹ 77,12.17 lakh) and re-appropriated to other heads (₹ 2,96,37.83 lakh) on 31 March 2021 due to less release of funds by the State Government. However, detailed reasons have not been intimated (July 2021).

GRANT No. 024 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2202. General Education			
01. Elementary Education			
113. Samagra Shiksha			
(01) Samagra Shiksha under Elementary Education			
[01] Expenditure on Samagra Shiksha-General			
O	62,12,00.00	51,22,01.57	51,21,92.84
R	- 10,89,98.43			- 8.73
Anticipated saving of ₹ 10,89,98.43 lakh was attributed mainly to (i) non-payment of encashment of surrender leave as ban imposed by the State Government, (ii) non-passing of bills for half month salary pertaining to March, 2020 in the last working days of March, 2021 as the same was not paid in the month of April, 2020 because of deferred by the State Government in view of COVID-19 pandemic, (iii) less receipt of funds from the Government of India and (iv) expenditure reduced under travelling charges in compliance to the orders of the State Government to curtail the expenditure by 30 per cent.			
Final saving of ₹ 8.73 lakh was due to deposit of ₹ 8.38 lakh in Government account.			
01. Elementary Education			
113. Samagra Shiksha			
(02) Samagra Shiksha under Elementary Education			
[01] Expenditure on District Education and Training Institute			
O	44,26.00	38,81.08	38,81.09
R	- 5,44.92			+ 0.01
Anticipated saving of ₹ 5,44.92 lakh was attributed mainly to non-payment of encashment of surrender leave as ban imposed by the State Government and non-passing of bills for half month salary pertaining to March, 2020 in the last working days of March, 2021 as the same was not paid in the month of April, 2020 because of deferred by the State Government in view of COVID-19 pandemic.			
01. Elementary Education			
197. Assistance to Block Panchayats/ Intermediate level Panchayats			
(01) Upper Elementary Schools (Boys)			
[01] Establishment Expenditure			
O	2,00,07.00	49,62.72	49,62.55
R	- 1,50,44.28		
01. Elementary Education			
197. Assistance to Block Panchayats/ Intermediate level Panchayats			
(02) Upper Elementary Schools (Girls)			
[01] Establishment Expenditure			
O	30,00.20	9,17.62	9,17.62
R	- 20,82.58		

GRANT No. 024 - (Contd.)

Provision of ₹ 1,71,26.86 lakh under the above two heads was surrendered on 31 March 2021 mainly due to less expenditure on pay and allowances as the sanctioned posts under scheme heads were transferred to committed heads.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2202. General Education			
01. Elementary Education			
197. Assistance to Block Panchayats/ Intermediate level Panchayats			
(03) Elementary Schools (Boys)			
[01] Establishment Expenditure			
O 88,00.20	22,94.65	22,94.40	- 0.25
R - 65,05.55			

Anticipated saving of ₹ 65,05.55 lakh was attributed mainly to less expenditure on pay and allowances as the sanctioned posts under scheme heads were transferred to committed heads.

01. Elementary Education			
197. Assistance to Block Panchayats/ Intermediate level Panchayats			
(07) Inspection			
[02] Establishment Charges of Inspection Officers-Committed			
O 1,23,49.03	1,03,94.51	1,03,89.55	- 4.96
R - 19,54.52			

Anticipated saving of ₹ 19,54.52 lakh was attributed mainly to non-payment of encashment of surrender leave as ban imposed by the State Government and non-passing of bills for half month salary pertaining to March, 2020 in the last working days of March, 2021 as the same was not paid in the month of April, 2020 because of deferred by the State Government in view of COVID-19 pandemic.

Final saving of ₹ 4.96 lakh was due to deposit of ₹ 4.85 lakh in Government account.

01. Elementary Education			
197. Assistance to Block Panchayats/ Intermediate level Panchayats			
(14) Grants-in-aid to Panchayat Samitis for Elementary Schools			
[01] School Operational Charges-Committed			
O 20,39,10.00	14,72,49.68	14,72,49.68	..
R - 5,66,60.32			

Provision of ₹ 5,66,60.32 lakh was re-appropriated to other heads (₹ 5,65,10.00 lakh) and surrendered (₹ 1,50.32 lakh) on 31 March 2021 due to availability of unspent amount in the Personal Deposit Account of Chief Block Education Officer and reduction of expenditure under travelling charges in compliance to the orders of 30 per cent curtailment of expenditure by the State Government.

GRANT No. 024 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2202. General Education			
02. Secondary Education			
001. Direction and Administration			
(02) General Expenditure Directorate			
[01] Establishment Charges-Committed			
O	65,48.82	48,68.53	48,58.75
S	0.01		
R	- 16,80.30			- 9.78

Anticipated saving of ₹ 16,80.30 lakh was attributed mainly to less expenditure on pay and allowances because of posts remaining vacant.

Final saving of ₹ 9.78 lakh was due to deposit of ₹ 9.57 lakh in Government account.

02. Secondary Education

101. Inspection

(01) General Expenditure-Committed

O	65,09.92	43,82.35	43,78.93
R	- 21,27.57			- 3.42

Provision of ₹ 21,27.57 lakh was surrendered on 31 March 2021 due to less expenditure on pay and allowances because of posts remaining vacant.

02. Secondary Education

107. Scholarships

(16) Scholarships to students of Sainik School

[01] Sainik Schools

O	2,13.93	1,02.50	1,02.50
R	- 1,11.43		

Provision of ₹ 1,11.43 lakh was surrendered on 31 March 2021 due to non-revision in scholarship to be due to students of Sainik Schools Jhunjhunu and Chittorgarh.

02. Secondary Education

109. Government Secondary Schools

(11) Cycle distribution to girls students of class

IX studying in Government Schools of urban and rural areas

O	77,50.00	29,67.11	29,67.11
R	- 47,82.89		

Provision of ₹ 47,82.89 lakh was surrendered on 31 March 2021 due to non-purchase of *Free Distribution of Bicycle* during 2020-21, only outstanding payment of 2019-20 was made during the year.

GRANT No. 024 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2202. General Education			
02. Secondary Education			
109. Government Secondary Schools			
(20) Gargi Award			
O	35,00.00		
R	- 30,49.32	4,50.68	4,50.68
			..

Provision of ₹ 30,49.32 lakh was surrendered on 31 March 2021 mainly due to postponement of schemes of State Fund during 2020-21 under *Gargi Award* scheme.

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

O	33,12.00			
R	- 33,12.00	..	..	..

Entire provision of ₹ 33,12.00 lakh was surrendered on 31 March 2021 due to non-purchase of Lap-top because of postponement of schemes of State Fund in view of COVID-19 pandemic.

02. Secondary Education
109. Government Secondary Schools
(28) Girls School
[01] Operation Charges of Schools for Girls-Committed

O	13,78,23.78			
R	- 1,53,81.74	12,24,42.04	12,24,25.67	- 16.37

Provision of ₹ 1,53,81.74 lakh was surrendered on 31 March 2021 mainly due to less expenditure on pay and allowances because of posts remaining vacant.

Final saving of ₹ 16.37 lakh was mainly due to deposit of ₹ 14.67 lakh in Government account.

02. Secondary Education
109. Government Secondary Schools
(29) Mukhyamantri Jan Sahbhagita Vikas Yojana
[01] Development of basic infrastructures in schools

O	31,50.00			
R	- 26,32.32	5,17.68	5,17.68	..

Provision of ₹ 26,32.32 lakh was surrendered on 31 March 2021 mainly due to reduction in budget ceiling for purchase relating to computerisation.

GRANT No. 024 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2202. General Education			
02. Secondary Education			
109. Government Secondary Schools			
(30) Rewards to talented students for economically backward from general class			
[02] Scooty distribution to meritorious girl students			
O	3,25.00		
R	- 3,17.41	7.59	7.59
			..

Entire provision of ₹ 3,17.41 lakh was surrendered on 31 March 2021 due to non-purchase of Scooty because of postponement of schemes of State Fund in view of COVID-19 pandemic.

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

O	4,50.00		
R	- 3,50.00	1,00.00	1,00.00
			..

Provision of ₹ 3,50.00 lakh was surrendered on 31 March 2021 due to reduction in budget ceiling of Sainik School, Chittorgarh in view of COVID-19 pandemic.

02. Secondary Education
 113. Samagra Shiksha
 (01) Samagra Shiksha under Secondary Education
 [04] Handicapped Integrated Education

O	17,99.98		
R	- 2,90.87	15,09.11	15,09.10
			- 0.01

Provision of ₹ 2,90.87 lakh was surrendered on 31 March 2021 mainly due to less expenditure on pay and allowances because of posts remaining vacant.

02. Secondary Education
 113. Samagra Shiksha
 (02) Teachers Training under Secondary Education
 [01] Institute of Advance Studies in Education

O	5,52.09		
R	- 1,53.83	3,98.26	3,98.26
			..

Provision of ₹ 1,53.83 lakh was surrendered on 31 March 2021 mainly due to less expenditure on pay and allowances because of posts remaining vacant.

GRANT No. 024 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2202. General Education			
02. Secondary Education			
113. Samagra Shiksha			
(02) Teacher's Training under Secondary Education			
[04] Teacher's Training College (CTE)			
O	7,40.00	..	..
R	- 7,40.00	..	..

Reasons for surrendering the entire provision of ₹ 7,40.00 lakh on 31 March 2021 have not been intimated (July 2021).

03. University and Higher Education
001. Direction and Administration
(02) Directorate
[01] Establishment Charges-Committed

O	17,87.32	16,02.36	16,02.36	..
R	- 1,84.96			

Anticipated saving of ₹ 1,84.96 lakh was attributed mainly to less expenditure on pay and allowances. However, detailed reasons have not been intimated (July 2021).

03. University and Higher Education
102. Assistance to Universities
(03) Grants to Sukhadiya University-Committed

O	55,00.01	48,00.00	48,00.00	..
R	- 7,00.01			

Provision of ₹ 7,00.01 lakh was surrendered on 31 March 2021 due to release of grants-in-aid for salary as per the requirement. However, detailed reasons have not been intimated (July 2021).

03. University and Higher Education
102. Assistance to Universities
(04) Grants to Kota Open University-Committed

O	9,00.00	2,25.00	2,25.00	..
R	- 6,75.00			

Provision of ₹ 6,75.00 lakh was surrendered on 31 March 2021 due to adjustment of previous year remaining grant. However, detailed reasons have not been intimated (July 2021).

03. University and Higher Education
102. Assistance to Universities
(05) Grants to Maharishi Dayanand Saraswati University, Ajmer-Committed

O	5,95.01	..	..	..
R	- 5,95.01			

Reasons for surrendering the entire provision of ₹ 5,95.01 lakh on 31 March 2021 have not been intimated (July 2021).

During 2019-20 also, the entire provision was surrendered.

GRANT No. 024 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2202. General Education			
03. University and Higher Education			
102. Assistance to Universities			
(07) Grants to Sanskrit University			
O	3,41.17		
		36.53	
R	- 3,04.64		..

Provision of ₹ 3,04.64 lakh was surrendered on 31 March 2021 due to non-purchase of machinery for *Rajasthan Mantra Establishment* and slow progress in construction works by the Public Works Department.

03. University and Higher Education
102. Assistance to Universities
(08) Grants to Kota University

O	1,35.00		
		33.75	
R	- 1,01.25		..

Provision of ₹ 1,01.25 lakh was surrendered on 31 March 2021 due to less utilise the grants for creation of capital assets. However, detailed reasons have not been intimated (July 2021).

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

O	4,00.00		
	
R	- 4,00.00		..

Entire provision of ₹ 4,00.00 lakh was surrendered on 31 March 2021 due to non-utilise the grants. However, detailed reasons have not been intimated (July 2021).

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

O	4,80.00		
		1,87.50	
R	- 2,92.50		..

Provision of ₹ 2,92.50 lakh was surrendered on 31 March 2021 due to less utilise the grants for creation of capital assets. However, detailed reasons have not been intimated (July 2021).

03. University and Higher Education
102. Assistance to Universities
(14) Grants to Haridev Joshi Journalism and
Public Communication University, Jaipur

O	29,00.00		
		6,65.00	
R	- 22,35.00		..

Anticipated saving of ₹ 22,35.00 lakh was attributed mainly to less utilise the grants for creation of capital assets. However, detailed reasons have not been intimated (July 2021).

GRANT No. 024 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2202. General Education			
03. University and Higher Education			
102. Assistance to Universities			
(17) Grants to Sanskrit University			
[01] Grants to Jagatguru Ramanadacharya Rajasthan Sanskrit University, Jaipur-Committed			
O	8,50.01	3,80.00	3,80.00
R	- 4,70.01		

Provision of ₹ 4,70.01 lakh was surrendered on 31 March 2021 due to non-recruitment on vacant posts on account of COVID-19.

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

O	38,06.66	32,91.19	32,90.72	- 0.47
R	- 5,15.47			

Anticipated saving of ₹ 5,15.47 lakh was attributed mainly to less expenditure on pay and allowances because of posts remaining vacant. However, detailed reasons have not been intimated (July 2021).

03. University and Higher Education
103. Government Colleges and Institutes
(10) Scooty Distribution Scheme
[01] Scooty Distribution to Meritorious Girl Students

O	4,00.00	95.77	95.77	..
R	- 3,04.23			

Reasons for surrendering the provision of ₹ 3,04.23 lakh on 31 March 2021 have not been intimated (July 2021).

03. University and Higher Education
103. Government Colleges and Institutes
(11) Rashtriya Uchcharat Shiksha Abhiyan
[01] Rashtriya Uchcharat Shiksha Abhiyan-General Expenditure

O	29,71.88	5,49.33	5,49.33	..
R	- 24,22.55			

Provision of ₹ 24,22.55 lakh was surrendered on 31 March 2021 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 2021).

GRANT No. 024 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2202. General Education			
03. University and Higher Education			
103. Government Colleges and Institutes			
(12) Basic Training College			
[02] Operational Charges of Basic Training College-Committed			
O	6,60.05	4,85.89	4,85.45
R	- 1,74.16			- 0.44

Provision of ₹ 1,74.16 lakh was surrendered on 31 March 2021 mainly due to less expenditure on pay and allowances because of posts remaining vacant.

03. University and Higher Education
103. Government Colleges and Institutes
(14) Government College (for women)
[01] Operational Charges of Government College-Committed

O	1,81,84.27	1,62,12.52	1,62,12.50	- 0.02
R	- 19,71.75			

Anticipated saving of ₹ 19,71.75 lakh was attributed mainly to less expenditure on pay and allowances because of posts remaining vacant. However, detailed reasons have not been intimated (July 2021).

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

O	1,00.01
R	- 1,00.01			

Entire provision of ₹ 1,00.01 lakh was surrendered on 31 March 2021 due to non-utilisation of grants for creation of capital assets. However, detailed reasons have not been intimated (July 2021).

04. Adult Education
200. Other Adult Education Programmes
(04) Through the Director, Literacy and Continuous Education
[01] Establishment Charges-Committed

O	8,19.31	6,66.83	6,66.81	- 0.02
R	- 1,52.48			

Provision of ₹ 1,52.48 lakh was surrendered on 31 March 2021 mainly due to less expenditure on pay and allowances because of posts relating to new scheme *Padhna Likhna Abhiyan* were remained vacant as the scheme was introduced in December, 2020 by the Government of India.

GRANT No. 024 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2202. General Education			
05. Language Development			
103. Sanskrit Education			
(08) Directorate			
[01] Establishment Expenditure-Committed			
O	13,17.81		
R	- 1,91.66		
	11,26.15	11,26.13	- 0.02

Anticipated saving of ₹ 1,91.66 lakh was attributed mainly to less expenditure on pay and allowances due to posts remaining vacant and non-payment of dearness allowance at increased rate as the instalments of dearness allowance due in 2020-21 were not released during the year.

05. Language Development
103. Sanskrit Education
(09) Sanskrit College
[01] Establishment Expenditure-Committed

O	30,29.56		
R	- 7,55.25		
	22,74.31	22,74.31	..

Anticipated saving of ₹ 7,55.25 lakh was attributed mainly to less expenditure on pay and allowances due to non-payment of dearness allowance at increased rate as the instalments of dearness allowance due in 2020-21 were not released during the year, posts remaining vacant and non-release of benefit of Seventh Pay Commission to Principal and Professors working in departmental colleges.

05. Language Development
103. Sanskrit Education
(10) Sanskrit School
[01] Establishment Expenditure-Committed

O	1,74,22.08		
R	- 20,92.60		
	1,53,29.48	1,53,32.56	+ 3.08

Anticipated saving of ₹ 20,92.60 lakh was attributed mainly to less expenditure on pay and allowances due to (i) posts remaining vacant, (ii) promotion/ transfer of employees to other head of account, (iii) non-drawl of full salary of newly recruited teachers as their pay was not fixed even after completion of probation period and (iv) non-payment of arrears of Assured Career Progression etc.

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

O	23,43.22		
R	- 7,29.34		
	16,13.88	16,11.70	- 2.18

Provision of ₹ 7,29.34 lakh was surrendered on 31 March 2021 mainly due to (i) non-payment of encashment of surrender leave as ban imposed by the State Government, (ii) non-passing of bills for half month salary pertaining to March, 2020 in the last working days of March, 2021 as the same was not paid in the month of April, 2020 because of deferred by the State Government in view of COVID-19 pandemic, (iii) less expenditure on honorarium due to postponement of VIII Board exams.

GRANT No. 024 - (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	8,12.40	6,20.97	6,20.98
R	- 1,91.43			+ 0.01

Anticipated saving of ₹ 1,91.43 lakh was attributed mainly to (i) less expenditure on pay and allowances due to (a) transfer of employees working in Technical Education Board, (b) non-payment of encashment of surrender leave as ban imposed by the State Government and (c) non-payment of dearness allowance at increased rate as the instalments of dearness allowance due in 2020-21 were not released during the year and (ii) less expenditure on special services of department due to non-conducting of examinations of first and second years by Technical Education Board.

102. Assistance to Universities for Technical Education
(07) Grants to Bikaner Technical University, Bikaner

O	3,70.00	1,80.00	1,80.00	..
R	- 1,90.00			

Provision of ₹ 1,90.00 lakh was surrendered on 31 March 2021 due to less expenditure on pay and allowances because of posts remaining vacant and less expenditure on creation of capital assets. However, detailed reasons have not been intimated (July 2021).

102. Assistance to Universities for Technical Education
(09) Rajasthan Technical University, Kota
[01] Grants-in-aid to Rajasthan Technical University, Kota-Committed

O	5,50.00	2,00.00	2,00.00	..
R	- 3,50.00			

Provision of ₹ 3,50.00 lakh was surrendered on 31 March 2021 due to adjustment of previous year grants. However, detailed reasons have not been intimated (July 2021).

104. Assistance to Non-Government Technical Colleges and Institutes
(20) Grants to Engineering College, Barmer
[01] Grants to Engineering College, Barmer

O	1,00.00
R	- 1,00.00			

Entire provision of ₹ 1,00.00 lakh was surrendered on 31 March 2021 due to non-starting of work/schemes. However, detailed reasons have not been intimated (July 2021).

GRANT No. 024 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2203. Technical Education			
107. Scholarships			
(02) Scholarship for students of National level Institutions			
O	3,19.00		
R	- 1,52.13	1,66.87	1,66.87
			..

Provision of ₹ 1,52.13 lakh was surrendered on 31 March 2021 due to less receipt of applications for scholarships. However, detailed reasons have not been intimated (July 2021).

2204. Sports and Youth Services			
101. Physical Education			
(02) Sports Department-Miscellaneous Sports Programme			

O	10,00.00		
R	- 2,36.41	7,63.59	7,63.59
			..

Provision of ₹ 2,36.41 lakh was surrendered on 31 March 2021 due to adjustment of previous year grants. However, detailed reasons have not been intimated (July 2021).

101. Physical Education			
(04) Corporal Education School			
[01] Operational Charges of Corporal Education Schools-Committed			

O	8,12.86		
R	- 1,87.21	6,25.65	6,25.65
			..

Provision of ₹ 1,87.21 lakh was surrendered on 31 March 2021 mainly due to less expenditure on pay and allowances because of posts remaining vacant and mess.

102. Youth Welfare Programmes for Students			
(01) National Cadet Corps			
[02] Junior Branches-Committed			

O	7,64.29		
R	- 1,73.61	5,90.68	5,87.76
			- 2.92

Reasons for the anticipated saving of ₹ 1,73.61 lakh have not been intimated (July 2021).

102. Youth Welfare Programmes for Students			
(01) National Cadet Corps			
[03] Senior Branches-Directorate-Committed			

O	25,08.65		
R	- 4,02.92	21,05.73	21,02.42
			- 3.31

Anticipated saving of ₹ 4,02.92 lakh was attributed mainly to less expenditure on pay and allowances because of posts remaining vacant. However, detailed reasons have not been intimated (July 2021).

GRANT No. 024 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2204. Sports and Youth Services			
102. Youth Welfare Programmes for Students			
(03) Grants-in-aid to Rajasthan Bharat Scouts and Guides			
O	2,40.03		
R	- 1,02.78	1,37.25	1,37.25
			..
Reasons for the anticipated saving of ₹ 1,02.78 lakh have not been intimated (July 2021).			
102. Youth Welfare Programmes for Students			
(07) Accommodation Facility and Training to willing students for recruitment preparation in military in State			
[01] Grant to Maharao Shekhaji Armed Force Training Academy, Sikar			
O	10,00.00		
R	- 10,00.00	..	..
			..
Entire provision of ₹ 10,00.00 lakh was surrendered on 31 March 2021 due to non-starting of work/ scheme. However, detailed reasons have not been intimated (July 2021).			
104. Sports and Games			
(01) Grants to Rajasthan Sports Council			
O	13,73.80		
R	- 9,73.80	4,00.00	4,00.00
			..
Reasons for surrendering the provision of ₹ 9,73.80 lakh have not been intimated (July 2021).			
104. Sports and Games			
(07) Grants to Rajasthan Sports Council - Committed			
[01] Grants to Rajasthan Sports Council- Committed			
O	28,70.00		
R	- 3,35.00	25,35.00	25,35.00
			..
Provision of ₹ 3,35.00 lakh was surrendered on 31 March 2021 due to adjustment of previous year grants. However, detailed reasons have not been intimated (July 2021).			
2205. Art and Culture			
102. Promotion of Arts and Culture			
(03) Grants for Incentive to Sangeet Natak Academy			
O	1,45.01		
R	- 1,10.01	35.00	35.00
			..
Provision of ₹ 1,10.01 lakh was surrendered on 31 March 2021 due to non-organising of training programme, festivals, conferences, literary activities in view of COVID-19 pandemic and reduction in ceiling of grants.			

GRANT No. 024 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2205. Art and Culture			
102. Promotion of Arts and Culture			
(11) Jawahar Kala Kendra			
O	6,75.00	2,15.00	2,15.00
R	- 4,60.00		
Provision of ₹ 4,60.00 lakh was surrendered on 31 March 2021 due to non-organising of training programme, festivals, conferences, literary activities in view of COVID-19 pandemic and non-execution of works in Jawahar Kala Kendra in view of COVID-19 pandemic resulted in reduction in ceiling of grants.			
102. Promotion of Arts and Culture			
(12) Assistance to Autonomous Bodies and Voluntary Agencies			
O	1,90.00	28.56	28.56
R	- 1,61.44		
Provision of ₹ 1,61.44 lakh was surrendered on 31 March 2021 due to (i) non-sanction of grants to artists and cultural institutions in view of COVID-19 pandemic and (ii) non-organising of training programme, festivals, conferences, literary activities.			
102. Promotion of Arts and Culture			
(15) Amber Development and Management Authority-Committed			
O	30,85.00	22,39.33	22,39.33
R	- 8,45.67		
Provision of ₹ 8,45.67 lakh was surrendered on 31 March 2021 due to reduction in ceiling of non-salary grant by the Finance Department in view of COVID-19 pandemic, late receipt of bills from contractors and non-execution of conservation and renovation works of monuments in view of COVID-19 pandemic.			
102. Promotion of Arts and Culture			
(16) Rajasthan Heritage Protection and Promotion Authority, Jaipur			
O	19,08.47	13,89.00	13,89.00
R	- 5,19.47		
Provision of ₹ 5,19.47 lakh was surrendered on 31 March 2021 due to slow progress of works in view of COVID-19 pandemic, reduction in expenditure ceiling and availability of unspent amount of grants-in-aid of previous years.			
103. Archaeology			
(05) General Expenditure			
[01] Establishment Charges-Committed			
O	15,49.23	13,87.63	13,87.64
R	- 1,61.60			+ 0.01

GRANT No. 024 - (Contd.)

Anticipated saving of ₹ 1,61.60 lakh was attributed mainly to less expenditure on pay and allowances due to posts remained vacant for some time because of transfer of employees/ officers, relieving of one official of Rajasthan Tourism Development Corporation who was working on deputation, posts also remained vacant on death of employees during the year, non-payment of encashment of surrender leave as ban imposed by the State Government and non-payment of dearness allowance at increased rate as the instalments of dearness allowance due in 2020-21 were not released during the year.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2205. Art and Culture			
103. Archaeology			
(06) Monument and Museum			
[01] Through the Archaeological Department			
O	15,36.23		
		7,56.37	
R	- 7,79.86	7,56.37	..

Provision of ₹ 7,79.86 lakh was surrendered on 31 March 2021 due to non-receipt of final bills on completion of works of monuments, like Mandalgarh-Bhilwara, Meenar-Churu, Jal Mahal-Kumher, Monastery and Temple-Chanrasel-Kota and Shiv Mandir-Osian (Jodhpur) and non-receipt of bills of new works awarded in last quarter of financial year.

105. Public Libraries			
(02) Through the Language and Library Department			
[01] Operation Charges of Library-Committed			
O	13,60.12		
		10,89.87	
R	- 2,70.25	10,89.87	..

Provision of ₹ 2,70.25 lakh was surrendered on 31 March 2021 due to 103 posts remaining vacant out of 237 sanctioned posts.

107. Museums			
(01) Museums-Committed			
O	9,72.12		
		7,61.62	
R	- 2,10.50	7,61.61	- 0.01

Anticipated saving of ₹ 2,10.50 lakh was attributed mainly to less expenditure on pay and allowances due to (i) transfer of employees/ officers, (ii) non-payment of encashment of surrender leave as ban imposed by the State Government, (iii) non-payment of dearness allowance at increased rate as the instalments of dearness allowance due in 2020-21 were not released during the year and (iv) non-drawal of deferred salary for the month of March, 2020 in respect of some employees during financial year 2020-21 in spite of issue of order to release the deferred salary in March, 2021.

GRANT No. 024 - (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 -
2202. General Education			
01. Elementary Education			
112. National Programme of Mid-day Meal in Schools			
(01) Mid-day Meal			
[02] Operation and Activities			
O	4,54,00.00		
R	1,32,83.63		
	5,86,83.63	5,86,83.62	- 0.01

Additional funds of ₹ 1,32,83.63 lakh were provided through re-appropriation on 31 March 2021 due to receipt of more funds from the Government of India and consequent release of State share.

01. Elementary Education			
113. Samagra Shiksha			
(02) Samagra Shiksha under Elementary Education			
[04] Expenditure on Rajasthan State Council of Educational Research and Training, Udaipur			
O	10,15.01		
R	2,60.44		
	12,75.45	12,75.45	..

Additional funds of ₹ 2,60.44 lakh were provided through re-appropriation on 31 March 2021 due to release of matching share by the State Government in proportionate to funds received from the Government of India.

01. Elementary Education			
197. Assistance to Block Panchayats/ Intermediate level Panchayats			
(03) Elementary Schools (Boys)			
[02] Operational Charges of Schools for boys- Committed			
O	1,29,93.41		
R	45,92.13		
	1,75,85.54	1,75,71.76	- 13.78

Additional funds of ₹ 45,92.13 lakh were provided through re-appropriation on 31 March 2021 to meet increased expenditure on pay and allowances because the sanctioned posts under scheme heads were transferred to committed heads.

Final saving of ₹ 13.78 lakh was due to deposit of ₹ 13.76 lakh in Government account.

GRANT No. 024 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2202. General Education			
01. Elementary Education			
800. Other expenditure			
(14) Reimbursement of fees to private schools under Right to Education-General Expenditure			
O	1,99,00.00	2,89,70.26	2,89,38.91
R	90,70.26		
			- 31.35

Additional funds of ₹ 90,70.26 lakh were provided through re-appropriation on 31 March 2021 due to verification of outstanding fees of first/ second instalment pertaining to academic years 2018-19 and 2019-20 on the RTE portal during the year and payment of same was made.

Final saving of ₹ 31.35 lakh was due to deposit of ₹ 30.81 lakh in Government account.

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

O	30,00.00	47,95.90	47,95.90	..
R	17,95.90			

Additional funds of ₹ 17,95.90 lakh were provided through re-appropriation on 31 March 2021 for payment of outstanding amount of 2019-20 in respect of free Text Books.

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

O	35,00.00	64,20.36	63,16.22	- 1,04.14
R	29,20.36			

Additional funds of ₹ 29,20.36 lakh were provided through re-appropriation on 31 March 2021 due to receipt of funds from the Government of India according to actual number of students under Other Backward Classes scholarship and consequent release of funds by the State Government.

Final saving of ₹ 1,04.14 lakh was due to deposit of ₹ 1,12.59 lakh in Government account.

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

O	0.03	4,20.00	4,20.00	..
R	4,19.97			

Additional funds of ₹ 4,19.97 lakh were provided through re-appropriation on 31 March 2021 due to release of grants to University. However, detailed reasons have not been intimated (July 2021).

GRANT No. 024 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2202. General Education			
03. University and Higher Education			
107. Scholarships			
(04) Chief Minister Higher Education Scholarship			
O	10,00.00	13,38.32	13,11.81
R	3,38.32		
			- 26.51

Additional funds of ₹ 3,38.32 lakh were provided through re-appropriation on 31 March 2021 due to payment of scholarship under *Chief Minister Higher Education Scholarship*. However, detailed reasons for which and final saving of ₹ 26.51 lakh have not been intimated (July 2021).

04. Adult Education
 200. Other Adult Education Programmes
 (05) Padhna Likhna Abhiyan
 [01] Through the Literacy and Continuous Education Department

S	0.01	6,67.91	6,67.91	..
R	6,67.90			

Additional funds of ₹ 6,67.90 lakh were provided through re-appropriation on 31 March 2021 due to receipt of funds from the Government of India for new scheme *Padhna Likhna Abhiyan* and consequent release of State share.

Charged

- In view of final saving of ₹ 71.17 lakh, supplementary appropriation of ₹ 2,23.50 lakh obtained in March, 2021 was excessive.
- Saving (offset by excess expenditure occurred under other heads) occurred mainly under the following head :-

Head	Total appropriation	Actual expenditure (₹in lakh)	Excess + Saving -
2202. General Education			
02. Secondary Education			
101. Inspection			
(01) General Expenditure-Committed			
O	1,00.00	22.55	22.55
R	- 77.45		
			..

Provision of ₹ 77.45 lakh was surrendered (₹ 40.04 lakh) and re-appropriated to other heads (₹ 37.41 lakh) on 31 March 2021, detailed reasons have not been intimated (July 2021).

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

1. Provision of ₹ 1,12,26.87 lakh obtained in March, 2021 through supplementary grant was unnecessary as the actual expenditure was less than the original budget estimates.
2. Persistent savings were noticed during the years 2016-17, 2017-18, 2018-19, 2019-20 and 2020-21 to the extent of ₹ 22,99.19 lakh, ₹ 1,44,02.96 lakh, ₹ 1,27,55.57 lakh, ₹ 1,05,98.52 lakh and ₹ 1,97,92.78 lakh respectively, ranging from 17.63 *per cent* to 49.82 *per cent* of the total budget under the Grant. Various reasons have been cited for the savings every year.
3. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4202. Capital Outlay on Education, Sports, Art and Culture			
01. General Education			
201. Elementary Education			
(13) Samagra Shikha Abhiyan			
[02] Expenditure on construction works in Education Training Institutions under Elementary Education			
O 6,80.02			
R - 2,80.02		4,00.00	4,00.00
			..

Provision of ₹ 2,80.02 lakh was surrendered on 31 March 2021 due to less receipt of funds from the Government of India and consequent less release of State share.

01. General Education
202. Secondary Education
- (14) Model School
- [01] Model School -Construction Works

O 17,80.00				
R - 8,36.55		9,43.45	9,42.99	- 0.46

Provision of ₹ 8,36.55 lakh was surrendered on 31 March 2021 due to less execution of works in view of COVID-19 pandemic. However, detailed reasons have not been intimated (July 2021).

01. General Education
202. Secondary Education
- (15) Mukhyamantri Jan Sahbhagita Yojana
- [01] Development of basis Infrastructure in
 Schools

O 17,50.00				
R - 8,45.94		9,04.06	9,04.06	..

Provision of ₹ 8,45.94 lakh was surrendered on 31 March 2021 due to less execution of works in view of COVID-19 pandemic. However, detailed reasons have not been intimated (July 2021).

GRANT No. 024 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4202. Capital Outlay on Education, Sports, Art and Culture			
01. General Education			
202. Secondary Education			
(17) Construction work under NABARD RIDF XXIII			
[01] Construction Work under Secondary Schools			
O	30,00.00	15,00.00	15,00.00
R	- 15,00.00		

Provision of ₹ 15,00.00 lakh was surrendered on 31 March 2021 due to less execution of works under NABARD RIDF XXIII. However, detailed reasons have not been intimated (July 2021).

01. General Education			
202. Secondary Education			
(18) Construction work in Secondary Schools under NABARD RIDF XXIV			
[01] Construction Works in Government Secondary Schools			

O	63,00.00	51,80.00	51,80.00
R	- 11,20.00		

Provision of ₹ 11,20.00 lakh was surrendered on 31 March 2021 due to less execution of works under NABARD RIDF XXIV. However, detailed reasons have not been intimated (July 2021).

01. General Education			
202. Secondary Education			
(20) Samagra Shiksha Abhiyan			
[01] Construction Works for Samagra Shiksha under Secondary Education			

O	4,20,00.00	2,64,56.76	2,64,56.76
R	- 1,55,43.24		

Provision of ₹ 1,55,43.24 lakh was re-appropriated to other heads (₹ 95,95.69 lakh) and surrendered (₹ 59,47.55 lakh) on 31 March 2021 due to less execution of works. However, detailed reasons have not been intimated (July 2021).

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

O	4,45.85	3,08.91	3,08.91
R	- 1,36.94		

Provision of ₹ 1,36.94 lakh was surrendered on 31 March 2021 due to less execution of works by the Public Works Department.

GRANT No. 024 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4202. Capital Outlay on Education, Sports, Art and Culture			
01. General Education			
203. University and Higher Education			
(07) Rashtriya Uchcharat Shiksha Abhiyan			
[01] Rashtriya Uchcharat Shiksha Abhiyan- Construction Works			
O	44,58.00	8,09.59	8,09.59
R	- 36,48.41		
Provision of ₹ 36,48.41 lakh was surrendered on 31 March 2021 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 2021).			
02. Technical Education			
104. Polytechnics			
(02) Through the Director, Technical Education			
O	9,89.01	2,66.52	2,66.52
R	- 7,22.49		
Provision of ₹ 7,22.49 lakh was surrendered on 31 March 2021 due to non-purchase of materials under <i>Upgradation of Existing Polytechnics and Setting up of New Polytechnics</i> as the tenders were not received as per the approved measures.			
03. Sports and Youth Services			
102. Sports Stadia			
(01) Through the Sports Department- District Sports Complex			
O	2,86.72	1,20.00	1,20.00
R	- 1,66.72		
Provision of ₹ 1,66.72 lakh was surrendered on 31 March 2021 due to less execution of works. However, detailed reasons have not been intimated (July 2021).			
04. Art and Culture			
106. Museums			
(05) For Establishment of International Museum in S.M.S. Town Hall and Jaleb Chowk			
O	1,00.00	..	..
R	- 1,00.00		

Entire provision of ₹ 1,00.00 lakh was surrendered on 31 March 2021 due to non-commencing the work of International Museum in S.M.S. Town Hall and Jaleb Chowk by the executive agency Amber Development and Management Authority.

GRANT No. 024 - (Concl.)

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4202. Capital Outlay on Education, Sports, Art and Culture			
01. General Education			
202. Secondary Education			
(19) Construction work in Secondary Schools under NABARD RIDF XXV			
[01] Construction of basic infrastructure in Schools			
O	1,00,00.00		
S	1,12,26.85	2,50,00.00	2,50,00.00
R	37,73.15		..

Additional funds of ₹ 37,73.15 lakh were provided through re-appropriation on 31 March 2021 due to accelerated progress of works. However, detailed reasons have not been intimated (July 2021).

- 01. General Education
- 202. Secondary Education
- (21) Kasturba Gandhi Residential Girls Schools
- [01] Construction works in Kasturba Gandhi Residential Girls Schools

S	0.01			
R	4,82.99	4,83.00	4,83.00	..

Additional funds of ₹ 4,82.99 lakh were provided through re-appropriation on 31 March 2021 due to accelerated progress of works on construction works of Kasturba Gandhi Residential Girls Schools. However, detailed reasons have not been intimated (July 2021).

- 02. Technical Education
- 104. Polytechnics
- (04) For construction of IIIT

O	0.01			
R	7,45.99	7,46.00	7,46.00	..

Additional funds of ₹ 7,45.99 lakh were provided through re-appropriation on 31 March 2021 due to accelerated progress of works on construction of IIIT. However, detailed reasons have not been intimated (July 2021).

- 6202. Loans for Education, Sports, Art and Culture
- 01. General Education
- 202. Secondary Education
- (01) Loans to Sainik School, Chittorgarh

S	0.01			
R	3,59.99	3,60.00	3,60.00	..

Additional funds of ₹ 3,59.99 lakh were provided through re-appropriation on 31 March 2021 for repayment of loan taken by the Sainik School, Chittorgarh from Pathya Pustak Mandal.

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

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	3,15,12,86	3,15,12,86	2,75,60,43	- 39,52,43
Supplementary	..			
Amount surrendered during the year (31 March 2021)				39,46,69
Charged				
Original	3	3	..	- 3
Supplementary	..			
Amount surrendered during the year (31 March 2021)				3

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

1. Out of final saving of ₹ 39,52.43 lakh, a sum of ₹ 5.74 lakh remained unsurrendered.
2. Saving occurred mainly under the following heads :-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2054. Treasury and Accounts Administration				
097. Treasury Establishment				
(05) Treasury				
[01] Establishment expenditure-Committed				
O	1,75,49.12	1,52,22.76	1,52,22.91	+ 0.15
R	- 23,26.36			
Anticipated saving of ₹ 23,26.36 lakh was attributed mainly to less expenditure on tours, office expenses and pay and allowances due to posts remaining vacant. However, detailed reasons have not been intimated (July 2021).				
800. Other expenditure				
(02) Director, Pension and Pensioner's Welfare-Committed				
O	25,92.17	22,21.41	22,21.10	- 0.31
R	- 3,70.76			

Provision of ₹ 3,70.76 lakh was surrendered on 31 March 2021 due to less expenditure on pay and allowances, office expenses and computerisation. However, detailed reasons have not been intimated (July 2021).

GRANT No. 025 - (Concl.d.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2054. Treasury and Accounts Administration			
800. Other expenditure			
(03) Director, Inspection-Committed			
O	17,61.72	14,66.63	14,66.64
R	- 2,95.09			+ 0.01

Anticipated saving of ₹ 2,95.09 lakh was attributed mainly to (i) 135 posts remaining vacant (Joint Director, Private Secretary, Accounts Officer, Assistant Accounts Officer-I and II, Junior Accountant etc.) out of total 298 sanctioned posts, (ii) non-payment of encashment of surrender leave as ban imposed by the State Government and (iii) non-payment of salary arrears to some employees.

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

O	23,07.00	9,47.84	9,47.85
R	- 13,59.16			+ 0.01

Provision of ₹ 13,59.16 lakh was surrendered on 31 March 2021 due to (i) less expenditure on professional and special services because period of old contracts of the firms were extended due to issue of COVID-19 guidelines by the State Government and impose of lockdown in view of COVID effects resulting in the reporting etc. were made by the firms accordingly and due to COVID effects, delay in given of consent/ approval by the firm on extension and action/ process of new contracts were also further extended upto four to six months, (ii) non-organising of training camps due to COVID-19 pandemic and (iii) cancellation of tender process because of non-opening of technical bid/ financial bid for purchase of IT Hardware for Excise and other departments due to technical problem on e-procurement.

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

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2054. Treasury and Accounts Administration			
097. Treasury Establishment			
(03) Computerisation of Treasuries under Mission Mode Project			
O	10,00.00	13,00.00	..
R	3,00.00		

Additional funds of ₹ 3,00.00 lakh were provided through re-appropriation on 31 March 2021 due to increased expenditure on computerisation of treasuries under Mission Mode Project.

GRANT No. 026 – MEDICAL AND PUBLIC HEALTH AND SANITATION

**Major heads :Revenue - 2210. Medical and Public Health,
2211. Family Welfare and
3606. Aid Materials and Equipments
Capital - 4210. Capital Outlay on Medical and
Public Health**

		Total grant or appropriation	Actual expenditure (₹in thousand)	Excess + Saving -
Revenue				
Voted				
Original	1,07,11,30,98	1,07,11,31,11	97,82,31,45	- 9,28,99,66
Supplementary	13			
Amount surrendered during the year (31 March 2021)				9,26,65,50
Charged				
Original	80,17	80,17	9,27	- 70,90
Supplementary	..			
Amount surrendered during the year (31 March 2021)				70,88
Capital				
Voted				
Original	2,17,79,47	2,17,79,47	1,53,51,21	- 64,28,26
Supplementary	..			
Amount surrendered during the year (31 March 2021)				64,28,16

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

1. Out of final saving of ₹ 9,28,99.66 lakh, a sum of ₹ 2,34.16 lakh remained unsurrendered.
2. Persistent savings were noticed during the years 2016-17, 2017-18, 2018-19, 2019-20 and 2020-21 to the extent of ₹ 3,68,92.35 lakh, ₹ 4,90,25.22 lakh, ₹ 5,04,22.55 lakh, ₹ 6,92,15.44 lakh and ₹ 9,28,99.66 lakh respectively, ranging from 5.08 per cent to 8.67 per cent of the total budget under the Grant. Various reasons have been cited for the savings every year.

GRANT No. 026 - (Contd.)

3. Saving occurred mainly under the following heads:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2210. Medical and Public Health			
01. Urban Health Services- Allopathy			
001. Direction and Administration			
(03) Head Office			
[01] Head Office Establishment-Committed			
O	48,42.97	43,00.00	42,97.54
R	- 5,42.97			- 2.46

Anticipated saving of ₹ 5,42.97 lakh was attributed mainly to the posts remaining vacant as new recruitment was not done against the vacant posts.

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

O	35,76.41	29,68.01	29,67.14
R	- 6,08.40			- 0.87

Anticipated saving of ₹ 6,08.40 lakh was attributed mainly to less expenditure on pay and allowance due to (i) 150 posts remaining vacant out of total 639 sanctioned posts under various cadres, (ii) non-payment of dearness allowance at increased rate as the instalments of dearness allowance due in 2020-21 were not released during the year and (iii) non-payment of encashment of surrender leave as ban imposed by the State Government.

 01. Urban Health Services-Allopathy
 110. Hospital and Dispensaries
 (01) Teaching Hospitals
 [39] P.B.M. Men's Hospital, Bikaner-Committed

O	62,78.40	56,00.22	55,99.69
R	- 6,78.18			- 0.53

Anticipated saving of ₹ 6,78.18 lakh was attributed mainly to less expenditure on pay and allowances. However, detailed reasons have not been intimated (July 2021).

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

O	2,29,88.21	2,01,51.14	2,01,50.20
R	- 28,37.07			- 0.94

Anticipated saving of ₹ 28,37.07 lakh was attributed mainly to less expenditure on pay and allowances and receipt of comparative low rate in new tender.

GRANT No. 026 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2210. Medical and Public Health			
01. Urban Health Services- Allopathy			
110. Hospital and Dispensaries			
(01) Teaching Hospitals			
[45] Zanana Hospital, Jaipur-Committed			
O	31,15.24	27,29.10	27,28.97
R	- 3,86.14			- 0.13

Anticipated saving of ₹ 3,86.14 lakh was attributed mainly to less expenditure on pay and allowances because of non-payment of dearness allowance at increased rate as the instalments of dearness allowance due in 2020-21 were not released during the year and non-payment of encashment of surrender leave as ban imposed by the State Government.

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

O	29,58.11	26,22.15	26,22.07	- 0.08
R	- 3,35.96			

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

O	27,30.38	24,37.35	24,36.38	- 0.97
R	- 2,93.03			

Anticipated saving of ₹ 6,28.99 lakh under the above two heads was attributed mainly to less expenditure on pay and allowances because of (i) non-payment of dearness allowance at increased rate as the instalments of dearness allowance due in 2020-21 were not released during the year, (ii) non-payment of encashment of surrender leave as ban imposed by the State Government and (iii) transfer of four employees.

01. Urban Health Services- Allopathy
110. Hospital and Dispensaries
(01) Teaching Hospitals
[51] Mahatma Gandhi Hospital, Jodhpur-Committed

O	44,26.13	40,06.92	40,05.08	- 1.84
R	- 4,19.21			

Anticipated saving of ₹ 4,19.21 lakh was attributed mainly to non-payment of dearness allowance at increased rate as the instalments of dearness allowance due in 2020-21 were not released during the year and transfer of employees to other head of account.

GRANT No. 026 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2210. Medical and Public Health			
01. Urban Health Services- Allopathy			
110. Hospital and Dispensaries			
(01) Teaching Hospitals			
[58] S.R.B. Bhuwalka Yakshma Arogya Sadan Badi, Udaipur- Committed			
O	7,60.59	6,37.29	6,37.28
R	- 1,23.30			- 0.01

Anticipated saving of ₹ 1,23.30 lakh was attributed mainly to less expenditure on pay and allowance due to (i) 38 posts remaining vacant out of total 107 sanctioned posts under various cadres, (ii) non-payment of dearness allowance at increased rate as the instalments of dearness allowance due in 2020-21 were not released during the year and (iii) non-payment of encashment of surrender leave as ban imposed by the State Government.

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

O	7,02.28	5,82.24	5,82.24	..
R	- 1,20.04			

Provision of ₹ 1,20.04 lakh was surrendered on 31 March 2021 due to less expenditure on pay and allowances. However, detailed reasons have not been intimated (July 2021).

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

O	25,47.70	22,90.56	22,89.71	- 0.85
R	- 2,57.14			

Anticipated saving of ₹ 2,57.14 lakh was attributed mainly to less expenditure on pay and allowances because of (i) non-payment of dearness allowance at increased rate as the instalments of dearness allowance due in 2020-21 were not released during the year, (ii) non-payment of encashment of surrender leave as ban imposed by the State Government and (iii) transfer of six employees.

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

O	11,69.09	9,70.47	9,70.49	+ 0.02
R	- 1,98.62			

Provision of ₹ 1,98.62 lakh was surrendered on 31 March 2021 mainly due to less expenditure on pay and allowance because of (i) 38 posts remaining vacant out of total 119 sanctioned posts under various cadres, (ii) non-payment of dearness allowance at increased rate as the instalments of dearness allowance due in 2020-21 were not released during the year and (iii) non-payment of encashment of surrender leave as ban imposed by the State Government.

GRANT No. 026 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2210. Medical and Public Health			
01. Urban Health Services- Allopathy			
110. Hospital and Dispensaries			
(01) Teaching Hospitals			
[73] Government District Hospital, Rampura, Kota-Committed			
O	12,61.16	10,32.56	10,32.47
R	- 2,28.60			- 0.09

Anticipated saving of ₹ 2,28.60 lakh was attributed mainly to less expenditure on pay and allowances. However, detailed reasons have not been intimated (July 2021).

01. Urban Health Services- Allopathy
110. Hospital and Dispensaries
(01) Teaching Hospitals
[75] Shivram Nathuram Tank Hospital, Mandor, Jodhpur-Committed

O	9,09.01	7,75.47	7,75.48	+ 0.01
R	- 1,33.54			

Anticipated saving of ₹ 1,33.54 lakh was attributed mainly to non-payment of dearness allowance at increased rate as the instalments of dearness allowance due in 2020-21 were not released during the year and transfer of employees to other head of account.

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

O	11,43.00	9,68.96	9,68.88	- 0.08
R	- 1,74.04			

Anticipated saving of ₹ 1,74.04 lakh was attributed mainly to less expenditure on pay and allowances due to 21 posts remaining vacant out of 102 sanctioned posts.

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

O	7,93,38.00	6,98,28.24	6,98,08.38	- 19.86
R	- 95,09.76			

Anticipated saving of ₹ 95,09.76 lakh was attributed mainly to posts remaining vacant as new recruitment was not done against vacant posts.

Final saving of ₹ 19.86 lakh was due to deposit of ₹ 19.86 lakh in Government account.

GRANT No. 026 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2210. Medical and Public Health			
01. Urban Health Services-Allopathy			
110. Hospital and Dispensaries			
(03) Other Hospitals and Dispensaries			
[13] Dispensaries and Relief Camps-Committed			
O	1,22,47.80		
R	- 18,32.69		
	1,04,15.11	1,04,14.09	- 1.02

Provision of ₹ 18,32.69 lakh was surrendered on 31 March 2021 mainly due to posts remaining vacant as new recruitment was not done against vacant posts.

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

O	5,79.50		
R	- 1,42.87		
	4,36.63	4,36.17	- 0.46

- 01. Urban Health Services-Allopathy
- 196. Assistance to Zilla Parishads/ District level Panchayats
- (01) District level Establishment
- [08] T.B. Clinic-Committed

O	41,51.58		
R	- 9,62.84		
	31,88.74	31,86.73	- 2.01

Provision of ₹ 11,05.71 lakh under the above two heads was surrendered on 31 March 2021 mainly due to posts remaining vacant as new recruitment was not done against vacant posts.

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

O	57,66.80		
R	- 6,50.45		
	51,16.35	51,13.62	- 2.73

Anticipated saving of ₹ 6,50.45 lakh was attributed mainly to posts remaining vacant as new recruitment was not done against vacant posts.

GRANT No. 026 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2210. Medical and Public Health			
02. Urban Health Services- Other systems of medicine			
101. Ayurveda			
(01) Direction and Administration			
O	8,18.87		
R	- 1,00.39	7,18.48	7,18.10
			- 0.38

Anticipated saving of ₹ 1,00.39 lakh was attributed mainly to ban imposed by the State Government on organisation of festivals and exhibitions on account of COVID-19 pandemic.

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

O	18,77.39		
R	- 2,97.67	15,79.72	15,78.91
			- 0.81

Provision of ₹ 2,97.67 lakh was surrendered on 31 March 2021 mainly due to non-sanction of Assured Career Progression (ACP) cases and transfer of employees to other head of account.

02. Urban Health Services-Other systems of medicine
101. Ayurveda
(02) Hospitals and Dispensaries
[04] Hospitals and Dispensaries-Committed

O	1,22,17.99		
R	- 20,60.38	1,01,57.61	1,01,52.17
			- 5.44

Anticipated saving of ₹ 20,60.38 lakh was attributed mainly to non-sanction of Assured Career Progression (ACP) cases and transfer of employees to other head of account.

Reasons for the final saving of ₹ 5.44 lakh have not been intimate (July 2021)..

02. Urban Health Services- Other systems of medicine
101. Ayurveda
(05) Ayurvedic Research
[07] Chemical Laboratories-Committed

O	9,32.25		
R	- 1,09.52	8,22.73	8,17.47
			- 5.26

Anticipated saving of ₹ 1,09.52 lakh was attributed mainly to non-sanction of Assured Career Progression (ACP) cases and transfer of employees to other head of account.

Reasons for the final saving of ₹ 5.26 lakh have not been intimate (July 2021)..

GRANT No. 026 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2210. Medical and Public Health			
02. Urban Health Services- Other systems of medicine			
101. Ayurveda			
(06) Grants-in-aid to Ayurveda University			
[01] Grants to Rajasthan Ayurveda University, Jodhpur			
O	17,00.00	14,57.50	14,57.50
R	- 2,42.50		

Reasons for surrendering the provision of ₹ 2,42.50 lakh on 31 March 2021 have not been intimate (July 2021)..

02. Urban Health Services- Other systems of medicine
102. Homeopathy
- (04) Hospitals and Dispensaries
- [01] Hospitals and Dispensaries, Urban-Committed

O	19,90.86	15,79.01	15,79.02	+ 0.01
R	- 4,11.85			

Provision of ₹ 4,11.85 lakh was surrendered on 31 March 2021 mainly due to non-payment of dearness allowance at increased rate as the instalments of dearness allowance due in 2020-21 were not released during the year and non-payment of encashment of surrender leave as ban imposed by the State Government.

02. Urban Health Services-Other systems of medicine
103. Unani
- (04) Hospitals and Dispensaries
- [01] Unani Hospitals and Dispensaries-Committed

O	11,71.10	8,74.17	8,53.74	- 20.43
R	- 2,96.93			

Provision of ₹ 2,96.93 lakh was surrendered on 31 March 2021 mainly due to less expenditure on pay and allowances because of (i) non-payment of dearness allowance at increased rate as the instalments of dearness allowance due in 2020-21 were not released during the year, (ii) non-payment of encashment of surrender leave as ban imposed by the State Government, (iii) non-payment of arrears of pay fixation of 43 nurses/ compounders and (iv) relieving of two employees to their parent Ayurveda Department, Ajmer.

Reasons for the final saving of ₹ 20.43 lakh have not been intimated (July 2021).

GRANT No. 026 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2210. Medical and Public Health			
02. Urban Health Services- Other systems of medicine			
200. Other Systems			
(02) Naturopathy			
O	5,47.02	4,46.56	4,46.56
R	- 1,00.46		

Provision of ₹ 1,00.46 lakh was surrendered on 31 March 2021 mainly due to non-sanction of Assured Career Progression (ACP) cases and transfer of employees to other head of account.

03. Rural Health Services- Allopathy
103. Primary Health Centres
(02) Grants for operation of Primary Health Centres on P.P.P. Mode

O	8,50.00	6,74.72	6,74.72
R	- 1,75.28		

Provision of ₹ 1,75.28 lakh was surrendered on 31 March 2021 due to reduction in expenditure ceiling.

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

O	23,45.78	19,64.64	19,64.63
R	- 3,81.14			- 0.01

Provision of ₹ 3,81.14 lakh was surrendered on 31 March 2021 mainly due to posts remaining vacant as new recruitment was not done against vacant posts.

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

O	7,08,75.61	6,18,70.12	6,18,64.53
R	- 90,05.49			- 5.59

Anticipated saving of ₹ 90,05.49 lakh was attributed mainly to posts remaining vacant as new recruitment was not done against vacant posts.

Final saving of ₹ 5.59 lakh was due to deposit of ₹ 7.05 lakh in Government account.

GRANT No. 026 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2210. Medical and Public Health			
03. Rural Health Services-Allopathy			
197. Assistance to Block Panchayats/ Intermediate level Panchayats			
(01) Block level Establishment			
[01] Primary Health Centres			
O	2,66,73.96	2,31,04.47	2,30,98.55
R	- 35,69.49			- 5.92

Anticipated saving of ₹ 35,69.49 lakh was attributed mainly to posts remaining vacant because of non-recruitment against the vacant posts and reduction in ceiling of disposal of bio wastage.

Final saving of ₹ 5.92 lakh was due to deposit of ₹ 5.91 lakh in Government account.

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

O	93,83.19	82,60.07	82,58.78
R	- 11,23.12			- 1.29

Provision of ₹ 11,23.12 lakh was surrendered on 31 March 2021 mainly due to posts remaining vacant as new recruitment was not done against vacant posts.

03. Rural Health Services- Allopathy
197. Assistance to Block Panchayats/
Intermediate level Panchayats
(01) Block level Establishment
[04] Primary Health Centres-Committed

O	7,87,46.20	6,30,98.66	6,30,88.13
R	- 1,56,47.54			- 10.53

Anticipated saving of ₹ 1,56,47.54 lakh was attributed mainly to posts remaining vacant as new recruitment was not done against vacant posts.

Final saving of ₹ 10.53 lakh was due to deposit of ₹ 14.72 lakh in Government account.

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

O	86,76.20	57,85.09	57,84.66
R	- 28,91.11			- 0.43

Anticipated saving of ₹ 28,91.11 lakh was attributed mainly to posts remaining vacant as new recruitment was not done against vacant posts.

GRANT No. 026 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2210. Medical and Public Health			
04. Rural Health Services-Other Systems of medicine			
101. Ayurveda			
(01) Hospitals and Dispensaries			
O	20,79.81	16,94.52	16,92.42
R	- 3,85.29			- 2.10

Provision of ₹ 3,85.29 lakh was surrendered on 31 March 2021 mainly due to non-sanction of Assured Career Progression (ACP) cases and transfer of employees to other head of account.

04. Rural Health Services-Other Systems of medicine
101. Ayurveda
(02) Hospitals and Dispensaries
[01] Hospitals and Dispensaries-Committed

O	6,62,14.98	5,54,08.65	5,53,17.04	- 91.61
R	- 1,08,06.33			

Provision of ₹ 1,08,06.33 lakh was re-appropriated to other heads (₹ 1,07,77.94 lakh) and surrendered (₹ 28.39 lakh) on 31 March 2021 mainly due to non-sanction of Assured Career Progression (ACP) cases and transfer of employees to other head of account.

Reasons for the final saving of ₹ 91.61 lakh have not been intimated (July 2021).

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

O	7,58.05	6,46.04	6,46.04	..
R	- 1,12.01			

Provision of ₹ 1,12.01 lakh was surrendered on 31 March 2021 mainly due to non-payment of dearness allowance at increased rate as the instalments of dearness allowance due in 2020-21 were not released during the year and non-payment of encashment of surrender leave as ban imposed by the State Government.

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

O	6,87.95	5,11.35	5,08.67	- 2.68
R	- 1,76.60			

Anticipated saving of ₹ 1,76.60 lakh was attributed mainly to less expenditure on pay and allowances because of (i) non-payment of dearness allowance at increased rate as the instalments of dearness allowance due in 2020-21 were not released during the year, (ii) non-payment of encashment of surrender leave as ban imposed by the State Government and (iii) non-payment of arrears of pay fixation of 38 nurses/ compounders.

GRANT No. 026 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2210. Medical and Public Health			
05. Medical Education, Training and Research			
001. Direction and Administration			
(01) Director, Medical Education			
O	4,91.40	3,84.08	3,84.07
R	- 1,07.32			- 0.01

Reasons for the anticipated saving of ₹ 1,07.32 lakh have not been intimated (July 2021).

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

O	21,95.00	17,24.31	17,24.31	..
R	- 4,70.69			

Provision of ₹ 4,70.69 lakh was surrendered on 31 March 2021 due to less expenditure on pay and allowances. However, detailed reasons have not been intimated (July 2021).

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

O	6,48.53	4,73.54	4,73.54	..
R	- 1,74.99			

Anticipated saving of ₹ 1,74.99 lakh was attributed mainly to non-receipt of approval from the State Government for proposal of purchase of new hardware, supply and maintenance in respect of Arogya Online Project, e-Library Hostel Lane, e-Classroom and Security Devices Software after testing from Department of Information Technology.

05. Medical Education, Training and Research
105. Allopathy
(01) Medical Education in Colleges
[24] Ravindra Nath Tagore Medical College,
Udaipur -Committed

O	84,28.88	72,40.01	72,40.00	- 0.01
R	- 11,88.87			

Anticipated saving of ₹ 11,88.87 lakh was attributed mainly to (i) less expenditure on pay and allowance due to (a) 174 posts remaining vacant out to total 555 sanctioned posts under various cadres, (b) non-payment of dearness allowance at increased rate as the instalments of dearness allowance due in 2020-21 were not released during the year and (c) non-payment of encashment of surrender leave as ban imposed by the State Government and (ii) less expenditure on scholarship and stipend because of (a) non-sanction of study leave resulted in non-payment of study leave salary arrears and (b) non-receipt of last payment certificates in respect of serving CAS (Confirmation of Acceptance for Studies) PG students.

GRANT No. 026 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2210. Medical and Public Health			
05. Medical Education, Training and Research			
105. Allopathy			
(01) Medical Education in Colleges			
[26] Dr. Sampurnanand College, Jodhpur-Committed			
O	74,39.54	66,31.12	66,31.11
R	- 8,08.42			- 0.01

Anticipated saving of ₹ 8,08.42 lakh was attributed mainly to non-payment of dearness allowance at increased rate as the instalments of dearness allowance due in 2020-21 were not released during the year and transfer of employees to other head of account.

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

O	42,60.01	..	..
R	- 42,60.01	..	..

Entire provision of ₹ 42,60.01 lakh was surrendered on 31 March 2021 mainly due to non-release of grants to *Rajasthan Health Science University* for creation of capital assets. However, detailed reasons have not been intimated (July 2021).

05. Medical Education, Training and Research
105. Allopathy
(05) Jhalawar Hospital and Medical College Society
[01] Grants-in-aid

O	50,40.00	43,40.00	43,40.00
R	- 7,00.00		

Provision of ₹ 7,00.00 lakh was surrendered on 31 March 2021 mainly due to release of less grants to *Jhalawar Hospital and Medical College Society* for creation of capital assets. However, detailed reasons have not been intimated (July 2021).

05. Medical Education, Training and Research
105. Allopathy
(06) Rajasthan Medical Education Society
[01] Grants-in-aid

O	1,56,00.01	90,11.50	90,11.50
R	- 65,88.51		

Provision of ₹ 65,88.51 lakh was surrendered on 31 March 2021 mainly due to release of less grants to *Rajasthan Medical Education Society* for creation of capital assets. However, detailed reasons have not been intimated (July 2021).

GRANT No. 026 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2210. Medical and Public Health			
05. Medical Education, Training and Research			
105. Allopathy			
(08) Tertiary Cancer Care Centre			
[01] Jhalawar Hospital and Medical College Society			
O	16,48.04	..	..
R	- 16,48.04	..	..

Entire provision of ₹ 16,48.04 lakh was surrendered on 31 March 2021 due to non-release of grants to *Jhalawar Hospital and Medical College Society* for creation of capital assets. However, detailed reasons have not been intimated (July 2021).

05. Medical Education, Training and Research
105. Allopathy
(09) Acceleration in UG seats
[01] Jhalawar Hospital and Medical College Society

O	33,20.04	17,51.61	17,51.61	..
R	- 15,68.43			

Provision of ₹ 15,68.43 lakh was surrendered on 31 March 2021 due to release of less grants to *Jhalawar Hospital and Medical College Society* for creation of capital assets. However, detailed reasons have not been intimated (July 2021).

06. Public Health
001. Direction and Administration
(01) Head Office Establishment-Committed

O	5,73.36	4,65.22	4,65.21	- 0.01
R	- 1,08.14			

Provision of ₹ 1,08.14 lakh was surrendered on 31 March 2021 mainly due to posts remaining vacant as the new recruitment was not done against vacant posts.

06. Public Health
101. Prevention and Control of diseases
(19) Nishulk Dava Vitran Yojana
[01] Through the Director, Medical and Health Services

O	1,07,30.70	89,38.84	89,35.77	- 3.07
R	- 17,91.86			

Anticipated saving of ₹ 17,91.86 lakh was attributed mainly to posts remaining vacant because of non-recruitment against vacant posts and less expenditure on contractual services.

GRANT No. 026 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2210. Medical and Public Health			
06. Public Health			
101. Prevention and Control of diseases			
(20) Nishulk Janch Yojana			
[01] Through the Director, Medical and Health Services			
O	1,31,23.00	86,86.28	86,79.83
R	- 44,36.72			- 6.45

Anticipated saving of ₹ 44,36.72 lakh was attributed mainly to posts remaining vacant as the new recruitment was not done against vacant posts.

Final saving of ₹ 6.45 lakh was due to deposit of ₹ 6.53 lakh in Government account.

06. Public Health			
101. Prevention and Control of diseases			
(23) National Malaria Eradication Programme			
[01] National Malaria Eradication Programme-Committed			
O	60,67.80	38,44.16	38,21.13
R	- 22,23.64			- 23.03

06. Public Health			
101. Prevention and Control of diseases			
(24) National Leprosy Control Programme			
[01] National Leprosy Control Programme-Committed			
O	3,91.06	2,82.47	2,82.46
R	- 1,08.59			- 0.01

Provision of ₹ 23,32.23 lakh under the above two heads was surrendered on 31 March 2021 mainly due to posts remaining vacant as the new recruitment was not done against vacant posts.

Final saving of ₹ 23.03 lakh under head "2210-06-101(23)[01]" was due to deposit of ₹ 23.08 lakh in Government account.

06. Public Health			
197. Assistance to Block Panchayats/Intermediate level Panchayats			
(01) Block level Establishment			
[02] Block Chief Medical Officer-Committed			
O	1,21,08.31	1,03,68.97	1,03,65.39
R	- 17,39.34			- 3.58

Anticipated saving of ₹ 17,39.34 lakh was attributed mainly to posts remaining vacant as the new recruitment was not done against vacant posts.

GRANT No. 026 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2210. Medical and Public Health			
06. Public Health			
800. Other expenditure			
(04) Public Health Insurance Scheme			
[01] Through the Director, Medical and Health Services			
O	6,68,80.03	1,90,00.00	1,90,00.00
R	- 4,78,80.03		

Provision of ₹ 6,68,80.03 lakh was estimated for payment of expected premium amount on premium mode of *Ayushman Bharat Mahatma Gandhi Swasthya Bima Yojana*. But due to inevitable reasons procurement process took more time so the scheme was operated on trust mode till 31-01-2021, in this system payment of actual claims was only made to medical institutions. Due to fear of COVID-19 pandemic less treatment of general diseases was taken by the beneficiaries on account of which less expenditure was incurred on this scheme. Further, due to start of operation of the scheme from 31-01-2021, only payment of one quarter in place of four quarter was made in the financial year. The unspent amount of scheme was also available in the Bank and PD Account. Due to above reasons, there was anticipated saving of ₹ 4,78,80.03 lakh under the head which was re-appropriated to other heads (₹ 4,78,79.98 lakh) and surrendered (₹ 0.05 lakh) on 31 March 2021.

2211. Family Welfare			
001. Direction and Administration			
(02) State Family Welfare Bureau			
O	9,73.41	8,38.00	8,38.28
R	- 1,35.41			+ 0.28

Anticipated saving of ₹ 1,35.41 lakh was attributed mainly to less expenditure on pay and allowances due to posts remaining vacant. However, detailed reasons have not been intimated (July 2021).

003. Training			
(02) Training of Auxiliary Nurses, Midwife Dai and Female Health Supervisors			
O	27,27.92	22,94.81	22,99.09
R	- 4,33.11			+ 4.28

Anticipated saving of ₹ 4,33.11 lakh was attributed mainly to non-payment of dearness allowance at increased rate as the instalments of dearness allowance due in 2020-21 were not released during the year.

Reasons for the final excess of ₹ 4.28 lakh have not been intimated (July 2021).

102. Urban Family Welfare Services			
(01) Urban Family Welfare Centre prevalent by the State Government			
O	67,79.50	59,15.15	59,13.87
R	- 8,64.35			- 1.28

Anticipated saving of ₹ 8,64.35 lakh was attributed mainly to less expenditure on pay and allowances due to non-recruitment of woman health workers on new posts during the year and non-payment of dearness allowance at increased rate as the instalments of dearness allowance due in 2020-21 were not released during the year.

GRANT No. 026 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2211. Family Welfare			
105. Compensation			
(03) Measures for Population Control			
[11] Compensation in unsuccessful sterilisation cases			
O	4,50.00		
R	- 3,26.15	1,23.85	1,23.55
			- 0.30

Provision of ₹ 3,26.15 lakh was surrendered on 31 March 2021 due to payment of compensation in unsuccessful sterilisation as per actual cases receipt.

105. Compensation
(03) Measures for Population Control
[12] Subh Lakshmi Yojana

O	48,78.00		
R	- 24,39.00	24,39.00	24,39.00
			..

Provision of ₹ 24,39.00 lakh was surrendered on 31 March 2021 due to non-receipt of applications for third instalment from beneficiaries under *Subh Lakshmi Yojana* in view of COVID-19 pandemic.

197. Assistance to Block Panchayats/
Intermediate level Panchayats
(01) Block level Establishment
[01] Rural Family Welfare Centre on Primary
Health Centres-Committed

O	66,39.73		
R	- 23,62.47	42,77.26	42,76.70
			- 0.56

Provision of ₹ 23,62.47 lakh was surrendered on 31 March 2021 mainly due to (i) non-posting of most of the newly recruited 1,115 woman health workers during the year, (ii) non-payment of dearness allowance at increased rate as the instalments of dearness allowance due in 2020-21 were not released during the year and (iii) non-submission of salary bills relating to more than one month by remote offices in rural areas on account of COVID-19 pandemic.

200. Other Services and Supplies
(01) Conventional Contraceptives

O	14,00.00		
R	- 14,00.00	..	..
			..

Entire provision of ₹ 14,00.00 lakh was surrendered on 31 March 2021 due to non-receipt of bill of conventional contraceptives from the Government of India on account of COVID-19 pandemic.

During 2019-20 also the entire provision was surrendered with same reason.

GRANT No. 026 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2211. Family Welfare			
800. Other expenditure			
(02) National Rural Health Mission (NRHM)			
[02] State Wide Emergency Ambulance Service (EMRI)			
O	80,61.76	66,48.00	66,48.00
R	- 14,13.76		

Anticipated saving of ₹ 14,13.76 lakh was attributed mainly to less receipt of funds from the Government of India and consequent less release of State share.

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

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2210. Medical and Public Health			
01. Urban Health Services- Allopathy			
001. Direction and Administration			
(01) Head Office Establishment			
O	5,30.47	6,87.22	6,87.20
R	1,56.75			- 0.02

Additional funds of ₹ 1,56.75 lakh were provided through re-appropriation on 31 March 2021 due to transfer of funds in the Personal Deposit Account of Additional Director (RCH). The additional funds were to be required for issue of bag, ID, Identity Card, booklet to 94000 Swasthya Mitron and data entry work in Department of Information Technology and Communication (DOIT) but due to COVID-19 pandemic, the material could not be purchased resulting in funds were transferred in the PD Account of Additional Director (RCH).

01. Urban Health Services-Allopathy
102. Employees State Insurance Scheme
(03) Compensation (including the employees of Lakheri Cement Factory)-Committed

O	12,50.01	14,45.66	14,45.66
R	1,95.65		

Additional funds of ₹ 1,95.65 lakh were provided through re-appropriation on 31 March 2021 due to increase in number of beneficiaries.

GRANT No. 026 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2210. Medical and Public Health			
01. Urban Health Services-Allopathy			
110. Hospital and Dispensaries			
(01) Teaching Hospitals			
[08] Sawai Man Singh Hospital, Jaipur			
O	14,00.02	17,24.54	17,23.63
R	3,24.52			- 0.91

Additional funds of ₹ 3,24.52 lakh were provided through re-appropriation on 31 March 2021 mainly to meet (i) increased expenditure on pay and allowances due to new recruitment/ promotion, (ii) purchase of life saving medicines under *Mukhyamantri Nishulk Dava Yojana*, (iii) payment of bills of refilling of oxygen cylinders and (iv) payment of pending liabilities of previous year.

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

O	7,90.07	9,40.00	9,40.01	+ 0.01
R	1,49.93			

Additional funds of ₹ 1,49.93 lakh were provided through re-appropriation on 31 March 2021 to meet increased expenditure on pay and allowances due to recruitment of 128 Grade-2 Nurses.

01. Urban Health Services-Allopathy
110. Hospital and Dispensaries
(01) Teaching Hospitals
[22] Mathura Das Mathur Hospital, Jodhpur

O	24,52.70	29,46.45	29,45.31	- 1.14
R	4,93.75			

Additional funds of ₹ 4,93.75 lakh were provided through re-appropriation on 31 March 2021 to meet expenditure on (i) pay and allowances, machinery and equipment due to filling up the vacant posts of medical officers and nursing staff and (ii) expansion of contract services of operation of cleaning and security arrangement in hospital.

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

O	8,80.75	10,12.32	10,12.32	..
R	1,31.57			

Additional funds of ₹ 1,31.57 lakh were provided through re-appropriation on 31 March 2021 for payment of liabilities in respect of pay and allowances. However, detailed reasons have not been intimated (July 2021).

GRANT No. 026 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2211. Family Welfare			
800. Other expenditure			
(02) National Rural Health Mission (NRHM)			
[03] National Rural Health Mission (NRHM)			
O	9,07,97.62	16,47,44.17	16,47,44.17
R	7,39,46.55		

Additional funds of ₹ 7,39,46.55 lakh were provided through re-appropriation on 31 March 2021 due to receipt of funds from the Government of India and consequent release of State share.

Capital**Voted**

- Persistent savings were noticed during the years 2016-17, 2017-18, 2018-19, 2019-20 and 2020-21 to the extent of ₹ 1,80,46.32 lakh, ₹ 1,23,91.40 lakh, ₹ 71,95.86 lakh, ₹ 78,01.62 lakh and ₹ 64,28.26 lakh respectively, ranging from 29.45 per cent to 51.13 per cent of the total budget under the Grant. Various reasons have been cited for the savings every year.

- Saving occurred mainly under the following heads:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4210. Capital Outlay on Medical and Public Health			
01. Urban Health Services			
110. Hospital and Dispensaries			
(03) Through the Ayurveda Department			
O	1,99.90	..	..
R	- 1,99.90		

Entire Provision of ₹ 1,99.90 lakh was surrendered on 31 March 2021 due to ban on construction works of new building in view of COVID-19 pandemic.

- Urban Health Services
- Hospital and Dispensaries
- (07) Construction Works through the Medical and Health Services Department
- [01] Construction Works

O	20,12.93	8,30.11	8,30.11
R	- 11,82.82		

Provision of ₹ 11,82.82 lakh was surrendered on 31 March 2021 due to (i) non-release of funds for payment of outstanding liabilities in respect of construction of hospices (inns) and (ii) non-receipt of demand letter for purchase of equipment for five food laboratories.

GRANT No. 026 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4210. Capital Outlay on Medical and Public Health			
03. Medical Education, Training and Research			
105. Allopathy			
(07) Other expenditure			
[01] Medical College, Jaipur			
O	16,20.01	11,65.62	..
R	- 4,54.39		

Anticipated saving of ₹ 4,54.39 lakh was attributed mainly to non-submission of bills in time by the contractors which resulted in payment was not made during the year and late release of administrative and financial sanction for repair and renovation works by the Finance Department.

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

O	5,00.02	3,13.34	..
R	- 1,86.68		

Provision of ₹ 1,86.68 lakh was surrendered on 31 March 2021 due to less receipt of sanction for purchase of new equipment, non-payment of ₹ 35.00 lakh through Electronic Clearing Service (ECS) even after passing the bill by the treasury and receipt of less rates of some items.

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

O	17,20.42	5,21.67	..
R	- 11,98.75		

Provision of ₹ 11,98.75 lakh was surrendered on 31 March 2021 due to (i) reduction in budget ceiling in revised estimates, (ii) non-receipt of sanction for construction of Cath Lab Zanana Wing building through executive agency Public Works Department and (iii) non-receipt of sanction for Organ Transplant Centre.

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

O	20,58.02	8,26.36	..
R	- 12,31.66		

Anticipated saving of ₹ 12,31.66 lakh was attributed mainly to non-purchase of equipment due to not taking of final decision on single tender.

GRANT No. 026 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4210. Capital Outlay on Medical and Public Health			
03. Medical Education, Training and Research			
105. Allopathy			
(13) Tertiary Cancer Care Centre			
[01] Medical College, Bikaner			
O	6,35.00		
		90.66	90.66
R	- 5,44.34		..

Reasons for surrendering the provision of ₹ 5,44.34 lakh on 31 March 2021 have not been intimated (July 2021).

03. Medical Education, Training and Research
105. Allopathy
(14) National Mental Health Scheme
[01] Medical College, Bikaner

O	3,79.81		
		2,23.48	2,23.48
R	- 1,56.33		..

Reasons for surrendering the provision of ₹ 1,56.33 lakh on 31 March 2021 have not been intimated (July 2021).

03. Medical Education, Training and Research
105. Allopathy
(16) Elevation Phase III of Medical College
under PMSSY
[01] Medical College, Udaipur

O	16,48.01		
		65.00	65.00
R	- 15,83.01		..

Provision of ₹ 15,83.01 lakh was re-appropriated to other heads (₹ 15,83.00 lakh) and surrendered (₹ 0.01 lakh) on 31 March 2021 due to less release of sanction for construction of Super Speciality Wing by the Medical Department and release of funds to executive agency in proportionate to completion of works.

03. Medical Education, Training and Research
105. Allopathy
(16) Elevation Phase III of Medical College
under PMSSY
[03] Medical College, Bikaner

O	10,30.00		
		5,30.00	5,30.00
R	- 5,00.00		..

Reasons for surrendering the provision of ₹ 5,00.00 lakh on 31 March 2021 have not been intimated (July 2021).

GRANT No. 026 - (Concl.d.)

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 College in State Government for acceleration in PG Seats-Phase II [01] S.M.S. Medical College, Jaipur			
O 25,57.00	9,20.51	9,20.52	+ 0.01
R - 16,36.49			

Provision of ₹ 16,36.49 lakh was surrendered on 31 March 2021 due to (i) less execution of works by the executive agency PWD under PG seats Phase-II, (ii) non-submission of bills in time by the contractors which resulted in non-payment during the year, (iii) non-finalisation of the executive agency for construction of IPD block and (iv) non-purchase of equipment due to not taking of final decision on single tender.

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 110. Hospital and Dispensaries (15) Strengthening of Drug Regulatory System [01] Through the Drug Controller			
O 0.06	7,75.59	7,75.59	..
R 7,75.53			
02. Rural Health Services (Directorate of Medical and Health Services) 800. Other expenditure (02) NABARD Loan based Schemes [02] Construction of Primary Health Centres			
O 24,90.00	33,50.00	33,50.00	..
R 8,60.00			
02. Rural Health Services (Directorate of Medical and Health Services) 800. Other expenditure (02) NABARD Loan based Schemes [03] Construction of Community Health Centres			
O 26,93.35	35,73.00	35,73.00	..
R 8,79.65			

Additional funds of ₹ 17,39.65 lakh under the above two heads were provided through re-appropriation on 31 March 2021 due to accelerated progress of works.

GRANT No. 027 - DRINKING WATER SCHEME

Major heads : Revenue - 2215. Water Supply and Sanitation
Capital - 4215. Capital Outlay on Water Supply and Sanitation

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	41,37,88,70	41,37,88,72	37,35,13,93	- 4,02,74,79
Supplementary	2			
Amount surrendered during the year (31 March 2021)				3,94,18,93
Charged				
Original	10,00	1,70,48	1,66,01	- 4,47
Supplementary	1,60,48			
Amount surrendered during the year (31 March 2021)				4,47
Capital				
Voted				
Original	33,12,49,44	33,12,49,48	26,74,07,02	- 6,38,42,46
Supplementary	4			
Amount surrendered during the year (31 March 2021)				8,25,32,74

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

- Out of final saving of ₹ 4,02,74.79 lakh, ₹ 3,94,18.93 lakh was surrendered on 31 March 2021. Difference of ₹ 8,55.86 lakh between both amounts was mainly due to deposit of ₹ 8,52.13 lakh in Government Account.
- Saving occurred mainly under the following heads:-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2215. Water Supply and Sanitation				
01. Water Supply				
101. Urban Water Supply Programmes				
(02) Water Supply Scheme, Alwar-Committed				
O	47,13.99	42,35.58	42,27.75	- 7.83
R	- 4,78.41			

GRANT No. 027 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2215. Water Supply and Sanitation			
01. Water Supply			
101. Urban Water Supply Programmes			
(04) Water Supply Scheme, Bharatpur-Committed			
O	23,95.63	18,80.31	18,78.40
R	- 5,15.32			- 1.91
01. Water Supply			
101. Urban Water Supply Programmes			
(05) Water Supply Scheme, Bhilwara-Committed			
O	16,04.98	13,94.16	..
R	- 2,10.82		

Anticipated saving of ₹ 12,04.55 lakh under the above three heads was attributed mainly to non-payment of dearness allowance at increased rate as the instalments of dearness allowance due in 2020-21 were not released during the year, non-payment of encashment of surrender leave as ban imposed by the State Government and non-payment of deferred salary of 15 days for the month of March, 2020 as the sanction of same was released by the State Government at the end of financial year.

Final saving of ₹ 7.83 lakh under “head 2215-01-101-02” was due to deposit of ₹ 7.83 lakh in Government Account.

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

O	55,93.04	46,23.40	45,91.62	- 31.78
R	- 9,69.64			

Anticipated saving of ₹ 9,69.64 lakh was attributed mainly to (i) less expenditure on pay and allowances due to non-payment of dearness allowance at increased rate as the instalments of dearness allowance due in 2020-21 were not released during the year, non-payment of encashment of surrender leave as ban imposed by the State Government and non-payment of deferred salary of 15 days for the month of March, 2020 as the sanction of same was released by the State Government at the end of financial year, (ii) less expenditure on electricity charges due to non-payment of electricity bills on account of discrepancy and being their submission on the last working day of March, 2021 and (iii) non-payment of bills of water charges as the bills were submitted on the last working day of March, 2021 and were not submitted on time by the Water Resources Department.

Final saving of ₹ 31.78 lakh was due to deposit of ₹ 31.78 lakh in Government Account.

01. Water Supply
101. Urban Water Supply Programmes
(08) Water Supply Scheme, Jodhpur-Committed

O	93,03.03	75,92.15	75,56.70	- 35.45
R	- 17,10.88			

GRANT No. 027 - (Contd.)

Anticipated saving of ₹ 17,10.88 lakh was attributed mainly to (i) less expenditure on pay and allowances due to non-payment of dearness allowance at increased rate as the instalments of dearness allowance due in 2020-21 were not released during the year, non-payment of encashment of surrender leave as ban imposed by the State Government and non-payment of deferred salary of 15 days for the month of March, 2020 as the sanction of same was released by the State Government at the end of financial year and (ii) less expenditure on electricity charges as electricity bills were not paid on account of discrepancy and being their submission on the last working day of March, 2021.

Final saving of ₹ 35.45 lakh was due to deposit of ₹ 35.44 lakh in Government Account.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2215. Water Supply and Sanitation			
01. Water Supply			
101. Urban Water Supply Programmes			
(09) Jodhpur Lift Canal, Jodhpur-Committed			
O	1,52,09.09		
		1,34,65.96	- 0.63
R	- 17,43.13		

Provision of ₹ 17,43.13 lakh was surrendered on 31 March 2021 due to less expenditure on electricity charges as electricity bills were not paid on account of discrepancy and being their submission on the last working day of March, 2021.

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

O	78,62.34		
		64,13.72	- 0.03
R	- 14,48.62		

Anticipated saving of ₹ 14,48.62 lakh was attributed mainly to (i) less expenditure on pay and allowances due to non-payment of dearness allowance at increased rate as the instalments of dearness allowance due in 2020-21 were not released during the year, non-payment of encashment of surrender leave as ban imposed by the State Government and non-payment of deferred salary of 15 days for the month of March, 2020 as the sanction of same was released by the State Government at the end of financial year and (ii) less expenditure on electricity charges as electricity bills were not paid on account of discrepancy and being their submission on the last working day of March, 2021.

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

O	65,16.23		
		55,21.45	- 1,37.30
R	- 9,94.78		

Provision of ₹ 9,94.78 lakh was surrendered on 31 March 2021 due to (i) less expenditure on pay and allowances due to non-payment of dearness allowance at increased rate as the instalments of dearness allowance due in 2020-21 were not released during the year, non-payment of encashment of surrender leave as ban imposed by the State Government and non-payment of deferred salary of 15 days for the month of March, 2020 as the sanction of same was released by the State Government at the end of financial year and (ii) less expenditure on electricity charges as electricity bills were not paid on account of discrepancy and being their submission on the last working day of March, 2021.

Final saving of ₹ 1,37.30 lakh was due to deposit of ₹ 1,37.28 lakh in Government Account.

GRANT No. 027 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2215. Water Supply and Sanitation			
01. Water Supply			
101. Urban Water Supply Programmes			
(12) Other Urban Water Supply Scheme- Committed			
O	6,66,18.03		
R	- 75,84.35		
	5,90,33.68	5,89,48.18	- 85.50

Anticipated saving of ₹ 75,84.35 lakh was attributed mainly to less expenditure on pay and allowances due to non-payment of dearness allowance at increased rate as the instalments of dearness allowance due in 2020-21 were not released during the year, non-payment of encashment of surrender leave as ban imposed by the State Government and non-payment of deferred salary of 15 days for the month of March, 2020 as the sanction of same was released by the State Government at the end of financial year.

Final saving of ₹ 85.50 lakh was due to deposit of ₹ 85.45 lakh in Government Account.

01. Water Supply			
102. Rural Water Supply Programmes			
(01) Other Rural Water Supply Schemes- Committed			
O	17,42,80.01		
R	- 1,11,32.99		
	16,31,47.02	16,27,33.83	- 4,13.19

Anticipated saving of ₹ 1,11,32.99 lakh was attributed mainly to (i) less expenditure on pay and allowances due to non-payment of dearness allowance at increased rate as the instalments of dearness allowance due in 2020-21 were not released during the year, non-payment of encashment of surrender leave as ban imposed by the State Government and non-payment of deferred salary of 15 days for the month of March, 2020 as the sanction of same was released by the State Government at the end of financial year and (ii) less expenditure on travelling charges in view of COVID-19 pandemic.

Final saving of ₹ 4,13.19 lakh was due to deposit of ₹ 4,10.35 lakh in Government Account.

01. Water Supply			
102. Rural Water Supply Programmes			
(02) Accelerated Rural Water Supply Programmes-Committed			
O	7,31.40		
R	- 1,24.99		
	6,06.41	5,80.40	- 26.01

Provision of ₹ 1,24.99 lakh was surrendered on 31 March 2021 due to less expenditure on pay and allowances due to non-payment of dearness allowance at increased rate as the instalments of dearness allowance due in 2020-21 were not released during the year, non-payment of encashment of surrender leave as ban imposed by the State Government and non-payment of deferred salary of 15 days for the month of March, 2020 as the sanction of same was released by the State Government at the end of financial year.

Final saving of ₹ 26.01 lakh was due to deposit of ₹ 26.02 lakh in Government Account.

GRANT No. 027 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2215. Water Supply and Sanitation			
02. Sewerage and Sanitation			
001. Direction and Administration			
(02) Supervision-Committed			
O	50,06.54	41,52.78	41,47.44
R	- 8,53.76			- 5.34

Anticipated saving of ₹ 8,53.76 lakh was attributed mainly to less expenditure on pay and allowances due to non-payment of dearness allowance at increased rate as the instalments of dearness allowance due in 2020-21 were not released during the year, non-payment of encashment of surrender leave as ban imposed by the State Government and non-payment of deferred salary of 15 days for the month of March, 2020 as the sanction of same was released by the State Government at the end of financial year.

Final saving of ₹ 5.34 lakh was due to deposit of ₹ 5.36 lakh in Government Account.

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

O	40,92.02	29,44.55	29,36.80
R	- 11,47.47			- 7.75

Provision of ₹ 11,47.47 lakh was surrendered on 31 March 2021 due to (i) less expenditure on pay and allowances due to non-payment of dearness allowance at increased rate as the instalments of dearness allowance due in 2020-21 were not released during the year, non-payment of encashment of surrender leave as ban imposed by the State Government and non-payment of deferred salary of 15 days for the month of March, 2020 as the sanction of same was released by the State Government at the end of financial year and (ii) non-submission of bills in time by the contractors.

Final saving of ₹ 7.75 lakh was due to deposit of ₹ 7.75 lakh in Government Account.

02. Sewerage and Sanitation
001. Direction and Administration
(10) Direction
[01] Establishment Charges-Committed

O	46,56.54	39,23.71	39,21.59
R	- 7,32.83			- 2.12

Anticipated saving of ₹ 7,32.83 lakh was attributed mainly to less expenditure on pay and allowances due to non-payment of dearness allowance at increased rate as the instalments of dearness allowance due in 2020-21 were not released during the year, non-payment of encashment of surrender leave as ban imposed by the State Government and non-payment of deferred salary of 15 days for the month of March, 2020 as the sanction of same was released by the State Government at the end of financial year.

GRANT No. 027 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2215. Water Supply and Sanitation			
02. Sewerage and Sanitation			
001. Direction and Administration			
(11) Execution			
[01] Establishment Charges-Committed			
O	3,30,58.76	2,44,14.14	2,43,79.61
R	- 86,44.62			- 34.53

Provision of ₹ 86,44.62 lakh was surrendered on 31 March 2021 due to less expenditure on pay and allowances due to non-payment of dearness allowance at increased rate as the instalments of dearness allowance due in 2020-21 were not released during the year, non-payment of encashment of surrender leave as ban imposed by the State Government and non-payment of deferred salary of 15 days for the month of March, 2020 as the sanction of same was released by the State Government at the end of financial year

Final saving of ₹ 34.53 lakh was due to deposit of ₹ 34.23 lakh in Government Account.

Capital**Voted**

1. In view of final saving of ₹ 6,38,42.46 lakh (it includes ₹ 11,69.20 lakh deposited under various heads), surrender of ₹ 8,25,32.74 lakh was excessive.
2. Persistent savings were noticed during the years 2016-17, 2017-18, 2018-19, 2019-20 and 2020-21 to the extent of ₹ 8,96,22.10 lakh, ₹ 6,83,02.17 lakh, ₹ 10,43,81.89 lakh, ₹ 10,22,52.63 lakh and ₹ 6,38,42.46 lakh respectively, ranging from 17.51 *per cent* to 31.52 *per cent* of the total budget of the Grant. Reasons for the saving have not been intimated by the department during 2016-17 to 2020-21.
3. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[17] Replacement of old and environment contaminate pipelines and for facility of clean drinking water to consumers			
O	20,60.00	15,31.60	15,22.46
R	- 5,28.40			- 9.14

GRANT No. 027 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[18] Modernisation, Upgrading and Strengthening of Water Supply Schemes			
O	4,50.00	2,06.93	2,06.93
R	- 2,43.07		
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[85] Water Supply Schemes aided from National Capital Region Planning Board (NCRPB)			
O	25,85.00	3,78.76	3,49.19
R	- 22,06.24			- 29.57
Provision of ₹ 29,77.71 lakh under the above three heads was surrendered on 31 March 2021 due to non-starting of new scheme/ changes in existing scheme. However, detailed reasons have not been intimated (July 2021).			
Final saving of ₹ 38.71 lakh under heads "4215-01-101(01) [17] and [85]" was due to deposit of ₹ 38.70 lakh in the Government account.			
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[24] Chambal Project, Bharatpur			
O	4,91.51	1,37.84	1,37.84
R	- 3,53.67		
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[27] Jawai-Pali-Jalore Water Supply Scheme (Jawai-Jodhpur Pipeline Project)			
O	6,86.00	36.72	36.72
R	- 6,49.28		
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[33] Churu, Jhunjhunu Water Supply Scheme (Apni Yojana-Phase-II)			
O	2,40.00	1,29.24	1,29.24
R	- 1,10.76		

GRANT No. 027 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[49] Tonk-Deoli-Uniyara Water Supply Project			
O	19,23.00	10,85.25	10,84.93
R	- 8,37.75		
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[61] Urban Water Supply Scheme, Jodhpur (EAP)			
O	68,98.00	30,21.62	29,92.94
R	- 38,76.38			- 28.68
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[84] Water Supply Project for 256 Villages of Bhinmal Town and Bhinmal Tehsil			
O	19,46.00	0.52	0.52
R	- 19,45.48		
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[94] Renovation of Urban Water Supply Scheme of Pratapgarh Town			
O	3,89.00	2,59.35	2,59.35
R	- 1,29.65		
Provision of ₹ 79,02.97 lakh under the above seven heads was surrendered on 31 March 2021 due to less execution of works. However, detailed reasons have not been intimated (July 2021).			
Final saving of ₹ 28.68 lakh under head "4215-01-101(01) [61]" was due to deposit of ₹ 28.67 lakh in the Government account.			
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[45] Pokaran-Phalsund (Phalodi) Water Supply Scheme			
O	6,86.00	..	..
R	- 6,86.00	..	..

GRANT No. 027 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[81] Chambal-Bhilwara Water Supply Scheme-Cluster			
O	10,30.00	..	..
R	- 10,30.00	..	..
01. Water Supply			
101. Urban Water Supply			
(11) Accelerated Urban Water Supply Scheme			
[05] Dungarpur, Aaspur and Dovda Drinking Water Project			
O	13,56.00	..	..
R	- 13,56.00	..	..
Entire provision of ₹ 30,72.00 lakh under the above three heads was surrendered on 31 March 2021 due to non-implementation of schemes. However, detailed reasons have not been intimated (July 2021).			
During 2019-20 also, the entire provision under heads “4215-01-101(01) [45] and [81]” was surrendered.			
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[86] Construction work of Isarda Dam (through the Water Resources Department)			
O	1,04,73.00	6,86.94	6,73.07 - 13.87
R	- 97,86.06		
01. Water Supply			
101. Urban Water Supply			
(10) Depreciation Reserve Fund			
[01] Renovation of Water Supply Schemes against Depreciation Reserve Fund			
O	67,11.15	..	..
R	- 67,11.15	..	..

Provision of ₹ 1,64,97.21 lakh under the above two heads was re-appropriated to other heads on 31 March 2021 due to less/ non-execution of works. However, detailed reasons have not been intimated (July 2021).

Final saving of ₹ 13.87 lakh under head “4215-01-101(01) [86]” was due to deposit of ₹ 13.87 lakh in the Government account.

GRANT No. 027 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[87] Chambal-Dholpur-Bharatpur Project Phase I, Part-II (Urban)			
O	13,55.00	..	..
R	- 13,55.00	..	..
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[88] Jawai-Pali Pipeline Project Phase-II, Part-B (Urban)			
O	8,71.00	..	..
R	- 8,71.00	..	..
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[95] Atru-Shergarh Drinking Water Project, District Baran (Urban)			
O	2,59.00	..	..
R	- 2,59.00	..	..
Entire provision of ₹ 24,85.00 lakh under the above three heads was surrendered on 31 March 2021 due to non-execution of works. However, detailed reasons have not been intimated (July 2021).			
During 2019-20 also, the entire provision under heads "4215-01-101(01) [88]" was surrendered.			
01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[25] Ummed Sagar Water Supply Scheme (NABARD)			
O	35,00.00	2,40.00	..
R	- 32,60.00	2,40.00	..
01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[46] Panchla-Devra-Chirai Water Supply Scheme			
O	2,10.01	11.02	..
R	- 1,98.99	11.02	..

GRANT No. 027 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[48] Narbada-Gudamalani Water Supply Scheme			
O	2,96.00	4.37	4.37
R	- 2,91.63		
01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[50] Atru-Shergarh Drinking Water Project, District Baran (Rural)			
O	4,54.00	1,65.83	1,65.83
R	- 2,88.17		
01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[57] Cluster Distribution Drinking Water Project, District Bundi (expansion of Chambal-Bhilwara Drinking Water Project) (Rural)			
O	13,62.00	6,34.77	6,34.77
R	- 7,27.23		
01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[61] Garadda Drinking Water Project			
O	3,44.00	1,56.64	1,56.64
R	- 1,87.36		
Provision of ₹ 49,53.38 lakh under the above six heads was surrendered on 31 March 2021 due to less execution of works. However, detailed reasons have not been intimated (July 2021).			
01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[59] Modernisation, Renovation and Strengthening of Canals (Bikaner)			
O	56,40.00	32,82.55	32,82.54
R	- 23,57.45			- 0.01

Provision of ₹ 23,57.45 lakh was surrendered on 31 March 2021 due to less release of administrative and financial sanction, slow progress of works because of lockdown situation in the State in view of COVID-19 pandemic and non-payment of bills of contractors in spite of the bills were passed by treasury but on account of technical reasons.

GRANT No. 027 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[51] Construction of Dam at Battisha Naala, Drinking Water Scheme for Sirohi District (Rural)			
O	10,30.01	..	..
R	- 10,30.01	..	..

Entire provision of ₹ 10,30.01 lakh was surrendered on 31 March 2021 due to non-receipt of approval from the Government of India. However, detailed reasons have not been intimated (July 2021).

During 2019-20 also, the entire provision was surrendered.

01. Water Supply
102. Rural Water Supply
(01) Accelerated Rural Water Supply Scheme
[54] Drinking Water Project of Villages of District Pratapgarh from Jakham Dam (Rural)

O	5,30.00	..	..
R	- 5,30.00	..	..

01. Water Supply
102. Rural Water Supply
(01) Accelerated Rural Water Supply Scheme
[60] Jhali Ji Ka Barana Drinking Water Project

O	3,45.01	..	..
R	- 3,45.01	..	..

01. Water Supply
102. Rural Water Supply
(01) Accelerated Rural Water Supply Scheme
[67] Haripura Manjhi Drinking Water Project, District Kota

O	3,24.00	..	..
R	- 3,24.00	..	..

Entire provision of ₹ 11,99.01 lakh under the above three heads was surrendered on 31 March 2021 due to non-implementation of projects. However, detailed reasons have not been intimated (July 2021).

During 2019-20 also, the entire provision under the above three heads was surrendered.

GRANT No. 027 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
102. Rural Water Supply			
(06) Modernisation, Strengthening, Renovation and Upgradation of Department			
O	1,64.50	5.00	5.00
R	- 1,59.50		

Provision of ₹ 1,59.50 lakh was surrendered on 31 March 2021 due to less release of administrative and financial sanction on account of COVID-19 pandemic and other reasons.

01. Water Supply			
102. Rural Water Supply			
(12) Replacement of old and environment contaminate pipelines and for facility of clean drinking water to consumers			
O	20,68.00	8,47.67	8,39.51
R	- 12,20.33			- 8.16

01. Water Supply			
102. Rural Water Supply			
(48) Strengthening-Rejuvenation of different components of Rural Drinking Water Schemes			
O	14,10.00	4,52.79	4,51.11
R	- 9,57.21			- 1.68

Provision of ₹ 21,77.54 lakh under the above two heads was surrendered on 31 March 2021 due to less release of administrative and financial sanction, slow progress of works because of lockdown situation in the State in view of COVID-19 pandemic and non-payment of bills of contractors in spite of the bills were passed by treasury but on account of technical reasons.

Final saving of ₹ 8.16 lakh under head "4215-01-102(12)" was due to deposit of ₹ 8.16 lakh in the Government account.

01. Water Supply			
102. Rural Water Supply			
(85) National Rural Drinking Water Programme (D.D.P.)			
O	8,97.00	44.18	44.18
R	- 8,52.82		

GRANT No. 027 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
102. Rural Water Supply			
(86) National Rural Drinking Water Programme-Earmarked 5% fund for Water Quality			
O	5,98.00	38.17	38.17
R	- 5,59.83		
Provision of ₹ 14,12.65 lakh under the above two heads was surrendered on 31 March 2021 due to less release of administrative and financial sanction and slow progress of works because of lockdown situation in the State in view of COVID-19 pandemic.			
01. Water Supply			
102. Rural Water Supply			
(19) Chambal-Baler-Sawai-Madhapur Water Supply Scheme			
O	23,55.01	17,14.44	17,14.44
R	- 6,40.57		
Anticipated saving of ₹ 6,40.57 lakh was attributed to less execution of works. However, detailed reasons have not been intimated (July 2021).			
01. Water Supply			
102. Rural Water Supply			
(36) Narmada Project (NABARD)			
O	6,05.01	80.65	80.65
R	- 5,24.36		
01. Water Supply			
102. Rural Water Supply			
(50) Barmer Lift Canal Water Supply Project Phase-II			
O	21,71.43	15,69.68	15,68.51
R	- 6,01.75			- 1.17
01. Water Supply			
102. Rural Water Supply			
(67) Jawai Cluster Project-II			
O	23,45.01	15,79.36	15,79.36
R	- 7,65.65		

Anticipated saving of ₹ 18,91.76 lakh under the above three heads was attributed to less execution of works. However, detailed reasons have not been intimated (July 2021).

GRANT No. 027 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
102. Rural Water Supply			
(21) Janta Jal Yojana			
O	56,40.00		
R	- 42,80.73		
	13,59.27	13,48.97	- 10.30
Provision of ₹ 42,80.73 lakh was surrendered (₹ 33,29.93 lakh) and re-appropriated to other heads (₹ 9,50.80 lakh) on 31 March 2021 due to less release of administrative and financial sanction in view of COVID-19 pandemic and non-payment of bills of contractors in spite of the bills were passed by treasury but on account of technical reasons.			
Final saving of ₹ 10.30 lakh was due to deposit of ₹ 10.15 lakh in the Government account.			
01. Water Supply			
102. Rural Water Supply			
(39) Pokaran-Phalsund Water Supply Scheme			
O	80,15.07		
R	- 63,26.49		
	16,88.58	16,88.58	..
Reasons for surrendering the provision of ₹ 63,26.49 lakh on 31 March 2021 have not been intimated (July 2021).			
01. Water Supply			
102. Rural Water Supply			
(72) Narmada F.R. Cluster Project			
O	73,70.00		
R	- 35,20.77		
	38,49.23	38,49.23	..
01. Water Supply			
102. Rural Water Supply			
(75) Banswara Water Supply Project			
O	38,38.00		
R	- 36,87.71		
	1,50.29	1,50.29	..
01. Water Supply			
102. Rural Water Supply			
(97) Rajgarh Drinking Water Project, Tehsil Panch Pahad, District Jhalawar			
O	2,20.00		
R	- 1,99.53		
	20.47	20.47	..

Provision of ₹ 74,08.01 lakh under the above three heads was surrendered on 31 March 2021 due to less execution of works. However, detailed reasons have not been intimated (July 2021).

GRANT No. 027 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
102. Rural Water Supply			
(79) Construction of Isarda Dam (through the Water Resources Department)			
O	2,15,00.00	60,54.53	60,16.17
R	- 1,54,45.47			- 38.36
Provision of ₹ 1,54,45.47 lakh was re-appropriated to other heads on 31 March 2021 due to less execution of works. However, detailed reasons have not been intimated (July 2021).			
Final saving of ₹ 38.36 lakh was due to deposit of ₹ 38.37 lakh in the Government account.			
01. Water Supply			
102. Rural Water Supply			
(99) Jal Jeevan Mission			
[02] National Rural Drinking Water Quality Inspection and Maintenance			
O	11,00.00	6,57.56	6,56.84
R	- 4,42.44			- 0.72
Provision of ₹ 4,42.44 lakh was surrendered on 31 March 2021 due to less release of administrative and financial sanction, slow progress of works because of lockdown situation in the State in view of COVID-19 pandemic and non-payment of bills of contractors in spite of the bills were passed by treasury but on account of technical reasons.			
01. Water Supply			
102. Rural Water Supply			
(99) Jal Jeevan Mission			
[04] Chambal-Dholpur-Bharatpur Water Supply Scheme			
O	11,14.00	4,76.20	4,76.20
R	- 6,37.80		
01. Water Supply			
102. Rural Water Supply			
(99) Jal Jeevan Mission			
[05] Bisalpur-Dudu-Phulera Drinking Water Project			
O	4,00.00	2,51.05	1,55.29
R	- 1,48.95			- 95.76
01. Water Supply			
102. Rural Water Supply			
(99) Jal Jeevan Mission			
[12] Baran Cluster Project			
O	9,80.00	2,98.56	2,98.56
R	- 6,81.44		

GRANT No. 027 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
102. Rural Water Supply			
(99) Jal Jeevan Mission			
[07] Deeg Drinking Water Project			
O	18,77.00	13,42.90	13,42.90
R	- 5,34.10		
Anticipated saving of ₹ 20,02.29 lakh under the above four heads was attributed to less execution of works. However, detailed reasons have not been intimated (July 2021).			
Final saving of ₹ 95.76 lakh under “head 4215-01-102 (99)[05]” was due to deposit of ₹ 95.75 lakh in the Government account.			
01. Water Supply			
102. Rural Water Supply			
(99) Jal Jeevan Mission			
[08] Barmer Lift Project II Stage-Cluster Part-B (NABARD)			
O	21,50.00	3,75.94	3,75.94
R	- 17,74.06		
01. Water Supply			
102. Rural Water Supply			
(99) Jal Jeevan Mission			
[09] Barmer Lift Project II Stage- Cluster Part-C (NABARD)			
O	1,55,98.00	1,16,80.98	1,16,80.98
R	- 39,17.02		
01. Water Supply			
102. Rural Water Supply			
(99) Jal Jeevan Mission			
[10] Beawar-Jawaja Cluster Distribution			
O	37,18.00	19,87.70	18,00.68
R	- 17,30.30			- 1,87.02
01. Water Supply			
102. Rural Water Supply			
(99) Jal Jeevan Mission			
[14] Chambal-Bharatpur Cluster Project I Stage Part-II (NABARD)			
O	80,43.00	48,29.39	48,29.39
R	- 32,13.61		

GRANT No. 027 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
102. Rural Water Supply			
(99) Jal Jeevan Mission			
[16] Narmada D.R. Cluster (NABARD)			
O	41,20.00	18,76.25	18,76.25
R	- 22,43.75		
01. Water Supply			
102. Rural Water Supply			
(99) Jal Jeevan Mission			
[17] Water Supply Scheme for Shiv Tehsil of Barmer District from Narmada (NABARD)			
O	97,64.00	76,18.20	76,18.20
R	- 21,45.80		
01. Water Supply			
102. Rural Water Supply			
(99) Jal Jeevan Mission			
[18] Scheme for available of Drinking Water to Bhinmal and 256 Villages			
O	48,09.00	43.65	43.65
R	- 47,65.35		
01. Water Supply			
102. Rural Water Supply			
(99) Jal Jeevan Mission			
[21] Nagaur Lift Scheme Stage-I			
O	20,60.01	14,41.68	14,41.68
R	- 6,18.33		
01. Water Supply			
102. Rural Water Supply			
(99) Jal Jeevan Mission			
[26] Bisalpur-Chaksu Project			
O	2,14.00	94.49	94.49
R	- 1,19.51		

GRANT No. 027 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
102. Rural Water Supply			
(99) Jal Jeevan Mission			
[28] Sonwa Drinking Water Project of Anta-Mangrol Tehsil District Baran			
O	22,70.00	13,62.42	13,62.42
R	- 9,07.58		

Provision of ₹ 2,14,35.31 lakh was under the above ten heads was surrendered on 31 March 2021 due to less execution of works. However, detailed reasons have not been intimated (July 2021).

Final saving of ₹ 1,87.02 lakh under "head 4215-01-102 (99)[10]" was due to deposit of ₹ 1,87.02 lakh in the Government account.

- 01. Water Supply
- 102. Rural Water Supply
- (99) Jal Jeevan Mission
- [13] Chambal-Bhilwara Cluster Project (NABARD)

O	1,75,31.00	1,16,68.51	1,11,50.01	- 5,18.50
R	- 58,62.49			

Reasons for surrendering the provision of ₹ 58,62.49 lakh on 31 March 2021 have not been intimated (July 2021).

Final saving of ₹ 5,18.50 lakh was due to deposit of ₹ 5,18.50 lakh in the Government account.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[51] Rajgarh-Bungi Water Supply Scheme			
O	65.00	2,44.26	2,44.26
R	1,79.26		

GRANT No. 027 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[54] Urban Infrastructure for Small and Medium Towns and Schemes based other Agencies (UIDSSMT)			
O	0.01	1,13.36	1,13.36
R	1,13.35		
01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[30] Kolayat (Nokha) Water Supply Scheme			
O	39.01	2,51.05	2,51.05
R	2,12.04		
01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[41] Tinwari-Mathania-Osian-Bavdi-Bhopalgarh Water Supply Scheme (NABARD)			
O	77.01	2,08.63	2,08.63
R	1,31.62		
Additional funds of ₹ 6,36.27 lakh under the above four heads were provided through re-appropriation on 31 March 2021 for payment of final bills.			
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[66] Deeg Water Supply Project			
O	34.00	6,58.65	6,58.65
R	6,24.65		
Additional funds of ₹ 6,24.65 lakh were provided through re-appropriation on 31 March 2021 for utilisation of funds available under special assistance.			
01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[52] Barmer Lift Canal Project, Phase-II, Part-D			
O	12,06.00	28,38.60	28,38.60
R	16,32.60		

GRANT No. 027 - (Contd.)

Additional funds of ₹ 16,32.60 lakh were provided through re-appropriation on 31 March 2021 for utilisation of sanctioned funds available from the Government of India under Nation Water Quality Sub-Mission (NWQSM) as the scheme was likely to be closed on 31-03-2021.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[55] Drinking Water Project of Villages of Block of Sajjangarh and Kushalgarh of District Banswara from Mahi Dam (Rural)			
O	71,34.01		
		1,04,71.03	
R	33,37.02	1,04,71.03	..

Additional funds of ₹ 33,37.02 lakh were provided through re-appropriation on 31 March 2021 for utilisation of sanctioned funds available from the Government of India under Nation Water Quality Sub-Mission (NWQSM) as the scheme was likely to be closed on 31-03-2021.

01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[02] Other Urban Water Supply Schemes			
O	2,64,46.00		
		3,28,00.29	
R	63,54.29	3,27,15.57	- 84.72
01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[37] Devniya-Shergarh-Chhaba Water Supply Scheme			
O	3,00.01		
		6,45.33	
R	3,45.32	6,45.33	..
01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[56] Indragarh Drinking Water Project, District Bundi from Chakan Dam (Rural)			
O	1,95.01		
		3,53.89	
R	1,58.88	3,53.89	..

GRANT No. 027 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[63] Parvan-Akavad Drinking Water Project			
O	3,44.00	6,87.07	6,87.07
R	3,43.07		
Additional funds of ₹ 72,01.56 lakh under the above four heads were provided through re-appropriation on 31 March 2021 due to accelerated progress of works. However, detailed reasons have not been intimated (July 2021).			
Final saving of ₹ 84.72 lakh under head "4215-01-101(01)[02]" was due to deposit of ₹ 84.71 lakh in the Government account.			
01. Water Supply			
102. Rural Water Supply			
(03) Other Rural Water Supply Programmes			
[01] Other Rural Water Supply Schemes			
O	3,75,41.89	4,55,66.41	4,54,58.21
R	80,24.52			- 1,08.20
Additional funds of ₹ 80,24.52 lakh were provided through re-appropriation on 31 March 2021 for payment of outstanding liabilities.			
Final saving of ₹ 1,08.20 lakh was due to deposit of ₹ 1,07.77 lakh in the Government account.			
01. Water Supply			
102. Rural Water Supply			
(34) Preparation of Projects through Advisor			
O	24.00	1,63.92	1,63.92
R	1,39.92		
01. Water Supply			
102. Rural Water Supply			
(44) Chambal-Bhilwara Water Supply Scheme (EAP)			
O	2,92.01	8,10.52	8,10.52
R	5,18.51		
01. Water Supply			
102. Rural Water Supply			
(45) Nagaur Lift Canal Project Phase-II (EAP)			
O	1,16,98.00	1,45,51.78	1,46,23.47
R	28,53.78			+ 71.69

GRANT No. 027 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
102. Rural Water Supply			
(46) Boravas Mandana Water Supply Project			
O	39.01	2,78.81	2,78.81
R	2,39.80		
01. Water Supply			
102. Rural Water Supply			
(68) Bisalpur-Dudu Project-Chaksu, Phagi and Bassi			
O	0.01	3,13.56	3,13.56
R	3,13.55		
01. Water Supply			
102. Rural Water Supply			
(95) Nagaur Lift Canal Project Phase-II (DDP) Rural			
O	3,52.00	5,94.73	5,94.73
R	2,42.73		
01. Water Supply			
102. Rural Water Supply			
(96) Share Amount for drinking Water to Water Resources Department in Narmada Canal			
O	80.01	20,67.34	20,67.34
R	19,87.33		
01. Water Supply			
102. Rural Water Supply			
(99) Jal Jeevan Mission			
[01] Promotion and Re-organisation of Rural Water Supply Schemes under Jal Jeevan Mission			
O	1,10,00.00	2,19,16.92	2,19,16.91
R	1,09,16.92			- 0.01

Additional funds of ₹ 62,95.62 lakh under the above seven heads were provided through re-appropriation on 31 March 2021 due to accelerated progress of works. However, detailed reasons have not been intimated (July 2021).

Reasons for the final excess of ₹ 71.69 lakh under head "4215- 01-102(45)" have not been intimated (July 2021).

01. Water Supply
102. Rural Water Supply
(99) Jal Jeevan Mission
[01] Promotion and Re-organisation of Rural Water Supply Schemes under Jal Jeevan Mission

Additional funds of ₹ 1,09,16.92 lakh were provided through re-appropriation on 31 March 2021 for payment of outstanding liabilities.

GRANT No. 027 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
102. Rural Water Supply			
(99) Jal Jeevan Mission			
[03] Secondary Activities of Jal Jeevan Mission			
O	14,26.00	24,73.39	24,73.39
R	10,47.39		
Additional funds of ₹ 10,47.39 lakh were provided through re-appropriation on 31 March 2021 for payment of outstanding liabilities.			
01. Water Supply			
102. Rural Water Supply			
(99) Jal Jeevan Mission			
[06] Churu-Jhunjhunu Drinking Water Project-Second Stage Aapni Yojana			
O	0.02	12,50.06	12,50.06
R	12,50.04		
01. Water Supply			
102. Rural Water Supply			
(99) Jal Jeevan Mission			
[11] Gagrin Drinking Water Project			
O	3,39.00	14,56.22	14,56.22
R	11,17.22		
01. Water Supply			
102. Rural Water Supply			
(99) Jal Jeevan Mission			
[15] Banswara-Pratapgarh Drinking Water Project (NABARD)			
O	9,62.00	35,79.88	35,79.88
R	26,17.88		
01. Water Supply			
102. Rural Water Supply			
(99) Jal Jeevan Mission			
[20] Jawai Cluster Project, Part IV			
O	35,64.00	72,93.47	72,93.47
R	37,29.47		
01. Water Supply			
102. Rural Water Supply			
(99) Jal Jeevan Mission			
[24] Bisalpur-Tonk-Uniara Drinking Water Project			
O	0.02	9,71.67	9,70.90
R	9,71.65			- 0.77

GRANT No. 027 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
102. Rural Water Supply			
(99) Jal Jeevan Mission			
[27] Bisalpur Phagi Project			
O	2,14.00	3,45.03	3,45.03
R	1,31.03		
			..

Additional funds of ₹ 98,17.29 lakh under the above six heads were provided through re-appropriation on 31 March 2021 due to accelerated progress of works. However, detailed reasons have not been intimated (July 2021).

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
102. Rural Water Supply			
(02) Rural Water Supply Schemes through Pipelines			
[03] Percentage charges (Pro-rata) transferred from Major Head 2215-Water Supply and Sanitation-02-001(09)			
O	1,07,00.70	..	1,06,41.40 + 1,06,41.40
R	- 1,07,00.70		
01. Water Supply			
102. Rural Water Supply			
(03) Other Rural Water Supply Programmes			
[05] Maintenance Percentage charges (O&M) for Rural Schemes transferred from Major Head 2215-Water Supply and Sanitation-01-102			
O	91,47.01	..	91,47.00 + 91,47.00
R	- 91,47.01		

Anticipated saving of ₹ 1,98,47.71 lakh under the above two heads was attributed mainly to non-reporting of adjustment of percentage charges to be carried out at the time of finalisation of final grant under IFMS by the department. However, percentage charges adjusted against the execution of works under related heads resulting in there was final excess of ₹ 1,97,88.40 lakh under the above two heads, however, detailed reasons have not been intimated (July 2021).

GRANT No. 027 - (Concl.)

6. **Suspense Transactions:** The break-up of 'Suspense' transactions accounted for in the Capital Section in 2020-21 is given below together with the opening and closing balance under the different suspense sub-heads :-

Sub-division of the Minor head "Suspense"	Opening balance Debit (+) Credit (-)	Debits during the year	Credits during the year	Closing balance Debit (+) Credit (-)
		<i>(₹ in lakh)</i>		
Stock	(+ 34,27.25	..	32.64	(+ 33,94.61
Miscellaneous Public Works Advances	(+ 32,22.44	..	1.27	(+ 32,21.17
Total	(+ 66,49.69	..	33.91	(+ 66,15.78

GRANT No. 028 - SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT

**Major heads : Revenue - 2501. Special Programmes for Rural Development, 2515. Other Rural Development Programmes and 2810. New and Renewable Energy
Capital - 4515. Capital Outlay on other Rural Development Programmes**

			Total grant or appropriation	Actual expenditure (₹in thousand)	Excess + Saving -
Revenue					
Voted					
Original	4,53,28,80	|	9,16,40,30	8,72,70,09	- 43,70,21
Supplementary	4,63,11,50				
Amount surrendered during the year (31 March 2021)					43,70,20
Charged					
Original	1	|	1	..	- 1
Supplementary	..	|			
Amount surrendered during the year (31 March 2021)					1
Capital					
Voted					
Original	3,06,00,00	|	3,06,00,00	1,49,94,00	- 1,56,06,00
Supplementary	..				
Amount surrendered during the year (31 March 2021)					1,56,06,00

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

1. In view of final saving of ₹ 43,70.21 lakh, supplementary grant of ₹ 4,63,11.50 lakh obtained in March, 2021 was excessive.
2. Persistent savings were noticed during the years 2016-17, 2017-18, 2018-19, 2019-20 and 2020-21 to the extent of ₹ 2,08,23.19 lakh, ₹ 1,64,25.57 lakh, ₹ 2,42,76.27 lakh, ₹ 2,13,78.99 lakh and ₹ 43,70.21 lakh respectively, ranging from 4.77 per cent to 33.13 per cent of the total budget of the Grant. Various reasons have been cited for the savings every year.

GRANT No. 028 - (Contd.)

3. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2501. Special Programmes for Rural Development			
05. Waste Land Development			
196. Assistance to Zilla Parishads/ District level Panchayats			
(08) Expenditure from Water Conservation Cess Fund			
[03] Rajiv Gandhi Jal Sanchay Yojana			
O	0.01		
S	2,99,99.99	2,61,77.31	..
R	- 38,22.69		

Supplementary grant of ₹ 2,99,99.99 lakh obtained in March, 2021 was excessive in view of anticipated saving under the head.

Provision of ₹ 38,22.69 lakh was re-appropriated to other heads on 31 March 2021 due to less release of funds by the Finance Department and non-transfer of funds allotted for Jaipur district in Personal Deposit Account.

- 05. Waste Land Development
- 196. Assistance to Zilla Parishads/ District level Panchayats
- (10) Rajiv Gandhi Jal Sanchay Yojana
- [01] Water Conservation Scheme (General)

O	68,69.00	31,75.79	..
R	- 36,93.21		

Provision of ₹ 36,93.21 lakh was re-appropriated to other heads on 31 March 2021 due to less release of funds by the Finance Department in view of COVID-19 pandemic and non-transfer of funds allotted for Jaipur district in Personal Deposit Account.

- 06. Self-Employment Programmes
- 196. Assistance to Zilla Parishads/ District level Panchayats
- (10) Deen Dayal Upadhyay Grameen Kaushal Yojana (DDU-GKY)
- [01] Grants

O	34,18.23	10,94.00	..
R	- 23,24.23		

Provision of ₹ 23,24.23 lakh was surrendered (₹ 21,14.72 lakh) and re-appropriated to other heads (₹ 2,09.51 lakh) on 31 March 2021 due to less receipt of funds from the Government of India and consequent less release of State share.

- 06. Self-Employment Programmes
- 196. Assistance to Zilla Parishads/ District level Panchayats
- (11) National Rural Economic Transformation Project
- [01] National Rural Economic Transformation Project (NRETP)

O	35,00.00	22,35.52	..
R	- 12,64.48		

Provision of ₹ 12,64.48 lakh was surrendered on 31 March 2021 due to utilisation of only unspent amount of discontinued *National Rural Livelihood Project*.

GRANT No. 028 - (Concl.)

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2501. Special Programmes for Rural Development			
05. Waste Land Development			
196. Assistance to Zilla Parishads/ District level Panchayats			
(07) Pradhanmantri Krishi Sinchai Yojana (PMKSY) Watershed Component			
[01] Functional related			
O	1,84,86.90	4,16,77.67	..
S	1,63,11.51		
R	68,79.26		

Additional funds of ₹ 68,79.26 lakh were provided through re-appropriation on 31 March 2021 due to receipt of more funds from the Government of India for *Pradhanmantri Krishi Sinchai Yojana* being last year of scheme and consequent release of State share.

Capital**Voted**

1. Saving occurred mainly under the following head :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4515. Capital Outlay on other Rural Development Programmes			
101. Panchayati Raj			
(11) Member of Legislative Assembly Local Area Development Programme			
O	3,06,00.00	1,49,94.00	..
R	- 1,56,06.00		

Provision of ₹ 1,56,06.00 lakh was surrendered on 31 March 2021 due to non-issuance of acceptance for funds by the Finance Department.

GRANT No. 029 - URBAN PLAN AND REGIONAL DEVELOPMENT

Major heads : Revenue - 2217. Urban Development and
3055. Road Transport

Capital - 4217. Capital Outlay on Urban Development,
5055. Capital Outlay on Road Transport,
6217. Loans for Urban Development and
7055. Loans for Road Transport

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	53,36,72,35	64,25,41,15	50,47,40,45	- 13,78,00,70
Supplementary	10,88,68,80			
Amount surrendered during the year (31 March 2021)				13,77,47,98
Charged				
Original	3	3,23	3,21	- 2
Supplementary	3,20			
Amount surrendered during the year (31 March 2021)				3
Capital				
Voted				
Original	11,82,83,44	14,79,26,30	14,18,70,75	- 60,55,55
Supplementary	2,96,42,86			
Amount surrendered during the year (31 March 2021)				52,09,21
Charged				
Original	1	17	16	- 1
Supplementary	16			
Amount surrendered during the year (31 March 2021)				1

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

- Supplementary grant of ₹ 10,88,68.80 lakh obtained in March, 2021 was unnecessary as the actual expenditure was less than the original budget estimates.
- Out of final saving of ₹ 13,78,00.70 lakh, a sum of ₹ 52.72 lakh remained unsurrendered.
- Persistent savings were noticed during the years 2016-17, 2017-18, 2018-19, 2019-20 and 2020-21 to the extent of ₹ 6,26,53.32 lakh, ₹ 11,03,61.23 lakh, ₹ 10,84,18.55 lakh, ₹ 9,00,58.24 lakh and ₹ 13,78,00.70 lakh respectively, ranging from 12.96 per cent to 22.14 per cent of the total budget under the Grant. Various reasons have been cited for the savings every year.

GRANT No. 029 - (Contd.)

4. Saving occurred mainly under the following heads:-

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2217. Urban Development			
05. Other Urban Development Schemes			
190. Assistance to Public Sector and other Undertakings			
(02) Rajasthan Transport Infrastructure Development Fund			
[01] Jaipur Metro Rail Corporation Limited			
O	1,25,00.01		
		75,00.00	
R	- 50,00.01	75,00.00	..
Provision of ₹ 50,00.01 lakh was surrendered on 31 March 2021 due to the development works were affected because of COVID-19 pandemic. However, detailed reasons have not been intimated (July 2021).			
05. Other Urban Development Schemes			
190. Assistance to Public Sector and other Undertakings			
(02) Rajasthan Transport Infrastructure Development Fund			
[03] Ajmer City Transport Services Limited			
O	2,74.77		
		..	
R	- 2,74.77	..	..
Entire provision of ₹ 2,74.77 lakh was surrendered on 31 March 2021 due to the development works were affected because of COVID-19 pandemic. However, detailed reasons have not been intimated (July 2021).			
05. Other Urban Development Schemes			
190. Assistance to Public Sector and other Undertakings			
(02) Rajasthan Transport Infrastructure Development Fund			
[11] Kota City Transport Services Limited			
O	3,43.45		
		1,37.38	
R	- 2,06.07	1,37.38	..
Provision of ₹ 2,06.07 lakh was surrendered on 31 March 2021 due to the development works were affected because of COVID-19 pandemic. However, detailed reasons have not been intimated (July 2021).			
05. Other Urban Development Schemes			
800. Other expenditure			
(01) Smart City			
[01] Ajmer Smart City			
O	1,00,00.02		
		49,00.00	
R	- 51,00.02	49,00.00	..

GRANT No. 029 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2217. Urban Development			
05. Other Urban Development Schemes			
800. Other expenditure			
(01) Smart City			
[02] Jaipur Smart City			
O	1,00,00.02	49,00.00	49,00.00
R	- 51,00.02		

Provision of ₹ 1,02,00.04 lakh under the above two heads was surrendered on 31 March 2021 due to less receipt of funds from the Government of India. However, detailed reasons have not been intimated (July 2021).

 05. Other Urban Development Schemes
800. Other expenditure
(01) Smart City
[04] Kota Smart City

O	1,00,00.02	..	..
R	- 1,00,00.02	..	..

Entire provision of ₹ 1,00,00.02 lakh was surrendered on 31 March 2021 due to non-receipt of funds from the Government of India. However, detailed reasons have not been intimated (July 2021).

During 2018-19 and 2019-20 also, the entire provision was surrendered.

80. General
001. Direction and Administration
(06) Director of Local Bodies
[01] Establishment Charges Committed

O	11,85.60	10,32.08	10,32.04	- 0.04
R	- 1,53.52			

Anticipated saving of ₹ 1,53.52 lakh was attributed mainly to posts remaining vacant and less expenditure on office expenses. However, detailed reasons have not been intimated (July 2021).

80. General
191. Assistance to Local Bodies Corporations,
Urban Development Authorities, Town
Improvement Boards etc.
(14) Grants under the recommendations of State
Finance Commission
[04] Incentive Grants for execution under the
recommendations of State Finance
Commission

O	11,85.24	9,75.97	9,75.97	..
R	- 2,09.27			

Provision of ₹ 2,09.27 lakh was surrendered on 31 March 2021 due to the development works were affected because of COVID-19 pandemic. However, detailed reasons have not been intimated (July 2021).

GRANT No. 029 - (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.			
(29) Public Light			
[01] Payment of Electricity Bills-Committed			
O	1,30,00.00	53,85.03	53,85.03
R	- 76,14.97		
Provision of ₹ 76,14.97 lakh was surrendered on 31 March 2021 due to the development works were affected because of COVID-19 pandemic. However, detailed reasons have not been intimated (July 2021).			
80. General			
191. Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards etc.			
(30) Expenditure from Environment and Health Fund			
[01] Sewerage Treatment Plant			
O	89,85.49	3,43.33	3,43.33
R	- 86,42.16		
Reasons for surrendering the provision of ₹ 86,42.16 lakh on 31 March 2021 have not been intimated (July 2021).			
80. General			
191. Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards etc.			
(36) Swachh Bharat Mission			
[01] Swachh Bharat Mission			
O	20,47.02	..	..
R	- 20,47.02		
Entire provision of ₹ 20,47.02 lakh was surrendered on 31 March 2021 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 2021).			
80. General			
191. Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards etc.			
(39) Pradhanmantri Awas Yojana			
[01] Housing for All (Urban)			
O	19,30.48	11.45	11.45
R	- 19,19.03		

Provision of ₹ 19,19.03 lakh was surrendered on 31 March 2021 due to less receipt of funds from the Government of India for *Pradhanmantri Awas Yojana*. However, detailed reasons have not been intimated (July 2021).

GRANT No. 029 - (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.			
(41) Annapurna Yojana			
[01] General			
O	20,60.70	11,11.15	11,11.15
R	- 9,49.55		

Provision of ₹ 9,49.55 lakh was surrendered on 31 March 2021 due to the development works were affected because of COVID-19 pandemic. However, detailed reasons have not been intimated (July 2021).

80. General
191. Assistance to Local Bodies Corporations,
Urban Development Authorities, Town
Improvement Boards etc.
(47) Assistance under Central Finance
Commission
[01] Assistance under Central Finance
Commission

O	1,93,01.88	2,41,11.44	2,41,11.44	..
S	2,89,21.00			
R	- 2,41,11.44			

Supplementary grant of ₹ 2,89,21.00 lakh obtained in March, 2021 in anticipation of receipt of funds from Government of India under the recommendations of Central Finance Commission was excessive in view of anticipated saving under the head. Provision of ₹ 2,41,11.44 lakh was surrendered on 31 March 2021 due to receipt of less funds from the Government of India, detailed reasons for which have not been intimated (July 2021).

80. General
192. Assistance to Municipalities/
Municipal Councils
(09) Special grants to economically weaker
Municipal Councils/ Municipalities for
election-Committed

O	20,00.00	16,78.50	16,51.20	- 27.30
R	- 3,21.50			

Provision of ₹ 3,21.50 lakh was surrendered on 31 March 2021 due to reduction in grant ceiling and non-submission of bills by the service provider firms till 31 March 2021 because of elections of Municipal Councils/ Municipalities in the month of January and February 2021.

Reasons for the final saving of ₹ 27.30 lakh have not been intimated (July 2021).

GRANT No. 029 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2217. Urban Development			
80. General			
192. Assistance to Municipalities/ Municipal Councils			
(14) Grants under the recommendations of State Finance Commission			
[01] Grants under the recommendations of State Finance Commission			
O	5,65,68.03		
S	3,50,10.75	8,18,03.14	8,18,03.14
R	- 97,75.64		..

Supplementary grant of ₹ 3,50,10.75 lakh obtained in March, 2021 in anticipation of release of funds by the State Government under the recommendations of State Finance Commission. However, the provision of ₹ 97,75.64 lakh was surrendered on 31 March 2021 due to development works were affected because of COVID-19 pandemic, detailed reasons for which have not been intimated (July 2021).

80. General
192. Assistance to Municipalities/
Municipal Councils
(33) Public Light
[01] Payment of Electricity Bills-Committed

O	1,20,00.00	82,57.50	82,57.50	..
R	- 37,42.50			

Provision of ₹ 37,42.50 lakh was surrendered on 31 March 2021 due to the development works were affected because of COVID-19 pandemic. However, detailed reasons have not been intimated (July 2021).

80. General
192. Assistance to Municipalities/
Municipal Councils
(39) Swachh Bharat Mission
[01] Swachh Bharat Mission

O	48,21.96	..	..	..
R	- 48,21.96			

Entire provision of ₹ 48,21.96 lakh was surrendered on 31 March 2021 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 2021).

80. General
192. Assistance to Municipalities/
Municipal Councils
(41) Pradhanmantri Awas Yojana
[01] Housing for All (Urban)

O	1,18,11.03	13.47	13.47	..
R	- 1,17,97.56			

Provision of ₹ 1,17,97.56 lakh was surrendered on 31 March 2021 due to less receipt of funds from the Government of India. However, detailed reasons have not been intimated (July 2021).

GRANT No. 029 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2217. Urban Development			
80. General			
192. Assistance to Municipalities/ Municipal Councils			
(44) Annapurna Yojana			
[01] General			
O	48,08.30		
R	- 22,34.96	25,73.34	25,73.34
			..

Provision of ₹ 22,34.96 lakh was surrendered on 31 March 2021 due to the development works were affected because of COVID-19 pandemic. However, detailed reasons have not been intimated (July 2021).

80. General			
192. Assistance to Municipalities/ Municipal Councils			
(49) Construction of Town Hall			
[01] General			
O	20,60.70		
R	- 20,60.70	..	..
			..

Reasons for surrendering the entire provision of ₹ 20,60.70 lakh on 31 March 2021 have not been intimated (July 2021).

80. General			
192. Assistance to Municipalities/ Municipal Councils			
(51) Assistance under Central Finance Commission			
[01] Assistance under Central Finance Commission			
O	4,45,45.45		
S	3,49,26.39	3,97,35.92	3,97,35.92
R	- 3,97,35.92		..

Supplementary grant of ₹ 3,49,26.39 lakh obtained in March, 2021 in anticipation of receipt of funds from the Government of India under the recommendations of Central Finance Commission was unnecessary in view of anticipated saving under the head. Provision of ₹ 3,97,35.92 lakh was surrendered (₹ 1,02,85.02 lakh) and re-appropriated to other heads (₹ 2,94,50.90 lakh) on 31 March 2021 due to receipt of less funds from the Government of India, detailed reasons for which have not been intimated (July 2021).

80. General			
797. Transfers to/ from Reserve Funds and Deposit Accounts			
(02) Rajasthan Urban Development Fund- Committed			
O	2,50,00.00		
R	- 1,11,74.47	1,38,25.53	1,38,25.53
			..

Provision of ₹ 1,11,74.47 lakh was surrendered on 31 March 2021 due to transfer of less funds to Rajasthan Urban Development Fund, detailed reasons for which have not been intimated (July 2021).

GRANT No. 029 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2217. Urban Development			
80. General			
800. Other expenditure			
(08) Rajasthan Transport Infrastructure Development Fund			
[01] Through the Local Self Government Department			
O	2,00,00.04	1,08,67.78	1,08,67.20
R	- 91,32.26			- 0 58

Provision of ₹ 91,32.26 lakh was surrendered on 31 March 2021 due to release of less grants for creation of capital assets as the development works were affected because of COVID-19 pandemic. However, detailed reasons have not been intimated (July 2021).

80. General			
800. Other expenditure			
(19) Rajasthan Urban Sector Development Investment Programme (RUSDIP)			
[01] IV Stage-EAP			
O	10,64.02	4,52.97	4,52.96
R	- 6,11.05			- 0.01

Anticipated saving of ₹ 6,11.05 lakh was attributed mainly to (i) 64 posts remaining vacant out of 89 sanctioned posts, (ii) non-creation of new offices on rent for fourth stage of construction works due to COVID-19 pandemic for which guards and Group D employees were to be engaged resulting in non-engaging the guards and Group D employees on contract basis, hence less expenditure on rent and contractual services was incurred and (iii) non-purchase of computer items because of ban on purchase of new items in view of COVID-19 pandemic.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2217. Urban Development			
05. Other Urban Development Schemes			
800. Other expenditure			
(01) Smart City			
[03] Udaipur Smart City			
O	1,00,00.02	1,17,00.00	1,17,00.00
R	16,99.98		

GRANT No. 029 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2217. Urban Development			
80. General			
192. Assistance to Municipalities/ Municipal Councils			
(36) Operation and maintenance of Water Supply Scheme of various Urban Bodies			
[01] For Electricity Charges-Committed			
O	21,00.00	63,46.34	63,46.34
R	42,46.34		
80. General			
192. Assistance to Municipalities/ Municipal Councils			
(36) Operation and maintenance of Water Supply Scheme of various Urban Bodies			
[03] Maintenance and Repairs-Committed			
O	1,10.00	4,68.03	4,68.03
R	3,58.03		
80. General			
192. Assistance to Municipalities/ Municipal Councils			
(36) Operation and maintenance of Water Supply Scheme of various Urban Bodies			
[05] For payment to Public Health Engineering Department for Bulk Water Supply- Committed			
O	80.00	14,60.14	14,60.14
R	13,80.14		

Additional funds of ₹ 76,84.49 lakh under the above four heads were provided through re-appropriation on 31 March 2021 for payment of outstanding liabilities. However, detailed reasons have not been intimated (July 2021).

80. General
797. Transfers to/ from Reserve Funds and
Deposit Accounts
(03) Rajasthan Transport Infrastructure
Development Fund
[02] Green Tax

O	1,73,15.00	2,18,47.00	2,18,47.00
R	45,32.00		

Additional funds of ₹ 45,32.00 lakh were provided through re-appropriation on 31 March 2021 due to transfer of Green Tax to *Rajasthan Transport Infrastructure Development Fund* as per collection. However, detailed reasons have not been intimated (July 2021).

GRANT No. 029 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2217. Urban Development			
80. General			
797. Transfers to/ from Reserve Funds and Deposit Accounts			
(03) Rajasthan Transport Infrastructure Development Fund			
[03] Surcharge under Rajasthan Stamp Act			
O	2,56,15.00	2,92,15.00	2,92,15.00
R	36,00.00		
Additional funds of ₹ 36,00.00 lakh were provided through re-appropriation on 31 March 2021 for transfer of Surcharge under Rajasthan Stamp Act to <i>Rajasthan Transport Infrastructure Development Fund</i> . However, detailed reasons have not been intimated (July 2021).			
80. General			
800. Other expenditure			
(15) Rajasthan Lake Development Authority			
[01] Through the Local Self Government Department			
O	24.00	3,85.60	3,85.60
R	3,61.60		
Additional funds of ₹ 3,61.60 lakh were provided through re-appropriation on 31 March 2021 for payment of outstanding liabilities. However, detailed reasons have not been intimated (July 2021).			
3055. Road Transport			
800. Other expenditure			
(07) Rajasthan Transport Infrastructure Development Fund			
[04] Through the Transport Department			
O	1,22,28.34	2,51,35.63	2,51,35.63
R	1,29,07.29		

Additional funds of ₹ 1,29,07.29 lakh were provided through re-appropriation on 31 March 2021 for release of grants to Transport Department under *Rajasthan Transport Infrastructure Development Fund*. However, detailed reasons have not been intimated (July 2021).

GRANT No. 029 - (Contd.)

Capital

Voted

1. In view of final saving of ₹ 60,55.55 lakh, supplementary grant of ₹ 2,96,42.86 lakh obtained in March, 2021 was excessive.
2. Out of final saving of ₹ 60,55.55 lakh, a sum of ₹ 8,46.34 lakh remained unsurrendered which was due to deposited the amount of ₹ 9,30.08 lakh in Government account with various reasons and of which some cases have been highlighted under the grant.
3. Persistent savings were noticed during the years 2016-17, 2017-18, 2018-19, 2019-20 and 2020-21 to the extent of ₹ 7,83,22.71 lakh, ₹ 5,50,84.44 lakh, ₹ 1,96,80.13 lakh, ₹ 4,89,61.28 lakh and ₹ 60,55.55 lakh respectively, ranging from 13.32 per cent to 44.94 per cent of the total budget under the Grant. Various reasons have been cited for the savings every year.
4. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4217. Capital Outlay on Urban Development			
03. Integrated Development of Small and Medium Towns			
800. Other expenditure			
(01) Assistance to Local Bodies, Corporations, Urban Development Authorities, Urban Improvement Trusts etc.			
[02] Shahari Jan Sahbhagi Yojana			
O	6,87.00		
R	- 6,41.72		
	45.28	45.28	..
Provision of ₹ 6,41.72 lakh was surrendered on 31 March 2021 due to less execution of works under <i>Shahari Jan Sahbhagi Yojana</i> . However, detailed reasons have not been intimated (July 2021).			
03. Integrated Development of Small and Medium Towns			
800. Other expenditure			
(01) Assistance to Local Bodies, Corporations, Urban Development Authorities, Urban Improvement Trusts etc.			
[05] Repairing works in Water Supply Schemes of various Urban Bodies			
O	4,80.36		
R	- 4,80.36		

Reasons for surrendering the entire provision of ₹ 4,80.36 lakh on 31 March 2021 have not been intimated (July 2021).

During 2018-19 and 2019-20 also, the entire provision was surrendered.

GRANT No. 029 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4217. Capital Outlay on Urban Development			
03. Integrated Development of Small and Medium Towns			
800. Other expenditure			
(02) Urban Roads and Drains etc. (ROB)			
[07] For various Urban Bodies			
O	30,91.05	23,47.16	23,47.16
R	- 7,43.89		
Provision of ₹ 7,43.89 lakh was surrendered on 31 March 2021 due to less receipt of bills from the contractors. However, detailed reasons have not been intimated (July 2021).			
60. Other Urban Development Schemes			
050. Land			
(02) Development of Six main cities (EAP) Works- through the Rajasthan Urban Infrastructure Development Project (RUIDP)			
O	0.01	..	- 1,00.05
R	- 0.01			- 1,00.05
<i>Minus</i> expenditure of ₹ 1,00.05 lakh was due to deposit of outstanding contribution received from Jodhpur Development Authority on account of work at Jodhpur Region.			
60. Other Urban Development Schemes			
050. Land			
(07) Rajasthan Urban Sector Development Investment Programme (RUSDIP)			
[01] IV Stage (EAP)			
O	1,64,35.00	1,41,17.91	1,40,73.96
R	- 23,17.09			- 43.95
Provision of ₹ 23,17.09 lakh was re-appropriated to other heads on 31 March 2021 due to less execution of works and non-passing of bills by treasury.			
Final saving of ₹ 43.95 lakh was due to deposit of ₹ 43.95 lakh in Government Account.			
7055. Loans for Road Transport			
190. Loans to Public Sector and other undertakings			
(01) Rajasthan Infrastructure Transport Development Fund			
[01] Rajasthan State Road Transport Corporation Limited			
O	60,00.00	50,00.00	50,00.00
R	- 10,00.00		
Provision of ₹ 10,00.00 lakh was surrendered on 31 March 2021 due to less release of loans to Rajasthan State Road Transport Corporation Limited under <i>Rajasthan Infrastructure Transport Development Fund</i> . However, detailed reasons have not been intimated (July 2021).			

GRANT No. 029 - (Concl.d.)

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

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
4217. Capital Outlay on Urban Development			
60. Other Urban Development Schemes			
050. Land			
(03) Rajasthan Urban Sector Development Investment Programme (RUSDIP) RUIDP Second Stage (EAP) Construction Works			
O	0.02		
R	2,57.54	- 2,73.55	- 5,31.11
	2,57.56		

Additional funds of ₹ 2,57.54 lakh were provided through re-appropriation on 31 March 2021 for payment of outstanding liabilities and payment of GST liability regarding work of Alwar Sewerage Works .

Final saving of ₹ 5,31.11 lakh was due to deposit of ₹ 5,31.11 lakh in Government Account.

GRANT No. 030 - TRIBAL AREA DEVELOPMENT

- Major heads :Revenue –**
- 2014. Administration of Justice,
 - 2029. Land Revenue,
 - 2040. Taxes on Sales, Trade etc.,
 - 2041. Taxes on Vehicles,
 - 2059. Public Works,
 - 2202. General Education,
 - 2203. Technical Education,
 - 2204. Sports and Youth Services,
 - 2205. Art and Culture,
 - 2210. Medical and Public Health,
 - 2211. Family Welfare,
 - 2217. Urban Development,
 - 2220. Information and Publicity,
 - 2225. Welfare of Scheduled Castes, Scheduled Tribes,
Other Backward Classes and Minorities,
 - 2230. Labour, Employment and Skill Development,
 - 2235. Social Security and Welfare,
 - 2236. Nutrition,
 - 2250. Other Social Services,
 - 2401. Crop Husbandry,
 - 2402. Soil and Water Conservation,
 - 2403. Animal Husbandry,
 - 2404. Dairy Development,
 - 2405. Fisheries,
 - 2406. Forestry and Wild Life,
 - 2415. Agricultural Research and Education,
 - 2425. Co-operation,
 - 2501. Special Programmes for Rural Development,
 - 2505. Rural Employment,
 - 2515. Other Rural Development Programmes,
 - 2700. Major Irrigation,
 - 2702. Minor Irrigation,
 - 2705. Command Area Development,
 - 2801. Power,
 - 2810. New and Renewable Energy,
 - 2851. Village and Small Industries,
 - 2852. Industries,
 - 2853. Non-ferrous Mining and Metallurgical
Industries,
 - 3055. Road Transport,
 - 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 and
Minorities,
 - 4235. Capital Outlay on Social Security and Welfare,

GRANT No. 030 - (Contd.)

4236. Capital Outlay on Nutrition,
 4250. Capital Outlay on other Social Services,
 4401. Capital Outlay on Crop Husbandry,
 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,
 4853. Capital Outlay on Non-ferrous Mining and Metallurgical Industries,
 4885. Other Capital Outlay on Industries and Minerals,
 5054. Capital Outlay on Roads and Bridges,
 5055. Capital Outlay on Road Transport,
 5452. Capital Outlay on Tourism,
 5475. Capital Outlay on other General Economic Services,
 6408. Loans for Food Storage and Warehousing,
 6425. Loans for Co-operation,
 6801. Loans for Power Projects and
 7055. Loans for Road Transport

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	1,39,48,89,03	1,43,90,94,30	1,31,73,56,31	- 12,17,37,99
Supplementary	4,42,05,27			
Amount surrendered during the year (31 March 2021)				12,06,37,94
Charged				
Original	9	2,59	2,56	- 3
Supplementary	2,50			
Amount surrendered during the year (31 March 2021)				3

GRANT No. 030 - (Contd.)

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Capital				
Voted				
Original	34,38,36,75	34,38,36,81	21,59,07,67	- 12,79,29,14
Supplementary	6			
Amount surrendered during the year (31 March 2021)				13,02,18,18

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

- Supplementary grant of ₹ 4,42,05.27 lakh obtained in March, 2021 was unnecessary as the actual expenditure was less than the original budget estimates.
- Out of final saving of ₹ 12,17,37.99 lakh, a sum of ₹ 11,00.05 lakh remained unsurrendered.
- Persistent savings were noticed during the years 2016-17, 2017-18, 2018-19, 2019-20 and 2020-21 to the extent of ₹ 17,34,07.01 lakh, ₹ 13,37,00.81 lakh, ₹ 7,00,22.84 lakh, ₹ 15,20,10.66 lakh and ₹ 12,17,37.99 lakh respectively, ranging from 5.50 per cent to 19.03 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 -
2202. General Education			
01. Elementary Education			
113. Samagra Shiksha			
(01) Samagra Shiksha under Elementary Education			
[03] Expenditure on Tribal Area Sub-plan under Samagra Shiksha			
O	10,60,20.00	8,06,32.48	- 1.19
R	- 2,53,86.33		

Anticipated saving of ₹ 2,53,86.33 lakh was attributed mainly to (i) non-payment of encashment of surrender leave as ban imposed by the State Government, (ii) non-passing of bills for half month salary pertaining to March, 2020 in the last working days of March, 2021 as the same was not paid in the month of April, 2020 because of deferred by the State Government in view of COVID-19 pandemic, (iii) less receipt of funds from the Government of India and consequent less release of State share and (iv) availability of funds in the Personal Deposit Account.

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2202. General Education			
01. Elementary Education			
197. Assistance to Block Panchayats/ Intermediate level Panchayats			
(08) Upper Elementary Schools in tribal areas (Boys)			
[01] Establishment Expenditure			
O	2,50.00	60.07	60.07
R	- 1,89.93		

Provision of ₹ 1,89.93 lakh was surrendered on 31 March 2021 due to transfer of sanctioned posts to committed head.

01. Elementary Education			
197. Assistance to Block Panchayats/ Intermediate level Panchayats			
(15) Grants to Panchayat Samitis for Elementary Schools in tribal areas			
[01] Operational Charges of Schools-Committed			
O	2,00,20.00	1,21,09.90	1,21,09.90
R	- 79,10.10		

Provision of ₹ 79,10.10 lakh was re-appropriated to other heads (₹ 79,00.00 lakh) and surrendered (₹ 10.10 lakh) on 31 March 2021 due to non-transfer of funds to the Personal Deposit Account of Chief Block Education Officer because of availability of funds in P.D. Accounts.

01. Elementary Education			
796. Tribal Area Sub-plan			
(12) Mid-day Meal			
[01] Operational and Activities			
O	1,72,00.00	1,29,69.45	1,29,69.45
R	- 42,30.55		

Provision of ₹ 42,30.55 lakh was surrendered on 31 March 2021 due to receipt of funds from the Government of India on last working day of financial year because of which Central share could not be released and consequently State share was also less released.

01. Elementary Education			
796. Tribal Area Sub-plan			
(14) Rajasthan Milk Nutrition Programme (Mid-day Meal)			
[01] Milk Nutrition to students			
O	1,53,00.00	7,50.00	7,50.00
R	- 1,45,50.00		

Provision of ₹ 1,45,50.00 lakh was re-appropriated to other heads on 31 March 2021 due to non-implementation of *Milk Scheme* because of close of schools in view of COVID-19 pandemic.

GRANT No. 030 - (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	1,38,07.01	1,17,15.14	1,17,14.54
R	- 20,91.87			- 0.60
Provision of ₹ 20,91.87 lakh was surrendered on 31 March 2021 due to posts remaining vacant and less release of grants.			
02. Secondary Education			
113. Samagra Shiksha			
(02) Teacher's Training under Secondary Education			
[06] Teacher's Training College (CTE) for Scheduled Tribes			
O	1,63.00	..	..
R	- 1,63.00		
Entire provision of ₹ 1,63.00 lakh was surrendered on 31 March 2021 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 2021).			
02. Secondary Education			
796. Tribal Area Sub-plan			
(02) Government Secondary Schools			
[02] Girls Schools			
O	40,06.09	32,27.16	32,27.17
R	- 7,78.93		
02. Secondary Education			
796. Tribal Area Sub-plan			
(02) Government Secondary Schools			
[06] Operational Charges of Schools for Boys-Committed			
O	5,31,02.90	4,42,45.54	4,42,42.61
R	- 88,57.36			- 2.93
02. Secondary Education			
796. Tribal Area Sub-plan			
(02) Government Secondary Schools			
[07] Operational Charges of Schools for Girls-Committed			
O	54,13.70	45,98.05	45,96.86
R	- 8,15.65			- 1.19

Provision of ₹ 1,04,51.94 lakh under the above three heads was surrendered on 31 March 2021 due to posts remaining vacant.

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2202. General Education			
02. Secondary Education			
796. Tribal Area Sub-plan			
(04) Gargi/ Incentive Award to girls students of Scheduled Tribes area			
O	6,50.00	..	..
R	- 6,50.00	..	..

Reasons for surrendering the entire provision of ₹ 6,50.00 lakh on 31 March 2021 have not been intimated (July 2021).

02. Secondary Education			
796. Tribal Area Sub-plan			
(11) Bicycle Distribution to girls students of rural areas of Scheduled Tribes area			
O	16,25.00	7,52.11	7,52.11
R	- 8,72.89		..

Provision of ₹ 8,72.89 lakh was surrendered on 31 March 2021 due to non-purchase of bicycle, only payment of outstanding liabilities of previous year was made during the year.

02. Secondary Education			
796. Tribal Area Sub-plan			
(18) Distribution of Laptop			
O	6,48.00	..	..
R	- 6,48.00	..	..

Entire provision of ₹ 6,48.00 lakh was surrendered on 31 March 2021 due to postponement of State schemes on account of COVID-19 pandemic resulting in non-purchase of Laptop.

During 2019-20 also the entire provision was surrendered.

02. Secondary Education			
796. Tribal Area Sub-plan			
(25) Mukhyamantri Jan Sahbhagita Vidhyalaya Vikas Yojana			
[01] Development of basic infrastructures in schools			
O	6,00.00	1,06.58	1,06.58
R	- 4,93.42		..

Reasons for surrendering the provision of ₹ 4,93.42 lakh on 31 March 2021 have not been intimated (July 2021).

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2202. General Education			
03. University and Higher Education			
796. Tribal Area Sub-plan			
(04) Schemes operated under Tribal Welfare Fund (through the Tribal Area Development Department)			
[02] Academic catalyst to College level boys and girls			
O	20,00.00	13,09.55	13,01.30
R	- 6,90.45			- 8.25
Provision of ₹ 6,90.45 lakh was surrendered on 31 March 2021 due to reduction in expenditure ceiling for Academic catalyst to College level students scheme on account of COVID-19 pandemic.			
Reasons for the final saving of ₹ 8.25 lakh have not been intimated (July 2021).			
03. University and Higher Education			
796. Tribal Area Sub-plan			
(09) Rashtriya Uchcharat Shiksha Abhiyan- for Scheduled Tribes			
O	5,30.83	96.39	96.39
R	- 4,34.44		
Provision of ₹ 4,34.44 lakh was surrendered on 31 March 2021 due to release of less grants. However, detailed reasons have not been intimated (July 2021).			
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	4,71.00	1,71.00	1,71.00
R	- 3,00.00		
Reasons for surrendering the provision of ₹ 3,00.00 lakh on 31 March 2021 have not been intimated (July 2021).			
2210. Medical and Public Health			
01. Urban Health Services-Allopathy			
197. Assistance to Block Panchayats/ Intermediate level Panchayats			
(02) Tribal Area Sub plan- Block level Establishment			
[01] Primary Health Centres			
O	75,72.81	56,67.30	56,68.76
R	- 19,05.51			+ 1.46

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2210. Medical and Public Health			
01. Urban Health Services-Allopathy			
197. Assistance to Block Panchayats/ Intermediate level Panchayats			
(02) Tribal Area Sub plan- Block level Establishment			
[03] Health Sub-Centres			
O	49,19.68	36,88.27	36,88.80
R	- 12,31.41		
01. Urban Health Services-Allopathy			
197. Assistance to Block Panchayats/ Intermediate level Panchayats			
(02) Tribal Area Sub plan- Block level Establishment			
[04] Primary Health Centres-Committed			
O	57,48.65	49,11.01	49,08.55
R	- 8,37.64			- 2.46
Provision of ₹ 39,74.56 lakh under the above three heads was surrendered on 31 March 2021 due to posts remaining vacant.			
01. Urban Health Services-Allopathy			
796. Tribal Area Sub-plan			
(02) Other Hospitals			
O	18,77.89	11,81.37	11,81.35
R	- 6,96.52			- 0.02
Provision of ₹ 6,96.52 lakh was surrendered on 31 March 2021 due to posts remaining vacant.			
01. Urban Health Services-Allopathy			
796. Tribal Area Sub-plan			
(05) Community Health Centres			
O	47,15.13	35,95.53	35,94.56
R	- 11,19.60		
01. Urban Health Services-Allopathy			
796. Tribal Area Sub-plan			
(13) Other Hospitals			
[01] Other Hospitals-Committed			
O	1,02,21.30	87,45.19	87,41.50
R	- 14,76.11			- 3.69
Provision of ₹ 25,95.71 lakh under the above two heads was surrendered on 31 March 2021 due to posts remaining vacant.			

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2210. Medical and Public Health			
02. Urban Health Services-Other systems of medicine			
796. Tribal Area Sub-plan			
(02) Hospitals and Dispensaries-Ayurveda-Committed			
O	41,13.45	35,55.40	35,53.65
R	- 5,58.05			- 1.75
Provision of ₹ 5,58.05 lakh was surrendered on 31 March 2021 mainly due to transfer of employees to other head of accounts and non-sanction of cases of Assured Career Progression (ACP).			
03. Rural Health Services-Allopathy			
796. Tribal Area Sub-plan			
(01) Grants for operation of Primary Health Centres on P.P.P. Mode			
O	6,32.50	4,44.75	4,44.75
R	- 1,87.75		
Provision of ₹ 1,87.75 lakh was surrendered on 31 March 2021 mainly due to reduction in expenditure ceiling.			
04. Rural Health Services-Other Systems of medicine			
796. Tribal Area Sub-plan			
(01) Ayurveda			
[01] Hospital and Dispensaries			
O	4,76.75	3,22.75	3,22.02
R	- 1,54.00			- 0.73
Provision of ₹ 1,54.00 lakh was surrendered on 31 March 2021 mainly due to transfer of employees to other head of accounts and non-sanction of cases of Assured Career Progression (ACP).			
04. Rural Health Services-Other Systems of medicine			
796. Tribal Area Sub-plan			
(01) Ayurveda			
[02] National Rural Health Mission			
O	16,27.20	3,93.38	3,93.38
R	- 12,33.82		
Provision of ₹ 12,33.82 lakh was surrendered on 31 March 2021 mainly due to availability of unspent amount of previous year.			

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2210. Medical and Public Health			
05. Medical Education, Training and Research			
796. Tribal Area Sub-plan			
(01) Hospitals and Dispensaries			
[08] Grants to Jhalawar Hospital and Medical College Society			
O	29,10.00	24,20.00	24,20.00
R	- 4,90.00		

Reasons for surrendering the provision of ₹ 4,90.00 lakh on 31 March 2021 have not been intimated (July 2021).

05. Medical Education, Training and Research
796. Tribal Area Sub-plan
(02) Tertiary Cancer Care Centre
[01] Jhalawar Hospital and Medical College Society

O	5,35.00	..	..
R	- 5,35.00	..	..

Entire provision of ₹ 5,35.00 lakh was surrendered on 31 March 2021 mainly due to non-release of grants for creation of capital assets. However, detailed reasons have not been intimated (July 2021).

05. Medical Education, Training and Research
796. Tribal Area Sub-plan
(04) Rajasthan Medical Education Society
[01] Grants-in-aid

O	36,00.00	18,12.50	18,12.50
R	- 17,87.50		

Provision of ₹ 17,87.50 lakh was surrendered on 31 March 2021 mainly due to less release of grants to Rajasthan Medical Education Society. However, detailed reasons have not been intimated (July 2021).

06. Public Health
796. Tribal Area Sub-plan
(06) Nishulk Dava Vitran Yojana
[01] Through the Director, Medical and Health Services

O	20,55.36	14,64.66	14,64.32
R	- 5,90.70			- 0.34

Anticipated saving of ₹ 5,90.70 lakh was attributed mainly to posts remaining vacant.

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2210. Medical and Public Health			
06. Public Health			
796. Tribal Area Sub-plan			
(07) Nishulk Janch Yojana			
[01] Through the Director, Medical and Health Services			
O	42,34.37	24,98.30	24,99.71
R	- 17,36.07			+ 1.41

Anticipated saving of ₹ 17,36.07 lakh was attributed mainly to posts remaining vacant.

06. Public Health
796. Tribal Area Sub-plan
(09) Public Health Insurance Scheme
[01] Through the Director, Medical and Health Services

O	2,45,44.69	70,00.00	70,00.00	..
R	- 1,75,44.69			

Provision of ₹ 2,45,44.69 lakh was estimated for payment of expected premium amount on premium mode of *Ayushman Bharat Mahatma Gandhi Swasthya Bima Yojana*. But due to inevitable reasons, the procurement process took more time so the scheme was operated on trust mode till 30-01-2021, in which payment of only actual claims was made to medical institutions. Due to fear of COVID-19 pandemic less treatment of general diseases was taken by the beneficiaries, due to which less expenditure was incurred on the scheme. Further, due to start of operation of scheme on premium mode from 31-01-2021, only payment of one quarter in place of four quarters was made in financial year. The unspent amount of scheme was also available in the Bank and PD Account. Due to above reason, there was anticipated saving of ₹ 1,75,44.69 lakh under the head which was re-appropriated to other heads (₹ 1,75,44.64 lakh) and surrendered (₹ 0.05 lakh) on 31 March 2021.

06. Public Health
796. Tribal Area Sub-plan
(11) National Malaria Eradication Programme (Rural)
[01] National Malaria Eradication Programme (Rural)-Committed

O	3,90.10	1,83.24	1,83.24	..
R	- 2,06.86			

Provision of ₹ 2,06.86 lakh was surrendered on 31 March 2021 due to posts remaining vacant.

2211. Family Welfare
796. Tribal Area Sub-plan
(01) Measures for Population Control
[04] Shubh Lakshmi Yojana

O	9,57.00	4,78.50	4,78.50	..
R	- 4,78.50			

Provision of ₹ 4,78.50 lakh was surrendered on 31 March 2021 due to non-receipt of applications of third instalment from beneficiaries under *Subh Lakshmi Yojana* on account of COVID-19 pandemic.

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2211. Family Welfare			
796. Tribal Area Sub-plan			
(02) National Rural Health Mission (NRHM)			
[02] State-wide Emergency Ambulance Service Scheme			
O	20,83.05		
R	- 4,53.05	16,30.00	16,30.00
			..
Anticipated saving of ₹ 4,53.05 lakh was attributed mainly to reduction in State Fund (net) as the plan ceiling of State was higher than the Performance Improvement Plan (PIP) of Government of India.			
2217. Urban Development			
80. General			
191. Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.			
(30) Expenditure from Environment and Health Fund			
[03] Sewerage Treatment Plant			
O	17,66.46		
R	- 16,98.96	67.50	67.50
			..
Reasons for surrendering the provision of ₹ 16,98.96 lakh on 31 March 2021 have not been intimated (July 2021).			
80. General			
191. Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.			
(36) Swachh Bharat Mission			
[03] Swachh Bharat Mission (for Scheduled Tribes)			
O	4,01.72		
R	- 4,01.72	..	..
			..
Entire provision of ₹ 4,01.72 lakh was surrendered on 31 March 2021 due to non-receipt of funds from the Government of India under <i>Swachh Bharat Mission</i> and consequent non-release of State share. However, detailed reasons have not been intimated (July 2021).			
80. General			
191. Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.			
(39) Pradhanmantri Awas Yojana			
[03] Housing for All- Tribal Area Sub-plan			
O	3,78.86		
R	- 3,76.61	2.25	2.25
			..
Provision of ₹ 3,76.61 lakh was surrendered on 31 March 2021 due to less receipt of funds from the Government of India for <i>Pradhan Mantri Awas Yojana</i> . However, detailed reasons have not been intimated (July 2021).			

GRANT No. 030 - (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.			
(41) Annapurna Yojana			
[03] Sub-plan for Scheduled Tribes			
O	4,04.40	2,17.94	2,17.94
R	- 1,86.46		

Provision of ₹ 1,86.46 lakh was surrendered on 31 March 2021 due to less receipt of funds from the Government of India. However, detailed reasons have not been intimated (July 2021).

80. General
192. Assistance to Municipalities/
Municipal Councils
(39) Swachh Bharat Mission
[03] Swachh Bharat Mission
(for Scheduled Tribes)

O	9,46.31	..	..
R	- 9,46.31	..	..

Entire provision of ₹ 9,46.31 lakh was surrendered on 31 March 2021 due to non-receipt of funds from the Government of India under *Swachh Bharat Mission* and consequent non-release of State share. However, detailed reasons have not been intimated (July 2021).

80. General
192. Assistance to Municipalities/
Municipal Councils
(41) Pradhanmantri Awas Yojana
[03] Housing for All-Tribal Area Sub-plan

O	23,17.83	2.64	2.64
R	- 23,15.19		

Provision of ₹ 23,15.19 lakh was surrendered on 31 March 2021 due to less receipt of funds from the Government of India for *Pradhan Mantri Awas Yojana*. However, detailed reasons have not been intimated (July 2021).

80. General
192. Assistance to Municipalities/
Municipal Councils
(44) Annapurna Yojana
[03] Sub-plan for Scheduled Tribes

O	9,43.60	5,09.17	5,09.17
R	- 4,34.43		

Reasons for surrendering the provision of ₹ 4,34.43 lakh on 31 March 2021 have not been intimated (July 2021).

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2217. Urban Development			
80. General			
192. Assistance to Municipalities/ Municipal Councils			
(49) Construction of Town Hall			
[03] Tribal Areas Sub-plan			
O	4,04.40	..	..
R	- 4,04.40	..	..

Reasons for surrendering the entire provision of ₹ 4,04.40 lakh on 31 March 2021 have not been intimated (July 2021).

80. General
192. Assistance to Municipalities/
Municipal Councils
(51) Assistance under Central Finance
Commission
[03] Assistance under Central Finance
Commission

O	87,41.78	77,97.92	77,97.92	..
R	- 9,43.86			

Provision of ₹ 9,43.86 lakh was surrendered on 31 March 2021 due to less receipt of funds from the Government of India. However, detailed reasons have not been intimated (July 2021).

2225. Welfare of Scheduled Castes, Scheduled
Tribes, Other Backward Classes and
Minorities
02. Welfare of Scheduled Tribes
796. Tribal Area Sub-plan
(02) Grants-in-aid for Schemes of Tribal Area
Sub-plan
[44] Grants to Scheduled Tribes persons for
plantation (S.C.A.)

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

Entire provision of ₹ 3,00.00 lakh was surrendered on 31 March 2021 due to non-receipt of funds from the Government of India for grants to tribal persons for plantation.

02. Welfare of Scheduled Tribes
796. Tribal Area Sub-plan
(02) Grants-in-aid for Schemes of Tribal Area
Sub-plan
[54] Grants for Agriculture Development
Project and Equipment (S.C.A.)

O	12,90.00	10,30.50	10,30.50	..
R	- 2,59.50			

Provision of ₹ 2,59.50 lakh was surrendered on 31 March 2021 due to less receipt of funds from the Government of India. However, detailed reasons have not been intimated (July 2021).

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2225. Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(02) Grants-in-aid for Schemes of Tribal Area Sub-plan			
[55] Grants for Kaushal Vikas Pariyojana			
O	5,00.00	3,00.00	3,00.00
R	- 2,00.00		
Provision of ₹ 2,00.00 lakh was surrendered on 31 March 2021 due to less receipt of funds from the Government of India for <i>Kaushal Vikas Pariyojana</i> .			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(02) Grants-in-aid for Schemes of Tribal Area Sub-plan			
[56] Grants for drip/ sprinkler set, PVC pipeline, electrification of wells and distribution of electric/ diesel pump set			
O	10,00.00	..	..
R	- 10,00.00		
Entire provision of ₹ 10,00.00 lakh was surrendered on 31 March 2021 due to non-receipt of funds from the Government of India for drip/ sprinkler set, PVC pipeline, electrification of wells and distribution of electric/ diesel pump set.			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(03) Modified Area Development Approach Programme (MADA)			
[18] Grants for Kaushal Vikas Pariyojana			
O	2,50.00	1,00.00	1,00.00
R	- 1,50.00		
Provision of ₹ 1,50.00 lakh was surrendered on 31 March 2021 due to less receipt of funds from the Government of India for <i>Kaushal Vikas Pariyojana</i> .			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(04) Grants for development of tribal community except region of Tribal Sub-plan, MADA and Sahriya (S.C.A.)			
[01] Grants for Agriculture Development Project (S.C.A.)			
O	3,91.25	1,90.00	1,90.00
R	- 2,01.25		
Provision of ₹ 2,01.25 lakh was surrendered on 31 March 2021 due to less receipt of funds from the Government of India.			

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2225. Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(04) Grants for development of tribal community except region of Tribal Sub-plan, MADA and Sahriya (S.C.A.)			
[10] Grants for Kaushal Vikas Pariyojana			
O	2,50.00		
		65.00	
R	- 1,85.00	65.00	..

Provision of ₹ 1,85.00 lakh was surrendered on 31 March 2021 due to less receipt of funds from the Government of India for *Kaushal Vikas Pariyojana*.

02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(04) Grants for development of tribal community except region of Tribal Sub-plan, MADA and Sahriya (S.C.A.)			
[11] Dairy Development Programme in Bikhri area under Special Central Assistance			
O	1,50.00		
		..	
R	- 1,50.00	..	..

Entire provision of ₹ 1,50.00 lakh was surrendered on 31 March 2021 due to non-receipt of funds from the Government of India.

02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(06) Through the Director, Social Justice and Empowerment Department			
[01] Scholarships and Stipends of Scheduled Tribes			
O	2,85,00.00		
		2,30,02.93	
R	- 54,97.07	2,30,02.32	- 0.61

Provision of ₹ 54,97.07 lakh was surrendered on 31 March 2021 due to COVID-19 pandemic, expenditure was being less on scholarships and stipends as physical operation of educational institutions was started late, delay in respect of recognition/ affiliation of educational institutions and promotional certificates to be given to students by the universities and continuous technical problems on scholarship portal also affected the full utilisation of provided funds.

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2225. Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(16) Programme under special scheme for Bikhri Tribal Area Development (Tribal Welfare Fund)			
[01] Grants for operation of Ashram Hostels			
O	4,56.10	3,04.56	3,04.54
R	- 1,51.54			- 0.02
Anticipated saving of ₹ 1,51.54 lakh was attributed mainly to less expenditure on food materials because of close of hostels in view of COVID-19 pandemic.			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(17) Sahriya Development (Tribal Welfare Fund)			
[03] Operation of Ashram Hostels			
O	6,34.58	4,58.46	4,58.30
R	- 1,76.12			- 0.16
Anticipated saving of ₹ 1,76.12 lakh was attributed mainly to less expenditure on food materials because of closure of hostels in view of COVID-19 pandemic.			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(17) Sahriya Development (Tribal Welfare Fund)			
[08] Grants for operation of Maa-badi Centres			
O	11,00.00	7,49.66	7,49.66
R	- 3,50.34		
Provision of ₹ 3,50.34 lakh was surrendered on 31 March 2021 due to release of grants for operation of Maa-badi Centres in Sahriya Area as per the requirement.			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(18) Schemes operated under Article 275(1) of the Constitution			
[01] Operation of Eklavya Model Residential Schools			
O	43,88.89	18,90.81	18,90.34
R	- 24,98.08			- 0.47

Provision of ₹ 24,98.08 lakh was surrendered on 31 March 2021 due to less expenditure on pay and allowances, grants-in-aid, electric charges and water charges, training and tours, contractual services, dress and food materials for *Operation of Eklavya Model Residential Schools* as per the requirement.

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2225. Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(18) Schemes operated under Article 275(1) of the Constitution			
[05] Project Construction			
O	8,50.00	3,19.00	3,19.00
R	- 5,31.00		
Provision of ₹ 5,31.00 lakh was surrendered on 31 March 2021 due to less release of grants for construction of hostels and school management as per the requirement.			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(19) Schemes operated under Centrally Sponsored Schemes			
[06] Grants for operation of Maa-badi Centres Sahriya under CCD Scheme of Sahriya Development			
O	8,64.80	7,04.20	7,04.20
R	- 1,60.60		
Provision of ₹ 1,60.60 lakh was surrendered on 31 March 2021 due to less receipt of grants from the Government of India.			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(21) Programme under Special Scheme for MADA region development (Tribal Welfare Fund)			
[01] Grants for operation of Ashram Hostels			
O	15,67.50	11,68.42	11,64.28
R	- 3,99.08			- 4.14
Anticipated saving of ₹ 3,99.08 lakh was attributed mainly to less expenditure on food materials because of close of hostels in view of COVID-19 pandemic.			
Reasons for the final saving of ₹ 4.14 lakh have not been intimated (July 2021).			
2230. Labour, Employment and Skill Development			
02. Employment Service			
796. Tribal Area Sub-plan			
(08) Mukhyamantri Yuva Sambal Yojana			
[01] Unemployment Allowance			
O	78,00.01	54,84.79	54,84.79
R	- 23,15.22		
Provision of ₹ 23,15.22 lakh was surrendered on 31 March 2021 due to payment of Unemployment Allowance for nine months only under <i>Mukhyamantri Yuva Sambal Yojana</i> because of emerging of economic imbalance on account of COVID-19 pandemic.			

GRANT No. 030 - (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			
[03] For Establishment Expenditure under Tribal Area Sub-plan			
O	5,09.00		
R	- 1,94.02		
	3,14.98	3,14.95	- 0.03

Provision of ₹ 1,94.02 lakh was surrendered on 31 March 2021 due to vacant posts of Sathin could not be fulfilled and non-availability of staff in District Offices because of lockdown situation in State in view of COVID-19 pandemic.

02. Social Welfare
196. Assistance to Zilla Parishads/ District level Panchayats
(02) For District level Offices of Woman Empowerment
[28] Mukhyamantri Rajshree Yojana

O	45,93.00		
R	- 5,00.00		
	40,93.00	40,93.00	..

Provision of ₹ 45,93.00 lakh was estimated for lump sum annual payment of two instalments of *Mukhyamantri Rajshree Yojana* by the Medical, Health and Family Welfare Department. However, the Finance Department allowed the payment in pieces resulted in incur of less expenditure under the head and provision of ₹ 5,00.00 lakh was surrendered on 31 March 2021.

02. Social Welfare
796. Tribal Area Sub-plan
(15) Indira Mahila Shakti Yojana
[01] Assistance to women for establishment of vocation

O	3,50.00		
R	- 3,50.00		

Provision of ₹ 3,50.00 lakh was estimated for loans to women for establishment of vocation. However, due to COVID-19 pandemic, the estimated budget was reduced upto ₹ 55.00 lakh in revised estimates. Further, 2,307 loan applications amounting to ₹ 1,25.02 crore were forwarded by the District level Officers of Department to banks for sanction, out of these, only 121 loan applications of ₹ 4,82.37 lakh were sanctioned by banks, but online applications along with supporting documents were not forwarded to Directorate by the banks/ financial institutions for demand of loan grant resulted in entire provision of ₹ 3,50.00 lakh was surrendered on 31 March 2021.

GRANT No. 030 - (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			
[03] Training for Skill Development			
O	5,97.10	2,58.18	2,60.08
R	- 3,38.92			+ 1.90

Provision of ₹ 3,38.92 lakh was surrendered on 31 March 2021 due to reduction in expenditure ceiling in view of COVID-19 pandemic.

60. Other Social Security and Welfare Programmes			
196. Assistance to Zilla Parishads/ District level Panchayats			
(01) Through the Social Justice and Empowerment Department			
[12] Indira Gandhi National Widow Pension for Scheduled Tribes			
O	37,78.54	33,56.77	33,56.77
R	- 4,21.77		

Provision of ₹ 4,21.77 lakh was surrendered on 31 March 2021 due to increase in number of beneficiaries under the scheme during the year was less than estimated and accordingly less miscellaneous expenses incurred on distribution of pension.

2236. Nutrition			
02. Distribution of nutritious food and beverages			
796. Tribal Area Sub-plan			
(01) Through the Integrated Child Development Services Department			
[02] Integrated Child Development Programme			
O	12,61.21	6,49.51	6,53.54
R	- 6,11.70			+ 4.03

Reasons for the anticipated saving of ₹ 6,11.70 lakh have not been intimated (July 2021).

02. Distribution of nutritious food and beverages			
796. Tribal Area Sub-plan			
(01) Through the Integrated Child Development Services Department			
[14] National Nutrition Mission (N.N.M.)			
O	22,97.11	2,56.49	2,56.49
R	- 20,40.62		

Reasons for surrendering the provision of ₹ 20,40.62 lakh on 31 March 2021 have not been intimated (July 2021).

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2236. Nutrition			
02. Distribution of nutritious food and beverages			
796. Tribal Area Sub-plan			
(01) Through the Integrated Child Development Services Department			
[15] Pradhanmantri Matra Vandana Yojana (P.M.M.V.Y.)			
O	19,88.11	14,34.87	14,34.82
R	- 5,53.24			- 0.05
Reasons for surrendering the provision of ₹ 5,53.24 lakh on 31 March 2021 have not been intimated (July 2021).			
2250. Other Social Services			
796. Tribal Area Sub-plan			
(01) Teerth Yatra Yojana			
[01] Varisth Nagrik Teerth Yatra Yojana			
O	2,69.87	9.88	9.88
R	- 2,59.99		
Provision of ₹ 2,59.99 lakh was surrendered on 31 March 2021 due to reduction in expenditure ceiling on account of COVID-19 pandemic.			
2401. Crop Husbandry			
196. Assistance to Zilla Parishads/ District level Panchayats			
(07) For district level establishment expenditure under Tribal Area Sub-plan			
[03] Grants for Water Plan			
O	7,15.33	3,67.29	3,67.29
R	- 3,48.04		
Provision of ₹ 3,48.04 lakh was surrendered on 31 March 2021 due to release of less grants. However, detailed reasons have not been intimated (July 2021).			
196. Assistance to Zilla Parishads/ District level Panchayats			
(07) For district level establishment expenditure under Tribal Area Sub-plan			
[17] National Food Security Mission-Wheat			
O	2,94.75	1,14.38	1,14.38
R	- 1,80.37		
Reasons for surrendering the provision of ₹ 1,80.37 lakh on 31 March 2021 have not been intimated (July 2021).			

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2401. Crop Husbandry			
196. Assistance to Zilla Parishads/ District level Panchayats			
(07) For district level establishment expenditure under Tribal Area Sub-plan			
[18] National Food Security Mission-Pulses			
O	29,35.96	24,34.23	24,34.23
R	- 5,01.73		
Reasons for surrendering the provision of ₹ 5,01.73 lakh on 31 March 2021 have not been intimated (July 2021).			
196. Assistance to Zilla Parishads/ District level Panchayats			
(07) For district level establishment expenditure under Tribal Area Sub-plan			
[23] National Agriculture Extension Mission-Agriculture Extension			
O	7,14.00	5,56.97	5,56.95
R	- 1,57.03			- 0.02
Reasons for surrendering the provision of ₹ 1,57.03 lakh on 31 March 2021 have not been intimated (July 2021).			
196. Assistance to Zilla Parishads/ District level Panchayats			
(07) For district level establishment expenditure under Tribal Area Sub-plan			
[27] Sustainable Agriculture Mission- Soil Health Management			
O	5,60.00	1,32.21	1,32.20
S	0.01		
R	- 4,27.80			- 0.01
Reasons for the anticipated saving of ₹ 4,27.80 lakh have not been intimated (July 2021).			
196. Assistance to Zilla Parishads/ District level Panchayats			
(07) For district level establishment expenditure under Tribal Area Sub-plan			
[29] Paramparagat Krishi Vikas Yojana			
O	4,94.58	32.66	32.66
R	- 4,61.92		
Reasons for surrendering the provision of ₹ 4,61.92 lakh on 31 March 2021 have not been intimated (July 2021).			

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2401. Crop Husbandry			
196. Assistance to Zilla Parishads/ District level Panchayats			
(07) For district level establishment expenditure under Tribal Area Sub-plan			
[35] National Food Security Mission-Oil Seed			
O	7,65.40	3,93.34	3,93.33
R	- 3,72.06			- 0.01
Reasons for surrendering the provision of ₹ 3,72.06 lakh on 31 March 2021 have not been intimated (July 2021).			
197. Assistance to Block Panchayats/ Intermediate level Panchayats			
(05) For Panchayat Samiti level establishment expenditure under Tribal Area Sub-plan			
[01] Establishment Expenditure-Committed			
O	41,89.00	35,14.82	35,14.82
R	- 6,74.18		
Provision of ₹ 6,74.18 lakh was surrendered on 31 March 2021 due to less expenditure on pay and allowances. However, detailed reasons have not been intimated (July 2021).			
796. Tribal Area Sub-plan			
(51) Through the Horticulture Department			
[03] National Horticulture Mission			
O	12,13.21	8,33.47	8,33.16
R	- 3,79.74			- 0.31
Provision of ₹ 3,79.74 lakh was surrendered on 31 March 2021 due to (i) less release of subsidy because of slow progress in programme against the targets on account of lock down situation in the State in view of COVID-19 pandemic, (ii) less organising of farmers training and seminar on account of COVID-19 pandemic, (iii) non-payment of bills through ECS by treasuries and (iv) uneven agro-climatic conditions of the State also affect the progress of Horticulture Development Programme.			
796. Tribal Area Sub-plan			
(51) Through the Horticulture Department			
[11] Additional assistance on solar pump set			
O	35,99.16	8,41.46	8,41.46
R	- 27,57.70		

Provision of ₹ 27,57.70 lakh was surrendered on 31 March 2021 due to non-finalisation of company empanelment work to be sent to State Government by Renewal Energy, Ministry of Government of India for solar pump set during the year and the work was also affected due to COVID-19 pandemic.

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2401. Crop Husbandry			
796. Tribal Area Sub-plan			
(63) Rajasthan Agriculture Competitiveness Project			
[01] Through the Agriculture Department			
O	30,19.85		
		6,35.63	
R	- 23,84.22	6,35.63	..
Reasons for surrendering the provision of ₹ 23,84.22 lakh on 31 March 2021 have not been intimated (July 2021).			
796. Tribal Area Sub-plan			
(64) Rashtriya Krishi Vikas Yojana (S.C.A.)			
[02] Through the Horticulture Department			
O	4,61.95		
		1,06.62	
R	- 3,55.33	1,06.62	..
Reasons for surrendering the provision of ₹ 3,55.33 lakh on 31 March 2021 have not been intimated (July 2021).			
796. Tribal Area Sub-plan			
(64) Rashtriya Krishi Vikas Yojana (S.C.A.)			
[03] Through the Animal Husbandry Department			
O	3,28.00		
		96.23	
R	- 2,31.77	96.23	..
Reasons for surrendering the provision of ₹ 2,31.77 lakh on 31 March 2021 have not been intimated (July 2021).			
796. Tribal Area Sub-plan			
(64) Rashtriya Krishi Vikas Yojana (S.C.A.)			
[12] Through the Dairy Department			
O	3,16.67		
		..	
R	- 3,16.67	..	..
Reasons for surrendering the entire provision of ₹ 3,16.67 lakh on 31 March 2021 have not been intimated (July 2021).			
796. Tribal Area Sub-plan			
(64) Rashtriya Krishi Vikas Yojana (S.C.A.)			
[13] Assistance to RajFed (through the Co-operative Department)			
O	4,16.67		
		..	
R	- 4,16.67	..	..
Reasons for surrendering the entire provision of ₹ 4,16.67 lakh on 31 March 2021 have not been intimated (July 2021).			

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2401. Crop Husbandry			
796. Tribal Area Sub-plan			
(64) Rashtriya Krishi Vikas Yojana (S.C.A.)			
[14] Through the Maharana Pratap University of Agriculture and Technology, Udaipur			
O	2,52.00	80.00	80.00
R	- 1,72.00		

Reasons for surrendering the provision of ₹ 1,72.00 lakh on 31 March 2021 have not been intimated (July 2021).

796. Tribal Area Sub-plan			
(76) Pradhanmantri Krishi Sinchai Yojana			
[01] Through the Agriculture Department			
O	18,08.00	9,13.94	9,13.94
R	- 8,94.06		

Reasons for surrendering the provision of ₹ 8,94.06 lakh on 31 March 2021 have not been intimated (July 2021).

2403. Animal Husbandry			
796. Tribal Area Sub-plan			
(01) Animal Husbandry Department			
[02] Veterinary Hospitals and Dispensaries			
O	26,70.81	15,79.52	15,79.47
R	- 10,91.29			- 0.05

Anticipated saving of ₹ 10,91.29 lakh was attributed mainly to less expenditure on pay and allowances due to (i) non-recruitment of veterinary doctors and livestock attendants and (ii) non-payment of regular pay scale to livestock assistants and other personnel even after completion of probation period.

796. Tribal Area Sub-plan			
(01) Animal Husbandry Department			
[26] Mukhyamantri Pashudhan Nishulk Dava Yojana			
O	15,92.00	13,32.60	13,32.59
R	- 2,59.40			- 0.01

Provision of ₹ 2,59.40 lakh was surrendered on 31 March 2021 due to ban imposed on new expenditure by the State Government on account of COVID-19 pandemic.

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2403. Animal Husbandry			
796. Tribal Area Sub-plan			
(01) Animal Husbandry Department			
[29] Grants for Cattle Breed Improvement Scheme			
O	10,00.00		
		4,40.95	
R	- 5,59.05	4,40.95	..

Provision of ₹ 5,59.05 lakh was surrendered on 31 March 2021 due to ban imposed on new expenditure by the State Government on account of COVID-19 pandemic.

2404. Dairy Development			
796. Tribal Area Sub-plan			
(01) Mukhyamantri Dugdh Utpadak Sambal Yojana			
[01] Grant through the Rajasthan Co-operative Dairy Federation Limited			
O	65,00.00		
		48,75.00	
R	- 16,25.00	48,75.00	..

Provision of ₹ 16,25.00 lakh was surrendered on 31 March 2021 due to non-passing of bills on time by treasury because of COVID-19 pandemic and other reasons.

2406. Forestry and Wild Life			
01. Forestry			
796. Tribal Area Sub-plan			
(02) Forest Conservation-Committed			
O	13,94.81		
		12,06.52	
R	- 1,88.29	11,97.89	- 8.63

Provision of ₹ 1,88.29 lakh was surrendered on 31 March 2021 mainly due to 132 posts remaining vacant.

Reasons for the final saving of ₹ 8.63 lakh have not been intimated (July 2021).

2425. Co-operation			
796. Tribal Area Sub-plan			
(31) Assistance for Samagra Sahakarita Vikas			
O	1,99.32		
		..	
R	- 1,99.32	..	..

Entire provision of ₹ 1,99.32 lakh was surrendered on 31 March 2021 due to non-starting of scheme. However, detailed reasons have not been intimated (July 2021).

During 2019-20 also entire provision was surrendered.

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2501. Special Programmes for Rural Development			
05. Waste Land Development			
196. Assistance to Zilla Parishads/ District level Panchayats			
(10) Rajiv Gandhi Jal Sanchay Yojana			
[02] Water Conservation Scheme (Scheduled Tribes)			
O	17,83.00	8,49.45	8,49.45
R	- 9,33.55		
Provision of ₹ 9,33.55 lakh was surrendered on 31 March 2021 due to less release of funds by the Finance Department in context of COVID-19 pandemic and non-transfer of funds in Personal Deposit Account allotted for Jaipur district.			
06. Self-Employment Programmes			
196. Assistance to Zilla Parishads/ District level Panchayats			
(10) Deen Dayal Upadhyaya Grameen Kaushal Yojana (DDU-GKY)			
[02] Grants			
O	13,67.29	4,37.60	4,37.60
R	- 9,29.69		
Provision of ₹ 9,29.69 lakh was surrendered on 31 March 2021 due to non-clarity on anticipated funds to be received from the Government of India resulted in only State share was released.			
06. Self-Employment Programmes			
196. Assistance to Zilla Parishads/ District level Panchayats			
(11) National Rural Economic Transformation Project			
[02] NRETP (For Scheduled Tribes)			
O	16,80.00	12,00.00	12,00.00
R	- 4,80.00		
Provision of ₹ 4,80.00 lakh was surrendered on 31 March 2021 due to utilisation of only unspent amount of discontinued <i>National Rural Livelihood Project</i> .			
2515. Other Rural Development Programmes			
196. Assistance to Zilla Parishads/ District level Panchayats			
(04) Assistance to Zilla Parishads under the recommendations of State Finance Commission (3% of Total Provision)			
[03] Functional/ Activities (For Scheduled Tribes)			
O	19,08.85	9,59.72	9,59.72
R	- 9,49.13		

Reasons for surrendering the provision of ₹ 9,49.13 lakh on 31 March 2021 have not been intimated (July 2021).

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2515. Other Rural Development Programmes			
196. Assistance to Zilla Parishads/ District level Panchayats			
(25) Rural B.P.L. Awas			
[03] Functional/ Activities in Tribal Area Sub-plan			
O	56,81.88		
R	- 18,82.64	37,99.24	37,99.24
			..
Provision of ₹ 18,82.64 lakh was surrendered on 31 March 2021 due to less expenditure on creation of capital assets. However, detailed reasons have not been intimated (July 2021).			
196. Assistance to Zilla Parishads/ District level Panchayats			
(40) Swachh Bharat Mission (Rural) (for Scheduled Tribes)			
[01] Functional/ Activities			
O	2,54,16.00		
R	- 2,07,15.24	47,00.76	47,00.76
			..
Provision of ₹ 2,07,15.24 lakh was re-appropriated to other heads on 31 March 2021 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 2021).			
196. Assistance to Zilla Parishads/ District level Panchayats			
(42) Rashtriya Gram Swaraj Abhiyan			
[02] Functional/ Activities			
O	8,94.24		
R	- 7,05.90	1,88.34	1,88.34
			..
Provision of ₹ 7,05.90 lakh was surrendered on 31 March 2021 due to less receipt of funds from the Government of India and consequent non-release of State share. However, detailed reasons have not been intimated (July 2021).			
197. Assistance to Block Panchayats/ Intermediate level Panchayats			
(05) Grants for Panchayat Samitis under the recommendations of State Finance Commission (12% of total provision)			
[03] Functional/ Activities (for Scheduled Tribes)			
O	76,35.41		
R	- 37,37.18	38,98.23	38,98.23
			..

Reasons for surrendering the provision of ₹ 37,37.18 lakh on 31 March 2021 have not been intimated (July 2021).

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2700. Major Irrigation			
27. Mahi Project (Commercial)			
796. Tribal Area Sub-plan			
(02) Unit-II (Canals)-Committed			
O	11,12.42	9,08.71	9,02.71
R	- 2,03.71			- 6.00
Anticipated saving of ₹ 2,03.71 lakh was attributed mainly to less expenditure on wages due to retirement of work charged employees and non-fixation of work charged employees in selection grade pay.			
Reasons for the final saving of ₹ 6.00 lakh have not been intimated (July 2021).			
2801. Power			
80. General			
796. Tribal Area Sub-plan			
(02) Grants for non-increasing of Power Tariff			
[01] Assistance to Jaipur Vidyut Vitran Nigam Limited			
O	6,69,46.17	5,61,36.11	5,61,36.11
R	- 1,08,10.06		
80. General			
796. Tribal Area Sub-plan			
(02) Grants for non-increasing of Power Tariff			
[02] Assistance to Jodhpur Vidyut Vitran Nigam Limited			
O	9,52,71.05	8,02,81.84	8,02,81.84
R	- 1,49,89.21		
80. General			
796. Tribal Area Sub-plan			
(02) Grants for non-increasing of Power Tariff			
[03] Assistance to Ajmer Vidyut Vitran Nigam Limited			
O	5,27,62.53	4,21,37.34	4,21,37.34
R	- 1,06,25.19		
Provision of ₹ 3,64,24.46 lakh under the above three heads was re-appropriated to other heads on 31 March 2021 due to reduction in tariff subsidy by the State Government.			
80. General			
796. Tribal Area Sub-plan			
(03) Grants for electric fees			
[01] Assistance to Jaipur Vidyut Vitran Nigam Limited			
O	90,06.90	70,00.00	70,00.00
R	- 20,06.90		
Provision of ₹ 20,06.90 lakh was surrendered on 31 March 2021 due to release of subsidy in lieu of electric duty to power distribution company as per the tax collected by power distribution company.			

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2852. Industries			
80. General			
796. Tribal Area Sub-plan			
(18) Integrated Processing Development Scheme (IPDS)			
[01] Commissioner Industries Department			
O	3,50.00	1,50.00	1,50.00
R	- 2,00.00		
Reasons for surrendering the provision of ₹ 2,00.00 lakh on 31 March 2021 have not been intimated (July 2021).			
3452. Tourism			
80. General			
796. Tribal Area Sub-plan			
(01) Tourist Information and Publicity			
O	6,01.71	76.94	76.94
R	- 5,24.77		
Provision of ₹ 5,24.77 lakh was surrendered on 31 March 2021 due to non-organising of national/international seminar, fairs-festivals, Rajasthan Divas etc. in compliance to COVID guidelines issued from time to time by the State Government and keeping in view the nationwide lockdown situation of COVID-19 pandemic in the State in the first quarter of financial year.			
3454. Census Surveys and Statistics			
02. Surveys and Statistics			
796. Tribal Area Sub-plan			
(02) Information Technology and Communication Department			
[03] District Office			
O	11,22.92	7,90.16	7,90.16
R	- 3,32.76		
Anticipated saving of ₹ 3,32.76 lakh was attributed mainly to posts remaining vacant, non-increasing the rate of dearness allowance during the year and less organising of training, tours, festivals and seminar due to COVID-19 pandemic. However, detailed reasons have not been intimated (July 2021).			
02. Surveys and Statistics			
796. Tribal Area Sub-plan			
(02) Information Technology and Communication Department			
[24] Vikas Kendra			
O	2,14.00	..	..
R	- 2,14.00	..	..

GRANT No. 030 - (Contd.)

Entire provision of ₹ 2,14.00 lakh was surrendered on 31 March 2021 due to non-incurring of expenditure on information, technology and computerisation. However, detailed reasons have not been intimated (July 2021).

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			
[31] Data Centre and Network Operation Centre (NOC)			
O	15,30.00		
R	- 5,77.55	9,52.45	9,52.45
			..

Provision of ₹ 5,77.55 lakh was surrendered on 31 March 2021 due to non-incurring of expenditure on information, technology and computerisation. However, detailed reasons have not been intimated (July 2021).

02. Surveys and Statistics
796. Tribal Area Sub-plan
(02) Information Technology and
Communication Department
[36] Start-up

O	2,79.00		
R	- 2,32.67	46.33	46.33
			..

Provision of ₹ 2,32.67 lakh was surrendered on 31 March 2021 due to non-incurring of expenditure on information, technology and computerisation. However, detailed reasons have not been intimated (July 2021).

02. Surveys and Statistics
796. Tribal Area Sub-plan
(06) Rajasthan Jan Aadhar Yojana
[01] Economic and Statistics Department

O	12,00.02		
R	- 7,00.02	5,00.00	5,00.00
			..

Provision of ₹ 7,00.02 lakh was surrendered on 31 March 2021 due to economy measures taken in view of COVID-19 pandemic which resulted in less expenditure incurred on printing and distribution work of *Jan Aadhar Card* to families nominated prior to 2019-20, other I. T. works, Cash Management in ATM and Self Service Kiosk (Urban and Rural).

GRANT No. 030 - (Contd.)

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2040. Taxes on Sales, Trade etc.			
796. Tribal Area Sub-plan			
(01) Rajasthan Investment Promotion Scheme (Industries Department)			
[01] Special Incentive Package			
O	16,72.00	25,32.00	25,32.00
R	8,60.00		

Reasons for providing additional funds of ₹ 8,60.00 lakh through re-appropriation on 31 March 2021 have not been intimated (July 2021).

796. Tribal Area Sub-plan
(01) Rajasthan Investment Promotion Scheme
(Industries Department)
[02] Interest Grant

O	21,55.00	27,55.00	27,55.00
R	6,00.00		

Reasons for providing additional funds of ₹ 6,00.00 lakh through re-appropriation on 31 March 2021 have not been intimated (July 2021).

2202. General Education
01. Elementary Education
796. Tribal Area Sub-plan
(11) Reimbursement of fees to private schools
under Right to Education

O	72,00.00	1,04,82.29	1,04,65.35	- 16.94
R	32,82.29			

Additional funds of ₹ 32,82.29 lakh were provided through re-appropriation on 31 March 2021 due to verification of outstanding fees of first/ second instalment pertaining to academic years 2018-19 and 2019-20 on the RTE portal during the year and payment there of.

Final saving of ₹ 16.94 lakh was due to deposit of ₹ 16.95 lakh in Government account.

02. Secondary Education
107. Scholarships
(06) Pre-matric scholarships to students
of Scheduled Tribes
[02] Pre-matric Scholarships

O	71,88.65	81,57.54	79,52.58	- 2,04.96
R	9,68.89			

Additional funds of ₹ 9,68.89 lakh were provided through re-appropriation on 31 March 2021 to meet expenditure on scholarships as per number of eligible students for scholarships.

Final saving of ₹ 2,04.96 lakh was due to deposit of ₹ 2,04.94 lakh in the Government account.

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2202. General Education			
02. Secondary Education			
796. Tribal Area Sub-plan			
(17) Schemes operated under Tribal Welfare Fund (through the Tribal Area Development Department)			
[04] Academic catalyst to secondary education level boys-girls students			
O	21,45.00		
R	6,49.32		
	27,94.32	27,85.90	- 8.42

Additional funds of ₹ 6,49.32 lakh were provided through re-appropriation on 31 March 2021 to meet expenditure on schemes of academic catalyst to secondary education level students as per actual number of students under Tribal Welfare Fund.

Reasons for the final saving of ₹ 8.42 lakh have not been intimated (July 2021).

2210. Medical and Public Health			
05. Medical Education, Training and Research			
796. Tribal Area Sub-plan			
(01) Hospitals and Dispensaries			
[06] Medical College and Associated Groups of Hospitals, Kota			
O	22,45.02		
R	4,19.34		
	26,64.36	26,64.34	- 0.02

Additional funds of ₹ 4,19.34 lakh were provided through re-appropriation on 31 March 2021 for payment of arrears of VII Pay Commission to Doctors, payment of stipend of two years to Residents of Batch 2019 and payment of stipends to CAS (Confirmation of Acceptance for Studies) PG Residents without sanction of study leave.

2211. Family Welfare			
796. Tribal Area Sub-plan			
(02) National Rural Health Mission (NRHM)			
[03] National Rural Health Mission (NRHM)			
O	2,27,46.16		
R	1,16,73.84		
	3,44,20.00	3,44,20.00	..

Additional funds of ₹ 1,16,73.84 lakh were provided through re-appropriation on 31 March 2021 due to receipt of more funds from the Government of India and consequent release of State share.

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2217. Urban Development			
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			
O	44,19.35		
		63,82.47	
R	19,63.12	63,82.47	..

Reasons for providing additional funds of ₹ 19,63.12 lakh through re-appropriation on 31 March 2021 have not been intimated (July 2021).

80. General			
191. Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.			
(47) Assistance under Central Finance Commission			
[03] Assistance under Central Finance Commission			
O	37,87.87		
		47,31.73	
R	9,43.86	47,31.73	..

Reasons for providing additional funds of ₹ 9,43.86 lakh through re-appropriation on 31 March 2021 have not been intimated (July 2021).

80. General			
192. Assistance to Municipalities/ Municipal Councils			
(14) Grants under the recommendations of State Finance Commission			
[03] Grants under the recommendations of State Finance Commission			
O	1,11,01.14		
		1,60,53.38	
R	49,52.24	1,60,53.38	..

Additional funds of ₹ 49,52.24 lakh were provided through re-appropriation on 31 March 2021 for implementation of recommendations of State Finance Commission. However, detailed reasons have not been intimated (July 2021).

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2225. Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
02. Welfare of Scheduled Tribes			
196. Assistance to Zilla Parishads/ District level Panchayats			
(10) Grants for civil defence for Scheduled Tribes			
O	7,00.00	17,67.36	17,67.36
R	10,67.36		

Provision of ₹ 7,00.00 lakh was estimated for providing immediate relief in respect of matters under Scheduled Castes and Scheduled Tribes (Prevention of Atrocities) Rules, 1995. Further, additional funds of ₹ 10,67.36 lakh were provided through re-appropriation on 31 March 2021 for payment of pending liabilities in respect of previous year and increase in number of beneficiaries due to integration of the departmental portal with Crime and Criminal Tracking Network and Systems (CCTNS).

02. Welfare of Scheduled Tribes
196. Assistance to Zilla Parishads/ District level Panchayats
(11) Assistance under Sahayog Yojana for Scheduled Tribes

O	3,00.00	5,44.52	5,48.89	+ 4.37
R	2,44.52			

Additional funds of ₹ 2,44.52 lakh were provided through re-appropriation on 31 March 2021 due to increase in number of beneficiaries.

Reasons for final excess of ₹ 4.37 lakh have not been intimated (July 2021).

02. Welfare of Scheduled Tribes
196. Assistance to Zilla Parishads/ District level Panchayats
(12) Assistance under Palanhar Yojana for orphan children of Scheduled Tribes

O	32,00.00	83,85.66	84,01.21	+ 15.55
R	51,85.66			

Additional funds of ₹ 51,85.66 lakh were provided through re-appropriation on 31 March 2021 due to increase in number of beneficiary children from 58,556 to 73,912 during the year.

Reasons for final excess of ₹ 15.55 lakh have not been intimated (July 2021).

02. Welfare of Scheduled Tribes
796. Tribal Area Sub-plan
(09) Programme under Special Plan for Tribal Area Development (Tribal Welfare Fund)
[45] Grants for Self-employment

O	0.01	19,58.90	19,58.90	..
R	19,58.89			

Additional funds of ₹ 19,58.89 lakh were provided through re-appropriation on 31 March 2021 due to release of grants for self-employment under Tribal Welfare Fund.

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2225. Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(16) Programme under special scheme for Bikhri Tribal Area Development (Tribal Welfare Fund)			
[03] Grants for educational catalytic to secondary education level for boys-girls students			
O	2,95.00	5,04.56	5,03.96
R	2,09.56			- 0.60

Additional funds of ₹ 2,09.56 lakh were provided through re-appropriation on 31 March 2021 to release more grants for educational catalytic to secondary education level students under Tribal Welfare Fund as per the actual number of students.

02. Welfare of Scheduled Tribes
796. Tribal Area Sub-plan
(17) Sahriya Development (Tribal Welfare Fund)
[18] Grants for Integrated Development Project for Sahriya

O	22,00.00	26,99.30	26,99.30	..
R	4,99.30			

Additional funds of ₹ 4,99.30 lakh were provided through re-appropriation on 31 March 2021 due to release of more grants for *Integrated Development Project for Sahriya* under Tribal Welfare Fund.

02. Welfare of Scheduled Tribes
796. Tribal Area Sub-plan
(18) Schemes operated under Article 275(1) of the Constitution
[13] Coaching for Tribal Boys-Girls

O	0.01	10,00.00	10,00.00	..
R	9,99.99			

Additional funds of ₹ 9,99.99 lakh were provided through re-appropriation on 31 March 2021 due to receipt of funds from the Government of India under the scheme.

02. Welfare of Scheduled Tribes
796. Tribal Area Sub-plan
(21) Programme under Special Scheme for MADA region development (Tribal Welfare Fund)
[04] Grants for educational catalytic to secondary education level for boys-girls students

O	2,94.00	7,18.91	7,18.21	- 0.70
R	4,24.91			

Additional funds of ₹ 4,24.91 lakh were provided through re-appropriation on 31 March 2021 to release more grants for educational catalytic to secondary education level students under Tribal Welfare Fund as per the actual number of students.

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2225. Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(23) Assistance to scheduled tribes farmers under Pradhanmantri KUSUM Yojana			
[01] Schemes operated under Article 275 (1) of Constitution			
S	0.01		
		8,00.00	
R	7,99.99	8,00.00	..

Additional funds of ₹ 7,99.99 lakh were provided through re-appropriation on 31 March 2021 for assistance to scheduled tribes farmers under *Pradhanmantri KUSUM Yojana* under Article 275 (1) of Constitution.

2230. Labour, Employment and Skill Development			
02. Employment Service			
190. Assistance to Public Sector and other Undertakings			
(02) Pradhanmantri Kaushal Vikas Yojana (P.M.K.V.Y.)			
[02] Rajasthan Skill and Livelihood Development Corporation (for Tribal Area)			
O	0.01		
		1,62.00	
R	1,61.99	1,62.00	..

Additional funds of ₹ 1,61.99 lakh were provided through re-appropriation on 31 March 2021 due to receipt of funds from the Government of India.

02. Employment Service			
190. Assistance to Public Sector and other Undertakings			
(03) SANKALP Yojana			
[02] Rajasthan Skill and Livelihood Development Corporation (for Tribal Area)			
O	0.02		
		1,56.47	
R	1,56.45	1,56.46	- 0.01

Additional funds of ₹ 1,56.45 lakh were provided through re-appropriation on 31 March 2021 due to receipt of funds from the Government of India.

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2235. Social Security and Welfare			
60. Other Social Security and Welfare Programmes			
196. Assistance to Zilla Parishads/ District level Panchayats			
(06) Small and Marginal Older Farmers Honour Pension Yojana			
[03] Small and Marginal Older Farmers Honour Pension Yojana -for Scheduled Tribes			
O	23,36.33	30,43.52	30,43.52
R	7,07.19		

Additional funds of ₹ 7,07.19 lakh were provided through re-appropriation on 31 March 2021 due to increase in number of beneficiaries.

2236. Nutrition			
02. Distribution of nutritious food and beverages			
197. Assistance to Block Panchayats/ Intermediate level Panchayats			
(03) Through the Integrated Child Development Services Department			
[02] Block/ Inter-mediate Panchayat level establishment expenditure on Tribal Area Sub-plan			
O	1,28,38.99	1,46,49.41	1,46,15.53
R	18,10.42			- 33.88

Reasons for providing additional funds of ₹ 18,10.42 lakh through re-appropriation on 31 March 2021 and final saving of ₹ 33.88 lakh have not been intimated (July 2021).

02. Distribution of nutritious food and beverages			
796. Tribal Area Sub-plan			
(01) Through the Integrated Child Development Services Department			
[01] Nutrition Crash Programme			
O	1,00,00.00	1,25,01.24	1,24,99.92
R	25,01.24			- 1.32

Reasons for providing additional funds of ₹ 25,01.24 lakh through re-appropriation on 31 March 2021 have not been intimated (July 2021).

2401. Crop Husbandry			
796. Tribal Area Sub-plan			
(28) Crop Insurance (50 % State Share: 50% Central Share)			
O	2,09,95.48	4,05,81.80	4,05,81.99
R	1,95,86.32			+ 0.19

Additional funds of ₹ 1,95,86.32 lakh were provided through re-appropriation on 31 March 2021 for payment of outstanding liabilities. However, detailed reasons have not been intimated (July 2021).

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2401. Crop Husbandry			
796. Tribal Area Sub-plan			
(51) Through the Horticulture Department			
[04] Assistance for conversion from flow irrigation to drip irrigation (Pradhan Mantri Krishi Sinchai Yojana-Micro Irrigation)			
O	12,35.67	15,09.64	15,09.63
R	2,73.97		
			- 0.01

Additional funds of ₹ 2,73.97 lakh were provided through re-appropriation on 31 March 2021 due to accelerated progress of works. However, detailed reasons have not been intimated (July 2021).

796. Tribal Area Sub-plan
(64) Rashtriya Krishi Vikas Yojana (S.C.A.)
[01] Through the Agriculture Department

O	7,42.58	20,82.89	20,82.89
R	13,40.31		
			..

Additional funds of ₹ 13,40.31 lakh were provided through re-appropriation on 31 March 2021 due to accelerated progress of works. However, detailed reasons have not been intimated (July 2021).

2403. Animal Husbandry
796. Tribal Area Sub-plan
(04) Gopalan Department
[01] Grants to Gaushala

O	1,30,00.00	1,72,70.19	1,72,70.19
R	42,70.19		
			..

Reasons for providing additional funds of ₹ 42,70.19 lakh through re-appropriation on 31 March 2021 have not been intimated (July 2021).

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 Fund

O	1,30,00.00	1,81,00.00	1,81,00.00
R	51,00.00		
			..

Additional funds of ₹ 51,00.00 lakh were provided through re-appropriation on 31 March 2021 for transfer of funds to *Rajasthan Cow Protection and Promotion Fund*. However, detailed reasons have not been intimated (July 2021).

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2406. Forestry and Wild Life			
04. Afforestation and Ecology Development			
796. Tribal Area Sub-plan			
(04) Net Present Value of Forest Land			
[01] Expenditure under Net Present Value of Forest Land			
O	17,00.00	22,57.42	22,64.85
R	5,57.42			+ 7.43
Reasons for providing additional funds of ₹ 5,57.42 lakh through re-appropriation on 31 March 2021 and final excess of ₹ 7.43 lakh have not been intimated (July 2021).			
2501. Special Programmes for Rural Development			
05. Waste Land Development			
196. Assistance to Zilla Parishads/ District level Panchayats			
(07) Pradhanmantri Krishi Sinchai Yojana (PMKSY) Watershed Component			
[02] Functional related (for Scheduled Tribes)			
O	36,99.00	59,71.66	59,71.66
R	22,72.66		
Additional funds of ₹ 22,72.66 lakh were provided through re-appropriation on 31 March 2021 due to receipt of more funds from the Government of India for <i>Pradhanmantri Krishi Sinchai Yojana</i> as per the progress of work in scheme being the last year of scheme and consequent release of State share.			
2505. Rural Employment			
01. National Programmes			
196. Assistance to Zilla Parishads/ District level Panchayats			
(02) Pradhanmantri Awas Yojana-Rural			
[01] Pradhanmantri Awas Yojana-Rural (Scheduled Tribes)			
O	10,00,00.00	10,88,73.88	10,88,73.88
R	88,73.88		
Additional funds of ₹ 88,73.88 lakh were provided through re-appropriation on 31 March 2021 due to release of grants as per progress of works under <i>Pradhanmantri Awas Yojana-Rural</i>			
2515. Other Rural Development Programmes			
198. Assistance to Gram Panchayats			
(33) General Basic Grants for Gram Panchayats under the recommendations of XIV Finance Commission			
[02] Functional/ Activities			
O	0.01	2,99.56	2,99.56
R	2,99.55		
Additional funds of ₹ 2,99.55 lakh were provided through re-appropriation on 31 March 2021 for payment of outstanding liabilities. However, detailed reasons have not been intimated (July 2021).			

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2515. Other Rural Development Programmes			
800. Other expenditure			
(08) Zila Navachar Nidhi Yojana			
[03] Grant for Navachar activities (for Scheduled Tribes)			
S	0.01		
		1,65.00	
R	1,64.99	1,65.00	..
Additional funds of ₹ 1,64.99 lakh were provided through re-appropriation on 31 March 2021 to meet expenditure on new activities. However, detailed reasons have not been intimated (July 2021).			
3055. Road Transport			
796. Tribal Area Sub-plan			
(07) Rajasthan Transport Infrastructure Development Fund			
[01] Through the Transport Department			
O	23,97.36		
		49,28.53	
R	25,31.17	49,28.53	..
Reasons for providing additional funds of ₹ 25,31.17 lakh through re-appropriation on 31 March 2021 have not been intimated (July 2021).			
3456. Civil Supplies			
796. Tribal Area Sub-plan			
(01) Civil Supply Schemes			
[06] Computerisation of Public Distribution System			
O	0.02		
		4,17.57	
R	4,17.55	4,17.57	..
Additional funds of ₹ 4,17.55 lakh provided through re-appropriation on 31 March 2021 to meet expenditure on computerisation of <i>Public Distribution System</i> .			
796. Tribal Area Sub-plan			
(03) National Food Security Scheme			
[02] Antyodaya Families Anna Yojana			
O	47,90.00		
		75,03.78	
R	27,13.78	75,02.04	- 1.74
Additional funds of ₹ 27,13.78 lakh were provided through re-appropriation on 31 March 2021 to meet more expenditure on transportation, collection and distribution of free wheat by the State Government on account of COVID-19 pandemic.			

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
3456. Civil Supplies			
796. Tribal Area Sub-plan			
(03) National Food Security Scheme			
[03] For Families other than Antyodaya Families Anna Yojana			
O	95,70.00	2,09,43.95	2,09,35.25
R	1,13,73.95		
			- 8.70

Additional funds of ₹ 1,13,73.95 lakh were provided through re-appropriation on 31 March 2021 to meet more expenditure on transportation, collection and distribution of free wheat by the State Government on account of COVID-19 pandemic.

Reasons for the final saving of ₹ 8.70 lakh have not been intimated (July 2021).

Capital**Voted**

1. In view of final saving of ₹ 12,79,29.14 lakh, surrender of ₹ 13,02,18.18 lakh was excessive.
2. Persistent savings were noticed during the years 2016-17, 2017-18, 2018-19, 2019-20 and 2020-21 to the extent of ₹ 3,34,35.00 lakh, ₹ 6,28,26.57 lakh, ₹ 7,78,81.07 lakh, ₹ 6,37,92.59 lakh and ₹ 12,79,29.14 lakh respectively, ranging from 7.14 *per cent* to 37.21 *per cent* of the total budget under the Grant. Various reasons have been cited for the savings every year.
3. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
4055. Capital Outlay on Police			
796. Tribal Area Sub-plan			
(02) Police Awas			
[90] Construction Works			
O	9,31.69	3,93.84	3,93.84
R	- 5,37.85		
			..

Provision of ₹ 5,37.85 lakh was surrendered on 31 March 2021 due to less execution of works.

4059. Capital Outlay on Public Works			
80. General			
796. Tribal Area Sub-plan			
(04) General Building (Police Department)			
[02] Other Building			
O	5,00.64	2,38.37	2,36.26
R	- 2,62.27		
			- 2.11

Provision of ₹ 2,62.27 lakh was surrendered on 31 March 2021 due to less execution of works.

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4059. Capital Outlay on Public Works			
80. General			
796. Tribal Area Sub-plan			
(07) General Building (Land Revenue)			
O	3,12.17		
R	- 1,59.56	1,52.61	1,52.61
			..
Provision of ₹ 1,59.56 lakh was surrendered on 31 March 2021 due to slow progress of works on account of COVID-19 pandemic. However, detailed reasons have not been intimated (July 2021).			
4202. Capital Outlay on Education, Sports, Art and Culture			
01. General Education			
796. Tribal Area Sub-plan			
(14) Model Schools			
[01] Model Schools -Construction Works			
O	3,75.40		
R	- 2,18.51	1,56.89	1,62.58
			+ 5.69
Provision of ₹ 2,18.51 lakh was surrendered on 31 March 2021 due to slow progress of works on account of COVID-19 pandemic. However, detailed reasons for which and final excess of ₹ 5.69 lakh have not been intimated (July 2021).			
01. General Education			
796. Tribal Area Sub-plan			
(15) Mukhyamantri Sahbhagita Yojana			
[01] Development of basic infrastructures in Schools			
O	3,25.00		
R	- 1,57.11	1,67.89	1,67.89
			..
Provision of ₹ 1,57.11 lakh was surrendered on 31 March 2021 due to slow progress of works on account of COVID-19 pandemic. However, detailed reasons have not been intimated (July 2021).			
01. General Education			
796. Tribal Area Sub-plan			
(16) Rashtriya Uchcharat Shiksha Abhiyan			
[01] Rashtriya Uchcharat Shiksha Abhiyan - Construction Works			
O	8,49.00		
R	- 6,94.82	1,54.18	1,54.18
			..
Provision of ₹ 6,94.82 lakh was surrendered on 31 March 2021 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 2021).			

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
4202. Capital Outlay on Education, Sports, Art and Culture			
01. General Education			
796. Tribal Area Sub-plan			
(19) Construction Work in Secondary Schools under NABARD RIDF XXIV			
[01] Construction of Government Secondary Schools			
O	12,00.00		
R	- 2,40.00	9,60.00	9,60.00
			..

Provision of ₹ 2,40.00 lakh was surrendered on 31 March 2021 due to slow progress of works on account of COVID-19 pandemic. However, detailed reasons have not been intimated (July 2021).

01. General Education
796. Tribal Area Sub-plan
(21) Samagra Shiksha under Secondary
Education
[01] Samagra Shiksha construction works under
Secondary Education

O	78,00.00		
R	- 18,06.18	59,93.82	59,93.82
			..

Provision of ₹ 18,06.18 lakh was surrendered on 31 March 2021 due to slow progress of works on account of COVID-19 pandemic. However, detailed reasons have not been intimated (July 2021).

02. Technical Education
796. Tribal Area Sub-plan
(01) Through the Director, Technical Education

O	3,71.34		
R	- 3,71.34	..	..
			..

Entire provision of ₹ 3,71.34 lakh was surrendered on 31 March 2021 due to non-purchase of materials under *Upgradation of Existing Polytechnics and Setting up of New Polytechnics* as the tenders were not received as per the prescribed norms and reduction in credit limit for construction of new colleges at Udaipur and Kelwara.

03. Sports and Youth Services
796. Tribal Area Sub-plan
(01) Zila Sankul through the Sports Department

O	3,54.49		
R	- 3,24.49	30.00	30.00
			..

Provision of ₹ 3,24.49 lakh was surrendered on 31 March 2021 due to slow progress of works in view of COVID-19 pandemic. However, detailed reasons have not been intimated (July 2021).

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
4210. Capital Outlay on Medical and Public Health			
03. Medical Education, Training and Research			
796. Tribal Area Sub-plan			
(01) Hospital and Dispensaries- Medical Education			
[02] Medical College and Associated Group of Hospitals, Udaipur			
O	18,00.02	6,95.62	6,95.62
R	- 11,04.40		
Reasons for surrendering the provision of ₹ 11,04.40 lakh on 31 March 2021 have not been intimated (July 2021).			
03. Medical Education, Training and Research			
796. Tribal Area Sub-plan			
(01) Hospital and Dispensaries-Medical Education			
[03] Medical College and Associated Group of Hospitals, Bikaner			
O	13,38.00	7,26.52	7,25.63
R	- 6,11.48			- 0.89
Provision of ₹ 6,11.48 lakh was surrendered on 31 March 2021 due to (i) non-release of financial and administrative sanction for proposed new construction by the Finance Department and (ii) non-purchase of machinery and equipment because of lockdown situation in the State in view of COVID-19 pandemic even all proceeding for purchasing was completed but material was not received so the payment was not made.			
03. Medical Education, Training and Research			
796. Tribal Area Sub-plan			
(01) Hospital and Dispensaries- Medical Education			
[04] Medical College and Associated Group of Hospitals, Ajmer			
O	9,50.01	3,53.80	3,53.80
R	- 5,96.21		
Provision of ₹ 5,96.21 lakh was surrendered on 31 March 2021 due to non-finalising the rate contract for purchase of accessories of cath lab through Rajasthan Medical Services Corporation Limited and non-payment of works executed for modernisation/ renewable as the financial and administrative sanction was received in the last of January, 2021.			
03. Medical Education, Training and Research			
796. Tribal Area Sub-plan			
(01) Hospital and Dispensaries- Medical Education			
[05] Medical College and Associated Group of Hospitals, Jodhpur			
O	29,50.02	19,25.11	19,25.12
R	- 10,24.91			+ 0.01
Reasons for the anticipated saving of ₹ 10,24.91 lakh have not been intimated (July 2021).			

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4210. Capital Outlay on Medical and Public Health			
03. Medical Education, Training and Research			
796. Tribal Area Sub-plan			
(01) Hospital and Dispensaries- Medical Education			
[06] Medical College and Associated Group of Hospitals, Kota			
O	8,40.02		
R	- 7,59.78	80.24	80.23
			- 0.01

Provision of ₹ 7,59.78 lakh was surrendered on 31 March 2021 due to execution of additional construction works in J. K. Lone Hospital, Kota through other head of accounts.

 03. Medical Education, Training and Research
 796. Tribal Area Sub-plan
 (02) State Cancer Institute
 [01] S.M.S. Medical College, Jaipur

O	15,00.00		
R	- 7,06.44	7,93.56	7,93.55
			- 0.01

Provision of ₹ 15,00.00 lakh was estimated for purchase of equipment for State Cancer Institute. However, provision of ₹ 7,06.44 lakh was surrendered on 31 March 2021 due to (i) not taking final decision on single tender resulting in process could not be completed and (ii) non-submission of bills by the contractors on time for which purchase orders were awarded.

 03. Medical Education, Training and Research
 796. Tribal Area Sub-plan
 (05) Acceleration in UG Seats
 [02] Medical College, Udaipur

O	9,33.39		
R	- 6,41.80	2,91.59	2,91.59
			..

Reasons for surrendering the provision of ₹ 6,41.80 lakh on 31 March 2021 have not been intimated (July 2021).

 03. Medical Education, Training and Research
 796. Tribal Area Sub-plan
 (05) Acceleration in UG Seats
 [03] Medical College, Ajmer

O	15,00.02		
R	- 15,00.02	..	..
			..

Provision of ₹ 15,00.02 lakh was estimated for construction works to increase the 100 PG seats through Rajasthan State Road and Development Corporation, but the administrative and financial sanction for shifting of Medical College at new place was received in July, 2019 and the required land was allotted in December, 2020 by the Ajmer Development Authority and in a short period construction on new allotted land was not possible to be started resulted in entire provision of ₹ 15,00.02 lakh was surrendered on 31 March 2021.

During 2019-20 also the entire provision was surrendered.

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4210. Capital Outlay on Medical and Public Health			
03. Medical Education, Training and Research			
796. Tribal Area Sub-plan			
(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	23,18.00	16,28.10	16,28.10
R	- 6,89.90		

Provision of ₹ 6,89.90 lakh was surrendered on 31 March 2021 due to (i) less release of financial and administrative sanction by the State Government for new constructions to increase the PG seats-Phase II, (ii) non-receipt of bills from contractors, (iii) non-determining the executive agency for construction of IPD Block, (iv) not taking final decision on single tender resulted in process could not be completed and (v) non-submission of bills by the firms for which purchase order was awarded.

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	5,00.02	..	..
R	- 5,00.02	..	..

Entire provision of ₹ 5,00.02 lakh was surrendered on 31 March 2021 due to non-release of financial and administrative sanction by the State Government for new constructions to increase the PG seats as well as purchase of machinery and equipment.

During 2019-20 also the entire provision was surrendered.

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	5,80.01	2,64.21	2,64.21
R	- 3,15.80		

Provision of ₹ 3,15.80 lakh was surrendered on 31 March 2021 due to slow progress of works. However, detailed reasons have not been intimated (July 2021).

03. Medical Education, Training and Research
796. Tribal Area Sub-plan
(09) New Medical College
[90] Construction Works

O	1,10,65.00	30,00.00	30,00.00
R	- 80,65.00		

Reasons for surrendering the provision of ₹ 80,65.00 lakh on 31 March 2021 have not been intimated (July 2021).

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
796. Tribal Area Sub-plan			
(01) Rural Water Supply Schemes			
[27] Barmer Lift Canal Water Supply Project Phase-2			
O	8,49.08	3,91.82	3,91.82
R	- 4,57.26		
01. Water Supply			
796. Tribal Area Sub-plan			
(01) Rural Water Supply Schemes			
[30] Chambal-Baler-Sawai Madhopur Water Supply Scheme			
O	8,32.01	4,91.81	4,91.81
R	- 3,40.20		
01. Water Supply			
796. Tribal Area Sub-plan			
(01) Rural Water Supply Schemes			
[40] Jawai Cluster Project-II			
O	4,90.01	3,06.32	3,06.32
R	- 1,83.69		
01. Water Supply			
796. Tribal Area Sub-plan			
(01) Rural Water Supply Schemes			
[48] Banswara Water Supply Project			
O	13,21.00	2,13.38	2,13.38
R	- 11,07.62		
Anticipated saving of ₹ 20,88.77 lakh under the above four heads was attributed to slow progress of works on account of COVID-19 pandemic. However, detailed reasons have not been intimated (July 2021).			
01. Water Supply			
796. Tribal Area Sub-plan			
(01) Rural Water Supply Schemes			
[45] Narmada F.R. Cluster Project			
O	22,56.00	10,76.64	10,76.64
R	- 11,79.36		

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
796. Tribal Area Sub-plan			
(01) Rural Water Supply Schemes			
[52] Construction of Isarda Dam (through the Water Resources Department)			
O	80,98.00		
		22,81.18	
R	- 58,16.82	22,80.47	- 0.71

Provision of ₹ 69,96.18 lakh under the above two heads was surrendered on 31 March 2021 due to slow progress of works on account of COVID-19 pandemic. However, detailed reasons have not been intimated (July 2021).

01. Water Supply			
796. Tribal Area Sub-plan			
(01) Rural Water Supply Schemes			
[20] Pokran-Phalsund Water Supply Project			
O	28,68.00		
		2,78.14	
R	- 25,89.86	2,78.14	..

Provision of ₹ 25,89.86 lakh was surrendered on 31 March 2021 due to less execution of works. However, detailed reasons have not been intimated (July 2021).

01. Water Supply			
796. Tribal Area Sub-plan			
(01) Rural Water Supply Schemes			
[59] National Rural Drinking Water Programme (D.D.P.)			
O	2,06.00		
		8.44	
R	- 1,97.56	8.44	..

Provision of ₹ 1,97.56 lakh was surrendered on 31 March 2021 due to slow progress of works on account of COVID-19 pandemic.

01. Water Supply			
796. Tribal Area Sub-plan			
(01) Rural Water Supply Schemes			
[73] Construction of Dam on Battisha Naala, Drinking Water Scheme for Sirohi District (Rural)			
O	2,03.01		
		..	
R	- 2,03.01	..	..

Entire provision of ₹ 2,03.01 lakh was surrendered on 31 March 2021 due to non-execution of works because of non-approval of scheme from the Government of India. However, detailed reasons have not been intimated (July 2021).

During 2019-20 also, the entire provision was surrendered.

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
796. Tribal Area Sub-plan			
(02) Urban Water Supply Schemes			
[13] Re-organisation work of Urban Water Supply Scheme, Jodhpur			
O	13,03.00		
R	- 7,85.61	5,17.39	5,17.39
01. Water Supply			..
796. Tribal Area Sub-plan			
(02) Urban Water Supply Schemes			
[37] Tonk-Deoli-Uniara Water Supply Project			
O	3,78.00		
R	- 2,59.41	1,18.59	1,17.29
01. Water Supply			- 1.30
796. Tribal Area Sub-plan			
(02) Urban Water Supply Schemes			
[45] Construction Work of Isarda Dam (through the Water Resources Department)			
O	19,98.00		
R	- 18,63.02	1,34.98	1,34.98
01. Water Supply			..

Provision of ₹ 29,08.04 lakh under the above three heads was surrendered on 31 March 2021 due to slow progress of works on account of COVID-19 pandemic. However, detailed reasons have not been intimated (July 2021).

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	4,05.00		
R	- 1,83.00	2,22.00	2,22.00
01. Water Supply			..

Provision of ₹ 1,83.00 lakh was surrendered on 31 March 2021 due to slow progress of works on account of COVID-19 pandemic.

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
796. Tribal Area Sub-plan			
(02) Urban Water Supply Schemes			
[44] Water Supply Schemes aided from National Capital Region Planning Board (NCRPB)			
O	5,17.00	10.73	10.73
R	- 5,06.27		
Provision of ₹ 5,06.27 lakh was surrendered on 31 March 2021 due to (i) less execution of works as the work of Behrod, Tijara and Khairthal was abandoned middle by the contractors and (ii) less expenditure because time extension cases of Urban Water Supply Schemes, Alwar and Rajgarh was pending.			
01. Water Supply			
796. Tribal Area Sub-plan			
(02) Urban Water Supply Schemes			
[40] Chambal-Bhilwara Water Supply Scheme-Cluster			
O	2,03.00	..	..
R	- 2,03.00		
01. Water Supply			
796. Tribal Area Sub-plan			
(02) Urban Water Supply Schemes			
[43] Water Supply Project for 256 villages of Bhinmal Town and Bhinmal Tehsil			
O	3,67.00	..	..
R	- 3,67.00		
01. Water Supply			
796. Tribal Area Sub-plan			
(02) Urban Water Supply Schemes			
[46] Chambal-Dholpur-Bharatpur Project, Phase-I, Part-II (Urban)			
O	1,89.00	..	..
R	- 1,89.00		
01. Water Supply			
796. Tribal Area Sub-plan			
(02) Urban Water Supply Schemes			
[47] Jawai, Pali Pipeline Project, Phase-II, Part-B (Urban)			
O	1,70.00	..	..
R	- 1,70.00		

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
796. Tribal Area Sub-plan			
(02) Urban Water Supply Schemes			
[56] Dungarpur, Aaspur and Dovda Drinking Water Project			
O	4,93.00		
R	- 4,93.00	..	..
Entire provision of ₹ 14,22.00 lakh under the above five heads was surrendered on 31 March 2021 due to slow progress of works on account of COVID-19 pandemic. However, detailed reasons have not been intimated (July 2021).			
During 2019-20 also, the entire provision under heads 4215-01-796(02)[40], [43], [47] and [56] was surrendered.			
01. Water Supply			
796. Tribal Area Sub-plan			
(04) Jal Jeevan Mission			
[06] Barmer lift Project II Stage-Cluster Part-B (NABARD)			
O	4,27.00	88.57	88.57
R	- 3,38.43		..
01. Water Supply			
796. Tribal Area Sub-plan			
(04) Jal Jeevan Mission			
[07] Barmer lift Project II Stage-Cluster Part-C (NABARD)			
O	36,74.00	20,36.01	20,36.01
R	- 16,37.99		..
01. Water Supply			
796. Tribal Area Sub-plan			
(04) Jal Jeevan Mission			
[08] Cluster Distribution Beawer-Jawaja			
O	8,49.00	4,83.61	4,83.61
R	- 3,65.39		..
01. Water Supply			
796. Tribal Area Sub-plan			
(04) Jal Jeevan Mission			
[12] Chambal-Dholpur-Bharatpur Cluster Project-I Stage Part-II (NABARD)			
O	46,37.00	18,62.98	18,62.98
R	- 27,74.02		..

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
796. Tribal Area Sub-plan			
(04) Jal Jeevan Mission			
[14] Narmada D.R. Cluster (NABARD)			
O	8,12.00	5,50.63	5,50.63
R	- 2,61.37		
01. Water Supply			
796. Tribal Area Sub-plan			
(04) Jal Jeevan Mission			
[15] Water Supply Scheme for Shiv Tehsil of Barmer District from Narmada (NABARD)			
O	16,75.00	10,49.41	10,49.41
R	- 6,25.59		
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	8,90.00	8.24	8.24
R	- 8,81.76		
01. Water Supply			
796. Tribal Area Sub-plan			
(04) Jal Jeevan Mission			
[26] Sonwa Drinking Water Project of Anta-Mangrol Tehsil District Baran			
O	4,27.00	1,06.85	1,06.85
R	- 3,20.15		

Provision of ₹ 72,04.70 lakh under the above eight heads was surrendered on 31 March 2021 due to slow progress of works on account of COVID-19 pandemic. However, detailed reasons have not been intimated (July 2021).

01. Water Supply
796. Tribal Area Sub-plan
(04) Jal Jeevan Mission
[11] Chambal-Bhilwara Cluster Project (NABARD)

O	57,61.00	27,39.03	27,39.03
R	- 30,21.97		

Provision of ₹ 30,21.97 lakh was surrendered on 31 March 2021 due to slow progress of works on account of COVID-19 pandemic and non-receipt of approval from the Government of India. However, detailed reasons have not been intimated (July 2021).

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4225. Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(11) Schemes for amount received from Government of India under Article 275(1) of the Constitution of India (S.C.A.)			
[03] Renovation and construction of Eklavya Model Residential Schools			
O	25,00.00	16,00.00	..
R	- 9,00.00		

Provision of ₹ 9,00.00 lakh was surrendered on 31 March 2021 due to receipt of less funds from the Government of India for renovation and construction of *Eklavya Model Residential Schools*.

02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(11) Schemes for amount received from Government of India under Article 275(1) of the Constitution of India (S.C.A.)			
[05] Drinking Water Schemes including establishment hand-pump			
O	8,00.00	..	..
R	- 8,00.00		

02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(11) Schemes for amount received from Government of India under Article 275(1) of the Constitution of India (S.C.A.)			
[07] Construction of Community Buildings			
O	2,00.00	..	..
R	- 2,00.00		

Entire provision of ₹ 10,00.00 lakh under the above two heads was surrendered on 31 March 2021 due to non-receipt of approval from the Government of India.

02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(11) Schemes for amount received from Government of India under Article 275(1) of the Constitution of India (S.C.A.)			
[11] Renovation and construction of Sports hostels			
O	10,00.00	..	..
R	- 10,00.00		

Entire provision of ₹ 10,00.00 lakh was surrendered on 31 March 2021 due to non-receipt of funds from the Government of India for development of sports facilities and *Centre of Excellency Scheme for sports*.

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4225. Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(11) Schemes for amount received from Government of India under Article 275(1) of the Constitution of India (S.C.A.)			
[14] Construction of additional rooms in Government Educational Institutions			
O	8,00.00	..	..
R	- 8,00.00	..	..
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(11) Schemes for amount received from Government of India under Article 275(1) of the Constitution of India (S.C.A.)			
[16] Construction and repairs of boundary wall			
O	3,00.00	..	..
R	- 3,00.00	..	..
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(11) Schemes for amount received from Government of India under Article 275(1) of the Constitution of India (S.C.A.)			
[17] Additional construction works in Government Educational Institutions			
O	4,00.00	..	..
R	- 4,00.00	..	..
Entire provision of ₹ 15,00.00 lakh was under the above three heads was surrendered on 31 March 2021 due to non-receipt of approval from the Government of India.			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(11) Schemes for amount received from Government of India under Article 275(1) of the Constitution of India (S.C.A.)			
[20] Construction of Maa-badi Centres, Renewal and expansion of facilities under Article 275 (1)			
O	9,90.00	6,60.00	..
R	- 3,30.00	6,60.00	..

Provision of ₹ 3,30.00 lakh was surrendered on 31 March 2021 due to receipt of less funds from the Government of India.

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
4225. Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(24) Capital works for development of tribal sub-plan area (S.C.A.)			
[02] Construction, expansion and renovation of T.A.D. buildings			
O	8,53.14	..	..
R	- 8,53.14	..	..
Entire provision of ₹ 8,53.14 lakh was surrendered on 31 March 2021 due to non-receipt of approval from the Government of India.			
4250. Capital Outlay on other Social Services			
796. Tribal Area Sub-plan			
(01) Training			
[01] Plants and Equipment			
O	3,50.00	..	..
R	- 3,50.00	..	..
Entire provision of ₹ 3,50.00 lakh was surrendered on 31 March 2021 due to delay in purchase processing for plant and equipment because of shutting down the offices on account of COVID-19 pandemic.			
During 2019-20 also the entire provision was surrendered.			
4401. Capital Outlay on Crop Husbandry			
796. Tribal Area Sub-plan			
(07) Rashtriya Krishi Vikas Yojana (S.C.A.)			
[06] Through the Agriculture Marketing Board			
O	2,87.77	..	..
R	- 2,87.77	..	..
Entire provision of ₹ 2,87.77 lakh was surrendered on 31 March 2021 due to non-execution of works on account of COVID-19 pandemic. However, detailed reasons have not been intimated (July 2021).			
During 2019-20 also the entire provision was surrendered.			
4425. Capital Outlay on Co-operation			
195. Assistance to Co-operatives			
(05) Investment in Co-operative Societies for Tribes			
[03] Assistance for Development of Integrated Co-operatives			
O	3,33.32	..	..
R	- 3,33.32	..	..

Reasons for surrendering the entire provision of ₹ 3,33.32 lakh on 31 March 2021 have not been intimated (July 2021).

During 2019-20 also the entire provision was surrendered.

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
4515. Capital Outlay on other Rural Development Programmes			
796. Tribal Area Sub-plan			
(05) Member of Legislative Assembly Local Area Development Programme			
[01] For Zilla Parishads (Rural Development Cell)			
O	63,00.00	30,87.00	30,87.00
R	- 32,13.00		
Reasons for surrendering the provision of ₹ 32,13.00 lakh on 31 March 2021 have not been intimated (July 2021).			
4575. Capital Outlay on other Special Areas Programmes			
02. Backward Areas			
796. Tribal Area Sub-plan			
(01) For Zilla Parishads (Rural Development Cell)			
[04] Shyama Prasad Mukherji Rurban Mission (National Rurban Mission)			
O	14,80.00	4,86.00	4,86.00
R	- 9,94.00		
Provision of ₹ 9,94.00 lakh was surrendered on 31 March 2021 due to less receipt of funds from the Government of India and consequent less release of State share.			
06. Border Area Development			
796. Tribal Area Sub-plan			
(01) For Zilla Parishads (Rural Development Cell)			
O	9,40.00	3,65.00	3,65.00
R	- 5,75.00		
Provision of ₹ 5,75.00 lakh was surrendered on 31 March 2021 due to non-receipt of funds from the Government of India.			
4700. Capital Outlay on Major Irrigation			
02. Chambal Project (Commercial)			
796. Tribal Area Sub-plan			
(01) Through the Area Development Commissioner, Chambal			
[02] Left Main Canal			
O	3,84.00	1,30.29	1,30.29
R	- 2,53.71		

Provision of ₹ 2,53.71 lakh was surrendered on 31 March 2021 due to delay in tender process on account of COVID-19 pandemic hence, works were awarded in the months of June-2020, November-2020 and February-2021 resulted in less availability of time for works during the financial year.

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4700. Capital Outlay on Major Irrigation			
32. Parvan Project (Commercial)			
796. Tribal Area Sub-plan			
(01) Construction Works			
O	1,16,24.00		
R	- 35,07.70	81,16.30	81,16.17
34. Dholpur Lift Project (Commercial)			- 0.13
796. Tribal Area Sub-plan			
(01) Construction Works			
O	39,61.68		
R	- 32,61.70	6,99.98	6,99.98
			..

Provision of ₹ 67,69.40 lakh under the above two heads was surrendered on 31 March 2021 due to slow progress of works.

80. General			
796. Tribal Area Sub-plan			
(02) Through the Chief Engineer, Water Resources (North) Hanumangarh			
[01] Rajasthan Water Sector Re-structuring Project for Desert Area			
O	49,72.19		
R	- 25,58.74	24,13.45	23,90.69
			- 22.76

Provision of ₹ 49,72.19 lakh was estimated for revitalisation of Indira Gandhi Main Canal, its Branches, Tributaries and Minors financed by New Development Bank of BRICS countries. The repairing works were to be completed in the months from March to May 2020 after closure of Indira Gandhi Nahar Feeder but due to nationwide lockdown situation in view of COVID-19, the works could not be executed resulted in anticipated saving of ₹ 25,58.74 lakh was surrendered on 31 March 2021.

Reasons for the final saving of ₹ 22.76 lakh have not been intimated (July 2021).

4701. Capital Outlay on Medium Irrigation			
24. Somkamla Amba Project (Commercial)			
796. Tribal Area Sub-plan			
(01) Direction and Administration			
[01] Construction Works			
O	9,37.07		
R	- 9,37.07	..	..
			..

Entire provision of ₹ 9,37.07 lakh was surrendered on 31 March 2021 due to non-execution of works in view of COVID-19 pandemic.

During 2019-20 also the entire provision was surrendered.

GRANT No. 030 - (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)			
796. Tribal Area Sub-plan			
(01) Construction Works			
O	5,18.00	2,47.43	2,47.03
R	- 2,70.57			- 0.40
63. Gardada Project (Commercial)			
796. Tribal Area Sub-plan			
(01) Construction Works			
O	5,60.00	3,67.21	3,67.21
R	- 1,92.79		
66. Takli Project (Commercial)			
796. Tribal Area Sub-plan			
(02) Takli Project			
O	5,60.00	2,75.58	2,75.58
R	- 2,84.42		
72. Gagrini Project (Commercial)			
796. Tribal Area Sub-plan			
(02) Gagrini Project (NABARD)			
O	6,30.00	1,81.92	1,81.92
R	- 4,48.08		
73. Hathiya Deh Project (Commercial)			
796. Tribal Area Sub-plan			
(01) Direction and Administration			
[01] Construction Works			
O	5,60.69	52.03	52.03
R	- 5,08.66		
Provision of ₹ 17,04.52 lakh under the above five heads was surrendered on 31 March 2021 due to less execution of works in view of COVID-19 pandemic.			
80. General			
796. Tribal Area Sub-plan			
(01) Dam Rehabilitation and Improvement Project			
[01] Construction Works			
O	6,50.00	..	..
R	- 6,50.00		

Entire provision of ₹ 6,50.00 lakh was surrendered on 31 March 2021 due to non-execution of project agreement and loan agreement among the World Bank, Government of India and State Government resulted in works could not be started.

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4702. Capital Outlay on Minor Irrigation			
796. Tribal Area Sub-plan			
(01) Minor Irrigation Construction Works (through the Chief Engineer, Water Resources Department)			
[02] Construction Works			
O	62,73.46		
R	- 8,66.92	54,06.54	53,95.38
			- 11.16
Anticipated saving of ₹ 8,66.92 lakh was attributed mainly to (i) regular retirement of work charged employees, (ii) non-fixation of pay of work charged employees in selection pay scale and (iii) slow progress of works on account of COVID-19 pandemic.			
Reasons for the final saving of ₹ 11.16 lakh have not been intimated (July 2021).			
796. Tribal Area Sub-plan			
(04) Construction Works (through the Chief Engineer, Water Resources Department)			
[01] Water Harvesting Structure			
O	6,86.00		
R	- 3,55.26	3,30.74	3,30.73
			- 0.01
Provision of ₹ 3,55.26 lakh was surrendered on 31 March 2021 due to slow progress of works on account of COVID-19 pandemic.			
796. Tribal Area Sub-plan			
(14) Rajasthan Water Sector Livelihood Improvement Project (RWSLIP)			
[01] Through the Chief Engineer, Water Resources (Quality Control and External Aided) Programme			
O	59,71.39		
R	- 46,22.39	13,49.00	13,49.00
			..
Reasons for surrendering the provision of ₹ 46,22.39 lakh on 31 March 2021 have not been intimated (July 2021).			
4801. Capital Outlay on Power Projects			
80. General			
796. Tribal Area Sub-plan			
(02) Investments in Rajasthan Rajya Vidyut Utpadan Nigam Limited			
O	57,75.00		
R	- 53,52.04	4,22.96	4,22.96
			..

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4801. Capital Outlay on Power Projects			
80. General			
796. Tribal Area Sub-plan			
(03) Investments in Rajasthan Rajya Vidyut Prasaran Nigam Limited			
O	41,25.00		
R	- 41,25.00	..	..
80. General			
796. Tribal Area Sub-plan			
(05) Investments in Jodhpur Vidyut Vitran Nigam Limited			
O	69,93.35	20,85.44	20,85.44
R	- 49,07.91		..
Provision of ₹ 1,43,84.95 lakh under the above three heads was surrendered on 31 March 2021 due to reduction in investment ceiling which resulted in less investments in power companies			
80. General			
796. Tribal Area Sub-plan			
(04) Investments in Jaipur Vidyut Vitran Nigam Limited			
O	97,58.00	19,37.44	19,37.44
R	- 78,20.56		..
80. General			
796. Tribal Area Sub-plan			
(06) Investments in Ajmer Vidyut Vitran Nigam Limited			
O	1,19,62.50	14,88.48	14,88.48
R	- 1,04,74.02		..
Provision of ₹ 1,82,94.58 lakh under the above two heads was re-appropriated to other heads on 31 March 2021 due to reduction in investment ceiling which resulted in less investments in power companies.			
4802. Capital Outlay on Petroleum			
02. Refining and Marking of Oil and Gas			
190. Investments in Public Sector and other Undertakings			
(04) HPCL- Rajasthan Refinery Limited			
[03] Refinery (TSP)			
O	1,00,00.00	42,95.00	42,95.00
R	- 57,05.00		..
Provision of ₹ 57,05.00 lakh was surrendered on 31 March 2021 due to less investment in Refinery by the Finance Department.			

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4853. Capital Outlay on Non-Ferrous Mining and Metallurgical Industries			
01. Mineral Exploration and Development			
796. Tribal Area Sub-plan			
(04) Expenditure relating to Environment Reform and Health in mining areas			
[02] Through the Medical and Health Department, Medical facilities in mining areas			
O	1,96.00	..	..
R	- 1,96.00	..	..

Entire provision of ₹ 1,96.00 lakh was surrendered on 31 March 2021 due to (i) non-receipt of sanction for construction of Silicosis Research and Rehabilitation Centre in Jodhpur and (ii) non-receipt of sanction for purchase of machinery and equipment for Silicosis Research and Rehabilitation Centre in Jodhpur and Kota.

During 2017-18 to 2019-20 also, the entire provision was surrendered.

4885. Other Capital Outlay on Industries and Minerals			
60. Others			
796. Tribal Area Sub-plan			
(03) Delhi-Mumbai Industrial Corridor (DMIC)			
[01] Compensation and Award for Land Acquisition			
O	17,00.00	9,99.90	9,55.97
R	- 7,00.10		- 43.93

Reasons for surrendering the provision of ₹ 7,00.10 lakh on 31 March 2021 and final saving of ₹ 43.93 lakh have not been intimated (July 2021).

5054. Capital Outlay on Roads and Bridges			
03. State Highways			
796. Tribal Area Sub-plan			
(07) Roads recouped from Central Road Fund			
O	87,62.00	11,88.55	11,88.55
R	- 75,73.45		..

Provision of ₹ 75,73.45 lakh was re-appropriated to other heads (₹ 67,04.47 lakh) and surrendered (₹ 8,68.98 lakh) on 31 March 2021 due to less execution of works in view of COVID-19 pandemic. However, detailed reasons have not been intimated (July 2021).

04. District and Other Roads			
796. Tribal Area Sub-plan			
(06) R.I.D.F. Roads financed by NABARD			
[14] NABARD R.I.D.F.-XXV (Road Up-gradation Project)			
O	34,80.04	19,44.13	19,44.13
R	- 15,35.91		..

Reasons for surrendering the provision of ₹ 15,35.91 lakh on 31 March 2021 have not been intimated (July 2021).

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
5054. Capital Outlay on Roads and Bridges			
04. District and Other Roads			
796. Tribal Area Sub-plan			
(06) R.I.D.F. Roads financed by NABARD			
[15] NABARD R.I.D.F.-XXVI (Road Up-gradation Project)			
O	5,96.46	1,20.75	1,20.75
R	- 4,75.71		
Reasons for surrendering the provision of ₹ 4,75.71 lakh on 31 March 2021 have not been intimated (July 2021).			
04. District and Other Roads			
796. Tribal Area Sub-plan			
(07) Rural Roads			
O	1,44,93.98	60,10.07	60,10.07
R	- 84,83.91		
Provision of ₹ 84,83.91 lakh was re-appropriated to other heads on 31 March 2021 due to less execution of construction of road works. However, detailed reasons have not been intimated (July 2021).			
04. District and Other Roads			
796. Tribal Area Sub-plan			
(08) Roads recouped from State Road Development Fund (M.D.R.)			
[90] Construction Works			
O	91,85.49	60,06.76	60,06.76
R	- 31,78.73		
Provision of ₹ 31,78.73 lakh was surrendered on 31 March 2021 due to less execution of road construction works. However, detailed reasons have not been intimated (July 2021).			
04. District and Other Roads			
796. Tribal Area Sub-plan			
(08) Roads recouped from State Road Development Fund (M.D.R.)			
[91] Percentage charges for Establishment Expenditure (2059)			
O	7,34.84	4,10.84	4,11.15
R	- 3,24.00			+ 0.31
Reasons for surrendering the provision of ₹ 3,24.00 lakh on 31 March 2021 have not been intimated (July 2021).			

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
5054. Capital Outlay on Roads and Bridges			
04. District and Other Roads			
796. Tribal Area Sub-plan			
(16) Roads financed from Pradhan Mantri Gram Sadak Yojana			
[01] Rural Roads			
O	1,41,54.00	76,78.00	76,78.00
R	- 64,76.00		
Provision of ₹ 64,76.00 lakh was surrendered on 31 March 2021 due to less execution of construction works. However, detailed reasons have not been intimated (July 2021).			
04. District and Other Roads			
796. Tribal Area Sub-plan			
(18) Rural Roads financed from Rajasthan State Road Development Fund			
[90] Construction Works			
O	35,78.76	11,72.67	11,82.67
R	- 24,06.09			+ 10.00
Provision of ₹ 24,06.09 lakh was surrendered on 31 March 2021 due to less execution of construction works. However, detailed reasons for which and final excess of ₹ 10.00 lakh have not been intimated (July 2021).			
04. District and Other Roads			
796. Tribal Area Sub-plan			
(18) Rural Roads financed from Rajasthan State Road Development Fund			
[91] Percentage charges for Establishment Expenditure (2059)			
O	2,86.30	93.85	94.65
R	- 1,92.45			+ 0.80
Reasons for surrendering the provision of ₹ 1,92.45 lakh on 31 March 2021 have not been intimated (July 2021).			
80. General			
001. Direction and Administration			
(02) Percentage Charges (Roads for Tribal Areas)			
[91] Percentage charges for Establishment Expenditure (2059)			
O	26,36.86	20,20.67	20,21.28
R	- 6,16.19			+ 0.61
Reasons for surrendering the provision of ₹ 6,16.19 lakh on 31 March 2021 have not been intimated (July 2021).			

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
5054. Capital Outlay on Roads and Bridges			
80. General			
001. Direction and Administration			
(02) Percentage Charges (Roads for Tribal Areas)			
[93] Percentage charges for Roads and Bridges (3054)			
O	9,88.82	7,57.75	7,57.98
R	- 2,31.07			+ 0.23
Reasons for surrendering the provision of ₹ 2,31.07 lakh on 31 March 2021 have not been intimated (July 2021).			
80. General			
800. Other expenditure			
(02) Percentage Charges (Roads for Tribal Areas)			
[92] Percentage charges for Tools and Plants (2059)			
O	6,59.22	5,05.17	5,05.32
R	- 1,54.05			+ 0.15
Reasons for surrendering the provision of ₹ 1,54.05 lakh on 31 March 2021 have not been intimated (July 2021).			
5452. Capital Outlay on Tourism			
80. General			
796. Tribal Area Sub-plan			
(01) Development of Tourist Places			
O	8,60.23	2,00.00	2,00.00
R	- 6,60.23		
Provision of ₹ 6,60.23 lakh was surrendered on 31 March 2021 due to (i) non-release of sanction by the Finance Department for development works at Mewar Complex and Krishan Circuit-Udaipur as the required information was not received from executive agency, (ii) non-starting of work of Sonhari Kothi and Teliyon Ka Talab, Tonk, (iii) less execution of works because of enforcement of Municipalities and Panchayat election code of conduct and COVID-19 pandemic and (iv) non-submission of bills to treasury because of technical problem.			
80. General			
796. Tribal Area Sub-plan			
(03) Development of Rural Tourism			
O	3,00.00	88.58	88.58
R	- 2,11.42		
Provision of ₹ 2,11.42 lakh was surrendered on 31 March 2021 due to (i) non-receipt of sanction from Finance Department for Lohagarh-Bharatpur Light and Sound Show and (ii) non-submission of bills to treasury because of technical problem and COVID-19 pandemic.			

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
5475. Capital Outlay on other General Economic Services			
796. Tribal Area Sub-plan			
(01) Information Technology and Communication Department			
[23] GIS			
O	8,30.00		
		3,99.99	
R	- 4,30.01	3,99.99	..

Provision of ₹ 4,30.01 lakh was surrendered on 31 March 2021 due to less expenditure on information, technology and computerisation. However, detailed reasons have not been intimated (July 2021).

796. Tribal Area Sub-plan			
(04) Rajasthan Jan Aadhar Yojana			
[01] Economic and Statistics Department			
O	8,45.00		
		1,02.00	
R	- 7,43.00	1,02.00	..

Provision of ₹ 8,45.00 lakh was estimated for repairs and maintenance of Rajasthan Jan Aadhar Resident Data Depository, hardware up-gradation system software, licence, application development, migration on new plate form for implementation of *Rajasthan Jan Aadhar Yojana*. However, due to reduction in provision because of economy measures in view of COVID-19 pandemic, provision of ₹ 7,43.00 lakh was surrendered on 31 March 2021.

6801. Loans for Power Projects			
796. Tribal Area Sub-plan			
(04) Loans to Rajasthan Rajya Vidyut Prasaran Nigam Limited			
[01] Rajasthan Renewable Energy Transmission Investment Programme (A.D.B.)			
O	34,11.28		
		..	
R	- 34,11.28	..	..

Entire provision of ₹ 34,11.28 lakh was surrendered on 31 March 2021 due to non-release of loan by the Asian Development Bank.

GRANT No. 030 - (Contd.)

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4202. Capital Outlay on Education, Sports, Art and Culture			
01. General Education			
796. Tribal Area Sub-plan			
(02) College Education			
[90] Construction Works			
O	4,10.00		
R	2,92.01		
	7,02.01	7,00.02	- 1.99

Additional funds of ₹ 2,92.01 lakh were provided through re-appropriation on 31 March 2021 due to accelerated progress of works. However, detailed reasons have not been intimated (July 2021).

4210. Capital Outlay on Medical and Public Health			
02. Rural Health Services			
796. Tribal Area Sub-plan			
(03) NABARD Loan based Schemes			
[02] Construction of Primary Health Centres			
O	10,72.00		
R	8,60.00		
	19,32.00	19,32.00	..
02. Rural Health Services			
796. Tribal Area Sub-plan			
(03) NABARD Loan based Schemes			
[03] Construction of Community Health Centres			
O	11,52.84		
R	8,70.16		
	20,23.00	20,23.00	..

Additional funds of ₹ 17,30.16 lakh under the above two heads were provided through re-appropriation on 31 March 2021 due to accelerated progress of works.

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			
[06] Medical College, Kota			
O	0.04		
R	2,90.07		
	2,90.11	2,90.08	- 0.03

Additional funds of ₹ 2,90.07 lakh were provided through re-appropriation on 31 March 2021 to meet expenditure on 40 new Beds for Neo natal ICU in J. K. Lone Hospital, Kota.

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
796. Tribal Area Sub-plan			
(01) Rural Water Supply Schemes			
[01] Rural Water Supply Schemes			
O	75,25.57		
R	13,93.59		
	89,19.16	89,02.46	- 16.70

Additional funds of ₹ 13,93.59 lakh were provided through re-appropriation on 31 March 2021 for payment of outstanding liabilities.

Final saving of ₹ 16.70 lakh was due to deposit of ₹ 16.70 lakh in the Government account.

01. Water Supply
796. Tribal Area Sub-plan
(01) Rural Water Supply Schemes
[16] Nagaur Lift Canal Phase-II

O	23,03.00		
R	6,36.93		
	29,39.93	29,39.93	..

Additional funds of ₹ 6,36.93 lakh were provided through re-appropriation on 31 March 2021 due to accelerated progress of works. However, detailed reasons have not been intimated (July 2021).

01. Water Supply
796. Tribal Area Sub-plan
(01) Rural Water Supply Schemes
[69] Share amount for drinking water to Water Resources Department in Narmada Canal

O	16.01		
R	3,07.83		
	3,23.84	3,23.84	..

Additional funds of ₹ 3,07.83 lakh were provided through re-appropriation on 31 March 2021 due to accelerated progress of works. However, detailed reasons have not been intimated (July 2021).

01. Water Supply
796. Tribal Area Sub-plan
(01) Rural Water Supply Schemes
[74] Barmer Lift Canal Project, Phase-II Part-B

O	2,71.05		
R	4,42.22		
	7,13.27	7,13.27	..

Additional funds of ₹ 4,42.22 lakh were provided through re-appropriation on 31 March 2021 due to accelerated progress of works. However, detailed reasons have not been intimated (July 2021).

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
796. Tribal Area Sub-plan			
(02) Urban Water Supply Schemes			
[02] Other Urban Drinking Water Schemes			
O	51,89.00	59,07.88	58,86.62
R	7,18.88			- 21.26
Additional funds of ₹ 7,18.88 lakh were provided through re-appropriation on 31 March 2021 for payment of outstanding liabilities.			
Reasons for the final saving of ₹ 21.26 lakh have not been intimated (July 2021).			
01. Water Supply			
796. Tribal Area Sub-plan			
(04) Jal Jeevan Mission			
[01] Accelerated and Re-organisation of Rural Water Supply Schemes under Jal Jeevan Mission			
O	20,00.00	36,99.83	36,99.83
R	16,99.83		
Additional funds of ₹ 16,99.83 lakh were provided through re-appropriation on 31 March 2021 for payment of outstanding liabilities.			
01. Water Supply			
796. Tribal Area Sub-plan			
(04) Jal Jeevan Mission			
[04] Churu-Jhunjhunu Drinking Water Project-Second Stage Aapni Yojana			
O	0.02	2,12.95	2,12.95
R	2,12.93		
01. Water Supply			
796. Tribal Area Sub-plan			
(04) Jal Jeevan Mission			
[09] Gargin Drinking Water Project			
O	67.00	3,03.77	3,03.77
R	2,36.77		
01. Water Supply			
796. Tribal Area Sub-plan			
(04) Jal Jeevan Mission			
[13] Banswara-Pratapgarh Drinking Water Project (NABARD)			
O	1,88.00	6,53.74	6,53.74
R	4,65.74		

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
796. Tribal Area Sub-plan			
(04) Jal Jeevan Mission			
[18] Jawai Cluster Project, Part-IV			
O	6,73.00	14,58.00	14,58.00
R	7,85.00		
01. Water Supply			
796. Tribal Area Sub-plan			
(04) Jal Jeevan Mission			
[22] Bisalpur-Tonk-Uniara Drinking Water Project			
O	0.02	1,76.93	1,76.93
R	1,76.91		
Additional funds of ₹ 18,77.35 lakh under the above five heads were provided through re-appropriation on 31 March 2021 due to accelerated progress of works. However, detailed reasons have not been intimated (July 2021).			
4217. Capital Outlay on Urban Development			
03. Integrated Development of Small and Medium Towns			
796. Tribal Area Sub-plan			
(09) Atal Mission for Rejuvenation and Urban Transformation (AMRUT)			
[01] Through the Local Self Government Department			
O	54,34.05	99,43.34	99,43.34
R	45,09.29		
Additional funds of ₹ 45,09.29 lakh were provided through re-appropriation on 31 March 2021 due to receipt of funds from the Government of India. However, detailed reasons have not been intimated (July 2021).			
4225. Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(09) Various construction works in Sub-plan area for irrigation facilities (S.C.A.)			
[01] Construction of Water Storage Structures			
O	10,49.50	17,15.67	17,15.67
R	6,66.17		

Additional funds of ₹ 6,66.17 lakh were provided through re-appropriation on 31 March 2021 due to receipt of funds from the Government of India under Special Central Assistance for construction of Water Storage Structures.

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4225. Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(09) Various construction works in Sub-plan area for irrigation facilities (S.C.A.)			
[02] Strengthening of Canals			
O	3,00.00	12,33.75	12,33.75
R	9,33.75		
Additional funds of ₹ 9,33.75 lakh were provided through re-appropriation on 31 March 2021 due to receipt of funds from the Government of India under Special Central Assistance for strengthening of canals operated through department.			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(09) Various construction works in Sub-plan area for irrigation facilities (S.C.A.)			
[03] Construction of water uplifting irrigated schemes and revival of closed water uplifting irrigated schemes			
O	10,00.00	18,33.61	18,33.61
R	8,33.61		
Additional funds of ₹ 8,33.61 lakh were provided through re-appropriation on 31 March 2021 due to receipt of funds from the Government of India under Special Central Assistance for water uplifting irrigated schemes operated through department.			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(11) Schemes for amount received from Government of India under Article 275(1) of the Constitution of India (S.C.A.)			
[01] Renovation and construction of Ashram Hostels			
O	10,00.00	26,20.00	26,20.00
R	16,20.00		
Additional funds of ₹ 16,20.00 lakh were provided through re-appropriation on 31 March 2021 due to receipt of funds from the Government of India under Special Central Assistance for renovation and construction of Ashram Hostels operated through department.			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(11) Schemes for amount received from Government of India under Article 275(1) of the Constitution of India (S.C.A.)			
[13] Repairs and maintenance of Eklavya Model Residential Schools, Hostels and Residential Schools			
O	5,00.00	30,17.00	30,17.00
R	25,17.00		

GRANT No. 030 - (Contd.)

Additional funds of ₹ 25,17.00 lakh were provided through re-appropriation on 31 March 2021 due to receipt of funds from the Government of India under Special Central Assistance for repairs and maintenance of Eklavya Model Residential Schools, Hostels and Residential Schools.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4225. Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(11) Schemes for amount received from Government of India under Article 275(1) of the Constitution of India (S.C.A.)			
[19] Construction, expansion and renovation of buildings other than of T.A.D.			
O	0.01		
R	4,74.99	4,75.00	4,75.00
			..

Additional funds of ₹ 4,74.99 lakh were provided through re-appropriation on 31 March 2021 due to receipt of funds from the Government of India under Special Central Assistance for construction, renovation and repairs of residential quarters under the control of department.

02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(24) Capital works for development of tribal sub-plan area (S.C.A.)			
[01] Connecting the tribal bastis from Service Centres			
O	7,35.00		
R	4,40.05	11,75.05	11,75.05
			..

Additional funds of ₹ 4,40.05 lakh were provided through re-appropriation on 31 March 2021 due to receipt of funds from the Government of India under Special Central Assistance for Connecting the tribal bastis from Service Centres.

4250. Capital Outlay on other Social Services			
796. Tribal Area Sub-plan			
(02) Building construction of new I.T.Is.			
[90] Construction Works			
O	9,29.20		
R	4,35.74	13,64.94	13,64.94
			..

Additional funds of ₹ 4,35.74 lakh were provided through re-appropriation on 31 March 2021 mainly for payment of outstanding liabilities on account of construction works to Rajasthan Urban Drinking Water Sewerage and Infrastructural Corporation Limited.

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4401. Capital Outlay on Crop Husbandry			
796. Tribal Area Sub-plan			
(07) Rashtriya Krishi Vikas Yojana (S.C.A.)			
[04] Construction of Rural Godown through the Co-operative Department			
O	2,86.00	5,73.40	5,73.40
R	2,87.40		
Additional funds of ₹ 2,87.40 lakh were provided through re-appropriation on 31 March 2021 due to receipt of more funds from the Government of India and consequent release of State share. However, detailed reasons have not been intimated (July 2021).			
4403. Capital Outlay on Animal Husbandry			
796. Tribal Area Sub-plan			
(01) Construction of Veterinary Hospital and Veterinary Hospitals Sub-Centres- NABARD R.I.D.F T-XXIV			
[01] Construction Works			
O	5,00.00	17,00.00	17,00.00
R	12,00.00		
Additional funds of ₹ 12,00.00 lakh were provided through re-appropriation on 31 March 2021 due to accelerated progress of works. However, detailed reasons have not been intimated (July 2021).			
4406. Capital Outlay on Forestry and Wild Life			
01. Forestry			
796. Tribal Area Sub-plan			
(16) Forestry works with the assistance of NABARD			
O	68.10	4,29.46	4,29.46
R	3,61.36		
Additional funds of ₹ 3,61.36 lakh were provided through re-appropriation on 31 March 2021 due to accelerated progress of works. However, detailed reasons have not been intimated (July 2021).			
4700. Capital Outlay on Major Irrigation			
24. Narmada Project (Commercial)			
796. Tribal Area Sub-plan			
(01) Construction Works			
O	0.01	8,45.78	8,45.78
R	8,45.77		
Additional funds of ₹ 8,45.77 lakh were provided through re-appropriation on 31 March 2021 due to accelerated progress of works. However, detailed reasons have not been intimated (July 2021).			

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4700. Capital Outlay on Major Irrigation			
27. Mahi Project (Commercial)			
796. Tribal Area Sub-plan			
(03) Upgradation/ Modernisation/ Renovation of Mahi Canal System			
[01] Construction Works			
O	15,00.00	19,49.01	19,49.01
R	4,49.01		
Additional funds of ₹ 4,49.01 lakh were provided through re-appropriation on 31 March 2021 due to accelerated progress of works. However, detailed reasons have not been intimated (July 2021).			
39. Rajasthan East Canal Project (Commercial)			
796. Tribal Area Sub-plan			
(01) Direction and Administration			
[01] Construction Works			
O	24,50.00	31,88.08	31,88.08
R	7,38.08		
Additional funds of ₹ 7,38.08 lakh were provided through re-appropriation on 31 March 2021 due to accelerated progress of works. However, detailed reasons have not been intimated (July 2021).			
5054. Capital Outlay on Roads and Bridges			
03. State Highways			
796. Tribal Area Sub-plan			
(02) Strengthening, Modernisation, Renovation and Widening of State Highways			
O	17,89.38	21,94.62	21,94.62
R	4,05.24		
Additional funds of ₹ 4,05.24 lakh were provided through re-appropriation on 31 March 2021 due to accelerated progress of works. However, detailed reasons have not been intimated (July 2021).			
03. State Highways			
796. Tribal Area Sub-plan			
(03) Strengthening, Modernisation, Renovation and Widening of Small District Roads			
O	11,92.92	15,92.40	16,00.12
R	3,99.48			+ 7.72
Additional funds of ₹ 3,99.48 lakh were provided through re-appropriation on 31 March 2021 due to accelerated progress of works. However, detailed reasons for which and final excess of ₹ 7.72 lakh have not been intimated (July 2021).			
03. State Highways			
796. Tribal Area Sub-plan			
(04) Roads recouped from State Road Development Fund (S.H.)			
[90] Construction Works			
O	39,36.64	47,90.65	48,00.65
R	8,54.01			+ 10.00

GRANT No. 030 - (Concl.)

Additional funds of ₹ 8,54.01 lakh were provided through re-appropriation on 31 March 2021 due to accelerated progress of works. However, detailed reasons for which and final excess of ₹ 10.00 lakh have not been intimated (July 2021).

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	53,12.28		
R	16,20.36	69,32.64	69,32.64
			..

Additional funds of ₹ 16,20.36 lakh were provided through re-appropriation on 31 March 2021 due to accelerated progress of works. However, detailed reasons have not been intimated (July 2021).

04. District and Other Roads			
796. Tribal Area Sub-plan			
(06) R.I.D.F. Roads financed by NABARD			
[13] NABARD R.I.D.F.-XXIV (Road Up-gradation Project)			
O	4,41.77		
R	10,22.05	14,63.82	14,63.82
			..

Additional funds of ₹ 10,22.02 lakh were provided through re-appropriation on 31 March 2021 due to accelerated progress of works. However, detailed reasons have not been intimated (July 2021).

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4215.Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
796. Tribal Area Sub-plan			
(01) Rural Water Supply Schemes			
[02] Maintenance-percentage charges (O&M) for Rural Schemes transferred from M.H. 2215-Water Supply and Sanitation-01-102			
O	24,15.01		
R	- 24,15.01	24,15.00	+ 24,15.00
		..	

Reasons for surrendering the entire provision of ₹ 24,15.01 lakh on 31 March 2021 and expenditure of 24,15.00 lakh incurred without provision have not been intimated (July 2021).

GRANT No. 031 – REHABILITATION AND RELIEF

UNDER THIS GRANT NO PROVISION WAS MADE

GRANT No. 032 - CIVIL SUPPLIES

**Major heads : Revenue - 3456. Civil Supplies and
3475. Other General Economic Services
Capital - 5475. Capital Outlay on other General
Economic Services**

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	3,17,04,35	6,06,79,69	5,87,91,23	- 18,88,46
Supplementary	2,89,75,34			
Amount surrendered during the year (31 March 2021)				18,62,93
Charged				
Original	1	8,68	8,38	- 30
Supplementary	8,67			
Amount surrendered during the year (31 March 2021)				17
Capital				
Voted				
Original	4,24,62	4,24,62	84,21	- 3,40,41
Supplementary	..			
Amount surrendered during the year (31 March 2021)				3,40,41

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

- In view of final saving of ₹ 18,88.46 lakh, supplementary grant of ₹ 2,89,75.34 lakh obtained in March, 2021 was excessive.
- Out of final saving of ₹ 18,88.46 lakh, ₹ 18,62.93 lakh was surrendered on 31 March 2021. Difference of ₹ 25.53 lakh between both amounts was due to deposit of ₹ 25.24 lakh in Government Account.
- Saving occurred mainly under the following heads :-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
3456. Civil Supplies				
001. Direction and Administration				
(01) Through the Food Commissioner				
[02] District Staff-Committed				
O	30,95.30	26,95.70	26,94.44	- 1.26
R	- 3,99.60			

Anticipated saving of ₹ 3,99.60 lakh was attributed mainly to posts remaining vacant.

GRANT No. 032 - (Concl.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
3456. Civil Supplies			
102. Civil Supplies Scheme			
(02) Food Distribution			
[08] Computerisation of Public Distribution System			
O	0.02		
S	14,63.23	7,85.43	7,85.10
R	- 6,77.82		- 0.33

Provision of ₹ 14,63.23 lakh obtained in March, 2021 through supplementary grant for computerisation of Public Distribution System was excessive in view of anticipated saving under the head.

Anticipated saving of ₹ 6,77.82 lakh was attributed mainly to less expenditure on computerisation of Public Distribution System.

Capital**Voted**

- Persistent savings were noticed during the years 2016-17, 2017-18, 2018-19, 2019-20 and 2020-21 to the extent of ₹ 4,17.28 lakh, ₹ 5,65.33 lakh, ₹ 3,39.28 lakh, ₹ 3,85.84 lakh and ₹ 3,40.41 lakh respectively, ranging from 77.44 per cent to 99.47 per cent of the total budget under the Grant. Various reasons were cited for savings every year.
- 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			
(09) Modernisation of State Commission and District Forums of Consumer Protection			
O	4,18.76	..	..
R	- 4,18.76		

Entire provision of ₹ 4,18.76 lakh was surrendered (₹ 3,38.00 lakh) and re-appropriated to other heads (₹ 80.76 lakh) on 31 March 2021 due to non-revalidating the scheme by the Government of India.

- 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 -
5475. Capital Outlay on other General Economic Services			
102. Civil Supplies			
(11) Weight and Measure			
[01] Consumer Affairs			
O	0.03	80.78	80.78
R	80.75		..

Additional funds of ₹ 80.75 lakh were provided through re-appropriation on 31 March 2021 to meet expenditure on computerisation.

GRANT No. 033 - SOCIAL SECURITY AND WELFARE

Major heads : Revenue - 2225. Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities,
2230. Labour, Employment and Skill Development,
2235. Social Security and Welfare and
2236. Nutrition
Capital - 4225. Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities,
4235. Capital Outlay on Social Security and Welfare,
4236. Capital Outlay on Nutrition,
6225. Loans for Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities and
6235. Loans for Social Security and Welfare

		Total grant or appropriation	Actual expenditure	Excess + Saving -
		<i>(₹ in thousand)</i>		
Revenue				
Voted				
Original	73,03,53,42	89,88,88,24	86,97,85,83	- 2,91,02,41
Supplementary	16,85,34,82			
Amount surrendered during the year (31 March 2021)				2,43,11,84
Charged				
Original	31	8,06	7,76	- 30
Supplementary	7,75			
Amount surrendered during the year (31 March 2021)				30
Capital				
Voted				
Original	2,33,19,61	2,82,63,09	2,59,19,19	- 23,43,90
Supplementary	49,43,48			
Amount surrendered during the year (31 March 2021)				23,42,97

Notes and comments :

Revenue

Voted

1. In view of final saving of ₹ 2,91,02.41 lakh, supplementary grant of ₹ 16,85,34.82 lakh obtained in March, 2021 was excessive.
2. Out of final saving of ₹ 2,91,02.41 lakh, a sum of ₹ 47,90.57 lakh remained unsurrendered.
3. Persistent savings were noticed during the years 2016-17, 2017-18, 2018-19, 2019-20 and 2020-21 to the extent of ₹ 2,64,09.69 lakh, ₹ 2,37,19.11 lakh, ₹ 5,40,76.68 lakh, ₹ 4,66,17.12 lakh and ₹ 2,91,02.41 lakh respectively, ranging from 3.24 per cent to 13.90 per cent of the total budget under the Grant. Various reasons were cited for savings every year.

GRANT No. 033 - (Contd.)

4. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2225. Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
01. Welfare of Scheduled Castes			
001. Direction and Administration			
(01) Direction and Administration			
[01] Establishment of Directorate level-Committed			
O	19,50.01		
R	- 2,03.54		
	17,46.47	17,46.45	- 0.02
Anticipated saving of ₹ 2,03.54 lakh was attributed mainly to less expenditure on pay and allowances due to transfer and retirement of officials.			
01. Welfare of Scheduled Castes			
196. Assistance to Zilla Parishads/ District level Panchayats			
(02) Operation of Scheduled Castes Hostels			
[02] Programme and Activities			
O	62,71.00		
R	- 18,49.73		
	44,21.27	44,21.26	- 0.01
Anticipated saving of ₹ 18,49.73 lakh was attributed mainly to (i) non-payment of dearness allowance at increased rate as the instalments of dearness allowance due in 2020-21 were not released during the year, (ii) non-payment of encashment of surrender leave as ban imposed by the State Government and (iii) less expenditure on food materials because of close of operation of departmental hostels for more than nine months in the academic session of the financial year on account of COVID-19 pandemic.			
01. Welfare of Scheduled Castes			
196. Assistance to Zilla Parishads/ District level Panchayats			
(06) District level Establishment-Committed			
O	23,13.65		
R	- 2,89.06		
	20,24.59	20,24.59	..
Anticipated saving of ₹ 2,89.06 lakh was attributed mainly to non-payment of dearness allowance at increased rate as the instalments of dearness allowance due in 2020-21 were not released during the year and non-payment of encashment of surrender leave as ban imposed by the State Government.			
01. Welfare of Scheduled Castes			
793. Special Central Assistance for Scheduled Castes Component Plan			
(01) Scheduled Castes Sub-Plan			
O	36,00.00		
R	- 36,00.00		

Entire provision of ₹ 36,00.00 lakh was re-appropriated to other heads (₹ 35,19.59 lakh) and surrendered (₹ 80.41 lakh) on 31 March 2021 due to non-receipt of funds from the Government of India. Further, beneficiaries does not take interest in the scheme being maximum benefit of grant in the scheme is ₹ 10,000 only, so proposals in the scheme were not received.

GRANT No. 033 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2225. Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
02. Welfare of Scheduled Tribes			
196. Assistance to Zilla Parishads/ District level Panchayats			
(01) Operation of Hostels of Scheduled Tribes			
[02] Programme and Activities			
O	39,26.76	24,07.19	24,07.19
R	- 15,19.57		

Anticipated saving of ₹ 15,19.57 lakh was attributed mainly to (i) non-payment of dearness allowance at increased rate as the instalments of dearness allowance due in 2020-21 were not released during the year, (ii) non-payment of encashment of surrender leave as ban imposed by the State Government and (iii) non-payment remuneration to cooks working in hostels on job basis/ temporary, less grant released for operation of aided hostels and less expenditure on food materials because of close of operation of departmental hostels for more than nine months in the academic session of the financial year on account of COVID-19 pandemic.

03. Welfare of Backward Classes
196. Assistance to Zilla Parishads/ District level Panchayats
(05) Devnarain Yojana (through the Social Justice and Empowerment Department)
[04] Operation of hostels under Devnarain Adarsh Hostel Yojana

O	7,48.32	3,23.50	3,23.49	- 0.01
R	- 4,24.82			

Provision of ₹ 4,24.82 lakh was surrendered on 31 March 2021 due to less expenditure on food materials because of close of operation of departmental hostels for more than nine months in the academic session of the financial year on account of COVID-19 pandemic.

03. Welfare of Backward Classes
196. Assistance to Zilla Parishads/ District level Panchayats
(06) Under Devnarain Yojana (through the Education Department)
[04] Operation of Higher Secondary Schools from Secondary School (Secondary Education Department)

O	6,00.50	4,37.70	4,37.70	..
R	- 1,62.80			

Provision of ₹ 1,62.80 lakh was surrendered on 31 March 2021 due to less expenditure on pay and allowances.

GRANT No. 033 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2225. Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
03. Welfare of Backward Classes			
196. Assistance to Zilla Parishads/ District level Panchayats			
(06) Under Devnarain Yojana (through the Education Department)			
[05] Pre-Matric Scholarship Scheme for Special Backward Class (Elementary Education Department)			
O	7,00.00		
R	- 1,70.72	5,29.28	5,29.28
			..
Provision of ₹ 1,70.72 lakh was surrendered on 31 March 2021 due to non-payment of bills through Electronic Clearing Services (ECS) even passing of bills by treasuries.			
03. Welfare of Backward Classes			
196. Assistance to Zilla Parishads/ District level Panchayats			
(06) Under Devnarain Yojana (through the Education Department)			
[07] Devnarain Gurukul Yojana			
O	16,00.00		
R	- 15,14.25	85.75	85.75
			..
Provision of ₹ 15,14.25 lakh was surrendered on 31 March 2021 due to non-release of sanction by the State Government for payment of reimbursement amount to be made for the students studying in private schools consequent upon the decision of non-operating of schools by the State Government in view of COVID-19 pandemic.			
03. Welfare of Backward Classes			
196. Assistance to Zilla Parishads/ District level Panchayats			
(08) Establishment of Health Sub-Centres under Devnarain Yojana (through the Medical and Health Services Department)			
[01] Operation of Health Sub-Centres			
O	9,54.22		
R	- 1,28.76	8,25.46	8,25.46
			..
Provision of ₹ 1,28.76 lakh was surrendered on 31 March 2021 due to less expenditure on pay and allowances.			

GRANT No. 033 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2225. Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
03. Welfare of Backward Classes			
196. Assistance to Zilla 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	7,50.00	1,52.22	1,52.22
R	- 5,97.78		..
Provision of ₹ 5,97.78 lakh was surrendered on 31 March 2021 due to non-receipt of Scooty which were to be supplied by the concerned firm within 120 days vide purchase order dated 04-03-2021, due to which payment could not be made in March, 2021.			
03. Welfare of Backward Classes			
277. Education			
(02) Scholarships and Stipend for Other Backward Classes			
O	81,76.64	59,75.66	59,79.05
R	- 22,00.98		+ 3.39
Provision of ₹ 22,00.98 lakh was re-appropriated to other heads on 31 March 2021 due to COVID-19 pandemic the expenditure was being less on scholarships and stipends as physical operation of educational institutions was started late, delay in recognition/ affiliation of educational institutions and promotional certificates to be given to students by the universities and continuous technical problems on scholarship portal also affected the full utilisation of provided funds.			
04. Welfare of Minorities			
102. Economic Development			
(01) Through the Directorate of Minority Affairs Department			
[01] Self-employment, Employment generated scheme for boys-girls students of Minority Community			
O	2,00.00	..	..
R	- 2,00.00		..
Entire provision of ₹ 2,00.00 lakh was surrendered on 31 March 2021 due to expectation/ anticipation of start of new training batch in less numbers due to COVID-19 circumstances, non-receipt of information from Rajasthan Skill and Livelihood Development Corporation (RSLDC) for start of new batch till the end of financial year and non-submission of utilisation certificate of previous year's available amount of ₹ 63.57 lakh from RSLDC resulting in funds were not transferred to RSLDC.			

GRANT No. 033 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2225. Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
04. Welfare of Minorities			
277. Education			
(01) Through the Directorate of Minority Affairs Department			
[03] Minority girls hostel			
O	2,24.26		
R	- 1,16.20	1,08.06	1,07.16
			- 0.90

Anticipated saving of ₹ 1,16.20 lakh was attributed mainly to operation of girls hostel for short period i.e. from January, 2021 because of non-opening of schools on account of COVID-19 pandemic.

04. Welfare of Minorities
277. Education
(01) Through the Directorate of Minority Affairs Department
[09] Operation of minority boys hostel

O	2,76.27		
R	- 1,91.99	84.28	84.24
			- 0.04

Provision of ₹ 1,91.99 lakh was surrendered on 31 March 2021 due to operation of boys hostel for short period i.e. from January, 2021 because schools were not operated on account of COVID-19 pandemic.

04. Welfare of Minorities
800. Other expenditure
(01) Through the Deputy Secretary, Minority Affairs Department
[01] Grants to Rajasthan Waqf Board

O	2,85.34		
R	- 2,85.34	..	..
			..

Entire provision of ₹ 2,85.34 lakh was surrendered on 31 March 2021 due to non-incur of expenditure on development of four Dargah because of non-starting of work of three Dargah at Bundi, Kota and Nagaur on account of various reasons and non-payment for work done in respect of Dargah at Jhalawar.

2235. Social Security and Welfare
02. Social Welfare
101. Welfare of Handicapped
(45) Schools of Deaf, Dumb and Blind (through the Commissioner, Secondary Education Department)
[01] Operational expenditure of Schools of Deaf, Dumb and Blind (through the Commissioner, Secondary Education Department)-Committed

O	7,98.74		
R	- 1,87.10	6,11.64	6,11.63
			- 0.01

Anticipated saving of ₹ 1,87.10 lakh was attributed mainly to less expenditure on pay and allowances because of posts remaining vacant and mess arrangements.

GRANT No. 033 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2235. Social Security and Welfare			
02. Social Welfare			
102. Child Welfare			
(10) Through the Child Empowerment Department			
[02] Operation of Child Home/ Cretch			
O	2,06.00	8.00	8.00
R	- 1,98.00		..
Provision of ₹ 1,98.00 lakh was surrendered on 31 March 2021 due to less receipt of funds from the Government of India and consequent less release of State share.			
02. Social Welfare			
103. Women's Welfare			
(05) Woman Development Programme			
[01] Woman Development Programme			
O	2,24.56	31.27	31.28
R	- 1,93.29		+ 0.01
Provision of ₹ 1,93.29 lakh was surrendered on 31 March 2021 due to payment of pay and allowances of employees covered under this head were drawn from other head of account.			
02. Social Welfare			
103. Women's Welfare			
(12) Woman Self Help Group Institution			
O	1,56.60	49.89	52.87
R	- 1,06.71		+ 2.98
Provision of ₹ 1,06.71 lakh was surrendered on 31 March 2021 as the National Amrit Haat which were organised at District/ Zonal/ National levels, it could be organised only in Jaipur due to special circumstances of COVID-19 during financial year.			
02. Social Welfare			
190. Assistance to Public Sector and Other Undertakings			
(03) State Information Commission-Committed			
O	4,91.00	3,48.00	3,48.00
R	- 1,43.00		..
Provision of ₹ 1,43.00 lakh was surrendered on 31 March 2021 due to less release of grants. However, detailed reasons have not been intimated (July 2021).			
02. Social Welfare			
190. Assistance to Public Sector and Other Undertakings			
(05) Grants to State Human Right Commission			
[01] Grants to State Human Right Commission-Committed			
O	5,88.50	4,25.15	4,25.15
R	- 1,63.35		..
Provision of ₹ 1,63.35 lakh was surrendered on 31 March 2021 due to less release of grants. However, detailed reasons have not been intimated (July 2021).			

GRANT No. 033 - (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			
[01] For establishment expenditure			
O	30,50.00		
R	- 4,85.93		
	25,64.07	25,64.80	+ 0.73

Provision of ₹ 4,85.93 lakh was surrendered on 31 March 2021 due to payment of pay and allowances of employees covered under this head were drawn from other head of account.

02. Social Welfare
196. Assistance to Zilla Parishads/ District level Panchayats
(02) For District level Offices of Woman Empowerment
[26] Mukhyamantri Rajshree Yojana

O	1,46,17.00		
R	- 30,00.00		
	1,16,17.00	1,16,17.00	..

Provision of ₹ 1,46,17.00 lakh was estimated for lump sum annual payment of two instalments of *Mukhyamantri Rajshree Yojana* by the Medical, Health and Family Welfare Department. However, the Finance Department allowed the payment in pieces resulted in less expenditure incurred under the head and provision of ₹ 30,00.00 lakh was re-appropriated to other heads on 31 March 2021.

02. Social Welfare
196. Assistance to Zilla Parishads/ District level Panchayats
(02) For District level Offices of Woman Empowerment
[36] Mahila Shakti Kendra

O	3,68.14		
R	- 2,56.81		
	1,11.33	1,13.33	+ 2.00

Provision of ₹ 2,56.81 lakh was surrendered on 31 March 2021 due to (i) delay in receipt of extension of *Mahila Shakti Kendra* from the Government of India which delayed in recruitment of temporary posts resulted in activities could not be conducted on time and (ii) non-organising of block level activities due to non-receipt of consent from the Government of India on departmental proposals.

02. Social Welfare
196. Assistance to Zilla Parishads/ District level Panchayats
(19) Other Programmes
[01] Ant-intoxication Programme

O	2,84.01		
R	- 2,36.41		
	47.60	47.60	..

Provision of ₹ 2,36.41 lakh was surrendered on 31 March 2021 due to non-organising of programme for capacity building and awareness under *National Action Plan for Drug Demand Reduction (NAPDDR)* scheme in view of COVID-19 pandemic.

GRANT No. 033 - (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			
[06] Post-matric Scholarship Scheme			
O	2,00.00	89.26	89.26
R	- 1,10.74		

Provision of ₹ 1,10.74 lakh was re-appropriated to other heads on 31 March 2021 due to COVID-19 pandemic the expenditure was being less on scholarships and stipend as physical operation of educational institutions was started late, recognition/ affiliation of educational institutions and promotional certificates to be given to students by the universities and continuous technical problems on scholarship portal also affected the full utilisation of provided funds.

02. Social Welfare
196. Assistance to Zilla Parishads/ District level Panchayats
(26) Indira Mahila Shakti Yojana
[01] Assistance to women for establishment of vocation

O	17,00.00	1,10.20	1,10.20	..
R	- 15,89.80			

Provision of ₹ 17,00.00 lakh was estimated for loans to women for establishment of vocation. However, due to COVID-19 pandemic, the estimated budget was reduced upto ₹ 2,64.00 lakh in revised estimates. Further, 2,307 loan applications amounting to ₹ 1,25.02 crore were forwarded by the District level Officers of Department to banks for sanction, out of these, only 121 loan applications of ₹ 4,82.37 lakh were sanctioned by banks. Out of revised provision of ₹ 2,64.00 lakh, expenditure incurred ₹ 1,10.20 lakh includes transfer of ₹ 1,00.00 lakh only to nodal bank for release of loan grant because of non-forwarding the online application by banks and payment of ₹ 10.20 lakh to Department of Information Technology and Communication for development of portal of scheme. In view of above, anticipated saving of ₹ 15,89.80 lakh was re-appropriated to other heads on 31 March 2021.

02. Social Welfare
196. Assistance to Zilla Parishads/ District level Panchayats
(26) Indira Mahila Shakti Yojana
[03] Training for Skill Development

O	29,00.20	22,79.49	22,85.59	+ 6.10
R	- 6,20.71			

Provision of ₹ 6,20.71 lakh was surrendered on 31 March 2021 due to less expenditure on training, tour and seminars in view of circumstances of COVID-19 pandemic and non-passing of bills by the treasury.

Reasons for the final excess of ₹ 6.10 lakh have not been intimated (July 2021).

GRANT No. 033 - (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			
[04] Education for Awareness			
O	3,00.00		
R	- 2,79.19	20.81	20.81
			..
Provision of ₹ 2,79.19 lakh was surrendered on 31 March 2021 due to less expenditure on publicity in view of circumstances of COVID-19 pandemic.			
60. Other Social Security and Welfare Programmes			
105. Government Employees Insurance Scheme			
(01) State Insurance Department-Committed			
O	65,00.55		
R	- 7,36.84	57,63.71	57,50.38
			- 13.33
Anticipated saving of ₹ 7,36.84 lakh was attributed mainly to non-payment of dearness allowance at increased rate as the instalments of dearness allowance due in 2020-21 were not released during the year and less execution of repairs and maintenance works.			
Out of total final saving of ₹ 13.33 lakh, ₹ 8.71 lakh deposited in Government Account by Drawing and Disbursing Officers.			
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	14,00.01		
R	- 3,38.21	10,61.80	10,55.63
			- 6.17
Reasons for surrendering the provision of ₹ 3,38.21 lakh on 31 March 2021 and final saving of ₹ 6.17 lakh have not been intimated (July 2021).			
60. Other Social Security and Welfare Programmes			
196. Assistance to Zilla Parishads/ District level Panchayats			
(02) Mukhyamantri Vridhjan Samman Pension Yojana			
[01] Mukhyamantri Vridhjan Samman Pension Yojana			
O	26,75,54.28		
S	11,19,89.72	37,66,51.79	37,18,80.03
R	- 28,92.21		- 47,71.76

GRANT No. 033 - (Contd.)

Provision of ₹ 11,19,89.72 lakh obtained in March, 2021 through supplementary grant was excessive in view of anticipated saving and final saving under the head.

Provision of ₹ 28,92.21 lakh was re-appropriated to other heads on 31 March 2021 due to less number of beneficiaries were increased than estimated.

Final saving of ₹ 47,71.76 lakh was due to transfer of expenditure of ₹ 47,60.00 lakh incurred under this head for assistance to economically backward families during lockdown situation because of COVID-19 pandemic to Labour Department in compliance to declaration made by the Chief Minister.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2235. Social Security and Welfare			
60. Other Social Security and Welfare Programmes			
200. Other Programmes			
(01) Board of Sailors, Soldiers and Airmen			
[02] District Sailors, Soldiers and Airmen Board-Committed			
O	12,69.44		
R	- 1,96.36	10,73.08	10,73.04 - 0.04

Anticipated saving of ₹ 1,96.36 lakh was attributed mainly to total 69 posts consisting of Assistant Administrative Officers (07), Senior Assistants (15), Junior Assistants (15), Welfare Organisers (23) and Group D (09) remaining vacant in various district offices.

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	37,30.00		
R	- 9,93.52	27,36.48	27,30.18 - 6.30

Provision of ₹ 9,93.52 lakh was re-appropriated to other heads on 31 March 2021 due to less payment of pension to widows of deceased soldiers because of non-submission of their live certificate which is required to be submitted once in a year during the concerned financial year and death of beneficiaries.

Final saving of ₹ 6.30 lakh was due to deposit back in Government Account.

60. Other Social Security and Welfare Programmes			
800. Other expenditure			
(02) Through the Commissioner, State Insurance and Provident Fund Department			
[02] New Contributory Pension Scheme-Committed			
O	20,07.03		
R	- 2,24.66	17,82.37	17,97.82 + 15.45

Anticipated saving of ₹ 2,24.66 lakh was attributed mainly to non-payment of dearness allowance at increased rate as the instalments of dearness allowance due in 2020-21 were not released during the year and due to non-releasing of two dearness allowance instalments, transaction decreased resulting in less transaction charges were paid to National Securities Depository Limited.

Reasons for the final excess of ₹ 15.45 lakh have not been intimated (July 2021).

GRANT No. 033 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2236. Nutrition			
02. Distribution of nutritious food and beverages			
101. Special Nutrition Programmes			
(01) Through the Integrated Child Development Services Department			
[02] Integrated Child Development Scheme			
O	1,49,04.62	96,63.55	96,61.09
R	- 52,41.07			- 2.46
Reasons for the anticipated saving of ₹ 52,41.07 lakh have not been intimated (July 2021).			
02. Distribution of nutritious food and beverages			
101. Special Nutrition Programmes			
(01) Through the Integrated Child Development Services Department			
[12] Rajeev Gandhi Kishori Balika Empowerment and Nutrition Scheme			
O	15,40.64	10,33.87	10,33.78
R	- 5,06.77			- 0.09
Reasons for surrendering the provision of ₹ 5,06.77 lakh on 31 March 2021 have not been intimated (July 2021).			
02. Distribution of nutritious food and beverages			
101. Special Nutrition Programmes			
(01) Through the Integrated Child Development Services Department			
[17] National Nutrition Mission (N.N.M.)			
O	97,72.68	22,46.65	22,45.12
R	- 75,26.03			- 1.53
Reasons for the anticipated saving of ₹ 75,26.03 lakh on 31 March 2021 have not been intimated (July 2021).			
02. Distribution of nutritious food and beverages			
101. Special Nutrition Programmes			
(01) Through the Integrated Child Development Services Department			
[18] Pradhan Mantri Matra Vandana Yojana (P.M.M.V.Y.)			
O	83,58.61	65,99.83	65,97.86
R	- 17,58.78			- 1.97
Reasons for surrendering the provision of ₹ 17,58.78 lakh on 31 March 2021 have not been intimated (July 2021).			

GRANT No. 033 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2236. Nutrition			
02. Distribution of nutritious food and beverages			
196. Assistance to Zilla Parishads/ District level Panchayats			
(02) Through the Integrated Child Development Services Department			
[02] District Level Establishment Expenditure			
O	13,30.18	11,73.11	11,71.44
R	- 1,57.07			- 1.67
Reasons for the anticipated saving of ₹ 1,57.07 lakh have not been intimated (July 2021).			
02. Distribution of nutritious food and beverages			
197. Assistance to Block Panchayats/ Intermediate level Panchayats			
(01) Through the Integrated Child Development Services Department			
[05] Mahila Kalyan Kosh			
O	6,99.78	4,29.21	4,19.41
R	- 2,70.57			- 9.80
Reasons for surrendering the provision of ₹ 2,70.57 lakh on 31 March 2021 and final saving of ₹ 9.80 lakh have not been intimated (July 2021).			

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

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2225. Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
03. Welfare of Backward Classes			
196. Assistance to Zilla Parishads/ District level Panchayats			
(05) Devnarain Yojana (through the Social Justice and Empowerment Department)			
[02] Post-Matric Scholarship Scheme for Special Backward Classes			
O	65,00.00	88,09.51	88,09.51
R	23,09.51		
Additional funds of ₹ 23,09.51 lakh were provided through re-appropriation on 31 March 2021 to release funds to District Offices for payment of pending scholarships.			

GRANT No. 033 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2225. Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
04. Welfare of Minorities			
800. Other expenditure			
(01) Through the Deputy Secretary, Minority Affairs Department			
[04] Grants for Rajasthan Waqf Board-Committed			
O	10.00	2,50.00	2,50.00
R	2,40.00		..

Additional funds of ₹ 2,40.00 lakh were provided through re-appropriation on 31 March 2021 due to release of grants-in-aid (non-salary) to Rajasthan Waqf Board to meet expenditure on pay and allowances and retirement benefits to employees/ officers of Board in compliance to declaration made in budget.

2235. Social Security and Welfare			
02. Social Welfare			
101. Welfare of Handicapped			
(40) Operation of Mentally Retarded Rehabilitation Home			
O	8,00.00	11,69.26	11,69.26
R	3,69.26		..

Additional funds of ₹ 3,69.26 lakh were provided through re-appropriation on 31 March 2021 for payment of outstanding liabilities of previous years.

02. Social Welfare			
103. Women's Welfare			
(05) Woman Development Programme			
[18] Woman Development Programme-Committed			

O	6,22.97	7,23.34	7,23.34
R	1,00.37		..

Additional funds of ₹ 1,00.37 lakh were provided through re-appropriation on 31 March 2021 mainly due to drawn of pay and allowances pertains to other head of account under this head.

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	11,15.37	13,28.87	13,65.17	+ 36.30
R	2,13.50			

Additional funds of ₹ 2,13.50 lakh were provided through re-appropriation on 31 March 2021 mainly due to drawn of pay and allowances pertains to other head of account under this head.

Reasons for the final excess of ₹ 36.30 lakh have not been intimated (July 2021).

GRANT No. 033 - (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) Disabled Welfare			
[13] Grant to Executive Voluntary Agencies in physically and mentally retarded areas			
O	13,00.00	14,99.19	14,99.19
R	1,99.19		

Additional funds of ₹ 1,99.19 lakh were provided through re-appropriation on 31 March 2021 for payment of outstanding liabilities of previous years.

02. Social Welfare
196. Assistance to Zilla Parishads/ District level Panchayats
(19) Other Programmes
[08] Grants under Sahyog Yojana

O	8,00.00	15,95.74	15,95.76	+ 0.02
R	7,95.74			

Additional funds of ₹ 7,95.74 lakh were provided through re-appropriation on 31 March 2021 for release of more grants under *Sahyog Yojana* due to increase in number of beneficiaries.

02. Social Welfare
196. Assistance to Zilla Parishads/ District level Panchayats
(20) Navjeevan Yojana
[01] Operation of Hostels under Navjeevan Yojana

O	1,63.14	4,39.46	4,39.46	..
R	2,76.32			

Additional funds of ₹ 2,76.32 lakh were provided through re-appropriation on 31 March 2021 for release of grants to local bodies for strengthening *Navjeevan Yojana* in which after identifying the eligible families, giving the benefits contain in the various phases of the scheme, all the eligible families were rehabilitated in the mainstream of the society and payment of previous year's outstanding liabilities.

02. Social Welfare
197. Assistance to Block Panchayats/ Intermediate level Panchayats
(01) Block level establishment
[01] Block level establishment-Committed

O	17,19.02	20,82.02	20,82.25	+ 0.23
S	0.01			
R	3,62.99			

Additional funds of ₹ 3,62.99 lakh were provided through re-appropriation on 31 March 2021 to meet increased expenditure on pay and allowances due to posting of newly recruited 240 Junior Assistants in Block Social Security Officer offices and payment of arrears to previously posted new Junior Accountants on fixation of their pay.

GRANT No. 033 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2235. Social Security and Welfare			
02. Social Welfare			
200. Other Programmes			
(19) Grants through Chief Minister Relief Fund for Road Accident, Natural Accident/ Calamity, Animal Accident etc.			
O	30,00.00		
	80,00.00	80,00.00	..
R	50,00.00		

Additional funds of ₹ 50,00.00 lakh were provided through re-appropriation on 31 March 2021 due to receipt of more accidental cases from Chief Medical Officers and also for reimbursement to Chief Minister Relief Fund for accidental cases received from Chief Minister's Office.

60. Other Social Security and Welfare Programmes
196. Assistance to Zilla Parishads/ District level Panchayats
- (01) Through the Social Justice and Empowerment Department
- [05] Indira Gandhi National Old Age Pension

O	1,14,35.90		
	1,58,85.66	1,58,84.73	- 0.93
R	44,49.76		

Additional funds of ₹ 44,49.76 lakh were provided through re-appropriation on 31 March 2021 due to increase in number of pensioners and accordingly increased administrative expenditure on distribution of pension.

60. Other Social Security and Welfare Programmes
196. Assistance to Zilla Parishads/ District level Panchayats
- (04) Mukhyamantri Vishesh Yogya Jan Samman Pension Yojana
- [01] Mukhyamantri Vishesh Yogya Jan Samman Pension Yojana

O	3,22,54.00		
	3,55,87.24	3,55,86.95	- 0.29
R	33,33.24		

60. Other Social Security and Welfare Programmes
196. Assistance to Zilla Parishads/ District level Panchayats
- (06) Small and Marginal Older Farmers Honour Pension Yojana
- [01] Small and Marginal Older Farmers Honour Pension Yojana

O	1,32,72.56		
	1,78,55.80	1,78,55.80	..
R	45,83.24		

Additional funds of ₹ 79,16.48 lakh under the above two heads were provided through re-appropriation on 31 March 2021 due to increase in number of pensioners.

GRANT No. 033 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2235. Social Security and Welfare			
60. Other Social Security and Welfare Programmes			
200. Other Programmes			
(02) Relief to persons effected by riots-Committed			
O	25.00		
R	1,66.26	1,91.26	..

Additional funds of ₹ 1,66.26 lakh were provided through re-appropriation on 31 March 2021 to meet expenditure on relief/ compensation to persons affected by riots.

2236. Nutrition			
02. Distribution of nutritious food and beverages			
101. Special Nutrition Programmes			
(01) Through the Integrated Child Development Services Department			
[01] Nutrition Crash Programme			
O	1,70,00.00		
S	44,74.82	2,48,60.22	2,48,60.21
R	33,85.40		- 0.01

Reasons for providing additional funds of ₹ 33,85.40 lakh through re-appropriation on 31 March 2021 have not been intimated (July 2021).

Capital**Voted**

- In view of final saving of ₹ 23,43.90 lakh, supplementary grant of ₹ 49,43.48 lakh obtained in March, 2021 was excessive.
- Persistent savings were noticed during the years 2016-17, 2017-18, 2018-19, 2019-20 and 2020-21 to the extent of ₹ 57,84.86 lakh, ₹ 49,39.20 lakh, ₹ 40,56.23 lakh, ₹ 31,41.31 lakh and ₹ 23,43.90 lakh respectively, ranging from 8.29 per cent to 57.60 per cent of the total budget under the Grant. Various reasons were cited for the savings every year.
- Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
4225. Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
03. Welfare of Backward Classes			
800. Other expenditure			
(01) Devnarain Yojana (through the Social Justice and Empowerment Department)			
[02] Construction of Devnarain Hostel Building under Adarsh Hostel Yojana			
O	2,50.00		
R	- 1,17.71	1,32.29	1,32.29

GRANT No. 033 - (Contd.)

Provision of ₹ 1,17.71 lakh was surrendered on 31 March 2021 due to non-submission of bills by contractors for construction of Devnarain Adarsh Hostels building in the Division Offices due to COVID-19 pandemic.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4225. Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
04. Welfare of Minorities			
102. Economic Development			
(01) Through the Directorate of Minority Affairs Department			
[02] Primeminister Public Development Programme			
O	63,30.99		
R	- 9,21.62		
	54,09.37	54,09.36	- 0.01

Provision of ₹ 9,21.62 lakh was re-appropriated to other heads (₹ 6,47.25 lakh) and surrendered (₹ 2,74.37 lakh) on 31 March 2021 due to less execution of works by the executive agency Public Works Department and reduction in expenditure ceiling.

- 04. Welfare of Minorities
- 800. Other expenditure
- (01) Through the Directorate of Minority Affairs Department
- [01] Construction of Hostel Building

O	4,00.00		
R	- 3,94.29		
	5.71	5.71	..

Provision of ₹ 3,94.29 lakh was surrendered on 31 March 2021 due to less execution of works by the executive agency Public Works Department and reduction in expenditure ceiling.

- 4235. Capital Outlay on Social Security and Welfare
- 02. Social Welfare
- 103. Women's Welfare
- (13) Construction of Rajasthan Rehabilitation Institution building

O	3,09.00		
R	- 1,58.07		
	1,50.93	1,50.93	..

Provision of ₹ 1,58.07 lakh was surrendered on 31 March 2021 due to completion of construction work of building of Rajasthan Rehabilitation Research Centre, Jamdoli, Jaipur in less expenditure than the estimation.

GRANT No. 033 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
4235. Capital Outlay on Social Security and Welfare			
02. Social Welfare			
800. Other expenditure			
(09) Scheme for Economic Backward Class			
[01] Construction of College level Hostel building			
O	4,00.00	..	..
R	- 4,00.00	..	..
Entire provision of ₹ 4,00.00 lakh was surrendered on 31 March 2021 due to non-receipt of approval from committee constituted for construction of hostels in Pali and Ajmer and non-receipt of building unavailability certificate for 2019-20 and 2020-21 for construction of hostel in Jaipur.			
During 2015-16 to 2019-20 also, the entire provision was surrendered.			
02. Social Welfare			
800. Other expenditure			
(10) Scheme for Persons under Handicapped Act			
[01] Construction of Ramp and Lift etc.			
O	15,00.00	8,61.75	- 0.93
R	- 6,38.25	8,60.82	- 0.93
Provision of ₹ 6,38.25 lakh was surrendered (₹ 3,78.68 lakh) and re-appropriated to other heads (₹ 2,59.57 lakh) on 31 March 2021 due to slow progress in construction of ramp and lift in government offices by the Public Works Department for specially abled under <i>Sugamya Bharat Abhiyan</i> in view of COVID-19 pandemic.			
4236. Capital Outlay on Nutrition			
02. Distribution of Nutritious Foods and Beverages			
800. Other expenditure			
(03) Building Construction			
O	5,00.00	52.86	..
R	- 4,47.14	52.86	..
Provision of ₹ 4,47.14 lakh was surrendered on 31 March 2021 due to less execution of construction works. However, detailed reasons have not been intimated (July 2021).			

GRANT No. 033 - (Concl.)

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4225. Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
03. Welfare of Backward Classes			
800. Other expenditure			
(01) Devnarain Yojana (through the Social Justice and Empowerment Department)			
[03] Construction of Devnarain Residential Schools			
O	30,00.00		
R	8,50.30		
	38,50.30	38,50.30	..

Additional funds of ₹ 8,50.30 lakh were provided through re-appropriation on 31 March 2021 for payment of outstanding liabilities of previous year.

GRANT No. 034 - RELIEF FROM NATURAL CALAMITIES**Major heads : Revenue - 2245. Relief on account of Natural Calamities**

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	26,90,96,70	59,01,25,76	49,46,02,09	- 9,55,23,67
Supplementary	32,10,29,06			
Amount surrendered during the year (31 March 2021)				8,99,14,80
Charged				
Original	1	1	..	- 1
Supplementary	..			
Amount surrendered during the year (31 March 2021)				1

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

1. In view of final saving of ₹ 9,55,23.67 lakh, supplementary grant of ₹ 32,10,29.06 lakh obtained in March, 2021 was excessive.
2. Final saving of ₹ 9,55,23.67 lakh includes unspent amount of ₹ 56,01.89 lakh pertaining to previous year was deposited by the Drawing and Disbursing Officers in Government Account.
3. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2245. Relief on account of Natural Calamities			
01. Drought			
101. Gratuitous Relief			
(14) Gratuitous Relief under Drought			
[02] Relief for aged, disabled and orphan children			
O	6,00.00	..	..
R	- 6,00.00		
01. Drought			
102. Drinking Water Supply			
(11) Drinking Water Supply under Drought			
[01] Emergency supply of drinking water in rural areas			
O	14,00.00	..	- 0.21
R	- 14,00.00		

GRANT No. 034 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2245. Relief on account of Natural Calamities			
01. Drought			
102. Drinking Water Supply			
(11) Drinking Water Supply under Drought			
[02] Emergency supply of drinking water in urban areas			
O	1,20.00	..	..
R	- 1,20.00	..	..
01. Drought			
102. Drinking Water Supply			
(11) Drinking Water Supply under Drought			
[03] Water Supply in Cattle Camps			
O	1,00.00	..	..
R	- 1,00.00	..	..
01. Drought			
104. Supply of Fodder			
(09) Supply of Fodder under Drought			
[02] Cattle Feeding Centre			
O	10,00.00	..	- 0.01
R	- 10,00.00	..	- 0.01
01. Drought			
105. Veterinary Care			
(04) Veterinary Care in Drought Areas			
[01] Additional Cost on Drugs and Vaccine Medicines			
O	2,00.00	..	..
R	- 2,00.00	..	..
01. Drought			
800. Other expenditure			
(03) Expenditure on relief works			
[01] Other Special Relief			
O	2,00.00	..	..
R	- 2,00.00	..	..

Entire provision of ₹ 36,20.00 lakh under the above seven heads was surrendered on 31 March 2021 due to execution of relief works in drought affected areas as per requirement.

During 2019-20 also, the entire provision under heads “2245-01-101(14)[02], 102(11)[01], 102(11)[02], 105(04)[01] and 800(03)[01]” was surrendered.

GRANT No. 034 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2245. Relief on account of Natural Calamities			
01. Drought			
102. Drinking Water Supply			
(11) Drinking Water Supply under Drought			
[04] Water Supply through Public Health and Engineering Department			
O	1,00,00.00	9,37.29	9,37.29
R	- 90,62.71		
01. Drought			
104. Supply of Fodder			
(09) Supply of Fodder under Drought			
[01] Transport			
O	36,00.00	4,82.33	4,80.03
R	- 31,17.67			- 2.30
01. Drought			
104. Supply of Fodder			
(09) Supply of Fodder under Drought			
[04] Cattle Camps/ Gaushala			
O	60,00.00	7,47.59	7,21.21
R	- 52,52.41			- 26.38
01. Drought			
800. Other expenditure			
(03) Expenditure on relief works			
[02] Fire Assistance			
O	20,00.00	3,14.90	3,14.53
R	- 16,85.10			- 0.37

Provision of ₹ 1,91,17.89 lakh under the above four heads was surrendered on 31 March 2021 due to execution of relief works in drought affected areas as per requirement.

Final saving of ₹ 26.38 lakh under head "2245-01-104 (09) [04]" was due to deposit of unspent amount of ₹ 26.37 lakh pertaining to previous year by Drawing and Disbursing Officers.

01. Drought
800. Other expenditure
(01) Expenditure on relief works
[27] Expenditure on Locust Attack

O	50,00.00	15.29	15.29
R	- 49,84.71		

Provision of ₹ 49,84.71 lakh was surrendered on 31 March 2021 due to assistance to farmers for damage caused by locust invasion outbreak as per requirement.

GRANT No. 034 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2245. Relief on account of Natural Calamities			
01. Drought			
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	1,30,00.00		
S	15,54.01	65,49.80	63,12.50
R	- 80,04.21		- 2,37.30

Provision of ₹ 15,54.01 lakh obtained in March, 2021 through supplementary grant for relief works was unnecessary in view of anticipated saving under the head.

Provision of ₹ 80,04.21 lakh was surrendered on 31 March 2021 due to execution of relief works in drought affected areas as per requirement. The expenditure also affected due to lockdown situation imposed in the State in view of COVID-19 pandemic.

Final saving of ₹ 2,37.30 lakh was due to deposit of unspent amount of ₹ 2,36.58 lakh pertaining to previous year by Drawing and Disbursing Officers.

01. Drought
800. Other expenditure
(03) Expenditure on relief works
[06] Agriculture input grant except for Small and Marginal farmers

O	1,89,59.78		
R	- 60,12.49	1,29,47.29	1,23,39.88
			- 6,07.41

Provision of ₹ 60,12.49 lakh was surrendered on 31 March 2021 due to execution of relief works in drought affected areas as per requirement. The expenditure also affected due to COVID-19 pandemic.

Final saving of ₹ 6,07.41 lakh was due to deposit of unspent amount of ₹ 6,07.41 lakh pertaining to previous year by Drawing and Disbursing Officers.

01. Drought
800. Other expenditure
(03) Expenditure on relief works
[07] Training Expenditure

O	6,00.00		
R	- 4,44.67	1,55.33	1,55.33
			..

Provision of ₹ 4,44.67 lakh was surrendered on 31 March 2021 due to expenditure on training as per requirement.

01. Drought
800. Other expenditure
(04) Capacity Building for Disaster Response
[01] Establishment/ Strengthening of Emergency Operation Centres

O	60,00.00		
R	- 59,25.82	74.18	74.18
			..

GRANT No. 034 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2245. Relief on account of Natural Calamities			
01. Drought			
800. Other expenditure			
(04) Capacity Building for Disaster Response			
[04] Planning of Calamity Management Schemes			
O	10,00.00		
R	- 7,19.25	2,80.75	2,80.65
			- 0.10
Provision of ₹ 66,45.07 lakh under the above two heads was surrendered on 31 March 2021 due to less expenditure on capacity building for disaster response.			
01. Drought			
800. Other expenditure			
(04) Capacity Building for Disaster Response			
[02] Training of related parties/ workers			
O	1,00.00		
R	- 1,00.00	..	..
			..
01. Drought			
800. Other expenditure			
(04) Capacity Building for Disaster Response			
[03] Assistance to Calamity Management Centres of Training Institutions of State			
O	1,00.00		
R	- 1,00.00	..	..
			..
01. Drought			
800. Other expenditure			
(04) Capacity Building for Disaster Response			
[05] Strengthening of Calamity Management Authorities			
O	2,00.00		
R	- 2,00.00	..	..
			..
Entire provision of ₹ 4,00.00 lakh under the above three heads was surrendered on 31 March 2021 due to non-incurring of expenditure on capacity building for disaster response. The expenditure also affected due to COVID-19 pandemic.			
During 2019-20 also, the entire provision was surrendered under the above three heads.			
02. Floods, Cyclones etc.			
101. Gratuitous Relief			
(16) Gratuitous Relief in Flood Areas			
[01] Other Items			
O	2,00.00		
R	- 2,00.00	..	..
			..

GRANT No. 034 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2245. Relief on account of Natural Calamities			
02. Floods, Cyclones etc.			
101. Gratuitous Relief			
(16) Gratuitous Relief in Flood Areas			
[02] Gratuitous relief on being Handicapped or Blind			
O	1,00.00	..	..
R	- 1,00.00	..	..
02. Floods, Cyclones etc.			
101. Gratuitous Relief			
(16) Gratuitous Relief in Flood Areas			
[04] Relief for aged disabled and orphan children			
O	1,00.00	..	..
R	- 1,00.00	..	..
02. Floods, Cyclones etc.			
101. Gratuitous Relief			
(16) Gratuitous Relief in Flood Areas			
[07] Boat fare for life safety			
O	2,00.00	..	..
R	- 2,00.00	..	..
02. Floods, Cyclones etc.			
101. Gratuitous Relief			
(16) Gratuitous Relief in Flood Areas			
[08] Supply of necessary commodities by Air			
O	1,00.00	..	..
R	- 1,00.00	..	..
02. Floods, Cyclones etc.			
102. Drinking Water Supply			
(04) Drinking Water Supply in Flood Areas			
[01] Water Supply for Human			
O	2,00.00	..	..
R	- 2,00.00	..	..
02. Floods, Cyclones etc.			
102. Drinking Water Supply			
(04) Drinking Water Supply in Flood Areas			
[02] Water Supply for Animals			
O	2,00.00	..	..
R	- 2,00.00	..	..

GRANT No. 034 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2245. Relief on account of Natural Calamities			
02. Floods, Cyclones etc.			
104. Supply of Fodder			
(02) Supply of Fodder to Calamity affected			
[01] Supply of Fodder to Calamity affected			
O	2,00.00	..	..
R	- 2,00.00	..	..
02. Floods, Cyclones etc.			
105. Veterinary Care			
(05) Veterinary care in Flood areas			
[01] Additional cost on drugs and Vaccine Medicines			
O	1,00.00	..	..
R	- 1,00.00	..	..
Entire provision of ₹ 14,00.00 lakh under the above nine heads was surrendered on 31 March 2021 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	10,00.00	1.96	- 0.04
R	- 9,98.04	1.92	- 0.04
02. Floods, Cyclones etc.			
101. Gratuitous Relief			
(16) Gratuitous Relief in Flood Areas			
[06] Relief for necessary commodities and food			
O	2,00.00	1.20	- 0.04
R	- 1,98.80	1.16	- 0.04
Provision of ₹ 11,96.84 lakh under the above two heads was surrendered on 31 March 2021 due to execution of relief works in flood affected areas as per requirement.			
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	50,00.00	1,20,08.36	- 5,92.16
S	1,50,00.00	1,14,16.20	- 5,92.16
R	- 79,91.64		

Provision of ₹ 1,50,00.00 lakh obtained in March, 2021 through supplementary grant for repairs and restoration of damaged roads was excessive in view of anticipated saving under the head.

Provision of ₹ 79,91.64 lakh was surrendered (₹ 39,62.52 lakh) and re-appropriated to other heads (₹ 40,29.12 lakh) on 31 March 2021 due to repairs and restoration of damaged roads in flood affected areas as per requirements.

Final saving of ₹ 5,92.16 lakh was due to deposit of unspent amount of ₹ 5,92.16 lakh pertaining to previous year by Drawing and Disbursing Officers.

GRANT No. 034 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2245. Relief on account of Natural Calamities			
02. Floods, Cyclones etc.			
106. Repairs and restoration of damaged roads and bridges			
(08) Repairs and restoration of damaged roads and bridges in Flood Areas			
[02] Purchase of Devices and Equipments for Search Rescue and Communications etc.			
O	40,00.02	3,42.26	3,41.95
R	- 36,57.76			- 0.31

Provision of ₹ 36,57.76 lakh was surrendered on 31 March 2021 due to purchase of devices and equipments for search rescue and communications as per requirements.

02. Floods, Cyclones etc.
107. Repairs and restoration of damaged Government Offices Buildings
(02) Repairs of Government Offices Buildings affected by Flood
[01] Repairs of Government Offices Buildings affected by Flood

O	6,00.00	12.80	12.80	..
R	- 5,87.20			

Provision of ₹ 5,87.20 lakh was surrendered on 31 March 2021 due to expenditure incurred on repairs of government offices buildings damage caused by flood 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	6,00.00
R	- 6,00.00			

Entire provision of ₹ 6,00.00 lakh was surrendered on 31 March 2021 due to expenditure incurred on repairs of water supply, water drainage etc. damaged by flood as per requirements.

02. Floods, Cyclones etc.
111. Ex- gratia payments to bereaved families
(02) Ex-gratia assistance on public losses from flood
[01] Ex-gratia assistance on public losses from flood

O	10,00.00	1,60.00	1,60.00	..
R	- 8,40.00			

Provision of ₹ 8,40.00 lakh was surrendered on 31 March 2021 due to expenditure incurred on ex-gratia assistance on public losses by flood as per requirements.

GRANT No. 034 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2245. Relief on account of Natural Calamities			
02. Floods, Cyclones etc.			
113. Assistance for repairs/ reconstruction of Houses			
(09) Assistance for repairs/ reconstruction of Houses in Flood Areas			
[01] Fully damaged pucca house			
O	20,00.00	12.17	11.22
R	- 19,87.83		
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	20,00.00	28.85	28.85
R	- 19,71.15		
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	10,00.00	..	..
R	- 10,00.00		
02. Floods, Cyclones etc.			
113. Assistance for repairs/ reconstruction of Houses			
(09) Assistance for repairs/ reconstruction of Houses in Flood Areas			
[04] Highly damaged pucca house			
O	10,00.00	43.29	43.29
R	- 9,56.71		
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	10,00.00	97.56	97.18
R	- 9,02.44			- 0.38

GRANT No. 034 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2245. Relief on account of Natural Calamities			
02. Floods, Cyclones etc.			
113. Assistance for repairs/ reconstruction of Houses			
(09) Assistance for repairs/ reconstruction of Houses in Flood Areas			
[06] Highly damaged hut			
O	10,00.00		
R	- 9,94.47	5.53	5.54
			+ 0.01
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	20,00.00		
R	- 19,39.86	60.14	58.94
			- 1.20
Provision of ₹ 97,52.46 lakh under the above seven heads was surrendered on 31 March 2021 due to assistance given for repairs/ construction 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	40,00.00		
S	2,10,00.00	2,42,95.98	2,16,39.63
R	- 7,04.02		- 26,56.35
Provision of ₹ 2,10,00.00 lakh obtained in March, 2021 through supplementary grant for agriculture input grant to Small and Marginal Farmers for loss of crops was excessive in view of anticipated saving under the head.			
Anticipated saving of ₹ 7,04.02 lakh was attributed to expenditure incurred for agriculture input grant to Small and Marginal Farmers for loss of crops caused by flood as per requirements.			
Final saving of ₹ 26,56.35 lakh was mainly due to deposit of unspent amount of ₹ 26,49.48 lakh pertaining to previous year by Drawing and Disbursing Officers.			
02. Floods, Cyclones etc.			
114. Assistance to Farmers for purchase of Agricultural inputs			
(09) Agriculture input grant to Small and Marginal Farmers for loss of crops			
[02] Hailstorm			
O	60,00.00		
S	1,77,50.00	97,24.05	95,56.69
R	- 1,40,25.95		- 1,67.36

GRANT No. 034 - (Contd.)

Provision of ₹ 1,77,50.00 lakh obtained in March, 2021 through supplementary grant for agriculture input grant to Small and Marginal Farmers for loss of crops was excessive in view of anticipated saving under the head.

Provision of ₹ 1,40,25.95 lakh was surrendered (₹ 15,00.00 lakh) and re-appropriated to other heads (₹ 1,25,25.95 lakh) on 31 March 2021 due to expenditure incurred for agriculture input grant to Small and Marginal Farmers for loss of crops caused by hailstorm as per requirements.

Final saving of ₹ 1,67.36 lakh was due to deposit of unspent amount of ₹ 1,67.36 lakh pertaining to previous year by Drawing and Disbursing Officers.

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	10,00.00		
R	- 5,53.46	4,46.54	4,33.50
			- 13.04

Provision of ₹ 5,53.46 lakh was surrendered on 31 March 2021 due to expenditure incurred for agriculture input grant to Small and Marginal Farmers for loss of crops caused by cold wave as per requirements.

Final saving of ₹ 13.04 lakh was due to deposit of unspent amount of ₹ 13.04 lakh pertaining to previous year by Drawing and Disbursing Officers.

02. Floods, Cyclones etc.				
114. Assistance to Farmers for purchase of Agricultural inputs				
(10) Agriculture input grant to farmers except from Small and Marginal Farmers for loss of crops				
[01] Flood				
O	80,00.00			
S	77,50.00	89,29.93	78,41.95	- 10,87.98
R	- 68,20.07			

Provision of ₹ 77,50.00 lakh obtained in March, 2021 through supplementary grant for agriculture input grant to Farmers for loss of crops was excessive in view of anticipated saving under the head.

Provision of ₹ 68,20.07 lakh was surrendered on 31 March 2021 due to expenditure incurred for agriculture input grant to Farmers for loss of crops caused by flood as per requirements.

Final saving of ₹ 10,87.98 lakh was mainly due to deposit of unspent amount of ₹ 10,87.85 lakh pertaining to previous year by Drawing and Disbursing Officers.

GRANT No. 034 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2245. Relief on account of Natural Calamities			
02. Floods, Cyclones etc.			
114. Assistance to Farmers for purchase of Agricultural inputs			
(10) Agriculture input grant to farmers except from Small and Marginal Farmers for loss of crops			
[02] Hailstorm			
O	40,00.00		
S	1,10,00.00	52,49.87	51,63.13
R	- 97,50.13		- 86.74

Provision of ₹ 1,10,00.00 lakh obtained in March, 2021 through supplementary grant for agriculture input grant to Farmers for loss of crops was excessive in view of anticipated saving under the head.

Provision of ₹ 97,50.13 lakh was surrendered (₹ 12,50.00 lakh) and re-appropriated to other heads (₹ 85,00.13 lakh) on 31 March 2021 due to expenditure incurred for agriculture input grant to Farmers for loss of crops caused by hailstorm as per requirements.

Final saving of ₹ 86.74 lakh was due to deposit of unspent amount of ₹ 86.73 lakh pertaining to previous year by Drawing and Disbursing Officers.

- 02. Floods, Cyclones etc.
- 114. Assistance to Farmers for purchase of Agricultural inputs
- (10) Agriculture input grant to farmers except from Small and Marginal Farmers for loss of crops
- [05] Cold Wave

O	10,00.00		
R	- 6,95.36	3,04.64	2,95.19
			- 9.45

Provision of ₹ 6,95.36 lakh was surrendered on 31 March 2021 due to expenditure incurred for agriculture input grant to Farmers for loss of crops caused by cold wave as per requirements.

Final saving of ₹ 9.45 lakh was due to deposit of unspent amount of ₹ 9.45 lakh pertaining to previous year by Drawing and Disbursing Officers.

- 02. Floods, Cyclones etc.
- 114. Assistance to Farmers for purchase of Agricultural inputs
- (11) Expenditure on Insect attack
- [01] Expenditure on Insect attack

O	50,00.00		
R	- 26,74.82	23,25.18	22,59.75
			- 65.43

Provision of ₹ 26,74.82 lakh was surrendered on 31 March 2021 due to agriculture input grant to farmers for loss of crops caused by locust swarm as per requirements.

Final saving of ₹ 65.43 lakh was due to deposit of unspent amount of ₹ 65.43 lakh pertaining to previous year by Drawing and Disbursing Officers.

GRANT No. 034 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2245. Relief on account of Natural Calamities			
02. Floods, Cyclones etc.			
115. Assistance to Farmers to clear sand/ silt/ salinity from Land			
(02) Assistance for remove sand/ silt/ salinity from Land			
[01] Assistance for remove sand/ silt/ salinity from Land			
O	1,00.00	..	..
R	- 1,00.00	..	..
Entire provision of ₹ 1,00.00 lakh was surrendered on 31 March 2021 due to execution of relief works as per requirements.			
02. Floods, Cyclones etc.			
117. Assistance to Farmers for purchase of Livestock			
(02) Assistance for purchase of Live-stock on losses of livestock affected by flood			
[01] Assistance for purchase of Live-stock on losses of live-stock affected by flood			
O	10,00.00	22.67	- 0.05
R	- 9,77.33	22.62	- 0.05
Provision of ₹ 9,77.33 lakh was surrendered on 31 March 2021 due to execution of relief works in flood affected areas as per requirements.			
02. Floods, Cyclones etc.			
122. Repairs and restoration of damaged irrigation and flood control works			
(02) Assistance for damaged Irrigation and Construction works affected by flood			
[01] Assistance for damaged Irrigation and Construction works affected by flood			
O	20,00.00	7,58.61	- 19.42
R	- 12,41.39	7,39.19	- 19.42
Provision of ₹ 12,41.39 lakh was surrendered on 31 March 2021 due to execution of relief works in flood affected areas as per requirements.			
Final saving of ₹ 19.42 lakh was due to deposit of unspent amount of ₹ 19.42 lakh pertaining to previous year by Drawing and Disbursing Officers.			
02. Floods, Cyclones etc.			
191. Assistance to Municipal Corporation			
(02) Assistance to Municipal Corporations for flood affected works			
[01] Assistance to Municipal Corporations for flood affected works			
O	1,00.00	..	..
R	- 1,00.00	..	..

GRANT No. 034 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2245. Relief on account of Natural Calamities			
02. Floods, Cyclones etc.			
192. Assistance to Municipalities/ Municipal Councils			
(02) Assistance to Municipalities/ Municipal Councils for flood affected works			
[01] Assistance to Municipalities/ Municipal Councils for flood affected works			
O	2,00.00	..	..
R	- 2,00.00	..	..
02. Floods, Cyclones etc.			
193. Assistance to Local bodies and other non-Government Bodies/ Institutions			
(02) Assistance to Panchayats and Notified Area Committees affected by flood			
[01] Assistance to Panchayats and Notified Area Committees affected by flood			
O	2,00.00	..	..
R	- 2,00.00	..	..
02. Floods, Cyclones etc.			
282. Public Health			
(07) Public Health in Flood Area			
[02] Disposal of dead bodies and carcasses			
O	1,00.00	..	..
R	- 1,00.00	..	..

Entire provision of ₹ 6,00.00 lakh under the above four heads was surrendered on 31 March 2021 due to execution of relief works as per requirements.

During 2019-20 also, the entire provision under heads “2245-02-191(02)[01], 192(02)[01] and 193(02)[01]” was surrendered.

80. General
800. Other expenditure
(03) Direction and Administration
[01] Direction -Committed

O	10,10.01	7,67.02	7,65.98	- 1.04
R	- 2,42.99			

Anticipated saving of ₹ 2,42.99 lakh was attributed mainly to less expenditure on pay and allowances due to posts remaining vacant, transfer of employees to other heads of account and non-payment of dearness allowance at increased rate as the instalment of dearness allowance due in 2020-21 was not increased by the State Government.

GRANT No. 034 - (Concl.)

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2245. Relief on account of Natural Calamities			
01. Drought			
800. Other expenditure			
(03) Expenditure on relief works			
[04] Purchase of Devices and Equipments for Search Rescue and Communication etc.			
O	66,00.00	1,65,75.88	1,65,75.87
R	99,75.88			- 0.01

Additional funds of ₹ 99,75.88 lakh were provided through re-appropriation on 31 March 2021 for purchase of fire fighting vehicles and ladder.

- 02. Floods, Cyclones etc.
- 282. Public Health
- (07) Public Health in Flood Area
- [01] Supply of Medicines

O	6,00.00	11,26,72.34	11,26,40.65	
S	9,81,50.00			- 31.69
R	1,39,22.34			

Additional funds of ₹ 1,39,22.34 lakh were provided through re-appropriation on 31 March 2021 for supply of necessary medicines etc. to prevent the spread of COVID-19 pandemic.

Final saving of ₹ 31.69 lakh was due to deposit of unspent amount of ₹ 31.69 lakh pertaining to previous year by Drawing and Disbursing Officers.

5. **State Disaster Response Fund:** 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 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. The recommendations of XV Finance Commission in regard to creation of SDMF was not implemented during the year 2020-21 as Government of India did not contribute to SDMF.

During 2020-21, ₹ 28,28,25.00 lakh (which includes ₹ 68,65.00 lakh received from Government of India against National Disaster Response Fund and ₹ 7,84,60.00 lakh short transfer of NDRF pertaining to previous year) was credited to the fund by debiting the head "2245-05-101-Transfer to Reserve Fund and Deposit Accounts- State Disaster Response Fund" and the expenditure incurred on natural calamities amounting to ₹ 20,88,70.92 lakh was met out of the fund during the year.

As on 31 March 2021, a balance of ₹ 29,79,43.68 crore (including interest) remained unspent under SDRF.

An account of the transactions of the above Funds appears in Statements No. 15, 21 and 22 of Finance Accounts 2020-21.

GRANT No. 035 - MISCELLANEOUS COMMUNITY AND ECONOMIC SERVICES**Major heads : Revenue - 2047. Other Fiscal Services,****2220. Information and Publicity,****3454. Census Surveys and Statistics and****3475. Other General Economic Services****Capital - 4047. Capital Outlay on Other Fiscal Services,****4220. Capital Outlay on Information and Publicity,****5465. Investments in General Financial and
Trading Institutions and****5475. Capital Outlay on other General Economic
Services**

		Total grant	Actual expenditure (₹in thousand)	Excess + Saving -
Revenue				
Voted				
Original	5,22,22,97	5,22,22,97	3,82,96,79	- 1,39,26,18
Supplementary	..			
Amount surrendered during the year (31 March 2021)				1,39,25,24
Capital				
Voted				
Original	1,72,43,17	2,01,18,98	2,01,11,24	- 7,74
Supplementary	28,75,81			
Amount surrendered during the year (31 March 2021)				7,73

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

- Persistent savings were noticed during the years 2016-17, 2017-18, 2018-19, 2019-20 and 2020-21 to the extent of ₹ 1,47,18.60 lakh, ₹ 23,94.47 lakh, ₹ 1,33,32.36 lakh, ₹ 47,28.62 lakh and ₹ 1,39,26.18 lakh respectively, ranging from 7.27 per cent to 35.00 per cent of the total budget under the Grant. Various reasons were cited for the savings every year.
- Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
3454. Census Surveys and Statistics			
02. Surveys and Statistics			
001. Direction and Administration			
(02) Evaluation Organisation Department			
[01] Administrative Charges-Committed			
O	7,31.42	5,81.40	- 0.82
R	- 1,50.02		

GRANT No. 035 - (Contd.)

Provision of ₹ 1,50.02 lakh was surrendered on 31 March 2021 due to less expenditure on pay and allowances because of (i) posts remaining vacant, (ii) transfer of staff, (iii) non-payment of dearness allowance at increased rate as the instalments of dearness allowance due in 2020-21 were not released during the year and (iv) non-payment of encashment of surrender leave as ban imposed by the State Government.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
3454. Census Surveys and Statistics			
02. Surveys and Statistics			
203. Computer Services			
(01) Information Technology and Communication Department			
[12] Swan Horizontal			
O	37,68.96		
R	- 6,69.02	30,99.94	30,99.94
02. Surveys and Statistics			..
203. Computer Services			
(01) Information Technology and Communication Department			
[21] Wi-Fi hot spot			
O	1,32.00		
R	- 1,15.86	16.14	16.14
02. Surveys and Statistics			..
203. Computer Services			
(01) Information Technology and Communication Department			
[24] GIS			
O	10,02.00		
R	- 6,02.00	4,00.00	4,00.00
02. Surveys and Statistics			..
203. Computer Services			
(01) Information Technology and Communication Department			
[28] E-office			
O	3,13.00		
R	- 2,90.38	22.62	22.62
02. Surveys and Statistics			..
203. Computer Services			
(01) Information Technology and Communication Department			
[30] Rajnet			
O	95,70.00		
R	- 25,00.00	70,70.00	70,70.00
			..

GRANT No. 035 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
3454. Census Surveys and Statistics			
02. Surveys and Statistics			
203. Computer Services			
(01) Information Technology and Communication Department			
[39] Start up			
O	13,59.00	2,32.23	2,32.23
R	- 11,26.77		
Provision of ₹ 53,04.03 lakh under the above six heads was surrendered on 31 March 2021 due to less expenditure on computerisation and related communication expenditure. However, detailed reasons have not been intimated (July 2021).			
02. Surveys and Statistics			
203. Computer Services			
(01) Information Technology and Communication Department			
[26] Vikas Kendra			
O	10,39.00	..	..
R	- 10,39.00	..	..
Entire provision of ₹ 10,39.00 lakh was surrendered on 31 March 2021 due to less expenditure on computerisation and related communication expenditure. However, detailed reasons have not been intimated (July 2021).			
02. Surveys and Statistics			
203. Computer Services			
(01) Information Technology and Communication Department			
[33] Data Centre and Network Operation Centre (NOC)			
O	67,32.00	31,19.43	31,19.43
R	- 36,12.57		
Provision of ₹ 36,12.57 lakh was surrendered (₹ 19,59.34 lakh) and re-appropriated to other heads (₹ 16,53.23 lakh) on 31 March 2021 due to less expenditure on computerisation and related communication expenditure. However, detailed reasons have not been intimated (July 2021).			
02. Surveys and Statistics			
203. Computer Services			
(01) Information Technology and Communication Department			
[37] Head Office-Committed			
O	8,34.47	6,00.56	6,00.57
R	- 2,33.91			+ 0.01
Anticipated saving of ₹ 2,33.91 lakh was attributed to less expenditure on pay and allowances. However, detailed reasons have not been intimated (July 2021).			

GRANT No. 035 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
3454. Census Surveys and Statistics			
02. Surveys and Statistics			
205. State Statistical Agency			
(01) Economic and Statistics Department			
[01] Headquarter			
O	7,83.87	3,38.62	3,38.60
R	- 4,45.25			- 0.02

Anticipated saving of ₹ 4,45.25 lakh was attributed mainly to (i) less expenditure on pay and allowances due to (a) posts remaining vacant, (b) transfer of staff, (c) non-payment of dearness allowance at increased rate as the instalments of dearness allowance due in 2020-21 were not released during the year and (d) non-payment of encashment of surrender leave as ban imposed by the State Government and (ii) reduction in expenditure ceiling due to economy measures in view of COVID-19 pandemic.

02. Surveys and Statistics
205. State Statistical Agency
(01) Economic and Statistics Department
[02] District Statistical Office

O	31,95.14	28,18.89	28,18.88
R	- 3,76.25			- 0.01

Provision of ₹ 3,76.25 lakh was surrendered on 31 March 2021 due to (i) less expenditure on pay and allowances because of (a) posts remaining vacant, (b) transfer of staff, (c) non-payment of dearness allowance at increased rate as the instalments of dearness allowance due in 2020-21 were not released during the year and (d) non-payment of encashment of surrender leave as ban imposed by the State Government and (ii) reduction in expenditure ceiling due to economy measures in view of COVID-19 pandemic.

02. Surveys and Statistics
205. State Statistical Agency
(01) Economic and Statistics Department
[05] Young Interns Programme

O	16,41.30	1,80.13	1,80.12
R	- 14,61.17			- 0.01

Provision of ₹ 16,41.30 lakh was estimated for payment of honorarium to 410 new Young Interns under *Young Interns Programme (YIP)* for residential training, 50 new Interns under *Rajasthan Yuva Vikas Prerak Internship Programme (RYVP)* for non-residential training and Interns working earlier. However, less payment of honorarium was made as internship was taken only by 36 out of 50 selected Interns of *YIP* and 83 out of 100 selected Interns of *RYVP* and due to non-imparting of residential and non-residential training in view of COVID-19 pandemic which resulted in there was anticipated saving of ₹ 14,61.17 lakh under the head.

GRANT No. 035- (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
3454. Census Surveys and Statistics			
02. Surveys and Statistics			
205. State Statistical Agency			
(01) Economic and Statistics Department			
[06] Head office-Committed			
O	16,95.72		
R	- 2,95.59	14,00.13	14,00.13
			..

Provision of ₹ 2,95.59 lakh was surrendered on 31 March 2021 due to (i) less expenditure on pay and allowances because of (a) posts remaining vacant, (b) transfer of staff, (c) non-payment of dearness allowance at increased rate as the instalments of dearness allowance due in 2020-21 were not released during the year and (d) non-payment of encashment of surrender leave as ban imposed by the State Government and (ii) reduction in expenditure ceiling due to economy measures in view of COVID-19 pandemic.

02. Surveys and Statistics
205. State Statistical Agency
(01) Economic and Statistics Department
[07] District Office-Committed

O	14,86.30		
R	- 2,69.67	12,16.63	12,16.64
			+ 0.01

Provision of ₹ 2,69.67 lakh was surrendered on 31 March 2021 due to less expenditure on pay and allowances because of (i) posts remaining vacant, (ii) transfer of staff and (iii) non-payment of dearness allowance at increased rate as the instalments of dearness allowance due in 2020-21 were not released during the year and (iv) non-payment of encashment of surrender leave as ban imposed by the State Government.

02. Surveys and Statistics
205. State Statistical Agency
(03) Rajasthan Jan Aadhar Yojana
[01] Economic and Statistics Department

O	19,14.03		
R	- 12,04.20	7,09.83	7,09.83
			..

Provision of ₹ 12,04.20 lakh was surrendered on 31 March 2021 due to economy measures taken in view of COVID-19 pandemic which resulted in less expenditure incurred on (i) printing and distribution work of *Jan Aadhar Card* to families nominated prior to 2019-20, (ii) advertisement and publicity of *Rajasthan Jan Aadhar Yojana* and (iii) non-organising of one day training programme of officers and employees relating to *Rajasthan Jan Aadhar Yojana* at State/ District level and Block level.

GRANT No. 035- (Concl.)

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
3454. Census Surveys and Statistics			
01. Census			
800. Other expenditure			
(04) Census, 2021			
[01] Economic and Statistics Department			
O	8,26.00	15,91.70	15,91.70
R	7,65.70		

Additional funds of ₹ 7,65.70 lakh were provided through re-appropriation on 31 March 2021 due to receipt of more funds from the Government of India. However, as per the direction of Government of India, the additional funds were transferred to saving account of Public Financial Management System.

 02. Surveys and Statistics
 203. Computer Services
 (01) Information Technology and
 Communication Department
 [32] Sampark Kendra Operation

O	0.01	2,03.34	2,03.34
R	2,03.33		

Additional funds of ₹ 2,03.33 lakh were provided through re-appropriation on 31 March 2021 for payment of pending liabilities. However, detailed reasons have not been intimated (July 2021).

Capital**Voted**

1. In view of final saving of ₹ 7.74 lakh, provision of ₹ 28,75.81 lakh obtained in March, 2021 through supplementary grant was excessive.

GRANT No. 036 - CO-OPERATION

Major heads : Revenue - 2408. Food Storage and Warehousing and
2425. Co-operation
Capital - 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	34,18,20,16	39,26,25,01	36,42,17,66	- 2,84,07,35
Supplementary	5,08,04,85			
Amount surrendered during the year (31 March 2021)				2,84,04,77
Charged				
Original	1	1	..	- 1
Supplementary	..			
Amount surrendered during the year (31 March 2021)				1
Capital				
Voted				
Original	5,03,13	5,03,13	2,86,08	- 2,17,05
Supplementary	..			
Amount surrendered during the year (31 March 2021)				2,17,05

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

- In view of final saving of ₹ 2,84,07.34 lakh, supplementary grant of ₹ 5,08,04.85 lakh obtained in March, 2021 was excessive.
- Saving (offset by the excess occurred under the other heads) occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2425. Co-operation			
001. Direction and Administration			
(01) Direction			
O	5,00.00	..	..
R	- 5,00.00	..	..

GRANT No. 036 - (Contd.)

Entire provision of ₹ 5,00.00 lakh was surrendered on 31 March 2021 due to ban imposed on purchase of new items because of economy measures.

During 2019-20 also, the entire provision was surrendered.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2425. Co-operation			
107. Assistance to Credit Co-operatives			
(20) Assistance to Co-operative Institutions for interest payment			
O	3,78,00.00		
S	57,04.85	3,88,00.00	..
R	- 47,04.85		

Provision of ₹ 57,04.85 lakh obtained in March, 2021 through supplementary grant for assistance to Co-operative Institutions for interest payment was excessive in view of anticipated saving under the head.

Reasons for surrendering the provision of ₹ 47,04.85 lakh on 31 March 2021 have not been intimated (July 2021).

107. Assistance to Credit Co-operatives
(25) Core Banking

O	22,27.75	..	..
R	- 22,27.75	..	..

Reasons for surrendering the entire provision of ₹ 22,27.75 lakh on 31 March 2021 have not been intimated (July 2021).

During 2019-20 also, the entire provision was surrendered.

800. Other expenditure
(02) Interest grant to good loanee borrowers
of Co-operative Societies

O	0.01	..	..
S	2,09,99.99	..	..
R	- 2,10,00.00	..	..

Provision of ₹ 2,09,99.99 lakh obtained in March, 2021 through supplementary grant for interest grant to good loanee borrowers of Co-operative Societies was unnecessary in view of anticipated saving under the head.

Entire provision of ₹ 2,10,00.00 lakh was surrendered (₹ 2,02,34.94 lakh) and re-appropriated to other heads (₹ 7,65.06 lakh) on 31 March 2021, detailed reasons for which have not been intimated (July 2021).

GRANT No. 036 - (Concl.)**Capital****Voted**

1. Saving occurred mainly under the following head :-

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
6425. Loans for Co-operation			
108. Loans to other Co-operatives			
(07) Loans to Spin Fed/ Cotton Complexes			
O 5,00.00	2,83.98	2,83.98	..
R - 2,16.02			

Provision of ₹ 2,16.02 lakh was surrendered on 31 March 2021 due to less sanction of loan by the Finance Department because of non-receipt of sufficient applications of Voluntary Retirement Scheme (VRS) from labours and employees.

GRANT No. 037 - AGRICULTURE

Major heads : Revenue - 2401. Crop Husbandry,
2415. Agricultural Research and Education and
2435. Other Agricultural Programmes
Capital - 4401. Capital Outlay on Crop Husbandry,
6401. Loans for Crop Husbandry and
6408. Loans for Food Storage and Warehousing

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	26,99,15,64	35,14,52,76	31,58,83,34	- 3,55,69,42
Supplementary	8,15,37,12			
Amount surrendered during the year (31 March 2021)				3,52,70,79
Charged				
Original	1,02	12,64	12,47	- 17
Supplementary	11,62			
Amount surrendered during the year (31 March 2021)				17
Capital				
Voted				
Original	1,97,06,36	2,05,39,48	1,81,55,43	- 23,84,05
Supplementary	8,33,12			
Amount surrendered during the year (31 March 2021)				23,84,05

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

1. In view of final saving of ₹ 3,55,69.42 lakh, supplementary grant of ₹ 8,15,37.12 lakh obtained in March, 2021 was excessive.
2. Out of final saving of ₹ 3,55,69.42 lakh, a sum of ₹ 2,98.63 lakh remained unsurrendered.
3. Persistent savings were noticed during the years 2016-17, 2017-18, 2018-19, 2019-20 and 2020-21 to the extent of ₹ 3,21,99.34 lakh, ₹ 2,58,51.22 lakh, ₹ 4,93,28.42 lakh, ₹ 3,33,86.08 lakh and ₹ 3,55,69.42 lakh respectively, ranging from 10.12 per cent to 19.67 per cent of the total budget under the Grant. Various reasons have been cited for the savings every year.

GRANT No. 037 - (Contd.)

4. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2401. Crop Husbandry			
001. Direction and Administration			
(01) Operation			
O	6,01.50	4,91.63	4,91.63
R	- 1,09.87		
Provision of ₹ 1,09.87 lakh was surrendered on 31 March 2021 due to less expenditure on (i) pay and allowances because of posts remaining vacant and (ii) office expenses. However, detailed reasons have not been intimated (July 2021).			
102. Food Grain Crops			
(01) National Food Security Mission			
[02] National Food Security Mission-Pulses			
O	2,09.40	39.55	39.54
R	- 1,69.85			- 0.01
Provision of ₹ 1,69.85 lakh was surrendered on 31 March 2021 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 2021).			
105. Manures and Fertilizers			
(11) Manures and Fertilisers Scheme			
O	7,04.00	2,54.87	2,54.87
R	- 4,49.13		
Provision of ₹ 4,49.13 lakh was surrendered on 31 March 2021 due to less expenditure on pay and allowances and development works were affected on account of COVID-19 pandemic. However, detailed reasons have not been intimated (July 2021).			
105. Manures and Fertilizers			
(13) Soil Testing Lab for manures			
[01] Establishment Expenditure-Committed			
O	11,47.20	10,17.07	10,17.06
R	- 1,30.13			- 0.01
Anticipated saving of ₹ 1,30.13 lakh was attributed mainly to non-payment of dearness allowance at increased rate as the instalments of dearness allowance due in 2020-21 were not released during the year.			
109. Extension and Farmers' Training			
(13) Innovative Programmes/ Mini kit Distribution			
O	3,50.25	1,93.74	1,93.73
R	- 1,56.51			- 0.01

Reasons for surrendering the provision of ₹ 1,56.51 lakh on 31 March 2021 have not been intimated (July 2021).

GRANT No. 037 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2401. Crop Husbandry			
109. Extension and Farmers' Training			
(16) National Mission on Agriculture Extension and Technology			
[05] E-Governance Scheme in Agriculture			
O	2,51.80	87.22	87.22
R	- 1,64.58		
Provision of ₹ 1,64.58 lakh was surrendered on 31 March 2021 mainly due to less expenditure on contractual services on account of COVID-19 pandemic. However, detailed reasons have not been intimated (July 2021).			
111. Agricultural Economics and Statistics			
(03) For timely intimation regarding production of crops and estimated area			
O	4,00.05	2,08.68	..
R	- 1,91.37			- 2,08.68
Provision of ₹ 1,91.37 lakh was surrendered on 31 March 2021 due to less expenditure incurred through IFMS for some period of financial year and full budget provision was not utilised through IFMS because of receipt of funds from the Government of India direct in the saving bank account of the department through PFMS portal in the year for incurring expenditure for remaining period as the scheme is 100 per cent financed from Government of India. Further, the expenditure incurred through IFMS was re-deposited through challans in Rajkosh from time to time by giving minus debit in the head resulting in nil expenditure shown under the head, hence the entire provision of ₹ 2,08.68 lakh remained unutilised.			
119. Horticulture and Vegetable Crops			
(25) National Horticulture Mission			
O	61,20.00	41,32.18	41,30.69
R	- 19,87.82			- 1.49
Provision of ₹ 19,87.82 lakh was surrendered on 31 March 2021 due to (i) less release of subsidy because of slow progress in programme against the targets on account of lock down situation in the State in view of COVID-19 pandemic, (ii) less organising of farmers training and seminar on account of COVID-19 pandemic, (iii) non-payment of bills through ECS by treasuries and (iv) uneven agro-climatic conditions of the State also affect the progress of Horticulture Development Programme.			
119. Horticulture and Vegetable Crops			
(32) Additional Grants on Green House			
O	10,99.04	4,48.20	4,48.20
R	- 6,50.84		
Provision of ₹ 6,50.84 lakh was surrendered on 31 March 2021 due to release of less subsidy for establishment of Green House and Shade Net House on account of COVID-19 pandemic and non-payment of bills through ECS by treasuries.			

GRANT No. 037 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2401. Crop Husbandry			
119. Horticulture and Vegetable Crops			
(36) Additional grant on Solar Pump Set			
O	1,83,40.34	60,19.72	60,19.72
R	- 1,23,20.62		

Provision of ₹ 1,23,20.62 lakh was re-appropriated to other heads (₹ 1,23,18.69 lakh) and surrendered (₹ 1.93 lakh) on 31 March 2021 due to non-finalisation of company empanelment work to be sent to State Government by Renewal Energy, Ministry of Government of India for solar pump set during the year and the work was also affected due to COVID-19 pandemic.

119. Horticulture and Vegetable Crops
(37) Assistance on Automation

O	7,70.70	1,21.42	1,21.42
R	- 6,49.28		

Provision of ₹ 6,49.28 lakh was surrendered on 31 March 2021 due to (i) execution of new procurement process of Fertigation, Foliar Fertilisation and their rate contract in the last month of financial year and (ii) Offices were closed due to lock down situation in the State on account of COVID-19 pandemic.

196. Assistance to Zilla Parishads/ District level Panchayats
(04) District level establishment expenditure

O	11,29.32	7,91.70	7,91.71
R	- 3,37.62			+ 0.01

Anticipated saving of ₹ 3,37.62 lakh was attributed mainly to less expenditure on travelling in view of COVID-19 pandemic. However, detailed reasons have not been intimated (July 2021).

196. Assistance to Zilla Parishads/ District level Panchayats
(06) District level Agriculture Schemes
[09] Agriculture expansion services

O	2,02.20	23.61	23.61
R	- 1,78.59		

Provision of ₹ 1,78.59 lakh was surrendered on 31 March 2021 due to less expenditure on training, tours and seminars in view of COVID-19 pandemic. However, detailed reasons have not been intimated (July 2021).

196. Assistance to Zilla Parishads/ District level Panchayats
(06) District level Agriculture Schemes
[11] Agriculture Demonstrations/ Minikits

O	2,52.00	18.55	18.55
R	- 2,33.45		

Reasons for surrendering the provision of ₹ 2,33.45 lakh on 31 March 2021 have not been intimated (July 2021).

GRANT No. 037 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2401. Crop Husbandry			
196. Assistance to Zilla Parishads/ District level Panchayats			
(06) District level Agriculture Schemes			
[19] National Food Security Mission-Wheat			
O	10,95.05		
		9,72.03	
R	- 1,23.02	9,72.03	..
Provision of ₹ 1,23.02 lakh was surrendered on 31 March 2021 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 2021).			
196. Assistance to Zilla Parishads/ District level Panchayats			
(06) District level Agriculture Schemes			
[22] National Food Security Mission-Coarse Cereals			
O	5,68.02		
		4,47.58	
R	- 1,20.44	4,47.58	..
Provision of ₹ 1,20.44 lakh was surrendered on 31 March 2021 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 2021).			
196. Assistance to Zilla Parishads/ District level Panchayats			
(06) District level Agriculture Schemes			
[29] Sustainable Agriculture Mission-Soil Health Management			
O	16,16.55		
		10,50.44	
R	- 5,66.11	10,50.44	..
Reasons for the anticipated saving of ₹ 5,66.11 lakh have not been intimated (July 2021).			
196. Assistance to Zilla Parishads/ District level Panchayats			
(06) District level Agriculture Schemes			
[31] Paramparagat Krishi Vikas Yojana			
O	29,29.59		
		5,81.44	
R	- 23,48.15	5,81.44	..
Provision of ₹ 23,48.15 lakh was surrendered on 31 March 2021 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 2021).			

GRANT No. 037 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2401. Crop Husbandry			
196. Assistance to Zilla Parishads/ District level Panchayats			
(06) District level Agriculture Schemes			
[32] Eradication of Insect and Diseases			
O	2,60.00		
		97.65	
R	- 1,62.35	97.65	..
Provision of ₹ 1,62.35 lakh was surrendered on 31 March 2021 due to release of less grants for eradication of insect and diseases. However, detailed reasons have not been intimated (July 2021).			
196. Assistance to Zilla Parishads/ District level Panchayats			
(06) District level Agriculture Schemes			
[35] Sustainable Agriculture Mission- Agriculture Forestry			
O	2,40.03		
		72.38	
R	- 1,67.65	72.38	..
Provision of ₹ 1,67.65 lakh was surrendered on 31 March 2021 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 2021).			
196. Assistance to Zilla Parishads/ District level Panchayats			
(06) District level Agriculture Schemes			
[36] Seed Development			
O	3,50.00		
		89.82	
R	- 2,60.18	89.82	..
Provision of ₹ 2,60.18 lakh was surrendered on 31 March 2021 due to release of less grants for seed development. However, detailed reasons have not been intimated (July 2021).			
197. Assistance to Block Panchayats/ Intermediate level Panchayats			
(02) Establishment Expenditure at Panchayat Samiti level			
O	62,03.24		
		55,48.88	
R	- 6,54.36	55,48.88	..
Anticipated saving of ₹ 6,54.36 lakh was attributed mainly to less expenditure on pay and allowances. However, detailed reasons have not been intimated (July 2021).			
197. Assistance to Block Panchayats/ Intermediate level Panchayats			
(04) Establishment Expenditure at Panchayat Samiti level			
[01] Establishment Expenditure-Committed			
O	2,43,36.00		
		1,98,57.42	
R	- 44,78.58	1,98,57.42	..

GRANT No. 037 - (Contd.)

Provision of ₹ 44,78.58 lakh was surrendered (₹ 16,26.27 lakh) and re-appropriated to other heads (₹ 28,52.31 lakh) on 31 March 2021 due to non-payment of dearness allowance at increased rate as the instalments of dearness allowance due in 2020-21 were not released during the year and the estimation of pay and allowances under the head was made for whole year keeping in view the recruitment of Agriculture Supervisors but the recruitment order of Agriculture Supervisors was released on 30-07-2020 as the revised result was declared on 21-01-2020 in compliance to decision of Jodhpur High Court.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2401. Crop Husbandry			
800. Other expenditure			
(02) Grants-in-aid for Water Planning			
[01] Proper use of Irrigation Water			
O	71,69.58		
	64,09.40	64,09.40	..
R	- 7,60.18		
Provision of ₹ 7,60.18 lakh was surrendered on 31 March 2021 due to release of less grants for water planning for proper use of irrigation water. However, detailed reasons have not been intimated (July 2021).			
800. Other expenditure			
(27) Rashtriya Krishi Vikas Yojana (SCA)			
[02] Through the Horticulture Department			
O	35,84.27		
	9,97.80	9,97.80	..
R	- 25,86.47		
800. Other expenditure			
(27) Rashtriya Krishi Vikas Yojana (SCA)			
[03] Through the Animal Husbandry Department			
O	6,66.67		
	1,64.43	1,64.43	..
R	- 5,02.24		
800. Other expenditure			
(27) Rashtriya Krishi Vikas Yojana (SCA)			
[04] Through the Diary Department			
O	17,50.00		

R	- 17,50.00		
800. Other expenditure			
(27) Rashtriya Krishi Vikas Yojana (SCA)			
[12] Grants released to RAJFED (through the Co-operative Department)			
O	25,83.33		
	16,00.00	16,00.00	..
R	- 9,83.33		

GRANT No. 037 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2401. Crop Husbandry			
800. Other expenditure			
(27) Rashtriya Krishi Vikas Yojana (SCA)			
[16] Through the Rajasthan Animal Medical and Animal Science University, Bikaner			
O	2,88.50	75.00	75.00
R	- 2,13.50		
800. Other expenditure			
(27) Rashtriya Krishi Vikas Yojana (SCA)			
[17] Through the Gopalan Department			
O	3,50.22	1,83.09	1,83.09
R	- 1,67.13		
800. Other expenditure			
(27) Rashtriya Krishi Vikas Yojana (SCA)			
[18] Through the Sri Karn Narendra Agriculture University, Jobner			
O	3,65.80	1,18.37	1,18.37
R	- 2,47.43		
800. Other expenditure			
(27) Rashtriya Krishi Vikas Yojana (SCA)			
[20] Through the Agriculture University, Jodhpur			
O	4,30.00	2,00.00	2,00.00
R	- 2,30.00		

Provision of ₹ 66,80.10 lakh under the above eight heads was surrendered on 31 March 2021 due to less release of grants under *Rashtriya Krishi Vikas Yojana*. However, detailed reasons have not been intimated (July 2021).

800. Other expenditure			
(31) Rajasthan Agriculture Competitiveness Project			
[01] Through the Agriculture Department			
O	76,76.72	20,36.02	20,36.03
R	- 56,40.70			+ 0.01

Provision of ₹ 56,40.70 lakh was surrendered on 31 March 2021 due to less expenditure on construction works. However, detailed reasons have not been intimated (July 2021).

GRANT No. 037 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2401. Crop Husbandry			
800. Other expenditure			
(35) National Mission of Sustainable Agriculture			
[02] Soil Health Management			
O	8,79.60		
R	- 6,88.64	1,90.96	1,90.96
Reasons for surrendering the provision of ₹ 6,88.64 lakh on 31 March 2021 have not been intimated (July 2021).			
800. Other expenditure			
(37) Pradhanmantri Krishi Sinchai Yojana			
[01] Through the Agriculture Department			
O	1,34,23.05		
R	- 32,36.60	1,01,86.45	1,01,86.45
Anticipated saving of ₹ 32,36.60 lakh was attributed mainly to less receipt of funds from the Government of India and consequent less release of State share. However, detailed reasons have not been intimated (July 2021).			
800. Other expenditure			
(40) Zero Cost based Agriculture			
[01] Through the Agriculture Department			
O	3,40.00		
R	- 1,90.55	1,49.45	1,49.45
Provision of ₹ 1,90.55 lakh was surrendered on 31 March 2021 due to release of less grants and less expenditure on training, tours and seminars in view of COVID-19 pandemic. However, detailed reasons have not been intimated (July 2021).			
2415. Agricultural Research and Education			
01. Crop Husbandry			
004. Research			
(01) Grants-in-aid to Swami Keshwanand Rajasthan Agriculture University, Bikaner			
O	6,50.55		
R	- 2,52.05	3,98.50	3,98.50
Provision of ₹ 2,52.05 lakh was surrendered on 31 March 2021 due to reduction in expenditure ceiling on account of COVID-19 pandemic.			
01. Crop Husbandry			
277. Education			
(01) Agriculture Education in Universities			
[01] Grants-in-aid to Swami Keshwanand Rajasthan Agriculture University, Bikaner			
O	5,84.84		
R	- 3,92.34	1,92.50	1,92.50
Anticipated saving of ₹ 3,92.34 lakh was attributed mainly to reduction in expenditure ceiling on account of COVID-19 pandemic.			

GRANT No. 037 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2415. Agricultural Research and Education			
01. Crop Husbandry			
277. Education			
(01) Agriculture Education in Universities			
[03] Grants-in-aid to Sri Karn Narendra Agriculture University, Jobner			
O	33,61.87		
R	- 17,78.50	15,83.37	15,83.37
			..

Provision of ₹ 17,78.50 lakh was surrendered on 31 March 2021 due to (i) reduction in expenditure ceiling, (ii) ban on filling up the vacant posts because of economy measures and non-payment of encashment of surrender leave as ban imposed by the State Government and (iii) reduction in grants-in-aid for creation of capital assets.

01. Crop Husbandry			
277. Education			
(01) Agriculture Education in Universities			
[04] Grants in aid Agriculture University, Kota			
O	13,40.00		
R	- 2,50.00	10,90.00	10,90.00
			..

Anticipated saving of ₹ 2,50.00 lakh was attributed mainly to reduction in expenditure ceiling.

01. Crop Husbandry			
277. Education			
(01) Agriculture Education in Universities			
[07] Maharana Pratap Agriculture and Technology University, Udaipur- Committed			
O	74,00.01		
R	- 10,00.01	64,00.00	64,00.00
			..

Provision of ₹ 10,00.01 lakh was surrendered on 31 March 2021 due to non-payment of dearness allowance at increased rate as the instalments of dearness allowance due in 2020-21 were not released during the year.

01. Crop Husbandry			
277. Education			
(01) Agriculture Education in Universities			
[08] Sri Karn Narendra Agriculture University, Jobner-Committed			
O	48,50.01		
R	- 6,50.01	42,00.00	42,00.00
			..

Provision of ₹ 6,50.01 lakh was surrendered on 31 March 2021 due to ban on filling up the vacant posts because of economy measures and non-payment of encashment of surrender leave as ban imposed by the State Government.

GRANT No. 037 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2415. Agricultural Research and Education			
01. Crop Husbandry			
277. Education			
(01) Agriculture Education in Universities			
[09] Agriculture University, Kota-Committed			
O	16,00.01	9,00.00	9,00.00
R	- 7,00.01		
Provision of ₹ 7,00.01 lakh was surrendered on 31 March 2021 due to reduction in expenditure ceiling.			
2435. Other Agricultural Programmes			
60. Others			
800. Other expenditure			
(01) Assistance for Farmer Welfare Fund (K-3)			
[01] Assistance to Rajasthan State Agriculture Marketing Board, Jaipur			
O	80,00.00	..	..
R	- 80,00.00		
Entire provision of ₹ 80,00.00 lakh was re-appropriated to other heads on 31 March 2021 due to the expenditure incurred from other head of account.			

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 -
2401. Crop Husbandry			
109. Extension and Farmers' Training			
(16) National Mission on Agriculture Extension and Technology			
[02] Seed and Plantation Material			
O	4,12.00	5,75.77	5,75.77
S	0.01		
R	1,63.76		
Additional funds of ₹ 1,63.76 lakh were provided through re-appropriation on 31 March 2021 to meet expenditure on pay and allowances due to filling up the vacant posts and payment of outstanding liabilities. However, detailed reasons have not been intimated (July 2021).			
119. Horticulture and Vegetable Crops			
(26) For conversion from flow irrigation to drip irrigation (Pradhanmantri Krishi Sinchai Yojana-Macro Irrigation)			
O	62,94.77	1,25,91.59	1,25,90.90
R	62,96.82		
Additional funds of ₹ 62,96.82 lakh were provided through re-appropriation on 31 March 2021 for release of grants to eligible farmers as per receipt of online applications under <i>Micro Irrigation Scheme</i> .			

GRANT No. 037 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2401. Crop Husbandry			
196. Assistance to Zilla Parishads/ District level Panchayats			
(06) District level Agriculture Schemes			
[20] National Food Security Mission-Pulses			
O	1,13,17.08		
R	49,25.57		
	1,62,42.65	1,62,42.63	- 0.02
Additional funds of ₹ 49,25.57 lakh were provided through re-appropriation on 31 March 2021 for payment of outstanding liabilities. However, detailed reasons have not been intimated (July 2021).			
196. Assistance to Zilla Parishads/ District level Panchayats			
(06) District level Agriculture Schemes			
[25] National Mission on Agriculture Extension and Technology-Agriculture Extension			
O	27,40.00		
R	3,69.52		
	31,09.52	31,09.52	..
Additional funds of ₹ 3,69.52 lakh were provided through re-appropriation on 31 March 2021 for payment of outstanding liabilities. However, detailed reasons have not been intimated (July 2021).			
196. Assistance to Zilla Parishads/ District level Panchayats			
(06) District level Agriculture Schemes			
[26] National Mission on Agriculture Extension-Agriculture Engineering			
O	13,39.22		
R	8,81.08		
	22,20.30	22,20.31	+ 0.01
Additional funds of ₹ 8,81.08 lakh were provided through re-appropriation on 31 March 2021 for payment of outstanding liabilities. However, detailed reasons have not been intimated (July 2021).			
196. Assistance to Zilla Parishads/ District level Panchayats			
(06) District level Agriculture Schemes			
[28] Sustainable Agriculture Mission-Rainfed Area Development			
O	2,79.15		
R	1,59.52		
	4,38.67	4,38.67	..
Additional funds of ₹ 1,59.52 lakh were provided through re-appropriation on 31 March 2021 for payment of outstanding liabilities. However, detailed reasons have not been intimated (July 2021).			

GRANT No. 037 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -	
2401. Crop Husbandry				
196. Assistance to Zilla Parishads/ District level Panchayats				
(06) District level Agriculture Schemes				
[37] National Food Security Mission-Nutritious Grain				
O	5,17.67	10,48.04	10,48.04	
R	5,30.37			..
Additional funds of ₹ 5,30.37 lakh were provided through re-appropriation on 31 March 2021 for payment of outstanding liabilities. However, detailed reasons have not been intimated (July 2021).				
800. Other expenditure				
(27) Rashtriya Krishi Vikas Yojana (SCA)				
[01] Through the Agriculture Department				
O	62,67.08	81,46.42	81,46.43	
S	0.01			+ 0.01
R	18,79.33			
Additional funds of ₹ 18,79.33 lakh were provided through re-appropriation on 31 March 2021 for implementation of new schemes and expansion of existing schemes and more expenditure on hiring of vehicles. However, detailed reasons have not been intimated (July 2021).				
800. Other expenditure				
(31) Rajasthan Agriculture Competitiveness Project				
[02] Through the Horticulture Department				
O	4,05.84	5,10.04	5,10.05	
R	1,04.20			+ 0.01
Additional funds of ₹ 1,04.20 lakh were provided through re-appropriation on 31 March 2021 for implementation of new schemes and expansion of existing schemes. However, detailed reasons have not been intimated (July 2021).				
2435. Other Agricultural Programmes				
01. Marketing and Quality Control				
101. Marketing facilities				
(02) Assistance for Development Schemes to Rajasthan State Agriculture Marketing Board				
[01] Assistance to Rajasthan State Agriculture Marketing Board				
S	0.01	40,00.00	40,00.00	
R	39,99.99			..
Additional funds of ₹ 39,99.99 lakh were provided through re-appropriation on 31 March 2021 for payment of outstanding liabilities. However, detailed reasons have not been intimated (July 2021).				

GRANT No. 037 - (Contd.)**Capital****Voted**

1. Persistent savings were noticed during the years 2016-17, 2017-18, 2018-19, 2019-20 and 2020-21 to the extent of ₹ 3,56,41.55 lakh, ₹ 49,22.48 lakh, ₹ 2,34,16.87 lakh, ₹ 1,28,40.61 lakh and ₹ 23,84.05 lakh respectively, ranging from 11.60 *per cent* to 60.52 *per cent* of the total budget under the Grant. Various reasons have been cited for the savings every year.
2. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
4401. Capital Outlay on Crop Husbandry			
800. Other expenditure			
(02) Through the agency of Agriculture Department			
[01] Building			
O	4,00.00		
	|	1,10.00	1,10.00
R	- 2,90.00		..

Provision of ₹ 2,90.00 lakh was surrendered on 31 March 2021 due to less execution of works in view of COVID-19 pandemic. However, detailed reasons have not been intimated (July 2021).

800. Other expenditure
- (03) Rashtriya Krishi Vikas Pariyojana (SCA)
- [03] Through the Animal Husbandry Department

O	6,00.00		
	|	4,47.83	4,47.83
R	- 1,52.17		..

Provision of ₹ 1,52.17 lakh was surrendered on 31 March 2021 due to slow progress of works in view of COVID-19 pandemic. However, detailed reasons have not been intimated (July 2021).

6401. Loans for Crop Husbandry
800. Other Loans
- (10) Loans to Krishi Upaj Mandi (NABARD)
- [01] Loans to Krishi Upaj Mandi Samiti (Grain), Udaipur

O	25,50.00		
	|	15,00.00	15,00.00
R	- 10,50.00		..

Reasons for surrendering the provision of ₹ 10,50.00 lakh on 31 March 2021 have not been intimated (July 2021).

GRANT No. 037 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
6408. Loans for Food Storage and Warehousing			
02. Storage and Warehousing			
190. Assistance to public sector and other undertakings			
(01) Construction of Godowns			
[01] Loans to Rajasthan State Warehousing Corporation			
O	50,00.00	..	..
R	- 50,00.00	..	..

Entire provision of ₹ 50,00.00 lakh was surrendered (₹ 7,82.79 lakh) and re-appropriated to other heads (₹ 42,17.21 lakh) on 31 March 2021, reasons for which have not been intimated (July 2021).

During 2019-20 also, the entire provision was surrendered.

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

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
4401. Capital Outlay on Crop Husbandry			
800. Other expenditure			
(02) Through the agency of Agriculture Department			
[05] Construction of building for Kisan Sewa Kendra and Village Knowledge Centres			
O	1,00.00	6,78.20	6,78.20
R	5,78.20		..
Additional funds of ₹ 5,78.20 lakh were provided through re-appropriation on 31 March 2021 due to accelerated progress of works. However, detailed reasons have not been intimated (July 2021).			
800. Other expenditure			
(03) Rashtriya Krishi Vikas Pariyojana (SCA)			
[01] Through the Agriculture Department			
O	4,16.67	10,20.65	10,20.65
R	6,03.98		..
Additional funds of ₹ 6,03.98 lakh were provided through re-appropriation on 31 March 2021 due to accelerated progress of works. However, detailed reasons have not been intimated (July 2021).			
800. Other expenditure			
(03) Rashtriya Krishi Vikas Pariyojana (SCA)			
[02] Through the Horticulture Department			
O	8,00.00	10,88.06	10,88.06
R	2,88.06		..

GRANT No. 037 - (Concl.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
4401. Capital Outlay on Crop Husbandry			
800. Other expenditure			
(03) Rashtriya Krishi Vikas Pariyojana (SCA)			
[05] Construction of Rural Godowns through the Co-operative Department			
O	5,00.00	24,52.60	24,52.60
S	8,33.10		
R	11,19.50		
800. Other expenditure			
(03) Rashtriya Krishi Vikas Pariyojana (SCA)			
[07] Through the Agriculture Marketing Board			
O	9,00.00	10,00.00	10,00.00
R	1,00.00		
800. Other expenditure			
(03) Rashtriya Krishi Vikas Pariyojana (SCA)			
[09] Through the Forest Department			
O	9,87.15	18,11.47	18,11.47
R	8,24.32		
Additional funds of ₹ 23,31.88 lakh under the above four heads were provided through re-appropriation on 31 March 2021 due to accelerated progress of works. However, detailed reasons have not been intimated (July 2021).			
800. Other expenditure			
(06) Rajasthan Agriculture Competitiveness Project			
[06] Through the Water Resources Department			
O	10,14.10	16,45.17	16,45.17
R	6,31.07		

Additional funds of ₹ 6,31.07 lakh were provided through re-appropriation on 31 March 2021 due to accelerated progress of works. However, detailed reasons have not been intimated (July 2021).

GRANT No. 038 - MINOR IRRIGATION AND SOIL CONSERVATION

**Major heads : Revenue - 2402. Soil and Water Conservation and
2702. Minor Irrigation
Capital - 4702. Capital Outlay on Minor Irrigation**

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	1,30,28,22	1,32,91,07	1,29,50,14	- 3,40,93
Supplementary	2,62,85			
Amount surrendered during the year (31 March 2021)				3,39,93
Charged				
Original	4	4	..	- 4
Supplementary	..			
Amount surrendered during the year (31 March 2021)				4
Capital				
Voted				
Original	1,74,65	1,74,65	40,65	- 1,34,00
Supplementary	..			
Amount surrendered during the year (31 March 2021)				1,34,00

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

- Supplementary grant of ₹ 2,62.85 lakh obtained in March, 2021 was unnecessary as the actual expenditure was less than the original budget estimates.

Capital**Voted**

- Saving occurred mainly under the following head :-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4702. Capital Outlay on Minor Irrigation				
102. Ground Water				
(01) Works operated by Ground Water Department				
[01] Purchase of Machinery etc.				
O	1,30.00	..	..	..
R	- 1,30.00			

Entire provision of ₹ 1,30.00 lakh was surrendered on 31 March 2021 due to cancellation of tenders being not found correct on account of technical reasons.

GRANT No. 039 - ANIMAL HUSBANDRY AND MEDICAL

**Major heads : Revenue - 2403. Animal Husbandry,
2404. Dairy Development,
2405. Fisheries and
2415. Agricultural Research and Education
Capital - 4403. Capital Outlay on Animal Husbandry and
4405. Capital Outlay on Fisheries**

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	15,00,19,01	15,00,19,04	14,18,80,67	- 81,38,37
Supplementary	3			
Amount surrendered during the year (31 March 2021)				81,09,92
Charged				
Original	1,02	2,46	2,46	..
Supplementary	1,44			
Amount surrendered during the year				..
Capital				
Voted				
Original	21,94,02	68,74,01	67,58,05	- 1,15,96
Supplementary	46,79,99			
Amount surrendered during the year (31 March 2021)				1,15,96

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

1. Out of final saving of ₹ 81,38.37 lakh, a sum of ₹ 28.45 lakh remained unsurrendered.
2. Saving occurred mainly under the following heads :-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2403. Animal Husbandry				
001. Direction and Administration				
(01) Animal Husbandry				
[13] Mukhyamantri Pashudhan Nishulk Dava Yojana				
O	10,39.00	8,72.25	8,69.89	- 2.36
R	- 1,66.75			

Provision of ₹ 1,66.75 lakh was surrendered on 31 March 2021 due to non-payment of bills under *Mukhyamantri Pashudhan Nishulk Dava Yojana*.

GRANT No. 039 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2403. Animal Husbandry			
001. Direction and Administration			
(02) Expenses in addition of Schemes			
[01] Animal Husbandry Department- Head Office-Committed			
O	19,57.59		
S	0.01	16,99.35	16,99.15
R	- 2,58.25		- 0.20
Anticipated saving of ₹ 2,58.25 lakh was attributed mainly to less expenditure on pay and allowances due to non-grant of benefit of regular pay scale to employees on completion of the probation period and non-release of benefits of Assured Career Progression (ACP).			
001. Direction and Administration			
(02) Expenses in addition of Schemes			
[02] Animal Husbandry Department- District and Subordinate Offices-Committed			
O	6,89,72.18		
S	0.01	6,33,93.14	6,33,81.93
R	- 55,79.05		- 11.22
Anticipated saving of ₹ 55,79.05 lakh was attributed mainly to less expenditure on pay and allowances due to non-recruitment of 900 veterinary doctors and livestock attendants and non-grant of regular pay scale to livestock assistants and other personnel on completion of probation period.			
Final saving of ₹ 11.22 lakh was due to deposit of ₹ 12.90 lakh in Government account.			
101. Veterinary Services and Animal Health			
(17) Animal Disease Control Scheme (ASCAD)			
O	4,22.50		
R	- 2,44.20	1,78.30	1,78.30
			..
101. Veterinary Services and Animal Health			
(23) P.P.R. Disease Control Programme			
O	2,72.60		
R	- 2,66.13	6.47	6.46
			- 0.01
Provision of ₹ 5,10.33 lakh under the above two heads was surrendered on 31 March 2021 due to imposition of ban by the State Government on new items of expenditure on account of COVID-19 pandemic.			
102. Cattle and Buffalo Development			
(23) Sheep and Goat Heredity Improvement Scheme			
[01] Sheep and Goat Development			
O	6,09.61		
R	- 4,78.77	1,30.84	1,29.97
			- 0.87
Provision of ₹ 4,78.77 was surrendered on 31 March 2021 due to imposition of ban by the State Government on new items of expenditure on account of COVID-19 pandemic.			

GRANT No. 039 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2403. Animal Husbandry			
108. Insurance of Live Stock and Poultry			
(01) Directorate of Animal Husbandry			
Department			
[01] Cattle Insurance			
O	2,00.00		
R	- 2,00.00		

Entire provision of ₹ 2,00.00 lakh was surrendered on 31 March 2021 due to change in project.

2404. Dairy Development			
195. Assistance to Co-operatives			
(04) Mukhyamantri Dugdh Utpadak Sambal			
Yojana			
[01] Grants through the Rajasthan Co-operative			
Dairy Federation Limited			
O	70,00.00		
R	- 17,50.00		

52,50.00

52,50.00

..

Provision of ₹ 17,50.00 lakh was surrendered on 31 March 2021 due to less release of grants to Rajasthan Co-operative Dairy Federation Limited. However, detailed reasons have not been intimated (July 2021).

2405. Fisheries			
001. Direction and Administration			
(03) District Office-Committed			

O 9,86.82

8,10.34

8,10.27

- 0.07

R - 1,76.48

Anticipated saving of ₹ 1,76.48 lakh was attributed mainly to less expenditure on pay and allowances.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2403. Animal Husbandry			
101. Veterinary Services and Animal Health			
(05) Veterinary Hospitals and Dispensaries			
O	1,12,07.99		
R	30,50.90		

1,42,58.89

1,42,52.78

- 6.11

Additional funds of ₹ 30,50.90 lakh were provided through re-appropriation on 31 March 2021 to meet increased expenditure on pay and allowances due to payment of outstanding arrear of Seventh Pay Commission, Assured Career Progression and regularisation of pay of employees on completion of probation.

Reasons for the final saving of ₹ 6.11 lakh have not been intimated (July 2021).

GRANT No. 039 - (Concl.d.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2403. Animal Husbandry			
102. Cattle and Buffalo Development			
(16) Cattle Breed Improvement Scheme			
[01] Through Voluntary Institutions			
O	10,00.00		
		11,07.33	- 50.00
R	1,57.33		
	11,57.33		

Additional funds of ₹ 1,57.33 lakh were provided through re-appropriation on 31 March 2021 to meet expenditure on *Sex Sorted Seaman Scheme* of Gopalan Department and payment of outstanding bills of J K Trust.

Final saving of ₹ 50.00 lakh was due to transfer of expenditure of ₹ 50.00 lakh to new "head 2403-102(27)[01]" for Sex Sorted Seaman Scheme of Gopalan Department through transfer entry but provision remained unchanged.

Capital**Voted**

- In the following heads, expenditure transferred from one head of account to another head but provision remained unchanged resulting in final saving exhibited under earlier head and final excess shown under later head :-

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
4403. Capital Outlay on Animal Husbandry			
101. Veterinary Services and Animal Health			
(15) Construction of Veterinary Hospitals and Sub-Centres NABARD R.I.D.F.T-XXV			
[01] Construction Works.			
O	0.01		
S	16,79.98	..	- 6,00.00
R	- 10,79.99		
	6,00.00		
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			
S	0.01		
		20,00.00	+ 6,00.00
R	13,99.99		
	14,00.00		

Reasons for the respective final saving and final excess under the above both heads have not been intimated (July 2021).

GRANT No. 040 - STATE ENTERPRISES

**Major heads : Revenue - 2852. Industries
Capital – 4860. Capital Outlay on Consumer
Industries**

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	1,31,53	1,31,53	1,19,71	- 11,82
Supplementary	..			
Amount surrendered during the year (31 March 2021)				11,83
Charged				
Original	1	1	..	- 1
Supplementary	..			
Amount surrendered during the year (31 March 2021)				1
Capital				
Voted				
Original	1	1	- 24,50	- 24,51
Supplementary	..			
Amount surrendered during the year (31 March 2021)				1

Note and comment :

Capital**Voted**

1. *Minus* expenditure of ₹ 24.50 lakh was due to disinvestment of share of Rajasthan Government from Rajasthan State Ganganagar Sugar Mills Limited.

GRANT No. 041 - COMMUNITY DEVELOPMENT

Major heads : Revenue - 2515. Other Rural Development Programmes
Capital - 4515. Capital Outlay on other Rural
Development Programmes

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	56,56,08,48	66,02,71,02	44,32,19,51	- 21,70,51,51
Supplementary	9,46,62,54			
Amount surrendered during the year (31 March 2021)				21,70,16,82
Charged				
Original	1	7,42	7,41	- 1
Supplementary	7,41			
Amount surrendered during the year (31 March 2021)				1
Capital				
Voted				
Original	2,39,75	2,39,75	2,39,75	..
Supplementary	..			
Amount surrendered during the year				..

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

- Supplementary grant of ₹ 9,46,62.54 lakh obtained in March, 2021 was unnecessary as the actual expenditure was less than the original budget estimates.
- Out of final saving of ₹ 21,70,51.51 lakh, a sum of ₹ 34.69 lakh remained unsurrendered.
- Saving occurred mainly under the following heads :-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2515. Other Rural Development Programmes				
001. Direction and Administration				
(08) District Planning Office				
[01] Chief Planning Office-Committed				
O	15,35.32	12,55.10	12,54.41	- 0.69
R	- 2,80.22			

GRANT No. 041 - (Contd.)

Provision of ₹ 2,80.22 lakh was surrendered on 31 March 2021 due to less expenditure on pay and allowances because of posts remaining vacant and non-payment of dearness allowance at increased rate as the instalments of dearness allowance due in 2020-21 were not released during the year. However, detailed reasons have not been intimated (July 2021).

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2515. Other Rural Development Programmes			
196. Assistance to Zilla Parishads/ District level Panchayats			
(04) Assistance for Zilla Parishads under the recommendations of State Finance Commission (3% of total Provision)			
[02] Functional/ Activities			
O 96,85.66	49,49.49	49,49.49	..
R - 47,36.17			

Reasons for surrendering the provision of ₹ 47,36.17 lakh on 31 March 2021 have not been intimated (July 2021).

196. Assistance to Zilla Parishads/ District level Panchayats
(25) Rural B.P.L. Awas
[01] General Functional/ Activities

O 2,88,30.28	1,92,77.81	1,92,77.81	..
R - 95,52.47			

Reasons for surrendering the provision of ₹ 95,52.47 lakh on 31 March 2021 have not been intimated (July 2021).

196. Assistance to Zilla Parishads/ District level Panchayats
(39) Swachh Bharat Mission (Rural)
[01] Functional/ Activities

O 7,72,44.00	1,55,42.70	1,55,42.70	..
R - 6,17,01.30			

Provision of ₹ 6,17,01.30 lakh was surrendered on 31 March 2021 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 2021).

196. Assistance to Zilla Parishads/ District level Panchayats
(42) Rashtriya Gram Swaraj Abhiyan
[01] Functional / Activities

O 45,37.43	16,19.33	16,19.33	..
R - 29,18.10			

Provision of ₹ 29,18.10 lakh was surrendered on 31 March 2021 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 2021).

GRANT No. 041 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2515. Other Rural Development Programmes			
197. Assistance to Block Panchayats/ Intermediate level Panchayats			
(01) Adhoc Grants-in-aid			
[02] Establishment-Committed			
O	12,25,00.00	8,22,00.00	8,21,67.83
R	- 4,03,00.00			- 32.17
Provision of ₹ 4,03,00.00 lakh was surrendered on 31 March 2021 due to availability of unspent amount of previous year. However, detailed reasons for which and final saving of ₹ 32.17 lakh have not been intimated (July 2021).			
197. Assistance to Block Panchayats/ Intermediate level Panchayats			
(05) Grants for Panchayat Samitis under the recommendations of State Finance Commission (12% of total Provision)			
[02] Functional/ Activities			
O	3,87,42.64	1,97,79.98	1,97,79.98
R	- 1,89,62.66		
Reasons for surrendering the provision of ₹ 1,89,62.66 lakh on 31 March 2021 have not been intimated (July 2021).			
197. Assistance to Block Panchayats/ Intermediate level Panchayats			
(09) Adhoc Assistance			
[01] Grants for Hand Pump Labours and Fitters (establishment)-Committed			
O	1,09,50.00	81,00.00	81,00.00
R	- 28,50.00		
Provision of ₹ 28,50.00 lakh was surrendered on 31 March 2021 due to availability of unspent amount of previous year. However, detailed reasons have not been intimated (July 2021).			
198. Assistance to Gram Panchayats			
(35) General Basic Grant for Gram Panchayats under the recommendations of Central Finance Commission			
[01] General Basic Grant			
O	10,27,50.03	9,92,05.12	9,92,05.12
S	9,46,62.54		
R	- 9,82,07.45		
Supplementary grant of ₹ 9,46,62.54 lakh obtained in March, 2021 for assistance to Gram Panchayats was unnecessary in view of anticipated saving under the head.			
Provision of ₹ 9,82,07.45 lakh was surrendered (₹ 7,37,53.43 lakh) and re-appropriated to other heads (₹ 2,44,54.02 lakh) on 31 March 2021 due to less receipt of funds from the Government of India. However, detailed reasons have not been intimated (July 2021).			

GRANT No. 041 - (Concl.)

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2515. Other Rural Development Programmes			
198. Assistance to Gram Panchayats			
(03) Grants for Gram Panchayats under the recommendations of State Finance Commission			
[02] Functional/ Activities			
O	12,62,84.90		
R	2,29,30.96		
	14,92,15.86	14,92,15.86	..

Additional funds of ₹ 2,29,30.96 lakh were provided through re-appropriation on 31 March 2021 due to release of more funds to Gram Panchayats as per the recommendations of State Finance Commission. However, detailed reasons have not been intimated (July 2021).

198. Assistance to Gram Panchayats
(33) General Basic Grant for Gram Panchayats under the recommendations of XIV Finance Commission
[01] Functional/ Activities

O	0.01		
R	15,20.67		
	15,20.68	15,20.68	..

Additional funds of ₹ 15,20.67 lakh were provided through re-appropriation on 31 March 2021 due to receipt of funds from the Government of India for payment of outstanding liabilities. However, detailed reasons have not been intimated (July 2021).

GRANT No. 042 - INDUSTRIES

Major heads : Revenue – 2040. Taxes on Sales, Trade etc.,
2851. Village and Small Industries,
2852. Industries and
3075. Other Transport Services
Capital – 4885. Other Capital Outlay on Industries and
Minerals,
6851. Loans for Village and Small Industries,
6860. Loans for Consumer Industries,
6885. Other Loans to Industries and Minerals and
7453. Loans for Foreign Trade Export Promotion

		Total grant or appropriation	Actual expenditure (₹in thousand)	Excess + Saving -
Revenue				
Voted				
Original	3,09,56,11	3,09,56,11	2,56,17,81	- 53,38,30
Supplementary	..			
Amount surrendered during the year (31 March 2021)				53,38,33
Charged				
Original	3	3	..	- 3
Supplementary	..			
Amount surrendered during the year (31 March 2021)				3
Capital				
Voted				
Original	54,87,06	54,87,06	26,29,78	- 28,57,28
Supplementary	..			
Amount surrendered during the year (31 March 2021)				28,43,78

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

1. Persistent savings were noticed during the years 2016-17, 2017-18, 2018-19, 2019-20 and 2020-21 to the extent of ₹ 52,58.21 lakh, ₹ 11,29.15 lakh, ₹ 36,40.28 lakh, ₹ 1,01,19.43 lakh and ₹ 53,38.30 lakh respectively, ranging from 4.20 per cent to 23.61 per cent of the total budget under the Grant. Various reasons have been cited for the savings every year.

GRANT No. 042 - (Contd.)

2. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2851. Village and Small Industries			
102. Small Scale Industries			
(17) Mukhyamantri Laghu Udyog Protsahan Yojana			
[01] Interest Grant			
O	6,50.00	3,59.56	3,59.56
R	- 2,90.44		
Reasons for the anticipated saving of ₹ 2,90.44 lakh have not been intimated (July 2021).			
105. Khadi and Village Industries			
(05) Khadi and Village Industry Board			
[01] Grants to Rajasthan Khadi and Gramodyog Board-Committed			
O	32,50.00	24,12.50	24,12.50
R	- 8,37.50		
Provision of ₹ 8,37.50 lakh was surrendered on 31 March 2021 due to release of less grants because of reduction in expenditure ceiling and availability of unspent amount of previous year.			
2852. Industries			
80. General			
001. Direction and Administration			
(04) District Industries Centre-Committed			
O	39,16.68	31,50.82	31,50.82
R	- 7,65.86		
Anticipated saving of ₹ 7,65.86 lakh was attributed mainly to posts remaining vacant and non-payment of dearness allowance at increased rate as the instalments of dearness allowance due in 2020-21 were not released during the year. However, detailed reasons have not been intimated (July 2021).			
80. General			
001. Direction and Administration			
(08) Commissioner, Industries Department			
[01] Head Office-Committed			
O	14,84.63	12,70.77	12,70.77
R	- 2,13.86		
Anticipated saving of ₹ 2,13.86 lakh was attributed mainly to posts remaining vacant and non-payment of dearness allowance at increased rate as the instalments of dearness allowance due in 2020-21 were not released during the year. However, detailed reasons have not been intimated (July 2021).			
80. General			
102. Industrial Productivity			
(25) Rajasthan Financial Corporation			
[01] Assistance for Yuva Udyamita Protsahan Yojana			
O	8,99.99	6,75.00	6,75.00
R	- 2,24.99		

GRANT No. 042 - (Contd.)

Provision of ₹ 2,24.99 lakh was surrendered on 31 March 2021 due to less sanction of loans under *Yuva Udyamita Protsahan Yojana* on account of COVID-19 pandemic and accordingly less distribution of funds.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2852. Industries			
80. General			
102. Industrial Productivity			
(27) Integrated Processing Development Scheme (IPDS)			
[01] Grants by the Commissioner, Industries Department			
O	11,50.00		
		8,00.00	
R	- 3,50.00	8,00.00	..

Reasons for surrendering the provision of ₹ 3,50.00 lakh on 31 March 2021 have not been intimated (July 2021).

80. General			
190. Assistance to Public Sector and other Undertakings			
(04) Upgradation of Industrial Effluent Management System of RIICO Industrial Area, Bhiwadi			
[01] Assistance to RIICO			
O	75,00.01		
		..	
R	- 75,00.01	..	..

Entire provision of ₹ 75,00.01 lakh was surrendered (₹ 21,07.09 lakh) and re-appropriated to other heads (₹ 53,92.92 lakh) on 31 March 2021, detailed reasons for which have not been intimated (July 2021).

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2040. Taxes on Sales, Trade etc.			
800. Other expenditure			
(04) Rajasthan Investment Promotion Scheme (Industries Department)			
[01] Special Incentive Package			
O	29,86.00		
		57,86.00	
R	28,00.00	57,86.00	..

Reasons for providing additional funds of ₹ 28,00.00 lakh through re-appropriation on 31 March 2021 have not been intimated (July 2021).

GRANT No. 042 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2040. Taxes on Sales, Trade etc.			
800. Other expenditure			
(04) Rajasthan Investment Promotion Scheme (Industries Department)			
[02] Interest Grant			
O	47,50.00	67,00.00	67,00.00
R	19,50.00		
Reasons for providing additional funds of ₹ 19,50.00 lakh through re-appropriation on 31 March 2021 have not been intimated (July 2021).			
2851. Village and Small Industries			
105. Khadi and Village Industries			
(03) Assistance for rebate on sale of Khadi Clothes-Committed			
O	15,00.00	20,00.00	20,00.00
R	5,00.00		
Additional funds of ₹ 5,00.00 lakh were provided through re-appropriation on 31 March 2021 to make payment of outstanding amount of rebate on sale of khadi clothes at the rate of 35 per cent declared by the Chief Minister from 02-10-2019 to 28-02-2020 which resulted in unexpected sales of khadi clothes during this period.			

Capital**Voted**

1. Out of final saving of ₹ 28,57.28 lakh, a sum of ₹ 13.50 lakh remained unsurrendered.
2. Persistent savings were noticed during the years 2016-17, 2017-18, 2018-19, 2019-20 and 2020-21 to the extent of ₹ 48.54 lakh, ₹ 42,52.66 lakh, ₹ 4,11,47.40 lakh, ₹ 76,35.15 lakh and ₹ 28,57.28 lakh respectively, ranging from 33.29 per cent to 94.94 per cent of the total budget under the Grant. Various reasons have been cited for the savings every year.
3. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
4885. Other Capital Outlay on Industries and Minerals			
60. Others			
800 Other expenditure			
(24) Delhi- Mumbai Industrial Corridor (DMIC)			
O	43,00.00	24,89.20	24,75.69
R	- 18,10.80			- 13.51

Anticipated saving of ₹ 18,10.80 lakh was attributed mainly to less payment of compensation for acquisition of land of five villages in Khushkheda-Bhiwadi-Neemrana Investment Region under DMIC Project as the Finance Department curtailed the expenditure ceiling.

Reasons for the final saving of ₹ 13.51 lakh have not been intimated (July 2021).

GRANT No. 042 - (Concl.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
6885. Other Loans to Industries and Minerals			
60. Others			
800. Other Loans			
(03) Delhi-Mumbai Industrial Corridor Project			
[01] Delhi-Mumbai Industrial Corridor Project (DMIC)			
O	10,00.00		
R	- 10,00.00	..	..

Provision of ₹ 10,00.00 lakh was estimated for grant of interest free loans of ₹ 5,00.00 lakh to Bhiwadi Integrated Development Authority (BIDA) and loan of ₹ 5,00.00 lakh to Rajasthan State Industrial Development and Investment Corporation Limited (RIICO). Since the funds were available with the BIDA and the requirement of loan was not submitted by the BIDA till the end of financial year, loan was not released. The RIICO also did not demand the loan amount which resulted in entire provision of ₹ 10,00.00 lakh was surrendered on 31 March 2021.

During 2019-20 also, the entire provision was surrendered.

GRANT No. 043 - MINERALS

**Major heads : Revenue - 2802. Petroleum and
2853. Non-ferrous Mining and metallurgical
Industries
Capital - 4802. Capital Outlay on Petroleum,
4853. Capital Outlay on Non-Ferrous Mining and
Metallurgical Industries and
6802. Loans for Petroleum**

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	1,62,97,57	1,62,97,57	1,26,91,03	- 36,06,54
Supplementary	..			
Amount surrendered during the year (31 March 2021)				36,02,72
Charged				
Original	4	4	..	- 4
Supplementary	..			
Amount surrendered during the year (31 March 2021)				4
Capital				
Voted				
Original	2,06,52,67	2,06,52,67	72,59,95	- 1,33,92,72
Supplementary	..			
Amount surrendered during the year (31 March 2021)				1,33,92,72

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

1. Out of final saving of ₹ 36,06.54 lakh, a sum of ₹ 3.82 lakh remained unsurrendered.
2. Persistent savings were noticed during the years 2016-17, 2017-18, 2018-19, 2019-20 and 2020-21 to the extent of ₹ 41,01.62 lakh, ₹ 20,12.13 lakh, ₹ 3,51.77 lakh, ₹ 58,39.00 lakh and ₹ 36,06.54 lakh respectively ranging from 2.47 per cent to 29.78 per cent of the total budget under the Grant. Various reasons have been cited for the savings every year.

GRANT No. 043 - (Contd.)

3. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2853. Non-ferrous Mining and metallurgical Industries			
02. Regulation and Development of Mines			
001. Direction and Administration			
(06) Expenses in addition of schemes			
[01] Mines and Geology Department-Head Office-Committed			
O	25,34.11	19,92.27	19,92.26
R	- 5,41.84			- 0.01
<p>Anticipated saving of ₹ 5,41.84 lakh was attributed mainly to (i) less expenditure on pay and allowances due to non-payment of dearness allowance at increased rate as the instalments of dearness allowance due in 2020-21 were not released during the year and non-payment of encashment of surrender leave due to COVID-19 pandemic, (ii) abolition of posts of work charged employees after retirement and on account of death of employees and (iii) non-receipt of sanction for chemical analysis work of minerals from laboratory accredited from National Accreditation Board for Testing and Calibration Laboratories (NABL).</p>			
02. Regulation and Development of Mines			
001. Direction and Administration			
(06) Expenses in addition of schemes			
[02] Mines and Geology Department-District and Subordinate Offices-Committed			
O	1,15,05.76	89,50.15	89,46.35
R	- 25,55.61			- 3.80
<p>Anticipated saving of ₹ 25,55.61 lakh was attributed mainly to (i) less expenditure on pay and allowances due to non-payment of dearness allowance at increased rate as the instalments of dearness allowance due in 2020-21 were not released during the year and non-payment of encashment of surrender leave due to COVID-19 pandemic, (ii) abolition of posts of work charged employees after retirement and on account of death of employees and (iii) reduction in ceiling of contractual services.</p>			
02. Regulation and Development of Mines			
001. Direction and Administration			
(07) Mines Concretion Prospecting, Survey and Mapping Yojana			
[02] Mines and Geology Department- District and Subordinate Offices			
O	19,15.67	15,11.39	15,11.39
R	- 4,04.28		

Provision of ₹ 4,04.28 lakh was surrendered on 31 March 2021 mainly due to (i) less expenditure on pay and allowances due to non-payment of dearness allowance at increased rate as the instalments of dearness allowance due in 2020-21 were not released during the year and non-payment of encashment of surrender leave due to COVID-19 pandemic and (ii) non-receipt of sanction in time for executing drilling work through outsourcing on contract on time.

GRANT No. 043 - (Concl.)

Capital

Voted

- Persistent savings were noticed during the years 2016-17, 2017-18, 2018-19, 2019-20 and 2020-21 to the extent of ₹ 1,55,47.13 lakh, ₹ 3,78,22.85 lakh, ₹ 94,36.08 lakh, ₹ 13,22.55 lakh and ₹ 1,33,92.72 lakh respectively, ranging from 7.62 per cent to 93.66 per cent of the total budget under the Grant. Various reasons have been cited for the savings every year.
- Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4802. Capital Outlay on Petroleum			
02. Refining and Marketing of Oil and Gas			
190. Investments in Public Sector and other undertakings			
(04) HPCL-Rajasthan Refinery Limited			
[01] Refinery			
O	2,00,00.00		
R	- 1,27,40.05	72,59.95	72,59.95

Provision of ₹ 1,27,40.05 lakh was surrendered on 31 March 2021 due to less investment in Refinery by the Finance Department.

- Capital Outlay on Non-Ferrous Mining and Metallurgical Industries
01. Mineral Exploration and Development
004. Research and Development
- (07) Expenditure relating to environment reforms and health in mining areas
- [02] Through the Medical and Health Department, Medical Facilities in Mining areas

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

Entire provision of ₹ 5,00.00 lakh was surrendered on 31 March 2021 due to (i) non-receipt of sanction for construction of Silicosis Research and Rehabilitation Centre in Jodhpur and (ii) non-receipt of sanction for purchase of machinery and equipment for Silicosis Research and Rehabilitation Centre in Jodhpur and Kota.

During 2016-17 to 2019-20 also, the entire provision was surrendered.

GRANT No. 044 - STATIONERY AND PRINTING**Major heads : Revenue - 2058. Stationery and Printing****Capital - 4058. Capital Outlay on Stationery and Printing**

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	30,17,95	30,17,95	26,81,91	- 3,36,04
Supplementary	..			
Amount surrendered during the year (31 March 2021)				3,25,01
Charged				
Original	1	1,82	1,81	- 1
Supplementary	1,81			
Amount surrendered during the year (31 March 2021)				1
Capital				
Voted				
Original	50,00	50,00	..	- 50,00
Supplementary	..			
Amount surrendered during the year (31 March 2021)				50,00

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

1. Out of final saving of ₹ 3,36.04 lakh, ₹ 3,25.01 lakh was surrendered. Difference of ₹ 11.03 lakh between both amounts was due to deposit of ₹ 11.02 lakh in Government Account.
2. Saving occurred mainly under the following head :-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2058. Stationery and Printing				
103. Government Presses				
(01) Printing work				
[01] Government Printing-Committed				
O	27,16.91	24,11.77	24,00.73	- 11.04
R	- 3,05.14			

Anticipated saving of ₹ 3,05.14 lakh was attributed mainly to (i) less expenditure on pay and allowances due to posts remaining vacant because of retirement of 16 employees, death of one employee and voluntary retirement taken by one employee during 2020-21, (ii) non-receipt of bills from contractors and (iii) less expenditure on stationery.

Final saving of ₹ 11.04 lakh was due to deposit of ₹ 11.02 lakh in Government Account.

GRANT No. 044 - (Concl.)**Capital****Voted**

1. Saving occurred mainly under the following head :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4058. Capital Outlay on Stationery and Printing			
103. Government Presses			
(01) Printing Works			
[02] Modern Printing Machinery			
O	50.00	..	..
R	- 50.00	..	..

Entire provision of ₹ 50.00 lakh was surrendered on 31 March 2021 due to reduction in expenditure ceiling by the Finance Department.

**GRANT No. 045 - LOANS TO GOVERNMENT SERVANTS
(ALL VOTED)**

UNDER THIS GRANT NO PROVISION WAS MADE

GRANT No. 046 - IRRIGATION

**Major heads : Revenue –2700. Major Irrigation,
2701. Medium Irrigation and
2702. Minor Irrigation
Capital – 4700. Capital Outlay on Major Irrigation,
4701. Capital Outlay on Medium Irrigation,
4702. Capital Outlay on Minor Irrigation and
4711. Capital Outlay on Flood Control projects**

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	22,60,29,30	22,60,29,35	20,62,90,45	- 1,97,38,90
Supplementary	5			
Amount surrendered during the year (31 March 2021)				1,66,56,76
Charged				
Original	8	3,74,67	3,57,98	- 16,69
Supplementary	3,74,59			
Amount surrendered during the year (31 March 2021)				16,69
Capital				
Voted				
Original	23,45,12,34	23,45,12,34	18,59,85,24	- 4,85,27,10
Supplementary	..			
Amount surrendered during the year (31 March 2021)				4,21,55,60
Charged				
Original	2	10,09	10,08	- 1
Supplementary	10,07			
Amount surrendered during the year (31 March 2021)				1

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

1. Out of final saving of ₹ 1,97,38.90 lakh, a sum of ₹ 30,82.14 lakh remained unsurrendered.

GRANT No. 046 - (Contd.)

2. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2700. Major Irrigation			
01. Bhakra Nangal Project (Commercial)			
001. Direction and Administration			
(01) Engineers and related staff-Committed			
O	6,37.93		
R	- 1,24.22		
	5,13.71	5,13.72	+ 0.01
Provision of ₹ 1,24.22 lakh was surrendered on 31 March 2021 due to less expenditure on pay and allowances.			
01. Bhakra Nangal Project (Commercial)			
101. Maintenance and Repairs			
(03) Expenditure by the Punjab Government (through A.G. Memos)			
[01] Other Maintenance Expenditure-Committed			
O	2,00.00		
R	- 1,76.99		
	23.01	23.01	..
Provision of ₹ 1,76.99 lakh was surrendered on 31 March 2021 due to non-receipt of AG Memo of the Punjab Government from AG Punjab.			
02. Chambal Project (Commercial)			
800. Other expenditure			
(01) Rana Pratap Sagar Dam			
[01] Other expenditure-Committed			
O	1,84.61		
R	- 1,84.61		

Entire provision of ₹ 1,84.61 lakh was surrendered on 31 March 2021 due to non-charging of interest on capital account on the project because only such current projects were to be included for charging of interest on capital account whose had either loan balance or any interest on loan was being paid by the State Government during the adjustment year.			
03. Beas Project (Commercial)			
001. Direction and Administration			
(01) Irrigation Schemes (Expenditure through Bhakra Beas Management Board)			
[01] Irrigation General Construction Works-Committed			
O	1,00,00.00		
R	- 5,33.76		
	94,66.24	81,87.22	- 12,79.02

Provision of ₹ 5,33.76 lakh was surrendered on 31 March 2021 due to release of the State Government share to Bhakra Beas Management Board regarding construction as per the execution of work.

Reasons for the final saving of ₹ 12,79.02 lakh have not been intimated (July 2021).

GRANT No. 046 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2700. Major Irrigation			
04. Indira Gandhi Nahar Project (Commercial)			
101. Maintenance and Repairs			
(09) Through the Chief Engineer, I.G.N.P., Jaisalmer			
[01] Repairs and Maintenance-Committed			
O	1,65.00		
		50.91	
R	- 1,14.09	50.91	..
Provision of ₹ 1,14.09 lakh was surrendered on 31 March 2021 due to less expenditure on repairs and maintenance work. However, detailed reasons have not been intimated (July 2021).			
05. Indira Gandhi Nahar Feeder (Commercial)			
001. Direction and Administration			
(01) Maintenance expenditure			
[01] Indira Gandhi Nahar Feeder-Committed			
O	12,06.00		
S	0.01		
R	- 3,77.87	8,28.14	7,96.18
			- 31.96
Provision of ₹ 3,77.87 lakh was surrendered on 31 March 2021 due to less receipt of AG Memo from AG Punjab regarding adjustment of payment of pay and allowances to employees/ officers working for execution of maintenance work of Indira Gandhi Nahar Feeder (Punjab portion).			
Reasons for the final saving of ₹ 31.96 lakh have not been intimated (July 2021).			
05. Indira Gandhi Nahar Feeder (Commercial)			
800. Other expenditure			
(01) Other expenditure-Committed			
O	20,09.45		
		14,09.45	
R	- 6,00.00	14,09.45	..
Provision of ₹ 20,09.45 lakh was estimated for adjustment of interest on capital account on share amount of Rajasthan Government in respect of relining work of Sirhind Feeder/ Indira Gandhi Nahar Feeder paid to Punjab Government. However, actual adjustment of interest on capital account was less than the original estimation as the less share amount was paid to Punjab Government during 2020-21 due to COVID-19 pandemic which resulted in surrender of ₹ 6,00.00 lakh on 31 March 2021.			
22. Jakham Project (Commercial)			
800. Other expenditure			
(02) Other expenditure-Committed			
O	10,63.60		
		..	
R	- 10,63.60	..	..

Entire provision of ₹ 10,63.60 lakh was surrendered on 31 March 2021 due to non-charging of interest on capital account on the project because only such current projects were to be included for charging of interest on capital account whose had either loan balance or any interest on loan was being paid by the State Government during the adjustment year.

GRANT No. 046 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2700. Major Irrigation			
28. Bisalpur Project (Commercial)			
001. Direction and Administration			
(01) Execution (Unit-I)-Committed			
O	7,91.00		
R	- 1,57.02		
	6,33.98	6,32.59	- 1.39
Anticipated saving of ₹ 1,57.02 lakh was attributed mainly to 26 posts remaining vacant out of 71 sanctioned posts.			
35. Dholpur Lift			
800. Other expenditure			
(01) Other expenditure-Committed			
O	34,55.22		
R	- 13,42.06		
	21,13.16	22,00.45	+ 87.29
Provision of ₹ 13,42.06 lakh was surrendered on 31 March 2021 being the less amount of estimate of adjustment of interest on capital account than the original estimates. However actual adjustment of interest on capital account was more than the revised estimation which resulted in there was final excess of ₹ 87.29 lakh, reasons for which have not been intimated (July 2021).			
36. Jaisamand ERM			
800. Other expenditure			
(01) Other expenditure-Committed			
O	6,74.95		
R	- 16.06		
	6,58.89	4,33.65	- 2,25.24
Provision of ₹ 16.06 lakh was surrendered on 31 March 2021 due to adjustment of interest on capital account as per works outlay. However, detailed reasons have not been intimated (July 2021). Reasons for the final saving of ₹ 2,25.24 lakh have not been intimated (July 2021).			
80. General			
001. Direction and Administration			
(01) Grants to Rajasthan River Basin and Water Resources Planning Authority			
O	5,08.00		
R	- 2,20.00		
	2,88.00	2,88.00	..
Provision of ₹ 2,20.00 lakh was surrendered on 31 March 2021 due to availability of unspent amount in the Personal Deposit Account of Rajasthan River Basin and Water Resources Planning Authority, Jaipur which resulted in less release of grants.			

GRANT No. 046 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2700. Major Irrigation			
80. General			
800. Other expenditure			
(02) Other expenditure			
[01] Rajasthan Water Sector Re-structuring Project for Desert Area-Committed			
O	53,05.41		
		50,57.92	46,49.70
R	- 2,47.49		- 4,08.22

Provision of ₹ 2,47.49 lakh was surrendered on 31 March 2021 due to adjustment of interest on capital account as per the work outlay. During 2020-21, the work was obstructed due to COVID-19 pandemic.

Reasons for the final saving of ₹ 4,08.22 lakh have not been intimated (July 2021).

2701. Medium Irrigation
02. Meja Project (Commercial)
800. Other expenditure
(01) Other expenditure-Committed

O	3,52.86			
	
R	- 3,52.86			

Entire provision of ₹ 3,52.86 lakh was surrendered on 31 March 2021 due to non-charging of interest on capital account on the project because only such current projects were to be included for charging of interest on capital account whose had either loan balance or any interest on loan was being paid by the State Government during the adjustment year.

During 2019-20 also, the entire provision was surrendered.

24. Somkamla Amba Project (Commercial)
800. Other expenditure
(01) Other expenditure-Committed

O	16,72.17			
	
R	- 16,72.17			

Entire provision of ₹ 16,72.17 lakh was surrendered on 31 March 2021 due to non-charging of interest on capital account on the project because only such current projects were to be included for charging of interest on capital account whose had either loan balance or any interest on loan was being paid by the State Government during the adjustment year.

80. General
001. Direction and Administration
(01) Chief Engineer, Water Resources
Department, Rajasthan, Jaipur
[01] Direction and Administration-Committed

O	33,61.00			
		29,32.18	29,28.04	- 4.14
R	- 4,28.82			

Anticipated saving of ₹ 4,28.82 lakh was attributed mainly to 114 posts remaining vacant out of 464 sanctioned posts under various cadres in subordinate offices.

Reasons for the final saving of ₹ 4.14 lakh have not been intimated (July 2021).

GRANT No. 046 - (Contd.)

Head			Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2701. Medium Irrigation					
80. General					
001. Direction and Administration					
(01) Chief Engineer, Water Resources Department, Rajasthan, Jaipur					
[03] Execution-Committed					
O	84,87.83		76,10.65	75,96.73	- 13.92
R	- 8,77.18				
Anticipated saving of ₹ 8,77.18 lakh was attributed mainly to 550 posts remaining vacant out of 1,917 sanctioned posts under various cadres in subordinate offices.					
Reasons for the final saving of ₹ 13.92 lakh have not been intimated (July 2021).					
80. General					
001. Direction and Administration					
(01) Chief Engineer, Water Resources Department, Rajasthan, Jaipur					
[04] Designing-Committed					
O	4,72.85		3,61.23	3,61.23	..
R	- 1,11.62				
Anticipated saving of ₹ 1,11.62 lakh was attributed mainly to 24 posts remaining vacant out of 53 sanctioned posts under various cadres in subordinate offices.					
80. General					
002. Data Collection					
(02) Minor Irrigation Census					
O	6,60.10		1,37.63	1,37.63	..
R	- 5,22.47				
Provision of ₹ 5,22.47 lakh was surrendered on 31 March 2021 due to less receipt of funds from the Government of India and consequent less release of State share, less rate received under open tender in comparison to maximum rate received from the Government of India for data entry and validation work of information regarding Minor Irrigation Census and Census 2017-18 of First Water Bodies of all districts and non-completion of data entry work by the firm.					
80. General					
005. Survey					
(01) Chief Engineer, Water Resources Department, Rajasthan, Jaipur					
[02] Execution					
O	24,25.02		20,21.98	20,19.25	- 2.73
R	- 4,03.04				
Anticipated saving of ₹ 4,03.04 lakh was attributed mainly to slow progress of works for research, evaluation and survey.					

GRANT No. 046 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2701. Medium Irrigation			
80. General			
196. Assistance to Zilla Parishads/ District level Panchayats			
(01) Grants to Zilla Parishads			
[01] Establishment expenditure-Committed			
O	4,25.00		
		3,08.24	
R	- 1,16.76	3,08.24	..

Provision of ₹ 1,16.76 lakh was surrendered on 31 March 2021 due to transfer of grants in the Personal Deposit Account of the Panchayats for payment of wages to work charged employees of Water Resources Department working at Panchayats as per requirement.

80. General
800. Other expenditure
(01) Colonisation Schemes-Committed

O	17,64.06		
		16,05.76	
R	- 1,58.30	16,05.74	- 0.02

Anticipated saving of ₹ 1,58.30 lakh was attributed mainly to non-completion of survey work in Sidhmukh area in time by the WAPCOS Limited because of COVID-19 pandemic resulting in payment was not made in accordance with the agreement between District Collector, Hanumangarh and WAPCOS Limited.

2702. Minor Irrigation
01. Surface Water
197. Assistance to Block Panchayats/ Intermediate level Panchayats
(01) Grants to Panchayats Samities for other irrigation construction works
[01] Establishment Expenditure-Committed

O	9,80.00		
		6,29.72	
R	- 3,50.28	6,29.72	..

Provision of ₹ 3,50.28 lakh was surrendered on 31 March 2021 due to transfer of grants in the Personal Deposit Account of the Panchayats for payment of wages to work charged employees of Water Resources Department working at Panchayats as per requirement.

01. Surface Water
800. Other expenditure
(01) Other Irrigation Construction Works
[01] Direction-Committed

O	44,99.50		
		40,72.30	
R	- 4,27.20	40,63.18	- 9.12

Anticipated saving of ₹ 4,27.20 lakh was attributed mainly to posts remaining vacant due to retirement of work charged employees and non-fixation of pay of work charged employees in selection grade pay.

Reasons for the final saving of ₹ 9.12 lakh have not been intimated (July 2021).

GRANT No. 046 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2702. Minor Irrigation			
01. Surface Water			
800. Other expenditure			
(09) Rajasthan Water Sector Livelihood Improvement Project (RWSLIP)			
[01] Through the Chief Engineer, Water Resources (Quality Control and External Aided)			
O	68,94.50	25,12.30	25,12.29
R	- 43,82.20			- 0.01

Anticipated saving of ₹ 43,82.20 lakh was attributed mainly to less expenditure on pay and allowances because of posts remaining vacant. However, detailed reasons have not been intimated (July 2021).

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2700. Major Irrigation			
39. Rajasthan East Canal Project			
800. Other expenditure			
(01) Other expenditure-Committed			
O	12,56.25	13,77.71	12,10.69
R	1,21.46			- 1,67.02

Additional funds of ₹ 1,21.46 lakh were provided through re-appropriation on 31 March 2021 for adjustment of interest on capital account in anticipation of more execution of works on project. However, less execution of works on project during the year resulted in there was final saving of ₹ 1,67.02 lakh, detailed reasons for which have not been intimated (July 2021).

4. **Suspense Transactions**-The nature of "Suspense" transaction has been explained in note (4) of Revenue Section below "Grant No. 019-Public Works" of the Appropriation Accounts.

The break-up of "Suspense" transactions in the Revenue Section of the grant in 2020-21 is given below together with the opening and closing balance under the different sub-heads of "Suspense":-

Sub heads of "Suspense" under	Opening balance Debit (+) Credit (-)	Debits during the year	Credits during the year	Closing balance Debit (+) Credit (-)
<i>(₹ in lakh)</i>				
Revenue*				
Stock	(+) 4,98.66	83.93	81.16	(+) 4,95.89
Miscellaneous Public Works Advances	(+) 2,74.66	1,18.03	86.41	(+) 2,43.04
Total	(+) 7,73.32	2,01.96	1,67.57	(+) 7,38.93

* It includes suspense transactions of Major heads 2700 and 2701.

GRANT No. 046 - (Contd.)**Capital****Voted**

1. Out of final saving of ₹ 4,85,27.10 lakh, a sum of ₹ 63,71.50 lakh remained unsurrendered.
2. Persistent savings were noticed during the years 2016-17, 2017-18, 2018-19, 2019-20 and 2020-21 to the extent of ₹ 2,39,58.98 lakh, ₹ 2,35,52.90 lakh, ₹ 2,39,13.44 lakh, ₹ 2,61,52.82 lakh and ₹ 4,85,27.10 lakh respectively, ranging from 13.79 *per cent* to 20.69 *per cent* of the total budget under the Grant. Various reasons have been cited for the saving.
3. Saving occurred mainly under the following heads:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4700. Capital Outlay on Major Irrigation			
02. Chambal Project (Commercial)			
001. Direction and Administration			
(04) Through the Area Development			
Commissioner, Chambal (Right Canal)			
[14] Re-generation/ Upgradation/ Modernisation			
O 23,47.00	19,16.31	19,16.31	..
R - 4,30.69			
Anticipated saving of ₹ 4,30.69 lakh was attributed to delay in completion of tender process due to lockdown situation in the State in view of COVID-19 pandemic.			
02. Chambal Project (Commercial)			
001. Direction and Administration			
(05) Through the Area Commissioner,			
Chambal (Left Main Canal)			
[05] Re-generation/ Upgradation/ Modernisation			
O 18,28.01	6,69.92	6,69.92	..
R - 11,58.09			
Provision of ₹ 11,58.09 lakh was surrendered on 31 March 2021 due to delay in tender process in view of COVID-19 pandemic, hence work orders were awarded in the months of June-2020, November-2020 and February-2021 which resulted in less availability of time for works during the financial year.			
04. Indira Gandhi Nahar Project (Commercial)			
001. Direction and Administration			
(02) Second Stage			
[13] Choudhary Kumbharam Arya Water Lifting			
Scheme (Nohar Sawa Lift Scheme)			
O 27,87.43	21,45.27	21,41.81	- 3.46
R - 6,42.16			
Anticipated saving of ₹ 6,42.16 lakh was attributed mainly to reduction in expenditure ceiling.			

GRANT No. 046 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4700. Capital Outlay on Major Irrigation			
04. Indira Gandhi Nahar Project (Commercial)			
001. Direction and Administration			
(02) Second Stage			
[15] Pannalal Barupal Water Lifting Scheme (Gajner Lift Scheme)			
O	29,66.35	24,39.08	24,37.78
R	- 5,27.27			- 1.30
Provision of ₹ 5,27.27 lakh was surrendered on 31 March 2021 due to reduction in expenditure ceiling.			
04. Indira Gandhi Nahar Project (Commercial)			
001. Direction and Administration			
(02) Second Stage			
[25] Through the Chief Engineer, Indira Gandhi Nahar Project, Jaisalmer			
O	45,38.25	39,69.92	39,33.00
R	- 5,68.33			- 36.92
Reasons for surrendering the provision of ₹ 5,68.33 lakh on 31 March 2021 and final saving of ₹ 36.92 lakh have not been intimated (July 2021).			
04. Chambal Project (Commercial)			
001. Direction and Administration			
(10) Rejuvenation/ Modernisation works of canal under NABARD RIDF XXV			
[02] Rejuvenation/ Modernisation works of canal of Second Stage through the Chief Engineer, Indira Gandhi Nahar Project, Jaisalmer			
O	8,21.00	39.46	39.46
R	- 7,81.54		
Reasons for surrendering the provision of ₹ 7,81.54 lakh on 31 March 2021 have not been intimated (July 2021).			
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	2,05,00.00	72,00.00	72,00.00
R	- 1,33,00.00		
Provision of ₹ 1,33,00.00 lakh was surrendered on 31 March 2021 due to non-closure of feeder because of COVID-19 pandemic resulting in non-execution of relining work.			

GRANT No. 046 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4700. Capital Outlay on Major Irrigation			
34. Dholpur Lift Project (Commercial)			
001. Direction and Administration			
(01) Direction and Administration			
[01] Construction Works			
O	2,21,00.00	33,25.76	33,49.98
R	- 1,87,74.24			+ 24.22
Provision of ₹ 1,87,74.24 lakh was re-appropriated to other heads (₹ 1,71,47.99 lakh) and surrendered (₹ 16,26.25 lakh) on 31 March 2021 due to slow progress of construction works because of COVID-19 pandemic and accordingly less adjustment of pro-rata charges.			
Reasons for the final excess of ₹ 24.22 lakh have not been intimated (July 2021).			
37. Re-generation/ Upgradation/ Modernisation/ Renovation of Projects (Commercial)			
001. Direction and Administration			
(01) Construction Works			
O	10,20.00	7,56.98	7,62.49
R	- 2,63.02			+ 5.51
Provision of ₹ 2,63.02 lakh was surrendered on 31 March 2021 due to slow progress of construction works because of COVID-19 pandemic.			
Reasons for the final excess of ₹ 5.51 lakh have not been intimated (July 2021).			
40. Re-generation/ Upgradation/ Modernisation/ Renovation of Jaisamand Project (Commercial)			
001. Direction and Administration			
(01) Direction and Administration			
[01] Construction Works			
O	22,44.00	19,87.94	19,79.28
R	- 2,56.06			- 8.66
Anticipated saving of ₹ 2,56.06 lakh was attributed to slow progress of construction works because of COVID-19 pandemic.			
Reasons for the final saving of ₹ 8.66 lakh have not been intimated (July 2021).			
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	2,63,33.43	1,25,49.65	1,24,41.21
R	- 1,37,83.78			- 1,08.44
Anticipated saving of ₹ 1,37,83.78 lakh was attributed to less execution of regeneration works of Indira Gandhi Main Canal, its distributaries and minors due to lockdown situation in the State in view of COVID-19 pandemic as the work was to be executed during closure of canal between March, 2020 and May, 2020.			
Reasons for the final saving of ₹ 1,08.44 lakh have not been intimated (July 2021).			

GRANT No. 046 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4701. Capital Outlay on Medium Irrigation			
02. Meja Irrigation Project (Commercial)			
001. Direction and Administration			
(02) Regeneration/ Upgradation/ Modernisation/ Renovation			
[01] Construction Works			
O	3,00.00	..	..
R	- 3,00.00	..	..
Entire provision of ₹ 3,00.00 lakh was surrendered on 31 March 2021 due to slow progress of construction works because of COVID-19 pandemic.			
62. Regeneration/ Upgradation/ Modernisation/ Renovation of Projects (Commercial)			
001. Direction and Administration			
(01) Construction Works			
O	21,97.50	10,68.55	- 3.45
R	- 11,28.95	10,65.10	- 3.45
Provision of ₹ 11,28.95 lakh was surrendered on 31 March 2021 due to slow progress of construction works because of COVID-19 pandemic.			
63. Gardada Project (Commercial)			
001. Direction and Administration			
(01) Construction Works			
[01] Construction Works (Pay and Allowances of Work Charged employees)			
O	24,49.35	18,30.02	..
R	- 6,19.33	18,30.02	..
Anticipated saving of ₹ 6,19.33 lakh was attributed to slow progress of construction works because of COVID-19 pandemic.			
66. Takli Project (Commercial)			
001. Direction and Administration			
(01) Direction and Administration			
O	27,18.99	13,29.54	+ 9.67
R	- 13,89.45	13,39.21	+ 9.67
Provision of ₹ 13,89.45 lakh was surrendered on 31 March 2021 due to slow progress of works because of COVID-19 pandemic and accordingly less adjustment of pro-rata charges.			
Reasons for the final excess of ₹ 9.67 lakh have not been intimated (July 2021).			

GRANT No. 046 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4701. Capital Outlay on Medium Irrigation			
72. Gagrin Project (Commercial)			
001. Direction and Administration			
(01) Direction and Administration			
[01] Construction Works			
O	30,60.00		
R	- 21,95.31	8,64.69	8,70.99
			+ 6.30

Provision of ₹ 21,95.31 lakh was surrendered on 31 March 2021 due to slow progress of works because of COVID-19 pandemic and accordingly less adjustment of pro-rata charges.

Reasons for the final excess of ₹ 6.30 lakh have not been intimated (July 2021).

- 80. General
- 800. Other expenditure
- (03) Dam Rehabilitation and Improvement Project
- [01] Construction Works

O	34,50.00			
R	- 34,50.00	..	..	..

Entire provision of ₹ 34,50.00 lakh was surrendered on 31 March 2021 due to non-commencement of work because of non-sign of project agreement and loan agreement among the World Bank, Government of India and State Government.

- 4702. Capital Outlay on Minor Irrigation
- 101. Surface Water
- (07) Water Storage Structure
- [01] Construction Works (through the Water Resources Department)

O	30,33.92			
R	- 13,88.06	16,45.86	16,37.82	- 8.04

Provision of ₹ 13,88.06 lakh was surrendered on 31 March 2021 due to slow progress of construction works because of COVID-19 pandemic.

Reasons for the final saving of ₹ 8.04 lakh have not been intimated (July 2021).

- 101. Surface Water
- (07) Water Storage Structure
- [02] Proportionate expenditure transferred from Major Head 2701

O	2,98.08			
R	- 1,03.99	1,94.09	2,06.47	+ 12.38

Provision of ₹ 1,03.99 lakh was surrendered on 31 March 2021 due to less adjustment of pro-rata charges as per works outlay.

Reasons for the final excess of ₹ 12.38 lakh have not been intimated (July 2021).

GRANT No. 046 - (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 and External Aided)			
O	2,57,76.01		
R	- 1,83,19.11	74,56.90	74,56.90
			..
Provision of ₹ 1,83,19.11 lakh was re-appropriated to other heads (₹ 1,76,14.60 lakh) and surrendered (₹ 7,04.51 lakh) on 31 March 2021, reasons for which have not been intimated (July 2021).			
101. Surface Water			
(12) Recouped Works through Water Conservation Cess Fund			
[01] Through the Water Resources Department			
O	10,58.17		
R	- 3,80.93	6,77.24	6,77.24
			..
Provision of ₹ 3,80.93 lakh was surrendered on 31 March 2021 due to slow progress of construction works because of COVID-19 pandemic.			
4711. Capital Outlay on Flood Control projects			
01. Flood Control			
103. Civil Construction Work			
(03) Flood control construction works in other districts			
[03] Other Districts			
O	16,53.12		
R	- 6,01.58	10,51.54	10,59.20
			+ 7.66
Provision of ₹ 6,01.58 lakh was surrendered on 31 March 2021 due to slow progress of construction works because of COVID-19 pandemic and accordingly less adjustment of pro-rata charges.			
Reasons for the final excess of ₹ 7.66 lakh have not been intimated (July 2021).			

GRANT No. 046 - (Contd.)

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4700. Capital Outlay on Major Irrigation			
04. Indira Gandhi Nahar Project (Commercial)			
001. Direction and Administration			
(02) Second Stage			
[19] Guru Jambheshwar Water Lifting Scheme (Phalodi Lift Scheme)			
O	7,54.95		
R	2,67.15		
	10,22.10	10,12.25	- 9.85
Additional funds of ₹ 2,67.15 lakh were provided through re-appropriation on 31 March 2021 due to more consumption of electricity because of increase of water supply on pumping stations and payment of outstanding liabilities.			
Reasons for the final saving of ₹ 9.85 lakh have not been intimated (July 2021).			
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) (under Prime Minister Agriculture Irrigation Schemes)			
[01] Chaudhary Kumbharam Arya Lift			
O	0.01		
R	7,36.75		
	7,36.76	7,36.76	..
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) (under Prime Minister Agriculture Irrigation Schemes)			
[02] Pannalal Barupal Lift			
O	0.01		
R	24,25.53		
	24,25.54	24,25.54	..
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) (under Prime Minister Agriculture Irrigation Schemes)			
[03] Dr. Karni Singh Lift			
O	0.01		
R	24,41.77		
	24,41.78	24,41.78	..

Additional funds of ₹ 56,04.05 lakh under the above three heads were provided through re-appropriation on 31 March 2021 for payment of outstanding liabilities and accelerated progress of works.

GRANT No. 046 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4700. Capital Outlay on Major Irrigation			
04. Indira Gandhi Nahar Project (Commercial)			
001. Direction and Administration			
(10) Rejuvenation/ Modernisation works of canal under NABARD RIDF XXV			
[01] Rejuvenation/ Modernisation works of canal of Second Stage through the Chief Engineer, Indira Gandhi Nahar Project, Bikaner			
O	4,45.01		
R	7,28.27		
	11,73.28	11,73.28	..
Additional funds of ₹ 7,28.27 lakh were provided through re-appropriation on 31 March 2021 due to accelerated progress of works.			
24. Narbada Project (Commercial)			
001. Direction and Administration			
(01) Direction and Administration			
[01] Execution			
O	1,96.05		
R	4,12.37		
	6,08.42	6,06.11	- 2.31
24. Narbada Project (Commercial)			
001. Direction and Administration			
(02) Construction Works			
[01] Construction works in Rajasthan			
O	60.62		
R	10,64.89		
	11,25.51	11,23.66	- 1.85
24. Narbada Project (Commercial)			
001. Direction and Administration			
(03) Accelerated Irrigation Benefit Programme			
[01] Construction Works in Rajasthan			
O	0.03		
R	7,66.14		
	7,66.17	7,64.91	- 1.26
24. Narbada Project (Commercial)			
001. Direction and Administration			
(03) Accelerated Irrigation Benefit Programme			
[02] Share amount in construction work of Government of Gujarat			
O	0.01		
R	12,40.99		
	12,41.00	12,41.00	..

GRANT No. 046 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
4700. Capital Outlay on Major Irrigation			
24. Narbada Project (Commercial)			
001. Direction and Administration			
(03) Accelerated Irrigation Benefit Programme			
[03] Share amount of Narbada Authority			
O	0.01		
R	4,31.39	4,31.40	..
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	0.04		
R	24,43.42	24,43.46	- 0.01

Additional funds of ₹ 63,59.20 lakh under the above six heads were provided through re-appropriation on 31 March 2021 for receipt of outstanding central share of Narbada Canal Project from the Government of India as the work of Project completed in 2019-20.

32. Parwan Project (Commercial)
001. Direction and Administration
(01) Direction and Administration
[01] Construction Works

O	5,57,56.89		
R	1,09,12.57	6,66,69.46	6,46,49.94
			- 20,19.52

Additional funds of ₹ 1,09,12.57 lakh were provided through re-appropriation on 31 March 2021 for payment of outstanding liabilities of awarded works.

Reasons for the final saving of ₹ 20,19.52 lakh have not been intimated (July 2021).

32. Parwan Project (Commercial)
001. Direction and Administration
(01) Direction and Administration
[02] Proportionate expenditure transferred from major Head 2701(Establishment)

O	31,31.11	31,31.11	35,77.06	+ 4,45.95
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Final excess of ₹ 4,45.95 lakh was due to adjustment of proportionate expenditure incurred on establishment.

GRANT No. 046 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4701. Capital Outlay on Medium Irrigation			
03. Parvati Project (Commercial)			
001. Direction and Administration			
(02) Regeneration/ Upgradation/ Modernisation/ Renovation			
[01] Construction Works			
O	2,50.00	3,91.13	3,93.98
R	1,41.13			+ 2.85
Additional funds of ₹ 1,41.13 lakh were provided through re-appropriation on 31 March 2021 for payment of pending liabilities in respect of on-going works under the project.			
69. Rajgarh Project (Commercial)			
001. Direction and Administration			
(01) Direction and Administration			
O	3,71.50	13,06.10	13,06.10
R	9,34.60		
Additional funds of ₹ 9,34.60 lakh were provided through re-appropriation on 31 March 2021 for payment of pending liabilities in respect of on-going works under the project.			
69. Rajgarh Project (Commercial)			
001. Direction and Administration			
(02) Proportionate expenditure transferred from Major Head 2701			
O	36.50	1,54.02	1,64.65
R	1,17.52			+ 10.63
Additional funds of ₹ 1,17.52 lakh were provided through re-appropriation on 31 March 2021 for adjustment of pro-rata charges as per the works outlay.			
Reasons for the final excess of ₹ 10.63 lakh have not been intimated (July 2021).			
73. Hathiya Deh Project (Commercial)			
001. Direction and Administration			
(01) Direction and Administration			
[01] Construction Works			
O	27,23.37	1,13,56.30	1,13,59.45
R	86,32.93			+ 3.15
Additional funds of ₹ 86,32.93 lakh were provided through re-appropriation on 31 March 2021 for payment of outstanding liabilities of awarded works.			
4702. Capital Outlay on Minor Irrigation			
101. Surface Water			
(02) Minor Irrigation Construction Works			
[04] Proportionate expenditure transferred from Major Head 2701- Establishment			
O	8,56.78	10,64.37	10,80.71
R	2,07.59			+ 16.34

GRANT No. 046 - (Contd.)

Additional funds of ₹ 2,07.59 lakh were provided through re-appropriation on 31 March 2021 due to adjustment of pro-rata charges as per works outlay.

Reasons for the final excess of ₹ 16.34 lakh have not been intimated (July 2021).

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	12,38.33		
	|	14,01.59	14,00.63
R	1,63.26		- 0.96

Additional funds of ₹ 1,63.26 lakh were provided through re-appropriation on 31 March 2021 for payment of pending liabilities in respect of on-going works under the project.

101. Surface Water			
(06) Through the Chief Engineer, Water Resources Department			
[01] Re-generation/ Upgradation/ Modernisation			
O	4,33.42		
	|	6,37.32	6,36.98
R	2,03.90		- 0.34

Additional funds of ₹ 2,03.90 lakh were provided through re-appropriation on 31 March 2021 for payment of pending liabilities in respect of on-going works under the project.

4711. Capital Outlay on Flood Control projects			
01. Flood Control			
103. Civil Construction Work			
(01) Ghaggar Flood Control related construction works through the Chief Engineer, Water Resources (North) Department			
[01] Construction Works			
O	1,65.81		
	|	4,32.07	4,32.07
R	2,66.26		..

Additional funds of ₹ 2,66.26 lakh were provided through re-appropriation on 31 March 2021 for payment of liabilities in respect of on-going works under the project.

GRANT No. 046 - (Concl.)

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -	
4700. Capital Outlay on Major Irrigation				
39. Rajasthan East Canal Project (Commercial)				
001. Direction and Administration				
(01) Direction and Administration				
[01] Construction Works				
O	1,19,00.00	1,54,84.96	1,11,63.89	- 43,21.07
R	35,84.96			

Additional funds of ₹ 35,84.96 lakh were provided through re-appropriation on 31 March 2021 in anticipation of payment of pending liabilities in respect of on-going works under the project and accordingly more adjustment of pro-rata charges. However, actual expenditure was less than the original estimation resulted in there was final saving of ₹ 43,21.07 lakh, reasons for which have not been intimated (July 2021).

4702. Capital Outlay on Minor Irrigation			
101. Surface Water			
(02) Minor Irrigation Construction Works			
[02] Construction Works			

O	86,67.08	90,25.69	85,72.64	- 4,53.05
R	3,58.61			

Additional funds of ₹ 3,58.61 lakh were provided through re-appropriation on 31 March 2021 in anticipation of payment of pending liabilities in respect of on-going works under the project.

Reasons for the final saving of ₹ 4,53.05 lakh have not been intimated (July 2021).

6. **Suspense Transactions**- The break-up of "Suspense" transactions accounted for in the Capital Section in 2020-21 is given below together with the opening and closing balance under the different sub-heads of "Suspense":-

Sub heads of "Suspense" under	Opening balance Debit (+) Credit (-)	Debits during the year	Credits during the year	Closing balance Debit (+) Credit (-)
(₹ in lakh)				
Capital*				
Stock	(-) 45,26.42	16.15	22.05	(-) 45,20.52
Miscellaneous Public Works Advances	(-) 26,91.25	15.15	29.00	(-) 26,77.40
Total	(-) 72,17.67	31.30	51.05	(-) 71,97.92

* It includes suspense transactions of Major heads 4700, 4701 and 4711.

GRANT No. 047 - TOURISM

Major heads : Revenue - 3452. Tourism
Capital - 5452. Capital Outlay on Tourism and
7452. Loans for Tourism

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	53,55,58	53,55,59	24,31,94	- 29,23,65
Supplementary	1			
Amount surrendered during the year (31 March 2021)				29,23,64
Charged				
Original	1	1	..	- 1
Supplementary	..			
Amount surrendered during the year (31 March 2021)				1
Capital				
Voted				
Original	31,18,10	31,18,10	24,59,63	- 6,58,47
Supplementary	..			
Amount surrendered during the year (31 March 2021)				6,58,47

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

1. Saving occurred mainly under the following heads :-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
3452. Tourism				
80. General				
001. Direction and Administration				
(01) Tourism Department				
[01] Administrative Expenditure-Committed				
O	15,09.97	12,27.52	12,27.51	- 0.01
R	- 2,82.45			

Anticipated saving of ₹ 2,82.45 lakh was attributed mainly to (i) non-payment of encashment of surrender leave as ban imposed by the State Government, (ii) non-payment of arrears because of delay in pay fixation orders as regularisation orders were issued late, (iii) non-submission of bills to treasury because of technical problem, (iv) non-organisation of fairs-festivals and international seminar in view of COVID-19 pandemic and (v) economy measures.

GRANT No. 047 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
3452. Tourism			
80. General			
800. Other expenditure			
(02) Tourist Information and Publicity			
O	34,54.61		
		8,27.62	
R	- 26,26.99	8,27.62	..

Provision of ₹ 26,26.99 lakh was surrendered (₹ 25,95.80 lakh) and re-appropriated to other heads (₹ 31.19 lakh) on 31 March 2021 due to non-organising of national/ international seminar, fairs-festivals, Rajasthan Divas etc. in compliance of COVID guidelines issued from time to time by the State Government and keeping in view the lockdown situation in the State in the first quarter of financial year in view of COVID-19 pandemic.

Capital**Voted**

- Persistent savings were noticed during the years 2016-17, 2017-18, 2018-19, 2019-20 and 2020-21 to the extent of ₹ 28,04.47 lakh, ₹ 30,71.81 lakh, ₹ 16,12.97 lakh, ₹ 25,19.90 lakh and ₹ 6,58.47 lakh respectively, ranging from 21.12 per cent to 81.59 per cent of the total budget under the Grant. The savings were stated to be mainly due to less execution of works than estimated.
- Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
5452. Capital Outlay on Tourism			
80. General			
800. Other expenditure			
(01) Development of Tourist Places			
O	23,97.90		
		4,89.64	
R	- 19,08.26	4,89.64	..

Provision of ₹ 19,08.26 lakh was surrendered (₹ 4,08.27 lakh) and re-appropriated to other heads (₹ 14,99.99 lakh) on 31 March 2021 due to (i) non-receipt of progress report of Gabdi Talab-Jhalawar from executive agency, (ii) non-starting of work of Ecological Park, Laxmangarh (Sikar), Sujanganga-Bharatpur and Signage Board etc., (iii) non-submission of proposal of development works to Finance Department because of enforcement of Municipalities and Panchayat election code of conduct and (iv) non-submission of bills to treasury because of technical problem and COVID-19 pandemic.

80. General
800. Other expenditure
- (05) Development of Rural Tourism

O	7,20.16		
		4,69.99	
R	- 2,50.17	4,69.99	..

GRANT No. 047 - (Concl'd.)

Provision of ₹ 2,50.17 lakh was surrendered on 31 March 2021 due to (i) non-receipt of undertaking of starting the work of Kakuni and Bhandevra from district Baran to Archaeology Department, (ii) non-transfer of funds for development works of Ganglav Talab, Jodhpur, (iii) delay in start of other development works because of enforcement of Municipalities and Panchayat election code of conduct and (iv) non-submission of bills to treasury because of technical problem and COVID-19 pandemic.

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

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
7452. Loans for Tourism			
60. Others			
190. Loans to Public Sector and other Undertakings			
(04) Loans to Rajasthan Tourism Development Corporation Limited			
O	0.01		
R	14,99.99	15,00.00	..

Additional funds of ₹ 14,99.99 lakh were provided through re-appropriation on 31 March 2021 for transfer of loans in the Personal Deposit Account of Rajasthan Tourism Development Corporation Limited to meet statutory liabilities.

GRANT No. 048 – POWER (ALL VOTED)

**Major heads : Revenue - 2801. Power and
2810. New and Renewable Energy
Capital - 4801. Capital Outlay on Power Projects,
4810. Capital Outlay on New and Renewable
Energy and
6801. Loans for Power Projects**

		Total grant	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Original	1,04,27,41,67	1,04,27,41,73	88,15,72,60	- 16,11,69,13
Supplementary	6			
Amount surrendered during the year (31 March 2021)				16,11,69,12
Capital				
Original	13,33,43,89	13,33,43,89	3,00,04,52	- 10,33,39,37
Supplementary	..			
Amount surrendered during the year (31 March 2021)				10,33,39,37

Notes and comments :**Revenue**

1. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2801. Power			
80. General			
190. Assistance to Public Sector and other Undertakings			
(43) Grant for non-increasing of Power Tariff			
[01] Assistance to Jaipur Vidyut Vitran Nigam Limited			
O	29,01,00.07	24,26,70.83	..
R	- 4,74,29.24		
80. General			
190. Assistance to Public Sector and other Undertakings			
(43) Grant for non-increasing of Power Tariff			
[03] Assistance to Ajmer Vidyut Vitran Nigam Limited			
O	22,86,37.61	18,46,67.07	..
R	- 4,39,70.54		

Provision of ₹ 9,13,99.78 lakh under the above two heads was surrendered on 31 March 2021 due to reduction in tariff subsidy by the State Government.

GRANT No. 048 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2801. Power			
80. General			
190. Assistance to Public Sector and other Undertakings			
(43) Grant for non-increasing of Power Tariff			
[02] Assistance to Jodhpur Vidyut Vitran Nigam Limited			
O	41,28,41.19	34,99,40.35	34,99,40.35
R	- 6,29,00.84		
Provision of ₹ 6,29,00.84 lakh was surrendered (₹ 5,84,27.13 lakh) and re-appropriated to other heads (₹ 44,73.71 lakh) on 31 March 2021 due to reduction in tariff subsidy by the State Government.			

80. General			
190. Assistance to Public Sector and other Undertakings			
(44) Grant for electric fees			
[01] Assistance to Jaipur Vidyut Vitran Nigam Limited			
O	4,37,47.80	3,40,00.00	3,40,00.00
R	- 97,47.80		
Provision of ₹ 97,47.80 lakh was surrendered on 31 March 2021 due to release of subsidy in lieu of electric duty to power distribution company as per the tax collected by power distribution company.			

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

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2801. Power			
80. General			
190. Assistance to Public Sector and other Undertakings			
(45) Grant against deposit amount of compounding of electric theft crime			
[01] Assistance to Jaipur Vidyut Vitran Nigam Limited			
O	6,33.76	12,51.04	12,51.04
R	6,17.28		

GRANT No. 048 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2801. Power			
80. General			
190. Assistance to Public Sector and other Undertakings			
(45) Grant against deposit amount of compounding of electric theft crime			
[03] Assistance to Ajmer Vidyut Vitran Nigam Limited			
O	3,98.47	5,69.24	5,69.24
R	1,70.77		

Additional funds of ₹ 7,88.05 lakh under the above two heads were provided through re-appropriation on 31 March 2021 due to release of subsidy in lieu of recovery of compounding charges as per recovery of compounding charges by the power distribution company.

80. General			
190. Assistance to Public Sector and other Undertakings			
(49) Assistance under KUSUM Yojana for Solar Energization of Pump Sets connected from Grid			
[01] Jaipur Vidyut Vitran Nigam Limited			
S	0.01	13,91.00	13,91.00
R	13,90.99		

80. General			
190. Assistance to Public Sector and other Undertakings			
(49) Assistance under KUSUM Yojana for Solar Energization of Pump Sets connected from Grid			
[03] Ajmer Vidyut Vitran Nigam Limited			
S	0.01	3,86.00	3,86.00
R	3,85.99		

Additional funds of ₹ 17,76.98 lakh under the above two heads were provided through re-appropriation on 31 March 2021 for implementation of new KUSUM Yojana.

80. General			
190. Assistance to Public Sector and other Undertakings			
(50) Assistance through direct benefit transfer for providing relief from electricity rates to agriculture consumers			
[03] Ajmer Vidyut Vitran Nigam Limited			
S	0.01	13,35.14	13,35.14
R	13,35.13		

Additional funds of ₹ 13,35.13 lakh were provided through re-appropriation on 31 March 2021 for Assistance through new direct benefit transfer scheme for providing relief from electricity rates to agriculture consumers.

GRANT No. 048 - (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	2,11,75.00	22,62.72	22,62.72
R	- 1,89,12.28		
Provision of ₹ 1,89,12.28 lakh was surrendered on 31 March 2021 due to reduction in investment ceiling which resulted in less investments in Rajasthan Rajya Vidyut Utpadan Nigam Limited.			
80. General			
190. Investments in Public Sector and Other Undertakings			
(03) Investment in Rajasthan Rajya Vidyut Prasaran Nigam Limited			
O	1,51,25.00	..	..
R	- 1,51,25.00	..	..
Entire provision of ₹ 1,51,25.00 lakh was surrendered on 31 March 2021 due to non-incurring of expenditure by Rajasthan Rajya Vidyut Prasaran Nigam Limited which resulted in less investments.			
80. General			
190. Investments in Public Sector and Other Undertakings			
(04) Investment in Jaipur Vidyut Vitran Nigam Limited			
O	3,50,22.86	78,14.56	78,14.56
R	- 2,72,08.30		
80. General			
190. Investments in Public Sector and Other Undertakings			
(05) Investment in Jodhpur Vidyut Vitran Nigam Limited			
O	2,50,99.52	1,01,30.28	1,01,30.28
R	- 1,49,69.24		

GRANT No. 048 - (Concl.)

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			
(06) Investment in Ajmer Vidyut Vitran Nigam Limited			
O	2,05,03.14		
R	- 1,32,73.38	72,29.76	72,29.76
			..
Provision of ₹ 5,54,50.92 lakh under the above three heads was surrendered on 31 March 2021 due to reduction in investment ceiling which resulted in less investments in power companies.			
6801. Loans for Power Projects			
190. Loans to Public Sector and other Undertakings			
(02) Loans to Rajasthan Rajya Vidyut Prasaran Nigam Limited			
[01] Rajasthan Renewable Energy Transmission Investment Programme (A.D.B.)			
O	1,36,44.87		
R	- 1,36,44.87	..	..
			..

Entire provision of ₹ 1,36,44.87 lakh was surrendered on 31 March 2021 due to non-release of loan by the Asian Development Bank.

**GRANT No. 049 - COMPENSATION AND ASSIGNMENTS TO LOCAL
BODIES AND PANCHAYATI RAJ INSTITUTIONS
(ALL VOTED)**

**Major head : Revenue - 3604. Compensation and Assignments to Local
Bodies and Panchayati Raj Institutions**

		Total grant	Actual expenditure (₹in thousand)	Excess + Saving -
Revenue				
Original	15,07			
Supplementary	..	15,07	6,95	- 8,12
Amount surrendered during the year (31 March 2021)				8,13

GRANT No. 050 - RURAL EMPLOYMENT (ALL VOTED)

**Major heads : Revenue - 2505. Rural Employment and
2515. Other Rural Development Programmes
Capital - 4515. Capital Outlay on Other Rural
Development Programmes**

		Total grant	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Original	22,89,01,35	22,89,01,36	21,42,96,75	- 1,46,04,61
Supplementary	1			
Amount surrendered during the year (31 March 2021)				1,46,04,60
Capital				
Original	6,89,70	10,29,70	10,29,70	..
Supplementary	3,40,00			
Amount surrendered during the year				..

Notes and comments :**Revenue**

- Persistent savings were noticed during the years 2016-17, 2017-18, 2018-19, 2019-20 and 2020-21 to the extent of ₹ 10,06,53.65 lakh, ₹ 7,86,28.65 lakh, ₹ 1,20,34.30 lakh, ₹ 81,33.12 lakh and ₹ 1,46,04.61 lakh respectively, ranging from 3.54 per cent to 40.16 per cent of the total budget under the Grant. The savings were stated to be mainly due to receipt of less funds from the Government of India under various schemes.
- Saving occurred mainly under the following head :-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2505. Rural Employment				
01. National Programmes				
196. Assistance to Zilla Parishads/ District Level Panchayats				
(02) Pradhanmantri Awas Yojana-Rural				
[02] Pradhanmantri Awas Yojana-Rural (General)				
O	10,51,00.00	9,30,27.38	9,30,27.38	..
R	- 1,20,72.62			

Anticipated saving of ₹ 1,20,72.62 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 2021).

**GRANT No. 051 - SPECIAL COMPONENT PLAN FOR
WELFARE OF SCHEDULED CASTES**

- Major heads : Revenue –2014.**
- 2029. Land Revenue,
 - 2040. Taxes on Sales, Trade etc.,
 - 2041. Taxes on Vehicles,
 - 2059. Public Works,
 - 2202. General Education,
 - 2203. Technical Education,
 - 2204. Sports and Youth Services,
 - 2205. Art and Culture,
 - 2210. Medical and Public Health,
 - 2211. Family Welfare,
 - 2217. Urban Development,
 - 2220. Information and Publicity,
 - 2225. Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities,
 - 2230. Labour, Employment and Skill Development,
 - 2235. Social Security and Welfare,
 - 2236. Nutrition,
 - 2250. Other Social Services,
 - 2401. Crop Husbandry,
 - 2403. Animal Husbandry,
 - 2404. Dairy Development,
 - 2405. Fisheries,
 - 2406. Forestry and Wild Life,
 - 2415. Agricultural Research and Education,
 - 2425. Co-operation,
 - 2501. Special Programmes for Rural Development,
 - 2505. Rural Employment,
 - 2515. Other Rural Development Programmes,
 - 2701. Medium Irrigation,
 - 2702. Minor Irrigation,
 - 2705. Command Area Development,
 - 2801. Power,
 - 2810. New and Renewable Energy,
 - 2851. Village and Small Industries,
 - 2852. Industries,
 - 2853. Non-ferrous Mining and Metallurgical Industries,
 - 3055. Road Transport,
 - 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,
 - 4217. Capital Outlay on Urban Development,
 - 4220. Capital Outlay on Information and Publicity,

GRANT No. 051 - (Contd.)

4225. Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities,
 4235. Capital Outlay on Social Security and Welfare,
 4236. Capital Outlay on Nutrition,
 4250. Capital Outlay on Other Social Services,
 4401. Capital Outlay on Crop Husbandry,
 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,
 4853. Capital Outlay on Non-ferrous Mining and Metallurgical Industries,
 4885. Other Capital Outlay on Industries and Minerals,
 5054. Capital Outlay on Roads and Bridges,
 5055. Capital Outlay on Road Transport,
 5452. Capital Outlay on Tourism,
 5475. Capital Outlay on other General Economic Services,
 6801. Loans for Power Projects and
 7055. Loans for Road Transport

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	1,51,96,04,32	1,72,03,81,94	1,54,87,34,46	- 17,16,47,48
Supplementary	20,07,77,62			
Amount surrendered during the year (31 March 2021)				17,12,23,04
Capital				
Voted				
Original	46,54,92,73	46,54,92,80	26,81,51,11	- 19,73,41,69
Supplementary	7			
Amount surrendered during the year (31 March 2021)				19,88,70,74

GRANT No. 051 - (Contd.)

Notes and comments:**Revenue**

Voted

1. In view of final saving of ₹ 17,16,47.48 lakh, supplementary grant of ₹ 20,07,77.62 lakh obtained in March, 2021 was excessive.
2. Out of final saving of ₹ 17,16,47.48 lakh, a sum of ₹ 4,24.44 lakh remained unsurrendered.
3. Persistent savings were noticed during the years 2016-17, 2017-18, 2018-19, 2019-20 and 2020-21 to the extent of ₹ 12,45,04.60 lakh, ₹ 8,66,63.79 lakh, ₹ 7,23,09.59 lakh, ₹ 20,28,07.99 lakh and ₹ 17,16,47.48 lakh respectively, ranging from 5.02 *per cent* to 14.55 *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.
4. Saving occurred mainly under the following heads:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2202. General Education			
01. Elementary Education			
113. Samagra Shiksha			
(01) Samagra Shiksha under Elementary Education			
[02] Expenditure on Special Component Plan for Scheduled Castes under Samagra Shiksha			
O	15,05,20.00	11,17,27.38	- 0.84
S	0.02		
R	- 3,87,92.64		

Anticipated saving of ₹ 3,87,92.64 lakh was attributed mainly to (i) non-payment of encashment of surrender leave as ban imposed by the State Government, (ii) non-passing of bills for half month salary pertaining to March, 2020 in the last working days of March, 2021 as the same was not paid in the month of April, 2020 because of deferred by the State Government on account of COVID-19 pandemic and (iii) less receipt of funds from the Government of India and consequent less release of State share.

01. Elementary Education			
113. Samagra Shiksha			
(02) Samagra Shiksha under Elementary Education			
[02] Expenditure on Special Component Plan for Scheduled Castes under District Institute of Education and Training			
O	12,03.00	10,06.71	- 0.02
R	- 1,96.29		

Provision of ₹ 1,96.29 lakh was surrendered on 31 March 2021 due to non-payment of encashment of surrender leave as ban imposed by the State Government and non-passing of bills for half month salary pertaining to March, 2020 in the last working days of March, 2021 as the same was not paid in the month of April, 2020 because of deferred by the State Government on account of COVID-19 pandemic

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2202. General Education			
01. Elementary Education			
789. Special Component Plan for Scheduled Castes			
(05) Mid-day Meal			
[01] Operational and Activities			
O	1,87,00.00	1,63,44.61	1,63,44.61
R	- 23,55.39		

Provision of ₹ 23,55.39 lakh was surrendered on 31 March 2021 due to Central share could not be released as the funds were received from the Government of India on last working day of financial year 2020-21 resulted in less release of State share.

- 01. Elementary Education
- 789. Special Component Plan for Scheduled Castes
- (06) Rajasthan Milk Nutrition Programme (Mid-day Meal)
- [01] Milk Nutrition to Students

O	1,67,00.00	10,00.00	10,00.00	..
R	- 1,57,00.00			

Provision of ₹ 1,57,00.00 lakh was re-appropriated to other heads on 31 March 2021 due to non-implementation of *Milk Scheme* because of close of schools on account of COVID-19 pandemic.

- 02. Secondary Education
- 107. Scholarships
- (05) Pre-matric Scholarships to students of Scheduled Castes
- [02] Pre-matric Scholarships

O	85,80.00	75,24.62	73,62.22	- 1,62.40
R	- 10,55.38			

Anticipated saving of ₹ 10,55.38 lakh was attributed mainly to payment of scholarships to students as per actual number of claims received.

Reasons for the final saving of ₹ 1,62.40 lakh have not been intimated (July 2021).

- 02. Secondary Education
- 113. Samagra Shiksha
- (01) Samagra Shiksha under Secondary Education
- [02] Samagra Shiksha-for Scheduled Castes

O	1,89,18.01	1,69,21.29	1,69,21.50	- 0.21
R	- 19,96.72			

Anticipated saving of ₹ 19,96.72 lakh was attributed mainly to posts remaining vacant. However, detailed reasons have not been intimated (July 2021).

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2202. General Education			
02. Secondary Education			
113. Samagra Shiksha			
(02) Teacher's Training under Secondary Education			
[05] Teacher's Training College (CTE) for Scheduled Castes			
O	1,97.00	..	..
R	- 1,97.00	..	..
Reasons for surrendering the entire provision of ₹ 1,97.00 lakh on 31 March 2021 have not been intimated (July 2021).			
02. Secondary Education			
789. Special Component Plan for Scheduled Castes			
(03) Gargi/ Incentive Award to girls students of Scheduled Castes area			
O	8,50.00	..	..
R	- 8,50.00	..	..
Reasons for surrendering the entire provision of ₹ 8,50.00 lakh on 31 March 2021 have not been intimated (July 2021).			
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	21,25.00	10,16.35	..
R	- 11,08.65	10,16.35	..
Provision of ₹ 11,08.65 lakh was surrendered on 31 March 2021 due to non-purchase of bicycle, only payment of outstanding liabilities of previous year was made during the year.			
02. Secondary Education			
789. Special Component Plan for Scheduled Castes			
(14) Distribution of Lap-top			
O	8,40.00	..	..
R	- 8,40.00	..	..
Entire provision of ₹ 8,40.00 lakh was surrendered on 31 March 2021 due to postponement of State schemes on account of COVID-19 pandemic resulted in non-purchase of Laptop. During 2019-20 also the entire provision was surrendered.			

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2202. General Education			
02. Secondary Education			
789. Special Component Plan for Scheduled Castes			
(19) Mukhyamantri Jan Sahbhagita Vikas Yojana			
[01] Development of basic infrastructures in schools			
O	7,50.00	1,37.03	1,37.03
R	- 6,12.97		
Provision of ₹ 6,12.97 lakh was surrendered on 31 March 2021 mainly due to less expenditure on information, technology and computerisation. However, detailed reasons have not been intimated (July 2021).			
03. University and Higher Education			
789. Special Component Plan for Scheduled Castes			
(06) Rashtriya Uchcharat Shiksha Abhiyan- for Scheduled Castes			
O	7,43.42	1,35.00	1,35.00
R	- 6,08.42		
Provision of ₹ 6,08.42 lakh was surrendered on 31 March 2021 mainly 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 2021).			
03. University and Higher Education			
789. Special Component Plan for Scheduled Castes			
(07) Scooty Distribution Scheme			
[01] Scooty Distribution to Meritorious Girls Students			
O	1,50.00	..	..
R	- 1,50.00		
Reasons for surrendering the entire provision of ₹ 1,50.00 lakh on 31 March 2021 have not been intimated (July 2021).			
During 2019-20 also the entire provision was surrendered.			
05. Language Development			
789. Special Component Plan for Scheduled Castes			
(01) Special Component Plan (for Scheduled Castes)			
[02] Sanskrit School			
O	17,03.45	13,91.76	13,91.76
R	- 3,11.69		

Provision of ₹ 3,11.69 lakh was surrendered on 31 March 2021 mainly due to less expenditure on pay and allowances because of (i) non-payment of dearness allowance at increased rate as the instalments of dearness allowance due in 2020-21 were not released during the year, (ii) non-drawl of full salary of newly recruited teachers as their pay was not fixed even after completion of probation period and (iii) non-payment of arrears of Assured Career Progression etc.

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2205. Art and Culture			
789. Special Component Plan for Scheduled Castes			
(04) Monument and Museum			
[01] Through the Archaeological Department			
O	3,98.76	..	..
R	- 3,98.76	..	..
Entire provision of ₹ 3,98.76 lakh was surrendered on 31 March 2021 due to (i) construction works of Bhawani Natyashala-Jhalawar, Chaneri-Paneri-Jhalawar, Ramgarh Forte-Baran, Mandir Samooh-Awa-Kota was stopped from April, 2020 to June, 2020 on account of COVID-19 pandemic, (ii) non-receipt of bills from contractors for work done from July, 2020 to end of the financial year and (iii) non-receipt of bills of new work order of Sukhmahal-Bundi and Chourasi Khambo ki Chatri issued in December, 2020.			
During 2019-20 also the entire provision was surrendered.			
2210. Medical and Public Health			
03. Rural Health Services- Allopathy			
197. Assistance to Block Panchayats/ Intermediate level Panchayats			
(03) Block level Establishment for Scheduled Castes			
[01] Primary Health Centre			
O	43,10.10	33,52.81	..
R	- 9,57.29	33,52.81	..
Provision of ₹ 9,57.29 lakh was surrendered on 31 March 2021 due to posts remaining vacant and reduction in expenditure ceiling of disposal of bio-wastage.			
04. Rural Health Services- Other Systems of Medicine			
789. Special Component Plan for Scheduled Castes			
(01) National Rural Health Mission			
[01] Ayurveda Department			
O	23,05.20	6,21.20	..
R	- 16,84.00	6,21.20	..
Provision of ₹ 16,84.00 lakh was surrendered on 31 March 2021 mainly due to availability of unspent amount of previous year.			
05. Medical Education, Training and Research			
789. Special Component Plan for Scheduled Castes			
(01) Hospitals and Dispensaries			
[08] Grants to Jhalawar Hospital and Medical College Society			
O	21,50.00	19,28.71	..
R	- 2,21.29	19,28.71	..

Reasons for surrendering the provision of ₹ 2,21.29 lakh on 31 March 2021 have not been intimated (July 2021).

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2210. Medical and Public Health			
05. Medical Education, Training and Research			
789. Special Component Plan for Scheduled Castes			
(02) Tertiary Cancer Care Centre			
[01] Jhalawar Hospital and Medical College Society			
O	2,68.00	..	..
R	- 2,68.00	..	..
Reasons for surrendering the entire provision of ₹ 2,68.00 lakh on 31 March 2021 have not been intimated (July 2021).			
05. Medical Education, Training and Research			
789. Special Component Plan for Scheduled Castes			
(04) Rajasthan Medical Education Society			
[01] Grants-in-aid			
O	48,00.00	24,50.00	..
R	- 23,50.00	24,50.00	..
Reasons for surrendering the provision of ₹ 23,50.00 lakh on 31 March 2021 have not been intimated (July 2021).			
06. Public Health			
789. Special Component Plan for Scheduled Castes			
(03) Nishulk Janch Yojana			
[01] Through the Director, Medical and Health Services			
O	46,68.40	31,35.98	- 0.48
R	- 15,32.42	31,35.50	- 0.48
Provision of ₹ 15,32.42 lakh was surrendered on 31 March 2021 due to posts remaining vacant in medical centres under <i>Mukhyamantri Nishulk Janch Yojana</i> and non-purchase of consumables and reagents in medical centres because of COVID-19 pandemic.			
06. Public Health			
789. Special Component Plan for Scheduled Castes			
(05) Public Health Insurance Scheme			
[01] Through the Director, Medical and Health Services			
O	3,27,26.25	90,00.00	..
R	- 2,37,26.25	90,00.00	..
Provision of ₹ 3,27,26.25 lakh was estimated for payment of expected premium amount on premium mode of <i>Ayushman Bharat Mahatma Gandhi Swasthya Bima Yojana</i> . But due to inevitable reasons, the procurement process took more time so the scheme was operated on trust mode till 30-01-2021, in which payment of only actual claims was made to medical institutions. Due to fear of COVID-19 pandemic, less treatment of general diseases was taken by the beneficiaries, due to which less expenditure was incurred on the scheme. Further, due to start of operation of scheme on premium mode from 30-01-2021, only payment of one quarter in place of four quarters was made in financial year. The unspent amount of scheme was also available in the Bank and PD Account. Due to above reason, there was anticipated saving of ₹ 2,37,26.25 lakh under the head which was re-appropriated to other heads (₹ 2,37,26.20 lakh) and surrendered (₹ 0.05 lakh) on 31 March 2021.			

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2211. Family Welfare			
789. Special Component Plan for Scheduled Castes			
(01) Measures for Population Control			
[04] Subh Lakshmi Yojana			
O	12,65.00	6,32.50	6,32.50
R	- 6,32.50		
Provision of ₹ 6,32.50 lakh was surrendered on 31 March 2021 due to non-receipt of applications for third instalment from beneficiaries under <i>Subh Lakshmi Yojana</i> on account of COVID-19 pandemic.			
789. Special Component Plan for Scheduled Castes			
(02) National Rural Health Mission (NRHM)			
[02] State-wide Emergency Ambulance Service Scheme			
O	27,55.19	21,59.00	21,59.00
R	- 5,96.19		
Reasons for the anticipated saving of ₹ 5,96.19 lakh have not been intimated (July 2021).			
2217. Urban Development			
80. General			
191. Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards etc.			
(30) Expenditure from Environment and Health Fund			
[02] Sewerage Treatment Plant			
O	23,33.05	89.17	89.17
R	- 22,43.88		
Provision of ₹ 22,43.88 lakh was surrendered on 31 March 2021 due to slow progress of works on account of COVID-19 pandemic. However, detailed reasons have not been intimated (July 2021).			
80. General			
191. Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards etc.			
(36) Swachh Bharat Mission			
[02] Swachh Bharat Mission (for Scheduled Castes)			
O	5,31.34	..	..
R	- 5,31.34		

Entire provision of ₹ 5,31.34 lakh was surrendered on 31 March 2021 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 2021).

GRANT No. 051 - (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.			
(39) Pradhanmantri Awas Yojana			
[02] Housing for All- Sub-plan for Scheduled Castes			
O	5,01.10		
R	- 4,98.13	2.97	2.97
			..
Provision of ₹ 4,98.13 lakh was surrendered on 31 March 2021 due to less receipt of funds from the Government of India. However, detailed reasons have not been intimated (July 2021).			
80. General			
191. Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards etc.			
(41) Annapurna Yojana			
[02] Sub-plan for Scheduled Castes			
O	5,34.90		
R	- 2,47.32	2,87.58	2,87.58
			..
Reasons for surrendering the provision of ₹ 2,47.32 lakh on 31 March 2021 have not been intimated (July 2021).			
80. General			
192. Assistance to Municipalities/ Municipal Councils			
(39) Swachh Bharat Mission			
[02] Swachh Bharat Mission (for Scheduled Castes)			
O	12,51.65		
R	- 12,51.65	..	..
			..
Entire provision of ₹ 12,51.65 lakh was surrendered on 31 March 2021 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 2021).			
80. General			
192. Assistance to Municipalities/ Municipal Councils			
(41) Pradhanmantri Awas Yojana			
[02] Housing for All-Sub-plan for Scheduled Castes			
O	30,65.70		
R	- 30,62.21	3.49	3.50
			+ 0.01
Provision of ₹ 30,62.21 lakh was surrendered on 31 March 2021 due to less receipt of funds from the Government of India for <i>Pradhan Mantri Awas Yojana</i> . However, detailed reasons have not been intimated (July 2021).			

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2217. Urban Development			
80. General			
192. Assistance to Municipalities/ Municipal Councils			
(44) Annapurna Yojana			
[02] Sub-plan for Scheduled Castes			
O	12,48.10		
		6,73.09	
R	- 5,75.01		..
Reasons for surrendering the provision of ₹ 5,75.01 lakh on 31 March 2021 have not been intimated (July 2021).			
80. General			
192. Assistance to Municipalities/ Municipal Councils			
(49) Construction of Town Hall			
[02] Sub-plan for Scheduled Castes			
O	5,34.90		
		..	
R	- 5,34.90		..
Entire provision of ₹ 5,34.90 lakh was surrendered on 31 March 2021 due to non-execution of works on account of COVID-19 pandemic. However, detailed reasons have not been intimated (July 2021).			
80. General			
192. Assistance to Municipalities/ Municipal Councils			
(51) Assistance under Central Finance Commission			
[02] Assistance under Central Finance Commission			
O	1,15,62.74		
		1,03,14.34	
R	- 12,48.40		..
Provision of ₹ 12,48.40 lakh was surrendered on 31 March 2021 due to less receipt of funds from the Government of India. However, detailed reasons have not been intimated (July 2021).			
2225. Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
01. Welfare of Scheduled Castes			
196. Assistance to Zilla Parishads/ District level Panchayats			
(12) Assistance for development of Sambal Villages			
O	2,00.00		
		..	
R	- 2,00.00		..
Entire provision of ₹ 2,00.00 lakh was surrendered on 31 March 2021 due to availability of unspent amount in the Personal Deposit Account of Zilla Parishads under <i>Sambal Gram Vikas Yojana</i> and non-submission of Utilisation Certificates.			

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2225. Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
01. Welfare of Scheduled Castes			
196. Assistance to Zilla Parishads/ District level Panchayats			
(22) Residential Schools			
[01] Operation of Residential Schools			
O	32,03.05	23,59.42	23,59.41
R	- 8,43.63			- 0.01
Provision of ₹ 8,43.63 lakh was surrendered on 31 March 2021 due to (i) non-operation of two new residential schools in Barmer resulting in less expenditure on office expenses and food materials and (ii) partial operation of pre-run residential schools on account of COVID-19 pandemic.			
01. Welfare of Scheduled Castes			
789. Special Component Plan for Scheduled Castes			
(01) Scholarship and Stipend for Scheduled Castes			
O	4,47,32.00	2,35,69.54	2,35,69.52
R	- 2,11,62.46			- 0.02
Provision of ₹ 2,11,62.46 lakh was surrendered on 31 March 2021 due to COVID-19 pandemic, expenditure was being less on scholarships and stipends as physical operation of educational institutions was started late, delay in respect of recognition/ affiliation of educational institutions and promotional certificates to be given to students by the universities and continuous technical problems on scholarship portal also affected the full utilisation of provided funds.			
2230. Labour, Employment and Skill Development			
02. Employment Service			
789. Special Component Plan for Scheduled Castes			
(08) Mukhyamantri Yuva Sambal Yojana			
[01] Unemployment Allowance			
O	1,02,00.01	67,62.14	67,62.14
R	- 34,37.87		
Provision of ₹ 34,37.87 lakh was surrendered on 31 March 2021 due to payment of Unemployment Allowance for nine months only under <i>Mukhyamantri Yuva Sambal Yojana</i> because of emerging of economic imbalance on account of COVID-19 pandemic.			

GRANT No. 051 - (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			
[27] Mukhyamantri Rajshree Yojana			
O	57,90.00	47,90.00	47,90.00
R	- 10,00.00		

Provision of ₹ 57,90.00 lakh was estimated for lump sum annual payment of two instalments of *Mukhyamantri Rajshree Yojana* by the Medical, Health and Family Welfare Department. However, the Finance Department allowed the payment in pieces which resulted in less expenditure incurred under the head and provision of ₹ 10,00.00 lakh was surrendered on 31 March 2021.

02. Social Welfare			
789. Special Component Plan for Scheduled Castes			
(03) Indira Mahila Shakti Yojana			
[01] Assistance to women for establishment of vocation			
O	4,50.00	..	..
R	- 4,50.00	..	..

Provision of ₹ 4,50.00 lakh was estimated for loans to women for establishment of vocation. However, due to COVID-19 pandemic, the estimated budget was reduced upto ₹ 74.00 lakh in revised estimates. Further, 2,307 loan applications amounting to ₹ 1,25.02 crore were forwarded by the District level Officers of Department to banks for sanction, out of these, only 121 loan applications of ₹ 4,82.37 lakh were sanctioned by banks, but online applications along with supporting documents were not forwarded to Directorate by the banks/ financial institutions for demand of loan grant resulted in entire provision of ₹ 4,50.00 lakh was surrendered on 31 March 2021.

02. Social Welfare			
789. Special Component Plan for Scheduled Castes			
(03) Indira Mahila Shakti Yojana			
[03] Training for Skill Development			
O	7,67.70	5,22.92	5,25.04
R	- 2,44.78			- 2.12

Provision of ₹ 2,44.78 lakh was surrendered on 31 March 2021 due to reduction in budget ceiling on account of COVID-19 pandemic.

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2236. Nutrition			
02. Distribution of nutritious food and beverages			
789. Special Component Plan for Scheduled Castes			
(02) National Nutrition Mission (N.N.M.)			
[01] National Nutrition Mission (N.N.M.) through the Integrated Child Development Services Department			
O	39,08.00	12,25.47	12,24.68
R	- 26,82.53			- 0.79
Reasons for surrendering the provision of ₹ 26,82.53 lakh on 31 March 2021 have not been intimated (July 2021).			
02. Distribution of nutritious food and beverages			
789. Special Component Plan for Scheduled Castes			
(03) Pradhanmantri Matra Vandana Yojana (P.M.M.V.Y.)			
[01] Pradhanmantri Matra Vandana Yojana (P.M.M.V.Y.) through the Integrated Child Development Services Department			
O	18,52.61	12,83.15	12,83.15
R	- 5,69.46		
Reasons for surrendering the provision of ₹ 5,69.46 lakh on 31 March 2021 have not been intimated (July 2021).			
2401. Crop Husbandry			
196. Assistance to Zilla Parishads/ District level Panchayats			
(08) District level Agricultural Schemes in Special Component			
[04] Grant for Water Plan			
O	17,46.08	3,90.82	3,89.82
R	- 13,55.26			- 1.00
Reasons for surrendering the provision of ₹ 13,55.26 lakh on 31 March 2021 have not been intimated (July 2021).			
196. Assistance to Zilla Parishads/ District level Panchayats			
(08) District level Agricultural Schemes in Special Component			
[14] National Food Security Mission-Wheat			
O	3,45.73	97.02	97.02
R	- 2,48.71		
Provision of ₹ 2,48.71 lakh was surrendered on 31 March 2021 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 2021).			

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2401. Crop Husbandry			
196. Assistance to Zilla Parishads/ District level Panchayats			
(08) District level Agriculture Schemes in Special Component			
[21] National Mission on Agricultural Extension- Agriculture Engineering			
O	3,42.01	1,33.88	1,33.89
R	- 2,08.13			+ 0.01
Reasons for surrendering the provision of ₹ 2,08.13 lakh on 31 March 2021 have not been intimated (July 2021).			
196. Assistance to Zilla Parishads/ District level Panchayats			
(08) District level Agriculture Schemes in Special Component			
[24] Sustainable Agriculture Mission- Soil Health Management			
O	6,55.40	71.64	71.64
S	0.01		
R	- 5,83.77		
Reasons for the anticipated saving of ₹ 5,83.77 lakh have not been intimated (July 2021).			
196. Assistance to Zilla Parishads/ District level Panchayats			
(08) District level Agriculture Schemes in Special Component			
[26] Paramparagat Krishi Vikas Yojana			
O	7,12.50	1,23.93	1,23.93
R	- 5,88.57		
Provision of ₹ 5,88.57 lakh was surrendered on 31 March 2021 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 2021).			
196. Assistance to Zilla Parishads/ District level Panchayats			
(08) District level Agriculture Schemes in Special Component			
[30] National Food Security Mission-Oil Seed			
O	10,31.05	4,82.70	4,82.80
R	- 5,48.35			+ 0.10
Provision of ₹ 5,48.35 lakh was surrendered on 31 March 2021 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 2021).			

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2401. Crop Husbandry			
789. Special Component Plan for Scheduled Castes			
(02) Through the Horticulture Department			
[04] National Horticulture Mission			
O	16,66.81	7,72.07	7,72.07
R	- 8,94.74		
Provision of ₹ 8,94.74 lakh was surrendered on 31 March 2021 due to (i) less release of subsidy because of slow progress in programme against the targets on account of lock down situation in the State in view of COVID-19 pandemic, (ii) less organising of farmers training and seminar on account of COVID-19 pandemic, (iii) non-payment of bills through ECS by treasuries and (iv) uneven agro-climatic conditions of the State also affect the progress of Horticulture Development Programme.			
789. Special Component Plan for Scheduled Castes			
(02) Through the Horticulture Department			
[05] For conversion from flow irrigation to drip irrigation (Pradhanmantri Krishi Sinchai Yojana-Micro Irrigation)			
O	16,36.26	11,69.88	11,69.89
R	- 4,66.38			+ 0.01
Provision of ₹ 4,66.38 lakh was surrendered on 31 March 2021 due to (i) per unit cost of drip plants fixed by the Government of India was lesser than the prevalent cost due to which less grant was admissible to farmers resulting in less interest shown by the farmers and less online application received from farmers, (ii) no special category grant was fixed for scheduled castes farmers under <i>Micro Irrigation Scheme</i> resulted in less expenditure incurred, (iii) less expenditure incurred due to lockdown situation in the State on account of COVID-19 pandemic and (iv) non-payment of bills through ECS by treasuries.			
789. Special Component Plan for Scheduled Castes			
(02) Through the Horticulture Department			
[12] Additional assistance on solar pump set			
O	47,60.61	6,79.18	6,79.18
R	- 40,81.43		
Provision of ₹ 40,81.43 lakh was surrendered on 31 March 2021 due to release of less subsidy because of non-finalisation of company empanelment work to be sent to the State Government by the Renewal Energy Ministry, Government of India for solar pump set during the year and the works were affected on account of COVID-19 pandemic.			
789. Special Component Plan for Scheduled Castes			
(02) Through the Horticulture Department			
[13] Assistance on Automation			
O	2,00.05	5.61	5.61
R	- 1,94.44		
Provision of ₹ 1,94.44 lakh was surrendered on 31 March 2021 due to (i) execution of new procurement process of Fertigation, Foliar Fertilisation and their rate contract in the last month of financial year and (ii) Offices were closed due to lock down situation in the State on account of COVID-19 pandemic.			

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2401. Crop Husbandry			
789. Special Component Plan for Scheduled Castes			
(03) Rashtriya Krishi Vikas Yojana (S.C.A.)			
[02] Through the Horticulture Department			
O	10,00.75	1,77.42	1,77.42
R	- 8,23.33		
Reasons for surrendering the provision of ₹ 8,23.33 lakh on 31 March 2021 have not been intimated (July 2021).			
789. Special Component Plan for Scheduled Castes			
(03) Rashtriya Krishi Vikas Yojana (S.C.A.)			
[04] Grants released through the Dairy Department			
O	10,00.00	..	..
R	- 10,00.00	..	..
789. Special Component Plan for Scheduled Castes			
(03) Rashtriya Krishi Vikas Yojana (S.C.A.)			
[08] Assistance to RajFed (through the Co-operative Department)			
O	5,00.00	..	..
R	- 5,00.00	..	..
Entire provision of ₹ 15,00.00 lakh under the above two heads was surrendered on 31 March 2021 due to non-release of grants under <i>Rashtriya Krishi Vikas Yojana</i> . However, detailed reasons have not been intimated (July 2021).			
789. Special Component Plan for Scheduled Castes			
(09) Pradhanmantri Krishi Sinchai Yojana			
[01] Through the Agriculture Department			
O	32,68.95	8,86.21	8,84.21
R	- 23,82.74			- 2.00
Provision of ₹ 23,82.74 lakh was surrendered on 31 March 2021 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 2021).			
789. Special Component Plan for Scheduled Castes			
(11) Rajasthan Agriculture Competitiveness Project			
[01] Through the Agriculture Department			
O	28,68.42	5,26.78	5,26.78
R	- 23,41.64		
Provision of ₹ 23,41.64 lakh was surrendered on 31 March 2021 due to slow progress of works on account of COVID-19 pandemic. However, detailed reasons have not been intimated (July 2021).			

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2403. Animal Husbandry			
789. Special Component Plan for Scheduled Castes			
(01) Animal Husbandry Department			
[03] Grants to Veterinary University			
O	33,32.87	23,55.00	23,55.00
R	- 9,77.87		
Reasons for the anticipated saving of ₹ 9,77.87 lakh have not been intimated (July 2021).			
789. Special Component Plan for Scheduled Castes			
(01) Animal Husbandry Department			
[04] Mukhyamantri Pashudhan Nishulk Dava Yojana			
O	15,00.00	11,89.78	11,80.65
R	- 3,10.22			- 9.13
Reasons for surrendering the provision of ₹ 3,10.22 lakh on 31 March 2021 and final saving of ₹ 9.13 lakh have not been intimated (July 2021).			
2404. Dairy Development			
789. Special Component Plan for Scheduled Castes			
(01) Mukhyamantri Dugdh Utpadak Sambal Yojana			
[01] Grant through the Rajasthan Co-operative Dairy Federation Limited			
O	65,00.00	48,75.00	48,75.00
R	- 16,25.00		
Provision of ₹ 16,25.00 lakh was surrendered on 31 March 2021 due to non-passing of bills on time by treasury because of COVID-19 pandemic and other reasons.			
2501. Special Programmes for Rural Development			
05. Waste Land Development			
196. Assistance to Zilla Parishads/ District level Panchayats			
(10) Rajiv Gandhi Jal Sanchay Yojana			
[03] Water Conservation Scheme (Scheduled Castes)			
O	13,48.00	6,60.67	6,60.67
R	- 6,87.33		
Provision of ₹ 6,87.33 lakh was surrendered on 31 March 2021 due to less release of funds by the Finance Department on account of COVID-19 pandemic and non-transfer of funds allotted for Jaipur district in Personal Deposit Account.			

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2501. Special Programmes for Rural Development			
06. Self-Employment Programmes			
196. Assistance to Zilla Parishads/ District level Panchayats			
(10) Deen Dayal Upadhyaya Grameen Kaushal Yojana (DDU-GKY)			
[03] Grants			
O	20,50.93	6,56.40	6,56.40
R	- 13,94.53		
Provision of ₹ 13,94.53 lakh was surrendered on 31 March 2021 due to non-clarity on anticipated funds to be received from the Government of India resulted in only State share was released.			
06. Self-Employment Programmes			
196. Assistance to Zilla Parishads/ District level Panchayats			
(11) National Rural Economic Transformation Project			
[03] National Rural Economic Transformation Project (for Scheduled Castes)			
O	18,20.00	10,34.49	10,34.49
R	- 7,85.51		
Provision of ₹ 7,85.51 lakh was surrendered on 31 March 2021 due to utilisation of only unspent amount of discontinued <i>National Rural Livelihood Project</i> .			
2505. Rural Employment			
01. National Programmes			
196. Assistance to Zilla Parishads/ District level Panchayats			
(02) Pradhanmantri Awas Yojana-Rural			
[03] Pradhanmantri Awas Yojana-Rural (Scheduled Castes)			
O	5,14,00.00	6,11,35.35	6,11,35.35
S	1,93,26.08		
R	- 95,90.73		
Supplementary grant of ₹ 1,93,26.08 lakh obtained in March, 2021 for release of grants under <i>Pradhanmantri Awas Yojana-Rural</i> was excessive in view of anticipated saving under the head.			
Provision of ₹ 95,90.73 lakh was surrendered on 31 March 2021 due to reduction in budget ceiling as per the progress of works.			
2515. Other Rural Development Programmes			
196. Assistance to Zilla Parishads/ District level Panchayats			
(04) Assistance to Zilla Parishads under the recommendations of State Finance Commission (3% of Total Provision)			
[04] Functional/ Activities (For Scheduled Castes)			
O	25,45.14	13,24.96	13,24.96
R	- 12,20.18		
Reasons for surrendering the provision of ₹ 12,20.18 lakh on 31 March 2021 have not been intimated (July 2021).			

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2515. Other Rural Development Programmes			
196. Assistance to Zilla Parishads/ District level Panchayats			
(25) Rural B.P.L. Awas			
[02] Functional/ Activities in Special Component Plan			
O	75,75.84	50,65.62	50,65.62
R	- 25,10.22		
Reasons for surrendering the provision of ₹ 25,10.22 lakh on 31 March 2021 have not been intimated (July 2021).			
196. Assistance to Zilla Parishads/ District level Panchayats			
(41) Swachh Bharat Mission (Rural) (for Scheduled Castes)			
[01] Functional/ Activities			
O	1,73,40.00	26,82.61	26,82.61
R	- 1,46,57.39		
Provision of ₹ 1,46,57.39 lakh was surrendered on 31 March 2021 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 2021).			
196. Assistance to Zilla Parishads/ District level Panchayats			
(42) Rashtriya Gram Swaraj Abhiyan			
[03] Functional/Activities			
O	11,92.32	2,50.83	2,50.83
R	- 9,41.49		
Provision of ₹ 9,41.49 lakh was surrendered on 31 March 2021 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 2021).			
197. Assistance to Block Panchayats/ Intermediate level Panchayats			
(05) Grants for Panchayat Samitis under the recommendations of State Finance Commission (12% of total provision)			
[04] Functional/ Activities (for Scheduled Castes)			
O	1,01,80.55	51,97.64	51,97.64
R	- 49,82.91		
Reasons for surrendering the provision of ₹ 49,82.91 lakh on 31 March 2021 have not been intimated (July 2021).			

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2515. Other Rural Development Programmes			
198. Assistance to Gram Panchayats			
(34) General Performance Grant for Gram Panchayats under the recommendations of XIV Finance Commission			
[03] Functional/ Activities			
O	0.01		
S	1,42,82.45	..	..
R	- 1,42,82.46		

Supplementary grant of ₹ 1,42,82.45 lakh obtained in March, 2021 for grants to Gram Panchayats was unnecessary as the entire provision of ₹ 1,42,82.46 lakh was surrendered (₹ 71,67.17 lakh) and re-appropriated to other heads (₹ 71,15.29 lakh) on 31 March 2021 due to non-receipt of funds from the Government of India under the recommendations of XIV Finance Commission. However, detailed reasons have not been intimated (July 2021).

During 2018-19 and 2019-20 also the entire provision was re-appropriated to other heads.

198. Assistance to Gram Panchayats			
(35) General Basic Grant for Gram Panchayat under the recommendations of Central Finance Commission			
[03] General Basic Grant (for Scheduled Castes)			
O	2,70,00.01		
S	2,52,38.82	2,60,68.50	2,60,68.50
R	- 2,61,70.33		..

Supplementary grant of ₹ 2,52,38.82 lakh obtained in March, 2021 for grants to Gram Panchayats was unnecessary as the provision of ₹ 2,61,70.33 lakh was re-appropriated to other heads on 31 March 2021 due to less receipt of funds from the Government of India under the recommendations of Finance Commission. However, detailed reasons have not been intimated (July 2021).

2701. Medium Irrigation			
80. General			
789. Special Component Plan for Scheduled Castes			
(01) Survey (through the Chief Engineer, Water Resources)			
[01] Construction Works			
O	5,96.59		
R	- 5,96.59	..	..

Entire provision of ₹ 5,96.59 lakh was surrendered on 31 March 2021 due to slow progress of works related to project on account of COVID-19 pandemic.

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2801. Power			
80. General			
789. Special Component Plan for Scheduled Castes			
(03) Grants for electric charges			
[01] Assistance to Jaipur Vidyut Vitran Nigam Limited			
O	1,15,80.30	90,00.00	90,00.00
R	- 25,80.30		
Provision of ₹ 25,80.30 lakh was surrendered on 31 March 2021 due to release of subsidy in lieu of electric duty to power distribution company as per the tax collected by power distribution company.			
2851. Village and Small Industries			
789. Special Component Plan for Scheduled Castes			
(27) Mukhyamantri Laghu Udyog Protsahan Yojana			
[01] Interest Grant			
O	2,00.00	2.23	2.23
R	- 1,97.77		
Reasons for surrendering the provision of ₹ 1,97.77 lakh on 31 March 2021 have not been intimated (July 2021).			
2852. Industries			
80. General			
789. Special Component Plan for Scheduled Castes			
(17) Integrated Processing Development Scheme (IPDS)			
[01] Grant by Commissioner, Industries Department			
O	5,00.00	2,50.00	2,50.00
R	- 2,50.00		
Reasons for surrendering the provision of ₹ 2,50.00 lakh on 31 March 2021 have not been intimated (July 2021).			
3454. Census Surveys and Statistics			
02. Surveys and Statistics			
789. Special Component Plan for Scheduled Castes			
(01) Information Technology and Communication Department			
[03] District Office			
O	23,42.92	18,11.41	18,11.40
R	- 5,31.51			- 0.01
Provision of ₹ 5,31.51 lakh was surrendered on 31 March 2021 due to posts remaining vacant and less expenditure on fairs, festivals and conferences. However, detailed reasons have not been intimated (July 2021).			

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
3454. Census Surveys and Statistics			
02. Surveys and Statistics			
789. Special Component Plan for Scheduled Castes			
(01) Information Technology and Communication Department			
[22] GIS			
O	2,65.00		
R	- 1,65.00	1,00.00	1,00.00
			..
Provision of ₹ 1,65.00 lakh was surrendered on 31 March 2021 due to less expenditure on information, technology and computerisation. However, detailed reasons have not been intimated (July 2021).			
02. Surveys and Statistics			
789. Special Component Plan for Scheduled Castes			
(01) Information Technology and Communication Department			
[24] Vikas Kendra			
O	2,75.00		
R	- 2,75.00	..	..
			..
Entire provision of ₹ 2,75.00 lakh was surrendered on 31 March 2021 due to non-incurring of expenditure on information, technology and computerisation. However, detailed reasons have not been intimated (July 2021).			
02. Surveys and Statistics			
789. Special Component Plan for Scheduled Castes			
(01) Information Technology and Communication Department			
[31] Data Centre and Network Operation Centre (NOC)			
O	19,38.00		
R	- 8,58.72	10,79.28	10,79.28
			..
02. Surveys and Statistics			
789. Special Component Plan for Scheduled Castes			
(01) Information Technology and Communication Department			
[36] Start up			
O	3,59.00		
R	- 3,45.94	13.06	13.06
			..

Provision of ₹ 12,04.66 lakh under the above two heads was surrendered on 31 March 2021 due to less expenditure on information, technology and computerisation. However, detailed reasons have not been intimated (July 2021).

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
3454. Census Surveys and Statistics			
02. Surveys and Statistics			
789. Special Component Plan for Scheduled Castes			
(06) Rajasthan Jan Aadhar Yojana			
[01] Economics and Statistics Department			
O	19,60.02	8,17.00	8,17.00
R	- 11,43.02		

Provision of ₹ 11,43.02 lakh was surrendered on 31 March 2021 due to economy measures taken in view of COVID-19 pandemic which resulted in less expenditure incurred on printing and distribution work of *Jan Aadhar Card* to families nominated prior to 2019-20, other I. T. works, Cash Management in ATM and Self Service Kiosk (Urban and Rural).

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.			
789. Special Component Plan for Scheduled Castes			
(01) Rajasthan Investment Promotion Scheme (Industries Department)			
[01] Special Incentive Package			
O	23,42.00	29,82.00	29,82.00
R	6,40.00		
789. Special Component Plan for Scheduled Castes			
(01) Rajasthan Investment Promotion Scheme (Industries Department)			
[02] Interest Grant			
O	30,00.00	34,50.00	34,50.00
R	4,50.00		

Reasons for providing additional funds of ₹ 10,90.00 lakh under the above two heads through re-appropriation on 31 March 2021 have not been intimated (July 2021).

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	91,00.00	1,32,55.56	1,32,41.38
R	41,55.56			- 14.18

GRANT No. 051 - (Contd.)

Additional funds of ₹ 41,55.56 lakh were provided through re-appropriation on 31 March 2021 due to verification of outstanding fees of first/ second instalment pertaining to academic years 2018-19 and 2019-20 on the RTE portal during the year and payment of same was made.

Final saving of ₹ 14.18 lakh was due to deposit of ₹ 13.97 lakh in Government account.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2202. General Education			
03. University and Higher Education			
789. Special Component Plan for Scheduled Castes			
(01) Special Component Plan (for Scheduled Castes)			
O	12,92.60	17,65.36	17,64.13
R	4,72.76			- 1.23

Reasons for providing additional funds of ₹ 4,72.76 lakh through re-appropriation on 31 March 2021 have not been intimated (July 2021).

03. University and Higher Education
789. Special Component Plan for Scheduled Castes
(04) Chief Minister Higher Education Scholarship

O	14,00.00	16,87.02	16,53.79	- 33.23
R	2,87.02			

Additional funds of ₹ 2,87.02 lakh were provided through re-appropriation on 31 March 2021 for payment of outstanding liabilities. However, detailed reasons for which and final saving of ₹ 33.23 lakh have not been intimated (July 2021).

04. Adult Education
789. Special Component Plan for Scheduled Castes
(05) Padhna Likhna Abhiyan
[01] Through the Literacy and Continuous Education Department

S	0.01	1,92.76	1,92.76	..
R	1,92.75			

Additional funds of ₹ 1,92.75 lakh were provided through re-appropriation on 31 March 2021 due to receipt of funds from the Government of India for new scheme *Padhna Likhna Abhiyan* and consequent release of State share.

2211. Family Welfare
789. Special Component Plan for Scheduled Castes
(02) National Rural Health Mission (NRHM)
[03] National Rural Health Mission (NRHM)

O	3,03,28.22	4,82,55.59	4,82,55.59	..
R	1,79,27.37			

Additional funds of ₹ 1,79,27.37 lakh were provided through re-appropriation on 31 March 2021 due to receipt of funds from the Government of India and consequent release of State share. However, detailed reasons have not been intimated (July 2021).

GRANT No. 051 - (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			
O	58,45.48	84,42.09	84,42.09
R	25,96.61		

Additional funds of ₹ 25,96.61 lakh were provided through re-appropriation on 31 March 2021 as per the recommendations of State Finance Commission. However, detailed reasons have not been intimated (July 2021).

80. General
191. Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards etc.
(47) Assistance under Central Finance Commission
[02] Assistance under Central Finance Commission

O	50,10.22	62,58.65	62,58.65
R	12,48.43		

Additional funds of ₹ 12,48.43 lakh were provided through re-appropriation on 31 March 2021 due to receipt of more funds from the Government of India under recommendations of Central Finance Commission. However, detailed reasons have not been intimated (July 2021).

80. General
192. Assistance to Municipalities/ Municipal Councils
(14) Grants under the recommendations of State Finance Commission
[02] Grants under the recommendations of State Finance Commission

O	1,46,83.48	2,12,33.81	2,12,33.81
S	43,98.66		
R	21,51.67		

Additional funds of ₹ 21,51.67 lakh were provided through re-appropriation on 31 March 2021 as per the recommendations of State Finance Commission. However, detailed reasons have not been intimated (July 2021).

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2225. Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
01. Welfare of Scheduled Castes			
196. Assistance to Zilla Parishads/ District level Panchayats			
(11) Grant for Civil Defence for Scheduled Castes			
O	28,00.00	64,38.33	64,38.33
R	36,38.33		
			..

Provision of ₹ 28,00.00 lakh was estimated for providing immediate relief in respect of matters under Scheduled Castes and Scheduled Tribes (Prevention of Atrocities) Rules, 1995. Further, additional funds of ₹ 36,38.33 lakh were provided through re-appropriation on 31 March 2021 for payment of pending liabilities relating to previous year and increase in number of beneficiaries due to integration of the departmental portal with *Crime and Criminal Tracking Network and Systems (CCTNS)*.

01. Welfare of Scheduled Castes
196. Assistance to Zilla Parishads/ District level Panchayats
(13) Grant under Palanhar Yojana for orphan children of Scheduled Castes

O	60,00.00	1,35,82.34	1,35,82.26	- 0.08
R	75,82.34			

Additional funds of ₹ 75,82.34 lakh were provided through re-appropriation on 31 March 2021 due to increase in number of beneficiary children from 85,299 to 1,14,984 during the year.

01. Welfare of Scheduled Castes
196. Assistance to Zilla Parishads/ District level Panchayats
(15) Grant under Sahayog Yojana for Scheduled Castes

O	4,00.00	8,42.73	8,42.33	- 0.40
R	4,42.73			

Additional funds of ₹ 4,42.73 lakh were provided through re-appropriation on 31 March 2021 due to increase in number of beneficiaries.

01. Welfare of Scheduled Castes
196. Assistance to Zilla Parishads/ District level Panchayats
(17) Incentive amount for Inter-caste Marriage
[02] Programme and Activities

O	18,25.00	23,55.00	23,55.00	..
R	5,30.00			

Additional funds of ₹ 5,30.00 lakh were provided through re-appropriation on 31 March 2021 due to increase in number of beneficiaries and payment of pending cases.

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2225. Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
01. Welfare of Scheduled Castes			
789. Special Component Plan for Scheduled Castes			
(26) Grant for Loan-waiver			
[01] Scheduled Castes/ Tribes Development Corporation			
O	0.01		
		6,29.00	
R	6,28.99	6,29.00	..
Additional funds of ₹ 6,28.99 lakh were provided through re-appropriation on 31 March 2021 in compliance to decision of the State Government to waive the loan, interest and penalty if any, to the extent of ₹ 2.00 lakh to persons of scheduled castes.			
2230. Labour, Employment and Skill Development			
02. Employment Service			
190. Assistance to Public Sector and other Undertakings			
(02) Pradhanmantri Kaushal Vikas Yojana (P.M.K.V.Y.)			
[03] Rajasthan Skill and Livelihood Development Corporation (for Scheduled Castes)			
O	0.01		
		2,14.00	
R	2,13.99	2,14.00	..
Additional funds of ₹ 2,13.99 lakh were provided through re-appropriation on 31 March 2021 due to receipt of funds from the Government of India.			
02. Employment Service			
190. Assistance to Public Sector and other Undertakings			
(03) SANKALP Yojana			
[03] Rajasthan Skill and Livelihood Development Corporation (for Scheduled Castes)			
O	0.02		
		3,02.01	
R	3,01.99	3,02.01	..
Additional funds of ₹ 3,01.99 lakh were provided through re-appropriation on 31 March 2021 due to receipt of funds from the Government of India and consequent release of State share.			

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2235. Social Security and Welfare			
60. Other Social Security and Welfare Programmes			
196. Assistance to Zila Parishads/ District level Panchayats			
(01) Through the Social Justice and Empowerment Department			
[08] Indira Gandhi National Old Age Pension for Scheduled Castes			
O	52,48.07	64,76.00	64,75.82
R	12,27.93			- 0.18
Additional funds of ₹ 12,27.93 lakh were provided through re-appropriation on 31 March 2021 due to increase in number of beneficiaries.			
60. Other Social Security and Welfare Programmes			
196. Assistance to Zila Parishads/ District level Panchayats			
(06) Small and Marginal Older Farmers Honour Pension Yojana			
[02] Small and Marginal Older Farmers Honour Pension Yojana -for Scheduled Castes			
O	26,12.40	36,36.41	36,36.85
R	10,24.01			+ 0.44
Additional funds of ₹ 10,24.01 lakh were provided through re-appropriation on 31 March 2021 due to increase in number of beneficiaries.			
2401. Crop Husbandry			
196. Assistance to Zilla Parishads/ District level Panchayats			
(08) District level Agricultural Schemes in Special Component			
[15] National Food Security Mission-Pulses			
O	31,30.27	41,21.40	41,20.66
R	9,91.13			- 0.74
Additional funds of ₹ 9,91.13 lakh were provided through re-appropriation on 31 March 2021 due to receipt of funds from the Government of India for payment of pending liabilities and consequent release of State share. However, detailed reasons have not been intimated (July 2021).			

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2401. Crop Husbandry			
789. Special Component Plan for Scheduled Castes			
(03) Rashtriya Krishi Vikas Yojana (S.C.A.)			
[01] Through the Agriculture Department			
O	8,48.76	18,50.10	18,50.11
R	10,01.34			+ 0.01
Reasons for providing additional funds of ₹ 10,01.34 lakh through re-appropriation on 31 March 2021 have not been intimated (July 2021).			
2403. Animal Husbandry			
789. Special Component Plan for Scheduled Castes			
(01) Animal Husbandry Department			
[17] Veterinary Hospital and Dispensary			
O	35,55.60	48,81.22	48,80.62
R	13,25.62			- 0.60
Additional funds of ₹ 13,25.62 lakh were provided through re-appropriation on 31 March 2021 mainly to meet expenditure on pay and allowances because of new recruitment. However, detailed reasons have not been intimated (July 2021).			
789. Special Component Plan for Scheduled Castes			
(03) Gopalan Department			
[01] Grants to Gau Shala			
O	1,30,00.00	1,65,24.07	1,64,98.01
R	35,24.07			- 26.06
Additional funds of ₹ 35,24.07 lakh were provided through re-appropriation on 31 March 2021 due to release of grants to Gau Shala as per actual number of cattle on the basis of survey report and physical verification.			
Reasons for the final saving of ₹ 26.06 lakh have not been intimated (July 2021).			
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			
O	1,30,00.00	1,75,00.00	1,75,00.00
R	45,00.00		
Additional funds of ₹ 45,00.00 lakh were provided through re-appropriation on 31 March 2021 due to transfer of funds to <i>Rajasthan Cow Protection and Promotion Fund</i> after increase in demand on the basis of survey report and physical verification.			

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2515. Other Rural Development Programmes			
198. Assistance to Gram Panchayats			
(33) General Basic Grant for Gram Panchayats under the recommendations of XIV Finance Commission			
[03] Functional/ Activities			
O	0.01		
		4,07.69	
R	4,07.68	4,07.69	..
Additional funds of ₹ 4,07.68 lakh were provided through re-appropriation on 31 March 2021 for payment of outstanding liabilities. However, detailed reasons have not been intimated (July 2021).			
800. Other expenditure			
(08) Zila Navachar Nidhi Yojana			
[02] Grants for Navachar activities (for Scheduled Castes)			
S	0.01		
		2,47.50	
R	2,47.49	2,47.50	..
Additional funds of ₹ 2,47.49 lakh were provided through re-appropriation on 31 March 2021 to meet expenditure on new activities. However, detailed reasons have not been intimated (July 2021).			
2801. Power			
80. General			
789. Special Component Plan for Scheduled Castes			
(04) Grants against deposit amount of compounding of electric theft crime			
[01] Assistance to Jaipur Vidyut Vitran Nigam Limited			
O	1,67.76		
		3,31.16	
R	1,63.40	3,31.16	..
Additional funds of ₹ 1,63.40 lakh were provided through re-appropriation on 31 March 2021 due to release of subsidy in lieu of recovery of compounding charges as per recovery of compounding charges by the power distribution company.			
3055. Road Transport			
789. Special Component Plan for Scheduled Castes			
(07) Rajasthan Transport Infrastructure Development Fund			
[01] Through the Transport Department			
O	31,74.33		
		65,24.84	
R	33,50.51	65,24.84	..
Additional funds of ₹ 33,50.51 lakh were provided through re-appropriation on 31 March 2021 due to release of more funds under <i>Rajasthan Transport Infrastructure Development Fund</i> . However, detailed reasons have not been intimated (July 2021).			

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
3456. Civil Supplies			
789. Special Component Plan for Scheduled Castes			
(01) Civil Supply Scheme			
[06] Computerisation of Public Distribution System			
O	0.02		
		5,75.32	
R	5,75.30	5,75.32	..

Additional funds of ₹ 5,75.30 lakh were provided through re-appropriation on 31 March 2021 to meet expenditure on computerisation of Public Distribution System.

789. Special Component Plan for Scheduled Castes

(03) National Food Security Scheme

[02] Antyodaya Family Anna Yojana

O	73,70.00		
		1,14,87.11	
R	41,17.11	1,14,84.58	- 2.53

Additional funds of ₹ 41,17.11 lakh were provided through re-appropriation on 31 March 2021 to meet more expenditure on transportation, collection and distribution of free wheat by the State Government on account of COVID-19 pandemic.

Capital

Voted

- In view of final saving of ₹ 19,73,41.69 lakh, surrender of ₹ 19,88,70.74 lakh was excessive.
- Persistent savings were noticed during the years 2016-17, 2017-18, 2018-19, 2019-20 and 2020-21 to the extent of ₹ 5,76,10.24 lakh, ₹ 16,64,97.88 lakh, ₹ 13,33,90.32 lakh, ₹ 9,84,63.22 lakh and ₹ 19,73,41.69 lakh respectively, ranging from 8.49 per cent to 42.39 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.
- 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	12,17.02		
		39.02	
R	- 11,78.00	39.02	..

Reasons for surrendering the provision of ₹ 11,78.00 lakh on 31 March 2021 have not been intimated (July 2021).

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4059. Capital Outlay on Public Works			
80. General			
789. Special Component Plan for Scheduled Castes			
(01) General Building (Jail Department)			
[02] Construction of Jail building			
O	2,82.69		
		19.92	
R	- 2,62.77	19.92	..
Provision of ₹ 2,62.77 lakh was surrendered on 31 March 2021 due to less execution of works. However, detailed reasons have not been intimated (July 2021).			
80. General			
789. Special Component Plan for Scheduled Castes			
(04) General Building (Land Revenue)			
O	3,80.81		
		2,19.24	
R	- 1,61.57	2,15.78	- 3.46
Provision of ₹ 1,61.57 lakh was surrendered on 31 March 2021 due to slow progress of works on account of COVID-19 pandemic. However, detailed reasons have not been intimated (July 2021).			
4202. Capital Outlay on Education, Sports, Art and Culture			
01. General Education			
789. Special Component Plan for Scheduled Castes			
(09) Model School			
[01] Model School- Construction works			
O	4,80.00		
		2,10.50	
R	- 2,69.50	2,17.50	+ 7.00
Provision of ₹ 2,69.50 lakh was surrendered on 31 March 2021 due to slow progress of works on account of COVID-19 pandemic. However, detailed reasons for which and final excess of ₹ 7.00 lakh have not been intimated (July 2021).			
01. General Education			
789. Special Component Plan for Scheduled Castes			
(10) Mukhyamantri Jan Sahbhagita Yojana			
[01] Development of basic infrastructure in schools			
O	4,25.00		
		2,19.55	
R	- 2,05.45	2,19.55	..
Provision of ₹ 2,05.45 lakh was surrendered on 31 March 2021 due to slow progress of works on account of COVID-19 pandemic. However, detailed reasons have not been intimated (July 2021).			

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4202. Capital Outlay on Education, Sports, Art and Culture			
01. General Education			
789. Special Component Plan for Scheduled Castes			
(11) Rashtriya Uchchatar Shiksha Abhiyan			
[01] Rashtriya Uchchatar Shiksha Abhiyan - Construction Works			
O	10,61.00	1,92.68	1,92.68
R	- 8,68.32		
Provision of ₹ 8,68.32 lakh was surrendered on 31 March 2021 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 2021).			
01. General Education			
789. Special Component Plan for Scheduled Castes			
(14) Construction Works in Secondary Schools under NABARD RIDF XXIV			
[01] Construction Works in Government Secondary Schools			
O	15,00.00	12,60.00	..
R	- 2,40.00		
Provision of ₹ 2,40.00 lakh was surrendered on 31 March 2021 due to slow progress of works on account of COVID-19 pandemic. However, detailed reasons have not been intimated (July 2021).			
01. General Education			
789. Special Component Plan for Scheduled Castes			
(16) Samagra Shiksha under Secondary Education			
[01] Samagra Shiksha construction works under Secondary Education			
O	1,02,00.00	74,28.44	..
R	- 27,71.56		
Provision of ₹ 27,71.56 lakh was surrendered on 31 March 2021 due to slow progress of works on account of COVID-19 pandemic. However, detailed reasons have not been intimated (July 2021).			
02. Technical Education			
789. Special Component Plan for Scheduled Castes			
(02) Building			
O	4,15.01	..	..
R	- 4,15.01		
Entire provision of ₹ 4,15.01 lakh was surrendered on 31 March 2021 due to non-receipt of financial and administrative sanction for construction and renovation of building of Bharatpur College.			

GRANT No. 051 - (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			
(01) Zila Sankul through the Sports Department			
O	3,58.76	..	..
R	- 3,58.76	..	..
Reasons for surrendering the entire provision of ₹ 3,58.76 lakh on 31 March 2021 have not been intimated (July 2021).			
4210. Capital Outlay on Medical and Public Health			
01. Urban Health Services			
789. Special Component Plan for Scheduled Castes			
(01) Hospital and Relief Posts			
[90] Construction Works			
O	56,22.00	35,00.00	..
R	- 21,22.00	35,00.00	..
Provision of ₹ 21,22.00 lakh was surrendered on 31 March 2021 due to reduction in expenditure ceiling by the Planning Department for construction of 400 beds hospital in Dholpur.			
02. Rural Health Services (Directorate of Medical and Health Services)			
789. Special Component Plan for Scheduled Castes			
(01) Construction of Health Sub-Centres/ Primary Health Centres and Community Health Centres			
[90] Construction Works			
O	6,22.00	1,17.03	..
R	- 5,04.97	1,17.03	..
Provision of ₹ 5,04.97 lakh was surrendered on 31 March 2021 due to non-starting of works for construction of Community Health Centre at Khatkad, Bundi because of non-demarcation of land by the Revenue Department and non-receipt of demand letter for purchase of equipment in five food laboratories.			
03. Medical Education, Training and Research			
789. Special Component Plan for Scheduled Castes			
(01) Hospital and Dispensaries- Medical Education			
[02] Medical College and Associated Group of Hospitals, Udaipur			
O	11,00.00	3,75.96	- 0.01
R	- 7,24.04	3,75.95	- 0.01

Provision of ₹ 7,24.04 lakh was surrendered on 31 March 2021 due to (i) non-receipt of sanction for new constructions, (ii) less purchase of some equipment due to less receipt of rate, (iii) less receipt of sanction for renovation works in Medical College and Associated Group of Hospitals and (iv) slow progress of works on account of enforcement of Panchayati Raj election code of conduct.

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4210. Capital Outlay on Medical and Public Health 03. Medical Education, Training and Research 789. Special Component Plan for Scheduled Castes (01) Hospital and Dispensaries- Medical Education [03] Medical College and Associated Group of Hospitals, Bikaner	O 10,40.00 R - 8,42.72	1,97.28	1,97.28 ..
Provision of ₹ 8,42.72 lakh was surrendered on 31 March 2021 due to reduction in budget ceiling and cancellation of tenders.			
03. Medical Education, Training and Research 789. Special Component Plan for Scheduled Castes (01) Hospital and Dispensaries- Medical Education [04] Medical College and Associated Group of Hospitals, Ajmer	O 6,00.02 R - 2,75.89	3,24.13	3,24.13 ..
Anticipated saving of ₹ 2,75.89 lakh was attributed mainly to less purchase of machinery and equipment due to late receipt of sanction and non-issuance of material by the firm.			
03. Medical Education, Training and Research 789. Special Component Plan for Scheduled Castes (01) Hospital and Dispensaries- Medical Education [05] Medical College and Associated Group of Hospitals, Jodhpur	O 8,50.01 R - 5,56.43	2,93.58	2,93.58 ..
Provision of ₹ 5,56.43 lakh was surrendered on 31 March 2021 due to slow progress of works on account of COVID-19 pandemic and less expenditure on machinery and equipment. However, detailed reasons have not been intimated (July 2021).			
03. Medical Education, Training and Research 789. Special Component Plan for Scheduled Castes (01) Hospital and Dispensaries- Medical Education [06] Medical College and Associated Group of Hospitals, Kota	O 16,00.02 R - 7,00.08	8,99.94	8,99.92 - 0.02
Provision of ₹ 7,00.08 lakh was surrendered on 31 March 2021 due to less release of funds for construction of second floor in new hospital and non-receipt of sanction for time extension of renovation works of boundary wall of Medical College, Kota.			

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
4210. Capital Outlay on Medical and Public Health			
03. Medical Education, Training and Research			
789. Special Component Plan for Scheduled Castes			
(02) State Cancer Institute			
[01] S.M.S. Medical College, Jaipur			
O	9,00.00	5,39.87	5,39.87
R	- 3,60.13		
Provision of ₹ 3,60.13 lakh was surrendered on 31 March 2021 due to not taking final decision on single tender for purchase of equipment for State Cancer Institute resulting in process could not be completed.			
03. Medical Education, Training and Research			
789. Special Component Plan for Scheduled Castes			
(04) National Mental Health Scheme			
[01] Medical College, Bikaner			
O	1,71.40	..	..
R	- 1,71.40	..	..
Reasons for surrendering the entire provision of ₹ 1,71.40 lakh on 31 March 2021 have not been intimated (July 2021).			
03. Medical Education, Training and Research			
789. Special Component Plan for Scheduled Castes			
(05) Acceleration in UG Seats			
[01] Medical College, Kota			
O	27,00.02	8,84.67	8,82.17
R	- 18,15.35			- 2.50
Anticipated saving of ₹ 18,15.35 lakh was attributed mainly to less release of sanction by the State Government under acceleration of PG Seats under Central Sponsored Scheme.			
03. Medical Education, Training and Research			
789. Special Component Plan for Scheduled Castes			
(08) Strengthening and Elevation of Medical College in State Government for acceleration in PG seats - Phase II			
[01] S.M.S. Medical College, Jaipur			
O	13,50.00	8,93.57	8,93.56
R	- 4,56.43			- 0.01

Provision of ₹ 4,56.43 lakh was surrendered on 31 March 2021 due to (i) less execution of works by the executive agency PWD under PG seats Phase-II, (ii) non-submission of bills in time by the contractors which resulted payment was not made during the year, (iii) non-finalising the executive agency for construction of IPD block and (iv) non-purchase of equipment due to cancellation of single tender process.

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4210. Capital Outlay on Medical and Public Health			
03. Medical Education, Training and Research			
789. Special Component Plan for Scheduled Castes			
(09) New Medical College			
[90] Construction Works			
O	1,47,50.00	40,00.00	40,00.00
R	- 1,07,50.00		
Reasons for surrendering the provision of ₹ 1,07,50.00 lakh on 31 March 2021 have not been intimated (July 2021).			
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			
[13] Narmada Water Supply Project (FR) (NABARD)			
O	2,12.01	20.85	20.85
R	- 1,91.16		
Anticipated saving of ₹ 1,91.16 lakh was attributed mainly to less execution of works. However, detailed reasons have not been intimated (July 2021).			
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(01) Water Supply in Scheduled Castes Areas			
[14] Pokaran-Phalsund Water Supply Project (NABARD)			
O	38,05.00	4,10.88	4,10.88
R	- 33,94.12		
Provision of ₹ 33,94.12 lakh was surrendered on 31 March 2021 due to less execution of works on account of COVID-19 pandemic and less receipt of funds from the Government of India. However, detailed reasons have not been intimated (July 2021).			
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(01) Water Supply in Scheduled Castes Areas			
[19] Barmer Lift Canal Water Supply Project Phase-II			
O	12,63.49	4,85.65	4,85.65
R	- 7,77.84		

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(01) Water Supply in Scheduled Castes Areas			
[33] Chambal-Baler-Sawai-Madhapur Water Supply Scheme			
O	10,43.01	6,25.75	6,25.75
R	- 4,17.26		
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(01) Water Supply in Scheduled Castes Areas			
[44] Jawai Cluster Project-II			
O	5,77.01	3,86.82	3,86.82
R	- 1,90.19		
Anticipated saving of ₹ 13,85.29 lakh under the above three heads was attributed mainly to less execution of works on account of COVID-19 pandemic. However, detailed reasons have not been intimated (July 2021).			
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(01) Water Supply in Scheduled Castes Areas			
[49] Narmada F.R. Cluster Project			
O	30,74.00	14,39.32	14,39.32
R	- 16,34.68		
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(01) Water Supply in Scheduled Castes Areas			
[52] Banswara Water Supply Project			
O	18,22.00	4,90.14	4,90.14
R	- 13,31.86		
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(01) Water Supply in Scheduled Castes Areas			
[56] Construction of Isarda Dam (through Water Resources Department)			
O	1,07,95.00	30,40.24	29,91.78
R	- 77,54.76			- 48.46

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(01) Water Supply in Scheduled Castes Areas			
[83] Cluster Distribution Drinking Water Project, District Bundi (Expansion of Chambal-Bhilwara Drinking Water Project) (Rural)			
O	3,55.00	1,65.45	1,65.45
R	- 1,89.55		

Provision of ₹ 1,09,10.85 lakh under the above four heads was surrendered on 31 March 2021 due to less execution of works on account of COVID-19 pandemic. However, detailed reasons have not been intimated (July 2021).

Final saving of ₹ 48.46 lakh under head "4215-01-789(01)[56]" was due to deposit of ₹ 48.46 lakh in Government Account.

01. Water Supply
789. Special Component Plan for Scheduled Castes
(01) Water Supply in Scheduled Castes Areas
[63] National Rural Drinking Water Programme (D.D.P.)

O	2,75.00	1.01	1.01
R	- 2,73.99		

01. Water Supply
789. Special Component Plan for Scheduled Castes
(01) Water Supply in Scheduled Castes Areas
[64] National Rural Drinking Water Programme
5% assured amount for Water Quality

O	1,84.00	11.26	11.26
R	- 1,72.74		

Provision of ₹ 4,46.73 lakh under the above two heads was surrendered on 31 March 2021 due to less release of administrative and financial sanction and slow progress of works because of lockdown situation in the State on account of COVID-19 pandemic.

01. Water Supply
789. Special Component Plan for Scheduled Castes
(01) Water Supply in Scheduled Castes Areas
[78] Construction of Dam on Battisha Naala for Drinking Water Scheme for Sirohi District (Rural)

O	2,67.01	..	..
R	- 2,67.01	..	..

Reasons for surrendering the entire provision of ₹ 2,67.01 lakh on 31 March 2021 have not been intimated (July 2021).

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(02) Water Supply in Scheduled Castes Areas (Urban)			
[04] Jawai-Pali Pipe Line Project			
O	1,78.00	9.80	9.80
R	- 1,68.20		
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(02) Water Supply in Scheduled Castes Areas (Urban)			
[13] Re-organisation work of Urban Water Supply Scheme, Jodhpur			
O	17,99.00	7,38.48	7,38.48
R	- 10,60.52		
Provision of ₹ 12,28.72 lakh under the above two heads was surrendered on 31 March 2021 due to less execution of works on account of COVID-19 pandemic. However, detailed reasons have not been intimated (July 2021).			
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(02) Water Supply in Scheduled Castes Areas (Urban)			
[29] Pokaran-Phalsund Water Supply Project (Urban)			
O	1,78.00	..	..
R	- 1,78.00		
Entire provision of ₹ 1,78.00 lakh was surrendered on 31 March 2021 due to non-execution of works. However, detailed reasons have not been intimated (July 2021).			
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(02) Water Supply in Scheduled Castes Areas (Urban)			
[34] Replacement of Old and contaminate the environment pipe lines and for facility of clean drinking water to consumers			
O	5,35.00	3,16.19	3,16.19
R	- 2,18.81		

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(02) Water Supply in Scheduled Castes Areas (Urban)			
[37] Tonk, Deoli- Uniara Water Supply Project			
O	4,99.00	1,61.57	1,61.57
R	- 3,37.43		
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(02) Water Supply in Scheduled Castes Areas (Urban)			
[44] Water Supply Schemes aided from National Capital Region Planning Board (NCRPB)			
O	6,58.00	27.50	1.27
R	- 6,30.50			- 26.23
Provision of ₹ 11,86.74 lakh under the above three heads was surrendered on 31 March 2021 due to less execution of works. However, detailed reasons for which and final saving of ₹ 26.23 lakh under head "4215-01-789 (02)[44]" have not been intimated (July 2021).			
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(02) Water Supply in Scheduled Castes Areas (Urban)			
[40] Chambal-Bhilwara Water Supply Scheme Cluster			
O	2,67.00	..	..
R	- 2,67.00		
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(02) Water Supply in Scheduled Castes Areas (Urban)			
[43] Water Supply Project for 256 villages of Bhinmal Town and Bhinmal Tehsil			
O	5,08.00	..	..
R	- 5,08.00		

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(02) Water Supply in Scheduled Castes Areas (Urban)			
[46] Chambal, Dholpur, Bharatpur Project, Phase-I, Part-II (Urban)			
O	3,53.00	..	..
R	- 3,53.00	..	..
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(02) Water Supply in Scheduled Castes Areas (Urban)			
[47] Jawai, Pali Pipeline Project, Phase-II, Part-B (Urban)			
O	2,26.00	..	..
R	- 2,26.00	..	..
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(02) Water Supply in Scheduled Castes Areas (Urban)			
[56] Dungarpur, Aaspur and Devda Drinking Water Project			
O	6,10.00	..	..
R	- 6,10.00	..	..
Entire provision of ₹ 19,64.00 lakh under the above five heads was surrendered on 31 March 2021 due to non-execution of works on account of COVID-19 pandemic. However, detailed reasons have not been intimated (July 2021).			
During 2019-20 also, the entire provision under heads 4215-01-789(02)[40], [43], [47] and [56] were surrendered.			
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(02) Water Supply in Scheduled Castes Areas (Urban)			
[45] Construction work of Isarda Dam (through the Water Resources Department)			
O	27,28.00	1,77.99	..
R	- 25,50.01	1,77.99	..

Provision of ₹ 25,50.01 lakh was surrendered on 31 March 2021 due to less execution of works on account of COVID-19 pandemic. However, detailed reasons have not been intimated (July 2021).

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(03) Jal Jeevan Mission			
[02] Chambal-Dholpur-Bharatpur Water Supply Scheme			
O	2,91.00	1,23.68	1,23.68
R	- 1,67.32		
Anticipated saving of ₹ 1,67.32 lakh was attributed mainly to less execution of works on account of COVID-19 pandemic. However, detailed reasons have not been intimated (July 2021).			
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(03) Jal Jeevan Mission			
[06] Barmer lift Project II Stage-Cluster Part-B (NABARD)			
O	5,82.00	79.67	79.67
R	- 5,02.33		
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(03) Jal Jeevan Mission			
[07] Barmer lift Project II Stage-Cluster Part-C (NABARD)			
O	49,24.00	30,42.19	30,42.19
R	- 18,81.81		
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(03) Jal Jeevan Mission			
[08] Cluster Distribution Beawer-Jawaja			
O	11,34.00	6,36.76	6,36.76
R	- 4,97.24		
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(03) Jal Jeevan Mission			
[10] Baran Cluster Project			
O	2,55.00	77.03	77.03
R	- 1,77.97		

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(03) Jal Jeevan Mission			
[12] Chambal-Dholpur-Bharatpur Cluster Project I Stage Part-II (NABARD)			
O	65,62.00		
R	- 40,14.51	25,47.49	25,47.49
01. Water Supply			..
789. Special Component Plan for Scheduled Castes			
(03) Jal Jeevan Mission			
[14] Narmada D.R. Cluster (NABARD)			
O	10,68.00		
R	- 3,52.63	7,15.37	7,15.37
01. Water Supply			..
789. Special Component Plan for Scheduled Castes			
(03) Jal Jeevan Mission			
[15] Water Supply Scheme for Shiv Tehsil of Barmer District from Narmada (NABARD)			
O	24,10.00		
R	- 9,01.17	15,08.83	15,08.83
01. Water Supply			..
789. Special Component Plan for Scheduled Castes			
(03) Jal Jeevan Mission			
[16] Scheme for available of Drinking Water to Bhinmal and 256 Villages			
O	11,41.00		
R	- 11,29.61	11.39	11.39
01. Water Supply			..
789. Special Component Plan for Scheduled Castes			
(03) Jal Jeevan Mission			
[19] Nagaur Lift Scheme Stage-I			
O	5,35.01		
R	- 1,77.73	3,57.28	3,57.28
			..

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(03) Jal Jeevan Mission			
[26] Sonwa Drinking Water Project of Anta-Mangrol, Tehsil District Baran			
O	5,92.00	1,23.53	1,23.53
R	- 4,68.47		
Provision of ₹ 1,01,03.47 lakh under the above ten heads was surrendered on 31 March 2021 due to less execution of works under Jal Jeevan Mission on account of COVID-19 pandemic. However, detailed reasons have not been intimated (July 2021).			
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(03) Jal Jeevan Mission			
[11] Chambal-Bhilwara Cluster Project (NABARD)			
O	77,41.00	35,26.25	35,26.25
R	- 42,14.75		
Provision of ₹ 42,14.75 lakh was surrendered on 31 March 2021 due to less execution of works under Jal Jeevan Mission on account of COVID-19 pandemic. However, detailed reasons have not been intimated (July 2021).			
4217. Capital Outlay on Urban Development			
03. Integrated Development of Small and Medium Towns			
789. Special Component Plan for Scheduled Castes			
(04) Shahari Jan Sahbhagi Yojana			
O	1,78.00	11.75	11.75
R	- 1,66.25		
Reasons for surrendering the provision of ₹ 1,66.25 lakh on 31 March 2021 have not been intimated (July 2021).			
03. Integrated Development of Small and Medium Towns			
789. Special Component Plan for Scheduled Castes			
(07) Urban Roads and Drainage etc. (ROB)			
[01] For various Urban Bodies			
O	8,02.35	6,09.26	6,09.26
R	- 1,93.09		
Provision of ₹ 1,93.09 lakh was surrendered on 31 March 2021 due to non-receipt of bills from contractors. However, detailed reasons have not been intimated (July 2021).			

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
4225. Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
01. Welfare of Scheduled Castes			
789. Special Component Plan for Scheduled Castes			
(04) Construction of girls hostel building			
O	3,00.01	1,36.69	1,36.69
R	- 1,63.32		
			..

Provision of ₹ 1,63.32 lakh was surrendered on 31 March 2021 due to non-restart of construction work of Scheduled Castes Girls Hostel Jamwaramgarh, Jaipur by Public Works Department which was stopped by Jaipur Development Authority because of land dispute.

01. Welfare of Scheduled Castes			
789. Special Component Plan for Scheduled Castes			
(05) Construction of hostel building for students			
O	9,75.00	3,89.12	3,89.11
R	- 5,85.88		
			- 0.01

Provision of ₹ 5,85.88 lakh was surrendered on 31 March 2021 due to (i) non-sanction of funds to executive agency Anuja Nigam for minor works at hostels as earlier transferred funds were available with executive agency on account of non-spending by the firm, (ii) non-starting of construction works of Scheduled Castes Boys Hostel, Bidasar, Churu being the land allotted was insufficient and delay in allotment of land according to revised design, (iii) slow progress in construction of other hostels because of non-availability of labours on account of lock down situation in the State in view of COVID-19 pandemic and (iv) non-release of payment to executive agency because of non-removing the deficiencies in already installed solar lights system at hostel buildings.

4250. Capital Outlay on Other Social Services			
789. Special Component Plan for Scheduled Castes			
(01) Training			
[01] Plants and Equipments			
O	5,50.00	1.15	1.15
R	- 5,48.85		
			..

Provision of ₹ 5,50.00 lakh was estimated for purchase of machinery and equipment for new ITIs in majority areas of scheduled castes.

However, provision of ₹ 5,48.85 lakh was surrendered on 31 March 2021 due to delay in purchase process of machinery and equipment because of close of department on account of COVID-19 pandemic and also imposition of ban on purchase by the State Government in view of financial position of the State. Further, after relaxation in ban on purchase by the Finance Department, tender process for purchase could not be completed in the remaining period of financial year on account of non-fulfilling deficiencies by the firms. Delay in registration of Director on the Gem Portal as new Director took over the charge in the department during this period, was also a reason.

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4515. Capital Outlay on other Rural Development Programmes			
789. Special Component Plan for Scheduled Castes			
(04) Member of Legislative Assembly Local Area Development Programme			
[01] For Zilla Parishads (Rural Development Cell)			
O	81,00.00	39,69.00	..
R	- 41,31.00		
Provision of ₹ 41,31.00 lakh was surrendered on 31 March 2021 due to non-release of sanction by the Finance Department.			
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)			
[04] Shyama Prasad Mukherji Rurban Mission (National Rurban Mission)			
O	18,95.00	6,42.00	..
R	- 12,53.00		
Provision of ₹ 12,53.00 lakh was surrendered on 31 March 2021 due to less receipt of funds from the Government of India and consequent less release of State share.			
06. Border Area Development			
789. Special Component Plan for Scheduled Castes			
(01) For Zilla Parishads (Rural Development Cell)			
O	11,75.00	4,70.00	..
R	- 7,05.00		
Provision of ₹ 7,05.00 lakh was surrendered on 31 March 2021 due to non-receipt of funds from the Government of India and only State share was spent.			
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)			
[02] Left Main Canal			
O	5,05.00	1,72.34	..
R	- 3,32.66		
Provision of ₹ 3,32.66 lakh was surrendered on 31 March 2021 due to delay in tender process on account of COVID-19 pandemic, hence work orders were awarded in the months of June-2020, November-2020 and February-2021 which resulted in less availability of time for works during the financial year.			

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4700. Capital Outlay on Major Irrigation			
04. Indira Gandhi Nahar Project (Commercial)			
789. Special Component Plan for Scheduled Castes			
(02) Through the Chief Engineer, Indira Gandhi Nahar Project, Jaisalmer			
[03] Rejuvenation/ Modernisation Works of canal of second stage under NABARD RIDF XXV through Chief Engineer, IGNP, Jaisalmer			
O	1,79.00		
R	- 1,69.45	9.55	9.55
			..
Reasons for surrendering the provision of ₹ 1,69.45 lakh on 31 March 2021 have not been intimated (July 2021).			
05. Indira Gandhi Nahar Feeder (Commercial)			
789. Special Component Plan for Scheduled Castes			
(01) Expenditure on construction at Indira Gandhi Feeder in Punjab (through the Chief Engineer, Irrigation, Punjab)			
[01] Expenditure on construction at Indira Gandhi Feeder in Punjab (through the Chief Engineer, Irrigation, Punjab)			
O	45,00.00		
R	- 27,00.00	18,00.00	18,00.00
			..
Provision of ₹ 27,00.00 lakh was surrendered on 31 March 2021 due to non-closure of feeder on account of COVID-19 pandemic resulting in non-execution of relining work.			
32. Parvan Project (Commercial)			
789. Special Component Plan for Scheduled Castes			
(01) Construction Works			
O	1,60,88.00		
R	- 29,60.10	1,31,27.90	1,29,31.37
			- 1,96.53
Anticipated saving of ₹ 29,60.10 lakh was attributed mainly to slow progress of works related to project on account of COVID-19 pandemic and non-payment of bills through Electronic Clearing System by the RBI even passing the bills by treasury.			
Reasons for the final saving of ₹ 1,96.53 lakh have not been intimated (July 2021).			
34. Dholpur Lift Project (Commercial)			
789. Special Component Plan for Scheduled Castes			
(01) Construction Works			
O	64,38.32		
R	- 55,57.98	8,80.34	8,86.75
			+ 6.41
Provision of ₹ 55,57.98 lakh was surrendered on 31 March 2021 due to slow progress of works related to project on account of COVID-19 pandemic and accordingly less adjustment of pro-rata charges.			
Reasons for the final excess of ₹ 6.41 lakh have not been intimated (July 2021).			

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
4700. Capital Outlay on Major Irrigation			
37. Re-generation/ Upgradation/ Modernisation/ Renovation of Projects (Commercial)			
789. Special Component Plan for Scheduled Castes			
(01) Construction Works			
O	2,70.00	1,13.56	1,14.38
R	- 1,56.44			+ 0.82
Provision of ₹ 1,56.44 lakh was surrendered on 31 March 2021 due to slow progress of works related to project on account of COVID-19 pandemic.			
80. General			
789. Special Component Plan for Scheduled Castes			
(02) Through the Chief Engineer, Water Resources (North) Hanumangarh			
[01] Rajasthan Water Sector Restructuring Project for Desert Area			
O	65,64.38	32,76.18	31,69.73
R	- 32,88.20			- 1,06.45
Provision of ₹ 32,88.20 lakh was surrendered on 31 March 2021 due to less execution of regeneration works of Indira Gandhi Main Canal, its distributaries and minors due to lockdown situation in the State on account of COVID-19 pandemic as the work was to be executed during closure of canal between March, 2020 to May, 2020.			
Reasons for the final saving of ₹ 1,06.45 lakh have not been intimated (July 2021).			
4701. Capital Outlay on Medium Irrigation			
62. Re-generation/ Upgradation/ Modernisation/ Renovation of Project (Commercial)			
789. Special Component Plan for Scheduled Castes			
(01) Construction Works			
O	6,30.00	3,16.88	3,19.19
R	- 3,13.12			+ 2.31
63. Gardada Project (Commercial)			
789. Special Component Plan for Scheduled Castes			
(01) Construction Works			
O	7,20.00	4,38.91	4,40.18
R	- 2,81.09			+ 1.27

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4701. Capital Outlay on Medium Irrigation			
66. Takli Project (Commercial)			
789. Special Component Plan for Scheduled Castes			
(02) Takli Project			
O 7,20.00	3,52.14	3,54.70	+ 2.56
R - 3,67.86			
72. Gagrin Project (Commercial)			
789. Special Component Plan for Scheduled Castes			
(02) Gagrin Project			
O 8,10.00	2,28.90	2,30.56	+ 1.66
R - 5,81.10			

Provision of ₹ 15,43.17 lakh under the above four heads was surrendered on 31 March 2021 due to slow progress of works related to project on account of COVID-19 pandemic.

80. General
789. Special Component Plan for Scheduled Castes
(01) Dam Rehabilitation and Improvement Project
[01] Construction Works

O 9,00.00
R - 9,00.00			

Entire provision of ₹ 9,00.00 lakh was surrendered on 31 March 2021 due to non-commencement of work because of non-sign of project agreement and loan agreement among the World Bank, Government of India and State Government.

4702. Capital Outlay on Minor Irrigation
789. Special Component Plan for Scheduled Castes
(02) Through the Chief Engineer, Water Resources Department
[03] Water Harvesting Structure

O 8,82.00	3,42.61	3,45.11	+ 2.50
R - 5,39.39			

Provision of ₹ 5,39.39 lakh was surrendered on 31 March 2021 due to slow progress of works related to project on account of COVID-19 pandemic.

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4702. Capital Outlay on Minor Irrigation			
789. Special Component Plan for Scheduled Castes			
(06) Rajasthan Water Sector Livelihood Improvement Project (RWSLIP)			
[01] Through the Chief Engineer, Water Resources (Quality Control and External Assistance Programme)			
O	78,98.10	16,96.07	16,96.07
R	- 62,02.03		
Reasons for surrendering the provision of ₹ 62,02.03 lakh on 31 March 2021 have not been intimated (July 2021).			
789. Special Component Plan for Scheduled Castes			
(07) Works recouped from Water Conservation Cess Fund			
[01] Through the Water Resources Department			
O	2,78.00	1,35.37	1,23.76
R	- 1,42.63			- 11.61
Provision of ₹ 1,42.63 lakh was surrendered on 31 March 2021 due to slow progress of works related to project on account of COVID-19 pandemic.			
Reasons for final saving of ₹ 11.61 lakh have not been intimated (July 2021).			
4801. Capital Outlay on Power Projects			
80. General			
789. Special Component Plan for Scheduled Castes			
(02) Investment in Rajasthan Rajya Vidyut Utpadan Nigam Limited			
O	1,15,50.00	6,42.32	6,42.32
R	- 1,09,07.68		
Provision of ₹ 1,09,07.68 lakh was surrendered on 31 March 2021 due to reduction in investment ceiling which resulted in less investments in power corporation.			
80. General			
789. Special Component Plan for Scheduled Castes			
(03) Investment in Rajasthan Rajya Vidyut Prasaran Nigam Limited			
O	82,50.00	..	..
R	- 82,50.00		
Entire provision of ₹ 82,50.00 lakh was surrendered on 31 March 2021 due to less capital expenditure incurred by Rajasthan Rajya Vidyut Prasaran Nigam Limited which resulted in less investments.			

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
4801. Capital Outlay on Power Projects			
80. General			
789. Special Component Plan for Scheduled Castes			
(04) Investments in Jaipur Vidyut Vitran Nigam Limited			
O	2,12,19.14		
R	- 1,94,79.14	17,40.00	17,40.00
			..

Provision of ₹ 1,94,79.14 lakh was re-appropriated to other heads on 31 March 2021 due to reduction in investment ceiling which resulted in less investments in power corporation.

80. General			
789. Special Component Plan for Scheduled Castes			
(05) Investments in Jodhpur Vidyut Vitran Nigam Limited			
O	1,52,07.13		
R	- 1,25,25.85	26,81.28	26,81.28
			..

Provision of ₹ 1,25,25.85 lakh was surrendered on 31 March 2021 due to reduction in investment ceiling which resulted in less investments in power corporation.

80. General			
789. Special Component Plan for Scheduled Castes			
(06) Investments in Ajmer Vidyut Vitran Nigam Limited			
O	1,53,84.36		
R	- 1,34,70.60	19,13.76	19,13.76
			..

Provision of ₹ 1,34,70.60 lakh was re-appropriated to other heads on 31 March 2021 due to reduction in investment ceiling which resulted in less investments in power corporation.

4802. Capital Outlay on Petroleum			
02. Refining and Marketing of Oil and Gas			
190. Investments in Public Sector and Other Undertakings			
(04) HPCL-Rajasthan Refinery Limited			
[02] Refinery (SCSP)			
O	2,00,00.00		
R	- 1,29,33.00	70,67.00	70,67.00
			..

Provision of ₹ 1,29,33.00 lakh was surrendered (₹ 86,63.30 lakh) and re-appropriated to other heads (₹ 42,69.70 lakh) on 31 March 2021 due to less investment in Refinery by the Finance Department.

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4853. Capital Outlay on Non-Ferrous Mining and Metallurgical Industries			
01. Mineral Exploration and Development			
789. Special Component Plan for Scheduled Castes			
(02) Expenditure relating to Environment Reform and Health in mining areas			
[02] Through the Medical and Health Department, Medical facilities in mining areas			
O	2,95.00	..	..
R	- 2,95.00	..	..
Entire provision of ₹ 2,95.00 lakh was surrendered on 31 March 2021 due to (i) non-receipt of sanction for construction of Silicosis Research and Rehabilitation Centre in Jodhpur and (ii) non-receipt of sanction for purchase of machinery and equipment for Silicosis Research and Rehabilitation Centre in Jodhpur and Kota.			
During 2019-20 also the entire provision was surrendered.			
4885. Other Capital Outlay on Industries and Minerals			
60. Others			
789. Special Component Plan for Scheduled Castes			
(02) Delhi-Mumbai Industrial Corridor (DMIC)			
[01] Award and Compensation for Land Acquisition			
O	30,00.00	15,00.00	14,99.09
R	- 15,00.00		- 0.91
Provision of ₹ 15,00.00 lakh was surrendered on 31 March 2021 due to less payment of compensation for acquisition of land in five villages in <i>Khuskheda-Bhiwadi-Neemrana Investment Region</i> under DMIC Project as reduction in budget ceiling by the Finance Department.			
5054. Capital Outlay on Roads and Bridges			
03. State Highways			
789. Special Component Plan for Scheduled Castes			
(07) Roads recouped from Central Road Fund			
O	1,15,89.50	17,88.21	17,88.21
R	- 98,01.29		..
Reasons for surrendering the provision of ₹ 98,01.29 lakh on 31 March 2021 have not been intimated (July 2021).			

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
5054. Capital Outlay on Roads and Bridges			
04. District and Other Roads			
789. Special Component Plan for Scheduled Castes			
(04) Roads of RIDF financed from NABARD			
[14] NABARD RIDF-XXV (Road Upgrading Project)			
O	49,88.62	26,90.16	26,96.86
R	- 22,98.46			+ 6.70
Reasons for surrendering the provision of ₹ 22,98.46 lakh on 31 March 2021 and final excess of ₹ 6.70 lakh have not been intimated (July 2021).			
04. District and Other Roads			
789. Special Component Plan for Scheduled Castes			
(04) Roads of RIDF financed from NABARD			
[15] NABARD RIDF-XXVI (Road Upgrading Project)			
O	7,88.94	1,63.98	1,63.98
R	- 6,24.96		
Reasons for surrendering the provision of ₹ 6,24.96 lakh on 31 March 2021 have not been intimated (July 2021).			
04. District and Other Roads			
789. Special Component Plan for Scheduled Castes			
(05) Rural Roads			
O	1,91,71.19	82,80.89	82,80.97
R	- 1,08,90.30			+ 0.08
Reasons for surrendering the provision of ₹ 1,08,90.30 lakh on 31 March 2021 have not been intimated (July 2021).			
04. District and Other Roads			
789. Special Component Plan for Scheduled Castes			
(06) Roads recouped from State Road Development Fund (M.D.R.)			
[90] Construction Works			
O	1,21,49.65	79,33.41	79,33.33
R	- 42,16.24			- 0.08
Reasons for surrendering the provision of ₹ 42,16.24 lakh on 31 March 2021 have not been intimated (July 2021).			

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
5054. Capital Outlay on Roads and Bridges			
04. District and Other Roads			
789. Special Component Plan for Scheduled Castes			
(06) Roads recouped from State Road Development Fund (M.D.R.)			
[91] Percentage Charges for Establishment Expenditure (2059)			
O	9,71.97	5,43.34	5,42.63
R	- 4,28.63		
04. District and Other Roads			
789. Special Component Plan for Scheduled Castes			
(06) Roads recouped from State Road Development Fund (M.D.R.)			
[93] Percentage Charges for Roads and Bridges (3054)			
O	3,64.49	2,03.75	2,04.01
R	- 1,60.74			+ 0.26
Provision of ₹ 5,89.37 lakh was surrendered on 31 March 2021 under the above two heads due to less adjustment of percentage charges as per works outlay. However, detailed reasons have not been intimated (July 2021).			
04. District and Other Roads			
789. Special Component Plan for Scheduled Castes			
(13) Roads financed from Pradhanmantri Gram Sadak Yojana			
[01] Rural Roads			
O	1,87,21.50	1,00,83.00	1,00,83.00
R	- 86,38.50		
Reasons for surrendering the provision of ₹ 86,38.50 lakh on 31 March 2021 have not been intimated (July 2021).			
04. District and Other Roads			
789. Special Component Plan for Scheduled Castes			
(15) Rural Roads financed from Rajasthan State Road Development Fund			
[90] Construction Works			
O	47,33.63	15,44.40	15,54.31
R	- 31,89.23			+ 9.91
Reasons for surrendering the provision of ₹ 31,89.23 lakh on 31 March 2021 and final excess of ₹ 9.91 lakh have not been intimated (July 2021).			

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
5054. Capital Outlay on Roads and Bridges			
04. District and Other Roads			
789. Special Component Plan for Scheduled Castes			
(15) Rural Roads financed from Rajasthan State Road Development Fund			
[91] Percentage Charges for Establishment Expenditure (2059)			
O	3,78.69		
R	- 2,55.09		
	1,23.60	1,24.40	- 0.80
Provision of ₹ 2,55.09 lakh was surrendered on 31 March 2021 due to less adjustment of percentage charges as per works outlay. However, detailed reasons have not been intimated (July 2021).			
80. General			
001. Direction and Administration			
(03) Percentage Charges (Roads of Scheduled Castes Areas)			
[91] Percentage Charges for Establishment expenses (2059)			
O	36,12.21		
R	- 7,83.98		
	28,28.23	28,30.38	+ 2.15
Provision of ₹ 10,77.97 lakh under the above two heads was surrendered on 31 March 2021 due to less adjustment of percentage charges as per works outlay. However, detailed reasons have not been intimated (July 2021).			
80. General			
001. Direction and Administration			
(03) Percentage Charges (Roads of Scheduled Castes Areas)			
[93] Percentage Charges for Roads and Bridges (3054)			
O	13,54.58		
R	- 2,93.99		
	10,60.59	10,61.39	+ 0.80
Provision of ₹ 10,77.97 lakh under the above two heads was surrendered on 31 March 2021 due to less adjustment of percentage charges as per works outlay. However, detailed reasons have not been intimated (July 2021).			
80. General			
800. Other expenditure			
(03) Percentage Charges (Roads of Scheduled Castes Areas)			
[92] Percentage Charges for Tools and Plants (2059)			
O	9,03.08		
R	- 1,96.02		
	7,07.06	7,07.60	+ 0.54
Provision of ₹ 1,96.02 lakh was surrendered on 31 March 2021 due to less adjustment of percentage charges as per works outlay. However, detailed reasons have not been intimated (July 2021).			

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
5452. Capital Outlay on Tourism			
80. General			
789. Special Component Plan for Scheduled Castes			
(01) Development of Tourist Places			
O	12,43.34	5,64.69	5,64.69
R	- 6,78.65		
80. General			
789. Special Component Plan for Scheduled Castes			
(02) Development of Rural Tourism			
O	3,97.33	1,34.28	1,34.28
R	- 2,63.05		
Provision of ₹ 9,41.70 lakh under the above two heads was surrendered on 31 March 2021 due to less execution of works because of enforcement of Municipalities and Panchayat election code of conduct, non-submission of bills to treasury because of technical problem and COVID-19 pandemic.			
5475. Capital Outlay on other General Economic Services			
789. Special Component Plan for Scheduled Castes			
(01) Information Technology and Communication Department			
[23] GIS			
O	10,50.00	4,99.99	4,99.99
R	- 5,50.01		
789. Special Component Plan for Scheduled Castes			
(01) Information Technology and Communication Department			
[34] Command and Control Centre			
O	10,45.00	8,00.00	8,00.00
R	- 2,45.00		
Provision of ₹ 7,95.01 lakh under the above two heads was surrendered on 31 March 2021 due to less expenditure on information, technology and computerisation. However, detailed reasons have not been intimated (July 2021).			
789. Special Component Plan for Scheduled Castes			
(04) Rajasthan Jan Aadhar Yojana			
[01] Economic and Statistics Department			
O	11,76.00	1,63.00	1,63.00
R	- 10,13.00		

Provision of ₹ 11,76.00 lakh was estimated for repairs and maintenance of Rajasthan Jan Aadhar Resident Data Depository, hardware up-gradation system software, licence, application development, migration on new plate form for implementation of *Rajasthan Jan Aadhar Yojana*. However, due to reduction in budget because of economy measures on account of COVID-19 pandemic, provision of ₹ 10,13.00 lakh was surrendered on 31 March 2021.

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
6801. Loans for Power Projects			
789. Special Component Plan for Scheduled Castes			
(04) Loans to Rajasthan Rajya Vidyut Prasaran Nigam Limited			
[01] Rajasthan Renewable Energy Transmission Investment Programme (A.D.B.)			
O	73,09.85	..	..
R	- 73,09.85	..	..

Entire provision of ₹ 73,09.85 lakh was surrendered on 31 March 2021 due to non-receipt of funds from the Government of India. However, detailed reasons have not been intimated (July 2021).

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

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
4202. Capital Outlay on Education, Sports, Art and Culture			
01. General Education			
789. Special Component Plan for Scheduled Castes			
(02) College Education			
[90] Major construction works			
O	3,69.76	12,53.35	..
R	8,83.59	12,53.35	..
4210. Capital Outlay on Medical and Public Health			
02. Rural Health Services (Directorate of Medical and Health Services)			
789. Special Component Plan for Scheduled Castes			
(03) NABARD Loan based Schemes			
[02] Construction of Primary Health Centres			
O	8,90.00	17,50.00	..
R	8,60.00	17,50.00	..

Additional funds of ₹ 8,83.59 lakh were provided through re-appropriation on 31 March 2021 due to accelerated progress of works. However, detailed reasons have not been intimated (July 2021).

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
4210. Capital Outlay on Medical and Public Health			
02. Rural Health Services (Directorate of Medical and Health Services)			
789. Special Component Plan for Scheduled Castes			
(03) NABARD Loan based Schemes			
[03] Construction of Community Health Centres			
O	9,99.81	18,70.00	18,70.00
R	8,70.19		
Additional funds of ₹ 17,30.19 lakh under the above two heads were provided through re-appropriation on 31 March 2021 due to accelerated progress of works.			
03. Medical Education, Training and Research			
789. Special Component Plan for Scheduled Castes			
(08) Strengthening and Elevation of Medical Colleges in State Government for acceleration in PG Seats- Phase II			
[06] Medical College, Kota			
O	0.04	5,00.02	5,00.00
R	4,99.98			- 0.02
Additional funds of ₹ 4,99.98 lakh were provided through re-appropriation on 31 March 2021 due to (i) transfer of funds to the Personal Deposit Accounts of J. K. Lone Hospital, Kota as in-principle acceptance of Finance Department for construction of 36 new beds for Neo natal ICU and 20 new beds for Mother Ward was received on 31-03-2021 and (ii) transfer of funds to the Personal Deposit Accounts because of non-receipt of any bid for purchase of 4-D Sonography Machine under PG Seats- Phase II and finalisation of re-tender on 01-04-2021 for issue of supply order.			
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(01) Water Supply in Scheduled Castes Areas			
[01] Other Rural Drinking Water Schemes			
O	1,00,00.00	1,18,23.37	1,18,05.89
R	18,23.37			- 17.48
Additional funds of ₹ 18,23.37 lakh were provided through re-appropriation on 31 March 2021 for payment of outstanding liabilities.			
Final saving of ₹ 17.48 lakh was due to deposit of ₹ 17.48 lakh in the Government account.			

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(01) Water Supply in Scheduled Castes Areas			
[23] Nagaur Lift Canal Phase-II			
O	30,39.00	37,99.98	37,99.98
R	7,60.98		
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(01) Water Supply in Scheduled Castes Areas			
[74] Share amount for drinking water to Water Resources Department in Narmada Canal			
O	21.01	5,35.65	5,35.65
R	5,14.64		
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(01) Water Supply in Scheduled Castes Areas			
[79] Barmer Lift Canal Project, Phase-II, Part-D			
O	3,65.98	9,79.13	9,79.13
R	6,13.15		
Additional funds of ₹ 18,88.77 lakh under the above three heads were provided through re-appropriation on 31 March 2021 due to accelerated progress of works under the projects. However, detailed reasons have not been intimated (July 2021).			
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(02) Water Supply in Scheduled Castes Areas (Urban)			
[02] Other Urban Drinking Water Schemes			
O	68,65.00	82,77.78	82,68.20
R	14,12.78			- 9.58

Additional funds of ₹ 14,12.78 lakh were provided through re-appropriation on 31 March 2021 due to accelerated progress of works under the project. However, detailed reasons for which and final saving of ₹ 9.58 lakh have not been intimated (July 2021).

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(03) Jal Jeevan Mission			
[01] Accelerated and Re-organisation of Rural Water Supply Schemes under Jal Jeevan Mission			
O	26,00.00	49,84.20	49,82.37
R	23,84.20			- 1.83
Additional funds of ₹ 23,84.20 lakh were provided through re-appropriation on 31 March 2021 for payment of outstanding liabilities.			
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(03) Jal Jeevan Mission			
[04] Churu-Jhunjhunu Drinking Water Project- Second Stage Aapni Yojana			
O	0.02	2,90.07	2,90.07
R	2,90.05		
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(03) Jal Jeevan Mission			
[09] Gagrin Drinking Water Project			
O	88.00	3,95.01	3,95.01
R	3,07.01		
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(03) Jal Jeevan Mission			
[13] Banswara-Pratapgarh Drinking Water Project (NABARD)			
O	2,50.00	8,84.36	8,84.36
R	6,34.36		
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(03) Jal Jeevan Mission			
[18] Jawai Cluster Project, Part-IV			
O	9,30.00	19,22.50	19,22.50
R	9,92.50		

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(03) Jal Jeevan Mission			
[22] Bisalpur-Tonk-Uniara Drinking Water Project			
O	0.02		
R	2,51.10		
		2,51.12	2,32.16
			- 18.96

Additional funds of ₹ 24,75.02 lakh under the above five heads were provided through re-appropriation on 31 March 2021 due to accelerated progress of works under the projects. However, detailed reasons for which and final saving of ₹ 18.96 lakh under head “4215-01-789 (03)[22]” have not been intimated (July 2021).

4217. Capital Outlay on Urban Development			
03. Integrated Development of Small and Medium Towns			
789. Special Component Plan for Scheduled Castes			
(09) Atal Mission for Rejuvenation and Urban Transformation (AMRUT)			
[01] Through the Local Self Government Department			
O	71,87.88		
R	59,64.19		
		1,31,52.07	1,31,52.07
			..

Additional funds of ₹ 59,64.19 lakh were provided through re-appropriation on 31 March 2021 due to receipt of more funds from the Government of India. However, detailed reasons have not been intimated (July 2021).

4401. Capital Outlay on Crop Husbandry			
789. Special Component Plan for Scheduled Castes			
(05) Rajasthan Agriculture Competitiveness Project			
[06] Through the Water Resources Department			
O	4,64.25		
R	2,50.89		
		7,15.14	7,15.14
			..

Additional funds of ₹ 2,50.89 lakh were provided through re-appropriation on 31 March 2021 due to accelerated progress of works . However, detailed reasons have not been intimated (July 2021).

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4403. Capital Outlay on Animal Husbandry			
789. Special Component Plan for Scheduled Castes			
(01) Construction of Veterinary Hospital and Veterinary Hospitals Sub-Centres- NABARD R.I.D.F T-XXIV			
[01] Construction Works			
O	10,00.00	32,00.00	32,00.00
R	22,00.00		
Additional funds of ₹ 22,00.00 lakh were provided through re-appropriation on 31 March 2021 due to accelerated progress of works . However, detailed reasons have not been intimated (July 2021).			
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	81.95	5,76.83	5,78.19
R	4,94.88			+ 1.36
Additional funds of ₹ 4,94.88 lakh were provided through re-appropriation on 31 March 2021 due to accelerated progress of works . However, detailed reasons have not been intimated (July 2021).			
4700. Capital Outlay on Major Irrigation			
04. Indira Gandhi Nahar Project (Commercial)			
789. Special Component Plan for Scheduled Castes			
(01) Through the Chief Engineer, Indira Gandhi Nahar Project			
[12] Panna Lal Barupal Lift (Gajner Lift) CADWM			
O	0.01	5,34.47	5,34.47
R	5,34.46		
04. Indira Gandhi Nahar Project (Commercial)			
789. Special Component Plan for Scheduled Castes			
(01) Through the Chief Engineer, Indira Gandhi Nahar Project			
[13] Dr. Karni Singh Lift (Kolayat Lift) CADWM			
O	0.01	5,35.00	5,35.00
R	5,34.99		

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
4700. Capital Outlay on Major Irrigation			
04. Indira Gandhi Nahar Project (Commercial)			
789. Special Component Plan for Scheduled Castes			
(01) Through the Chief Engineer, Indira Gandhi Nahar Project			
[17] Rejuvenation and Modernisation Works of canal of second stage under NABARD through Chief Engineer, IGNP, Bikaner			
O	80.01		
		3,29.70	
R	2,49.69		
		3,29.70	..

Additional funds of ₹ 13,19.14 lakh under the above three heads were provided through re-appropriation on 31 March 2021 due to accelerated progress of works. However, detailed reasons have not been intimated (July 2021).

24. Narbada Project (Commercial)
789. Special Component Plan for Scheduled Castes
(01) Construction Works

O	0.01		
		14,28.36	
R	14,28.35		
		14,28.33	- 0.03

Additional funds of ₹ 14,28.35 lakh were provided through re-appropriation on 31 March 2021 for receipt of outstanding central share of Narbada Canal Project from the Government of India for the work of Project completed in 2019-20.

39. Rajasthan East Canal Project (Commercial)
789. Special Component Plan for Scheduled Castes
(01) Direction and Administration
[01] Construction Works

O	31,50.00		
		40,98.96	
R	9,48.96		
		41,72.24	+ 73.28

Additional funds of ₹ 9,48.96 lakh were provided through re-appropriation on 31 March 2021 for payment of outstanding liabilities in respect of on-going construction works under project and accordingly more adjustment of pro-rata charges.

Reasons for the final excess of ₹ 73.28 lakh have not been intimated (July 2021).

4701. Capital Outlay on Medium Irrigation
 69. Rajgarh Project (Commercial)
789. Special Component Plan for Scheduled Castes
(01) Construction Works

O	1,08.00		
		4,22.06	
R	3,14.06		
		4,25.13	+ 3.07

Additional funds of ₹ 3,14.06 lakh were provided through re-appropriation on 31 March 2021 for payment of outstanding liabilities in respect of on-going construction works under project.

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
5054. Capital Outlay on Roads and Bridges			
03. State Highways			
789. Special Component Plan for Scheduled Castes			
(02) Strengthening, Modernisation, Renovation and Widening of State Highways			
O	23,66.81	28,43.29	28,43.29
R	4,76.48		
Additional funds of ₹ 4,76.48 lakh were provided through re-appropriation on 31 March 2021 due to accelerated progress of works. However, detailed reasons have not been intimated (July 2021).			
03. State Highways			
789. Special Component Plan for Scheduled Castes			
(03) Strengthening, Modernisation, Renovation and Widening of Small District Roads			
O	15,77.88	22,86.55	23,06.66
R	7,08.67			+ 20.11
Additional funds of ₹ 7,08.67 lakh were provided through re-appropriation on 31 March 2021 due to accelerated progress of works. However, detailed reasons for which and final excess of ₹ 20.11 lakh have not been intimated (July 2021).			
03. State Highways			
789. Special Component Plan for Scheduled Castes			
(04) Recouped Roads of State Road Development Fund (State Highways)			
[90] Construction Works			
O	52,06.99	63,69.66	63,69.66
R	11,62.67		
Additional funds of ₹ 11,62.67 lakh were provided through re-appropriation on 31 March 2021 due to accelerated progress of works. However, detailed reasons have not been intimated (July 2021).			
03. State Highways			
789. Special Component Plan for Scheduled Castes			
(10) Rajasthan Highways Development Project-I (A.D.B.)			
O	75,89.58	98,89.29	98,89.29
R	22,99.71		
Additional funds of ₹ 22,99.71 lakh were provided through re-appropriation on 31 March 2021 due to accelerated progress of works. However, detailed reasons have not been intimated (July 2021).			

GRANT No. 051 - (Concl.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
5054. Capital Outlay on Roads and Bridges			
04. District and Other Roads			
789. Special Component Plan for Scheduled Castes			
(04) Roads of RIDF financed from NABARD			
[13] NABARD RIDF-XXIV (Road Upgrading Project)			
O	6,33.27		
R	14,44.63		
		20,77.90	20,77.90
			..

Additional funds of ₹ 14,44.63 lakh were provided through re-appropriation on 31 March 2021 due to accelerated progress of works. However, detailed reasons have not been intimated (July 2021).

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

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			
[65] Percentage Charges on operation and maintenance for National Rural Drinking Water Programme			
O	17,87.01		
R	- 17,87.01		
		17,87.00	17,87.00
			+ 17,87.00

Entire provision of ₹ 17,87.01 lakh was surrendered on 31 March 2021 due to non-execution of works. However, detailed reasons for which and final excess of 17,87.00 lakh have not been intimated (July 2021).

Referred to on the summary of
(Grant-wise details of estimates and actuals of

Number and Name of grant		Budget Estimate	
		Revenue	Capital
		(₹ in thousand)	
001.	State Legislatures	..	..
003.	Secretariat	..	..
004.	District Administration	..	..
005.	Administrative Services	..	..
006.	Administration of Justice	..	..
007.	Elections	..	..
008.	Revenue	..	..
009.	Forest	64,76,01	..
010.	Miscellaneous General Services	1	..
012.	Other Taxes	63,47,45	30,00,03
013.	Excise	..	..
014.	Sales Tax	1,47,28,59	..
015.	Pensions and Other Retirement Benefits	3	..
016.	Police	5,00	..
019.	Public Works	4,47,28,78	1,62,01
021.	Roads and Bridges	1,34,18,62	14,08,14,50
022.	Area Development	..	3
023.	Labour and Employment	..	..
024.	Education, Art and Culture	..	..
025.	Treasury and Accounts Administration	..	..
026.	Medical and Public Health and Sanitation	1	..
027.	Drinking Water Scheme	2,46,86,43	67,11,19
028.	Special Programmes for Rural Development	1	..
029.	Urban Plan and Regional Development	7,37,18,51	4
030.	Tribal Area Development	1,70,97,39	2,80,46,01
033.	Social Security and Welfare		
	Voted	69,54,58	1,32,41
	Charged	1	..
034.	Relief from Natural Calamities	13,40,00,00	..
037.	Agriculture	..	..
038.	Minor Irrigation and Soil Conservation	..	..
039.	Animal Husbandry and Medical	2,48,07,68	..
043.	Minerals	9	5,62,65
044.	Stationary and Printing	..	..
046.	Irrigation	2,84,32,67	25,09,40
051.	Special Component Plan for Welfare of Scheduled Castes	1,82,84,38	3,71,24,51
VOTED		41,36,86,24	21,90,62,78
TOTAL RECOVERIES			
CHARGED		1	..

DIX

Appropriation Accounts at page 15
 recoveries adjusted in the accounts in reduction of expenditure)

Actuals		Actual compared with Budget Estimates	
		More + Less -	More + Less -
Revenue	Capital	Revenue	Capital
<i>(₹in thousand)</i>		<i>(₹in thousand)</i>	
1,09	..	+ 1,09	..
7,41	..	+ 7,41	..
19,79	..	+ 19,79	..
8,79	..	+ 8,79	..
32,14	..	+ 32,14	..
39	..	+ 39	..
1,34,57	..	+ 1,34,57	..
1,44,39,35	..	+ 79,63,34	..
..	..	- 1	..
22,07,37	4,62,10	- 41,40,08	- 25,37,93
5,61	..	+ 5,61	..
1,38,14,71	..	- 9,13,88	..
14	..	+ 11	..
23,88	..	+ 18,88	..
3,13,62,80	62,45	- 1,33,65,98	- 99,56
94,08,85	7,91,29,53	- 40,09,77	- 6,19,84,97
..	..	..	- 3
1,80	..	+ 1,80	..
8,73,52	..	+ 8,73,52	..
1,90	..	+ 1,90	..
47,27	..	+ 47,26	..
2,39,99,32	33,90	- 6,87,11	- 66,77,29
2,61,77,31	..	+ 2,61,77,30	..
6,03,82,92	..	- 1,33,35,59	- 4
2,44,63,57	1,46,35,06	+ 73,66,18	- 1,34,10,95
61,99,82	91,15	- 7,54,76	- 41,26
..	..	- 1	..
21,09,81,11	..	+ 7,69,81,11	..
29,95	..	+ 29,95	..
16	..	+ 16	..
2,36,39,03	..	- 11,68,65	..
31,53	..	+ 31,44	- 5,62,65
4,88	..	+ 4,88	..
2,46,37,91	45,50,65	- 37,94,76	+ 20,41,25
2,52,22,47	1,95,96,36	+ 69,38,09	- 1,75,28,15
49,81,61,36	11,85,61,20	+ 8,44,75,12	- 10,05,01,58
..	..	- 1	..

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