



सत्यमेव जयते

APPROPRIATION ACCOUNTS 2021-22



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

GOVERNMENT OF RAJASTHAN

APPROPRIATION ACCOUNTS

for the year 2021-2022

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 2021-22 presents the accounts of sums expended in the year ended 31 March 2022 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
			(₹ in thousand)
President, Vice-President/ Governor, Administrator of Union Territories <i>Charged</i>	18,24,58	..	17,20,85
Interest Payments <i>Charged</i>	2,83,60,38,36	..	2,81,01,27,29
Public Service Commission <i>Charged</i>	50,14,00	..	47,55,65
Public Debt <i>Charged</i>	..	6,47,68,61,38	..
001. State Legislatures			
Voted	96,73,36	..	85,10,43
<i>Charged</i>	57,01	..	20,91
002. Council of Ministers			
Voted	15,80,02	..	12,31,88
003. Secretariat			
Voted	3,09,17,77	..	2,87,70,05
<i>Charged</i>	2	..	..
004. District Administration			
Voted	6,59,51,33	..	5,73,58,24
<i>Charged</i>	1,76	..	1,17
005. Administrative Services			
Voted	3,31,31,46	11,56,00	2,94,74,65
<i>Charged</i>	6	..	..
006. Administration of Justice			
Voted	12,37,85,40	..	11,58,56,87
<i>Charged</i>	1,74,71,50	..	1,61,51,55
007. Elections			
Voted	1,88,21,25	..	1,79,27,19
<i>Charged</i>	77,58	..	77,57

ACCOUNTS 2021-22

iture	Saving		Excess	
	Revenue	Capital	Revenue	Capital
	<i>(₹ in thousand)</i>			
..	1,03,73	..	..	..
..	2,59,11,07	..	..	..
..	2,58,35	..	..	..
5,61,28,17,14	..	86,40,44,24	..	..
..	11,62,93	..	..	..
..	36,10	..	..	..
..	3,48,14	..	..	..
..	21,47,72	..	..	..
..	2	..	..	..
..	85,93,09	..	..	..
..	59	..	..	..
..	36,56,81	11,56,00	..	..
..	6	..	..	..
..	79,28,53	..	..	..
..	13,19,95	..	..	..
..	8,94,06	..	..	..
..	1	..	..	..

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	9,22,28,06	..	7,93,48,09
Charged	5,12	..	5,09
009. Forest			
Voted	10,00,91,81	2,72,54,66	8,11,83,50
Charged	67,26	..	28,61
010. Miscellaneous General Services			
Voted	7,39,44,14	..	5,60,13,32
011. Miscellaneous Social Services			
Voted	55,72,62	4,80,01	36,49,93
Charged	2,32	..	2,31
012. Other Taxes			
Voted	14,09,75,47	5,09,45,08	12,03,70,92
Charged	23,12	..	23,09
013. Excise			
Voted	1,73,43,84	1	1,58,72,44
Charged	62	..	62
014. Sales Tax			
Voted	14,19,93,02	3	13,21,33,45
Charged	6	..	..
015. Pensions and Other Retirement Benefits			
Voted	2,54,63,26,54	..	2,33,83,15,67
Charged	10,00,04	..	8,20,57
016. Police			
Voted	74,24,22,23	2,40,27,17	71,86,18,05
Charged	62,39	..	61,83
017. Jails			
Voted	2,38,91,35	..	2,21,42,16
Charged	2	..	..

ACCOUNTS 2021-22- (Contd.)

Particulars	Saving		Excess	
	Revenue	Capital	Revenue	Capital
	<i>(₹ in thousand)</i>			
..	1,28,79,97	..	..	..
..	3	..	..	..
2,46,16,95	1,89,08,31	26,37,71	..	..
..	38,65	..	..	..
..	1,79,30,82	..	..	..
3,06,84	19,22,69	1,73,17	..	..
..	1	..	..	..
4,34,51,45	2,06,04,55	74,93,63	..	..
..	3	..	..	..
..	14,71,40	1	..	..
..
..	98,59,57	3	..	..
..	6	..	..	..
..	20,80,10,87	..	..	..
..	1,79,47	..	..	..
1,74,76,70	2,38,04,18	65,50,47	..	..
..	56	..	..	..
..	17,49,19	..	..	..
..	2	..	..	..

SUMMARY OF APPROPRIATION

Number and name of grant or appropriation	Amount of grant/ appropriation		Expend-
	Revenue	Capital	Revenue
<i>(₹ in thousand)</i>			
018. Public Relation			
Voted	1,33,31,57	..	1,32,57,43
Charged	1	..	..
019. Public Works			
Voted	5,38,82,69	11,23,81,67	4,59,50,16
Charged	1,58,07	..	1,57,87
020. Housing			
Voted	83,26,41	88,30,00	72,92,26
021. Roads and Bridges			
Voted	32,43,99,32	54,74,95,38	30,89,70,77
Charged	41,61	..	40,67
022. Area Development			
Voted	23,09,78	2,14,36,16	20,82,84
Charged	4	17,22	..
023. Labour and Employment			
Voted	14,09,03,13	26,00,03	10,82,41,01
Charged	4	..	..
024. Education, Art and Culture			
Voted	3,68,06,01,10	11,57,46,34	3,43,91,65,82
Charged	35,30,21	..	5,18,41
025. Treasury and Accounts Administration			
Voted	3,93,86,00	5,05,00,02	3,64,46,31
Charged	10,02	..	15
026. Medical and Public Health and Sanitation			
Voted	1,18,98,70,22	12,19,30,60	1,14,09,66,41
Charged	73,39	..	43,73
027. Drinking Water Scheme			
Voted	44,08,40,52	43,61,15,93	43,11,55,72
Charged	85,43	..	75,66

SUMMARY OF APPROPRIATION

Number and name of grant or appropriation	Amount of grant/ appropriation		Expend-
	Revenue	Capital	Revenue
<i>(₹ in thousand)</i>			
028. Special Programmes for Rural Development			
Voted	11,19,85,57	6,80,00,00	8,28,59,92
Charged	1	..	..
029. Urban Plan and Regional Development			
Voted	60,34,41,02	34,82,84,15	51,54,35,49
Charged	3	6,21,52	..
030. Tribal Area Development			
Voted	1,77,33,95,03	38,50,81,54	1,58,42,05,85
Charged	4	..	..
031. Rehabilitation and Relief	..	..	..
032. Civil Supplies			
Voted	6,91,93,88	3,10,11	6,65,39,46
Charged	3,89	..	3,87
033. Social Security and Welfare			
Voted	1,12,65,35,88	2,91,88,78	1,09,47,21,99
Charged	6,19	..	5,93
034. Relief from Natural Calamities			
Voted	49,95,81,38	..	39,07,64,81
Charged	1	..	..
035. Miscellaneous Community and Economic Services			
Voted	4,73,56,32	3,18,70,64	4,32,59,78
Charged	25	..	25
036. Co-operation			
Voted	31,71,79,00	51,78,00	31,42,72,52
Charged	1	..	..

ACCOUNTS 2021-22 - (Contd.)

Particulars	Saving		Excess	
	Revenue	Capital	Revenue	Capital
	(₹ in thousand)			
6,80,00,00	2,91,25,65	..	..	..
..	1	..	..	..
31,14,95,18	8,80,05,53	3,67,88,97	..	..
6,21,51	3	1	..	..
31,82,95,36	18,91,89,18	6,67,86,18	..	..
..	4	..	..	..
..
19,55	26,54,42	2,90,56	..	..
..	2	..	..	..
1,86,75,26	3,18,13,89	1,05,13,52	..	..
..	26	..	..	..
..	10,88,16,57	..	..	..
..	1	..	..	..
3,13,53,53	40,96,54	5,17,11	..	..
..
51,68,19	29,06,48	9,81	..	..
..	1	..	..	..

SUMMARY OF APPROPRIATION

Number and name of grant or appropriation	Amount of grant/ appropriation		Expend-
	Revenue	Capital	Revenue
<i>(₹ in thousand)</i>			
037. Agriculture			
Voted	41,56,17,65	2,70,43,46	37,29,05,52
Charged	1,52	..	1,50
038. Minor Irrigation and Soil Conservation			
Voted	1,43,93,85	1,74,99	1,41,12,45
Charged	25,92	..	25,90
039. Animal Husbandry and Medical			
Voted	17,79,09,18	53,81,05	16,83,55,76
Charged	1,02	..	..
040. State Enterprises			
Voted	1,74,99	1	1,64,95
Charged	1	..	..
041. Community Development			
Voted	92,41,37,46	13,32,32	72,88,16,87
Charged	1	..	..
042. Industries			
Voted	4,83,60,03	4,66,00	3,42,27,62
Charged	3	..	..
043. Minerals			
Voted	2,12,96,92	3,19,62,71	1,94,90,34
Charged	3,88	..	1,83
044. Stationery and Printing			
Voted	31,10,26	3,83,50	29,36,43
Charged	1	..	..
045. Loans to Government Servants			
Voted	..	..	..

ACCOUNTS 2021-22 - (Contd.)

Particulars	Saving		Excess	
	Revenue	Capital	Revenue	Capital
	<i>(₹ in thousand)</i>			
2,40,65,40	4,27,12,13	29,78,06	..	..
..	2	..	..	..
59,65	2,81,40	1,15,34	..	..
..	2	..	..	..
35,48,00	95,53,42	18,33,05	..	..
..	1,02	..	..	..
..	10,04	1	..	..
..	1	..	..	..
50,00	19,53,20,59	12,82,32	..	..
..	1	..	..	..
4,13,49	1,41,32,41	52,51	..	..
..	3	..	..	..
3,18,14,17	18,06,58	1,48,54	..	..
..	2,05	..	..	..
..	1,73,83	3,83,50	..	..
..	1	..	..	..
..

SUMMARY OF APPROPRIATION

Number and name of grant or appropriation	Amount of grant/ appropriation		Expend-
	Revenue	Capital	Revenue
<i>(₹ in thousand)</i>			
046. Irrigation			
Voted	25,31,86,04	27,14,67,58	21,83,17,71
Charged	13,48,52	37,32	13,46,94
047. Tourism			
Voted	65,02,05	1,45,09,12	40,70,76
Charged	1	..	..
048. Power			
Voted	1,37,20,44,30	11,06,84,29	1,36,28,75,05
049. Compensation and Assignments to Local Bodies and Panchayati Raj Institutions			
Voted	4,62	..	3,71
050. Rural Employment			
Voted	37,70,98,10	9,70	28,43,03,27
051. Special Component Plan for Welfare of Scheduled Castes			
Voted	2,17,81,69,35	48,64,21,51	1,95,62,67,50
Charged	1	..	..
TOTAL			
VOTED	20,40,31,73,29	3,33,86,48,55	18,61,92,13,33 @
CHARGED	2,86,69,36,01	6,47,75,37,44	2,83,60,19,82 @
GRAND TOTAL	23,27,01,09,30	9,81,61,85,99	21,45,52,33,15

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

ACCOUNTS 2021-22 - (Contd.)

Particulars	Saving		Excess	
	Revenue	Capital	Revenue	Capital
	<i>(₹ in thousand)</i>			
24,78,23,11	3,48,68,33	2,36,44,47	..	..
36,02	1,58	1,30	..	..
1,10,42,03	24,31,29	34,67,09	..	..
..	1	..	..	..
9,46,28,29	91,69,25	1,60,56,00	..	..
..	91	..	..	..
9,70	9,27,94,83	..	..	..
40,28,64,82	22,19,01,85	8,35,56,69	..	..
..	1	..	..	..
2,75,46,86,72[@]	1,78,39,59,96	58,39,61,83	..	..
5,61,34,91,85[*]	3,09,16,19	86,40,45,59	..	..
8,36,81,78,57	1,81,48,76,15	1,44,80,07,42	..	..

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

* Differs from rounding off of absolute figure by (-) ₹ 01 thousand.

SUMMARY OF APPROPRIATION ACCOUNTS 2021-22 - (Contd.)**The excess over Grant requires regularisation :-**

Serial Number	Number and name of the Grant	Excess	
		Revenue	Capital

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

SUMMARY OF APPROPRIATION ACCOUNTS 2021-22 - (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 2021-22 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	18,61,92,13,31	2,75,46,86,69	21,37,39,00,00
Deduct : Total of recoveries	47,61,48,70	22,80,77,02	70,42,25,72
Net total expenditure as shown in Statement No. 11 of the Finance Accounts	18,14,30,64,61	2,52,66,09,67	20,66,96,74,28
CHARGED			
	Revenue 4	Capital 5	Total 6
<i>(₹ in thousand)</i>			
Total expenditure according to Appropriation Accounts	2,83,60,19,80	5,61,34,91,86	8,44,95,11,66
Deduct : Total of recoveries	83,54	..	83,54
Net total expenditure as shown in Statement No. 11 of the Finance Accounts	2,83,59,36,26	5,61,34,91,86	8,44,94,28,12

The details of the recoveries referred to above are given in Appendix at page 479-483.

REPORT OF THE COMPTROLLER AND AUDITOR GENERAL OF INDIA

Audit of the Appropriation Accounts of the Government of Rajasthan

Opinion

The Appropriation Accounts of the Government of Rajasthan for the year ended 31 March 2022 present the accounts of the sums expended in the year compared with the sums specified in the schedules appended to the Appropriation Acts passed under Article 204 and 205 of the Constitution of India. The Finance Accounts of the Government for the year showing the financial position along with the accounts of the receipts and disbursements of the Government for the year are presented separately.

On the basis of the information and explanations that my officers required and have obtained and as a result of test audit of the accounts, in my opinion, the Appropriation Accounts read with the observations in this compilation present fairly the accounts of the sums expended in the year ended 31 March 2022 compared with the sums specified in the schedules appended to the Appropriation Acts passed by the State Legislature under Article 204 and 205 of the Constitution of India.

Observations arising from audit of these accounts as well as audit conducted during the year or earlier years are contained in my Financial, Compliance and Performance Audit Reports on the Government of Rajasthan being presented separately for the year ended 31 March 2022.

Basis for Opinion

The conduct of audit is in accordance with the CAG's Auditing Standards. These Standards require that we plan and perform audits to obtain reasonable assurance that the accounts are free from material misstatement. An audit includes examination, on a test basis, of evidence relevant to the amounts and disclosures in the financial statements. The audit evidence that we have obtained provides a basis for my opinion.

Responsibilities for Preparation of the Initial and Subsidiary Accounts

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

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

Responsibilities for Compilation of Annual Accounts

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

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

Responsibilities for the Audit of the Annual Accounts

The audit of the Annual Accounts is conducted through the Office of the Principal Accountant General (Audit-I) in accordance with the requirements of Articles 149 and 151 of the Constitution of India and the Comptroller and Auditor General's (Duties, Powers and Conditions of Service) Act, 1971 for expressing an opinion on these Accounts based on the results of such audit.

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



(GIRISH CHANDRA MURMU)

Comptroller and Auditor General of India

Date: 06 Dec. 2022

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>	18,24,58			
<i>Supplementary</i>	..	18,24,58	17,20,85	- 1,03,73
<i>Amount surrendered during the year (31 March 2022)</i>				1,03,74

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

		Total appropriation	Actual expenditure (₹in thousand)	Excess + Saving -
Revenue				
<i>Original</i>	2,83,60,37,83	2,83,60,38,36	2,81,01,27,29	- 2,59,11,07
<i>Supplementary</i>	53			
<i>Amount surrendered during the year (31 March 2022)</i>				2,58,22,54

Note and comment:**Revenue**

1. Out of final saving of ₹ 25,911.07 lakh, a sum of ₹ 88.53 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>	43,30,62	50,14,00	47,55,65	- 2,58,35
<i>Supplementary</i>	6,83,38			
<i>Amount surrendered during the year (31 March 2022)</i>				2,58,16

Note and comment:**Revenue**

1. In view of final saving of ₹ 258.35 lakh, appropriation of ₹ 683.38 lakh obtained in March, 2022 through second supplementary grant was excessive.

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

		Total appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Capital				
Original	1,75,89,25,22	6,47,68,61,38	5,61,28,17,14	- 86,40,44,24
Supplementary	4,71,79,36,16			
Amount surrendered during the year (31 March 2022)				86,40,44,23

Notes and comments:**Capital**

- In view of final saving of ₹ 8,64,044.24 lakh, appropriation of ₹ 47,17,936.16 lakh obtained in March, 2022 through second supplementary grant for repayment of Ways and Means Advances taken from the Reserve Bank of India during the year was excessive.
- Saving occurred mainly under the following head:-

Head		Total appropriation	Actual expenditure (₹ in lakh)	Excess + Saving -
6003. Internal Debt of the State Government				
110. Ways and Means Advances from the Reserve Bank of India				
(02) Special Drawings Limits				
S	46,30,000.00	37,62,957.00	37,62,957.00	..
R	- 8,67,043.00			

Provision of ₹ 46,30,000.00 lakh obtained in March, 2022 through second supplementary grant for repayment of special drawing limits taken from the Reserve Bank of India to meet day to day expenditure of State as the huge decrease in revenue of the State Government was accrued due to second wave of COVID pandemic, was excessive in view of anticipated saving under the head.

Provision of ₹ 8,67,043.00 lakh was surrendered (₹ 8,59,337.82 lakh) and re-appropriated to other heads (₹ 7,705.18 lakh) on 31 March 2022 due to less requirement of special drawing limits from the Reserve Bank of India because of additional receipt of grants and state share in central taxes from the Government of India in the months of February and March, 2022.

PUBLIC DEBT (Concl.d.)

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

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess + Saving -
6004. Loans and Advances from the Central Government			
09. Other Loans for State/ Union Territory with Legislature Schemes			
101. Block Loans			
(02) Other Loans of State/Union Territory Schemes for Financial year 2017-2018 and onwards			
[14] Rajasthan Water Sector Livelihood Improvement Project (JICA)			
<i>O</i>	1,173.58		
<i>R</i>	3,011.62		
	4,185.20	4,185.20	..

Provision of ₹ 1,173.58 lakh was estimated for the payment of only one half yearly installment of loan of which the moratorium period ended on 20 March 2022. However, the Government of India recovered entire year's installment of the loan resulting in additional funds of ₹ 3,011.62 lakh were provided through re-appropriation on 31 March 2022.

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	96,61,25	96,73,36	85,10,43	- 11,62,93
Supplementary	12,11			
Amount surrendered during the year (31 March 2022)				11,61,56
Charged				
Original	57,01	57,01	20,91	- 36,10
Supplementary	..			
Amount surrendered during the year (31 March 2022)				36,10

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

- Provision of ₹ 12.11 lakh obtained in March, 2022 through second supplementary grant for payment of fees to counsellors was unnecessary as the actual expenditure was less than the original budget estimates.
- Saving occurred mainly under the following heads:-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2011. Parliament/State/Union Territory Legislatures				
02. State/ Union Territory Legislatures				
101. Legislative Assembly				
(01) Legislature-Committed				
O	4,786.94	4,350.95	4,350.94	- 0.01
R	- 435.99			

Anticipated saving of ₹ 435.99 lakh was attributed mainly to (i) less expenditure incurred on pay and allowances of the Members of Legislative Assembly because (a) after expansion of Cabinet, some new members were included in Cabinet resulting in the payment of pay and allowances to these members were made through other head of accounts and (b) death of three hon,ble MLAs and (ii) less availing of the free travelling facilities by members in COVID period.

GRANT No. 001 - (Concl.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2011. Parliament/State/Union Territory Legislatures			
02. State/ Union Territory Legislatures			
101. Legislative Assembly			
(04) Free travelling facilities to ex-members-Committed			
O	300.00		
		99.01	99.01
R	- 200.99		..
Provision of ₹ 200.99 lakh was surrendered on 31 March 2022 due to less availing of the free travelling facilities by ex-members in COVID period.			
02. State/ Union Territory Legislatures			
103. Legislative Secretariat			
(01) Legislature			
[01] Establishment Charges-Committed			
O	4,410.11		
S	12.11	3,883.95	3,882.59
R	- 538.27		- 1.36

Provision of ₹ 12.11 lakh obtained in March, 2022 through second supplementary grant for payment of fees to counsellors was unnecessary in view of anticipated saving under the head.

Anticipated saving of ₹ 538.27 lakh was attributed mainly to (i) non-payment of dearness allowance at increased rate, (ii) less organising of seminar/ training etc. due to COVID pandemic and (iii) installation of server on free of cost by the Department of Information Technology resulted in less expenditure on computerisation.

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	15,80,02	15,80,02	12,31,88	- 3,48,14
Supplementary	..			
Amount surrendered during the year (31 March 2022)				3,46,96

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	550.00	408.70	407.70	- 1.00
R	- 141.30			
Provision of ₹ 141.30 lakh was surrendered (₹ 123.08 lakh) and re-appropriated to other heads (₹ 18.22 lakh) on 31 March 2022 due to incur of less expenditure on pay and allowances. However, detailed reasons have not been intimated (July 2022).				
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	400.00	329.25	329.24	- 0.01
R	- 70.75			
Provision of ₹ 70.75 lakh was surrendered on 31 March 2022 due to incur of less expenditure on sumptuary allowances. However, detailed reasons have not been intimated (July 2022).				
800. Other expenditure				
(04) Maintenance and operation of motor cars-Committed				
O	400.00	299.91	299.91	..
R	- 100.09			

Provision of ₹ 100.09 lakh was surrendered on 31 March 2022 due to incur of less expenditure on maintenance of vehicles. However, detailed reasons have not been intimated (July 2022).

GRANT No. 003 - SECRETARIAT

Major heads : Revenue - 2052. Secretariat-General Services,
2235. Social Security and Welfare
2251. Secretariat-Social Services and
3451. Secretariat-Economic Services

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	3,09,17,77	3,09,17,77	2,87,70,05	- 21,47,72
Supplementary	..			
Amount surrendered during the year (31 March 2022)				21,34,73
Charged				
Original	2	2	..	- 2
Supplementary	..			
Amount surrendered during the year (31 March 2022)				2

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

1. Out of final saving of ₹ 2,147.72 lakh, a sum of ₹ 12.99 lakh remained unsurrendered.
2. Persistent savings were noticed during the years 2017-18, 2018-19, 2019-20, 2020-21 and 2021-22 to the extent of ₹ 6,134.53 lakh, ₹ 2,192.95 lakh, ₹ 5,435.10 lakh, ₹ 3,342.53 lakh and ₹ 2,147.72 lakh respectively, ranging from 6.95 per cent to 17.90 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 -
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	600.01	405.75	404.70	- 1.05
R	- 194.26			

Provision of ₹ 194.26 lakh was surrendered (₹ 190.04 lakh) and re-appropriated to other heads (₹ 4.22 lakh) on 31 March 2022 due to less expenditure on festivals and exhibitions because Independence Day and Republic Day were organised in a limited way in view of COVID pandemic.

GRANT No. 003 - (Concl.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2251. Secretariat-General Services			
090. Secretariat			
(02) Medical, Public Health Department and Ayurveda-Committed			
O	1,180.50		
R	- 156.48		
	1,024.02	1,024.03	+ 0.01
Anticipated saving of ₹ 156.48 lakh was attributed mainly to less expenditure on pay and allowances. However, detailed reasons have not been intimated (July 2022).			
3451. Secretariat-Economic Services			
090. Secretariat			
(01) State Level Planning Machinery			
[10] State Level Planning Machinery-Committed			
O	980.70		
R	- 132.66		
	848.04	848.04	..
Anticipated saving of ₹ 132.66 lakh was attributed mainly to less expenditure on pay and allowances. However, detailed reasons have not been intimated (July 2022).			

GRANT No. 004 - DISTRICT ADMINISTRATION

Major head : Revenue - 2053. District Administration

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	6,35,06,66	6,59,51,33	5,73,58,24	- 85,93,09
Supplementary	24,44,67			
Amount surrendered during the year (31 March 2022)				84,94,21
Charged				
Original	4	1,76	1,17	- 59
Supplementary	1,72			
Amount surrendered during the year (31 March 2022)				59

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

- Provision of ₹ 2,444.67 lakh obtained in March, 2022 through second supplementary grant mainly to meet expenditure on payment of increased dearness allowance and payment of arrears of military recruitment rally was unnecessary as the actual expenditure was less than the original budget estimates.
- Out of final saving of ₹ 8,593.09 lakh, a sum of ₹ 98.88 lakh remained unsurrendered.
- Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2053. District Administration			
093. District Establishments			
(01) Collectorate Offices			
O	379.69	214.11	..
R	- 165.58		

Provision of ₹ 165.58 lakh was surrendered on 31 March 2022 due to non-completion of computer purchase process on the time.

GRANT No. 004- (Concl.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2053. District Administration			
093. District Establishments			
(03) Collectorate offices			
[01] Establishment Expenditure-Committed			
O	14,857.63		
S	1,295.00	13,650.09	- 45.18
R	- 2,457.36		

Provision of ₹ 1,295.00 lakh obtained in March, 2022 through second supplementary grant to meet expenditure on payment of increased dearness allowance and payment of arrears of military recruitment rally was unnecessary as the actual expenditure was less than the original budget estimates.

Anticipated saving of ₹ 2,457.36 lakh was attributed mainly to 725 posts remaining vacant out of 2,512 sanctioned posts.

Reasons for the final saving of ₹ 45.18 lakh have not been intimated (July 2022).

094. Other Establishments
(02) Tehsil offices-Committed

O	33,306.68		
S	936.70	29,482.08	- 35.56
R	- 4,725.74		

Provision of ₹ 936.70 lakh obtained in March, 2022 through second supplementary grant to meet expenditure on payment of increased dearness allowance was unnecessary as the actual expenditure was less than the original budget estimates.

Anticipated saving of ₹ 4,725.74 lakh was attributed mainly to (i) non-passing of bills in last working days of financial year by treasuries, (ii) less payment of increased dearness allowance than estimated, (iii) non-completion of process for purchasing of 11 vehicles out of 37 vehicles and (iv) non-availability of services of drivers through REXCO in all districts, delayed employment of drivers and non-submission of bills in time by REXCO.

Reasons for the final saving of ₹ 35.56 lakh have not been intimated (July 2022).

800. Other Expenditure
(03) Good Governance System-Committed

O	675.79		
		572.02	
R	- 103.77	569.81	- 2.21

Anticipated saving of ₹ 103.77 lakh was attributed mainly to posts remaining vacant and less payment of increased dearness allowance than estimated. However, detailed reasons have not been intimated (July 2022).

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	2,66,51,73	3,31,31,46	2,94,74,65	- 36,56,81
Supplementary	64,79,73			
Amount surrendered during the year (31 March 2022)				34,92,45
Charged				
Original	6	6	..	- 6
Supplementary	..			
Amount surrendered during the year (31 March 2022)				6
Capital				
Voted				
Original	1	11,56,00	..	- 11,56,00
Supplementary	11,55,99			
Amount surrendered during the year (31 March 2022)				11,56,00

Notes and comments :

Revenue

Voted

1. In view of final saving of ₹ 3,656.81 lakh, provision of ₹ 6,479.73 lakh obtained in March, 2022 through second supplementary grant to meet expenditure on competitive examinations was excessive.
2. Out of final saving of ₹ 3,656.81 lakh, a sum of ₹ 164.36 lakh remained unsurrendered.
3. Persistent savings were noticed during the years 2017-18, 2018-19, 2019-20, 2020-21 and 2021-22 to the extent of ₹ 2,185.89 lakh, ₹ 2,710.14 lakh, ₹ 4,284.12 lakh, ₹ 5,997.09 lakh and ₹ 3,656.81 lakh respectively, ranging from 8.32 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.)

4. 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 -
2070. Other Administrative Services			
003. Training			
(01) Harish Chandra Mathur Rajasthan Institute of Public Administration, Jaipur			
[02] Firm Training-Committed			
O	629.10	212.04	212.01
R	- 417.06			- 0.03

Provision of ₹ 417.06 lakh was surrendered on 31 March 2022 due to (i) less expenditure on pay and allowances because of (a) delay in starting of basic training programme for new batch of State Services 2020 in view of COVID-19 pandemic and (b) basic training programme of less number of officers was conducted as compared to the previous batch and (ii) organising of on-line training programme in view of COVID-19 pandemic resulted in less expenditure on food, residence and other facilities.

003. Training
(01) Harish Chandra Mathur Rajasthan Institute of Public Administration, Jaipur
[08] Operation and Administration-Committed

O	2,145.39	1,930.50	1,926.19	- 4.31
R	- 214.89			

Anticipated saving of ₹ 214.89 lakh was attributed mainly to less expenditure on pay and allowances due to (a) 87 posts remaining vacant out of 256 sanctioned posts, (b) retirement of officers/officials and (c) late disbursement of increased dearness allowance.

Reasons for the final saving of ₹ 4.31 lakh have not been intimated (July 2022).

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

O	2,000.00	719.04	719.04	..
R	- 1,280.96			

Provision of ₹ 1,280.96 lakh was re-appropriated to other heads on 31 March 2022 due to non-utilisation of charter plane by VVIPs in view of COVID-19 pandemic.

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

O	1,134.78	360.82	360.81	- 0.01
R	- 773.96			

Anticipated saving of ₹ 773.96 lakh was attributed mainly to (i) less expenditure on tools and equipments on State aircrafts after the decision of State Government for auction of the State aircraft on the basis of the condition (“jahan hai jaisi hai”) of the available aircraft in the State fleets, (ii) non-employment of the pilots during 2021-22 after the decision of auction of the State aircrafts, (iii) 32 posts remaining vacant in Directorate out of 39 sanctioned posts, (iv) less expenditure on rent, rate and taxes due to non-operation of aircrafts/ helicopters of State fleets and (v) less expenditure on power charges of Kishangarh Airport.

GRANT No. 005 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2070. Other Administrative Services			
114. Purchase and Maintenance of transport			
(07) Regional Udan Connectivity Scheme			
[01] Assistance to Service Providers			
O	1,500.00	697.09	697.09
R	- 802.91		

Provision of ₹ 802.91 lakh was re-appropriated to other heads on 31 March 2022 due to ban imposed on air travels in view of COVID-19 pandemic which resulted in less organising of flights under *Regional Udan Connectivity Scheme*.

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

O	400.00	246.47	245.25	- 1.22
R	- 153.53			

Provision of ₹ 153.53 lakh was surrendered on 31 March 2022 due to less occupancy of state guests in State Guest Houses in view of COVID-19 pandemic.

115. Guest Houses, Government Hostels etc.
(10) Rajasthan Bhawan, New Delhi
[01] Rajasthan Bhawan, New Delhi-Committed

O	776.35	616.97	615.76	- 1.21
R	- 159.38			

Anticipated saving of ₹ 159.38 lakh was attributed mainly to less expenditure on pay and allowances, office expenses and mess. However, detailed reasons have not been intimated (July 2022).

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

O	311.70	183.60	177.38	- 6.22
R	- 128.10			

Reasons for surrendering the provision of ₹ 128.10 lakh on 31 March 2022 have not been intimated (July 2022).

Reasons for the final saving of ₹ 6.22 lakh have not been intimated (July 2022).

GRANT No. 005 - (Concl.)**Capital****Voted**

1. Provision of ₹ 1,155.99 lakh obtained in March, 2022 through second supplementary grant to meet expenditure on technical work on air strips was unnecessary as the entire provision was surrendered on 31 March 2022.
2. Saving occurred mainly under the following head :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4070. Capital Outlay on Other Administrative Services			
800. Other Expenditure			
(01) Civil Aviation Directorate			
[01] Helicopter Aeroplane related Expenditure			
O	0.01		
S	1,155.99		
R	- 1,156.00		

Provision of ₹ 1,155.99 lakh obtained in March, 2022 through second supplementary grant to meet expenditure on technical work on air strips was unnecessary as the entire provision was surrendered on 31 March 2022 due to non-receipt of direction from the administrative department for payment of technical works on five air strips and non-payment to M/s Sangeeta Aviation because of initiation of liquidation process of firm.

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	12,37,85,39	12,37,85,40	11,58,56,87	- 79,28,53
Supplementary	1			
Amount surrendered during the year (31 March 2022)				79,02,56
Charged				
Original	1,74,71,50	1,74,71,50	1,61,51,55	- 13,19,95
Supplementary	..			
Amount surrendered during the year (31 March 2022)				12,60,01

Notes and comments :

Revenue

Voted

1. Out of final saving of ₹ 7,928.53 lakh, a sum of ₹ 25.97 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				
(03) Courts of Muncif and Judicial Magistrates- Committed				
O	20,224.07	16,962.36	16,960.05	- 2.31
R	- 3,261.71			
Anticipated saving of ₹ 3,261.71 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 and (iii) non-completion of recruitment process of Clerk Grade-II, Drivers and Group-D employees for Judicial Magistrates and Subordinate Courts.				
105. Civil and Session Courts				
(09) Special Courts for Scheduled Castes and Scheduled Tribes (Atrocity Prevention)- Committed				
O	2,047.91	1,759.85	1,758.83	- 1.02
R	- 288.06			

GRANT No. 006 - (Concl.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2014. Administration of Justice			
105. Civil and Session Courts			
(15) Court under Negotiable Instrument (N.I.) Act-Committed			
O	3,810.97		
R	- 401.45		
	3,409.52	3,409.44	- 0.08
105. Civil and Session Courts			
(17) Village Court			
O	1,337.12		
R	- 205.09		
	1,132.03	1,131.97	- 0.06
117. Family Courts			
(01) Through the Law Department-Committed			
O	3,916.32		
R	- 623.57		
	3,292.75	3,291.50	- 1.25
800. Other Expenditure			
(03) Kishore Nyay Board under Integrated Child Protection Scheme (ICPS)			
[01] Through Rajasthan High Court-Committed			
O	868.76		
R	- 109.82		
	758.94	758.93	- 0.01

Anticipated saving of ₹ 1,627.99 lakh under the above five 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.

Charged

1. Out of final saving of ₹ 1,319.95 lakh, a sum of ₹ 59.94 lakh remained unsurrendered.

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	1,85,59,47	1,88,21,25	1,79,27,19	- 8,94,06
Supplementary	2,61,78			
Amount surrendered during the year (31 March 2022)				8,18,58
Charged				
Original	2	77,58	77,57	- 1
Supplementary	77,56			
Amount surrendered during the year (31 March 2022)				1

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

1. Provision of ₹ 261.78 lakh obtained in March, 2022 through second supplementary grant to meet expenditure on bye elections of Legislative Assembly was unnecessary as the actual expenditure was less than the original budget estimates.
2. Out of final saving of ₹ 894.06 lakh, a sum of ₹ 75.48 lakh remained unsurrendered.
3. Saving occurred mainly under the following heads :-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2015. Elections				
102. Electoral Officers				
(01) Election Department				
[01] Establishment Charges-Committed				
O	6,156.19	5,486.63	5,482.72	- 3.91
R	- 669.56			

Anticipated saving of ₹ 669.56 lakh was attributed mainly to less expenditure on pay and allowances. However, detailed reasons have not been intimated (July 2022).

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	6,500.00		
		5,518.15	
R	- 981.85	5,468.50	- 49.65

Provision of ₹ 981.85 lakh was re-appropriated to other heads on 31 March 2022 due to incur of less expenditure on general election of Panchayati Raj because of non-return back of the entire EVM machines to Maharashtra, Bihar and Odissa State's Election Commission after completion of Panchayati Raj elections held in 2019-20. The EVM machines were sought from these States on loan basis but due to COVID pandemic and court cases, the elections in Panchayat/ Local Bodies were conducted continuously which resulted that only few EVM machines were returned back to other State Election Commissions at their own expense as per the directions of Election Commission of India. Besides, non-passing of bills in IFMS by treasuries in last days of March, 2022 was also the reason for savings.

Reasons for the final saving of ₹ 49.65 lakh have not been intimated (July 2022).

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 -
2015. Elections			
106. Charges for conduct of elections to State/ Union Territory Legislature			
(01) Election related charges-Committed			
O	150.00		
S	261.77		
R	576.00	987.77	+ 7.36
108. Issue of Photo Identity-Cards to Voters			
(01) Election related charges-Committed			
O	80.00		
		245.60	
R	165.60	242.70	- 2.90

Reasons for providing additional funds of ₹ 741.60 lakh under the above two heads through re-appropriation on 31 March 2022 have not been intimated (July 2022).

Reasons for the final excess of ₹ 7.36 lakh under "head 2015-106 (01)" have not been intimated (July 2022).

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	9,17,93,63	9,22,28,06	7,93,48,09	- 1,28,79,97
Supplementary	4,34,43			
Amount surrendered during the year (31 March 2022)				1,27,90,84
Charged				
Original	4	5,12	5,09	- 3
Supplementary	5,08			
Amount surrendered during the year (31 March 2022)				3

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

1. Provision of ₹ 434.43 lakh obtained in March, 2022 through second supplementary grant to meet expenditure on payment of arrears of increased dearness allowance was unnecessary as the actual expenditure was less than the original budget estimates.
2. Out of final saving of ₹ 12,879.97 lakh, a sum of ₹ 89.13 lakh remained unsurrendered.
3. Persistent savings were noticed during the years 2017-18, 2018-19, 2019-20, 2020-21 and 2021-22 to the extent of ₹ 8,102.85 lakh, ₹ 8,235.98 lakh, ₹ 12,435.91 lakh, ₹ 14,313.32 lakh and ₹ 12,879.97 lakh respectively, ranging from 9.88 per cent to 16.18 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 -
2029. Land Revenue				
102. Survey and Settlement Operations				
(02) District Staff-Committed				
O	3,376.89	2,419.38	2,419.32	- 0.06
R	- 957.51			

Provision of ₹ 957.51 lakh was surrendered on 31 March 2022 mainly due to less expenditure on pay and allowances and tours. However, detailed reasons have not been intimated (July 2022).

GRANT No. 008 - (Concl.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2029. Land Revenue			
103. Land Records			
(02) District Expenditure-Committed			
O	82,726.92		
S	434.43	72,015.32	- 83.81
R	- 11,062.22		
	72,099.13		

Provision of ₹ 434.43 lakh obtained in March, 2022 through second supplementary grant to meet expenditure on payment of arrears of increased dearness allowance was unnecessary as the actual expenditure was less than the original budget estimates.

Anticipated saving of ₹ 11,062.22 lakh was attributed mainly to (i) less expenditure on pay and allowances due to non-recruitment of 5,000 Patwaris during the year and less expenditure on increased dearness allowance than estimated, (ii) reduction in official tours in view of COVID pandemic and (iii) less expenditure on office expenses.

Reasons for the final saving of ₹ 83.81 lakh have not been intimated (July 2022).

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

O	2,977.14		
		2,426.29	
R	- 550.85	2,423.88	- 2.41

Anticipated saving of ₹ 550.85 lakh was attributed mainly to 254 posts remaining vacant out of 509 sanction posts and less hiring of vehicles in view of vacant posts of hon'ble Members of Board.

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	10,00,91,80	10,00,91,81	8,11,83,50	- 1,89,08,31
Supplementary	1			
Amount surrendered during the year (31 March 2022)				1,84,97,74
Charged				
Original	50,00	67,26	28,61	- 38,65
Supplementary	17,26			
Amount surrendered during the year (31 March 2022)				38,50
Capital				
Voted				
Original	2,10,05,48	2,72,54,66	2,46,16,95	- 26,37,71
Supplementary	62,49,18			
Amount surrendered during the year (31 March 2022)				24,48,68

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

1. Out of final saving of ₹ 18,908.31 lakh, a sum of ₹ 410.57 lakh remained unsurrendered.
2. Persistent savings were noticed during the years 2017-18, 2018-19, 2019-20, 2020-21 and 2021-22 to the extent of ₹ 8,645.74 lakh, ₹ 10,471.32 lakh, ₹ 9,570.31 lakh, ₹ 14,289.31 lakh and ₹ 18,908.31 lakh respectively, ranging from 11.43 per cent to 18.89 per cent of the total budget under the Grant. Various reasons have been cited for the savings every year.

GRANT No. 009 - (Contd.)

3. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2406. Forestry and Wild Life			
01. Forestry			
001. Direction and Administration			
(01) General Direction			
[01] Head office-Committed			
O	3,372.07		
R	- 623.62		
	2,748.45	2,740.75	- 7.70
Anticipated saving of ₹ 623.62 lakh was attributed mainly to 180 posts remaining vacant. Reasons for the final saving of ₹ 7.70 lakh have not been intimated (July 2022).			
01. Forestry			
001. Direction and Administration			
(02) Subordinate and Efficient Staff-Committed			
O	53,412.91		
R	- 5,756.00		
	47,656.91	47,519.12	- 137.79
Anticipated saving of ₹ 5,756.00 lakh was attributed mainly to (i) less expenditure on pay and allowances due to 3,026 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 ₹ 137.79 lakh have not been intimated (July 2022).			
01. Forestry			
101. Forest Conservation, Development and Regeneration			
(12) Fuel and Charcoal Trade Scheme-Committed			
O	1,190.62		
R	- 729.83		
	460.79	455.68	- 5.11
Anticipated saving of ₹ 729.83 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 abolition of Subordinate Departmental Work Division, Bikaner and Stage-II Bikaner. Reasons for the final saving of ₹ 5.11 lakh have not been intimated (July 2022).			
01. Forestry			
196. Assistance to Zilla Parishads/ District level Panchayats			
(04) Establishment Expenditure of transferred Employees in Panchayati Raj Institutions			
[01] Grants to District Councils (General)			
O	1,565.40		
R	- 858.07		
	707.33	707.33	..

Provision of ₹ 858.07 lakh was surrendered on 31 March 2022 due to disbursement of grants for salary of forest personnel working in Zilla Parishads as per the requirement.

GRANT No. 009 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2406. Forestry and Wild Life			
02. Environmental Forestry and Wild Life			
110. Wild Life Preservation			
(01) Tiger Project, Ranthambhore			
O	5,315.08	4,241.10	4,211.88
R	- 1,073.98			- 29.22

Anticipated saving of ₹ 1,073.98 lakh was attributed mainly to (i) non-receipt of second instalment of Annual Work Plan from the Government of India due to delay in process of opening of Bank Account of Single Nodal Agency Centrally Sponsored Schemes and (ii) non-receipt of sanction from the Government of India on proposal sent for Village Relocation.

Reasons for the final saving ₹ 29.22 lakh have not been intimated (July 2022).

02. Environmental Forestry and Wild Life
110. Wild Life Preservation
(11) Maintenance of Wild Life Areas
[01] State Wild Life Protection-Committed

O	6,972.62	5,511.66	5,457.86	- 53.80
R	- 1,460.96			

Anticipated saving of ₹ 1,460.96 lakh was attributed mainly to (i) less expenditure on pay and allowances due to posts remaining vacant because of transfer/ retirement of employees/ officers, posts of veterinary doctors and livestock assistant remaining vacant in subordinated offices 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 ₹ 53.80 lakh have not been intimated (July 2022).

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

O	3,129.85	2,119.91	2,102.83	- 17.08
R	- 1,009.94			

Provision of ₹ 1,009.94 lakh was surrendered on 31 March 2022 due to less payment of advance amount in respect of plantation work and medicinal plantation, less requirement for payment of outstanding liabilities.

Reasons for the final saving of ₹ 17.08 lakh have not been intimated (July 2022).

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	800.00	569.59	557.30	- 12.29
R	- 230.41			

Provision of ₹ 230.41 lakh was surrendered on 31 March 2022 due to less requirement for payment of outstanding liabilities and less rate received in tender.

Reasons for the final saving of ₹ 12.29 lakh have not been intimated (July 2022).

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)			
(04) Net present value of Forest Land			
[01] Expenditure under Net present value of Forest Land			
O	16,327.27		
		10,380.05	10,322.14
R	- 5,947.22		- 57.91

Provision of ₹ 5,947.22 lakh was surrendered (₹ 4,983.21 lakh) and re-appropriated to other heads (₹ 964.01 lakh) on 31 March 2022 due to (i) less construction of wall, (ii) less plantation works, (iii) less execution of road site plantation works, (iv) less execution of boundary pillar works, (v) less organisation of training programme in view of COVID pandemic and (vi) less expenditure on drinking water.

Reasons for the final saving of ₹ 57.91 lakh have not been intimated (July 2022).

04. Afforestation and Ecology Development			
103. State Compensatory Afforestation (SCA)			
(05) Administrative and Establishment expenditure			
[01] Administrative and Establishment expenditure			

O	320.01		
		22.12	22.12
R	- 297.89		..

Provision of ₹ 297.89 lakh was surrendered on 31 March 2022 due to posts remaining vacant.

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

O	555.00		
		46.83	46.71
R	- 508.17		- 0.12

Provision of ₹ 508.17 lakh was surrendered on 31 March 2022 due to non-payment of interest and less expenditure on committee operation works.

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

1. In view of final saving of ₹ 2,637.71 lakh, supplementary grant of ₹ 6,249.18 lakh obtained in March, 2022 was excessive.
2. Out of final saving of ₹ 2,637.71 lakh, a sum of ₹ 189.03 lakh remained unsurrendered.
3. Persistent savings were noticed during the years 2017-18, 2018-19, 2019-20, 2020-21 and 2021-22 to the extent of ₹ 1,299.00 lakh, ₹ 4,003.16 lakh, ₹ 1,862.45 lakh, ₹ 1,956.00 lakh and ₹ 2,637.71 lakh respectively, ranging from 9.68 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			
(12) Integrated Forest Security Scheme			
[01] Security and Development Work			
O 333.30			
R - 159.17		174.13	174.13
			..
Provision of ₹ 159.17 lakh was surrendered on 31 March 2022 due to less receipt of funds from the Government of India and financial institutions.			
01. Forestry			
101. Forest Conservation, Development and Regeneration			
(16) Rajasthan Forestry Bio- diversity Development Project (R.F.B.D.P.)			
[01] Externally Aided (AFD)			
S 100.00			
R - 100.00		..	19.92
			+ 19.92
Reasons for surrendering the entire provision of ₹ 100.00 lakh on 31 March 2022 and expenditure of ₹ 19.92 lakh incurred without provision have not been intimated (July 2022).			
02. Environmental Forestry and Wild Life			
110. Wild Life			
(01) Maintenance of Forest Areas			
O 1,232.94			
S 552.56		1,132.41	1,069.53
R - 653.09			- 62.88

Provision of ₹ 552.56 lakh obtained in March, 2022 through second supplementary grant for forestry works was unnecessary in view of anticipated saving under the head.

Provision of ₹ 653.09 lakh was surrendered on 31 March 2022 due to non-receipt of second instalment of Annual Work Plan from the Government of India due to delay in process of opening of Single Nodal Agency Bank Account of Centrally Sponsored Schemes.

Reasons for the final saving of ₹ 62.88 lakh have not been intimated (July 2022).

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

		Total grant	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	7,39,44,13	7,39,44,14	5,60,13,32	- 1,79,30,82
Supplementary	1			
Amount surrendered during the year (31 March 2022)				1,79,31,07

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

1. In view of final saving of ₹ 17,930.82 lakh, surrender of ₹ 17,931.07 lakh was excessive.
2. Saving occurred mainly under the following head:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2075. Miscellaneous General Services			
797. Transfers to Reserve Fund and Deposit Account			
(01) Transfer to Head 8235-117 Guarantee Redemption Fund-Committed			
O	73,500.00	55,131.77	..
R	- 18,368.23		

Provision of ₹ 18,368.23 lakh was surrendered (₹ 17,820.30 lakh) and re-appropriated to other heads (₹ 547.93 lakh) on 31 March 2022 as per the actual guarantee fees received during January to December, 2021 transferred to the Guarantee Redemption Fund. However, detailed reasons have not been intimated (July 2022).

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

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	250.00	795.84	..
R	545.84		

Provision of ₹ 250.00 lakh was estimated for rewards to be given to army personnel's by the State Government as per gallantry awards received from the Government of India. Further, additional funds of ₹ 545.84 lakh were provided through re-appropriation on 31 March 2022 due to receipt of increased number of such cases.

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	55,72,62	55,72,62	36,49,93	- 19,22,69
Supplementary	..			
Amount surrendered during the year (31 March 2022)				19,09,80
Charged				
Original	3	2,32	2,31	- 1
Supplementary	2,29			
Amount surrendered during the year (31 March 2022)				1
Capital				
Voted				
Original	4,80,01	4,80,01	3,06,84	- 1,73,17
Supplementary	..			
Amount surrendered during the year (31 March 2022)				1,73,17

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

1. Out of final saving of ₹ 1,922.69 lakh, a sum of ₹ 12.89 lakh remained unsurrendered.
2. Persistent savings were noticed during the years 2017-18, 2018-19, 2019-20, 2020-21 and 2021-22 to the extent of ₹ 2,894.92 lakh, ₹ 1,216.97 lakh, ₹ 1,543.99 lakh, ₹ 1,565.27 lakh and ₹ 1,922.69 lakh respectively, ranging from 17.95 per cent to 34.50 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	1,971.39		
R	- 258.48		
	1,712.91	1,703.06	- 9.85

Anticipated saving of ₹ 258.48 lakh was attributed mainly to posts remaining vacant. However, detailed reasons for which and final saving of ₹ 9.85 lakh have not been intimated (July 2022).

800. Other Expenditure
(02) Teerth Yatra Yojana
[01] Varisth Nagrik Teerth Yatra Yojana

O	830.00		
R	- 812.21		
	17.79	17.79	..

Provision of ₹ 812.21 lakh was surrendered (₹ 712.98 lakh) and re-appropriated to other heads (₹ 99.23 lakh) on 31 March 2022, detailed reasons for which have not been intimated (July 2022).

3425. Other Scientific Research
01. Survey of India
800. Other Expenditure
(01) Science and Technology

O	360.65		
R	- 71.80		
	288.85	288.84	- 0.01

Anticipated saving of ₹ 71.80 lakh was attributed mainly to posts remaining vacant. However, detailed reasons have not been intimated (July 2022).

3435. Ecology and Environment
03. Environmental Research and Ecological Regeneration
102. Environmental Planning and Coordination
(01) Environment Reforms

O	334.02		
R	- 140.01		
	194.01	193.44	- 0.57

Anticipated saving of ₹ 140.01 lakh was attributed mainly to (i) non-selection of industrial units for last three years for distribution of *Rajeev Gandhi Environment Award*, (ii) non-release of payment for *State Environment Plan*, (iii) non-demand of funds for expenditure on preparation of *District Environment Plan* by districts barring 17 districts, however, the plan was prepared by all districts and (iv) non-finalisation of study report on Sambhar Lake by *National Industrial Research Institute (NIRI)*.

GRANT No. 011 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
3435. Ecology and Environment			
03. Environmental Research and Ecological Regeneration			
102. Environmental Planning and Coordination			
(08) Wet Land Conservation and Management			
[01] Wet Land Authority			
O	250.00		
R	- 173.93		
	76.07	75.87	- 0.20

Provision of ₹ 173.93 lakh was surrendered on 31 March 2022 due to (i) non-organising of the training, tour and conference under Wet Land Authority in view of COVID pandemic and (ii) non-execution of survey and research work of wet land in view of COVID pandemic

Capital**Voted**

1. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4250. Capital Outlay on other Social Services			
800. Other Expenditure			
(02) Construction works for pilgrims through the Public Works Department			
[90] Construction works			
O	249.56		
R	- 164.87		
	84.69	84.69	..

Provision of ₹ 164.87 lakh was re-appropriated to other heads (₹ 161.96 lakh) and surrendered (₹ 2.91 lakh) on 31 March 2022 due to less expenditure on buildings/ roads and other construction works. However, detailed reasons have not been intimated (July 2022).

5425. Capital Outlay on other Scientific and Environmental Research			
800. Other Expenditure			
(02) Science and Technology			
O	158.01		
R	- 117.80		
	40.21	40.21	..

Anticipated saving of ₹ 117.80 lakh was attributed to less expenditure on buildings/ roads and other construction works. However, detailed reasons have not been intimated (July 2022).

GRANT No. 011 - (Concl.)

2. Saving mentioned in note (1) above was offset by excess under the following head :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4250. Capital Outlay on other Social Services			
800. Other Expenditure			
(03) Construction works for Pilgrims through Department			
O	40.00		
		170.93	
R	130.93	170.93	..

Additional funds of ₹ 130.93 lakh were provided through re-appropriation on 31 March 2022 to meet expenditure on buildings/ roads and other construction works. However, detailed reasons have not been intimated (July 2022).

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	8,67,62,29		14,09,75,47	12,03,70,92	- 2,06,04,55
Supplementary	5,42,13,18				
Amount surrendered during the year (31 March 2022)					2,34,31,42
Charged					
Original	4		23,12	23,09	- 3
Supplementary	23,08				
Amount surrendered during the year (31 March 2022)					3
Capital					
Voted					
Original	1,09,45,07		5,09,45,08	4,34,51,45	- 74,93,63
Supplementary	4,00,00,01				
Amount surrendered during the year (31 March 2022)					74,93,63

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

1. In view of final saving of ₹ 20,604.55 lakh, provision of ₹ 54,213.18 lakh obtained in March, 2022 through second supplementary grant was excessive.
2. In the context of final saving of ₹ 20,604.55 lakh, surrender of ₹ 23,431.42 lakh was excessive.
3. Persistent savings were noticed during the years 2017-18, 2018-19, 2019-20, 2020-21 and 2021-22 to the extent of ₹ 6,951.68 lakh, ₹ 12,882.14 lakh, ₹ 9,780.88 lakh, ₹ 15,218.80 lakh and ₹ 20,604.55 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.)

4. Saving 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	300.00		
		58.70	
R	- 241.30	58.70	..

Provision of ₹ 241.30 lakh was surrendered on 31 March 2022 due to less demand of Judicial Stamps during the year.

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	1,455.02		
		963.29	
R	- 491.73	963.37	+ 0.08

Provision of ₹ 491.73 lakh was surrendered on 31 March 2022 due to adjustment of proportionate expenditure of Joint Establishment as per expenditure incurred in proportion of collection of revenue receipt of Sales Tax, Power Tax, Entertainment Tax and GST. However, detailed reasons have not been intimated (July 2022).

3055. Road Transport			
800. Other Expenditure			
(08) Dedicated Road Safety Fund			
[01] Through the Transport Department			
O	14,137.97		
S	17,244.00	5,937.58	
R	- 25,444.39	5,923.62	- 13.96

Provision of ₹ 17,244.00 lakh obtained in March, 2022 through second supplementary grant for assistance in Dedicated Road Safety Fund was unnecessary in view of anticipated saving under the head.

Anticipated saving of ₹ 25,444.39 lakh was attributed mainly to (i) posts remaining vacant, (ii) non-organising the Road Safety Week/ month in January, 2022 as was usually organised every year in this month, which resulted in non-incurring of expenditure on publicity activities, (iii) less expenditure on *Mukhya Mantri Chiranjeevi Jeevan Rakshak Yojana*, (iv) non-finalising the matter relating to free treatment of injured person in private and government hospitals resulted in non-release of funds to *Rajasthan State Health Assurance Agency*, (v) non-implementation of *Integrated Traffic Management System* of Police Department, (vi) non-completion of tender process for some equipment/ non-supply of some equipment during the year, (vii) non-payment of pending liability regarding purchase of Portable Weighing Machine, (viii) non-implementation of two projects to be organised through Centre for Road Safety of Sardar Patel Police University, Jodhpur as the such Centre was closed temporarily by the University, (ix) non-implementation of *Mukhya Mantri Sadak Suraksha Puraskar* to be given to top three districts to reduce road safety death rate and (x) non-implementation of Project Location Tracking Device of Public Transport and Compulsory Compliance of Emergency Fund (*Nirbhaya Yojana*).

Reasons for the final saving of ₹ 13.96 lakh have not been intimated (July 2022).

GRANT No. 012 - (Contd.)

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2030. Stamps and Registration			
02. Stamps-Non-Judicial			
102. Expenses on Sale of Stamps			
(01) Stamp Sales			
[01] Commission on Sale to Agents- Committed			
O	1,613.45		
S	410.17	2,019.20	4,897.22
R	- 4.42		+ 2,878.02

Final excess of ₹ 2,878.02 lakh was due to adjustment of expenditure of commission on sale of Non-Judicial Stamps receivable by Stamp vendors. For issue of Non-Judicial Stamps from Treasuries, Stamp vendors submit the copy of challan to Treasury Officers by deducting therein the commission amount due on the issue of Stamps and depositing the remaining amount through this challan to departmental Revenue Head. So the Treasury officer books the commission amount in the Accounts by Book Transfer (BT) in this head and submits the same to the office of the Accountant General along with monthly account. It was mentioned by the department that due to non-uploading of such expenditure on IFMS, the information regarding excess expenditure is not available in department. However, the receipt and expenditure report is sent to every month to the department by the office of the Accountant General after closing of monthly Civil Accounts for reconciliation and review of expenditure.

03. Registration			
001. Direction and Administration			
(03) District Organisation			
[01] Establishment expenses-Committed			
O	5,452.66		
R	765.89	6,218.55	6,217.31
			- 1.24

Reasons for providing additional funds of ₹ 765.89 lakh through re-appropriation on 31 March 2022 have not been intimated (July 2022).

2041. Taxes on Vehicles			
101. Collection Charges			
(03) Computerisation in Regional Transport Offices			
O	1,465.08		
R	290.20	1,755.28	1,754.96
			- 0.32

Additional funds of ₹ 290.20 lakh were provided through re-appropriation on 31 March 2022 for payment of outstanding liabilities of National Informatics Centre Services Inc (NICSI) relating to Smart Cards.

3055. Road Transport			
797. Transfer of Reserve Funds/Deposits Accounts			
(01) Dedicated Road Safety Fund			
[01] Transfer to Dedicated Road Safety Fund			
O	8,500.00		
R	1,500.00	10,000.00	10,000.00
			..

Additional funds of ₹ 1,500.00 lakh were provided through re-appropriation on 31 March 2022 for transfer to Dedicated Road Safety Fund.

GRANT No. 012 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
3055. Road Transport			
800. Other Expenditure			
(07) Rajasthan Transport Infrastructure Development Fund			
[06] Environment and Pollution Management			
O	0.01		
		1,350.00	1,327.94
R	1,349.99		- 22.06

Additional funds of ₹ 1,349.99 lakh were provided through re-appropriation on 31 March 2022 for reimbursement of SGST on purchase of E-Vehicle to purchaser through Transport Department in compliance to the announcement made in budget speech.

Reasons for the final saving of ₹ 22.06 lakh have not been intimated (July 2022).

Capital

Voted

1. In view of final saving of ₹ 7,493.63 lakh, provision of ₹ 40,000.01 lakh obtained in September, 2021 through first supplementary grant was excessive.
2. Persistent savings were noticed during the years 2017-18, 2018-19, 2019-20, 2020-21 and 2021-22 to the extent of ₹ 9,350.03 lakh, ₹ 376.28 lakh, ₹ 1,115.50 lakh, ₹ 2,612.97 lakh and ₹ 7,493.63 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.
3. 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	10,920.01		
		1,586.45	1,586.45
R	- 9,333.56		..

Provision of ₹ 9,333.56 lakh was surrendered (₹ 7,483.58 lakh) and re-appropriated to other heads (₹ 1,849.98 lakh) on 31 March 2022 due to (i) delay in issue of work order for construction of Traffic Parks in 33 districts and in submission of revised estimate for the same by Rajasthan State Road Development Corporation (RSRDC) resulted in less release of funds to RSRDC, (ii) release of funds of work order for civil works of six Automated Driving Track out of Seven, (iii) non-incurring of expenditure on improvement of black/ vulnerable spots on roads as the Fund Operating Committee did not found maximum proposal of beneficiary department of Road Safety Fund suitable for providing the funds and (iv) less expenditure incurred on improvement of vulnerable spots by the Public Works Department.

GRANT No. 012 - (Concl.d.)

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 -
5055. Capital Outlay on Road Transport			
800. Other Expenditure			
(02) Construction/ Renovation of Bus Stands			
[01] Transport Department			
S	0.01		
R	1,799.99	1,800.00	..

Additional funds of ₹ 1,799.99 lakh were provided through re-appropriation on 31 March 2022 for construction of Jodhpur Bus Stand.

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	1,73,43,84	1,73,43,84	1,58,72,44	- 14,71,40
Supplementary	..			
Amount surrendered during the year (31 March 2022)				14,56,00
Charged				
Original	1	62	62	..
Supplementary	61			
Amount surrendered during the year				..
Capital				
Voted				
Original	1	1	..	- 1
Supplementary	..			
Amount surrendered during the year (31 March 2022)				1

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

- Out of final saving of ₹ 1,471.40 lakh, a sum of ₹ 15.40 lakh remained unsurrendered.
- 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	2,422.43	1,486.40	1,485.60	- 0.80
R	- 936.03			

Provision of ₹ 936.03 lakh was surrendered (₹ 787.04 lakh) and re-appropriated to other heads (₹ 148.99 lakh) on 31 March 2022 mainly due to less expenditure on advertisement and publicity. However, detailed reasons have not been intimated (July 2022).

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	9,76,89,07	14,19,93,02	13,21,33,45	- 98,59,57
Supplementary	4,43,03,95			
Amount surrendered during the year (31 March 2022)				98,67,93
Charged				
Original	6	6	..	- 6
Supplementary	..			
Amount surrendered during the year (31 March 2022)				6
Capital				
Voted				
Original	3	3	..	- 3
Supplementary	..			
Amount surrendered during the year (31 March 2022)				3

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

1. In view of final saving of ₹ 9,859.57 lakh, provision of ₹ 44,303.95 lakh obtained in March, 2022 through second supplementary grant mainly for payment of outstanding liabilities was excessive.
2. In the context of final saving of ₹ 9,859.57 lakh, surrender of ₹ 9,867.93 lakh was excessive.
3. Persistent savings were noticed during the years 2017-18, 2018-19, 2019-20, 2020-21 and 2021-22 to the extent of ₹ 18,046.63 lakh, ₹ 26,620.76 lakh, ₹ 8,660.50 lakh, ₹ 8,956.82 lakh and ₹ 9,859.57 lakh respectively, ranging from 5.99 per cent to 19.19 per cent of the total budget under the Grant. Various reasons have been cited for the savings every year.

GRANT No. 014 - (Contd.)

4. 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	17,355.68		
S	784.00	15,762.72	15,762.08
R	- 2,376.96		- 0.64

Provision of ₹ 784.00 lakh obtained in March, 2022 through second supplementary grant for payment of outstanding liabilities in respect of interest on extradition amount was unnecessary in view of anticipated saving under the head.

Provision of ₹ 2,376.96 lakh was surrendered on 31 March 2022 mainly due to (i) posts remaining vacant, (ii) non-payment of dearness allowance at increased rate as the payment orders of instalment of dearness allowance due from January, 2022 was issued on 30 March 2022, (iii) non-disposal of objections to claims relating to interest due on extradition amount, (iv) less expenditure on hiring of vehicles and (v) less expenditure on contractual services.

800. Other Expenditure

(02) Rajasthan Investment Promotion Policy

[04] Investment Subsidy

O	30,850.46		
S	35,016.28	61,101.90	61,109.28
R	- 4,764.84		+ 7.38

Provision of ₹ 35,016.28 lakh obtained in March, 2022 through second supplementary grant for payment of outstanding liabilities was excessive in view of anticipated saving under the head.

Provision of ₹ 4,764.84 lakh was surrendered (₹ 3,391.65 lakh) and re-appropriated to other heads (₹ 1,373.19 lakh) on 31 March 2022 due to less receipt/ finalisation of claims of Investment Subsidy.

Reasons for final excess of ₹ 7.38 lakh have not been intimated (July 2022).

800. Other Expenditure

(02) Rajasthan Investment Promotion Policy

[05] Employment Generation Subsidy

O	2,236.25		
R	- 1,275.60	960.65	960.65
			..

800. Other Expenditure

(02) Rajasthan Investment Promotion Policy

[08] Employment Generation Subsidy
(RIPS-2014)

O	1,209.67		
R	- 536.78	672.89	672.89
			..

Provision of ₹ 1,812.38 lakh under the above two heads was surrendered on 31 March 2022 due to less receipt/ finalisation of claims of Employment Generation Subsidy related to RIPS-2010 and RIPS-2014 during the year.

GRANT No. 014 - (Concl.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2043. Collection charges under State Goods and Services Tax			
800. Other Expenditure			
(06) Rajasthan Investment Promotion Policy			
[01] Investment Subsidy (RIPS-2019)			
S	2,500.00		
		996.44	
R	- 1,503.56		
		996.44	..

Provision of ₹ 2,500.00 lakh obtained in March, 2022 through second supplementary grant for payment of outstanding liabilities was excessive in view of anticipated saving under the head.

Provision of ₹ 1,503.56 lakh was surrendered on 31 March 2022 due to less receipt/ finalisation of claims of Investment Subsidy during the year.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2040. Taxes on Sales, Trade etc.			
001. Direction and Administration			
(02) Divisional Staff-Committed			
O	3,187.96		
		3,635.94	
R	447.98		
		3,636.26	+ 0.32

Additional funds of ₹ 447.98 lakh were provided through re-appropriation on 31 March 2022 mainly for (i) more expenditure on pay and allowances due to transfer of posts after the re-organisation of departmental organisational structure, (ii) purchase of furniture and (iii) more expenditure on hiring of vehicles in place of obsolete government vehicles and for newly established offices after the re-organisation of departmental organisational structure.

800. Other Expenditure
(02) Rajasthan Investment Promotion Policy
[02] Interest Grant

O	15.00		
		185.69	
R	170.69		
		185.69	..

Additional funds of ₹ 170.69 lakh were provided through re-appropriation on 31 March 2022 due to receipt of more claims for Interest Grant.

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

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	2,54,63,26,54	2,54,63,26,54	2,33,83,15,67	- 20,80,10,87
Supplementary	..			
Amount surrendered during the year (31 March 2022)				19,09,30,29
Charged				
Original	10,00,04	10,00,04	8,20,57	- 1,79,47
Supplementary	..			
Amount surrendered during the year (31 March 2022)				4

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

1. Out of final saving of ₹ 2,08,010.87 lakh, a sum of ₹ 17,080.58 lakh remained unsurrendered.
2. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2071. Pensions and Other Retirement Benefits			
01. Civil			
102. Commuted value of Pensions			
(01) Commuted value of Pensions			
[01] Commuted value of Employees Pensions-Committed			
O	2,65,000.00	1,99,227.03	- 65.54
R	- 65,772.97		

Provision of ₹ 65,772.97 lakh was surrendered (₹ 35,632.24 lakh) and re-appropriated to other heads (₹ 30,140.73 lakh) on 31 March 2022 due to actual payment of commuted value of pensions.

Reasons for the final saving of ₹ 65.54 lakh have not been intimated (July 2022).

GRANT No. 015 (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2071. Pensions and Other Retirement Benefits			
01. Civil			
110. Pensions of Employees of Local Bodies			
(01) Pensions to Employees of Zilla Parishads and Panchayat Samitis-Committed			
O	73,000.00		
		62,480.53	61,729.19
R	- 10,519.47		- 751.34

Provision of ₹ 10,519.47 lakh was surrendered on 31 March 2022 due to less expenditure on payment of pensions to employees of Zilla Parishads and Panchayat Samitis against the original estimates.

Reasons for the final saving of ₹ 751.34 lakh have not been intimated (July 2022).

01. Civil			
110. Pensions of Employees of Local Bodies			
(03) Pensions to Employees of Rajasthan Khadi and Gramodyog Board-Committed			
O	2,400.00		
		1,654.94	1,639.05
R	- 745.06		- 15.89

Reasons for surrendering the provision of ₹ 745.06 lakh on 31 March 2022 and final saving of ₹ 15.89 lakh have not been intimated (July 2022).

01. Civil			
111. Pensions to Legislators			
(01) Pensions to Legislators of Rajasthan			
[01] Pensions and Family Pensions to Legislators-Committed			
O	3,700.00		
		3,184.28	3,171.82
R	- 515.72		- 12.46

Provision of ₹ 515.72 lakh was surrendered on 31 March 2022 due to less expenditure on payment of pension and family pension to Legislators as reported by the treasuries.

Reasons for the final saving of ₹ 12.46 lakh have not been intimated (July 2022).

01. Civil			
115. Leave Encashment Benefits			
(01) Leave Encashment Benefits on Retirement			
[01] Leave Encashment Benefits to employees on Retirement-Committed			
O	1,75,000.00		
		1,56,889.63	1,56,722.65
R	- 18,110.37		- 166.98

Provision of ₹ 18,110.37 lakh was surrendered on 31 March 2022 due to less expenditure on payment of leave encashment benefit than the estimates.

Reasons for the final saving of ₹ 166.98 lakh have not been intimated (July 2022).

GRANT No. 015 - (Concl.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2071. Pensions and Other Retirement Benefits			
01. Civil			
117. Government Contribution in Defined Contribution on Pension Scheme			
(01) Government Contribution in Defined Contribution on Pension Scheme			
[01] Regular Contribution of State Government-Committed			
O	2,45,000.00	1,92,646.81	1,92,646.81
R	- 52,353.19		

Provision of ₹ 52,353.19 lakh was surrendered on 31 March 2022 due to stoppage of the government contribution in National Pension Scheme (NPS) with immediate effect in compliance to the declaration made in budget speech on 23-02-2022 for closing of NPS and opting the Old Pension Scheme for State Government employees appointed on or after 01.01.2004.

Charged

1. Saving occurred mainly under the following head :-

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess + Saving -
2071. Pensions and Other Retirement Benefits			
01. Civil			
106. Pensionary charges in respect of High Court Judges			
(01) Pension related charges of High Court Judges			
[01] Pension related charges of High Court Judges (<i>charged</i>)-Committed			
O	1,000.00	1,000.00	820.57
			- 179.43

Reasons for the final saving of ₹ 179.43 lakh have not been intimated (July 2022).

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	71,96,56,23	74,24,22,23	71,86,18,05	- 2,38,04,18
Supplementary	2,27,66,00			
Amount surrendered during the year (31 March 2022)				2,36,15,64
Charged				
Original	20,04	62,39	61,83	- 56
Supplementary	42,35			
Amount surrendered during the year (31 March 2022)				56
Capital				
Voted				
Original	2,36,76,12	2,40,27,17	1,74,76,70	- 65,50,47
Supplementary	3,51,05			
Amount surrendered during the year (31 March 2022)				65,11,38

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

1. Out of total supplementary grant of ₹ 22,766.00 lakh, provision of ₹ 22,765.99 lakh obtained in March, 2022 through second supplementary grant was unnecessary as the actual expenditure was less than the original budget estimates.
2. Out of final saving of ₹ 23,804.18 lakh, a sum of ₹ 188.54 lakh remained unsurrendered.
3. Saving occurred mainly under the following heads:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2055. Police			
003. Education and Training			
(03) Police University			
[01] Grant to Sardar Patel Police Security and Penalty Justice University, Jodhpur			
O	760.00	605.00	605.00
R	- 155.00		

GRANT No. 016 - (Contd.)

Anticipated saving of ₹ 155.00 lakh was attributed mainly to debit of release of funds in Capital Section instead of release of grants to University for creation of capital assets through Revenue head. This is the absolute violation of Government Accounting Rules.

The Sardar Patel Police Security and Penalty Justice University, Jodhpur is an autonomous body and the State Government should release grants to meet the expenses of the university through Revenue head even the grant should be released for the creation of any capital assets by the university.

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	1,200.01		
S	1,107.82	1,408.53	1,408.53
R	- 899.30		..

Provision of ₹ 1,107.82 lakh obtained in March, 2022 through second supplementary grant for payment to Rajasthan State Road Transport Corporation (RSRTC) for reimbursement of bus passes facilities allowed to police personnel was excessive in view of the anticipated saving under the head. The payment to RSRTC was made through "Object Head 05-Office Expenses" instead of "Object Head-03-Travelling Expenses" where the initial provision was estimated. A sum of ₹ 1,100.01 lakh was surrendered on 31 March 2022 from Object Head 03-Travelling Expenses instead of diversion of funds through Re-appropriation.

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

O	600.00		
R	- 600.00	..	577.25 + 577.25

Entire provision of ₹ 600.00 lakh was surrendered on 31 March 2022 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 ₹ 577.25 lakh was received and adjusted in State accounts without provision. Such adjustment of railway warrants has been done every month and also intimated to the concerned budget controlling department by office of the Accountant General.

109. District Police
(02) Security Forces for Central Office,
Banks etc.
[01] Central Offices-Committed

O	2,100.30		
R	- 277.52	1,822.78	1,822.78
			..

Provision of ₹ 277.52 lakh was surrendered on 31 March 2022 due to posts remaining vacant on account of abolition of available posts of guards by the State Government being provided by department on reimbursement basis to other departments.

GRANT No. 016 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2055. Police			
109. District Police			
(10) Police Commissioner System			
[03] Jaipur Metro Rail Corporation-Committed			
O	2,825.00	2,363.64	2,363.64
R	- 461.36		

Anticipated saving of ₹ 461.36 lakh was attributed mainly to transfer of upto Inspector level employees posted in Jaipur Metro Rail Corporation were made to headquarter and junior employees were deputed resulted in less payment of pay and allowances.

109. District Police
(11) General Police
[01] General Police Execution-Committed

O	3,76,828.39	3,84,332.57	3,84,054.28	- 278.29
S	17,509.41			
R	- 10,005.23			

Provision of ₹ 17,509.41 lakh obtained in March, 2022 through second supplementary grant was excessive in view of the total saving under the head.

Anticipated saving of ₹ 10,005.23 lakh was attributed mainly to non-payment of pay and allowances to those employees who didn't submit their Income Tax Certificate and non-payment of arrear of dearness allowance.

Reasons for the final saving of ₹ 278.29 lakh have not been intimated (July 2022).

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

O	8,808.26	8,001.12	8,001.01	- 0.11
R	- 807.14			

Anticipated saving of ₹ 807.14 lakh was attributed mainly to (i) non-payment of pay and allowances to those employees who didn't submit their Income Tax Certificate, (ii) non-payment of arrear of dearness allowance and (iii) cancellation of tender for purchase of machinery/ equipment/ material due to non-receipt of bid.

114. Wireless and Computers
(03) Computer-Committed

O	1,713.70	1,233.63	1,233.47	- 0.16
R	- 480.07			

Anticipated saving of ₹ 480.07 lakh was attributed mainly to 42 posts remaining vacant due to non-joining of employees against the sanctioned posts on required time and non-release of sanction for purchase of machinery and equipment.

GRANT No. 016 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2055. Police			
115. Modernisation of Police Force			
(03) Modernisation of Forensic Lab			
O	552.00	218.90	218.90
R	- 333.10		
Provision of ₹ 333.10 lakh was surrendered on 31 March 2022 due to less receipt of funds from the Government of India in view of COVID-19 pandemic and consequent less release of State share.			
115. Modernisation of Police Force			
(09) Student Police Cadet (SPC)			
[01] Training to Students under Police Modernisation Scheme			
O	616.92	117.51	119.13
R	- 499.41			+ 1.62
Provision of ₹ 499.41 lakh was surrendered on 31 March 2022 due to non-receipt of sanction from the State Government.			
2070. Other Administrative Services			
107. Home Guards			
(01) Urban Civil Defence			
O	7,536.81	6,782.23	6,856.17
R	- 754.58			+ 73.94

Anticipated saving of ₹ 754.58 lakh was attributed mainly to (i) less expenditure on pay and allowances due to (a) voluntary retirement by two employees and (b) non-completion of recruitment process under various cadres, (ii) less number of nominated volunteers were present for Home Defence Volunteers resulting in payment was made to concerned firm as per the candidates presented and (iii) targets of basic training, re-training and advance training were effected due to (a) second and third wave of COVID-19 pandemic and (b) engagement of working staff of department in continuous nomination process of Urban Home Defence Volunteers.

Reasons for the final excess of ₹ 73.94 lakh have not been intimated (July 2022).

Capital**Voted**

1. Out of total supplementary grant of ₹ 351.05 lakh, provision of ₹ 351.04 lakh obtained in March, 2022 through second supplementary grant to meet expenditure on spectrum charges was unnecessary as the actual expenditure was less than the original budget estimates.
2. Persistent savings were noticed during the years 2017-18, 2018-19, 2019-20, 2020-21 and 2021-22 to the extent of ₹ 2,960.32 lakh, ₹ 3,448.37 lakh, ₹ 6,709.08 lakh, ₹ 3,978.99 lakh and ₹ 6,550.47 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			
[01] Crime branch			
O	1,362.00		
		39.89	38.44
R	- 1,322.11		- 1.45

Reasons for surrendering the provision of ₹ 1,322.11 lakh on 31 March 2022 have not been intimated (July 2022).

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

O	4,500.01		
		2,420.99	2,420.99
R	- 2,079.02		..

Provision of ₹ 2,079.02 lakh was surrendered on 31 March 2022 due to late receipt of funds from the Government of India resulted in non-spent of funds till the end of financial year and late receipt of revalidation of funds from the State Government.

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

O	1,700.02		
	
R	- 1,700.02		..

Entire provision of ₹ 1,700.02 lakh was surrendered on 31 March 2022 due to release of payment under the *Crime and Criminal Tracking Network and Systems* (CCTNS) Project from the balance available in the Personal Deposit account.

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

O	6,000.01		
		2,491.09	2,491.09
R	- 3,508.92		..

Provision of ₹ 3,508.92 lakh was re-appropriated to other heads (₹ 3,201.30 lakh) and surrendered (₹ 307.62 lakh) on 31 March 2022 due to less release of payment by the State Government for purchase of new vehicles because payment was made to firm for vehicles delivered before closing of financial year and not for undelivered vehicles.

GRANT No. 016 - (Concl.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4055. Capital Outlay on Police			
211. Police Housing			
(01) Through the Rajasthan State Road Development and Construction Corporation Limited			
[90] Construction Works			
O	2,000.00	1,250.00	1,250.00
R	- 750.00		

Provision of ₹ 750.00 lakh was surrendered on 31 March 2022 due to less execution of construction works. However, detailed reasons have not been intimated (July 2022).

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 -	
4055. Capital Outlay on Police				
207. State Police				
(01) Police Modernisation				
[03] Wireless Police				
O	5,790.00	8,750.90	8,713.26	
S	351.04			- 37.64
R	2,609.86			

Reasons for providing additional funds of ₹ 2,609.86 lakh through re-appropriation on 31 March 2022 have not been intimated (July 2022).

210. Investigation, Education and Training
(01) Sardar Patel Police Security and Penalty Justice University, Jodhpur
[01] Construction work

S	0.01	170.00	170.00
R	169.99		

Additional funds of ₹ 169.99 lakh were provided through re-appropriation on 31 March 2022 mainly to debit of release of funds in Capital Section for creation of capital assets instead of release of grants to University for creation of capital assets through Revenue head. This is the absolute violation of Government Accounting Rules.

The Sardar Patel Police Security and Penalty Justice University, Jodhpur is an autonomous body and the State Government should release grants to meet the expenses of the university through Revenue head even the grant should be released for the creation of any capital assets by the university.

GRANT No. 017 - JAILS

Major head : Revenue - 2056. Jails

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	2,19,18,98	2,38,91,35	2,21,42,16	- 17,49,19
Supplementary	19,72,37			
Amount surrendered during the year (31 March 2022)				17,34,88
Charged				
Original	2	2	..	- 2
Supplementary	..			
Amount surrendered during the year (31 March 2022)				2

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

1. In view of final saving of ₹ 1,749.19 lakh, provision of ₹ 1,972.37 lakh obtained in March, 2022 through second supplementary grant was excessive.
2. Out of final saving of ₹ 1,749.19 lakh, a sum of ₹ 14.31 lakh remained unsurrendered.
3. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2056. Jails			
001. Direction and Administration			
(01) Administration			
[01] Head office and Regional office-Committed			
O	1,200.41	1,031.25	+ 1.06
R	- 170.22		

Anticipated saving of ₹ 170.22 lakh was attributed mainly to (i) less expenditure on pay and allowances due to (a) posts remaining vacant, (b) no promotion/ new recruitment and (c) non-payment of anticipated arrears and (ii) less appearance of prisoners in court due to COVID-19 pandemic.

GRANT No. 017 - (Concl.d.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2056. Jails			
101. Jails			
(06) Video Conferencing Facility in Jails			
O	398.45	450.92	- 0.01
S	767.30		
R	- 714.82		

Provision of ₹ 767.30 lakh obtained in March, 2022 through second supplementary grant for purchase of machinery was excessive in view of anticipated saving under the head.

Provision of ₹ 714.82 lakh was surrendered on 31 March 2022 due to (i) extension in the supply period to 2022-23 for 26 Non-linear Junction Detectors in all District Jails, (ii) cancellation of tender as supply of X-Ray full Body Scanner for High Security Jail, Ajmer was not made by firm and (iii) the rates of various items in bid were received lower than the estimate resulted in less expenditure on purchase of various items.

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	1,12,40,86	1,33,31,57	1,32,57,43	- 74,14
Supplementary	20,90,71			
Amount surrendered during the year (31 March 2022)				68,39
Charged				
Original	1	1	..	- 1
Supplementary	..			
Amount surrendered during the year (31 March 2022)				1

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

1. In view of final saving of ₹ 74.14 lakh, provision of ₹ 2,090.71 lakh obtained in March, 2022 through second supplementary grant to meet expenditure on advertisement, sale, publicity and expansion was excessive.
2. Out of final saving of ₹ 74.14 lakh, a sum of ₹ 5.75 lakh remained unsurrendered.

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,

4403- Capital Outlay on Animal Husbandry,

4515. Capital Outlay on other Rural Development Programmes,

4700. Capital Outlay on Major Irrigation,

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

5475. Capital Outlay on other General Economic Services

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	5,38,82,69	5,38,82,69	4,59,50,16	- 79,32,53
Supplementary	..			
Amount surrendered during the year (31 March 2022)				78,94,68
Charged				
Original	1	1,58,07	1,57,87	- 20
Supplementary	1,58,06			
Amount surrendered during the year (31 March 2022)				20
Capital				
Voted				
Original	10,36,41,72	11,23,81,67	7,80,96,05	- 3,42,85,62
Supplementary	87,39,95			
Amount surrendered during the year (31 March 2022)				3,42,17,06

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

1. Out of final saving of ₹ 7,932.53 lakh, a sum of ₹ 37.85 lakh remained unsurrendered.
2. Persistent savings were noticed during the years 2017-18, 2018-19, 2019-20, 2020-21 and 2021-22 to the extent of ₹ 4,736.46 lakh, ₹ 6,247.55 lakh, ₹ 11,354.92 lakh, ₹ 12,689.84 lakh and ₹ 7,932.53 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			
[02] Superintendence-Committed			
O	6,423.47	5,743.76	5,743.65
R	- 679.71			- 0.11
Anticipated saving of ₹ 679.71 lakh was attributed mainly to less expenditure on pay and allowances due to posts remaining vacant. However, detailed reasons have not been intimated (July 2022).			
80. General			
001. Direction and Administration			
(01) Direction			
[03] Execution-Committed			
O	25,742.23	21,796.45	21,796.44
R	- 3,945.78			- 0.01
Anticipated saving of ₹ 3,945.78 lakh was attributed mainly to less expenditure on pay and allowances due to posts remaining vacant. However, detailed reasons have not been intimated (July 2022).			
80. General			
052. Machinery and Equipment			
(01) Maintenance of Machineries			
[02] Restoration and Freight Expenses- Committed			
O	1,222.75	949.27	949.26
R	- 273.48			- 0.01

Anticipated saving of ₹ 273.48 lakh was attributed mainly to less expenditure on wages. However, detailed reasons have not been intimated (July 2022).

GRANT No. 019 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2059. Public Works			
80. General			
053. Maintenance and Repairs			
(01) Through Public Works Department for various Departments			
[01] Special and General Repairs-Committed			
O	5,933.50	4,965.95	4,965.95
R	- 967.55		

Anticipated saving of ₹ 967.55 lakh was attributed mainly to less expenditure on wages, repairs and maintenance. However, detailed reasons have not been intimated (July 2022).

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

O	700.00	397.38	396.91	- 0.47
R	- 302.62			

Provision of ₹ 302.62 lakh was surrendered on 31 March 2022 due to less expenditure on repairs and maintenance. However, detailed reasons have not been intimated (July 2022).

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

O	400.00	122.44	116.55	- 5.89
R	- 277.56			

Provision of ₹ 277.56 lakh was surrendered on 31 March 2022 due to less expenditure on repairs and maintenance. However, detailed reasons for which and final saving of ₹ 5.89 lakh have not been intimated (July 2022).

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.

The break-up of "Suspense" transactions in this grant in 2021-22 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	(+ 453.61	..	..	(+ 453.61
Miscellaneous Public Works Advances	(+ 223.33	..	..	(+ 223.33
Total	(+ 676.94	..	..	(+ 676.94

Capital

Voted

1. Out of total supplementary grant of ₹ 8,739.95 lakh, ₹ 8,739.93 lakh obtained in March, 2022 through second supplementary grant mainly for construction of judicial buildings was unnecessary as the actual expenditure was less than the original budget estimates.
2. Out of final saving of ₹ 34,285.62 lakh, a sum of ₹ 68.56 lakh remained unsurrendered.
3. Persistent savings were noticed during the years 2017-18, 2018-19, 2019-20, 2020-21 and 2021-22 to the extent of ₹ 62,515.12 lakh, ₹ 46,445.00 lakh, ₹ 38,312.26 lakh, ₹ 56,517.49 lakh and ₹ 34,285.62 lakh respectively, ranging from 30.51 per cent to 54.67 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.
4. 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	2,035.40	1,597.77	1,597.77
R	- 437.63		

Provision of ₹ 437.63 lakh was surrendered on 31 March 2022 due to less execution of construction works. However, detailed reasons have not been intimated (July 2022).

GRANT No. 019 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4055. Capital Outlay on Police			
211. Police Housing			
(02) Through the Public Works Department			
[91] Percentage Charges for Establishment Expenses (2059-80-001 (02)[02])			
O	162.83		
R	- 146.21	16.62	16.62
			..
Provision of ₹ 146.21 lakh was surrendered on 31 March 2022 due to adjustment of percentage charges as per works outlay. However, detailed reasons have not been intimated (July 2022).			
4059. Capital Outlay on Public Works			
80. General			
001. Direction and Administration			
(01) Percentage Charges (General Area)			
[91] Percentage Charges for Establishment Expenditure (2059-80-001 (02)[03])			
O	2,245.21		
R	- 1,744.16	501.05	501.05
			..
80. General			
001. Direction and Administration			
(01) Percentage Charges (General Area)			
[93] Percentage Charges for Roads and Bridges (3054)			
O	841.92		
R	- 654.02	187.90	187.90
			..
Provision of ₹ 2,398.18 lakh under the above two heads was surrendered on 31 March 2022 due to adjustment of percentage charges as per works outlay. However, detailed reasons have not been intimated (July 2022).			
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	3,000.00		
R	- 544.43	2,455.57	2,455.57
			..
Provision of ₹ 544.43 lakh was surrendered on 31 March 2022 due to less execution of construction works. However, detailed reasons have not been intimated (July 2022).			

GRANT No. 019 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4059. Capital Outlay on Public Works			
80. General			
051. Construction			
(03) General Building (Administration of Justice)			
[03] Other Judicial Building			
O	13,274.33		
S	8,739.85	4,761.39	4,761.39
R	- 17,252.79		..
Provision of ₹ 8,739.85 lakh obtained in March, 2022 through second supplementary grant for construction of Judicial buildings was unnecessary as the actual expenditure was less than the original budget estimates.			
Provision of ₹ 17,252.79 lakh was surrendered (₹ 15,109.22 lakh) and re-appropriated to other heads (₹ 2,143.57 lakh) on 31 March 2022 due to less execution of construction works. However, detailed reasons have not been intimated (July 2022).			
80. General			
051. Construction			
(03) General Building (Administration of Justice)			
[06] Judicial Administration Department			
O	973.45		
R	- 481.15	492.30	492.30
			..
80. General			
051. Construction			
(04) General Building (Jails)			
[01] Through the Chief Engineer, Public Works Department			
O	887.61		
R	- 320.51	567.10	567.10
			..
80. General			
051. Construction			
(05) General Building (Police Administrative building)			
[01] Through the Chief Engineer, Public Works Department			
O	4,026.56		
R	- 644.67	3,381.89	3,381.89
			..
Provision of ₹ 1,446.33 lakh under the above three heads was surrendered on 31 March 2022 due to less execution of construction works. However, detailed reasons have not been intimated (July 2022).			
80. General			
051. Construction			
(06) General building (Building to be constructed under Police Modernisation Scheme)			
O	442.48		
R	- 217.48	225.00	225.00
			..
Provision of ₹ 217.48 lakh was surrendered on 31 March 2022 due to non-release of credit limit in favour of Public Works Department.			

GRANT No. 019 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4059. Capital Outlay on Public Works			
80. General			
051. Construction			
(07) General Building (Co-operative Department)			
[02] Through the Registrar, Co-operative Department			
O	264.20		
		105.80	
R	- 158.40	105.80	..
Reasons for surrendering the provision of ₹ 158.40 lakh on 31 March 2022 have not been intimated (July 2022).			
80. General			
051. Construction			
(08) General Building (Home Prosecution building)			
O	204.12		
		52.66	
R	- 151.46	51.90	- 0.76
Provision of ₹ 151.46 lakh was surrendered on 31 March 2022 due to less execution of construction works. However, detailed reasons have not been intimated (July 2022).			
80. General			
051. Construction			
(13) General Building (Stamp and Registration Department)			
O	322.44		
		162.10	
R	- 160.34	162.10	..
80. General			
051. Construction			
(16) General Building (Public Works Department)			
O	182.36		
		8.84	
R	- 173.52	8.84	..
80. General			
051. Construction			
(22) General Building (Commercial Taxes Department)			
O	1,141.28		
		614.55	
R	- 526.73	614.55	..

Reasons for surrendering the provision of ₹ 860.59 lakh under the above three heads on 31 March 2022 have not been intimated (July 2022).

GRANT No. 019 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4059. Capital Outlay on Public Works			
80. General			
051. Construction			
(26) General Building (Employment Office)			
O	238.76	..	..
R	- 238.76	..	..
Reasons for surrendering the entire provision of ₹ 238.76 lakh on 31 March 2022 have not been intimated (July 2022).			
80. General			
051. Construction			
(27) General Building (Construction of Legislative Assembly building)			
O	869.01	16.43	16.42
R	- 852.58		- 0.01
Provision of ₹ 852.58 lakh was surrendered on 31 March 2022 due to less execution of construction works. However, detailed reasons have not been intimated (July 2022).			
80. General			
051. Construction			
(30) General Building (Construction in Raj Bhawan)			
O	442.48	68.66	..
R	- 373.82		..
Reasons for surrendering the provision of ₹ 373.82 lakh on 31 March 2022 have not been intimated (July 2022).			
80. General			
051. Construction			
(42) General Building (Director, Treasury and Accounts Department)			
O	300.00	73.10	..
R	- 226.90		..
Provision of ₹ 226.90 lakh was surrendered on 31 March 2022 due to less execution of construction works. However, detailed reasons have not been intimated (July 2022).			
80. General			
051. Construction			
(55) General Building (State Forensic Science Laboratory)			
O	168.14	46.95	38.61
R	- 121.19		- 8.34
Reasons for surrendering the provision of ₹ 121.19 lakh on 31 March 2022 and final saving of ₹ 8.34 lakh have not been intimated (July 2022).			

GRANT No. 019 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4059. Capital Outlay on Public Works			
80. General			
051. Construction			
(58) General Building (Rajasthan State Legal Service Authority)			
[01] Construction of office building			
O	853.10		
		439.02	439.02
R	- 414.08		..

Reasons for surrendering the provision of ₹ 414.08 lakh on 31 March 2022 have not been intimated (July 2022).

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

O	561.27		
		125.26	125.26
R	- 436.01		..

Provision of ₹ 436.01 lakh was surrendered on 31 March 2022 due to adjustment of percentage charges as per works outlay. However, detailed reasons have not been intimated (July 2022).

- 4202. Capital Outlay on Education, Sports,
Art and Culture
- 01. General Education
- 202. Secondary Education
- (01) Building
- [90] Construction Works

O	452.04		
		27.17	27.17
R	- 424.87		..

Provision of ₹ 424.87 lakh was surrendered on 31 March 2022 due to less execution of construction works. However, detailed reasons have not been intimated (July 2022).

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

O	4,424.78		
		3,911.24	3,911.24
R	- 513.54		..

Provision of ₹ 513.54 lakh was surrendered on 31 March 2022 due to less execution of construction works. However, detailed reasons have not been intimated (July 2022).

GRANT No. 019 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4202. Capital Outlay on Education, Sports, Art and Culture			
02. Technical Education			
104. Polytechnics			
(01) Building			
[90] Construction Works			
O	131.65		
R	- 127.23	4.42	4.42
			..
Provision of ₹ 127.23 lakh was surrendered on 31 March 2022 due to less execution of construction works. However, detailed reasons have not been intimated (July 2022).			
4210. Capital Outlay on Medical and Public Health			
01. Urban Health Services			
110. Hospital and Dispensaries			
(01) Ayurvedic (Including Pharmacy)			
[90] Construction Works			
O	261.06		
R	- 220.50	40.56	40.56
			..
Provision of ₹ 220.50 lakh was surrendered on 31 March 2022 due to less execution of construction works. However, detailed reasons have not been intimated (July 2022).			
03. Medical Education, Training and Research			
101. Ayurveda			
(01) Medical Education - Building			
[90] Construction Works			
O	196.51		
R	- 146.51	50.00	50.00
			..
Provision of ₹ 146.51 lakh was surrendered on 31 March 2022 due to less execution of construction works. However, detailed reasons have not been intimated (July 2022).			
03. Medical Education, Training and Research			
105. Allopathy			
(01) Medical College, Jaipur			
[90] Construction Works			
O	442.48		
R	- 282.07	160.41	160.41
			..
Provision of ₹ 282.07 lakh was surrendered on 31 March 2022 due to less execution of construction works. However, detailed reasons have not been intimated (July 2022).			

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			
(11) New Medical College			
[90] Construction Works			
O	48,337.00		
R	- 15,537.00	32,800.00	32,800.00
			..
Provision of ₹ 15,537.00 lakh was re-appropriated to other heads (₹ 9,262.00 lakh) and surrendered (₹ 6,275.00 lakh) on 31 March 2022 due to less execution of construction works. However, detailed reasons have not been intimated (July 2022).			
4220. Capital Outlay on Information and Publicity			
60. Others			
101. Buildings			
(02) Other Works			
[90] Construction Works			
O	119.15		
R	- 119.15	..	..
			..
Entire provision of ₹ 119.15 lakh was surrendered on 31 March 2022 due to non-execution of construction works. However, detailed reasons have not been intimated (July 2022).			
4235. Capital Outlay on Social Security and Welfare			
02. Social Welfare			
800. Other Expenditure			
(02) Construction of residential schools for children of Rebarry and Other Migratory Communities			
[90] Construction Works			
O	265.49		
R	- 123.90	141.59	141.59
			..
Reasons for surrendering the provision of ₹ 123.90 lakh on 31 March 2022 have not been intimated (July 2022).			
60. Other Social Security and Welfare Programmes			
800. Other Expenditure			
(04) Construction of Building and Strengthening for State Insurance and Provident Fund Department			
[90] Construction Works			
O	213.61		
R	- 128.58	85.03	85.03
			..

Provision of ₹ 128.58 lakh was surrendered on 31 March 2022 due to less execution of works because of technical mistake made by Public Works Department on Administrative and Financial Sanction (AFS) Module as well as non-completion of online process in time even after online sanctioned on 11-11-2021.

GRANT No. 019 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4250. Capital Outlay on other Social Services			
203. Employment			
(02) Training			
[91] Percentage charges for Establishment Expenditure (2059-80-001 (02)[15])			
O	495.58		
		109.17	
R	- 386.41	109.17	..

Provision of ₹ 386.41 lakh was surrendered on 31 March 2022 due to adjustment of percentage charges as per works outlay. However, detailed reasons have not been intimated (July 2022).

203. Employment
(02) Training
[93] Percentage charges for Roads and Bridges (3054)

O	185.84		
		40.94	
R	- 144.90	40.94	..

Provision of ₹ 144.90 lakh was surrendered on 31 March 2022 due to adjustment of percentage charges as per works outlay. However, detailed reasons have not been intimated (July 2022).

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4059. Capital Outlay on Public Works			
80. General			
051. Construction			
(01) General Building (Land Revenue)			
[01] Through the Chief Engineer, Public Works Department			
O	1,433.19		
		1,723.05	
R	289.86	1,712.45	- 10.60

Additional funds of ₹ 289.86 lakh were provided through re-appropriation on 31 March 2022 due to accelerated progress of works. However, detailed reasons for which and final saving of ₹ 10.60 lakh have not been intimated (July 2022).

GRANT No. 019 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4059. Capital Outlay on Public Works			
80. General			
051. Construction			
(02) General Building (Other Administrative Services- General Administrative Building)			
[01] Through the Chief Engineer, Public Works Department			
O	1,122.51		
R	3,598.07		
	4,720.58	4,695.79	- 24.79
Additional funds of ₹ 3,598.07 lakh were provided through re-appropriation on 31 March 2022 due to accelerated progress of works. However, detailed reasons for which and final saving of ₹ 24.79 lakh have not been intimated (July 2022).			
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	548.00		
R	162.00		
	710.00	710.00	..
Additional funds of ₹ 162.00 lakh were provided through re-appropriation on 31 March 2022 due to accelerated progress of works. However, detailed reasons have not been intimated (July 2022).			
4250. Capital Outlay on other Social Services			
203. Employment			
(02) Training			
[90] Construction Works			
O	6,194.69		
R	3,498.44		
	9,693.13	9,693.13	..
Additional funds of ₹ 3,498.44 lakh were provided through re-appropriation on 31 March 2022 due to accelerated progress of works. However, detailed reasons have not been intimated (July 2022).			
203. Employment			
(09) Building construction of I.T.I in Minorities Majority areas			
[90] Construction Works			
O	265.49		
R	234.51		
	500.00	500.00	..
Additional funds of ₹ 234.51 lakh were provided through re-appropriation on 31 March 2022 due to accelerated progress of works. However, detailed reasons have not been intimated (July 2022).			

GRANT No. 019 - (Concl.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
4403. Capital Outlay on Animal Husbandry			
101. Veterinary Services and Animal Health			
(13) Strengthening of Veterinary Hospitals and Dispensaries			
[90] Construction Works			
S	0.03		
		3,194.11	
R	3,194.08	3,194.11	..

Additional funds of ₹ 3,194.08 lakh were provided through re-appropriation on 31 March 2022 due to accelerated progress of works. However, detailed reasons have not been intimated (July 2022).

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	74,25,58	83,26,41	72,92,26	- 10,34,15
Supplementary	9,00,83			
Amount surrendered during the year (31 March 2022)				10,28,06
Capital				
Voted				
Original	86,52,96	88,30,00	42,62,16	- 45,67,84
Supplementary	1,77,04			
Amount surrendered during the year (31 March 2022)				45,51,37

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

- Provision of ₹ 900.83 lakh obtained in March, 2022 through second supplementary grant to meet expenditure on repairs and maintenance of government residential accommodation was unnecessary as the actual expenditure was less than the original budget estimates.
- Out of final saving of ₹ 1,034.15 lakh, a sum of ₹ 6.09 lakh remained unsurrendered.
- Saving occurred mainly under the following heads :-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2216. Housing				
05. General Pool Accommodation				
053. Maintenance and Repairs				
(01) Public Works Department (General Expenditure)				
[01] Work Charged Establishment-Committed				
O	1,505.30	1,130.15	1,130.14	- 0.01
R	- 375.15			

Provision of ₹ 375.15 lakh was surrendered (₹ 257.02 lakh) and re-appropriated to other heads (₹ 118.13 lakh) on 31 March 2022 mainly due to less expenditure on wages. However, detailed reasons have not been intimated (July 2022).

GRANT No. 020 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2216. Housing			
05. General Pool Accommodation			
053. Maintenance and Repairs			
(02) Judicial Department			
[02] Other Maintenance Expenditure-Committed			
O	800.00	686.44	686.44
S	230.00		
R	- 343.56		

Provision of ₹ 230.00 lakh obtained in March, 2022 through second supplementary grant in anticipation to meet expenditure on repairs and maintenance of government residential building of Judicial Department was unnecessary in view of anticipated saving under the head.

Provision of ₹ 343.56 lakh was surrendered on 31 March 2022 due to less expenditure on repairs and maintenance of residential building of Judicial Department. However, detailed reasons have not been intimated (July 2022).

Capital**Voted**

- Provision of ₹ 177.04 lakh obtained in March, 2022 through second supplementary grant to meet expenditure on construction works of government residential building of Revenue Department was unnecessary as the actual expenditure was less than the original budget estimates.
- Out of final saving of ₹ 4,567.84 lakh, a sum of ₹ 16.47 lakh remained unsurrendered.
- Persistent savings were noticed during the years 2017-18, 2018-19, 2019-20, 2020-21 and 2021-22 to the extent of ₹ 1,469.95 lakh, ₹ 899.43 lakh, ₹ 6,358.60 lakh, ₹ 4,706.89 lakh and ₹ 4,567.84 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			
106. General Pool Accommodation			
(01) General Residential Buildings			
[90] Construction Works (through the Chief Engineer, Public Works Department)			
O	778.24	645.11	644.02
R	- 133.13		

Provision of ₹ 133.13 lakh was surrendered on 31 March 2022 mainly due to less execution of construction works. However, detailed reasons have not been intimated (July 2022).

GRANT No. 020 - (Contd.)

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	5,752.21	2,405.05	2,405.06
R	- 3,347.16			+ 0.01
Provision of ₹ 3,347.16 lakh was surrendered (₹ 3,328.34 lakh) and re-appropriated to other heads (₹ 18.82 lakh) on 31 March 2022 mainly due to less execution of construction works. However, detailed reasons have not been intimated (July 2022).			
01. Government Residential Buildings			
700. Other Housing			
(01) General Residential Buildings (Judicial Housing)			
[91] Percentage Charges for Establishment expenditure (2059-80-001(02)[09])			
O	460.17	32.40	32.40
R	- 427.77		
01. Government Residential Buildings			
700. Other Housing			
(01) General Residential Buildings (Judicial Housing)			
[92] Percentage Charges for Tools and Plants (2059)			
O	115.05	8.10	8.10
R	- 106.95		
01. Government Residential Buildings			
700. Other Housing			
(01) General Residential Buildings (Judicial Housing)			
[93] Percentage Charges for Roads and Bridges (3054)			
O	172.57	12.15	12.15
R	- 160.42		

Provision of ₹ 695.14 lakh under the above three heads was surrendered on 31 March 2022 due to adjustment of percentage charges as per works outlay. However, detailed reasons have not been intimated (July 2022).

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			
(11) Type III and IV Residence			
[90] Construction Works			
O	221.24		
R	- 121.60		
	99.64	98.11	- 1.53

Provision of ₹ 121.60 lakh was surrendered on 31 March 2022 due to non-completion of construction works in time 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	29,32,47,37	32,43,99,32	30,89,70,77	- 1,54,28,55
Supplementary	3,11,51,95			
Amount surrendered during the year (31 March 2022)				2,72,70,61
Charged				
Original	1	41,61	40,67	- 94
Supplementary	41,60			
Amount surrendered during the year (31 March 2022)				94
Capital				
Voted				
Original	48,51,00,32	54,74,95,38	44,67,37,30	- 10,07,58,08
Supplementary	6,23,95,06			
Amount surrendered during the year (31 March 2022)				10,06,23,58

Notes and comments :

Revenue

Voted

1. In view of final saving of ₹ 15,428.55 lakh, provision of ₹ 31,151.95 lakh obtained in March, 2022 through second supplementary grant was excessive.
2. In the context of final saving of ₹ 15,428.55 lakh, surrender of ₹ 27,270.61 lakh was excessive.
3. Persistent savings were noticed during the years 2017-18, 2018-19, 2019-20, 2020-21 and 2021-22 to the extent of ₹ 31,766.53 lakh, ₹ 30,630.27 lakh, ₹ 37,461.39 lakh, ₹ 1,18,814.32 lakh and ₹ 15,428.55 lakh respectively, ranging from 4.76 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.)

4. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
3054. Roads and Bridges			
03. State Highways			
337. Road works			
(01) Maintenance and Restoration			
[01] Maintenance of Roads-Committed			
O	12,368.85		
		9,208.33	..
R	- 3,160.52		

Anticipated saving of ₹ 3,160.52 lakh was attributed mainly to less expenditure on wages, repairs and maintenance of roads. However, detailed reasons have not been intimated (July 2022).

03. State Highways			
337. Road works			
(04) Private Co-partnership Project financed by World Bank			
[02] Modernisation			
O	212.00		
		18.85	..
R	- 193.15		

Provision of ₹ 193.15 lakh was surrendered on 31 March 2022 due to less incurring of expenditure on special services of modernisation. However, detailed reasons have not been intimated (July 2022).

04. District and Other Roads			
105. Maintenance and Repairs			
(01) Maintenance, Renovation and Renewal of Roads			
[01] Maintenance, Renovation and Renewal of Urban Roads except Metro cities			
O	34,345.00		
	
R	- 34,345.00		

Entire provision of ₹ 34,345.00 lakh was surrendered (₹ 20,340.38 lakh) and re-appropriated to other heads (₹ 14,004.62 lakh) on 31 March 2022 due to non-incurring of expenditure on repairs and maintenance of urban roads. However, detailed reasons have not been intimated (July 2022).

04. District and Other Roads			
800. Other Expenditure			
(01) Maintenance and Restoration of District Roads			
[01] District Roads-Committed			
O	7,257.20		
		5,104.25	- 0.01
R	- 2,152.95		

Provision of ₹ 2,152.95 lakh was surrendered on 31 March 2022 due to less expenditure on wages, repairs and maintenance of roads. However, detailed reasons have not been intimated (July 2022).

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			
[05] Rajasthan Road Sector Modernisation Project financed by the World Bank (Modernisation)			
O	199.88	..	..
R	- 199.88	..	..
Entire provision of ₹ 199.88 lakh was surrendered on 31 March 2022 due to non-incurring of expenditure on special services. However, detailed reasons have not been intimated (July 2022).			
04. District and Other Roads			
800. Other Expenditure			
(02) Rural Roads			
[06] Roads financed from Pradhanmantri Gram Sadak Yojana			
O	1,000.00	708.33	708.33
R	- 291.67	..	..
Provision of ₹ 291.67 lakh was surrendered on 31 March 2022 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 2022).			
04. District and Other Roads			
800. Other Expenditure			
(06) Maintenance and Restoration of Metropolitan Roads-Committed			
O	1,202.17	978.78	978.79
R	- 223.39	..	+ 0.01
Provision of ₹ 223.39 lakh was surrendered on 31 March 2022 due to less expenditure on wages, repairs and maintenance of roads. However, detailed reasons have not been intimated (July 2022).			
80. General			
797. Transfers to/ from Reserve Fund/ Deposit Account			
(03) Transfer to Central Road Fund (100 % Central)			
O	80,000.00	14,840.30	..
R	- 65,159.70	..	- 14,840.30
Provision of ₹ 65,159.70 lakh was re-appropriated to other heads on 31 March 2022 in anticipation of less receipt of funds from the Government of India under Central Road Fund. However, detailed reasons have not been intimated (July 2022).			
Final saving of ₹ 14,840.30 lakh was due to non-transfer of funds to Central Road Fund during the year, detailed reasons for which have not been intimated (July 2022).			
During 2020-21 also, a sum of ₹ 14,180.90 lakh was received from the Government of India under Central Road Fund but the amount was not transferred to the Fund till 31 March 2022.			

GRANT No. 021 - (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 -
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	0.01		
R	- 0.01		
	..	26,691.50	+ 26,691.50

The State Government estimates the provision under this head every year as per the trend of previous year's expenditure because the expenditure is incurred directly on roads at international border areas by the Border Road Development Board 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.

During 2021-22, no provision was estimated by the State Government under this head but the actual expenditure of ₹ 26,691.50 lakh under maintenance was reported by the Border Road Development Board which resulted in exhibition of expenditure without provision, reasons for which have not been intimated (July 2022).

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

O	37.60		
R	114.01		
	151.61	142.48	- 9.13

Additional funds of ₹ 114.01 lakh were provided through re-appropriation on 31 March 2022 to meet expenditure on advertisement, sales and publicity. However, detailed reasons for which and final saving of ₹ 9.13 lakh have not been intimated (July 2022).

04. District and Other Roads
338. Pradhan Mantri Gram Sadak Yojana
(01) Pradhan Mantri Gram Sadak Yojana
[01] Maintenance and Repairs of Roads under PMGSY-III

O	0.01		
R	999.99		
	1,000.00	1,000.00	..

Additional funds of ₹ 999.99 lakh were provided through re-appropriation on 31 March 2022 to meet expenditure on repairs and maintenance. However, detailed reasons have not been intimated (July 2022).

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	26,006.50	34,721.43	34,721.44
R	8,714.93		
			+ 0.01

Additional funds of ₹ 8,714.93 lakh were provided through re-appropriation on 31 March 2022 to meet expenditure on repairs and maintenance. However, detailed reasons have not been intimated (July 2022).

80. General			
797. Transfers to/ from Reserve Fund/ Deposit Account			
(02) Transfer to State Road Development Fund			
O	1,30,000.00	2,29,070.00	2,29,070.00
S	31,151.95		
R	67,918.05		
			..

Additional funds of ₹ 67,918.05 lakh were provided through re-appropriation on 31 March 2022 for transfer of funds to State Road Development Fund for recoupment of expenditure occurred through Fund. However, detailed reasons have not been intimated (July 2022).

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 ₹ 14,840.30 lakh was received during the year, but not transferred to Central Road Fund. During 2020-21 also, a sum of ₹ 14,080.90 lakh was received from the Government of India under Central Road Fund but the amount was not transferred to the Fund till 31 March 2022. Due to non-transferring of amount to the Fund for two consecutive years resulted in shortfall in the balance of the Central Road Fund as a result of which the expenditure incurred during the year couldn't be met out from the Fund and was charged to the Consolidated Fund of the State.

The balance against the deposit head on 31 March 2022 was ₹ 1,370.57 lakh.

An account of the transactions relating to the deposit head during 2021-22 appears in Statements No. 21 and 22 of the Finance Accounts 2021-22 under Major Head "8449".

GRANT No. 021 - (Contd.)

Capital

Voted

- Supplementary grant of ₹ 62,395.06 lakh obtained in September, 2021 (₹ 19,179.00 lakh) and March, 2022 (₹ 43,216.06 lakh) was unnecessary as the actual expenditure was less than the original budget estimates.
- Out of final saving of ₹ 1,00,758.08 lakh, a sum of ₹ 134.50 lakh remained unsurrendered.
- Persistent savings were noticed during the years 2017-18, 2018-19, 2019-20, 2020-21 and 2021-22 to the extent of ₹ 18,688.73 lakh, ₹ 90,375.53 lakh, ₹ 45,997.12 lakh, ₹ 1,29,506.35 lakh and ₹ 1,00,758.08 lakh respectively, ranging from 4.49 *per cent* to 30.55 *per cent* of the total budget under the Grant. Reasons for these persistent savings have not been intimated by the Department.
- Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
5054. Capital Outlay on Roads and Bridges			
03. State Highways			
337. Road works			
(05) Roads financed by Central Road Fund			
O 54,952.00	16,868.82	16,868.82	..
R - 38,083.18			
Provision of ₹ 38,083.18 lakh was re-appropriated to other heads on 31 March 2022 due to slow progress of works. However, detailed reasons have not been intimated (July 2022).			
03. State Highways			
337. Road Works			
(07) Roads financed by State Road Development Fund			
[91] Percentage charges for Establishment expenditure (2059-80-001(02)[39])			
O 2,101.89	1,708.51	1,708.51	..
R - 393.38			
03. State Highways			
337. Road Works			
(07) Roads financed by State Road Development Fund			
[93] Percentage charges for Roads and Bridges (3054)			
O 788.21	640.69	640.69	..
R - 147.52			

Provision of ₹ 540.90 lakh under the above two heads was surrendered on 31 March 2022 due to adjustment of percentage charges as per work outlay. However, detailed reasons have not been intimated (July 2022).

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			
(10) Construction of Roads from Public Private Partnership (P.P.P.)			
O	2,057.65		
R	- 1,772.29	285.36	285.36 ..

Provision of ₹ 1,772.29 lakh was surrendered on 31 March 2022 due to slow progress of works. However, detailed reasons have not been intimated (July 2022).

 03. State Highways
 337. Road works
 (11) Rajasthan Highways Development Project-I (A.D.B.)

O	77,008.51		
R	- 36,788.24	40,220.27	40,428.15 + 207.88

Provision of ₹ 36,788.24 lakh was re-appropriated to other heads (₹ 26,326.74 lakh) and surrendered (₹ 10,461.50 lakh) on 31 March 2022 due to less execution of works. However, detailed reasons for which and final excess of ₹ 207.88 lakh have not been intimated (July 2022).

 03. State Highways
 337. Road works
 (12) Rajasthan Highway Development Project-II (World Bank)

O	34,724.07		
R	- 24,349.70	10,374.37	10,764.42 + 390.05

Provision of ₹ 24,349.70 lakh was surrendered on 31 March 2022 due to less execution of works. However, detailed reasons for which and final excess of ₹ 390.05 lakh have not been intimated (July 2022).

 03. State Highways
 337. Road works
 (16) Construction of Roads in National Capital Region
 [01] Construction of Roads in National Capital Region

O	20,530.97		
R	- 12,629.19	7,901.78	7,901.78 ..

Provision of ₹ 12,629.19 lakh was surrendered on 31 March 2022 due to less execution of works. However, detailed reasons have not been intimated (July 2022).

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			
(17) Rajasthan State Highway Development Project-II World Bank			
[01] Road Safety Management			
O	278.40	..	..
R	- 278.40	..	..

Entire provision of ₹ 278.40 lakh was surrendered on 31 March 2022 due to non-execution of works. However, detailed reasons have not been intimated (July 2022).

During 2020-21 also, the entire provision was surrendered.

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
Up-gradation Project)

O	9,242.92	6,606.60	6,606.60	..
R	- 2,636.32			

Provision of ₹ 2,636.32 lakh was surrendered on 31 March 2022 due to less execution of works. However, detailed reasons have not been intimated (July 2022).

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

O	49,331.36	29,256.83	29,256.83	..
R	- 20,074.53			

Provision of ₹ 20,074.53 lakh was surrendered on 31 March 2022 due to less execution of works. However, detailed reasons have not been intimated (July 2022).

04. District and Other Roads
800. Other Expenditure
(11) Roads of R.I.D.F. financed by NABARD
[19] Road Up-gradation Project
(Trayovinshtitamah)

O	303.67	182.35	182.35	..
R	- 121.32			

Provision of ₹ 121.32 lakh was surrendered on 31 March 2022 due to less execution of works. However, detailed reasons have not been intimated (July 2022).

GRANT No. 021 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
5054. Capital Outlay on Roads and Bridges			
04. District and Other Roads			
800. Other Expenditure			
(21) Rajasthan Road Area Modernisation Project financed by World Bank			
[01] Rural Link Roads			
O	332.74		
		222.26	
R	- 110.48	222.26	..

Provision of ₹ 110.48 lakh was surrendered on 31 March 2022 due to less execution of works. However, detailed reasons have not been intimated (July 2022).

04. District and Other Roads			
800. Other Expenditure			
(22) Roads financed from Pradhanmantri Gram Sadak Yojana			
[01] Rural Roads			
O	95,479.10		
S	43,216.06	1,21,940.59	
R	- 16,754.57	1,21,940.59	..

Provision of ₹ 43,216.06 lakh obtained in March, 2022 through second supplementary grant in anticipation of funds received from the Government of India under Pradhanmantri Gram Sadak Yojana was excessive in view of anticipated saving under the head.

Anticipated saving of ₹ 16,754.57 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 2022).

80. General			
001. Direction and Administration			
(01) Percentage Charges			
[91] Percentage charges for Establishment expenses (2059-80-001(02)[39])			
O	17,318.87		
		10,876.75	
R	- 6,442.12	10,876.75	..

80. General			
001. Direction and Administration			
(01) Percentage Charges			
[93] Percentage charges for Roads and Bridges (3054)			
O	6,494.57		
		4,078.78	
R	- 2,415.79	4,078.78	..

Provision of ₹ 8,857.91 lakh under the above two heads was surrendered on 31 March 2022 due to adjustment of percentage charges as per work outlay. However, detailed reasons have not been intimated (July 2022).

GRANT No. 021 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
5054. Capital Outlay on Roads and Bridges			
80. General			
800. Other Expenditure			
(01) Machinery and Equipment			
[92] Percentage charges for Tools and Plants (2059)			
O	4,329.72	2,719.19	2,719.19
R	- 1,610.53		

Provision of ₹ 1,610.53 lakh was surrendered on 31 March 2022 due to adjustment of percentage charges as per work outlay. However, detailed reasons have not been intimated (July 2022).

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
5054. Capital Outlay on Roads and Bridges			
03. State Highways			
337. Road Works			
(01) Construction			
O	2,847.29	6,010.65	6,010.65
R	3,163.36		
03. State Highways			
337. Road works			
(03) Payment of Land Acquisition			
O	182.36	328.17	328.17
R	145.81		

Additional funds of ₹ 3,309.17 lakh under the above two heads were provided through re-appropriation on 31 March 2022 due to accelerated progress of works. However, detailed reasons have not been intimated (July 2022).

03. State Highways			
337. Road Works			
(07) Roads financed by State Road Development Fund			
[90] Construction Works			
O	26,273.62	53,008.84	52,958.94
R	26,735.22			- 49.90

Additional funds of ₹ 26,735.22 lakh were provided through re-appropriation on 31 March 2022 due to accelerated progress of works. However, detailed reasons for which and final saving of ₹ 49.90 lakh have not been intimated (July 2022).

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			
[02] NABARD R.I.D.F.-XXVI (Road Up-gradation Project)			
O	9,765.45	13,773.13	13,773.13
R	4,007.68		
04. District and Other Roads			
337. Road works			
(17) R.I.D.F. Roads financed by NABARD			
[03] NABARD R.I.D.F. XXVII (Road Up-gradation Project)			
O	6,078.76	14,752.23	14,735.67
R	8,673.47			- 16.56

Additional funds of ₹ 12,681.15 lakh under the above two heads were provided through re-appropriation on 31 March 2022 due to accelerated progress of works. However, detailed reasons for which and final saving of ₹ 16.56 lakh under head “5054-04-337(17)[03]” have not been intimated (July 2022).

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

O	291.11	1,175.46	1,175.46
R	884.35		

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 Up-gradation Project)

O	616.19	1,301.12	1,301.12
R	684.93		

Additional funds of ₹ 1,569.28 lakh under the above two heads were provided through re-appropriation on 31 March 2022 due to accelerated progress of works. However, detailed reasons have not been intimated (July 2022).

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			
[90] Construction Works			
O	29,881.97	36,986.72	36,986.72
R	7,104.75		
Additional funds of ₹ 7,104.75 lakh were provided through re-appropriation on 31 March 2022 due to accelerated progress of works. However, detailed reasons have not been intimated (July 2022).			
04. District and Other Roads			
800. Other Expenditure			
(14) Roads financed from State Road Development Fund			
[91] Percentage charges for Establishment expenses (2059-80-001(02)[39])			
O	2,390.56	2,637.61	2,637.61
R	247.05		
Additional funds of ₹ 247.05 lakh were provided through re-appropriation on 31 March 2022 due to adjustment of percentage charges as per work outlay. However, detailed reasons have not been intimated (July 2022).			
04. District and Other Roads			
800. Other Expenditure			
(23) Rural Roads financed from Rajasthan State Road Development Fund			
[90] Construction Works			
O	22,868.29	29,149.35	29,165.90
R	6,281.06			+ 16.55
Additional funds of ₹ 6,281.06 lakh were provided through re-appropriation on 31 March 2022 due to accelerated progress of works. However, detailed reasons for which and final excess of ₹ 16.55 lakh have not been intimated (July 2022).			
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	1,829.46	2,321.02	2,321.02
R	491.56		

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			
(23) Rural Roads financed from Rajasthan State Road Development Fund			
[92] Percentage charges for Tools and Plants (2059)			
O	457.37	580.26	580.26
R	122.89		
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	686.05	870.38	870.38
R	184.33		

Additional funds of ₹ 798.78 lakh under the above three heads were provided through re-appropriation on 31 March 2022 due to adjustment of percentage charges as per work outlay. However, detailed reasons have not been intimated (July 2022).

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	24,340.98	24,340.98
S	19,179.00		
R	5,161.97		

Additional funds of ₹ 5,161.97 lakh were provided through re-appropriation on 31 March 2022 due to release of loans to Rajasthan State Road Development and Construction Corporation Limited. However, detailed reasons have not been intimated (July 2022).

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
5054. Capital Outlay on Roads and Bridges			
04. District and Other Roads			
337. Road works			
(16) Construction of Air Strips			
O	952.20	1,018.53	318.53
R	66.33		

Additional funds of ₹ 66.33 lakh were provided through re-appropriation on 31 March 2022 due to accelerated progress of works. However, detailed reasons which and final saving of ₹ 700.00 lakh have not been intimated (July 2022).

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	23,09,77	23,09,78	20,82,84	- 2,26,94
Supplementary	1			
Amount surrendered during the year (31 March 2022)				2,23,76
Charged				
Original	4	4	..	- 4
Supplementary	..			
Amount surrendered during the year (31 March 2022)				4
Capital				
Voted				
Original	2,14,36,16	2,14,36,16	1,38,69,33	- 75,66,83
Supplementary	..			
Amount surrendered during the year (31 March 2022)				75,30,64
Charged				
Original	6	17,22	17,18	- 4
Supplementary	17,16			
Amount surrendered during the year (31 March 2022)				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 head :-

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	455.88		
	3.17	3.17	..
R	- 452.71		

Anticipated saving of ₹ 452.71 lakh was attributed mainly to less expenditure on pay and allowances. However, detailed reasons have not been intimated (July 2022).

Capital**Voted**

1. Out of final saving of ₹ 7,566.83 lakh, a sum of ₹ 36.19 lakh remained unsurrendered.
2. Persistent savings were noticed during the years 2017-18, 2018-19, 2019-20, 2020-21 and 2021-22 to the extent of ₹ 7,517.58 lakh, ₹ 12,180.83 lakh, ₹ 13,667.04 lakh, ₹ 8,005.08 lakh and ₹ 7,566.83 lakh respectively, ranging from 16.76 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			
02. Backward Areas			
800. Other Expenditure			
(02) For Zilla Parishads (Rural Development Cell)			
[01] Shyama Prasad Mukherji Rurban Mission (National Rurban Mission)			
O	6,120.00		
	1,163.67	1,163.67	..
R	- 4,956.33		

Provision of ₹ 4,956.33 lakh was surrendered (₹ 2,814.36 lakh) and re-appropriated to other heads (₹ 2,141.97 lakh) on 31 March 2022 due to less receipt of funds from the Government of India and consequent less release of State share.

GRANT No. 022 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4575. Capital Outlay on other Special Areas Programmes			
06. Border Area Development			
800. Other Expenditure			
(01) For Zilla Parishads (Rural Development Cell)			
O	4,080.60	2,162.70	2,162.70
R	- 1,917.90		

Provision of ₹ 1,917.90 lakh was surrendered on 31 March 2022 due to receipt of only 50 per cent Central share from the Government of India which resulted in less release of State share.

4705. Capital Outlay on Command Area Development			
107. Gang Nahar Project			
(01) Through the Chief Engineer, Command Area Development (Indira Gandhi Nahar Project, Bikaner)			
[03] Land Development Works (from Gang Nahar Project Area) Phase II			
O	9,114.65	6,545.50	6,517.55
R	- 2,569.15			- 27.95

Anticipated saving of ₹ 2,569.15 lakh was attributed mainly to (i) 104 posts remaining vacant out of 242 sanctioned posts, (ii) non-passing of arrear bills of officials in the last working days of March, 2022, (iii) non-receipt of proposals from Chief Engineer, Water Resources (North), Hanumangarh for release of One Time Functional Grant to Water Consumer Associations and (iv) obstacle arose in construction of courses (khala) due to dispute among the farmers, court cases, standing crops in field, change in alignment and untimely rain resulted in less execution of works.

Reasons for the final saving of ₹ 27.95 lakh have not been intimated (July 2022).

107. Gang Nahar Project			
(01) Through the Chief Engineer, Command Area Development (Indira Gandhi Nahar Project, Bikaner)			
[04] Direction Administration (Gang Canal Project Area) Phase-II			
O	1,114.38	1,001.94	1,001.95
R	- 112.44			+ 0.01

Anticipated saving of ₹ 112.44 lakh was attributed mainly to 70 posts remaining vacant out of 124 sanctioned posts.

GRANT No. 022 - (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 -
4575. Capital Outlay on other Special Areas Programmes			
02. Backward Areas			
102. Development of Mewat Area			
(01) Work Execution			
[01] For Zilla Parishads (Rural Development Cell)			
O	130.00		
R	436.50		
	566.50	566.50	..

Additional funds of ₹ 436.50 lakh were provided through re-appropriation on 31 March 2022 for payment of outstanding liabilities. However, detailed reasons have not been intimated (July 2022).

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

O	102.00		
R	695.50		
	797.50	797.50	..

Additional funds of ₹ 695.50 lakh were provided through re-appropriation on 31 March 2022 for payment of outstanding liabilities. However, detailed reasons have not been intimated (July 2022).

4705. Capital Outlay on Command Area Development
 103. Development of Bhakra and Gang Area
 (03) Amar Singh Jassana Distributory
 [02] Amarsingh Jassana Project

O	0.01		
R	235.23		
	235.24	235.24	..

Additional funds of ₹ 235.23 lakh were provided through re-appropriation on 31 March 2022 for construction of courses (khala) in compliance to declaration made in budget speech.

 105. Sidhmukh Nohar Project
 (04) Through the Chief Engineer, Area Development (Indira Gandhi Nahar Project) Bikaner

O	0.01		
R	711.93		
	711.94	711.66	- 0.28

Additional funds of ₹ 711.93 lakh were provided through re-appropriation on 31 March 2022 for construction of courses (khala) in compliance to declaration made in budget speech.

GRANT No. 022 - (Concl.)**5. Mandi Development Fund-**

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

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

No contribution was made to the fund during 2021-22. No expenditure was incurred during the year on development of *Mandis*. The balance at the credit of the fund on 31 March 2022 was ₹ 4.82 lakh, which appears in Statement No. 22 of the Finance Accounts 2021-22.

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	14,09,03,07	14,09,03,13	10,82,41,01	- 3,26,62,12
Supplementary	6			
Amount surrendered during the year (31 March 2022)				3,26,57,44
Charged				
Original	4	4	..	- 4
Supplementary	..			
Amount surrendered during the year (31 March 2022)				4
Capital				
Voted				
Original	26,00,03	26,00,03	13,94,95	- 12,05,08
Supplementary	..			
Amount surrendered during the year (31 March 2022)				12,05,08

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				
001. Direction and Administration				
(02) Head office				
[01] Head Office Establishment expenditure- Committed				
O	660.87	558.29	557.59	- 0.70
S	0.01			
R	- 102.59			

Anticipated saving of ₹ 102.59 lakh was attributed mainly to 24 posts remaining vacant out of 86 sanctioned posts.

GRANT No. 023 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2230. Labour, Employment and Skill Development			
02. Employment Service			
101. Employment Services			
(05) Employment Office			
[01] Establishment expenditure-Committed			
O	1,651.23	1,477.87	1,477.89
R	- 173.36			+ 0.02

Anticipated saving of ₹ 173.36 lakh was attributed mainly to less expenditure on pay and allowances due to less increase in dearness allowance than estimated.

02. Employment Service
101. Employment Services
(06) National Career Service Project
(Mission Mode Project for
Employment Exchange)
[01] Model Career Centre

O	343.93	29.57	29.57	..
R	- 314.36			

Provision of ₹ 314.36 lakh was surrendered on 31 March 2022 due to less expenditure on furniture and fixture, Job Fair and I.T. infrastructure for Model Career Centre for 13 District Employment Offices under *National Career Service Project* because the renovation work was going on in these offices.

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	1,511.00	662.90	662.90	..
R	- 848.10			

Provision of ₹ 848.10 lakh was surrendered on 31 March 2022 due to less receipt of funds from the Government of India under SANKALP Yojana and consequent less release of State share. However, detailed reasons have not been intimated (July 2022).

02. Employment Service
800. Other Expenditure
(11) Mukhyamantri Yuva Sambal Yojana
[01] Unemployment Allowance

O	69,733.00	41,725.82	41,725.81	- 0.01
S	0.04			
R	- 28,007.22			

Anticipated saving of ₹ 28,007.22 lakh was attributed in order to make the scheme employable by linking the *Mukhyamantri Yuva Sambal Yojana* to skill training, the State Government has made four hours mandatory internship from 01 January 2022 in the State Departments resulted in youths showed less interest in the new scheme.

GRANT No. 023 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2230. Labour, Employment and Skill Development			
03. Training			
102. Apprenticeship Training			
(01) Training of Apprenticeship			
[01] Training of Apprenticeship-Committed			
O	494.90		
R	- 111.42	383.48	383.48
			..

Anticipated saving of ₹ 111.42 lakh was attributed mainly to less expenditure on pay and allowances due to posts remaining vacant and transfer of employees to other heads of account in subordinate offices.

3475. Other General Economic Services			
108. Urban Oriented Employment Programmes			
(02) National Urban Livelihood Mission			
[01] Administrative expenses			

O	280.51		
R	- 114.53	165.98	165.98
			..

Provision of ₹ 114.53 lakh was surrendered on 31 March 2022 mainly due to less expenditure on pay and allowances. However, detailed reasons have not been intimated (July 2022).

108. Urban Oriented Employment Programmes			
(02) National Urban Livelihood Mission			
[02] I.E.C. Activities			

O	100.00		
R	- 100.00	..	..
			..

Reasons for surrendering the entire provision of ₹ 100.00 lakh on 31 March 2022 have not been intimated (July 2022).

Capital**Voted**

- Persistent savings were noticed during the years 2017-18, 2018-19, 2019-20, 2020-21 and 2021-22 to the extent of ₹ 2,745.44 lakh, ₹ 711.38 lakh, ₹ 3,143.96 lakh, ₹ 1,972.20 lakh and ₹ 1,205.08 lakh respectively, ranging from 40.26 per cent to 100 per cent of the total budget of the Grant. Various reasons were cited for savings every year.

GRANT No. 023 - (Concl.)

2. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4250. Capital Outlay on other Social Services			
203. Employment			
(04) Training			
[01] Plants and Equipment			
O	500.00		
		434.55	434.55
R	- 65.45		..

Provision of ₹ 65.45 lakh was surrendered on 31 March 2022 due to delay in purchase process of machinery and equipment because of close of department in the starting months of financial year 2021-22 on account of COVID-19 pandemic and non-supply of complete items by the firms as per the purchase order. The liquidated damages were also imposed on firms on delayed supply of items which is also a cause of saving.

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

O	100.00		
		16.40	16.40
R	- 83.60		..

Provision of ₹ 100.00 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.

Provision of ₹ 83.60 lakh was surrendered on 31 March 2022 due to delay in purchase process of machinery and equipment because of close of department in view of COVID-19 pandemic.

203. Employment
(15) STRIVE (Skill Strengthening for Industrial Value Enhancement)
[01] Skill Enhancement

O	2,000.00		
		944.00	944.00
R	- 1,056.00		..

Provision of ₹ 1,056.00 lakh was surrendered on 31 March 2022 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 2022).

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	3,59,02,71,14	3,68,06,01,10	3,43,91,65,82	- 24,14,35,28
Supplementary	9,03,29,96			
Amount surrendered during the year (31 March 2022)				23,99,54,68
Charged				
Original	50,11	35,30,21	5,18,41	- 30,11,80
Supplementary	34,80,10			
Amount surrendered during the year (31 March 2022)				30,21,55
Capital				
Voted				
Original	11,57,46,16	11,57,46,34	4,17,62,47	- 7,39,83,87
Supplementary	18			
Amount surrendered during the year (31 March 2022)				7,39,83,87

Notes and comments :

Revenue

Voted

- Provision of ₹ 90,329.96 lakh obtained in September, 2021 (₹ 0.08 lakh) and March, 2022 (₹ 90,329.88 lakh) through supplementary grant was unnecessary as the actual expenditure was less than the original budget estimates.
- Out of final saving of ₹ 2,41,435.28 lakh, a sum of ₹ 1,480.60 lakh remained unsurrendered.

GRANT No. 024 - (Contd.)

3. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2202. General Education			
01. Elementary Education			
001. Direction and Administration			
(02) General Expenditure-Directorate			
[01] Establishment Charges-Committed			
O	1,920.35	1,678.61	1,676.83
R	- 241.74			- 1.78

Anticipated saving of ₹ 241.74 lakh was attributed mainly to less expenditure on pay and allowances due to transfer of employees.

01. Elementary Education
001. Direction and Administration
(03) Free Distribution of Text Books to students of class I to VIII of Government Schools
[01] Through the Elementary Education Department

O	7,200.00	6,439.74	6,439.74	..
R	- 760.26			

Provision of ₹ 760.26 lakh was surrendered on 31 March 2022 mainly due to reduction of 10 per cent in budget by the Finance Department.

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

O	23,000.00
R	- 23,000.00			

Entire provision of ₹ 23,000.00 lakh was surrendered on 31 March 2022 due to non-receipt of funds from the Government of India.

01. Elementary Education
112. National Programme of Mid-day Meal in Schools
(01) Mid-day Meal
[02] Operation and Activities

O	68,900.00	63,759.97	63,759.87	- 0.10
S	32,800.00			
R	- 37,940.03			

Provision of ₹ 32,800.00 lakh obtained in March, 2022 through second supplementary grant to meet expenditure on mid-day meal in anticipation of increase in number of beneficiaries was unnecessary in view of anticipated saving under the head.

Provision of ₹ 37,940.03 lakh was surrendered on 31 March 2022 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 2022).

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	6,66,150.00	5,71,781.91	5,71,050.82
R	- 94,368.09			- 731.09

Anticipated saving of ₹ 94,368.09 lakh was attributed mainly to (i) less receipt of funds from the Government of India and consequent less release of State share, (ii) transfer of staff due to upgradation of Primary Education School to Secondary Education and (iii) non-recruitment of new teachers due to delay in recruitment process.

Reasons for the final saving of ₹ 731.09 lakh have not been intimated (July 2022).

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	1,620.03	877.06	877.06
R	- 742.97		

Provision of ₹ 742.97 lakh was surrendered on 31 March 2022 due to less receipt of funds from the Government of India and consequent less release of State share.

01. Elementary Education			
196. Assistance to Zilla Parishads/ District level Panchayats			
(07) Inspection			
[02] Operational Charges of Inspection Offices-Committed			
O	4,564.21	3,917.24	3,915.15
R	- 646.97			- 2.09

Anticipated saving of ₹ 646.97 lakh was attributed mainly to less expenditure on pay and allowances due to transfer of employees.

01. Elementary Education			
197. Assistance to Block Panchayats/ Intermediate level Panchayats			
(07) Inspection			
[01] Establishment Expenditure			
O	500.00	121.25	121.25
R	- 378.75		

Provision of ₹ 378.75 lakh was surrendered on 31 March 2022 due to non-release of sanction under head of hiring of vehicles because of non-operation of schools during COVID period.

GRANT No. 024 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2202. General Education			
01. Elementary Education			
197. Assistance to Block Panchayats/ Intermediate level Panchayats			
(07) Inspection			
[02] Establishment Charges of Inspection Officers-Committed			
O	13,199.43	11,111.13	11,095.87
R	- 2,088.30		
			- 15.26

Anticipated saving of ₹ 2,088.30 lakh was attributed mainly to (i) less expenditure on pay and allowances due to transfer of employees and (ii) late release of sanction for opening of 57 proposed new offices of Chief Block Educational Officer.

Reasons for the final saving of ₹ 15.26 lakh have not been intimated (July 2022).

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

O	6,000.01	4,799.99	4,799.99	..
R	- 1,200.02			

Provision of ₹ 1,200.02 lakh was surrendered on 31 March 2022 as per the actual submission of bill by *Rajasthan Rajya Pathya Pustak Mandal* against the distribution of free Text Books.

02. Secondary Education
101. Inspection
(01) General Expenditure-Committed

O	5,353.72	4,581.33	4,580.95	- 0.38
R	- 772.39			

Anticipated saving of ₹ 772.39 lakh was attributed mainly to posts remaining vacant.

02. Secondary Education
109. Government Secondary Schools
(19) Computerisation of Secondary Education

O	582.17	16.03	16.03	..
R	- 566.14			

Provision of ₹ 566.14 lakh was surrendered on 31 March 2022 mainly due to non-completion of tender process for computerisation.

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

O	9,660.00	5,000.00	5,000.00	..
R	- 4,660.00			

Provision of ₹ 4,660.00 lakh was surrendered on 31 March 2022 mainly due to payment of only outstanding liabilities of previous year as per the guidelines released by the State Government in respect of Gargi Award.

GRANT No. 024 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2202. General Education			
02. Secondary Education			
109. Government Secondary Schools			
(23) Distribution of Lap-top			
O	8,400.00	..	..
R	- 8,400.00	..	..

Reasons for surrendering the entire provision of ₹ 8,400.00 lakh on 31 March 2022 have not been intimated (July 2022).

During 2020-21 also, the entire provision was surrendered.

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

O	1,700.00	1,300.00	1,300.00	..
R	- 400.00			

Reasons for surrendering the provision of ₹ 400.00 lakh on 31 March 2022 have not been intimated (July 2022).

02. Secondary Education
109. Government Secondary Schools
(32) Kasturba Gandhi Residential of Girl School
[01] Expenditure on Operation of Kasturba Gandhi Residential of Girls School

O	3,400.00	..	..	..
R	- 3,400.00			

Reasons for surrendering the entire provision of ₹ 3,400.00 lakh on 31 March 2022 have not been intimated (July 2022).

02. Secondary Education
109. Government Secondary Schools
(33) Aid to Educational Institutions
[01] Through the Director, Secondary Education

O	2,500.06	..	..	..
R	- 2,500.06			

Entire provision of ₹ 2,500.06 lakh was surrendered on 31 March 2022 due to non-release of sanction by the State Government.

GRANT No. 024 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2202. General Education			
02. Secondary Education			
110. Assistance to Non-Government Secondary Schools			
(01) Sainik School			
[01] Assistance to Sainik School, Chittorgarh			
O	1,275.00	675.00	675.00
R	- 600.00		
02. Secondary Education			
110. Assistance to Non-Government Secondary Schools			
(01) Sainik School			
[02] Assistance to Sainik School, Jhunjhunu			
O	3,550.00	2,366.15	2,366.15
R	- 1,183.85		

Provision of ₹ 1,783.85 lakh under the above two heads was surrendered on 31 March 2022 due to non-release of sanction by the State Government.

02. Secondary Education
113. Samagra Shiksha
(01) Samagra Shiksha under Secondary Education
[01] Samagra Shiksha-General

O	83,015.02	71,644.35	71,644.26	- 0.09
S	4,529.71			
R	- 15,900.38			

Provision of ₹ 4,529.71 lakh obtained in March, 2022 through second supplementary grant was unnecessary in view of anticipated saving under the head.

Anticipated saving of ₹ 15,900.38 lakh was attributed mainly to posts remaining vacant.

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

O	1,860.28	1,619.40	1,619.41	+ 0.01
R	- 240.88			

Anticipated saving of ₹ 240.88 lakh was attributed mainly to less expenditure on pay and allowances. However, detailed reasons have not been intimated (July 2022).

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	628.00		
		428.00	
R	- 200.00	428.00	..

Provision of ₹ 200.00 lakh was surrendered on 31 March 2022 due to less release of grants to Sanskrit University in view of COVID pandemic.

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

O	1,675.00		
		727.00	
R	- 948.00	727.00	..

Reasons for the anticipated saving of ₹ 948.00 lakh have not been intimated (July 2022).

03. University and Higher Education
102. Assistance to Universities
(20) Grants to Universities
[06] M.B.M. University, Jodhpur

O	1,300.01		
		198.00	
R	- 1,102.01	198.00	..

Reasons for the anticipated saving of ₹ 1,102.01 lakh have not been intimated (July 2022).

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

O	2,455.24		
		601.15	
R	- 1,854.09	601.15	..

Provision of ₹ 1,854.09 lakh was surrendered on 31 March 2022 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 2022).

GRANT No. 024 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2202. General Education			
03. University and Higher Education			
103. Government Colleges and Institutes			
(13) Government College (for men)			
[01] Operational Charges of Government College-Committed			
O	70,058.99	62,150.29	62,150.28
R	- 7,908.70		
03. University and Higher Education			
103. Government Colleges and Institutes			
(14) Government College (for women)			
[01] Operational Charges of Government College-Committed			
O	19,111.48	16,476.24	16,476.24
R	- 2,635.24		

Anticipated saving of ₹ 10,543.94 lakh under the above two heads was attributed mainly to less expenditure on pay and allowances because of posts remaining vacant. However, detailed reasons have not been intimated (July 2022).

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

O	100.01	..	..
R	- 100.01	..	..

Entire provision of ₹ 100.01 lakh was surrendered on 31 March 2022 due to non-utilisation of grants for creation of capital assets. However, detailed reasons have not been intimated (July 2022).

During 2020-21 also the entire provision was surrendered.

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

O	2,000.00	909.19	909.19
R	- 1,090.81		

Provision of ₹ 1,090.81 lakh was surrendered on 31 March 2022 due to less receipt of applications for scholarship under *Chief Minister Higher Education Scholarship*. However, detailed reasons have not been intimated (July 2022).

GRANT No. 024 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2202. General Education			
04. Adult Education			
200. Other Adult Education Programmes			
(01) Through the Director, Literacy and Continuous Education			
O	267.74	139.78	139.78
R	- 127.96		

Provision of ₹ 127.96 lakh was surrendered on 31 March 2022 mainly due to less expenditure on pay and allowances because of posts remaining vacant and less hiring of vehicles. However, detailed reasons have not been intimated (July 2022).

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

O	1,014.11	826.14	826.16	+ 0.02
R	- 187.97			

Anticipated saving of ₹ 187.97 lakh was attributed mainly to less expenditure on pay and allowances because of posts remaining vacant. However, detailed reasons have not been intimated (July 2022).

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

O	1,386.00
R	- 1,386.00			

Entire provision of ₹ 1,386.00 lakh was surrendered on 31 March 2022 mainly due to non-receipt of funds from the Government of India under *Padhna Likhna Abhiyan* and consequent non-release of State share. However, detailed reasons have not been intimated (July 2022).

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

O	2,401.59	799.66	799.66	..
R	- 1,601.93			

Reasons for the anticipated saving of ₹ 1,601.93 lakh have not been intimated (July 2022).

GRANT No. 024 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2204. Sports and Youth Services			
102. Youth Welfare Programmes for Students			
(01) National Cadet Corps			
[02] Junior Branches-Committed			
O	820.78	552.05	546.45
R	- 268.73			- 5.60

Anticipated saving of ₹ 268.73 lakh was attributed mainly to less expenditure on pay and allowances and non-conducting of any activity regarding NCC in view of COVID-19 pandemic.

Reasons for the final saving of ₹ 5.60 lakh have not been intimated (July 2022).

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

O	2,608.91	2,213.57	2,206.81	- 6.76
R	- 395.34			

Anticipated saving of ₹ 395.34 lakh was attributed mainly to less expenditure on pay and allowances because of 193 posts remaining vacant out of 436 sanctioned posts and transfer of Junior Accountants posted under subordinate offices to other head of account.

Reasons for the final saving of ₹ 6.76 lakh have not been intimated (July 2022).

102. Youth Welfare Programmes for Students
(08) Grants to Bharat Scout and Guides
[01] Through the Secondary Education Department

O	100.00
R	- 100.00			

Reasons for surrendering the entire provision of ₹ 100.00 lakh on 31 March 2022 have not been intimated (July 2022).

2205. Art and Culture
102. Promotion of Arts and Culture
(03) Grants for Incentive to Sangeet Natak Academy

O	560.00	145.00	145.00	..
R	- 415.00			

Reasons for surrendering the provision of ₹ 415.00 lakh on 31 March 2022 have not been intimated (July 2022).

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

O	853.50	389.48	389.48	..
R	- 464.02			

Reasons for surrendering the provision of ₹ 464.02 lakh on 31 March 2022 have not been intimated (July 2022).

GRANT No. 024 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2205. Art and Culture			
102. Promotion of Arts and Culture			
(16) Rajasthan Heritage Protection and Promotion Authority, Jaipur			
O	912.75	203.75	203.75
R	- 709.00		
Reasons for the anticipated saving of ₹ 709.00 lakh have not been intimated (July 2022).			
102. Promotion of Arts and Culture			
(33) Amber Development and Management Authority			
[01] Grants-in-aid to Amber Development and Management Authority			
O	3,100.33	2,293.25	2,293.25
R	- 807.08		
Reasons for surrendering the provision of ₹ 807.08 lakh on 31 March 2022 have not been intimated (July 2022).			
103. Archaeology			
(06) Monument and Museum			
[01] Through the Archaeological Department			
O	2,195.00	1,907.57	1,907.57
R	- 287.43		
Reasons for surrendering the provision of ₹ 287.43 lakh on 31 March 2022 have not been intimated (July 2022).			
105. Public Libraries			
(02) Through the Language and Library Department			
[01] Operational Charges of Libraries-Committed			
O	1,337.33	1,081.48	1,081.46
R	- 255.85			- 0.02
Anticipated saving of ₹ 255.85 lakh was attributed mainly to 100 posts remaining vacant out of 237 sanctioned posts.			
107. Museums			
(01) Museums-Committed			
O	898.90	7,95.25	7,95.25
R	- 103.65		
Reasons for the anticipated saving of ₹ 103.65 lakh have not been intimated (July 2022).			

GRANT No. 024 - (Contd.)**Charged**

1. In view of final saving of ₹ 3,011.80 lakh, supplementary appropriation of ₹ 3,480.10 lakh obtained in March, 2022 through second supplementary grant was excessive.
2. In the context of final saving of ₹ 3,011.80 lakh, surrender of ₹ 3,021.55 lakh was excessive.
3. Saving occurred mainly under the following head :-

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess + Saving -
2202. General Education			
03. University and Higher Education			
103. Government Colleges and Institutes			
(13) Government College (for men)-			
[01] Operational Charges of Government Colleges- Committed			
O	0.01		
S	3,028.11	28.08	..
R	- 3,000.04		

Supplementary appropriation of ₹ 3,028.11 lakh obtained in March, 2022 through second supplementary grant was almost unnecessary as the provision of ₹ 3,000.04 lakh was surrendered on 31 March 2022, detailed reasons for which have not been intimated (July 2022).

Capital**Voted**

1. Persistent savings were noticed during the years 2017-18, 2018-19, 2019-20, 2020-21 and 2021-22 to the extent of ₹ 14,402.96 lakh, ₹ 12,755.57 lakh, ₹ 10,598.52 lakh, ₹ 19,792.78 lakh and ₹ 73,983.87 lakh respectively, ranging from 17.63 per cent to 63.92 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 -
4202. Capital Outlay on Education, Sports, Art and Culture			
01. General Education			
201. Elementary Education			
(13) Samagra Shikha Abhiyan			
[01] Expenditure on construction			
O	30,800.00		
R	- 30,396.67	403.33	..

Provision of ₹ 30,396.67 lakh was surrendered (₹ 24,298.25 lakh) and re-appropriated to other heads (₹ 6,098.42 lakh) on 31 March 2022 due to less receipt of funds from the Government of India and consequent less release of State share.

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			
201. Elementary Education			
(13) Samagra Shikha Abhiyan			
[02] Expenditure on construction			
O	680.00	..	..
R	- 680.00	..	..

Entire provision of ₹ 680.00 lakh was surrendered on 31 March 2022 due to non-receipt of funds from the Government of India and consequent non-release of State share.

01. General Education			
202. Secondary Education			
(17) Construction work under NABARD RIDF XXIII			
[01] Construction Work under Secondary Schools			
O	5,000.00	..	..
R	- 5,000.00	..	..

Reasons for surrendering the entire provision of ₹ 5,000.00 lakh on 31 March 2022 have not been intimated (July 2022).

01. General Education			
202. Secondary Education			
(18) Construction work in Secondary Schools under NABARD RIDF XXIV			
[01] Construction Works in Government Secondary Schools			
O	5,763.00	700.00	700.00
R	- 5,063.00	..	..

Provision of ₹ 5,063.00 lakh was surrendered on 31 March 2022 due to less execution of works under NABARD RIDF XXIV. However, detailed reasons have not been intimated (July 2022).

01. General Education			
202. Secondary Education			
(19) Construction work in Secondary Schools under NABARD RIDF XXV			
[01] Construction of basic infrastructure in Schools			
O	15,000.00	7,500.00	7,500.00
R	- 7,500.00	..	..

Provision of ₹ 7,500.00 lakh was surrendered on 31 March 2022 due to less execution of works under NABARD RIDF XXV. However, detailed reasons have not been intimated (July 2022).

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			
(20) Samagra Shiksha Abhiyan			
[01] Construction Works for Samagra Shiksha under Secondary Education			
O	42,000.00	20,856.93	20,856.93
R	- 21,143.07		

Provision of ₹ 21,143.07 lakh was surrendered on 31 March 2022 due to less execution of works. However, detailed reasons have not been intimated (July 2022).

01. General Education			
202. Secondary Education			
(22) Establishment of Educational Institutions			
[01] Construction of Secondary Schools			
O	2,500.01	..	..
R	- 2,500.01		

Reasons for surrendering the entire provision of ₹ 2,500.01 lakh on 31 March 2022 have not been intimated (July 2022).

01. General Education			
203. University and Higher Education			
(06) Sanskrit College			
[01] Building			
O	350.00	206.21	206.21
R	- 143.79		

Provision of ₹ 143.79 lakh was surrendered on 31 March 2022 due to less execution of works by the Public Works Department.

01. General Education			
203. University and Higher Education			
(07) Rashtriya Uchchatar Shiksha Abhiyan			
[01] Rashtriya Uchchatar Shiksha Abhiyan-Construction Works			
O	3,557.00	850.52	850.52
R	- 2,706.48		

Provision of ₹ 2,706.48 lakh was surrendered on 31 March 2022 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 2022).

GRANT No. 024 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4202. Capital Outlay on Education, Sports, Art and Culture			
03. Sports and Youth Services			
102. Sports Stadia			
(01) Through the Sports Department- District Sports Complex			
O	7,637.50		
		2,906.65	2,906.65
R	- 4,730.85		..

Reasons for surrendering the provision of ₹ 4,730.85 lakh on 31 March 2022 have not been intimated (July 2022).

04. Art and Culture
106. Museums
(05) For Establishment of International Museum in S.M.S. Town Hall and Jaleb Chowk

O	100.00		
	
R	- 100.00		..

Reasons for surrendering the entire provision of ₹ 100.00 lakh on 31 March 2022 have not been intimated (July 2022).

During 2020-21 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 -
4202. Capital Outlay on Education, Sports, Art and Culture			
01. General Education			
202. Secondary Education			
(15) Mukhyamantri Jan Sahbhagita Yojana			
[01] Development of basis Infrastructure in Schools			
O	1,000.00		
		1,699.38	1,699.38
R	699.38		..

Additional funds of ₹ 699.38 lakh were provided through re-appropriation on 31 March 2022 due to accelerated progress of works. However, detailed reasons have not been intimated (July 2022).

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			
(21) Kasturba Gandhi Residential Girls Schools			
[01] Construction works in Kasturba Gandhi Residential Girls Schools			
O	690.00	1380.00	1380.00
R	690.00		
Additional funds of ₹ 690.00 lakh were provided through re-appropriation on 31 March 2022 due to accelerated progress of construction works of Kasturba Gandhi Residential Girls Schools. However, detailed reasons have not been intimated (July 2022).			
01. General Education			
203. University and Higher Education			
(09) Construction work in Universities			
[01] Haridev Joshi Public relations and Journalism University			
S	0.01	1,000.00	1,000.00
R	999.99		
01. General Education			
203. University and Higher Education			
(09) Construction work in Universities			
[03] Dr. Bhimrao Ambedkar Law University, Jaipur			
S	0.01	250.00	250.00
R	249.99		
Additional funds of ₹ 1,249.98 lakh under the above two heads were provided through re-appropriation on 31 March 2022 due to accelerated progress of works. However, detailed reasons have not been intimated (July 2022).			
01. General Education			
205. Languages Development			
(01) Rajasthan State Sanskrit Educational Research and Training Institute			
[01] Through the Sanskrit Education Department			
O	150.00	262.00	262.00
R	112.00		
Additional funds of ₹ 112.00 lakh were provided through re-appropriation on 31 March 2022 due to accelerated progress of works through Public Works Department.			

GRANT No. 024 - (Concl'd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
4202. Capital Outlay on Education, Sports, Art and Culture			
02. Technical Education			
104. Polytechnics			
(04) For construction of IIIT			
O	0.01		
		793.00	793.00
R	792.99		..

Additional funds of ₹ 792.99 lakh were provided through re-appropriation on 31 March 2022 due to accelerated progress of works on construction of IIIT, Kota.

04. Art and Culture			
800. Other Expenditure			
(03) Rajasthan Heritage Protection and Promotion Authority(RHPPA)			
[01] Construction work in Rajasthan Heritage Protection and Promotion Authority			
S	0.01		
		1,615.00	1,615.00
R	1,614.99		..

Additional funds of ₹ 1,614.99 lakh were provided through re-appropriation on 31 March 2022 for payment of outstanding liabilities. However, detailed reasons have not been intimated (July 2022).

04. Art and Culture			
800. Other Expenditure			
(04) Amber Development and Management Authority (ADMA)			
[01] Construction work in Amber Development and Management Authority			
S	0.01		
		156.00	156.00
R	155.99		..

Additional funds of ₹ 155.99 lakh were provided through re-appropriation on 31 March 2022 due to accelerated progress of works. However, detailed reasons have not been intimated (July 2022).

6202. Loans for Education, Sports, Art and Culture			
01. General Education			
202. Secondary Education			
(01) Loans to Sainik School, Chittorgarh			
O	0.01		
		360.00	360.00
R	359.99		..

Additional funds of ₹ 359.99 lakh were provided through re-appropriation on 31 March 2021 for repayment of loan taken by the Sainik School, Chittorgarh from Pathya Pustak Mandal. However, detailed reasons have not been intimated (July 2022).

GRANT No. 025 - TREASURY AND ACCOUNTS ADMINISTRATION

**Major heads :Revenue - 2054. Treasury and Accounts Administration
Capital - 5475. Capital Outlay on Other General Economic
Services,
7475. Loans for Other General Economic
Services and
7999. Appropriation to the Contingency Fund**

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	3,53,60,97	3,93,86,00	3,64,46,31	- 29,39,69
Supplementary	40,25,03			
Amount surrendered during the year (31 March 2022)				29,31,30
Charged				
Original	10,02	10,02	15	- 9,87
Supplementary	..			
Amount surrendered during the year (31 March 2022)				9,87
Capital				
Voted				
Original	5,00,00,00	5,05,00,02	5,05,00,00	- 2
Supplementary	5,00,02			
Amount surrendered during the year (31 March 2022)				2

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

- In view of final saving of ₹ 2,939.69 lakh, provision of ₹ 4,025.03 lakh obtained in March, 2022 through second supplementary grant for purchase of Data Centre Component for IFMS phase third was excessive.
- Out of final saving of ₹ 2,939.69 lakh, a sum of ₹ 8.39 lakh remained unsurrendered.
- Saving occurred mainly under the following head :-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2054. Treasury and Accounts Administration				
800. Other Expenditure				
(04) Strengthening of Public Financial Management Project in Rajasthan				
[01] Financed by the World Bank				
O	4,211.00	2,140.71	2,140.72	+ 0.01
R	- 2,070.29			

Reasons for the anticipated saving of ₹ 2,070.29 lakh have not been intimated (July 2022).

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	1,16,27,29,12	1,18,98,70,22	1,14,09,66,41	- 4,89,03,81
Supplementary	2,71,41,10			
Amount surrendered during the year (31 March 2022)				4,85,97,34
Charged				
Original	65,17	73,39	43,73	- 29,66
Supplementary	8,22			
Amount surrendered during the year (31 March 2022)				29,67
Capital				
Voted				
Original	4,91,97,23	12,19,30,60	11,57,81,97	- 61,48,63
Supplementary	7,27,33,37			
Amount surrendered during the year (31 March 2022)				61,47,61

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

- Provision of ₹ 27,141.10 lakh obtained in September, 2021 (₹ 0.02 lakh) and March, 2022 (₹ 27,141.08 lakh) through supplementary grant was unnecessary as the actual expenditure was less than the original budget estimates.
- Out of final saving of ₹ 48,903.81 lakh, a sum of ₹ 306.47 lakh remained unsurrendered.

GRANT No. 026 - (Contd.)

3. Saving occurred mainly under the following heads:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2210. Medical and Public Health			
01. Urban Health Services-Allopathy			
001. Direction and Administration			
(01) Head Office Establishment			
O	651.50	517.37	517.37
R	- 134.13		

Anticipated saving of ₹ 134.13 lakh was attributed mainly to less expenditure on pay and allowances due to posts remaining vacant.

01. Urban Health Services-Allopathy
001. Direction and Administration
(03) Head Office
[01] Head Office Establishment-Committed

O	5,130.60	4,583.42	4,578.94	- 4.48
R	- 547.18			

Anticipated saving of ₹ 547.18 lakh was attributed mainly to less expenditure on pay and allowances due to posts remaining vacant.

Reasons for the final saving of ₹ 4.48 lakh have not been intimated (July 2022).

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

O	3,188.60	2,778.46	2,784.21	+ 5.75
R	- 410.14			

Anticipated saving of ₹ 410.14 lakh was attributed mainly to less expenditure on pay and allowances. However, detailed reasons for which and final excess of ₹ 5.75 lakh have not been intimated (July 2022).

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

O	6,511.89	5,904.20	5,900.79	- 3.41
R	- 607.69			

Anticipated saving of ₹ 607.69 lakh was attributed mainly to less expenditure on pay and allowances. However, detailed reasons have not been intimated (July 2022).

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

O	3,843.00	3,443.97	3,443.96	- 0.01
R	- 399.03			

Anticipated saving of ₹ 399.03 lakh was attributed mainly to less expenditure on pay and allowances due to 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			
[71] Shree Khemraj Katara Government Satellite Hospital, Paota, Udaipur-Committed			
O	1,296.78	1,024.59	1,024.58
R	- 272.19			- 0.01
Anticipated saving of ₹ 272.19 lakh was attributed mainly to 34 posts remaining vacant out of total 119 sanctioned posts under various cadres.			
01. Urban Health Services-Allopathy			
110. Hospital and Dispensaries			
(01) Teaching Hospitals			
[73] Government District Hospital, Rampura, Kota-Committed			
O	1,196.56	1,044.02	1,044.03
R	- 152.54			+ 0.01
Anticipated saving of ₹ 152.54 lakh was attributed mainly to less expenditure on pay and allowances. However, detailed reasons have not been intimated (July 2022).			
01. Urban Health Services-Allopathy			
110. Hospital and Dispensaries			
(01) Teaching Hospitals			
[74] District Hospital, Bikaner-Committed			
O	1,126.80	967.73	967.74
R	- 159.07			+ 0.01
Anticipated saving of ₹ 159.07 lakh was attributed mainly to less expenditure on pay and allowances. However, detailed reasons have not been intimated (July 2022).			
01. Urban Health Services-Allopathy			
110. Hospital and Dispensaries			
(03) Other Hospitals and Dispensaries			
[13] Dispensaries and Relief Camps-Committed			
O	12,837.60	11,396.33	11,393.39
R	- 1,441.27			- 2.94
Provision of ₹ 1,441.27 lakh was surrendered on 31 March 2022 due to less expenditure on pay and allowances because of posts remaining vacant.			

GRANT No. 026 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2210. Medical and Public Health			
01. Urban Health Services-Allopathy			
196. Assistance to Zilla Parishads/ District level Panchayats			
(01) District level Establishment			
[01] Regional and District Establishment			
O	569.00	443.44	441.85
R	- 125.56			- 1.59
Anticipated saving of ₹ 125.56 lakh was attributed mainly to less expenditure on pay and allowances due to posts remaining vacant.			
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	6,367.80	5,538.47	5,536.34
R	- 829.33			- 2.13
Anticipated saving of ₹ 829.33 lakh was attributed mainly to less expenditure on pay and allowances due to posts remaining vacant.			
01. Urban Health Services-Allopathy			
196. Assistance to Zilla Parishads/ District level Panchayats			
(01) District level Establishment			
[08] T.B. Clinic-Committed			
O	3,997.85	3,337.70	3,335.86
R	- 660.15			- 1.84
Anticipated saving of ₹ 660.15 lakh was attributed mainly to less expenditure on pay and allowances due to posts remaining vacant.			
02. Urban Health Services- Other systems of medicine			
101. Ayurveda			
(01) Direction and Administration			
O	1,171.60	780.09	780.06
S	0.02		
R	- 391.53			- 0.03
Anticipated saving of ₹ 391.53 lakh was attributed mainly to (i) less expenditure on pay and allowances, (ii) non-receipt of administrative and financial sanction for <i>Nirogi Rajasthan</i> and (iii) less organising the festivals and exhibitions on account of COVID-19 pandemic.			

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			
(02) Hospitals and Dispensaries			
[04] Hospitals and Dispensaries-Committed			
O	12,515.48	10,843.73	10,842.82
R	- 1,671.75			- 0.91
Anticipated saving of ₹ 1,671.75 lakh was attributed mainly to less expenditure on pay and allowances due to posts remaining vacant after transfer of personnels/ officers and non-finalisation of Assured Career Progression (ACP) cases in the same financial year.			
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	3,050.00	1,900.00	1,900.00
R	- 1,150.00		
Reasons for the anticipated saving of ₹ 1,150.00 lakh have not been intimated (July 2022).			
02. Urban Health Services-Other systems of medicine			
101. Ayurveda			
(09) Dhanvantari Ayush Swarojgar Yojana			
[01] Directorate of Ayurveda Department			
O	1,000.03	..	..
R	- 1,000.03		
Reasons for surrendering the entire provision of ₹ 1,000.03 lakh on 31 March 2022 have not been intimated (July 2022).			
03. Rural Health Services-Allopathy			
103. Primary Health Centres			
(03) Rural Primary Health Centres			
[01] Primary Health Centres-Committed			
O	2,428.50	2,087.90	2,087.06
R	- 340.60			- 0.84

Anticipated saving of ₹ 340.60 lakh was attributed mainly to less expenditure on pay and allowances due to posts remaining vacant.

GRANT No. 026 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2210. Medical and Public Health			
03. Rural Health Services-Allopathy			
197. Assistance to Block Panchayats/ Intermediate level Panchayats			
(01) Block level Establishment			
[01] Primary Health Centres			
O	30,262.00	25,546.37	25,539.29
R	- 4,715.63			- 7.08

Anticipated saving of ₹ 4,715.63 lakh was attributed mainly to less expenditure on pay and allowances due to posts remaining vacant.

Reasons for the final saving of ₹ 7.08 lakh have not been intimated (July 2022).

03. Rural Health Services-Allopathy
197. Assistance to Block Panchayats/
Intermediate level Panchayats
(01) Block level Establishment
[04] Primary Health Centres-Committed

O	79,811.20	65,849.05	65,809.73
R	- 13,962.15			- 39.32

Anticipated saving of ₹ 13,962.15 lakh was attributed mainly to less expenditure on pay and allowances due to posts remaining vacant.

Reasons for the final saving of ₹ 39.32 lakh have not been intimated (July 2022).

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

O	7,534.00	5,824.54	5,821.09
R	- 1,709.46			- 3.45

Anticipated saving of ₹ 1,709.46 lakh was attributed mainly to less expenditure on pay and allowances due to posts remaining vacant and regular posting of contractual personnel resulted in less expenditure on contract services.

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

O	2,020.94	1,772.08	1,771.98
R	- 248.86			- 0.10

Anticipated saving of ₹ 248.86 lakh was attributed mainly to less expenditure on pay and allowances due to non-finalisation of Assured Career Progression (ACP) cases in the same financial year.

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			
(02) Hospitals and Dispensaries			
[01] Hospitals and Dispensaries-Committed			
O	69,210.16	57,211.10	57,202.73
R	- 11,999.06			- 8.37

Anticipated saving of ₹ 11,999.06 lakh was attributed mainly to less expenditure on pay and allowances due to posts remaining vacant after transfer of personnels/ officers and non-finalisation of Assured Career Progression (ACP) cases in the same financial year.

Reasons for the final saving of ₹ 8.37 lakh have not been intimated (July 2022).

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

O	2,243.50	1,997.78	1,996.22
R	- 245.72			- 1.56

Anticipated saving of ₹ 245.72 lakh was attributed mainly to less expenditure on pay and allowances and computerisation. However, detailed reasons have not been intimated (July 2022).

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

O	736.00	566.74	566.73
S	0.01		
R	- 169.27			- 0.01

Anticipated saving of ₹ 169.27 lakh was attributed mainly to non-getting the sanction 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 because of non-return of these proposals by Department of Information Technology after scrutiny as per the directions of the State Government.

05. Medical Education, Training and Research
105. Allopathy
(01) Medical Education in Colleges
[24] Ravindra Nath Tagore Medical College, Udaipur-Committed

O	8,728.18	7,528.86	7,528.85
R	- 1,199.32			- 0.01

Anticipated saving of ₹ 1,199.32 lakh was attributed mainly to (i) 206 posts remaining vacant out of total 555 sanctioned posts under various cadres, (ii) non-sanction of study leave of CS PG students resulted in non-payment of study leave salary arrears and (iii) late 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			
(03) Grants to Health Science Universities			
[01] Rajasthan Health Science University, Jaipur			
O	3,020.01		
		20.00	
R	- 3,000.01	20.00	..

Provision of ₹ 3,000.01 lakh was surrendered (₹ 2,014.75 lakh) and re-appropriated to other heads (₹ 985.26 lakh) on 31 March 2022 mainly due to less release of grants to *Rajasthan Health Science University* for creation of capital assets. However, detailed reasons have not been intimated (July 2022).

05. Medical Education, Training and Research
105. Allopathy
(06) Rajasthan Medical Education Society
[01] Grants-in-aid

O	17,550.01		
		11,556.53	
R	- 5,993.48	11,556.53	..

Provision of ₹ 5,993.48 lakh was re-appropriated to other heads (₹ 3,510.00 lakh) and surrendered (₹ 2,483.48 lakh) on 31 March 2022 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 2022).

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

O	686.94		
		..	
R	- 686.94	..	..

Entire provision of ₹ 686.94 lakh was surrendered on 31 March 2022 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 2022).

During 2020-21 also, the entire provision was surrendered.

05. Medical Education, Training and Research
105. Allopathy
(09) Acceleration in UG seats
[01] Jhalawar Hospital and Medical College Society

O	343.49		
		..	
R	- 343.49	..	..

Entire provision of ₹ 343.49 lakh was surrendered on 31 March 2022 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 2022).

GRANT No. 026 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2210. Medical and Public Health			
06. Public Health			
001. Direction and Administration			
(01) Head Office Establishment-Committed			
O	580.80	432.89	432.44
R	- 147.91			- 0.45

Anticipated saving of ₹ 147.91 lakh was attributed mainly to less expenditure on pay and allowances due to posts remaining vacant.

06. Public Health
101. Prevention and Control of Diseases
(06) National Programme for prevention of visual defects and blindness control
[20] Prevention of Visual Defects and Blindness Control-Committed

O	1,107.60	968.36	965.54
R	- 139.24			- 2.82

Anticipated saving of ₹ 139.24 lakh was attributed mainly to less expenditure on pay and allowances. However, detailed reasons have not been intimated (July 2022).

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

O	5,159.70	3,899.61	3,879.52
R	- 1,260.09			- 20.09

Provision of ₹ 1,260.09 lakh was surrendered on 31 March 2022 due to less expenditure on pay and allowances because of posts remaining vacant.

Reasons for the final saving of ₹ 20.09 lakh have not been intimated (July 2022).

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

O	375.80	266.94	266.95
R	- 108.86			+ 0.01

Anticipated saving of ₹ 108.86 lakh was attributed mainly to less expenditure on pay and allowances due to posts remaining vacant.

GRANT No. 026 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2210. Medical and Public Health			
06. Public Health			
800. Other Expenditure			
(05) Nirogi Rajasthan			
[01] Through the Directorate of Medical and Health Services			
O	700.03	350.00	350.00
R	- 350.03		

Provision of ₹ 350.03 lakh was surrendered on 31 March 2022 due to less expenditure on office expenses. However, detailed reasons have not been intimated (July 2022).

06. Public Health
800. Other Expenditure
(06) Janata Clinic
[01] Through the Directorate of Medical and Health Services

O	165.60	17.91	17.91
R	- 147.69		

Provision of ₹ 147.69 lakh was surrendered on 31 March 2022 mainly due to less expenditure on contractual services because of out of 142, only 15 Janta Clinics were opened during the year and payment of personnel working on posts was made through Emergency COVID Response Plan (ECRP).

2211. Family Welfare
003. Training
(02) Training of Auxiliary Nurses, Midwife Dai and Female Health Supervisors

O	2,454.56	1,660.21	1,659.28
R	- 794.35			- 0.93

Anticipated saving of ₹ 794.35 lakh was attributed mainly to less expenditure on pay and allowances because the 100 per cent expenditure on salary for the posts sanctioned under Central Assistance on the pattern of 60:40 (Central and State share) was incurred from head Central Assistance as per directions issued by the Finance Department in continuation of the guide-lines of *Centrally Sponsored Infrastructure Maintenance Scheme*.

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

O	302.00	184.42	184.42
R	- 117.58		

Provision of ₹ 302.00 lakh was estimated for prize money to be given to the selected institutions who did excellent work in the field of population stability. However, the selected institutions, who did not fulfil the prescribed criteria set for the prize under the scheme were gone out of the scheme resulting in there was anticipated saving of ₹ 117.58 lakh under the head which was surrendered on 31 March 2022.

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	450.00		
R	- 325.35	124.65	- 0.30

Provision of ₹ 325.35 lakh was surrendered on 31 March 2022 due to non-finalising the matter relating to payment of assistance of compensation at double amount/ rate in cases of unsuccessful Sterilisation at State level in compliance to the decision of hon'ble Supreme Court after refusing by the Government of India to increase their share in this regard.

105. Compensation
(03) Measures for Population Control
[12] Subh Lakshmi Yojana

O	4,120.00	2,060.00	2,060.00	..
R	- 2,060.00			

Provision of ₹ 4,120.00 lakh was estimated for payment of third instalment to girl child under *Subh Lakshmi Yojana* on attaining the age of five years and taking admission in the school. However, provision of ₹ 2,060.00 lakh was re-appropriated to other heads on 31 March 2022 due to non-admitting the most of the girl child in the school by the parents in view of COVID pandemic.

196. Assistance to Zilla Parishads/
District level Panchayats
(02) Operation of District Family Centre
[01] Family Welfare Centre

O	8,979.55	7,935.84	7,934.39	- 1.45
R	- 1,043.71			

Anticipated saving of ₹ 1,043.71 lakh was attributed mainly to less expenditure on pay and allowances because 100 per cent expenditure on salary for the posts sanctioned under Central Assistance on the pattern of 60:40 (Central and State share) was incurred from head Central Assistance as per directions issued by the Finance Department in continuation of the guide-lines of *Centrally Sponsored Infrastructure Maintenance Scheme*.

197. Assistance to Block Panchayats/
Intermediate level Panchayats
(01) Block level Establishment
[01] Rural Family Welfare Centre on Primary Health Centres-Committed

O	6,036.71	5,004.00	5,003.64	- 0.36
R	- 1,032.71			

Provision of ₹ 1,032.71 lakh was surrendered on 31 March 2022 mainly due to large number of posts of women health workers remaining vacant and pendency of salary bills of more than one month by remote offices in rural areas.

GRANT No. 026 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2211. Family Welfare			
197. Assistance to Block Panchayats/ Intermediate level Panchayats			
(02) Operation of Rural Sub-Centres			
[01] Rural Sub-Centres			
O	57,301.21	48,343.10	48,338.60
R	- 8,958.11			- 4.50

Anticipated saving of ₹ 8,958.11 lakh was attributed mainly to less expenditure on pay and allowances due to non-posting of women health workers against the sanctioned posts.

200. Other Services and Supplies

(01) Conventional Contraceptives

O	1,400.00	..	..
R	- 1,400.00	..	..

Entire provision of ₹ 1,400.00 lakh was surrendered on 31 March 2022 due to non-receipt of conventional contraceptives from the Government of India.

During 2019-20 and 2020-21 also the entire provision was surrendered with the same reason.

800. Other Expenditure

(03) National Urban Health Mission (NUHM)

[03] National Urban Health Mission (NUHM)

O	4,466.00	1,891.67	1,891.67
R	- 2,574.33		

Provision of ₹ 2,574.33 lakh was surrendered on 31 March 2022 mainly due 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			
102. Employees State Insurance Scheme			
(03) Compensation (including the employees of Lakheri Cement Factory)-Committed			
O	1,450.00	1,997.09	1,997.09
R	547.09		

Additional funds of ₹ 547.09 lakh were provided through re-appropriation on 31 March 2022 due to increase in number of cases of medical reimbursement 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	1,725.02	2,215.48	2,213.98
R	490.46			- 1.50

Additional funds of ₹ 490.46 lakh were provided through re-appropriation on 31 March 2022 mainly to meet (i) increased expenditure on pay and allowances due to new recruitment/ promotion and increase in rates of dearness allowance, (ii) increased expenditure on maintenance of machineries and equipment, (iii) purchase of life saving medicines and (iv) payment of pending liabilities of previous year.

01. Urban Health Services-Allopathy			
110. Hospital and Dispensaries			
(01) Teaching Hospitals			
[31] Maharao Bhim Singh Hospital, Kota			
O	1,386.80	1,569.54	1,569.53
R	182.74			- 0.01

Additional funds of ₹ 182.74 lakh were provided through re-appropriation on 31 March 2022 mainly to meet increased expenditure on pay and allowances. However, detailed reasons have not been intimated (July 2022).

02. Urban Health Services- Other systems of medicine			
101. Ayurveda			
(02) Hospitals and Dispensaries			
[01] Hospitals and Dispensaries (through the Director, Ayurveda Department)			
O	1,796.90	2,172.07	2,166.79
R	375.17			- 5.28

Additional funds of ₹ 375.17 lakh were provided through re-appropriation on 31 March 2022 to meet expenditure on starting the operation of Ayurveda Yoga and Naturopathy College at Sikar, Kota, Jaipur, Ajmer, Bharatpur and Bikaner from year 2021-22 in compliance to the announcement made in Budget Speech.

Reasons for the final saving of ₹ 5.28 lakh have not been intimated (July 2022).

05. Medical Education, Training and Research			
800. Other Expenditure			
(01) Nishulk Janch Yojana			
[05] Medical College and Associated Group of Hospitals, Jodhpur			
O	1,740.31	2,037.36	2,030.21
R	297.05			- 7.15

Additional funds of ₹ 297.05 lakh were provided through re-appropriation on 31 March 2022 to meet requirement of material, contractual services, drugs and medicine for smooth running of *Mukhya Mantri Nishulk Jaanch Yojana*.

Reasons for the final saving of ₹ 7.15 lakh have not been intimated (July 2022).

GRANT No. 026 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2210. Medical and Public Health			
05. Medical Education, Training and Research			
800. Other Expenditure			
(01) Nishulk Janch Yojana			
[06] Medical College and Associated Group of Hospitals, Kota			
O	1,715.21	2,031.12	2,029.71
R	315.91			- 1.41

Reasons for providing additional funds of ₹ 315.91 lakh through re-appropriation on 31 March 2022 have not been intimated (July 2022).

05. Medical Education, Training and Research
800. Other Expenditure
(02) Nishulk Dava Yojana
[01] Nishulk Dava Yojana-Medical College and Associated Group of Hospitals, Jaipur

O	2,040.00	2,247.92	2,247.92	..
R	207.92			

Additional funds of ₹ 207.92 lakh were provided through re-appropriation on 31 March 2022 for purchase of life saving medicines (i.e. Cancer, Kidney Dialysis, Thalassemia etc.) by the Medical College and Associated Group of Hospitals, Jaipur under *Mukhya Mantri Nishulk Dava Yojana* in order to maintain continuity in supply of medicines in case the demand couldn't be met by Rajasthan Medical Services Corporation Limited.

05. Medical Education, Training and Research
800. Other Expenditure
(02) Nishulk Dava Yojana
[05] Nishulk Dava Yojana-Medical College and Associated Group of Hospitals, Jodhpur

O	610.00	772.53	766.57	- 5.96
R	162.53			

Additional funds of ₹ 162.53 lakh were provided through re-appropriation on 31 March 2022 to meet expenditure on contractual services, drugs and medicines.

Reasons for the final saving of ₹ 5.96 lakh have not been intimated (July 2022).

06. Public Health
101. Prevention and Control of diseases
(20) Nishulk Janch Yojana
[01] Through the Director, Medical and Health Services

O	9,222.00	10,332.41	10,320.98	- 11.43
R	1,110.41			

Additional funds of ₹ 1,110.41 lakh were provided through re-appropriation on 31 March 2022 for payment of outstanding liabilities in respect of Consumable/ Reagents used in Testing under *Mukhyamantri Nishulk Janch Yojana* and outstanding payment of honorarium to personnel engaged on contract basis and increase in number of contractual personnel.

Reasons for the final saving of ₹ 11.43 lakh have not been intimated (July 2022).

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	1,15,880.00	1,87,847.00	1,87,847.00
S	27,141.01		
R	44,825.99		

Additional funds of ₹ 44,825.99 lakh were provided through re-appropriation on 31 March 2022 due to receipt of funds from the Government of India and consequent release of State share.

Capital**Voted**

- In view of final saving of ₹ 6,148.63 lakh, provision of ₹ 72,733.37 lakh obtained in September, 2021 (₹ 33,900.16 lakh) and March, 2022 (₹ 38,833.21 lakh) through supplementary grant was excessive.
- Persistent savings were noticed during the years 2017-18, 2018-19, 2019-20, 2020-21 and 2021-22 to the extent of ₹ 12,391.40 lakh, ₹ 7,195.86 lakh, ₹ 7,801.62 lakh, ₹ 6,428.26 lakh and ₹ 6,148.63 lakh respectively, ranging from 5.04 per cent to 42.03 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 -
4210. Capital Outlay on Medical and Public Health			
01. Urban Health Services			
110. Hospital and Dispensaries			
(07) Construction Works, through the Medical and Health Services Department			
[01] Construction Works			
O	17,847.01	1,388.10	1,388.10
R	- 16,458.91		

Provision of ₹ 16,458.91 lakh was re-appropriated to other heads (₹ 16,458.90 lakh) and surrendered (₹ 0.01 lakh) on 31 March 2022 due to (i) non-payment of outstanding liabilities in respect of hospices constructed before 2021-22, (ii) non-release of sanction of ₹ 15,000.00 lakh by the Finance Department and (iii) non-purchase of equipments for Trauma Centre because of non-completion of construction works of Trauma Centre.

- Medical Education, Training and Research
- Allopathy
- Other Expenditure
- Medical College, Jaipur

O	963.03	841.21	841.20	- 0.01
R	- 121.82			

Anticipated saving of ₹ 121.82 lakh was attributed mainly to non-completion of tender process in time by the executive agency for roof leakage repair works as the financial and administrative sanctions were released in the month of February, 2022.

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			
[06] Medical College, Kota			
O	692.50		
R	- 448.94		
	243.56	242.52	- 1.04

Reasons for surrendering the provision of ₹ 448.94 lakh on 31 March 2022 have not been intimated (July 2022).

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

O	431.02		
R	- 431.02	..	..

Entire provision of ₹ 431.02 lakh was surrendered on 31 March 2022 due to non-purchase of Linear Accelerator Machine on PPP Mode and Bone Marrow Transplant (BMT) Unit because final decision on single tender could not be taken.

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

O	500.00		
R	- 500.00	..	..

Reasons for surrendering the entire provision of ₹ 500.00 lakh on 31 March 2022 have not been intimated (July 2022).

03. Medical Education, Training and Research
105. Allopathy
(14) National Mental Health Scheme
[01] Medical College, Bikaner

O	250.00		
R	- 180.56	69.44	69.44

Reasons for surrendering the provision of ₹ 180.56 lakh on 31 March 2022 have not been intimated (July 2022).

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			
(15) Acceleration in UG seats			
[02] Medical College, Udaipur			
O	1,300.02	..	..
R	- 1,300.02	..	..

Entire provision of ₹ 1,300.02 lakh was re-appropriated to other heads (₹ 1,240.04 lakh) and surrendered (₹ 59.98 lakh) on 31 March 2022 due to non-release of administrative and financial sanction for purchase of new equipment for meeting the requirement of increase in UG Seats.

 03. Medical Education, Training and Research
 105. Allopathy
 (16) Elevation Phase III of Medical Colleges
 under PMSSY
 [01] Medical College, Udaipur

O	200.01	..	..
R	- 200.01	..	..

Entire provision of ₹ 200.01 lakh was surrendered on 31 March 2022 due to non-release of funds to executive agency in proportion to completion of construction works of new Super Speciality Wing.

 03. Medical Education, Training and Research
 105. Allopathy
 (16) Elevation Phase III of Medical Colleges
 under PMSSY
 [03] Medical College, Bikaner

O	500.00	399.72	399.72	..
R	- 100.28			

Reasons for surrendering the provision of ₹ 100.28 lakh on 31 March 2022 have not been intimated (July 2022).

 03. Medical Education, Training and Research
 105. Allopathy
 (17) Elevation phase IV of Medical
 Colleges under PMSSY
 [01] Medical College, Jaipur

O	400.00	292.98	292.98	..
R	- 107.02			

Provision of ₹ 107.02 lakh was surrendered on 31 March 2022 due to less release of funds to executive agency by the State Government.

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			
(18) Strengthening and Elevation of Medical Colleges in State Government for acceleration in PG Seats-Phase II			
[01] S.M.S. Medical College, Jaipur			
O	1,200.00	205.00	205.01
R	- 995.00			+ 0.01

Provision of ₹ 995.00 lakh was surrendered on 31 March 2022 due to (i) non-finalisation of the executive agency for construction of G+8 IPD block, (ii) non-submission of bills in time by the contractors and bill submitted to treasury were not passed which resulted in non-payment during the year, (iii) non-purchase of department wise equipment by the executive agency PWD under PG seats Phase-II due to rejection of the tender on receipt of single tender/ non-receipt of sufficient tender.

03. Medical Education, Training and Research

105. Allopathy

(18) Strengthening and Elevation of Medical Colleges in State Government for acceleration in PG Seats-Phase II

[02] Medical College, Bikaner

O

2,500.00

160.57

160.57

..

R

- 2,339.43

Provision of ₹ 2,339.43 lakh was re-appropriated to other heads (₹ 2,000.00 lakh) and surrendered (₹ 339.43 lakh) on 31 March 2022, detailed reasons for which have not been intimated (July 2022).

03. Medical Education, Training and Research

105. Allopathy

(18) Strengthening and Elevation of Medical Colleges in State Government for acceleration in PG Seats-Phase II

[03] Medical College, Jodhpur

O

2,000.00

1,151.37

1,151.36

- 0.01

R

- 848.63

Anticipated saving of ₹ 848.63 lakh was attributed mainly to late release of administrative and financial sanction for purchase of equipment of PG Seat Phase-II on 28-01-2022 due to which very limited time was available, so bid for equipment were not received and approved technically and process for supply of items and establishment of supplied equipment could not be completed upto 31-03-2022 resulting in non-release of payment.

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			
(18) Strengthening and Elevation of Medical Colleges in State Government for acceleration in PG Seats-Phase II			
[05] Medical College, Udaipur			
O	1,800.00		
R	- 1,012.70	787.30	787.30
			..

Provision of ₹ 1,012.70 lakh was surrendered on 31 March 2022 due to (i) non-release of sanction for construction of PG Hostel in Medical College till the finalisation of revised estimates 2021-22. However, the sanction was released on 18-02-2022 resulting in only ₹ 50.00 lakh was transferred in the PD account of executive agency Rajasthan State Road Development and Construction Corporation Limited and (ii) non-release of funds for purchase of new equipment and non-supply of imported equipment on time.

03. Medical Education, Training and Research
105. Allopathy
(20) New Nursing College
[01] Directorate of Medical Education

O	6,000.01			
R	- 5,592.01	408.00	408.00	..

Reasons for the anticipated saving of ₹ 5,592.01 lakh have not been intimated (July 2022).

03. Medical Education, Training and Research
105. Allopathy
(21) New Public Health College
[01] Directorate of Medical Education

O	3,000.01			
R	- 3,000.01	..	..	..

03. Medical Education, Training and Research
105. Allopathy
(22) Tropical Medicine and Virology Institution
[01] Directorate of Medical Education

O	600.01			
R	- 600.01	..	..	..

03. Medical Education, Training and Research
105. Allopathy
(23) Cardiology Institution
[01] Directorate of Medical Education

O	600.01			
R	- 600.01	..	..	..

Entire provision of ₹ 4,200.03 lakh under the above three heads was re-appropriated to other heads (₹ 4,200.00 lakh) and surrendered (₹ 0.03 lakh) on 31 March 2022, however, detailed reasons for which have not been intimated (July 2022).

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			
(24) PG Maternity and Neonatology Institution			
[01] Medical College, Jodhpur			
O	600.01	100.00	100.00
R	- 500.01		..

Provision of ₹ 500.01 lakh was surrendered on 31 March 2022 due to less expenditure on construction of PG Maternity Neonatology Institute Building in Ummed Hospital because of late receipt of administrative and financial sanction and delay in demolition of staff quarters on acquired land for this Institute.

03. Medical Education, Training and Research
105. Allopathy
(25) Regional Cancer Institution
[01] Medical College, Jodhpur

O	1,000.01	400.00	400.00	..
R	- 600.01			..

Provision of ₹ 1,000.01 lakh was estimated for construction of Regional Cancer Institute. However, due to time taken in the proceedings of allotment of land of Ground Water Department near the Mathura Das Mathur Hospital, a sum of ₹ 600.01 lakh was re-appropriated to other heads (₹ 600.00 lakh) and surrendered (₹ 0.01 lakh) on 31 March 2022.

03. Medical Education, Training and Research
105. Allopathy
(27) Capital expenditure on health services
[01] Rajasthan Health Science University, Jaipur

S	350.01	..	..	..
R	- 350.01			..

Supplementary grant of ₹ 350.01 lakh obtained in September, 2021 (₹ 350.00 lakh) and March, 2022 (₹ 0.01 lakh) for construction works was unnecessary as the entire provision was surrendered on 31 March 2022, detailed reasons for which have not been intimated (July 2022).

03. Medical Education, Training and Research
105. Allopathy
(27) Capital expenditure on health services
[02] Jhalawar Hospital and Medical College

S	150.00	..	..	..
R	- 150.00			..

Provision of ₹ 150.00 lakh obtained in September, 2021 through first supplementary grant for construction works was unnecessary as the entire provision was surrendered on 31 March 2022, detailed reasons for which have not been intimated (July 2022).

GRANT No. 026 - (Contd.)

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
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	0.03		
R	252.09	252.12	..

Additional funds of ₹ 252.09 lakh were provided through re-appropriation on 31 March 2022 for payment of outstanding liabilities. However, detailed reasons have not been intimated (July 2022).

01. Urban Health Services			
800. Other Expenditure			
(03) Schemes operated from grants recommended by the Central Finance Commission			
[02] Strengthening/Establishment of District Integrated Public Health Laboratories			
O	0.02		
S	38,833.20	54,644.00	..
R	15,810.78		

Additional funds of ₹ 15,810.78 lakh were provided through re-appropriation on 31 March 2022 to meet expenditure on purchase of machinery and equipment and accelerated progress of construction works. However, detailed reasons have not been intimated (July 2022).

02. Rural Health Services (Directorate of Medical and Health Services)			
110. Hospital and Dispensaries			
(01) National Rural Health Mission (NRHM)			
[01] National Rural Health Mission (NRHM)			
S	28,900.00		
R	6,308.00	35,208.00	..

Reasons for providing additional funds of ₹ 6,308.00 lakh through re-appropriation on 31 March 2022 have not been intimated (July 2022).

02. Rural Health Services (Directorate of Medical and Health Services)			
800. Other Expenditure			
(02) NABARD Loan based Schemes			
[01] Construction of Health Sub-Centres			
O	610.00		
R	234.00	844.00	..

GRANT No. 026 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4210. Capital Outlay on Medical and Public Health			
02. Rural Health Services (Directorate of Medical and Health Services)			
800. Other Expenditure			
(02) NABARD Loan based Schemes			
[02] Construction of Primary Health Centres			
O	2,490.00	3,360.00	3,360.00
R	870.00		
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	2,693.35	3,592.00	3,592.00
R	898.65		

Additional funds of ₹ 2,002.65 lakh under the above three heads were provided through re-appropriation on 31 March 2022 due to accelerated progress of construction works.

03. Medical Education, Training and Research

101. Ayurveda

(04) Capital expenditure on health services

[01] Rajasthan Ayurveda College

S	500.00	903.00	903.00
R	403.00		

Additional funds of ₹ 403.00 lakh were provided through re-appropriation on 31 March 2022 due to accelerated progress of construction works. However, detailed reasons have not been intimated (July 2022).

03. Medical Education, Training and Research

105. Allopathy

(07) Other Expenditure

[05] Medical College, Jodhpur

O	800.01	1,999.30	1,999.30
R	1,199.29		

Additional funds of ₹ 1,199.29 lakh were provided through re-appropriation on 31 March 2022 for construction of Multi Storey ICU ward in Mathura Das Mathur Hospital and establishment of Neuro-intervention Lab in compliance to the declaration made in Budget speech.

GRANT No. 026 - (Concl.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4210. Capital Outlay on Medical and Public Health			
03. Medical Education, Training and Research			
105. Allopathy			
(11) New Medical College			
[01] Capital expenditure for new Medical Colleges			
S	3,000.00	5,018.47	5,018.47
R	2,018.47		

Additional funds of ₹ 2,018.47 lakh were provided through re-appropriation on 31 March 2022 due to accelerated progress of construction works. However, detailed reasons have not been intimated (July 2022).

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

S	0.04	1,800.00	1,800.00
R	1,799.96		

Reasons for providing additional funds of ₹ 1,799.96 lakh through re-appropriation on 31 March 2022 have not been intimated (July 2022).

 03. Medical Education, Training and Research
 105. Allopathy
 (16) Elevation Phase III of Medical Colleges under PMSSY
 [02] Medical College, Kota

O	0.02	500.00	500.00
R	499.98		

Reasons for providing additional funds of ₹ 499.98 lakh through re-appropriation on 31 March 2022 have not been intimated (July 2022).

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	39,75,59,12	44,08,40,52	43,11,55,72	- 96,84,80
Supplementary	4,32,81,40			
Amount surrendered during the year (31 March 2022)				88,68,77
Charged				
Original	1	85,43	75,66	- 9,77
Supplementary	85,42			
Amount surrendered during the year (31 March 2022)				9,77
Capital				
Voted				
Original	43,61,15,63	43,61,15,93	34,71,04,82	- 8,90,11,11
Supplementary	30			
Amount surrendered during the year (31 March 2022)				8,91,14,68

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

1. In view of final saving of ₹ 9,684.80 lakh, provision of ₹ 43,281.40 lakh obtained in March, 2022 through second supplementary grant was excessive.
2. Out of final saving of ₹ 9,684.80 lakh, sum of ₹ 816.03 lakh remained unsurrendered.

GRANT No. 027 - (Contd.)

3. 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			
(04) Water Supply Scheme, Bharatpur- Committed			
O	2,140.73		
R	- 223.64		
	1,917.09	1,917.09	..

Anticipated saving of ₹ 223.64 lakh was attributed mainly to (i) less expenditure on pay and allowances and (ii) less expenditure on electricity and water charges. However, detailed reasons have not been intimated (July 2022).

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

O	7,554.44		
R	- 1,067.18		
	6,487.26	6,475.37	- 11.89

Anticipated saving of ₹ 1,067.18 lakh was attributed mainly to less expenditure on pay and allowances, electricity and water charges, repairs and maintenance. However, detailed reasons for which and final saving of ₹ 11.89 lakh have not been intimated (July 2022).

 02. Sewerage and Sanitation
 001. Direction and Administration
 (03) Execution

O	5,712.79		
R	- 584.43		
	5,128.36	5,128.15	- 0.21

Anticipated saving of ₹ 584.43 lakh was attributed mainly to less expenditure on pay and allowances. However, detailed reasons have not been intimated (July 2022).

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

O	3,790.02		
R	- 970.58		
	2,819.44	2,815.87	- 3.57

Anticipated saving of ₹ 970.58 lakh was attributed mainly to less expenditure on pay and allowances, repairs and maintenance. However, detailed reasons have not been intimated (July 2022).

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	29,461.76	25,335.62	25,299.27
R	- 4,126.14		
			- 36.35

Anticipated saving of ₹ 4,126.14 lakh was attributed mainly to less expenditure on office expenses and running and maintenance of functional vehicles. However, detailed reasons for which and final saving of ₹ 36.35 lakh have not been intimated (July 2022).

02. Sewerage and Sanitation
192. Assistance to Municipalities/
Municipal Councils
(02) Maintenance of Sewerage Schemes
[01] Assistance to Local Bodies

O	660.00	..	..
R	- 660.00	..	..

Entire provision of ₹ 660.00 lakh was surrendered on 31 March 2022 due to non-release of grants to Municipalities/ Municipal Councils. However, detailed reasons have not been intimated (July 2022).

Capital**Voted**

- In view of final saving of ₹ 89,011.11 lakh, surrender of ₹ 89,114.68 lakh was excessive.
- Persistent savings were noticed during the years 2017-18, 2018-19, 2019-20, 2020-21 and 2021-22 to the extent of ₹ 68,302.17 lakh, ₹ 1,04,381.89 lakh, ₹ 1,02,252.63 lakh, ₹ 63,842.46 lakh and ₹ 89,011.11 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 2017-18 to 2021-22.
- 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			
[02] Other Urban Water Supply Schemes			
O	36,407.24	29,214.72	29,163.56
R	- 7,192.52		
			- 51.16

Provision of ₹ 7,192.52 lakh was re-appropriated to other heads on 31 March 2022 due to less expenditure on account of COVID-19 pandemic. However, detailed reasons for which and final saving of ₹ 51.16 lakh have not been intimated (July 2022).

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			
[12] Water Supply to Jaipur from Bisalpur Project (JBIC)			
O	140.00		
R	- 140.00	62.28	+ 62.28
	..		
Reasons for surrendering the entire provision of ₹ 140.00 lakh on 31 March 2022 and expenditure of ₹ 62.28 lakh incurred without provision have not been intimated (July 2022).			
During 2020-21 also, the entire provision was surrendered			
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	2,400.00		
R	- 756.02	1,627.07	- 16.91
	1,643.98		
Provision of ₹ 756.02 lakh was surrendered on 31 March 2022 due to less expenditure on account of COVID-19 pandemic. However, detailed reasons for which and final saving of ₹ 16.91 lakh have not been intimated (July 2022).			
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[18] Modernisation, Upgrading and Strengthening of Water Supply Schemes			
O	500.00		
R	- 434.98	65.02	65.02
	65.02		..
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[22] Extension, Strengthening and Re-generation of Administrative Offices			
O	500.00		
R	- 304.28	195.72	195.72
	195.72		..

GRANT No. 027 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[27] Jawai-Pali-Jalore Water Supply Scheme (Jawai-Jodhpur Pipeline Project)			
O	2,061.00	41.56	41.56
R	- 2,019.44		
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[31] Chambal-Baler-Sawai-Madhopur Water Supply Scheme			
O	1,717.50	806.22	806.22
R	- 911.28		
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[49] Tonk-Deoli-Uniyara Water Supply Project			
O	343.50	167.66	167.66
R	- 175.84		
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[61] Urban Water Supply Scheme, Jodhpur (EAP)			
O	4,465.50	2,566.99	2,566.99
R	- 1,898.51		
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[83] Sikar, Jhunjhunu, Khetri Integrated Water Supply Project under Kumbharam Lift Project			
O	549.60	241.74	241.74
R	- 307.86		

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			
[84] Water Supply Project for 256 Villages of Bhinmal Town and Bhinmal Tehsil			
O	1,717.50	391.32	391.32
R	- 1,326.18		
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[87] Chambal-Dholpur-Bharatpur Project Phase I, Part-II (Urban)			
O	687.00	171.75	171.75
R	- 515.25		
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[88] Jawai-Pali Pipeline Project Phase-II, Part-B (Urban)			
O	274.80	46.18	46.18
R	- 228.62		
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[96] Drinking Water Scheme for Sirohi District by building the Dam on Battisha Naala, (Urban)			
O	274.80	68.70	68.70
R	- 206.10		

Reasons for surrendering the provision of ₹ 8,328.34 lakh under the above eleven heads on 31 March 2022 have not been intimated (July 2022).

01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[24] Chambal Project, Bharatpur			
O	150.00	..	..
R	- 150.00		

Reasons for surrendering the entire provision of ₹ 150.00 lakh on 31 March 2022 have not been intimated (July 2022).

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			
[44] Nagaur Lift Canal, Phase-I			
O	1,000.00	250.11	250.11
R	- 749.89		
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	2,770.00	167.55	166.85
R	- 2,602.45			- 0.70
Provision of ₹ 3,352.34 lakh under the above two heads was surrendered on 31 March 2022 due to less expenditure on account of COVID-19 pandemic. However, detailed reasons have not been intimated (July 2022).			
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[70] Computerisation / Skada System / E governance etc.			
O	385.00	74.54	74.54
R	- 310.46		
Provision of ₹ 310.46 lakh was surrendered on 31 March 2022 due to less expenditure on computerisation and technical equipment. However, detailed reasons have not been intimated (July 2022).			
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	6,870.00	506.59	506.59
R	- 6,363.41		
Provision of ₹ 6,363.41 lakh was re-appropriated to other heads on 31 March 2022 due to less expenditure on construction works. However, detailed reasons have not been intimated (July 2022).			

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			
(07) Summer Season Contingency			
O	2,200.00		
		1,035.46	
R	- 1,164.54		..

Provision of ₹ 1,164.54 lakh was surrendered on 31 March 2022 due to less release of sanction on account of COVID-19 pandemic. However, detailed reasons have not been intimated (July 2022).

01. Water Supply			
101. Urban Water Supply			
(10) Depreciation Reserve Fund			
[01] Renovation of Water Supply Schemes against Depreciation Reserve Fund			
O	6,711.15		
		..	
R	- 6,711.15		..

Reasons for re-appropriating the entire provision of ₹ 6,711.15 lakh to other heads on 31 March 2022 have not been intimated (July 2022).

During 2020-21 also, the entire provision was surrendered.

01. Water Supply			
101. Urban Water Supply			
(11) Accelerated Urban Water Supply Scheme			
[02] Bisalpur-Jaipur Water Supply Project, Phase-II (Urban)			
O	4,594.39		
		3,741.54	
R	- 852.85		- 3.00

Provision of ₹ 852.85 lakh was surrendered on 31 March 2022 due to less release of sanction on account of COVID-19 pandemic. However, detailed reasons have not been intimated (July 2022).

01. Water Supply			
101. Urban Water Supply			
(11) Accelerated Urban Water Supply Scheme			
[05] Dungarpur, Aaspur and Dovda Drinking Water Project			
O	1,030.50		
		168.37	
R	- 862.13		..

GRANT No. 027 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
101. Urban Water Supply			
(11) Accelerated Urban Water Supply Scheme			
[11] From Chambal-Bhilwara Drinking Water Project-Phase I to Hindoli-Nanwa Drinking Water Project of District Bundi			
O	893.10		
		349.25	
R	- 543.85		..

Reasons for surrendering the provision of ₹ 1,405.98 lakh under the above two heads on 31 March 2022 have not been intimated (July 2022).

- 01. Water Supply
- 101. Urban Water Supply
- (11) Accelerated Urban Water Supply Scheme
- [12] Jaisamand Drinking Water Promotion Project for Urban Water Supply Scheme, Udaipur

O	1,717.50		
		..	
R	- 1,717.50		..

- 01. Water Supply
- 101. Urban Water Supply
- (11) Accelerated Urban Water Supply Scheme
- [13] Rajasthan Rural Water Supply and Fluoride Eradication Project, II Stage

O	137.40		
		..	
R	- 137.40		..

Reasons for surrendering the entire provision of ₹ 1,854.90 lakh under the above two heads on 31 March 2022 have not been intimated (July 2022).

- 01. Water Supply
- 102. Rural Water Supply
- (01) Accelerated Rural Water Supply Scheme
- [25] Ummed Sagar Water Supply Scheme (NABARD)

O	1,000.01		
		354.04	
R	- 645.97		..

GRANT No. 027 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[30] Kolayat (Nokha) Water Supply Scheme			
O	206.11	42.00	42.00
R	- 164.11		
01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[41] Tinwari-Mathania-Osian-Bavdi-Bhopalgarh Water Supply Scheme (NABARD)			
O	549.61	161.23	161.23
R	- 388.38		
01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[46] Panchla-Devra-Chirai Water Supply Scheme			
O	1,622.00	27.61	27.61
R	- 1,594.39		
01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[52] Barmer Lift Canal Project, Phase-II, Part-D			
O	915.91	408.79	408.79
R	- 507.12		
Reasons for surrendering the provision of ₹ 3,299.97 lakh under the above five heads on 31 March 2022 have not been intimated (July 2022).			
01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[48] Narbada-Gudamalani Water Supply Scheme			
O	610.61	440.96	440.96
R	- 169.65		

Provision of ₹ 169.65 lakh was surrendered on 31 March 2022 due to change in payment process in Centrally Sponsored Schemes by the Government of India. However, detailed reasons have not been intimated (July 2022).

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] Drinking Water Scheme for Sirohi District by building the Dam at Battisha Naala, (Rural)			
O	1,259.40	..	..
R	- 1,259.40	..	..

Entire provision of ₹ 1,259.40 lakh was surrendered on 31 March 2022 due to change in payment process in Centrally Sponsored Schemes by the Government of India. However, detailed reasons have not been intimated (July 2022).

During 2019-20 and 2020-21 also, the entire provision was surrendered.

01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[61] Gardada Drinking Water Project			
O	1,030.50	..	..
R	- 1,030.50	..	..

Entire provision of ₹ 1,030.50 lakh was surrendered on 31 March 2022 due to change in payment process in Centrally Sponsored Schemes by the Government of India. However, detailed reasons have not been intimated (July 2022).

01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[59] Modernisation, Renovation and Strengthening of Canals (Bikaner)			
O	3,000.00	1,587.30	1,577.38
R	- 1,412.70		- 9.92

Provision of ₹ 1,412.70 lakh was surrendered on 31 March 2022 due to less release of sanction on account of COVID-19 pandemic. However, detailed reasons for which and final saving of ₹ 9.92 lakh have not been intimated (July 2022).

01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[63] Parvan-Akavad Drinking Water Project			
O	3,435.00	2,576.25	2,576.25
R	- 858.75		..

GRANT No. 027 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[72] Drinking Water Projects financed by NABARD (RIDF XXIII)			
O	2,748.00	1,717.51	1,717.51
R	- 1,030.49		
01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[74] Drinking Water Projects financed by NABARD (RIDF XXV)			
O	8,816.10	6,593.75	6,559.10
R	- 2,222.35			- 34.65
Provision of ₹ 4,111.59 lakh under the above three heads was surrendered on 31 March 2022 due to change in payment process in Centrally Sponsored Schemes by the Government of India. However, detailed reasons have not been intimated (July 2022).			
Reasons for the final saving of ₹ 34.65 lakh under head "4215-01-102(01)[74]" have not been intimated (July 2022).			
01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[68] Rajiv Gandhi Lift Canal Project, Stage III			
O	4,866.00	..	..
R	- 4,866.00		
01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[71] Drinking Water Projects financed by NABARD (RIDF XXII)			
O	343.50	..	..
R	- 343.50		
01. Water Supply			
102. Rural Water Supply			
(93) Rural Water Supply Project from Chambal River in 38 Villages of Bhensroadgarh Panchayat Samiti under District Chittorgarh			
O	648.05	..	..
R	- 648.05		

Reasons for surrendering the entire provision of ₹ 5,857.55 lakh under the above three heads on 31 March 2022 have not been intimated (July 2022).

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			
[69] Drinking Water Projects financed by NABARD (RIDF XXVI)			
O	15,801.00	10,730.87	10,730.87
R	- 5,070.13		
01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[73] Drinking Water Projects financed by NABARD (RIDF XXIV)			
O	5,152.50	795.79	795.79
R	- 4,356.71		
Provision of ₹ 9,426.84 lakh under the above two heads was re-appropriated to other heads on 31 March 2022 due to change in payment process in Centrally Sponsored Schemes by the Government of India. However, detailed reasons have not been intimated (July 2022).			
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	11,883.28	10,635.02	10,635.02
R	- 1,248.26		
01. Water Supply			
102. Rural Water Supply			
(19) Chambal-Baler-Sawai Madhopur Water Supply Scheme			
O	1,717.51	796.38	796.38
R	- 921.13		
01. Water Supply			
102. Rural Water Supply			
(36) Narmada Project (NABARD)			
O	1,030.51	771.99	771.99
R	- 258.52		

GRANT No. 027 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
102. Rural Water Supply			
(44) Chambal-Bhilwara Water Supply Scheme (EAP)			
O	549.61	324.77	324.77
R	- 224.84		
01. Water Supply			
102. Rural Water Supply			
(48) Strengthening-Rejuvenation of different components of Rural Drinking Water Schemes			
O	600.00	164.11	163.89
R	- 435.89		
01. Water Supply			
102. Rural Water Supply			
(67) Jawai Cluster Project-II			
O	1,629.55	1,466.06	1,466.06
R	- 163.49		
01. Water Supply			
102. Rural Water Supply			
(95) Nagaur Lift Canal Project Phase-II (DDP) Rural			
O	1,030.51	117.36	117.36
R	- 913.15		
Reasons for surrendering the provision of ₹ 4,165.28 lakh under the above seven heads on 31 March 2022 have not been intimated (July 2022).			
01. Water Supply			
102. Rural Water Supply			
(03) Other Rural Water Supply Programmes			
[01] Other Rural Water Supply Schemes			
O	48,560.00	34,786.17	34,713.19
R	- 13,773.83			- 72.98

Anticipated saving of ₹ 13,773.83 lakh was attributed to less expenditure on account of COVID-19 pandemic. However, detailed reasons for which and final saving of ₹ 72.98 lakh have not been intimated (July 2022).

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			
(12) Replacement of old and environment contaminate pipelines and for facility of clean drinking water to consumers			
O	1,200.00		
R	- 600.07	599.93	599.73
			- 0.20
01. Water Supply			
102. Rural Water Supply			
(21) Janta Jal Yojana			
O	650.00		
R	- 268.12	381.88	380.45
			- 1.43
Provision of ₹ 868.19 lakh under the above two heads was surrendered on 31 March 2022 due to less release of sanction on account of COVID-19 pandemic. However, detailed reasons have not been intimated (July 2022).			
01. Water Supply			
102. Rural Water Supply			
(39) Pokaran-Phalsund Water Supply Scheme			
O	13,104.70		
R	- 10,260.42	2,844.28	2,844.28
			..
Provision of ₹ 10,260.42 lakh was surrendered (₹ 9,524.93 lakh) and re-appropriated to other heads (₹ 735.49 lakh) on 31 March 2022, detailed reasons for which have not been intimated (July 2022).			
01. Water Supply			
102. Rural Water Supply			
(50) Barmer Lift Canal Water Supply Project Phase-II			
O	3,053.01		
R	- 2,381.54	671.47	671.47
			..
01. Water Supply			
102. Rural Water Supply			
(68) Bisalpur-Dudu Project-Chaksu, Phagi and Bassi			
O	3,244.00		
R	- 2,773.18	470.82	470.82
			..

Provision of ₹ 5,154.72 lakh under the above two heads was surrendered on 31 March 2022 due to change in payment process in Centrally Sponsored Schemes by the Government of India. However, detailed reasons have not been intimated (July 2022).

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] Subsidiary Activities of Jal Jeevan Mission			
O	13,000.00	10,471.56	10,471.28
R	- 2,528.44			- 0.28
Reasons for the anticipated saving of ₹ 2,528.44 lakh have not been intimated (July 2022).			
01. Water Supply			
102. Rural Water Supply			
(99) Jal Jeevan Mission			
[04] Chambal-Dholpur-Bharatpur Water Supply Scheme			
O	1,297.60	252.34	244.99
R	- 1,045.26			- 7.35
01. Water Supply			
102. Rural Water Supply			
(99) Jal Jeevan Mission			
[05] Bisalpur-Dudu-Phulera Drinking Water Project			
O	1,946.40	476.10	476.10
R	- 1,470.30		
01. Water Supply			
102. Rural Water Supply			
(99) Jal Jeevan Mission			
[07] Deeg Drinking Water Project			
O	1,297.60	397.90	378.70
R	- 899.70			- 19.20
01. Water Supply			
102. Rural Water Supply			
(99) Jal Jeevan Mission			
[08] Barmer Lift Project II Stage-Cluster Part-B (NABARD)			
O	1,259.40	328.82	328.82
R	- 930.58		
01. Water Supply			
102. Rural Water Supply			
(99) Jal Jeevan Mission			
[09] Barmer Lift Project II Stage- Cluster Part-C (NABARD)			
O	4,579.51	2,264.53	2,264.53
R	- 2,314.98		

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			
[10] Beawar-Jawaja Cluster Distribution			
O	2,270.80	883.12	883.12
R	- 1,387.68		
01. Water Supply			
102. Rural Water Supply			
(99) Jal Jeevan Mission			
[11] Gagrin Drinking Water Project			
O	2,984.48	488.29	488.28
R	- 2,496.19		
01. Water Supply			
102. Rural Water Supply			
(99) Jal Jeevan Mission			
[12] Baran Cluster Project			
O	1,946.40	763.22	763.22
R	- 1,183.18		
01. Water Supply			
102. Rural Water Supply			
(99) Jal Jeevan Mission			
[14] Chambal-Bharatpur Cluster Project I Stage Part-II (NABARD)			
O	7,785.60	2,100.18	2,099.68
R	- 5,685.42		
01. Water Supply			
102. Rural Water Supply			
(99) Jal Jeevan Mission			
[15] Banswara-Pratapgarh Drinking Water Project (NABARD)			
O	1,992.31	154.58	154.58
R	- 1,837.73		
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	6,106.01	2,236.48	2,236.48
R	- 3,869.53		

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			
[18] Scheme for providing Drinking Water to Bhinmal and 256 Villages			
O	3,167.60	1,726.69	1,726.69
R	- 1,440.91		
01. Water Supply			
102. Rural Water Supply			
(99) Jal Jeevan Mission			
[22] Regional Water Supply Scheme Navan Tehsil			
O	648.80	116.53	116.53
R	- 532.27		
01. Water Supply			
102. Rural Water Supply			
(99) Jal Jeevan Mission			
[23] Regional Water Supply Scheme for 199 Villages of Niwai and Tonk Tehsil			
O	2,595.20	52.30	51.23
R	- 2,542.90			- 1.07
01. Water Supply			
102. Rural Water Supply			
(99) Jal Jeevan Mission			
[24] Bisalpur-Tonk-Uniara Drinking Water Project			
O	2,595.20	736.69	736.69
R	- 1,858.51		
01. Water Supply			
102. Rural Water Supply			
(99) Jal Jeevan Mission			
[25] Churu-Bisau Project of Alsisar Panchayat Samiti of Jhujhunu District			
O	1,946.40	1,641.50	1,641.50
R	- 304.90		

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			
[26] Bisalpur-Chaksu Project			
O	2,595.20	806.53	779.97
R	- 1,788.67			- 26.56
01. Water Supply			
102. Rural Water Supply			
(99) Jal Jeevan Mission			
[27] Bisalpur Phagi Project			
O	1,297.60	501.14	471.00
R	- 796.46			- 30.14
01. Water Supply			
102. Rural Water Supply			
(99) Jal Jeevan Mission			
[28] Sonwa Drinking Water Project of Anta-Mangrol Tehsil District Baran			
O	3,179.12	1,373.96	1,373.96
R	- 1,805.16		

Provision of ₹ 34,190.33 lakh under the above nineteen heads was surrendered on 31 March 2022 due to change in payment process in Centrally Sponsored Schemes by the Government of India. However, detailed reasons have not been intimated (July 2022).

Reasons for the final saving of ₹ 83.25 lakh under heads 4215-01-102 (99)[04], [07], [26] and [27] have not been intimated (July 2022).

01. Water Supply			
102. Rural Water Supply			
(99) Jal Jeevan Mission			
[29] Regional Water Supply Scheme of 108 Villages under Bisalpur-Dudu Project			
O	648.80	..	..
R	- 648.80		

Entire provision of ₹ 648.80 lakh was surrendered on 31 March 2022 due to change in payment process in Centrally Sponsored Schemes by the Government of India. However, detailed reasons have not been intimated (July 2022).

During 2020-21 also, the entire provision 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			
(99) Jal Jeevan Mission			
[06] Churu-Jhunjhunu Drinking Water Project- Second Stage Aapni Yojana			
O	549.55	252.61	252.61
R	- 296.94		
01. Water Supply			
102. Rural Water Supply			
(99) Jal Jeevan Mission			
[31] Regional Water Supply Project from Dantiwada IGNP Water Distribution Reservoir of Jodhpur of 10 Gram Panchayat of Sojat Tehsil of Pali District			
O	1,297.60	966.26	966.26
R	- 331.34		

Anticipated saving of ₹ 628.28 lakh under the above two heads was attributed to change in payment process in Centrally Sponsored Schemes by the Government of India. However, detailed reasons have not been intimated (July 2022).

01. Water Supply
102. Rural Water Supply
(99) Jal Jeevan Mission
[33] Rajasthan Rural Water Supply and Fluoride Remedy Project, II Stage

O	137.40	0.96	0.96
R	- 136.44		

Reasons for surrendering the provision of ₹ 136.44 lakh on 31 March 2022 have not been intimated (July 2022).

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			
102. Rural Water Supply			
(45) Nagaur Lift Canal Project Phase-II (EAP)			
O	16,488.00	18,232.96	18,898.22
R	1,744.96			+ 665.26

Reasons for providing additional funds of ₹ 1,744.96 lakh through re-appropriation on 31 March 2022 and final excess of ₹ 665.26 lakh have not been intimated (July 2022).

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			
[01] Accelerated and Re-organisation of Rural Water Supply Schemes under Jal Jeevan Mission			
O	81,012.00	94,763.93	94,746.95
R	13,751.93			- 16.98
01. Water Supply			
102. Rural Water Supply			
(99) Jal Jeevan Mission			
[02] National Rural Drinking Water Quality Inspection and Maintenance			
O	1,000.00	2,025.64	2,024.26
R	1,025.64			- 1.38
01. Water Supply			
102. Rural Water Supply			
(99) Jal Jeevan Mission			
[16] Narmada D.R. Cluster (NABARD)			
O	1,221.21	1,623.61	1,623.61
R	402.40		
Reasons for providing additional funds of ₹ 15,179.97 lakh under the above three heads through re-appropriation on 31 March 2022 and final saving of ₹ 16.98 lakh under "head 4215-01-102 (99)[01]" have not been intimated (July 2022).			
01. Water Supply			
102. Rural Water Supply			
(99) Jal Jeevan Mission			
[13] Chambal-Bhilwara Cluster Project (NABARD)			
O	7,823.50	15,422.63	15,422.63
R	7,599.13		
01. Water Supply			
102. Rural Water Supply			
(99) Jal Jeevan Mission			
[20] Jawai Cluster Project, Part IV			
O	0.02	618.30	618.30
R	618.28		

GRANT No. 027 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
102. Rural Water Supply			
(99) Jal Jeevan Mission			
[21] Nagaur Lift Scheme Stage-I			
O	1,622.00	2,021.95	2,021.95
R	399.95		
01. Water Supply			
102. Rural Water Supply			
(99) Jal Jeevan Mission			
[32] From Chambal-Bhilwara Drinking Water Project- Phase I to Hindoli-Nanwa Drinking Water Project of District Bundi			
O	5,701.49	6,397.38	6,397.38
R	695.89		
01. Water Supply			
102. Rural Water Supply			
(99) Jal Jeevan Mission			
[34] Work for providing HFTC under Jal Jeevan Mission in Major Drinking Water Projects through Retrofitting			
S	0.02	19,888.85	19,888.85
R	19,888.83		
01. Water Supply			
102. Rural Water Supply			
(99) Jal Jeevan Mission			
[36] Water Supply Project of Khajuwala Legislative Assembly constituency			
S	0.02	824.40	824.40
R	824.38		
01. Water Supply			
102. Rural Water Supply			
(99) Jal Jeevan Mission			
[38] Drinking Water Project of Jhalrapatan Town and 104 Villages from Rajgarh Dam of Jhalawar District (Rural Part)			
S	0.02	517.50	517.50
R	517.48		

GRANT No. 027 - (Concl.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
102. Rural Water Supply			
(99) Jal Jeevan Mission			
[41] Project for providing HFTC from Regional Water Supply Bher Harlaya (Part-I) Project of Jodhpur District			
S	0.02	138.00	138.00
R	137.98		
01. Water Supply			
102. Rural Water Supply			
(99) Jal Jeevan Mission			
[44] Regional Water Supply Project of Nokha Tehsil of Bikaner District			
S	0.02	1,167.90	1,167.90
R	1,167.88		
01. Water Supply			
102. Rural Water Supply			
(99) Jal Jeevan Mission			
[46] Barmer Lift Project II Phase, Part-A			
S	0.02	309.11	309.11
R	309.09		

Additional funds of ₹ 32,158.89 lakh under the above ten heads were provided through re-appropriation on 31 March 2022 due to change in payment process in Centrally Sponsored Schemes by the Government of India under *Jal Jeevan Mission*. However, detailed reasons have not been intimated (July 2022).

5. **Suspense Transactions:** The break-up of 'Suspense' transactions accounted for in the Capital Section in 2021-22 is given below together with the opening and closing balance under the different suspense sub-heads :-

Sub-division of the Minor head "Suspense"	Opening balance Debit (+) Credit (-)	Debits during the year	Credits during the year	Closing balance Debit (+) Credit (-)
		(₹ in lakh)		
Stock	(+) 3,394.61	..	41.64	(+) 3,352.97
Miscellaneous Public Works Advances	(+) 3,221.17	..	..	(+) 3,221.17
Total	(+) 6,615.78	..	41.64	(+) 6,574.14

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	6,69,92,67	11,19,85,57	8,28,59,92	- 2,91,25,65
Supplementary	4,49,92,90			
Amount surrendered during the year (31 March 2022)				2,91,25,64
Charged				
Original	1	1	..	- 1
Supplementary	..			
Amount surrendered during the year (31 March 2022)				1
Capital				
Voted				
Original	3,06,00,00	6,80,00,00	6,80,00,00	..
Supplementary	3,74,00,00			
Amount surrendered during the year				..

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

1. In view of final saving of ₹ 29,125.65 lakh, provision of ₹ 44,992.90 lakh obtained in March, 2022 through second supplementary grant was excessive.
2. Persistent savings were noticed during the years 2017-18, 2018-19, 2019-20, 2020-21 and 2021-22 to the extent of ₹ 16,425.57 lakh, ₹ 24,276.27 lakh, ₹ 21,378.99 lakh, ₹ 4,370.21 lakh and ₹ 29,125.65 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			
(07) Pradhanmantri Krishi Sinchai Yojana (PMKSY) Watershed Component			
[01] Functional related			
O	40,087.36		
R	- 28,916.86	11,170.50	11,170.50
			..

Provision of ₹ 28,916.86 lakh was surrendered (₹ 22,743.31 lakh) and re-appropriated to other heads (₹ 6,173.35 lakh) on 31 March 2022 due to less transfer of funds in the bank account of Single Nodal Agency (SNA) of *Pradhanmantri Krishi Sinchai Yojana-Watershed Component* scheme as the sanction for release of funds was issued by the Government of India on 31 March 2022.

05. Waste Land Development
 196. Assistance to Zilla Parishads/ District level Panchayats
 (10) Rajiv Gandhi Jal Sanchay Yojana
 [01] Water Conservation Scheme (General)

O	8,840.00		
S	4,414.20	8,571.53	8,571.53
R	- 4,682.67		..

Provision of ₹ 4,414.20 lakh obtained in March, 2022 through second supplementary grant for release of grants under *Rajiv Gandhi Jal Sanchay Yojana* was unnecessary in view of anticipated saving under the head.

Provision of ₹ 4,682.67 lakh was surrendered on 31 March 2022 due to receipt of provision of funds approved in revised estimates in the month of March, 2022 from the Finance Department and the administrative approval was under process till the end of financial year.

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	2,500.00		
R	- 1,261.77	1,238.23	1,238.23
			..

Provision of ₹ 1,261.77 lakh was surrendered on 31 March 2022 due to less receipt of funds from the Government of India and consequent less release of State share.

GRANT No. 028 - (Concl.d.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2515. Other Rural Development Programmes			
196. Assistance to Zilla Parishads/ District level Panchayats			
(05) To District Rural Development Agency for establishment expenditure			
[01] Functional related			
O	1,246.65	915.68	915.68
R	- 330.97		

Provision of ₹ 330.97 lakh was surrendered on 31 March 2022 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 2022).

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			
06. Self-Employment Programmes			
196. Assistance to Zilla Parishads/ District level Panchayats			
(10) Deen Dayal Upadhyay Grameen Kaushal Yojana (DDU-GKY)			
[01] Grants			
O	2,500.01	8,095.68	8,095.68
R	5,595.67		

Additional funds of ₹ 5,595.67 lakh were provided through re-appropriation on 31 March 2022 due to more receipt of funds from the Government of India and consequent release of State share.

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	60,34,41,00	60,34,41,02	51,54,35,49	- 8,80,05,53
Supplementary	2			
Amount surrendered during the year (31 March 2022)				8,76,01,65
Charged				
Original	3	3	..	- 3
Supplementary	..			
Amount surrendered during the year (31 March 2022)				3
Capital				
Voted				
Original	13,23,84,19	34,82,84,15	31,14,95,18	- 3,67,88,97
Supplementary	21,58,99,96			
Amount surrendered during the year (31 March 2022)				3,57,82,77
Charged				
Original	1	6,21,52	6,21,51	- 1
Supplementary	6,21,51			
Amount surrendered during the year (31 March 2022)				1

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

1. Out of final saving of ₹ 88,005.53 lakh, a sum of ₹ 403.88 lakh remained unsurrendered.
2. Persistent savings were noticed during the years 2017-18, 2018-19, 2019-20, 2020-21 and 2021-22 to the extent of ₹ 1,10,361.23 lakh, ₹ 1,08,418.55 lakh, ₹ 90,058.24 lakh, ₹ 1,37,800.70 lakh and ₹ 88,005.53 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.)

3. Saving occurred mainly under the following heads:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2217. Urban Development			
05. Other Urban Development Schemes			
190. Assistance to Public Sector and other Undertakings			
(02) Schemes operated from Rajasthan Transport Infrastructure Development Fund			
[11] Kota City Transport Services Limited			
O	559.82		
R	- 137.38	422.44	422.44
			..
Reasons for surrendering the provision of ₹ 137.38 lakh on 31 March 2022 have not been intimated (July 2022).			
05. Other Urban Development Schemes			
800. Other Expenditure			
(01) Smart City			
[01] Ajmer Smart City			
O	21,800.01		
R	- 18,800.01	3,000.00	3,000.00
			..
05. Other Urban Development Schemes			
800. Other Expenditure			
(01) Smart City			
[02] Jaipur Smart City			
O	21,800.01		
R	- 18,800.01	3,000.00	3,000.00
			..
05. Other Urban Development Schemes			
800. Other Expenditure			
(01) Smart City			
[03] Udaipur Smart City			
O	27,800.01		
R	- 18,800.01	9,000.00	9,000.00
			..

Provision of ₹ 56,400.03 lakh under the above three heads was surrendered (₹ 27,000.03 lakh) and re-appropriated to other heads (₹ 29,400.00 lakh) on 31 March 2022, detailed reasons for which have not been intimated (July 2022).

The funds were diverted from above Revenue heads to corresponding Capital head with the purpose of booking of expenditure in Capital Section for creation of capital assets of State Government. As per the guidelines issued by the Government of India for Smart City Scheme, the State Government can either release grants or invest through share capital in these companies. Thus, above diversion of funds to corresponding Capital heads is not in accordance with the guidelines of Smart City Scheme and Government Accounting Rules 1990 and IGAS-2.

GRANT No. 029 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2217. Urban Development			
05. Other Urban Development Schemes			
800. Other Expenditure			
(01) Smart City			
[04] Kota Smart City			
O	21,800.01	7,900.00	7,900.00
R	- 13,900.01		

Reasons for surrendering the provision of ₹ 13,900.01 lakh on 31 March 2022 have not been intimated (July 2022).

The funds were diverted from above Revenue head to corresponding Capital head with the purpose of booking of expenditure in Capital Section for creation of capital assets of State Government. As per the guidelines issued by the Government of India for Smart City Scheme, the State Government can either release grants or invest through share capital in the company. Thus, above diversion of funds to corresponding Capital head is not in accordance with the guidelines of Smart City Scheme and Government Accounting Rules 1990 and IGAS-2.

80. General
001. Direction and Administration
(06) Director of Local Bodies
[01] Establishment Charges-Committed

O	1,305.40	1,126.98	1,126.71	- 0.27
R	- 178.42			

Anticipated saving of ₹ 178.42 lakh was attributed mainly to posts remaining vacant and less increase in rates of dearness allowances than the anticipated. However, detailed reasons have not been intimated (July 2022).

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	3,434.50
R	- 3,434.50			

Reasons for surrendering the entire provision of ₹ 3,434.50 lakh on 31 March 2022 have not been intimated (July 2022).

80. General
191. Assistance to Local Bodies Corporations,
Urban Development Authorities, Town
Improvement Boards etc.
(36) Swachh Bharat Mission
[01] Swachh Bharat Mission

O	2,558.77	979.30	979.30	..
R	- 1,579.47			

Provision of ₹ 1,579.47 lakh was surrendered on 31 March 2022 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 2022).

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.			
(38) Solid Waste Management			
[01] General			
O	900.50	..	..
R	- 900.50	..	..
Reasons for surrendering the entire provision of ₹ 900.50 lakh on 31 March 2022 have not been intimated (July 2022).			
80. General			
191. Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards etc.			
(42) Grants under XIV Finance Commission			
[04] Performance Grant under XIV Finance Commission			
O	5,895.44	..	..
R	- 5,895.44	..	..
Entire provision of ₹ 5,895.44 lakh was surrendered on 31 March 2022 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 2022).			
80. General			
191. Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards etc.			
(46) Cleaning of Sewerage Line			
[01] General			
O	900.50	..	..
R	- 900.50	..	..
Reasons for surrendering the entire provision of ₹ 900.50 lakh on 31 March 2022 have not been intimated (July 2022).			
80. General			
191. Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards etc.			
(50) Schemes operated under the recommendations of Central Finance Commission			
[01] Tied Grant for Air Quality Improvement to Million-Plus Cities (General)			
O	9,685.30	..	..
R	- 9,685.30	..	..

GRANT No. 029 - (Contd.)

Entire provision of ₹ 9,685.30 lakh was surrendered (₹ 7,024.27 lakh) and re-appropriated to other heads (₹ 2,661.03 lakh) on 31 March 2022 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 2022).

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2217. Urban Development			
80. General			
191. Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards etc.			
(50) Schemes operated under the recommendations of Central Finance Commission			
[04] Tied Grant for Water Supply and Solid Waste Management to Million-Plus Cities (General)			
O	19,507.97		
R	- 19,507.97	..	..

Entire provision of ₹ 19,507.97 lakh was re-appropriated to other heads (₹ 19,507.96 lakh) and surrendered (₹ 0.01 lakh) on 31 March 2022 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 2022).

80. General			
191. Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards etc.			
(50) Schemes Operated under the recommendations of Central Finance Commission			
[07] Un-allocated Grant for Non-Million-Plus Cities (General)			
O	2,910.19		
R	- 1,518.64	1,391.55	1,391.55
80. General			
191. Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards etc.			
(50) Schemes operated under the recommendations of Central Finance Commission			
[10] Tied Grant for Water Supply and Solid Waste Management to Non-Million-Plus Cities (General)			
O	4,365.30		
R	- 2,277.99	2,087.31	2,087.31

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.			
(50) Schemes operated under the recommendations of Central Finance Commission			
[13] Assistance for Diagnostic Basic Structure for Primary Health Nursing Facilities (General)			
O	541.16	63.05	63.05
R	- 478.11		

Provision of ₹ 4,274.74 lakh under the above three heads was surrendered on 31 March 2022 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 2022).

80. General			
192. Assistance to Municipalities/ Municipal Councils			
(09) Special grants to economically weaker Municipal Councils/ Municipalities for election-Committed			
O	300.00	155.69	152.86
R	- 144.31			- 2.83

Reasons for surrendering the provision of ₹ 144.31 lakh on 31 March 2022 have not been intimated (July 2022).

80. General			
192. Assistance to Municipalities/ Municipal Councils			
(39) Swachh Bharat Mission			
[01] Swachh Bharat Mission			
O	6,027.44	2,306.83	2,306.83
R	- 3,720.61		

Provision of ₹ 3,720.61 lakh was surrendered on 31 March 2022 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 2022).

GRANT No. 029 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2217. Urban Development			
80. General			
192. Assistance to Municipalities/ Municipal Councils			
(40) Solid Waste Management			
[01] General			
O	2,122.82		
R	- 2,122.82	..	..

Reasons for surrendering the entire provision of ₹ 2,122.82 lakh on 31 March 2022 have not been intimated (July 2022).

80. General
192. Assistance to Municipalities/
Municipal Councils
(41) Pradhan Mantri Awas Yojana
[01] Housing for All (Urban)

O	13,514.03	..	..
R	- 13,514.03	..	..

Entire provision of ₹ 13,514.03 lakh was re-appropriated to other heads (₹ 13,514.00 lakh) and surrendered (₹ 0.03 lakh) on 31 March 2022, detailed reasons for which have not been intimated (July 2022).

80. General
192. Assistance to Municipalities/
Municipal Councils
(46) Grants under XIV Finance Commission
[04] Performance Grant under XIV Finance
Commission

O	14,563.88	..	..
R	- 14,563.88	..	..

Entire provision of ₹ 14,563.88 lakh was re-appropriated to other heads on 31 March 2022 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 2022).

80. General
192. Assistance to Municipalities/
Municipal Councils
(49) Construction of Town Hall
[01] General

O	3,434.50	..	..
R	- 3,434.50	..	..

Reasons for surrendering the entire provision of ₹ 3,434.50 lakh on 31 March 2022 have not been intimated (July 2022).

During 2020-21 also, the entire provision was surrendered.

GRANT No. 029 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2217. Urban Development			
80. General			
192. Assistance to Municipalities/ Municipal Councils			
(50) Cleaning of Sewerage Line			
[01] General			
O	2,122.82	..	..
R	- 2,122.82	..	..
Reasons for surrendering the entire provision of ₹ 2,122.82 lakh on 31 March 2022 have not been intimated (July 2022).			
80. General			
192. Assistance to Municipalities/ Municipal Councils			
(55) Schemes operated from Grants recommended by Central Finance Commission			
[01] Un-allocated Grant for Non-Million-Plus Cities (General)			
O	24,043.79	12,085.43	..
R	- 11,958.36	12,085.43	..
80. General			
192. Assistance to Municipalities/ Municipal Councils			
(55) Schemes operated from Grants recommended by Central Finance Commission			
[04] Tied Grant for Water Supply and Solid Waste Management to Non-Million-Plus Cities (General)			
O	36,065.65	18,128.16	..
R	- 17,937.49	18,128.16	..

Provision of ₹ 29,895.85 lakh under the above two heads was re-appropriated to other heads (₹ 29,895.83 lakh) and surrendered (₹ 0.02 lakh) on 31 March 2022 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 2022).

GRANT No. 029 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2217. Urban Development			
80. General			
192. Assistance to Municipalities/ Municipal Councils			
(55) Schemes operated from Grants recommended by Central Finance Commission			
[07] Assistance for Diagnostic Basic Structure for Primary Health Nursing Facilities (General)			
O	1,369.13		
R	- 1,209.62	159.51	159.51
			..
Provision of ₹ 1,209.62 lakh was surrendered on 31 March 2022 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 2022).			
80. General			
797. Transfers to/ from Reserve Funds and Deposit Accounts			
(03) Rajasthan Transport Infrastructure Development Fund			
[02] Green Tax (General)			
O	21,847.00		
R	- 4,463.33	17,383.67	17,383.67
			..
Reasons for surrendering the provision of ₹ 4,463.33 lakh on 31 March 2022 have not been intimated (July 2022).			
80. General			
800. Other Expenditure			
(08) Rajasthan Transport Infrastructure Development Fund			
[01] Through the Local Self Government Department			
O	25,000.01		
R	- 19,576.25	5,423.76	5,423.29
			- 0.47
Provision of ₹ 19,576.25 lakh was re-appropriated to other heads (₹ 19,576.24 lakh) and surrendered (₹ 0.01 lakh) on 31 March 2022, detailed reasons for which have not been intimated (July 2022).			
80. General			
800. Other Expenditure			
(21) Schemes operated from Water Conservation Cess Fund			
[01] Local Body Department			
O	1,174.00		
R	- 1,174.00	..	..
			..
Reasons for surrendering the entire provision of ₹ 1,174.00 lakh on 31 March 2022 have not been intimated (July 2022).			

GRANT No. 029 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
3055. Road Transport			
800. Other Expenditure			
(07) Rajasthan Transport Infrastructure Development Fund			
[04] Through the Transport Department			
O	4,121.41		
		486.24	86.24
R	- 3,635.17		- 400.00

Provision of ₹ 3,635.17 lakh was surrendered (₹ 3,635.14 lakh) and re-appropriated to other heads (₹ 0.03 lakh) on 31 March 2022, however detailed reasons for which and final saving of ₹ 400.00 lakh have not been intimated (July 2022).

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

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2217. Urban Development			
05. Other Urban Development Schemes			
190. Assistance to Public Sector and other Undertakings			
(02) Schemes operated from Rajasthan Transport Infrastructure Development Fund			
[02] Jaipur City Transport Services Limited (General)			
O	2,060.70		
		2,569.00	2,569.00
R	508.30		..

Additional funds of ₹ 508.30 lakh were provided through re-appropriation on 31 March 2022 for payment of outstanding liabilities. However, detailed reasons have not been intimated (July 2022).

05. Other Urban Development Schemes			
190. Assistance to Public Sector and other Undertakings			
(02) Schemes operated from Rajasthan Transport Infrastructure Development Fund			
[17] Udaipur City Transport Services Limited (General)			
O	0.01		
		240.42	240.42
R	240.41		..

Additional funds of ₹ 240.41 lakh were provided through re-appropriation on 31 March 2022 for payment of outstanding liabilities. However, detailed reasons have not been intimated (July 2022).

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.			
(14) Grants under the recommendations of State Finance Commission			
[01] Grants under the recommendations of State Finance Commission			
O	18,578.24	22,586.24	22,586.24
R	4,080.00		
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	977.80	1,388.74	1,388.74
R	410.94		
Additional funds of ₹ 4,490.94 lakh under the above two heads were provided through re-appropriation on 31 March 2022 as per the recommendations of State Finance Commission. However, detailed reasons have not been intimated (July 2022).			
80. General			
191. Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards etc.			
(47) Grants under Central Finance Commission			
[01] Grants under Central Finance Commission			
O	0.01	24,111.44	24,111.44
R	24,111.43		
Additional funds of ₹ 24,111.43 lakh were provided through re-appropriation on 31 March 2022 as per the recommendations of Central Finance Commission. However, detailed reasons have not been intimated (July 2022).			
80. General			
191. Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards etc.			
(49) Schemes operated from Rajasthan Urban Development Fund			
[01] Public light in Urban Local Bodies (General)			
O	3,571.88	10,715.64	10,715.64
R	7,143.76		

GRANT No. 029 - (Contd.)

Additional funds of ₹ 7,143.76 lakh were provided through re-appropriation on 31 March 2022 for payment of outstanding liabilities. However, detailed reasons have not been intimated (July 2022).

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	46,677.26	59,748.40	59,748.40
R	13,071.14		
80. General			
192. Assistance to Municipalities/ Municipal Councils			
(14) Grants under the recommendations of State Finance Commission			
[04] Incentive Grants for execution under the recommendations of State Finance Commission			
O	2,456.70	3,673.71	3,673.71
R	1,217.01		

Additional funds of ₹ 14,288.15 lakh under the above two heads were provided through re-appropriation on 31 March 2022 as per the recommendations of State Finance Commission. However, detailed reasons have not been intimated (July 2022).

80. General
192. Assistance to Municipalities/
Municipal Councils
(51) Assistance under Central Finance
Commission
[01] Assistance under Central Finance
Commission

O	0.01	39,735.92	39,735.92
R	39,735.91		

Additional funds of ₹ 39,735.91 lakh were provided through re-appropriation on 31 March 2022 as per the recommendations of Central Finance Commission. However, detailed reasons have not been intimated (July 2022).

80. General
192. Assistance to Municipalities/
Municipal Councils
(53) Schemes operated from Rajasthan
Urban Development Fund
[01] Public Light in Urban Local Bodies
(General)

O	3,297.12	9,891.36	9,891.36
R	6,594.24		

GRANT No. 029 - (Contd.)

Additional funds of ₹ 6,594.24 lakh were provided through re-appropriation on 31 March 2022 for payment of outstanding liabilities. However, detailed reasons have not been intimated (July 2022).

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			
[01] Surcharge under Motor vehicle Taxation Act (General)			
O	8,250.00		
R	12,842.66		
	21,092.66	21,092.66	..

Additional funds of ₹ 12,842.66 lakh were provided through re-appropriation on 31 March 2022 for transfer of Surcharge under Motor vehicle Taxation Act to *Rajasthan Transport Infrastructure Development Fund*. However, detailed reasons have not been intimated (July 2022).

80. General			
797. Transfers to/ from Reserve Funds and Deposit Accounts			
(03) Rajasthan Transport Infrastructure Development Fund			
[03] Surcharge under Rajasthan Stamp Act (General)			
O	29,215.00		
R	5,296.00		
	34,511.00	34,511.00	..

Additional funds of ₹ 5,296.00 lakh were provided through re-appropriation on 31 March 2022 for transfer of Surcharge under Rajasthan Stamp Act to *Rajasthan Transport Infrastructure Development Fund*. However, detailed reasons have not been intimated (July 2022).

80. General			
797. Transfers to/ from Reserve Funds and Deposit Accounts			
(04) Schemes operated under Rajasthan Urban Development Fund			
[01] Transfer to Budget Head 8229-200-(10) of Rajasthan Urban Development Fund (General)			
O	6,869.00		
R	13,738.00		
	20,607.00	20,607.00	..

Additional funds of ₹ 13,738.00 lakh were provided through re-appropriation on 31 March 2022 for transfer of funds to *Rajasthan Urban Development Fund*. However, detailed reasons have not been intimated (July 2022).

GRANT No. 029 - (Contd.)

Capital

Voted

1. In view of final saving of ₹ 36,788.97 lakh, supplementary grant of ₹ 2,15,899.96 lakh obtained in September, 2021 (₹ 75,961.51 lakh) and March, 2022 (₹ 1,39,938.45 lakh) was excessive.
2. Out of final saving of ₹ 36,788.97 lakh, a sum of ₹ 1,006.20 lakh remained unsurrendered which was due to deposit of ₹ 1,349.99 lakh in Government account and highlighted under the grant. Keeping in view the fact, the surrender of ₹ 35,782.77 lakh was excessive.
3. Persistent savings were noticed during the years 2017-18, 2018-19, 2019-20, 2020-21 and 2021-22 to the extent of ₹ 55,084.44 lakh, ₹ 19,680.13 lakh, ₹ 48,961.28 lakh, ₹ 6,055.55 lakh and ₹ 36,788.97 lakh respectively, ranging from 4.09 per cent to 37.64 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			
(02) Urban Roads and Drains etc. (ROB)			
[07] For various Urban Bodies			
O	3,091.05		
R	- 2,604.48	486.57	..

Reasons for surrendering the entire provision of ₹ 2,604.48 lakh on 31 March 2022 have not been intimated (July 2022).

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		
R	- 0.01	..	- 1,094.60

Minus expenditure of ₹ 1,094.60 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			
(03) Rajasthan Urban Sector Development Investment Programme (RUSDIP) RUIDP Second Stage (EAP) Construction Works			
O	11.21		
R	4.93	16.14	- 239.25

Minus expenditure of ₹ 239.25 lakh was due to deposit of ₹ 255.39 lakh by Local Self Government Department for outstanding contribution on account of work done for Local Bodies under Second Stage.

GRANT No. 029 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4217. Capital Outlay on Urban Development			
60. Other Urban Development Schemes			
050. Land			
(06) Development of Main Cities through the R.U.I.D.P. third phase			
[01] Programme Loan			
O	50,023.59		
R	- 13,372.15	36,651.44	36,651.45
			+ 0.01

Anticipated saving of ₹ 13,372.15 lakh was attributed mainly to (i) slow progress of sewerage work at Jhalawar, Mount Abu and Kota covered under Programme Loan, (ii) slow progress in excavation of rocks for sewerage line in Jhalawar City, (iii) non-starting of work of Sump Well work on Dhamani Sewerage Treatment Plant because of public protest and (iv) delay in awarding the sewerage work at Kota because of non-allotment of land in time

60. Other Urban Development Schemes

051. Construction

(01) Smart City

[01] Ajmer Smart City

O	0.01		
S	26,699.99	23,700.00	23,700.00
R	- 3,000.00		..

60. Other Urban Development Schemes

051. Construction

(01) Smart City

[02] Jaipur Smart City

O	0.01		
S	26,699.99	23,700.00	23,700.00
R	- 3,000.00		..

60. Other Urban Development Schemes

051. Construction

(01) Smart City

[04] Kota Smart City

O	0.01		
S	31,599.99	23,700.00	23,700.00
R	- 7,900.00		..

Provision of ₹ 84,999.97 lakh under the above three heads obtained in September, 2021 (₹ 27,800.00 lakh) and March, 2022 (₹ 57,199.97 lakh) through supplementary grant was excessive in view of anticipated saving under the above heads.

Reasons for surrendering the provision of ₹ 13,900.00 lakh under the above three heads on 31 March 2022 have not been intimated (July 2022).

During 2021-22, the State Government opened the above three heads under Capital Section in September, 2021 through first supplementary grant for releasing funds to Companies (registered under Company Act) for creation of capital assets instead of investment or releasing grants to these Companies.

GRANT No. 029 - (Contd.)

Owing to this, initial provisions obtained in State Budget 2021-22 for releasing grants to these companies for creation of capital assets under corresponding Revenue Major Head “2217” were surrendered/ re-appropriated to other heads for the purpose of releasing the funds to these companies under Capital heads. As per the guidelines issued by Government of India for Smart City Scheme, the State Government can either invest through share capital in the companies or release grants to them. Hence, the above action of the State Government is not in accordance with Government Accounting Rules 1990, guidelines of Smart City Scheme and Indian Government Accounting Standards-2.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4217. Capital Outlay on Urban Development			
60. Other Urban Development Schemes			
051. Construction			
(01) Smart City			
[03] Udaipur Smart City			
O	0.01		
S	32,699.99	23,700.00	..
R	- 9,000.00		

Provision of ₹ 32,699.99 lakh obtained in September, 2021 (₹ 10,900.00 lakh) and March, 2022 (₹ 21,799.99 lakh) through supplementary grant was excessive in view of anticipated saving under the above head.

Provision of ₹ 9,000.00 lakh was surrendered (₹ 6,789.79 lakh) and re-appropriated to other heads (₹ 2,210.21 lakh) on 31 March 2022, detailed reasons for which have not been intimated (July 2022).

During 2021-22, the State Government released funds for regular expenditure under Capital Section in September, 2021 (₹ 10,900.00 lakh) and March, 2022 (₹ 21,799.99 lakh) through supplementary grant to Company (registered under Company Act) for creation of capital assets instead of investment or releasing grants to these Companies.

Owing to this, initial provisions obtained in State Budget 2021-22 for releasing grants to these companies for creation of capital assets under corresponding Revenue Major Head “2217” were surrendered/ re-appropriated to other heads for the purpose of releasing the funds to these companies under Capital heads. As per the guidelines issued by Government of India for Smart City Scheme, the State Government can either invest through share capital in the companies or release grants to them. Hence, the above action of the State Government is not in accordance with Government Accounting Rules 1990, guidelines of Smart City Scheme and Indian Government Accounting Standards-2.

60. Other Urban Development Schemes			
051. Construction			
(07) Scheme Operated by Rajasthan Transport Fundamental Development Fund			
[01] Local Self Government Department			
S	11,460.43		
R	- 5,897.09	5,563.34	5,563.34

Provision of ₹ 11,460.43 lakh obtained in September, 2021 (₹ 5,000.00 lakh) and March, 2022 (₹ 6,460.43 lakh) through supplementary grant was excessive in view of anticipated saving under the head.

Reasons for surrendering the provision of ₹ 5,897.09 lakh on 31 March 2022 have not been intimated (July 2022).

GRANT No. 029 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
7055. Loans for Road Transport			
190. Loans to Public Sector and other Undertakings			
(01) Rajasthan Infrastructure Transport Development Fund			
[01] Rajasthan State Road Transport Corporation Limited			
O	6,000.00		
R	- 6,000.00	..	..

Entire provision of ₹ 6,000.00 lakh was surrendered on 31 March 2022 due to non-release of loans to Rajasthan State Road Transport Corporation Limited under *Rajasthan Infrastructure Transport Development Fund*. However, detailed reasons have not been intimated (July 2022).

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 -
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	343.45		
R	103.03	446.48	446.48 ..

Additional funds of ₹ 103.03 lakh were provided through re-appropriation on 31 March 2022 for payment of outstanding liabilities. However, detailed reasons have not been intimated (July 2022).

60. Other Urban Development Schemes			
050. Land			
(07) Rajasthan Urban Sector Development Investment Programme (RUSDIP)			
[01] IV Stage (EAP)			
O	28,500.00		
S	11,500.00	43,988.92	44,332.70 + 343.78
R	3,988.92		

Additional funds of ₹ 3,988.92 lakh were provided through re-appropriation on 31 March 2022 to meet expenditure on construction of roads/ buildings. However, detailed reasons for which and final excess of ₹ 343.78 lakh have not been intimated (July 2022).

GRANT No. 029 - (Concl.d.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
4217. Capital Outlay on Urban Development			
60. Other Urban Development Schemes			
051. Construction			
(03) Sewerage Treatment Plant			
[01] Local Self Government			
S	0.01		
R	2,747.59	2,747.60	..
60. Other Urban Development Schemes			
051. Construction			
(05) Solid Waste Management			
[01] Local Self Government Department			
S	0.01		
R	3,023.31	3,023.32	..
60. Other Urban Development Schemes			
051. Construction			
(06) Sewerage Line			
[01] Local Self Government Department			
S	0.01		
R	3,023.31	3,023.32	..

Reasons for providing additional funds of ₹ 8,794.21 lakh under the above three heads through re-appropriation on 31 March 2022 have not been intimated (July 2022).

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,
 - 2055. Police,
 - 2056. Jails,
 - 2059. Public Works,
 - 2202. General Education,
 - 2203. Technical Education,
 - 2204. Sports and Youth Services,
 - 2205. Art and Culture,
 - 2210. Medical and Public Health,
 - 2211. Family Welfare,
 - 2217. Urban Development,
 - 2220. Information and Publicity,
 - 2225. Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities,
 - 2230. Labour, Employment and Skill Development,
 - 2235. Social Security and Welfare,
 - 2236. Nutrition,
 - 2245. Relief on account of Natural Calamity,
 - 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,
 - 2435. Other Agricultural Programmes,
 - 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,
 - 3054. Roads and Bridges,
 - 3055. Road Transport,
 - 3075. Other Transport Services,
 - 3425. Other Scientific Research,
 - 3435. Ecology and Environment,
 - 3452. Tourism,
 - 3454. Census Surveys and Statistics,
 - 3456. Civil Supplies and
 - 3475. Other General Economic Services
- Capital –**
- 4055. Capital Outlay on Police,
 - 4059. Capital Outlay on Public Works,
 - 4202. Capital Outlay on Education, Sports, Art and Culture,
 - 4210. Capital Outlay on Medical and Public Health,
 - 4215. Capital Outlay on Water Supply and Sanitation,
 - 4216. Capital Outlay on Housing,

GRANT No. 030 - (Contd.)

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,
 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	1,56,84,46,08	1,77,33,95,03	1,58,42,05,85	- 18,91,89,18
Supplementary	20,49,48,95			
Amount surrendered during the year (31 March 2022)				18,75,60,10
Charged				
Original	4	4	..	- 4
Supplementary	..			
Amount surrendered during the year (31 March 2022)				4

GRANT No. 030 - (Contd.)

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Capital				
Voted				
Original	36,02,03,04	38,50,81,54	31,82,95,36	- 6,67,86,18
Supplementary	2,48,78,50			
Amount surrendered during the year (31 March 2022)				6,56,81,55

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

1. In view of final saving of ₹ 1,89,189.18 lakh, provision of ₹ 2,04,948.95 lakh obtained in September, 2021 (₹ 0.10 lakh) and March, 2022 (₹ 2,04,948.85 lakh) through supplementary grant was excessive.
2. Out of final saving of ₹ 1,89,189.18 lakh, a sum of ₹ 1,629.08 lakh remained unsurrendered.
3. Persistent savings were noticed during the years 2017-18, 2018-19, 2019-20, 2020-21 and 2021-22 to the extent of ₹ 1,33,700.81 lakh, ₹ 70,022.84 lakh, ₹ 1,52,010.66 lakh, ₹ 1,21,737.99 lakh and ₹ 1,89,189.18 lakh respectively, ranging from 5.50 per cent to 10.77 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 -
2202. General Education				
01. Elementary Education				
113. Samagra Shiksha				
(01) Samagra Shiksha under Elementary Education				
[03] Expenditure on Tribal Area Sub-plan (TSP) under Samagra Shiksha				
O	1,09,515.00	91,511.05	91,413.03	- 98.02
R	- 18,003.95			

Anticipated saving of ₹ 18,003.95 lakh was attributed mainly to (i) less receipt of funds from the Government of India and consequent less release of State share and (ii) transfer of staff due to up-gradation of primary education schools in secondary education.

Reasons for the final saving of ₹ 98.02 lakh have not been intimated (July 2022).

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2202. General Education			
01. Elementary Education			
113. Samagra Shiksha			
(02) Samagra Shiksha under Elementary Education			
[06] Expenditure on Tribal Area Sub-plan (TSP) under Rajasthan State Council of Educational Research			
O	378.03		
R	- 191.83	186.20	186.20
			..

Provision of ₹ 191.83 lakh was surrendered on 31 March 2022 due to less receipt of funds from the Government of India and consequent less release of State share.

01. Elementary Education			
796. Tribal Area Sub-plan			
(11) Reimbursement of fees to private schools under Right to Education			
O	7,800.00		
R	- 1,909.14	5,890.86	5,890.77
			- 0.09

Provision of ₹ 1,909.14 lakh was surrendered on 31 March 2022 mainly due to less reimbursement of fees to private schools under Right to Education because of (i) admission of less number of students, (ii) ineligibility of students during physical verification after admission in schools and (iii) non-getting the claim of reimbursement by some schools running on donation basis, however, these schools admit students for free education.

01. Elementary Education			
796. Tribal Area Sub-plan			
(12) Mid-day Meal			
[01] Operational and Activities			
O	15,900.00		
S	17,000.73	15,971.96	15,971.96
R	- 16,928.77		..

Provision of ₹ 17,000.73 lakh obtained in March, 2022 through second supplementary grant to meet expenditure on activities of *Mid-day Meal* was almost unnecessary in view of anticipated saving under the head.

Provision of ₹ 16,928.77 lakh was re-appropriated to other heads (₹ 10,113.23 lakh) and surrendered (₹ 6,815.54 lakh) on 31 March 2022 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 2022).

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2202. General Education			
01. Elementary Education			
796. Tribal Area Sub-plan			
(15) Return to School Campaign			
[01] Expenditure on Free Dresses and Text Books			
O	7,000.00	..	..
R	- 7,000.00	..	..

Entire provision of ₹ 7,000.00 lakh was surrendered on 31 March 2022 due to non-receipt of funds from the Government of India.

02. Secondary Education			
113. Samagra Shiksha			
(01) Samagra Shiksha under Secondary Education			
[03] Samagra Shiksha-for Scheduled Tribes			
O	14,104.02	12,380.23	12,380.24 + 0.01
R	- 1,723.79		

Anticipated saving of ₹ 1,723.79 lakh was attributed mainly to (i) posts remaining vacant and (ii) less receipt of funds from the Government of India and consequent less release of State share.

02. Secondary Education			
796. Tribal Area Sub-plan			
(04) Gargi/ Incentive Award to girls students of Scheduled Tribes area			
O	1,890.00	1,300.00	1,300.00 ..
R	- 590.00		

Provision of ₹ 590.00 lakh was surrendered on 31 March 2022 due to late receipt of revised sanction from the State Government for selection criteria of students under *Gargi Award Yojana 2021-22* resulting in payment of only outstanding claims of 2020-21 was made.

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	2,889.30	2,578.25	2,564.70 - 13.55
R	- 311.05		

Provision of ₹ 311.05 lakh was surrendered on 31 March 2022 due to expenditure on schemes of academic catalyst to secondary education level students as per actual number of students under Tribal Welfare Fund. However, detailed reasons for which and final saving of ₹ 13.55 lakh have not been intimated (July 2022).

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2202. General Education			
02. Secondary Education			
796. Tribal Area Sub-plan			
(18) Distribution of Laptop			
O	1,600.00	..	..
R	- 1,600.00	..	..

Entire provision of ₹ 1,600.00 lakh was surrendered on 31 March 2022 due to payment of free Laptop was made by providing funds from the Board of Secondary Education, Ajmer by the State Government.

During 2019-20 and 2020-21 also the entire provision was surrendered.

02. Secondary Education			
796. Tribal Area Sub-plan			
(26) Kasturba Gandhi Residential Girls School			
[01] Expenditure on operation of Kasturba Gandhi Residential Girls School			
O	700.00	..	..
R	- 700.00	..	..

Reasons for surrendering the entire provision of ₹ 700.00 lakh on 31 March 2022 have not been intimated (July 2022).

03. University and Higher Education			
796. Tribal Area Sub-plan			
(05) Chief Minister Higher Education Scholarship			
O	1,250.00	577.17	..
R	- 672.83	577.17	..

Provision of ₹ 672.83 lakh was surrendered on 31 March 2022 due to less number of beneficiaries. However, detailed reasons have not been intimated (July 2022).

03. University and Higher Education			
796. Tribal Area Sub-plan			
(09) Rashtriya Uchchar Shiksha Abhiyan- for Scheduled Tribes			
O	438.55	104.86	..
R	- 333.69	104.86	..

Provision of ₹ 333.69 lakh was surrendered on 31 March 2022 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 2022).

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2202. General Education			
04. Adult Education			
796. Tribal Area Sub-plan			
(06) Reading and Writing Campaign			
[01] Through the Literacy and Continuous Education Department			
O	214.00	..	..
R	- 214.00	..	..

Entire provision of ₹ 214.00 lakh was surrendered on 31 March 2022 due to non-receipt of approval from the Government of India. However, detailed reasons have not been intimated (July 2022).

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	7,588.60	6,339.39	6,335.97
R	- 1,249.21		- 3.42
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	5,845.50	4,986.68	4,978.59
R	- 858.82		- 8.09

Anticipated saving of ₹ 2,108.03 lakh under the above two heads was attributed mainly to less expenditure on pay and allowances due to posts remaining vacant.

Reasons for the final saving of ₹ 8.09 lakh under head “2210-01-197 (02)[04]” have not been intimated (July 2022).

01. Urban Health Services-Allopathy			
796. Tribal Area Sub-plan			
(02) Other Hospitals			
O	1,667.56	1,349.11	1,348.89
R	- 318.45		- 0.22

Anticipated saving of ₹ 318.45 lakh was attributed mainly to less expenditure on pay and allowances due to posts remaining vacant and contractual services.

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2210. Medical and Public Health			
01. Urban Health Services-Allopathy			
796. Tribal Area Sub-plan			
(05) Community Health Centres			
O	6,117.30		
R	- 1,170.67	4,946.63	- 0.98
Provision of ₹ 1,170.67 lakh was surrendered on 31 March 2022 mainly due to less expenditure on pay and allowances on account of posts remaining vacant.			
02. Urban Health Services-Other systems of medicine			
796. Tribal Area Sub-plan			
(02) Hospitals and Dispensaries-Ayurveda-Committed			
O	4,262.85		
R	- 577.02	3,685.83	- 3.48
Anticipated saving of ₹ 577.02 lakh was attributed mainly 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			
796. Tribal Area Sub-plan			
(08) Dhanvantari Ayush Swarojgar Yojana			
[01] Directorate of Ayurveda Department			
O	500.03		
R	- 500.03	..	..
Reasons for surrendering the entire provision of ₹ 500.03 lakh on 31 March 2022 have not been intimated (July 2022).			
04. Rural Health Services-Other Systems of medicine			
796. Tribal Area Sub-plan			
(01) Ayurveda			
[02] National Rural Health Mission			
O	981.69		
R	- 981.69	..	..

Entire provision of ₹ 981.69 lakh was surrendered on 31 March 2022 due to non-sanction of State Annual Work Plan of the scheme till the March, 2022.

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			
(04) Rajasthan Medical Education Society			
[01] Grants-in-aid			
O	4,050.00	2,475.00	2,475.00
R	- 1,575.00		
Provision of ₹ 1,575.00 lakh was surrendered on 31 March 2022 due to less release of grants to Rajasthan Medical Education Society. However, detailed reasons have not been intimated (July 2022).			
2211. Family Welfare			
197. Assistance to Block Panchayats/ Intermediate level Panchayats			
(02) Operation of Rural Sub Centres			
[02] Rural Sub-Centres for Tribal Areas			
O	11,245.80	8,875.53	8,875.53
R	- 2,370.27		
Anticipated saving of ₹ 2,370.27 lakh was attributed mainly to less expenditure on pay and allowances due to non-posting of women health workers against the sanctioned posts.			
796. Tribal Area Sub-plan			
(01) Measures for Population Control			
[04] Shubh Lakshmi Yojana			
O	810.00	405.00	405.00
R	- 405.00		
Provision of ₹ 810.00 lakh was estimated for payment of third instalment to girl child under <i>Shubh Lakshmi Yojana</i> on attaining the age of five years and taking admission in the school. However, provision of ₹ 405.00 lakh was surrendered on 31 March 2022 due to non-admitting the most of the girl child to the school by the parents in view of COVID pandemic.			
796. Tribal Area Sub-plan			
(07) National Urban Health Mission (NUHM)			
[03] National Urban Health Mission (NUHM)			
O	876.00	452.50	452.50
R	- 423.50		
Provision of ₹ 423.50 lakh was surrendered on 31 March 2022 due to (i) less receipt of funds from the Government of India and consequent less release of State share and (ii) the State Government opened the heads under Capital Section instead of releasing grants for creation of capital assets through this head.			

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2211. Family Welfare			
796. Tribal Area Sub-plan			
(14) Urban Family Welfare Centre			
[01] Urban Family Welfare Centres Prevailed by State Government			
O	974.66		
		801.47	
R	- 173.19	801.48	+ 0.01
Anticipated saving of ₹ 173.19 lakh was attributed mainly to less expenditure on pay and allowances due to non-posting of women health workers against the sanctioned posts.			
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	674.00		
		..	
R	- 674.00	..	..
Reasons for surrendering the entire provision of ₹ 674.00 lakh on 31 March 2022 have not been intimated (July 2022).			
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	502.15		
		192.18	
R	- 309.97	192.18	..
Provision of ₹ 309.97 lakh was surrendered on 31 March 2022 due to less receipt of funds from the Government of India under <i>Swachh Bharat Mission</i> and consequent less release of State share. However, detailed reasons have not been intimated (July 2022).			
80. General			
191. Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.			
(38) Solid Waste Management			
[03] Tribal area plan			
O	176.67		
		..	
R	- 176.67	..	..

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.			
(46) Cleaning of Sewerage Line			
[03] Tribal Area Sub-Plan			
O	176.67	..	..
R	- 176.67	..	..
Reasons for surrendering the entire provision of ₹ 353.34 lakh under the above two heads on 31 March 2022 have not been intimated (July 2022).			
80. General			
191. Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.			
(42) Grants under XIV Finance Commission			
[06] Performance Grants under XIV Finance Commission			
O	1,156.94	..	..
R	- 1,156.94	..	..
80. General			
191. Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.			
(50) Schemes operated under the recommendations of Central Finance Commission			
[03] Tied Grant to Million Plus Cities for Air Quality Improvement (TSP)			
O	1,900.69	..	..
R	- 1,900.69	..	..
80. General			
191. Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.			
(50) Schemes operated under the recommendations of Central Finance Commission			
[06] Tied Grant to Million Plus Cities for Water Supply and Solid Waste Management (TSP)			
O	3,828.33	..	..
R	- 3,828.33	..	..

Entire provision of ₹ 6,885.96 lakh under the above three heads was surrendered on 31 March 2022 due to non-receipt of funds from the Government of India. However, detailed reasons have not been intimated (July 2022).

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.			
(50) Schemes operated under the recommendations of Central Finance Commission			
[09] Unallocated Grant for Non Million Plus Cities (TSP)			
O	571.11		
R	- 298.03		
	273.08	273.08	..

Provision of ₹ 298.03 lakh was surrendered on 31 March 2022 due to less receipt of funds from the Government of India. However, detailed reasons have not been intimated (July 2022).

80. General			
191. Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.			
(50) Schemes operated under the recommendations of Central Finance Commission			
[12] Tied Grant to Non Million Plus Cities for Water Supply and Solid Waste Management (TSP)			

O	856.67		
R	- 447.04		

409.63 409.63 ..

Provision of ₹ 447.04 lakh was surrendered on 31 March 2022 due to less receipt of funds from the Government of India. However, detailed reasons have not been intimated (July 2022).

80. General			
192. Assistance to Municipalities/ Municipal Councils			
(39) Swachh Bharat Mission			
[03] Swachh Bharat Mission (for Scheduled Tribes)			

O	1,182.90		
R	- 1,182.90		

..

Entire provision of ₹ 1,182.90 lakh was surrendered on 31 March 2022 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 2022).

During 2020-21 also, the entire provision was surrendered.

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2217. Urban Development			
80. General			
192. Assistance to Municipalities/ Municipal Councils			
(40) Solid Waste Management			
[03] Tribal area plan			
O	416.26	..	..
R	- 416.26	..	..
Reasons for surrendering the entire provision of ₹ 416.26 lakh on 31 March 2022 have not been intimated (July 2022).			
80. General			
192. Assistance to Municipalities/ Municipal Councils			
(41) Pradhanmantri Awas Yojana			
[03] Housing for All-Tribal Area Sub-plan			
O	2,652.04	935.80	..
R	- 1,716.24	935.80	..
Reasons for surrendering the provision of ₹ 1,716.24 lakh on 31 March 2022 have not been intimated (July 2022).			
80. General			
192. Assistance to Municipalities/ Municipal Councils			
(46) Grants under XIV Finance Commission			
[06] Performance Grants under XIV Finance Commission			
O	2,858.07	..	..
R	- 2,858.07	..	..
Entire provision of ₹ 2,858.07 lakh was surrendered on 31 March 2022 due to non-receipt of funds from the Government of India. However, detailed reasons have not been intimated (July 2022).			
80. General			
192. Assistance to Municipalities/ Municipal Councils			
(49) Construction of Town Hall			
[03] Tribal Areas Sub-plan			
O	674.00	..	..
R	- 674.00	..	..

Reasons for surrendering the entire provision of ₹ 674.00 lakh on 31 March 2022 have not been intimated (July 2022).

During 2020-21 also, the entire provision was surrendered.

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2217. Urban Development			
80. General			
192. Assistance to Municipalities/ Municipal Councils			
(50) Cleaning of Sewerage Line			
[03] Sub-plan for Scheduled Tribes			
O	416.26	..	..
R	- 416.26	..	..
Reasons for surrendering the entire provision of ₹ 416.26 lakh on 31 March 2022 have not been intimated (July 2022).			
80. General			
192. Assistance to Municipalities/ Municipal Councils			
(55) Schemes operated under the recommendations of Central Finance Commission			
[03] Un-allocated Grant for Non Million Plus Cities (TSP)			
O	4,718.46	2,371.69	..
R	- 2,346.77	2,371.69	..
80. General			
192. Assistance to Municipalities/ Municipal Councils			
(55) Schemes operated under the recommendations of Central Finance Commission			
[06] Tied Grant to Non Million Plus Cities for Water Supply and Solid Waste Management (TSP)			
O	7,077.68	3,557.53	..
R	- 3,520.15	3,557.53	..
80. General			
192. Assistance to Municipalities/ Municipal Councils			
(55) Schemes operated under the recommendations of Central Finance Commission			
[09] Assistance for Diagnostic Basic Structure for Primary Health Nursing Facilities (TSP)			
O	268.69	31.30	..
R	- 237.39	31.30	..

Provision of ₹ 6,104.31 lakh under the above three heads was surrendered on 31 March 2022 due to less receipt of funds from the Government of India. However, detailed reasons have not been intimated (July 2022).

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			
[44] Grants for Scheduled Tribes persons for plantation (S.C.A.)			
O	200.00	..	..
R	- 200.00	..	..
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(02) Grants-in-aid for Schemes of Tribal Area Sub-plan			
[48] Grants for Horticulture Development Programme (S.C.A.)			
O	200.00	..	..
R	- 200.00	..	..
Entire provision of ₹ 400.00 lakh under the above two heads was surrendered on 31 March 2022 due to non-receipt of funds from the Government of India for grants to tribal persons for plantation. However, detailed reasons have not been intimated (July 2022).			
During 2020-21 also the entire provision was surrendered under head “2225-02-796(02)[44]”.			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(02) Grants-in-aid for Schemes of Tribal Area Sub-plan			
[51] Grants for Animal Husbandry Project (S.C.A.)			
O	400.00	..	..
R	- 400.00	..	..
Entire provision of ₹ 400.00 lakh was surrendered on 31 March 2022 due to non-receipt of funds from the Government of India for grants for Animal Husbandry Project. However, detailed reasons have not been intimated (July 2022).			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(02) Grants-in-aid for Schemes of Tribal Area Sub-plan			
[53] Grants for Self-employment (S.C.A.)			
O	250.00	..	..
R	- 250.00	..	..

Entire provision of ₹ 250.00 lakh was surrendered on 31 March 2022 due to non-receipt of funds from the Government of India for grants for Self-employment. However, detailed reasons have not been intimated (July 2022).

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			
[54] Grants for Agriculture Development Project and Equipment (S.C.A.)			
O	1,250.00	..	..
R	- 1,250.00	..	..
Entire provision of ₹ 1,250.00 lakh was surrendered on 31 March 2022 due to non-receipt of funds from the Government of India for Agriculture Development Project and Equipment. However, detailed reasons have not been intimated (July 2022).			
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	500.00	..	..
R	- 500.00	..	..
Entire provision of ₹ 500.00 lakh was surrendered on 31 March 2022 due to non-receipt of funds from the Government of India for <i>Kaushal Vikas Pariyojana</i> . However, detailed reasons have not been intimated (July 2022).			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(02) Grants-in-aid for Schemes of Tribal Area Sub-plan			
[58] Dairy Development Programme in Scheduled Area under Special Central Assistance			
O	500.00	..	..
R	- 500.00	..	..
Entire provision of ₹ 500.00 lakh was surrendered on 31 March 2022 due to non-receipt of funds from the Government of India. However, detailed reasons have not been intimated (July 2022).			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(03) Modified Area Development Approach Programme (MADA)			
[07] Grants for Agriculture Development Project (S.C.A.)			
O	250.00	..	..
R	- 250.00	..	..

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2225. Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(03) Modified Area Development Approach Programme (MADA)			
[18] Grants for Kaushal Vikas Pariyojana			
O	250.00	..	..
R	- 250.00	..	..
Entire provision of ₹ 500.00 lakh under the above two heads was surrendered on 31 March 2022 due to non-receipt of funds from the Government of India for various schemes under MADA. However, detailed reasons have not been intimated (July 2022).			
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	283.92	..	..
R	- 283.92	..	..
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(04) Grants for development of tribal community except region of Tribal Sub-plan, MADA and Sahriya (S.C.A.)			
[04] Grants for Animal Husbandry Project (S.C.A.)			
O	250.00	..	..
R	- 250.00	..	..
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	250.00	..	..
R	- 250.00	..	..

Entire provision of ₹ 783.92 lakh under the above three heads was surrendered on 31 March 2022 due to non-receipt of funds from the Government of India. However, detailed reasons have not been intimated (July 2022).

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			
(06) Through the Director, Social Justice and Empowerment Department			
[01] Scholarships and Stipends for Scheduled Tribes			
O	30,500.00		
R	- 3,005.02	27,494.98	27,277.95
			- 217.03

Reasons for surrendering the provision of ₹ 3,005.02 lakh on 31 March 2022 and final saving of ₹ 217.03 lakh have not been intimated (July 2022).

02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(18) Schemes operated under Article 275(1) of the Constitution			
[05] Project Construction			
O	245.87		
R	- 245.87	..	..

Entire provision of ₹ 245.87 lakh was surrendered on 31 March 2022 due to non-receipt of approval from the Government of India. However, detailed reasons have not been intimated (July 2022).

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	1,000.00		
R	- 1,000.00	..	..

Entire provision of ₹ 1,000.00 lakh was surrendered on 31 March 2022 due to non-receipt of approval from the Government of India. However, detailed reasons have not been intimated (July 2022).

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	1,666.40		
R	- 178.10	1,488.30	1,480.06
			- 8.24

Anticipated saving of ₹ 178.10 lakh was attributed mainly to less expenditure on food materials, training, tours and conference, contractual expenditure and electric and water charges. However, detailed reasons for which and final saving of ₹ 8.24 lakh have not been intimated (July 2022).

GRANT No. 030 - (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			
[02] Rajasthan Skill and Livelihood Development Corporation (for Tribal Area)			
O	297.00		
R	- 224.62		
		72.38	72.38
			..

Reasons for surrendering the provision of ₹ 224.62 lakh on 31 March 2022 have not been intimated (July 2022).

02. Employment Service			
796. Tribal Area Sub-plan			
(08) Mukhyamantri Yuva Sambal Yojana			
[01] Unemployment Allowance			
O	13,708.00		
S	0.02		
R	- 6,409.64		
		7,298.38	7,298.38
			..

Provision of ₹ 6,409.64 lakh was surrendered on 31 March 2022 in order to make the scheme employable by linking the *Mukhyamantri Yuva Sambal Yojana* to skill training, the State Government has made four hours mandatory internship from 01 January 2022 in the State Departments resulting in youths showed less interest in the new scheme.

2235. Social Security and Welfare			
02. Social Welfare			
196. Assistance to Zilla Parishads/ District level Panchayats			
(02) For District level Offices of Woman Empowerment			
[03] For Establishment Expenditure under Tribal Area Sub-plan			
O	609.00		
R	- 173.57		
		435.43	435.31
			- 0.12

Provision of ₹ 173.57 lakh was surrendered on 31 March 2022 due to payment of honorarium to *Sathin* (woman helper) as per the actual number of *Sathin* and non-payment of honorarium in the last week of March, 2022 in Bikaner, Barmer and Pratapgarh districts due to technical problem in Pay Manager module of State Government.

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			
[01] Assistance to women for establishment of vocation			
O	350.00		
		28.00	
R	- 322.00	28.00	..

Provision of ₹ 350.00 lakh was estimated for loans to women for establishment of vocation. However, due to COVID-19 pandemic, the estimated budget was reduced upto ₹ 140.00 lakh. Further, out of ₹ 140.00 lakh, loan of ₹ 28.00 lakh were distributed, remaining applications amounting to ₹ 112.00 lakh were not forwarded online by banks. In view of above, provision of ₹ 322.00 lakh was surrendered on 31 March 2022.

02. Social Welfare
796. Tribal Area Sub-plan
(15) Indira Mahila Shakti Yojana
[03] Training for Skill Development

O	597.10		
		256.21	
R	- 340.89	256.21	..

Provision of ₹ 340.89 lakh was surrendered on 31 March 2022 due to less expenditure on training, tour and seminars in view of circumstances of COVID-19 pandemic and non-payment of bills in the last week of March, 2022 due to technical problem in Pay Manager module of State Government.

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	1,202.78		
		808.31	
R	- 394.47	808.28	- 0.03

Reasons for the anticipated saving of ₹ 394.47 lakh have not been intimated (July 2022).

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	2,898.19		
		646.12	
R	- 2,252.07	646.10	- 0.02

Reasons for surrendering the provision of ₹ 2,252.07 lakh on 31 March 2022 have not been intimated (July 2022).

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	1,870.71	1,571.99	1,571.85
R	- 298.72			- 0.14
Reasons for surrendering the provision of ₹ 298.72 lakh on 31 March 2022 have not been intimated (July 2022).			
2250. Other Social Services			
796. Tribal Area Sub-plan			
(01) Teerth Yatra Yojana			
[01] Varisth Nagrik Teerth Yatra Yojana			
O	170.00	..	..
R	- 170.00	..	..
Reasons for surrendering the entire provision of ₹ 170.00 lakh on 31 March 2022 have not been intimated (July 2022).			
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	3,900.00	3,416.18	3,416.18
R	- 483.82		
Provision of ₹ 483.82 lakh was surrendered on 31 March 2022 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 2022).			
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	807.00	611.68	611.69
R	- 195.32			+ 0.01
Reasons for surrendering the provision of ₹ 195.32 lakh on 31 March 2022 have not been intimated (July 2022).			

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			
[27] Sustainable Agriculture Mission- Soil Health Management			
O	174.60		
R	- 164.22	10.38	10.37
			- 0.01
Reasons for surrendering the provision of ₹ 164.22 lakh on 31 March 2022 have not been intimated (July 2022).			
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	700.41		
R	- 468.12	232.29	232.29
			..
Provision of ₹ 468.12 lakh was surrendered on 31 March 2022 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 2022).			
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	4,194.00		
R	- 463.94	3,730.06	3,730.05
			- 0.01
Anticipated saving of ₹ 463.94 lakh was attributed mainly to less expenditure on pay and allowances. However, detailed reasons have not been intimated (July 2022).			
796. Tribal Area Sub-plan			
(51) Through the Horticulture Department			
[03] National Horticulture Mission			
O	1,372.30		
R	- 947.83	424.47	422.69
			- 1.78

Provision of ₹ 947.83 lakh was surrendered on 31 March 2022 due to less receipt of funds from the Government of India and consequent less release of State share. Due to prevalent of dry climate in the large area of the State and effect of discriminatory climate conditions on implementation of Horticulture Development Programme, the farmers not apply for the departmental scheme due to change in their priority arise from the discriminatory and dry climatic conditions of the State, therefore, the progress of the scheme could not be made as per the expectation.

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2401. Crop Husbandry			
796. Tribal Area Sub-plan			
(64) Rashtriya Krishi Vikas Yojana (S.C.A.)			
[01] Through the Agriculture Department			
O	805.00		
		119.25	
R	- 685.75	119.24	- 0.01
Provision of ₹ 685.75 lakh was surrendered on 31 March 2022 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 2022).			
796. Tribal Area Sub-plan			
(64) Rashtriya Krishi Vikas Yojana (S.C.A.)			
[02] Through the Horticulture Department			
O	615.00		
		84.78	
R	- 530.22	84.78	..
Provision of ₹ 530.22 lakh was surrendered on 31 March 2022 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 2022).			
796. Tribal Area Sub-plan			
(64) Rashtriya Krishi Vikas Yojana (S.C.A.)			
[03] Through the Animal Husbandry Department			
O	330.00		
		1.30	
R	- 328.70	1.30	..
Provision of ₹ 328.70 lakh was surrendered on 31 March 2022 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 2022).			
796. Tribal Area Sub-plan			
(64) Rashtriya Krishi Vikas Yojana (S.C.A.)			
[12] Through the Dairy Department			
O	450.00		
		..	
R	- 450.00	..	..
796. Tribal Area Sub-plan			
(64) Rashtriya Krishi Vikas Yojana (S.C.A.)			
[13] Assistance to RajFed (through the Co-operative Department)			
O	360.00		
		..	
R	- 360.00	..	..

Entire provision of ₹ 810.00 lakh under the above two heads was surrendered on 31 March 2022 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 2022).

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2401.Crop Husbandry			
796. Tribal Area Sub-plan			
(71) National Food Security Mission			
[05] National Food Security Mission-Oil Seed			
O	515.10		
		178.62	
R	- 336.48	178.62	..

Provision of ₹ 336.48 lakh was surrendered on 31 March 2022 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 2022).

796. Tribal Area Sub-plan			
(74) National Sustainable Agriculture Mission			
[02] Sustainable Agriculture Mission - Soil Health Management			
O	210.00		
		..	
R	- 210.00	..	..

Entire provision of ₹ 210.00 lakh was surrendered on 31 March 2022 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 2022).

796. Tribal Area Sub-plan			
(76) Pradhanmantri Krishi Sinchai Yojana			
[01] Through the Agriculture Department			
O	1,808.00		
		1,378.22	
R	- 429.78	1,378.21	- 0.01

Provision of ₹ 429.78 lakh was surrendered on 31 March 2022 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 2022).

796. Tribal Area Sub-plan			
(81) Additional Grant for Micro Irrigation			
[01] Through Horticulture Department			
O	1,300.00		
		166.08	
R	- 1,133.92	164.13	- 1.95

Provision of ₹ 1,133.92 lakh was surrendered on 31 March 2022 due to the implementation of the arrangement of payment of Central and State shares came to effect from October, 2021 and payment of Central share from October, 2021 to March, 2022 was nil because of non-operation of payment process.

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			
[02] Veterinary Hospitals and Dispensaries			
O	1,936.97		
		1,675.42	- 0.01
R	- 261.54		
	1,675.43		

Anticipated saving of ₹ 261.54 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.

2406. Forestry and Wild Life			
01. Forestry			
196. Assistance to Zilla Parishads/ District level Panchayats			
(04) Establishment Expenditure of transferred employees in Panchayati Raj Institutions			
[02] Grants to Zilla Parishads (TSP)			
O	202.60		
	
R	- 202.60		..

Reasons for surrendering the entire provision of ₹ 202.60 lakh on 31 March 2022 have not been intimated (July 2022).

01. Forestry			
796. Tribal Area Sub-plan			
(02) Forest Conservation-Committed			

O	1,439.43		
		1,233.33	- 14.67
R	- 191.43		
	1,248.00		

Provision of ₹ 191.43 lakh was surrendered on 31 March 2022 mainly due to 146 posts remaining vacant.

Reasons for the final saving of ₹ 14.67 lakh have not been intimated (July 2022).

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	4,281.47		
		1,978.61	- 31.66
R	- 2,271.20		
	2,010.27		

Reasons for surrendering the provision of ₹ 2,271.20 lakh on 31 March 2022 and final saving of ₹ 31.66 lakh have not been intimated (July 2022).

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2435. Other Agricultural Programmes			
01. Marketing and quality control			
796. Tribal Area Sub-plan			
(01) Farmers Welfare			
[01] Mukhyamantri Krishak Sathi Yojana			
O	2,700.01	..	..
R	- 2,700.01	..	..
Entire provision of ₹ 2,700.01 lakh was surrendered on 31 March 2022 due to incur of the expenditure on <i>Mukhyamantri Krishak Sathi Yojana</i> through <i>Krishak Kalyan Kosh</i> operated by the Rajasthan Agriculture Marketing Board.			
01. Marketing and quality control			
796. Tribal Area Sub-plan			
(01) Farmers Welfare			
[02] Krishak Utpadak Sangathan Yojana			
O	2,700.01	..	..
R	- 2,700.01	..	..
Entire provision of ₹ 2,700.01 lakh was surrendered on 31 March 2022 due to incur of the expenditure on <i>Krishak Utpadak Sangathan Yojana</i> through <i>Krishak Kalyan Kosh</i> operated by the Rajasthan Agriculture Marketing Board.			
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	10,611.36	78.25	..
R	- 10,533.11	78.25	..
Provision of ₹ 10,533.11 lakh was surrendered on 31 March 2022 due to less transfer of funds in the bank account of Single Nodal Agency (SNA) of <i>Pradhanmantri Krishi Sinchai Yojana-Watershed Component</i> scheme.			
05. Waste Land Development			
196. Assistance to Zilla Parishads/ District level Panchayats			
(10) Rajiv Gandhi Jal Sanchay Yojana			
[02] Jal Sanchay Yojana (Scheduled Tribes)			
O	2,340.00	1,731.83	..
R	- 608.17	1,731.83	..
Provision of ₹ 608.17 lakh was surrendered on 31 March 2022 due to late release of funds by the Finance Department and non-receipt of administrative approval till the end of financial year.			

GRANT No. 030 - (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			
(11) National Rural Economic Transformation Project			
[02] NRETP (For Scheduled Tribes)			
O	1,000.00	716.75	716.75
R	- 283.25		
Provision of ₹ 283.25 lakh was surrendered on 31 March 2022 due to less receipt of funds from the Government of India and consequent less 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	1,48,000.00	73,506.70	73,506.70
R	- 74,493.30		
Provision of ₹ 74,493.30 lakh was re-appropriated to other heads on 31 March 2022 due to less receipt of funds from the Government of India and consequent less release of State share.			
02. Rural Employment Guarantee Schemes			
101. National Rural Employment Guarantee Scheme			
(01) National Rural Employment Guarantee Scheme			
[02] Functional related (For Scheduled Tribes)			
O	40,627.12	43,840.00	43,840.00
S	16,356.00		
R	- 13,143.12		
Provision of ₹ 16,356.00 lakh obtained in March, 2022 through second supplementary grant to meet expenditure on <i>National Rural Employment Guarantee Scheme</i> was excessive in view of anticipated saving under the head.			
Provision of ₹ 13,143.42 lakh was re-appropriated to other heads (₹ 11,360.00 lakh) and surrendered (₹ 1,783.12 lakh) on 31 March 2022, however, detailed reasons for which have not been intimated (July 2022).			

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				
(05) To District Rural Development Agency for establishment expenditure				
[02] Functional related (for Scheduled Tribes)				
O	377.75	196.57	196.57	
R	- 181.18			..
Provision of ₹ 181.18 lakh was surrendered on 31 March 2022 due to less receipt of funds from the Government of India and consequent less release of State share.				
196. Assistance to Zilla Parishads/ District level Panchayats				
(40) Swachh Bharat Mission (Rural) (for Scheduled Tribes)				
[01] Functional/ Activities				
O	10,745.01	8,496.02	8,496.02	
S	6,912.79			..
R	- 9,161.78			..
Provision of ₹ 6,912.79 lakh obtained in March, 2022 through second supplementary grant to meet activities of <i>Swachh Bharat Mission (Rural)</i> was unnecessary as the actual expenditure was less than the original budget estimates.				
Provision of ₹ 9,161.78 lakh was surrendered on 31 March 2022 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 2022).				
196. Assistance to Zilla Parishads/ District level Panchayats				
(44) Performance Grant for District Council under the recommendations of Central Finance Commission				
[02] Execution Grant (For Scheduled Tribes)				
O	1,155.87	..	..
R	- 1,155.87	..	..
197. Assistance to Block Panchayats / Intermediate level Panchayats				
(17) General Performance Grant for Panchayat Samiti under the recommendations of Central Finance Commission				
[02] Execution Grant (For Scheduled Tribes)				
O	4,623.51	..	..
R	- 4,623.51	..	..

Entire provision of ₹ 5,779.38 lakh under the above two heads was surrendered on 31 March 2022 due to non-receipt of funds from the Government of India under the recommendations of Central Finance Commission. However, detailed reasons have not been intimated (July 2022).

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2515. Other Rural Development Programmes			
197. Assistance to Block Panchayats / Intermediate level Panchayats			
(19) For construction of Building of Zilla Parishads/ Panchayat Samitis			
[03] Grant through Panchayati Raj Department (For Scheduled Tribes)			
O	189.00	..	..
R	- 189.00	..	..
Entire provision of ₹ 189.00 lakh was surrendered on 31 March 2022 due to non-release of grants for creation of capital assets. However, detailed reasons have not been intimated (July 2022).			
198. Assistance to Gram Panchayats			
(35) General Basic Grant for Gram Panchayats under the recommendations of Central Finance Commission			
[02] General Basic Grant (for Scheduled Tribes)			
O	11,558.77	39,779.10	..
S	36,889.36	39,779.10	..
R	- 8,669.03		
Provision of ₹ 36,889.36 lakh obtained in March, 2022 through second supplementary grant in anticipation of funds received from the Government of India under the recommendations of Central Finance Commission was excessive in view of anticipated saving under the head.			
Provision of ₹ 8,669.03 lakh was surrendered on 31 March 2022 due to less receipt of funds from the Government of India. However, detailed reasons have not been intimated (July 2022).			
198. Assistance to Gram Panchayats			
(36) Performance Grant for Gram Panchayats under the recommendations of Central Finance Commission			
[02] Performance Grant (for Scheduled Tribes)			
O	17,338.16	..	..
R	- 17,338.16	..	..
Entire provision of ₹ 17,338.16 lakh was re-appropriated to other heads on 31 March 2022 due to non-receipt of funds from the Government of India under the recommendations of Central Finance Commission. However, detailed reasons have not been intimated (July 2022).			
2700. Major Irrigation			
27. Mahi Project (Commercial)			
796. Tribal Area Sub-plan			
(02) Unit-II (Canals)-Committed			
O	1,017.42	844.72	- 10.58
R	- 172.70		

Anticipated saving of ₹ 172.70 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 scales.

Reasons for the final saving of ₹ 10.58 lakh have not been intimated (July 2022).

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2801. Power			
80. General			
796. Tribal Area Sub-plan			
(03) Grant for electric fees			
[02] Assistance to Jodhpur Vidyut Vitran Nigam Limited			
O	5,980.52		
R	- 677.44		
	5,303.08	5,303.08	..

Provision of ₹ 677.44 lakh was surrendered on 31 March 2022 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			
796. Tribal Area Sub-plan			
(26) Mukhyamantri Laghu Udyog Protsahan Yojana			
[01] Interest Grant			

O	1,050.00		
R	- 441.62		
	608.38	608.38	..

Reasons for surrendering the provision of ₹ 441.62 lakh on 31 March 2022 have not been intimated (July 2022).

2852. Industries			
80. General			
796. Tribal Area Sub-plan			
(19) Credit Card Scheme in Urban Area			
[01] Assistance to Rajasthan Finance Corporation			

O	3,500.00		
R	- 3,500.00		

Reasons for surrendering the entire provision of ₹ 3,500.00 lakh on 31 March 2022 have not been intimated (July 2022).

80. General			
796. Tribal Area Sub-plan			
(20) Seed Money for Start-Up			
[01] Commissioner, Industries Department			

O	700.00		
R	- 700.00		

Reasons for surrendering the entire provision of ₹ 700.00 lakh on 31 March 2022 have not been intimated (July 2022).

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
3054. Roads and Bridges			
04. District and Other Roads			
796. Tribal Area Sub-plan			
(01) Maintenance, Renovation and Renewal of Roads			
[01] Maintenance, Renovation and Renewal of Urban Roads except Metro cities			
O	6,740.00	..	..
R	- 6,740.00	..	..
Reasons for surrendering the entire provision of ₹ 6,740.00 lakh on 31 March 2022 have not been intimated (July 2022).			
3055. Road Transport			
796. Tribal Area Sub-plan			
(07) Rajasthan Transport Infrastructure Development Fund			
[01] Through the Transport Department			
O	808.80	16.00	16.00
R	- 792.80	..	..
Reasons for surrendering the provision of ₹ 792.80 lakh on 31 March 2022 have not been intimated (July 2022).			
3454. Census Surveys and Statistics			
02. Surveys and Statistics			
796. Tribal Area Sub-plan			
(06) Rajasthan Jan Aadhar Yojana			
[01] Economic and Statistics Department			
O	732.02	243.14	243.14
R	- 488.88	..	..

Provision of ₹ 488.88 lakh was surrendered on 31 March 2022 due to (i) non-decision on printing and distribution of new PVC *Jan Aadhar Card* and (ii) less demand by the RajComp Info Services Limited for 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 1,500.00	3,400.00	3,400.00	..
R 1,900.00			
Reasons for providing additional funds of ₹ 1,900.00 lakh through re-appropriation on 31 March 2022 have not been intimated (July 2022).			
796. Tribal Area Sub-plan			
(01) Rajasthan Investment Promotion Scheme (Industries Department)			
[02] Interest Grant			
O 2,100.00	2,900.00	2,900.00	..
R 800.00			
Reasons for providing additional funds of ₹ 800.00 lakh through re-appropriation on 31 March 2022 have not been intimated (July 2022).			
2202. General Education			
01. Elementary Education			
113. Samagra Shiksha			
(01) Samagra Shiksha under Elementary Education			
[06] Star Project (Expenditure on Tribal Area Sub-plan)			
O 24.97	1,463.00	1,463.00	..
R 1,438.03			
Additional funds of ₹ 1,438.03 lakh were provided through re-appropriation on 31 March 2022 due to receipt of funds from the Government of India and consequent release of State share.			
01. Elementary Education			
197. Assistance to Block Panchayats/ Intermediate level Panchayats			
(16) Grants to Panchayat Samitis for Primary Schools in tribal areas			
[02] Expenditure on operation of Schools			
O 20,010.00	25,009.92	25,009.92	..
R 4,999.92			
Additional funds of ₹ 4,999.92 lakh were provided through re-appropriation on 31 March 2022 to meet expenditure on payment of dearness allowance at increased rate.			

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2203. Technical Education 796. Tribal Area Sub-plan (04) Polytechnic schools for tribal abundance area			
O	290.30	519.26	519.26
R	228.96		
Additional funds of ₹ 228.96 lakh were provided through re-appropriation on 31 March 2022 due to (i) fixation of pay of educational personnel as per All India Council for Technical Education (AICTE) and Seventh Pay Commission and (ii) payment of arrears to educational officers in compliance to the decisions of Court.			
2204. Sports and Youth Services 796. Tribal Area Sub-plan (02) Grants to Rajasthan Sports Council			
O	176.00	430.19	430.19
R	254.19		
Reasons for providing additional funds of ₹ 254.19 lakh through re-appropriation on 31 March 2022 have not been intimated (July 2022).			
2210. Medical and Public Health 05. Medical Education, Training and Research 796. Tribal Area Sub-plan (01) Hospitals and Dispensaries [05] Medical College and Associated Group of Hospitals, Jodhpur			
O	1,200.00	1,477.61	1,477.61
R	277.61		
Additional funds of ₹ 277.61 lakh were provided through re-appropriation on 31 March 2022 due to increase in rates of stipend payable to students studying in PG, Senior Resident, Junior Resident and Interns.			
06. Public Health 796. Tribal Area Sub-plan (07) Nishulk Janch Yojana [01] Through the Director, Medical and Health Services			
O	2,404.28	2,745.14	2,742.94
R	340.86			- 2.20

Additional funds of ₹ 340.86 lakh were provided through re-appropriation on 31 March 2022 for payment of outstanding liabilities on account of consumables/ reagents used in testing under *Mukyamantri Nishulk Janch Yojana* and payment of pending honorarium to personnel engaged on contract basis.

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2211. Family Welfare			
196. Assistance to Zilla Parishads/ District level Panchayats			
(02) Operation of District Family Centres			
[02] Family Welfare Centre for Tribal Areas			
O	1,763.85	1,964.54	1,963.43
R	200.69			- 1.11
Additional funds of ₹ 200.69 lakh were provided through re-appropriation on 31 March 2022 due to receipt of more funds from the Government of India for payment of 100 per cent pay and allowances to posts sanctioned under central assistance as per the guidelines of <i>Centrally Sponsored Infrastructure Maintenance Scheme</i> and release the State share by the State Government to meet increased expenditure on pay and allowances.			
796. Tribal Area Sub-plan			
(02) National Rural Health Mission (NRHM)			
[02] State-wide Emergency Ambulance Service Scheme			
O	1,753.00	1,931.00	..
R	178.00		
Additional funds of ₹ 178.00 lakh were provided through re-appropriation on 31 March 2022 due to receipt of more funds from the Government of India and consequent release of State share by the State Government.			
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	3,645.87	4,432.42	4,432.42
R	786.55		
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	0.01	4,731.74	4,731.74
R	4,731.73		

Additional funds of ₹ 5,518.28 lakh under the above two heads were provided through re-appropriation on 31 March 2022 as per the recommendations of the State/ Central Finance Commission. However, detailed reasons have not been intimated (July 2022).

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.			
(49) Schemes Operated under Rajasthan Urban Development Fund			
[03] Public light in Urban Local Bodies (TSP)			
O	700.96	2,102.88	2,102.88
R	1,401.92		

Additional funds of ₹ 1,401.92 lakh were provided through re-appropriation on 31 March 2022 for payment of outstanding liabilities. However, detailed reasons have not been intimated (July 2022).

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	9,160.13	11,725.26	11,725.26
R	2,565.13		

Additional funds of ₹ 2,565.13 lakh were provided through re-appropriation on 31 March 2022 for implementation of recommendations of State Finance Commission. However, detailed reasons have not been intimated (July 2022).

80. General			
192. Assistance to Municipalities/ Municipal Councils			
(14) Grants under the recommendations of State Finance Commission			
[06] Incentive Grants for execution under the recommendations of State Finance Commission			

O	482.11	720.95	720.95
R	238.84		

Additional funds of ₹ 238.84 lakh were provided through re-appropriation on 31 March 2022 for implementation of recommendations of State Finance Commission. However, detailed reasons have not been intimated (July 2022).

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2217. Urban Development			
80. General			
192. Assistance to Municipalities/ Municipal Councils			
(51) Grants under Central Finance Commission			
[03] Grants under Central Finance Commission			
O	0.01		
		7,797.92	
R	7,797.91	7,797.92	..

Additional funds of ₹ 7,797.91 lakh were provided through re-appropriation on 31 March 2022 for implementation of recommendations of Central Finance Commission. However, detailed reasons have not been intimated (July 2022).

80. General			
192. Assistance to Municipalities/ Municipal Councils			
(53) Schemes Operated from Rajasthan Urban Development Fund			
[03] Public Light in Urban Local Bodies (TSP)			
O	647.04		
		1,941.12	
R	1,294.08	1,941.12	..

Additional funds of ₹ 1,294.08 lakh were provided through re-appropriation on 31 March 2022 for payment of outstanding liabilities. However, detailed reasons have not been intimated (July 2022).

797. Transfers to/ from Reserve Funds and Deposit Accounts			
(04) Schemes Operated under Rajasthan Urban Development Fund			
[03] Transfer in Budget Head 8229-200-(10) of Rajasthan Urban Development Fund (TSP)			
O	1,348.00		
		4,044.00	
R	2,696.00	4,044.00	..

Additional funds of ₹ 2,696.00 lakh were provided through re-appropriation on 31 March 2022 for transfer of funds to *Rajasthan Urban Development Fund*. However, detailed reasons have not been intimated (July 2022).

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	1,600.00	2,600.51	2,548.50
S	0.01		
R	1,000.50			- 52.01

Provision of ₹ 1,600.00 lakh was estimated for providing immediate relief to victim/ dependent under Scheduled Castes and Scheduled Tribes (Prevention of Atrocities) Rules, 1995. Further, additional funds of ₹ 1,000.50 lakh were provided through re-appropriation on 31 March 2022 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).

Reasons for final saving of ₹ 52.01 lakh have not been intimated (July 2022).

02. Welfare of Scheduled Tribes			
196. Assistance to Zilla Parishads/ District level Panchayats			
(11) Assistance under Sahayog Yojana for Scheduled Tribes			
O	500.00	1,084.74	1,081.07
R	584.74			- 3.67

Additional funds of ₹ 584.74 lakh were provided through re-appropriation on 31 March 2022 due to inclusion of new categories in *Mukhyamantri Kanyadan Yojana* and increase in rate of payment in compliance to the announcement made in budget speech.

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	300.00	589.66	589.66
R	289.66		

Reasons for providing additional funds of ₹ 289.66 lakh through re-appropriation on 31 March 2022 have not been intimated (July 2022).

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2225. Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(09) Programme under Special Plan for Tribal Area Development (Tribal Welfare Fund)			
[45] Grants for Self-employment			
O	0.01		
		500.00	
R	499.99	500.00	..

Reasons for providing additional funds of ₹ 499.99 lakh through re-appropriation on 31 March 2022 have not been intimated (July 2022).

02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(09) Programme under Special Plan for Tribal Area Development (Tribal Welfare Fund)			
[47] Medical, Health, Dairy, Animal Husbandry, Agriculture, Horticulture, KUSUM, Skill Promotion etc. Programme under Tribal Development Fund			

S	0.01		
		600.00	
R	599.99	600.00	..

Reasons for providing additional funds of ₹ 599.99 lakh through re-appropriation on 31 March 2022 have not been intimated (July 2022).

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	475.00		
		786.04	
R	311.04	785.72	- 0.32

Reasons for providing additional funds of ₹ 311.04 lakh through re-appropriation on 31 March 2022 have not been intimated (July 2022).

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	2,700.00		
		4,447.47	
R	1,747.47	4,447.47	..

Additional funds of ₹ 1,747.47 lakh were provided through re-appropriation on 31 March 2022 for payment of outstanding liabilities. However, detailed reasons have not been intimated (July 2022).

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			
[14] Other Miscellaneous Programme for Tribes Development under Article 275(1) of the Constitution			
S	0.01		
R	1,860.44	1,860.45	1,860.45
			..

Additional funds of ₹ 1,860.44 lakh were provided through re-appropriation on 31 March 2022 due to receipt of additional activities from the Government of India. However, detailed reasons have not been intimated (July 2022).

2235. Social Security and Welfare				
60. Other Social Security and Welfare Programmes				
196. Assistance to Zilla Parishads/ District level Panchayats				
(04) Mukhya Mantri Vishesh Yogya Jan Samman Pension Yojana				
[03] Mukhya Mantri Vishesh Yogya Jan Samman Pension Yojana for Scheduled Tribes				
O	6,800.00	7,582.16	7,538.72	- 43.44
R	782.16			

Reasons for providing additional funds of ₹ 782.16 lakh through re-appropriation on 31 March 2022 and final saving of ₹ 43.44 lakh have not been intimated (July 2022).

60. Other Social Security and Welfare Programmes				
196. Assistance to Zilla Parishads/ District level Panchayats				
(07) Assistance to Needful Persons (Other than Pensioners) under Covid-19				
[03] Through the Social Justice and Empowerment Department (for scheduled tribes)				
O	10,200.00	11,220.00	11,220.00	..
R	1,020.00			

Additional funds of ₹ 1,020.00 lakh were provided through re-appropriation on 31 March 2022 due to increase in number of beneficiaries.

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			
[29] Paramparagat Krishi Vikas Yojana			
O	494.58	1,418.80	1,418.80
R	924.22		
			..

Additional funds of ₹ 924.22 lakh were provided through re-appropriation on 31 March 2022 for payment of outstanding liabilities. However, detailed reasons have not been intimated (July 2022).

796. Tribal Area Sub-plan			
(51) Through the Horticulture Department			
[04] Assistance for conversion from flow irrigation to drip irrigation (Pradhanmantri Krishi Sinchai Yojana-Micro Irrigation)			
O	1,584.08	5,999.99	5,999.45
R	4,415.91		
			- 0.54

Additional funds of ₹ 4,415.91 lakh were provided through re-appropriation on 31 March 2022 due to increase in subsidy limit in order to encourage the farmers to set up micro irrigation plant because the initial cost of plant was high. The demand was also high among the farmers due to its wide publicity. The excess expenditure was also reflected due to transfer the entire amount to the Bank Account of Single Nodal Agency.

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	6,500.00	7,280.00	7,280.00
R	780.00		
			..

Reasons for providing additional funds of ₹ 780.00 lakh through re-appropriation on 31 March 2022 have not been intimated (July 2022).

2425. Co-operation			
796. Tribal Area Sub-plan			
(35) Interest grants to good loanees of Co-operative Societies			
O	0.01	6,439.00	6,439.00
R	6,438.99		
			..

Reasons for providing additional funds of ₹ 6,438.99 lakh through re-appropriation on 31 March 2022 have not been intimated (July 2022).

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2501. Special Programmes for Rural Development			
06. Self Employment Programme			
196. Assistance to Zilla Parishads/ District level Panchayats			
(06) National Rural Livelihood Mission			
[02] Grants (For Scheduled Tribes)			
O	4,400.00	8,769.97	8,769.97
R	4,369.97		

Additional funds of ₹ 4,369.97 lakh were provided through re-appropriation on 31 March 2022 due to receipt of more funds from the Government of India and consequent release of State share.

06. Self Employment Programme
196. Assistance to Zilla Parishads/ District level Panchayats
(10) Deen Dayal Upadhyay Grameen Kaushal Yojana (DDU - GK Y)
[02] Grants

O	1,000.01	3,238.27	3,238.27
R	2,238.26		

Additional funds of ₹ 2,238.26 lakh were provided through re-appropriation on 31 March 2022 due to receipt of more funds from the Government of India and consequent release of State share.

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	1,985.85	3,271.07	3,271.07
R	1,285.22		

Reasons for providing additional funds of ₹ 1,285.22 lakh through re-appropriation on 31 March 2022 have not been intimated (July 2022).

196. Assistance to Zilla Parishads/ District level Panchayats
(42) Rashtriya Gram Swaraj Abhiyan
[02] Functional/ Activities

O	473.58	1,166.67	1,166.67
R	693.09		

Reasons for providing additional funds of ₹ 693.09 lakh through re-appropriation on 31 March 2022 have not been intimated (July 2022).

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			
(43) General Basic Grant for Zilla Parishad under the recommendations of Central Finance Commission			
[02] General Basic Grant (for Scheduled Tribes)			
O	770.58	2,651.93	2,651.93
R	1,881.35		
Additional funds of ₹ 1,881.35 lakh were provided through re-appropriation on 31 March 2022 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 2022).			
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	7,943.40	13,041.99	13,041.99
R	5,098.59		
Reasons for providing additional funds of ₹ 5,098.59 lakh through re-appropriation on 31 March 2022 have not been intimated (July 2022).			
197. Assistance to Block Panchayats/ Intermediate level Panchayats			
(16) General Basic Grant for Panchayat Samiti under the recommendations of Central Finance Commission			
[02] General Basic Grant (for Scheduled Tribes)			
O	3,082.34	10,607.75	10,607.75
R	7,525.41		
Reasons for providing additional funds of ₹ 7,525.41 lakh through re-appropriation on 31 March 2022 have not been intimated (July 2022).			
796. Tribal Area Sub-plan			
(02) Mahatma Gandhi Jan Bhagidari Vikas Yojana			
[01] For Zilla Parishad (Rural Development Cell)			
O	350.00	910.00	907.98
R	560.00			- 2.02
Additional funds of ₹ 560.00 lakh were provided through re-appropriation on 31 March 2022 for payment of pending liabilities. However, detailed reasons have not been intimated (July 2022).			

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2801. Power			
80. General			
796. Tribal Area Sub-plan			
(06) Assistance under KUSUM Yojana for solar energy of grid connected pump sets			
[03] Ajmer Vidyut Vitran Nigam Limited			
S	0.01	190.68	190.68
R	190.67		
Additional funds of ₹ 190.67 lakh were provided through re-appropriation on 31 March 2022 due to release of funds for implementation of <i>Kisan Urja Suraksha evam Utthan Mahabhiyan</i> (KUSUM) Yojana.			
80. General			
796. Tribal Area Sub-plan			
(07) Assistance through Direct Benefit Transfer to provide relief in electricity rates to agricultural consumers			
[03] Ajmer Vidyut Vitran Nigam Limited			
S	0.01	932.96	932.96
R	932.95		
Additional funds of ₹ 932.95 lakh were provided through re-appropriation on 31 March 2022 due to release of funds for implementation of <i>Direct Benefit Transfer</i> to agricultural consumers.			
80. General			
796. Tribal Area Sub-plan			
(11) Grant for acquisition of loss of power distribution company			
[01] Jaipur Vidyut Vitran Nigam Limited			
S	0.01	4,955.62	4,955.62
R	4,955.61		
Additional funds of ₹ 4,955.61 lakh were provided through re-appropriation on 31 March 2022 for take over 50 per cent loss of Power Distribution Companies relating to financial year 2020-21. As per the recommendations of XV Finance Commission, the Government of India provided an additional borrowing limits of up to 0.50 per cent of GSDP which is linked to performance and reform in power sector.			
2851. Village and Small Industries			
796. Tribal Area Sub-plan			
(29) Rebate on the Sale of Khadi			
[01] Grant for rebate on sale of Khadi Clothes			
O	150.00	400.00	400.00
R	250.00		

Reasons for providing additional funds of ₹ 250.00 lakh through re-appropriation on 31 March 2022 have not been intimated (July 2022).

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	350.00		
		800.00	
R	450.00		

Reasons for providing additional funds of ₹ 450.00 lakh through re-appropriation on 31 March 2022 have not been intimated (July 2022).

3456. Civil Supplies			
796. Tribal Area Sub-plan			
(03) National Food Security Scheme			
[03] For Families other than Antyodaya Families Anna Yojana			
O	5,018.67		
		9,526.25	
R	4,507.58		

Additional funds of ₹ 4,507.58 lakh were provided through re-appropriation on 31 March 2022 due to receipt of more funds from the Government of India to meet expenditure on transportation, collection and distribution of free wheat in view of COVID-19 pandemic under *Pradhan Mantri Garib Kalyan Yojana*.

Capital**Voted**

1. Provision of ₹ 24,878.50 lakh obtained in September, 2021 (₹ 20,615.71 lakh) and March, 2022 (₹ 4,262.79 lakh) through supplementary grant was unnecessary as the actual expenditure was less than the original budget estimates.
2. Out of final saving of ₹ 66,786.18 lakh, a sum of ₹ 1,104.63 lakh remained surrendered.
3. Persistent savings were noticed during the years 2017-18, 2018-19, 2019-20, 2020-21 and 2021-22 to the extent of ₹ 62,826.57 lakh, ₹ 77,881.07 lakh, ₹ 63,792.59 lakh, ₹ 1,27,929.14 lakh and ₹ 66,786.18 lakh respectively, ranging from 17.23 per cent to 37.21 per cent of the total budget under the Grant. Various reasons have been cited for the savings every year.

GRANT No. 030 - (Contd.)

4. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4055. Capital Outlay on Police			
796. Tribal Area Sub-plan			
(02) Police Awas			
[90] Construction Works			
O	1,061.95		
		400.00	..
R	- 661.95		
Provision of ₹ 661.95 lakh was surrendered on 31 March 2022 due to less execution of construction works. However, detailed reasons have not been intimated (July 2022).			
4059. Capital Outlay on Public Works			
80. General			
001. Direction and Administration			
(02) Percentage Charges (tribal area)			
[91] Percentage charges for Establishment expenditure (2059-80-001(02)[03])			
O	385.99		
		26.68	..
R	- 359.31		
Provision of ₹ 359.31 lakh was surrendered on 31 March 2022 due to adjustment of percentage charges as per works outlay. However, detailed reasons have not been intimated (July 2022).			
80. General			
796. Tribal Area Sub-plan			
(03) General Building (Jail Department)			
[02] Other Buildings			
O	1,837.07		
		902.71	..
R	- 934.36		
80. General			
796. Tribal Area Sub-plan			
(04) General Building (Police Department)			
[02] Other Buildings			
O	942.48		
		275.00	..
R	- 667.48		
80. General			
796. Tribal Area Sub-plan			
(05) Judicial Building (Tribal Area Sub-plan)			
O	1,769.91		
		100.69	..
R	- 1,669.22		

Provision of ₹ 3,271.06 lakh under the above three heads was surrendered on 31 March 2022 due to less execution of construction works. However, detailed reasons have not been intimated (July 2022).

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			
(16) Rashtriya Uchchatar Shiksha Abhiyan			
[01] Rashtriya Uchchatar Shiksha Abhiyan - Construction Works			
O	678.00		
		162.12	
R	- 515.88	162.12	..

Provision of ₹ 515.88 lakh was surrendered on 31 March 2022 due to less receipt of funds from the Government of India and consequent less release of State share and less execution of construction works. However, detailed reasons have not been intimated (July 2022).

01. General Education			
796. Tribal Area Sub-plan			
(19) Construction Works in Secondary Schools under NABARD RIDF XXIV			
[01] Construction of Government Secondary Schools			
O	1,070.00		
		130.00	
R	- 940.00	130.00	..

Provision of ₹ 940.00 lakh was surrendered on 31 March 2022 due to less execution of construction works. However, detailed reasons have not been intimated (July 2022).

01. General Education			
796. Tribal Area Sub-plan			
(20) Samagra Shiksha under Elementary Education			
[01] Expenditure on construction works under Samagra Shiksha			
O	5,720.00		
		96.68	
R	- 5,623.32	96.68	..

Provision of ₹ 5,623.32 lakh was re-appropriated to other heads on 31 March 2022, detailed reasons for which have not been intimated (July 2022).

01. General Education			
796. Tribal Area Sub-plan			
(21) Samagra Shiksha under Secondary Education			
[01] Samagra Shiksha construction works under Secondary Education			
O	7,800.00		
		5,006.63	
R	- 2,793.37	5,006.63	..

Provision of ₹ 2,793.37 lakh was re-appropriated to other heads (₹ 1,676.02 lakh) and surrendered (₹ 1,117.35 lakh) on 31 March 2022 due to less execution of construction works. However, detailed reasons have not been intimated (July 2022).

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4202. Capital Outlay on Education, Sports, Art and Culture			
03. Sports and Youth Services			
796. Tribal Area Sub-plan			
(01) Zila Sankul through the Sports Department			
O	3,055.00	650.00	650.00
S	0.01		
R	- 2,405.01		
Provision of ₹ 2,405.01 lakh was re-appropriated to other heads (₹ 2,405.00 lakh) and surrendered (₹ 0.01 lakh) on 31 March 2022, detailed reasons for which have not been intimated (July 2022).			
4210. Capital Outlay on Medical and Public Health			
01. Urban Health Services			
796. Tribal Area Sub-plan			
(02) Modernisation, Strengthening, Renewal and Up-gradation of Department			
[01] Through the Director, Medical and Health Services			
O	5,600.13	35.91	35.91
R	- 5,564.22		
Provision of ₹ 5,564.22 lakh was re-appropriated to other heads (₹ 5,238.00 lakh) and surrendered (₹ 326.22 lakh) on 31 March 2022 due to non-release of sanction for construction of Primary Health Centres and 10 Trauma Centres.			
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	452.01	226.05	226.05
R	- 225.96		
Provision of ₹ 225.96 lakh was surrendered on 31 March 2022 due to slow progress of works in construction of S. R. Hostel and non-receipt of sanction for new construction works in the College.			
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	471.89	164.59	164.58
R	- 307.30		
Anticipated saving of ₹ 307.30 lakh was attributed mainly to non-starting of new works of modernisation by the Public Works Department.			

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	240.01		
R	- 174.82	65.19	64.35
			- 0.84

Provision of ₹ 174.82 lakh was surrendered on 31 March 2022 due to cancellation of construction of diagnostic wing by the State Government.

 03. Medical Education, Training and Research
 796. Tribal Area Sub-plan
 (02) State Cancer Institute
 [01] S.M.S. Medical College, Jaipur

O	800.00		
R	- 269.98	530.02	530.02
			..

Provision of ₹ 269.98 lakh was surrendered on 31 March 2022 due to non-purchase of Linear Accelerator Machine on PPP Mode and Bone Marrow Transplant (BMT) Unit due to not taking of final decision on single tender.

 03. Medical Education, Training and Research
 796. Tribal Area Sub-plan
 (03) Tertiary Cancer Care Centre
 [01] Medical College, Bikaner

O	200.00		
R	- 200.00	..	..
			..

Reasons for surrendering the entire provision of ₹ 200.00 lakh on 31 March 2022 have not been intimated (July 2022).

 03. Medical Education, Training and Research
 796. Tribal Area Sub-plan
 (05) Acceleration in UG Seats
 [02] Medical College, Udaipur

O	700.00		
R	- 222.25	477.75	477.75
			..

Provision of ₹ 222.25 lakh was surrendered on 31 March 2022 due to non-release of administrative and financial sanction for purchase of new equipment to meet the requirement of increase in UG Seats.

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			
(06) Elevation of Medical Colleges under PMSSY-Phase III			
[01] Medical College, Udaipur			
O	150.01	..	..
R	- 150.01	..	..

Entire provision of ₹ 150.01 lakh was surrendered on 31 March 2022 due to non-release of funds to executive agency HSCC Ltd./ HITES for construction of Super Speciality Wing. The payment was to be made to executive agency in proportion to the work done after the review of work.

03. Medical Education, Training and Research
796. Tribal Area Sub-plan
(07) Elevation of Medical Colleges under PMSSY - Phase IV
[01] Medical College, Jaipur

O	1,700.00	1,050.00	1,050.00	..
R	- 650.00			..

Provision of ₹ 650.00 lakh was surrendered on 31 March 2022 due to less purchase of equipment.

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	3,300.00	738.05	738.05	..
R	- 2,561.95			..

Provision of ₹ 2,561.95 lakh was surrendered on 31 March 2022 due to (i) non-finalisation of the executive agency for construction of G+8 IPD block, (ii) after taking the decision to issue of online sanction through Administrative and Financial Sanction Module developed by the State Government, the online tender process could not be done on time through Geographic Information System based Workflow Management System (GWMS Module) due to technical reason, (iii) non-submission of bills in time by the contractors and bills submitted to Treasury were not passed which resulted in non-payment during the year and (iv) non-purchase of equipment by the executive agency PWD under PG seats Phase-II due to not taking of final decision on single tender.

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	700.00	21.05	21.05	..
R	- 678.95			..

Reasons for surrendering the provision of ₹ 678.95 lakh on 31 March 2022 have not been intimated (July 2022).

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			
[06] Medical College, Kota			
O	500.02	..	..
R	- 500.02	..	..
Entire provision of ₹ 500.02 lakh was surrendered on 31 March 2022 due to non-release of financial and administrative sanction by the State Government for purchase of equipments.			
03. Medical Education, Training and Research			
796. Tribal Area Sub-plan			
(09) New Medical College			
[90] Construction Works			
O	11,063.00	7,500.00	..
R	- 3,563.00	7,500.00	..
Reasons for re-appropriating the provision of ₹ 3,563.00 lakh to other heads on 31 March 2022 have not been intimated (July 2022).			
03. Medical Education, Training and Research			
796. Tribal Area Sub-plan			
(11) New Nursing College			
[01] Directorate of Medical Education			
O	2,000.01	162.00	..
R	- 1,838.01	162.00	..
Reasons for the anticipated saving of ₹ 1,838.01 lakh have not been intimated (July 2022).			
03. Medical Education, Training and Research			
796. Tribal Area Sub-plan			
(12) New Public Health College			
[01] Directorate of Medical Education			
O	1,000.01	..	..
R	- 1,000.01	..	..
03. Medical Education, Training and Research			
796. Tribal Area Sub-plan			
(13) Tropical Medicine and Virology Institution			
[01] Directorate of Medical Education			
O	200.01	..	..
R	- 200.01	..	..

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			
(14) Cardiology Institution			
[01] Directorate of Medical Education			
O	200.01	..	..
R	- 200.01	..	..
Reasons for surrendering the entire provision of ₹ 1,400.03 lakh under the above three heads on 31 March 2022 have not been intimated (July 2022).			
03. Medical Education, Training and Research			
796. Tribal Area Sub-plan			
(15) PG Maternity and Neonatology Institution			
[01] Medical College, Jodhpur			
O	200.01	..	..
R	- 200.01	..	..
Entire provision of ₹ 200.01 lakh was surrendered on 31 March 2022 due to expenditure not incurred on construction of PG Maternity Neonatology Institute building in Ummed Hospital because of delay in demolition of staff quarters on acquired land for this Institute.			
03. Medical Education, Training and Research			
796. Tribal Area Sub-plan			
(16) Regional Cancer Institution			
[01] Medical College, Jodhpur			
O	500.01	250.00	..
R	- 250.01	250.00	..
Provision of ₹ 250.01 lakh was surrendered on 31 March 2022 due to delay in taking over of land for Cancer Institute near Mathura Das Mathur Hospital resulted in less expenditure incurred on construction.			
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	9,520.00	6,200.83	- 21.70
R	- 3,319.17	6,179.13	- 21.70
Reasons for the anticipated saving of ₹ 3,319.17 lakh and final saving of ₹ 21.70 lakh have not been intimated (July 2022).			

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
796. Tribal Area Sub-plan			
(01) Rural Water Supply Schemes			
[02] Maintenance-Percentage charges (O&M) for Rural Schemes transferred from 2215-Water Supply and Sanitation-01-102			
O	2,415.00		
R	- 628.00	1,787.00	1,787.00
			..

Reasons for surrendering the provision of ₹ 628.00 lakh on 31 March 2022 have not been intimated (July 2022).

01. Water Supply			
796. Tribal Area Sub-plan			
(01) Rural Water Supply Schemes			
[20] Pokran-Phalsund Water Supply Project			
O	2,990.50		
R	- 2,496.73	493.77	493.77
			..

Provision of ₹ 2,496.73 lakh was re-appropriated to other heads (₹ 1,690.00 lakh) and surrendered (₹ 806.73 lakh) on 31 March 2022, detailed reasons have not been intimated (July 2022).

01. Water Supply			
796. Tribal Area Sub-plan			
(01) Rural Water Supply Schemes			
[26] Narmada-Guda-Malani Water Supply Scheme			
O	169.01		
R	- 169.01	..	..
			..

Reasons for surrendering the entire provision of ₹ 169.01 lakh on 31 March 2022 have not been intimated (July 2022).

01. Water Supply			
796. Tribal Area Sub-plan			
(01) Rural Water Supply Schemes			
[27] Barmer Lift Canal Water Supply Project Phase-2			
O	845.01		
R	- 689.93	155.08	155.08
			..

Reasons for surrendering the provision of ₹ 689.93 lakh on 31 March 2022 have not been intimated (July 2022).

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
796. Tribal Area Sub-plan			
(01) Rural Water Supply Schemes			
[30] Chambal-Baler-Sawai Madhopur Water Supply Scheme			
O	337.51	168.76	168.76
R	- 168.75		
01. Water Supply			
796. Tribal Area Sub-plan			
(01) Rural Water Supply Schemes			
[40] Jawai Cluster Project-II			
O	442.75	277.99	277.99
R	- 164.76		
01. Water Supply			
796. Tribal Area Sub-plan			
(01) Rural Water Supply Schemes			
[41] Bisalpur-Dudu Project-Chaksu, Phagi and Bassi			
O	760.00	..	..
R	- 760.00		
01. Water Supply			
796. Tribal Area Sub-plan			
(01) Rural Water Supply Schemes			
[58] Panchala-Dewra-Chirai Water Supply Scheme			
O	380.00	2.95	2.95
R	- 377.05		
01. Water Supply			
796. Tribal Area Sub-plan			
(01) Rural Water Supply Schemes			
[66] Rural Water Supply Project from Chambal River in 38 Villages of Bhensroadgarh Panchayat Samiti under district Chittorgarh			
O	151.24	..	..
R	- 151.24		

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
796. Tribal Area Sub-plan			
(01) Rural Water Supply Schemes			
[68] Nagaur Lift Canal Project Phase-II (DDP) Rural			
O	202.51	20.72	20.72
R	-181.79		
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	321.00	..	..
R	- 321.00		
01. Water Supply			
796. Tribal Area Sub-plan			
(01) Rural Water Supply Schemes			
[74] Barmer Lift Canal Project, Phase-II Part-D			
O	253.51	93.33	93.33
R	- 160.18		
01. Water Supply			
796. Tribal Area Sub-plan			
(01) Rural Water Supply Schemes			
[81] Gardada Drinking Water Project			
O	202.50	..	..
R	- 202.50		
01. Water Supply			
796. Tribal Area Sub-plan			
(01) Rural Water Supply Schemes			
[83] Parvan-Akavad Drinking Water Project			
O	675.00	454.66	454.66
R	- 220.34		

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			
[88] Rajiv Gandhi Lift Canal Project Stage-III			
O	1,140.00	..	..
R	- 1,140.00	..	..
01. Water Supply			
796. Tribal Area Sub-plan			
(01) Rural Water Supply Schemes			
[89] Drinking Water Projects financed by NABARD (RIDF XXVI)			
O	3,105.00	1,906.66	1,906.66
R	- 1,198.34		..
01. Water Supply			
796. Tribal Area Sub-plan			
(01) Rural Water Supply Schemes			
[92] Drinking Water Projects financed by NABARD (RIDF XXIII)			
O	540.00	337.50	337.50
R	- 202.50		..
01. Water Supply			
796. Tribal Area Sub-plan			
(01) Rural Water Supply Schemes			
[93] Drinking Water Projects financed by NABARD (RIDF XXIV)			
O	1,012.50	179.15	179.15
R	- 833.35		..
01. Water Supply			
796. Tribal Area Sub-plan			
(01) Rural Water Supply Schemes			
[94] Drinking Water Projects financed by NABARD (RIDF XXV)			
O	2,026.50	1,704.27	1,704.27
R	- 322.23		..

Reasons for surrendering the provision of ₹ 6,404.03 lakh under the above fifteen heads on 31 March 2022 have not been intimated (July 2022).

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	7,000.00		
R	- 2,121.33		
	4,878.67	4,865.94	- 12.73
Reasons for re-appropriating the provision of ₹ 2,121.33 lakh to other heads on 31 March 2022 and final saving of ₹ 12.73 lakh have not been intimated (July 2022).			
01. Water Supply			
796. Tribal Area Sub-plan			
(02) Urban Water Supply Schemes			
[04] Jawai-Pali Pile Line Project			
O	405.00		
R	- 405.00		

01. Water Supply			
796. Tribal Area Sub-plan			
(02) Urban Water Supply Schemes			
[06] Chambal-Baler-Sawaimadhopur Water Supply Project			
O	337.50		
R	- 172.50		
	165.00	165.00	..
01. Water Supply			
796. Tribal Area Sub-plan			
(02) Urban Water Supply Schemes			
[13] Re-organisation work of Urban Water Supply Scheme, Jodhpur			
O	877.50		
R	- 419.94		
	457.56	457.56	..
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	450.00		
R	- 189.42		
	260.58	257.98	- 2.60

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			
[43] Water Supply Project for 256 villages of Bhinmal Town and Bhinmal Tehsil			
O	337.50	48.70	48.70
R	- 288.80		
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	509.00	..	..
R	- 509.00		
Reasons for surrendering the provision of ₹ 1,984.66 lakh under the above six heads on 31 March 2022 have not been intimated (July 2022).			
01. Water Supply			
796. Tribal Area Sub-plan			
(02) Urban Water Supply Schemes			
[45] Construction Work of Isarda Dam (through the Water Resources Department)			
O	1,350.00	95.32	95.32
R	- 1,254.68		
Reasons for re-appropriating the provision of ₹ 1,254.68 lakh to other heads on 31 March 2022 have not been intimated (July 2022).			
01. Water Supply			
796. Tribal Area Sub-plan			
(02) Urban Water Supply Schemes			
[56] Dungarpur, Aaspur and Dovda Drinking Water Project			
O	202.50	..	..
R	- 202.50		
01. Water Supply			
796. Tribal Area Sub-plan			
(02) Urban Water Supply Schemes			
[63] Chambal-Bhilwara Drinking Water Project - Hindoli-Nanwa Drinking Water Project of District Bundi from Phase I			
O	175.50	..	..
R	- 175.50		

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
796. Tribal Area Sub-plan			
(02) Urban Water Supply Schemes			
[64] Jaisamand Drinking Water Promotion Scheme for Urban Drinking Water Scheme			
O	337.50	..	..
R	- 337.50	..	..
Reasons for surrendering the provision of ₹ 715.50 lakh under the above three heads on 31 March 2022 have not been intimated (July 2022).			
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	20,856.00	18,772.54	18,767.33
R	- 2,083.46		- 5.21
Reasons for the anticipated saving of ₹ 2,083.46 lakh and final saving of ₹ 5.21 lakh have not been intimated (July 2022).			
01. Water Supply			
796. Tribal Area Sub-plan			
(04) Jal Jeevan Mission			
[02] Chambal-Dholpur-Bharatpur Water Supply Scheme			
O	304.00	31.92	31.92
R	- 272.08		..
01. Water Supply			
796. Tribal Area Sub-plan			
(04) Jal Jeevan Mission			
[03] Bisalpur-Dudu-Phulera Drinking Water Project			
O	456.00	81.00	81.00
R	- 375.00		..
01. Water Supply			
796. Tribal Area Sub-plan			
(04) Jal Jeevan Mission			
[05] Deeg Drinking Water Project			
O	304.00	41.09	41.09
R	- 262.91		..

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			
[06] Barmer lift Project II Stage-Cluster Part-B (NABARD)			
O	321.00	37.07	37.07
R	- 283.93		
01. Water Supply			
796. Tribal Area Sub-plan			
(04) Jal Jeevan Mission			
[07] Barmer lift Project II Stage-Cluster Part-C (NABARD)			
O	1,267.51	633.76	633.76
R	- 633.75		
01. Water Supply			
796. Tribal Area Sub-plan			
(04) Jal Jeevan Mission			
[08] Cluster Distribution Beawer-Jawaja			
O	532.00	133.67	133.67
R	- 398.33		
01. Water Supply			
796. Tribal Area Sub-plan			
(04) Jal Jeevan Mission			
[09] Gagrin Drinking Water Project			
O	699.20	300.36	300.35
R	- 398.84		
01. Water Supply			
796. Tribal Area Sub-plan			
(04) Jal Jeevan Mission			
[10] Baran Cluster Project			
O	456.00	151.50	151.50
R	- 304.50		

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
796. Tribal Area Sub-plan			
(04) Jal Jeevan Mission			
[12] Chambal-Dholpur-Bharatpur Cluster Project-I Stage Part-II (NABARD)			
O	1,824.00	374.73	374.73
R	- 1,449.27		
01. Water Supply			
796. Tribal Area Sub-plan			
(04) Jal Jeevan Mission			
[13] Banswara-Pratapgarh Drinking Water Project (NABARD)			
O	391.51	30.38	30.38
R	- 361.13		
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	1,690.01	583.64	583.64
R	- 1,106.37		
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	794.00	407.99	407.99
R	- 386.01		
01. Water Supply			
796. Tribal Area Sub-plan			
(04) Jal Jeevan Mission			
[21] Regional Water Supply Scheme for 199 Villages of Niwai and Tonk Tehsil			
O	608.00	4.54	4.54
R	- 603.46		

Reasons for surrendering the provision of ₹ 6,835.58 lakh under the above thirteen heads on 31 March 2022 have not been intimated (July 2022).

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			
[22] Bisalpur-Tonk-Uniara Drinking Water Project			
O	608.00		
R	- 247.00	361.00	361.00
			..
Reasons for the anticipated saving of ₹ 247.00 lakh have not been intimated (July 2022).			
01. Water Supply			
796. Tribal Area Sub-plan			
(04) Jal Jeevan Mission			
[24] Bisalpur-Chaksu Project			
O	608.00		
R	- 461.94	146.06	146.06
			..
01. Water Supply			
796. Tribal Area Sub-plan			
(04) Jal Jeevan Mission			
[25] Bisalpur Phagi Project			
O	304.00		
R	- 194.28	109.72	109.72
			..
01. Water Supply			
796. Tribal Area Sub-plan			
(04) Jal Jeevan Mission			
[26] Sonwa Drinking Water Project of Anta-Mangrol Tehsil District Baran			
O	744.80		
R	- 508.54	236.26	235.60
			- 0.66
01. Water Supply			
796. Tribal Area Sub-plan			
(04) Jal Jeevan Mission			
[27] Regional Water Supply Scheme for 108 Villages under Bisalpur-Dudu Project			
O	152.00		
R	- 152.00	..	..
			..

Reasons for surrendering the provision of ₹ 1,316.76 lakh under the above four heads on 31 March 2022 have not been intimated (July 2022).

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
4216. Capital Outlay on Housing			
01. Government Residential Buildings			
796. Tribal Area Sub-plan			
(01) Judicial residence			
[90] Construction Works (Through the Chief Engineer, Public Works Department)			
O	530.97		
		9.64	9.63
R	- 521.33		- 0.01
Provision of ₹ 521.33 lakh was surrendered on 31 March 2022 due to less execution of construction works. However, detailed reasons have not been intimated (July 2022).			
4217. Capital Outlay on Urban Development			
03. Integrated Development of Small and Medium Towns			
796. Tribal Area Sub-plan			
(07) Urban Roads and Drains etc.(ROB)			
[01] For Various Urban Bodies			
O	606.60		
		95.49	95.49
R	-511.11		..
Reasons for surrendering the provision of ₹ 511.11 lakh on 31 March 2022 have not been intimated (July 2022).			
60. Other Urban Development Schemes			
796. Tribal Area Sub-plan			
(05) Scheme operated from Rajasthan Transport Infrastructure Development Fund			
[01] Local Self Government Department			
S	2,000.00		
		1,135.73	1,135.73
R	- 864.27		..
Provision of ₹ 2,000.00 lakh obtained in September, 2021 through first supplementary grant was excessive in view of anticipated saving under the head.			
Reasons for surrendering the provision of ₹ 864.27 lakh on 31 March 2022 have not been intimated (July 2022).			
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	1,000.00		
	
R	- 1,000.00		..

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4225. Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(09) Various construction works in Sub-plan area for irrigation facilities (S.C.A.)			
[02] Strengthening of Canals			
O	500.00	..	..
R	- 500.00	..	..
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(09) Various construction works in Sub-plan area for irrigation facilities (S.C.A.)			
[03] Construction of water uplifting Irrigated Schemes and revival of closed water uplifting Irrigated Schemes			
O	1,000.00	..	..
R	- 1,000.00	..	..
Reasons for surrendering the entire provision of ₹ 2,500.00 lakh under the above three heads on 31 March 2022 have not been intimated (July 2022).			
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	2,785.00	2,235.00	..
R	- 550.00	2,235.00	..
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.)			
[02] Renovation and construction of Engineering College building			
O	500.00	..	..
R	- 500.00	..	..

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4225. Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(11) Schemes for amount received from Government of India under Article 275(1) of the Constitution of India (S.C.A.)			
[05] Drinking Water Schemes including establishment hand-pump			
O	300.00		
		79.30	79.30
R	- 220.70		..
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	616.05		
		250.00	250.00
R	- 366.05		..
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	1,000.00		
		685.15	685.15
R	- 314.85		..
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	600.00		
		212.50	212.50
R	- 387.50		..

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4225. Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(11) Schemes for amount received from Government of India under Article 275(1) of the Constitution of India (S.C.A.)			
[17] Additional construction works in Government Educational Institutions			
O	500.00	183.28	183.28
R	- 316.72		
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	912.00	..	..
R	- 912.00		
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.)			
[20] Construction of Maa-badi Centres, Renewal and expansion of facilities under Article 275 (1)			
O	1,600.00	500.00	500.00
R	- 1,100.00		
Provision of ₹ 4,667.82 lakh under the above nine heads was surrendered on 31 March 2022 due to receipt of less funds from the Government of India. However, detailed reasons have not been intimated (July 2022).			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(16) Capital works in Bikhri Tribal area (SCA)			
[04] To connect Bastis with service centres			
O	200.00	..	..
R	- 200.00		

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4225. Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(17) Capital works in MADA area (S.C.A)			
[03] To connect Tribal Bastis with Service Centres			
O	200.00	..	..
R	- 200.00	..	..
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(24) Capital works for development of tribal sub-plan area (S.C.A.)			
[01] To connect Tribal Bastis with Service Centres			
O	1,000.00	..	..
R	- 1,000.00	..	..
Reasons for surrendering the entire provision of ₹ 1,400.00 lakh under the above three heads on 31 March 2022 have not been intimated (July 2022).			
4236. Capital Outlay on Nutrition			
02. Distribution of Nutritious Food and Beverages			
796. Tribal Area Sub-plan			
(01) Construction of Aanganbari Centres under I.C.D.S. Mission Mod			
O	300.00	..	..
R	- 300.00	..	..
Reasons for surrendering the entire provision of ₹ 300.00 lakh on 31 March 2022 have not been intimated (July 2022).			
4250. Capital Outlay on other Social Services			
796. Tribal Area Sub-plan			
(01) Training			
[01] Plants and Equipment			
O	350.00	89.25	..
R	- 260.75	89.25	..

Provision of ₹ 260.75 lakh was surrendered on 31 March 2022 due to non-purchase of machinery and equipment and delay in purchase processing for plant and equipment as non-completion of construction in most of the I.T.I. buildings because of shutting down the offices on account of COVID pandemic in the initial months of financial year 2021-22.

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	700.00		
		435.00	
R	- 265.00	435.00	..
Provision of ₹ 265.00 lakh was surrendered on 31 March 2022 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 2022).			
796. Tribal Area Sub-plan			
(08) Building construction for Farmers Service Centre and Village Knowledge Centre			
O	425.00		
		6.62	
R	- 418.38	6.62	..
Reasons for surrendering the provision of ₹ 418.38 lakh on 31 March 2022 have not been intimated (July 2022).			
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	200.00		
		..	
R	- 200.00	..	..
Entire provision of ₹ 200.00 lakh was surrendered on 31 March 2022 due to non-execution of construction works. However, detailed reasons have not been intimated (July 2022).			
796. Tribal Area Sub-plan			
(03) Construction of State level, District Polyclinics, Veterinary Hospitals and Sub-Centres/Dispensaries - NABARD (RIDF-XXVI)			
[01] Construction Works			
O	1,500.00		
		1,000.00	
R	- 500.00	1,000.00	..
Provision of ₹ 500.00 lakh was surrendered on 31 March 2022 due to less expenditure on construction of State level, District Polyclinics, Veterinary Hospitals and Sub-Centres/Dispensaries.			

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4575. Capital Outlay on other Special Areas Programmes			
02. Backward Areas			
796. Tribal Area Sub-plan			
(01) For Zilla Parishads (Rural Development Cell)			
[04] Shyama Prasad Mukherji Rurban Mission (National Rurban Mission)			
O	1,260.00		
		230.00	
R	- 1,030.00	230.00	..

Provision of ₹ 1,030.00 lakh was surrendered on 31 March 2022 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	857.00		
		445.50	
R	- 411.50	445.50	..

Provision of ₹ 411.50 lakh was surrendered on 31 March 2022 due to less receipt of funds from the Government of India and consequent less release of State share.

4700. Capital Outlay on Major Irrigation
 24. Narmada Project (Commercial)
796. Tribal Area Sub-plan
(01) Construction Works

O	1,550.75		
		786.13	
R	- 764.62	720.92	- 65.21

34. Dholpur Lift Project (Commercial)
796. Tribal Area Sub-plan
(01) Construction Works

O	2,800.00		
		1,671.56	
R	- 1,128.44	1,671.56	..

Provision of ₹ 1,893.06 lakh under the above two heads was surrendered on 31 March 2022 due to slow progress of works.

Reasons for the final saving of ₹ 65.21 lakh under head “4700-24-796(01)” have not been intimated (July 2022).

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4701. Capital Outlay on Medium Irrigation			
24. Somkamla Amba Project (Commercial)			
796. Tribal Area Sub-plan			
(01) Direction and Administration			
[01] Construction Works			
O	1,000.00		
R	- 195.74	804.26	803.11
			- 1.15
Provision of ₹ 195.74 lakh was surrendered on 31 March 2022 due to slow progress of works.			
63. Gardada Project (Commercial)			
796. Tribal Area Sub-plan			
(01) Construction Works			
O	490.00		
R	- 430.20	59.80	59.80
			..
Provision of ₹ 430.20 lakh was surrendered on 31 March 2022 due to late release of revised administrative and financial sanction for construction works related to Project.			
66. Takli Project (Commercial)			
796. Tribal Area Sub-plan			
(02) Takli Project			
O	280.00		
R	- 210.00	70.00	70.00
			..
Provision of ₹ 210.00 lakh was surrendered on 31 March 2022 due to late release of sanction of ex-gratia amount for payment of compensation to beneficiaries related to Project.			
73. Hathiya Deh Project (Commercial)			
796. Tribal Area Sub-plan			
(01) Direction and Administration			
[01] Construction Works			
O	630.00		
S	0.01		
R	- 288.10	341.91	341.91
			..
Anticipated saving of ₹ 288.10 lakh was attributed mainly to slow progress of works.			
4702. Capital Outlay on Minor Irrigation			
796. Tribal Area Sub-plan			
(01) Minor Irrigation Construction Works (through the Chief Engineer, Water Resources Department)			
[02] Construction Works			
O	2,402.49		
R	- 766.31	1,636.18	1,555.87
			- 80.31
Anticipated saving of ₹ 766.31 lakh was attributed mainly to slow progress of works.			
Reasons for the final saving of ₹ 80.31 lakh have not been intimated (July 2022).			

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4702. Capital Outlay on Minor Irrigation			
796. Tribal Area Sub-plan			
(04) Construction Works (through the Chief Engineer, Water Resources Department)			
[03] Water Harvesting Structure NABARD R.I.D.F. XXVI			
O	1,322.00	213.48	212.32
R	- 1,108.52			- 1.16
Provision of ₹ 1,108.52 lakh was surrendered on 31 March 2022 due to non-achieving the desired progress of new works related to Project.			
796. Tribal Area Sub-plan			
(11) Regeneration/ Up-gradation/ Modernisation/ Renovation of Projects			
O	872.93	4.42	4.42
R	- 868.51		
Provision of ₹ 868.51 lakh was surrendered on 31 March 2022 due to non-receipt of sanction from the Government of India resulted in non-release of State share.			
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	3,926.00	1,754.03	1,754.03
R	- 2,171.97		
Provision of ₹ 2,171.97 lakh was re-appropriated to other heads on 31 March 2022 due to non-preparation of Draft Project Report resulting in some major works could not be started.			
4801. Capital Outlay on Power Projects			
80. General			
796. Tribal Area Sub-plan			
(02) Investments in Rajasthan Rajya Vidyut Utpadan Nigam Limited			
O	4,166.40	2,156.00	2,156.00
R	- 2,010.40		

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	2,800.00		
		1,400.00	1,400.00
R	- 1,400.00		..

Provision of ₹ 3,410.40 lakh under the above two heads was re-appropriated to other heads on 31 March 2022 due to less capital expenditure incurred by the both the Power Companies which resulted in less investment by the State Government.

80. General
796. Tribal Area Sub-plan
(05) Investments in Jodhpur Vidyut Vitran Nigam Limited

O	2,100.00		
S	1,984.00	3,071.27	3,071.27
R	- 1,012.73		..

Provision of ₹ 1,984.00 lakh obtained in September, 2021 through first supplementary grant was excessive in view of anticipated saving under the head.

Provision of ₹ 1,012.73 lakh was surrendered on 31 March 2022 due to less capital expenditure incurred by the Power Company which resulted in less investment by the State Government.

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	196.00		
R	- 196.00	..	..

Entire provision of ₹ 196.00 lakh was surrendered on 31 March 2022 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 2020-21 also, the entire provision was surrendered.

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
5054. Capital Outlay on Roads and Bridges			
03. State Highways			
796. Tribal Area Sub-plan			
(03) Strengthening, Modernisation, Renovation and Widening of Small District Roads			
O	477.17	279.14	279.14
R	- 198.03		

Reasons for surrendering the provision of ₹ 198.03 lakh on 31 March 2022 have not been intimated (July 2022).

03. State Highways
796. Tribal Area Sub-plan
(07) Roads recouped from Central Road Fund

O	10,784.00	4,604.43	4,604.43
R	- 6,179.57		

Reasons for re-appropriating the provision of ₹ 6,179.57 lakh to other heads on 31 March 2022 have not been intimated (July 2022).

However, during 2021-22, the expenditure was not recouped from the Central Road Fund (CRF) because of non-availability of balance under the CRF as the State Government did not transfer the amount received from the Government of India during 2020-21 and 2021-22 to CRF.

03. State Highways
796. Tribal Area Sub-plan
(09) Construction of roads from Private Public Partnership (PPP)

O	403.81	33.29	33.29
R	- 370.52		

Provision of ₹ 370.52 lakh was surrendered on 31 March 2022 due to less execution of construction works. However, detailed reasons have not been intimated (July 2022).

03. State Highways
796. Tribal Area Sub-plan
(10) Rajasthan Highway Development Project-I (A.D.B.)

O	15,128.03	7,050.03	7,050.03
R	- 8,078.00		

Reasons for re-appropriating the funds of ₹ 8,078.00 lakh to other heads on 31 March 2022 have not been intimated (July 2022).

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
5054. Capital Outlay on Roads and Bridges			
03. State Highways			
796. Tribal Area Sub-plan			
(11) Rajasthan Highway Development Project-II (World Bank)			
O	6,260.36	1,832.67	1,832.67
R	- 4,427.69		
Reasons for re-appropriating the funds of ₹ 4,427.69 lakh to other heads on 31 March 2022 have not been intimated (July 2022).			
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	1,656.64	972.00	972.00
R	- 684.64		
Reasons for surrendering the provision of ₹ 684.64 lakh on 31 March 2022 have not been intimated (July 2022).			
04. District and Other Roads			
796. Tribal Area Sub-plan			
(07) Rural Roads			
O	9,646.44	4,906.72	4,906.72
R	- 4,739.72		
Reasons for re-appropriating the funds of ₹ 4,739.72 lakh to other heads on 31 March 2022 have not been intimated (July 2022).			
80. General			
001. Direction and Administration			
(02) Percentage Charges (Roads for Tribal Areas)			
[91] Percentage charges for Establishment Expenditure (2059-80-001 (020) [39])			
O	3,016.48	1,770.31	1,770.31
R	- 1,246.17		
Provision of ₹ 1,246.17 lakh was re-appropriated to other heads (₹ 1,097.37 lakh) and surrendered (₹ 148.80 lakh) on 31 March 2022, detailed reasons for which have not been intimated (July 2022).			

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	1,131.18	663.87	663.87
R	- 467.31		

Reasons for surrendering the provision of ₹ 467.31 lakh on 31 March 2022 have not been intimated (July 2022).

80. General			
800. Other Expenditure			
(02) Percentage Charges (Roads for Tribal Areas)			
[92] Percentage charges for Tools and Plants (2059)			

O	754.14	442.58	442.58
R	- 311.56		

Reasons for surrendering the provision of ₹ 311.56 lakh on 31 March 2022 have not been intimated (July 2022).

5452. Capital Outlay on Tourism			
80. General			
796. Tribal Area Sub-plan			
(01) Development of Tourist Places			

O	6,167.00	505.98	505.98
R	- 5,661.02		

Provision of ₹ 5,661.02 lakh was re-appropriated to other heads (₹ 5,000.00 lakh) and surrendered (₹ 661.02 lakh) on 31 March 2022, detailed reasons for which have not been intimated (July 2022).

80. General			
796. Tribal Area Sub-plan			
(03) Development of Rural Tourism			

O	5,465.00	193.29	193.29
R	- 5,271.71		

Provision of ₹ 5,271.71 lakh was re-appropriated to other heads (₹ 5,000.00 lakh) and surrendered (₹ 271.71 lakh) on 31 March 2022, detailed reasons for which have not been intimated (July 2022).

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			
(04) Rajasthan Jan Aadhar Yojana			
[01] Economic and Statistics Department			
O	852.00	610.00	610.00
R	- 242.00		

Provision of ₹ 242.00 lakh was surrendered on 31 March 2022 due to less demand by the RajComp Info Services Limited for maintenance of Rajasthan Jan Aadhar Resident Data Depository, Hardware Up-gradation System Software License, Application Development, Migration on New Platform than estimated.

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 -
4210. Capital Outlay on Medical and Public Health			
02. Rural Health Services			
796. Tribal Area Sub-plan			
(03) NABARD Loan based Schemes			
[01] Construction of Health Sub-Centres			
O	612.00	804.00	804.00
R	192.00		
02. Rural Health Services			
796. Tribal Area Sub-plan			
(03) NABARD Loan based Schemes			
[02] Construction of Primary Health Centres			
O	1,072.00	1,440.00	1,440.00
R	368.00		
02. Rural Health Services			
796. Tribal Area Sub-plan			
(03) NABARD Loan based Schemes			
[03] Construction of Community Health Centres			
O	1,152.84	1,538.00	1,538.00
R	385.16		

Additional funds of ₹ 945.16 lakh under the above three heads were provided through re-appropriation on 31 March 2022 due to accelerated progress of works.

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			
(06) Elevation of Medical Colleges under PMSSY - Phase III			
[02] Medical College, Kota			
O	0.02		
R	199.98	200.00	200.00
			..
Additional funds of ₹ 199.98 lakh were provided through re-appropriation on 31 March 2022 for payment of pending liabilities.			
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	600.00		
R	153.21	753.21	753.21
			..
Additional funds of ₹ 153.21 lakh were provided through re-appropriation on 31 March 2022 for construction of new diagnostic wing in Mathura Das Mathur Hospital.			
03. Medical Education, Training and Research			
796. Tribal Area Sub-plan			
(09) New Medical College			
[02] Capital expenditure for new Medical Colleges			
S	0.02		
R	1,349.98	1,350.00	1,350.00
			..
Additional funds of ₹ 1,349.98 lakh were provided through re-appropriation on 31 March 2022 for purchase of equipment for new Medical Colleges. However, detailed reasons have not been intimated (July 2022).			
03. Medical Education, Training and Research			
796. Tribal Area Sub-plan			
(17) Capital expenditure on Health Services			
[03] Rajasthan Ayurveda University			
S	0.01		
R	208.99	209.00	209.00
			..
Additional funds of ₹ 208.99 lakh were provided through re-appropriation on 31 March 2022 for creating capital assets under Capital heads in the State Accounts instead of releasing grants to Rajasthan Ayurveda University (Autonomous Bodies) for creation of capital assets under Revenue heads.			

GRANT No. 030 - (Contd.)

During 2021-22, the State Government opened the head under Capital Section in September, 2021 through first supplementary grant for releasing funds to the University (Autonomous Bodies) for creation of capital assets.

As the assets created from above funds belong to the university and not to the State Government, hence, the above action of the State Government is not in accordance with the State GF&AR and Government Accounting Rules 1990 and Indian Government Accounting Standards (IGAS)-2. Therefore, post facto consent for opening of above mentioned new head was not given by the Office of the Accountant General.

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			
[58] Bisalpur-Jaipur Water Supply Project-II Stage (Urban)			
O	600.00	800.00	800.00
R	200.00		
01. Water Supply			
796. Tribal Area Sub-plan			
(04) Jal Jeevan Mission			
[11] Chambal-Bhilwara Cluster Project (NABARD)			
O	2,027.50	2,650.14	2,650.14
R	622.64		
01. Water Supply			
796. Tribal Area Sub-plan			
(04) Jal Jeevan Mission			
[32] Work for providing HFTC under Jal Jeevan Mission in Major Drinking Water Projects through Retrofitting			
S	0.02	3,843.94	3,843.94
R	3,843.92		
01. Water Supply			
796. Tribal Area Sub-plan			
(04) Jal Jeevan Mission			
[34] Water Supply Project of Khajuwala Constituency of Bikaner District			
S	0.02	162.00	162.00
R	161.98		

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			
[42] Regional Water Supply Project of Nokha Tehsil of Bikaner District			
S	0.02	229.50	229.50
R	229.48		
			..
Additional funds of ₹ 5,058.02 lakh under the above five heads were provided through re-appropriation on 31 March 2022 due to accelerated progress of construction works. However, detailed reasons have not been intimated (July 2022).			
4217. Capital Outlay on Urban Development			
60. Other Urban Development Schemes			
190. Investment in Public Sector and other Undertakings			
(05) Investment in Rajasthan Urban Drinking Water Sewerage and Infrastructure Corporation Limited (RUDSICO)			
[03] Local Self Government Department (TSP)			
S	0.01	3,724.33	3,724.33
R	3,724.32		
			..
60. Other Urban Development Schemes			
796. Tribal Area Sub-plan			
(01) Sewerage Treatment Plant			
[01] Local Self Government Department			
S	0.01	539.20	539.20
R	539.19		
			..
60. Other Urban Development Schemes			
796. Tribal Area Sub-plan			
(03) Solid Waste Management			
[01] Local Self Government Department			
S	0.01	592.93	592.93
R	592.92		
			..
60. Other Urban Development Schemes			
796. Tribal Area Sub-plan			
(04) Sewerage Line			
[01] Local Self Government Department			
S	0.01	592.93	592.93
R	592.92		
			..

Additional funds of ₹ 5,449.35 lakh under the above four heads were provided through re-appropriation on 31 March 2022 due to accelerated progress of works. However, detailed reasons have not been intimated (July 2022).

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	0.01	660.00	660.00
R	659.99		
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(11) Schemes for amount received from Government of India under Article 275(1) of the Constitution of India (S.C.A.)			
[10] Construction of Roads and Bridges			
O	0.01	1,754.87	1,754.87
R	1,754.86		
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.)			
[22] Other Capital Programme for Tribes Development under Article 275(1) of Constitution			
S	0.01	797.31	797.31
R	797.30		
Additional funds of ₹ 3,212.15 lakh under the above three heads were provided through re-appropriation on 31 March 2022 due to receipt of more funds from the Government of India. However, detailed reasons have not been intimated (July 2022).			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(20) Programme under Special Scheme for tribal area development (Tribal Welfare Fund)			
[14] Construction of Maa-badi centres building			
O	0.01	500.00	500.00
R	499.99		

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4225. Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(20) Programme under Special Scheme for tribal area development (Tribal Welfare Fund)			
[29] Construction work for increasing capacity in hostels			
O	0.01	200.00	200.00
R	199.99		
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(20) Programme under Special Scheme for tribal area development (Tribal Welfare Fund)			
[34] Development of infrastructure facilities from Tribal Co-operation Yojana under Tribal Development Fund			
S	0.01	480.00	480.00
R	479.99		
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(21) Programme under Special Scheme for MADA area development (Tribal Welfare Fund)			
[02] Construction and renovation of hostels			
O	0.01	400.00	400.00
R	399.99		
Additional funds of ₹ 1,579.96 lakh under the above four heads were provided through re-appropriation on 31 March 2022 due to accelerated progress of works. However, detailed reasons have not been intimated (July 2022).			
4250. Capital Outlay on other Social Services			
796. Tribal Area Sub-plan			
(02) Building construction of new I.T.Is.			
[90] Construction Works			
O	884.96	1,149.96	1,149.96
R	265.00		

Additional funds of ₹ 265.00 lakh were provided through re-appropriation on 31 March 2022 mainly for payment of outstanding liabilities to Rajasthan Urban Drinking Water Sewerage and Infrastructural Corporation Limited for construction works.

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	6,300.00	14,000.00	14,000.00
R	7,700.00		
Additional funds of ₹ 7,700.00 lakh were provided through re-appropriation on 31 March 2022 due to increase in amount for each MLA from ₹ 225.00 lakh to ₹ 500.00 lakh in compliance to announcement made in Budget speech.			
4700. Capital Outlay on Major Irrigation			
32. Parvan Project (Commercial)			
796. Tribal Area Sub-plan			
(01) Construction Works			
O	10,688.00	12,213.03	12,213.03
R	1,525.03		
39. Rajasthan East Canal Project (Commercial)			
796. Tribal Area Sub-plan			
(01) Direction and Administration			
[01] Construction Works			
O	3,360.00	6,076.69	5,648.88
R	2,716.69			- 427.81
40. Re-generation/Upgradation/ Modernisation/ Renovation of Jaisamand Project (Commercial)			
796. Tribal Area Sub-plan			
(01) Direction and Administration			
[02] NABARD R.I.D.F. XXIII			
O	125.99	295.83	288.66
R	169.84			- 7.17

Additional funds of ₹ 4,411.56 lakh under the above three heads were provided through re-appropriation on 31 March 2022 for payment of pending liabilities in respect of on-going works.

Reasons for the final saving of ₹ 434.98 lakh under heads “4700-39-796(01) [01] and 40-796-(01) [02]” have not been intimated (July 2022).

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4700. Capital Outlay on Major Irrigation			
80. General			
796. Tribal Area Sub-plan			
(02) Through the Chief Engineer, Water Resources (North) Hanumangarh			
[01] Rajasthan Water Sector Re-structuring Project for Desert Area			
O	4,972.19	6,171.45	6,171.45
R	1,199.26		
Additional funds of ₹ 1,199.26 lakh were provided through re-appropriation on 31 March 2022 due to accelerated progress of works. However, detailed reasons have not been intimated (July 2022).			
4701. Capital Outlay on Medium Irrigation			
80. General			
796. Tribal Area Sub-plan			
(01) Dam Rehabilitation and Improvement Project			
[01] Construction Works			
O	406.00	678.06	678.06
R	272.06		
Provision of ₹ 406.00 lakh was estimated for <i>Dam Rehabilitation and Improvement Project</i> (DRIP) financed by the World Bank. Further, Additional funds of ₹ 272.06 lakh were provided through re-appropriation on 31 March 2022 due to more demand raised by Sukli Selwa Dam Division-Sirohi, Jawai Canal Division-Sumerpur, Bisalpur Dam Division-Deoli, Gambhiri Dam Division-Chittorgarh.			
4702. Capital Outlay on Minor Irrigation			
796. Tribal Area Sub-plan			
(01) Minor Irrigation Construction Works (through the Chief Engineer, Water Resources Department)			
[06] NABARD R.I.D.F.XXIV			
O	1,500.00	1,801.01	1,801.01
R	301.01		
796. Tribal Area Sub-plan			
(04) Construction Works (through the Chief Engineer, Water Resources Department)			
[01] Water Harvesting Structure			
O	28.00	1,442.72	1,309.11
R	1,414.72			- 133.61

Additional funds of ₹ 1,715.73 lakh under the above two heads were provided through re-appropriation on 31 March 2022 for payment of pending liabilities in respect of on-going works.

Reasons for the final saving of ₹ 133.61 lakh under head “4702-796(04)[01]” have not been intimated (July 2022).

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
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	10,000.00		
S	4,262.61	26,710.00	26,710.00
R	12,447.39		..
Additional funds of ₹ 12,447.39 lakh were provided through re-appropriation on 31 March 2022 due to investment in HPCL-Rajasthan Refinery Limited.			
4853. Capital Outlay on Non-Ferrous Mining and Metallurgical Industries			
01. Mineral Exploration and Development			
796. Tribal Area Sub-plan			
(04) Expenditure relating to Environment Reform and Health in mining areas			
[01] Through the Public Works Department, Roads construction in mining areas			
O	0.01		
R	250.97	250.98	250.98
Additional funds of ₹ 250.97 lakh were provided through re-appropriation on 31 March 2022 for payment of outstanding liabilities in respect of construction/ strengthening of mine approach roads.			
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	558.76		
R	795.17	1,353.93	1,353.93
Additional funds of ₹ 795.17 lakh were provided through re-appropriation on 31 March 2022 due to accelerated progress of works. However, detailed reasons have not been intimated (July 2022).			
03. State Highways			
796. Tribal Area Sub-plan			
(04) Roads recouped from State Road Development Fund (S.H.)			
[90] Construction Works			
O	5,156.04		
R	5,146.18	10,302.22	10,277.22
Additional funds of ₹ 5,146.18 lakh were provided through re-appropriation on 31 March 2022 due to accelerated progress of works. However, detailed reasons for which and final saving of ₹ 25.00 lakh have not been intimated (July 2022).			

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			
(05) Urban Roads			
O	57.13	209.88	209.88
R	152.75		
			..

Additional funds of ₹ 152.75 lakh were provided through re-appropriation on 31 March 2022 due to accelerated progress of works. However, detailed reasons have not been intimated (July 2022).

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	1,750.29	2,284.31	2,284.31	..
R	534.02			

04. District and Other Roads
796. Tribal Area Sub-plan
(06) R.I.D.F. Roads financed by NABARD
[16] NABARD R.I.D.F.-XXVII (Road Up-gradation Project)

O	1,192.92	2,552.43	2,551.43	- 1.00
R	1,359.51			

Additional funds of ₹ 1,893.53 lakh under the above two heads were provided through re-appropriation on 31 March 2022 due to accelerated progress of works. However, detailed reasons have not been intimated (July 2022).

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	5,864.16	9,012.85	9,012.85	..
R	3,148.69			

Additional funds of ₹ 3,148.69 lakh were provided through re-appropriation on 31 March 2022 due to accelerated progress of works. However, detailed reasons have not been intimated (July 2022).

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			
(08) Roads recouped from State Road Development Fund (M.D.R.)			
[91] Percentage charges for Establishment Expenditure (2059-80-001 (020) [39])			
O	469.14		
R	193.12		
	662.26	662.26	..
Additional funds of ₹ 193.12 lakh were provided through re-appropriation on 31 March 2022 due to adjustment of percentage charges as per works outlay. However, detailed reasons have not been intimated (July 2022).			
04. District and Other Roads			
796. Tribal Area Sub-plan			
(16) Roads financed from Pradhan Mantri Gram Sadak Yojana			
[01] Rural Roads			
O	18,737.20		
R	5,192.82		
	23,930.02	23,930.02	..
Additional funds of ₹ 5,192.82 lakh were provided through re-appropriation on 31 March 2022 due to accelerated progress of works. However, detailed reasons have not been intimated (July 2022).			
04. District and Other Roads			
796. Tribal Area Sub-plan			
(18) Rural Roads financed from Rajasthan State Road Development Fund			
[90] Construction Works			
O	4,487.77		
R	960.34		
	5,448.11	5,449.11	+ 1.00
Additional funds of ₹ 960.34 lakh were provided through re-appropriation on 31 March 2022 due to accelerated progress of works. However, detailed reasons have not been intimated (July 2022).			
5475. Capital Outlay on other General Economic Services			
796. Tribal Area Sub-plan			
(01) Information Technology and Communication Department			
[22] Back-end and Novel Projects			
O	294.00		
R	595.83		
	889.83	889.83	..
Additional funds of ₹ 595.83 lakh were provided through re-appropriation on 31 March 2022 for establishment of Artificial Intelligence of Things (AIOT) Lab with the joint venture of IIT-Jodhpur and RajComp Info Services Limited.			

GRANT No. 030 - (Concl.d.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
5475. Capital Outlay on other General Economic Services			
796. Tribal Area Sub-plan			
(01) Information Technology and Communication Department			
[27] E-office			
O	18.48		
R	207.90	226.38	226.38
			..
Additional funds of ₹ 207.90 lakh were provided through re-appropriation on 31 March 2022 for Raj eVault Project (Digital Document Manager).			
796. Tribal Area Sub-plan			
(01) Information Technology and Communication Department			
[32] Data Centre and Network Operation Centre (NOC)			
O	198.00		
R	1,128.93	1,326.93	1,326.93
			..
Additional funds of ₹ 1,128.93 lakh were provided through re-appropriation on 31 March 2022 for establishment of various equipments in Data Centre.			
6801. Loans for Power Projects			
796. Tribal Area Sub-plan			
(04) Loans to Rajasthan Rajya Vidyut Prasaran Nigam Limited			
[02] Green Energy Corridor Project for finance of Rajasthan Intra-State Transmission System(K.F.W.)			
O	0.01		
R	465.78	465.79	465.79
			..
Additional funds of ₹ 465.78 lakh were provided through re-appropriation on 31 March 2022 due to receipt of loan from Asian Development Bank to Rajasthan Rajya Vidyut Prasaran Nigam Limited.			

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	4,85,61,53	6,91,93,88	6,65,39,46	- 26,54,42
Supplementary	2,06,32,35			
Amount surrendered during the year (31 March 2022)				26,54,43
Charged				
Original	1	3,89	3,87	- 2
Supplementary	3,88			
Amount surrendered during the year (31 March 2022)				2
Capital				
Voted				
Original	3,10,11	3,10,11	19,55	- 2,90,56
Supplementary	..			
Amount surrendered during the year (31 March 2022)				2,92,75

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

1. In view of final saving of ₹ 2,654.42 lakh, provision of ₹ 20,632.35 lakh obtained in March, 2022 through second supplementary grant to meet expenditure on transportation, collection and distribution of food grains under *National Food Security Scheme* was excessive.

Capital**Voted**

1. In view of final saving of ₹ 290.56 lakh, surrender of ₹ 292.75 lakh was excessive.
2. Persistent savings were noticed during the years 2017-18, 2018-19, 2019-20, 2020-21 and 2021-22 to the extent of ₹ 565.33 lakh, ₹ 339.28 lakh, ₹ 385.84 lakh, ₹ 340.41 lakh and ₹ 290.56 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.

GRANT No. 032 - (Concl'd.)

3. 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	235.83	..	..
R	- 235.83	..	..

Entire provision of ₹ 235.83 lakh was surrendered (₹ 233.48 lakh) and re-appropriated to other heads (₹ 2.35 lakh) on 31 March 2022 due to non-receipt of sanction of the State Government for allotment of land for proposed new buildings under the *Strengthening of Consumer Forum Scheme-II*.

GRANT No. 033 - SOCIAL SECURITY AND WELFARE

Major heads : Revenue - 2225. Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities,
2230. Labour, Employment and Skill Development,
2235. Social Security and Welfare and
2236. Nutrition
Capital - 4225. Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities,
4235. Capital Outlay on Social Security and Welfare,
4236. Capital Outlay on Nutrition,
6225. Loans for Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities and
6235. Loans for Social Security and Welfare

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	1,00,52,19,30	1,12,65,35,88	1,09,47,21,99	- 3,18,13,89
Supplementary	12,13,16,58			
Amount surrendered during the year (31 March 2022)				2,77,54,99
Charged				
Original	30	6,19	5,93	- 26
Supplementary	5,89			
Amount surrendered during the year (31 March 2022)				26
Capital				
Voted				
Original	2,91,88,76	2,91,88,78	1,86,75,26	- 1,05,13,52
Supplementary	2			
Amount surrendered during the year (31 March 2022)				1,05,13,52

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

1. In view of final saving of ₹ 31,813.89 lakh, provision of ₹ 1,21,316.58 lakh obtained in September, 2021 (₹ 10,000.19 lakh) and March, 2022 (₹ 1,11,316.39 lakh) through supplementary grants was excessive.
2. Out of final saving of ₹ 31,813.89 lakh, a sum of ₹ 4,058.90 lakh remained unsurrendered.

GRANT No. 033 - (Contd.)

3. Persistent savings were noticed during the years 2017-18, 2018-19, 2019-20, 2020-21 and 2021-22 to the extent of ₹ 23,719.11 lakh, ₹ 54,076.68 lakh, ₹ 46,617.12 lakh, ₹ 29,102.41 lakh and ₹ 31,813.89 lakh respectively, ranging from 2.82 per cent to 8.38 per cent of the total budget under the Grant. Various reasons were cited for savings every year.
4. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2225. Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
01. Welfare of Scheduled Castes			
196. Assistance to Zilla Parishads/ District level Panchayats			
(02) Operation of Scheduled Castes Hostels			
[02] Programme and Activities			
O	7,293.25		
	5,940.99	5,917.40	- 23.59
R	- 1,352.26		
Anticipated saving of ₹ 1,352.26 lakh was attributed mainly to (i) non-recruitment of new personnel against the posts became vacant due to retirement, (ii) less receipt of applications for encashment of surrender leave, (iii) less receipt of proposals from district offices for purchase of non-recurring material in government hostels and (iv) less expenditure on food materials because of non-operation of departmental hostels for two months (July and August 2021) in the Academic Session 2021-22 on account of COVID-19 pandemic and less number of students took admission in hostels against the sanctioned capacity.			
Reasons for the final saving of ₹ 23.59 lakh have not been intimated (July 2022).			
01. Welfare of Scheduled Castes			
793. Special Central Assistance for Scheduled Castes Component Plan			
(01) Scheduled Castes Sub-Plan			
O	3,600.00		
	2,071.06	2,071.06	..
R	- 1,528.94		
Provision of ₹ 1,528.94 lakh was surrendered on 31 March 2022 due to non-transfer of funds in the Bank Account of Single Nodal Agency of the scheme because of late receipt of sanction for transfer of funds to Bank Account of Single Nodal Agency. As per the guide lines of Government of India, the funds received under the scheme should be transferred to the Bank Account of the Single Nodal Agency.			
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	3,807.01		
	2,607.80	2,595.56	- 12.24
R	- 1,199.21		

GRANT No. 033 - (Contd.)

Anticipated saving of ₹ 1,199.21 lakh was attributed mainly to (i) non-recruitment of new personnel against the posts became vacant due to retirement, (ii) less receipt of applications for encashment of surrender leave, (iii) non-payment remuneration for the months of July and August 2021 to cooks working in hostels on job basis/ temporary because of close of government hostels on account of COVID-19 pandemic, (iv) less release of grant for operation of aided hostels and less expenditure on food materials because of close of operation of departmental hostels for two months in the Academic Session 2021-22 on account of COVID-19 pandemic, (v) less receipt of proposals from district offices for purchase of non-recurring material in government hostels and (vi) less expenditure on food materials because of non-operation of departmental hostels for two months in the Academic Session 2021-22 on account of COVID-19 pandemic and less number of students took admission in hostels against the sanctioned capacity.

Reasons for the final saving of ₹ 12.24 lakh have not been intimated (July 2022).

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			
(01) Operation of Hostels			
[02] Programme and Activities			
O	771.87		
		622.07	
R	- 149.80	619.07	- 3.00

Anticipated saving of ₹ 149.80 lakh was attributed mainly to (i) non-recruitment of new personnel against the posts became vacant due to retirement, (ii) less receipt of applications for encashment of surrender leave, (iii) less receipt of proposals from district offices for purchase of non-recurring material in government hostels and (iv) less expenditure on food materials because of non-operation of departmental hostels for two months in the Academic Session 2021-22 on account of COVID-19 pandemic and less number of students took admission in hostels against the sanctioned capacity.

- 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	910.32		
		752.95	
R	- 157.37	752.78	- 0.17

Provision of ₹ 157.37 lakh was surrendered on 31 March 2022 due to less expenditure on food materials because of close of operation of departmental hostels in compliance to the guide-lines of the Home Department to control the second wave of COVID-19 pandemic.

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	700.00		
R	- 254.32		
	445.68	443.79	- 1.89
Provision of ₹ 254.32 lakh was surrendered on 31 March 2022 due to non-payment of bills through Electronic Clearing Services (ECS) by treasuries and non-utilisation of entire amount by district officers.			
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	1,600.00		
R	- 520.42		
	1,079.58	1,079.58	..
Provision of ₹ 520.42 lakh was surrendered on 31 March 2022 due to less release of sanction by the State Government for reimbursement of amount to be made for the students studying in private schools and non-payment of bills through Electronic Clearing Services (ECS) by treasuries.			
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	953.18		
R	- 111.81		
	841.37	841.37	..
Provision of ₹ 111.81 lakh was surrendered on 31 March 2022 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			
277. Education			
(02) Scholarships and Stipend for Other Backward Classes			
O	8,776.64	4,698.98	4,686.39
R	- 4,077.66			- 12.59

Provision of ₹ 4,077.66 lakh was re-appropriated to other heads (₹ 4,059.95 lakh) and surrendered (₹ 17.71 lakh) on 31 March 2022 due to non-transfer of funds during the year in the Bank Account of Single Nodal Agency. As per the guide-lines of Government of India, the funds received under the scheme should be transferred to the Bank Account of the Single Nodal Agency.

Reasons for the final saving of ₹ 12.59 lakh have not been intimated (July 2022).

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	200.00	..	..
R	- 200.00	..	..

Entire provision of ₹ 200.00 lakh was surrendered on 31 March 2022 due to non-conducting of training programme because of COVID-19 circumstances and non-submission of status of training and utilisation certificate by Rajasthan Skill and Livelihood Development Corporation (RSLDC) resulting in funds were not transferred to RSLDC.

During 2020-21 also, the entire provision was surrendered.

04. Welfare of Minorities			
277. Education			
(01) Through the Directorate of Minority Affairs Department			
[03] Minority girls hostel			
O	336.21	122.87	122.11
R	- 213.34			- 0.76

Anticipated saving of ₹ 213.34 lakh was attributed mainly to (i) non-posting of hostel superintendents in new hostels, (ii) delay in operation of girls hostel on account of COVID-19 pandemic and (iii) non-completion of process for purchase of materials.

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			
[09] Operation of minority boys hostel			
O	301.17	142.54	142.21
R	- 158.63			- 0.33
Anticipated saving of ₹ 158.63 lakh was attributed mainly to non-posting of hostel superintendents in new hostels and delay in operation of boys hostel 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	400.00	250.00	250.00
R	- 150.00		
Provision of ₹ 150.00 lakh was surrendered on 31 March 2022 due to less 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			
(38) Directorate, Special Abled Persons			
[02] Grant for Special Abled Person Self-Employment Scheme (through the Scheduled Castes/ Tribes Corporation)			
O	500.01	287.76	283.43
R	- 212.25			- 4.33
Reasons for surrendering the provision of ₹ 212.25 lakh on 31 March 2022 and final saving of ₹ 4.33 lakh have not been intimated (July 2022).			
02. Social Welfare			
102. Child Welfare			
(10) Through the Child Empowerment Department			
[01] Grant for Integrated Child Protection Scheme			
O	6,630.00	4,974.00	4,973.20
R	- 1,656.00			- 0.80

GRANT No. 033 - (Contd.)

Provision of ₹ 1,656.00 lakh was surrendered on 31 March 2022 due to (i) less receipt of funds from the Government of India for operation of Non-Government Child Care Institutions and consequent less release of State share, (ii) non-receipt of proposals from Non-Government Child Care Institutions for grants-in-aid (non-salary) and (iii) posts remaining vacant in Non-Government Child Care Institutions and District Units resulted in less release of grants-in-aid (salary).

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	170.00	..	..
R	- 170.00	..	..

Entire provision of ₹ 170.00 lakh was surrendered on 31 March 2022 due to non-receipt of funds from the Government of India and consequent non-release of State share.

02. Social Welfare			
196. Assistance to Zilla Parishads/ District level Panchayats			
(02) For District level Offices of Woman Empowerment			
[15] Grants for Collective Marriage Grant Scheme			
O	720.00	568.45	562.95
R	- 151.55		- 5.50

Provision of ₹ 151.55 lakh was surrendered on 31 March 2022 due to release of grants under *Collective Marriage Grant Scheme* as per the organising of Collective Marriages by institutions in view of COVID-19 pandemic. Limitation of maximum 100 persons in marriage occasion was also the cause of less expenditure.

Reasons for the final saving of ₹ 5.50 lakh have not been intimated (July 2022).

02. Social Welfare			
196. Assistance to Zilla Parishads/ District level Panchayats			
(02) For District level Offices of Woman Empowerment			
[36] Mahila Shakti Kendra			
O	140.08	22.37	22.38
R	- 117.71		+ 0.01

Provision of ₹ 117.71 lakh was surrendered on 31 March 2022 due to non-continuance of this scheme by the Government of India and non-release of guide-lines of new scheme proposed in place of existing *Mahila Shakti Kendra Yojana* by the Government of India.

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			
(18) Aged Welfare			
[05] National Action Plan for Senior Citizens (NAPSrC)			
O	150.01		
		19.98	
R	- 130.03		
		19.99	+ 0.01
Provision of ₹ 130.03 lakh was surrendered on 31 March 2022 due to non-operation of various activities in Old Age Home on account of COVID-19 resulted in less expenditure.			
02. Social Welfare			
196. Assistance to Zilla Parishads/ District level Panchayats			
(21) Scheme for Vimukt, Lomad and Partial Lomad Castes			
[06] Post-Matric Scholarship Scheme			
O	107.00		
		2.00	
R	- 105.00		
		2.00	..
Provision of ₹ 105.00 lakh was surrendered on 31 March 2022 due to non-receipt of eligible applications.			
02. Social Welfare			
196. Assistance to Zilla Parishads/ District level Panchayats			
(22) Schemes for Economically Backward Classes			
[06] Post-matric Scholarship Scheme			
O	200.00		
		28.79	
R	- 171.21		
		28.69	- 0.10
Provision of ₹ 171.21 lakh was surrendered on 31 March 2022 due to non-receipt of funds from the Government of India under <i>Post-matric Scholarship Scheme for Economically Backward Classes</i> .			
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	1,700.00		
		146.56	
R	- 1,553.44		
		146.56	..
Provision of ₹ 1,700.00 lakh was estimated for loans to women for establishment of vocation. However, due to COVID-19 pandemic, the estimated budget was reduced upto ₹ 322.00 lakh. Further, out of ₹ 322.00 lakh, loan of ₹ 146.56 lakh were distributed, remaining applications amounting to ₹ 175.44 lakh were not forwarded online by banks. In view of above, provision of ₹ 1,553.44 lakh was re-appropriated to other heads (₹ 1,209.52 lakh) and surrendered (₹ 343.92 lakh) on 31 March 2022.			

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			
[03] Training for Skill Development			
O	2,900.20	2,297.14	2,297.07
R	- 603.06			- 0.07
Provision of ₹ 603.06 lakh was surrendered on 31 March 2022 due to less expenditure on training, tour and seminars in view of circumstances of COVID-19 pandemic.			
02. Social Welfare			
196. Assistance to Zilla Parishads/ District level Panchayats			
(26) Indira Mahila Shakti Yojana			
[04] Education for Awareness			
O	300.00	119.41	119.41
R	- 180.59		
Provision of ₹ 180.59 lakh was surrendered on 31 March 2022 due to reduction in expenditure ceiling by the Finance Department in revised estimate.			
60. Other Social Security and Welfare Programmes			
105. Government Employees Insurance Scheme			
(01) State Insurance Department-Committed			
O	6,454.79	5,817.89	5,819.00
R	- 636.90			+ 1.11
Reasons for the anticipated saving of ₹ 636.90 lakh have not been intimated (July 2022).			
60. Other Social Security and Welfare Programmes			
110. Other Insurance Schemes			
(01) General Insurance Scheme-Committed			
O	438.07	335.88	335.88
R	- 102.19		
Provision of ₹ 102.19 lakh was surrendered on 31 March 2022 due to less expenditure on pay and allowances because of transfer of posts to other head of accounts.			

GRANT No. 033 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2235. Social Security and Welfare			
60. Other Social Security and Welfare Programmes			
196. Assistance to Zilla Parishads/ District level Panchayats			
(06) Vridhjan Krishak Samman Pension Yojana for Small and Marginal Farmers			
[01] Vridhjan Krishak Samman Pension Yojana for Small and Marginal Farmers			
O	24,100.00	19,416.52	19,352.64
R	- 4,683.48			- 63.88

Provision of ₹ 4,683.48 lakh was re-appropriated to other heads on 31 March 2022 due to non-payment of pension to pensioners because of migration of existing pensioners/ lack of physical verification/ wrong bank account of pensioners and death of pensioners.

Reasons for the final saving of ₹ 63.88 lakh have not been intimated (July 2022).

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	2,800.00	2,291.40	2,291.40
R	- 508.60		

Provision of ₹ 508.60 lakh was surrendered on 31 March 2022 due to less payment of pension to widows of soldiers deceased in II World War 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.

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	2,030.02	1,741.83	1,741.83
R	- 288.19		

Anticipated saving of ₹ 288.19 lakh was attributed mainly to transfer of personnel to other head of accounts on promotion and reduction in PRAN maintenance charges of each employees covered under *National Pension Scheme* resulting in less maintenance charges were paid to National Securities Depository Limited.

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	14,497.39	9,685.76	9,682.46
R	- 4,811.63		
Reasons for the anticipated saving of ₹ 4,811.63 lakh have not been intimated (July 2022).			
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	1,334.40	1,107.56	1,107.56
R	- 226.84		
Reasons for surrendering the provision of ₹ 226.84 lakh on 31 March 2022 have not been intimated (July 2022).			
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	14,823.79	5,221.65	5,220.02
R	- 9,602.14		
Provision of ₹ 9,602.14 lakh was re-appropriated to other heads (₹ 5,477.23 lakh) and surrendered (₹ 4,124.91 lakh) on 31 March 2022, detailed reasons for which have not been intimated (July 2022).			

GRANT No. 033 - (Contd.)

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

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2225. Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
03. Welfare of Backward Classes			
190. Assistance to Public Sector and Other Undertakings			
(08) Rajasthan Other Backward Class Finance and Development Cooperative Corporation			
[01] Grants to Rajasthan Other Backward Class Finance and Development Cooperative Corporation			
O	137.20		
S	55.95	1,796.50	1,796.50
R	1,603.35		..

Additional funds of ₹ 1,603.35 lakh were provided through re-appropriation on 31 March 2022 for release of grants to Rajasthan Other Backward Class Finance and Development Cooperative Corporation. However, detailed reasons have not been intimated (July 2022).

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	8,000.00	8,771.58	8,680.53	- 91.05
R	771.58			

Additional funds of ₹ 771.58 lakh were provided through re-appropriation on 31 March 2022 for payment of outstanding liabilities.

Reasons for the final saving of ₹ 91.05 lakh have not been intimated (July 2022).

03. Welfare of Backward Classes
196. Assistance to Zilla Parishads/ District level Panchayats
(05) Devnarain Yojana (through the Social Justice and Empowerment Department)
[05] Operation of Devnarain Residential Schools

O	1,580.96	1,902.57	1,901.33	- 1.24
R	321.61			

Additional funds of ₹ 321.61 lakh were provided through re-appropriation on 31 March 2022 due to filling up the 33 vacant posts in three Devnarain Residential Schools and purchase of non-recurring material, beds and food materials in Devnarain Residential Schools.

GRANT No. 033 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2235. Social Security and Welfare			
02. Social Welfare			
101. Welfare of Handicapped			
(40) Operation of Mentally Retarded Rehabilitation Home			
O	1,200.00	1,633.68	1,633.68
R	433.68		

Reasons for providing additional funds of ₹ 433.68 lakh through re-appropriation on 31 March 2022 have not been intimated (July 2022).

02. Social Welfare
103. Women's Welfare
(20) Mission Gramya Shakti
[01] Through the Woman Empowerment Department

O	0.02	1,453.00	1,453.00	..
R	1,452.98			

Additional funds of ₹ 1,452.98 lakh were provided through re-appropriation on 31 March 2022 for transferring the funds to *Rajasthan Grameen Aajeevika Vikas Parishad* to implement the *Mission Gramya Shakti Yojana*.

02. Social Welfare
196. Assistance to Zilla Parishads/ District level Panchayats
(02) For District level Offices of Woman Empowerment
[01] For establishment expenditure

O	2,770.00	3,134.19	3,133.11	- 1.08
R	364.19			

Additional funds of ₹ 364.19 lakh were provided through re-appropriation on 31 March 2022 to meet increased expenditure on payment of honorarium to Sathin (woman helper) due to their increase in number.

02. Social Welfare
196. Assistance to Zilla Parishads/ District level Panchayats
(17) Woman Welfare
[01] State shelter and afterward services

O	391.60	530.00	529.68	- 0.32
R	138.40			

Additional funds of ₹ 138.40 lakh were provided through re-appropriation on 31 March 2022 to meet increased expenditure on (i) pay and allowances due to creation of posts of ANM, special teachers and posting of personnel against these vacant posts in Rajya Mahila Sadan/ Nari Niketan, (ii) purchase of smart television for shelters in compliance to the directions of Rajasthan High Court, Jodhpur, (iii) increase in number of residents (Aavasaninyon) and in amount of job basis services and (iv) increase in rates of food materials.

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			
(19) Other Programmes			
[08] Grants under Sahyog Yojana			
O	1,400.00		
		2,199.12	
R	799.12	2,195.44	- 3.68

Additional funds of ₹ 799.12 lakh were provided through re-appropriation on 31 March 2022 for release of more grants under *Sahyog Yojana* due to increase in number of beneficiaries because of addition of new categories in *Mukhyamantri Kanyadan Yojana* and increase in rate of payment in compliance to the declaration made in budget speech.

- 02. Social Welfare
- 197. Assistance to Block Panchayats/ Intermediate level Panchayats
- (01) Block level establishment
- [01] Block level establishment-Committed

O	2,069.12		
		2,533.66	
R	464.54	2,525.95	- 7.71

Additional funds of ₹ 464.54 lakh were provided through re-appropriation on 31 March 2022 to meet increased expenditure on pay and allowances due to posting of personnel against vacant posts, confirmation and fixation of pay of newly posted Junior Assistants and more expenditure on computerisation because hiring of services of man with computer machine was extended till November, 2021 for 149 Block Social Security Offices.

Reasons for the final saving of ₹ 7.71 lakh have not been intimated (July 2022).

- 02. Social Welfare
- 200. Other Programmes
- (19) Grants through Chief Minister Relief Fund for Road Accident, Natural Accident/ Calamity, Animal Accident etc.

O	7,000.00		
		9,800.00	
R	2,800.00	9,800.00	..

Additional funds of ₹ 2,800.00 lakh were provided through re-appropriation on 31 March 2022 due to receipt of more accidental cases and also for reimbursement to *Chief Minister Relief Fund* for accidental cases received from Chief Minister's Office.

GRANT No. 033 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2235. Social Security and Welfare			
60. Other Social Security and Welfare Programmes			
196. Assistance to Zilla Parishads/ District level Panchayats			
(01) Through the Social Justice and Empowerment Department			
[06] Indira Gandhi National Widow Pension			
O	8,548.47	9,359.14	9,304.48
R	810.67			- 54.66

Additional funds of ₹ 810.67 lakh were provided through re-appropriation on 31 March 2022 due to increase in number of pensioners and transfer of pensioners from old age pension scheme to widow pension scheme.

Reasons for the final saving of ₹ 54.66 lakh have not been intimated (July 2022).

60. Other Social Security and Welfare Programmes
200. Other Programmes
(01) Board of Sailors, Soldiers and Airmen
[06] Samman Bhatta to War Widows-Committed

O	100.00	371.06	371.06	..
R	271.06			

Additional funds of ₹ 271.06 lakh were provided through re-appropriation on 31 March 2022 for payment of *Samman Bhatta* at increased rate.

60. Other Social Security and Welfare Programmes
200. Other Programmes
(14) Victim Compensation Scheme
[01] Rajasthan State Legal Services Authority

O	1,500.00	1,813.42	1,813.42	..
R	313.42			

Additional funds of ₹ 313.42 lakh were provided through re-appropriation on 31 March 2022 due to increase in number of victims under *Victim Compensation Scheme*.

60. Other Social Security and Welfare Programmes
200. Other Programmes
(17) Assistance to riots affected persons
[01] Home (Group-2) Department

O	25.00	352.06	351.96	- 0.10
R	327.06			

Reasons for providing additional funds of ₹ 327.06 lakh through re-appropriation on 31 March 2022 have not been intimated (July 2022).

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			
(19) Assistance to Soldiers and their Families			
[02] Assistance for the Families of Martyr under Kargil package			
O	200.00	1,600.00	1,600.00
R	1,400.00		

Additional funds of ₹ 1,400.00 lakh were provided through re-appropriation on 31 March 2022 for payment of assistance to the families of martyr of Kargil war through *Mukhyamantri Sahayta Kosh*.

60. Other Social Security and Welfare Programmes
200. Other Programmes
- (23) Rajasthan Government Health Scheme 2021
- [01] Through the State Insurance and Provident Fund Department

O	0.07	265.21	265.21
S	0.06		
R	265.08		

Additional funds of ₹ 265.08 lakh were provided through re-appropriation on 31 March 2022 to meet administrative expenditure of Rajasthan Government Health Scheme-2021.

Capital**Voted**

1. Persistent savings were noticed during the years 2017-18, 2018-19, 2019-20, 2020-21 and 2021-22 to the extent of ₹ 4,939.20 lakh, ₹ 4,056.23 lakh, ₹ 3,141.31 lakh, ₹ 2,343.90 lakh and ₹ 10,513.52 lakh respectively, ranging from 8.29 per cent to 36.02 per cent of the total budget under the Grant. Various reasons were cited for the savings every year.

GRANT No. 033 - (Contd.)

2. 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			
04. Welfare of Minorities			
102. Economic Development			
(01) Through the Directorate of Minority Affairs Department			
[02] Pradhanmantri Jan Vikas Karyakram			
O	5,794.35		
		3,645.22	3,645.22
R	- 2,149.13		..

Provision of ₹ 2,149.13 lakh was surrendered on 31 March 2022 due to (i) non-starting of some construction works because of non-allotment of land, (ii) less execution of works by the executive agency Public Works Department and (iii) non-transfer of amount during the year in the Bank Account of Single Nodal Account (SNA) even after issue of transfer orders because of bill was not processed on Pay Manager.

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	460.00		
	
R	- 460.00		..

Entire provision of ₹ 460.00 lakh was surrendered on 31 March 2022 due to non-release of administrative and financial sanction for construction of proposed hostels for Economic Backward Class after consent given by the concerned Minister for construction of hostel in Pali, Ajmer, Kota and Jaipur.

During 2015-16 to 2020-21 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	200.01		
	
R	- 200.01		..

Reasons for surrendering the entire provision of ₹ 200.01 lakh on 31 March 2022 have not been intimated (July 2022).

GRANT No. 033 - (Concl.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4236. Capital Outlay on Nutrition			
02. Distribution of Nutritious Foods and Beverages			
800. Other Expenditure			
(03) Building Construction			
O	500.00	..	..
R	- 500.00	..	..
Entire provision of ₹ 500.00 lakh was surrendered on 31 March 2022 due to non-execution of construction works. However, detailed reasons have not been intimated (July 2022).			
02. Distribution of Nutritious Foods and Beverages			
800. Other Expenditure			
(09) Construction of Aangan Bari Centre under I.C.D.S. Mission Mode			
O	1,400.00	..	..
R	- 1,400.00	..	..
Reasons for surrendering the entire provision of ₹ 1,400.00 lakh on 31 March 2022 have not been intimated (July 2022).			
02. Distribution of Nutritious Foods and Beverages			
800. Other Expenditure			
(10) Upgradation and maintenance of Aangan Bari Centre including Cretche construction under I.C.D.S. Mission Mode			
O	677.56	118.46	..
R	- 559.10	118.46	..
Reasons for surrendering the provision of ₹ 559.10 lakh on 31 March 2022 have not been intimated (July 2022).			
6235. Loans for Social Security and Welfare			
02. Social Welfare			
800. Other Loans			
(04) Indoor Medical Facilities Scheme to Pensioners			
[01] Loans to Rajasthan Pensioners Medical Fund			
O	15,000.00	10,000.00	..
R	- 5,000.00	10,000.00	..
Provision of ₹ 5,000.00 lakh was surrendered (₹ 4,975.22 lakh) and re-appropriated to other heads (₹ 24.78 lakh) on 31 March 2022 due to implementation of new scheme Rajasthan Government Health Scheme in place of Rajasthan Pensioners Medical Fund.			

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	39,95,49,75	49,95,81,38	39,07,64,81	- 10,88,16,57
Supplementary	10,00,31,63			
Amount surrendered during the year (31 March 2022)				13,40,57,52
Charged				
Original	1	1	..	- 1
Supplementary	..			
Amount surrendered during the year (31 March 2022)				1

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

- Provision of ₹ 1,00,031.63 lakh obtained in March, 2022 through second supplementary grant was unnecessary as the actual expenditure was less than the original budget estimates.
- In view of final saving of ₹ 1,08,816.57 lakh, surrender of ₹ 1,34,057.52 lakh was excessive.
- Saving occurred mainly under the following heads :-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2245. Relief on account of Natural Calamities				
01. Drought				
102. Drinking Water Supply				
(11) Drinking Water Supply under Drought				
[01] Emergency supply of drinking water in rural areas				
O	1,400.00	4.29	4.29	..
R	- 1,395.71			
01. Drought				
102. Drinking Water Supply				
(11) Drinking Water Supply under Drought				
[04] Water Supply through Public Health and Engineering Department				
O	5,000.00	412.17	412.18	+ 0.01
R	- 4,587.83			

GRANT No. 034 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2245. Relief on account of Natural Calamities			
01. Drought			
104. Supply of Fodder			
(09) Supply of Fodder under Drought			
[04] Cattle Camps/ Gaushala			
O	3,000.00		
R	- 2,022.65	977.35	975.30
			- 2.05
01. Drought			
800. Other Expenditure			
(03) Expenditure on relief works			
[02] Fire Assistance			
O	2,000.00		
R	- 1,203.65	796.35	795.34
			- 1.01
01. Drought			
800. Other Expenditure			
(03) Expenditure on relief works			
[04] Purchase of Devices and Equipment for Search Rescue and Communications etc.			
O	10,600.00		
R	- 8,697.03	1,902.97	1,902.89
			- 0.08
Provision of ₹ 17,906.87 lakh under the above five heads was surrendered on 31 March 2022 due to execution of relief works in drought affected areas as per requirement.			
01. Drought			
102. Drinking Water Supply			
(11) Drinking Water Supply under Drought			
[02] Emergency supply of drinking water in Urban areas			
O	120.00		
R	- 120.00	..	..
			..
01. Drought			
104. Supply of Fodder			
(09) Supply of Fodder under Drought			
[01] Transport			
O	3,600.00		
R	- 3,600.00	..	..
			..
01. Drought			
104. Supply of Fodder			
(09) Supply of Fodder under Drought			
[02] Cattle Feeding Centre			
O	1,000.00		
R	- 1,000.00	..	..
			..

GRANT No. 034 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2245. Relief on account of Natural Calamities			
01. Drought			
105. Veterinary Care			
(04) Veterinary Care in Drought Areas			
[01] Additional Cost on Drugs and Vaccine Medicines			
O	200.00	..	..
R	- 200.00	..	..
01. Drought			
800. Other Expenditure			
(03) Expenditure on relief works			
[01] Other Special Relief			
O	200.00	..	- 5.24
R	- 200.00	- 5.24	- 5.24

Entire provision of ₹ 5,120.00 lakh under the above five heads was surrendered on 31 March 2022 due to execution of relief works in drought affected areas as per requirement.

Minus expenditure of ₹ 5.24 lakh was due to deposit of unspent amount by Drawing and Disbursing Officers.

- 01. Drought
- 800. Other Expenditure
- (01) Expenditure on Relief Works
- [27] Expenditure on Insect Attack

O	1,000.00	..	..
R	- 1,000.00	..	..

Entire provision of ₹ 1,000.00 lakh was surrendered on 31 March 2022 due to non-requirement for assistance to farmers for damage caused by locust invasion outbreak.

- 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	13,000.00	15,309.21	21,350.42	+ 6,041.21
S	5,000.00			
R	- 2,690.79			

Provision of ₹ 5,000.00 lakh obtained in March, 2022 through second supplementary grant for relief works was excessive in view of anticipated saving under the head.

Provision of ₹ 2,690.79 lakh was surrendered on 31 March 2022 due to execution of relief works in drought affected areas as per requirement.

However, there was final excess of ₹ 6,041.21 lakh, detailed reasons for which have not been intimated (July 2022).

GRANT No. 034 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2245. Relief on account of Natural Calamities			
01. Drought			
800. Other Expenditure			
(03) Expenditure on relief works			
[07] Training Expenditure			
O	1,000.00		
		283.33	
R	- 716.67	283.33	..
Provision of ₹ 716.67 lakh was surrendered on 31 March 2022 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	6,000.00		
		88.79	
R	- 5,911.21	88.78	- 0.01
01. Drought			
800. Other Expenditure			
(04) Capacity Building for Disaster Response			
[04] Planning of Calamity Management Schemes			
O	2,400.00		
		370.67	
R	- 2,029.33	369.60	- 1.07
Provision of ₹ 7,940.54 lakh under the above two heads was surrendered on 31 March 2022 due to less expenditure on capacity building for disaster response.			
01. Drought			
800. Other Expenditure			
(04) Capacity Building for Disaster Response			
[05] Strengthening of Calamity Management Authorities			
O	200.00		
		..	
R	- 200.00	..	..
Entire provision of ₹ 200.00 lakh was surrendered on 31 March 2022 due to non-incurring of expenditure on capacity building for disaster response.			
During 2019-20 and 2020-21 also, the entire provision was surrendered.			

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			
[05] Cloths and Utensils			
O	1,000.00		
R	- 797.15	202.85	191.70
			- 11.15
02. Floods, Cyclones etc.			
101. Gratuitous Relief			
(16) Gratuitous Relief in Flood Areas			
[06] Relief for necessary commodities and food			
O	200.00		
R	- 182.60	17.40	17.40
			..
02. Floods, Cyclones etc.			
102. Drinking Water Supply			
(04) Drinking Water Supply in Flood Areas			
[01] Water Supply for Human			
O	200.00		
R	- 195.21	4.79	4.78
			- 0.01
Provision of ₹ 1,174.96 lakh under the above three heads was surrendered on 31 March 2022 due to execution of relief works in flood affected areas as per requirement.			
Reasons for the final saving of ₹ 11.15 lakh under head “2245-02-101(16)[05]” have not been intimated (July 2022).			
02. Floods, Cyclones etc.			
101. Gratuitous Relief			
(16) Gratuitous Relief in Flood Areas			
[07] Boat fare for life safety			
O	200.00		
R	- 200.00	..	..
			..
02. Floods, Cyclones etc.			
102. Drinking Water Supply			
(04) Drinking Water Supply in Flood Areas			
[02] Water Supply for Animals			
O	200.00		
R	- 200.00	..	..
			..

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	200.00	..	..
R	- 200.00	..	..
Entire provision of ₹ 600.00 lakh under the above three heads was surrendered on 31 March 2022 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	12,000.00	5,784.88	- 0.07
S	8,000.00	5,484.81	- 0.07
R	- 14,215.12		
Provision of ₹ 8,000.00 lakh obtained in March, 2022 through second supplementary grant for repairs and restoration of damaged roads was unnecessary in view of anticipated saving under the head.			
Provision of ₹ 14,215.12 lakh was surrendered on 31 March 2022 due to repairs and restoration of damaged roads in flood affected areas as per requirements.			
02. Floods, Cyclones etc.			
106. Repairs and restoration of damaged roads and bridges			
(08) Repairs and restoration of damaged roads and bridges in Flood Areas			
[02] Purchase of Devices and Equipment for Search Rescue and Communications etc.			
O	5,000.02	334.44	- 0.01
R	- 4,665.58	334.43	- 0.01
Provision of ₹ 4,665.58 lakh was surrendered on 31 March 2022 due to purchase of devices and equipment for search rescue and communications as per requirements.			
02. Floods, Cyclones etc.			
107. Repairs and restoration of damaged Government Office Buildings			
(02) Repairs of Government Office Buildings affected by Flood			
[01] Repairs of Government Office Buildings affected by Flood			
O	1,000.00	1.33	..
R	- 998.67	1.33	..
Provision of ₹ 998.67 lakh was surrendered on 31 March 2022 due to expenditure incurred on repairs of government office buildings damage caused 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.			
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	1,000.00		
R	- 1,000.00	..	..
Entire provision of ₹ 1,000.00 lakh was surrendered on 31 March 2022 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	1,000.00		
R	- 827.93	172.07	172.06 - 0.01
Provision of ₹ 827.93 lakh was surrendered on 31 March 2022 due to expenditure incurred on ex-gratia assistance on public losses by flood as per requirements.			
02. Floods, Cyclones etc.			
113. Assistance for repairs/ reconstruction of Houses			
(09) Assistance for repairs/ reconstruction of Houses in Flood Areas			
[01] Fully damaged pucca house			
O	2,000.00		
R	- 1,945.98	54.02	53.07 - 0.95
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	1,000.00		
R	- 998.93	1.07	1.03 - 0.04

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			
[04] Highly damaged Pucca house			
O	1,000.00		
R	- 912.47		
	87.53	86.36	- 1.17
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	1,000.00		
R	- 585.29		
	414.71	412.16	- 2.55
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	1,000.00		
R	- 992.16		
	7.84	7.52	- 0.32
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	2,000.00		
R	- 1,043.83		
	956.17	881.17	- 75.00
Provision of ₹ 6,478.66 lakh under the above six heads was surrendered on 31 March 2022 due to assistance given for repairs/ construction of damaged houses caused by flood as per requirements.			
Reasons for the final saving of ₹ 75.00 lakh under head "2245-02-113(09)[07]" have not been intimated (July 2022).			
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	2,000.00		
S	5,000.00		
R	- 5,981.01		
	1,018.99	930.84	- 88.15

GRANT No. 034 - (Contd.)

Provision of ₹ 5,000.00 lakh obtained in March, 2022 through second supplementary grant for assistance given for repairs/ construction of damaged Kuchcha houses caused by flood was unnecessary in view of anticipated saving under the head.

Provision of ₹ 5,981.01 lakh was surrendered on 31 March 2022 due to assistance given for repairs/ re-construction of damaged Kuchcha houses caused by flood as per requirements.

Reasons for the final saving of ₹ 88.15 lakh under head “2245-02-113(09)[02]” have not been intimated (July 2022).

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			
[01] Flood			
O	5,000.00		
S	30,000.00	17,285.00	16,803.00
R	- 17,715.00		- 482.00

Provision of ₹ 30,000.00 lakh obtained in March, 2022 through second supplementary grant for agriculture input grant to Small and Marginal Farmers for loss of crops due to flood was excessive in view of total saving under the head.

Provision of ₹ 17,715.00 lakh was surrendered (₹ 15,773.60 lakh) and re-appropriated to other heads (₹ 1,941.40 lakh) on 31 March 2022 due to expenditure incurred for agriculture input grant to Small and Marginal Farmers for loss of crops caused by flood as per requirements.

Reasons for the final saving of ₹ 482.00 lakh under head “2245-02-114(09)[01]” have not been intimated (July 2022).

02. Floods, Cyclones etc.

114. Assistance to Farmers for purchase of Agricultural inputs

(09) Agriculture input grant to Small and Marginal Farmers for loss of crops

[02] Hailstorm

O	5,000.00		
S	4,000.00	3,439.54	3,273.49
R	- 5,560.46		- 166.05

Provision of ₹ 4,000.00 lakh obtained in March, 2022 through second supplementary grant for agriculture input grant to Small and Marginal Farmers for loss of crops due to hailstorm was excessive in view of anticipated saving under the head.

Provision of ₹ 5,560.46 lakh was surrendered on 31 March 2022 due to expenditure incurred for agriculture input grant to Small and Marginal Farmers for loss of crops caused by hailstorm as per requirements.

Reasons for the final saving of ₹ 166.05 lakh have not been intimated (July 2022).

GRANT No. 034 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2245. Relief on account of Natural Calamities			
02. Floods, Cyclones etc.			
114. Assistance to Farmers for purchase of Agricultural inputs			
(09) Agriculture input grant to Small and Marginal Farmers for loss of crops			
[04] Fall Frost			
O	1,000.00	..	..
R	- 1,000.00	..	..
02. Floods, Cyclones etc.			
114. Assistance to Farmers for purchase of Agricultural inputs			
(09) Agriculture input grant to Small and Marginal Farmers for loss of crops			
[05] Cold Wave			
O	1,000.00	..	..
R	- 1,000.00	..	..

Entire provision of ₹ 2,000.00 lakh under the above two heads was surrendered on 31 March 2022 due to expenditure incurred for agriculture input grant to Small and Marginal Farmers for loss of crops caused by fall frost and cold wave as per requirements.

02. Floods, Cyclones etc.
114. Assistance to Farmers for purchase of Agricultural inputs
(10) Agriculture input grant to Farmers except from Small and Marginal Farmers for loss of crops
[01] Flood

O	5,000.00			
S	24,000.00	7,303.89	7,132.97	- 170.92
R	- 21,696.11			

Provision of ₹ 24,000.00 lakh obtained in March, 2022 through second supplementary grant for agriculture input grant to Farmers for loss of crops by flood was excessive in view of total saving under the head.

Provision of ₹ 21,696.11 lakh was re-appropriated to other heads (₹ 15,867.04 lakh) and surrendered (₹ 5,829.07 lakh) on 31 March 2022 due to expenditure incurred for agriculture input grant to Farmers for loss of crops caused by flood as per requirements.

Reasons for the final saving of ₹ 170.92 lakh have not been intimated (July 2022).

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	5,000.00		
R	- 3,616.52	1,383.48	1,331.66
			- 51.82
Provision of ₹ 3,616.52 lakh was surrendered on 31 March 2022 due to expenditure incurred for agriculture input grant to Farmers for loss of crops caused by hailstorm as per requirements.			
Reasons for the final saving of ₹ 51.82 lakh have not been intimated (July 2022).			
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			
[04] Fall Frost			
O	1,000.00		
R	- 1,000.00	..	..
			..
02. Floods, Cyclones etc.			
114. Assistance to Farmers for purchase of Agricultural inputs			
(10) Agriculture input grant to Farmers except from Small and Marginal Farmers for loss of crops			
[05] Cold Wave			
O	1,000.00		
R	- 1,000.00	..	..
			..
Entire provision of ₹ 2,000.00 lakh under the above two heads was surrendered on 31 March 2022 due to expenditure incurred for agriculture input grant to farmers for loss of crops caused by fall frost and cold wave respectively as per requirements.			
02. Floods, Cyclones etc.			
114. Assistance to Farmers for purchase of Agricultural inputs			
(11) Expenditure on Insect Attack			
[01] Expenditure on Insect Attack			
O	1,000.00		
R	- 909.25	90.75	90.03
			- 0.72
Provision of ₹ 909.25 lakh was surrendered on 31 March 2022 due to agriculture input grant to farmers for loss of crops caused by locust swarm 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.			
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	1,000.00		
R	- 967.28		
	32.72	32.26	- 0.46
Provision of ₹ 967.28 lakh was surrendered on 31 March 2022 due to assistance to farmers for purchase of livestock on losses by flood 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	2,000.00		
R	- 1,214.83		
	785.17	785.18	+ 0.01
Provision of ₹ 1,214.83 lakh was surrendered on 31 March 2022 due to execution of relief works in flood affected areas as per requirements.			
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	200.00		
R	- 200.00		

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	600.00		
R	- 600.00		

Entire provision of ₹ 800.00 lakh under the above two heads was surrendered on 31 March 2022 due to assistance to Municipalities/ Municipal Councils, Panchayats and Notified Area Committees affected 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.			
282. Public Health			
(07) Public Health in Flood Area			
[01] Supply of Medicines			
O	62,690.00		
S	2,341.53	57,467.09	57,435.25
R	- 7,564.44		- 31.84
Provision of ₹ 2,341.53 lakh obtained in March, 2022 through second supplementary grant for supply of medicines in flood effected area was unnecessary in view of anticipated saving under the head.			
Provision of ₹ 7,564.44 lakh was surrendered on 31 March 2022 due to expenditure incurred for supply of medicines in flood effected area as per requirements.			
Reasons for the final saving of ₹ 31.84 lakh have not been intimated (July 2022).			
02. Floods, Cyclones etc.			
282. Public Health			
(08) COVID-19 Cluster Containment Operations			
[01] Through the Director General of Police			
O	0.02		
S	4,999.98	2,143.14	2,146.56
R	- 2,856.86		- 3.42
02. Floods, Cyclones etc.			
282. Public Health			
(08) COVID-19 Cluster Containment Operations			
[02] Through the Director General of Home Guard			
O	0.02		
S	7,999.98	5,694.18	5,689.91
R	- 2,305.82		- 4.27
Provision of ₹ 12,999.96 lakh under the above two heads obtained in March, 2022 through second supplementary grant for payment of honorarium under COVID-19 Cluster Containment Operations was excessive in view of anticipated saving under the head.			
Provision of ₹ 5,162.68 lakh under the above two heads was surrendered on 31 March 2022 due to expenditure incurred on honorarium under COVID-19 Cluster Containment Operations as per requirements.			
05. State Disaster Response Fund.			
101. Transfer to Reserve funds and Deposits			
Accounts -State Disaster Response Fund			
(02) Transfer to State Disaster Response Fund			
[01] Transfer to State Disaster Response Fund			
O	1,97,500.00		
R	- 39,500.00	1,58,000.00	1,58,000.00
			..
Provision of ₹ 39,500.00 lakh was re-appropriated to other heads (₹ 29,620.00 lakh) and surrendered (₹ 9,880.00 lakh) on 31 March 2022 due to transfer of Central and State share to State Disaster Mitigation Fund as per the guide lines of the Government of India.			

GRANT No. 034 - (Contd.)

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2245. Relief on account of Natural Calamities			
01. Drought			
800. Other Expenditure			
(03) Expenditure on relief works			
[06] Agriculture input grant except for Small and Marginal farmers			
O	21,869.72		
S	3,690.04		
R	5,727.39		
	31,287.15	51,703.62	+ 20,416.47

Additional funds of ₹ 5,727.39 lakh were provided through re-appropriation on 31 March 2022 for agriculture input grant to Farmers except Small and Marginal Farmers for loss of crops caused by drought as per requirements.

Reasons for the final excess of ₹ 20,416.47 lakh have not been intimated (July 2022).

02. Floods, Cyclones etc.

101. Gratuitous Relief

(16) Gratuitous Relief in Flood Areas

[01] Other Items

O	200.00		
S	5,000.00		
R	2,182.01		
	7,382.01	7,260.00	- 122.01

Additional funds of ₹ 2,182.01 lakh were provided through re-appropriation on 31 March 2022 for relief in flood affected areas.

Reasons for the final saving of ₹ 122.01 lakh have not been intimated (July 2022).

05. State Disaster Response Fund.

101. Transfer to Reserve funds and Deposits

Accounts -State Disaster Response Fund

(03) Transfer to Budget head 8121-00-130-(01) of the State Disaster Mitigation Fund

[01] Central share

O	0.01		
R	29,619.99		
	29,620.00	29,620.00	..

05. State Disaster Response Fund.

101. Transfer to Reserve funds and Deposits

Accounts -State Disaster Response Fund

(03) Transfer to Budget head 8121-00-130-(01) of the State Disaster Mitigation Fund

[02] State share

S	0.01		
R	9,879.99		
	9,880.00	9,880.00	..

Additional funds of ₹ 39,499.98 lakh under the above two heads were provided through re-appropriation on 31 March 2022 due to transfer of Central and State share from State Disaster Response Fund to State Disaster Mitigation Fund as per the guide lines of the Government of India.

GRANT No. 034 - (Concl.)

5. **State Disaster Response Fund (SDRF):** The XV Finance Commission, in its interim report for the year, recommended the creation of State Disaster Mitigation Fund (SDMF) along with the continuation of the existing State Disaster Response Fund which will together be called as State Disaster Risk Management Fund (SDRMF). It also recommended the continuation of the existing cost sharing arrangement between Union and State Government in the ratio of 75:25 to the respective fund of the total corpus of SDRF and SDMF. Both the funds will be interest bearing with the continuation of existing arrangement of credit of interest on half yearly basis and payable of interest on un-invested amount. The closing balance as on 31-03-2020 in SDMF shall be transferred to the SDMF as opening balance for 2021-22 and so on till 2025-26.

During 2021-22, ₹ 1,58,000.00 lakh was credited to the fund by debiting the head “2245-05-101-Transfer to Reserve Fund and Deposit Accounts-State Disaster Response Fund”. As per the recommendations of the Central Finance Commission, the State share of ₹ 39,500.00 lakh was transferred from SDRF to State Disaster Mitigation Fund (Head 8121-130). The expenditure incurred on natural calamities amounting to ₹ 1,87,668.75 lakh was met out of the SDRF during the year.

As on 31 March 2022, a balance of ₹ 2,46,882.18 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 2021-22.

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	4,30,27,17	|	4,73,56,32	4,32,59,78	- 40,96,54
Supplementary	43,29,15				
Amount surrendered during the year (31 March 2022)					40,95,31
Charged					
Original	..	|	25	25	..
Supplementary	25				
Amount surrendered during the year					..
Capital					
Voted					
Original	1,72,94,11	|	3,18,70,64	3,13,53,53	- 5,17,11
Supplementary	1,45,76,53				
Amount surrendered during the year (31 March 2022)					5,17,11

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

1. In view of final saving of ₹ 4,096.54 lakh, provision of ₹ 4,329.15 lakh obtained in March, 2022 through second supplementary grant was excessive.
2. Persistent savings were noticed during the years 2017-18, 2018-19, 2019-20, 2020-21 and 2021-22 to the extent of ₹ 2,394.47 lakh, ₹ 13,332.36 lakh, ₹ 4,728.62 lakh, ₹ 13,926.18 lakh and ₹ 4,096.54 lakh respectively, ranging from 7.27 per cent to 26.67 per cent of the total budget under the Grant. Various reasons were cited for the savings every year.

GRANT No. 035 - (Contd.)

3. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
3454. Census Surveys and Statistics			
02. Surveys and Statistics			
001. Direction and Administration			
(02) Evaluation Organisation Department			
[01] Administrative Charges-Committed			
O	735.81		
R	- 100.97		
	634.84	634.15	- 0.69

Anticipated saving of ₹ 100.97 lakh was attributed mainly to less expenditure on pay and allowances. However, detailed reasons have not been intimated (July 2022).

 02. Surveys and Statistics
 205. State Statistical Agency
 (01) Economic and Statistics Department
 [01] Headquarter

O	521.64		
R	- 105.08		
	416.56	416.55	- 0.01

Anticipated saving of ₹ 105.08 lakh was attributed mainly to (i) less expenditure on pay and allowances due to (a) transfer of 4 employees to Rajasthan Jan Aadhar Authority by making reduction in their posts, (b) posts remaining vacant on account of transfer of staff, (c) less payment of salary to employees, who joined the department on transfer from other departments, was also the cause of saving and (d) non-payment of dearness allowance at increased rate from January, 2022 due to non-release of dearness allowance order, (ii) organising of virtual training programmes instead of residential training due to COVID-19 and (iii) decision of digital publications in view of economy and easiness in respect of various publications.

 02. Surveys and Statistics
 205. State Statistical Agency
 (01) Economic and Statistics Department
 [02] District Statistical Office

O	3,565.14		
R	- 339.24		
	3,225.90	3,225.91	+ 0.01

Anticipated saving of ₹ 339.24 lakh was attributed mainly to less expenditure on pay and allowances due to (a) posts remaining vacant on account of transfer of staff, (b) less payment of salary to employees, who joined the department on transfer from other departments, was also the cause of saving and (c) non-payment of dearness allowance at increased rate from January, 2022 due to non-release of dearness allowance order.

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			
[05] Young Interns Programme			
O	1,166.30	318.47	318.45
R	- 847.83		
			- 0.02

Provision of ₹ 1,166.30 lakh was estimated mainly for payment of honorarium to new Young Interns under *Young Interns Programme (YIP)* for residential training and under *Rajasthan Yuva Vikas Prerak Internship Programme (RYVP)* for non-residential training.

Anticipated saving of ₹ 847.83 lakh attributed mainly to (i) less payment of honorarium was made on account of delay in selection of the Interns of *YIP* and only 79 Interns were selected under *RYVP*. Out of these 79 interns, only 49 were doing internships till the end of financial year and out of which some interns left in mid of the training programme and some due to their unsatisfactory performance, (ii) non-impairing of residential and non-residential training in view of COVID-19 pandemic, (iii) less payment of salary to employees, who joined the department on transfer from other departments, was also the cause of saving and (iv) non-payment of dearness allowance at increased rate from January, 2022 due to non-release of dearness allowance order.

02. Surveys and Statistics
205. State Statistical Agency
(03) Rajasthan Jan Aadhar Yojana
[01] Economic and Statistics Department

O	1,269.03	792.01	791.99
R	- 477.02		
			- 0.02

Provision of ₹ 1,269.03 lakh was estimated for the payment of printing and distribution of *Jan Aadhar Card* to families nominated prior to 2021-22 and other IT related works.

Anticipated saving of ₹ 477.02 lakh was attributed mainly to less incur of expenditure due to (i) non-taking the decision on printing and distribution of new PVC Jan Aadhar, (ii) less demand by RajComp for other IT related works, ATM cash management and self-service Kiosk (Urban and Rural) and (iii) less publicity of scheme on account of bye-election in some district and non-taking decision on IEC plan.

02. Surveys and Statistics
205. State Statistical Agency
(03) Rajasthan Jan Aadhar Yojana
[02] Assistance to Rajasthan Jan Aadhar Authority

O	23.94	159.41	159.41
S	2,002.08		
R	- 1,866.61		
			..

Provision of ₹ 2,002.08 lakh obtained in March, 2022 through second supplementary grant for assistance to *Rajasthan Jan Aadhar Authority* was excessive in view of anticipated saving under the head.

Anticipated saving of ₹ 1,866.61 lakh was attributed mainly to non-taking decision on printing and distribution of new PVC *Jan Aadhar Cards* and *Chiranjeevi Cards*.

GRANT No. 035 - (Concl'd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
3454. Census Surveys and Statistics			
02. Surveys and Statistics			
800. Other expenditure			
(02) Planning (Man Power) Department			
O	312.10		
R	- 121.78		
	190.32	190.34	+ 0.02

Provision of ₹ 121.78 lakh was surrendered on 31 March 2022 due to posts remaining vacant as the out of 41 posts, 22 were transferred to *Rajasthan Jan Aadhar Authority* by making reduction in their posts.

Capital**Voted**

1. In view of final saving of ₹ 517.11 lakh, provision of ₹ 14,576.53 lakh obtained in March, 2022 through second 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	26,43,67,81		31,71,79,00	31,42,72,52	- 29,06,48
Supplementary	5,28,11,19				
Amount surrendered during the year (31 March 2022)					
					29,06,25
Charged					
Original	1		1	..	- 1
Supplementary	..				
Amount surrendered during the year (31 March 2022)					
					1
Capital					
Voted					
Original	4,03,13		51,78,00	51,68,19	- 9,81
Supplementary	47,74,87				
Amount surrendered during the year (31 March 2022)					
					9,81

Note and comment :

Revenue**Voted**

1. In view of final saving of ₹ 2,906.48 lakh, provision of ₹ 52,811.19 lakh obtained in March, 2022 through second supplementary grant was excessive.

GRANT No. 037 - AGRICULTURE

**Major heads : Revenue - 2401. Crop Husbandry,
2415. Agricultural Research and Education and
2435. Other Agricultural Programmes
Capital - 4401. Capital Outlay on Crop Husbandry,
6401. Loans for Crop Husbandry and
6408. Loans for Food Storage and Warehousing**

			Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue					
Voted					
Original	35,35,20,71		41,56,17,65	37,29,05,52	- 4,27,12,13
Supplementary	6,20,96,94				
Amount surrendered during the year (31 March 2022)					4,26,97,04
Charged					
Original	1,02		1,52	1,50	- 2
Supplementary	50				
Amount surrendered during the year (31 March 2022)					2
Capital					
Voted					
Original	2,21,73,40		2,70,43,46	2,40,65,40	- 29,78,06
Supplementary	48,70,06				
Amount surrendered during the year (31 March 2022)					29,78,06

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

1. In view of final saving of ₹ 42,712.13 lakh, provision of ₹ 62,096.94 lakh obtained in March, 2022 through second supplementary grant was excessive.
2. Out of final saving of ₹ 42,712.13 lakh, a sum of ₹ 15.09 lakh remained unsurrendered.
3. Persistent savings were noticed during the years 2017-18, 2018-19, 2019-20, 2020-21 and 2021-22 to the extent of ₹ 25,851.22 lakh, ₹ 49,328.42 lakh, ₹ 33,386.08 lakh, ₹ 35,569.42 lakh and ₹ 42,712.13 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	725.50	526.59	526.59
R	- 198.91		
Provision of ₹ 198.91 lakh was surrendered on 31 March 2022 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 2022).			
102. Food Grain Crops			
(01) National Food Security Mission			
[05] National Food Security Mission-Oil Seed			
O	2,597.60	593.72	593.72
R	- 2,003.88		
Provision of ₹ 2,003.88 lakh was surrendered on 31 March 2022 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 2022).			
105. Manures and Fertilizers			
(11) Manures and Fertilisers Scheme			
O	734.43	455.67	455.66
R	- 278.76			- 0.01
Reasons for the anticipated saving of ₹ 278.76 lakh have not been intimated (July 2022).			
105. Manures and Fertilizers			
(13) Soil Testing Lab for Manures			
[01] Establishment Expenditure-Committed			
O	1,233.70	1,072.70	1,072.70
R	- 161.00		
Provision of ₹ 161.00 lakh was surrendered on 31 March 2022 due to less expenditure on pay and allowances because of posts remaining vacant. However, detailed reasons have not been intimated (July 2022).			
109. Extension and Farmers' Training			
(01) Agriculture Extension and Research Project			
[06] Training related Establishment Expenditure-Committed			
O	1,289.24	1,081.26	1,081.25
R	- 207.98			- 0.01

Anticipated saving of ₹ 207.98 lakh was attributed mainly to less expenditure on pay and allowances because of posts remaining vacant. However, detailed reasons have not been intimated (July 2022).

GRANT No. 037 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2401. Crop Husbandry			
109. Extension and Farmers' Training			
(02) Agriculture Information			
O 949.00	592.91	592.90	- 0.01
R - 356.09			
Reasons for surrendering the provision of ₹ 356.09 lakh on 31 March 2022 have not been intimated (July 2022).			
109. Extension and Farmers' Training			
(13) Innovative Programmes/ Mini kit Distribution			
O 342.73	143.11	143.12	+ 0.01
R - 199.62			
Reasons for the anticipated saving of ₹ 199.62 lakh have not been intimated (July 2022).			
109. Extension and Farmers' Training			
(16) National Mission on Agriculture Extension and Technology			
[02] Seed and Plantation Material			
O 472.00	183.50	183.50	..
R - 288.50			
Anticipated saving of ₹ 288.50 lakh was attributed mainly to release of State share in accordance with the Central share received from the Government of India. However, detailed reasons have not been intimated (July 2022).			
109. Extension and Farmers' Training			
(16) National Mission on Agriculture Extension and Technology			
[03] Agriculture Engineering			
O 454.00	13.64	13.64	..
R - 440.36			
Provision of ₹ 440.36 lakh was surrendered on 31 March 2022 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 2022).			
109. Extension and Farmers' Training			
(16) National Mission on Agriculture Extension and Technology			
[05] E-Governance Scheme in Agriculture			
O 251.80	3.62	3.62	..
R - 248.18			
Reasons for surrendering the provision of ₹ 248.18 lakh on 31 March 2022 have not been intimated (July 2022).			

GRANT No. 037 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2401. Crop Husbandry			
119. Horticulture and Vegetable Crops			
(25) National Horticulture Mission			
O	7,680.04		
R	- 4,820.80	2,859.24	2,856.47
			- 2.77

Anticipated saving of ₹ 4,820.80 lakh was attributed mainly to less receipt of funds from the Government of India and consequent less release of State share. Prevalent of dry climate in the large area of the State and effect of discriminatory climate conditions influences the implementation of Horticulture Development Programme. Also, the farmers not apply for the departmental scheme due to change in their priority arisen from the discriminatory and dry climatic conditions of the State, therefore, the progress of the scheme could not be made as per the expectation.

119. Horticulture and Vegetable Crops
(47) Additional Grant for Micro Irrigation
[01] Through the Horticulture Department

O	7,000.00	2,222.45	2,222.45	..
R	- 4,777.55			

Provision of ₹ 4,777.55 lakh was re-appropriated to other heads on 31 March 2022 due to implementation of arrangement of release of Central and State share from October, 2021 and release of Central share from October, 2021 to March, 2022 was nil because of non-operation of payment process.

196. Assistance to Zilla Parishads/ District level Panchayats
(04) District level establishment expenditure

O	994.65	703.97	703.96	- 0.01
R	- 290.68			

Anticipated saving of ₹ 290.68 lakh was attributed mainly to less expenditure on purchase/ maintenance/ hiring of vehicles. However, detailed reasons have not been intimated (July 2022).

196. Assistance to Zilla Parishads/ District level Panchayats
(06) District level Agriculture Schemes
[19] National Food Security Mission-Wheat

O	1,000.00	332.28	332.28	..
R	- 667.72			

Provision of ₹ 667.72 lakh was surrendered on 31 March 2022 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 2022).

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			
[25] National Mission on Agriculture Extension and Technology-Agriculture Extension			
O	3,700.00	2,339.12	2,339.12
R	- 1,360.88		
Reasons for surrendering the provision of ₹ 1,360.88 lakh on 31 March 2022 have not been intimated (July 2022).			
196. Assistance to Zilla Parishads/ District level Panchayats			
(06) District level Agriculture Schemes			
[26] National Mission on Agriculture Extension-Agriculture Engineering			
O	3,046.00	2,160.36	2,160.36
R	- 885.64		
Provision of ₹ 885.64 lakh was surrendered on 31 March 2022 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 2022).			
196. Assistance to Zilla Parishads/ District level Panchayats			
(06) District level Agriculture Schemes			
[28] Sustainable Agriculture Mission-Rainfed Area Development			
O	493.42	156.39	156.39
R	- 337.03		
Provision of ₹ 337.03 lakh was surrendered on 31 March 2022 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 2022).			
196. Assistance to Zilla Parishads/ District level Panchayats			
(06) District level Agriculture Schemes			
[29] Sustainable Agriculture Mission-Soil Health Management			
O	809.01	46.99	46.75
R	- 762.02			- 0.24
Provision of ₹ 762.02 lakh was surrendered on 31 March 2022 due to non-receipt of approval from the Government of India. However, detailed reasons have not been intimated (July 2022).			

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			
[35] Sustainable Agriculture Mission- Agriculture Forestry			
O	350.00		
R	- 350.00	..	- 0.38
			- 0.38
Entire provision of ₹ 350.00 lakh was surrendered on 31 March 2022 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 2022).			
196. Assistance to Zilla Parishads/ District level Panchayats			
(06) District level Agriculture Schemes			
[37] National Food Security Mission-Nutritious Grain			
O	3,113.20		
R	- 319.70	2,793.50	2,793.51
			+ 0.01
Provision of ₹ 319.70 lakh was surrendered on 31 March 2022 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 2022).			
196. Assistance to Zilla Parishads/ District level Panchayats			
(06) District level Agriculture Schemes			
[38] National Food Security Mission-Oil Seed			
O	3,947.47		
R	- 2,460.03	1,487.44	1,487.44
			..
Provision of ₹ 2,460.03 lakh was surrendered on 31 March 2022 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 2022).			
196. Assistance to Zilla Parishads/ District level Panchayats			
(09) District Level Establishment Expenditure			
[01] Establishment Expenditure -Committed			
O	6,618.50		
R	- 897.32	5,721.18	5,721.17
			- 0.01

Anticipated saving of ₹ 897.32 lakh was attributed mainly to less expenditure on pay and allowances because of posts remaining vacant. However, detailed reasons have not been intimated (July 2022).

GRANT No. 037 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2401. Crop Husbandry			
197. Assistance to Block Panchayats/ Intermediate level Panchayats			
(02) Establishment Expenditure at Panchayat Samiti level			
O	7,376.00	5,932.55	5,932.55
R	- 1,443.45		
Anticipated saving of ₹ 1,443.45 lakh was attributed mainly to less expenditure on pay and allowances and office expenses. However, detailed reasons have not been intimated (July 2022).			
197. Assistance to Block Panchayats/ Intermediate level Panchayats			
(04) Establishment Expenditure at Panchayat Samiti level			
[01] Establishment Expenditure-Committed			
O	25,666.00	19,823.11	19,823.09
R	- 5,842.89			- 0.02
Provision of ₹ 5,842.89 lakh was re-appropriated to other heads (₹ 5,824.48 lakh) and surrendered (₹ 18.41 lakh) on 31 March 2022 due to less expenditure on pay and allowances. However, detailed reasons have not been intimated (July 2022).			
800. Other Expenditure			
(27) Rashtriya Krishi Vikas Yojana (SCA)			
[01] Through the Agriculture Department			
O	7,830.00	2,915.75	2,915.75
R	- 4,914.25		
800. Other Expenditure			
(27) Rashtriya Krishi Vikas Yojana (SCA)			
[03] Through the Animal Husbandry Department			
O	710.00	184.30	184.30
R	- 525.70		
800. Other Expenditure			
(27) Rashtriya Krishi Vikas Yojana (SCA)			
[12] Grants released to RAJFED (through the Co-operative Department)			
O	800.00	..	..
R	- 800.00	..	..
800. Other Expenditure			
(27) Rashtriya Krishi Vikas Yojana (SCA)			
[17] Through the Gopalan Department			
O	225.00	47.07	47.06
R	- 177.93			- 0.01

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)			
[20] Through the Agriculture University, Jodhpur			
O	250.00		
R	- 170.00	80.00	80.00
			..
Provision of ₹ 6,587.88 lakh under the above five heads was surrendered on 31 March 2022 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 2022).			
800. Other Expenditure			
(27) Rashtriya Krishi Vikas Yojana (SCA)			
[04] Through the Dairy Department			
O	1,750.00		
R	- 1,750.00	..	..
			..
Entire provision of ₹ 1,750.00 lakh was surrendered on 31 March 2022 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 2022).			
During 2020-21 also, the entire provision was surrendered.			
800. Other Expenditure			
(27) Rashtriya Krishi Vikas Yojana (SCA)			
[02] Through the Horticulture Department			
O	6,760.00		
R	- 6,199.60	560.40	560.40
			..
Provision of ₹ 6,199.60 lakh was surrendered (₹ 3,712.15 lakh) and re-appropriated to other heads (₹ 2,487.45 lakh) on 31 March 2022 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 2022).			
800. Other Expenditure			
(35) National Mission of Sustainable Agriculture			
[02] Soil Health Management			
O	971.13		
R	- 969.53	1.60	1.59
			- 0.01
Provision of ₹ 969.53 lakh was surrendered on 31 March 2022 due to non-receipt of approval from the Government of India. However, detailed reasons have not been intimated (July 2022).			
800. Other Expenditure			
(37) Pradhanmantri Krishi Sinchai Yojana			
[01] Through the Agriculture Department			
O	3,873.79		
R	- 2,501.87	1,371.92	1,371.92
			..
Provision of ₹ 2,501.87 lakh was surrendered on 31 March 2022 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 2022).			

GRANT No. 037 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2401. Crop Husbandry			
800. Other Expenditure			
(40) Zero Cost based Agriculture			
[01] Through the Agriculture Department			
O	340.00		
		9.22	
R	- 330.78	9.22	..

Reasons for surrendering the provision of ₹ 330.78 lakh on 31 March 2022 have not been intimated (July 2022).

2415. Agricultural Research and Education			
01. Crop Husbandry			
004. Research			
(01) Grants-in-aid to Swami Keshwanand Rajasthan Agriculture University, Bikaner			
O	663.30		
		481.80	
R	- 181.50	481.80	..

Provision of ₹ 181.50 lakh was surrendered on 31 March 2022 for release of funds to Swami Keshwanand Rajasthan Agriculture University, Bikaner for the purpose of booking the expenditure under corresponding Capital head for creation of capital assets of University (an autonomous body) instead of Revenue head. In fact funds were diverted to Capital heads for creation of State own assets whereas State should release only grants to University which is an autonomous body.

01. Crop Husbandry			
004. Research			
(06) Grant-in-aid to Sri Karan Narendra Agriculture University, Jobner			
O	624.64		
		515.98	
R	- 108.66	515.98	..

Provision of ₹ 108.66 lakh was surrendered on 31 March 2022 mainly due to reduction in ceiling of grants for salary.

01. Crop Husbandry			
277. Education			
(01) Agriculture Education in Universities			
[01] Grants-in-aid to Swami Keshwanand Rajasthan Agriculture University, Bikaner			
O	6,117.00		
		4,493.70	
R	- 1,623.30	4,493.70	..

Anticipated saving of ₹ 1,623.30 lakh was attributed mainly to (i) less release of grants for salary due to transfer of employees to other head of accounts and (ii) release of funds to Swami Keshwanand Rajasthan Agriculture University, Bikaner for the purpose of booking the expenditure under corresponding Capital head for creation of capital assets of University (an autonomous body) instead of Revenue head. In fact funds were diverted to Capital heads from creation of State own assets whereas State should release only grants to University which is an autonomous body.

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 Karan Narendra Agriculture University, Jobner			
O	6,312.00	5,352.00	5,352.00
R	- 960.00		

Anticipated saving of ₹ 960.00 lakh was attributed mainly to (i) less release of grants for salary due to reduction in ceiling of grants and (ii) release of funds to Sri Karan Narendra Agriculture University, Jobner for the purpose of booking the expenditure under corresponding Capital head for creation of capital assets of University (an autonomous body) instead of Revenue head. In fact funds were diverted to Capital heads from creation of State own assets whereas State should release only grants to University which is an autonomous body.

01. Crop Husbandry
277. Education
(01) Agriculture Education in Universities
[04] Grants in aid Agriculture University, Kota

O	2,505.00	2,012.50	2,012.50
R	- 492.50		

Anticipated saving of ₹ 492.50 lakh was attributed to (i) less release of grants for salary by the Finance Department and (ii) release of funds to Agriculture University, Kota for the purpose of booking the expenditure under corresponding Capital head for creation of capital assets of University (an autonomous body) instead of Revenue head. In fact funds were diverted to Capital heads from creation of State own assets whereas State should release only grants to University which is an autonomous body.

01. Crop Husbandry
277. Education
(01) Agriculture Education in Universities
[05] Grant-in -aid to Agriculture University,
Jodhpur

O	3,040.00	2,540.00	2,540.00
R	- 500.00		

Anticipated saving of ₹ 500.00 lakh was attributed to release of funds to Agriculture University, Jodhpur for the purpose of booking the expenditure under corresponding Capital head for creation of capital assets of University (an autonomous body) instead of Revenue head. In fact funds were diverted to Capital heads from creation of State own assets whereas State should release only grants to University which is an autonomous body.

GRANT No. 037 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2435. Other Agricultural Programmes			
. 01. Marketing and Quality Control			
001. Direction and Administration			
(01) Direction and Administration			
[01] Establishment Charges-Committed			
O	1,232.44		
R	- 165.53		
	1,066.91	1,066.92	+ 0.01
Anticipated saving of ₹ 165.53 lakh was attributed to 45 posts remaining vacant under various cadres and non-payment of arrears of increased dearness allowance due to late release of sanction.			
01. Marketing and Quality Control			
101. Marketing facilities			
(03) Farmer Welfare			
[01] Mukhmantri Krashak Sathi Yojana			
O	13,700.01		
R	- 13,700.01		

Entire provision of ₹ 13,700.01 lakh was re-appropriated to other heads (₹ 13,700.00 lakh) and surrendered (₹ 0.01 lakh) on 31 March 2022 due to incur of expenditure on <i>Mukhyamantri Krishak Sathi Yojana</i> through <i>Krishak Kalyan Kosh</i> operated by the Rajasthan Agriculture Marketing Board.			
. 01. Marketing and Quality Control			
101. Marketing facilities			
(03) Farmer Welfare			
[02] Farmer Production Organisation Scheme			
O	13,700.01		
R	- 13,700.01		

Entire provision of ₹ 13,700.01 lakh was re-appropriated to other heads (₹ 13,700.00 lakh) and surrendered (₹ 0.01 lakh) 31 March 2022 due to incur of expenditure on <i>Krishak Utpadak Sangathan Scheme</i> through <i>Krishak Kalyan Kosh</i> operated by the Rajasthan Agriculture Marketing Board.			
. 60. Others			
800. Other Expenditure			
(02) Pradhanmantri Formalisation of Micro Food Processing Enterprises Scheme (PMFME)			
[01] Assistance to Rajasthan State Agriculture Marketing Board, Jaipur			
O	11,578.80		
R	- 9,786.23		
	1,792.57	1,792.57	..
Provision of ₹ 9,786.23 lakh was re-appropriated to other heads on 31 March 2022 due to less receipt of funds from the Government of India and consequent less release of State share.			

GRANT No. 037 - (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 -
2401. Crop Husbandry			
110. Crop Insurance			
(02) Crop Insurance through the agency of Agriculture Department (50% State share 50% Central share)			
O	1,05,008.71		
S	62,096.86	1,95,861.02	1,95,860.87
R	28,755.45		- 0.15

Additional funds of ₹ 28,755.45 lakh were provided through re-appropriation on 31 March 2022 for payment of outstanding liabilities. However, detailed reasons have not been intimated (July 2022).

119. Horticulture and Vegetable Crops
(26) For conversion from flow irrigation to drip irrigation (Pradhanmantri Krishi Sinchai Yojana-Macro Irrigation)

O	9,092.52		
R	7,096.07	16,188.59	16,185.74
			- 2.85

Additional funds of ₹ 7,096.07 lakh were provided through re-appropriation on 31 March 2022 due to increase in subsidy limit in order to encourage the farmers to set up micro irrigation plant because the initial cost of plant was high. The demand of the scheme was also high among the farmers due to its wide publicity. The excess expenditure was also reflected due to transfer the entire amount to the Bank Account of Single Nodal Agency.

119. Horticulture and Vegetable Crops
(27) Assistance for processing of agricultural products

O	0.01		
R	199.99	200.00	200.00
			..

Additional funds of ₹ 199.99 lakh were provided through re-appropriation on 31 March 2022 due to release of 50 per cent or maximum amount of ₹ 100.00 lakh as grants to farmers for establishment of Food Processing Units on their own farm in compliance to the decision made by Hon'ble High Court, Jaipur bench.

196. Assistance to Zilla Parishads/ District level Panchayats
(06) District level Agriculture Schemes
[18] Incentives to girl students for Agriculture education

O	740.00		
R	141.19	881.19	881.19
			..

Additional funds of ₹ 141.19 lakh were provided through re-appropriation on 31 March 2022 due to receipt of more applications from the beneficiaries than estimated. However, detailed reasons have not been intimated (July 2022).

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			
[31] Paramparagat Krishi Vikas Yojana			
O	2,929.59	5,578.75	5,578.76
R	2,649.16			+ 0.01
Additional funds of ₹ 2,649.16 lakh were provided through re-appropriation on 31 March 2022 for payment of outstanding liabilities. However, detailed reasons have not been intimated (July 2022).			
800. Other Expenditure			
(27) Rashtriya Krishi Vikas Yojana (SCA)			
[16] Through the Rajasthan University of Veterinary and Animal Sciences, Bikaner			
O	50.00	170.00	170.00
R	120.00		
800. Other Expenditure			
(27) Rashtriya Krishi Vikas Yojana (SCA)			
[18] Through the Sri Karan Narendra Agriculture University, Jobner			
O	45.00	215.00	215.00
R	170.00		
Additional funds of ₹ 290.00 lakh under the above two heads were provided through re-appropriation on 31 March 2022 due to expansion of scheme. However, detailed reasons have not been intimated (July 2022).			
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			
O	18,625.07	26,991.00	26,991.00
R	8,365.93		
Additional funds of ₹ 8,365.93 lakh were provided through re-appropriation on 31 March 2022 for payment of outstanding liabilities. However, detailed reasons have not been intimated (July 2022).			

GRANT No. 037 - (Contd.)

Capital

Voted

1. In view of final saving of ₹ 2,978.06 lakh, out of total supplementary grant ₹ 4,870.06 lakh, ₹ 4,870.01 lakh obtained in March, 2022 through second supplementary grant was excessive.
2. Expenditure of ₹ 2,840.50 lakh for creation of capital assets in various universities in five heads under Major head "4415" was booked under Capital Section instead of releasing grants to these universities through Revenue heads. The details are given below at the respective heads in the grant.
3. Persistent savings were noticed during the years 2017-18, 2018-19, 2019-20, 2020-21 and 2021-22 to the extent of ₹ 4,922.48 lakh, ₹ 23,416.87 lakh, ₹ 12,840.61 lakh, ₹ 2,384.05 lakh and ₹ 2,978.06 lakh respectively, ranging from 11.01 per cent to 56.06 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 -
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 2,325.00	9.07	9.07	..
R - 2,315.93			
Provision of ₹ 2,315.93 lakh was re-appropriated to other heads (₹ 1330.40 lakh) and surrendered (₹ 985.53 lakh) 31 March 2022, detailed reasons for which have not been intimated (July 2022).			
800. Other Expenditure			
(03) Rashtriya Krishi Vikas Pariyojana (SCA)			
[02] Through the Horticulture Department			
O 800.00	591.15	591.15	..
R - 208.85			
800. Other Expenditure			
(03) Rashtriya Krishi Vikas Pariyojana (SCA)			
[03] Through the Animal Husbandry Department			
O 600.00	437.60	437.60	..
R - 162.40			
800. Other Expenditure			
(03) Rashtriya Krishi Vikas Pariyojana (SCA)			
[07] Through the Agriculture Marketing Board			
O 600.00	..	..	..
R - 600.00			

Provision of ₹ 971.25 lakh under the above three heads was surrendered on 31 March 2022 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 2022).

GRANT No. 037 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
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	2,825.00		
		200.00	200.00
R	- 2,625.00		..

Reasons for re-appropriating the provision of ₹ 2,625.00 lakh to other heads on 31 March 2022 have not been intimated (July 2022).

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	5,000.00		
		4,000.00	4,000.00
R	- 1,000.00		..

R	- 1,000.00		..
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Reasons for surrendering the provision of ₹ 1,000.00 lakh on 31 March 2022 have not been intimated (July 2022).

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 -
4401. Capital Outlay on Crop Husbandry			
800. Other Expenditure			
(03) Rashtriya Krishi Vikas Pariyojana (SCA)			
[01] Through the Agriculture Department			
O	425.00		
		1,199.88	1,199.88
R	774.88		..
800. Other Expenditure			
(03) Rashtriya Krishi Vikas Pariyojana (SCA)			
[05] Construction of Rural Godowns through the Co-operative Department			
O	1,360.00		
		1,500.00	1,500.00
R	140.00		..

Additional funds of ₹ 914.88 lakh under the above two were provided through re-appropriation on 31 March 2022 due to expansion of scheme. However, detailed reasons have not been intimated (July 2022).

GRANT No. 037 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4415. Capital Outlay on Crop Husbandry			
01. Crop Husbandry			
004. Research			
(01) Research in Agriculture Universities			
[01] Swami Keshwanand Rajasthan Agriculture University, Bikaner			
S	0.01		
R	181.49	181.50	181.50
01. Crop Husbandry			
277. Education			
(01) Agriculture Education in Universities			
[02] Swami Keshwanand Rajasthan Agriculture University, Bikaner			
S	0.01		
R	283.99	284.00	284.00
01. Crop Husbandry			
277. Education			
(01) Agriculture Education in Universities			
[03] Sri Karan Narendra Agriculture University, Jobner			
S	570.02		
R	864.98	1,435.00	1,435.00
01. Crop Husbandry			
277. Education			
(01) Agriculture Education in Universities			
[04] Agriculture University, Kota			
S	0.01		
R	299.99	300.00	300.00
01. Crop Husbandry			
277. Education			
(01) Agriculture Education in Universities			
[05] Agriculture University, Jodhpur			
S	0.01		
R	1,209.99	1,210.00	1,210.00

Additional funds of ₹ 2,840.44 lakh under the above five heads were provided through re-appropriation on 31 March 2022 for creating capital assets under Capital heads in the State Accounts instead of releasing grants to these Universities (Autonomous Bodies) for creation of capital assets under Revenue heads. However, detailed reasons have not been intimated (July 2022).

GRANT No. 037 - (Concl.)

During 2021-22, the State Government opened the above five heads under Capital Section in September, 2021 through first supplementary grant for releasing funds to these Universities (Autonomous Bodies) for creation of capital assets.

Owing to this, initial provisions obtained in State Budget 2021-22 for releasing grants to these universities for creation of capital assets under corresponding Revenue Major Head "2415" were surrendered/ re-appropriated to other heads for the purpose of releasing the funds to these universities under Capital heads. As the assets created from above funds belong to these universities and not to the State Government. Hence, the above action of the State Government is not in accordance with the State GF&AR and Government Accounting Rules 1990. Therefore, post facto consent for opening of above mentioned new heads was not given by the Office of the Accountant General.

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	1,39,43,27	1,43,93,85	1,41,12,45	- 2,81,40
Supplementary	4,50,58			
Amount surrendered during the year (31 March 2022)				2,73,38
Charged				
Original	4	25,92	25,90	- 2
Supplementary	25,88			
Amount surrendered during the year (31 March 2022)				2
Capital				
Voted				
Original	1,74,99	1,74,99	59,65	- 1,15,34
Supplementary	..			
Amount surrendered during the year (31 March 2022)				1,15,34

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

1. In view of final saving of ₹ 281.40 lakh, provision of ₹ 450.58 obtained in March, 2022 through second supplementary grant for construction/ deepening of more wells was excessive.
2. Out of final saving of ₹ 281.40, a sum of ₹ 8.02 lakh remained unsurrendered.

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	17,75,77,62		17,79,09,18	16,83,55,76	- 95,53,42
Supplementary	3,31,56				
Amount surrendered during the year (31 March 2022)					95,16,19
Charged					
Original	1,02		1,02	..	- 1,02
Supplementary	..				
Amount surrendered during the year (31 March 2022)					1,02
Capital					
Voted					
Original	53,81,02		53,81,05	35,48,00	- 18,33,05
Supplementary	3				
Amount surrendered during the year (31 March 2022)					18,33,05

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

- Provision of ₹ 331.56 lakh obtained in March, 2022 through second supplementary grant was unnecessary as the actual expenditure was less than the original budget estimates.
- Out of final saving of ₹ 9,553.42 lakh, a sum of ₹ 37.23 lakh remained unsurrendered.
- Saving occurred mainly under the following heads :-

Head			Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2403. Animal Husbandry					
001. Direction and Administration					
(02) Additional expenses of Schemes					
[02] Animal Husbandry Department- District and Subordinate Offices-Committed					
O	75,781.00		65,895.63	65,866.18	- 29.45
R	- 9,885.37				

GRANT No. 039 - (Contd.)

Anticipated saving of ₹ 9,885.37 lakh was attributed mainly to less expenditure on pay and allowances due to (a) non-recruitment of 900 veterinary doctors and livestock attendants and (b) non-grant of regular pay scale to livestock assistants and other personnel on completion of probation period.

Reasons for the final saving of ₹ 29.45 lakh have not been intimated (July 2022).

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2403. Animal Husbandry			
101. Veterinary Services and Animal Health			
(23) P.P.R. Disease Control Programme			
O 191.52	77.90	77.90	..
R - 113.62			
Anticipated saving of ₹ 113.62 was attributed mainly to non-sanction of funds under the scheme due to its closure.			
102. Cattle and Buffalo Development			
(27) Schemes operated through Rajasthan Cow Protection and Conservation Fund			
[01] Artificial Insemination Scheme from Sorted Seaman			
O 825.00	..	..	..
R - 825.00			
Reasons for surrendering the entire provision of ₹ 825.00 lakh on 31 March 2022 have not been intimated (July 2022).			
113. Administrative Investigation and Statistics			
(01) Census of Cattles			
[02] Through the Revenue Board			
O 140.00	..	..	..
R - 140.00			
Entire provision of ₹ 140.00 lakh was surrendered on 31 March 2022 due to non-receipt of funds under the scheme.			
2404. Dairy Development			
195. Assistance to Co-operatives			
(01) Grants to Rajasthan Co-operative Dairy Federation Limited			
O 325.00	..	..	..
R - 325.00			
Entire provision of ₹ 325.00 lakh was surrendered on 31 March 2022 due to non-release of grants to Rajasthan Co-operative Dairy Federation Limited. However, detailed reasons have not been intimated (July 2022).			

GRANT No. 039 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2405. Fisheries			
001. Direction and Administration			
(03) District Office-Committed			
O	954.24	817.78	817.68
R	- 136.46			- 0.10

Anticipated saving of ₹ 136.46 lakh was attributed mainly to less expenditure on pay and allowances due to non-recruitment of new posts and court stay on result of recruitment of Assistant Fisheries Development Officer and Fisheries Development Officer.

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 -
2403. Animal Husbandry			
102. Cattle and Buffalo Development			
(16) Cattle Breed Improvement Scheme			
[01] Through Voluntary Institutions			
O	500.00	804.94	804.94
R	304.94		

Additional funds of ₹ 304.94 lakh were provided through re-appropriation on 31 March 2022 for payment of outstanding bills of J K Trust.

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	7,000.00	7,840.00	7,840.00
R	840.00		

Additional funds of ₹ 840.00 lakh were provided through re-appropriation on 31 March 2022 for release of grants to Rajasthan Co-operative Dairy Federation Limited. However, detailed reasons have not been intimated (July 2022).

2405. Fisheries			
101. Inland Fisheries			
(10) Blue Revolution			
[01] Water Agriculture Development			
O	85.00	317.87	317.87
R	232.87		

Additional funds of ₹ 232.87 lakh were provided through re-appropriation on 31 March 2022 due to receipt of funds from the Government of India and consequent release of State share. The entire funds were transferred to the bank account of Single Nodal Agency of scheme as per the guidelines of the Government of India.

GRANT No. 039 - (Contd.)

Capital

Voted

1. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4403. Capital Outlay on Animal Husbandry			
101. Veterinary Services and Animal Health			
(10) Construction of building under R.I.D.F XXII Scheme financed by NABARD			
[01] Strengthening of Veterinary Hospitals, Dispensaries and District Offices			
O	600.00		
R	- 600.00		
	
Entire provision of ₹ 600.00 lakh was surrendered on 31 March 2022 due to non-occurring of expenditure on building construction. However, detailed reasons have not been intimated (July 2022).			
101. Veterinary Services and Animal Health			
(14) Construction of Veterinary Dispensaries and Veterinary Dispensaries Sub-Centres - NABARD R.I.D.F. T-XXIV			
[01] Construction Works			
O	500.00		
R	- 500.00		
	
Entire provision of ₹ 500.00 lakh was surrendered on 31 March 2022 due to non-occurring of expenditure on building construction.			
101. Veterinary Services and Animal Health			
(16) Construction of State level, District Polyclinics, Veterinary Hospitals and Sub-Centres/ Dispensaries-NABARD (RIDF-XXVI)			
[01] Construction Works			
O	4,000.00		
R	- 1,000.00		
		3,000.00	..

Provision of ₹ 1,000.00 lakh was surrendered (₹ 708.01 lakh) and re-appropriated to other heads (₹ 291.99 lakh) on 31 March 2022, detailed reasons for which have not been intimated (July 2022).

GRANT No. 039 - (Concl.d.)

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

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
4403. Capital Outlay on Animal Husbandry			
101. Veterinary Services and Animal Health			
(18) Capital expenses on Veterinary Services			
[01] Rajasthan Veterinary and Animal Science University, Bikaner			
S	0.02	292.00	292.00
R	291.98		..

Additional funds of ₹ 291.98 lakh were provided through re-appropriation on 31 March 2022 for incurring of capital nature of expenditure in Rajasthan Veterinary and Animal Science University, Bikaner (an autonomous institution) instead of releasing the grants to university for creation of capital assets. However, detailed reasons have not been intimated (July 2022).

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	1,64,56	1,74,99	1,64,95	- 10,04
Supplementary	10,43			
Amount surrendered during the year (31 March 2022)				10,02
Charged				
Original	1	1	..	- 1
Supplementary	..			
Amount surrendered during the year (31 March 2022)				1
Capital				
Voted				
Original	1	1	..	- 1
Supplementary	..			
Amount surrendered during the year (31 March 2022)				1

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	58,32,43,58	92,41,37,46	72,88,16,87	- 19,53,20,59
Supplementary	34,08,93,88			
Amount surrendered during the year (31 March 2022)				19,52,88,20
Charged				
Original	1	1	..	- 1
Supplementary	..			
Amount surrendered during the year (31 March 2022)				1
Capital				
Voted				
Original	..	13,32,32	50,00	- 12,82,32
Supplementary	13,32,32			
Amount surrendered during the year (31 March 2022)				12,82,32

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

1. Out of total supplementary grant of ₹ 3,40,893.88 lakh, provision of ₹ 3,40,893.87 lakh obtained in March, 2022 through second supplementary grant was excessive in view of final saving of ₹ 1,95,320.59 lakh.
2. Out of final saving of ₹ 1,95,320.59 lakh, a sum of ₹ 32.39 lakh remained unsurrendered.
3. 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				
(02) Direction and Administration				
[01] Head Office-Committed				
O	1,873.28	1,626.98	1,625.42	- 1.56
S	0.02			
R	- 246.32			

Anticipated saving of ₹ 246.32 lakh was attributed mainly to less expenditure on pay and allowances because of posts remaining vacant. However, detailed reasons have not been intimated (July 2022).

GRANT No. 041 - (Contd.)

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	1,555.33		
R	- 174.51		
	1,380.82	1,380.80	- 0.02
Anticipated saving of ₹ 174.51 lakh was attributed mainly to less expenditure on pay and allowances because of posts remaining vacant. However, detailed reasons have not been intimated (July 2022).			
196. Assistance to Zilla Parishads/ District level Panchayats			
(39) Swachh Bharat Mission (Rural)			
[01] Functional/ Activities			
O	54,520.98		
R	- 26,296.08		
	28,224.90	28,224.90	..
Provision of ₹ 26,296.08 lakh was surrendered on 31 March 2022 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 2022).			
196. Assistance to Zilla Parishads/ District level Panchayats			
(42) Rashtriya Gram Swaraj Abhiyan			
[01] Functional / Activities			
O	2,402.98		
R	- 2,402.98		

Entire provision of ₹ 2,402.98 lakh was surrendered on 31 March 2022 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 2022).			
196. Assistance to Zilla Parishads/ District level Panchayats			
(44) Performance Grant for District Council under the recommendations of Central Finance Commission			
[01] Performance Grant			
O	5,865.00		
R	- 5,865.00		

Entire provision of ₹ 5,865.00 lakh was surrendered on 31 March 2022 due to non-receipt of funds from the Government of India. However, detailed reasons have not been intimated (July 2022).			

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			
(17) Performance Grant for Panchayat Samitis under the recommendations of Central Finance Commission			
[01] Performance Grant			
O	23,459.85	..	..
R	- 23,459.85	..	..
Entire provision of ₹ 23,459.85 lakh was surrendered on 31 March 2022 due to non-receipt of funds from the Government of India. However, detailed reasons have not been intimated (July 2022).			
197. Assistance to Block Panchayats/ Intermediate level Panchayats			
(19) For construction of Building of Zilla Parishad/ Panchayat Samitis			
[01] Grant through Panchayati Raj Department			
O	959.00	..	..
R	- 959.00	..	..
Entire provision of ₹ 959.00 lakh was surrendered on 31 March 2022 due to non-execution of construction work. However, detailed reasons have not been intimated (July 2022).			
198. Assistance to Gram Panchayats			
(03) Grants for Gram Panchayats under the recommendations of State Finance Commission			
[02] Functional/ Activities			
O	1,51,145.25		
S	1,20,660.78	2,17,330.90	2,17,329.00
R	- 54,475.13		- 1.90

Provision of ₹ 1,20,660.78 lakh obtained in March, 2022 through second supplementary grant for release of grants to Gram Panchayats under the recommendations of State Finance Commission was excessive in view of anticipated saving under the head.

Reasons for surrendering the provision of ₹ 54,475.13 lakh on 31 March 2022 have not been intimated (July 2022).

GRANT No. 041 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2515. Other Rural Development Programmes			
198. Assistance to Gram Panchayats			
(35) General Basic Grant for Gram Panchayats under the recommendations of Central Finance Commission			
[01] General Basic Grant			
O	58,619.47		
S	1,87,209.91	2,01,842.10	2,01,842.10
R	- 43,987.28		..

Provision of ₹ 1,87,209.91 lakh obtained in March, 2022 through second supplementary grant for release of grants to Gram Panchayats under the recommendations of Central Finance Commission was excessive in view of anticipated saving under the head.

Provision of ₹ 43,987.28 lakh was surrendered on 31 March 2022 due to less receipt of funds from the Government of India. However, detailed reasons have not been intimated (July 2022).

198. Assistance to Gram Panchayats			
(36) Performance Grant for Gram Panchayats under the recommendations of Central Finance Commission			
[01] Execution Grant			

O	87,929.20		
R	- 87,929.20	..	..

Entire provision of ₹ 87,929.20 lakh was re-appropriated to other heads (₹ 51,663.06 lakh) and surrendered (₹ 36,266.14 lakh) on 31 March 2022 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 2022).

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			
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	10,076.35		
R	6,599.57	16,675.92	16,675.92

Additional funds of ₹ 6,599.57 lakh were provided through re-appropriation on 31 March 2022 for assistance to Zilla Parishads under the recommendations of the State Finance Commission. However, detailed reasons have not been intimated (July 2022).

GRANT No. 041 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2515. Other Rural Development Programmes			
196. Assistance to Zilla Parishads/ District level Panchayats			
(43) General Basic Grant for Zilla Parishads under the recommendations of Central Finance Commission			
[01] General Basic Grant			
O	3,910.00	13,456.15	13,456.15
R	9,546.15		
Additional funds of ₹ 9,546.15 lakh were provided through re-appropriation on 31 March 2022 for assistance to Zilla Parishads under the recommendations of the Central Finance Commission. However, detailed reasons have not been intimated (July 2022).			
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	40,305.40	66,489.00	66,489.00
R	26,183.60		
Additional funds of ₹ 26,183.60 lakh were provided through re-appropriation on 31 March 2022 for assistance to Panchayat Samitis under the recommendations of the State Finance Commission. However, detailed reasons have not been intimated (July 2022).			
197. Assistance to Block Panchayats/ Intermediate level Panchayats			
(16) General Basic Grant for Panchayat Samiti under the recommendations of Central Finance Commission			
[01] General Basic Grant			
O	15,639.90	53,824.55	53,824.55
S	33,023.17		
R	5,161.48		
Additional funds of ₹ 5,161.48 lakh were provided through re-appropriation on 31 March 2022 due to receipt of more funds from the Government of India. However, detailed reasons have not been intimated (July 2022).			
197. Assistance to Block Panchayats/ Intermediate level Panchayats			
(18) Grant for Hand pump Massions and Fitters			
[01] Grant for Establishment expenses			
O	8,050.00	8,850.00	8,850.00
R	800.00		
Reasons for providing of additional funds of ₹ 800.00 lakh through re-appropriation on 31 March 2022 have not been intimated (July 2022).			

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	4,83,60,03	4,83,60,03	3,42,27,62	- 1,41,32,41
Supplementary	..			
Amount surrendered during the year (31 March 2022)				1,40,73,17
Charged				
Original	3	3	..	- 3
Supplementary	..			
Amount surrendered during the year (31 March 2022)				3
Capital				
Voted				
Original	4,16,09	4,66,00	4,13,49	- 52,51
Supplementary	49,91			
Amount surrendered during the year (31 March 2022)				25,00

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

1. Out of final saving of ₹ 14,132.41 lakh, a sum of ₹ 59.24 lakh remained unsurrendered.
2. Persistent savings were noticed during the years 2017-18, 2018-19, 2019-20, 2020-21 and 2021-22 to the extent of ₹ 1,129.15 lakh, ₹ 3,640.28 lakh, ₹ 10,119.43 lakh, ₹ 5,338.30 lakh and ₹ 14,132.41 lakh respectively, ranging from 4.20 per cent to 29.22 per cent of the total budget under the Grant. Various reasons have been cited for the savings every year.

GRANT No. 042 - (Contd.)

3. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2851. Village and Small Industries			
102. Small Scale Industries			
(17) Mukhyamantri Laghu Udyog Protsahan Yojana			
[01] Interest Grant			
O	4,550.00		
R	- 760.58		
	3,789.42	3,772.24	- 17.18
Reasons for surrendering the provision of ₹ 760.58 lakh on 31 March 2022 and final saving of ₹ 17.18 lakh have not been intimated (July 2022).			
102. Small Scale Industries			
(18) Micro and Small Enterprises Cluster Development Programme (MSE-CDP)			
[01] Commissioner, Industries Department			
O	270.00		
R	- 270.00		

Reasons for surrendering the entire provision of ₹ 270.00 lakh on 31 March 2022 have not been intimated (July 2022).			
105. Khadi and Village Industries			
(06) Administrative expenditure and establishment of Rajasthan Khadi and Gramodyog Board			
[01] Grants to Rajasthan Khadi and Gramodyog Board			
O	860.00		
R	- 215.00		
	645.00	645.00	..
Reasons for surrendering the provision of ₹ 215.00 lakh on 31 March 2022 have not been intimated (July 2022).			
105. Khadi and Village Industries			
(08) Khadi Plaza			
[01] Grants to Rajasthan Khadi and Gramodyog Board			
O	250.00		
R	- 250.00		

Entire provision of ₹ 250.00 lakh was surrendered on 31 March 2022 due to non-release of grant to Rajasthan Khadi and Gramodyog Board for Khadi Plaza. However, detailed reasons have not been intimated (July 2022).			

GRANT No. 042 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2852. Industries			
80. General			
001. Direction and Administration			
(04) District Industries Centre-Committed			
O	3,815.98		
R	- 612.82		
	3,203.16	3,203.16	..
Anticipated saving of ₹ 612.82 lakh was attributed mainly to less expenditure on pay and allowances. However, detailed reasons have not been intimated (July 2022).			
80. General			
001. Direction and Administration			
(08) Commissioner, Industries Department			
[01] Head Office-Committed			
O	1,540.03		
R	- 206.11		
	1,333.92	1,333.92	..
Anticipated saving of ₹ 206.11 lakh was attributed mainly to less expenditure on pay and allowances. However, detailed reasons have not been intimated (July 2022).			
80. General			
102. Industrial Productivity			
(25) Rajasthan Financial Corporation			
[01] Assistance for Yuva Udyamita Protsahan Yojana			
O	899.99		
R	- 274.99		
	625.00	625.00	..
Provision of ₹ 274.99 lakh was surrendered on 31 March 2022 due to less release of subsidy under Yuva Udyamita Protsahan Yojana on account of COVID-19 pandemic. However, detailed reasons have not been intimated (July 2022).			
80. General			
102. Industrial Productivity			
(31) Seed Money for Start-Up			
[01] Commissioner, Industries Department			
O	3,400.00		
R	- 3,400.00		

Reasons for surrendering the entire provision of ₹ 3,400.00 lakh on 31 March 2022 have not been intimated (July 2022).			
80. General			
190. Assistance to Public Sector and other Undertakings			
(04) Up-gradation of Industrial Effluent Management System of RIICO Industrial Area, Bhiwadi			
[01] Assistance to RIICO			
O	4,000.01		
R	- 1,500.01		
	2,500.00	2,500.00	..
Reasons for surrendering the provision of ₹ 1,500.01 lakh on 31 March 2022 have not been intimated (July 2022).			

GRANT No. 042 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2852. Industries			
80. General			
190. Assistance to Public Sector and other Undertakings			
(06) Credit Card Scheme in Urban Area			
[01] Assistance to Rajasthan Financial Corporation			
O	17,000.00		
R	- 17,000.00		

Entire provision of ₹ 17,000.00 lakh was re-appropriated to other heads (₹ 10,931.38 lakh) and surrendered (₹ 6,068.62 lakh) on 31 March 2022, detailed reasons for which have not been intimated (July 2022).

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2040. Taxes on Sales, Trade etc.			
800. Other Expenditure			
(04) Rajasthan Investment Promotion Scheme (Industries Department)			
[01] Special Incentive Package			
O	2,800.00		
R	5,700.00		
800. Other Expenditure			
(04) Rajasthan Investment Promotion Scheme (Industries Department)			
[02] Interest Grant			
O	4,500.00		
R	2,000.00		
800. Other Expenditure			
(04) Rajasthan Investment Promotion Scheme (Industries Department)			
[04] Capital Grant for Zero Liquid Discharged Waste Treatment Plant			
O	100.00		
R	100.00		

Reasons for providing additional funds of ₹ 7,800.00 lakh under the above three heads through re-appropriation on 31 March 2022 have not been intimated (July 2022).

GRANT No. 042 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2040. Taxes on Sales, Trade etc.			
800. Other Expenditure			
(07) Rajasthan Investment Promotion Scheme-2019 (Industries Department)			
[02] Capital Grant			
O	0.01		
R	274.24	274.25	274.25
Reasons for providing additional funds of ₹ 274.24 lakh through re-appropriation on 31 March 2022 have not been intimated (July 2022).			
2851. Village and Small Industries			
105. Khadi and Village Industries			
(01) Grants to Rajasthan Khadi and Gramodyog Board			
O	315.00		
R	135.00	450.00	450.00
Additional funds of ₹ 135.00 lakh were provided through re-appropriation on 31 March 2022 for release of grants to Rajasthan Khadi and Gramodyog Board. However, detailed reasons have not been intimated (July 2022).			
105. Khadi and Village Industries			
(07) Discount on the sale of Khadi			
[01] Grant to Discount on the sale Clothes of Khadi			
O	400.00		
R	600.00	1,000.00	1,000.00
Additional funds of ₹ 600.00 lakh were provided through re-appropriation on 31 March 2022 for release of grants to Rajasthan Khadi and Gramodyog Board for sale of Khadi clothes on discount. However, detailed reasons have not been intimated (July 2022).			
2852. Industries			
80. General			
102. Industrial Productivity			
(02) Grant to Bureau of Investment Promotion (B.I.P.)			
O	1,250.00		
R	525.00	1,775.00	1,775.00
Reasons for providing additional funds of ₹ 525.00 lakh through re-appropriation on 31 March 2022 have not been intimated (July 2022).			

GRANT No. 042 - (Concl.d.)

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	1,150.00		
R	1,200.00		
		2,350.00	2,350.00
			..

Reasons for providing additional funds of ₹ 1,200.00 lakh through re-appropriation on 31 March 2022 have not been intimated (July 2022).

Capital**Voted**

1. Provision of ₹ 49.91 lakh obtained in March, 2022 through second supplementary grant was unnecessary as the actual expenditure was less than the original budget estimates.
2. Out of final saving of ₹ 52.51 lakh, a sum of ₹ 27.51 lakh remained unsurrendered.

GRANT No. 043 - MINERALS

Major heads : Revenue - 2802. Petroleum and

2853. Non-ferrous Mining and metallurgical Industries

Capital - 4802. Capital Outlay on Petroleum,

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

6802. Loans for Petroleum

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	2,12,96,91	2,12,96,92	1,94,90,34	- 18,06,58
Supplementary	1			
Amount surrendered during the year (31 March 2022)				17,72,84
Charged				
Original	4	3,88	1,83	- 2,05
Supplementary	3,84			
Amount surrendered during the year (31 March 2022)				2,05
Capital				
Voted				
Original	2,06,48,55	3,19,62,71	3,18,14,17	- 1,48,54
Supplementary	1,13,14,16			
Amount surrendered during the year (31 March 2022)				1,13,57

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

1. Out of final saving of ₹ 1,806.58 lakh, a sum of ₹ 33.74 lakh remained unsurrendered.
2. Persistent savings were noticed during the years 2017-18, 2018-19, 2019-20, 2020-21 and 2021-22 to the extent of ₹ 2,012.13 lakh, ₹ 351.77 lakh, ₹ 5,839.00 lakh, ₹ 3,606.54 lakh and 1,806.58 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 - (Concl'd.)

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) Additional expenses of Schemes			
[01] Mines and Geology Department-Head Office-Committed			
O	2,823.80		
R	- 857.84	1,965.96	1,956.95
			- 9.01

Anticipated saving of ₹ 857.84 lakh was attributed mainly to (i) less expenditure on pay and allowances due to continuous retirements of officials/officers on superannuation, (ii) abolition of posts of work charged employees after retirement and on account of death of employees, (iii) partial lockdown from April, 2021 and non-payment of bills of photo copies and cleaning of premises and (iv) rejection of tender for chemical analysis work of minerals from laboratory accredited from National Accreditation Board for Testing and Calibration Laboratories (NABL) as no bidder qualified the technical bid.

Reasons for the final saving of ₹ 9.01 lakh have not been intimated (July 2022).

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	1,969.62		
S	0.01	1,753.32	1,751.41
R	- 216.31		-1.91

Anticipated saving of ₹ 216.31 lakh was attributed mainly to (i) less expenditure on pay and allowances due to continuous retirements of officials/officers on superannuation, (ii) non-hiring of vehicle by subordinate offices and (iii) non-utilisation of provision for execution of drilling work through outsourcing on contract on account of various reasons such as non-allotment of Lignite Block by Government of India in Bikaner, no need for drilling in Kota as three drilling work is already going on and non-receipt of tender for drilling in Bhilwara.

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	30,39,22	31,10,26	29,36,43	- 1,73,83
Supplementary	71,04			
Amount surrendered during the year (31 March 2022)				1,71,70
Charged				
Original	1	1	..	- 1
Supplementary	..			
Amount surrendered during the year (31 March 2022)				1
Capital				
Voted				
Original	3,83,50	3,83,50	..	- 3,83,50
Supplementary	..			
Amount surrendered during the year (31 March 2022)				3,83,50

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

1. Provision of ₹ 71.04 lakh obtained in March, 2022 through second supplementary grant for purchase of stationery was unnecessary as actual expenditure was less than the original budget estimates.
2. Out of final saving of ₹ 173.83 lakh, a sum of ₹ 2.13 lakh remained unsurrendered.
3. 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	2,734.88	2,474.53	2,472.40	- 2.13
S	71.04			
R	- 331.39			

Provision of ₹ 71.04 lakh obtained in March, 2022 through second supplementary grant for purchase of stationery was unnecessary in view of anticipated saving under the head.

Anticipated saving of ₹ 331.39 lakh was attributed mainly to (i) less expenditure on pay and allowances due to posts remaining vacant because of retirement of nine employees and death of four employees and (ii) non-issue of sanction for the payment of overtime works done during General Election of Legislative Assembly-2018 and Loksabha-2019.

**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	25,31,86,01	25,31,86,04	21,83,17,71	- 3,48,68,33
Supplementary	3			
Amount surrendered during the year (31 March 2022)				2,57,06,74
Charged				
Original	7	13,48,52	13,46,94	- 1,58
Supplementary	13,48,45			
Amount surrendered during the year (31 March 2022)				1,57
Capital				
Voted				
Original	25,86,81,91	27,14,67,58	24,78,23,11	- 2,36,44,47
Supplementary	1,27,85,67			
Amount surrendered during the year (31 March 2022)				1,85,98,20
Charged				
Original	3	37,32	36,02	- 1,30
Supplementary	37,29			
Amount surrendered during the year (31 March 2022)				1,30

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

1. Out of final saving of ₹ 34,868.33 lakh, a sum of ₹ 9,161.59 lakh remained unsurrendered.

GRANT No. 046 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2700. Major Irrigation			
03. Beas Project (Commercial)			
001. Direction and Administration			
(01) Irrigation Schemes (Expenditure through Bhakra Beas Management Board)			
[01] Irrigation General Construction Works- Committed			
O	10,000.00		
R	- 2,078.71	7,921.29	7,921.29
			..
Provision of ₹ 2,078.71 lakh was surrendered on 31 March 2022 due to release of the State Government share to Bhakra Beas Management Board regarding construction works as per the execution of works.			
04. Indira Gandhi Nahar Project (Commercial)			
001. Direction and Administration			
(01) Indira Gandhi Nahar from KM 0 to KM 74 through the Chief Engineer, Water Resources (North) Department			
[02] Maintenance expenditure-Committed			
O	1,424.56		
R	- 169.93	1,254.63	1,253.97
			- 0.66
Anticipated saving of ₹ 169.93 lakh was attributed mainly to less expenditure on pay and allowances and wages.			
04. Indira Gandhi Nahar Project (Commercial)			
001. Direction and Administration			
(02) Expenditure on enforcement and maintenance of Loonkaransar Lift (Kanwarsen Lift) Scheme (through the Chief Engineer, I.G.N.P. Bikaner)			
[02] Enforcement and Maintenance expenditure - Committed			
O	4,351.45		
R	- 1,922.13	2,429.32	2,425.86
			- 3.46
Anticipated saving of ₹ 1,922.13 lakh was attributed mainly to less expenditure on electric and water charges. However, detailed reasons have not been intimated (July 2022).			
04. Indira Gandhi Nahar Project (Commercial)			
101. Maintenance and Repairs			
(01) Indira Gandhi Nahar from KM 0 to KM 74 through the Chief Engineer, Water Resources (North) Department, Hanumangarh			
[02] Work Charged Establishment-Committed			
O	542.19		
S	0.01		
R	- 100.59	441.61	439.83
			- 1.78
Provision of ₹ 100.59 lakh was surrendered on 31 March 2022 due to less expenditure on pay and allowances.			

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			
(02) Expenditure on enforcement and maintenance of Loonkaransar Lift (Kanwarsen Lift) Scheme (through the Chief Engineer I.G.N.P. Bikaner)			
[01] Other maintenance-Committed			
O	736.00		
R	- 659.65		
	76.35	76.16	- 0.19
Provision of ₹ 659.65 lakh was surrendered on 31 March 2022 due to less expenditure on machinery and equipment. However, detailed reasons have not been intimated (July 2022).			
04. Indira Gandhi Nahar Project (Commercial)			
101. Maintenance and Repairs			
(07) Through the Chief Engineer I.G.N.P. Bikaner			
[01] Work Charged Establishment-Committed			
O	2,716.90		
R	- 256.17		
	2,460.73	2,425.32	- 35.41
Provision of ₹ 256.17 lakh was surrendered on 31 March 2022 due to less expenditure on wages. However, detailed reasons for which and final saving of ₹ 35.41 lakh have not been intimated (July 2022).			
04. Indira Gandhi Nahar Project (Commercial)			
101. Maintenance and Repairs			
(07) Through the Chief Engineer, I.G.N.P., Bikaner			
[02] Repairs and Maintenance-Committed			
O	627.00		
R	- 228.49		
	398.51	397.84	- 0.67
Provision of ₹ 228.49 lakh was surrendered on 31 March 2022 due to less expenditure on repairs and maintenance. However, detailed reasons have not been intimated (July 2022).			
05. Indira Gandhi Nahar Feeder (Commercial)			
001. Direction and Administration			
(01) Maintenance expenditure			
[01] Indira Gandhi Nahar Feeder-Committed			
O	1,206.25		
R	- 299.63		
	906.62	665.45	- 241.17
Anticipated saving of ₹ 299.63 lakh was attributed to less receipt of AG Memo from AG Punjab regarding adjustment of payment of pay and allowances to employees/ officers of Divisions and Circle offices of Punjab Government working in execution of maintenance work of Indira Gandhi Nahar Feeder (Punjab portion).			
Reasons for the final saving of ₹ 241.17 lakh have not been intimated (July 2022).			

GRANT No. 046 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2700. Major Irrigation			
24. Narbada Project (Commercial)			
101. Maintenance and Repairs			
(01) Execution			
[01] Other maintenance expenditure - Committed			
O	1,990.50	1,242.25	1,242.25
R	- 748.25		
Provision of ₹ 748.25 lakh was surrendered on 31 March 2022 due to less expenditure on power and water charges of pumping stations and repairs and maintenance of Narbada Canal Project.			
28. Bisalpur Project (Commercial)			
001. Direction and Administration			
(01) Execution (Unit-I)-Committed			
O	677.92	559.64	555.69
R	- 118.28			- 3.95
Anticipated saving of ₹ 118.28 lakh was attributed mainly to less expenditure on pay and allowances and less payment of wages due to retirement of work charged employees.			
28. Bisalpur Project (Commercial)			
001. Direction and Administration			
(02) Execution (Unit-II)-Committed			
O	420.31	317.73	316.72
R	- 102.58			- 1.01
Anticipated saving of ₹ 102.58 lakh was attributed mainly to less expenditure on pay and allowances.			
36. Jaisamand ERM			
800. Other Expenditure			
(01) Other expenditure-Committed			
O	808.76	801.12	564.39
R	- 7.64			- 236.73
Reasons for the final saving of ₹ 236.73 lakh have not been intimated (July 2022).			
2701. Medium Irrigation			
73. Hathiya Deh Project (Commercial)			
800. Other Expenditure			
O	1,104.04	1,082.40	943.04
R	- 21.64			- 139.36
Reasons for the anticipated saving of ₹ 21.64 lakh and final saving of ₹ 139.36 lakh have not been intimated (July 2022).			

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			
[01] Direction and Administration-Committed			
O	3,666.03	3,275.18	3,274.05
R	- 390.85			- 1.13
Anticipated saving of ₹ 390.85 lakh was attributed mainly to posts remaining vacant.			
80. General			
001. Direction and Administration			
(02) Through the Chief Engineer, Water Resources (North) Hanumangarh			
[01] Direction and Administration - Committed			
O	427.77	326.40	328.79
R	- 101.37			+ 2.39
Anticipated saving of ₹ 101.37 lakh was attributed mainly to less expenditure on pay and allowances.			
80. General			
005. Survey			
(01) Chief Engineer, Water Resources Department, Rajasthan, Jaipur			
[02] Execution			
O	2,345.27	2,094.13	2,074.96
R	- 251.14			- 19.17
Anticipated saving of ₹ 251.14 lakh was attributed mainly to posts remaining vacant and slow progress of works.			
Reasons for the final saving of ₹ 19.17 lakh have not been intimated (July 2022).			
80. General			
800. Other Expenditure			
(01) Colonisation Schemes-Committed			
O	1,833.34	1,630.46	1,630.46
R	- 202.88		
Anticipated saving of ₹ 202.88 lakh was attributed mainly to less expenditure on pay and allowance due to (a) non-finalising the cases of suspended employees, (b) posts remaining vacant because substitute/ other employee were not posted after transfer of employees and (c) non-finalising the matters of selection grade pay/ assured career progression.			

GRANT No. 046 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2702. Minor Irrigation			
01. Surface Water			
197. Assistance to Block Panchayats/ Intermediate level Panchayats			
(02) Assistance for establishment expenses of employees transferred in Panchayati Raj Institution			
[01] Grant to Panchayats for Establishment expenses and maintenance of material			
O	985.00	483.53	483.53
R	- 501.47		
			..

Provision of ₹ 501.47 lakh was surrendered on 31 March 2022 due to transfer of grants in the Personal Deposit Account of the Panchayat Samiti for payment of wages to work charged employees of Water Resources Department working in Gram Panchayats as per requirement.

- 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	15,930.10	2,534.47	2,534.48	+ 0.01
R	- 13,395.63			

Anticipated saving of ₹ 13,395.63 lakh was attributed mainly to release of subsidy to Agriculture and Horticulture Department as per the requirement, delay in recruitment on new posts and non-organising of training programme.

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

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2700. Major Irrigation			
02. Chambal Project (Commercial)			
800. Other Expenditure			
(03) Other expenditure-Committed			
O	4,884.71	5,898.47	5,457.51
R	1,013.76		
			- 440.96

Additional funds of ₹ 1,013.76 lakh were provided through re-appropriation on 31 March 2022 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 ₹ 440.96 lakh, detailed reasons for which have not been intimated (July 2022).

GRANT No. 046 - (Contd.)

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	3,123.93		
R	387.97		
	3,511.90	3,168.27	- 343.63

Additional funds of ₹ 387.97 lakh were provided through re-appropriation on 31 March 2022 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 ₹ 343.63 lakh, detailed reasons for which have not been intimated (July 2022).

80. General			
800. Other Expenditure			
(02) Other expenditure			
[01] Rajasthan Water Sector Re-structuring Project for Desert Area-Committed			
O	7,108.02		
R	361.70		
	7,469.72	6,742.79	- 726.93

Additional funds of ₹ 361.70 lakh were provided through re-appropriation on 31 March 2022 due to adjustment of interest on capital account as per the work outlay. However, actual adjustment of interest on capital account was less than the original budget estimates resulting in there was the final saving of ₹ 726.93 lakh, detailed reasons for which have not been intimated (July 2022).

2702. Minor Irrigation			
01. Surface Water			
800. Other Expenditure			
(01) Other Irrigation Construction Works			
[02] Proportionate expenditure transferred from head 2701-80-General-Committed			
O	411.84		
R	125.38		
	537.22	115.30	- 421.92

Additional funds of ₹ 125.38 lakh were provided through re-appropriation on 31 March 2022 for adjustment of proportionate expenditure as per work outlay. However, less adjustment of proportionate charges resulted in there was final saving of ₹ 421.92 lakh, detailed reasons for which have not been intimated (July 2022).

GRANT No. 046 - (Contd.)

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 2021-22 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	(+ 495.89	111.69	104.84	(+ 489.04
Miscellaneous Public Works Advances	(+ 243.04	99.78	125.93	(+ 269.19
Total	(+ 738.93	211.47	230.77	(+ 758.23

* It includes suspense transactions of Major heads 2700 and 2701.

Capital**Voted**

1. Out of total supplementary grant of ₹ 12,785.67 lakh, provision of ₹ 12,785.66 lakh obtained in March, 2022 through second supplementary grant was unnecessary as the actual expenditure was less than the original budget estimates.
2. Out of final saving of ₹ 23,644.47 lakh, a sum of ₹ 5,046.27 lakh remained unsurrendered.
3. Persistent savings were noticed during the years 2017-18, 2018-19, 2019-20, 2020-21 and 2021-22 to the extent of ₹ 23,552.90 lakh, ₹ 23,913.44 lakh, ₹ 26,152.82 lakh, ₹ 48,527.10 lakh and ₹ 23,644.47 lakh respectively, ranging from 8.71 per cent to 20.69 per cent of the total budget under the Grant. Various reasons have been cited for the saving.
4. Saving occurred mainly under the following heads:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4700. Capital Outlay on Major Irrigation			
01. Bhakra Nangal Project (Commercial)			
001. Direction and Administration			
(03) Regeneration / Upgradation / Modernisation of Bhakra Canal System			
O	182.00	80.89	78.93
R	- 101.11		- 1.96

Provision of ₹ 101.11 lakh was surrendered on 31 March 2022 due to less execution of works.

GRANT No. 046 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4700. Capital Outlay on Major Irrigation			
02. Chambal Project (Commercial)			
001. Direction and Administration			
(04) Through the Area Development			
Commissioner, Chambal (Right Canal)			
[01] Main Canal			
O	500.00		
R	- 100.87		
	399.13	399.13	..
Provision of ₹ 100.87 lakh was surrendered on 31 March 2022 due to non-providing of their share amount by the Madhya Pradesh Government.			
02. Chambal Project (Commercial)			
001. Direction and Administration			
(04) Through the Area Development			
Commissioner, Chambal (Right Canal)			
[20] Regeneration / Up-gradation /			
Modernisation-RIDF-XXV			
O	2,592.00		
R	- 349.89		
	2,242.11	2,242.11	..
Provision of ₹ 349.89 lakh was surrendered on 31 March 2022 due to slow progress of works.			
02. Chambal Project (Commercial)			
001. Direction and Administration			
(05) Through the Area Commissioner,			
Chambal (Left Main Canal)			
[16] Regeneration / Up-gradation /			
Modernisation-RIDF-XXVI			
O	288.00		
R	- 192.34		
	95.66	95.66	..
Provision of ₹ 192.34 lakh was surrendered on 31 March 2022 due to non-payment of final bill of a work during the year resulted in reduction in budget ceiling.			
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	4,153.67		
R	- 1,656.10		
	2,497.57	2,493.56	- 4.01

Reasons for the anticipated saving of ₹ 1,656.10 lakh and final saving of ₹ 4.01 lakh have not been intimated (July 2022).

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	2,938.49		
R	- 1,228.17		
	1,710.32	1,704.25	- 6.07
Reasons for the anticipated saving of ₹ 1,228.17 lakh and final saving of ₹ 6.07 lakh have not been intimated (July 2022).			
04. Indira Gandhi Nahar Project (Commercial)			
001. Direction and Administration			
(02) Second Stage			
[17] Dr. Karni Singh Water Lifting Scheme (Kolayat Lift Scheme)			
O	2,140.00		
R	- 535.52		
	1,604.48	1,602.56	- 1.92
Reasons for the anticipated saving of ₹ 535.52 lakh have not been intimated (July 2022).			
04. Indira Gandhi Nahar Project (Commercial)			
001. Direction and Administration			
(02) Second Stage			
[19] Guru Jambheshwar Water Lifting Scheme (Phalodi Lift Scheme)			
O	1,184.18		
R	- 316.96		
	867.22	866.81	- 0.41
Reasons for the anticipated saving of ₹ 316.96 lakh have not been intimated (July 2022).			
04. Indira Gandhi Nahar Project (Commercial)			
001. Direction and Administration			
(02) Second Stage			
[25] Through the Chief Engineer, Indira Gandhi Nahar Project, Jaisalmer			
O	4,275.27		
R	- 435.71		
	3,839.56	3,819.84	- 19.72
Anticipated saving of ₹ 435.71 lakh was attributed mainly to less expenditure on wages, canals and branches. However, detailed reasons for which and final saving of ₹ 19.72 lakh have not been intimated (July 2022).			

GRANT No. 046 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4700. Capital Outlay on Major Irrigation			
04. Indira Gandhi Nahar Project (Commercial)			
001. Direction and Administration			
(09) Command Area Development and Water Management Programme (CADWM) on Lift Canals (Development of Sprinkler Irrigation System) (under Pradhanmantri Krishi Sinchai Yojana)			
[01] Chaudhary Kumbharam Arya Lift			
O	3,000.00	1,152.89	1,152.89
R	- 1,847.11		
Provision of ₹ 1,847.11 lakh was re-appropriated to other heads on 31 March 2022 due to less execution of construction works. However, detailed reasons have not been intimated (July 2022).			
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	3,650.00	2,707.95	2,707.95
R	- 942.05		
Provision of ₹ 942.05 lakh was surrendered on 31 March 2022 due to less execution of construction works. However, detailed reasons have not been intimated (July 2022).			
04. Indira Gandhi Nahar 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	2,000.00	1,300.00	1,298.75
R	- 700.00			- 1.25

Reasons for surrendering the provision of ₹ 700.00 lakh on 31 March 2022 have not been intimated (July 2022).

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			
(07) Command Area Development and Water Management under Pradhan Mantri Krishi Sinchai Yojana			
[01] Command Area Development and Water Management Programme			
O	6,652.00		
R	- 4,476.37		
	2,175.63	2,098.80	- 76.83
Anticipated saving of ₹ 4,476.37 lakh was attributed to less receipt of funds from the Government of India and consequent less release of State share.			
Reasons for the final saving of ₹ 76.83 lakh have not been intimated (July 2022).			
32. Parvan Project (Commercial)			
001. Direction and Administration			
(02) Proportionate expenditure transferred from Major Head 2701(Establishment)			
O	4,431.73		
R	- 1,714.28		
	2,717.45	2,229.55	- 487.90
Provision of ₹ 1,714.28 lakh was re-appropriated to other heads (₹ 996.34 lakh) and surrendered (₹ 717.94 lakh) on 31 March 2022 due to adjustment of proportionate expenditure as per works outlay.			
Reasons for the final saving of ₹ 487.90 lakh have not been intimated (July 2022).			
34. Dhoulpur Lift Project (Commercial)			
001. Direction and Administration			
(01) Direction and Administration			
[01] Construction Works			
O	13,600.00		
R	- 1,639.54		
	11,960.46	11,701.35	- 259.11
Provision of ₹ 1,639.54 lakh was surrendered on 31 March 2022 due to slow progress of construction works and accordingly less adjustment of pro-rata charges.			
Reasons for the final saving of ₹ 259.11 lakh have not been intimated (July 2022).			
37. Re-generation/ Upgradation/ Modernisation/ Renovation of Projects (Commercial)			
001. Direction and Administration			
(01) Construction Works			
O	337.28		
R	- 77.15		
	260.13	41.52	- 218.61
Reasons for the anticipated saving of ₹ 77.15 lakh and final saving of ₹ 218.61 lakh have not been intimated (July 2022).			

GRANT No. 046 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4700. Capital Outlay on Major Irrigation			
40. Re-generation/ Upgradation/ Modernisation/ Renovation of Jaisamand Project (Commercial)			
001. Direction and Administration			
(01) Direction and Administration			
[02] NABARD R.I.D.F. XXIII			
O	551.61	421.69	418.09
R	- 129.92			- 3.60
Provision of ₹ 129.92 lakh was surrendered on 31 March 2022 due to slow progress of construction works.			
4701. Capital Outlay on Medium Irrigation			
62. Regeneration/ Upgradation/ Modernisation/ Renovation of Projects (Commercial)			
001. Direction and Administration			
(01) Construction Works			
[01] NABARD R.I.D.F. XXIII			
O	544.00	265.63	265.63
R	- 278.37		
Provision of ₹ 278.37 lakh was surrendered on 31 March 2022 due to slow progress of construction works.			
63. Gardada Project (Commercial)			
001. Direction and Administration			
(01) Construction Works			
[01] Construction Works (Pay and Allowances of Work Charged employees)			
O	2,111.68	868.48	854.47
R	- 1,243.20			- 14.01
Provision of ₹ 1,243.20 lakh was surrendered on 31 March 2022 due to late release of revised administrative and financial sanction.			
Reasons for the final saving of ₹ 14.01 lakh have not been intimated (July 2022).			
66. Takli Project (Commercial)			
001. Direction and Administration			
(01) Direction and Administration			
O	1,360.00	457.40	447.50
R	- 902.60			- 9.90
Provision of ₹ 902.60 lakh was surrendered on 31 March 2022 due to delay in receipt of sanction for ex-gratia for payment of compensation to concerned beneficiaries of project and less adjustment of pro-rata charges.			
Reasons for the final saving of ₹ 9.90 lakh have not been intimated (July 2022).			

GRANT No. 046 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4701. Capital Outlay on Medium Irrigation			
67. Lhasi Project (Commercial)			
001. Direction and Administration			
(01) Direction and Administration			
O	680.00		
R	- 484.89		
	195.11	190.55	- 4.56
Provision of ₹ 484.89 lakh was surrendered on 31 March 2022 due to slow progress of construction works and accordingly less adjustment of pro-rata charges.			
Reasons for the final saving of ₹ 4.56 lakh have not been intimated (July 2022).			
80. General			
800. Other Expenditure			
(03) Dam Rehabilitation and Improvement Project			
[01] Construction Works			
O	4,142.57		
R	- 1,671.69		
	2,470.88	2,421.13	- 49.75
Reasons for the anticipated saving of ₹ 1,671.69 lakh and final saving of ₹ 49.75 lakh have not been intimated (July 2022).			
4702. Capital Outlay on Minor Irrigation			
101. Surface Water			
(03) Re-generation/ Upgradation/ Modernisation			
[03] NABARD R.I.D.F. XXV			
O	884.00		
R	- 598.63		
	285.37	271.79	- 13.58
Provision of ₹ 598.63 lakh was surrendered on 31 March 2022 due to slow progress of construction works.			
Reasons for the final saving of ₹ 13.58 lakh have not been intimated (July 2022).			
101. Surface Water			
(06) Through the Chief Engineer, Water Resources Department			
[01] Re-generation/ Upgradation/ Modernisation			
O	3,922.29		
R	- 3,878.33		
	43.96	43.96	..
Provision of ₹ 3,878.33 lakh was re-appropriated to other heads on 31 March 2022 due to non-receipt of funds from the Government of India because of sanction for project could not be issued and consequently State fund was not released by the State Government.			

GRANT No. 046 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4702. Capital Outlay on Minor Irrigation			
101. Surface Water			
(06) Through the Chief Engineer, Water Resources Department			
[02] Proportionate expenditure transferred from Major Head 2701			
O	317.71		
R	- 311.67		
	6.04	4.96	- 1.08
Provision of ₹ 311.67 lakh was surrendered on 31 March 2022 due to adjustment of pro-rata charges as per works outlay. However, detailed reasons have not been intimated (July 2022).			
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	21,489.90		
R	- 13,346.46		
	8,143.44	8,132.40	- 11.04
Provision of ₹ 13,346.46 lakh was re-appropriated to other heads (₹ 12,860.36 lakh) and surrendered (₹ 486.10 lakh) on 31 March 2022 due to non-preparation of Draft Project Report of 36 Major Works resulted in non-starting of work and the work order for services of NGOs could not be awarded as none of the tenderer was found successful in tender.			
Reasons for the final saving of ₹ 11.04 lakh have not been intimated (July 2022).			
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	1,230.00		
R	- 711.29		
	518.71	507.13	- 11.58
Provision of ₹ 711.29 lakh was surrendered on 31 March 2022 due to slow progress of construction works and accordingly less adjustment of pro-rata charges.			
Reasons for the final saving of ₹ 11.58 lakh have not been intimated (July 2022).			

GRANT No. 046 - (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 -
4700. Capital Outlay on Major Irrigation			
02. Chambal Project (Commercial)			
001. Direction and Administration			
(04) Through the Area Development			
Commissioner, Chambal (Right Canal)			
[19] Regeneration / Up-gradation /			
Modernisation - RIDF-XXIII			
O	900.00		
R	224.20		
	1,124.20	1,124.20	..

Additional funds of ₹ 224.20 lakh were provided through re-appropriation on 31 March 2022 due to accelerated progress of works on the basis of time span by contractor.

 02. Chambal Project (Commercial)
 001. Direction and Administration
 (04) Through the Area Development
 Commissioner, Chambal (Right Canal)
 [21] Regeneration / Up-gradation /
 Modernisation - RIDF-XXVI

O	1,800.00		
R	416.66		
	2,216.66	2,216.57	- 0.09

Additional funds of ₹ 416.66 lakh were provided through re-appropriation on 31 March 2022 due to accelerated progress of works made by contractor through execution of work on full capacity in favourable circumstances after removal of restrictions imposed during Corona period.

 02. Chambal Project (Commercial)
 001. Direction and Administration
 (05) Through the Area Commissioner,
 Chambal (Left Main Canal)
 [15] Regeneration / Up-gradation /
 Modernisation - RIDF-XXV

O	2,160.00		
R	331.04		
	2,491.04	2,491.04	..

Additional funds of ₹ 331.04 lakh were provided through re-appropriation on 31 March 2022 due to accelerated progress of works.

 02. Chambal Project (Commercial)
 001. Direction and Administration
 (08) Jawahar Sagar Dam
 [01] Regeneration/ Up-gradation/
 Modernisation/ Renovation

O	0.01		
S	0.01		
R	140.83		
	140.85	123.84	- 17.01

Additional funds of ₹ 140.83 lakh were provided through re-appropriation on 31 March 2022 for payment of pending liabilities in respect of roller bucket teeth by epoxy mortar and apron by epoxy concrete work of Jawahar Sagar Project under Chambal Project.

Reasons for final saving of ₹ 17.01 lakh have not been intimated (July 2022).

GRANT No. 046 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4700. Capital Outlay on Major Irrigation			
05. Indira Gandhi Nahar Feeder (Commercial)			
001. Direction and Administration			
(01) Direction and Administration			
[01] Expenditure on Indira Gandhi Feeder and related construction work in Punjab (through the Chief Engineer, Irrigation, Punjab)			
O	20,500.00	22,639.23	22,639.23
R	2,139.23		
Additional funds of ₹ 2,139.23 lakh were provided through re-appropriation on 31 March 2022 for payment of share amount of Rajasthan Government in respect of relining work of Indira Gandhi Feeder and Sirhind Feeder to Punjab Government.			
24. Narbada Project (Commercial)			
001. Direction and Administration			
(03) Accelerated Irrigation Benefit Programme			
[02] Share amount in construction work of Government of Gujarat			
O	500.00	1,803.00	1,803.00
R	1,303.00		
Additional funds of ₹ 1,303.00 lakh were provided through re-appropriation on 31 March 2022 for payment of pending liabilities in respect of on-going works under the project.			
4701. Capital Outlay on Medium Irrigation			
02. Meja Irrigation Project (Commercial)			
001. Direction and Administration			
(02) Regeneration/ Up-gradation/ Modernisation/ Renovation			
[01] Construction Works			
O	500.00	1,300.86	1,272.02
R	800.86			- 28.84
Additional funds of ₹ 800.86 lakh were provided through re-appropriation on 31 March 2022 for payment of pending liabilities in respect of on-going works under the project and accordingly more adjustment of pro-rata charges.			
Reasons for the final saving of ₹ 28.84 lakh have not been intimated (July 2022).			
03. Parvati Project (Commercial)			
001. Direction and Administration			
(02) Regeneration/ Up-gradation/ Modernisation/ Renovation			
[01] Construction Works			
O	700.00	826.90	808.99
R	126.90			- 17.91
Additional funds of ₹ 126.90 lakh were provided through re-appropriation on 31 March 2022 for payment of pending liabilities in respect of on-going works under the project.			
Reasons for the final saving of ₹ 17.91 lakh have not been intimated (July 2022).			

GRANT No. 046 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4701. Capital Outlay on Medium Irrigation			
62. Regeneration/ Up-gradation/ Modernisation/ Renovation of Projects (Commercial)			
001. Direction and Administration			
(01) Construction Works			
O	340.00	513.45	457.74
R	173.45			- 55.71
Additional funds of ₹ 173.45 lakh were provided through re-appropriation on 31 March 2022 for payment of pending liabilities in respect of on-going works under the project.			
Reasons for the final saving of ₹ 55.71 lakh have not been intimated (July 2022).			
69. Rajgarh Project (Commercial)			
001. Direction and Administration			
(01) Direction and Administration			
O	30.65	554.32	513.67
R	523.67			- 40.65
Additional funds of ₹ 523.67 lakh were provided through re-appropriation on 31 March 2022 for payment of pending liabilities in respect of on-going works under the project.			
Reasons for the final saving of ₹ 40.65 lakh have not been intimated (July 2022).			
72. Gagrin Project (Commercial)			
001. Direction and Administration			
(01) Direction and Administration			
[01] Construction Works			
O	1,700.00	2,302.03	2,252.16
R	602.03			- 49.87
Additional funds of ₹ 602.03 lakh were provided through re-appropriation on 31 March 2022 for payment of pending liabilities in respect of on-going works under the project and accordingly more adjustment of pro-rata charges.			
Reasons for the final saving of ₹ 49.87 lakh have not been intimated (July 2022).			
4702. Capital Outlay on Minor Irrigation			
101. Surface Water			
(02) Minor Irrigation Construction Works			
[02] Construction Works			
O	1,189.63	7,268.34	7,192.52
R	6,078.71			- 75.82
Additional funds of ₹ 6,078.71 lakh were provided through re-appropriation on 31 March 2022 for payment of pending liabilities in respect of on-going works under the project.			
Reasons for the final saving of ₹ 75.82 lakh have not been intimated (July 2022).			

GRANT No. 046 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4702. Capital Outlay on Minor Irrigation			
101. Surface Water			
(02) Minor Irrigation Construction Works			
[04] Proportionate expenditure transferred from Major Head 2701- Establishment			
O	728.16		
		2,044.64	1,668.59
R	1,316.48		- 376.05

Additional funds of ₹ 1,316.48 lakh were provided through re-appropriation on 31 March 2022 due to adjustment of pro-rata charges as per works outlay.

Reasons for the final saving of ₹ 376.05 lakh have not been intimated (July 2022).

101. Surface Water			
(02) Minor Irrigation Construction Works			
[06] NABARD R.I.D.F. XXIII			
O	1,312.00		
		1,534.97	1,528.43
R	222.97		- 6.54

101. Surface Water			
(02) Minor Irrigation Construction Works			
[07] NABARD R.I.D.F. XXIV			
O	2,469.84		
		3,527.74	3,527.74
R	1,057.90		..

101. Surface Water			
(02) Minor Irrigation Construction Works			
[08] NABARD R.I.D.F. XXV			
O	1,640.00		
		2,554.00	2,554.00
R	914.00		..

Additional funds of ₹ 2,194.87 lakh under the above three heads were provided through re-appropriation on 31 March 2022 for payment of pending liabilities in respect of on-going works under the projects.

Reasons for the final saving of ₹ 6.54 lakh under head “4702-101(02)[06]” have not been intimated (July 2022).

101. Surface Water			
(07) Water Storage Structure			
[01] Construction Works (through the Water Resources Department)			
O	136.00		
		560.76	560.76
R	424.76		..

Additional funds of ₹ 424.76 lakh were provided through re-appropriation on 31 March 2022 for payment of pending liabilities in respect of on-going works under the project.

GRANT No. 046 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4702. Capital Outlay on Minor Irrigation			
101. Surface Water			
(07) Water Storage Structure			
[02] Proportionate expenditure transferred from Major Head 2701			
O	141.88		
		271.40	
R	129.52	223.40	- 48.00
Additional funds of ₹ 129.52 lakh were provided through re-appropriation on 31 March 2022 due to adjustment of pro-rata charges as per works outlay.			
Reasons for the final saving of ₹ 48.00 lakh have not been intimated (July 2022).			
101. Surface Water			
(07) Water Storage Structure			
[03] NABARD R.I.D.F. XXVI			
O	1,160.12		
		1,415.05	
R	254.93	1,421.10	+ 6.05
Additional funds of ₹ 254.93 lakh were provided through re-appropriation on 31 March 2022 for payment of pending liabilities in respect of on-going work under the project.			
Reasons for the final excess of ₹ 6.05 lakh have not been intimated (July 2022).			
101. Surface Water			
(09) Minor Irrigation Construction Works (for Water Concept)			
[01] Construction Works			
O	1,160.81		
		1,509.66	
R	348.85	1,483.80	- 25.86
Additional funds of ₹ 348.85 lakh were provided through re-appropriation on 31 March 2022 for payment of pending liabilities in respect of on-going work under the project.			
Reasons for the final saving of ₹ 25.86 lakh have not been intimated (July 2022).			
101. Surface Water			
(12) Recouped Works through Water Conservation Cess Fund			
[01] Through the Water Resources Department			
O	680.00		
		791.34	
R	111.34	780.34	- 10.60
Additional funds of ₹ 111.34 lakh were provided through re-appropriation on 31 March 2022 for payment of pending liabilities in respect of on-going work under the project.			
Reasons for the final saving of ₹ 10.60 lakh have not been intimated (July 2022).			

GRANT No. 046 - (Concl'd.)

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
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	200.01		
R	410.83		
	610.84	193.79	- 417.05

Additional funds of ₹ 410.83 lakh were provided through re-appropriation on 31 March 2022 in anticipation of payment of pending liabilities in respect of on-going works under the project. However, actual payment was less than the original estimation resulting in there was final saving of ₹ 417.05 lakh, reasons for which have not been intimated (July 2022).

39. Rajasthan East Canal Project (Commercial)

001. Direction and Administration

(01) Direction and Administration

[01] Construction Works

O	16,320.00		
S	8,684.55		
R	3,421.37		
	28,425.92	25,907.10	- 2,518.82

Additional funds of ₹ 3,421.37 lakh were provided through re-appropriation on 31 March 2022 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 estimation resulting in final saving of ₹ 2,518.82 lakh, reasons for which have not been intimated (July 2022).

7. **Suspense Transactions**- The break-up of "Suspense" transactions accounted for in the Capital Section in 2021-22 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	(-) 4,520.52	21.91	210.29	(-) 4,332.14
Miscellaneous Public Works Advances	(-) 2,677.40	10.20	31.47	(-) 2,656.13
Total	(-) 7,197.92	32.11	241.76	(-) 6,988.27

* 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	65,02,05	65,02,05	40,70,76	- 24,31,29
Supplementary	..			
Amount surrendered during the year (31 March 2022)				24,31,27
Charged				
Original	1	1	..	- 1
Supplementary	..			
Amount surrendered during the year (31 March 2022)				1

Capital**Voted**

Original	77,59,12	1,45,09,12	1,10,42,03	- 34,67,09
Supplementary	67,50,00			
Amount surrendered during the year (31 March 2022)				34,67,09

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	1,471.02	1,305.31	1,305.29	- 0.02
R	- 165.71			

Reasons for the anticipated saving of ₹ 165.71 lakh have not been intimated (July 2022).

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	4,643.00		
		1,292.41	
R	- 3,350.59		..
Provision of ₹ 3,350.59 lakh was surrendered (₹ 2,213.96 lakh) and re-appropriated to other heads (₹ 1,136.63 lakh) on 31 March 2022, detailed reasons for which have not been intimated (July 2022).			

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
3452. Tourism			
80. General			
800. Other Expenditure			
(11) Grants-in-aid to Rajasthan Tourism Development Corporation			
[01] Grants to Rajasthan Tourism Development Corporation			
O	0.01		
		1,030.00	
R	1,029.99		..
Reasons for providing additional funds of ₹ 1,029.99 lakh through re-appropriation on 31 March 2022 have not been intimated (July 2022).			

Capital**Voted**

1. In view of final saving of ₹ 3,467.09 lakh, provision of ₹ 6,750.00 lakh obtained in September, 2021 through first supplementary grant was excessive.
2. Persistent savings were noticed during the years 2017-18, 2018-19, 2019-20, 2020-21 and 2021-22 to the extent of ₹ 3,071.81 lakh, ₹ 1,612.97 lakh, ₹ 2,519.90 lakh, ₹ 658.47 lakh and ₹ 3,467.09 lakh respectively, ranging from 21.12 per cent to 81.59 per cent of the total budget under the Grant. Various reasons have been cited for the savings every year.

GRANT No. 047 - (Concl.)

3. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
5452. Capital Outlay on Tourism			
80. General			
800. Other Expenditure			
(01) Development of Tourist Places			
O 7,182.25	655.72	655.72	..
R - 6,526.53			
Provision of ₹ 6,526.53 lakh was surrendered (₹ 3,050.54 lakh) and re-appropriated to other heads (₹ 3,475.99 lakh) on 31 March 2022, detailed reasons for which have not been intimated (July 2022).			
80. General			
800. Other Expenditure			
(05) Development of Rural Tourism			
O 576.83	160.31	160.31	..
R - 416.52			
Reasons for surrendering the provision of ₹ 416.52 lakh on 31 March 2022 have not been intimated (July 2022).			

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 -
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	3,476.00	3,476.00	..
R 3,475.99			
Reasons for providing additional funds of ₹ 3,475.99 lakh through re-appropriation on 31 March 2022 have not been intimated (July 2022).			

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	98,16,53,68	1,37,20,44,30	1,36,28,75,05	- 91,69,25
Supplementary	39,03,90,62			
Amount surrendered during the year (31 March 2022)				91,69,25
Capital				
Original	6,57,08,56	11,06,84,29	9,46,28,29	- 1,60,56,00
Supplementary	4,49,75,73			
Amount surrendered during the year (31 March 2022)				1,60,56,00

Notes and comments :**Revenue**

1. In view of final saving of ₹ 9,169.25 lakh, provision of ₹ 3,90,390.62 lakh obtained in March, 2022 through second supplementary grant was excessive.

Capital

1. In view of final saving of ₹ 16,056.00 lakh, provision of ₹ 44,975.73 lakh obtained in September, 2021 through first supplementary grant was excessive.
2. Persistent savings were noticed during the years 2017-18, 2018-19, 2019-20, 2020-21 and 2021-22 to the extent of ₹ 22,608.19 lakh, ₹ 27,627.43 lakh, ₹ 21,672.53 lakh, ₹ 1,03,339.37 lakh and ₹ 16,056.00 lakh respectively, ranging from 7.73 per cent to 77.50 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 -
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	20,236.80	10,472.00	10,472.00	..
R	- 9,764.80			

GRANT No. 048 - (Contd.)

Provision of ₹ 9,764.80 lakh was re-appropriated to other heads (₹ 7,262.39 lakh) and surrendered (₹ 2,502.41 lakh) on 31 March 2022 due to less incurring of capital expenditure by the *Rajasthan Rajya Vidyut Utpadan Nigam Limited* which resulted in less investments.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4801. Capital Outlay on Power Projects			
80. General			
190. Investments in Public Sector and Other Undertakings			
(03) Investment in Rajasthan Rajya Vidyut Prasaran Nigam Limited			
O	13,600.00		
	6,800.00	6,800.00	..
R	- 6,800.00		

Provision of ₹ 6,800.00 lakh was surrendered on 31 March 2022 due to less incurring of capital expenditure by *Rajasthan Rajya Vidyut Prasaran Nigam Limited* which resulted in less investments.

80. General
190. Investments in Public Sector and Other Undertakings
(05) Investment in Jodhpur Vidyut Vitran Nigam Limited

O	10,200.00		
S	9,638.00	14,917.62	..
R	- 4,920.38		

Provision of ₹ 9,638.00 lakh obtained in September, 2021 through first supplementary grant was excessive in view of anticipated saving under the head.

Provision of ₹ 4,920.38 lakh was surrendered on 31 March 2022 due to less incurring of capital expenditure by *Jodhpur Vidyut Vitran Nigam Limited* which resulted in less investments.

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 -
4801. Capital Outlay on Power Projects			
80. General			
190. Investments in Public Sector and Other Undertakings			
(09) Rajasthan State Power Finance and Financial Services Corporation Limited			
O	0.01		
	5,000.00	5,000.00	..
R	4,999.99		

Additional funds of ₹ 4,999.99 lakh were provided through re-appropriation on 31 March 2022 due to investment in *Rajasthan State Power Finance and Financial Services Corporation Limited*.

GRANT No. 048 - (Concl.d.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
6801. Loans for Power Projects			
190. Loans to Public Sector and other Undertakings			
(02) Loans to Rajasthan Rajya Vidyut Prasaran Nigam Limited			
[02] Green Energy Corridor Project for finance of Rajasthan Intra-State Transmission System (K.F.W.)			
O	0.01		
R	2,262.40	2,262.41	2,262.41 ..

Additional funds of ₹ 2,262.40 lakh were provided through re-appropriation on 31 March 2022 due to 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	4,62	4,62	3,71	- 91
Supplementary	..			
Amount surrendered during the year (31 March 2022)				91

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	30,79,79,32	37,70,98,10	28,43,03,27	- 9,27,94,83
Supplementary	6,91,18,78			
Amount surrendered during the year (31 March 2022)				9,27,85,04
Capital				
Original	9,70	9,70	9,70	..
Supplementary	..			
Amount surrendered during the year				..

Notes and comments :**Revenue**

- Supplementary grant of ₹ 69,118.78 lakh obtained in September, 2021 (₹ 0.01 lakh) and March, 2022 (₹ 69,118.77 lakh) was unnecessary as the actual expenditure was less than the original budget estimates.
- Out of final saving of ₹ 92,794.83 lakh, a sum of ₹ 9.79 lakh remained unsurrendered.
- Persistent savings were noticed during the years 2017-18, 2018-19, 2019-20, 2020-21 and 2021-22 to the extent of ₹ 78,628.65 lakh, ₹ 12,034.30 lakh, ₹ 8,133.12 lakh, ₹ 14,604.61 lakh and ₹ 92,794.83 lakh respectively, ranging from 3.54 per cent to 24.61 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 -
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	1,48,000.00	1,09,166.47	1,09,166.47	..
S	3,020.77			
R	- 41,854.30			

Provision of ₹ 3,020.77 lakh obtained in March, 2022 through second supplementary grant in anticipation of increase in number of beneficiaries under *Pradhanmantri Awas Yojana* was unnecessary in view of anticipated saving under the head.

Anticipated saving of ₹ 41,854.30 lakh was attributed to less receipt of funds from the Government of India and consequent less release of State share.

GRANT No. 050 - (Concl.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2505. Rural Employment			
02. Rural Employment Guarantee Schemes			
101. National Rural Employment Guarantee Scheme			
(01) National Rural Employment Guarantee Scheme			
[03] Functional related			
O	1,57,431.56		
S	63,378.00	1,69,880.00	1,69,880.00
R	- 50,929.56		..

Provision of ₹ 63,378.00 lakh obtained in March, 2022 through second supplementary grant in anticipation of increase in number of beneficiaries under *National Rural Employment Guarantee Scheme* was excessive in view of anticipated saving under the head.

Anticipated saving of ₹ 50,929.56 lakh was attributed to less receipt of funds from the Government of India and less administrative expenditure from prescribed limit under the scheme.

**GRANT No. 051 - SPECIAL COMPONENT PLAN FOR
WELFARE OF SCHEDULED CASTES**

- Major heads : Revenue –2014.**
- 2014. Administration of Justice,
 - 2029. Land Revenue,
 - 2040. Taxes on Sales, Trade etc.,
 - 2041. Taxes on Vehicles,
 - 2055. Police,
 - 2056. Jails,
 - 2059. Public Works,
 - 2202. General Education,
 - 2203. Technical Education,
 - 2204. Sports and Youth Services,
 - 2205. Art and Culture,
 - 2210. Medical and Public Health,
 - 2211. Family Welfare,
 - 2217. Urban Development,
 - 2220. Information and Publicity,
 - 2225. Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities,
 - 2230. Labour, Employment and Skill Development,
 - 2235. Social Security and Welfare,
 - 2236. Nutrition,
 - 2245. Relief on Account of Natural Calamities,
 - 2250. Other Social Services,
 - 2401. Crop Husbandry,
 - 2403. Animal Husbandry,
 - 2404. Dairy Development,
 - 2405. Fisheries,
 - 2406. Forestry and Wild Life,
 - 2415. Agricultural Research and Education,
 - 2425. Co-operation,
 - 2435. Other Agricultural Programmes,
 - 2501. Special Programmes for Rural Development,
 - 2505. Rural Employment,
 - 2515. Other Rural Development Programmes,
 - 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,
 - 3054. Roads and Bridges,
 - 3055. Road Transport,
 - 3075. Other Transport Services,
 - 3425. Other Scientific Research,
 - 3452. Tourism,
 - 3454. Census Surveys and Statistics,
 - 3456. Civil Supplies and
 - 3475. Other General Economic Services
- Capital –**
- 4055. Capital Outlay on Police,
 - 4059. Capital Outlay on Public Works,
 - 4202. Capital Outlay on Education, Sports, Art and Culture,

GRANT No. 051 - (Contd.)

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,
 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	1,96,85,76,78	2,17,81,69,35	1,95,62,67,50	- 22,19,01,85
Supplementary	20,95,92,57			
Amount surrendered during the year (31 March 2022)				22,00,22,55

GRANT No. 051 - (Contd.)

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Charged				
Original	1	1	..	- 1
Supplementary	..			
Amount surrendered during the year (31 March 2022)				1

Capital**Voted**

Original	45,88,78,56	48,64,21,51	40,28,64,82	- 8,35,56,69
Supplementary	2,75,42,95			
Amount surrendered during the year (31 March 2022)				8,17,88,60

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

- Out of total supplementary grant of ₹ 2,09,592.57 lakh, provision of ₹ 2,09,592.52 lakh obtained in March, 2022 through second supplementary grant was unnecessary as the actual expenditure was less than the original budget estimates.
- Out of final saving of ₹ 2,21,901.85 lakh, a sum of ₹ 1,879.30 lakh remained unsurrendered.
- Persistent savings were noticed during the years 2017-18, 2018-19, 2019-20, 2020-21 and 2021-22 to the extent of ₹ 86,663.79 lakh, ₹ 72,309.59 lakh, ₹ 2,02,807.99 lakh, ₹ 1,71,647.48 lakh and ₹ 2,21,901.85 lakh respectively, ranging from 5.02 per cent to 12.15 per cent of the total budget under the Grant. One of the reasons for the persistent savings over these years was less receipt of funds from the Government of India and consequent less release of State share.
- Saving occurred mainly under the following heads:-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2202. General Education				
01. Elementary Education				
113. Samagra Shiksha				
(01) Samagra Shiksha under Elementary Education				
[02] Expenditure on Special Component Plan for Scheduled Castes under Samagra Shiksha				
O	1,52,515.00	1,29,585.74	1,29,428.76	- 156.98
R	- 22,929.26			

Anticipated saving of ₹ 22,929.26 lakh was attributed mainly to (i) less receipt of funds from the Government of India and consequent less release of State share and (ii) transfer of staff due to up-gradation of primary education schools in secondary education.

Reasons for the final saving of ₹ 156.98 lakh have not been intimated (July 2022).

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2202. General Education			
01. Elementary Education			
113. Samagra Shiksha			
(02) Samagra Shiksha under Elementary Education			
[05] Expenditure on Special Component Plan for Scheduled Castes under Rajasthan State Council of Educational Research			
O	402.03	226.07	226.07
R	- 175.96		
Provision of ₹ 175.96 lakh was surrendered on 31 March 2022 due to less receipt of funds from the Government of India and consequent less release of State share			
01. Elementary Education			
789. Special Component Plan for Scheduled Castes			
(04) Reimbursement of fees to Private Schools under Right to Education			
O	10,200.00	7,593.31	7,588.73
R	- 2,606.69		
Provision of ₹ 2,606.69 lakh was surrendered on 31 March 2022 mainly due to less reimbursement of fees to private schools under Right to Education because of (i) admission of less number of students, (ii) ineligibility of students during physical verification after admission in schools and (iii) non-getting the claim of reimbursement by some schools running on donation basis however, these schools admit students for free education.			
Reasons for the final saving of ₹ 4.58 lakh have not been intimated (July 2022).			
01. Elementary Education			
789. Special Component Plan for Scheduled Castes			
(05) Mid-day Meal			
[01] Operational and Activities			
O	21,200.00	17,723.00	17,723.00
R	- 3,477.00		
Provision of ₹ 3,477.00 lakh was surrendered on 31 March 2022 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 2022).			
01. Elementary Education			
789. Special Component Plan for Scheduled Castes			
(07) Return to School Campaign			
[01] Expenditure on Free Dresses and Text Book			
O	10,000.00	..	..
R	- 10,000.00		
Entire provision of ₹ 10,000.00 lakh was surrendered on 31 March 2022 due to non-receipt of funds from the Government of India.			

GRANT No. 051 - (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			
[02] Samagra Shiksha-for Scheduled Castes			
O	20,511.02		
R	- 3,031.15		
	17,479.87	17,479.75	- 0.12
Anticipated saving of ₹ 3,031.15 lakh was attributed mainly to (i) posts remaining vacant and (ii) less receipt of funds from the Government of India and consequent less release of State share.			
02. Secondary Education			
789. Special Component Plan for Scheduled Castes			
(03) Gargi/ Incentive Award to girls students of Scheduled Castes area			
O	2,450.00		
R	- 1,803.92		
	646.08	646.08	..
Provision of ₹ 1,803.92 lakh was surrendered on 31 March 2022 due to late receipt of revised sanction from the State Government for selection criteria of students under <i>Gargi Award Yojana</i> 2021-22 resulting in the payment of only outstanding claims of 2020-21 was made.			
02. Secondary Education			
789. Special Component Plan for Scheduled Castes			
(14) Distribution of Lap-top			
O	2,000.00		
R	- 2,000.00		

Entire provision of ₹ 2,000.00 lakh was surrendered on 31 March 2022 due to payment of free Laptop was made by providing funds from the Board of Secondary Education, Ajmer.			
During 2019-20 and 2020-21 also, the entire provision was surrendered.			
02. Secondary Education			
789. Special Component Plan for Scheduled Castes			
(20) Kasturba Gandhi Residential Girls School			
[01] Expenditure on Operation of Kasturba Gandhi Residential Girls School			
O	900.00		
R	- 900.00		

Reasons for surrendering the entire provision of ₹ 900.00 lakh on 31 March 2022 have not been intimated (July 2022).

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2202. General Education			
03. University and Higher Education			
789. Special Component Plan for Scheduled Castes			
(04) Chief Minister Higher Education Scholarship			
O	1,800.00		
R	- 663.98		
	1,136.02	1,136.02	..
Provision of ₹ 663.98 lakh was surrendered on 31 March 2022 due to less receipt of applications from the beneficiaries. However, detailed reasons have not been intimated (July 2022).			
03. University and Higher Education			
789. Special Component Plan for Scheduled Castes			
(06) Rashtriya Uchchatar Shiksha Abhiyan- for Scheduled Castes			
O	613.12		
R	- 466.52		
	146.60	146.60	..
Provision of ₹ 466.52 lakh was surrendered on 31 March 2022 mainly 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 2022).			
04. Adult Education			
789. Special Component Plan for Scheduled Castes			
(05) Padhna Likhna Abhiyan			
[01] Through the Literacy and Continuous Education Department			
O	400.00		
R	- 400.00		

Entire provision of ₹ 400.00 lakh was surrendered on 31 March 2022 due to non-receipt of funds from the Government of India under <i>Padhna Likhna Abhiyan</i> and consequent non-release of State share.			
05. Language Development			
789. Special Component Plan for Scheduled Castes			
(01) Special Component Plan (for Scheduled Castes)			
[02] Sanskrit School			
O	2,003.45		
R	- 316.73		
	1,686.72	1,686.72	..
Anticipated saving of ₹ 316.73 lakh was attributed mainly to less expenditure on pay and allowances because of promotion/ transfer of employees to other heads of accounts and 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	990.00		
		833.35	
R	- 156.65	833.35	..
Reasons for surrendering the provision of ₹ 156.65 lakh on 31 March 2022 have not been intimated (July 2022).			
2210. Medical and Public Health			
02. Urban Health Services-Other Systems of medicine			
789. Special Component Plan for Scheduled Castes			
(03) Dhanvantari Ayush Swarojgar Yojana			
[01] Directorate of Ayurveda Department			
O	500.03		
		..	
R	- 500.03	..	..
Entire provision of ₹ 500.03 lakh was surrendered on 31 March 2022 due to providing the funds on IFMS on 31-01-2022 by the Finance Department, which was withdrawn by the Finance Department as it was not related to the Ayurveda Department.			
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	5,860.10		
		4,078.28	
R	- 1,781.82	4,077.60	- 0.68
Anticipated saving of ₹ 1,781.82 lakh was attributed mainly to posts remaining vacant.			
04. Rural Health Services- Other Systems of Medicine			
789. Special Component Plan for Scheduled Castes			
(01) National Rural Health Mission			
[01] Ayurveda Department			
O	1,298.46		
		..	
R	- 1,298.46	..	..
Entire provision of ₹ 1,298.46 lakh was surrendered on 31 March 2022 due to non-sanction of State Annual Work Plan.			

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2210. Medical and Public Health			
05. Medical Education, Training and Research			
789. Special Component Plan for Scheduled Castes			
(01) Hospitals and Dispensaries			
[03] Medical College and Associated Group of Hospitals, Udaipur			
O	6,245.00	5,608.18	5,608.18
R	- 636.82		
Anticipated saving of ₹ 636.82 lakh was attributed mainly to 59 posts remaining vacant out of 832 sanctioned posts.			

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	178.30	..	..
R	- 178.30	..	..
Reasons for surrendering the entire provision of ₹ 178.30 lakh on 31 March 2022 have not been intimated (July 2022).			

05. Medical Education, Training and Research			
789. Special Component Plan for Scheduled Castes			
(04) Rajasthan Medical Education Society			
[01] Grants-in-aid			
O	5,400.00	3,300.00	3,300.00
R	- 2,100.00		
Reasons for surrendering the provision of ₹ 2,100.00 lakh on 31 March 2022 have not been intimated (July 2022).			

2211. Family Welfare			
197. Assistance to Block Panchayats/ Intermediate level Panchayats			
(02) Operation of Rural Sub Centres			
[03] Rural Sub-Centres for Scheduled Castes Areas			
O	14,875.00	12,564.57	12,564.57
R	- 2,310.43		
Anticipated saving of ₹ 2,310.43 lakh was attributed mainly to less expenditure on pay and allowances due to non-posting of women health workers against the most of sanctioned posts.			

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	1,070.00		
R	- 535.00	535.00	535.00
			..
Provision of ₹ 1,070.00 lakh was estimated for payment of third instalment to girl child under <i>Subh Lakshmi Yojana</i> on attaining the age of five years and taking admission in the school. However, provision of ₹ 535.00 lakh was surrendered on 31 March 2022 due to non-admitting the most of the girl child to the school by the parents in view of COVID pandemic.			
789. Special Component Plan for Scheduled Castes			
(03) National Urban Health Mission (NUHM)			
[03] National Urban Health Mission (NUHM)			
O	1,158.00		
R	- 788.00	370.00	370.00
			..
Provision of ₹ 788.00 lakh was surrendered on 31 March 2022 due to reduction in estimates of State Fund and Central Assistance 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			
[02] Sewerage Treatment Plant			
O	891.50		
R	- 891.50	..	..
			..
Reasons for surrendering the entire provision of ₹ 891.50 lakh on 31 March 2022 have not been intimated (July 2022).			
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	664.18		
R	- 409.99	254.19	254.19
			..
Provision of ₹ 409.99 lakh was surrendered on 31 March 2022 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 2022).			

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.			
(38) Solid Waste Management			
[02] Sub-plan for Scheduled Castes			
O	233.50	..	..
R	- 233.50	..	..
Reasons for surrendering the entire provision of ₹ 233.50 lakh on 31 March 2022 have not been intimated (July 2022).			
80. General			
191. Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards etc.			
(42) Grants under XIV Finance Commission			
[05] Performance Grants under XIV Finance Commission			
O	1,530.29	..	..
R	- 1,530.29	..	..
Reasons for surrendering the entire provision of ₹ 1,530.29 lakh on 31 March 2022 have not been intimated (July 2022).			
80. General			
191. Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards etc.			
(46) Cleaning of Sewerage Line			
[02] Sub-Plan for Scheduled Castes			
O	233.50	..	..
R	- 233.50	..	..
Reasons for surrendering the entire provision of ₹ 233.50 lakh on 31 March 2022 have not been intimated (July 2022).			
80. General			
191. Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards etc.			
(50) Schemes operated from Grants recommended by Central Finance Commission			
[02] Tied Grant to Million-Plus Cities for Air Quality Improvement (SCSP)			
O	2,514.04	..	..
R	- 2,514.04	..	..

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.			
(50) Schemes operated from Grants recommended by Central Finance Commission			
[05] Tied Grant to Million Plus Cities for Water Supply and Solid Waste Management (SCSP)			
O	5,063.73		
R	- 5,063.73	..	..

Entire provision of ₹ 7,577.77 lakh under the above two heads was surrendered on 31 March 2022 due to non-receipt of funds from the Government of India under Central Finance Commission. However, detailed reasons have not been intimated (July 2022).

80. General			
191. Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards etc.			
(50) Schemes operated from Grants recommended by Central Finance Commission			
[08] Un-allocated Grant for Non Million Plus Cities (SCSP)			
O	755.41		
R	- 394.20	361.21	361.21

80. General			
191. Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards etc.			
(50) Schemes operated from Grants recommended by Central Finance Commission			
[11] Tied Grant to Non Million Plus Cities for Water Supply and Solid Waste Management (SCSP)			
O	1,133.12		
R	- 591.32	541.80	541.80

Provision of ₹ 985.52 lakh under the above two heads was surrendered on 31 March 2022 due to less receipt of funds from the Government of India under Central Finance Commission. However, detailed reasons have not been intimated (July 2022).

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2217. Urban Development			
80. General			
192. Assistance to Municipalities/ Municipal Councils			
(39) Swachh Bharat Mission			
[02] Swachh Bharat Mission (for Scheduled Castes)			
O	1,564.56		
R	- 965.77	598.79	598.79
			..
Provision of ₹ 965.77 lakh was surrendered on 31 March 2022 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 2022).			
80. General			
192. Assistance to Municipalities/ Municipal Councils			
(40) Solid Waste Management			
[02] Sub-Plan for Scheduled Castes			
O	550.25		
R	- 550.25	..	..
			..
Reasons for surrendering the entire provision of ₹ 550.25 lakh on 31 March 2022 have not been intimated (July 2022).			
80. General			
192. Assistance to Municipalities/ Municipal Councils			
(41) Pradhanmantri Awas Yojana			
[02] Housing for All-Sub-plan for Scheduled Castes			
O	3,507.85		
R	- 3,507.85	..	..
			..
Reasons for surrendering the entire provision of ₹ 3,507.85 lakh on 31 March 2022 have not been intimated (July 2022).			
80. General			
192. Assistance to Municipalities/ Municipal Councils			
(46) Grants under XIV Finance Commission			
[05] Performance Grant under XIV Finance Commission			
O	3,780.38		
R	- 3,780.38	..	..
			..
Reasons for surrendering the entire provision of ₹ 3,780.38 lakh on 31 March 2022 have not been intimated (July 2022).			

GRANT No. 051 - (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			
[02] Sub-plan for Scheduled Castes			
O	891.50	..	..
R	- 891.50	..	..
80. General			
192. Assistance to Municipalities/ Municipal Councils			
(50) Cleaning of Sewerage Line			
[02] Sub-plan for Scheduled Castes			
O	550.25	..	..
R	- 550.25	..	..
Reasons for surrendering the entire provision of ₹ 1,441.75 lakh under the above two heads on 31 March 2022 have not been intimated (July 2022).			
80. General			
192. Assistance to Municipalities/ Municipal Councils			
(55) Schemes Operated from Grants recommended by Central Finance Commission			
[02] Un-allocated Grant for Non-Million-Plus Cities (SCSP)			
O	6,241.10	3,137.04	..
R	- 3,104.06	3,137.04	..
80. General			
192. Assistance to Municipalities/ Municipal Councils			
(55) Schemes Operated from Grants recommended by Central Finance Commission			
[05] Tied Grant to Non-Million-Plus Cities for Water Supply and Solid Waste Management (SCSP)			
O	9,361.64	4,705.57	..
R	- 4,656.07	4,705.57	..

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2217. Urban Development			
80. General			
192. Assistance to Municipalities/ Municipal Councils			
(55) Schemes Operated from Grants recommended by Central Finance Commission			
[08] Assistance for Diagnostic Basic Structure for Primary Health Nursing Facilities (SCSP)			
O	355.39	41.40	41.40
R	- 313.99		
			..

Provision of ₹ 8,074.12 lakh was under the above three heads was surrendered on 31 March 2022 due to less receipt of funds from the Government of India. However, detailed reasons have not been intimated (July 2022).

2225. Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
01. Welfare of Scheduled Castes			
789. Special Component Plan for Scheduled Castes			
(01) Scholarship and Stipend for Scheduled Castes			
O	46,732.00	35,012.30	34,719.18
R	- 11,719.70		
			- 293.12

Provision of ₹ 11,719.70 lakh was surrendered on 31 March 2022 due to (i) COVID-19 pandemic, (a) expenditure was being less on scholarships and stipends as physical operation of educational institutions was started late, (b) delay in respect of recognition/ affiliation of educational institutions and in issuance of up-gradation certificates to be given to students by the universities and (c) continuous technical problems on scholarship portal also affected the full utilisation of provided funds and (ii) as per the guidelines of Ministry of Social Justice and Empowerment, Government of India, the funds received from the Government of India were to be used after opening of Bank Account of Single Nodal Agency (SNA) but due to delay in operation of scheme, only 40 per cent funds were received from the Government of India.

Reasons for the final saving of ₹ 293.12 lakh have not been intimated (July 2022).

01. Welfare of Scheduled Castes			
789. Special Component Plan for Scheduled Castes			
(22) Pradhanmantri Adarsh Gram Yojana			
O	5,925.01	3,682.84	3,682.84
R	- 2,242.17		
			..

Provision of ₹ 2,242.17 lakh was surrendered on 31 March 2022 due to less receipt of funds from the Government of India.

GRANT No. 051 - (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			
[03] Rajasthan Skill and Livelihood Development Corporation (for Scheduled Castes)			
O	392.00		
		139.72	
R	- 252.28		..

Provision of ₹ 252.28 lakh was surrendered on 31 March 2022 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 2022).

02. Employment Service			
789. Special Component Plan for Scheduled Castes			
(08) Mukhyamantri Yuva Sambal Yojana			
[01] Unemployment Allowance			

O	18,104.00		
S	0.02	8,273.28	
R	- 9,830.74		..

Provision of ₹ 9,830.74 lakh was surrendered on 31 March 2022 in order to make the scheme employable by linking the *Mukhyamantri Yuva Sambal Yojana* to skill training. The State Government has made four hours internship mandatory from 01 January 2022 in the State Departments resulting in youths showed less interest in the new scheme.

2235. Social Security and Welfare			
02. Social Welfare			
789. Special Component Plan for Scheduled Castes			
(03) Indira Mahila Shakti Yojana			
[01] Assistance to women for establishment of vocation			
O	450.00		
		36.00	
R	- 414.00		..

Provision of ₹ 450.00 lakh was estimated for loans to women for establishment of vocation. The estimated budget was reduced upto ₹ 180.00 lakh. Further, out of ₹ 180.00 lakh, ₹ 136.00 lakh was diverted to other heads because of non-requirement and only ₹ 36.00 lakh was distributed, remaining applications amounting to ₹ 8.00 lakh were not forwarded online by banks. In view of above, provision of ₹ 414.00 lakh was surrendered on 31 March 2022.

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2235. Social Security and Welfare			
02. Social Welfare			
789. Special Component Plan for Scheduled Castes			
(03) Indira Mahila Shakti Yojana			
[03] Training for Skill Development			
O	767.70	469.09	469.09
R	- 298.61		
Provision of ₹ 298.61 lakh was surrendered on 31 March 2022 due to less expenditure on training, tour and seminars in view of circumstances 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			
[08] Indira Gandhi National Old Age Pension for Scheduled Castes			
O	5,635.53	4,899.90	4,847.70
R	- 735.63			- 52.20
Provision of ₹ 735.63 lakh was surrendered on 31 March 2022 due to (i) non-payment of pension to pensioners because of migration of existing pensioners/ lack of physical verification/ wrong bank account of pensioners and death of pensioners and (ii) less expenditure on administrative expenses.			
Reasons for the final saving of ₹ 52.20 lakh have not been intimated (July 2022).			
60. Other Social Security and Welfare Programmes			
196. Assistance to Zilla Parishads/ District level Panchayats			
(06) Vridhjan Krishak Samman Pension Yojana for small and marginal farmers			
[02] Small and Marginal Old Age Farmers Honours Pension Yojana for Scheduled Castes			
O	4,400.00	3,733.60	3,720.05
R	- 666.40			- 13.55

Provision of ₹ 666.40 lakh was surrendered on 31 March 2022 due to non-payment of pension to pensioners because of migration of existing pensioners/ lack of physical verification/ wrong bank account of pensioners and death of pensioners.

Reasons for the final saving of ₹ 13.55 lakh have not been intimated (July 2022).

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			
789. Special Component Plan for Scheduled Castes			
(01) Victim Compensation Scheme			
[01] Rajasthan State Legal Service Authority			
O	500.00	225.35	225.35
R	- 274.65		
Provision of ₹ 274.65 lakh was surrendered on 31 March 2022 due to less number of beneficiaries under <i>Victim Compensation Scheme</i> .			

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	3,833.42	1,345.26	1,345.26
R	- 2,488.16		
Reasons for surrendering the provision of ₹ 2,488.16 lakh on 31 March 2022 have not been intimated (July 2022).			

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	2,025.81	1,638.08	1,638.07
R	- 387.73		
Reasons for surrendering the provision of ₹ 387.73 lakh on 31 March 2022 have not been intimated (July 2022).			

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2250. Other Social Services			
789. Special Component Plan for Scheduled Castes			
(02) Tirth Yatra Yojana for Varishth Nagrik			
[01] Tirth Yatra Yojana for Varishth Nagrik of Scheduled Castes			
O	230.00	..	..
R	- 230.00	..	..

Entire provision of ₹ 230.00 lakh was surrendered on 31 March 2022 due to non-operation of *Varishth Nagrik Tirth Yatra Yojana* in view of COVID-19 pandemic.

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	4,775.00	3,351.18	3,351.19 + 0.01
R	- 1,423.82		

Provision of ₹ 1,423.82 lakh was surrendered on 31 March 2022 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 2022).

196. Assistance to Zilla Parishads/ District level Panchayats			
(08) District level Agriculture Schemes in Special Component			
[30] National Food Security Mission-Oil Seed			
O	1,233.52	534.30	534.29 - 0.01
R	- 699.22		

Provision of ₹ 699.22 lakh was surrendered on 31 March 2022 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 2022).

789. Special Component Plan for Scheduled Castes			
(02) Through the Horticulture Department			
[04] National Horticulture Mission			
O	1,708.16	1,430.45	1,430.40 - 0.05
R	- 277.71		

Provision of ₹ 277.71 lakh was surrendered on 31 March 2022 due to less receipt of funds from the Government of India and consequent less release of State share. Due to prevalent of dry climate in the large area of the State and effect of discriminatory climate conditions on implementation of Horticulture Development Programme, the farmers did not apply for the departmental scheme due to change in their priority arise from the discriminatory and dry climatic conditions of the State, therefore, the progress of the scheme could not be made as per the expectation.

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	770.00		
		130.65	
R	- 639.35	130.65	..
Provision of ₹ 639.35 lakh was surrendered on 31 March 2022 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 2022).			
789. Special Component Plan for Scheduled Castes			
(03) Rashtriya Krishi Vikas Yojana (S.C.A.)			
[02] Through the Horticulture Department			
O	850.00		
		53.42	
R	- 796.58	53.42	..
Reasons for surrendering the provision of ₹ 796.58 lakh on 31 March 2022 have not been intimated (July 2022).			
789. Special Component Plan for Scheduled Castes			
(03) Rashtriya Krishi Vikas Yojana (S.C.A.)			
[04] Grants released through the Dairy Department			
O	800.00		
		..	
R	- 800.00	..	..
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	440.00		
		..	
R	- 440.00	..	..

Entire provision of ₹ 1,240.00 lakh under the above two heads was surrendered on 31 March 2022 due to non-release of grants under *Rashtriya Krishi Vikas Yojana*. However, detailed reasons have not been intimated (July 2022).

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2401. Crop Husbandry			
789. Special Component Plan for Scheduled Castes			
(04) National Food Security Mission			
[05] National Food Security Mission-Oil Seed			
O	356.00		
		197.55	
R	- 158.45		..
Provision of ₹ 158.45 lakh was surrendered on 31 March 2022 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 2022).			
789. Special Component Plan for Scheduled Castes			
(07) National Sustainable Agriculture Mission			
[02] Sustainable Agriculture Mission- Soil Health Management			
O	182.12		
		..	
R	- 182.12		..
Entire provision of ₹ 182.12 lakh was surrendered on 31 March 2022 due to non-receipt of approval of scheme from the Government of India. However, detailed reasons have not been intimated (July 2022).			
789. Special Component Plan for Scheduled Castes			
(09) Pradhanmantri Krishi Sinchai Yojana			
[01] Through the Agriculture Department			
O	985.02		
		812.07	
R	- 172.95		- 0.01
Anticipated saving of ₹ 172.95 lakh was attributed mainly to less receipt of funds from the Government of India. However, detailed reasons have not been intimated (July 2022).			
789. Special Component Plan for Scheduled Castes			
(14) Assistance for P.M. KUSUM Component "B"			
[01] Through Horticulture Department			
O	3,400.00		
		2,399.58	
R	- 1,000.42		..
Provision of ₹ 1,000.42 lakh was surrendered on 31 March 2022 due to less receipt of applications from farmers.			

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2401. Crop Husbandry			
789. Special Component Plan for Scheduled Castes			
(15) Additional Grant for Micro Irrigation			
[01] Through Horticulture Department			
O 1,700.00	210.90	211.96	+ 1.06
R - 1,489.10			
Provision of ₹ 1,489.10 lakh was surrendered on 31 March 2022 due to implementation of arrangement of release of Central and State share from October, 2021 and release of Central share from October, 2021 to March, 2022 was nil because of non-operation of payment process.			
2403. Animal Husbandry			
789. Special Component Plan for Scheduled Castes			
(01) Animal Husbandry Department			
[03] Grants to Veterinary University			
O 3,100.00	2,512.50	2,512.50	..
R - 587.50			
Anticipated saving of ₹ 587.50 lakh was attributed to less release of grants to Veterinary University under Revenue head for creation of capital assets. In fact, the funds were diverted to Capital head for creation of State own assets whereas State should release only grants to the University which is an autonomous body.			
789. Special Component Plan for Scheduled Castes			
(01) Animal Husbandry Department			
[17] Veterinary Hospital and Dispensary			
O 6,053.35	5,160.01	5,159.80	- 0.21
R - 893.34			
Anticipated saving of ₹ 893.34 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.			
789. Special Component Plan for Scheduled Castes			
(06) Cattle Breed Development Scheme			
[01] Animal Husbandry Department			
O 1,000.00	430.69	430.69	..
R - 569.31			

Reasons for surrendering the provision of ₹ 569.31 lakh on 31 March 2022 have not been intimated (July 2022).

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2406. Forestry and Wild Life			
04. Afforestation and Ecology Development			
789. Special Component Plan for Scheduled Castes			
(05) Net Present Value of Forest Land			
[01] Expenditure under Net Present Value of Forest Land			
O	5,314.26		
R	- 2,107.63		
	3,206.63	3,206.40	- 0.23
Provision of ₹ 2,107.63 lakh was surrendered on 31 March 2022 due to reduction in physical target of six feet wall by 18,740 meter by the Government of India and less expenditure on work of voluntary rehabilitation of village.			
2425. Co-operation			
789. Special Component Plan for Scheduled Castes			
(01) Assistance to Co-operative Institutions for interest payment			
O	6,300.00		
R	- 1,388.07		
	4,911.93	4,911.93	..
Reasons for surrendering the provision of ₹ 1,388.07 lakh on 31 March 2022 have not been intimated (July 2022).			
789. Special Component Plan for Scheduled Castes			
(06) Interest Grant to good Loanees of Co-operative Societies			
O	0.01		
S	11,684.99		
R	- 5,194.00		
	6,491.00	6,491.00	..
Provision of ₹ 11,684.99 lakh obtained in March, 2022 through second supplementary grant for interest grant to good loanees of Co-operative Societies was excessive in view of anticipated saving under the head.			
Reasons for surrendering the provision of ₹ 5,194.00 lakh on 31 March 2022 have not been intimated (July 2022).			
2435. Other Agricultural Programmes			
01. Marketing and quality control			
789. Special Component Plan for Scheduled Castes			
(01) Farmer Welfare			
[01] Mukhamantri Krashk Sathi Yojana			
O	3,600.01		
R	- 3,600.01		

Entire provision of ₹ 3,600.01 lakh was surrendered on 31 March 2022 due to incur of the expenditure on <i>Mukhyamantri Krishak Sathi Yojana</i> through <i>Krishak Kalyan Kosh</i> operated by the Rajasthan Agriculture Marketing Board.			

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2435. Other Agricultural Programmes			
01. Marketing and quality control			
789. Special Component Plan for Scheduled Castes			
(01) Farmer Welfare			
[02] Farmer Production Organisation Scheme			
O	3,600.01	..	..
R	- 3,600.01	..	..
Entire provision of ₹ 3,600.01 lakh was surrendered on 31 March 2022 due to incur of expenditure on <i>Krishak Utpadak Sangathan</i> through <i>Krishak Kalyan Kosh</i> operated by the Rajasthan Agriculture Marketing Board.			
2501. Special Programmes for Rural Development			
05. Waste Land Development			
196. Assistance to Zilla Parishads/ District level Panchayats			
(07) Pradhan Mantri Krishi Sinchai Yojana (PMKSY) Watershed Component			
[03] Functional related (For Scheduled Castes)			
O	8,253.28	1,975.11	1,975.11
R	- 6,278.17		..
Provision of ₹ 6,278.17 lakh was surrendered on 31 March 2022 due to less transfer of funds in the bank account of Single Nodal Agency (SNA) of <i>Pradhanmantri Krishi Sinchai Yojana-Watershed Component</i> scheme as the sanction for release of funds was issued by the Government of India on 31 March 2022.			
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	1,500.00	521.45	521.45
R	- 978.55		..
Provision of ₹ 978.55 lakh was surrendered on 31 March 2022 due to less receipt of funds from the Government of India and consequent less release of State share.			

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
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	74,000.00	51,570.70	51,570.70
R	- 22,429.30		
Provision of ₹ 22,429.30 lakh was re-appropriated to other heads (₹ 21,371.72 lakh) and surrendered (₹ 1,057.58 lakh) on 31 March 2022 due to less receipt of funds from the Government of India.			
02. Rural Employment Guarantee Schemes			
101. National Rural Employment Guarantee Scheme			
(01) National Rural Employment Guarantee Scheme			
[01] Functional related (For Scheduled Castes)			
O	55,862.77	60,280.00	60,280.00
S	22,489.00		
R	- 18,071.77		
Provision of ₹ 22,489.00 lakh obtained in March, 2022 through second supplementary grant was excessive in view of anticipated saving under the head.			
Provision of ₹ 18,071.77 lakh was re-appropriated to other heads (₹ 15,620.00 lakh) and surrendered (₹ 2,451.77 lakh) on 31 March 2022, detailed reasons for which have not been intimated (July 2022).			
2515. Other Rural Development Programmes			
196. Assistance to Zilla Parishads/ District level Panchayats			
(05) To District Rural Development Agency for establishment expenditure			
[03] Functional related (for Scheduled Castes)			
O	485.67	237.74	237.74
R	- 247.93		
Provision of ₹ 247.93 lakh was surrendered on 31 March 2022 due to less receipt of funds from the Government of India and consequent less release of State share.			
196. Assistance to Zilla Parishads/ District level Panchayats			
(41) Swachh Bharat Mission (Rural) (for Scheduled Castes)			
[01] Functional/ Activities			
O	14,326.68	9,266.60	9,266.60
S	12,256.12		
R	- 17,316.20		

GRANT No. 051 - (Contd.)

Provision of ₹ 12,256.12 lakh obtained in March, 2022 through second supplementary grant in anticipation of funds received from the Government of India under *Swachh Bharat Mission* was unnecessary in view of anticipated saving under the head.

Provision of ₹ 17,316.20 lakh was surrendered on 31 March 2022 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 2022).

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2515. Other Rural Development Programmes			
196. Assistance to Zilla Parishads/ District level Panchayats			
(44) Performance Grant for District Council under the recommendations of Central Finance Commission			
[03] Performance Grant (for Scheduled Castes)			
O	1,541.17	..	..
R	- 1,541.17	..	..

Entire provision of ₹ 1,541.17 lakh was surrendered on 31 March 2022 due to non-receipt of funds from the Government of India in respect of Performance Grant for District Council under the recommendations of Central Finance Commission. However, detailed reasons have not been intimated (July 2022).

197. Assistance to Block Panchayats/ Intermediate level Panchayats			
(16) General Basic Grant for Panchayat Samiti under the recommendations of Central Finance Commission			
[03] General Basic Grants (for Scheduled Castes)			
O	4,109.79		
S	13,116.21	14,143.68	..
R	- 3,082.32		

Provision of ₹ 13,116.21 lakh obtained in March, 2022 through second supplementary grant in anticipation of funds received from the Government of India in respect of General Basic Grant for Panchayat Samiti under the recommendations of Central Finance Commission was excessive in view of anticipated saving under the head.

Provision of ₹ 3,082.32 lakh was surrendered on 31 March 2022 due to less receipt of funds from the Government of India. However, detailed reasons have not been intimated (July 2022).

197. Assistance to Block Panchayats/ Intermediate level Panchayats			
(17) Performance Grant for Panchayat Samiti under the recommendations of Central Finance Commission			
[03] Performance Grant (for Scheduled Castes)			
O	6,164.69	..	..
R	- 6,164.69	..	..

Entire provision of ₹ 6,164.69 lakh was surrendered on 31 March 2022 due to non-receipt of funds from the Government of India in respect of Performance Grant for Panchayat Samiti under the recommendations of Central Finance Commission. However, detailed reasons have not been intimated (July 2022).

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2515. Other Rural Development Programmes			
197. Assistance to Block Panchayats/ Intermediate level Panchayats			
(19) For construction of Building of Zilla Parishad/ Panchayat Samiti			
[02] Grant through Panchayati Raj Department (For Schedule Castes)			
O	252.00	..	..
R	- 252.00	..	..

Reasons for surrendering the entire provision of ₹ 252.00 lakh on 31 March 2022 have not been intimated (July 2022).

198. Assistance to Gram Panchayats			
(03) Grants for Gram Panchayats under the recommendations of State Finance Commission			
[04] Functional/ Activities (For Scheduled Castes)			
O	39,717.00		
S	32,231.66	57,213.50	57,213.00
R	- 14,735.16		- 0.50

Provision of ₹ 32,231.66 lakh obtained in March, 2022 through second supplementary grant in anticipation of funds received for Gram Panchayats under the recommendations of State Finance Commission was excessive in view of anticipated saving under the head.

Provision of ₹ 14,735.16 lakh was re-appropriated to other heads on 31 March 2022, detailed reasons for which have not been intimated (July 2022).

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	15,441.70		
S	49,155.80	53,038.80	53,038.80
R	- 11,558.70		..

Supplementary grant of ₹ 49,155.80 lakh obtained in March, 2022 through second supplementary grant for grants to Gram Panchayats was excessive as the provision of ₹ 11,558.70 lakh was re-appropriated to other heads (₹ 11,145.11 lakh) and surrendered (₹ 413.59 lakh) on 31 March 2022 due to less receipt of funds from the Government of India under the recommendations of Central Finance Commission. However, detailed reasons have not been intimated (July 2022).

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2515. Other Rural Development Programmes			
198. Assistance to Gram Panchayats			
(36) Performance Grant for Gram Panchayats under the recommendations of Central Finance Commission			
[03] Performance Grant (for Scheduled Castes)			
O	23,162.55		
R	- 23,162.55	..	..
Entire provision of ₹ 23,162.55 lakh was re-appropriated to other heads on 31 March 2022 due to non-receipt of funds from the Government of India in respect of Performance Grant for Gram Panchayats under the recommendations of Central Finance Commission. However, detailed reasons have not been intimated (July 2022).			
2701. Medium Irrigation			
80. General			
789. Special Component Plan for Scheduled Castes			
(01) Survey (through the Chief Engineer, Water Resources)			
[01] Construction Works			
O	300.00		
R	- 300.00	..	..
Entire provision of ₹ 300.00 lakh was surrendered on 31 March 2022 due to slow progress of works related to project. During 2020-21 also, the entire provision was surrendered.			
2801. Power			
80. General			
789. Special Component Plan for Scheduled Castes			
(03) Grants for electric charges			
[02] Assistance to Jodhpur Vidyut Vitran Nigam Limited			
O	7,689.24	6,818.26	6,818.26
R	- 870.98		..
Provision of ₹ 870.98 lakh was surrendered on 31 March 2022 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	1,400.00	740.10	740.10
R	- 659.90		..
Reasons for surrendering the provision of ₹ 659.90 lakh on 31 March 2022 have not been intimated (July 2022).			

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2852. Industries			
80. General			
789. Special Component Plan for Scheduled Castes			
(18) Credit Card Scheme in Urban Area			
[01] Assistance to Rajasthan Finance Corporation			
O	4,500.00	..	..
R	- 4,500.00	..	..
80. General			
789. Special Component Plan for Scheduled Castes			
(19) Seed Money for Start-up			
[01] Commissioner, Industries Department			
O	900.00	..	..
R	- 900.00	..	..
Reasons for surrendering the entire provision of ₹ 5,400.00 lakh under the above two heads on 31 March 2022 have not been intimated (July 2022).			
3054. Roads and Bridges			
04. District and Other Roads			
789. Special Component Plan for Scheduled Castes			
(01) Maintenance, Renovation and Renewal of Roads			
[01] Maintenance, Renovation and Renewal of Urban Roads except Metro cities			
O	8,915.00	..	..
R	- 8,915.00	..	..
Reasons for surrendering the entire provision of ₹ 8,915.00 lakh on 31 March 2022 have not been intimated (July 2022).			
3055. Road Transport			
789. Special Component Plan for Scheduled Castes			
(07) Rajasthan Transport Infrastructure Development Fund			
[01] Through the Transport Department			
O	1,069.80	21.00	..
R	- 1,048.80	21.00	..
Reasons for surrendering the provision of ₹ 1,048.80 lakh on 31 March 2022 have not been intimated (July 2022).			

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
3452. Tourism			
80. General			
789. Special Component Plan for Scheduled Castes			
(01) Tourist Information and Publicity			
O	909.00		
R	- 722.77	186.23	186.23

Reasons for surrendering the provision of ₹ 722.77 lakh on 31 March 2022 have not been intimated (July 2022).

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	1,196.02		
R	- 796.02	400.00	400.00

Provision of ₹ 796.02 lakh was surrendered on 31 March 2022 due to (i) non-decision on printing and distribution of new PVC *Jan Aadhar Card* and (ii) less demand by the RajComp Info Services Limited for 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	2,200.00		
R	2,100.00	4,300.00	4,300.00
789. Special Component Plan for Scheduled Castes			
(01) Rajasthan Investment Promotion Scheme (Industries Department)			
[02] Interest Grant			
O	2,800.00		
R	700.00	3,500.00	3,500.00

Reasons for providing additional funds of ₹ 2,800.00 lakh under the above two heads through re-appropriation on 31 March 2022 have not been intimated (July 2022).

GRANT No. 051 - (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			
[05] Star Project (Expenditure on Special Component Plan for Scheduled Castes)			
O	32.05		
R	2,136.90		
		2,168.95	2,168.95
			..
Additional funds of ₹ 2,136.90 lakh were provided through re-appropriation on 31 March 2022 due to receipt of more funds from the Government of India and consequent release of State share.			
03. University and Higher Education			
789. Special Component Plan for Scheduled Castes			
(01) Special Component Plan (for Scheduled Castes)			
O	1,787.55		
S	0.01		
R	338.81		
		2,126.37	2,126.37
			..
Reasons for providing additional funds of ₹ 338.81 lakh through re-appropriation on 31 March 2022 have not been intimated (July 2022).			
2204. Sports and Youth Services			
789. Special Component Plan for Scheduled Castes			
(02) Grants to Rajasthan Sports Council			
O	264.00		
R	273.65		
		537.65	537.65
			..
Reasons for providing additional funds of ₹ 273.65 lakh through re-appropriation on 31 March 2022 have not been intimated (July 2022).			
2210. Medical and Public Health			
01. Urban Health Services-Allopathy			
789. Special Component Plan for Scheduled Castes			
(01) Hospitals and Dispensaries (Director, Medical and Health Services)			
O	1,463.20		
R	223.56		
		1,686.76	1,679.71
			- 7.05

Additional funds of ₹ 223.56 lakh were provided through re-appropriation on 31 March 2022 to meet expenditure on pay and allowances due to filling up the vacant posts.

Reasons for the final saving of ₹ 7.05 lakh have not been intimated (July 2022).

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2210. Medical and Public Health			
05. Medical Education, Training and Research			
789. Special Component Plan for Scheduled Castes			
(01) Hospitals and Dispensaries			
[05] Medical College and Associated Group of Hospitals, Jodhpur			
O	3,887.23	4,468.20	4,467.93
R	580.97			- 0.27
Additional funds of ₹ 580.97 lakh were provided through re-appropriation on 31 March 2022 due to sanction of regular pay scale to nurses after completion of probation period and increase in rates of stipend payable to students studying in PG, Senior Resident, Junior Resident and Interns.			
05. Medical Education, Training and Research			
789. Special Component Plan for Scheduled Castes			
(01) Hospitals and Dispensaries			
[06] Medical College and Associated Group of Hospitals, Kota			
O	2,245.35	2,579.94	2,579.93
R	334.59			- 0.01
Reasons for providing additional funds of ₹ 334.59 lakh through re-appropriation on 31 March 2022 have not been intimated (July 2022).			
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	4,822.39	5,862.76	5,862.76
R	1,040.37		

Additional funds of ₹ 1,040.37 lakh were provided through re-appropriation on 31 March 2022 as per the recommendations of State Finance Commission. However, detailed reasons have not been intimated (July 2022).

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.			
(47) Assistance under Central Finance Commission			
[02] Assistance under Central Finance Commission			
O	0.01		
R	6,258.63		
		6,258.64	..

Additional funds of ₹ 6,258.63 lakh were provided through re-appropriation on 31 March 2022 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 2022).

80. General			
191. Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards etc.			
(49) Schemes Operated from Rajasthan Urban Development Fund			
[02] Public light in Urban Local Bodies (SCSP)			
O	927.16		
R	1,854.32		
		2,781.48	..

Additional funds of ₹ 1,854.32 lakh were provided through re-appropriation on 31 March 2022 for payment of outstanding liabilities. However, detailed reasons have not been intimated (July 2022).

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	12,116.11		
R	3,392.91		
		15,509.02	..

Additional funds of ₹ 3,392.91 lakh were provided through re-appropriation on 31 March 2022 as per the recommendations of State Finance Commission. However, detailed reasons have not been intimated (July 2022).

GRANT No. 051 - (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			
[05] Incentive Grants for execution under the recommendations of State Finance Commission			
O	637.69		
		953.59	
R	315.90		
		953.59	..

Additional funds of ₹ 315.90 lakh were provided through re-appropriation on 31 March 2022 as per the recommendations of State Finance Commission. However, detailed reasons have not been intimated (July 2022).

- 80. General
- 192. Assistance to Municipalities/ Municipal Councils
- (51) Assistance under Central Finance Commission
- [02] Assistance under Central Finance Commission

O	0.01		
		10,314.34	
R	10,314.33		
		10,314.34	..

Additional funds of ₹ 10,314.33 lakh were provided through re-appropriation on 31 March 2022 as per the recommendations of Central Finance Commission. However, detailed reasons have not been intimated (July 2022).

- 80. General
- 192. Assistance to Municipalities/ Municipal Councils
- (53) Schemes operated from Rajasthan Urban Development Fund
- [02] Public Light in Urban Local Bodies (SCSP)

O	855.84		
		2,567.52	
R	1,711.68		
		2,567.52	..

Additional funds of ₹ 1,711.68 lakh were provided through re-appropriation on 31 March 2022 for payment of outstanding liabilities. However, detailed reasons have not been intimated (July 2022).

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2217. Urban Development			
80. General			
797. Transfer to Reserve Funds and Deposit Accounts			
(04) Schemes Operated from Rajasthan Urban Development Fund			
[02] Transfer in Budget Head 8229-200 (10) of Rajasthan Urban Development Fund (SCSP)			
O	1,783.00	5,349.00	5,349.00
R	3,566.00		

Additional funds of ₹ 3,566.00 lakh were provided through re-appropriation on 31 March 2022 for transfer of funds to *Rajasthan Urban Development Fund*. However, detailed reasons have not been intimated (July 2022).

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) Assistance for Civil Defence for Scheduled Castes			
O	6,500.00	10,393.58	10,259.01
S	0.01		
R	3,893.57			- 134.57

Provision of ₹ 6,500.00 lakh was estimated for providing immediate relief to victim/ dependent under Scheduled Castes and Scheduled Tribes (Prevention of Atrocities) Rules, 1995. Further, additional funds of ₹ 3,893.57 lakh were provided through re-appropriation on 31 March 2022 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)*.

Reasons for final saving of ₹ 134.57 lakh have not been intimated (July 2022).

01. Welfare of Scheduled Castes			
196. Assistance to Zilla Parishads/ District level Panchayats			
(13) Assistance under Palanhar Yojana for orphan children of Scheduled Castes			
O	12,000.00	13,793.39	13,754.80
R	1,793.39			- 38.59

Additional funds of ₹ 1,793.39 lakh were provided through re-appropriation on 31 March 2022 due to increase in number of beneficiary children from 1,04,179 to 1,40,304 after relaxation in annual verification during the year.

Reasons for final saving of ₹ 38.59 lakh have not been intimated (July 2022).

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			
(15) Assistance under Sahayog Yojana for Scheduled Castes			
O	700.00		
		1,499.94	
R	799.94	1,496.55	- 3.39

Additional funds of ₹ 799.94 lakh were provided through re-appropriation on 31 March 2022 due to inclusion of new categories in *Mukhyamantri Kanyadan Yojana* and increase in rate of payment in compliance to the announcement made in budget speech.

01. Welfare of Scheduled Castes
789. Special Component Plan for Scheduled Castes
(09) Assistance to Rajasthan Scheduled Castes/ Tribes Development Corporation

O	1,000.00		
		2,550.00	
R	1,550.00	2,550.00	..

Additional funds of ₹ 1,550.00 lakh were provided through re-appropriation on 31 March 2022 for release of grants to Rajasthan Scheduled Castes/ Tribes Development Corporation which was used for making the payment of loans to National Corporations in lieu of waived loans.

01. Welfare of Scheduled Castes
789. Special Component Plan for Scheduled Castes
(27) Kali Bai Bhil Studious Girls Student Scooty Scheme
[01] Scooty Distribution for Scheduled Castes Girls Students

O	600.00		
		1,040.00	
R	440.00	1,040.00	..

Additional funds of ₹ 440.00 lakh were provided through re-appropriation on 31 March 2022 for transfer of funds in the Personal Deposit Accounts because of non-payment of pending liabilities of ₹ 417.69 lakh in respect of Scooty purchased in 2019-20, non-completion of tender process for purchase of Scooty amounting to ₹ 622.31 lakh in 2020-21 and non-issuance of permanent merit list under the scheme.

GRANT No. 051 - (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			
(01) Skill Training Programme			
[03] Rajasthan Skill and Livelihood Development Corporation (For Scheduled Castes)			
O	285.00		
R	161.00		
		446.00	446.00
			..

Additional funds of ₹ 161.00 lakh were provided through re-appropriation on 31 March 2022 for expansion of scheme. However, detailed reasons have not been intimated (July 2022).

2235. Social Security and Welfare			
02. Social Welfare			
196. Assistance to Zilla Parishads/ District level Panchayats			
(20) Navjeevan Yojana			
[02] Navjeevan Yojana for Scheduled Castes			
O	300.00		
R	686.02		
		986.02	978.30
			- 7.72

Additional funds of ₹ 686.02 lakh were provided through re-appropriation on 31 March 2022 for providing funds to Navjeevan Yojana as per announcement made in Budget speech 2021-22.

Reasons for final saving of ₹ 7.72 lakh have not been intimated (July 2022).

60. Other Social Security and Welfare Programmes			
196. Assistance to Zilla Parishads/ District level Panchayats			
(03) Mukhya Mantri Vidhwa Samman Pension Yojana			
[02] Chief Minister Widow Honour Pension Scheme for Scheduled Castes			

O	38,800.00		
R	3,253.87		
		42,053.87	41,828.97
			- 224.90

Additional funds of ₹ 3,253.87 lakh were provided through re-appropriation on 31 March 2022 due to increase in number of beneficiaries.

Reasons for final saving of ₹ 224.90 lakh have not been intimated (July 2022).

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 Zilla Parishads/ District level Panchayats			
(04) Mukhya Mantri Vishesh Yogya Jan Samman Pension Yojana			
[02] Mukhya Mantri Specially Abled Persons Honour Pension Scheme for Scheduled Castes			
O	11,500.00	12,784.84	12,711.63
R	1,284.84			- 73.21
Additional funds of ₹ 1,284.84 lakh were provided through re-appropriation on 31 March 2022 due to increase in number of beneficiaries.			
Reasons for final saving of ₹ 73.21 lakh have not been intimated (July 2022).			
60. Other Social Security and Welfare Programmes			
196. Assistance to Zilla Parishads/ District level Panchayats			
(07) Assistance to Needful Persons (Other than Pensioners) under Covid-19			
[02] Through the Social Justice and Empowerment Department (for Scheduled Castes)			
O	13,700.00	15,180.00	15,180.00
R	1,480.00		
Additional funds of ₹ 1,480.00 lakh were provided through re-appropriation on 31 March 2022 due to increase in number of beneficiaries.			
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	250.00	494.50	494.50
R	244.50		
Additional funds of ₹ 244.50 lakh were provided through re-appropriation on 31 March 2022 for payment of outstanding liabilities. However, detailed reasons have not been intimated (July 2022).			

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			
[26] Paramparagat Krishi Vikas Yojana			
O	712.50	1,047.93	1,047.93
R	335.43		
Additional funds of ₹ 335.43 lakh were provided through re-appropriation on 31 March 2022 for payment of outstanding liabilities. However, detailed reasons have not been intimated (July 2022).			
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	2,656.73	5,999.98	5,999.98
R	3,343.25		
Additional funds of ₹ 3,343.25 lakh were provided through re-appropriation on 31 March 2022 due to increase in subsidy limit in order to encourage the farmers to set up micro irrigation plant because the initial cost of plant was high. The demand was also high among the farmers due to its wide publicity. The excess expenditure was also reflected due to transfer the entire amount to the Bank Account of Single Nodal Agency.			
2403. Animal Husbandry			
789. Special Component Plan for Scheduled Castes			
(01) Animal Husbandry Department			
[04] Mukhyamantri Pashudhan Nishulk Dava Yojana			
O	1,500.00	2,119.25	2,112.71
R	619.25			- 6.54
Reasons for providing additional funds of ₹ 619.25 lakh on 31 March 2022 and final saving of ₹ 6.54 lakh have not been intimated (July 2022).			
2404. Dairy Development			
789. Special Component Plan for Scheduled Castes			
(01) Mukhyamantri Dugdh Utpadak Sambal Yojana			
[01] Grants through the Rajasthan Co-operative Dairy Federation Limited			
O	6,500.00	7,280.00	7,280.00
R	780.00		
Reasons for providing additional funds of ₹ 780.00 lakh through re-appropriation on 31 March 2022 have not been intimated (July 2022).			

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2425. Co-operation			
789. Special Component Plan for Scheduled Castes			
(10) Grants to Gram Sewa Sahakari Samitis			
O	108.01	324.00	324.00
R	215.99		
Reasons for providing additional funds of ₹ 215.99 lakh through re-appropriation on 31 March 2022 have not been intimated (July 2022).			
2501. Special Programmes for Rural Development			
06. Self-Employment Programme			
196. Assistance to Zilla Parishads/ District level Panchayats			
(06) National Rural Livelihood Mission			
[03] Grants (For Scheduled Castes)			
O	6,600.00	13,154.97	13,154.97
R	6,554.97		
Additional funds of ₹ 6,554.97 lakh were provided through re-appropriation on 31 March 2022 due to receipt of more funds from the Government of India and consequent release of State share.			
06. Self-Employment Programmes			
196. Assistance to Zilla Parishads/ District level Panchayats			
(10) Deen Dayal Upadhyaya Grameen Kaushal Yojana (DDU-GKY)			
[03] Grants			
O	1,500.01	4,857.40	4,857.40
R	3,357.39		
Additional funds of ₹ 3,357.39 lakh were provided through re-appropriation on 31 March 2022 due to receipt of more funds from the Government of India and consequent release of State share.			
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	2,647.80	4,361.44	4,361.44
R	1,713.64		
Reasons for providing additional funds of ₹ 1,713.64 lakh through re-appropriation on 31 March 2022 have not been intimated (July 2022).			

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			
(42) Rashtriya Gram Swaraj Abhiyan			
[03] Functional/Activities			
O	631.44		
		1,712.33	
R	1,080.89	1,712.33	..
Additional funds of ₹ 1,080.89 lakh were provided through re-appropriation on 31 March 2022 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 2022).			
196. Assistance to Zilla Parishads/ District level Panchayats			
(43) General Basic Grant for District Council under the recommendations of Central Finance Commission			
[03] General Basic Grant (for Scheduled Castes)			
O	1,027.45		
		3,535.90	
R	2,508.45	3,535.90	..
Additional funds of ₹ 2,508.45 lakh were provided through re-appropriation on 31 March 2022 due to receipt of more funds from the Government of India under the recommendations of Central Finance Commission. However, detailed reasons have not been intimated (July 2022).			
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	10,591.20		
		17,389.32	
R	6,798.12	17,389.32	..
Reasons for providing additional funds of ₹ 6,798.12 lakh through re-appropriation on 31 March 2022 have not been intimated (July 2022).			
789. Special Component Plan for Scheduled Castes			
(02) Mahatma Gandhi Jan Bhagidari Vikas Yojana			
[01] For Zila Parishad (Rural Development Cell)			
O	450.00		
		1,170.00	
R	720.00	1,167.41	- 2.59
Additional funds of ₹ 720.00 lakh were provided through re-appropriation on 31 March 2022 for payment of outstanding liabilities. However, detailed reasons have not been intimated (July 2022).			

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2801. Power			
80. General			
789. Special Component Plan for Scheduled Castes			
(06) Assistance under KUSUM Yojana for Solar Energy of Grid connected pump sets			
[03] Ajmer Vidyut Vitran Nigam Limited			
S	0.01		
		245.16	245.16
R	245.15		..
Additional funds of ₹ 245.15 lakh were provided through re-appropriation on 31 March 2022 due to release of funds for implementation of <i>Kisan Urja Suraksha evam Utthan Mahabhiyan</i> (KUSUM) Yojana.			
80. General			
789. Special Component Plan for Scheduled Castes			
(07) Assistance through Direct Benefit Transfer to provide relief in electricity rates to agricultural consumers			
[03] Ajmer Vidyut Vitran Nigam Limited			
S	0.01		
		1,199.53	1,199.53
R	1,199.52		..
Additional funds of ₹ 1,199.52 lakh were provided through re-appropriation on 31 March 2022 due to release of funds for implementation of <i>Direct Benefit Transfer</i> to agricultural consumers.			
80. General			
789. Special Component Plan for Scheduled Castes			
(11) Grant for acquisition of loss of power distribution companies			
[01] Jaipur Vidyut Vitran Nigam Limited			
S	392.41		
		10,902.38	10,902.38
R	10,509.97		..
Additional funds of ₹ 10,509.97 lakh were provided through re-appropriation on 31 March 2022 for taking over of 50 per cent loss of Power Distribution Companies relating to financial year 2020-21. As per the recommendations of XV Finance Commission, the Government of India provided an additional borrowing limits of up to 0.50 per cent of GSDP which is linked to performance and reform in power sector.			

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2851. Village and Small Industries			
789. Special Component Plan for Scheduled Castes			
(30) Discount on the Sale of Khadi			
[01] Grant to Discount on the Sale of Clothes of Khadi			
O	200.00		
R	400.00		
	600.00	600.00	..
Reasons for providing additional funds of ₹ 400.00 lakh through re-appropriation on 31 March 2022 have not been intimated (July 2022).			
2852. Industries			
80. General			
789. Special Component Plan for Scheduled Castes			
(17) Integrated Processing Development Scheme (IPDS)			
[01] Grant by Commissioner, Industries Department			
O	500.00		
R	600.00		
	1,100.00	1,100.00	..
Reasons for providing additional funds of ₹ 600.00 lakh through re-appropriation on 31 March 2022 have not been intimated (July 2022).			
3456. Civil Supplies			
789. Special Component Plan for Scheduled Castes			
(03) National Food Security Scheme			
[03] For families other than Antyodaya Family Anna Yojana			
O	5,782.00		
R	5,299.69		
	11,081.69	11,081.70	+ 0.01
Additional funds of ₹ 5,299.69 lakh were provided through re-appropriation on 31 March 2022 due to receipt of more funds from the Government of India to meet expenditure on transportation, collection and distribution of free wheat in view of COVID-19 pandemic under <i>Pradhan Mantri Garib Kalyan Yojana</i> .			

GRANT No. 051 - (Contd.)

Capital

Voted

1. In view of final saving of ₹ 83,556.69 lakh, supplementary grant of ₹ 27,542.95 lakh obtained in September, 2021 (₹ 27,542.79 lakh) and March, 2022 (₹ 0.16 lakh) was unnecessary as the actual expenditure was less than the original budget estimates.
2. In the context of final saving of ₹ 83,556.69 lakh, a sum of ₹ 1,768.09 lakh was remained unsurrendered.
3. Persistent savings were noticed during the years 2017-18, 2018-19, 2019-20, 2020-21 and 2021-22 to the extent of ₹ 1,66,497.88 lakh, ₹ 1,33,390.32 lakh, ₹ 98,463.22 lakh, ₹ 1,97,341.69 lakh and ₹ 83,556.69 lakh respectively, ranging from 17.18 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.
4. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4055. Capital Outlay on Police			
789. Special Component Plan for Scheduled Castes			
(02) Police Awas			
[90] Construction Works			
O	1,017.70		
R	- 467.70	550.00	550.00
			..
Provision of ₹ 467.70 lakh was surrendered on 31 March 2022 due to less execution of works. However, detailed reasons have not been intimated (July 2022).			
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	237.13		
R	- 197.82	39.31	39.31
			..
Provision of ₹ 197.82 lakh was surrendered on 31 March 2022 due to less execution of works. However, detailed reasons have not been intimated (July 2022).			
80. General			
789. Special Component Plan for Scheduled Castes			
(03) General Building (Police Department)			
[02] Other Buildings			
O	907.08		
R	- 648.65	258.43	258.43
			..
Provision of ₹ 648.65 lakh was surrendered on 31 March 2022 due to less execution of works. However, detailed reasons have not been intimated (July 2022).			

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	847.00		
R	- 644.48	202.52	202.52
			..
Provision of ₹ 644.48 lakh was surrendered on 31 March 2022 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 2022).			
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	1,400.00		
R	- 1,230.00	170.00	170.00
			..
Provision of ₹ 1,230.00 lakh was surrendered on 31 March 2022 due to less execution of works. However, detailed reasons have not been intimated (July 2022).			
01. General Education			
789. Special Component Plan for Scheduled Castes			
(15) Integrated Education under Elementary Education			
[01] Construction Works in Integrated Education			
O	7,480.00		
R	- 7,353.08	126.92	126.92
			..
Provision of ₹ 7,353.08 lakh was re-appropriated to other heads on 31 March 2022 due to less execution of works. However, detailed reasons have not been intimated (July 2022).			
01. General Education			
789. Special Component Plan for Scheduled Castes			
(15) Integrated Education under Elementary Education			
[02] Expenditure on Construction Works in Teacher Training Institutes			
O	180.00		
R	- 180.00	..	..
			..
Entire provision of ₹ 180.00 lakh was surrendered on 31 March 2022 due to non-approval of scheme by the Government of India. However, detailed reasons have not been intimated (July 2022).			

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			
(16) Samagra Shiksha under Secondary Education			
[01] Samagra Shiksha construction works under Secondary Education			
O	10,200.00		
R	- 3,341.66	6,858.34	6,858.34
			..
			Provision of ₹ 3,341.66 lakh was surrendered on 31 March 2022 due to less execution of works. However, detailed reasons have not been intimated (July 2022).
02. Technical Education			
789. Special Component Plan for Scheduled Castes			
(02) Building			
O	200.00		
R	- 200.00	..	..
			..
			Entire provision of ₹ 200.00 lakh was surrendered on 31 March 2022 due to late receipt of financial sanction.
03. Sports and Youth Services			
789. Special Component Plan for Scheduled Castes			
(01) Zila Sankul through the Sports Department			
O	4,582.50		
R	- 3,788.50	794.00	794.00
			..
			Reasons for surrendering the provision of ₹ 3,788.50 lakh on 31 March 2022 have not been intimated (July 2022).
4210. Capital Outlay on Medical and Public Health			
01. Urban Health Services			
789. Special Component Plan for Scheduled Castes			
(03) Construction Works-Ayurveda Department			
[90] Construction Works			
O	176.72		
R	- 176.72	..	..
			..
			Entire provision of ₹ 176.72 lakh was surrendered on 31 March 2022 due to non-release of administrative and financial sanction till December, 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, 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	5,613.00		
R	- 5,442.54	170.46	170.46
			..
Provision of ₹ 5,442.54 lakh was re-appropriated to other heads (₹ 5,303.00 lakh) and surrendered (₹ 139.54 lakh) on 31 March 2022 due to (i) non-release of funds for up-gradation, modernisation and strengthening of medical institutions, (ii) construction of Trauma Centre in Merta City was done by the donors and (iii) delay in execution of tender process for construction of Trauma Centre at Rajgarh and Nohar.			
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	500.01		
R	- 205.95	294.06	294.06
			..
Provision of ₹ 205.95 lakh was surrendered on 31 March 2022 due to opening of separate head for construction of Regional Cancer Centre building.			
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	650.01		
R	- 260.42	389.59	389.59
			..
Reasons for surrendering the provision of ₹ 260.42 lakh on 31 March 2022 have not been intimated (July 2022).			
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	400.00		
R	- 400.00	..	..
			..

Entire provision of ₹ 400.00 lakh was surrendered on 31 March 2022 due to non-purchase of Linear Accelerator machine on PPP Mode and Bone Marrow Transplant (BMT) Unit due to not taking of final decision on single tender.

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			
(05) Acceleration in UG Seats			
[01] Medical College, Kota			
O	2,400.00	1,526.83	1,526.83
R	- 873.17		
Reasons for surrendering the provision of ₹ 873.17 lakh on 31 March 2022 have not been intimated (July 2022).			
03. Medical Education, Training and Research			
789. Special Component Plan for Scheduled Castes			
(05) Acceleration in UG Seats			
[02] Medical College, Udaipur			
O	300.02	..	..
R	- 300.02	..	..
Entire provision of ₹ 300.02 lakh was surrendered on 31 March 2022 due to non-release of administrative and financial sanction for purchase of required new equipment because of increase in UG Seats.			
03. Medical Education, Training and Research			
789. Special Component Plan for Scheduled Castes			
(05) Acceleration in UG Seats			
[03] Medical College, Ajmer			
O	200.02	27.65	27.65
R	- 172.37		
Provision of ₹ 172.37 lakh was surrendered on 31 March 2022 due to non-purchase of equipment under acceleration in UG seats. As per the decision of Directorate of Medical Education, Jaipur, the process of purchase of equipment is to be commenced after the start of construction work of new building of Medical College as per requirement.			
03. Medical Education, Training and Research			
789. Special Component Plan for Scheduled Castes			
(07) Elevation of medical colleges under PMSSY Phase IV			
[01] Medical College, Jaipur			
O	548.00	348.00	348.00
R	- 200.00		
Provision of ₹ 200.00 lakh was surrendered on 31 March 2022 due to less release of funds to executive agency by the State Government.			

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			
(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	1,493.13		
		287.36	
R	- 1,205.77		..

Provision of ₹ 1,205.77 lakh was surrendered on 31 March 2022 due to (i) non-finalisation of the executive agency for construction of G+8 IPD block, (ii) after taking the decision to issue of online sanction through Administrative and Financial Sanction Module developed by the State Government, the online tender process could not be done on time through Geographic Information System based Workflow Management System (GWMS Module) due to technical reason, (iii) non-submission of bills in time by the contractors and bills submitted to Treasury were not passed which resulted in non-payment during the year and (iv) non-purchase of equipment by the executive agency PWD under PG seats Phase-II due to not taking of final decision on single tender.

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
[02] Medical College, Bikaner

O	800.00		
		46.72	
R	- 753.28		..

Reasons for surrendering the provision of ₹ 753.28 lakh on 31 March 2022 have not been intimated (July 2022).

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
[03] Medical College, Jodhpur

O	600.00		
		306.60	
R	- 293.40		..

Provision of ₹ 293.40 lakh was surrendered on 31 March 2022 due to late release of administrative and financial sanction for purchase of equipment of PG Seat Phase-II after which very limited time was remained in which bid for equipments was not received, bid was not approved technically and action for supply of equipment and establishment thereof was not completed upto 31-03-2022.

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			
(08) Strengthening and Elevation of Medical College in State Government for acceleration in PG seats-Phase II			
[05] Medical College, Udaipur			
O	423.01		
		198.69	
R	- 224.32		..
Provision of ₹ 224.32 lakh was surrendered on 31 March 2022 due to late release of administrative and financial sanction for construction of new PG Hostel, non-receipt of funds on IFMS for purchase of equipment and non-supply of some equipment/ items in time which were to be imported from foreign.			
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	1,700.00		
		144.00	
R	- 1,556.00		..
Reasons for surrendering the provision of ₹ 1,556.00 lakh on 31 March 2022 have not been intimated (July 2022).			
03. Medical Education, Training and Research			
789. Special Component Plan for Scheduled Castes			
(09) New Medical College			
[90] Construction works			
O	14,750.00		
		10,000.00	
R	- 4,750.00		..
Provision of ₹ 4,750.00 lakh was re-appropriated to other heads (₹ 2,850.00 lakh) and surrendered (₹ 1,900.00 lakh) on 31 March 2022, detailed reasons for which have not been intimated (July 2022).			
03. Medical Education, Training and Research			
789. Special Component Plan for Scheduled Castes			
(11) New Nursing College			
[01] Directorate of Medical Education			
O	2,000.01		
		142.00	
R	- 1,858.01		..
Reasons for the anticipated saving of ₹ 1,858.01 lakh have not been intimated (July 2022).			

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			
(12) New Public Health College			
[01] Directorate of Medical Education			
O	1,000.01	..	..
R	- 1,000.01	..	..
03. Medical Education, Training and Research			
789. Special Component Plan for Scheduled Castes			
(13) Tropical Medicine and Virology Institution			
[01] Directorate of Medical Education			
O	200.01	..	..
R	- 200.01	..	..
03. Medical Education, Training and Research			
789. Special Component Plan for Scheduled Castes			
(14) Cardiology Institution			
[01] Directorate of Medical Education			
O	200.01	..	..
R	- 200.01	..	..
Reasons for surrendering the entire provision of ₹ 1,400.03 lakh under the above three heads on 31 March 2022 have not been intimated (July 2022).			
03. Medical Education, Training and Research			
789. Special Component Plan for Scheduled Castes			
(15) PG Maternity and Neonatology Institution			
[01] Medical College, Jodhpur			
O	200.01	..	..
R	- 200.01	..	..
Entire provision of ₹ 200.01 lakh was surrendered on 31 March 2022 due to less expenditure on construction of PG Maternity Neonatology Institute building in Ummed Hospital because of delay in demolition of staff quarters on acquired land for this Institute.			
03. Medical Education, Training and Research			
789. Special Component Plan for Scheduled Castes			
(16) Regional Cancer Institute			
[01] Medical College, Jodhpur			
O	500.01	250.00	..
R	- 250.01	250.00	..
Provision of ₹ 500.01 lakh was estimated for construction of Regional Cancer Institute. However, due to time taken in the proceedings of allotment of land of Ground Water Department near the Mathura Das Mathur Hospital, a sum of ₹ 250.01 lakh was surrendered on 31 March 2022.			

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(01) Water Supply in Scheduled Castes Areas			
[01] Other Rural Drinking Water Schemes			
O	12,620.00		
R	- 4,023.17		
	8,596.83	8,583.31	- 13.52
Anticipated saving of ₹ 4,023.17 lakh was attributed mainly to less execution of works. However, detailed reasons for which and final saving of ₹ 13.52 lakh have not been intimated (July 2022).			
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	3,904.80		
R	- 3,234.75		
	670.05	670.05	..
Reasons for surrendering the provision of ₹ 3,234.75 lakh on 31 March 2022 have not been intimated (July 2022).			
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(01) Water Supply in Scheduled Castes Areas			
[16] Tinwari- Mathania- Bhopalgarh Water Supply Project (NABARD)			
O	250.41		
R	- 220.47		
	29.94	29.94	..
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	445.01		
R	- 222.51		
	222.50	222.50	..

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			
(01) Water Supply in Scheduled Castes Areas			
[73] Nagaur Lift Canal Project Phase II (DDP)			
Rural			
O	267.01	66.51	66.51
R	- 200.50		
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	330.61	137.81	137.81
R	- 192.80		
Provision of ₹ 836.28 lakh under the above four heads was surrendered on 31 March 2022 due to less execution of works. However, detailed reasons have not been intimated (July 2022).			
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	1,102.01	214.57	214.57
R	- 887.44		
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(01) Water Supply in Scheduled Castes Areas			
[31] Narmada-Gudamalani Water Supply			
Scheme			
O	220.41	45.38	45.38
R	- 175.03		
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(01) Water Supply in Scheduled Castes Areas			
[62] Panchla-Devra-Chirai Water Supply			
Scheme			
O	498.00	7.20	7.20
R	- 490.80		

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			
[88] Parwan-Akavad Drinking Water Project			
O	890.00		
R	- 222.50		
	667.50	667.50	..
Reasons for surrendering the provision of ₹ 1,775.77 lakh under the above four heads on 31 March 2022 have not been intimated (July 2022).			
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(01) Water Supply in Scheduled Castes Areas			
[45] Bisalpur-Dudu Project - Chaksu, Phagi and Bassi			
O	996.00		
R	- 996.00		

01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(01) Water Supply in Scheduled Castes Areas			
[71] Rural Water Supply Project from Chambal River in 38 Villages of Bhensroadgarh Panchayat Samitis under District Chittorgarh			
O	198.44		
R	- 198.44		

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	419.60		
R	- 419.60		

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			
[86] Garadada Drinking Water Project			
O	267.00	..	..
R	- 267.00	..	..
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(01) Water Supply in Scheduled Castes Areas			
[96] Rajiv Gandhi Lift Canal Project, Phase-III			
O	1,494.00	..	..
R	- 1,494.00	..	..
Entire provision of ₹ 3,375.04 lakh under the above five heads was surrendered on 31 March 2022 due to non-execution of works. However, detailed reasons have not been intimated (July 2022).			
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	9,700.00	6,736.93	- 17.77
R	- 2,963.07	6,719.16	- 17.77
Provision of ₹ 2,963.07 lakh was re-appropriated to other heads on 31 March 2022 due to less execution of works on account of COVID-19 pandemic. However, detailed reasons for which and final saving of ₹ 17.77 lakh have not been intimated (July 2022).			
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	534.00	..	..
R	- 534.00	..	..

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)			
[44] Water Supply Schemes aided from National Capital Region Planning Board (NCRPB)			
O	646.00	..	..
R	- 646.00	..	..
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	267.00	..	..
R	- 267.00	..	..
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(02) Water Supply in Scheduled Castes Areas (Urban)			
[63] Hindoli-Nanwa Drinking Water Project of District Bundi from Chambal-Bhilwara Drinking Water Project - Phase I			
O	231.40	..	..
R	- 231.40	..	..
Entire provision of ₹ 1,678.40 lakh under the above four heads was surrendered on 31 March 2022 due to non-execution of works. However, detailed reasons have not been intimated (July 2022).			
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(02) Water Supply in Scheduled Castes Areas (Urban)			
[06] Chambal-Baler-Sawai-Madhapur Water Supply Project			
O	445.00	222.50	..
R	- 222.50	222.50	..

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(02) Water Supply in Scheduled Castes Areas (Urban)			
[13] Re-organisation work of Urban Water Supply Scheme, Jodhpur			
O	1,157.00		
R	- 511.81	645.19	645.19 ..
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	600.00		
R	- 202.81	397.19	393.18 - 4.01
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	445.00		
R	- 377.50	67.50	67.50 ..
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	1,780.00		
R	- 1,647.91	132.09	132.09 ..

Provision of ₹ 2,962.53 lakh under the above five heads was surrendered on 31 March 2022 due to less execution of works. However, detailed reasons have not been intimated (July 2022).

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)			
[64] Jaisamand Drinking Water Promotion Scheme for Urban Drinking Water Scheme			
O	445.00		
R	- 445.00		
	
Reasons for surrendering the entire provision of ₹ 445.00 lakh on 31 March 2022 have not been intimated (July 2022).			
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(03) Jal Jeevan Mission			
[01] Up-gradation and Re-organisation of Rural Water Supply Schemes under Jal Jeevan Mission			
O	28,732.85		
R	- 3,348.89		
		25,383.96	25,378.94
			- 5.02
Reasons for the anticipated saving of ₹ 3,348.89 lakh and final saving of ₹ 5.02 lakh have not been intimated (July 2022).			
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(03) Jal Jeevan Mission			
[02] Chambal-Dholpur-Bharatpur Water Supply Scheme			
O	398.40		
R	- 326.75		
		71.65	71.65
			..
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(03) Jal Jeevan Mission			
[03] Bisalpur-Dudu-Phulera Drinking Water Project			
O	597.60		
R	- 428.52		
		169.08	169.09
			+ 0.01

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			
[05] Deeg Drinking Water Project			
O	398.40		
R	- 362.41	35.99	35.99
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	419.60		
R	- 370.57	49.03	49.03
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	1,653.01		
R	- 826.51	826.50	826.50
01. Water Supply			..
789. Special Component Plan for Scheduled Castes			
(03) Jal Jeevan Mission			
[08] Cluster Distribution Beawer-Jawaja			
O	697.20		
R	- 432.87	264.33	264.33
01. Water Supply			..
789. Special Component Plan for Scheduled Castes			
(03) Jal Jeevan Mission			
[09] Gagrin Drinking Water Project			
O	916.32		
R	- 600.64	315.68	315.68
01. Water Supply			..

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			
[10] Baran Cluster Project			
O	597.60	200.27	200.27
R	- 397.33		
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	2,390.40	500.97	500.97
R	- 1,889.43		
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(03) Jal Jeevan Mission			
[13] Banswara-Pratapgarh Drinking Water Project (NABARD)			
O	516.21	40.05	40.05
R	- 476.16		
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	2,204.01	761.14	761.14
R	- 1,442.87		
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	1,038.40	607.64	607.64
R	- 430.76		

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			
[20] Regional Water Supply Scheme Nawa Tehsil			
O	199.20		
R	- 168.49		
	30.71	30.71	..
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(03) Jal Jeevan Mission			
[21] Regional Water Supply Scheme for 199 Villages of Niwai and Tonk Tehsil			
O	796.80		
R	- 790.50		
	6.30	6.30	..
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(03) Jal Jeevan Mission			
[22] Bisalpur-Tonk-Uniara Drinking Water Project			
O	796.80		
R	- 345.88		
	450.92	450.92	..
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(03) Jal Jeevan Mission			
[24] Bisalpur-Chaksu Project			
O	796.80		
R	- 588.69		
	208.11	208.11	..
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(03) Jal Jeevan Mission			
[25] Bisalpur Phagi Project			
O	398.40		
R	- 259.30		
	139.10	139.10	..

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	976.08	362.72	362.72
R	- 613.36		
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(03) Jal Jeevan Mission			
[27] Regional Water Supply Scheme for 108 Villages under Bisalpur-Dudu Project			
O	199.20	..	..
R	- 199.20		
Provision of ₹ 10,950.24 lakh under the above nineteen heads was surrendered on 31 March 2022 due to less execution of works under Jal Jeevan Mission. However, detailed reasons have not been intimated (July 2022).			
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(04) Accelerated Rural Water Supply Scheme			
[02] Drinking Water Projects financed by NABARD (RIDF XXIII)			
O	712.00	444.99	444.99
R	- 267.01		
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(04) Accelerated Rural Water Supply Scheme			
[03] Drinking Water Projects financed by NABARD (RIDF XXIV)			
O	1,335.00	211.93	211.93
R	- 1,123.07		

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			
(04) Accelerated Rural Water Supply Scheme			
[04] Drinking Water Projects financed by NABARD (RIDF XXV)			
O	2,657.40		
R	- 586.20		
	2,071.20	2,071.20	..
Provision of ₹ 1,976.28 lakh under the above three heads was surrendered on 31 March 2022 due to less execution of works. However, detailed reasons have not been intimated (July 2022).			
4217. Capital Outlay on Urban Development			
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	802.35		
R	- 676.05		
	126.30	126.30	..
60. Other Urban Development Schemes			
789. Special Component Plan For Scheduled Castes			
(05) Scheme Operated by Rajasthan Transport Fundamental Development Fund			
[01] Local Self Government Department			
S	3,000.00		
R	- 1,460.59		
	1,539.41	1,539.41	..
Provision of ₹ 2,136.64 lakh under the above two heads was surrendered on 31 March 2022 due to less execution of works. However, detailed reasons have not been intimated (July 2022).			
4225. Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
01. Welfare of Scheduled Castes			
789. Special Component Plan for Scheduled Castes			
(05) Construction of hostel building for students			
O	765.46		
R	- 281.70		
	483.76	483.04	- 0.72

Provision of ₹ 281.70 lakh was surrendered on 31 March 2022 due to non-transfer of funds to executive agency Anuja Corporation for minor construction and repairs related works of hostels because of the funds already transferred to the Anuja Corporation were not utilised and bills of on-going works were not submitted by the contractors in divisions.

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4236. Capital Outlay on Nutrition			
02. Distribution of Nutritious Food and Beverages			
789. Special Component Plan for Scheduled Castes			
(01) Construction of Aanganwari Centre under ICDS Mission Mode			
O	300.00	..	..
R	- 300.00	..	..
Reasons for surrendering the entire provision of ₹ 300.00 lakh on 31 March 2022 have not been intimated (July 2022).			
4250. Capital Outlay on Other Social Services			
789. Special Component Plan for Scheduled Castes			
(01) Training			
[01] Plants and Equipments			
O	550.00	188.28	188.28
R	- 361.72	..	..
Provision of ₹ 361.72 lakh was surrendered on 31 March 2022 due to delay in purchase process of machinery and equipment because of close of department in the starting months of financial year 2021-22 on account of COVID-19 pandemic and non-supply of complete items by the firms as per the purchase order.			
789. Special Component Plan for Scheduled Castes			
(02) Construction of new I.T.I. buildings			
[90] Construction Works			
O	1,415.93	442.64	442.64
R	- 973.29	..	..
Provision of ₹ 973.29 lakh was surrendered on 31 March 2022 due to less execution of works by executive agency.			
4401. Capital Outlay on Crop Husbandry			
789. Special Component Plan for Scheduled Castes			
(01) Rashtriya Krishi Vikas Yojana (S.C.A)			
[01] Through the Agriculture Department			
O	425.00	63.43	63.44
R	- 361.57	..	+ 0.01

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4401. Capital Outlay on Crop Husbandry			
789. Special Component Plan for Scheduled Castes			
(01) Rashtriya Krishi Vikas Pariyojana (S.C.A)			
[02] Through the Horticulture Department			
O 350.00	66.70	66.71	+ 0.01
R - 283.30			
Provision of ₹ 644.87 lakh under the above two heads was surrendered on 31 March 2022 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 2022).			
789. Special Component Plan for Scheduled Castes			
(04) Building construction for Kisan Sewa Kendra and Village Knowledge Centres			
O 575.00	6.03	6.03	..
R - 568.97			
Reasons for surrendering the provision of ₹ 568.97 lakh on 31 March 2022 have not been intimated (July 2022).			
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 300.00	..	..	..
R - 300.00			
Entire provision of ₹ 300.00 lakh was surrendered on 31 March 2022 due to non-incurring of expenditure on construction works.			
789. Special Component Plan for Scheduled Castes			
(03) Construction of State level, District Polytechnics, Veterinary Hospitals and Sub-Centres/Dispensaries - NABARD (RIDF-XXVI)			
[01] Construction Works			
O 2,500.00	1,000.00	1,000.00	..
R - 1,500.00			
Provision of ₹ 1,500.00 lakh was surrendered on 31 March 2022 due to less incurring of expenditure on construction works.			

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4575. Capital Outlay on Other Special Areas Programmes			
02. Backward Areas			
789. Special Component Plan for Scheduled Castes			
(01) For Zilla Parishads (Rural Development Cell)			
[04] Shyama Prasad Mukherji Rurban Mission (National Rurban Mission)			
O	1,620.00		
		303.00	
R	- 1,317.00		..
Provision of ₹ 1,317.00 lakh was surrendered on 31 March 2022 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	1,100.00		
		572.63	
R	- 527.37		..
Provision of ₹ 527.37 lakh was surrendered on 31 March 2022 due to less receipt of funds from the Government of India and consequent less release of State share.			
4700. Capital Outlay on Major Irrigation			
04. Indira Gandhi Nahar Project (Commercial)			
789. Special Component Plan for Scheduled Castes			
(01) Through the Chief Engineer, Indira Gandhi Nahar Project			
[11] Choudhari Kumbharam Arya Lift (Nohar Sahva) CADWM			
O	600.00		
		208.05	
R	- 391.95		..
Provision of ₹ 391.95 lakh was surrendered on 31 March 2022 due to less execution of works. However, detailed reasons have not been intimated (July 2022).			
04. Indira Gandhi Nahar Project (Commercial)			
789. Special Component Plan for Scheduled Castes			
(02) Through the Chief Engineer, Indira Gandhi Nahar Project, Jaisalmer			
[01] Construction Works			
O	697.00		
		179.43	
R	- 517.57		- 0.70
Provision of ₹ 517.57 lakh was surrendered on 31 March 2022 due to sanction of work under "Grant No. 046-Irrigation" because of online process.			

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			
(05) Through the Chief Engineer, Water Resources (North), Hanumangarh			
[02] Re-generation / Up-gradation / Renovation and Modernisation of Main Canal (K.M.74 to 189)			
O	250.58		
		65.85	
R	- 184.73	65.85	..

Provision of ₹ 184.73 lakh was surrendered on 31 March 2022 due to less execution of works on maintenance of canal.

24. Narbada Project (Commercial)
789. Special Component Plan for Scheduled Castes
(01) Construction Works

O	1,993.83		
		1,740.49	
R	- 253.34	1,582.11	- 158.38

Provision of ₹ 253.34 lakh was surrendered on 31 March 2022 due to slow progress of works related to project.

Reasons for the final saving of ₹ 158.38 lakh have not been intimated (July 2022).

32. Parvan Project (Commercial)
789. Special Component Plan for Scheduled Castes
(01) Construction Works

O	17,927.00		
		8,449.86	
R	- 9,477.14	8,262.78	- 187.08

Provision of ₹ 9,477.14 lakh was re-appropriated to other heads (₹ 8,632.47 lakh) and surrendered (₹ 844.67 lakh) on 31 March 2022 due to slow progress of works related to project and accordingly less adjustment of Pro-rata Charges.

Reasons for the final saving of ₹ 187.08 lakh have not been intimated (July 2022).

34. Dholpur Lift Project (Commercial)
789. Special Component Plan for Scheduled Castes
(01) Construction Works

O	3,600.00		
		2,546.21	
R	- 1,053.79	2,491.05	- 55.16

Provision of ₹ 1,053.79 lakh was surrendered on 31 March 2022 due to slow progress of works related to project and accordingly less adjustment of pro-rata charges.

Reasons for the final saving of ₹ 55.16 lakh have not been intimated (July 2022).

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4701. Capital Outlay on Medium Irrigation			
63. Gardada Project (Commercial)			
789. Special Component Plan for Scheduled Castes			
(01) Construction Works			
O	630.00		
		95.97	95.28
R	- 534.03		- 0.69
Provision of ₹ 534.03 lakh was surrendered on 31 March 2022 due to non-incurring of expenditure because of late release of revised administrative and financial sanction.			
66. Takli Project (Commercial)			
789. Special Component Plan for Scheduled Castes			
(02) Takli Project			
O	360.00		
		92.26	90.26
R	- 267.74		- 2.00
Provision of ₹ 267.74 lakh was surrendered on 31 March 2022 due to delay in receipt of sanction for ex-gratia for payment of compensation to concerned beneficiaries of project.			
4702. Capital Outlay on Minor Irrigation			
789. Special Component Plan for Scheduled Castes			
(02) Through the Chief Engineer, Water Resources Department			
[07] Re-generation/ Up-gradation/ Modernisation/ Renovation			
O	1,122.34		
		4.04	3.96
R	- 1,118.30		- 0.08
Provision of ₹ 1,118.30 lakh was surrendered on 31 March 2022 due to non-receipt of sanction from the Government of India and consequent non-release of State share and accordingly less adjustment of pro-rata charges.			
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	5,194.00		
		2,026.80	2,026.80
R	- 3,167.20		..
Provision of ₹ 3,167.20 lakh was re-appropriated to other heads on 31 March 2022 due to non-starting of some major works because of non-preparation of Draft Project Report.			

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4705. Capital Outlay on Command Area Development			
789. Special Component Plan for Scheduled Castes			
(10) Through the Chief Engineer, Command, Area Development, Indira Gandhi Nahar Project, Bikaner			
[01] Gang Nahar Phase-II			
O	1,467.88		
		820.54	
R	- 647.34	816.02	- 4.52

Provision of ₹ 647.34 lakh was surrendered on 31 March 2022 due to obstacle arose in construction of courses (khala) because of dispute among the farmers, court cases, standing crops in field, change in alignment and untimely rain resulted in less execution of works.

Reasons for the final saving of ₹ 4.52 lakh have not been intimated (July 2022).

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	5,356.80		
		2,772.00	
R	- 2,584.80	2,772.00	..

Provision of ₹ 2,584.80 lakh was surrendered (₹ 2,555.24 lakh) and re-appropriated to other heads (₹ 29.56 lakh) on 31 March 2022 due to incur of less capital expenditure from prescribed limit by Rajasthan Rajya Vidyut Utpadan Nigam Limited which resulted in less investments.

80. General			
789. Special Component Plan for Scheduled Castes			
(03) Investment in Rajasthan Rajya Vidyut Prasaran Nigam Limited			
O	3,600.00		
		1,800.00	
R	- 1,800.00	1,800.00	..

Provision of ₹ 1,800.00 lakh was surrendered on 31 March 2022 due to incur of less capital expenditure from prescribed limit 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			
(05) Investments in Jodhpur Vidyut Vitran Nigam Limited			
O	2,700.00		
S	2,551.00	3,948.79	3,948.78
R	- 1,302.21		- 0.01

Provision of ₹ 2,551.00 lakh was provided in September, 2021 through first supplementary grant due to investment in Jodhpur Vidyut Vitran Nigam Limited was excessive in view of anticipated saving under the head.

Provision of ₹ 1,302.21 lakh was surrendered on 31 March 2022 due to incur of less capital expenditure from prescribed limit by Jodhpur Vidyut Vitran Nigam Limited which resulted in less investments.

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	295.00	..	..
R	- 295.00	..	..

Entire provision of ₹ 295.00 lakh was surrendered on 31 March 2022 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 and 2020-21 also the entire provision was surrendered.

5054. Capital Outlay on Roads and Bridges			
03. State Highways			
789. Special Component Plan for Scheduled Castes			
(03) Strengthening, Modernisation, Renovation and Widening of Small District Roads			
O	631.15	331.55	331.55
R	- 299.60		..

Provision of ₹ 299.60 lakh was surrendered on 31 March 2022 due to less execution of works. However, detailed reasons have not been intimated (July 2022).

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			
(07) Roads recouped from Central Road Fund			
O	14,264.00		
R	- 10,432.70	3,831.30	3,831.30
			..
03. State Highways			
789. Special Component Plan for Scheduled Castes			
(10) Rajasthan Highways Development Project-I (A.D.B.)			
O	20,009.83		
R	- 10,134.38	9,875.45	9,875.45
			..
03. State Highways			
789. Special Component Plan for Scheduled Castes			
(11) Rajasthan Highways Development Project-II (World Bank)			
O	8,944.77		
R	- 6,332.52	2,612.25	2,612.25
			..
04. District and Other Roads			
789. Special Component Plan for Scheduled Castes			
(05) Rural Roads			
O	12,759.36		
R	- 6,080.43	6,678.93	6,678.83
			- 0.10

Provision of ₹ 32,980.03 lakh under the above four heads was re-appropriated to other heads on 31 March 2022 due to less execution of works. However, detailed reasons have not been intimated (July 2022).

03. State Highways			
789. Special Component Plan for Scheduled Castes			
(09) Construction of roads from Private Public Partnership (PPP)			
O	534.12		
R	- 486.80	47.32	53.23
			+ 5.91

Provision of ₹ 486.80 lakh was surrendered on 31 March 2022 due to less execution of works. However, detailed reasons for which and final excess ₹ 5.91 lakh have not been intimated (July 2022).

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	2,374.78		
R	- 909.90		
	1,464.88	1,464.88	..
Provision of ₹ 909.90 lakh was surrendered on 31 March 2022 due to less execution of works. However, detailed reasons have not been intimated (July 2022).			
80. General			
001. Direction and Administration			
(03) Percentage Charges (Roads of Scheduled Castes Areas)			
[91] Percentage Charges for Establishment expenses (2059)			
O	4,061.42		
R	- 1,592.08		
	2,469.34	2,469.34	..
80. General			
001. Direction and Administration			
(03) Percentage Charges (Roads of Scheduled Castes Areas)			
[93] Percentage Charges for Roads and Bridges (3054)			
O	1,523.01		
R	- 597.01		
	926.00	926.00	..
Provision of ₹ 2,189.09 lakh under the above two heads was surrendered on 31 March 2022 due to less adjustment of percentage charges as per works outlay. However, detailed reasons have not been intimated (July 2022).			
80. General			
800. Other Expenditure			
(03) Percentage Charges (Roads of Scheduled Castes Areas)			
[92] Percentage Charges for Tools and Plants (2059)			
O	1,015.38		
R	- 398.04		
	617.34	616.44	- 0.90
Provision of ₹ 398.04 lakh was surrendered on 31 March 2022 due to less adjustment of percentage charges as per works outlay. However, detailed reasons have not been intimated (July 2022).			

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	5,992.01	532.59	532.59
R	- 5,459.42		
80. General			
789. Special Component Plan for Scheduled Castes			
(02) Development of Rural Tourism			
O	5,589.25	126.21	126.22
R	- 5,463.04			+ 0.01
Provision of ₹ 10,922.46 lakh under the above two heads was re-appropriated to other heads (₹ 9,794.77 lakh) and surrendered (₹ 1,127.69 lakh) on 31 March 2022 due to less execution of works. However, detailed reasons have not been intimated (July 2022).			
5475. Capital Outlay on other General Economic Services			
789. Special Component Plan for Scheduled Castes			
(01) Information Technology and Communication Department			
[29] Rajnet			
O	2,200.00	1,900.00	1,900.00
R	- 300.00		
Provision of ₹ 300.00 lakh was surrendered on 31 March 2022 due to reduction in expenditure ceiling of Rajnet.			
789. Special Component Plan for Scheduled Castes			
(04) Rajasthan Jan Aadhar Yojana			
[01] Economic and Statistics Department			
O	1,370.00	980.00	980.00
R	- 390.00		

Provision of ₹ 390.00 lakh was surrendered on 31 March 2022 due to less demand by the RajComp Info Services Limited for maintenance of Rajasthan Jan Aadhar Resident Data Depository, Hardware Up-gradation System Software License, Application Development, Migration on New Platform than estimated.

GRANT No. 051 - (Contd.)

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4202. Capital Outlay on Education, Sports, Art and Culture			
01. General Education			
789. Special Component Plan for Scheduled Castes			
(17) Kasturba Gandhi Residential Girls School			
[01] Construction Work in Kasturba Gandhi Residential Girls Schools			
O	175.00		
	350.00	350.00	..
R	175.00		

Additional funds of ₹ 175.00 lakh were provided through re-appropriation on 31 March 2022 due to accelerated progress of works. However, detailed reasons have not been intimated (July 2022).

4210. Capital Outlay on Medical and Public Health			
02. Rural Health Services (Directorate, Medical and Health Services)			
789. Special Component Plan for Scheduled Castes			
(03) NABARD Loan based Schemes			
[02] Construction of Primary Health Centres			
O	890.00		
	1,200.00	1,200.00	..
R	310.00		
02. Rural Health Services (Directorate, Medical and Health Services)			
789. Special Component Plan for Scheduled Castes			
(03) NABARD Loan based Schemes			
[03] Construction of Community Health Centres			
O	999.81		
	1,282.00	1,282.00	..
R	282.19		

Additional funds of ₹ 592.19 lakh under the above two heads were provided through re-appropriation on 31 March 2022 due to accelerated progress of works.

03. Medical Education, Training and Research
789. Special Component Plan for Scheduled
Castes
(06) Elevation of Medical Colleges under
PMSSY Phase III
[02] Medical College, Kota

O	0.02		
	300.00	300.00	..
R	299.98		

Reasons for providing additional funds of ₹ 299.98 lakh through re-appropriation on 31 March 2022 have not been intimated (July 2022).

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			
[02] Capital Expenditure for New Medical College			
S	0.02		
R	1,799.98		
	1,800.00	1,800.00	..
Reasons for providing additional funds of ₹ 1,799.98 lakh through re-appropriation on 31 March 2022 have not been intimated (July 2022).			
03. Medical Education, Training and Research			
789. Special Component Plan for Scheduled Castes			
(17) Capital expenditure on health services			
[03] Rajasthan Ayurveda University			
S	0.03		
R	277.97		
	278.00	278.00	..
Reasons for providing additional funds of ₹ 277.97 lakh through re-appropriation on 31 March 2022 have not been intimated (July 2022).			
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	1,787.00		
R	628.00		
	2,415.00	2,415.00	..
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(03) Jal Jeevan Mission			
[11] Chambal-Bhilwara Cluster Project (NABARD)			
O	2,649.00		
R	1,477.51		
	4,126.51	4,126.51	..

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			
[18] Jawai Cluster Project, Part-IV			
O	0.02		
		160.20	160.20
R	160.18		..
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(03) Jal Jeevan Mission			
[32] Work for providing HFTC under Jal Jeevan Mission in Major Drinking Water Projects through Retrofitting			
S	0.02		
		5,198.26	5,198.26
R	5,198.24		..
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(03) Jal Jeevan Mission			
[34] Water Supply Project of Kajuwala Legislative constituency			
S	0.02		
		213.60	213.60
R	213.58		..
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(03) Jal Jeevan Mission			
[42] Regional Water Supply Project of Nokha Tehsil of Bikaner District			
S	0.02		
		302.60	302.60
R	302.58		..

Additional funds of ₹ 7,980.09 lakh under the above six heads were provided through re-appropriation on 31 March 2022 due to accelerated progress of works. However, detailed reasons have not been intimated (July 2022).

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4217. Capital Outlay on Urban Development			
60. Other Urban Development Schemes			
190. Investments in Public Sector and other Undertakings			
(05) Investment in Rajasthan Urban Drinking Water Sewerage and Infrastructure Corporation Ltd.(RUDSICO)			
[02] Local Self Government Department			
S	0.01	4,926.17	4,926.17
R	4,926.16		
60. Other Urban Development Schemes			
789. Special Component Plan For Scheduled Castes			
(01) Sewerage Treatment Plant			
[01] Local Self Government Department			
S	0.01	713.20	713.20
R	713.19		
60. Other Urban Development Schemes			
789. Special Component Plan For Scheduled Castes			
(03) Solid Waste Management			
[01] Local Self Government Department			
S	0.01	783.75	783.75
R	783.74		
60. Other Urban Development Schemes			
789. Special Component Plan For Scheduled Castes			
(04) Sewerage Line			
[01] Local Self Government Department			
S	0.01	783.75	783.75
R	783.74		

Additional funds of ₹ 7,206.83 lakh under the above four heads were provided through re-appropriation on 31 March 2022 due to accelerated progress of works. However, detailed reasons have not been intimated (July 2022).

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			
(05) Capital expenses on Veterinary Services			
[01] Rajasthan Veterinary and Animal Science University, Bikaner			
S	0.02		
R	697.48	697.50	697.50
			..
Additional funds of ₹ 697.48 lakh were provided through re-appropriation on 31 March 2022 for creating capital assets under Capital heads in the State Accounts instead of releasing grants to Rajasthan Veterinary and Animal Science University, Bikaner (Autonomous Bodies) for creation of capital assets under Revenue heads. However, detailed reasons have not been intimated (July 2022).			
During 2021-22, the State Government opened the head under Capital Section in September, 2021 through first supplementary grant for releasing funds to the University (Autonomous Bodies) for creation of capital assets.			
Owing to this, initial provisions obtained in State Budget 2021-22 for releasing grants to the university for creation of capital assets under corresponding Revenue Major Head "2403" were surrendered/ re-appropriated to other heads for the purpose of releasing the funds to the university under Capital heads. As the assets created from above funds belong to the university and not to the State Government. Hence, the above action of the State Government is not in accordance with the State GF&AR and Government Accounting Rules 1990. Therefore, post facto consent for opening of above mentioned new head was not given by the Office of the Accountant General.			
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	8,100.00		
R	9,900.00	18,000.00	18,000.00
			..
Additional funds of ₹ 9,900.00 lakh were provided through re-appropriation on 31 March 2022 due to accelerated progress of works. However, detailed reasons have not been intimated (July 2022).			
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			
[05] Choudhari Kumbharam Arya Lift (Nohar Sahva Lift)			
O	1,424.85		
R	249.37	1,674.22	1,671.18
			- 3.04

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			
[06] Panna Lal Barupal Lift (Gajner Lift)			
O	1,468.00	1,754.61	1,754.61
R	286.61		
Additional funds of ₹ 535.98 lakh under the above two heads were provided through re-appropriation on 31 March 2022 to meet expenditure on electric and water charges. However, detailed reasons have not been intimated (July 2022).			
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	250.00	884.00	884.00
R	634.00		
Additional funds of ₹ 634.00 lakh were provided through re-appropriation on 31 March 2022 for payment of outstanding liabilities. However, detailed reasons have not been intimated (July 2022).			
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	4,500.00	10,360.77	10,360.77
R	5,860.77		
Additional funds of ₹ 5,860.77 lakh were provided through re-appropriation on 31 March 2022 for payment of share amount of Rajasthan Government to Punjab Government for the work of relining of Rajasthan Feeder and Sirhind Feeder.			

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4700. Capital Outlay on Major Irrigation			
39. Rajasthan East Canal Project (Commercial)			
789. Special Component Plan for Scheduled Castes			
(01) Direction and Administration			
[01] Construction Works			
O	4,320.00	8,338.64	7,770.74
R	4,018.64		
			- 567.90

Additional funds of ₹ 4,018.64 lakh were provided through re-appropriation on 31 March 2022 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 saving of ₹ 567.90 lakh have not been intimated (July 2022).

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	6,564.38	7,928.94	7,928.94	..
R	1,364.56			

Additional funds of ₹ 1,364.56 lakh were provided through re-appropriation on 31 March 2022 due to accelerated progress of rejuvenation of works of Indira Gandhi Main Canal, its distributaries and minors as per the work order of Project Implementation Plan which is financed through New Development Bank of BRICS countries.

4701. Capital Outlay on Medium Irrigation
69. Rajgarh Project (Commercial)
789. Special Component Plan for Scheduled Castes
- (01) Construction Works

O	9.00	193.24	112.52	- 80.72
R	184.24			

Additional funds of ₹ 184.24 lakh were provided through re-appropriation on 31 March 2022 for payment of outstanding liabilities in respect of on-going construction works under project.

Reasons for the final saving of ₹ 80.72 lakh have not been intimated (July 2022).

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4702. Capital Outlay on Minor Irrigation			
789. Special Component Plan for Scheduled Castes			
(02) Through the Chief Engineer, Water Resources Department			
[01] Minor Irrigation Projects			
O	429.84	2,855.59	2,547.34
R	2,425.75			- 308.25
Additional funds of ₹ 2,425.75 lakh were provided through re-appropriation on 31 March 2022 for payment of outstanding liabilities in respect of on-going construction works under project.			
Reasons for the final saving of ₹ 308.25 lakh have not been intimated (July 2022).			
789. Special Component Plan for Scheduled Castes			
(02) Through the Chief Engineer, Water Resources Department			
[10] NABARD R.I.D.F. XIV			
O	542.16	809.80	809.80
R	267.64		
789. Special Component Plan for Scheduled Castes			
(02) Through the Chief Engineer, Water Resources Department			
[11] NABARD R.I.D.F. XXV			
O	360.00	539.80	539.80
R	179.80		
Additional funds of ₹ 447.44 lakh under the above two heads were provided through re-appropriation on 31 March 2022 for payment of outstanding liabilities in respect of on-going construction works under project.			
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	20,000.00	30,000.00	30,000.00
R	10,000.00		
Additional funds of ₹ 10,000.00 lakh were provided through re-appropriation on 31 March 2022 due to investment in Refinery. However, detailed reasons have not been intimated (July 2022).			

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			
[01] Through the Public Works Department			
Road construction in mining areas			
O	0.01		
R	388.05		
	388.06	388.06	..
Additional funds of ₹ 388.05 lakh were provided through re-appropriation on 31 March 2022 for payment of outstanding liabilities in respect of construction/ strengthening of mine approach roads.			
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	739.08		
R	983.84		
	1,722.92	1,722.92	..
03. State Highways			
789. Special Component Plan for Scheduled Castes			
(04) Recouped Roads of State Road Development Fund (State Highways)			
[90] Construction Works			
O	6,819.89		
R	6,792.55		
	13,612.44	13,587.76	- 24.68
04. District and Other Roads			
789. Special Component Plan for Scheduled Castes			
(03) Urban Roads			
O	75.57		
R	198.31		
	273.88	273.88	..
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	2,509.04		
R	818.96		
	3,328.00	3,328.90	+ 0.90

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			
[16] NABARD RIDF-XXVI (Road Upgrading Project)			
O	1,577.88	3,784.80	3,782.19
R	2,206.92			- 2.61
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	7,756.52	8,576.06	8,576.06
R	819.54		
04. District and Other Roads			
789. Special Component Plan for Scheduled Castes			
(13) Roads financed from Pradhanmantri Gram Sadak Yojana			
[01] Rural Roads			
O	24,783.70	31,652.44	31,652.44
R	6,868.74		
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	5,935.97	7,523.17	7,525.77
R	1,587.20			+ 2.60

Additional funds of ₹ 20,276.06 lakh under the above eight heads were provided through re-appropriation on 31 March 2022 due to accelerated progress of works. However, detailed reasons for which and final saving of ₹ 24.68 lakh under head “5054-03-789 (04) [90]” have not been intimated (July 2022).

GRANT No. 051 - (Concl.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
5475. Capital Outlay on other General Economic Services			
789. Special Component Plan for Scheduled Castes			
(01) Information Technology and Communication Department			
[22] Backend and Novel Projects			
O	378.00	1,268.88	1,268.88
R	890.88		
Additional funds of ₹ 890.88 lakh were provided through re-appropriation on 31 March 2022 for establishment of Artificial Intelligence of Things (AIOT) Lab with the joint venture of IIT-Jodhpur and RajComp Info Services Limited.			
789. Special Component Plan for Scheduled Castes			
(01) Information Technology and Communication Department			
[27] E- office			
O	23.76	288.21	288.21
R	264.45		
Additional funds of ₹ 264.45 lakh were provided through re-appropriation on 31 March 2022 for Raj eVault Project (Digital Document Manager).			
789. Special Component Plan for Scheduled Castes			
(01) Information Technology and Communication Department			
[32] Data Centre and Network Operation Centre (NOC)			
O	242.00	1,734.65	1,734.65
R	1,492.65		
Additional funds of ₹ 1,492.65 lakh were provided through re-appropriation on 31 March 2022 for establishment of various equipment in Data Centre.			
6801. Loans for Power Projects			
789. Special Component Plan for Scheduled Castes			
(04) Loans to Rajasthan Rajya Vidyut Prasaran Nigam Limited			
[02] Green Energy Corridor Project for finance of Rajasthan Intra-State Transmission System (K.F.W.)			
O	0.01	598.87	598.87
R	598.86		
Additional funds of ₹ 598.86 lakh were provided through re-appropriation on 31 March 2022 due to receipt of loan from Asian Development Bank to Rajasthan Rajya Vidyut Prasaran Nigam Limited.			

Appendix

Referred to on the summary of
(Grant-wise details of estimates and actuals of

Number and Name of grant	Budget Estimate	
	Revenue	Capital
	<i>(₹ in thousand)</i>	
<i>Interest Payments</i>	..	..
<i>Public Service Commission</i>	..	..
001. State Legislatures	..	..
003. Secretariat	..	..
004. District Administration	..	..
005. Administrative Services	..	..
006. Administration of Justice	..	..
007. Elections	..	..
008. Revenue	..	..
009. Forest	2,14,08,69	..
010. Miscellaneous General Services	1	..
012. Other Taxes	1,41,78,95	1,09,20,03
013. Excise	..	..
014. Sales Tax	1,30,05,95	..
015. Pensions and Other Retirement Benefits	3	..
016. Police	5,00	..
019. Public Works	4,85,36,41	2,13,61
021. Roads and Bridges	1,45,60,78	14,42,48,99
022. Area Development	..	2
023. Labour and Employment	..	..
024. Education, Art and Culture	..	..
025. Treasury and Accounts Administration	..	..

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>	
81,16	..	+ 81,16	..
2,38	..	+ 2,38	..
9,55	..	+ 9,55	..
3,03	..	+ 3,03	..
17,61	..	+ 17,61	..
8,50	..	+ 8,50	..
45,91	..	+ 45,91	..
1,44	..	+ 1,44	..
24,36	..	+ 24,36	..
1,33,22,66	..	- 80,86,03	..
..	..	- 1	..
59,68,56	15,86,45	- 82,10,39	- 93,33,58
5,03	..	+ 5,03	..
2,10,21,76	..	+ 80,15,81	..
1,42	..	+ 1,39	..
5,08,01	..	+ 5,03,01	..
3,29,62,50	85,03	- 1,55,73,91	- 1,28,58
98,88,75	12,99,45,66	- 46,72,03	- 1,43,03,33
..	1,00	..	+ 98
12	..	+ 12	..
4,80,18	..	+ 4,80,18	..
2,95	..	+ 2,95	..

APPEN

Referred to on the summary of
(Grant-wise details of estimates and actuals of

Number and Name of grant	Budget Estimate	
	Revenue	Capital
	<i>(₹ in thousand)</i>	
026. Medical and Public Health and Sanitation	1	..
027. Drinking Water Scheme	2,65,67,31	67,11,19
028. Special Programmes for Rural Development	1	..
029. Urban Plan and Regional Development	5,19,69,48	4
030. Tribal Area Development	1,85,38,30	2,86,44,02
032. Civil Supplies	..	..
033. Social Security and Welfare		
Voted	68,92,87	1,33,45
Charged	1	..
034. Relief from Natural Calamities	19,75,00,00	..
037. Agriculture	..	..
038. Minor Irrigation and Soil Conservation	..	..
039. Animal Husbandry and Medical	3,29,81,02	..
043. Minerals	9	5,58,54
044. Stationary and Printing	..	..
046. Irrigation	2,99,36,23	20,56,31
051. Special Component Plan for Welfare of Scheduled Castes	2,61,67,11	3,79,18,01
VOTED	50,22,48,25	23,14,04,21
TOTAL RECOVERIES		
CHARGED	1	..

DIX- (Concl.)

Appropriation Accounts at page 15
recoveries adjusted in the accounts in reduction of expenditure)

Actuals		Actual compared with Budget Estimates	
		More + Less -	More + Less -
Revenue	Capital	Revenue	Capital
(₹ in thousand)		(₹ in thousand)	
2,14,49	..	+ 2,14,48	..
2,39,96,17	41,64	- 25,71,14	- 66,69,55
3,02,00,00	..	+ 3,01,99,99	..
4,17,63,08	2,94,00,29	- 1,02,06,40	+ 2,94,00,25
1,79,18,64	2,86,83,84	- 6,19,66	+ 39,82
34	..	+ 34	..
61,96,97	1,14,44	- 6,95,90	- 19,01
..	..	- 1	..
18,87,38,54	..	- 87,61,46	..
17,80	..	+ 17,80	..
6,72	..	+ 6,72	..
3,32,89,26	..	+ 3,08,24	..
34,59	18,14,17	+ 34,50	+ 12,55,63
99	..	+ 99	..
2,29,67,33	19,16,47	- 69,68,90	- 1,39,84
2,65,31,41	3,44,88,04	+ 3,64,30	- 34,29,97
47,61,48,67[@]	22,80,77,03[*]	- 2,60,99,58	- 33,27,18
83,54	..	+ 83,53	..

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

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

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