



सत्यमेव जयते

APPROPRIATION ACCOUNTS 2016-17



GOVERNMENT OF RAJASTHAN

APPROPRIATION ACCOUNTS

for the year 2016-2017

GOVERNMENT OF RAJASTHAN

TABLE OF CONTENTS

	Pages
Introductory to Appropriation Accounts	1
Summary of Appropriation Accounts	2-15
Certificate of the Comptroller and Auditor General of India	16-17
Appropriation Accounts:	
President, Vice-President/ Governor, Administrator of Union Territories	18
Interest Payments	19
Public Service Commission	20
Public Debt	21
001. State Legislatures	22
002. Council of Ministers	23
003. Secretariat	24-26
004. District Administration	27-28
005. Administrative Services	29-30
006. Administration of Justice	31-32
007. Elections	33-34
008. Revenue	35-36
009. Forest	37-42
010. Miscellaneous General Services	43
011. Miscellaneous Social Services	44-48
012. Other Taxes	49-52
013. Excise	53-54
014. Sales Tax	55
015. Pensions and Other Retirement Benefits	56-59
016. Police	60-64
017. Jails	65-66
018. Public Relation	67
019. Public Works	68-83
020. Housing	84-87
021. Roads and Bridges	88-101
022. Area Development	102-106

	Pages
023. Labour and Employment	107-111
024. Education, Art and Culture	112-127
025. Treasury and Accounts Administration	128-129
026. Medical and Public Health and Sanitation	130-143
027. Drinking Water Scheme	144-165
028. Special Programmes for Rural Development	166-169
029. Urban Plan and Regional Development	170-185
030. Tribal Area Development	186-260
031. Rehabilitation and Relief	261
032. Civil Supplies	262-263
033. Social Security and Welfare	264-280
034. Relief from Natural Calamities	281-291
035. Miscellaneous Community and Economic Services	292-300
036. Co-operation	301-302
037. Agriculture	303-315
038. Minor Irrigation and Soil Conservation	316-318
039. Animal Husbandry and Medical	319-321
040. State Enterprises	322
041. Community Development	323-326
042. Industries	327-330
043. Minerals	331-334
044. Stationery and Printing	335
045. Loans to Government Servants	336
046. Irrigation	337-359
047. Tourism	360-361
048. Power	362-365
049. Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	366
050. Rural Employment	367-369
051. Special Component Plan for Welfare of Scheduled Castes	370-439
<i>Appendix :</i>	440-441

INTRODUCTORY TO APPROPRIATION ACCOUNTS

This compilation containing the Appropriation Accounts of the Government of Rajasthan for the year 2016-17 presents the accounts of sums expended in the year ended 31 March 2017 compared with the sums specified in the Schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India.

In these Accounts :-

'O' stands for original grant or appropriation,

'S' stands for supplementary grant or appropriation,

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

Charged appropriations and expenditure are shown in *italics*.

SUMMARY OF APPROPRIATION

Number and name of grant or appropriation	Amount of grant/ appropriation		Expend-
	Revenue	Capital	Revenue
<i>(₹ in thousand)</i>			
President, Vice-President/ Governor, Administrator of Union Territories <i>Charged</i>	13,15,17	..	12,26,31
Interest Payments <i>Charged</i>	1,77,34,50,29	..	1,76,76,93,49
Public Service Commission <i>Charged</i>	66,04,93	..	64,54,18
Public Debt <i>Charged</i>	..	50,36,98,18	..
001. State Legislatures Voted <i>Charged</i>	54,98,12 32,01	.. ..	52,41,20 23,10
002. Council of Ministers Voted	10,69,23	..	10,86,54
003. Secretariat Voted <i>Charged</i>	3,46,32,20 2	.. ..	3,27,32,61 ..
004. District Administration Voted <i>Charged</i>	4,41,02,95 6,66	.. ..	4,19,46,11 6,62
005. Administrative Services Voted <i>Charged</i>	2,06,43,37 6	.. ..	1,94,34,66 ..
006. Administration of Justice Voted <i>Charged</i>	6,96,95,07 95,55,50	.. ..	6,54,54,17 91,18,89
007. Elections Voted <i>Charged</i>	71,64,43 1,71	.. ..	65,30,45 1,68

ACCOUNTS 2016-17

iture	Saving		Excess	
	Revenue	Capital	Revenue	Capital
	<i>(₹ in thousand)</i>			
..	88,86	..	..	..
..	57,56,80	..	..	..
..	1,50,75	..	..	..
50,14,56,70	..	22,41,48	..	..
..	2,56,92	..	..	..
..	8,91	..	..	..
..	..	..	17,31	..
			(Excess ₹ 17,30,608)	
..	18,99,59	..	..	..
..	2	..	..	..
..	21,56,84	..	..	..
..	4	..	..	..
..	12,08,71	..	..	..
..	6	..	..	..
..	42,40,90	..	..	..
..	4,36,61	..	..	..
..	6,33,98	..	..	..
..	3	..	..	..

SUMMARY OF APPROPRIATION

Number and name of grant or appropriation		Amount of grant/ appropriation		Expend-
		Revenue	Capital	Revenue
<i>(₹ in thousand)</i>				
008.	Revenue			
	Voted	8,54,81,13	..	6,53,09,28
	<i>Charged</i>	4	..	..
009.	Forest			
	Voted	7,97,19,50	1,32,06,02	7,17,60,71
	<i>Charged</i>	40,00	..	37,77
010.	Miscellaneous General Services			
	Voted	4,12,82,91	..	2,81,31,39
011.	Miscellaneous Social Services			
	Voted	1,00,76,93	34,54,43	81,81,10
	<i>Charged</i>	3	..	..
012.	Other Taxes			
	Voted	5,14,11,64	3,01,00,02	4,33,86,98
	<i>Charged</i>	2,43	..	2,39
013.	Excise			
	Voted	1,41,17,84	1	1,31,03,88
	<i>Charged</i>	73	..	72
014.	Sales Tax			
	Voted	10,74,26,57	..	10,61,02,12
	<i>Charged</i>	1,78,55	..	1,78,51
015.	Pensions and Other Retirement Benefits			
	Voted	1,26,70,16,19	..	1,22,78,87,89
	<i>Charged</i>	17,70,26	..	16,79,27
016.	Police			
	Voted	46,30,95,15	41,71,01	44,98,59,54
	<i>Charged</i>	1,07,86	..	97,43
017.	Jails			
	Voted	1,47,57,10	..	1,41,63,67
	<i>Charged</i>	10,18	..	10,16

ACCOUNTS 2016-17 - (Contd.)

iture	Saving		Excess	
	Revenue	Capital	Revenue	Capital
<i>(₹ in thousand)</i>				
..	2,01,71,85	..	..	..
..	4	..	..	..
1,18,85,52	79,58,79	13,20,50	..	..
..	2,23	..	..	..
..	1,31,51,52	..	..	..
8,58,71	18,95,83	25,95,72	..	..
..	3	..	..	..
1,00,00,00	80,24,66	2,01,00,02	..	..
..	4	..	..	..
..	10,13,96	1	..	..
..	1	..	..	..
..	13,24,45	..	..	..
..	4	..	..	..
..	3,91,28,30	..	..	..
..	90,99	..	..	..
37,00,74	1,32,35,61	4,70,27	..	..
..	10,43	..	..	..
..	5,93,43	..	..	..
..	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	65,99,53	..	63,45,05
Charged	1	..	..
019. Public Works			
Voted	4,69,88,51	16,17,68,58	4,02,56,29
Charged	1,43	..	1,36
020. Housing			
Voted	88,16,78	14,90,47	88,39,63
Charged	1	..	..
021. Roads and Bridges			
Voted	16,01,95,92	34,66,39,10	14,58,11,05
Charged	1,08,90	..	1,01,35
022. Area Development			
Voted	21,41,40	3,51,51,74	18,21,15
Charged	4,28	43,32	4,26
023. Labour and Employment			
Voted	5,10,86,33	51,32,57	4,89,52,48
Charged	2,91	..	2,87
024. Education, Art and Culture			
Voted	2,16,39,85,01	46,14,99	2,09,63,52,42
Charged	25,09,36	..	22,90,83
025. Treasury and Accounts Administration			
Voted	2,14,75,73	..	2,00,62,95
Charged	3	..	..
026. Medical and Public Health and Sanitation			
Voted	68,11,78,26	3,52,96,11	64,42,85,91
Charged	90,24	..	75,67

ACCOUNTS 2016-17- (Contd.)

iture	Saving		Excess	
	Revenue	Capital	Revenue	Capital
<i>(₹ in thousand)</i>				
..	2,54,48	..	..	..
..	1	..	..	..
7,19,51,99	67,32,22	8,98,16,59	..	..
..	7	..	..	..
6,53,88	..	8,36,59	22,85	..
..	1	..	(Excess ₹ 22,84,799)	..
22,02,98,24	1,43,84,87	12,63,40,86	..	..
..	7,55	..	..	..
3,14,38,77	3,20,25	37,12,97	..	..
43,29	2	3	..	..
25,59,67	21,33,85	25,72,90	..	..
..	4	..	..	..
23,15,80	6,76,32,59	22,99,19	..	..
..	2,18,53	..	..	..
..	14,12,78	..	..	..
..	3	..	..	..
1,72,49,79	3,68,92,35	1,80,46,32	..	..
..	14,57	..	..	..

SUMMARY OF APPROPRIATION

Number and name of grant or appropriation	Amount of grant/ appropriation		Expend-
	Revenue	Capital	Revenue
<i>(₹ in thousand)</i>			
027. Drinking Water Scheme			
Voted	31,76,92,90	38,76,32,70	29,13,73,20
Charged	2,21,48	..	2,19,67
028. Special Programmes for Rural Development			
Voted	9,49,64,20	2,74,80,00	7,41,41,01
Charged	1	..	..
029. Urban Plan and Regional Development			
Voted	48,33,03,94	17,42,68,00	42,06,50,62
Charged	1,22	1	1,19
030. Tribal Area Development			
Voted	91,12,99,81	46,80,83,01	73,78,92,80
Charged	50,36	..	49,44
031. Rehabilitation and Relief	..	..	..
032. Civil Supplies			
Voted	3,76,42,56	4,50,78	3,69,75,37
Charged	2	..	..
033. Social Security and Welfare			
Voted	47,85,93,33	2,04,31,63	45,21,83,64
Charged	75,75	..	75,65
034. Relief from Natural Calamities			
Voted	45,37,13,94	3	42,09,87,15
Charged	1	..	..

ACCOUNTS 2016-17- (Contd.)

iture	Saving		Excess	
	Revenue	Capital	Revenue	Capital
<i>(₹ in thousand)</i>				
29,80,10,60	2,63,19,70	8,96,22,10	..	..
..	1,81	..	..	..
2,74,80,00	2,08,23,19	..	..	..
..	1	..	..	..
9,59,45,29	6,26,53,32	7,83,22,71	..	..
..	3	1	..	..
43,46,48,01	17,34,07,01	3,34,35,00	..	..
..	92	..	..	..
..
33,50	6,67,19	4,17,28	..	..
..	2	..	..	..
1,46,46,77	2,64,09,69	57,84,86	..	..
..	10	..	..	..
..	3,27,26,79	3	..	..
..	1	..	..	..

SUMMARY OF APPROPRIATION

Number and name of grant or appropriation	Amount of grant/ appropriation		Expend-
	Revenue	Capital	Revenue
<i>(₹ in thousand)</i>			
035. Miscellaneous Community and Economic Services Voted	4,20,51,70	2,80,55,40	2,73,33,10
036. Co-operation Voted	4,89,83,80	92,89,01	4,76,70,62
Charged	1	..	..
037. Agriculture Voted	24,82,89,20	5,88,96,90	21,60,89,86
Charged	10,95	..	10,34
038. Minor Irrigation and Soil Conservation Voted	1,13,84,84	1,75,18	1,06,94,38
Charged	23,20	..	23,17
039. Animal Husbandry and Medical Voted	7,41,75,62	3,63,87	7,21,30,06
Charged	1,01	..	- 50
040. State Enterprises Voted	1,47,95	25,02	1,36,45
Charged	1	..	..
041. Community Development Voted	68,30,54,52	34,93,64	61,30,37,34
Charged	8,18	..	..
042. Industries Voted	3,23,29,07	1,45,80	2,70,70,86
Charged	3	..	..
043. Minerals Voted	4,17,05,57	1,66,00,04	3,76,03,95
Charged	6,70	..	6,68

ACCOUNTS 2016-17- (Contd.)

iture	Saving		Excess	
	Revenue	Capital	Revenue	Capital
<i>(₹ in thousand)</i>				
2,66,83,76	1,47,18,60	13,71,64	..	..
92,89,00	13,13,18	1	..	..
..	1	..	..	..
2,32,55,35	3,21,99,34	3,56,41,55	..	..
..	61	..	..	..
31,99	6,90,46	1,43,19	..	..
..	3	..	..	..
2,71,24	20,45,56	92,63	..	..
..	1,51	..	..	..
25,00	11,50	2	..	..
..	1	..	..	..
29,58,99	7,00,17,18	5,34,65	..	..
..	8,18	..	..	..
97,26	52,58,21	48,54	..	..
..	3	..	..	..
10,52,91	41,01,62	1,55,47,13	..	..
..	2	..	..	..

SUMMARY OF APPROPRIATION

Number and name of grant or appropriation	Amount of grant/ appropriation		Expend-
	Revenue	Capital	Revenue
<i>(₹ in thousand)</i>			
044. Stationery and Printing			
Voted	34,11,94	35,01	28,05,53
Charged	1,29	..	1,29
045. Loans to Government			
Servants			
Voted	..	9	..
046. Irrigation			
Voted	20,44,94,74	15,03,68,48	19,53,83,55
Charged	3,94,97	32,13	3,90,93
047. Tourism			
Voted	66,77,10	49,12,67	65,14,08
Charged	1	..	..
048. Power			
Voted	1,50,35,15,95	1,11,56,52,59	1,36,06,55,39
049. Compensation and			
Assignments to Local			
Bodies and Panchayati			
Raj Institutions			
Voted	33,76	..	6,34
050. Rural Employment			
Voted	25,06,38,46	71,44,80	14,99,84,81
051. Special Component			
Plan for Welfare of			
Scheduled Castes			
Voted	95,49,49,00	59,88,15,00	83,04,44,40
Charged	1	..	..
VOTED	12,34,27,11,70	3,71,33,44,70	11,24,48,03,74
TOTAL			
CHARGED	1,79,65,88,82	50,37,73,64	1,78,97,84,72
GRAND TOTAL	14,13,93,00,52	4,21,71,18,34	13,03,45,88,46

ACCOUNTS 2016-17- (Contd.)

iture	Saving		Excess	
	Revenue	Capital	Revenue	Capital
<i>(₹ in thousand)</i>				
8,88	6,06,41	26,13	..	..
..
..	..	9	..	..
12,64,09,50	91,11,19	2,39,58,98	..	..
32,10	4,04	3	..	..
21,08,20	1,63,02	28,04,47	..	..
..	1	..	..	..
1,09,72,46,75	14,28,60,56	1,84,05,84	..	..
..	27,42	..	..	..
71,44,80	10,06,53,65	..	..	..
54,12,04,76	12,45,04,60	5,76,10,24	..	..
..	1	..	..	..
3,08,14,65,67	1,09,79,48,12	63,18,79,03	40,16	..
50,15,32,09	68,04,10	22,41,55	..	..
3,58,29,97,76	1,10,47,52,22	63,41,20,58	40,16	..

SUMMARY OF APPROPRIATION ACCOUNTS 2016-17 - (Contd.)

The excess over the following two Voted Grants requires regularisation :-

Serial Number	Number and name of the Grant	Excess	
		Revenue	Capital
		₹	₹
1.	002. Council of Ministers	17,30,608	..
2.	020. Housing	22,84,799	..

SUMMARY OF APPROPRIATION ACCOUNTS 2016-17- (Concl.)

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

The reconciliation between the total expenditure according to the Appropriation Accounts for 2016-17 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	11,24,48,03,74	3,08,14,65,67	14,32,62,69,41
Deduct : Total of recoveries	32,05,32,55	8,70,24,00	40,75,56,55
Net total expenditure as shown in Statement No. 11 of the Finance Accounts	10,92,42,71,19	2,99,44,41,67	13,91,87,12,86
CHARGED			
	Revenue 4	Capital 5	Total 6
<i>(₹ in thousand)</i>			
Total expenditure according to Appropriation Accounts	1,78,97,84,72	50,15,32,09	2,29,13,16,81
Deduct : Total of recoveries	41,90	..	41,90
Net total expenditure as shown in Statement No. 11 of the Finance Accounts	1,78,97,42,82	50,15,32,09	2,29,12,74,91

The details of the recoveries referred to above are given in Appendix at page 440-441.

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

This Compilation containing the Appropriation Accounts of the Government of Rajasthan for the year ending 31 March 2017 presents the accounts of the sums expended in the year compared with the sums specified in the schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India. The Finance Accounts of the Government for the year showing the financial position along with the accounts of the receipts and disbursements of the Government for the year are presented in a separate compilation.

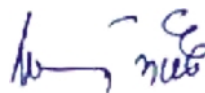
The Appropriation Accounts have been prepared under my supervision in accordance with the requirements of the Comptroller and Auditor General's (Duties, Powers and Conditions of Service) Act, 1971 and have been compiled from the vouchers, challans and initial and subsidiary accounts rendered by the treasuries,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

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

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

On the basis of the information and explanations that my officers required and have obtained and according to the best of my information as a result of test audit of the accounts and on consideration of explanations given, I certify that, to the best of my knowledge and belief, the Appropriation Accounts read with observations in this compilation give a true and fair view of the accounts of the sums expended in the year ended 31 March 2017 compared with the sums specified in the schedules appended to the Appropriation Act passed by the State Legislature under Articles 204 and 205 of the Constitution of India.

Points of interest arising from study of these accounts as well as test audit conducted during the year or earlier years are contained in my Reports on the Government of Rajasthan being presented separately for the year ended 31 March 2017.



(RAJIV MEHRISHI)

Comptroller and Auditor General of India

Date : October 13, 2017

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				
Original	11,76,78	13,15,17	12,26,31	- 88,86
Supplementary	1,38,39			
Amount surrendered during the year (31 March 2017)				88,34

Note and comment:

Revenue

1. In view of final saving of ₹ 88.86 lakh, provision of ₹ 1,38.39 lakh obtained in March 2017 through second supplementary appropriation was excessive.

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

		Total appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
<i>Original</i>	<i>1,75,26,62,86</i>			
		<i>1,77,34,50,29</i>	<i>1,76,76,93,49</i>	<i>- 57,56,80</i>
<i>Supplementary</i>	<i>2,07,87,43</i>			
<i>Amount surrendered during the year (31 March 2017)</i>				<i>57,26,47</i>

Notes and comments:**Revenue**

1. Out of total supplementary appropriation of ₹ 2,07,87.43 lakh, a sum of ₹ 2,07,87.34 lakh obtained in March 2017 through second supplementary appropriation mainly for payment of interest on loan from National Small Saving Fund was excessive in view of final saving of ₹ 57,56.80 lakh under the appropriation.
2. Out of final saving of ₹ 57,56.80 lakh, a sum of ₹ 30.33 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>	29,41,54	66,04,93	64,54,18	- 1,50,75
<i>Supplementary</i>	36,63,39			
<i>Amount surrendered during the year (31 March 2017)</i>				1,50,70

Note and comment:**Revenue**

1. In view of final saving of ₹ 1,50.75 lakh, provision of ₹ 36,63.39 lakh obtained in March 2017 through second supplementary appropriation mainly to meet expenditure on conducting various examinations and confidential works 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	47,20,49,00	50,36,98,18	50,14,56,70	- 22,41,48
Supplementary	3,16,49,18			
Amount surrendered during the year (31 March 2017)				22,41,48

Note and comment:**Capital**

1. In view of final saving of ₹ 22,41.48 lakh, provision of ₹ 3,16,49.18 lakh obtained in March 2017 through second supplementary appropriation mainly for repayment of loans taken from Government of India for various Externally Aided Projects and payment of Special Securities of National Small Savings Fund of the Central Government was excessive.

GRANT No. 001 - STATE LEGISLATURES**Major head : Revenue - 2011. Parliament/State/Union Territory Legislatures**

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	52,24,99	54,98,12	52,41,20	- 2,56,92
Supplementary	2,73,13			
Amount surrendered during the year (31 March 2017)				2,53,05
Charged				
Original	32,01	32,01	23,10	- 8,91
Supplementary	..			
Amount surrendered during the year (31 March 2017)				8,91

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

1. In view of final saving of ₹ 2,56.92 lakh, provision of ₹ 2,73.13 lakh obtained in March 2017 through second supplementary grant to meet increased expenditure on A. C. Plant and BRICS Conference was excessive.
2. Out of final saving of ₹ 2,56.92 lakh, ₹ 3.87 lakh remained unsurrendered.
3. Saving occurred mainly under the following head:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2011. Parliament/State/Union Territory Legislatures			
02. State/ Union Territory Legislatures			
101. Legislative Assembly			
(01) Legislature			
O	23,80.19	21,65.37	- 1.08
R	- 2,14.82		

Anticipated saving of ₹ 2,14.82 lakh was attributed mainly to (i) less expenditure on pay and allowances due to inclusion of 4 hon'ble members in State Ministry, 5 hon'ble members became Parliamentary Secretary and 3 hon'ble members became Chairman of various Commissions which resulted in payment of pay and allowances of these members being made from other heads of account, (ii) non-availing of the facility of free travel by some members and (iii) non-submission of travel bills by some members.

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	9,34,23	10,69,23	10,86,54	+ 17,31 (Excess ₹ 17,30,608)
Supplementary	1,35,00			
Amount surrendered during the year				

*Notes and comments:***Revenue**

1. The expenditure exceeded the grant by ₹ 17,30,608 which requires regularisation.
2. In view of final excess of ₹ 17.31 lakh, provision of ₹ 1,35.00 lakh obtained in March 2017 through second supplementary grant was inadequate.
3. Excess (offset by the saving occurred under other heads of grant) occurred mainly under the following head:-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2013. Council of Ministers				
108. Tour Expenses				
O	50.00	1,35.83	1,53.14	+ 17.31
S	10.00			
R	75.83			

Additional funds of ₹ 75.83 lakh were provided through re-appropriation on 31 March 2017 for payment of foreign tour expenses of ministers.

Final excess of ₹ 17.31 lakh was due to payment of foreign tours expenditure of Chief Minister and Ministers.

GRANT No. 003 - SECRETARIAT

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

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	3,24,26,59	3,46,32,20	3,27,32,61	- 18,99,59
Supplementary	22,05,61			
Amount surrendered during the year (31 March 2017)				18,99,48
Charged				
Original	2	2	..	- 2
Supplementary	..			
Amount surrendered during the year (31 March 2017)				2

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

1. Persistent savings were noticed during the years 2012-13, 2013-14, 2014-15, 2015-16 and 2016-17 to the extent of ₹ 1,72,73.58 lakh, ₹ 45,19.38 lakh, ₹ 22,90.39 lakh, ₹ 25,14.74 lakh and ₹ 18,99.59 lakh respectively, ranging from 5.48 *per cent* to 53.89 *per cent* of the total budget under the Grant. Various reasons have been cited for the savings every year.
2. Out of total supplementary grant of ₹ 22,05.61 lakh, a sum of ₹ 22,05.60 lakh obtained in March 2017 through second supplementary grant to meet expenditure on District Poverty Mitigating under World Bank Assistance was excessive in view of final saving of ₹ 18,99.59 lakh.
3. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2052. Secretariat-General Services			
090. Secretariat			
(01) Cabinet and General Services (Pay and allowances of Chief Minister's office, General Administration Department, Transport, Civil Aviation)			
[01] Through the Department of Personnel			
O	31,13.00	27,90.91	..
R	- 3,22.09		

Anticipated saving of ₹ 3,22.09 lakh was attributed mainly to posts remaining vacant, less expenditure on pay and allowances in respect of officers and employees awaiting posting orders from State Government.

GRANT No. 003 - (Contd.)

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -	
2052.	Secretariat-General Services				
090.	Secretariat				
(02)	Department of Personnel				
[01]	Department of Personnel (Pay and allowances of Department of Personnel, Chief Secretary's office, Information Technology, Minority Affairs, State Mission)				
	O	55,91.63	49,68.26	49,68.26	..
	R	- 6,23.37			
Anticipated saving of ₹ 6,23.37 lakh was attributed mainly to (i) posts remaining vacant, (ii) less expenditure on pay and allowances in respect of officers and employees awaiting posting orders from State Government, (iii) less expenditure on purchase of new furniture and (iv) less expenditure on water, electricity and telephone.					
090.	Secretariat				
(04)	Finance Department				
	O	25,90.10	23,04.84	23,04.84	..
	R	- 2,85.26			
090.	Secretariat				
(06)	Revenue Department and Devasthan Department				
	O	7,76.00	5,95.20	5,95.20	..
	R	- 1,80.80			
090.	Secretariat				
(07)	Law Department				
	O	9,97.52	8,90.34	8,90.34	..
	S	0.02			
	R	- 1,07.20			
090.	Secretariat				
(08)	Departmental Enquiry Department				
	O	3,44.00	2,12.90	2,12.90	..
	R	- 1,31.10			
Anticipated saving of ₹ 7,04.36 lakh under the above four heads was attributed mainly to less expenditure on pay and allowances than estimated and non-filling up of vacant posts during the year.					
2251.	Secretariat-Social Services				
090.	Secretariat				
(01)	Education Department, Art and Culture				
	O	10,06.00	8,63.39	8,63.39	..
	R	- 1,42.61			

GRANT No. 003 - (Concl.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2251. Secretariat-Social Services			
090. Secretariat			
(02) Medical, Public Health Department and Ayurveda			
O 8,00.00	6,89.91	6,89.91	..
R - 1,10.09			

Anticipated saving of ₹ 2,52.70 lakh under the above two heads was attributed mainly to less expenditure on pay and allowances than estimated and non-filling up of vacant posts during the year.

3451. Secretariat-Economic Services

090. Secretariat

(01) State level Planning Machinery

[01] State level Planning Machinery

O 8,53.71	7,47.18	7,47.18	..
R - 1,06.53			

Anticipated saving of ₹ 1,06.53 lakh was attributed mainly to less expenditure on pay and allowances than estimated and non-filling up of vacant posts during the year.

090. Secretariat

(07) Agriculture cum Co-operative Department, Animal Husbandry, Dairy, Rural Development, Horticulture Department

O 8,50.00	6,99.73	6,99.61	- 0.12
R - 1,50.27			

Anticipated saving of ₹ 1,50.27 lakh was attributed mainly to less expenditure on pay and allowances than estimated and non-filling up of vacant posts during the year.

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 -
3451. Secretariat-Economic Services			
102. District Planning Machinery			
(03) District Poverty Mitigating Project under World Bank Assistance-expenditure for second Phase			
O 1,00,00.00	1,33,00.00	1,33,00.00	..
S 22,05.58			
R 10,94.42			

Additional funds of ₹ 10,94.42 lakh were provided through re-appropriation on 31 March 2017 for implementation of new schemes and extension of existing schemes. However, detailed reasons have not been intimated (August 2017).

GRANT No. 004 - DISTRICT ADMINISTRATION

Major head : Revenue - 2053. District Administration

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	4,34,58,78	4,41,02,95	4,19,46,11	- 21,56,84
Supplementary	6,44,17			
Amount surrendered during the year (31 March 2017)				21,12,46
Charged				
Original	4	6,66	6,62	- 4
Supplementary	6,62			
Amount surrendered during the year (31 March 2017)				4

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

- Supplementary grant of ₹ 6,44.17 lakh obtained in March 2017 was unnecessary as the actual expenditure was less than the original budget estimates.
- Out of final saving of ₹ 21,56.84 lakh, ₹ 44.38 lakh remained unsurrendered.
- Persistent savings were noticed during the years 2012-13, 2013-14, 2014-15, 2015-16 and 2016-17 to the extent of ₹ 49,93.92 lakh, ₹ 36,60.88 lakh, ₹ 35,39.32 lakh, ₹ 41,69.68 lakh and ₹ 21,56.84 lakh respectively, ranging from 4.89 per cent to 14.87 per cent of the total budget under the Grant. Various reasons have been cited for the savings every year.
- Saving occurred mainly under the following heads :-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2053. District Administration				
094. Other Establishments				
(02) Tehsil Offices				
O	2,37,64.34	2,16,75.78	2,16,68.60	- 7.18
R	- 20,88.56			

Anticipated saving of ₹ 20,88.56 lakh was attributed mainly to 4,275 posts remaining vacant including 206 newly sanctioned posts of Information Assistants.

Reasons for the final saving of ₹ 7.18 lakh have not been intimated (August 2017).

GRANT No. 004 - (Concl.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2053. District Administration			
800. Other expenditure			
(03) Good Governance System			
O	6,22.60		
		2,19.45	2,19.46
R	- 4,03.15		+ 0.01

Reasons for surrendering the provision of ₹ 4,03.15 lakh on 31 March 2017 have not been intimated (August 2017).

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 -
2053. District Administration			
093. District Establishments			
(02) Magistrate			
O	9,06.97		
		10,53.28	10,53.00
R	1,46.31		- 0.28
094. Other Establishments			
(01) Sub-Divisional Establishments			
O	67,53.62		
		70,95.15	70,92.79
R	3,41.53		- 2.36

Additional funds of ₹ 1,46.31 lakh were provided through re-appropriation on 31 March 2017 to meet expenditure on pay and allowances on account of joining of 48 Information Assistants.

Additional funds of ₹ 3,41.53 lakh were provided through re-appropriation on 31 March 2017 to meet expenditure on pay and allowances on account of joining of 238 Information Assistants.

GRANT No. 005 - ADMINISTRATIVE SERVICES

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

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	1,67,01,63	2,06,43,37	1,94,34,66	- 12,08,71
Supplementary	39,41,74			
Amount surrendered during the year (31 March 2017)				11,41,36
Charged				
Original	6	6	..	- 6
Supplementary	..			
Amount surrendered during the year (31 March 2017)				6

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

1. In view of final saving of ₹ 12,08.71 lakh, provision of ₹ 39,41.74 lakh obtained in March 2017 through second supplementary grant was excessive.
2. Out of final saving of ₹ 12,08.71 lakh, ₹ 67.35 lakh remained unsurrendered.
3. Saving occurred mainly under the following heads :-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2051. Public Service Commission				
103. Staff Selection Commission				
(01) Rajasthan Subordinate and Ministerial Staff Selection Board				
O	12,07.57	20,46.44	19,81.55	- 64.89
S	9,54.00			
R	- 1,15.13			

Provision of ₹ 9,54.00 lakh obtained in March 2017 through second supplementary grant to meet expenditure on pay and allowances after filling the vacant posts, conducting of various examinations and secret works was excessive in view of anticipated saving under the head.

Reasons for the anticipated saving of ₹ 1,15.13 lakh and final saving of ₹ 64.89 lakh have not been intimated (August 2017).

GRANT No. 005 - (Concl.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2070. Other Administrative Services			
003. Training			
(01) Harish Chandra Mathur Rajasthan Institute of Public Administration, Jaipur			
[02] Firm Training			
O 3,60.00	4,76.31	4,76.31	..
S 2,20.00			
R - 1,03.69			

Provision of ₹ 2,20.00 lakh obtained in March 2017 through second supplementary grant for payment of pay and allowances to training personnels was excessive in view of anticipated saving under the head.

Anticipated saving of ₹ 1,03.69 lakh was attributed to non-commencement of training programme for probationers of new batch-2013 of Rajasthan State Administrative/ Police/ Accounts and other services.

114. Purchase and Maintenance of Transport

(02) Collection of Vehicles

O 27,21.87	22,54.35	22,52.66	- 1.69
R - 4,67.52			

Anticipated saving of ₹ 4,67.52 lakh was attributed mainly to 323 posts remaining vacant and non-submission of rent bills of vehicles by the Members of Legislative Assembly due to running of Assembly Session till the end of financial year.

114. Purchase and Maintenance of Transport

(06) Civil Aviation Directorate

[01] Civil Aviation Directorate

O 9,24.55	7,84.81	7,84.82	+ 0.01
R - 1,39.74			

Anticipated saving of ₹ 1,39.74 lakh was attributed mainly to (i) non-purchase of Aircraft Toing Equipment, Ground Power Unit, Portable Power Pack and Very High Frequency equipment and (ii) non-availability of Senior Pilot Officer, Skilled Mechanic, Flight Dispatcher and Driver.

115. Guest Houses, Government Hostels etc.

(08) Rajasthan Bhawan Vashi, Navi Mumbai

O 1,76.72	1,76.98	1,76.98	..
S 1,69.49			
R - 1,69.23			

Provision of ₹ 1,69.49 lakh obtained in March 2017 through second supplementary grant for basic facilities in Rajasthan Bhawan Vashi, Navi Mumbai was almost unnecessary in view of anticipated saving under the head.

Provision of ₹ 1,69.23 lakh was surrendered on 31 March 2017 due to less expenditure on office expenses and contractual charges due to non-inauguration of new rest house.

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	6,60,90,70	6,96,95,07	6,54,54,17	- 42,40,90
Supplementary	36,04,37			
Amount surrendered during the year (31 March 2017)				42,34,05
Charged				
Original	79,97,85	95,55,50	91,18,89	- 4,36,61
Supplementary	15,57,65			
Amount surrendered during the year (31 March 2017)				4,27,55

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

1. Provision of ₹ 36,04.37 lakh obtained in March 2017 through second supplementary grant was unnecessary as the actual expenditure was less than the original budget estimates.
2. Out of final saving of ₹ 42,40.90 lakh, ₹ 6.85 lakh remained unsurrendered.
3. Saving (offset by excess occurred under other heads of grant) occurred mainly under the following heads :-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2014. Administration of Justice				
105. Civil and Session Courts				
(01) District and Additional District Judges Courts				
O	2,07,78.84	2,26,00.19	2,25,94.82	- 5.37
S	36,04.36			
R	- 17,83.01			

Provision of ₹ 36,04.36 lakh obtained in March 2017 through second supplementary grant in anticipation of (i) payment of pay and allowances after filling up the vacant posts, (ii) utilisation of funds received from Government of India for e-Court Mission Mode Project (Phase-II), digitalisation and (iii) purchase of Photostat machines which was excessive in view of anticipated saving under the head.

Anticipated saving of ₹ 17,83.01 lakh was attributed mainly to (i) posts remaining vacant under various cadres, (ii) less availing the facility of LTC by Judicial Officers, (iii) non-purchase of new items as the administrative sanction for purchase of 917 photostat machines, 1941 UPS, 203 computers with UPS for Subordinate Courts and 1075 printers for residence of Judicial Officers was received in the first week of March 2017 and (iv) non-utilisation of entire amount received from Government of India for e-Court Mission Mode Project (Phase-II) under Central Sponsored Scheme due to administrative reasons.

Reasons for the final saving of ₹ 5.37 lakh have not been intimated (August 2017).

GRANT No. 006 - (Concl.)

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			
O 1,44,60.08	1,28,83.70	1,28,83.69	- 0.01
R - 15,76.38			

Anticipated saving of ₹ 15,76.38 lakh was attributed mainly to posts remaining vacant and less availing the facility of LTC by Judicial Officers.

114. Legal Advisers and Counsels
(02) Through the Home Department
[01] Prosecution Staff

O 66,84.81	57,22.96	57,22.92	- 0.04
R - 9,61.85			

Anticipated saving of ₹ 9,61.85 lakh was attributed mainly to non-recruitment of 294 Assistant Prosecution Officers as the recruitment process was under consideration in Court.

Charged

1. Out of total supplementary appropriation of ₹ 15,57.65 lakh, a sum of ₹ 15,57.59 lakh obtained in March 2017 through second supplementary appropriation was excessive in view of final saving of ₹ 4,36.61 lakh under the charged appropriation.
2. Out of final saving of ₹ 4,36.61 lakh, ₹ 9.06 lakh remained unsurrendered.
3. Saving occurred mainly under the following head :-

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess + Saving -
2014. Administration of Justice			
102. High Courts			
(01) High Court Administration			
O 79,97.82	91,27.88	91,18.82	- 9.06
S 15,57.59			
R - 4,27.53			

Provision of ₹ 15,57.59 lakh obtained in March 2017 through second supplementary appropriation in anticipation of payment of pay and allowances after filling up the vacant posts, to meet expenditure on conduct of examinations and purchase of computers which was excessive in view of anticipated saving under the head.

Provision of ₹ 4,27.53 lakh was surrendered on 31 March 2017 due to (i) posts of Hon'ble Judges remaining vacant, (ii) sanction for furnishing of residence of Hon'ble Chief Justice was received on last working day of financial year, (iii) non-purchase of 375 computers with UPS and (iv) non-implementation of cleaning work on contract basis in judicial campus at High Court, Jodhpur.

Reasons for the final saving of ₹ 9.06 lakh have not been intimated (August 2017).

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	71,64,43	71,64,43	65,30,45	- 6,33,98
Supplementary	..			
Amount surrendered during the year (31 March 2017)				6,26,87
Charged				
Original	2	1,71	1,68	- 3
Supplementary	1,69			
Amount surrendered during the year (31 March 2017)				3

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

1. Out of final saving of ₹ 6,33.98 lakh, a sum of ₹ 7.11 lakh remained unsurrendered.
2. Saving occurred mainly under the following heads :-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2015. Elections				
102. Electoral Officers				
O	19,29.53	16,37.84	16,37.42	- 0.42
R	- 2,91.69			
Anticipated saving of ₹ 2,91.69 lakh was attributed mainly to posts remaining vacant.				
103. Preparation and Printing of Electoral Rolls				
O	45,00.00	42,99.47	42,95.22	- 4.25
R	- 2,00.53			

Provision of ₹ 2,00.53 lakh was surrendered on 31 March 2017 due to non-posting of sufficient Supervisors and Block level Officers for forthcoming state elections in accordance with the directions of the Election Commission of India.

GRANT No. 007 - (Concl'd.)

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2015.	Elections			
108.	Issue of Photo Identity Cards to Voters			
	O	3,10.00		
		1,81.22	1,81.05	- 0.17
	R	-1,28.78		
Reasons for surrendering the provision of ₹ 1,28.78 lakh on 31 March 2017 have not been intimated (August 2017).				

GRANT No. 008 - REVENUE

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

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	8,54,81,02	8,54,81,13	6,53,09,28	- 2,01,71,85
Supplementary	11			
Amount surrendered during the year (31 March 2017)				2,01,46,68
Charged				
Original	3	4	..	- 4
Supplementary	1			
Amount surrendered during the year (31 March 2017)				4

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

1. Out of final saving of ₹ 2,01,71.85 lakh, ₹ 25.17 lakh remained unsurrendered.
2. Persistent savings were noticed during the years 2012-13, 2013-14, 2014-15, 2015-16 and 2016-17 to the extent of ₹ 97,35.58 lakh, ₹ 72,08.34 lakh, ₹ 60,95.99 lakh, ₹ 1,14,46.44 lakh and ₹ 2,01,71.85 lakh respectively ranging from 9.52 *per cent* to 23.60 *per cent* of the total budget under the Grant. Various reasons have been cited for the savings every year.
3. Saving occurred mainly under the following heads :-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2029. Land Revenue				
102. Survey and Settlement Operations				
(02) District Staff				
O	48,19.35	42,85.78	42,85.92	+ 0.14
R	- 5,33.57			

Anticipated saving of ₹ 5,33.57 lakh was attributed mainly to (i) posts remaining vacant due to transfer of employees to other departments and on deputation to other bodies and (ii) less expenditure on wages under *Digital India Land Record Modernisation Programme* as the survey work was done through private companies.

GRANT No. 008 - (Concl'd.)

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2029.	Land Revenue			
103.	Land Records			
(02)	District Expenditure			
	O	5,76,68.17		
		5,29,91.95	5,29,69.88	- 22.07
	R	- 46,76.22		
	Provision of ₹ 46,76.22 lakh was surrendered on 31 March 2017 due to 6,939 posts remaining vacant out of 17,404 sanctioned posts and less expenditure on wages and office expenses.			
	Reasons for the final saving of ₹ 22.07 lakh have not been intimated (August 2017).			
103.	Land Records			
(04)	Land Records Improvement Scheme (through the Land Settlement Commissioner)			
[02]	Modernisation of Land Settlement Department (50:50)			
	O	1,44,17.02		
		37,65.79	37,65.79	..
	R	- 1,06,51.23		
	Provision of ₹ 1,06,51.23 lakh was surrendered (₹ 1,05,73.65 lakh) and re-appropriated to other heads (₹ 77.58 lakh) on 31 March 2017 due to (i) <i>Digital India Land Record Modernisation Programme</i> changed into Centre Sector Scheme w.e.f. 01-04-2016 and expenditure of the scheme incurred through saving bank account of Programme Management Unit (PMU) and (ii) late sanction of survey/ resurvey work.			
103.	Land Records			
(07)	Modernisation of National Land Records Programme			
	O	43,46.00		
		5,67.66	5,67.66	..
	R	- 37,78.34		
	Provision of ₹ 37,78.34 lakh was surrendered on 31 March 2017 due to release of funds to the extent of unspent amount remained out of total funds which were released earlier by the Government of India.			
2052.	Secretariat-General Services			
099.	Board of Revenue			
(01)	Board and their establishment			
	O	21,77.34		
		19,91.75	19,89.43	- 2.32
	R	- 1,85.59		
	Anticipated saving of ₹ 1,85.59 lakh was attributed mainly to 184 posts remaining vacant out of 477 sanctioned posts.			
099.	Board of Revenue			
(02)	Revenue Appellate Officer			
	O	5,67.96		
		3,91.33	3,91.31	- 0.02
	R	- 1,76.63		
	Anticipated saving of ₹ 1,76.63 lakh was attributed mainly to 111 posts remaining vacant out of 154 sanctioned posts.			

GRANT No. 009 - FOREST

Major heads :Revenue - 2406. Forestry and Wild Life

Capital - 4406. Capital Outlay on Forestry and Wild Life

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	7,97,19,50	7,97,19,50	7,17,60,71	- 79,58,79
Supplementary	..			
Amount surrendered during the year (31 March 2017)				79,78,65
Charged				
Original	20,00	40,00	37,77	- 2,23
Supplementary	20,00			
Amount surrendered during the year (31 March 2017)				68
Capital				
Voted				
Original	75,44,11	1,32,06,02	1,18,85,52	- 13,20,50
Supplementary	56,61,91			
Amount surrendered during the year (31 March 2017)				13,10,56

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

1. In view of final saving of ₹ 79,58.79 lakh, the surrender of ₹ 79,78.65 lakh was excessive.
2. Persistent savings were noticed during the years 2012-13, 2013-14, 2014-15, 2015-16 and 2016-17 to the extent of ₹ 1,54,23.07 lakh, ₹ 1,88,28.65 lakh, ₹ 1,17,24.21 lakh, ₹ 43,33.52 lakh and ₹ 79,58.79 lakh respectively ranging from 5.78 per cent to 25.13 per cent of the total budget under the Grant. Various reasons have been cited for the savings every year.
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				
O	26,74.41	24,09.13	24,08.38	- 0.75
R	- 2,65.28			

Anticipated saving of ₹ 2,65.28 lakh was attributed mainly to posts remaining vacant.

GRANT No. 009 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2406. Forestry and Wild Life			
01. Forestry			
001. Direction and Administration			
(02) Subordinate and Expert Staff			
O	4,53,11.91		
		4,25,31.94	- 21.00
R	- 27,58.97		

Anticipated saving of ₹ 27,58.97 lakh was attributed mainly to (i) posts of forest guards and vanpal remaining vacant due to delay in recruitment, (ii) less expenditure on wages due to retirement of work charged employees and (iii) less plantation due to short fall in rain.

Reasons for the final saving of ₹ 21.00 lakh have not been intimated (August 2017).

- 01. Forestry
- 101. Forest Conservation, Development and Regeneration
- (11) Integrated Forest Security Scheme (1:3)

O	4,00.00	2,81.51	2,81.50	- 0.01
R	- 1,18.49			

Provision of ₹ 4,00.00 lakh was estimated for forest protection in anticipation of funds to be received from the Government of India. However, there was anticipated saving of ₹ 1,18.49 lakh under the head which was mainly due to less receipt of funds from the Government of India and consequent less release of State share.

- 01. Forestry
- 102. Social and Farm Forestry
- (25) Externally Aided Rajasthan Forestry and Bio diversity Project Phase-II

O	1,40,40.16	1,21,41.88	1,21,84.63	+ 42.75
R	- 18,98.28			

Reasons for the anticipated saving of ₹ 18,98.28 lakh and final excess of ₹ 42.75 lakh have not been intimated (August 2017).

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

O	1,02.75	..	..	..
R	- 1,02.75			

Entire provision of ₹ 1,02.75 lakh was surrendered on 31 March 2017 due to non-receipt of funds from the Government of India and consequent non-release of State share.

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 19,02.00	9,55.38	9,55.38	..
R - 9,46.62			

Provision of ₹ 19,02.00 lakh was estimated for development, maintenance, improvement and protection of habitat in sanctuary areas. However, there was anticipated saving of ₹ 9,46.62 lakh under the head which was due to (i) less transfer of funds in the Personal Deposit Account of Ranthambhore Tiger Foundation, (ii) payment of pay and allowances of employees of Special Tiger Protection Force (STPF) was made through the Police Department, (iii) less receipt of funds from the Government of India and (iv) grants for distribution of gas connection in adjoining area of the Tiger Project were released through CAMPA instead of this head.

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

O 15,26.66	8,11.70	8,11.70	..
R - 7,14.96			

Provision of ₹ 15,26.66 lakh was estimated for development, maintenance, improvement and protection of habitat in sanctuary areas. However, there was anticipated saving of ₹ 7,14.96 lakh under the head which was due to less receipt of funds from the Government of India and grants for distribution of gas connection in adjoining area of the Tiger Project were released through CAMPA instead of this head.

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

O 55,65.19	51,33.00	51,32.95	- 0.05
R - 4,32.19			

Anticipated saving of ₹ 4,32.19 lakh was attributed mainly to (i) posts of forest guards remaining vacant due to delay in recruitment and (ii) less receipt of funds from the Government of India.

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

O 4,10.00	2,49.55	2,49.55	..
R - 1,60.45			

Provision of ₹ 1,60.45 lakh was surrendered on 31 March 2017 due to less receipt of funds from the Government of India.

GRANT No. 009 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2406. Forestry and Wild Life			
02. Environmental Forestry and Wild Life			
110. Wild Life Preservation			
(09) Tiger Safari Amli			
O	3,00.01		
		50.00	50.00
R	- 2,50.01		..
Provision of ₹ 2,50.01 lakh was surrendered on 31 March 2017 due to reduction in plan ceiling.			
02. Environmental Forestry and Wild Life			
110. Wild Life Preservation			
(10) Van Dhan Yojana			
O	4,06.35		
		93.84	93.85
R	- 3,12.51		+ 0.01
Provision of ₹ 3,12.51 lakh was surrendered on 31 March 2017 due to reduction in plan ceiling.			

Capital**Voted**

1. In view of final saving of ₹ 13,20.50 lakh, provision of ₹ 56,61.91 lakh obtained in March 2017 through second supplementary grant for minor works in forests financed by NABARD and construction works of CAMPA Projects was excessive.
2. Out of final saving of ₹ 13,20.50 lakh, a sum of ₹ 9.94 lakh remained unsundered.
3. Persistent savings were noticed during the years 2012-13, 2013-14, 2014-15, 2015-16 and 2016-17 to the extent of ₹ 27,44.09 lakh, ₹ 16,30.16 lakh, ₹ 88,48.59 lakh, ₹ 14,40.26 lakh and ₹ 13,20.50 lakh respectively ranging from 8.82 *per cent* to 39.61 *per cent* of the total budget under the Grant. Reasons for these persisting savings have not been intimated by the department.
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			
070. Communication and Buildings			
(02) Through the Prinicipal Chief Conservator of Forest, Forest Department			
O	2,93.00		
		1,00.00	1,00.00
R	- 1,93.00		..
Provision of ₹ 1,93.00 lakh was surrendered on 31 March 2017 due to less execution of works and reduction in plan ceiling.			

GRANT No. 009 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4406. Capital Outlay on Forestry and Wild Life			
01. Forestry			
102. Social and Farm Forestry			
(12) Plantation on side of Bhakra Nangal Canal (in the area of Rajasthan)			
O	3,60.76		
		1,67.95	1,67.95
R	- 1,92.81		..

Provision of ₹ 1,92.81 lakh was surrendered on 31 March 2017 due to reduction in plan ceiling.

01. Forestry
102. Social and Farm Forestry
(14) Forestry Works with the assistance
of NABARD

O	29,83.27		
S	53,95.38	71,57.36	71,47.42
R	- 12,21.29		- 9.94

Provision of ₹ 53,95.38 lakh obtained in March 2017 through second supplementary grant for minor construction works in forests with the assistance of NABARD was excessive in view of anticipated saving under the head.

Provision of ₹ 12,21.29 lakh was surrendered (₹ 4,49.45 lakh) and re-appropriated to other heads (₹ 7,71.84 lakh) on 31 March 2017 due to non-achieving the physical targets of work as the work of NABARD third phase had to be done only in villages selected under *Mukhya Mantri Jal Swavlamban Abhiyan* (MJSA) and non-availability of land for works in selected villages.

Reasons for the final saving of ₹ 9.94 lakh have not been intimated (August 2017).

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

O	3,07.80		
		1,94.51	1,94.51
R	- 1,13.29		..

Provision of ₹ 1,13.29 lakh was surrendered on 31 March 2017 due to less expenditure incurred by subordinate divisions of Bear Sanctuary Dholpur, Demarcation of Chambal and Van Vihar Wild Life Sanctuary, Dholpur.

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

O	1,03.05		
	
R	- 1,03.05		..

Entire provision of ₹ 1,03.05 lakh was surrendered on 31 March 2017 due to late receipt of sanction from the Government of India for execution of works under Special Tiger Protection Force.

GRANT No. 009 - (Concl.)

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 -
4406. Capital Outlay on Forestry and Wild Life			
01. Forestry			
800. Other expenditure			
(02) For Various Projects of Forest/ CAMPA			
O 50.00			
S 2,66.53	8,19.18	8,19.18	..
R 5,02.65			

Additional funds of ₹ 5,02.65 lakh were provided through re-appropriation on 31 March 2017 for deposition of amount of Net Present Value (NPV) in CAMPA fund due to diversion of forest land to non-forest purposes as received from consumer department in accordance with the terms and condition of Government of India.

02. Environmental Forestry and Wild Life
 800. Other expenditure
 (01) Environmental Plantation

O 4,47.59			
	6,95.69	6,95.69	..
R 2,48.10			

Additional funds of ₹ 2,48.10 lakh were provided through re-appropriation on 31 March 2017 for implementation of declaration made in budget speech under the scheme.

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

		Total grant	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	4,12,82,91	4,12,82,91	2,81,31,39	- 1,31,51,52
Supplementary	..			
Amount surrendered during the year (31 March 2017)				1,31,52,39

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

1. In the context of final saving of ₹ 1,31,51.52 lakh, surrendered of ₹ 1,31,52.39 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/ Deposit Account				
(01) Transfer to Head 8235-117 Guarantee Redemption Fund				
O	4,10,00.00	2,78,19.22	2,78,19.22	..
R	- 1,31,80.78			

Provision of ₹ 1,31,80.78 lakh was surrendered (₹ 1,31,42.74 lakh) and re-appropriated to other heads (₹ 38.04 lakh) on 31 March 2017 as the actual guarantee fees received during January to December 2016 was transferred to the Guarantee Redemption Fund. However, detailed reasons have not been intimated (August 2017).

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	86,41,22		1,00,76,93	81,81,10	- 18,95,83
Supplementary	14,35,71				
Amount surrendered during the year (31 March 2017)					18,81,62
Charged					
Original	3		3	..	- 3
Supplementary	..				
Amount surrendered during the year (31 March 2017)					3
Capital					
Voted					
Original	34,54,43		34,54,43	8,58,71	- 25,95,72
Supplementary	..				
Amount surrendered during the year (31 March 2017)					25,65,67

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

1. Provision of ₹ 14,35.71 lakh obtained in March 2017 through second supplementary grant for renovation of temples was unnecessary as the actual expenditure was less than the original budget estimates.
2. Out of final saving of ₹ 18,95.83 lakh, a sum of ₹ 14.21 lakh remained unsurrendered.

GRANT No. 011 - (Contd.)

3. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2250. Other Social Services			
102. Administration of Religious and Charitable Endowments Acts			
(01) Devasthan and Dharmapura			
O 14,87.22	13,67.42	13,67.41	- 0.01
R - 1,19.80			

Anticipated saving of ₹ 1,19.80 lakh was attributed mainly to (i) less expenditure on pay and allowances due to posts remaining vacant under various cadres and (ii) non-availability of contractual personnel against the vacant posts.

800. Other expenditure			
(03) Assistance for renovation of temples operated through trust			
O 0.01	10,00.00	10,00.00	..
S 14,35.71			
R - 4,35.72			

Provision of ₹ 14,35.71 lakh obtained in March 2017 through second supplementary grant for renovation of temples was excessive in view of anticipated saving under the head.

Provision of ₹ 4,35.72 lakh was re-appropriated to other heads on 31 March 2017 due to non-transfer of funds to Water Resources Department because of non-declaration of Drawing and Disbursing Officer.

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

O 8,67.13	6,46.12	6,46.10	- 0.02
R - 2,21.01			

Anticipated saving of ₹ 2,21.01 lakh was attributed mainly to less expenditure on pay and allowances. However, detailed reasons have not been intimated (August 2017).

01. Survey of India			
800. Other expenditure			
(03) Sursek/ SetCom Network			

O 5,37.04	1,49.18	1,49.18	..
R - 3,87.86			

Provision of ₹ 3,87.86 lakh was surrendered (₹ 2,34.52 lakh) and re-appropriated to other heads (₹ 1,53.34 lakh) on 31 March 2017, detailed reasons for this have not been intimated (August 2017).

GRANT No. 011 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
3425. Other Scientific Research			
01. Survey of India			
800. Other expenditure			
(04) Science and Social			
O	1,53.04		
		34.52	34.52
R	- 1,18.52		..
Reasons for surrendering the provision of ₹ 1,18.52 lakh on 31 March 2017 have not been intimated (August 2017).			
01. Survey of India			
800. Other expenditure			
(05) Science Communication and Popularity			
O	7,14.18		
		3,65.34	3,65.33
R	- 3,48.84		- 0.01
Reasons for surrendering the provision of ₹ 3,48.84 lakh on 31 March 2017 have not been intimated (August 2017).			
01. Survey of India			
800. Other expenditure			
(06) Bio Technology			
O	2,51.88		
		29.93	29.93
R	- 2,21.95		..
Reasons for surrendering the provision of ₹ 2,21.95 lakh on 31 March 2017 have not been intimated (August 2017).			
3435. Ecology and Environment			
03. Environmental Research and Ecological Regeneration			
102. Environmental Planning and Co-ordination			
(02) C.E.T.P. (Common Effluent Treatment Plants)			
O	2,00.00		
	
R	- 2,00.00		..
Provision of ₹ 2,00.00 lakh was estimated for establishment of Common Effluent Treatment Plants to treat the effluents discharged from small scale industries to save rivers from water pollution. However, entire provision of ₹ 2,00.00 lakh was surrendered on 31 March 2017 due to non-receipt of funds from the Government of India and consequent non-release of State share.			

GRANT No. 011 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
3435. Ecology and Environment			
03. Environmental Research and Ecological Regeneration			
102. Environmental Planning and Co-ordination			
(05) Rajasthan State Bio-diversity Board			
O 2,87.32	1,09.67	1,09.67	..
R - 1,77.65			

Provision of ₹ 1,77.65 lakh was surrendered on 31 March 2017 due to less release of grants to Board keeping in view the available funds and less requirement.

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 -
3435. Ecology and Environment			
03. Environmental Research and Ecological Regeneration			
102. Environmental Planning and Co-ordination			
(03) National Lake Conservation Plan			
O 19,75.24	24,73.65	24,73.65	..
R 4,98.41			

Additional funds of ₹ 4,98.41 lakh were provided through re-appropriation on 31 March 2017 due to change in funding pattern ratio between Central and State from 70:30 to 50:50 resulting in increase of State share on scheme.

Capital**Voted**

1. Out of final saving of ₹ 25,95.72 lakh, a sum of ₹ 30.05 lakh remained unsurrendered.
2. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4250. Capital Outlay on Other Social Services			
800. Other expenditure			
(02) Construction Works for Pilgrims through the PWD			
[90] Construction Works			
O 22,00.31	2,10.54	2,10.50	- 0.04
R - 19,89.77			

Provision of ₹ 19,89.77 lakh was surrendered on 31 March 2017 due to reduction in plan ceiling.

GRANT No. 011 - (Concl.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4250. Capital Outlay on Other Social Services			
800. Other expenditure			
(02) Construction Works for Pilgrims through the PWD			
[91] Percentage Charges for Establishment expenditure (2059)			
O 1,76.02	16.84	16.84	..
R - 1,59.18			
Provision of ₹ 1,59.18 lakh was surrendered on 31 March 2017 due to reduction in plan ceiling.			
800. Other expenditure			
(03) Construction Works for Pilgrims through Department			
O 5,51.98	2,85.43	2,55.43	- 30.00
R - 2,66.55			
Provision of ₹ 2,66.55 lakh was surrendered on 31 March 2017 due to reduction in plan ceiling. Reasons for the final saving of ₹ 30.00 lakh have not been intimated (August 2017).			

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	4,92,15,79	5,14,11,64	4,33,86,98	- 80,24,66
Supplementary	21,95,85			
Amount surrendered during the year (31 March 2017)				80,23,64
Charged				
Original	4	2,43	2,39	- 4
Supplementary	2,39			
Amount surrendered during the year (31 March 2017)				4
Capital				
Voted				
Original	3,01,00,02	3,01,00,02	1,00,00,00	- 2,01,00,02
Supplementary	..			
Amount surrendered during the year (31 March 2017)				2,01,00,02

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

- Provision of ₹ 21,95.85 lakh obtained in March 2017 through second supplementary grant for reimbursement of concessional travels 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 -
2030. Stamps and Registration			
02. Stamps-Non-Judicial			
102. Expenses on Sale of Stamps			
O	16,00.00	14,83.51	- 16.49
S	0.01		
R	- 1,00.01		

Provision of ₹ 1,00.01 lakh was surrendered on 31 March 2017 due to payment of commission to vendors was made as per the sale of Non-Judicial Stamps.

Reasons for the final saving of ₹ 16.49 lakh have not been intimated (August 2017).

GRANT No. 012 - (Contd.)

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2041.	Taxes on Vehicles			
101.	Collection Charges			
(01)	Regional Transport Officer			
	O	53,00.39		
		48,16.66	48,16.53	- 0.13
	R	- 4,83.73		
	Reasons for the anticipated saving of ₹ 4,83.73 lakh have not been intimated (August 2017).			
2045.	Other Taxes and Duties on			
	Commodities and Services			
103.	Collection Charges- Electricity Duty			
(03)	Proportionate expenditure of Joint			
	Establishment transferred from Major			
	Head 2040- Taxes on Sales, Trade etc.			
	O	8,06.22		
		1,75.74	1,75.74	..
	R	- 6,30.48		
	Provision of ₹ 8,06.22 lakh was estimated for transfer of actual joint establishment expenditure from Major Head 2040-Taxes on Sales, Trade etc. in proportion to revenue received under Sales Tax, Power Tax and Entertainment Tax. However, actual transfer of proportionate charges was less than the estimates resulting in the anticipated saving of ₹ 6,30.48 lakh was surrendered on 31 March 2017.			
3055.	Road Transport			
190.	Assistance to Public Sector and other			
	Undertakings			
(10)	Reform Linked Plan- Grants-in-aid to			
	Rajasthan State Road Transport			
	Corporation			
	O	1,20,00.00		
		40,00.00	40,00.00	..
	R	- 80,00.00		
	Provision of ₹ 80,00.00 lakh was surrendered (₹ 60,41.73 lakh) and re-appropriated to other heads (₹ 19,58.27 lakh) on 31 March 2017, detailed reasons for this have not been intimated (August 2017).			
800.	Other expenditure			
(08)	Road Safety Fund			
[01]	Through the Transport Department			
	O	2,50.08		
	
	R	- 2,50.08		
	Reasons for surrendering the entire provision of ₹ 2,50.08 lakh have not been intimated (August 2017).			

GRANT No. 012 - (Contd.)

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2041. Taxes on Vehicles			
101. Collection Charges			
(03) Computerisation in Regional Transport Offices			
O 18,90.76	22,87.44	22,87.44	..
R 3,96.68			
Reasons for providing additional funds of ₹ 3,96.68 lakh through re-appropriation on 31 March 2017 have not been intimated (August 2017).			

3055. Road Transport			
190. Assistance to Public Sector and other Undertakings			
(02) Grants-to Rajasthan State Road Transport Corporation for Viability Gap Fund			
O 20,00.00	29,01.65	29,01.65	..
R 9,01.65			
Reasons for providing additional funds of ₹ 9,01.65 lakh through re-appropriation on 31 March 2017 have not been intimated (August 2017).			

Capital**Voted**

1. Saving occurred mainly under the following head :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
5055. Capital Outlay on Road Transport			
190. Investments in Public Sector and other Undertakings			
(07) Share Capital to RSRTC against assets transferred to Rajasthan State Bus Terminal Service Corporation under Reform Linked Plan			
O 3,00,00.00
R - 3,00,00.00			

Entire provision of ₹ 3,00,00.00 lakh was surrendered (₹ 2,00,00.01 lakh) and re-appropriated to other heads (₹ 99,99.99 lakh) on 31 March 2017, detailed reasons for this have not been intimated (August 2017).

GRANT No. 012 - (Concl.)

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
7055. Loans for Road Transport. 190. Loans to Public Sector and other Undertakings (02) Loans to Rajasthan State Road Transport Corporation			
O 0.01	1,00,00.00	1,00,00.00	..
R 99,99.99			

Reasons for providing additional funds of ₹ 99,99.99 lakh through re-appropriation on 31 March 2017 have not been intimated (August 2017).

GRANT No. 013 - EXCISE

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

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	1,38,25,57	1,41,17,84	1,31,03,88	- 10,13,96
Supplementary	2,92,27			
Amount surrendered during the year (31 March 2017)				10,12,89
Charged				
Original	1	73	72	- 1
Supplementary	72			
Amount surrendered during the year (31 March 2017)				1
Capital				
Voted				
Original	1	1	..	- 1
Supplementary	..			
Amount surrendered during the year (31 March 2017)				1

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

1. Provision of ₹ 2,92.27 lakh obtained in March 2017 through second supplementary grant was unnecessary as the actual expenditure was less than original budget estimates.
2. Saving occurred mainly under the following heads :-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2039. State Excise				
001. Direction and Administration				
(01) Head Office				
O	24,65.12	19,12.88	19,12.65	- 0.23
S	1,25.30			
R	- 6,77.54			

GRANT No. 013 - (Concl.)

Provision of ₹ 1,25.30 lakh obtained in March 2017 through second supplementary grant to meet expenditure on incentives and honorarium was unnecessary as the actual expenditure was less than original budget estimates.

Out of total original estimates of ₹ 24,65.12 lakh, ₹ 10,00.00 lakh was estimated for operation of Information, Education and Communications (IEC) activities by release of advertisement through radio/ television/ news papers/ display board/ wall painting to create public awareness regarding side effects of liquor and other drugs on health, measures taken to prevent illegal production and sale of liquors. Funds were also estimated in anticipation of any guidelines with regard to IEC activities to be received from government for publicity of Alcohol Abstinence Policy. However, anticipated saving of ₹ 6,77.54 lakh was attributed mainly to (i) less expenditure incurred against the estimation on IEC activities, (ii) late receipt of sanction of repairs of Excise Buildings and (iii) 72 posts remaining vacant against 231 sanctioned posts.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2039. State Excise				
001. Direction and Administration				
(02) Preventive Force				
O	73,10.78	70,02.38	70,01.55	- 0.83
R	- 3,08.40			

Anticipated saving of ₹ 3,08.40 lakh was attributed to (i) less expenditure on pay and allowances due to 1,327 posts remaining vacant out of 3,234 sanctioned posts and resignation/ voluntary retirement taken by ex-service men from preventive force and (ii) less availability of home guards and temporary cooks in preventive force.

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

		Total grant or appropriation	Actual expenditure (₹in thousand)	Excess + Saving -
Revenue				
Voted				
Original	5,32,63,49	10,74,26,57	10,61,02,12	- 13,24,45
Supplementary	5,41,63,08			
Amount surrendered during the year (31 March 2017)				13,23,18
Charged				
Original	2	1,78,55	1,78,51	- 4
Supplementary	1,78,53			
Amount surrendered during the year (31 March 2017)				4

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

1. In view of final saving of ₹ 13,24.45 lakh, provision of ₹ 5,41,63.08 lakh obtained in March 2017 through second supplementary grant mainly for payment of Investment Subsidy under Rajasthan Investment Promotion Policy and transfer of funds to Water Conservation Cess Fund was excessive.

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

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	1,24,92,46,31	1,26,70,16,19	1,22,78,87,89	- 3,91,28,30
Supplementary	1,77,69,88			
Amount surrendered during the year (31 March 2017)				3,25,56,68
Charged				
Original	1,00,04	17,70,26	16,79,27	- 90,99
Supplementary	16,70,22			
Amount surrendered during the year (31 March 2017)				23

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

1. Provision of ₹ 1,77,69.88 lakh obtained in March 2017 through second supplementary grant mainly for payment of pensions to employees of Zila Parishads and Panchayat Samitis was unnecessary as the actual expenditure was less than the original budget estimates.
2. Out of final saving of ₹ 3,91,28.30 lakh, a sum of ₹ 65,71.62 lakh remained unsurrendered.
3. Saving occurred mainly under the following heads :-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2071. Pensions and Other Retirement Benefits				
01. Civil				
101. Superannuation and Retirement Allowances				
(01) Pensions to State employees				
O	68,00,00.00	61,30,00.00	60,70,10.32	- 59,89.68
R	- 6,70,00.00			

Anticipated saving of ₹ 6,70,00.00 lakh was surrendered (₹ 2,04,65.55 lakh) and re-appropriated to other heads (₹ 4,65,34.45 lakh) on 31 March 2017 keeping in view the trend of monthly expenditure upto February 2017. Reduction in estimated provision was due to death of pensioners, conversion of their pension into family pension and effecting correct classification of pension of employees of Zila Parishads and Panchayat Samitis by treasuries.

Final saving of ₹ 59,89.68 lakh was due to non-estimation of actual payment of pension drawn from outside of State by pensioners.

GRANT No. 015 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2071. Pensions and Other Retirement Benefits			
01. Civil			
105. Family Pensions			
O	17,50,00.00		
		16,35,00.00	16,33,29.61
R	- 1,15,00.00		- 1,70.39

Provision of ₹ 1,15,00.00 lakh was surrendered on 31 March 2017 keeping in view the trend of monthly expenditure upto February 2017. Reduction in estimated provision was due to death of family pensioners and effecting correct classification of family pension of employees of Municipalities and Panchayat Samitis by treasuries.

Final saving of ₹ 1,70.39 lakh was due to non-estimation of actual payment of pension drawn from outside of State by pensioners.

- 01. Civil
- 200. Other Pensions
- (01) Payment of Retirement benefits under
 New Contributory Pension Scheme

O	10,00.00		
		4,37.00	4,35.55
R	- 5,63.00		- 1.45

Provision of ₹ 5,63.00 lakh was surrendered on 31 March 2017 keeping in view the trend of monthly expenditure upto February 2017 and due to non-estimation of payment of pension benefits to deceased/ infirmed employees.

- 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 -
2071. Pensions and Other Retirement Benefits			
01. Civil			
102. Commuted Value of Pensions			
O	6,70,00.00		
		7,36,50.00	7,36,23.62
R	66,50.00		- 26.38

Additional funds of ₹ 66,50.00 lakh were provided through re-appropriation on 31 March 2017 keeping in view the trend of monthly expenditure upto February 2017 and because of non-availability of information in the Pension Department of actual salary of officers/ employees of state for payment of commuted value of pensions.

Final saving of ₹ 26.38 lakh was due to non-estimation of actual payment of pension drawn from outside of State by pensioners.

GRANT No. 015 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2071. Pensions and Other Retirement Benefits			
01. Civil			
104. Gratuities			
(01) Gratuity to State Employees			
O 16,50,00.00	17,25,70.00	17,25,35.19	- 34.81
R 75,70.00			

Additional funds of ₹ 75,70.00 lakh were provided through re-appropriation on 31 March 2017 keeping in view the trend of monthly expenditure upto February 2017 and because of non-availability of information in respect of calculation of actual salary of officers/ employees of state for payment of gratuity.

Final saving of ₹ 34.81 lakh was due to non-estimation of actual payment of pension drawn from outside of State by pensioners.

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

O 10,00.00	11,43.25	11,43.16	- 0.09
R 1,43.25			

Additional funds of ₹ 1,43.25 lakh were provided through re-appropriation on 31 March 2017 keeping in view the trend of monthly expenditure upto February 2017 as actual payment of subsistence grants due to deaths of employees while on duty could not be ascertained at department level.

01. Civil
110. Pension of Employees of Local Bodies
(01) Pension to Employees of Zila Parishads and Panchayat Samitis

O 80,00.00	3,52,90.00	3,52,11.40	- 78.60
S 1,77,69.88			
R 95,20.12			

Additional funds of ₹ 95,20.12 lakh were provided through re-appropriation on 31 March 2017 keeping in view the trend of monthly expenditure upto February 2017.

Final saving of ₹ 78.60 lakh was due to non-updation of effects of corrections in Integrated Financial Management System (IFMS) which came to notice through reconciliation in accounts maintained by Accountant General Office.

01. Civil
115. Leave Encashment Benefits

O 10,00,00.00	10,31,80.00	10,29,17.56	- 2,62.44
R 31,80.00			

Additional funds of ₹ 31,80.00 lakh were provided through re-appropriation on 31 March 2017 keeping in view the trend of monthly expenditure upto February 2017 and because of non-availability of information in respect of actual salary of officers/ employees of state for payment of leave encashment benefits on retirement.

Final saving of ₹ 2,62.44 lakh was due to non-estimation of actual payment of pension drawn from outside of State by pensioners.

GRANT No. 015 - (Concl.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2071. Pensions and Other Retirement Benefits			
01. Civil			
117. Government contribution for defined Contribution Pension Scheme			
(01) Government contribution in Defined Contribution Pension Scheme			
O 5,05,85.26	6,99,56.44	6,99,56.44	..
R 1,93,71.18			

Additional funds of ₹ 1,93,71.18 lakh were provided through re-appropriation on 31 March 2017 for payment of Government contribution in Defined Contribution Pension Scheme equal to employees contribution.

Charged

1. In view of final saving of ₹ 90.99 lakh, provision of ₹ 16,70.22 lakh obtained in March 2017 through second supplementary appropriation was excessive.
2. Out of final saving of ₹ 90.99 lakh, ₹ 90.76 lakh remained unsurrendered.
3. Saving occurred mainly under the following head :-

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess + Saving -
2071. Pensions and Other Retirement Benefits			
01. Civil			
106. Pensionary charges in respect of High Court Judges			
O 1,00.00	17,70.00	16,79.24	- 90.76
S 16,70.00			

Provision of ₹ 16,70.00 lakh obtained in March 2017 through second supplementary appropriation in anticipation of payment of pensionary charges in respect of High Court Judges was excessive in view of final saving under the head.

Reasons for the final saving of ₹ 90.76 lakh have not been intimated (August 2017).

GRANT No. 016 - POLICE

**Major heads :Revenue - 2055. Police and
2070. Other Administrative Services
Capital - 4055. Capital Outlay on Police and
6216. Loans for Housing**

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	44,26,31,31	46,30,95,15	44,98,59,54	- 1,32,35,61
Supplementary	2,04,63,84			
Amount surrendered during the year (31 March 2017)				1,29,59,90
Charged				
Original	6,03	1,07,86	97,43	- 10,43
Supplementary	1,01,83			
Amount surrendered during the year (31 March 2017)				10,42
Capital				
Voted				
Original	41,71,00	41,71,01	37,00,74	- 4,70,27
Supplementary	1			
Amount surrendered during the year (31 March 2017)				4,70,28

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

1. Out of total supplementary grant of ₹ 2,04,63.84 lakh, a sum of ₹ 2,04,63.76 lakh obtained in March 2017 through second supplementary grant was excessive in view of final saving of ₹ 1,32,35.61 lakh under the grant.
2. Out of final saving of ₹ 1,32,35.61 lakh, a sum of ₹ 2,75.71 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] Sardar Patel Police Security and Penalty Justice University, Jodhpur			
O	17,75.00	13,16.89	..
R	- 4,58.11		

Provision of ₹ 4,58.11 lakh was surrendered on 31 March 2017 due to less release of grants to Sardar Patel Police Security and Penalty Justice University because of (i) non-receipt of sanction for purchase of new items, (ii) posts remaining vacant in University and (iii) non-receipt of sanction for electricity and water pipe lines for under constructed building of University.

GRANT No. 016 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2055. Police			
101. Criminal Investigation and Vigilance			
(02) Anti-Corruption Bureau			
O	64,86.25		
		57,12.86	
R	- 7,73.39	57,12.55	- 0.31
Anticipated saving of ₹ 7,73.39 lakh was attributed mainly to 268 posts remaining vacant out of 1,203 sanctioned posts.			
104. Special Police			
(01) Sepoy Unit			
O	6,60,85.90		
S	29,00.00		
		6,78,61.72	
R	- 7,79.15		- 3,45.03
Provision of ₹ 29,00.00 lakh obtained in March 2017 through second supplementary grant to meet expenditure on pay and allowances was excessive in view of anticipated and final saving under the head.			
Anticipated saving of ₹ 7,79.15 lakh was attributed mainly to posts remaining vacant. However, detailed reasons have not been intimated (August 2017).			
Reasons for the final saving of ₹ 3,45.03 lakh have not been intimated (August 2017).			
109. District Police			
(01) General Police			
[01] General Police (Direction)			
O	23,64,29.77		
S	90,00.00		
		23,90,02.53	
R	- 64,27.24	23,89,52.20	- 50.33
Provision of ₹ 90,00.00 lakh obtained in March 2017 through second supplementary grant mainly to meet expenditure on pay and allowances was excessive in view of anticipated and final saving under the head.			
Anticipated saving of ₹ 64,27.24 lakh was attributed mainly to posts remaining vacant. However, detailed reasons have not been intimated (August 2017).			
Reasons for the final saving of ₹ 50.33 lakh have not been intimated (August 2017).			
109. District Police			
(01) General Police			
[03] Payment of Vehicles /Warrant to Rajasthan State Road Transport Corporation			
O	13,00.00		
		9,25.69	
R	- 3,74.31	9,25.69	..
Provision of ₹ 3,74.31 lakh was surrendered on 31 March 2017, reasons for this have not been intimated (August 2017).			
109. District Police			
(02) Security Forces for Central Office, Banks etc.			
[01] Central Offices			
O	25,00.30		
		22,29.41	
R	- 2,70.89	22,29.40	- 0.01
Provision of ₹ 2,70.89 lakh was surrendered on 31 March 2017 due to posts remaining vacant. However, detailed reasons have not been intimated (August 2017).			

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			
O	29,03.00		
		19,84.21	19,84.21
R	- 9,18.79		..

Provision of ₹ 9,18.79 lakh was surrendered on 31 March 2017 due to posts remaining vacant. However, detailed reasons have not been intimated (August 2017).

114. Wireless and Computers

(01) Wireless (Special Police)

O	57,21.36		
		52,53.78	52,53.76
R	- 4,67.58		- 0.02

Anticipated saving of ₹ 4,67.58 lakh was attributed mainly to less expenditure on pay and allowances, machinery and equipment. However, detailed reasons have not been intimated (August 2017).

115. Modernisation of Police Force

(02) Modernisation of Crime Branch

O	2,33.83		
		41.33	41.33
R	- 1,92.50		..

Reasons for the anticipated saving of ₹ 1,92.50 lakh have not been intimated (August 2017).

115. Modernisation of Police Force

(04) Modernisation of General Police

O	36,38.10		
S	12,59.76		
		35,11.38	35,11.38
R	- 13,86.48		..

Provision of ₹ 12,59.76 lakh obtained in March 2017 through second supplementary grant for purchase of vehicles under modernisation of police force was unnecessary in view of anticipated saving under the head.

Reasons for the anticipated saving of ₹ 13,86.48 lakh have not been intimated (August 2017).

116. Forensic Science

(01) Forensic Lab

O	19,58.50		
		18,14.13	17,85.81
R	- 1,44.37		- 28.32

Anticipated saving of ₹ 1,44.37 lakh was attributed mainly to posts of officers/ employees of Technical Service remaining vacant.

Reasons for the final saving of ₹ 28.32 lakh have not been intimated (August 2017).

GRANT No. 016 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2055. Police			
800. Other expenditure			
(01) Police Development Fund			
O	12,99.99		
		6,64.52	6,64.52
R	- 6,35.47		..

Provision of ₹ 6,35.47 lakh was surrendered on 31 March 2017 due to less expenditure on repairs and maintenance. However, detailed reasons have not been intimated (August 2017).

2070. Other Administrative Services
106. Civil Defence
(01) Civil Security

O	6,88.49		
		5,29.56	5,72.25
R	- 1,58.93		+ 42.69

Anticipated saving of ₹ 1,58.93 lakh was attributed mainly to (i) non-completion of full man-days by the District Quick Reaction Team (DQRT) deputed at Emergency Operation Centre by Civil Defence Units as the provision for deputing the DQRT was made for six months and (ii) less receipt of funds from the Government of India.

Reasons for the final excess of ₹ 42.69 lakh have not been intimated (August 2017).

107. Home Guards
(01) Urban Civil Defence
[01] Amount for Urban Civil Defence under
Police Modernisation Scheme

O	2,41.01		
		1,37.40	1,37.40
R	- 1,03.61		..

Reasons for the anticipated saving of ₹ 1,03.61 lakh have not been intimated (August 2017).

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2055. Police			
109. District Police			
(01) General Police			
[04] Railway Warrant			
O	3,00.00		
		4,60.00	5,41.27
R	1,60.00		+ 81.27

Additional funds of ₹ 1,60.00 lakh were provided through re-appropriation on 31 March 2017 for payment of Railway Warrant. However, detailed reasons have not been intimated (August 2017).

Reasons for the final excess of ₹ 81.27 lakh have not been intimated (August 2017).

GRANT No. 016 - (Concl.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2055. Police			
113. Welfare of Police Personnels			
(01) Special Grant for Personnels of Police Department			
O 2,00.03	5,59.54	5,59.54	..
R 3,59.51			

Reasons for providing additional funds of ₹ 3,59.51 lakh through re-appropriation on 31 March 2017 have not been intimated (August 2017).

115. Modernisation of Police Force
(03) Modernisation of Forensic Lab

O 50.00	3,57.60	3,85.88	+ 28.28
R 3,07.60			

Additional funds of ₹ 3,07.60 lakh were provided through re-appropriation on 31 March 2017 for machinery and equipment under modernisation of Forensic Lab. However, detailed reasons have not been intimated (August 2017).

Reasons for the final excess of ₹ 28.28 lakh have not been intimated (August 2017).

Capital**Voted**

1. Saving occurred mainly under the following head :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4055. Capital Outlay on Police			
211. Police Housing			
(03) Through the Awas Vikas Limited			
[90] Construction Works			
O 41,70.97	37,00.73	37,00.73	..
R - 4,70.24			

Reasons for surrendering the provision of ₹ 4,70.24 lakh on 31 March 2017 have not been intimated (August 2017).

GRANT No. 017 - JAILS

Major head : Revenue - 2056. Jails

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	1,47,34,48	1,47,57,10	1,41,63,67	- 5,93,43
Supplementary	22,62			
Amount surrendered during the year (31 March 2017)				5,93,30
Charged				
Original	2	10,18	10,16	- 2
Supplementary	10,16			
Amount surrendered during the year (31 March 2017)				2

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

- Provision of ₹ 22.62 lakh obtained in March 2017 through second supplementary grant for payment of honorarium to security personnel deployed at jail 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 -
2056. Jails				
101. Jails				
(02) District Jail				
O	37,30.21	30,44.80	30,44.50	- 0.30
R	- 6,85.41			

Anticipated saving of ₹ 6,85.41 lakh was attributed to (i) conversion of District Jail, Alwar into Central Jail resulting in expenditure on pay and allowances and food materials was incurred under head Central Jail, (ii) posts remaining vacant, (iii) less receipt of tender rates for food materials and (iv) less expenditure on food materials due to less number of prisoners.

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 9,61.10	1,98.00	1,97.99	- 0.01
R - 7,63.10			

Provision of ₹ 7,63.10 lakh was re-appropriated to other heads (₹ 7,62.17 lakh) and surrendered (₹ 0.93 lakh) on 31 March 2017 due to (i) non-receipt of sanction for transfer the funds to RajComp Info Services Limited for Video Conferencing connectivity in jails, (ii) non-establishment of 4G Jammer in Jodhpur Central Jail, (iii) non-supply of Automatic Chapati Making Machine by the firms, (iv) non-installation of CCTV Cameras at new jail building in Dausa due to non-completion of construction work and (v) non-purchase of Semi Auto Analyser.

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 -
2056. Jails			
001. Direction and Administration			
O 6,67.14	9,22.86	9,23.43	+ 0.57
R 2,55.72			

Additional funds of ₹ 2,55.72 lakh were provided through re-appropriation on 31 March 2017 mainly for (i) release the grants for Bandi Kalyan Kosh, Karmchari Kalyan Kosh, Utsav Fund and Sports Fund and (ii) payment of outstanding liabilities.

101. Jails
(01) Central Jail

O 63,95.90	67,10.45	67,10.45	..
S 22.62			
R 2,91.93			

Additional funds of ₹ 2,91.93 lakh were provided through re-appropriation on 31 March 2017 due to (i) meet the expenditure on pay and allowances after conversion into Central Jail of District Jail, Alwar and posting of employees against vacant posts, (ii) increased expenditure on electricity due to increase in rates of electricity, (iii) installation of Jammer, CCTV Cameras and Video Conferencing in jail and (iv) deployment of border home guards and urban/rural home guards in Central Jails against the vacant posts of guards.

101. Jails
(03) Lock-ups

O 26,56.01	29,89.89	29,89.52	- 0.37
R 3,33.88			

Additional funds of ₹ 3,33.88 lakh were provided through re-appropriation on 31 March 2017 to meet expenditure on deployment of border home guards and urban/rural home guards in lock ups against the vacant posts of guards.

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	40,63,62	65,99,53	63,45,05	- 2,54,48
Supplementary	25,35,91			
Amount surrendered during the year (31 March 2017)				2,54,46
Charged				
Original	1	1	..	- 1
Supplementary	..			
Amount surrendered during the year (31 March 2017)				1

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

1. In view of final saving of ₹ 2,54.48 lakh, provision of ₹ 25,35.91 lakh obtained in March 2017 through second supplementary grant for publicity was excessive.
2. Saving occurred mainly under the following head :-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2220. Information and Publicity				
60. Others				
001. Direction and Administration				
O	29,01.62	52,21.66	52,21.65	- 0.01
S	25,35.91			
R	- 2,15.87			

Provision of ₹ 25,35.91 lakh obtained in March 2017 through second supplementary grant for publicity was excessive in view of anticipated saving under the head.

Anticipated saving of ₹ 2,15.87 lakh was attributed mainly to 74 posts remaining vacant out of 242 sanctioned posts and less expenditure incurred by the District Collectors on publicity of Government's achievements at the Gram Panchayat level on completion of 3 years period of the Government.

GRANT No. 019 - PUBLIC WORKS**Major heads : Revenue - 2059. Public Works**

- Capital - 4055. Capital Outlay on Police,**
4059. Capital Outlay on Public Works,
4070. Capital Outlay on Other Administrative Services,
4202. Capital Outlay on Education, Sports, Art and Culture,
4210. Capital Outlay on Medical and Public Health,
4211. Capital Outlay on Family Welfare,
4220. Capital Outlay on Information and Publicity,
4225. Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities,
4235. Capital Outlay on Social Security and Welfare,
4250. Capital Outlay on Other Social Services,
4403. Capital Outlay on Animal Husbandry,
4515. Capital Outlay on Other Rural Development Programmes,
4700. Capital Outlay on Major Irrigation,
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	4,69,88,51	4,69,88,51	4,02,56,29	- 67,32,22
Supplementary	..			
Amount surrendered during the year (31 March 2017)				66,92,06
Charged				
Original	1	1,43	1,36	- 7
Supplementary	1,42			
Amount surrendered during the year (31 March 2017)				7
Capital				
Voted				
Original	16,17,68,48	16,17,68,58	7,19,51,99	- 8,98,16,59
Supplementary	10			
Amount surrendered during the year (31 March 2017)				8,93,20,95

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

1. Out of final saving of ₹ 67,32.22 lakh, a sum of ₹ 40.16 lakh remained unsurrendered.
2. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2059. Public Works			
80. General			
001. Direction and Administration			
(01) Direction			
[02] Superintendence			
O	51,99.75		
		46,91.04	46,89.86
R	- 5,08.71		- 1.18

Anticipated saving of ₹ 5,08.71 lakh was attributed mainly to less expenditure on pay and allowances of employees. However, detailed reasons have not been intimated (August 2017).

80. General			
001. Direction and Administration			
(01) Direction			
[03] Execution			
O	2,29,53.22		
		2,00,85.57	2,00,81.08
R	- 28,67.65		- 4.49

Anticipated saving of ₹ 28,67.65 lakh was attributed mainly to less expenditure on pay and allowances of employees. However, detailed reasons have not been intimated (August 2017).

80. General			
004. Planning and Research			
(01) Research			
O	16,41.17		
		14,79.69	14,78.89
R	- 1,61.48		- 0.80

Anticipated saving of ₹ 1,61.48 lakh was attributed mainly to less expenditure on pay and allowances of employees. However, detailed reasons have not been intimated (August 2017).

80. General			
052. Machinery and Equipment			
(01) Maintenance of Machineries			
[02] Restoration and Freight Expenses			
O	14,69.00		
		11,31.94	11,31.81
R	- 3,37.06		- 0.13

Anticipated saving of ₹ 3,37.06 lakh was attributed mainly to less expenditure on pay and allowances of employees. However, detailed reasons have not been intimated (August 2017).

GRANT No. 019 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2059. Public Works 80. General 053. Maintenance and Repairs (01) Through the Public Works Department for various Departments [01] Special and General Repairs			
O 57,10.50	52,06.45	51,99.00	- 7.45
R - 5,04.05			
Anticipated saving of ₹ 5,04.05 lakh was attributed to less expenditure on wages of work charge employees. However, detailed reasons have not been intimated (August 2017).			
Reasons for the final saving of ₹ 7.45 lakh have not been intimated (August 2017).			
80. General 053. Maintenance and Repairs (04) Registrar, Revenue Board			
O 13,70.00	2,37.11	2,29.78	- 7.33
R - 11,32.89			
Provision of ₹ 11,32.89 lakh was surrendered on 31 March 2017 due to non-execution of repairs and maintenance work of Revenue Office buildings in time by the Public Works Department.			
Reasons for the final saving of ₹ 7.33 lakh have not been intimated (August 2017).			
80. General 053. Maintenance and Repairs (06) Inspector General, Jail Department			
O 7,00.00	5,99.39	5,95.91	- 3.48
R - 1,00.61			
Provision of ₹ 1,00.61 lakh was surrendered on 31 March 2017 due to less expenditure on repairs and maintenance. However, detailed reasons have not been intimated (August 2017).			
80. General 053. Maintenance and Repairs (12) Inspector General, Police Department			
O 10,00.00	7,16.50	7,16.21	- 0.29
R - 2,83.50			
Provision of ₹ 2,83.50 lakh was surrendered on 31 March 2017 due to less expenditure on repairs and maintenance. However, detailed reasons have not been intimated (August 2017).			
80. General 053. Maintenance and Repairs (22) Social Justice and Empowerment Department			
O 3,00.00	1,77.69	1,77.65	- 0.04
R - 1,22.31			
Provision of ₹ 1,22.31 lakh was surrendered on 31 March 2017 due to less expenditure on repairs and maintenance. However, detailed reasons have not been intimated (August 2017).			

GRANT No. 019 - (Contd.)

3. **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 2016-17 is given below together with the opening and closing balances, under the different sub-heads of 'Suspense':-

Sub-division of the Minor head "Suspense"	Opening balance Debit (+) Credit (-)	Debits during the year	Credits during the year	Closing balance Debit (+) Credit (-)
(₹ in lakh)				
Stock	(+) 4,53.61	..	..	(+) 4,53.61
Miscellaneous Public Works Advances	(+) 2,23.57	..	..	(+) 2,23.57
Total	(+) 6,77.18	..	..	(+) 6,77.18

Capital**Voted**

1. Out of final saving of ₹ 8,98,16.59 lakh, a sum of ₹ 4,95.64 lakh remained unsurrendered.
2. Persistent savings were noticed during the years 2012-13, 2013-14, 2014-15, 2015-16 and 2016-17 to the extent of ₹ 1,35,71.66 lakh, ₹ 2,77,73.48 lakh, ₹ 6,88,03.68 lakh, ₹ 3,19,13.49 lakh and ₹ 8,98,16.59 lakh respectively ranging from 26.48 *per cent* to 55.52 *per cent* of the total budget of the Grant. The savings were stated to be mainly due to slow progress/ less execution of works than originally estimated.

GRANT No. 019 - (Contd.)

3. 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 62,93.68	22,84.29	22,87.78	+ 3.49
R - 40,09.39			

Provision of ₹ 40,09.39 lakh was surrendered on 31 March 2017 due to less execution of works. However, detailed reasons have not been intimated (August 2017).

4059. Capital Outlay on Public Works			
80. General			
001. Direction and Administration			
(01) Percentage Charges (General Area)			
[91] Percentage Charges for establishment expenditure (2059)			
O 34,77.06	18,25.80	17,78.15	- 47.65
R - 16,51.26			
80. General			
001. Direction and Administration			
(01) Percentage Charges (General Area)			
[93] Percentage Charges for Roads and Bridges (3054)			
O 13,03.89	6,84.67	6,66.70	- 17.97
R - 6,19.22			

Reasons for surrendering the provision of ₹ 22,70.48 lakh under the above two heads on 31 March 2017 have not been intimated (August 2017).

Reasons for the final saving of ₹ 65.62 lakh under the above two heads have not been intimated (August 2017).

80. General			
051. Construction			
(01) General Building (Land Revenue)			
[01] Through the Chief Engineer, Public Works Department			
O 1,10,18.12	95,93.57	95,84.62	- 8.95
R - 14,24.55			
80. General			
051. Construction			
(02) General Building (Other Administrative Services- General Administrative Building)			
[01] Through the Chief Engineer, Public Works Department			
O 11,59.10	8,97.74	6,36.88	- 2,60.86
R - 2,61.36			

GRANT No. 019 - (Contd.)

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4059.	Capital Outlay on Public Works			
80.	General			
051.	Construction			
(04)	General Building (Jails)			
[01]	Through the Chief Engineer, Public Works Department			
	O	37,18.53		
			18,37.64	18,18.67
	R	- 18,80.89		- 18.97
Provision of ₹ 35,66.80 lakh under the above three heads was surrendered on 31 March 2017 due to less execution of works. However, detailed reasons have not been intimated (August 2017).				
Reasons for the final saving of ₹ 2,88.78 lakh under the above three heads have not been intimated (August 2017).				
80.	General			
051.	Construction			
(03)	General Building (Administration of Justice)			
[01]	New High Court Building, Jodhpur (through the R.S.R.D.C.)			
	O	20,52.00		
			15,52.00	15,52.00
	R	- 5,00.00		..
80.	General			
051.	Construction			
(03)	General Building (Administration of Justice)			
[03]	Other Judicial Building			
	O	1,23,45.13		
			50,69.61	50,67.16
	R	- 72,75.52		- 2.45
80.	General			
051.	Construction			
(05)	General Building (Police Administrative building)			
[01]	Through the Chief Engineer, Public Works Department			
	O	18,85.66		
			12,86.38	12,84.23
	R	- 5,99.28		- 2.15
80.	General			
051.	Construction			
(06)	General building (Building to be constructed under Police Modernisation Scheme)			
	O	21,06.19		
			8,73.40	8,71.14
	R	- 12,32.79		- 2.26

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)			
[01]	Through the Chief Engineer, Public Works Department			
	O	4,38.05		
			2,32.34	
	R	- 2,05.71		..
80.	General			
051.	Construction			
(13)	General Building (Stamps and Registration Department)			
	O	8,60.82		
			5,98.49	
	R	- 2,62.33		- 0.01
80.	General			
051.	Construction			
(15)	General Building (State Excise)			
	O	15,27.86		
			2,29.18	
	R	- 12,98.68		- 0.27
80.	General			
051.	Construction			
(22)	General Building (Commercial Taxes Department)			
	O	18,09.19		
			12,18.73	
	R	- 5,90.46		..
80.	General			
051.	Construction			
(26)	General Building (Employment Office)			
	O	2,42.91		
			97.55	
	R	- 1,45.36		..
80.	General			
051.	Construction			
(35)	General Building (Through Election Department)			
	O	4,75.23		
			83.71	
	R	- 3,91.52		..

GRANT No. 019 - (Contd.)

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4059.	Capital Outlay on Public Works			
80.	General			
051.	Construction			
(40)	Information Technology and Communication Department			
	O	17,69.91		
	R	- 17,69.91	..	..
80.	General			
051.	Construction			
(42)	General Building (Director, Treasury and Accounts Department)			
	O	7,98.96		
	R	- 5,16.86	2,82.10	- 0.37
80.	General			
051.	Construction			
(46)	General Building (Building for Pension Department)			
	O	3,55.00		
	R	- 3,37.17	17.83	..
80.	General			
051.	Construction			
(54)	Directorate of Gopalan			
	O	4,42.48		
	R	- 2,05.03	2,37.45	..
80.	General			
051.	Construction			
(55)	General Building (State Forensic Science Laboratory)			
	O	8,84.96		
	R	- 5,68.30	3,16.66	- 0.01
80.	General			
051.	Construction			
(56)	Modernisation of Anti-Corruption Bureau			
	O	1,14.38		
	R	- 1,14.38	..	..

Provision of ₹ 1,60,13.30 lakh under the above sixteen heads was surrendered on 31 March 2017 due to less/ non-execution of works. However, detailed reasons have not been intimated (August 2017).

GRANT No. 019 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
4059. Capital Outlay on Public Works			
80. General			
052. Machinery and Equipment			
(01) Percentage Charges (General Area)			
[92] Percentage Charges for Tools and Plants (2059)			
O 8,69.24	4,56.45	4,44.47	- 11.98
R - 4,12.79			
Reasons for surrendering the provision of ₹ 4,12.79 lakh on 31 March 2017 and final saving of ₹ 11.98 lakh have not been intimated (August 2017).			
4070. Capital Outlay on Other Administrative Services			
003. Training			
(01) Harish Chandra Mathur Rajasthan Institute of Public Administration, Jaipur			
[90] Construction Works			
O 18,58.41	16,36.71	16,35.10	- 1.61
R - 2,21.70			
Provision of ₹ 2,21.70 lakh was surrendered on 31 March 2017 due to less execution of works. However, detailed reasons have not been intimated (August 2017).			
4202. Capital Outlay on Education, Sports, Art and Culture			
01. General Education			
202. Secondary Education			
(01) Building			
[90] Construction Works			
O 43,07.85	30,29.26	30,29.26	..
R - 12,78.59			
Provision of ₹ 12,78.59 lakh was surrendered on 31 March 2017 due to less execution of works. However, detailed reasons have not been intimated (August 2017).			
01. General Education			
202. Secondary Education			
(01) Building			
[91] Percentage charges for Establishment Expenditure (2059)			
O 3,44.62	36.53	36.53	..
R - 3,08.09			

GRANT No. 019 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4202. Capital Outlay on Education, Sports, Art and Culture			
01. General Education			
202. Secondary Education			
(01) Building			
[93] Percentage charges for Roads and Bridges (3054)			
O	1,29.24		
		13.70	13.70
R	- 1,15.54		..

Provision of ₹ 4,23.63 lakh under the above two heads was surrendered on 31 March 2017 due to adjustment of percentage charges as per works outlay. However, detailed reasons have not been intimated (August 2017).

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

O	60,61.95		
		23,91.14	23,90.83
R	- 36,70.81		- 0.31

Provision of ₹ 36,70.81 lakh was surrendered on 31 March 2017 due to less execution of works. However, detailed reasons have not been intimated (August 2017).

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

O	4,84.95		
		1,91.29	1,91.29
R	- 2,93.66		..

01. General Education
203. University and Higher Education
(01) Building
[93] Percentage charges for Roads and Bridges
(3054)

O	1,81.86		
		71.73	71.73
R	- 1,10.13		..

Provision of ₹ 4,03.79 lakh under the above two heads was surrendered on 31 March 2017 due to adjustment of percentage charges as per works outlay. However, detailed reasons have not been intimated (August 2017).

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	4,55.12		
		1,91.50	1,91.50
R	- 2,63.62		..
Provision of ₹ 2,63.62 lakh was surrendered on 31 March 2017 due to less execution of works. However, detailed reasons have not been intimated (August 2017).			
4210. Capital Outlay on Medical and Public Health			
01. Urban Health Services			
110. Hospital and Dispensaries			
(05) Allopathy (Directorate of Medical and Health Services)			
[90] Construction Works			
O	2,81.43		
		1,59.31	1,59.31
R	- 1,22.12		..
Provision of ₹ 1,22.12 lakh was surrendered on 31 March 2017 due to less execution of works. However, detailed reasons have not been intimated (August 2017).			
03. Medical Education, Training and Research			
105. Allopathy			
(01) Medical College, Jaipur			
[91] Percentage Charges for Establishment expenditure (2059)			
O	2,23.01		
		1,01.77	1,01.77
R	- 1,21.24		..
Provision of ₹ 1,21.24 lakh was surrendered on 31 March 2017 due to adjustment of percentage charges as per works outlay. However, detailed reasons have not been intimated (August 2017).			
03. Medical Education, Training and Research			
105. Allopathy			
(02) Medical College, Bikaner			
[90] Construction Works			
O	28,87.41		
		10,65.59	10,65.59
R	- 18,21.82		..
Provision of ₹ 18,21.82 lakh was surrendered on 31 March 2017 due to less execution of works. However, detailed reasons have not been intimated (August 2017).			

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			
(02)	Medical College, Bikaner			
[91]	Percentage Charges for Establishment expenditure (2059)			
O	2,30.99	85.25	85.25	..
R	- 1,45.74			
Provision of ₹ 1,45.74 lakh was surrendered on 31 March 2017 due to adjustment of percentage charges as per works outlay. However, detailed reasons have not been intimated (August 2017).				
03.	Medical Education, Training and Research			
105.	Allopathy			
(03)	Medical College, Udaipur			
[90]	Construction Works			
O	12,35.65	7,69.03	7,68.96	- 0.07
R	- 4,66.62			
Provision of ₹ 4,66.62 lakh was surrendered on 31 March 2017 due to less execution of works. However, detailed reasons have not been intimated (August 2017).				
03.	Medical Education, Training and Research			
105.	Allopathy			
(04)	Medical College, Ajmer			
[90]	Construction Works			
O	13,44.12	3,18.76	3,18.76	..
R	- 10,25.36			
Provision of ₹ 10,25.36 lakh was surrendered on 31 March 2017 due to less execution of works. However, detailed reasons have not been intimated (August 2017).				
03.	Medical Education, Training and Research			
105.	Allopathy			
(05)	Medical College, Jodhpur			
[90]	Construction Works			
O	31,37.26	20,97.01	20,88.33	- 8.68
R	- 10,40.25			
Provision of ₹ 10,40.25 lakh was surrendered on 31 March 2017 due to less execution of works. However, detailed reasons have not been intimated (August 2017).				
Reasons for the final saving of ₹ 8.68 lakh have not been intimated (August 2017).				

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			
(06)	Medical College, Kota			
[90]	Construction Works			
	O	8,04.95		
			4,37.66	
	R	- 3,67.29	4,37.41	- 0.25
Provision of ₹ 3,67.29 lakh was surrendered on 31 March 2017 due to less execution of works. However, detailed reasons have not been intimated (August 2017).				
03.	Medical Education, Training and Research			
105.	Allopathy			
(11)	New Medical College			
[90]	Construction Works			
	O	5,61,50.00		
			1,50,00.00	
	R	- 4,11,50.00	1,50,00.00	..
Provision of ₹ 4,11,50.00 lakh was surrendered (₹ 4,09,55.06 lakh) and re-appropriated to other heads (₹ 1,94.94 lakh) on 31 March 2017, detailed reasons for which have not been intimated (August 2017).				
4211.	Capital Outlay on Family Welfare			
101.	Rural Family Welfare Service			
(01)	Building			
		..	- 1,05.20	- 1,05.20
Minus expenditure of ₹ 1,05.20 lakh was due to deposit of unspent amount of previous year				
4220.	Capital Outlay on Information and Publicity			
60.	Others			
101.	Buildings			
(02)	Other Works			
[90]	Construction Works			
	O	4,47.34		
			1,51.11	
	R	- 2,96.23	1,51.11	..
Provision of ₹ 2,96.23 lakh was surrendered on 31 March 2017 due to less execution of works. However, detailed reasons have not been intimated (August 2017).				
4235.	Capital Outlay on Social Security and Welfare			
02.	Social Welfare			
102.	Child Welfare			
(01)	Buildings			
[90]	Construction Works			
	O	4,49.12		
			3,10.23	
	R	- 1,38.89	3,10.23	..
Provision of ₹ 1,38.89 lakh was surrendered on 31 March 2017 due to less execution of works. However, detailed reasons have not been intimated (August 2017).				

GRANT No. 019 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
4235. Capital Outlay on Social Security and Welfare			
60. Other Social Security and Welfare Programme			
800. Other expenditure			
(01) Board of Sailors, Soldiers and Airmen			
[01] Construction of Building of Hostels and Rehabilitation Centres for War Widows			
O 3,62.64	2,03.84	2,03.84	..
R - 1,58.80			
Provision of ₹ 1,58.80 lakh was surrendered on 31 March 2017 due to less execution of works. However, detailed reasons have not been intimated (August 2017).			
60. Other Social Security and Welfare Programme			
800. Other Expenditure			
(01) Board of Sailors, Soldiers and Airmen			
[02] Construction of Soldiers Rest House			
O 2,39.56	61.41	61.41	..
R - 1,78.15			
Provision of ₹ 1,78.15 lakh was surrendered on 31 March 2017 due to less execution of works. However, detailed reasons have not been intimated (August 2017).			
4250. Capital Outlay on Other Social Services			
201. Labour			
(02) Divisional and District Office			
[90] Construction Works			
O 5,16.91	33.85	33.85	..
R - 4,83.06			
Provision of ₹ 4,83.06 lakh was surrendered on 31 March 2017 due to less execution of works. However, detailed reasons have not been intimated (August 2017).			
203. Employment			
(02) Training			
[90] Construction Works			
O 1,05,22.69	67,63.38	67,63.37	- 0.01
R - 37,59.31			
Provision of ₹ 37,59.31 lakh was surrendered on 31 March 2017 due to less execution of works. However, detailed reasons have not been intimated (August 2017).			

GRANT No. 019 - (Contd.)

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4250.	Capital Outlay on Other Social Services			
203.	Employment			
(02)	Training			
[91]	Percentage charges for Establishment expenditure (2059)			
	O	8,41.82		
			48.59	48.59
	R	- 7,93.23		..
203.	Employment			
(02)	Training			
[92]	Percentage charges for Tools and Plants (2059)			
	O	2,10.45		
			12.15	12.15
	R	- 1,98.30		..
203.	Employment			
(02)	Training			
[93]	Percentage charges for Roads and Bridges (3054)			
	O	3,15.68		
			18.22	18.22
	R	- 2,97.46		..
Provision of ₹ 12,88.99 lakh under the above three heads was surrendered on 31 March 2017 due to adjustment of percentage charges as per works outlay. However, detailed reasons have not been intimated (August 2017).				
203.	Employment			
(09)	Building construction of I.T.I. in Minorities majority areas			
[90]	Construction Works			
	O	23,71.30		
			7,70.74	7,70.74
	R	- 16,00.56		..
Provision of ₹ 16,00.56 lakh was surrendered on 31 March 2017 due to less execution of works. However, detailed reasons have not been intimated (August 2017).				
203.	Employment			
(09)	Building construction of I.T.I. in Minorities majority areas			
[91]	Percentage charges for Establishment expenditure (2059)			
	O	1,89.70		
			48.10	48.10
	R	- 1,41.60		..

Provision of ₹ 1,41.60 lakh was surrendered on 31 March 2017 due to adjustment of percentage charges as per works outlay. However, detailed reasons have not been intimated (August 2017).

GRANT No. 019 - (Concl'd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4403. Capital Outlay on Animal Husbandry			
101. Veterinary Services and Animal Health			
(07) Construction of Building of Veterinary Hospitals and Dispensaries under R.I.D.P., XIX Financed by NABARD			
[90] Construction Works			
O 1,59.29	33.87	33.87	..
R - 1,25.42			
Provision of ₹ 1,25.42 lakh was surrendered on 31 March 2017 due to less execution of works. However, detailed reasons have not been intimated (August 2017).			
4515. Capital Outlay on Other Rural Development Programme			
102. Community Development			
(01) Through the Chief Engineer, Public Works Department (Buildings)			
[02] Extension and Furnishings of Head Office Buildings			
O 1,68.00	..	..	..
R - 1,68.00			
Entire provision of ₹ 1,68.00 lakh was surrendered on 31 March 2017 due to non-execution of works. However, detailed reasons have not been intimated (August 2017).			
4853. Capital Outlay on Non Ferrous Mining and Metallurgical Industries			
01. Mineral Exploration and Development			
004. Research and Development,			
(06) Khanij Bhawan			
[90] Construction Works			
O 7,52.51	5,05.24	5,05.24	..
R - 2,47.27			
Provision of ₹ 2,47.27 lakh was surrendered on 31 March 2017 due to less execution of works. However, detailed reasons have not been intimated (August 2017).			

GRANT No. 020 - HOUSING

Major heads :Revenue - 2216. Housing
Capital - 4216. Capital Outlay on Housing and
6216. Loans for Housing

			Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue					
Voted					
Original	72,45,33		88,16,78	88,39,63	+ 22,85 (Excess ₹ 22,84,799)
Supplementary	15,71,45				
Amount surrendered during the year (31 March 2017)					5,63,16
Charged					
Original	1		1	..	- 1
Supplementary	..				
Amount surrendered during the year (31 March 2017)					1
Capital					
Voted					
Original	14,90,47		14,90,47	6,53,88	- 8,36,59
Supplementary	..				
Amount surrendered during the year (31 March 2017)					8,44,76

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

1. The expenditure exceeded the grant by ₹ 22,84,799 which requires regularisation.
2. In view of final excess of ₹ 22.85 lakh, provision ₹ 15,71.45 lakh obtained in March 2017 through second supplementary grant was inadequate and surrender of ₹ 5,63.16 lakh was injudicious.

GRANT No. 020 - (Contd.)

3. Excess occurred mainly under the following head :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2216. Housing			
05. General Pool Accommodation			
053. Maintenance and Repairs			
(01) Public Works Department (General expenditure)			
[11] Proportionate expenditure relating to establishment of Major Head-2059			
O 0.01	10,93.92	16,92.51	+ 5,98.59
S 10,93.91			

Provision of ₹ 10,93.91 lakh obtained in March 2017 through second supplementary grant for adjustment of proportionate expenditure relating to establishment of Major Head 2059. However, actual adjustment of proportionate expenditure was more than the estimates resulting in there was excess expenditure of ₹ 5,98.59 lakh under the head.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2216. Housing			
05. General Pool Accommodation			
053. Maintenance and Repairs			
(01) Public Works Department (General expenditure)			
[01] Work Charged establishment			
O 16,55.05	13,23.02	13,22.58	- 0.44
R - 3,32.03			
Reasons for the anticipated saving of ₹ 3,32.03 lakh have not been intimated (August 2017).			
05. General Pool Accommodation			
053. Maintenance and Repairs			
(02) Judicial Department			
[02] Other maintenance expenditure			
O 7,16.41	8,62.17	8,57.72	- 4.45
S 2,34.09			
R - 88.33			

Provision of ₹ 2,34.09 lakh obtained in March 2017 through second supplementary grant to meet expenditure on repairs and maintenance of residential accommodation was excessive in view of anticipated saving under the head.

Reasons for surrendering the provision of ₹ 88.33 lakh on 31 March 2017 have not been intimated (August 2017).

GRANT No. 020 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2216. Housing			
05. General Pool Accommodation			
800. Other expenditure			
(01) Construction			
[05] For Type V and VI and other accommodations			
O	2,00.00		
		1,05.01	1,05.01
R	- 94.99		..

Reasons for surrendering the provision of ₹ 94.99 lakh on 31 March 2017 have not been intimated (August 2017).

Capital**Voted**

1. In view of final saving of ₹ 8,36.59 lakh, surrender of ₹ 8,44.76 lakh was excessive.
2. Persistent savings were noticed during the years 2014-15, 2015-16 and 2016-17 to the extent of ₹ 18,70.07 lakh, ₹ 3,07.62 lakh and ₹ 8,36.59 lakh respectively, ranging from 31.50 *per cent* to 74.20 *per cent* of the total budget under the Grant. Reasons for persistent savings have not been intimated by the Department.
3. 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	4,42.48		
		2,00.80	2,09.00
R	- 2,41.68		+ 8.20

Reasons for surrendering the provision of ₹ 2,41.68 lakh on 31 March 2017 and final excess of ₹ 8.20 lakh have not been intimated (August 2017).

01. Government Residential Buildings			
700. Other Housing			
(01) General Residential Buildings (Judicial Buildings)			
[90] Construction Works (Through the Chief Engineer, Public Works Department)			
O	4,87.31		
		2,31.61	2,31.61
R	- 2,55.70		..

Reasons for surrendering the provision of ₹ 2,55.70 lakh on 31 March 2017 have not been intimated (August 2017).

GRANT No. 020 - (Concl'd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4216. Capital Outlay on Housing			
01. Government Residential Buildings			
700. Other Housing			
(03) General Residential Buildings (for Revenue Department)			
[90] Construction Works			
O	3,89.18		
		1,39.74	1,39.71
R	- 2,49.44		- 0.03

Reasons for surrendering the provision of ₹ 2,49.44 lakh on 31 March 2017 have not been intimated (August 2017).

GRANT No. 021 - ROADS AND BRIDGES**Major heads : Revenue - 3054. Roads and Bridges****Capital - 4851. Capital Outlay on Village and Small Industries,****4853. Capital Outlay on Non-Ferrous Mining and Metallurgical Industries,****5054. Capital Outlay on Roads and Bridges and****7075. Loans for Other Transport Services**

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	14,92,20,87	16,01,95,92	14,58,11,05	- 1,43,84,87
Supplementary	1,09,75,05			
Amount surrendered during the year (31 March 2017)				1,73,90,84
Charged				
Original	1	1,08,90	1,01,35	- 7,55
Supplementary	1,08,89			
Amount surrendered during the year (31 March 2017)				7,55
Capital				
Voted				
Original	34,66,39,09	34,66,39,10	22,02,98,24	- 12,63,40,86
Supplementary	1			
Amount surrendered during the year (31 March 2017)				12,48,23,43

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

1. Provision of ₹ 1,09,75.05 lakh obtained in March 2017 through second supplementary grant was unnecessary as the actual expenditure was less than the original budget estimates.
2. In view of final saving of ₹ 1,43,84.87 lakh, surrender of ₹ 1,73,90.84 lakh was excessive.
3. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
3054. Roads and Bridges			
02. Strategic and Border Roads			
337. Road Works			
(01) Through the Border Road Development Board (100 % Central)			
[01] Maintenance and Restoration			
O	3,31,25.00	1,85,33.45	+ 13,30.45
R	- 1,59,22.00		

GRANT No. 021 - (Contd.)

Provision of ₹ 3,31,25.00 lakh was estimated as per the trend of previous year's expenditure because the expenditure was incurred directly on roads by the Border Road Development Board at international border areas for which the sanction was issued by the Government of India. The expenditure reported by Border Road Development Board was less than the estimation resulted in provision of ₹ 1,59,22.00 lakh being surrendered (₹ 1,32,62.94 lakh) and re-appropriated to other heads (₹ 26,59.06 lakh) on 31 March 2017.

However, actual expenditure was more than the estimation which resulted in there was excess of ₹ 13,30.45 lakh remained under the head, reasons for which have not been intimated (August 2017).

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			
O	1,23,02.60		
		1,11,64.29	1,11,51.16
R	- 11,38.31		- 13.13

Anticipated saving of ₹ 11,38.31 lakh was attributed mainly to non-payment of arrears of previous years and dearness allowance at increased rate to work charged employees and less requirement of repairs and maintenance of state highways.

Reasons for the final saving of ₹ 13.13 lakh have not been intimated (August 2017).

03. State Highways			
337. Road Works			
(02) Maintenance and Restoration (National Highways)			
[01] Maintenance of Roads			
O	3,31.75		
		2,30.34	2,30.34
R	- 1,01.41		..

Anticipated saving of ₹ 1,01.41 lakh was attributed to less expenditure on wages after the transfer of work charged employees engaged at national highways to state roads due to jurisdiction of division of national highways being placed under NHAI.

04. District and Other Roads			
800. Other expenditure			
(01) Maintenance and Restoration of District Roads			
[01] District Roads			
O	75,39.85		
		69,69.24	69,67.96
R	- 5,70.61		- 1.28

Anticipated saving of ₹ 5,70.61 lakh was attributed mainly to non-payment of arrears of previous years to work charged employees and less requirement of repairs and maintenance of district roads.

GRANT No. 021 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
3054. Roads and Bridges			
04. District and Other Roads			
800. Other expenditure			
(02) Rural Roads			
[04] Rajasthan Road Sector Modernisation Project financed by World Bank (additional operational cost)			
O	1,68.00		
		21.01	21.01
R	- 1,46.99		..

Reasons for surrendering the provision of ₹ 1,46.99 lakh on 31 March 2017 have not been intimated (August 2017).

04. District and Other Roads	
800. Other expenditure	
(02) Rural Roads	
[05] Rajasthan Road Sector Modernisation Project financed by World Bank (Modernisation)	
O	10,00.00
R	- 9,07.35

92.65 90.66 - 1.99

Provision of ₹ 9,07.35 lakh was surrendered on 31 March 2017 due to non-submission of claims by consultancy firms as per the direction and contract of World Bank.

04. District and Other Roads	
800. Other expenditure	
(02) Rural Roads	
[06] Road financed from Pradhan Mantri Gram Sadak Yojana	
O	10,00.00
R	- 7,93.33

2,06.67 2,06.67 ..

Provision of ₹ 7,93.33 lakh was surrendered on 31 March 2017 due to less receipt of funds from the Government of India for administrative expenses and consequent less release of State share.

04. District and Other Roads	
800. Other expenditure	
(06) Maintenance and Restoration of Metropolitan Roads	
O	12,38.90
R	- 1,28.58

11,10.32 11,09.57 - 0.75

Provision of ₹ 1,28.58 lakh was surrendered on 31 March 2017 due to non-payment of arrears to work charged employees.

GRANT No. 021 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
3054. Roads and Bridges			
80. General			
797. Transfers to/ from Reserve Fund/ Deposit Account			
(02) Transfer to State Road Development Fund			
O 5,00,00.00
R - 5,00,00.00			

Entire provision of ₹ 5,00,00.00 lakh was re-appropriated to other heads on 31 March 2017 due to non-transfer of cess on sale of petrol and diesel to SRDF. However, detailed reasons have not been intimated (August 2017).

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 -
3054. Roads and Bridges			
04. District and Other Roads			
800. Other expenditure			
(01) Maintenance and Restoration of District Roads			
[03] Expenditure on tour of the Very Important Person's			
O 1,00.00	2,73.18	2,73.18	..
R 1,73.18			

Additional funds of ₹ 1,73.18 lakh were provided through re-appropriation on 31 March 2017 due to repair work on damaged district roads according to the tour of the Very Important Persons.

04. District and Other Roads
800. Other expenditure
(02) Rural Roads
[01] Repairs of Rural Roads

O 1,54,04.65	1,86,61.42	1,86,45.06	- 16.36
R 32,56.77			

Additional funds of ₹ 32,56.77 lakh were provided through re-appropriation on 31 March 2017 due to repair work on damaged rural roads on priority basis.

Reasons for the final saving of ₹ 16.36 lakh have not been intimated (August 2017).

GRANT No. 021 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
3054. Roads and Bridges			
80. General			
001. Direction and Administration			
(01) Proportionate expenditure exhibited under M.H. 2059- Public Works			
[01] Establishment			
O	0.01		
		49,81.64	66,90.66
R	49,81.63		+ 17,09.02

Additional funds of ₹ 49,81.63 lakh were provided through re-appropriation on 31 March 2017 in anticipation of adjustment of proportionate expenditure as per expenditure incurred under Major head 2059. However, actual adjustment of proportionate expenditure was more than the revised estimation resulting in there was excess of ₹ 17,09.02 lakh under the head, detailed reasons for which have not been intimated (August 2017).

80. General			
797. Transfers to/ from Reserve Fund/ Deposit Account			
(03) Transfer to Central Road Fund (100 % Central)			
O	2,67,00.00		
S	1,09,75.05	8,15,83.00	8,15,83.00
R	4,39,07.95		..

Additional funds of ₹ 4,39,07.95 lakh were provided through re-appropriation on 31 March 2017 due to transfer of more amount to Central Road Fund which has received from the Government of India.

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

Expenditure booked under this grant every year is met to the extent decided by Government by transfer of amount from the deposit head towards reduction of expenditure under this grant. The subvention of ₹ 8,15,83.00 lakh was received during the year. ₹ 7,02,69.65 lakh was spent during the year on approved schemes.

The balance against the deposit head on 31 March 2017 was ₹ 1,86,74.00 lakh.

An account of the transactions relating to the deposit head during 2016-17 appears in Statements No. 21 and 22 of the Finance Accounts 2016-17 under Major Head "8449".

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

1. In view of final saving of ₹ 12,63,40.86 lakh, a sum of ₹ 15,17.43 lakh remained unsurrendered.
2. Persistent savings were noticed during the years 2014-15, 2015-16 and 2016-17 to the extent of ₹ 8,81,42.84 lakh, ₹ 6,05,49.40 lakh and ₹ 12,63,40.86 lakh respectively, ranging from 20.31 *per cent* to 36.45 *per cent* of the total budget under the Grant. Reasons for these persistent savings have not been intimated by the Department.
3. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
5054. Capital Outlay on Roads and Bridges			
02. Strategic and Border Roads			
337. Road Works			
(03) Through the Border Road Development Board			
O 50,33.82	47,00.00	47,00.00	..
R - 3,33.82			

Provision of ₹ 50,33.82 lakh was estimated as per the trend of previous year's expenditure because the expenditure was incurred directly on roads by the Border Road Development Board at international border areas for which the sanction was issued by the Government of India. The expenditure reported by Border Road Development Board was less than the estimation resulting in provision of ₹ 3,33.82 lakh being surrendered on 31 March 2017.

03. State Highways
337. Road Works
- (01) Construction

O 39,49.51	21,20.93	20,83.92	- 37.01
R - 18,28.58			

Reasons for surrendering the provision of ₹ 18,28.58 lakh on 31 March 2017 and final saving of ₹ 37.01 lakh have not been intimated (August 2017).

03. State Highways
337. Road Works
- (04) Provision for renovation and modernisation of roads

O 39,49.51	25,10.76	25,10.48	- 0.28
R - 14,38.75			

Reasons for surrendering the provision of ₹ 14,38.75 lakh on 31 March 2017 have not been intimated (August 2017).

GRANT No. 021 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
5054. Capital Outlay on Roads and Bridges			
03. State Highways			
337. Road Works			
(07) Roads financed by State Road Development Fund			
[90] Construction Works			
O 1,77,99.98	22,86.04	21,61.40	- 1,24.64
R - 1,55,13.94			
Reasons for surrendering the provision of ₹ 1,55,13.94 lakh on 31 March 2017 and final saving of ₹ 1,24.64 lakh have not been intimated (August 2017).			
03. State Highways			
337. Road Works			
(07) Roads financed by State Road Development Fund			
[91] Percentage charges for Establishment expenses (2059)			
O 14,24.00	1,82.88	1,82.88	..
R - 12,41.12			
03. State Highways			
337. Road Works			
(07) Roads financed by State Road Development Fund			
[92] Percentage charges for Tools and Plants (2059)			
O 3,56.00	45.72	45.72	..
R - 3,10.28			
03. State Highways			
337. Road Works			
(07) Roads financed by State Road Development Fund			
[93] Percentage charges for Roads and Bridges (3054)			
O 5,34.00	68.58	68.58	..
R - 4,65.42			

Provision of ₹ 20,16.82 lakh under the above three heads was surrendered on 31 March 2017 due to adjustment of percentage charges as per works outlay. However, detailed reasons have not been intimated (August 2017).

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 Private Public Partnership (P.P.P.)			
O 12,33.80	4,85.20	4,85.20	..
R - 7,48.60			
Reasons for surrendering the provision of ₹ 7,48.60 lakh on 31 March 2017 have not been intimated (August 2017).			
03. State Highways			
337. Road Works			
(11) Rajasthan Highways Development Project-I (A.D.B.)			
O 4,41,50.44	60.78	60.78	..
R - 4,40,89.66			
Reasons for re-appropriating the provision of ₹ 4,40,89.66 lakh to other heads on 31 March 2017 have not been intimated (August 2017).			
03. State Highways			
337. Road Works			
(12) Rajasthan Highways Development Project-II (World Bank)			
O 1,17,73.45	..	..	..
R - 1,17,73.45			
Reasons for surrendering the entire provision of ₹ 1,17,73.45 lakh on 31 March 2017 have not been intimated (August 2017).			
03. State Highways			
337. Road Works			
(13) Rajasthan Highways Development Project-III (JICA)			
O 58,86.73	..	..	..
R - 58,86.73			
Reasons for surrendering the entire provision of ₹ 58,86.73 lakh on 31 March 2017 have not been intimated (August 2017).			

GRANT No. 021 - (Contd.)

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
5054. Capital Outlay on Roads and Bridges				
04. District and Other Roads				
800. Other expenditure				
(02) Other Road Construction Programme				
[01] Rural Roads				
O	7,90,00.88	4,28,82.00	4,27,72.52	- 1,09.48
R	- 3,61,18.88			
Provision of ₹ 3,61,18.88 lakh was surrendered (₹ 3,48,63.13 lakh) re-appropriated to other heads (₹ 12,55.75 lakh) on 31 March 2017, detailed reasons for which have not been intimated (August 2017).				
Reasons for final saving of ₹ 1,09.48 lakh have not been intimated (August 2017).				
04. District and Other Roads				
800. Other expenditure				
(06) Urban Roads				
O	33,43.81	24,19.56	24,19.54	- 0.02
R	- 9,24.25			
Reasons for surrendering the provision of ₹ 9,24.25 lakh on 31 March 2017 have not been intimated (August 2017).				
04. District and Other Roads				
800. Other expenditure				
(11) Roads of R.I.D.F. financed by NABARD				
[16] Road Upgradation Project (Vinshtitamh)				
O	48,63.01	25,64.93	24,68.54	- 96.39
R	- 22,98.08			
04. District and Other Roads				
800. Other expenditure				
(11) Roads of R.I.D.F. financed by NABARD				
[17] Road Upgradation Project (Ekvinshitamh)				
O	3,28,25.31	2,13,45.29	2,13,45.22	- 0.07
R	- 1,14,80.02			
Reasons for surrendering the provision of ₹ 1,37,78.10 lakh under the above two heads on 31 March 2017 have not been intimated (August 2017).				
Reasons for final saving of ₹ 96.39 lakh under head “5054-04-800(11)[16]” have not been intimated (August 2017).				

GRANT No. 021 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
5054. Capital Outlay on Roads and Bridges			
04. District and Other Roads			
800. Other expenditure			
(14) Roads recouped by State Road Development Fund			
[90] Construction Works			
O 1,45,37.15	11,66.52	11,66.52	..
R - 1,33,70.63			
Reasons for surrendering the provision of ₹ 1,33,70.63 lakh on 31 March 2017 have not been intimated (August 2017).			
04. District and Other Roads			
800. Other expenditure			
(14) Roads recouped by State Road Development Fund			
[91] Percentage charges for Establishment expenses (2059)			
O 11,62.98	21.32	21.32	..
R - 11,41.66			
04. District and Other Roads			
800. Other expenditure			
(14) Roads recouped by State Road Development Fund			
[92] Percentage charges for Tools and Plants (2059)			
O 2,90.74	5.33	5.33	..
R - 2,85.41			
04. District and Other Roads			
800. Other expenditure			
(14) Roads recouped by State Road Development Fund			
[93] Percentage charges for Roads and Bridges (3054)			
O 4,36.11	8.00	8.00	..
R - 4,28.11			

Provision of ₹ 18,55.18 lakh under the above three heads was surrendered on 31 March 2017 due to adjustment of percentage charges as per works outlay. However, detailed reasons have not been intimated (August 2017).

GRANT No. 021 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
5054. Capital Outlay on Roads and Bridges			
04. District and Other Roads			
800. Other expenditure			
(21) Rajasthan Road Sector Modernisation			
Project financed by World Bank			
[01] Rural Link roads			
O 57,00.44	22,17.87	21,93.65	- 24.22
R - 34,82.57			
Reasons for surrendering the provision of ₹ 34,82.57 lakh on 31 March 2017 and final saving of ₹ 24.22 lakh have not been intimated (August 2017).			
04. District and Other Roads			
800. Other expenditure			
(21) Rajasthan Road Sector Modernisation			
Project financed by World Bank			
[02] Road Safety Management			
O 19,46.90	2,58.84	2,58.84	..
R - 16,88.06			
Reasons for surrendering the provision of ₹ 16,88.06 lakh on 31 March 2017 have not been intimated (August 2017).			
04. District and Other Roads			
800. Other expenditure			
(21) Rajasthan Road Sector Modernisation			
Project financed by World Bank			
[91] Percentage charges for Establishment Expenditure			
O 6,11.79	1,98.14	1,98.14	..
R - 4,13.65			
04. District and Other Roads			
800. Other expenditure			
(21) Rajasthan Road Sector Modernisation			
Project financed by World Bank			
[92] Percentage charges for Tools and Plants			
O 1,52.95	49.53	49.53	..
R - 1,03.42			
04. District and Other Roads			
800. Other expenditure			
(21) Rajasthan Road Sector Modernisation			
Project financed by World Bank			
[93] Percentage charges for Roads and Bridges			
O 2,29.42	74.30	74.30	..
R - 1,55.12			

Provision of ₹ 6,72.19 lakh under the above three heads was surrendered on 31 March 2017 due to adjustment of percentage charges as per works outlay. However, detailed reasons have not been intimated (August 2017).

GRANT No. 021 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
5054. Capital Outlay on Roads and Bridges			
80. General			
001. Direction and Administration			
(01) Percentage Charges			
[91] Percentage Charges for Establishment expenditure (2059)			
O 1,58,51.56	69,55.11	65,37.81	- 4,17.30
R - 88,96.45			
80. General			
001. Direction and Administration			
(01) Percentage Charges			
[93] Percentage Charges for Roads and Bridges (3054)			
O 59,44.35	26,08.16	24,51.70	- 1,56.46
R - 33,36.19			

Provision of ₹ 1,22,32.64 lakh under the above two heads was surrendered on 31 March 2017 due to adjustment of percentage charges as per works outlay. However, detailed reasons have not been intimated (August 2017).

Reasons for the final saving of ₹ 5,73.76 lakh under the above two heads have not been intimated (August 2017).

80. General			
800. Other expenditure			
(01) Machinery and Equipments			
[92] Percentage Charges for Tools and Plants			
O 39,62.91	17,38.78	16,30.52	- 1,08.26
R - 22,24.13			

Provision of ₹ 22,24.13 lakh was surrendered on 31 March 2017 due to adjustment of percentage charges on tools and plants as per works outlay. However, detailed reasons have not been intimated (August 2017).

Reasons for the final saving of ₹ 1,08.26 lakh have not been intimated (August 2017).

GRANT No. 021 - (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 -
5054. Capital Outlay on Roads and Bridges			
03. State Highways			
337. Road Works			
(05) Roads financed by Central Road Fund			
O 1,83,42.90	4,87,18.13	4,85,79.80	- 1,38.33
R 3,03,75.23			
Additional funds of ₹ 3,03,75.23 lakh were provided through re-appropriation on 31 March 2017 due to receipt of new sanctions from the Government of India under Central Road Fund. However, detailed reasons have not been intimated (August 2017).			
Reasons for the final saving of ₹ 1,38.33 lakh have not been intimated (August 2017).			
04. District and Other Roads			
337. Road Works			
(16) Construction of Air Strips			
O 11,04.04	51,32.83	48,89.61	- 2,43.22
R 40,28.79			
Additional funds of ₹ 40,28.79 lakh were provided through re-appropriation on 31 March 2017 due to accelerated progress of works. However, detailed reasons have not been intimated (August 2017).			
Reasons for the final saving of ₹ 2,43.22 lakh have not been intimated (August 2017).			
04. District and Other Roads			
800. Other expenditure			
(11) Roads of R.I.D.F. financed by NABARD			
[14] Missing Link Project II (Ashtadasham)			
O 6,07.88	7,84.03	7,73.94	- 10.09
R 1,76.15			
04. District and Other Roads			
800. Other expenditure			
(11) Roads of R.I.D.F. financed by NABARD			
[15] Road Upgradation Project (Navdasham)			
O 6,07.88	8,83.15	8,61.14	- 22.01
R 2,75.27			

GRANT No. 021 - (Concl'd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
5054. Capital Outlay on Roads and Bridges			
04. District and Other Roads			
800. Other expenditure			
(11) Roads of R.I.D.F. financed by NABARD			
[18] Road Upgradation Project (Daviwinshatitamh)			
O 45,59.09	54,89.54	54,89.54	..
R 9,30.45			
04. District and Other Roads			
800. Other expenditure			
(22) Road financed from Pradhan Mantri Gram Sadak Yojana			
[01] Rural Roads			
O 5,39,36.00	6,32,98.64	6,32,98.64	..
R 93,62.64			

Additional funds of ₹ 1,07,44.51 lakh under the above four heads were provided through re-appropriation on 31 March 2017 due to accelerated progress of works. However, detailed reasons have not been intimated (August 2017).

Reasons for the final saving of ₹ 32.10 lakh under the heads “5054-04-800(11)[14] and [15]” have not been intimated (August 2017).

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	21,41,40		21,41,40	18,21,15	- 3,20,25
Supplementary	..				
Amount surrendered during the year (31 March 2017)					3,21,20
Charged					
Original	3		4,28	4,26	- 2
Supplementary	4,25				
Amount surrendered during the year (31 March 2017)					2
Capital					
Voted					
Original	3,13,99,02		3,51,51,74	3,14,38,77	- 37,12,97
Supplementary	37,52,72				
Amount surrendered during the year (31 March 2017)					36,88,91
Charged					
Original	3		43,32	43,29	- 3
Supplementary	43,29				
Amount surrendered during the year (31 March 2017)					3

Notes and comments :

Revenue**Voted**

1. In view of final saving of ₹ 3,20.25 lakh, surrender of ₹ 3,21.20 lakh was excessive.

GRANT No. 022 - (Contd.)

2. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2705. Command Area Development			
102. Development of Chambal Area			
(01) Through the Area Development Commissioner			
[01] Direction and Administration			
O 5,17.92	4,12.28	4,13.25	+ 0.97
R - 1,05.64			

Anticipated saving of ₹ 1,05.64 lakh was attributed mainly to posts remaining vacant. However, detailed reasons have not been intimated (August 2017).

102. Development of Chambal Area			
(01) Through the Commissioner Area Development			
[05] Water Management Public Partnership			
O 1,07.00	37.02	37.02	..
R - 69.98			

Reasons for surrendering the provision of ₹ 69.98 lakh on 31 March 2017 have not been intimated (August 2017).

107. Gang Nahar Project			
(01) Through the Area Development Commissioner			
[01] Direction and Administration			
O 5,37.47	4,83.19	4,83.20	+ 0.01
R - 54.28			

Anticipated saving of ₹ 54.28 lakh was attributed mainly to posts remaining vacant. However, detailed reasons have not been intimated (August 2017).

Capital**Voted**

1. Out of final saving of ₹ 37,12.97 lakh, a sum of ₹ 24.06 lakh remained unsurrendered.
2. Persistent savings were noticed during the years 2012-13, 2013-14, 2014-15, 2015-16 and 2016-17 to the extent of ₹ 20,83.90 lakh, ₹ 1,02,24.32 lakh, ₹ 90,45.39 lakh, ₹ 74,49.71 lakh and ₹ 37,12.97 lakh respectively ranging from 7.88 *per cent* to 25.98 *per cent* of the total budget under the Grant. One of the reasons for the persistent savings over these years was reduction in plan ceiling.

GRANT No. 022 - (Contd.)

3. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4575. Capital Outlay on Other Special Areas Programmes			
02. Backward Area			
102. Development of Mewat Area			
(01) Work Execution			
[01] For Zila Parishads (Rural Development Cell)			
O 40,72.00	30,42.00	30,42.00	..
R - 10,30.00			
Provision of ₹ 10,30.00 lakh was re-appropriated to other heads on 31 March 2017 due to less execution of works under <i>Mukhya Mantri Jal Swavlamban Abhiyan</i> .			
02. Backward Area			
103. Magra Area Development			
(01) Work Execution			
[01] For Zila Parishads (Rural Development Cell)			
O 33,85.00	30,12.50	30,12.50	..
R - 3,72.50			
Provision of ₹ 3,72.50 lakh was surrendered on 31 March 2017 due to less execution of works under <i>Mukhya Mantri Jal Swavlamban Abhiyan</i> .			
06. Border Area Development (Central Assistance)			
800. Other expenditure			
(01) For Zila Parishads (Rural Development Cell)			
O 1,02,50.50	93,51.00	93,51.00	..
R - 8,99.50			
Provision of ₹ 8,99.50 lakh was surrendered (₹ 1,84.56 lakh) and re-appropriated to other heads (₹ 7,14.94 lakh) on 31 March 2017 due to less receipt of funds from the Government of India.			
4705. Capital Outlay on Command Area Development			
102. Development of Chambal Area			
(01) Through the Area Development Commissioner			
[01] Land Development			
O 17,99.73	10,19.75	10,19.17	- 0.58
S 0.01			
R - 7,79.99			

Reasons for the anticipated saving of ₹ 7,79.99 lakh have not been intimated (August 2017).

GRANT No. 022 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4705. Capital Outlay on Command Area Development			
103. Development of Bhakra and Gang Area			
(03) Amarsingh Jassana Distributory			
[02] Amarsingh Jassana Project			
O 1,80.52	58.29	58.29	..
R - 1,22.23			
Provision of ₹ 1,22.23 lakh was surrendered on 31 March 2017 due to less execution of On Farm Development works.			
106. Development of Bisalpur Area			
(01) Through the Development Commissioner cum Area Development Commissioner			
[01] Headquarter			
O 4,73.72	3,04.36	3,04.35	- 0.01
R - 1,69.36			
Provision of ₹ 1,69.36 lakh was surrendered on 31 March 2017 mainly due to posts remaining vacant. However, detailed reasons have not been intimated (August 2017).			
106. Development of Bisalpur Area			
(01) Through the Development Commissioner cum Area Development Commissioner			
[02] Land Development Works			
O 9,08.29	2,25.08	2,25.08	..
R - 6,83.21			
Reasons for surrendering the provision of ₹ 6,83.21 lakh on 31 March 2017 have not been intimated (August 2017).			
106. Development of Bisalpur Area			
(01) Through the Development Commissioner cum Area Development Commissioner			
[04] Water Management and Public Partnership			
O 3,70.01	..	..	..
R - 3,70.01			
Reasons for surrendering the entire provision of ₹ 3,70.01 lakh on 31 March 2017 have not been intimated (August 2017).			
107. Gang Nahar Project			
(01) Through the Chief Engineer, Command Area Development (Indira Gandhi Nahar Project, Bikaner)			
[02] Director, Administration Gang Nahar Premises			
O 10,71.19	9,35.14	9,35.13	- 0.01
S 0.01			
R - 1,36.06			
Provision of ₹ 1,36.06 lakh was surrendered on 31 March 2017 mainly due to 90 posts remaining vacant.			

GRANT No. 022 - (Concl.)

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
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 1,95.00	7,83.76	7,82.80	- 0.96
R 5,88.76			

Additional funds of ₹ 5,88.76 lakh were provided through re-appropriation on 31 March 2017 due to receipt of more funds from the Government of India. However, detailed reasons have not been intimated (August 2017).

108. Bhakra Irrigation Project			
(01) Through the Chief Engineer, Command Area Development (Indira Gandhi Nahar Project, Bikaner)			
[01] Land Development Works (Bhakra Irrigation Project)			
O 16,35.11	28,14.31	28,11.49	- 2.82
S 5,49.32			
R 6,29.88			

Additional funds of ₹ 6,29.88 lakh were provided through re-appropriation on 31 March 2017 due to receipt of more funds from the Government of India. However, detailed reasons have not been intimated (August 2017).

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 2016-17. No expenditure was incurred during the year on development of *Mandis*. The balance at the credit of the fund on 31 March 2017 was ₹ 3.12 lakh, which appears in Statement No. 22 of the Finance Accounts 2016-17.

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	5,10,86,27	5,10,86,33	4,89,52,48	- 21,33,85
Supplementary	6			
Amount surrendered during the year (31 March 2017)				21,33,72
Charged				
Original	4	2,91	2,87	- 4
Supplementary	2,87			
Amount surrendered during the year (31 March 2017)				4
Capital				
Voted				
Original	51,32,57	51,32,57	25,59,67	- 25,72,90
Supplementary	..			
Amount surrendered during the year (31 March 2017)				25,72,90

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

1. Saving occurred mainly under the following heads :-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2230. Labour, Employment and Skill Development				
01. Labour				
101. Industrial Relations				
(01) Divisional and District Office				
O	14,86.20	13,75.32	13,75.33	+ 0.01
R	- 1,10.88			

Anticipated saving of ₹ 1,10.88 lakh was attributed mainly to posts remaining vacant and non-payment of arrears on account of ACP to officers and employees.

GRANT No. 023 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2230. Labour, Employment and Skill Development			
01. Labour			
102. Working Conditions and Safety			
(01) Inspector of Workers			
O	8,75.64		
		7,52.32	+ 0.01
R	- 1,23.32		

Anticipated saving of ₹ 1,23.32 lakh was attributed mainly to posts remaining vacant. However, detailed reason have not been intimated (August 2017).

02. Employment Services

101. Employment Services

(01) General Office

O	16,94.67	15,33.29	15,33.29	..
R	- 1,61.38			

Anticipated saving of ₹ 1,61.38 lakh was attributed mainly to cases in respect of pay fixation and ACP being under process and posts remaining vacant due to death of 2 employees and less expenditure on festivals and exhibitions.

02. Employment Services

800. Other expenditure

(09) Rajasthan Unemployment Allowance Scheme-2012

[01] Unemployment Allowance

O	19,15.51	13,85.37	13,85.38	+ 0.01
R	- 5,30.14			

Provision of ₹ 5,30.14 lakh was surrendered (₹ 72.84 lakh) and re-appropriated to other heads (₹ 4,57.30 lakh) on 31 March 2017 mainly due to receipt of less number of applications for unemployed allowance in financial year and sanction of unemployment allowance to lesser number of beneficiaries than received under *Unemployment Allowance Scheme* and non-purchase of computers and hardware as the approval of purchase from State e-Governance Mission Team received in last days of financial year.

03. Training

003. Training of Craftsmen and Supervisors

(01) Crafts Training Scheme

O	95,38.38	89,69.79	89,69.77	- 0.02
R	- 5,68.59			

Anticipated saving of ₹ 5,68.59 lakh was attributed mainly to 976 posts (including 585 posts of Junior Instructors) remaining vacant, out of 2,389 sanctioned posts and less expenditure on contract services taken on job basis against the vacant posts due to less appointment of instructors in subordinate institutions.

GRANT No. 023 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2230. Labour, Employment and Skill Development			
03. Training			
003. Training of Craftsmen and Supervisors			
(05) I. T. I. in Minorities majority regions			
O	2,02.52		
S	0.01	28.67	28.66
R	- 1,73.86		- 0.01

Provision of ₹ 1,73.86 lakh was surrendered on 31 March 2017 mainly due to 185 posts (including 102 posts of Junior Instructors) remaining vacant, out of 198 sanctioned posts and less expenditure on contract services taken on job basis against the vacant posts due to less appointment of instructors in subordinate institutions.

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

O	4,73.52	1,76.42	1,76.42	..
R	- 2,97.10			

Anticipated saving of ₹ 2,97.10 lakh was attributed mainly to less receipt of funds from the Government of India and consequent less release of State share for Model ITI, Udaipur under Upgradation of Government ITI's in to Model ITI's.

03. Training
003. Training of Craftsmen and Supervisors
(07) Establishment of Tourism Training for Excellently Centres

O	1,54.01	41.28	41.28	..
S	0.01			
R	- 1,12.74			

Reasons for surrendering the provision of ₹ 1,12.74 lakh on 31 March 2017 have not been intimated (August 2017).

03. Training
102. Apprenticeship Training

O	5,21.72	2,96.54	2,96.53	- 0.01
R	- 2,25.18			

Anticipated saving of ₹ 2,25.18 lakh was attributed mainly to (i) reimbursement of expenditure on scholarship to be given by employers to apprentices and basic training expenditure by the Government of India after implementation of *National Apprenticeship Promotion Scheme* under Apprenticeship Act 1961 and (ii) 14 posts remaining vacant out of 65 sanctioned posts.

GRANT No. 023 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
3475. Other General Economic Services			
191. Assistance to Municipal Corporations			
(02) National Urban Livelihood Mission			
[01] Development Works			
O	10,89.12		
		1,11.16	1,11.16
R	- 9,77.96		..

Provision of ₹ 9,77.96 lakh was re-appropriated to other heads on 31 March 2017 due to less receipt of funds from the Government of India.

192. Assistance to Municipalities/ Municipal Councils
- (02) National Urban Livelihood Mission
- [01] Development Works

O	13,04.73		
		2,85.87	2,85.87
R	- 10,18.86		..

Provision of ₹ 10,18.86 lakh was re-appropriated to other heads on 31 March 2017 due to less receipt of funds from the Government of India.

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 -
2230. Labour, Employment and Skill Development			
01. Labour			
103. General Labour Welfare			
(07) Building and other Construction Labour Welfare Board, Rajasthan			
O	3,00,00.00		
		3,22,69.73	3,22,69.73
R	22,69.73		..

Additional funds of ₹ 22,69.73 lakh were provided through re-appropriation on 31 March 2017 for transferring the actual Cess amount received during 2015-16 to the Personal Deposit account of the Board.

GRANT No. 023 - (Concl.)**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			
203. Employment			
(04) Training			
[01] Plants and Equipment			
O 32,96.07	16,36.48	16,36.48	..
R - 16,59.59			

Provision of ₹ 32,96.07 lakh was estimated for purchase of machinery and equipments as per new curriculum prescribed by Director General of Employment and Training (DGET). However, provision of ₹ 16,59.59 lakh was surrendered (₹ 14,50.27 lakh) and re-appropriated to other heads (₹ 2,09.32 lakh) on 31 March 2017 due to (i) reduction in plan ceiling, (ii) non-supply of complete/ partial material by firms, (iii) receipt of less rates in tender and (iv) payment is being outstanding due to non-receipt of bills in time.

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

O 17,02.81	6,27.52	6,27.52	..
R - 10,75.29			

Provision of ₹ 17,02.81 lakh was estimated for purchase of machinery and equipment for new ITI's as per new curriculum prescribed by Director General of Employment and Training (DGET) with the condition that construction of building should be completed prior to purchase the machineries etc. However, provision of ₹ 10,75.29 lakh was surrendered on 31 March 2017 due to (i) reduction in plan ceiling, (ii) non-supply of complete/ partial material by firms, (iii) receipt of less rates in tender and (iv) payment is being outstanding due to non- receipt of bills in time.

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 -
4250. Capital Outlay on Other Social Services			
203. Employment			
(14) Establishment of Centres of Excellence for Tourism Training			
[01] Tools and Plants			
O 0.01	2,09.33	2,09.33	..
R 2,09.32			

Additional funds of ₹ 2,09.32 lakh were provided through re-appropriation on 31 March 2017 for implementation of new schemes and expansion of existing schemes. However, detailed reasons have not been intimated (August 2017).

GRANT No. 024 - EDUCATION, ART AND CULTURE

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

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

6202. Loans for Education, Sports, Art and Culture

		Total grant or appropriation	Actual expenditure (₹in thousand)	Excess + Saving -
Revenue				
Voted				
Original	2,08,76,08,65	2,16,39,85,01	2,09,63,52,42	- 6,76,32,59
Supplementary	7,63,76,36			
Amount surrendered during the year (31 March 2017)				6,74,30,22
Charged				
Original	20	25,09,36	22,90,83	- 2,18,53
Supplementary	25,09,16			
Amount surrendered during the year (31 March 2017)				2,18,53
Capital				
Voted				
Original	46,14,98	46,14,99	23,15,80	- 22,99,19
Supplementary	1			
Amount surrendered during the year (31 March 2017)				22,99,18

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

1. Out of total supplementary grant of ₹ 7,63,76.36 lakh, provision of ₹ 7,63,76.33 lakh obtained in March 2017 through second supplementary grant was excessive in view of final saving of ₹ 6,76,32.59 lakh.
2. Out of final saving of ₹ 6,76,32.59 lakh, a sum of ₹ 2,02.37 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			
101. Government Primary Schools			
(02) Upper Elementary Schools for girls			
O 24,12.47	20,71.75	20,70.22	- 1.53
R - 3,40.72			
01. Elementary Education			
101. Government Primary Schools			
(03) Elementary Schools for boys			
O 79,16.68	65,99.54	65,99.54	..
R - 13,17.14			

Anticipated saving of ₹ 16,57.86 lakh under the above two heads was attributed mainly to posts remaining vacant at lower level after promotion of officials and transfer of posts due to merger of Elementary Education schools with Secondary Education schools.

01. Elementary Education
101. Government Primary Schools
(06) Public Schools

O 10,02.96	8,78.88	8,78.88	..
R - 1,24.08			

Anticipated saving of ₹ 1,24.08 lakh was attributed mainly to posts remaining vacant at lower level after promotion.

01. Elementary Education
105. Non-Formal Education
(02) Integrated education for handicapped

O 2,61.01	1,49.72	1,49.64	- 0.08
R - 1,11.29			

Provision of ₹ 1,11.29 lakh was surrendered on 31 March 2017 due to posts remaining vacant after retirement and posts remaining vacant at lower level after promotion of officials.

01. Elementary Education
109. Scholarships and Incentives
(05) Pre-matric scholarships for children of scheduled castes

O 20,22.00	15,28.16	15,22.38	- 5.78
R - 4,93.84			

GRANT No. 024 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2202. General Education			
01. Elementary Education			
109. Scholarships and Incentives			
(06) Pre-matric scholarships for children of scheduled tribes			
O	19,70.00		
		17,95.80	- 9.37
R	- 1,74.20		

Provision of ₹ 6,68.04 lakh under the above two heads was surrendered on 31 March 2017 due to reduction in students under Elementary Education because of merger of Elementary Education schools with Secondary Education schools.

Reasons for the final saving of ₹ 15.15 lakh under the above two heads have not been intimated (August 2017).

- 01. Elementary Education
- 111. Sarva Shiksha Abhiyan
- (01) Education Guarantee Scheme

O	30,53,88.05	30,32,78.66	30,32,78.66	..
R	- 21,09.39			

Provision of ₹ 21,09.39 lakh was surrendered on 31 March 2017 due to less receipt of funds from the Government of India.

- 01. Elementary Education
- 197. Assistance to Block Panchayats/
Intermediate level Panchayats
- (01) Upper Elementary Schools (Boys)
- [01] Establishment Expenditure

O	16,58,58.17	13,47,03.00	13,46,89.22	- 13.78
R	- 3,11,55.17			

Provision of ₹ 3,11,55.17 lakh was surrendered (₹ 43,96.49 lakh) and re-appropriated to other heads (₹ 2,67,58.68 lakh) on 31 March 2017 due to non-finalisation of recruitment process against vacant posts.

Reasons for the final saving of ₹ 13.78 lakh have not been intimated (August 2017).

- 01. Elementary Education
- 197. Assistance to Block Panchayats/
Intermediate level Panchayats
- (02) Upper Elementary Schools (Girls)
- [01] Establishment Expenditure

O	2,43,47.52	2,02,30.03	2,02,27.09	- 2.94
R	- 41,17.49			

GRANT No. 024 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2202. General Education			
01. Elementary Education			
197. Assistance to Block Panchayats/ Intermediate level Panchayats			
(03) Elementary Schools (Boys)			
[01] Establishment Expenditure			
O	2,22,53.11		
		1,70,74.16	1,70,74.14
R	- 51,78.95		- 0.02

Anticipated saving of ₹ 92,96.44 lakh under the above two heads was attributed mainly to transfer of posts due to merger of Elementary Education schools with Secondary Education schools and posts remaining vacant at lower level after promotion of officials.

01. Elementary Education			
197. Assistance to Block Panchayats/ Intermediate level Panchayats			
(07) Inspection			
[01] Establishment Expenditure			
O	99,05.16		
		94,18.15	94,17.04
R	- 4,87.01		- 1.11

Anticipated saving of ₹ 4,87.01 lakh was attributed mainly to posts remaining vacant at lower level after promotion of officials and non-finalisation of recruitment process against vacant posts.

01. Elementary Education			
197. Assistance to Block Panchayats/ Intermediate level Panchayats			
(10) Grants to Panchayat Samitis for Elementary Schools			
O	30,08,00.00		
		25,03,53.09	25,03,49.32
R	- 5,04,46.91		- 3.77

Provision of ₹ 5,04,46.91 lakh was re-appropriated to other heads (₹ 5,00,00.00 lakh) and surrendered (₹ 4,46.91 lakh) on 31 March 2017 due to (i) posts remaining vacant at lower level after promotion of officials, (ii) transfer of posts due to merger of Elementary Education schools with Secondary Education schools and (iii) non-transfer of non-salary grant in the Personal Deposit Accounts of Block Elementary Education Officer (BEEEO) by the Finance Department.

01. Elementary Education			
800. Other expenditure			
(14) Reimbursement to private schools under Right to Education-General expenditure			
O	1,64,47.00		
		1,38,06.10	1,38,05.88
R	- 26,40.90		- 0.22

Provision of ₹ 26,40.90 lakh was surrendered on 31 March 2017 due to less demand by subordinate offices for conducting VIII Board Examination.

GRANT No. 024 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2202. General Education			
02. Secondary Education			
107. Scholarships			
(02) Other Institutions			
O	1,70.00		
		8.59	8.59
R	- 1,61.41		..
Provision of ₹ 1,61.41 lakh was surrendered on 31 March 2017 due to less receipt of claims of scholarships. However, detailed reasons have not been intimated (August 2017).			
02. Secondary Education			
107. Scholarships			
(07) Pre-matric scholarships to students of other backward classes			
O	26,80.66		
		17,86.68	17,86.68
R	- 8,93.98		..
Provision of ₹ 8,93.98 lakh was surrendered on 31 March 2017 due to less receipt of claims of scholarships. However, detailed reasons have not been intimated (August 2017).			
02. Secondary Education			
107. Scholarships			
(11) Pre-matric scholarships to boys and girls of minority class			
O	45,20.53		
		1,78.58	1,78.58
R	- 43,41.95		..
Provision of ₹ 43,41.95 lakh was surrendered on 31 March 2017 due to less receipt of claims of scholarships. However, detailed reasons have not been intimated (August 2017).			
02. Secondary Education			
109. Government Secondary Schools			
(03) Vocational Education			
O	47,61.05		
		21,84.75	21,84.75
R	- 25,76.30		..
Reasons for surrendering the provision of ₹ 25,76.30 lakh on 31 March 2017 have not been intimated (August 2017).			
02. Secondary Education			
109. Government Secondary Schools			
(05) Handicapped Integrated Education			
O	9,99.98		
		6,38.84	6,38.84
R	- 3,61.14		..
Reasons for the anticipated saving of ₹ 3,61.14 lakh have not been intimated (August 2017).			

GRANT No. 024 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2202. General Education			
02. Secondary Education			
109. Government Secondary Schools			
(07) Rashtriya Madhyamik Shiksha Abhiyan			
[01] Madhyamik Shiksha Abhiyan-General Expenditure			
O 10,61,60.00	4,28,86.30	4,28,85.52	- 0.78
R - 6,32,73.70			

Provision of ₹ 6,32,73.70 lakh was re-appropriated to other heads (₹ 6,14,17.19 lakh) and surrendered (₹ 18,56.51 lakh) on 31 March 2017 due to less receipt of funds from the Government of India and consequent less release of State share.

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

O 76,00.86	70,52.97	70,52.97	..
R - 5,47.89			

Reasons for the anticipated saving of ₹ 5,47.89 lakh have not been intimated (August 2017).

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

O 58,20.00	15,49.94	15,49.94	..
R - 42,70.06			

Reasons for surrendering the provision of ₹ 42,70.06 lakh on 31 March 2017 have not been intimated (August 2017).

02. Secondary Education
109. Government Secondary Schools
(12) Facility of transport voucher to student of class IX studying in Government Schools of Urban and Rural areas

O 7,39.00	5,52.00	5,52.00	..
R - 1,87.00			

Reasons for surrendering the provision of ₹ 1,87.00 lakh on 31 March 2017 have not been intimated (August 2017).

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	41,40.00		
		7,89.36	7,89.36
R	- 33,50.64		..
Provision of ₹ 33,50.64 lakh was surrendered on 31 March 2017 due to delay in tendering. However, detailed reasons have not been intimated (August 2017).			
02. Secondary Education			
110. Assistance to Non-Government Secondary Schools			
(01) Sainik School			
O	34,55.00		
		19,33.59	19,33.59
R	- 15,21.41		..
Provision of ₹ 15,21.41 lakh was surrendered on 31 March 2017 mainly due to non-receipt of bills from contractors. However, detailed reasons have not been intimated (August 2017).			
03. University and Higher Education			
102. Assistance to Universities			
(04) Grants to Open University, Kota			
O	6,70.01		
		5,02.50	5,02.50
R	- 1,67.51		..
Provision of ₹ 1,67.51 lakh was surrendered on 31 March 2017 due to less release of grants for salary to University. However, detailed reasons have not been intimated (August 2017).			
03. University and Higher Education			
102. Assistance to Universities			
(07) Grants to Sanskrit University			
O	11,31.31		
		4,93.63	4,93.63
R	- 6,37.68		..
Anticipated saving of ₹ 6,37.68 lakh was attributed mainly to stop in construction work of Sports Complex due to stay order of hon'ble Court resulting in less release of "grants for creation of capital assets" to University.			
03. University and Higher Education			
102. Assistance to Universities			
(11) Brij University, Bharatpur			
O	2,00.00		
		72.86	72.86
R	- 1,27.14		..
Provision of ₹ 1,27.14 lakh was surrendered on 31 March 2017 due to less execution of construction work of boundary wall of University.			

GRANT No. 024 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2202. General Education			
03. University and Higher Education			
102. Assistance to Universities			
(12) Matasya University, Alwar			
O 5,10.00	1,06.00	1,06.00	..
R - 4,04.00			
Provision of ₹ 4,04.00 lakh was surrendered on 31 March 2017 due to non-release of sanction by the State Government for construction of administrative and other building.			
03. University and Higher Education			
102. Assistance to Universities			
(13) Shekhawati University, Sikar			
O 3,53.76	47.82	47.82	..
R - 3,05.94			
Provision of ₹ 3,05.94 lakh was surrendered on 31 March 2017 due to less release of grants to Shekhawati University, Sikar. However, detailed reasons have not been intimated (August 2017).			
03. University and Higher Education			
103. Government Colleges and Institutes			
(01) Basic Training College			
O 9,05.71	7,87.73	7,87.73	..
R - 1,17.98			
Reasons for the anticipated saving of ₹ 1,17.98 lakh have not been intimated (August 2017).			
03. University and Higher Education			
108. Rashtriya Uchchatar Shiksha Abhiyan			
(01) Rashtriya Uchchatar Shiksha Abhiyan- General expenditure			
O 80,49.02	..	..	..
R - 80,49.02			
Entire provision of ₹ 80,49.02 lakh was re-appropriated to other heads (₹ 80,49.00 lakh) and surrendered (₹ 0.02 lakh) on 31 March 2017 due to change in classification of expenditure.			
03. University and Higher Education			
800. Other expenditure			
(03) Innovatives/ Novel Schemes of College Education Department			
O 5,00.01	..	..	..
R - 5,00.01			
Entire provision of ₹ 5,00.01 lakh was surrendered on 31 March 2017 due to non-approval of departmental proposal for establishment of Virtual Lab and Smart Classes in 35 Government Colleges by the Finance Department.			

GRANT No. 024 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2202. General Education			
04. Adult Education			
200. Other Adult Education Programme			
(01) Through the Director, Literacy and Continuous Education			
O	12,06.31		
R	- 1,03.38		
	11,02.93	11,02.91	- 0.02
Anticipated saving of ₹ 1,03.38 lakh was attributed mainly to 50 posts under various cadres remaining vacant.			
04. Adult Education			
200. Other Adult Education Programme			
(02) Sakshar Bharat Abhiyan			
O	30,18.24		
R	- 28,41.53		
	1,76.71	1,76.71	..
Provision of ₹ 28,41.53 lakh was surrendered on 31 March 2017 due to less receipt of funds from the Government of India.			
05. Language Development			
103. Sanskrit Education			
(02) Sanskrit College			
O	29,05.47		
R	- 2,28.05		
	26,77.42	26,77.41	- 0.01
Anticipated saving of ₹ 2,28.05 lakh was attributed to posts remaining vacant due to transfer of employees and non-posting of personnel on contract basis against the vacant posts.			
80. General			
003. Training			
(03) District Education and Training School			
O	59,53.29		
R	- 10,64.80		
	48,88.49	48,88.33	- 0.16
Anticipated saving of ₹ 10,64.80 lakh was attributed mainly to posts remaining vacant at lower level after promotion of officials and retirements, less demand by subordinate offices for conducting of VIII Board Examination and less receipt of funds from the Government of India.			
2203. Technical Education			
105. Polytechnics			
(03) Other Services for Polytechnic Schools			
O	2,25.00		
R	- 1,40.00		
	85.00	85.00	..
Provision of ₹ 1,40.00 lakh was surrendered on 31 March 2017 due to non-release of sanction by the State Government.			

GRANT No. 024 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2203. Technical Education			
107. Scholarships			
(02) Scholarships for students of National Level Institutions			
O	4,60.00		
		1,93.46	1,93.46
R	- 2,66.54		..

Provision of ₹ 4,60.00 lakh was estimated for scholarship to students of Rajasthan studying at IIT, IIM and other national level institutions in Rajasthan and outside state. The scholarship is distributed by the Social Justice and Empowerment Department. However, provision of ₹ 2,66.54 lakh was surrendered on 31 March 2017 due to less number of beneficiaries than estimated.

800. Other expenditure
(02) Innovatives/ Novel Schemes of Technical Education Department

O	1,02.20			
	
R	- 1,02.20			

Entire provision of ₹ 1,02.20 lakh was surrendered on 31 March 2017 due to non-release of sanction by the State Government for Smart Class Rooms in Polytechnic Colleges.

2204. Sports and Youth Services
101. Physical Education
(03) Corporal Education- School

O	6,27.50			
		4,79.95	4,79.04	- 0.91
R	- 1,47.55			

Reasons for surrendering the provision of ₹ 1,47.55 lakh on 31 March 2017 have not been intimated (August 2017).

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

O	19,63.36			
		17,44.06	17,43.96	- 0.10
R	- 2,19.30			

Anticipated saving of ₹ 2,19.30 lakh was attributed mainly to posts remaining vacant and non-completion of works by the Public Works Department.

102. Youth Welfare Programmes for Students
(02) National Service Scheme (5:7)
[01] College

O	5,50.00			
		2,88.77	2,88.77	..
R	- 2,61.23			

Provision of ₹ 2,61.23 lakh was surrendered on 31 March 2017 due to less receipt of funds from the Government of India under *National Service Scheme*.

GRANT No. 024 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2204. Sports and Youth Services			
102. Youth Welfare Programmes for Students			
(02) National Service Scheme (5:7)			
[02] Higher Secondary School			
O	4,08.00	..	..
R	- 4,08.00		
Reasons for surrendering the entire provision of ₹ 4,08.00 lakh on 31 March 2017 have not been intimated (August 2017).			
During 2015-16 also, the entire provision of ₹ 4,08.00 lakh was surrendered.			
104. Sports and Games			
(01) Grants to Rajasthan Sports Council			
O	40,01.83	36,42.50	..
R	- 3,59.33		
Reasons for the anticipated saving of ₹ 3,59.33 lakh have not been intimated (August 2017).			
104. Sports and Games			
(05) Panchayat Yuva Krida aur Khel Abhiyan (PYKKA)			
O	11,47.00	..	..
R	- 11,47.00		
Reasons for surrendering the entire provision of ₹ 11,47.00 lakh on 31 March 2017 have not been intimated (August 2017).			
2205. Art and Culture			
102. Promotion of Arts and Culture			
(16) Rajasthan Heritage Protection and Promotion Authority			
O	17,76.93	7,70.63	..
R	- 10,06.30		
Reasons for surrendering the provision of ₹ 10,06.30 lakh on 31 March 2017 have not been intimated (August 2017).			
103. Archaeology			
(02) Museums and Monuments			
O	24,42.74	13,03.98	..
R	- 11,38.76		
Provision of ₹ 24,42.74 lakh was estimated for (i) execution of works for maintaining and preserving the monuments at Bharatpur (Rana Sanga Penorama, Safed Mahal, Ber Forte), Jhalawar (Mau-Borda and Dalhanpur) Jaisalmer (Patwon ki Haweli) and Bundi (Kamleshwar Mahadev Mandir) and (ii) development works for 10 State Museums. However, provision of ₹ 11,38.76 lakh was surrendered on 31 March 2017 due to less execution of works at monuments and reduction in plan ceiling of Amber Development and Management Authority.			

GRANT No. 024 - (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 -
2202. General Education			
01. Elementary Education			
001. Direction and Administration			
(01) General expenditure			
O	91,27.34		
		1,40,22.70	1,40,21.52
R	48,95.36		- 1.18

Additional funds of ₹ 48,95.36 lakh were provided through re-appropriation on 31 March 2017 for distribution of books after implementation of CBSE curriculum from class I to VIII in Government Schools.

01. Elementary Education			
101. Government Primary Schools			
(01) Upper Elementary Schools for boys			
O	39,93.00		
		62,37.00	62,34.23
R	22,44.00		- 2.77

Additional funds of ₹ 22,44.00 lakh were provided through re-appropriation on 31 March 2017 for payment of pay and allowances.

01. Elementary Education			
102. Assistance to Non-Government Primary Schools			
(01) Upper Elementary Schools for boys			
O	0.02		
		2,07.28	2,07.28
R	2,07.26		..

01. Elementary Education			
102. Assistance to Non-Government Primary Schools			
(05) Specific Schools			
O	0.02		
		1,00.54	1,00.53
R	1,00.52		- 0.01

Additional funds of ₹ 3,07.78 lakh under the above two heads were provided through re-appropriation on 31 March 2017 for release of grants to Non-Government Primary Schools in compliance to the Court order.

02. Secondary Education			
101. Inspection			
(01) General expenditure			
O	50,44.52		
		56,23.03	56,22.76
R	5,78.51		- 0.27

Reasons for providing additional funds of ₹ 5,78.51 lakh through re-appropriation on 31 March 2017 have not been intimated (August 2017).

GRANT No. 024 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2202. General Education			
02. Secondary Education			
109. Government Secondary Schools			
(01) Boys Schools			
O	67,92,19.40		
S	7,63,76.32	86,34,65.10	86,33,67.22
R	10,78,69.38		- 97.88

Additional funds of ₹ 10,78,69.38 lakh were provided through re-appropriation on 31 March 2017 for payment of pay and allowances. However, detailed reasons have not been intimated (August 2017).

Reasons for the final saving of ₹ 97.88 lakh have not been intimated (August 2017).

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

O	49,68.00	90,03.15	90,03.15	..
R	40,35.15			

Additional funds of ₹ 40,35.15 lakh were provided through re-appropriation on 31 March 2017 due to receipt of more funds from the Government of India. However, detailed reasons have not been intimated (August 2017).

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

O	20,70.00	24,15.00	24,15.00	..
R	3,45.00			

Reasons for providing additional funds of ₹ 3,45.00 lakh through re-appropriation on 31 March 2017 have not been intimated (August 2017).

02. Secondary Education
110. Assistance to Non-Government
Secondary Schools
(02) Other Schools

O	0.01	9,82.62	9,82.62	..
R	9,82.61			

Reasons for providing additional funds of ₹ 9,82.61 lakh through re-appropriation on 31 March 2017 have not been intimated (August 2017).

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

S	0.03	80,60.00	80,60.00	..
R	80,59.97			

Additional funds of ₹ 80,59.97 lakh were provided through re-appropriation on 31 March 2017 to meet expenditure on *Rashtriya Uchchatar Shiksha Abhiyan*.

GRANT No. 024 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2202. General Education			
03. University and Higher Education			
104. Assistance to Non-Government Colleges and Institutes			
(02) College			
O	2,00.02		
		6,28.22	6,28.22
R	4,28.20		..

Additional funds of ₹ 4,28.20 lakh were provided through re-appropriation on 31 March 2017 due to release the grants in compliance to the decision of court.

2203. Technical Education			
105. Polytechnics			
(01) General Expenditure			
O	1,06,09.72		
		1,28,65.24	1,28,65.23
R	22,55.52		- 0.01

Additional funds of ₹ 22,55.52 lakh were provided through re-appropriation on 31 March 2017 for payment of arrears to educational officers in compliance to the decisions of Hon'ble High Court and payment of pay and allowances to new appointed lecturers.

800. Other expenditure			
(01) Technical Education Quality Reform Programme			
O	2,74.76		
		9,30.00	9,30.00
R	6,55.24		..

Additional funds of ₹ 6,55.24 lakh were provided through re-appropriation on 31 March 2017 due to receipt of more funds from the Government of India for *Technical Education Quality Reform Programme* and consequent more release of State share.

2205. Art and Culture			
102. Promotion of Arts and Culture			
(15) Amber Development and Management Authority			
O	22,60.00		
		24,42.72	24,42.72
R	1,82.72		..

Reasons for providing additional funds of ₹ 1,82.72 lakh through re-appropriation on 31 March 2017 have not been intimated (August 2017).

GRANT No. 024 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2205. Art and Culture			
103. Archaeology			
(01) General Expenditure			
O	8,88.69		
		9,98.00	9,97.94
R	1,09.31		- 0.06

Reasons for providing additional funds of ₹ 1,09.31 lakh through re-appropriation on 31 March 2017 have not been intimated (August 2017).

Charged

1. Out of total supplementary appropriation of ₹ 25,09.16 lakh, provision of ₹ 16,38.94 lakh obtained in March 2017 through second supplementary appropriation was excessive in view of final saving of ₹ 2,18.53 lakh

Capital**Voted**

1. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4202. Capital Outlay on Education, Sports, Art and Culture			
01. General Education			
203. University and Higher Education			
(06) Sanskrit College			
[01] Building			
O	1,81.05		
		40.55	40.55
R	- 1,40.50		..

Provision of ₹ 1,40.50 lakh was surrendered on 31 March 2017 due to non-completion of works by the Public Works Department.

02. Technical Education
104. Polytechnics
- (02) Through the Director, Technical Education

O	13,75.35		
		8,20.11	8,20.11
R	- 5,55.24		..

Provision of ₹ 5,55.24 lakh was surrendered on 31 March 2017 due to (i) non-release of sanction by the State Government for 3D printing and establishment of Robotic Lab and (ii) less purchase at the level of Polytechnic Colleges under *Upgradation of Existing Polytechnic Scheme*.

GRANT No. 024 - (Concl.)

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 22,82.09	12,63.33	12,63.33	..
R - 10,18.76			

Provision of ₹ 10,18.76 lakh was surrendered (₹ 9,47.73 lakh) and re-appropriated to other heads (₹ 71.03 lakh) on 31 March 2017, detailed reasons for this have not been intimated (August 2017).

04. Art and Culture
104. Archives
(01) Akawal Museum

O 5,00.00	20.00	20.00	..
R - 4,80.00			

Provision of ₹ 5,00.00 lakh was estimated for construction of Akawal Museum. However, ₹ 4,80.00 lakh was surrendered on 31 March 2017 due to reduction in expenditure ceiling.

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

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

Provision of ₹ 1,00.00 lakh was surrendered on 31 March 2017 due to non-release of utilisation certificate in respect of earlier release of ₹ 50.00 lakh by the department.

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

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	2,14,75,73	2,14,75,73	2,00,62,95	- 14,12,78
Supplementary	..			
Amount surrendered during the year (31 March 2017)				14,12,50
Charged				
Original	3	3	..	- 3
Supplementary	..			
Amount surrendered during the year (31 March 2017)				3

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

1. Saving occurred mainly under the following heads :-

Head		Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2054. Treasury and Accounts Administration				
095. Directorate of Accounts and Treasuries				
(01) Director, Treasury and Accounts, Rajasthan				
O	14,74.71	13,07.99	13,07.56	- 0.43
R	- 1,66.72			
Anticipated saving of ₹ 1,66.72 lakh was attributed mainly to (i) posts remaining vacant, (ii) less receipt of rates of tender due to competitive bidding, (iii) pending payment of some bills due to technical reasons and (iv) non-receipt of sanction for tube wells etc..				
097. Treasury Establishment				
(01) Treasury Establishment				
O	1,32,38.26	1,24,23.35	1,24,23.60	+ 0.25
R	- 8,14.91			

Anticipated saving of ₹ 8,14.91 lakh was attributed mainly to (i) 973 posts remaining vacant and (ii) 298 man with machine worked against the sanction of 333.

GRANT No. 025 - (Conclld.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2054. Treasury and Accounts Administration			
800. Other expenditure			
(02) Director, Pension and Pensioner's Welfare			
O 19,91.25	16,91.77	16,91.69	- 0.08
R - 2,99.48			

Anticipated saving of ₹ 2,99.48 lakh was attributed mainly to 78 posts under various cadres remaining vacant and non-implementation of plan for revision of pension without filling the form by pre-2006 retired officers/ employees.

800. Other expenditure
(03) Director, Inspection

O 10,54.59	8,89.49	8,89.49	..
R - 1,65.10			

Anticipated saving of ₹ 1,65.10 lakh was attributed mainly to 180 posts remaining vacant for entire year under various cadres out of 298 sanctioned posts.

GRANT No. 026 – MEDICAL AND PUBLIC HEALTH AND SANITATION**Major heads :Revenue - 2210. Medical and Public Health,****2211. Family Welfare and****3606. Aid Materials and Equipment****Capital - 4210. Capital Outlay on Medical and Public Health and****6210. Loans for Medical and Public Health**

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	68,11,78,26	68,11,78,26	64,42,85,91	- 3,68,92,35
Supplementary	..			
Amount surrendered during the year (31 March 2017)				3,68,11,04
Charged				
Original	52,65	90,24	75,67	- 14,57
Supplementary	37,59			
Amount surrendered during the year (31 March 2017)				14,57
Capital				
Voted				
Original	3,52,96,11	3,52,96,11	1,72,49,79	- 1,80,46,32
Supplementary	..			
Amount surrendered during the year (31 March 2017)				1,80,17,94

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

1. Out of final saving of ₹ 3,68,92.35 lakh, a sum of ₹ 81.31 lakh remained unsurrendered.
2. Saving occurred mainly under the following heads:-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2210. Medical and Public Health				
01. Urban Health Services- Allopathy				
110. Hospital and Dispensaries				
(01) Teaching Hospitals				
[10] Zanana Hospital, Jaipur				
O	21,95.11	19,85.92	19,85.90	- 0.02
R	- 2,09.19			

Anticipated saving of ₹ 2,09.19 lakh was attributed mainly to 80 posts remaining vacant out of 357 sanctioned posts.

GRANT No. 026 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2210. Medical and Public Health			
01. Urban Health Services- Allopathy			
110. Hospital and Dispensaries			
(01) Teaching Hospitals			
[11] T. B. Hospital, Jaipur			
O	9,62.79		
		8,47.50	8,47.42
R	- 1,15.29		- 0.08
Anticipated saving of ₹ 1,15.29 lakh was attributed mainly to 70 posts remaining vacant out of 177 sanctioned posts.			
01. Urban Health Services- Allopathy			
110. Hospital and Dispensaries			
(01) Teaching Hospitals			
[16] New Zanana Hospital, Jaipur			
O	18,55.04		
		16,72.35	16,72.35
R	- 1,82.69		..
Anticipated saving of ₹ 1,82.69 lakh was attributed mainly to 72 posts remaining vacant out of 259 sanctioned posts.			
01. Urban Health Services- Allopathy			
110. Hospital and Dispensaries			
(01) Teaching Hospitals			
[31] Maharao Bhim Singh Hospital, Kota			
O	34,71.73		
		31,86.65	31,86.64
R	- 2,85.08		- 0.01
Anticipated saving of ₹ 2,85.08 lakh was attributed mainly to posts remaining vacant.			
01. Urban Health Services- Allopathy			
110. Hospital and Dispensaries			
(03) Other Hospitals and Dispensaries			
[06] Dispensaries and Aid Posts			
O	77,62.96		
		71,76.11	71,72.64
R	- 5,86.85		- 3.47
Anticipated saving of ₹ 5,86.85 lakh was attributed mainly to posts remaining vacant.			
01. Urban Health Services- Allopathy			
196. Assistance to Zila Parishads/ District level Panchayats			
(01) District level Establishment			
[03] T. B. Clinic			
O	25,51.48		
		22,87.70	22,80.65
R	- 2,63.78		- 7.05
Anticipated saving of ₹ 2,63.78 lakh was attributed mainly to posts remaining vacant.			
Reasons for the final saving of ₹ 7.05 lakh have not been intimated (August 2017).			

GRANT No. 026 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2210. Medical and Public Health			
02. Urban Health Services- Other System of Medicine			
101. Ayurveda			
(06) Grants-in-aid			
[01] Grants to Rajasthan Ayurveda University, Jodhpur			
O 15,54.76	11,29.80	11,29.80	..
R - 4,24.96			
Anticipated saving of ₹ 4,24.96 lakh was attributed to less release of grants for creation of capital assets to Rajasthan Ayurveda University. However, detailed reasons have not been intimated (August 2017).			
02. Urban Health Services- Other System of Medicine			
102. Homeopathy			
(01) Hospital and Dispensaries			
O 19,28.37	16,10.53	16,10.24	- 0.29
R - 3,17.84			
Anticipated saving of ₹ 3,17.84 lakh was attributed mainly to posts remaining vacant. However, detailed reasons have not been intimated (August 2017).			
03. Rural Health Services- Allopathy			
103. Primary Health Centres			
(01) Primary Health Centres			
O 16,96.02	13,54.64	13,54.36	- 0.28
R - 3,41.38			
Provision of ₹ 3,41.38 lakh was surrendered on 31 March 2017 mainly due to posts remaining vacant.			
03. Rural Health Services- Allopathy			
197. Assistance to Block Panchayats/ Intermediate level Panchayats			
(01) Block level establishment			
[03] Health Sub-Centres			
O 96,05.23	88,89.07	88,85.61	- 3.46
R - 7,16.16			
Anticipated saving of ₹ 7,16.16 lakh was attributed mainly to posts remaining vacant and less expenditure on contract services.			

GRANT No. 026 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2210. Medical and Public Health			
04. Rural Health Services- Other Systems of Medicine			
101. Ayurveda			
(01) Hospital and Dispensaries			
O	4,16,16.27		
		4,05,70.41	4,05,70.27
R	- 10,45.86		- 0.14

Anticipated saving of ₹ 10,45.86 lakh was attributed mainly to less expenditure on pay and allowances due to (i) delay in joining of newly recruited employees, (ii) transfer of some employees to other heads of account and (iii) less finalisation of ACP cases than estimated.

05. Medical Education, Training and Research
105. Allopathy
(03) Health Science University
[01] Rajasthan University of Health Science, Jaipur

O	1,13,80.01			
		92,40.00	92,40.00	..
R	- 21,40.01			

Provision of ₹ 21,40.01 lakh was surrendered on 31 March 2017 due to less release of grants to RUHS for creation of capital assets. However, detailed reasons have not been intimated (August 2017).

05. Medical Education, Training and Research
105. Allopathy
(03) Health Science University
[03] Grants-in-aid for State Cancer Institute

O	50,00.00			
	
R	- 50,00.00			

Entire provision of ₹ 50,00.00 lakh was re-appropriated to other heads on 31 March 2017 due to change in project. However, detailed reasons have not been intimated (August 2017).

During 2015-16, the entire provision was also surrendered.

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

O	40,26.79			
		37,71.78	37,71.78	..
R	- 2,55.01			

Provision of ₹ 2,55.01 lakh was surrendered on 31 March 2017 due to less release of grants to Jhalawar Hospital and Medical College Society for salary and creation of capital assets. However, detailed reasons have not been intimated (August 2017).

GRANT No. 026 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2210. Medical and Public Health			
05. Medical Education, Training and Research			
105. Allopathy			
(05) Jhalawar Hospital and Medical College Society			
[02] Tursary Cancer Care Centre			
O 22,50.00			
R - 22,50.00	..	..	..
Entire provision of ₹ 22,50.00 lakh was surrendered on 31 March 2017 due to non-receipt of funds from the Government of India. However, detailed reasons have not been intimated (August 2017).			
During 2015-16, the entire provision was also surrendered with the same reason.			
05. Medical Education, Training and Research			
800. Other expenditure			
(01) Nishulk Janch Yojana			
[03] Medical College and Associated Group of Hospital, Udaipur			
O 9,17.71			
R - 3,03.17	6,14.54	6,14.54	..
Anticipated saving of ₹ 3,03.17 lakh was attributed mainly to posts remaining vacant.			
05. Medical Education, Training and Research			
800. Other expenditure			
(01) Nishulk Janch Yojana			
[06] Medical College and Associated Group of Hospital, Kota			
O 8,73.02			
R - 2,23.74	6,49.28	6,49.27	- 0.01
Anticipated saving of ₹ 2,23.74 lakh was attributed mainly to 293 posts remaining vacant out of 328 sanctioned posts.			
06. Public Health			
101. Prevention and Control of Diseases			
(20) Nishulk Janch Yojana			
[01] Through the Director, Medical and Health Services			
O 70,15.54			
R - 10,35.38	59,80.16	59,77.72	- 2.44
Anticipated saving of ₹ 10,35.38 lakh was attributed mainly to posts remaining vacant and less release of grants-in-aid to Rajasthan Medical Services Corporation as the Corporation operated in Subordinate Medical Institutions met their expenditure from own income.			

GRANT No. 026 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2210. Medical and Public Health			
06. Public Health			
101. Prevention and Control of Diseases			
(21) National AIDS Control Programme			
O	35,44.00	..	..
R	- 35,44.00	..	..
Entire provision of ₹ 35,44.00 lakh was surrendered on 31 March 2017 due to non-receipt of funds from the Government of India/ National AIDS Control Organisation (NACO).			
06. Public Health			
101. Prevention and Control of Diseases			
(22) Swine Flu Control Programme (through the Director, Medical and Health Services Rajasthan, Jaipur)			
O	1,70.00	..	..
R	- 1,70.00	..	..
Entire provision of ₹ 1,70.00 lakh was surrendered on 31 March 2017 due to non-requirement of purchase of material relating to control the Swine Flu disease by Subordinate Medical Institutions because of lack of disease in the State.			
06. Public Health			
107. Public Health Laboratories			
(01) Bacteriological Laboratories			
O	19,40.45	3,17.46	3,17.47 + 0.01
R	- 16,22.99		
Anticipated saving of ₹ 16,22.99 lakh was attributed mainly to non-issue of work order for purchase of machinery and equipment for Laboratories due to slow progress in tender process by Rajasthan Medical Services Corporation.			
06. Public Health			
190. Assistance to Public Sector and other Undertakings			
(01) Assistance to Public Sector and other Undertakings			
[01] Assistance to Rajasthan Medical Services Corporation			
O	1,94,99.94	1,46,25.00	1,46,25.00 ..
R	- 48,74.94		
Provision of ₹ 1,94,99.94 lakh was estimated for grants to Rajasthan Medical Services Corporation under <i>Mukhya Mantri Nishulk Dava Yojana</i> . However, provision of ₹ 48,74.94 lakh was surrendered (₹ 23,88.88 lakh) and re-appropriated to other heads (₹ 24,86.06 lakh) on 31 March 2017 due to utilisation of excess balance of unspent amount of previous years available with Rajasthan Medical Services Corporation more than the prescribed limit of fund.			

GRANT No. 026 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2210. Medical and Public Health			
06. Public Health			
800. Other expenditure			
(04) Public Health Insurance Scheme			
[01] Through the Director, Medical and Health Services			
O	2,95,23.04		
		2,59,91.00	
R	- 35,32.04		..
Provision of ₹ 35,32.04 lakh was surrendered on 31 March 2017 due to adjustment of available grants of earlier years. However, detailed reasons have not been intimated (August 2017).			
2211. Family Welfare			
001. Direction and Administration			
(02) State Family Welfare Bureau			
O	8,34.16		
		6,50.14	
R	- 1,84.02		- 0.60
Anticipated saving of ₹ 1,84.02 lakh was attributed mainly to posts remaining vacant. However, detailed reasons have not been intimated (August 2017).			
003. Training			
(02) Training of Auxiliary Nurses, Midwife Dai and Female Health Supervisors			
O	19,54.89		
		17,80.80	
R	- 1,74.09		- 0.53
Provision of ₹ 1,74.09 lakh was surrendered on 31 March 2017 mainly due to posts remaining vacant and non-receipt of claims for scholarships. However, detailed reasons have not been intimated (August 2017).			
102. Urban Family Welfare Services			
(01) Urban Family Welfare Centre prevalent by the State Government			
O	22,05.04		
		20,01.16	
R	- 2,03.88		- 0.01
Anticipated saving of ₹ 2,03.88 lakh was attributed mainly to less expenditure on pay and allowances. However, detailed reasons have not been intimated (August 2017).			
197. Assistance to Block Panchayats/ Intermediate level Panchayats			
(01) Block level establishment			
[01] Rural Family Welfare Centre on Primary Health Centres			
O	25,63.52		
		24,01.25	
R	- 1,62.27		- 0.02
Provision of ₹ 1,62.27 lakh was surrendered on 31 March 2017 due to posts remaining vacant. However, detailed reasons have not been intimated (August 2017).			

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)			
[01] Below Poverty Line Mukhya Mantri Jeevan Raksha Kosh (30:70)			
O	17,89.00		
		13,41.75	13,41.75
R	- 4,47.25		..

Provision of ₹ 4,47.25 lakh was surrendered on 31 March 2017 due to less receipt of funds from the Government of India under the scheme and consequent less release of State share. However, detailed reasons have not been intimated (August 2017).

800. Other expenditure
(02) National Rural Health Mission (NRHM)
[02] State Wide Emergency Ambulance Services (EMRI) (50:50)

O	58,38.65		
		16,86.01	16,86.01
R	- 41,52.64		..

Provision of ₹ 41,52.64 lakh was surrendered on 31 March 2017 due to less receipt of funds from the Government of India under the scheme and consequent less release of State share. However, detailed reasons have not been intimated (August 2017).

800. Other expenditure
(02) National Rural Health Mission (NRHM)
[03] National Rural Health Mission (NRHM) (15:85)

O	10,98,61.00		
		9,94,18.45	9,94,18.45
R	- 1,04,42.55		..

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

O	80,71.88		
		21,81.66	21,81.66
R	- 58,90.22		..

Provision of ₹ 1,63,32.77 lakh under the above two heads was re-appropriated to other heads on 31 March 2017 due to less receipt of funds from the Government of India and consequent less release of State share. However, detailed reasons have not been intimated (August 2017).

GRANT No. 026 - (Contd.)

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2210. Medical and Public Health			
01. Urban Health Services-Allopathy			
102. Employees State Insurance Scheme			
(03) Compensation (including the employees of Lakheri Cement Factory)			
O	8,00.01		
		9,99.94	..
R	1,99.93		

Additional funds of ₹ 1,99.93 lakh were provided through re-appropriation on 31 March 2017 due to increase in number of beneficiaries and receipt of more medical reimbursement claims.

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

O	1,46,80.05			
		1,58,25.33	1,58,24.54	- 0.79
R	11,45.28			

Additional funds of ₹ 11,45.28 lakh were provided through re-appropriation on 31 March 2017 to meet increased expenditure on (i) minor construction in the basement of Hospital, Charak Bhawan and Trauma Centre, (ii) electricity and water charges due to establishment of Sub-Station in S.M.S. Medical Hospital, (iii) contract charges for payment of security guards, men power on job basis and cleanliness in Hospital and (iv) disposal of bio-medical waste in Hospital.

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

O	51,37.74			
		58,28.25	58,28.24	- 0.01
R	6,90.51			

Additional funds of ₹ 6,90.51 lakh were provided through re-appropriation on 31 March 2017 mainly to filling up the vacant posts and increase in rates of tender.

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

O	35,81.35			
		40,18.21	40,18.04	- 0.17
R	4,36.86			

Additional funds of ₹ 4,36.86 lakh were provided through re-appropriation on 31 March 2017 to meet more expenditure on payment of pay and allowances.

GRANT No. 026 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2210. Medical and Public Health			
03. Rural Health Services- Allopathy			
104. Community Health Centres			
(01) Community Health Centres			
O	4,83,63.24		
		5,04,44.37	5,04,30.40
R	20,81.13		- 13.97

Additional funds of ₹ 20,81.13 lakh were provided through re-appropriation on 31 March 2017 for payment of pay and allowances to employees due to filling up of vacant posts.

Reasons for the final saving of ₹ 13.97 lakh have not been intimated (August 2017).

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

O	5,52,31.18		
		6,15,34.49	6,15,30.92
R	63,03.31		- 3.57

Additional funds of ₹ 63,03.31 lakh were provided through re-appropriation on 31 March 2017 for payment of pay and allowances to employees due to filling up of vacant posts.

- 04. Rural Health Services-
Other Systems of Medicine
- 800. Other expenditure
- (01) Through the National Rural Health Mission
- [01] Ayurveda Department – State Share (15%)

O	13,20.00		
		16,87.92	16,87.92
R	3,67.92		..

Additional funds of ₹ 3,67.92 lakh were provided through re-appropriation on 31 March 2017 due to receipt of more sanctions for the year 2016-17 and receipt of sanction for unspent amount of 2015-16 from the Government of India regarding State Annual Action Plan.

- 05. Medical Education, Training and Research
- 105. Allopathy
- (01) Education
- [01] Medical College, Jaipur

O	1,86,71.87		
		2,18,28.85	2,18,28.53
R	31,56.98		- 0.32

Additional funds of ₹ 31,56.98 lakh were provided through re-appropriation on 31 March 2017 to meet expenditure on pay and allowances due to (i) filling up the posts of nursing employees and nursing tutors and (ii) up-gradation of posts of nurse grade II and payment of stipend.

GRANT No. 026 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2210. Medical and Public Health			
06. Public Health			
101. Prevention and Control of Diseases			
(19) Nishulk Dava Vitran Yojana			
[01] Through the Director, Medical and Health Services			
O	51,40.05		
R	3,52.10		
	54,92.15	54,74.69	- 17.46

Additional funds of ₹ 3,52.10 lakh were provided through re-appropriation on 31 March 2017 for payment of outstanding honorarium to contract personnel (Man with machine/ Helper/ Pharmacist) for operation of Free Medicine Distribution Centres established in Subordinate Medical Institutions under *Nishulk Dava Vitran Yojana*.

Reasons for the final saving of ₹ 17.46 lakh have not been intimated (August 2017).

2211. Family Welfare			
200. Other Services and Supplies			
(01) Conventional Contraceptives			
O	8,40.00		
R	2,99.90		
	11,39.90	11,39.91	+ 0.01

Additional funds of ₹ 2,99.90 lakh were provided through re-appropriation on 31 March 2017 due to receipt of material from the Government of India. However, detailed reasons have not been intimated (August 2017).

Capital**Voted**

1. Out of final saving of ₹ 1,80,46.32 lakh, a sum of ₹ 28.38 lakh remained unsurrendered.
2. Persistent savings were noticed during the years 2012-13, 2013-14, 2014-15, 2015-16 and 2016-17 to the extent of ₹ 67,06.86 lakh, ₹ 42,79.78 lakh, ₹ 1,22,96.68 lakh, ₹ 2,02,28.86 lakh and ₹ 1,80,46.32 lakh respectively ranging from 23.01 *per cent* to 59.67 *per cent* of the total budget under the Grant. Various reasons have been cited for the savings every year.

GRANT No. 026 - (Contd.)

3. Saving occurred mainly under the following heads:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4210. Capital Outlay on Medical and Public Health			
01. Urban Health Services			
110. Hospital and Dispensaries			
(07) Construction Works through the Medical and Health Department			
[01] Construction Works			
O 89,14.98			
	19,17.93	19,17.93	..
R - 69,97.05			

Provision of ₹ 69,97.05 lakh was surrendered (₹ 57,34.40 lakh) and re-appropriated to other heads (₹ 12,62.65 lakh) on 31 March 2017 due to (i) non-execution of technical process of tenders in time by the executive agency for construction works of new building/ additional works at subordinate offices and for construction works in respect of declaration made in budget speech and (ii) slow progress of works due to other technical reasons.

- 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 1,48,00.00			
	79,12.00	79,12.00	..
R - 68,88.00			

Provision of ₹ 1,48,00.00 lakh was estimated for construction of new Health Sub-Centre buildings under NABARD. However, a sum of ₹ 68,88.00 lakh was surrendered on 31 March 2017 due to non-execution of technical process of tenders in time by the executive agency for construction works and slow progress of works due to other technical reasons.

- 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 32,00.00			
	27,99.19	27,99.19	..
R - 4,00.81			

Provision of ₹ 32,00.00 lakh was estimated for construction of new Primary Health Centre buildings under NABARD. However, a sum of ₹ 4,00.81 lakh was surrendered on 31 March 2017 due to non-execution of technical process of tenders in time by the executive agency for construction works and slow progress of works due to other technical reasons.

GRANT No. 026 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4210. Capital Outlay on Medical and Public Health			
03. Medical Education, Training and Research			
105. Allopathy			
(07) Other expenditure			
[01] Medical College, Jaipur			
O	34,32.88		
		20,27.57	
R	- 14,05.31	20,27.57	..

Provision of ₹ 14,05.31 lakh was surrendered on 31 March 2017 due to (i) cancellation of bid of Cath Lab as the rates tendered by approved firm in bid was more than the technical bid given by them duly approved by Technical Committee, (ii) non-approval of bid of Biosafety Level-3 Lab by the Technical Committee, (iii) receipt of less rates in tender in respect of some equipment than estimated and (iv) slow progress of works.

03. Medical Education, Training and Research
105. Allopathy
(07) Other expenditure
[02] Medical College, Bikaner

O	8,06.11		
		19.28	
R	- 7,86.83	19.28	..

Reasons for surrendering the provision of ₹ 7,86.83 lakh on 31 March 2017 have not been intimated (August 2017).

03. Medical Education, Training and Research
105. Allopathy
(07) Other expenditure
[04] Medical College, Ajmer

O	6,62.83		
		2,46.65	
R	- 4,16.18	2,18.27	- 28.38

Anticipated saving of ₹ 4,16.18 lakh was attributed mainly to less receipt of funds from the Government of India. However, detailed reasons have not been intimated (August 2017).

Reasons for the final saving of ₹ 28.38 lakh have not been intimated (August 2017).

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

O	22,88.24		
		99.86	
R	- 21,88.38	99.86	..

Provision of ₹ 21,88.38 lakh was surrendered on 31 March 2017 due to (i) non-receipt of second instalment from Government of India for Paramedical and Nursing College as the Utilisation Certificate of first instalment was not given by the Public Works Department to Government of India, (ii) non-establishment of Sewerage Treatment Plant in associated hospitals due to non-availability of adequate and appropriate place in hospitals, (iii) provision of ₹ 5,00.00 lakh was estimated for establishment of *Sankramak Rog Sansthan* in compliance to the declaration made in budget speech but the building was already available and only requirement for purchase of equipment resulting in funds were surrendered, (iv) less purchase of machinery and equipment due to non-receipt of second instalment from the Government of India and (v) non-execution of renovation of work at Ummaid Hospital by the Public Works Department.

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	28,36,97,74		31,76,92,90	29,13,73,20	- 2,63,19,70
Supplementary	3,39,95,16				
Amount surrendered during the year (31 March 2017)					2,60,26,19
Charged					
Original	5,00		2,21,48	2,19,67	- 1,81
Supplementary	2,16,48				
Amount surrendered during the year (31 March 2017)					1,78
Capital					
Voted					
Original	38,76,32,63		38,76,32,70	29,80,10,60	- 8,96,22,10
Supplementary	7				
Amount surrendered during the year (31 March 2017)					8,78,97,30

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

1. In view of final saving of ₹ 2,63,19.70 lakh, provision of ₹ 3,39,95.16 lakh obtained in March 2017 through second supplementary grant was excessive.
2. Out of final saving of ₹ 2,63,19.70 lakh, a sum of ₹ 2,93.51 lakh remained unsurrendered.
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				
(02) Water Supply Scheme, Alwar				
O	33,22.22	33,20.29	33,18.71	- 1.58
S	3,00.00			
R	- 3,01.93			

GRANT No. 027 - (Contd.)

Provision of ₹ 3,00.00 lakh obtained in March 2017 through second supplementary grant to meet increased expenditure on power charges due to more consumption and increase in rates of electricity and expansion of scheme was unnecessary in view of anticipated saving under the head.

Anticipated saving of ₹ 3,01.93 lakh was attributed mainly to posts remaining vacant after regular retirement of employees.

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			
O 17,98.05	16,19.66	16,19.47	- 0.19
R - 1,78.39			

Anticipated saving of ₹ 1,78.39 lakh was attributed mainly to posts remaining vacant after regular retirement of employees.

01. Water Supply			
101. Urban Water Supply Programmes			
(07) Water Supply Scheme, Jaipur			
O 2,10,98.60	2,38,83.03	2,38,79.76	- 3.27
S 39,00.00			
R - 11,15.57			
01. Water Supply			
101. Urban Water Supply Programmes			
(08) Water Supply Scheme, Jodhpur			
O 64,78.50	66,63.80	66,61.39	- 2.41
S 7,50.00			
R - 5,64.70			

Provision of ₹ 46,50.00 lakh under the above two heads was obtained in March 2017 through second supplementary grant to meet increased expenditure on power charges due to more consumption and increase in rates of electricity and expansion of scheme was excessive in view of anticipated saving under the heads.

Anticipated saving of ₹ 16,80.27 lakh under the above two heads was attributed mainly to posts remaining vacant after regular retirement of employees.

01. Water Supply			
101. Urban Water Supply Programmes			
(11) Water Supply Scheme, Udaipur			
O 49,16.50	49,67.46	47,65.41	- 2,02.05
S 3,65.00			
R - 3,14.04			

Provision of ₹ 3,65.00 lakh was obtained in March 2017 through second supplementary grant to meet increased expenditure on power charges due to more consumption and increase in rates of electricity and expansion of scheme was excessive in view of anticipated saving under the head.

Anticipated saving of ₹ 3,14.04 lakh was attributed mainly to posts remaining vacant after regular retirement of employees.

Reasons for the final saving of ₹ 2,02.05 lakh have not been intimated (August 2017).

GRANT No. 027 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2215. Water Supply and Sanitation			
01. Water Supply			
101. Urban Water Supply Programmes			
(12) Other Urban Water Supply Schemes			
O	4,97,95.19		
S	63,50.00	5,14,67.18	5,14,56.10
R	- 46,78.01		- 11.08
01. Water Supply			
102. Rural Water Supply Programmes			
(01) Other Rural Water Supply Schemes			
O	11,21,45.65		
S	1,66,29.36	11,86,66.65	11,86,32.92
R	- 1,01,08.36		- 33.73

Provision of ₹ 2,29,79.36 lakh under the above two heads was obtained in March 2017 through second supplementary grant to meet increased expenditure on power charges due to more consumption and increase in rates of electricity and expansion of scheme was excessive in view of anticipated saving under the heads.

Anticipated saving of ₹ 1,47,86.37 lakh under the above two heads was attributed mainly to posts remaining vacant after regular retirement of employees, contradiction in electricity bills and non-submission of bills by contractors.

Reasons for the final saving of ₹ 44.81 lakh under the above two heads have not been intimated (August 2017).

- 01. Water Supply
- 102. Rural Water Supply Programmes
- (04) Water Supply Scheme, Sahava Gandheli

O	43,21.50			
S	17,00.00	57,01.87	56,91.81	- 10.06
R	- 3,19.63			

Provision of ₹ 17,00.00 lakh was obtained in March 2017 through second supplementary grant to meet increased expenditure on power charges due to more consumption and increase in rates of electricity and expansion of scheme was excessive in view of anticipated saving under the head.

Anticipated saving of ₹ 3,19.63 lakh was attributed mainly to posts remaining vacant after regular retirement of employees and contradiction in electricity bills.

Reasons for the final saving of ₹ 10.06 lakh have not been intimated (August 2017).

- 01. Water Supply
- 102. Rural Water Supply Programmes
- (07) Hiring of Vehicles for Inspection of Water Supply Schemes (Rural)
- [36] Rent of Vehicles

O	8,88.00			
		6,01.00	6,00.88	- 0.12
R	- 2,87.00			

Provision of ₹ 2,87.00 lakh was surrendered on 31 March 2017 due to delay in hiring of vehicles.

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			
(01) Direction			
O	42,25.46		
		35,86.02	- 1.42
R	- 6,39.44		
02. Sewerage and Sanitation			
001. Direction and Administration			
(02) Supervision			
O	39,34.04		
		33,26.56	- 0.29
R	- 6,07.48		
02. Sewerage and Sanitation			
001. Direction and Administration			
(03) Execution			
O	2,67,79.21		
		2,29,94.23	- 9.87
R	- 37,84.98		

Anticipated saving of ₹ 50,31.90 lakh under the above three heads was attributed mainly to posts remaining vacant after regular retirement of employees.

Reasons for the final saving of ₹ 9.87 lakh under “head 2215-02-001 (03)” have not been intimated (August 2017).

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

O	50,96.86		
		39,22.35	- 7.81
R	- 11,74.51		

Provision of ₹ 11,74.51 lakh was surrendered on 31 March 2017 mainly due to posts remaining vacant after regular retirement of employees and less execution of drilling work.

Reasons for the final saving of ₹ 7.81 lakh have not been intimated (August 2017).

02. Sewerage and Sanitation
192. Assistance to Municipalities/
Municipal Councils
(01) Maintenance of Sewerage Schemes
[01] Grants to Municipalities

O	6,60.00		
		4,40.85	..
R	- 2,19.15		

Provision of ₹ 2,19.15 lakh was surrendered on 31 March 2017 due to less collection of Sewerage Tax resulting in less release of grants to Municipalities for maintenance of sewerage schemes.

GRANT No. 027 - (Contd.)**Capital****Voted**

1. Out of final saving of ₹ 8,96,22.10 lakh, a sum of ₹ 17,24.80 lakh remained unsurrendered.
2. Persistent savings were noticed during the years 2012-13, 2013-14, 2014-15, 2015-16 and 2016-17 to the extent of ₹ 1,78,04.63 lakh, ₹ 2,00,41.29 lakh, ₹ 2,65,69.23 lakh, ₹ 4,81,46.76 lakh and ₹ 8,96,22.10 lakh respectively ranging from 7.43 *per cent* to 23.12 *per cent* of the total budget of the Grant. The savings were stated to be mainly due to less execution of works than estimated. Reasons for the saving in various heads have not been intimated by the department during 2015-16 and 2016-17.
3. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -	
4215. Capital Outlay on Water Supply and Sanitation				
01. Water Supply				
101. Urban Water Supply				
(01) General Urban Water Supply Schemes				
[02] Other Urban Water Supply Schemes				
O	1,52,00.00	1,25,95.79	1,25,49.69	- 46.10
R	- 26,04.21			
Provision of ₹ 26,04.21 lakh was surrendered on 31 March 2017 due to less execution of work. However, detailed reasons have not been intimated (August 2017).				
Reasons for the final saving of ₹ 46.10 lakh have not been intimated (August 2017).				
01. Water Supply				
101. Urban Water Supply				
(01) General Urban Water Supply Schemes				
[17] Replacement of old and environment contaminate pipelines and for facility of clean water to consumers				
O	24,64.00	20,31.03	20,31.03	..
R	- 4,32.97			
01. Water Supply				
101. Urban Water Supply				
(01) General Urban Water Supply Schemes				
[22] Extension, Strengthening and Re-generation of Administrative Offices				
O	4,78.40	2,58.07	2,57.72	- 0.35
R	- 2,20.33			
01. Water Supply				
101. Urban Water Supply				
(01) General Urban Water Supply Schemes				
[24] Chambal Project, Bharatpur				
O	10,00.00	1,89.68	1,89.68	..
R	- 8,10.32			

GRANT No. 027 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[31] Chambal-Baler-Sawai-madhopur Water Supply Scheme			
O 10,30.50	2,29.37	2,29.37	..
R - 8,01.13			
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[33] Churu, Jhunjhunu Water Supply Scheme (Apni Yojana-Phase-II)			
O 24,04.50	21,14.45	21,14.45	..
R - 2,90.05			
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[44] Nagaur Lift Canal, Phase-I			
O 9,00.00	3,42.08	3,42.08	..
R - 5,57.92			
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[51] Rajgarh-Bungi Water Supply Scheme			
O 10,30.50	3,62.71	3,62.71	..
R - 6,67.79			
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[61] Urban Water Supply Scheme, Jodhpur (EAP)			
O 61,83.00	37,40.49	37,84.50	+ 44.01
R - 24,42.51			
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[63] Chambal-Bhilwara Water Supply Scheme			
O 46,18.01	36,17.60	36,17.60	..
R - 10,00.41			

GRANT No. 027 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[64] Nagaur Lift Water Supply Scheme Phase-II			
O 1,37,00.00	1,05,04.43	1,05,04.43	..
R - 31,95.57			
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[69] Nagda-Anta-Baldevpura Water Supply Scheme			
O 7,85.93	6,49.40	6,49.40	..
R - 1,36.53			
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[72] Chambal-Bundi Water Supply Project			
O 9,43.25	5,43.23	5,43.23	..
R - 4,00.02			
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[73] Fatehpur-Laxmangarh Drinking Water Project			
O 24,04.50	21,55.20	21,55.20	..
R - 2,49.30			
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 41,22.00	37,09.80	37,09.80	..
R - 4,12.20			

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			
[92] Renovation of Urban Water Suppply Scheme for Kishangarh Town			
O 27,48.00	20,61.00	20,61.00	..
R - 6,87.00			
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[93] Share amount to Public Health and Engineering Department for drinking water from Narmada Canal			
O 6,87.00	5,15.25	5,15.25	..
R - 1,71.75			
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[94] Renovation of Urban Water Supply Scheme of Pratapgarh Town			
O 27,48.00	10,27.37	10,27.37	..
R - 17,20.63			
Provision of ₹ 1,41,96.43 lakh under the above seventeen heads was surrendered on 31 March 2017 due to less execution of works. However, detailed reasons have not been intimated (August 2017).			
Reasons for the final excess of ₹ 44.01 lakh under head “4215-01-101(01)[61]” have not been intimated (August 2017).			
01. Water Supply			
101. Urban Water Supply			
(08) Restoration of Water Supply Schemes against Depreciation Reserve Fund			
O 5,00.00	1,23.95	1,23.95	..
R - 3,76.05			
Reasons for surrendering the provision of ₹ 3,76.05 lakh on 31 March 2017 have not been intimated (August 2017).			
01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[08] Chambal Project, Bharatpur (NABARD)			
O 6,87.01	3,65.95	3,65.95	..
R - 3,21.06			

GRANT No. 027 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[24] Indroka-Manaklao-Dantiwada Water Supply Scheme (NABARD)			
O 12,36.61	9,72.14	9,72.14	..
R - 2,64.47			
01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[30] Kolayat (Nokha) Water Supply Scheme			
O 1,58.77	27.53	27.53	..
R - 1,31.24			
01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[31] Kolayat Tehsil Water Supply Scheme			
O 11,01.90	5,47.65	5,47.65	..
R - 5,54.25			
01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[36] Fluoride Control Project Ajmer-Pisangan			
O 3,16.71	51.04	48.85	- 2.19
R - 2,65.67			
01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[37] Devniya-Shergarh-Chhaba Water Supply Scheme			
O 27,01.01	13,43.84	13,43.84	..
R - 13,57.17			
01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[41] Tinveri-Mathania-Osian-Bavdi-Bhopalgarh Water Supply Scheme (NABARD)			
O 59,10.93	53,74.05	53,74.05	..
R - 5,36.88			

Provision of ₹ 34,30.74 lakh under the above seven heads was surrendered on 31 March 2017 due to less execution of works. However, detailed reasons have not been intimated (August 2017).

GRANT No. 027 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[49] Water Purification System Programme in the schools of rural areas			
O 4,39.63			
R - 4,39.63

Reasons for surrendering the entire provision of ₹ 4,39.63 lakh on 31 March 2017 have not been intimated (August 2017).

- 01. Water Supply
- 102. Rural Water Supply
- (02) Rural Water Supply Schemes through Pipe lines
- [03] Percentage charges (Prorata) transferred from M.H. 2215-Water Supply and Sanitation 02-001(09)

O 73,54.91	65,41.59	65,41.59	..
R - 8,13.32			

- 01. Water Supply
- 102. Rural Water Supply
- (03) Other Rural Water Supply Programmes
- [05] Maintenance Percentage charges (O&M) for Rural Schemes transferred from Major Head 2215- Water Supply and Sanitation-01-102

O 1,68,48.97	1,50,41.86	1,50,41.86	..
R - 18,07.11			

Provision of ₹ 26,20.43 lakh under the above two heads was surrendered on 31 March 2017 due to adjustment of prorata charges as per works outlay.

- 01. Water Supply
- 102. Rural Water Supply
- (03) Other Rural Water Supply Programmes
- [01] Other Rural Water Supply Schemes

O 5,27,11.32	3,19,20.32	3,18,20.39	- 99.93
R - 2,07,91.00			

Provision of ₹ 2,07,91.00 lakh was re-appropriated to other heads on 31 March 2017 due to less execution of works. However, detailed reasons have not been intimated (August 2017).

Reasons for the final saving of ₹ 99.93 lakh have not been intimated (August 2017).

GRANT No. 027 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
102. Rural Water Supply			
(06) Modernisation, Strengthening, Renovation and Upgradation of Department			
O 5,00.00	2,91.59	2,91.59	..
R - 2,08.41			
01. Water Supply			
102. Rural Water Supply			
(09) Re-establishment of Pumps and Motors			
O 20,00.00	6,54.66	6,54.66	..
R - 13,45.34			
01. Water Supply			
102. Rural Water Supply			
(12) Replacement of old and environment contaminate pipelines and for facility of clean water to consumers			
O 30,00.00	21,93.47	21,93.39	- 0.08
R - 8,06.53			
01. Water Supply			
102. Rural Water Supply			
(18) Bisalpur-Dudu Water Supply Scheme (NABARD)			
O 57,43.22	23,07.75	23,07.75	..
R - 34,35.47			
01. Water Supply			
102. Rural Water Supply			
(19) Chambal-Baler-Sawai-madhopur Water Supply Scheme			
O 30,91.51	8,61.91	8,61.91	..
R - 22,29.60			
01. Water Supply			
102. Rural Water Supply			
(21) Janta Jal Yojana			
O 1,00,00.00	91,08.56	91,26.15	+ 17.59
R - 8,91.44			

Provision of ₹ 89,16.79 lakh under the above six heads was surrendered on 31 March 2017 due to less execution of works. However, detailed reasons have not been intimated (August 2017).

Reasons for the final excess of ₹ 17.59 lakh under head “4215-01-102 (21)” have not been intimated (August 2017).

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			
(35) For purchase of Rings and re-utilisation			
O 2,00.00	..	..	..
R - 2,00.00			
Reasons for surrendering the entire provision of ₹ 2,00.00 lakh on 31 March 2017 have not been intimated (August 2017).			
01. Water Supply			
102. Rural Water Supply			
(36) Narmada Project (NABARD)			
O 16,62.81	5,99.52	5,99.52	..
R - 10,63.29			
01. Water Supply			
102. Rural Water Supply			
(38) Nagaur Lift Canal			
O 28,16.71	19,34.41	19,34.41	..
R - 8,82.30			
01. Water Supply			
102. Rural Water Supply			
(40) Deeg Water Supply Scheme			
O 41,51.16	12,36.00	12,36.00	..
R - 29,15.16			
01. Water Supply			
102. Rural Water Supply			
(43) National Rural Drinking Water Quality Control and Monitoring Programme			
O 17,50.00	3,67.93	3,67.47	- 0.46
R - 13,82.07			
01. Water Supply			
102. Rural Water Supply			
(46) Boravas-Mandana Water Supply Project			
O 6,87.01	3,80.56	3,80.56	..
R - 3,06.45			

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			
(50) Barmer Lift Canal Water Supply Project Phase-II			
O 20,92.24	8,54.92	8,53.80	- 1.12
R - 12,37.32			
Provision of ₹ 77,86.59 lakh under the above six heads was surrendered on 31 March 2017 due less execution of works. However, detailed reasons have not been intimated (August 2017).			
01. Water Supply			
102. Rural Water Supply			
(55) Rajgarh-Bungi Water Supply Project			
O 7,60.61	4,32.43	4,32.43	..
R - 3,28.18			
01. Water Supply			
102. Rural Water Supply			
(60) Narmada Project (D.R.)			
O 19,42.16	13,42.17	13,42.17	..
R - 5,99.99			
01. Water Supply			
102. Rural Water Supply			
(68) Bisalpur-Dudu Project-Chaksu, Phagi and Bassi			
O 1,41,29.79	1,17,23.66	1,17,23.66	..
R - 24,06.13			
01. Water Supply			
102. Rural Water Supply			
(79) Construction of Isarda Dam (through the Water Resources Department)			
O 6,87.00	34.35	34.35	..
R - 6,52.65			
01. Water Supply			
102. Rural Water Supply			
(90) Rural Water Supply Project Peelwa Saagri-Jambeshwar Nagar RGLC to RD 111 (National Rural Drinking Water Programme 100% Central)			
O 6,87.01	5,15.25	5,15.25	..
R - 1,71.76			

Reasons for surrendering the provision of ₹ 41,58.71 lakh under the above five heads on 31 March 2017 have not been intimated (August 2017).

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			
(59) Water Supply Project of 199 Villages of Niwai and Tonk Tehsil			
O 72,16.51	23,91.52	23,91.52	..
R - 48,24.99			
01. Water Supply			
102. Rural Water Supply			
(61) Barmer Lift Canal Water Supply Project Phase-II Part-B (Cluster Scheme of 68 Villages)			
O 36,88.68	10,72.03	10,72.03	..
R - 26,16.65			
01. Water Supply			
102. Rural Water Supply			
(62) Barmer Lift Canal Water Supply Project Phase-II Part-C (Cluster Scheme of 473 Villages)			
O 10,30.51	3.03	3.03	..
R - 10,27.48			
01. Water Supply			
102. Rural Water Supply			
(63) Jawai-Pali-Jodhpur Pipeline Project Phase – II (Cluster Project)			
O 2,34.96	0.66	0.66	..
R - 2,34.30			
01. Water Supply			
102. Rural Water Supply			
(64) Beawar-Jawaja Cluster Scheme			
O 30,15.10	10,24.92	10,24.92	..
R - 19,90.18			
01. Water Supply			
102. Rural Water Supply			
(65) Gagrin Water Supply Scheme			
O 55,40.34	23,97.25	23,97.25	..
R - 31,43.09			

GRANT No. 027 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
102. Rural Water Supply			
(72) Narmada F.R. Cluster Project			
O 9,74.01	73.36	70.38	- 2.98
R - 9,00.65			
01. Water Supply			
102. Rural Water Supply			
(74) Chambal-Dholpur-Bharatpur Project Phase-I Part-II			
O 22,35.70	14,67.25	14,67.25	..
R - 7,68.45			
01. Water Supply			
102. Rural Water Supply			
(75) Banswara Water Supply Project			
O 32,24.96	13,80.59	13,80.59	..
R - 18,44.37			
01. Water Supply			
102. Rural Water Supply			
(78) Narmada Project Cluster (D.R.)			
O 9,74.01	2,12.50	2,12.50	..
R - 7,61.51			
01. Water Supply			
102. Rural Water Supply			
(82) Bavdikalan-Khara and Jaloda Water Supply Project from Rajeev Gandhi Lift Canal Scheme			
O 24,95.44	15,07.88	15,07.88	..
R - 9,87.56			
01. Water Supply			
102. Rural Water Supply			
(83) Ghator, Kanasar and Baap Water Supply Project from Rajeev Gandhi Lift Canal Scheme			
O 13,01.91	8,78.22	8,78.22	..
R - 4,23.69			

GRANT No. 027 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
102. Rural Water Supply			
(85) National Rural Drinking Water Programme (D.D.P.)			
O 94,73.59	38,75.14	38,76.56	+ 1.42
R - 55,98.45			
01. Water Supply			
102. Rural Water Supply			
(86) National Rural Drinking Water Programme- Earmarked 5% fund for Water Quality			
O 48,77.70	17,86.46	17,95.52	+ 9.06
R - 30,91.24			
01. Water Supply			
102. Rural Water Supply			
(87) National Rural Drinking Water Programme Support Fund			
O 25,00.00	12,41.74	12,41.74	..
R - 12,58.26			
01. Water Supply			
102. Rural Water Supply			
(97) Rajgarh Drinking Water Project, Tehsil Panch pahad, District Jhalawar			
O 17,17.50	8,22.70	8,22.70	..
R - 8,94.80			

Provision of ₹ 3,03,65.67 lakh under the above sixteen heads was surrendered on 31 March 2017 due to less execution of works. However, detailed reasons have not been intimated (August 2017).

Reasons for the final excess of ₹ 9.06 lakh under head “4215-01-102 (86)” have not been intimated (August 2017).

01. Water Supply
102. Rural Water Supply
(45) Nagaur Lift Canal Project Phase-II (EAP)

O 2,38,14.85	2,38,14.42	2,28,38.01	- 9,76.41
R - 0.43			

Reasons for the final saving of ₹ 9,76.41 lakh have not been intimated (August 2017).

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			
(08) Summer Season Contingency			
O 97,75.00	63,94.26	63,60.01	- 34.25
R - 33,80.74			

Reasons for the anticipated saving of ₹ 33,80.74 lakh and final saving of ₹ 34.25 lakh have not been intimated (August 2017).

01. Water Supply
102. Rural Water Supply
(98) Establishment of Community Water Purify Plant in Arsenic and Fluoride affected villages

O 2,27,59.62	60,50.99	60,04.68	- 46.31
R - 1,67,08.63			

Provision of ₹ 1,67,08.63 lakh was re-appropriated to other heads on 31 March 2017 due to less execution of works. However, detailed reasons have not been intimated (August 2017).

Reasons for the final saving of ₹ 46.31 lakh have not been intimated (August 2017).

01. Water Supply
799. Suspense
(01) Stock

O 1,50,00.00	73,01.74	72,87.92	- 13.82
R - 76,98.26			

Reasons for the anticipated saving of ₹ 76,98.26 lakh and final saving of ₹ 13.82 lakh have not been intimated (August 2017).

01. Water Supply
799. Suspense
(02) Miscellaneous Public Works Advances

O 5,00.00
R - 5,00.00			

Reasons for surrendering the entire provision of ₹ 5,00.00 lakh on 31 March 2017 have not been intimated (August 2017).

GRANT No. 027 - (Contd.)

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[49] Tonk-Deoli-Uniyara Water Supply Project			
O 8,15.39	11,24.78	11,24.78	..
R 3,09.39			
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[53] Jawahar Lal Nehru National Urban Renewal Mission (JNNURM) based Schemes			
O 17.18	1,89.88	1,81.51	- 8.37
R 1,72.70			
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[76] Urban Water Supply Schemes, Jalore (Urban)			
O 0.01	2,57.61	2,57.61	..
R 2,57.60			
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[80] Piplad Water Supply Scheme			
O 1,53.20	3,66.02	3,66.02	..
R 2,12.82			
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 0.01	9,74.00	9,74.00	..
R 9,73.99			

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			
[88] Jawai-Pali Pipeline Project Phase-II Part-B (Urban)			
O 7,55.70	9,14.23	9,14.23	..
R 1,58.53			
01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[23] Tonk-Uniara and Deoli Water Supply Scheme from Bisalpur Dam			
O 19,57.51	37,46.00	37,46.00	..
R 17,88.49			
01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[46] Panchla-Devra-Chirai Water Supply Scheme			
O 13,74.01	58,81.55	58,81.55	..
R 45,07.54			
01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[50] Atru Shergarh Drinking Water Project, District Baran (Rural)			
S 0.01	1,12.40	1,12.40	..
R 1,12.39			
01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[51] Manufacturing the dam at Battisa Naala, Drinking Water Scheme for Sirohi district (Rural)			
S 0.01	1,12.40	1,12.40	..
R 1,12.39			

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			
[52] Barmer Lift Canal Project, Phase-II, Part-D			
S 0.01	36,29.05	36,29.05	..
R 36,29.04			
01. Water Supply			
102. Rural Water Supply			
(20) Churu-Jhunjhunu Water Supply Scheme (Apni Yojana Phase-II)			
O 17,17.51	86,47.16	86,47.16	..
R 69,29.65			
01. Water Supply			
102. Rural Water Supply			
(39) Pokaran-Phalsund Water Supply Scheme			
O 60,06.01	82,31.38	82,31.38	..
R 22,25.37			
01. Water Supply			
102. Rural Water Supply			
(54) Fatehpur-Laxmangarh Drinking Water Project			
O 27,48.01	40,72.20	40,72.20	..
R 13,24.19			
01. Water Supply			
102. Rural Water Supply			
(76) Banswara-Pratapgarh Water Supply Project			
O 14,61.01	63,74.24	63,74.24	..
R 49,13.23			
01. Water Supply			
102. Rural Water Supply			
(80) Sikar, Jhunjhunu, Khetri Integrated Water Supply Project under Kumbharam Lift Project			
O 13,74.01	45,01.95	45,01.95	..
R 31,27.94			

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			
(84) Water Supply Project for 256 Villages of Bhinmal Town and Bhinmal Tehsil			
O 13,17.51	17,09.03	17,09.03	..
R 3,91.52			
01. Water Supply			
102. Rural Water Supply			
(89) Rural Water Supply Project Malar-Jod-Hingadol-Phalodi (National Rural Drinking Water Programme 100% Central)			
O 15.28	1,45.92	1,45.92	..
R 1,30.64			
01. Water Supply			
102. Rural Water Supply			
(95) Nagaur Lift Canal Project Phase-II (DDP) Rural			
O 13,22.64	50,17.33	50,17.33	..
R 36,94.69			

Reasons for providing additional funds of ₹ 3,49,72.11 lakh under the above nineteen heads through re-appropriation on 31 March 2017 have not been intimated (August 2017).

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

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			
[85] Water Supply Scheme aided from National Capital Region Planning Board (NCRPB)			
O 33,96.28	44,91.50	40,67.03	- 4,24.47
R 10,95.22			

GRANT No. 027 - (Concl'd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
102. Rural Water Supply			
(25) Renovation and Repair of Canals			
O	50,00.00		
		55,95.58	54,83.18
R	5,95.58		- 1,12.40

Reasons for providing additional funds of ₹ 16,90.80 lakh under the above two heads through re-appropriation on 31 March 2017 have not been intimated (August 2017).

Reasons for the final saving of ₹ 5,36.87 lakh under the above two heads have not been intimated (August 2017).

6. ***Suspense Transactions:*** The break-up of 'Suspense' transactions accounted for in the Capital Section in 2016-17 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	(+) 20,45.73	72,87.92	68,69.48	(+) 24,64.17
Miscellaneous Public Works Advances	(+) 32,54.20	..	15.75	(+) 32,38.45
Total	(+) 52,99.93	72,87.92	68,85.23	(+) 57,02.62

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	9,49,64,18		9,49,64,20	7,41,41,01	- 2,08,23,19
Supplementary	2				
Amount surrendered during the year (31 March 2017)					2,08,22,74
Charged					
Original	1		1	..	- 1
Supplementary	..				
Amount surrendered during the year (31 March 2017)					1
Capital					
Voted					
Original	2,74,80,00		2,74,80,00	2,74,80,00	..
Supplementary	..				
Amount surrendered during the year					..

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

1. Saving occurred mainly under the following heads :-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2501. Special Programmes for Rural Development				
05. Barren Land Development (State Share)				
196. Assistance to Zila Parishads/ District level Panchayats				
(05) Pradhan Mantri Krishi Sinchai Yojana (PMKSY) Other Intervention				
[01] Functional related				
O	68,69.00	..	..	..
R	- 68,69.00			

GRANT No. 028 - (Contd.)

Entire provision of ₹ 68,69.00 lakh was surrendered (₹ 57,28.46 lakh) and re-appropriated to other heads (₹ 11,40.54 lakh) on 31 March 2017 due to non-receipt of funds from the Government of India under PMKSY Other Intervention.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2501. Special Programmes for Rural Development			
05. Barren Land Development (State Share)			
196. Assistance to Zila Parishads/ District level Panchayats			
(06) Mukhya Mantri Jal Swavlamban Abhiyan			
[01] Functional related			
O 3,02,26.19	2,68,69.26	2,68,69.26	..
R - 33,56.93			

Provision of ₹ 33,56.93 lakh was surrendered on 31 March 2017 due to diversion of funds to “For Water Concept” plan.

05. Barren Land Development (State Share)	
196. Assistance to Zila Parishads/ District level Panchayats	
(07) Pradhan Mantri Krishi Sinchai Yojana (PMKSY) Watershed Component	
[01] Functional related	
O 4,32,74.69	2,48,01.67
R - 1,84,73.02	

Provision of ₹ 1,84,73.02 lakh was re-appropriated to other heads (₹ 1,66,25.09 lakh) and surrendered (₹ 18,47.93 lakh) on 31 March 2017 due to less receipt of funds from the Government of India and consequent less release of State share.

06. Self Employment Programme (State Share)	
196. Assistance to Zila Parishads/ District level Panchayats	
(06) National Rural Livelihood Mission	
[01] Grants	
O 59,05.00	12,33.90
R - 46,71.10	

Reasons for surrendering the provision of ₹ 46,71.10 lakh on 31 March 2017 have not been intimated (August 2017).

GRANT No. 028 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2501. Special Programmes for Rural Development			
06. Self Employment Programme (State Share)			
196. Assistance to Zila Parishads/ District level Panchayats			
(09) Planned Skill Development Training Project			
[01] Grants			
O 31,66.65	1,72.56	1,72.56	..
R - 29,94.09			

Reasons for surrendering the provision of ₹ 29,94.09 lakh on 31 March 2017 have not been intimated (August 2017).

2515. Other Rural Development Programmes	
196. Assistance to Zila Parishads/ District level Panchayats	
(05) To District Rural Development Agency for establishment expenditure (State share)	
[01] Functional related	

O 22,52.53	2,59.86	2,59.86	..
R - 19,92.67			

Provision of ₹ 19,92.67 lakh was surrendered on 31 March 2017 due to less receipt of funds from the Government of India and consequent less release of State share.

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

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2501. Special Programmes for Rural Development			
05. Barren Land Development (State Share)			
196. Assistance to Zila Parishads/ District level Panchayats			
(04) For Water Concept			
[01] Functional related			
O 0.01	20,05.69	20,05.69	..
R 20,05.68			

Additional funds of ₹ 20,05.68 lakh were provided through re-appropriation on 31 March 2017 for catchment treatment of Micro Storage Tanks and payment of committed liabilities.

GRANT No. 028 - (Concl'd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
05. Barren Land Development (State Share)			
196. Assistance to Zila Parishads/ District level Panchayats			
(08) Expenditure from Water Conservation Cess Fund			
[01] Through the Watershed Development and Soil Conservation Department			
S 0.01	1,50,76.37	1,50,76.37	..
R 1,50,76.36			

Additional funds of ₹ 1,50,76.36 lakh were provided through re-appropriation on 31 March 2017 to meet expenditure on first phase of *Mukya Mantri Jal Swavlamban Abhiyan Yojana*.

06. Self-Employment Programme (State Share)
196. Assistance to Zila Parishads/ District level Panchayats
- (08) National Rural Livelihood Project
- [01] Grants

O 20,20.00	27,03.03	27,03.03	..
R 6,83.03			

Reasons for providing additional funds of ₹ 6,83.03 lakh through re-appropriation on 31 March 2017 have not been intimated (August 2017).

GRANT No. 029 - URBAN PLAN AND REGIONAL DEVELOPMENT

**Major heads : Revenue - 2216. Housing,
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	40,23,78,56		48,33,03,94	42,06,50,62	- 6,26,53,32
Supplementary	8,09,25,38				
Amount surrendered during the year (31 March 2017)					6,26,52,78
Charged					
Original	3		1,22	1,19	- 3
Supplementary	1,19				
Amount surrendered during the year (31 March 2017)					3
Capital					
Voted					
Original	17,42,67,98		17,42,68,00	9,59,45,29	- 7,83,22,71
Supplementary	2				
Amount surrendered during the year (31 March 2017)					7,67,44,24
Charged					
Original	1		1	..	- 1
Supplementary	..				
Amount surrendered during the year (31 March 2017)					1

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

1. Out of total supplementary grant of ₹ 8,09,25.38 lakh, a sum of ₹ 8,09,25.37 lakh obtained in March 2017 through second supplementary grant was excessive in view of final saving of ₹ 6,26,53.32 lakh.
2. Persistent savings were noticed during the years 2012-13, 2013-14, 2014-15, 2015-16 and 2016-17 to the extent of ₹ 1,38,60.31 lakh, ₹ 2,11,37.65 lakh, ₹ 5,65,51.93 lakh, ₹ 5,41,67.28 lakh and ₹ 6,26,53.32 lakh respectively, ranging from 5.61 per cent to 19.75 per cent of the total budget under the Grant. Various reasons have been cited for the savings every year.

GRANT No. 029 - (Contd.)

3. Saving occurred mainly under the following heads:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2217. Urban Development			
05. Other Urban Development Schemes			
190. Assistance to Public Sector and other Undertakings			
(02) Rajasthan Transport Infrastructure Development Fund			
[02] Jaipur City Transport Services Limited			
O 44,59.38	19,05.58	19,05.58	..
R - 25,53.80			
05. Other Urban Development Schemes			
190. Assistance to Public Sector and other Undertakings			
(02) Rajasthan Transport Infrastructure Development Fund			
[08] Jodhpur City Transport Services Limited			
O 6,60.00	1,04.41	1,04.41	..
R - 5,55.59			
Provision of ₹ 31,09.39 lakh under the above two heads was surrendered on 31 March 2017 due to reduction in grant (non-salary) by the State Government. However, detailed reasons have not been intimated (August 2017).			
05. Other Urban Development Schemes			
190. Assistance to Public Sector and other Undertakings			
(02) Rajasthan Transport Infrastructure Development Fund			
[03] Ajmer City Transport Services Limited			
O 6,80.05	..	..	..
R - 6,80.05			
05. Other Urban Development Schemes			
190. Assistance to Public Sector and other Undertakings			
(02) Rajasthan Transport Infrastructure Development Fund			
[11] Kota City Transport Services Limited			
O 3,30.00	..	..	..
R - 3,30.00			

Entire provision of ₹ 10,10.05 lakh under the above two heads was surrendered on 31 March 2017 due to reduction in grant (non-salary) by the State Government. However, detailed reasons have not been intimated (August 2017).

GRANT No. 029 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2217. Urban Development			
05. Other Urban Development Schemes			
190. Assistance to Public Sector and other Undertakings			
(03) Global Environment Facility			
[01] Jaipur City Transport Services Limited			
O 5,40.00			
R - 5,40.00	..	..	..
Entire provision of ₹ 5,40.00 lakh was surrendered on 31 March 2017 due to non-receipt of funds from the Government of India resulting in reduction in grant (non-salary) by the State Government to Jaipur City Transport Services Limited. However, detailed reasons have not been intimated (August 2017).			
05. Other Urban Development Schemes			
800. Other expenditure			
(01) Smart City			
[01] Ajmer Smart City			
O 0.04			
S 1,94,99.98	1,47,20.00	1,47,20.00	..
R - 47,80.02			
05. Other Urban Development Schemes			
800. Other expenditure			
(01) Smart City			
[02] Jaipur Smart City			
O 1,99,99.88			
S 94,99.98	2,14,00.00	2,14,00.00	..
R - 80,99.86			
05. Other Urban Development Schemes			
800. Other expenditure			
(01) Smart City			
[03] Udaipur Smart City			
O 1,99,99.88			
S 94,99.98	2,14,00.00	2,14,00.00	..
R - 80,99.86			
05. Other Urban Development Schemes			
800. Other expenditure			
(01) Smart City			
[04] Kota Smart City			
O 0.04			
S 1,93,99.98	1,45,60.00	1,45,60.00	..
R - 48,40.02			

Provision of ₹ 5,78,99.92 lakh under the above four heads obtained in March 2017 through second supplementary grant due to receipt of funds from the Government of India under the Smart City Yojana was excessive in view of anticipated saving under the heads.

Provision of ₹ 2,58,19.76 lakh under the above four heads was surrendered on 31 March 2017 due to less receipt/ delay in receipt of funds from the Government of India under Smart City Yojana. However, detailed reasons have not been intimated (August 2017).

GRANT No. 029 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2217. Urban Development			
80. General			
001. Direction and Administration			
(01) Director of Local Bodies			
O	8,44.60		
		6,88.74	6,88.74
R	- 1,55.86		..

Anticipated saving of ₹ 1,55.86 lakh was attributed mainly to posts remaining vacant. However, detailed reasons have not been intimated (August 2017).

- 80. General
- 191. Assistance to Municipal Corporations
- (14) Grants under the recommendations of State Finance Commission
- [04] Incentive Grants for execution under the recommendations of State Finance Commission

O	7,99.32		
		2,55.07	2,55.07
R	- 5,44.25		..

Reasons for surrendering the provision of ₹ 5,44.25 lakh on 31 March 2017 have not been intimated (August 2017).

- 80. General
- 191. Assistance to Municipal Corporations
- (29) Public Light
- [01] Payment of Electricity bills

O	1,00,00.00		
	
R	- 1,00,00.00		..

Entire provision of ₹ 1,00,00.00 lakh was surrendered (₹ 58,48.54 lakh) and re-appropriated to other heads (₹ 41,51.46 lakh) on 31 March 2017, detailed reasons for this have not been intimated (August 2017).

- 80. General
- 191. Assistance to Municipal Corporations
- (30) Expenditure from Environment and Health Fund
- [01] Sewerage Treatment Plant

O	10,99.04		
		3,43.34	3,43.34
R	- 7,55.70		..

Provision of ₹ 7,55.70 lakh was surrendered on 31 March 2017 due to slow progress of works. However, detailed reasons have not been intimated (August 2017).

GRANT No. 029 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2217. Urban Development			
80. General			
191. Assistance to Municipal Corporations			
(35) Grants under XIV Finance Commission			
[01] General Basic Grant under XIV Finance Commission			
O 1,82,01.80	1,71,35.48	1,71,35.48	..
R - 10,66.32			
80. General			
191. Assistance to Municipal Corporations			
(35) Grants under XIV Finance Commission			
[02] General Performance Grant under XIV Finance Commission			
O 53,71.95	18,43.39	18,43.39	..
R - 35,28.56			

Provision of ₹ 45,94.88 lakh under the above two heads was surrendered on 31 March 2017 due to less receipt of funds from the Government of India. However, detailed reasons have not been intimated (August 2017).

- 80. General
- 191. Assistance to Municipal Corporations
- (39) Pradhan Mantri Awas Yojana
- [01] Housing for All (Urban)

O 1,59,08.53	17,63.33	17,63.33	..
R - 1,41,45.20			

Provision of ₹ 1,41,45.20 lakh was re-appropriated to other heads (₹ 1,41,45.14 lakh) and surrendered (₹ 0.06 lakh) on 31 March 2017, detailed reasons for this have not been intimated (August 2017).

- 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 19,97.61	12,77.08	12,77.08	..
R - 7,20.53			

Reasons for surrendering the provision of ₹ 7,20.53 lakh on 31 March 2017 have not been intimated (August 2017).

GRANT No. 029 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2217. Urban Development			
80. General			
192. Assistance to Municipalities/ Municipal Councils			
(22) Urban Infrastructural Development Scheme of Small and Medium Towns (UIDSSMT) (10:10:80)			
[01] Development Works			
O	97,03.06		
		42,74.46	42,74.46
R	- 54,28.60		..

Provision of ₹ 54,28.60 lakh was surrendered on 31 March 2017 due to less receipt of funds from the Government of India. However, detailed reasons have not been intimated (August 2017).

80. General
192. Assistance to Municipalities/
Municipal Councils
(32) Water and Sewerage Project
[01] Water and Sewerage Project

O	50,15.10		
		41,90.70	41,90.70
R	- 8,24.40		..

Provision of ₹ 8,24.40 lakh was surrendered on 31 March 2017 due to less execution of works. However, detailed reasons have not been intimated (August 2017).

80. General
192. Assistance to Municipalities/
Municipal Councils
(33) Public Light
[01] Payment of Electricity bills

O	60,00.00		
	
R	- 60,00.00		..

Provision of ₹ 60,00.00 lakh was estimated for payment of power bills of public light claimed by power companies from urban bodies. However, entire provision of ₹ 60,00.00 lakh was surrendered on 31 March 2017, detailed reasons for this have not been intimated (August 2017).

80. General
800. Other expenditure
(01) Urban and Native Planning Organisation
(0:100)

O	12,99.81		
		11,81.79	11,81.73
R	- 1,18.02		- 0.06

Anticipated saving of ₹ 1,18.02 lakh was attributed mainly to less expenditure on pay and allowances due to (i) posts remaining vacant due to transfer, suspension/ death and (ii) non-availing the benefit of surrender leave by employees.

GRANT No. 029 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2217. Urban Development			
80. General			
800. Other expenditure			
(08) Rajasthan Transport Infrastructure Development Fund			
[01] Through the Local Self Government Department			
O	0.09		
S	93,10.00	60,57.71	60,57.71
R	- 32,52.38		..

Provision of ₹ 93,10.00 lakh obtained in March 2017 through second supplementary grant for Parking Projects in Rajasthan Transport Infrastructure Development Fund Nathdwara and construction of Gramin Gaurav Path in compliance to decision of Court was excessive in view of anticipated saving under the head.

Reasons for the anticipated saving of ₹ 32,52.38 lakh have not been intimated (August 2017).

80. General			
800. Other expenditure			
(10) Master Plan and Other Schemes			
[01] Through the Town Planner Department			
O	10,27.19		
R	- 3,32.33	6,94.86	6,94.86

Anticipated saving of ₹ 3,32.33 lakh was attributed mainly to reduction in plan ceiling.

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

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2217. Urban Development			
05. Other Urban Development Schemes			
190. Assistance to Public Sector and other Undertakings			
(02) Rajasthan Transport Infrastructure Development Fund			
[01] Jaipur Metro Rail Corporation Limited			
O	10,00.03		
R	5,70.62	15,70.65	15,70.65

Additional funds of ₹ 5,70.62 lakh were provided through re-appropriation on 31 March 2017 for release of more grants to Jaipur Metro Rail Corporation Limited, detailed reasons for this have not been intimated (August 2017).

GRANT No. 029 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2217. Urban Development			
80. General			
001. Direction and Administration			
(04) Rajasthan Municipality Service Selection Commission (Subordinate and Ministerial)			
O	31.36		
		6,77.09	6,77.07
R	6,45.73		- 0.02

Additional funds of ₹ 6,45.73 lakh were provided through re-appropriation on 31 March 2017 to meet expenditure on conducting exams for new recruitment. However, detailed reasons have not been intimated (August 2017).

- 80. General
- 191. Assistance to Municipal Corporations
- (14) Grants under the recommendations of State Finance Commission
- [01] Grants under the recommendations of State Finance Commission

O	1,54,44.20		
		1,70,28.26	1,70,28.26
R	15,84.06		..

Additional funds of ₹ 15,84.06 lakh were provided through re-appropriation on 31 March 2017 for release of more grants to Municipal Corporations under State Finance Commission, detailed reasons for this have not been intimated (August 2017).

- 80. General
- 191. Assistance to Municipal Corporations
- (40) Expenditure from Water Conservation Cess Fund
- [01] Through the Local Bodies Department

S	0.01		
		1,30.88	1,30.88
R	1,30.87		..

Additional funds of ₹ 1,30.87 lakh were provided through re-appropriation on 31 March 2017 for implementation of new scheme and expansion of existing scheme under Water Conservation Cess Fund. However, detailed reasons have not been intimated (August 2017).

- 80. General
- 191. Assistance to Municipal Corporations
- (41) Annapurna Yojana
- [01] General

S	0.01		
		1,06.90	1,06.90
R	1,06.89		..

Additional funds of ₹ 1,06.89 lakh were provided through re-appropriation on 31 March 2017 for implementation of new scheme and expansion of existing scheme under Annapurna Yojana. However, detailed reasons have not been intimated (August 2017).

GRANT No. 029 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2217. Urban Development			
80. General			
192. Assistance to Municipalities/ Municipal Councils			
(14) Grants under the recommendations of State Finance Commission			
[01] Grants under the recommendations of State Finance Commission			
O	3,86,09.68		
		4,29,23.48	4,29,23.48
R	43,13.80		..

Additional funds of ₹ 43,13.80 lakh were provided through re-appropriation on 31 March 2017 for release of more grants to Municipalities/ Municipal Councils under State Finance Commission. However, detailed reasons have not been intimated (August 2017).

80. General			
192. Assistance to Municipalities/ Municipal Councils			
(36) Operation and Maintenance of Water Supply Schemes of various Urban Bodies			
[01] For electricity charges			
O	17,60.00		
		19,20.00	19,20.00
R	1,60.00		..

Additional funds of ₹ 1,60.00 lakh were provided through re-appropriation on 31 March 2017 to meet expenditure incurred on power. However, detailed reasons have not been intimated (August 2017).

80. General			
192. Assistance to Municipalities/ Municipal Councils			
(37) Grant under XIV Finance Commission			
[02] General Performance Grant under XIV Finance Commission			
O	1,23,28.05		
		1,58,56.61	1,58,56.61
R	35,28.56		..

Additional funds of ₹ 35,28.56 lakh were provided through re-appropriation on 31 March 2017 due to receipt of more funds from the Government of India under XIV Finance Commission. However, detailed reasons have not been intimated (August 2017).

GRANT No. 029 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2217. Urban Development			
80. General			
192. Assistance to Municipalities/ Municipal Councils			
(41) Pradhan Mantri Awas Yojana			
[01] Housing for All (Urban)			
O	0.02		
S	38,00.27	44,51.88	44,51.88
R	6,51.59		..

Additional funds of ₹ 6,51.59 lakh were provided through re-appropriation on 31 March 2017 due to receipt of funds from the Government of India and consequent release of State share. However, detailed reasons have not been intimated (August 2017).

- 80. General
- 192. Assistance to Municipalities/
Municipal Councils
- (43) Expenditure from Water Conservation Cess
Fund
- [01] Through the Local Bodies Department

S	0.01			
		3,96.59	3,96.59	..
R	3,96.58			

Reasons for providing additional funds of ₹ 3,96.58 lakh through re-appropriation on 31 March 2017 have not been intimated (August 2017).

- 3055. Road Transport
- 800. Other expenditure
- (07) Rajasthan Transport Infrastructure
Development Fund
- [04] Through the Transport Department

O	16,28.97			
		20,59.00	20,59.00	..
R	4,30.03			

Additional funds of ₹ 4,30.03 lakh were provided through re-appropriation on 31 March 2017 for release of grants to Rajasthan Transport Infrastructure Development Fund. However, detailed reasons have not been intimated (August 2017).

GRANT No. 029 - (Contd.)**Capital****Voted**

1. Out of final saving of ₹ 7,83,22.71 lakh, a sum of ₹ 15,78.47 lakh remained unsurrendered.
2. Persistent savings were noticed during the years 2012-13, 2013-14, 2014-15, 2015-16 and 2016-17 to the extent of ₹ 1,93,94.06 lakh, ₹ 4,14,99.19 lakh, ₹ 5,73,42.54 lakh, ₹ 3,22,58.37 lakh and ₹ 7,83,22.71 lakh respectively, ranging from 16.58 *per cent* to 44.94 *per cent* of the total budget under the Grant. Various reasons have been cited for the savings every year.
3. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4217. Capital Outlay on Urban Development			
03. Integrated Development of Small and Medium Towns			
800. Other expenditure			
(01) Assistance to Local Bodies, Corporations, Urban Development Authorities, Urban Improvement Trusts etc.			
[02] Shahari Jan Sahbhagi Yojana			
O 17,16.75	6,83.06	6,83.06	..
R - 10,33.69			

Provision of ₹ 10,33.69 lakh was surrendered on 31 March 2017 due to less release of funds for *Shahari Jan Sahbhagi Yojana*, detailed reasons for this have not been intimated (August 2017).

03. Integrated Development of Small and Medium Towns
800. Other expenditure
- (02) Urban roads and drains etc. (ROB)
- [07] For various Urban Bodies

O 1,03,00.50	26,33.91	26,33.91	..
R - 76,66.59			

Provision of ₹ 76,66.59 lakh was surrendered on 31 March 2017 due to less execution of works. However, detailed reasons have not been intimated (August 2017).

03. Integrated Development of Small and Medium Towns
800. Other expenditure
- (05) Ren Basera Construction

O 1,03.00
R - 1,03.00			

Entire provision of ₹ 1,03.00 lakh was surrendered on 31 March 2017 due to non-execution of works. However, detailed reasons have not been intimated (August 2017).

GRANT No. 029 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4217. Capital Outlay on Urban Development			
03. Integrated Development of Small and Medium Towns			
800. Other expenditure			
(06) Atal Mission for Rejuvenation and Urban Transformation (AMRUT)			
[01] Through the Local Self Government Department			
O	4,21,57.60		
		1,72,74.00	1,72,74.00
R	- 2,48,83.60		..

Provision of ₹ 2,48,83.60 lakh was surrendered (₹ 1,50,94.91 lakh) and re-appropriated to other heads (₹ 97,88.69 lakh) on 31 March 2017 due to less receipt of funds from the Government of India for *Atal Mission for Rejuvenation and Urban Transformation*. However, detailed reasons have not been intimated (August 2017).

- 04. Slum Area Improvement
- 800. Other expenditure
- (04) Rajeev Awas Yojana for Slum Free India

O	1,31,60.58		
		29,71.95	29,71.95
R	- 1,01,88.63		..

Provision of ₹ 1,01,88.63 lakh was surrendered on 31 March 2017 due to less receipt of funds from the Government of India for *Rajeev Awas Yojana for Slum Free India*. However, detailed reasons have not been intimated (August 2017).

- 60. Other Urban Development Schemes
- 050. Land
- (02) Development of Six main cities (EAP)
- Works- through the Rajasthan Urban Infrastructure Development Project (RUIDP)

O	5,00.00		
		16.01	- 3,83.99
R	- 4,83.99		- 4,00.00

Provision of ₹ 4,83.99 lakh was surrendered on 31 March 2017 due to non-payment of disputed bills of some development works and investigation of one such case was pending under Anti-Corruption Bureau.

Minus expenditure of ₹ 3,83.99 lakh was due to receipt of contribution of ₹ 4,00.00 lakh from Jodhpur Development Authority on account of work at Jodhpur Region and deposited by the Director, ADB Project, Rajasthan.

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			
(03) Rajasthan Urban Sector Development Investment Programme (RUSDIP) RUIDP Second Stage (EAP) Construction work			
O 2,49,99.84	1,29,57.19	1,20,87.75	- 8,69.44
R - 1,20,42.65			

Anticipated saving of ₹ 1,20,42.65 lakh was attributed mainly to 68 posts under various cadres remaining vacant out of 161 sanctioned posts and time period of development works of II Phase was extended by Asian Development Bank due to obstruction in completion of works at site.

Reasons for the final saving of ₹ 8,69.44 lakh have not been intimated (August 2017).

60. Other Urban Development Schemes			
050. Land			
(04) Rajasthan Urban Sector Development Investment Programme (RUSDIP) RUIDP Third Phase (EAP) Construction Works			
O 3,75,00.00	1,06,10.27	1,06,10.25	- 0.02
R - 2,68,89.73			

Anticipated saving of ₹ 2,68,89.73 lakh was attributed mainly to 73 posts under various cadres remaining vacant out of 114 sanctioned posts and tendering of development works at Ganganagar, Jhunjhunu, Hanumangarh and Bhilwara was under process.

60. Other Urban Development Schemes			
050. Land			
(06) Development of Main Cities through the RUIDP Third Phase			
[01] Programme Loan			
O 1,50,00.00	58.78	- 2,50.23	- 3,09.01
S 0.02			
R - 1,49,41.24			

Provision of ₹ 1,50,00.00 lakh was estimated for development works at Bikaner, Udaipur, Sawai Madhopur, Jhalawar, Mount Abu and Kota. However, work order for development at Bikaner was issued but the work could not be started by the firm as the matter was pending in the Court and tendering for development works in rest of the cities was under process resulted in there was anticipated saving of ₹ 1,49,41.24 lakh under the head.

Minus expenditure of ₹ 2,50.23 lakh was due to deposit of total amount of ₹ 4,40.00 lakh received from M/s Technocraft Construction Private Limited (₹ 2,90.40 lakh) and M/s Krishna Contractors (₹ 1,49.60 lakh) on account of invocation of bank guarantee. The amount was deposited by the RUIDP.

Entire provision of ₹ 15,00.00 lakh was surrendered on 31 March 2017 due to non-release of loan by the State Government to Jaipur Metro Rail Corporation Limited. However, detailed reasons have not been intimated (August 2017).

Entire provision of ₹ 4,42.00 lakh was surrendered on 31 March 2017 due to non-release of loan by the State Government to Jaipur City Transport Services Limited. However, detailed reasons have not been intimated (August 2017).

Provision of ₹ 1,28,01.37 lakh was surrendered on 31 March 2017 due to less release of loan to Jaipur Metro Rail Corporation Limited. However, detailed reasons have not been intimated (August 2017).

GRANT No. 029 - (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 -
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.			
[01] Special Grants			
O 0.01	4,00.00	4,00.00	..
R 3,99.99			

Provision of ₹ 3,99.99 lakh were provided through re-appropriation on 31 March 2017 for assistance to Local Bodies, Corporations, Urban Development Authorities, Urban Improvement Trusts etc., detailed reasons for this have not been intimated (August 2017).

03. Integrated Development of Small and Medium Towns
800. Other expenditure
- (03) Jawahar Lal Nehru National Urban Renewal Mission (JNNURM)
- [01] Development Works through the Local Self Government Department

O 0.02	71,66.49	71,66.49	..
R 71,66.47			

Additional funds of ₹ 71,66.47 lakh were provided through re-appropriation on 31 March 2017 due to receipt of more funds from the Government of India for *Jawahar Lal Nehru National Urban Renewal Mission*. However, detailed reasons have not been intimated (August 2017).

60. Other Urban Development Schemes
190. Investment in Public Sector and other Undertakings
- (04) Smart City Yojana
- [02] Jaipur Smart City Corporation Limited

O 0.02	1,00,00.00	1,00,00.00	..
R 99,99.98			

Additional funds of ₹ 99,99.98 lakh were provided through re-appropriation on 31 March 2017 due to receipt of more funds from the Government of India for *Jaipur under Smart City Yojana*. However, detailed reasons have not been intimated (August 2017).

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			
190. Investment in Public Sector and other Undertakings			
(04) Smart City Yojana			
[03] Udaipur Smart City Corporation Limited			
O 0.02	1,00,00.00	1,00,00.00	..
R 99,99.98			

Additional funds of ₹ 99,99.98 lakh were provided through re-appropriation on 31 March 2017 due to receipt of more funds from the Government of India for *Udaipur under Smart City Yojana*. However, detailed reasons have not been intimated (August 2017).

6217. Loans for Urban Development			
60. Other Urban Development Schemes			
190. Loans to Public Sector and other Undertakings			
(01) Metro Rail Project			
[01] Loans to Jaipur Metro Rail Corporation Limited			
O 0.01	26,96.46	26,96.46	..
R 26,96.45			

Additional funds of ₹ 26,96.45 lakh were provided through re-appropriation on 31 March 2017 due to release of loans to Jaipur Metro Rail Corporation Limited. However, detailed reasons have not been intimated (August 2017).

60. Other Urban Development Schemes			
190. Loans to Public Sector and other Undertakings			
(03) Loans to Jaipur Metro Rail Corporation Limited (Phase-1-B)			
[02] Loans of State Government			
O 0.01	25,00.00	25,00.00	..
R 24,99.99			

Additional funds of ₹ 24,99.99 lakh were provided through re-appropriation on 31 March 2017 due to release of loans to Jaipur Metro Rail Corporation Limited. However, detailed reasons have not been intimated (August 2017).

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 15,00.00	50,00.00	50,00.00	..
R 35,00.00			

Additional funds of ₹ 35,00.00 lakh were provided through re-appropriation on 31 March 2017 due to release of loans to Rajasthan State Road Transport Corporation Limited. However, detailed reasons have not been intimated (August 2017).

GRANT No. 030 - TRIBAL AREA DEVELOPMENT

- Major heads :Revenue –**
- 2014. Administration of Justice,
 - 2029. Land Revenue,
 - 2040. Taxes on Sales, Trade etc.,
 - 2041. Taxes on Vehicles,
 - 2059. Public Works,
 - 2202. General Education,
 - 2203. Technical Education,
 - 2204. Sports and Youth Services,
 - 2205. Art and Culture,
 - 2210. Medical and Public Health,
 - 2211. Family Welfare,
 - 2216. Housing,
 - 2217. Urban Development,
 - 2220. Information and Publicity,
 - 2225. Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities,
 - 2230. Labour, Employment and Skill Development,
 - 2235. Social Security and Welfare,
 - 2236. Nutrition,
 - 2250. Other Social Services,
 - 2401. Crop Husbandry,
 - 2402. Soil and Water Conservation,
 - 2403. Animal Husbandry,
 - 2405. Fisheries,
 - 2406. Forestry and Wild Life,
 - 2415. Agricultural Research and Education,
 - 2425. Co-operation,
 - 2501. Special Programmes for Rural Development,
 - 2505. Rural Employment,
 - 2515. Other Rural Development Programmes,
 - 2700. Major Irrigation,
 - 2702. Minor Irrigation,
 - 2705. Command Area Development,
 - 2801. Power,
 - 2810. New and Renewable Energy,
 - 2851. Village and Small Industries,
 - 2852. Industries,
 - 2853. Non-ferrous Mining and Metallurgical Industries,
 - 3055. Road Transport,
 - 3425. Other Scientific Research,
 - 3435. Ecology and Environment,
 - 3451. Secretariat-Economic Services,
 - 3452. Tourism,
 - 3454. Census Surveys and Statistics,
 - 3456. Civil Supplies and
 - 3475. Other General Economic Services
- Capital –**
- 4055. Capital Outlay on Police,
 - 4058. Capital Outlay on Stationery and Printing,
 - 4059. Capital Outlay on Public Works,
 - 4202. Capital Outlay on Education, Sports, Art and Culture,
 - 4210. Capital Outlay on Medical and Public Health,
 - 4215. Capital Outlay on Water Supply and Sanitation,
 - 4216. Capital Outlay on Housing,
 - 4217. Capital Outlay on Urban Development,
 - 4220. Capital Outlay on Information and Publicity,
 - 4225. Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities,

GRANT No. 030 - (Contd.)

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,
 4405. Capital Outlay of Fisheries,
 4406. Capital Outlay on Forestry and Wild Life,
 4425. Capital Outlay on Co-operation,
 4515. Capital Outlay on Other Rural Development Programmes,
 4575. Capital Outlay on Other Special Areas Programmes,
 4700. Capital Outlay on Major Irrigation,
 4701. Capital Outlay on Medium Irrigation,
 4702. Capital Outlay on Minor Irrigation,
 4705. Capital Outlay on Command Area Development,
 4801. Capital Outlay on Power Projects,
 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,
 6216. Loans for Housing,
 6408. Loans for Food Storage and Warehousing,
 6425. Loans for Co-operation,
 6801. Loans for Power Projects,
 6885. Other Loans to Industries and Minerals and
 7055. Loans for Road Transport

			Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue					
Voted					
Original	91,12,99,59		91,12,99,81	73,78,92,80	- 17,34,07,01
Supplementary	22				
Amount surrendered during the year (31 March 2017)					17,29,11,96
Charged					
Original	9		50,36	49,44	- 92
Supplementary	50,27				
Amount surrendered during the year (31 March 2017)					92

GRANT No. 030 - (Contd.)

			Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Capital					
Voted					
Original	46,66,89,75	|	46,80,83,01	43,46,48,01	- 3,34,35,00
Supplementary	13,93,26				
Amount surrendered during the year (31 March 2017)					3,30,04,43

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

1. Out of final saving of ₹ 17,34,07.01 lakh, ₹ 4,95.05 lakh remained unsurrendered.
2. Saving occurred mainly under the following heads :-

Head		Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2029. Land Revenue				
796. Tribal Area Sub-plan				
(01) Through the Land Settlement Department				
[01] Modernisation of Land Settlement Department (50:50)				
O	28,33.05	4,85.47	4,85.47	..
R	- 23,47.58			
Provision of ₹ 23,47.58 lakh was surrendered on 31 March 2017 due to (i) <i>Digital India Land Record Modernisation Programme</i> was changed into Centre Sector Scheme w.e.f. 01-04-2016 and the expenditure of scheme incurred through saving bank account of Programme Management Unit (PMU) and (ii) less expenditure incurred due to late sanction of survey/ resurvey work.				
2202. General Education				
01. Elementary Education				
111. Sarva Shiksha Abhiyan				
(03) Sub-plan for tribal area (Education Guarantee Scheme)				
O	6,32,98.67	5,94,58.49	5,94,58.49	..
R	- 38.40.18			

Anticipated saving of ₹ 38,40.18 lakh was attributed mainly to non-receipt of sanction for creation of capital assets from the Government of India.

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2202. General Education			
01. Elementary Education			
197. Assistance to Block Panchayats/ Intermediate level Panchayats			
(08) Upper Elementary Schools in tribal areas (Boys)			
[01] Establishment Expenditure			
O	1,41,75.05		
		1,10,02.94	1,10,02.89
R	- 31,72.11		- 0.05
01. Elementary Education			
197. Assistance to Block Panchayats/ Intermediate level Panchayats			
(09) Upper Elementary Schools in tribal areas (Girls)			
[01] Establishment Expenditure			
O	14,11.10		
		10,51.34	10,51.34
R	- 3,59.76		..
01. Elementary Education			
197. Assistance to Block Panchayats/ Intermediate level Panchayats			
(11) Grants to Panchayat Samitis for Elementary Schools in tribal areas			
O	1,82,50.00		
		1,56,79.47	1,56,79.47
R	- 25,70.53		..

Provision of ₹ 61,02.40 lakh under the above three heads was surrendered on 31 March 2017 due to posts remaining vacant at lower level after promotion of officials and transfer of posts due to merger of Elementary Education schools with Secondary Education schools.

01. Elementary Education
796. Tribal Area Sub-plan
(02) Elementary Schools for boys

O	3,61.45		
		2,22.55	2,22.55
R	- 1,38.90		..

Provision of ₹ 1,38.90 lakh was surrendered on 31 March 2017 due to posts remaining vacant at lower level after promotion of officials and transfer of posts due to merger of Elementary Education schools with Secondary Education schools.

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2202. General Education 01. Elementary Education 796. Tribal Area Sub-plan (08) Operation/ Establishment of Hostels/ Schools through the Tribal Area Development Department [02] Operation of Ashram Hostels	37,21.48	37,21.49	+ 0.01
O 41,78.60	37,21.48	37,21.49	+ 0.01
R - 4,57.12	37,21.48	37,21.49	+ 0.01
Reasons for surrendering the provision of ₹ 4,57.12 lakh on 31 March 2017 have not been intimated (August 2017).			
01. Elementary Education 796. Tribal Area Sub-plan (08) Operation/ Establishment of Hostels/ Schools through the Tribal Area Development Department [03] Operation of Maa-badi Centres	40,00.00	40,00.00	..
O 46,33.10	40,00.00	40,00.00	..
R - 6,33.10	40,00.00	40,00.00	..
Reasons for surrendering the provision of ₹ 6,33.10 lakh on 31 March 2017 have not been intimated (August 2017).			
01. Elementary Education 796. Tribal Area Sub-plan (11) Reimbursement of fees to private schools under Right to Education	47,13.91	47,13.91	..
O 59,00.00	47,13.91	47,13.91	..
R - 11,86.09	47,13.91	47,13.91	..
Provision of ₹ 11,86.09 lakh was surrendered on 31 March 2017 due to payment for reimbursement of fees to private schools on admission of eligible students under Right to Education being made on the basis of actual verification of students.			
02. Secondary Education 107. Scholarships (06) Pre-matric scholarships to students of Scheduled Tribes [02] Pre-matric Scholarships	16,93.65	16,93.65	..
O 67,00.00	16,93.65	16,93.65	..
R - 50,06.35	16,93.65	16,93.65	..
Provision of ₹ 50,06.35 lakh was surrendered on 31 March 2017 due to less receipt of applications for scholarships. However, detailed reasons have not been intimated (August 2017).			

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -	
2202. General Education				
02. Secondary Education				
109. Government Secondary Schools				
(07) Rashtriya Madhyamik Shiksha Abhiyan				
[03] Madhyamik Shiksha Abhiyan-for Scheduled Tribes				
O	2,07,44.00	74,55.47	74,55.47	..
R	- 1,32,88.53			
Provision of ₹ 1,32,88.53 lakh was surrendered on 31 March 2017 due to less receipt of funds from the Government of India. However, detailed reasons have not been intimated (August 2017).				
02. Secondary Education				
109. Government Secondary Schools				
(08) Girls Hostel				
[03] Girls Hostel for Scheduled Tribes				
O	12,21.50	9,21.22	9,21.22	..
R	- 3,00.28			
Provision of ₹ 3,00.28 lakh was surrendered on 31 March 2017 due to less receipt of funds from the Government of India. However, detailed reasons have not been intimated (August 2017).				
02. Secondary Education				
109. Government Secondary Schools				
(09) Model Schools				
[03] Model Schools-for Scheduled Tribes				
O	66,34.62	48,66.45	48,66.45	..
R	- 17,68.17			
Anticipated saving of ₹ 17,68.17 lakh was attributed to less receipt of funds from the Government of India. However, detailed reasons have not been intimated (August 2017).				
02. Secondary Education				
796. Tribal Area Sub-plan				
(02) Government Secondary Schools				
[01] Boys School				
O	5,88,37.60	4,64,30.05	4,64,25.97	- 4.08
R	- 1,24,07.55			
Anticipated saving of ₹ 1,24,07.55 lakh was attributed to less expenditure on pay and allowances. However, detailed reasons have not been intimated (August 2017).				

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2202. General Education			
02. Secondary Education			
796. Tribal Area Sub-plan			
(02) Government Secondary Schools			
[03] Vocational Education			
O	4,69.18		
		3,15.49	3,15.49
R	- 1,53.69		..

Provision of ₹ 1,53.69 lakh was surrendered on 31 March 2017 due to less receipt of funds from the Government of India. However, detailed reasons have not been intimated (August 2017).

02. Secondary Education
796. Tribal Area Sub-plan
(10) Communication Information and Technical Education in Schools of scheduled tribes area

O	9,72.00		
		4,07.58	4,07.58
R	- 5,64.42		..

Reasons for surrendering the provision of ₹ 5,64.42 lakh on 31 March 2017 have not been intimated (August 2017).

02. Secondary Education
796. Tribal Area Sub-plan
(11) Distribution of bicycle to girls students of rural areas of scheduled tribes area

O	11,80.00		
		2,96.02	2,96.02
R	- 8,83.98		..

Provision of ₹ 8,83.98 lakh was surrendered on 31 March 2017 due to delay in tender process. However, detailed reasons have not been intimated (August 2017).

02. Secondary Education
796. Tribal Area Sub-plan
(18) Distribution of Lap-top

O	8,10.00		
		3,27.04	3,27.04
R	- 4,82.96		..

Provision of ₹ 4,82.96 lakh was surrendered on 31 March 2017 due to delay in tender process. However, detailed reasons have not been intimated (August 2017).

03. University and Higher Education
796. Tribal Area Sub-plan
(01) Government Colleges (for men)

O	41,69.00		
		35,80.02	35,79.88
R	- 5,88.98		- 0.14

Anticipated saving of ₹ 5,88.98 lakh was attributed mainly to posts remaining vacant. However, detailed reasons have not been intimated (August 2017).

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2202. General Education			
03. University and Higher Education			
796. Tribal Area Sub-plan			
(06) Rajeev Gandhi Tribal University, Udaipur			
O 4,59.00	46.65	46.65	..
R - 4,12.35			
Provision of ₹ 4,12.35 lakh was surrendered on 31 March 2017 due to less release of grants to University. However, detailed reasons have not been intimated (August 2017).			
03. University and Higher Education			
796. Tribal Area Sub-plan			
(09) Rashtriya Uchchatar Shiksha Abhiyan- for scheduled tribes			
O 27,00.02	7,80.00	7,80.00	..
R - 19,20.02			
Provision of ₹ 19,20.02 lakh was surrendered on 31 March 2017 due to less receipt of funds from the Government of India. However, detailed reasons have not been intimated (August 2017).			
04. Adult Education			
796. Tribal Area Sub-plan			
(02) Sakshar Bharat			
O 6,28.66	27.28	27.28	..
R - 6,01.38			
Provision of ₹ 6,01.38 lakh was surrendered on 31 March 2017 due to less receipt of funds from the Government of India. However, detailed reasons have not been intimated (August 2017).			
2205. Art and Culture			
796. Tribal Area Sub-plan			
(02) Rajasthan Heritage Protection and Promotion Authority, Jaipur			
O 2,89.98	1,35.32	1,35.32	..
R - 1,54.66			
Provision of ₹ 1,54.66 lakh was surrendered on 31 March 2017 due to less release of grants for creation of capital assets. However, detailed reasons have not been intimated (August 2017).			
2210. Medical and Public Health			
01. Urban Health Services-Allopathy			
796. Tribal Area Sub-plan			
(02) Other Hospitals			
O 71,62.77	67,05.47	67,05.29	- 0.18
R - 4,57.30			
Anticipated saving of ₹ 4,57.30 lakh was attributed mainly to posts remaining vacant and selection of contract personnel (ANM/ GNM) on regular posts resulting in less expenditure on contract charges.			

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2210. Medical and Public Health			
01. Urban Health Services-Allopathy			
796. Tribal Area Sub-plan			
(05) Community Health Centres			
O 16,29.53	12,18.70	12,18.35	- 0.35
R - 4,10.83			
Provision of ₹ 4,10.83 lakh was surrendered on 31 March 2017 mainly due to posts remaining vacant.			
02. Urban Health Services-Other Systems of Medicine			
796. Tribal Area Sub-plan			
(02) Hospital and Dispensaries-Ayurveda			
O 30,69.05	27,56.86	27,56.86	..
R - 3,12.19			
Provision of ₹ 3,12.19 lakh was surrendered on 31 March 2017 due to less expenditure on pay and allowances due to (i) delay in joining of newly appointed employees, (ii) transfer of pay and allowances of some employees to other heads of account and (iii) finalisation of less cases of ACP than estimated.			
05. Medical Education, Training and Research			
796. Tribal Area Sub-plan			
(01) Hospitals and Dispensaries			
[03] Medical College and Associated Group of hospitals, Udaipur			
O 11,32.30	9,04.69	9,04.69	..
R - 2,27.61			
Anticipated saving of ₹ 2,27.61 lakh was attributed mainly to posts remaining vacant.			
05. Medical Education, Training and Research			
796. Tribal Area Sub-plan			
(01) Hospitals and Dispensaries			
[06] Medical College and Associated Group of hospitals, Kota			
O 11,52.37	9,79.07	9,79.08	+ 0.01
R - 1,73.30			
Provision of ₹ 1,73.30 lakh was surrendered on 31 March 2017 mainly due to 56 posts remaining vacant out of 100 sanctioned posts.			

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2210. Medical and Public Health			
05. Medical Education, Training and Research			
796. Tribal Area Sub-plan			
(01) Hospitals and Dispensaries			
[08] Jhalawar Hospital and Medical College Society			
O	19,89.71		
		15,27.71	..
R	- 4,62.00		
Provision of ₹ 4,62.00 lakh was surrendered on 31 March 2017 mainly due to release of less grants for creation of capital assets. However, detailed reasons have not been intimated (August 2017).			
06. Public Health			
796. Tribal Area Sub-plan			
(06) Nishulk Dava Vitran Yojana			
[02] Assistance to Rajasthan Medical Services Corporation			
O	37,00.02		
		27,75.00	..
R	- 9,25.02		
Provision of ₹ 37,00.02 lakh was estimated for grants to Rajasthan Medical Services Corporation under <i>Mukhya Mantri Nishulk Dava Yojana</i> . However, provision of ₹ 9,25.02 lakh was surrendered on 31 March 2017 due to utilisation of excess balance of unspent amount of previous years available with Rajasthan Medical Services Corporation more than the prescribed limit of fund.			
06. Public Health			
796. Tribal Area Sub-plan			
(07) Nishulk Janch Yojana			
[01] Through the Director, Medical and Health Services			
O	16,05.33		
		13,99.00	- 0.01
R	- 2,06.33		
Anticipated saving of ₹ 2,06.33 lakh was attributed mainly to posts remaining vacant.			
06. Public Health			
796. Tribal Area Sub-plan			
(08) National AIDS Control Programme			
O	7,20.00		
	
R	- 7,20.00		..
Entire provision of ₹ 7,20.00 lakh was surrendered on 31 March 2017 due to non-receipt of funds from the Government of India/ National AIDS Control Organisation (NACO).			

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2211. Family Welfare			
796. Tribal Area Sub-plan			
(02) National Rural Health Mission (NRHM)			
[02] State-wide Emergency Ambulance Service Scheme (50:50)			
O	11,45.80		
		3,13.11	3,13.11
R	- 8,32.69		..

Reasons for surrendering the provision of ₹ 8,32.69 lakh on 31 March 2017 have not been intimated (August 2017).

796. Tribal Area Sub-plan	
(07) National Urban Health Mission (NUHM)	
[03] National Urban Health Mission	
O	15,83.90
R	- 14,97.23

86.67 86.67 ..

Provision of ₹ 14,97.23 lakh was surrendered on 31 March 2017 due to less receipt of funds from the Government of India under the scheme and consequent less release of State share. However, detailed reasons have not been intimated (August 2017).

2217. Urban Development	
05. Other Urban Development Schemes	
190. Assistance to Public Sector and other Undertakings	
(02) Rajasthan Transport Infrastructure Development Fund	
[04] Jaipur City Transport Services Limited (for Scheduled Tribes)	

O	9,17.86		
		3,55.86	3,55.86
R	- 5,62.00		..

Provision of ₹ 5,62.00 lakh was surrendered on 31 March 2017 due to less release of grants to Jaipur City Transport Services Limited for Scheduled Tribes. However, detailed reasons have not been intimated (August 2017).

80. General	
191. Assistance to Municipal Corporations	
(39) Pradhan Mantri Awas Yojana	
[03] Housing for All- Tribal Area Sub-plan	
O	31,27.48
R	- 28,33.33

2,94.15 2,94.15 ..

Reasons for surrendering the provision of ₹ 28,33.33 lakh on 31 March 2017 have not been intimated (August 2017).

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2217. Urban Development			
80. General			
192. Assistance to Municipalities/ Municipal Councils			
(22) Urban Infrastructure Development Scheme of Small and Medium Towns (U.I.D.S.S.M.T.) (10:10:80)			
[03] Development Works			
O 19,07.55	8,39.96	8,39.96	..
R - 10,67.59			

Provision of ₹ 10,67.59 lakh was surrendered on 31 March 2017 due to less receipt of funds from the Government of India. However, detailed reasons have not been intimated (August 2017).

80. General
192. Assistance to Municipalities/
Municipal Councils
(32) Water and Sewerage Project
[03] Water and Sewerage Project
(for Scheduled Tribes)

O 9,85.50	8,23.50	8,23.50	..
R - 1,62.00			

Provision of ₹ 1,62.00 lakh was surrendered on 31 March 2017 due to less execution of works. However, detailed reasons have not been intimated (August 2017).

2225. Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities
02. Welfare of Scheduled Tribes
196. Assistance to Zila Parishads/ District level Panchayats
(11) Assistance under Sahayog Yojana for scheduled tribes

O 4,20.00	1,87.70	1,87.70	..
R - 2,32.30			

Provision of ₹ 2,32.30 lakh was surrendered on 31 March 2017 due to less receipt of applications from beneficiaries under *Sahayog and Uphaar Yojana*.

02. Welfare of Scheduled Tribes
196. Assistance to Zila Parishads/ District level Panchayats
(12) Assistance under Palanhar Yojana for orphan children of scheduled tribes

O 30,00.00	25,00.00	25,00.00	..
R - 5,00.00			

Provision of ₹ 5,00.00 lakh was surrendered on 31 March 2017 due to diversion of funds to *Palanhar Yojana for orphan children of Scheduled Castes*.

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] Assistance to persons of Scheduled Tribes for plantation (S.C.A.)			
O 4,42.00
R - 4,42.00			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(02) Grants-in-aid for Schemes of Tribal Area Sub-plan			
[53] Assistance for Self-employment (S.C.A)			
O 3,00.00
R - 3,00.00			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(02) Grants-in-aid for Schemes of Tribal Area Sub-plan			
[55] Kaushal Vikas Pariyojana			
O 6,00.00
R - 6,00.00			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(02) Grants-in-aid for Schemes of Tribal Area Sub-plan			
[56] Assistance for drip/ sprinkler set, PVC pipeline, electrification of wells and distribution of electric/ diesel pump set			
O 4,41.21
R - 4,41.21			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(03) Modified Area Development Approach Programme (MADA)			
[10] Animal Husbandry Project (S.C.A.)			
O 2,60.00
R - 2,60.00			

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] Kaushal Vikas Pariyojana			
O 3,00.00			
R - 3,00.00	..	..	..
Entire provision of ₹ 23,43.21 lakh under the above six heads was surrendered on 31 March 2017 due to non-receipt of sanction of schemes from the Government of India.			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(02) Grants-in-aid for Schemes of Tribal Area Sub-plan			
[51] Animal Husbandry Project (S.C.A)			
O 9,50.00			
R - 3,82.87	5,67.13	5,67.13	..
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(02) Grants-in-aid for Schemes of Tribal Area Sub-plan			
[54] Agriculture Development Project and Equipment (S.C.A)			
O 24,00.00			
R - 15,61.42	8,38.58	8,38.58	..
Provision of ₹ 19,44.29 lakh under the above two heads was surrendered on 31 March 2017 due to less receipt of funds from the Government of India. However, detailed have not been intimated (August 2017).			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(04) Assistance for development of tribal community except region of Tribal sub-plan, MADA and Sahriya (S.C.A)			
[01] Agriculture Development Project (S.C.A.)			
O 3,61.25			
R - 3,61.25	..	..	..
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(04) Assistance for development of tribal community except region of Tribal sub-plan, MADA and Sahriya (S.C.A)			
[04] Animal Husbandry Project (S.C.A.)			
O 4,50.00			
R - 4,50.00	..	..	..

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2225. Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(04) Assistance for development of tribal community except region of Tribal sub-plan, MADA and Sahriya (S.C.A)			
[10] Kaushal Vikas Pariyojana			
O	2,00.00		
R	- 2,00.00	..	..
Entire provision of ₹ 10,11.25 lakh under the above three heads was surrendered on 31 March 2017 due to non-receipt of sanction of schemes from the Government of India.			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(06) Through the Director, Social Justice and Empowerment Department			
[01] Scholarships and stipend for Scheduled Tribes			
O	2,19,17.30	1,94,59.41	1,94,59.41
R	- 24,57.89		..
Provision of ₹ 24,57.89 lakh was surrendered on 31 March 2017 due to less receipt of funds from the Government of India under <i>Post Matric Scholarship Scheme for Scheduled Tribes</i> .			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(09) Programme under special plan for Tribal Area Development (Tribal Welfare Fund)			
[04] Assistance for Public Health			
O	19,65.49	17,65.49	17,65.49
R	- 2,00.00		..
Reasons for surrendering the provision of ₹ 2,00.00 lakh on 31 March 2017 have not been intimated (August 2017).			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(10) Ashram Hostels of MADA and Bikhri			
O	3,60.94	..	..
R	- 3,60.94	..	..
Reasons for surrendering the entire provision of ₹ 3,60.94 lakh on 31 March 2017 have not been intimated (August 2017).			

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2225. Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(17) Sahriya Development (Tribal Welfare Fund)			
[18] Integrated Development Project for Sahriya			
O 22,00.00	18,00.00	18,00.00	..
R - 4,00.00			
Reasons for surrendering the provision of ₹ 4,00.00 lakh on 31 March 2017 have not been intimated (August 2017).			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(18) Schemes operated under Article 275(1) of the Constitution			
[01] Operation of Eklavya Model Residential Schools			
O 20,18.89	11,30.68	11,30.66	- 0.02
R - 8,88.21			
Reasons for the anticipated saving of ₹ 8,88.21 lakh have not been intimated (August 2017).			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(18) Schemes operated under Article 275(1) of the Constitution			
[05] Project construction			
O 2,00.00	..	..	..
R - 2,00.00			
Entire provision of ₹ 2,00.00 lakh was surrendered on 31 March 2017 due to less expenditure on computerisation and non-receipt of funds from the Government of India. However, detailed reasons have not been intimated (August 2017).			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(19) Schemes operated under Centrally Sponsored Schemes			
[10] Implementation of Schemes of Vanbandhu Kalyan			
O 10,50.00	..	..	..
R - 10,50.00			
Entire provision of ₹ 10,50.00 lakh was surrendered on 31 March 2017 due to non-receipt of sanction of scheme from the Government of India.			

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2225. Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities 02. Welfare of Scheduled Tribes 796. Tribal Area Sub-plan (21) Programme under Special Scheme for MADA region development (Tribal Welfare Fund) [01] Operation of Ashram hostels	9,58.79	9,58.79	..
O 13,24.16			
R - 3,65.37			
Provision of ₹ 3,65.37 lakh was surrendered on 31 March 2017 due to less release of grants for operation of Ashram Hostels. However, detailed reasons have not been intimated (August 2017).			
2230. Labour, Employment and Skill Development 02. Employment Service 796. Tribal Area Sub-plan (05) Rajasthan Unemployment Allowance Scheme-2012 [01] Unemployment Allowance	1,95.71	1,95.71	..
O 4,20.00			
R - 2,24.29			
Provision of ₹ 2,24.29 lakh was surrendered on 31 March 2017 due to less applications received from beneficiaries for unemployment allowance.			
2235. Social Security and Welfare 02. Social Welfare 796. Tribal Area Sub-plan (13) Through the Woman Empowerment Department [06] Basic Computer Course for Women	70.38	70.38	..
O 2,80.00			
R - 2,09.62			
Reasons for surrendering the provision of ₹ 2,09.62 lakh on 31 March 2017 have not been intimated (August 2017).			
02. Social Welfare 796. Tribal Area Sub-plan (13) Through the Woman Empowerment Department [07] Mission Gramya Shakti	..	..	..
O 2,50.00			
R - 2,50.00			

Provision of ₹ 2,50.00 lakh was estimated for *Mission Gramya Shakti Yojana*. However, entire provision of ₹ 2,50.00 lakh was surrendered on 31 March 2017 due to non-implementation of *Mission Gramya Shakti Yojana*.

During 2014-15 and 2015-16 also, the entire provision was surrendered.

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2235. Social Security and Welfare			
60. Other Social Security and Welfare Programmes			
196. Assistance to Zila Parishads/ District level Panchayats			
(01) Through the Social Justice and Empowerment Department			
[11] Indira Gandhi National Old Age Pension for Scheduled Tribes			
O	59,50.30		
		54,74.39	54,02.62
R	- 4,75.91		- 71.77

Provision of ₹ 4,75.91 lakh was surrendered on 31 March 2017 due to (i) less sanction of applications against estimates for *Indira Gandhi National Old Age Pension*, (ii) lack of physical verification/ non-availability of pensioners at their mentioned address and (iii) death of pensioners.

Reasons for the final saving of ₹ 71.77 lakh have not been intimated (August 2017).

60. Other Social Security and Welfare Programmes				
196. Assistance to Zila Parishads/ District level Panchayats				
(03) Chief Minister Widow Honour Pension Scheme				
[03] Chief Minister Widow Honour Pension Scheme for Scheduled Tribes				
O	59,40.00			
		55,73.99	55,44.51	- 29.48
R	- 3,66.01			

Provision of ₹ 3,66.01 lakh was surrendered on 31 March 2017 due to (i) less sanction of applications against estimates for *Chief Minister Widow Honour Pension Scheme*, (ii) lack of physical verification/ non-availability of pensioners at their mentioned address and (iii) death of pensioners.

Reasons for the final saving of ₹ 29.48 lakh have not been intimated (August 2017).

60. Other Social Security and Welfare Programmes				
196. Assistance to Zila Parishads/ District level Panchayats				
(04) Mukhya Mantri Vishesh Yogya Jan Samman Pension Yojana				
[03] Mukhya Mantri Vishesh Yogya Jan Samman Pension Yojana for Scheduled Tribes				
O	29,70.00			
		25,21.85	25,04.22	- 17.63
R	- 4,48.15			

Provision of ₹ 4,48.15 lakh was surrendered on 31 March 2017 due to (i) less sanction of applications against estimates for *Mukhya Mantri Vishesh Yogya Jan Samman Pension Yojana*, (ii) lack of physical verification/ non-availability of pensioners at their mentioned address and (iii) death of pensioners.

Reasons for the final saving of ₹ 17.63 lakh have not been intimated (August 2017).

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			
[02] Integrated Child Development Programme			
O 7,78.33	3,64.10	3,64.10	..
R - 4,14.23			
Reasons for the anticipated saving of ₹ 4,14.23 lakh have not been intimated (August 2017).			

2401. Crop Husbandry				
196. Assistance to Zila Parishads/ District level Panchayats				
(07) For district level establishment expenditure under Tribal Area Sub-plan				
[17] National Food Security Mission- Wheat				
O	4,60.00	1,25.08	1,25.08	..
R	- 3,34.92			
Provision of ₹ 4,60.00 lakh was estimated to increase yield and productivity of crops by crop demonstration, distribution of plant protection equipment, plant protection chemicals, gypsum distribution, micronutrient demonstration and training to farmers.				

Provision of ₹ 3,34.92 lakh was surrendered on 31 March 2017 due to (i) less receipt of funds from the Government of India, (ii) non-utilisation of provision due to infestation of insects/ diseases in Polypropylene (PP) Chemical and Bio-agent Component being less from Economical Threshold Level and (iii) grants on pump set released only to those farmers who have farm pond resulting in less release of grants.

196. Assistance to Zila Parishads/ District level Panchayats				
(07) For district level establishment expenditure under Tribal Area Sub-plan				
[18] National Food Security Mission-Pulses				
O	30,00.00	15,76.41	15,76.41	..
R	- 14,23.59			
Provision of ₹ 30,00.00 lakh was estimated to increase yield and productivity of crops by crop demonstration, distribution of plant protection equipment, plant protection chemicals, gypsum distribution, bio fertiliser distribution, micronutrient demonstration and training to farmers.				

Provision of ₹ 14,23.59 lakh was surrendered on 31 March 2017 mainly due to (i) less receipt of funds from the Government of India, (ii) less distribution of certified seeds because of less availability of pulses crop seeds, (iii) non-utilisation of provision due to infestation of insects/ diseases in Polypropylene (PP) Chemical and Bio-agent Component being less from Economical Threshold Level (E.T.L.), (iv) less number of beneficiary farmers due to lower amount of grant in *Sprinkler Irrigation Programme* in comparison to other schemes, (v) grants on pump set released only to those farmers who have farm pond resulting less release of grants and (vi) non-release of sanction for vehicle rent by the Finance Department.

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2401. Crop Husbandry			
196. Assistance to Zila Parishads/ District level Panchayats			
(07) For district level establishment expenditure under Tribal Area Sub-plan			
[20] National Food Security Mission- Coarse Cereals			
O 7,54.29	2,06.47	2,06.47	..
R - 5,47.82			

Provision of ₹ 7,54.29 lakh was estimated to increase yield and productivity of crops by crop demonstration, distribution of plant protection equipment, plant protection chemicals, gypsum distribution, coarse cereal demonstration, micronutrient demonstration and training to farmers.

Provision of ₹ 5,47.82 lakh was surrendered on 31 March 2017 due to (i) less distribution of certified and hybrid seeds in view of less availability of seeds of millet, sorghum, corn and barley, (ii) less organisation of corn crop demonstration in view of less availability of seeds and (iii) low cost of per unit in cluster demonstration.

197. Assistance to Block Panchayats/
Intermediate level Panchayats
(03) For district level establishment expenditure under Tribal Area Sub-plan

O 35,45.93	32,41.42	32,41.43	+ 0.01
R - 3,04.51			

Anticipated saving of ₹ 3,04.51 lakh was attributed mainly to (i) 186 posts of Agriculture Supervisors and 52 posts of Assistant Agriculture Officers remaining vacant and (ii) funds estimated for payment of arrears from 1998 to Non-agriculture Qualified Agriculture Supervisors in compliance with orders of the Hon'ble Supreme Court not being drawn by some offices.

796. Tribal Area Sub-plan
(51) Through the Horticulture Department
[03] National Horticulture Mission

O 12,84.92	4,24.87	4,24.87	..
R - 8,60.05			

Provision of ₹ 8,60.05 lakh was surrendered on 31 March 2017 due to less receipt of funds from the Government of India and consequent less release of State share.

796. Tribal Area Sub-plan
(51) Through Horticulture Department
[04] For conversion from flow irrigation to drip irrigation (Pradhan Mantri Krishi Sinchai Yojana-Micro Irrigation)

O 27,68.21	4,79.28	4,79.28	..
R - 22,88.93			

Provision of ₹ 27,68.21 lakh was estimated to promote *Drip and Sprinkler Irrigation System* to save water and get more production. However, provision of ₹ 22,88.93 lakh was surrendered on 31 March 2017 due to less online applications received from farmers and no specific grant being fixed for tribal farmers under Micro Irrigation Scheme.

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2401. Crop Husbandry			
796. Tribal Area Sub-plan			
(51) Through the Horticulture Department			
[11] Additional grant on solar pump set			
O 18,19.80	3,49.71	3,49.71	..
R - 14,70.09			
Provision of ₹ 18,19.80 lakh was estimated for financial assistance to farmers under <i>Solar Energy Based Pump Project</i> . However, provision of ₹ 14,70.09 lakh was surrendered on 31 March 2017 due to less receipt of applications from small agricultural land of farmers.			
796. Tribal Area Sub-plan			
(57) Mission for Livelihood			
O 13,35.00	6,07.50	6,07.50	..
R - 7,27.50			
Provision of ₹ 7,27.50 lakh was surrendered on 31 March 2017 due to reduction in plan ceiling.			
796. Tribal Area Sub-plan			
(63) Rajasthan Agriculture Competitive Project			
O 32,27.00	3,17.34	3,17.34	..
R - 29,09.66			
Provision of ₹ 29,09.66 lakh was surrendered on 31 March 2017 due to (i) delay in restructuring of Project as the agreement between World Bank, State Government and Government of India for revision in Project and financial contract was signed in August 2016, (ii) delay in implementation of project activities due to delay in various procurement under the Project and (iii) non-implementation of various activities like, strengthening of canals, water shed development, ground water management and solar pump.			
796. Tribal Area Sub-plan			
(64) Rashtriya Krishi Vikas Yojana (S.C.A.)			
[01] Through the Agriculture Department			
O 51,10.00	21,31.48	21,31.47	- 0.01
R - 29,78.52			
Anticipated saving of ₹ 29,78.52 lakh was attributed to less receipt of funds from the Government of India under <i>Rashtriya Krishi Vikas Yojana</i> resulting in funds released as per the requirement and priority.			
796. Tribal Area Sub-plan			
(72) National Oilseed and Oilpalm Mission			
[01] National Mission on Oilseed -Oilseed			
O 5,27.85	3,02.85	3,02.85	..
R - 2,25.00			
Provision of ₹ 2,25.00 lakh was surrendered on 31 March 2017 due to (i) less release of grants because of less interest shown by scheduled tribes farmers in Seed Production Programme and (ii) supply of gypsum by only 2 gypsum transportation and distribution institutions, out of 4 institutions due to abolition of Chambal and RLDC.			

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2401. Crop Husbandry			
796. Tribal Area Sub-plan			
(76) Pradhan Mantri Krishi Sinchai Yojana			
[02] Through the Horticulture Department			
O	7,20.01		
R	- 7,20.01	..	..
796. Tribal Area Sub-plan			
(76) Pradhan Mantri Krishi Sinchai Yojana			
[03] Through the Water Resources Department			
O	22,28.01		
R	- 22,28.01	..	..

Provision of ₹ 29,48.02 lakh under the above two heads was estimated for inclusion of programmes relating to water conservation of Water Resources, Water shed and Soil Conservation, Agriculture and Horticulture Department. However, entire provision of ₹ 29,48.02 lakh under the above two heads was surrendered on 31 March 2017 due to the funds released directly by the Government of India to respective departments under their existing head of account.

796. Tribal Area Sub-plan			
(76) Pradhan Mantri Krishi Sinchai Yojana			
[04] Through the Watershed and Soil Conservation Department			
O	35,59.01		
R	- 22,76.01	12,83.00	12,83.00

Provision of ₹ 22,76.01 lakh was surrendered on 31 March 2017 due to less receipt of funds from the Government of India.

2403. Animal Husbandry			
796. Tribal Area Sub-plan			
(01) Through the agency of Animal Husbandry Department			
[26] Mukhya Mantri Pashudhan Nishulk Dava Yojana			
O	25,68.63		
R	- 17,28.66	8,39.97	8,39.93

Provision of ₹ 17,28.66 lakh was surrendered on 31 March 2017 due mainly to less expenditure on drugs and medicines. However, detailed reasons have not been intimated (August 2017).

796. Tribal Area Sub-plan			
(01) Through the agency of Animal Husbandry Department			
[29] Cattle Breed Improvement Scheme			
O	3,69.28		
R	- 3,69.28	..	..

Reasons for surrendering the entire provision of ₹ 3,69.28 lakh on 31 March 2017 have not been intimated (August 2017).

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2501. Special Programmes for Rural Development			
05. Barren Land Development (State share)			
196. Assistance to Zila Parishads/ District level Panchayats			
(05) Pradhan Mantri Krishi Sinchai Yojana (PMKSY) Other Intervention			
[02] Functional related			
O	13,48.00	..	..
R	- 13,48.00	..	..
Entire provision of ₹ 13,48.00 lakh was surrendered on 31 March 2017 due to non-receipt of funds from the Government of India.			
05. Barren Land Development (State share)			
196. Assistance to Zila Parishads/ District level Panchayats			
(06) Mukhya Mantri Jal Swavlamban Abhiyan			
[02] Functional related			
O	59,40.00	52,92.00	..
R	- 6,48.00		
Reasons for surrendering the provision of ₹ 6,48.00 lakh on 31 March 2017 have not been intimated (August 2017).			
05. Barren Land Development (State share)			
196. Assistance to Zila Parishads/ District level Panchayats			
(07) Pradhan Mantri Krishi Sinchai Yojana (PMKSY) Watershed Component			
[02] Functional related			
O	84,92.39	67,56.67	..
R	- 17,35.72		
Provision of ₹ 17,35.72 lakh was surrendered on 31 March 2017 due to less receipt of funds from the Government of India and consequent less release of State share.			
06. Self-Employment Programmes (State share)			
196. Assistance to Zila Parishads/ District level Panchayats			
(06) National Rural Livelihood Mission			
[02] Grants			
O	23,62.00	5,17.39	..
R	- 18,44.61		

Provision of ₹ 18,44.61 lakh was surrendered on 31 March 2017 due to less receipt of funds from the Government of India. However, detailed reasons have not been intimated (August 2017).

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2501. Special Programmes for Rural Development			
06. Self-Employment Programmes (State share)			
196. Assistance to Zila Parishads/ District level Panchayats			
(09) Planned Skill Development Training Project			
[02] Grants			
O 12,66.67	72.47	72.47	..
R - 11,94.20			
Provision of ₹ 11,94.20 lakh was surrendered on 31 March 2017 due to less receipt of funds from the Government of India. However, detailed reasons have not been intimated (August 2017).			
2505. Rural Employment			
01. National Programmes			
196. Assistance to Zila Parishads/ District level Panchayats			
(01) Indira Awas Yojana			
[02] Grants (State share)			
O 6,48,10.20	72,83.18	72,83.18	..
R - 5,75,27.02			
Provision of ₹ 6,48,10.20 lakh was estimated for lump sum financial assistance to the selected shelter-less BPL families in rural areas to construct new houses/ upgradation of houses.			
However, provision of ₹ 5,75,27.02 lakh was re-appropriated to other heads on 31 March 2017 due to less receipt of funds from the Government of India and consequent less release of State share.			
02. Rural Employment Guarantee Scheme (State share)			
101. National Rural Employment Guarantee Scheme			
(01) National Rural Employment Guarantee Scheme			
[02] Functional related			
O 6,08,00.00	2,68,53.70	2,68,53.70	..
R - 3,39,46.30			
Provision of ₹ 3,39,46.30 lakh was surrendered (₹ 2,59,17.39 lakh) and re-appropriated to other heads (₹ 80,28.91 lakh) on 31 March 2017 due to less receipt of funds from the Government of India and consequent less release of State share. However, detailed reasons have not been intimated (August 2017).			
60. Other Programmes			
196. Assistance to Zila Parishads/ District level Panchayats			
(02) Dwelling units for State B.P.L. Families			
[02] Functional related			
O 6,30.00	2,95.40	2,95.40	..
R - 3,34.60			
Provision of ₹ 3,34.60 lakh was surrendered on 31 March 2017 due to the families selected earlier under this scheme were benefitted under <i>Pradhan Mantri Awas Yojana-Rural</i> .			

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2515. Other Rural Development Programmes			
196. Assistance to Zila Parishads/ District level Panchayats			
(05) To District Rural Development Agencies for establishment expenditure (State Share)			
[02] Functional related			
O 5,61.85	3,00.00	3,00.00	..
R - 2,61.85			
Provision of ₹ 2,61.85 lakh was surrendered on 31 March 2017 due to less receipt of funds from the Government of India and consequent less release of State share.			
196. Assistance to Zila Parishads/ District level Panchayats			
(16) Untied Fund for Panchayati Raj Institutions			
[02] Functional/ Activities			
O 5,76.10	..	..	..
R - 5,76.10			
Reasons for surrendering the entire provision of ₹ 5,76.10 lakh on 31 March 2017 have not been intimated (August 2017).			
196. Assistance to Zila Parishads/ District level Panchayats			
(40) Swachh Bharat Mission (Rural)			
[01] Functional/ Activities			
O 2,71,44.40	1,18,50.40	1,18,50.40	..
R - 1,52,94.00			
Provision of ₹ 1,52,94.00 lakh was surrendered on 31 March 2017 due to less receipt of funds from the Government of India. However, detailed reasons have not been intimated (August 2017).			
197. Assistance to Block Panchayats/ Intermediate level Panchayats			
(11) Untied Fund for Panchayati Raj Institutions			
[02] Functional/ Activities			
O 1,86.30	..	..	..
R - 1,86.30			
Reasons for surrendering the entire provision of ₹ 1,86.30 lakh on 31 March 2017 have not been intimated (August 2017).			
198. Assistance to Gram Panchayats			
(23) Untied Fund for Panchayati Raj Institutions			
[02] Functional/Activities			
O 9,93.60	3,56.90	3,56.90	..
R - 6,36.70			
Reasons for surrendering the provision of ₹ 6,36.70 lakh on 31 March 2017 have not been intimated (August 2017).			

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2700. Major Irrigation			
27. Mahi Project (Commercial)			
796. Tribal Area Sub-plan			
(02) Unit – II (Canals)			
O	15,59.83		
		12,97.62	
R	- 2,62.21	12,96.79	- 0.83

Anticipated saving of ₹ 2,62.21 lakh was attributed mainly to (i) 49 posts remaining vacant against 103 sanctioned posts and (ii) less expenditure on wages because of the post of work charged employees abolished after retirement of employee as the cadre of work charged employees is a dying cadre.

2702. Minor Irrigation			
01. Surface Water			
796. Tribal Area Sub-plan			
(01) State Partnership Irrigation Programme			
[01] Through the Chief Engineer, State Water Resources Planning Department			
O	10,20.00		
		77.21	
R	- 9,42.79	77.21	..

Reasons for surrendering the provision of ₹ 9,42.79 lakh on 31 March 2017 have not been intimated (August 2017).

2810. New and Renewable Energy			
796. Tribal Area Sub-plan			
(03) Solar Energy Electrification in Rural Areas			
[01] Through the Rajasthan Renewable Energy Corporation Limited			
O	3,37.15		
		88.90	
R	- 2,48.25	88.90	..

Reasons for surrendering the provision of ₹ 2,48.25 lakh on 31 March 2017 have not been intimated (August 2017).

3425. Other Scientific Research			
01. Survey of India			
796. Tribal Area Sub-plan			
(05) Sursek/ SetCom Network			
O	3,75.38		
		..	
R	- 3,75.38	..	..

Reasons for surrendering the entire provision of ₹ 3,75.38 lakh on 31 March 2017 have not been intimated (August 2017).

3454. Census Surveys and Statistics			
02. Surveys and Statistics			
796. Tribal Area Sub-plan			
(02) Information Technology and Communication Department			
[03] District Office			
O	14,24.34		
		7,93.71	
R	- 6,30.63	7,93.72	+ 0.01

Reasons for the anticipated saving of ₹ 6,30.63 lakh have not been intimated (August 2017).

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
3454. Census Surveys and Statistics			
02. Surveys and Statistics			
796. Tribal Area Sub-plan			
(02) Information Technology and Communication Department			
[07] State Data Centre			
O	3,10.21	..	..
R	- 3,10.21	..	..

Entire provision of ₹ 3,10.21 lakh was surrendered on 31 March 2017 due to non-receipt of funds from the Government of India for State Data Centre. However, detailed reasons have not been intimated (August 2017).

02. Surveys and Statistics
796. Tribal Area Sub-plan
(02) Information Technology and
Communication Department
[12] Swan Horizontal

O	6,62.38	4,58.64	4,58.64	..
R	- 2,03.74			

Provision of ₹ 2,03.74 lakh was surrendered on 31 March 2017 due to less expenditure on computerisation. However, detailed reasons have not been intimated (August 2017).

02. Surveys and Statistics
796. Tribal Area Sub-plan
(05) Bhamashah Yojana, 2014
[01] Economic and Statistics Department

O	38,15.88	29,15.84	29,15.84	..
R	- 9,00.04			

Provision of ₹ 9,00.04 lakh was surrendered on 31 March 2017 due to non-finalisation of commission to banks on transactions of Social Security Pension and Wages under MNREGA.

3456. Civil Supplies
796. Tribal Area Sub-plan
(03) National Food Security Scheme
[02] Antyodaya Families Anna Yojana

O	10,79.04	8,39.91	8,39.91	..
R	- 2,39.13			

Provision of ₹ 2,39.13 lakh was surrendered on 31 March 2017 due to less expenditure on collection and transportation of foods distribution to Antyodaya Families under *Nation Food Security Mission*.

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
3475. Other General Economic Services			
191. Assistance to Municipal Corporation			
(02) National Urban Livelihood Mission			
[03] Development Works			
O	2,43.02	..	..
R	- 2,43.02	..	..
Entire provision of ₹ 2,43.02 lakh was surrendered on 31 March 2017 due to non-receipt of funds from the Government of India. However, detailed reasons have not been intimated (August 2017).			
192. Assistance to Municipalities/ Municipal Councils			
(02) National Urban Livelihood Mission			
[03] Development Works			
O	2,56.63	..	..
R	- 2,56.63	..	..

Reasons for surrendering the entire provision of ₹ 2,56.63 lakh on 31 March 2017 have not been intimated (August 2017).

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2040. Taxes of Sales, Trade etc.			
796. Tribal Area Sub-plan			
(01) Rajasthan Investment Promotion Scheme (Industries Department)			
[02] Interest Grant			
O	74.12	3,12.00	..
R	2,37.88	3,12.00	..
Additional funds of ₹ 2,37.88 lakh were provided through re-appropriation on 31 March 2017 due to more receipt of claims of interest grant.			
2202. General Education			
02. Secondary Education			
796. Tribal Area Sub-plan			
(17) Schemes operated under Tribal Welfare Fund (through the Tribal Area Development Department)			
[04] Academic catalyst to secondary education level boys-girls students			
O	15,13.50	17,17.12	..
R	2,03.62	17,17.12	..

Reasons for providing additional funds of ₹ 2,03.62 lakh through re-appropriation on 31 March 2017 have not been intimated (August 2017).

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2202. General Education 03. University and Higher Education 796. Tribal Area Sub-plan (04) Schemes operated under Tribal Welfare Fund (through the Tribal Area Development Department) [02] Academic catalyst to college level boys and girls	O 15,43.00 R 1,94.76	17,37.76	17,33.71 - 4.05
Reasons for providing additional funds of ₹ 1,94.76 lakh through re-appropriation on 31 March 2017 have not been intimated (August 2017).			
2210. Medical and Public Health 01. Urban Health Services-Allopathy 197. Assistance to Block Panchayats/ Intermediate level Panchayats (02) Tribal Area Sub-plan-Block level Establishment [03] Health Sub-Centres	O 15,14.04 R 2,95.19	18,09.23	18,09.22 - 0.01
Additional funds of ₹ 2,95.19 lakh were provided through re-appropriation on 31 March 2017 to meet increased expenditure on pay and allowances after filling up the vacant posts.			
04. Rural Health Services-Other Systems of Medicine 796. Tribal Area Sub-plan (01) Ayurveda [02] National Rural Health Mission-State Share Amount	O 4,80.00 R 3,20.00	8,00.00	8,00.00 ..
Additional funds of ₹ 3,20.00 lakh were provided through re-appropriation on 31 March 2017 due to receipt of funds from the Government of India under State Annual Action Plan 2016-17.			
2217. Urban Development 80. General 191. Assistance to Municipal Corporations (14) Grants under the recommendations of State Finance Commission [03] Grants under the recommendations of State Finance Commission	O 30,26.00 R 3,15.68	33,41.68	33,41.68 ..
Additional funds of ₹ 3,15.68 lakh were provided through re-appropriation on 31 March 2017 due to release of grants to Municipal Corporations as per the recommendations of State Finance Commission. However, detailed reasons have not been intimated (August 2017).			

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2217. Urban Development			
80. General			
191. Assistance to Municipal Corporations			
(36) Swachh Bharat Mission			
[03] Swachh Bharat Mission (for Scheduled Tribes)			
O	14,84.40		
		23,44.87	23,44.87
R	8,60.47		..

Additional funds of ₹ 8,60.47 lakh were provided through re-appropriation on 31 March 2017 due to receipt of more funds from the Government of India under *Swachh Bharat Mission*. However, detailed reasons have not been intimated (August 2017).

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	70,08.88
R	14,14.74

84,23.62

84,23.62

..

Additional funds of ₹ 14,14.74 lakh were provided through re-appropriation on 31 March 2017 due to release of grants to Municipalities/ Municipal Councils as per the recommendations of State Finance Commission. However, detailed reasons have not been intimated (August 2017).

80. General	
192. Assistance to Municipalities/ Municipal Councils	
(39) Swachh Bharat Mission	
[03] Swachh Bharat Mission (for Scheduled Tribes)	
O	30,34.32
R	10,63.24

40,97.56

40,97.56

..

Additional funds of ₹ 10,63.24 lakh were provided through re-appropriation on 31 March 2017 due to receipt of funds from the Government of India under *Swachh Bharat Mission*. However, detailed reasons have not been intimated (August 2017).

80. General	
192. Assistance to Municipalities/ Municipal Councils	
(41) Pradhan Mantri Awas Yojana	
[03] Housing for All-Tribal Area Sub-plan	
O	0.02
R	8,53.92

8,53.94

8,53.94

..

Additional funds of ₹ 8,53.92 lakh were provided through re-appropriation on 31 March 2017 due to receipt of funds from the Government of India. However, detailed reasons have not been intimated (August 2017).

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2225. Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(02) Grants-in-aid for Schemes of Tribal Area Sub-plan			
[57] Survey and Evaluation of departmental schemes			
O	0.01		
		5,89.38	5,89.38
R	5,89.37		..
Reasons for providing additional funds of ₹ 5,89.37 lakh through re-appropriation on 31 March 2017 have not been intimated (August 2017).			
2235. Social Security and Welfare			
02. Social Welfare			
196. Assistance to Zila Parishads/ District level Panchayats			
(02) For District level Offices of Woman Empowerment			
[28] Mukhya Mantri Rajshree Yojana			
S	0.01		
		6,34.68	6,34.68
R	6,34.67		..
Reasons for providing additional funds of ₹ 6,34.67 lakh through re-appropriation on 31 March 2017 have not been intimated (August 2017).			
2236. Nutrition			
02. Distribution of Nutritious Food and Beverages			
197. Assistance to Block Panchayats/ Intermediate level Panchayats			
(03) Through the Integrated Child Development Services Department			
[02] Block/ Intermediate Panchayat level establishment expenditure on Tribal Area Sub-plan			
O	84,26.60		
		91,37.01	91,36.37
R	7,10.41		- 0.64
Additional funds of ₹ 7,10.41 lakh were provided through re-appropriation on 31 March 2017 to meet increased expenditure on pay and allowances, incentives and honorarium. However, detailed reasons have not been intimated (August 2017).			

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2250. Other Social Services			
796. Tribal Area Sub-plan			
(02) Assistance for renovation of temples operated through Trust			
[01] Temples of Tribal Areas			
S	0.01		
		4,58.56	
R	4,58.55	4,58.56	..

Additional funds of ₹ 4,58.55 lakh were provided through re-appropriation on 31 March 2017 for construction of *Beneshwar Dham Temple* through Rajasthan State Road Development and Construction Corporation Limited.

2401. Crop Husbandry				
796. Tribal Area Sub-plan				
(28) Crop Insurance (50% State share: 50% Central share)				
O	1,01,45.02			
S	0.02	1,57,57.42	1,57,57.41	- 0.01
R	56,12.38			

Provision of ₹ 1,01,45.02 lakh was estimated for implementation of *Pradhan Mantri Fasal Bima Yojana* to provide insurance coverage to farmers of State from kharif crops 2016. Further, additional funds of ₹ 56,12.38 lakh were provided through re-appropriation on 31 March 2017 due to (i) increase in insured amount as the Government of India has fixed district-wise insured amount on the basis of support price of average district wise production of crops during last three years and (ii) cluster-wise, district-wise and crop-wise increase in the rates of premium provided for implementation of *Pradhan Mantri Fasal Bima Yojana* by the authorised Insurances Companies.

796. Tribal Area Sub-plan
(64) Rashtriya Krishi Vikas Yojana (S.C.A.)
[09] Through the Agriculture University, Kota

O	15.00			
		1,66.11	1,66.11	..
R	1,51.11			

Additional funds of ₹ 1,51.11 lakh were provided through re-appropriation on 31 March 2017 due to accelerated progress of works.

796. Tribal Area Sub-plan
(64) Rashtriya Krishi Vikas Yojana (S.C.A.)
[10] Through the Agriculture University, Jodhpur

O	55.00			
		2,27.00	2,27.00	..
R	1,72.00			

Additional funds of ₹ 1,72.00 lakh were provided through re-appropriation on 31 March 2017 due to accelerated progress of works.

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2402. Soil and Water Conservation			
796. Tribal Area Sub-plan			
(03) Mitigating Poverty in Western Rajasthan Project (I.F.A.D. funded) (M POWER)			
O 4,10.00	5,80.40	5,80.40	..
R 1,70.40			

Additional funds of ₹ 1,70.40 lakh were provided through re-appropriation on 31 March 2017 for works of Goat Cluster and Agriculture Cluster sanctioned in livelihood activities for two new blocks.

2403. Animal Husbandry			
796. Tribal Area Sub-plan			
(01) Through the agency of Animal Husbandry Department			
[28] Foot and Mouth Disease Control Programme			
O 5,31.95	8,24.10	8,24.06	- 0.04
R 2,92.15			

Reasons for providing additional funds of ₹ 2,92.15 lakh through re-appropriation on 31 March 2017 have not been intimated (August 2017).

796. Tribal Area Sub-plan			
(04) Gopalan Department			
[01] Grants to Gaushala			
O 0.01	12,57.01	12,57.01	..
R 12,57.00			

Reasons for providing additional funds of ₹ 12,57.00 lakh through re-appropriation on 31 March 2017 have not been intimated (August 2017).

2501. Special Programmes for Rural Development			
05. Barren Land Development (State share)			
196. Assistance to Zila Parishads/ District level Panchayats			
(04) For Water Concept			
[02] Functional related			
O 0.01	3,26.74	3,26.74	..
R 3,26.73			

Additional funds of ₹ 3,26.73 lakh were provided through re-appropriation on 31 March 2017 for catchment treatment of Micro Storage Tanks and payment of committed liabilities.

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2501. Special Programmes for Rural Development			
06. Self-Employment Programme (State share)			
196. Assistance to Zila Parishads/ District level Panchayats			
(08) National Rural Livelihood Project			
[02] Grants			
O	8,08.00		
		10,74.66	10,74.66
R	2,66.66		..

Additional funds of ₹ 2,66.66 lakh were provided through re-appropriation on 31 March 2017 due to receipt of more funds from the Government of India. However, detailed reasons have not been intimated (August 2017).

2505. Rural Employment			
01. National Programmes			
196. Assistance to Zila Parishads/ District level Panchayats			
(02) Pradhan Mantri Awas Yojana-Rural			
[01] Pradhan Mantri Awas Yojana-Rural (Scheduled Tribes)			
S	0.01		
		3,12,78.39	3,12,78.39
R	3,12,78.38		..

Additional funds of ₹ 3,12,78.38 lakh were provided through re-appropriation on 31 March 2017 due to receipt of funds from the Government of India for *Pradhan Mantri Awas Yojana-Rural*.

2515. Other Rural Development Programmes			
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			
O	49,68.32		
		72,17.60	72,17.60
R	22,49.28		..

Additional funds of ₹ 22,49.28 lakh were provided through re-appropriation on 31 March 2017 for Block Panchayats/ Intermediate level Panchayats as per recommendations of State Finance Commission. However, detailed reasons have not been intimated (August 2017).

3451. Secretariat- Economic Services			
796. Tribal Area Sub-plan			
(01) Rajasthan Rural Livelihood Project			
O	60,00.00		
		79,80.00	79,80.00
R	19,80.00		..

Additional funds of ₹ 19,80.00 lakh were provided through re-appropriation on 31 March 2017 due to implementation of new schemes and expansion of existing schemes. However, detailed reasons have not been intimated (August 2017).

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
3452. Tourism			
80. General			
796. Tribal Area Sub-plan			
(01) Tourist Information and Publicity			
O 8,42.00	12,20.40	12,20.40	..
R 3,78.40			

Additional funds of ₹ 3,78.40 lakh were provided through re-appropriation on 31 March 2017 to meet expenditure on aggressive marketing by publicity for development of Rajasthan Tourism.

3456. Civil Supplies			
796. Tribal Area Sub-plan			
(01) Civil Supplies Schemes			
[06] Computerisation of Public Distribution System			
O 54.00	3,10.00	3,10.00	..
R 2,56.00			

Additional funds of ₹ 2,56.00 lakh were provided through re-appropriation on 31 March 2017 for payment of outstanding liabilities of RajComp Info Services Limited, Jaipur for purchase of Point of Sale (POS) Machine at fair price shops for End to End IT Enablement of Public Distribution System.

796. Tribal Area Sub-plan			
(01) Civil Supplies Schemes			
[09] Sugar Distribution Scheme to B.P.L. and Antyodaya families			
O 0.01	3,88.00	3,88.00	..
R 3,87.99			

Additional funds of ₹ 3,87.99 lakh were provided through re-appropriation on 31 March 2017 for payment of difference amount after subsidised the sugar rates from ₹ 13.50 per kg. to ₹ 10.00 per kg. for BPL and Antyodaya Families.

796. Tribal Area Sub-plan			
(03) National Food Security Scheme			
[03] For families other than Antyodaya Family Anna Yojana			
O 44,57.79	48,68.47	48,68.47	..
R 4,10.68			

Additional funds of ₹ 4,10.68 lakh were provided through re-appropriation on 31 March 2017 for payment of outstanding liabilities of previous year on collection and transportation of food under *National Food Security Scheme*.

GRANT No. 030 - (Contd.)**Capital****Voted**

1. Out of total supplementary grant of ₹ 13,93.26 lakh, provision of ₹ 13,93.22 lakh obtained in March 2017 through second supplementary grant was unnecessary as the actual expenditure was less than the original budget estimates.
2. Out of final saving of ₹ 3,34,35.00 lakh, a sum of ₹ 4,30.57 lakh remained unsurrendered.
3. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4055. Capital Outlay on Police			
796. Tribal Area Sub-plan			
(02) Police Awas			
[02] Through Public Works Department			
O 6,75.00
R - 6,75.00			

Reasons for surrendering the entire provision of ₹ 6,75.00 lakh on 31 March 2017 have not been intimated (August 2017).

4059. Capital Outlay on Public Works
80. General
001. Direction and Administration
- (02) Percentage Charges (Tribal Area)
- [91] Percentage charges for establishment expenditure (2059)

O 5,12.45	1,72.05	1,72.05	..
R - 3,40.40			

Reasons for surrendering the provision of ₹ 3,40.40 lakh on 31 March 2017 have not been intimated (August 2017).

80. General
796. Tribal Area Sub-plan
- (03) General Building (Jail Department)
- [02] Other Building

O 8,98.23	6.00	6.00	..
R - 8,92.23			

Provision of ₹ 8,92.23 lakh was re-appropriated to other heads on 31 March 2017 due to less expenditure on construction works. However, detailed reasons have not been intimated (August 2017).

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4059. Capital Outlay on Public Works			
80. General			
796. Tribal Area Sub-plan			
(04) General Building (Police Department)			
[02] Other Building			
O	8,13.07	..	..
R	- 8,13.07		
Reasons for re-appropriating the entire provision of ₹ 8,13.07 lakh to other heads on 31 March 2017 have not been intimated (August 2017).			
80. General			
796. Tribal Area Sub-plan			
(05) Judicial Building (Tribal Area Sub-plan)			
O	23,02.65	5,61.37	5,59.13
R	- 17,41.28		- 2.24
Provision of ₹ 17,41.28 lakh was re-appropriated to other heads on 31 March 2017 due to less expenditure on construction works. However, detailed reasons have not been intimated (August 2017).			
80. General			
796. Tribal Area Sub-plan			
(06) General Building (Excise Department)			
O	3,02.07	27.58	27.58
R	- 2,74.49		..
Provision of ₹ 2,74.49 lakh was surrendered on 31 March 2017 due to less execution of works. However, detailed reasons have not been intimated (August 2017).			
80. General			
796. Tribal Area Sub-plan			
(07) General Building (Land Revenue)			
O	17,74.12	14,38.31	14,38.31
R	- 3,35.81		..
Provision of ₹ 3,35.81 lakh was surrendered on 31 March 2017 due to less expenditure on construction works. However, detailed reasons have not been intimated (August 2017).			
4202. Capital Outlay on Education, Sports, Art and Culture			
01. General Education			
796. Tribal Area Sub-plan			
(02) College Education			
[90] Construction Works			
O	15,26.55	4,14.74	4,13.10
R	- 11,11.81		- 1.64
Provision of ₹ 11,11.81 lakh was re-appropriated to other heads on 31 March 2017 due to slow progress of works. However, detailed reasons have not been intimated (August 2017).			

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 8,13.64	6,01.00	6,01.00	..
R - 2,12.64			
Provision of ₹ 2,12.64 lakh was surrendered on 31 March 2017 due to reduction in ceiling by the Finance Department.			
4210. Capital Outlay on Medical and Public Health			
02. Rural Health Services (Directorate of Medical and Health Services)			
796. Tribal Area Sub-plan			
(03) NABARD Loan based Schemes			
[01] Construction of Health Sub-Centres			
O 30,00.00	15,76.50	15,76.50	..
R - 14,23.50			
Provision of ₹ 30,00.00 lakh was estimated for construction of new Health Sub-Centre buildings under NABARD. However, a sum of ₹ 14,23.50 lakh was re-appropriated to other heads on 31 March 2017 due to non-execution of technical process of tenders in time by the executive agency for construction works and slow progress of works due to other technical reasons.			
02. Rural Health Services (Directorate of Medical and Health Services)			
796. Tribal Area Sub-plan			
(03) NABARD Loan based Schemes			
[03] Construction of Community Health Centres			
O 15,00.00	3,27.70	3,27.70	..
R - 11,72.30			
Provision of ₹ 15,00.00 lakh was estimated for construction of new Community Centre buildings under NABARD. However, a sum of ₹ 11,72.30 lakh was re-appropriated to other heads on 31 March 2017 due to non-execution of technical process of tenders in time by the executive agency for construction works and slow progress of works due to other technical reasons.			
03. Medical Education, Training and Research			
796. Tribal Area Sub-plan			
(01) Hospital and Dispensaries- Medical Education			
[01] Medical College and Associated Group of Hospitals, Jaipur			
O 5,75.29	1,90.42	1,90.42	..
R - 3,84.87			
Provision of ₹ 3,84.87 lakh was surrendered on 31 March 2017 due to less expenditure on construction works. However, detailed reasons have not been intimated (August 2017).			

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4210. Capital Outlay on Medical and Public Health			
03. Medical Education, Training and Research			
796. Tribal Area Sub-plan			
(01) Hospital and Dispensaries- Medical Education			
[02] Medical College and Associated Group of Hospitals, Udaipur			
O 11,76.50	..	..	..
R - 11,76.50			
Entire provision of ₹ 11,76.50 lakh was re-appropriated to other heads on 31 March 2017 due to non-execution of works. However, detailed reasons have not been intimated (August 2017).			
03. Medical Education, Training and Research			
796. Tribal Area Sub-plan			
(01) Hospital and Dispensaries- Medical Education			
[03] Medical College and Associated Group of Hospitals, Bikaner			
O 9,40.31	2,00.00	2,00.00	..
R - 7,40.31			
Provision of ₹ 7,40.31 lakh was surrendered (₹ 0.01 lakh) and re-appropriated to other heads (₹ 7,40.30 lakh) on 31 March 2017 due to less expenditure on construction works. However, detailed reasons have not been intimated (August 2017).			
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 82,22.10	16,96.71	16,81.43	- 15.28
R - 65,25.39			
01. Water Supply			
796. Tribal Area Sub-plan			
(01) Rural Water Supply Schemes			
[04] Bisalpur-Dudu Water Supply (NABARD)			
O 19,88.67	54.64	54.64	..
R - 19,34.03			
01. Water Supply			
796. Tribal Area Sub-plan			
(01) Rural Water Supply Schemes			
[24] Deeg Water Supply Scheme			
O 8,05.40	46.87	46.87	..
R - 7,58.53			

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			
[32] Water Supply Project for 199 Villages of Niwai and Tonk Tehsil			
O 16,03.46	6,10.48	6,10.48	..
R - 9,92.98			
Provision of ₹ 1,02,10.93 lakh under the above four heads was re-appropriated to other heads on 31 March 2017 due to less execution of works. However, detailed reasons have not been intimated (August 2017).			
Reasons for the final saving of ₹ 15.28 lakh under head “4215-01-796(01)[01]” have not been intimated (August 2017).			
01. Water Supply			
796. Tribal Area Sub-plan			
(01) Rural Water Supply Schemes			
[34] Barmer Lift Canal Water Supply Project-Phase-II Part-B (Cluster Scheme for 68 Villages)			
O 12,28.45	1,61.69	1,61.69	..
R - 10,66.76			
01. Water Supply			
796. Tribal Area Sub-plan			
(01) Rural Water Supply Schemes			
[38] Gagrin Water Supply Scheme			
O 24,01.68	3,43.06	3,43.06	..
R - 20,58.62			
01. Water Supply			
796. Tribal Area Sub-plan			
(01) Rural Water Supply Schemes			
[41] Bisalpur-Dudu Project-Chaksu, Phagi and Bassi			
O 74,89.94	39,85.54	39,85.54	..
R - 35,04.40			
01. Water Supply			
796. Tribal Area Sub-plan			
(01) Rural Water Supply Schemes			
[48] Banswara Water Supply Project			
O 18,17.97	8,40.26	8,40.26	..
R - 9,77.71			

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			
[59] National Rural Drinking Water Programme (DDP)			
O 19,80.78	5,58.27	5,58.27	..
R - 14,22.51			
01. Water Supply			
796. Tribal Area Sub-plan			
(01) Rural Water Supply Schemes			
[71] Establishment of Community Water Purify Plant in Arsenic and Fluoride affected villages			
O 44,72.42	9,18.86	9,18.86	..
R - 35,53.56			
Provision of ₹ 1,25,83.56 lakh under the above six heads was re-appropriated to other heads on 31 March 2017 due to less execution of works. However, detailed reasons have not been intimate (August 2017).			
01. Water Supply			
796. Tribal Area Sub-plan			
(01) Rural Water Supply Schemes			
[02] Maintenance- Percentage charges (O&M) for Rural Schemes transferred from M.H. 2215- Water Supply and Sanitation-01-02			
O 36,50.90	32,50.90	32,50.90	..
R - 4,00.00			
Provision of ₹ 4,00.00 lakh was surrendered on 31 March 2017 due to less adjustment of percentage charges. However, detailed reasons have not been intimated (August 2017).			
01. Water Supply			
796. Tribal Area Sub-plan			
(01) Rural Water Supply Schemes			
[10] Narmada Water Supply Scheme (F.R.) (NABARD)			
O 3,51.26	1,42.30	1,42.30	..
R - 2,08.96			

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			
[23] Nagaur Lift Canal Phase-I			
O 5,53.51	2,49.41	2,49.41	..
R - 3,04.10			
01. Water Supply			
796. Tribal Area Sub-plan			
(01) Rural Water Supply Schemes			
[27] Barmer Lift Canal Water Supply Project Phase-2			
O 3,85.60	84.47	84.47	..
R - 3,01.13			
01. Water Supply			
796. Tribal Area Sub-plan			
(01) Rural Water Supply Schemes			
[30] Chambal-Baler-Sawai Madhopur Water Supply Scheme			
O 6,07.51	1,78.68	1,78.68	..
R - 4,28.83			
01. Water Supply			
796. Tribal Area Sub-plan			
(01) Rural Water Supply Schemes			
[35] Barmer Lift Canal Water Supply Project-Phase-2 Part C (Cluster Scheme for 473 Villages)			
O 2,02.51	..	..	..
R - 2,02.51			
01. Water Supply			
796. Tribal Area Sub-plan			
(01) Rural Water Supply Schemes			
[37] Beawer-Jawaja Cluster Scheme			
O 6,41.50	..	..	..
R - 6,41.50			

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			
(01) Rural Water Supply Schemes			
[45] Narmada F.R. Cluster Project			
O 4,70.01	4.12	4.12	..
R - 4,65.89			
01. Water Supply			
796. Tribal Area Sub-plan			
(01) Rural Water Supply Schemes			
[47] Chambal-Dholpur-Bharatpur Project Phase-I Part-II			
O 7,88.70	4,55.08	4,55.08	..
R - 3,33.62			
01. Water Supply			
796. Tribal Area Sub-plan			
(01) Rural Water Supply Schemes			
[51] Narmada Project-Cluster (D.R.)			
O 4,70.01	1,17.50	1,17.50	..
R - 3,52.51			
01. Water Supply			
796. Tribal Area Sub-plan			
(01) Rural Water Supply Schemes			
[54] Water Supply Project from (Narmada to Shiv Tehsil, District Barmer (205 Villages)			
O 6,05.01	3,15.07	3,15.07	..
R - 2,89.94			
01. Water Supply			
796. Tribal Area Sub-plan			
(01) Rural Water Supply Schemes			
[55] Bavrikalan Khara and Jaloda Water Supply Project from Rajeev Gandhi Lift Canal Scheme			
O 11,42.41	6,22.56	6,22.56	..
R - 5,19.85			
01. Water Supply			
796. Tribal Area Sub-plan			
(01) Rural Water Supply Schemes			
[56] Ghator, Kanasar and Baap Water Supply Project from Rajeev Gandhi Lift Canal Scheme			
O 5,50.36	2,68.45	2,68.45	..
R - 2,81.91			

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			
(01) Rural Water Supply Schemes			
[60] National Rural Drinking Water Programme			
5% assured amount for Water Quality Control			
O 11,84.59	4,99.02	4,97.61	- 1.41
R - 6,85.57			
01. Water Supply			
796. Tribal Area Sub-plan			
(01) Rural Water Supply Schemes			
[70] Rajgarh Drinking Water Project, Tehsil Panchpahad, District Jhalawar			
O 3,37.50	1,42.58	1,42.58	..
R - 1,94.92			
Provision of ₹ 52,11.24 lakh under the above fourteen heads was surrendered on 31 March 2017 due to less/ non- execution of works. However, detailed reasons have not been intimated (August 2017).			
01. Water Supply			
796. Tribal Area Sub-plan			
(02) Urban Water Supply Schemes			
[02] Other Urban Drinking Water Schemes			
O 15,50.00	9,14.45	9,14.45	..
R - 6,35.55			
01. Water Supply			
796. Tribal Area Sub-plan			
(02) Urban Water Supply Schemes			
[06] Chambal-Baler-Sawai Madhopur Water Supply Project			
O 2,02.50	..	..	..
R - 2,02.50			
01. Water Supply			
796. Tribal Area Sub-plan			
(02) Urban Water Supply Schemes			
[15] Nagaur Lift Canal Project Phase-II			
O 27,00.00	20,70.07	20,70.07	..
R - 6,29.93			

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			
[24] Rajgarh-Bungi Water Supply Scheme (Urban)			
O 2,02.50	28.98	28.98	..
R - 1,73.52			
01. Water Supply			
796. Tribal Area Sub-plan			
(02) Urban Water Supply Schemes			
[52] Renovation of Urban Water Supply Scheme for Pratapgargh Town			
O 5,40.00	1,22.18	1,22.18	..
R - 4,17.82			
Provision of ₹ 20,59.32 lakh under the above five heads was surrendered on 31 March 2017 due less/ non-execution of works. However, detailed reasons have not been intimated (August 2017).			
01. Water Supply			
796. Tribal Area Sub-plan			
(02) Urban Water Supply Schemes			
[13] Re-organisation work of Urban Water Supply Scheme, Jodhpur			
O 12,15.00	5,00.17	5,00.17	..
R - 7,14.83			
Provision of ₹ 7,14.83 lakh was re-appropriated to other heads on 31 March 2017 due to less execution of works. However, detailed reasons have not been intimated (August 2017).			
4217. Capital Outlay on Urban Development			
03. Integrated Development of Small and Medium Towns			
796. Tribal Area Sub-plan			
(04) Shahari Jan Sahbhagi Yojana			
O 3,37.50	1,34.30	1,34.30	..
R - 2,03.20			

Reasons for surrendering the provision of ₹ 2,03.20 lakh on 31 March 2017 have not been intimated (August 2017).

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4217. Capital Outlay on Urban Development			
03. Integrated Development of Small and Medium Towns			
796. Tribal Area Sub-plan			
(07) Urban Roads and Drainage etc. (ROB)			
[01] For Various Urban Bodies			
O 20,25.00	5,17.82	5,17.82	..
R - 15,07.18			

Provision of ₹ 15,07.18 lakh was re-appropriated to other heads on 31 March 2017 due to less expenditure on construction works. However, detailed reasons have not been intimated (August 2017).

03. Integrated Development of Small and Medium Towns
 796. Tribal Area Sub-plan
 (09) Atal Mission for Rejuvenation and Urban Transformation (AMRUT)
 [01] Through the Local Self Government Department

O 82,87.90	33,94.32	33,94.32	..
R - 48,93.58			

Provision of ₹ 48,93.58 lakh was re-appropriated to other heads on 31 March 2017 due to less receipt of funds from the Government of India under *AMRUT* scheme. However, detailed reasons have not been intimated (August 2017).

04. Slum Area Improvement
 796. Tribal Area Sub-plan
 (02) Rajeev Housing Scheme for Slum Free India

O 25,87.30	5,83.71	5,83.71	..
R - 20,03.59			

Provision of ₹ 20,03.59 lakh was re-appropriated to other heads on 31 March 2017 due to less receipt of funds from the Government of India under *Rajeev Housing Scheme for Slum Free India*. However, detailed reasons have not been intimated (August 2017).

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 11,00.00	7,72.00	7,72.00	..
R - 3,28.00			

Provision of ₹ 3,28.00 lakh was surrendered on 31 March 2017 due to less receipt of funds from the Government of India.

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4225. Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(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 5,00.00
R - 5,00.00			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(11) Schemes for amount received from Government of India under Article 275(1) of the Constitution of India (S.C.A.)			
[04] Renovation and construction of Residential Schools other than of Eklavya Model Residential Schools			
O 5,00.00
R - 5,00.00			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(11) Schemes for amount received from Government of India under Article 275(1) of the Constitution of India (S.C.A.)			
[07] Construction of Community Buildings			
O 2,50.00
R - 2,50.00			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(11) Schemes for amount received from Government of India under Article 275(1) of the Constitution of India (S.C.A.)			
[08] Renovation and construction of Tribal Buildings			
O 4,00.00
R - 4,00.00			

Entire provision of ₹ 16,50.00 lakh under the above four heads was surrendered on 31 March 2017 due to non-receipt of sanction of schemes from the Government of India.

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4225. Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(11) Schemes for amount received from Government of India under Article 275(1) of the Constitution of India (S.C.A.)			
[05] Drinking Water Scheme including establishment of hand-pump			
O 9,00.00	2,02.95	2,02.95	..
R - 6,97.05			
Provision of ₹ 6,97.05 lakh was surrendered (₹ 4,10.48 lakh) and re-appropriated to other heads (₹ 2,86.57 lakh) on 31 March 2017 due to less receipt of funds from the Government of India.			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(11) Schemes for amount received from Government of India under Article 275(1) of the Constitution of India (S.C.A.)			
[10] Construction of Roads and Bridges			
O 10,00.00	..	..	..
R - 10,00.00			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(11) Schemes for amount received from Government of India under Article 275(1) of the Constitution of India (S.C.A.)			
[18] Construction, expansion and renovation of T.A.D. building			
O 13,35.81	..	..	..
R - 13,35.81			
Entire provision of ₹ 23,35.81 lakh under the above two heads was re-appropriated to other heads on 31 March 2017 due to non-receipt of funds from the Government of India.			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(11) Schemes for amount received from Government of India under Article 275(1) of the Constitution of India (S.C.A.)			
[16] Construction and repairs of boundary wall			
O 5,00.00	..	..	..
R - 5,00.00			

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4225. Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(16) Capital works in Bikhri Tribal Areas (S.C.A.)			
[04] To connect Bastis with Service Centres			
O 2,50.00	..	..	..
R - 2,50.00			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(17) Capital works in MADA Areas (S.C.A.)			
[03] To connect Tribal Bastis with Service Centres			
O 2,50.00	..	..	..
R - 2,50.00			
Entire provision of ₹ 10,00.00 lakh under the above three heads was surrendered on 31 March 2017 due to non-receipt of sanction of schemes from the Government of India.			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(20) Programme under Special Scheme for Tribal Area Development (Tribal Welfare Fund)			
[02] Construction of hostel buildings of Tribal boys/ girls			
O 32,79.47	19,40.84	19,40.84	..
R - 13,38.63			
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 of hostels			
O 15,81.73	4,64.51	4,64.51	..
R - 11,17.22			

Provision of ₹ 24,55.85 lakh under the above two heads was re-appropriated to other heads on 31 March 2017 due to less expenditure on construction works. However, detailed reasons have not been intimated (August 2017).

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
4225. Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(20) Programme under Special Scheme for Tribal Area Development (Tribal Welfare Fund)			
[21] Renewal and construction of public school buildings			
O 10,00.00	5,99.96	5,99.96	..
R - 4,00.04			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(20) Programme under Special Scheme for Tribal Area Development (Tribal Welfare Fund)			
[22] Renewal and construction of Ashram Schools			
O 5,00.00	..	..	..
R - 5,00.00			
Provision of ₹ 9,00.04 lakh under the above two heads was surrendered on 31 March 2017 due less/ non-expenditure on construction works. However, detailed reasons have not been intimate (August 2017).			
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 from Service Centres			
O 6,00.00	..	..	..
R - 6,00.00			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(26) Capital works under Centrally Sponsored Schemes			
[06] Implementation of Schemes of Vanbandhu Kalyan			
O 4,50.00	..	..	..
R - 4,50.00			

Entire provision of ₹ 10,50.00 lakh under the above two heads was surrendered on 31 March 2017 due to non-receipt of sanction of schemes from the Government of India.

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4225. Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(27) Through the Social Justice and Empowerment Department			
[01] Construction of boys hostel building			
O	6,30.02	..	..
R	- 6,30.02	..	..
Provision of ₹ 6,30.02 lakh was estimated for construction of 48 Scheduled Tribes Boys Hostels. However, entire provision of ₹ 6,30.02 lakh was surrendered on 31 March 2017 due to non-execution of work on account of tender process adopted by the Public Works Department.			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(27) Through the Social Justice and Empowerment Department			
[04] Construction of Scheduled Tribes hostel building under NABARD assistance			
O	1,56.28	4.76	..
R	- 1,51.52	4.76	..
Provision of ₹ 1,51.52 lakh was surrendered on 31 March 2017 due to less expenditure on construction works. However, detailed reasons have not been intimated (August 2017).			
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 Mode			
O	10,07.50	4,43.50	..
R	- 5,64.00	4,43.50	..
Provision of ₹ 5,64.00 lakh was surrendered on 31 March 2017 due to less expenditure on construction works. However, detailed reasons have not been intimated (August 2017).			
4250. Capital Outlay on Other Social Services			
796. Tribal Area Sub-plan			
(01) Training			
[01] Plants and Equipments			
O	10,05.52	4,04.79	..
R	- 6,00.73	4,04.79	..

Provision of ₹ 10,05.52 lakh was estimated for purchase of machinery and equipment for new ITIs as per new curriculum decided by Director General of Employment and Training (DGET). However, a sum of ₹ 6,00.73 lakh was surrendered on 31 March 2017 due to (i) less/ non-supply of tools and equipment by firms even issue of purchase order and (ii) non-receipt of bills from institutions where supply was made in last week of March by the firms.

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4250. Capital Outlay on Other Social Services			
796. Tribal Area Sub-plan			
(02) Building construction of new ITIs			
[90] Construction Works			
O	24,97.88		
		8,05.69	8,05.69
R	- 16,92.19		..

Provision of ₹ 24,97.88 lakh was estimated for construction of new ITI buildings through Public Works Department and other Agencies. However, a sum of ₹ 16,92.19 lakh was re-appropriated to other heads on 31 March 2017 due to (i) less execution of works by PWD, (ii) delay in assessment of construction agency and (iii) delay in allotment of land as per norms.

796. Tribal Area Sub-plan
(02) Building construction of new ITIs
[91] Percentage charges for Establishment expenditure (2059)

O	1,99.83		
		10.31	10.31
R	- 1,89.52		..

Provision of ₹ 1,89.52 lakh was surrendered on 31 March 2017 due to less execution of works by PWD and no separate percentage charges claimed on works done by other agencies i.e., RSRDC resulting in less adjustment of percentage charges.

796. Tribal Area Sub-plan
(03) Construction works for Pilgrims through the Public Works Department
[90] Construction Works

O	4,94.48		
	
R	- 4,94.48		..

Entire provision of ₹ 4,94.48 lakh was surrendered on 31 March 2017 due to non-incurring of expenditure on construction works. However, detailed reasons have not been intimated (August 2017).

4401. Capital Outlay on Crop Husbandry
796. Tribal Area Sub-plan
(07) Rashtriya Krishi Vikas Yojana (S.C.A.)
[06] Through the Agriculture Marketing Board

O	5,00.00		
	
R	- 5,00.00		..

Entire provision of ₹ 5,00.00 lakh was surrendered on 31 March 2017 due to less receipt of funds from the Government of India under *Rashtriya Krishi Vikas Yojana* resulting in funds released as per the requirement and priority.

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.)			
[07] Through the Forest Department			
O 6,75.00	3,17.76	3,17.76	..
R - 3,57.24			
Provision of ₹ 3,57.24 lakh was surrendered on 31 March 2017 due to less receipt of funds from the Government of India under <i>Rashtriya Krishi Vikas Yojana</i> resulting in funds released as per the requirement and priority.			
796. Tribal Area Sub-plan			
(08) Building Construction for Kisan Seva Kendra and Village Knowledge Centre			
O 14,15.00	8,85.90	8,85.90	..
R - 5,29.10			
Provision of ₹ 14,15.00 lakh was estimated for construction of Kisan Seva Kendra through the Panchayati Raj Department. However, provision of ₹ 5,29.10 lakh was surrendered on 31 March 2017 due to non-submission of Utilisation Certificate of entire amount by Panchayati Raj Department.			
4575. Capital Outlay on Other Special Areas			
Programmes			
02. Backward Area			
796. Tribal Area Sub-plan			
(01) For Zila Parishads			
(Rural Development Cell)			
[01] Development of Mewat Area			
O 8,10.00	6,07.00	6,07.00	..
R - 2,03.00			
Provision of ₹ 2,03.00 lakh was surrendered on 31 March 2017 due to less execution of work under <i>Mukhya Mantri Jal Swavlamban Abhiyan</i> .			
4700. Capital Outlay on Major Irrigation			
02. Chambal Project (Commercial)			
796. Tribal Area Sub-plan			
(01) Through the Area Development Commissioner, Chambal			
[01] Right Main Canal			
O 5,50.68	71.18	71.18	..
R - 4,79.50			

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4700. Capital Outlay on Major Irrigation			
02. Chambal Project (Commercial)			
796. Tribal Area Sub-plan			
(01) Through the Area Development Commissioner, Chambal			
[02] Left Main Canal			
O	2,95.00		
		38.08	38.08
R	- 2,56.92		..

Provision of ₹ 7,36.42 lakh under the above two heads was surrendered on 31 March 2017 due to non-submission of bills by contractors. However, detailed reasons have not been intimated (August 2017).

22. Jakham Project (Commercial)
796. Tribal Area Sub-plan
- (02) Regeneration/ Upgradation/ Modernisation/
 Renovation
- [01] Construction Works

O	10,00.00		
		3,64.01	3,64.01
R	- 6,35.99		..

Provision of ₹ 6,35.99 lakh was surrendered on 31 March 2017 due to slow progress of works.

27. Mahi Project (Commercial)
796. Tribal Area Sub-plan
- (02) Regeneration / Upgradation/ Modernisation/
 Renovation of Projects
- [01] Strengthening of Canals

O	21,66.00		
		1,44.44	1,44.44
R	- 20,21.56		..

27. Mahi Project (Commercial)
796. Tribal Area Sub-plan
- (03) Upgradation/ Modernisation/ Renovation
 of Mahi Canal System
- [01] Construction Works

O	20,00.00		
		9,28.83	9,28.34
R	- 10,71.17		- 0.49

Provision of ₹ 30,92.73 lakh under the above two heads was re-appropriated to other heads on 31 March 2017 due to less expenditure on construction works. However, detailed reasons have not been intimated (August 2017).

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4702. Capital Outlay on Minor Irrigation			
796. Tribal Area Sub-plan			
(01) Minor Irrigation Construction Works (through the Chief Engineer, Water Resources)			
[02] Construction Works			
O 42,52.75	35,73.38	35,19.62	- 53.76
R - 6,79.37			
Anticipated saving of ₹ 6,79.37 lakh was attributed to slow progress of works.			
Reasons for the final saving of ₹ 53.76 lakh have not been intimated (August 2017).			
796. Tribal Area Sub-plan			
(01) Minor Irrigation Construction Works (through the Chief Engineer, Water Resources)			
[03] State Partnership Irrigation Programme			
O 17,33.95	15,17.96	15,17.96	..
R - 2,15.99			
Provision of ₹ 2,15.99 lakh was surrendered on 31 March 2017 due to less expenditure on construction works. However, detailed reasons have not been intimated (August 2017).			
796. Tribal Area Sub-plan			
(03) Accelerated Irrigation Benefit Programme			
[01] Construction Works			
O 5,00.00	2,64.91	2,62.16	- 2.75
R - 2,35.09			
796. Tribal Area Sub-plan			
(04) Construction Works (through the Chief Engineer, Water Resources)			
[01] Water Harvesting Structure			
O 12,55.00	9,48.92	8,95.24	- 53.68
R - 3,06.08			

Provision of ₹ 5,41.17 lakh under the above two heads was surrendered on 31 March 2017 due to slow progress of works.

Reasons for the final saving of ₹ 53.68 lakh under head “4702-796-(04)[01]” have not been intimated (August 2017).

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4702. Capital Outlay on Minor Irrigation			
796. Tribal Area Sub-plan			
(13) Watershed Structure (for water concept)			
[01] Construction Works			
O 7,00.00			
R - 7,00.00

Entire provision of ₹ 7,00.00 lakh was re-appropriated to other heads on 31 March 2017 due to slow progress of works.

4705. Capital Outlay on Command Area Development	
796. Tribal Area Sub-plan	
(01) Through the Development Commissioner cum Area Development Commissioner	
[01] Land Development Work (Bisalpur, Ajmer)	

O 2,54.77	27.26	27.26	..
R - 2,27.51			

Reasons for surrendering the provision of ₹ 2,27.51 lakh on 31 March 2017 have not been intimated (August 2017).

4801. Capital Outlay on Power Projects	
80. General	
796. Tribal Area Sub-plan	
(03) Investments in Rajasthan Rajya Vidyut Prasaran Nigam Limited	

O 50,70.00	29,18.37	29,18.37	..
R - 21,51.63			

Provision of ₹ 21,51.63 lakh was re-appropriated to other heads on 31 March 2017 due to less internal and extra budgetary resources (IEBR) required by Rajasthan Rajya Vidyut Prasaran Nigam Limited resulting in less investment in Share Capital.

80. General	
796. Tribal Area Sub-plan	
(04) Investments in Jaipur Vidyut Vitran Nigam Limited	

O 20,74.03	9,53.53	9,53.53	..
R - 11,20.50			

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 (05) Investments in Jodhpur Vidyut Vitran Nigam Limited			
O 20,19.02	9,39.51	9,39.51	..
R - 10,79.51			
Provision of ₹ 22,00.01 lakh under the above two heads was re-appropriated to other heads on 31 March 2017 due to less internal and extra budgetary resources (IEBR) required by Jaipur and Jodhpur Vidyut Vitran Nigam Limited respectively resulting in less investment in Share Capital.			
80. General 796. Tribal Area Sub-plan (06) Investments in Ajmer Vidyut Vitran Nigam Limited			
O 13,81.96	7,63.06	7,63.06	..
R - 6,18.90			
Provision of ₹ 6,18.90 lakh was surrendered on 31 March 2017 due to less internal and extra budgetary resources (IEBR) required by Ajmer Vidyut Vitran Nigam Limited resulting in less investment in Share Capital.			
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 14,00.00	2,60.71	2,60.71	..
R - 11,39.29			
Provision of ₹ 14,00.00 lakh was estimated for construction/ strengthening of mines approach roads through Public Works Department. However, provision of ₹ 11,39.29 lakh was re-appropriated to other heads on 31 March 2017 due to less execution of works by PWD.			
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 4,50.00	..	..	..
R - 4,50.00			
Provision of ₹ 4,50.00 lakh was estimated for purchase of machinery and equipment through Medical and Health Department for providing medical facilities in mining areas. However, proposal for purchasing these items was not received from Medical and Health Department resulting in entire provision of ₹ 4,50.00 lakh was surrendered on 31 March 2017.			

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4853. Capital Outlay on Non-Ferrous Mining and Metallurgical Industries			
01. Mineral Exploration and Development			
796. Tribal Area Sub-plan			
(04) Expenditure relating to Environment Reform and Health in mining areas			
[03] Through the Forest Department, environment reforms in mining areas			
O 13,99.94			
R - 13,99.94

Provision of ₹ 13,99.94 lakh was estimated for environmental reforms for carrying out construction works and plantation in mining areas through Forest Department. However, proposal was not received from Forest Department resulting in entire provision of ₹ 13,99.94 lakh was surrendered (₹ 99.94 lakh) and re-appropriated to other heads (₹ 13,00.00 lakh) on 31 March 2017.

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 7,76.55	2,58.12	2,58.12	..
R - 5,18.43			
03. State Highways			
796. Tribal Area Sub-plan			
(03) Strengthening, Modernisation, Renovation and Widening of Small District Roads			
O 7,76.55	4,42.03	4,42.03	..
R - 3,34.52			

Provision of ₹ 8,52.95 lakh under the above two heads was surrendered on 31 March 2017 due to less execution of road works. However, detailed reasons have not been intimated (August 2017).

03. State Highways			
796. Tribal Area Sub-plan			
(04) Roads recouped from State Road Development Fund (S.H.)			
[90] Construction Works			
O 26,28.33	2,00.46	2,00.46	..
R - 24,27.87			

Provision of ₹ 24,27.87 lakh was re-appropriated to other heads on 31 March 2017 due to less execution of road works. However, detailed reasons have not been intimated (August 2017).

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			
(04) Roads recouped from State Road Development Fund (S.H.)			
[91] Percentage charges for establishment expenditure (2059)			
O 2,10.26	16.04	16.04	..
R - 1,94.22			
Reasons for surrendering the provision of ₹ 1,94.22 lakh on 31 March 2017 have not been intimated (August 2017).			
03. State Highways			
796. Tribal Area Sub-plan			
(09) Construction of roads from Private Public Partnership (P.P.P.)			
O 2,31.23	80.83	46.01	- 34.82
R - 1,50.40			
Provision of ₹ 1,50.40 lakh was surrendered on 31 March 2017 due to less execution of road works. However, detailed reasons have not been intimated (August 2017).			
Reasons for the final saving of ₹ 34.82 lakh have not been intimated (August 2017).			
03. State Highways			
796. Tribal Area Sub-plan			
(10) Rajasthan Highways Development Project-I (A.D.B.)			
O 89,46.90	11.44	11.44	..
R - 89,35.46			
Provision of ₹ 89,35.46 lakh was re-appropriated to other heads on 31 March 2017 due to less execution of road works. However, detailed reasons have not been intimated (August 2017).			
03. State Highways			
796. Tribal Area Sub-plan			
(11) Rajasthan Highways Development Project-II (World Bank)			
O 23,85.84	..	..	..
R - 23,85.84			
03. State Highways			
796. Tribal Area Sub-plan			
(12) Rajasthan Highways Development Project-III (JICA)			
O 11,92.92	..	..	..
R - 11,92.92			
Entire provision of ₹ 35,78.76 lakh under the above two heads was re-appropriated to other heads on 31 March 2017 due to non-commencement of project. However, detailed reasons have not been intimated (August 2017).			

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
5054. Capital Outlay on Roads and Bridges			
04. District and Other Roads			
796. Tribal Area Sub-plan			
(06) R.I.D.F. Roads financed by NABARD			
[09] Road Upgradation Project (Vinshtitamh)			
O 9,54.34	4,53.04	4,04.97	- 48.07
R - 5,01.30			

Provision of ₹ 5,01.30 lakh was surrendered on 31 March 2017 due to less execution of road works. However, detailed reasons for which and reasons for final saving of ₹ 48.07 lakh have not been intimated (August 2017).

04. District and Other Roads
796. Tribal Area Sub-plan
(06) R.I.D.F. Roads financed by NABARD
[10] Roads Upgradation Project (Ekvinshhtitamh)

O 64,41.77	39,14.47	39,33.10	+ 18.63
R - 25,27.30			

Provision of ₹ 25,27.30 lakh was re-appropriated to other heads on 31 March 2017 due to less execution of road works. However, detailed reasons for which and reasons for final excess of ₹ 18.63 lakh have not been intimated (August 2017).

04. District and Other Roads
796. Tribal Area Sub-plan
(07) Rural Roads

O 1,55,30.97	87,06.87	86,39.28	- 67.59
R - 68,24.10			

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 25,08.86	16.00	16.00	..
R - 24,92.86			

Provision of ₹ 93,16.96 lakh under the above two heads was re-appropriated to other heads on 31 March 2017 due to less execution of road works. However, detailed reasons have not been intimated (August 2017).

Reasons for the final saving of ₹ 67.59 lakh under head “5054-04-796(07)” have not been intimated (August 2017).

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)			
O 2,00.70	1.28	1.28	..
R - 1,99.42			
Provision of ₹ 1,99.42 lakh was surrendered on 31 March 2017 due to adjustment of percentage charges as per actual expenditure on works. However, detailed reasons have not been intimated (August 2017).			
04. District and Other Roads			
796. Tribal Area Sub-plan			
(15) Rajasthan Road Area Modernisation Project financed by World Bank			
[01] Rural Link Roads			
O 16,18.14	5,41.32	5,41.24	- 0.08
R - 10,76.82			
80. General			
001. Direction and Administration			
(02) Percentage charges (Roads of Tribal Areas)			
[91] Percentage charges for Establishment Expenditure (2059)			
O 31,47.80	12,92.24	12,87.45	- 4.79
R - 18,55.56			
Provision of ₹ 29,32.38 lakh under the above two heads was re-appropriated to other heads on 31 March 2017 due to less execution of road works. However, detailed reasons have not been intimated (August 2017).			
80. General			
001. Direction and Administration			
(02) Percentage charges (Roads of Tribal Areas)			
[93] Percentage charges for Roads and Bridges (3054)			
O 11,80.47	4,84.59	4,82.79	- 1.80
R - 6,95.88			

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
5054. Capital Outlay on Roads and Bridges			
80. General			
800. Other expenditure			
(02) Percentage charges (Roads of Tribal Areas)			
[92] Percentage charges for Tools and Plants			
O	7,86.97		
		3,23.06	3,21.86
R	- 4,63.91		- 1.20

Provision of ₹ 11,59.79 lakh under the above two heads was surrendered on 31 March 2017 due to less execution of road works. However, detailed reasons have not been intimated (August 2017).

5452. Capital Outlay on Tourism			
80. General			
796. Tribal Area Sub-plan			
(01) Development of Tourist Places			
O	11,99.57		
		2,60.51	2,60.51
R	- 9,39.06		..

Provision of ₹ 9,39.06 lakh was re-appropriated to other heads on 31 March 2017 due to (i) less demand of funds by Rajasthan Tourism Development Corporation as working agency for Mewar Complex phase-II, (ii) less demand of funds by Rajasthan State Road Development and Construction Corporation as working agency for development work in Mangarh Dham, Banswara, (iii) delay in deciding the executive agency by the Forest Department for Eco Tourism, Bird Park, Udaipur, (iv) cancellation of tender because of non-receipt of adequate proposal for operation of Floating Marina in Jaisamand Lake, Udaipur and (v) non-receipt of sanction from Finance Department for LED light in Sajjangarh Palace, Udaipur and development of Gangeshwar Mahadev, Pratapgarh.

5475. Capital Outlay on Other General Economic Services			
796. Tribal Area Sub-plan			
(01) Information Technology and Communication Department			
[09] E-Mitra			
O	2,38.33		
	
R	- 2,38.33		..

Entire provision of ₹ 2,38.33 lakh was surrendered on 31 March 2017 due to non-receipt of funds from the Government of India. However, detailed reasons have not been intimated (August 2017).

796. Tribal Area Sub-plan			
(01) Information Technology and Communication Department			
[23] GIS			
O	9,23.77		
		3,35.22	3,35.22
R	- 5,88.55		..

Provision of ₹ 5,88.55 lakh was surrendered on 31 March 2017 due to less expenditure on computerisation. However, detailed reasons have not been intimated (August 2017).

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
5475. Capital Outlay on Other General Economic Services			
796. Tribal Area Sub-plan			
(01) Information Technology and Communication Department			
[26] E-District			
O 3,77.57			
R - 3,77.57	..	..	..
Entire provision of ₹ 3,77.57 lakh was surrendered on 31 March 2017 due to non-receipt of funds from the Government of India. However, detailed reasons have not been intimated (August 2017).			
796. Tribal Area Sub-plan			
(01) Information Technology and Communication Department			
[29] Rajnet			
O 14,00.00			
R - 10,83.41	3,16.59	3,16.59	..
Provision of ₹ 10,83.41 lakh was re-appropriated to other heads on 31 March 2017 due to less expenditure on computerisation. However, detailed reasons have not been intimated (August 2017).			
796. Tribal Area Sub-plan			
(01) Information Technology and Communication Department			
[31] Sampark Kendra Operation			
O 3,33.00			
R - 3,33.00	..	..	..
Entire provision of ₹ 3,33.00 lakh was surrendered on 31 March 2017 due to less expenditure on computerisation. However, detailed reasons have not been intimated (August 2017).			
6801. Loans for Power Projects			
796. Tribal Area Sub-plan			
(01) Loans to Jaipur Vidyut Vitran Nigam Limited			
[02] Loans for implementation of reforms for financial strengthening (from World Bank)			
O 1,00,18.24			
R - 11,67.14	88,51.10	88,51.10	..

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
6801. Loans for Power Projects			
796. Tribal Area Sub-plan			
(02) Loans to Jodhpur Vidyut Vitran Nigam Limited			
[02] Loans for implementation of reforms for financial strengthening (from World Bank)			
O 77,50.84	68,47.93	68,47.93	..
R - 9,02.91			
796. Tribal Area Sub-plan			
(03) Loans to Ajmer Vidyut Vitran Nigam Limited			
[02] Loans for implementation of reforms for financial strengthening (from World Bank)			
O 78,80.92	69,61.23	69,61.23	..
R - 9,19.69			
Provision of ₹ 29,89.74 lakh under the above three heads was re-appropriated to other heads on 31 March 2017 due to less loans received from World Bank for implementation of reforms for financial strengthening of Jaipur, Jodhpur and Ajmer Vidyut Vitran Nigam Limited.			
796. Tribal Area Sub-plan			
(04) Loans to Rajasthan Rajya Vidyut Prasaran Nigam Limited			
[02] Green Energy Corridor Project for financing of Rajasthan Intrastate Transmission System			
O 28,51.24	1,27.49	1,27.49	..
R - 27,23.75			

Provision of ₹ 27,23.75 lakh was re-appropriated to other heads on 31 March 2017 due to less loans received from K.F.W. for Green Energy Corridor Project for financing of Rajasthan Intrastate Transmission System.

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)			
796. Tribal Area Sub-plan			
(03) NABARD Loan based Schemes			
[02] Construction of Primary Health Centres			
O	6,00.00		
		15,75.00	
R	9,75.00	15,75.00	..
Additional funds of ₹ 9,75.00 lakh were provided through re-appropriation on 31 March 2017 for payment to executive agencies for construction of new Primary Health Centres sanctioned under NABARD.			
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
796. Tribal Area Sub-plan			
(01) Rural Water Supply Schemes			
[05] Churu-Jhunjhunu Water Supply Project Phase-II-(EAP)			
O	3,37.51		
		21,87.75	
R	18,50.24	21,87.75	..
01. Water Supply			
796. Tribal Area Sub-plan			
(01) Rural Water Supply Schemes			
[15] Water Supply Project from Bisalpur Dam to Tonk, Uniara and Deoli			
O	8,27.38		
		12,73.10	
R	4,45.72	12,73.10	..
01. Water Supply			
796. Tribal Area Sub-plan			
(01) Rural Water Supply Schemes			
[20] Pokran-Phalsund Water Supply Project			
O	30,55.01		
		37,15.01	
R	6,60.00	37,15.01	..
01. Water Supply			
796. Tribal Area Sub-plan			
(01) Rural Water Supply Schemes			
[22] Fatehpur-Laxmangarh Drinking Water Project			
O	5,40.01		
		8,00.40	
R	2,60.39	8,00.40	..

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			
[49] Banswara-Pratapgarh Water Supply Project			
O 7,05.01	28,58.03	28,58.03	..
R 21,53.02			
01. Water Supply			
796. Tribal Area Sub-plan			
(01) Rural Water Supply Schemes			
[53] Sikar, Jhunjhunu, Khetri Integrated Water Supply Project under Kumbharam Lift Project			
O 2,70.01	10,51.34	10,51.34	..
R 7,81.33			
01. Water Supply			
796. Tribal Area Sub-plan			
(01) Rural Water Supply Schemes			
[57] Water Supply Project for 256 Villages of Bhinmal Town and Bhinmal Tehsil			
O 5,37.51	10,03.83	10,03.83	..
R 4,66.32			
01. Water Supply			
796. Tribal Area Sub-plan			
(01) Rural Water Supply Schemes			
[58] Panchala-Dewra-Chirai Water Supply Scheme			
O 2,70.01	13,14.73	13,14.73	..
R 10,44.72			
01. Water Supply			
796. Tribal Area Sub-plan			
(01) Rural Water Supply Schemes			
[68] Nagaur Lift Canal Project Phase-II (DDP) Rural			
O 2,92.91	16,56.35	16,56.35	..
R 13,63.44			

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			
[74] Barmer Lift Canal Project Phase-II Part-D			
S 0.01	8,52.64	8,52.64	..
R 8,52.63			
Additional funds of ₹ 98,77.81 lakh under the above ten heads were provided through re-appropriation on 31 March 2017 due to accelerated progress of works in rural areas under these schemes. However, detailed reasons have not been intimated (August 2017).			
01. Water Supply			
796. Tribal Area Sub-plan			
(02) Urban Water Supply Schemes			
[14] Chambal Bhilwara Water Supply Project			
O 9,07.47	14,07.47	14,07.47	..
R 5,00.00			
01. Water Supply			
796. Tribal Area Sub-plan			
(02) Urban Water Supply Schemes			
[37] Tonk, Deoli-Uniara Water Supply Project			
O 1,52.46	4,90.44	4,90.44	..
R 3,37.98			
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 0.01	4,19.75	4,19.75	..
R 4,19.74			
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 6,60.00	11,33.16	10,84.61	- 48.55
R 4,73.16			

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			
[47] Jawai, Pali Pipeline Project, Phase-II Part-B (Urban)			
O	1,48.50		
		3,70.00	
R	2,21.50	3,70.00	..
Additional funds of ₹ 19,52.38 lakh under the above five heads were provided through re-appropriation on 31 March 2017 due to accelerated progress of works in urban areas under these schemes. However, detailed reasons have not been intimated (August 2017).			
Reasons for the final saving of ₹ 48.55 lakh under head “4215-01-796(02)[44]” have not been intimated (August 2017).			
4217. Capital Outlay on Urban Development			
03. Integrated Development of Small and Medium Towns			
796. Tribal Area Sub-plan			
(01) Jawahar Lal Nehru National Urban Renewal Mission (JNNURM)			
O	0.02		
		14,06.38	
R	14,06.36	14,06.38	..
Additional funds of ₹ 14,06.36 lakh were provided through re-appropriation on 31 March 2017 due to receipt of funds from the Government of India under JNNURM. However, detailed reasons have not been intimated (August 2017).			
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	0.01		
		20,39.00	
R	20,38.99	20,39.00	..

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.)			
[03] Construction of Water Uplifting Irrigated Schemes and revival of closed Water Uplifting Irrigated Schemes			
O 4,23.00	11,68.00	11,68.00	..
R 7,45.00			
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.)			
[03] Renovation and construction of Eklavya Model Residential Schools			
O 16,50.00	22,00.00	22,00.00	..
R 5,50.00			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(11) Schemes for amount received from Government of India under Article 275(1) of the Constitution of India (S.C.A.)			
[13] Repairs and maintenance of Eklavya Model Residential Schools, Hostels and Residential Schools			
O 10,00.00	23,05.50	23,05.50	..
R 13,05.50			
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 5,95.24	19,60.09	19,60.09	..
R 13,64.85			

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.)			
[19] Construction, expansion and renovation of building other than of T.A.D.			
O 10,00.00	19,21.60	19,21.60	..
R 9,21.60			
Additional funds of ₹ 69,25.94 lakh under the above six heads were provided through re-appropriation on 31 March 2017 due to receipt of funds from the Government of India.			
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	1,97.40	1,97.40	..
R 1,97.39			
Additional funds of ₹ 1,97.39 lakh were provided through re-appropriation on 31 March 2017 due to accelerated progress in construction of Maa-badi centres building.			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(24) Capital works for development of Tribal Sub-plan area (S.C.A.)			
[02] Construction, expansion and renovation of T.A.D. buildings			
O 5,00.00	38,93.03	38,93.03	..
R 33,93.03			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(26) Capital works under Centrally Sponsored Schemes			
[05] Construction and renovation of Ashram hostels (Girls students)			
O 10,00.00	22,05.35	22,05.35	..
R 12,05.35			

Additional funds of ₹ 45,98.38 lakh under the above two heads were provided through re-appropriation on 31 March 2017 due to receipt of funds from the Government of India.

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4406. Capital Outlay on Forestry and Wild Life			
01. Forestry			
796. Tribal Area Sub-plan			
(16) Forestry work with the assistance of NABARD			
O	5,87.95		
		15,80.00	15,80.00
R	9,92.05		..

Additional funds of ₹ 9,92.05 lakh were provided through re-appropriation on 31 March 2017 for execution of works of NABARD Phase III in villages selected under *Mukhya Mantri Jal Swavlamban Abhiyan*.

4575. Capital Outlay on Other Special Areas			
Programmes			
02. Backward Area			
796. Tribal Area Sub-plan			
(01) For Zila Parishads			
(Rural Development Cell)			
[04] Shyama Prasad Mukherji Rurban Mission			
(National Rurban Mission)			
S	0.01		
		6,00.07	6,00.07
R	6,00.06		..

Additional funds of ₹ 6,00.06 lakh were provided through re-appropriation on 31 March 2017 due to receipt of funds from the Government of India and consequent release of State share.

4700. Capital Outlay on Major Irrigation			
24. Narbada Project (Commercial)			
796. Tribal Area Sub-plan			
(01) Construction Works			

O	14,56.42		
		24,32.74	24,32.70
R	9,76.32		- 0.04

Additional funds of ₹ 9,76.32 lakh were provided through re-appropriation on 31 March 2017 for payment of pending liabilities.

4701. Capital Outlay on Medium Irrigation			
62. Re-generation/ Upgradation/ Modernisation/			
Renovation of Projects (Commercial)			
796. Tribal Area Sub-plan			
(01) Construction Works			
O	3,25.00		
		6,83.13	6,82.85
R	3,58.13		- 0.28

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4701. Capital Outlay on Medium Irrigation			
67. Lahasi Project (Commercial)			
796. Tribal Area Sub-plan			
(02) Lahasi Project (NABARD)			
O	1,04.00		
		5,80.68	
R	4,76.68	5,40.05	- 40.63

Additional funds of ₹ 8,34.81 lakh under the above two heads were provided through re-appropriation on 31 March 2017 for payment of pending liabilities.

Reasons for the final saving of ₹ 40.63 lakh under head “4701-67-796(02)” have not been intimated (August 2017).

4702. Capital Outlay on Minor Irrigation			
796. Tribal Area Sub-plan			
(04) Construction Works (through the Chief Engineer, Water Resources)			
[02] Regeneration/ Upgradation/Modernisation (through the Chief Engineer, Water Resources)			
O	3,20.00		
		6,54.76	
R	3,34.76	6,50.16	- 4.60
796. Tribal Area Sub-plan			
(12) Minor Irrigation Construction Works (for water concept)			
[01] Construction Works			
O	33,56.10		
		70,95.34	
R	37,39.24	70,90.40	- 4.94

Additional funds of ₹ 40,74.00 lakh under the above two heads were provided through re-appropriation on 31 March 2017 for payment of pending liabilities.

Reasons for the final saving of ₹ 9.54 lakh under the above two heads have not been intimated (August 2017).

4801. Capital Outlay on Power Projects			
80. General			
796. Tribal Area Sub-plan			
(02) Investment in Rajasthan Rajya Vidyut Utpadan Nigam Limited			
O	69,30.00		
		1,03,05.00	
R	33,75.00	1,03,05.00	..

Additional funds of ₹ 33,75.00 lakh were provided through re-appropriation on 31 March 2017 for investment in share capital in Rajasthan Rajya Vidyut Utpadan Nigam Limited for onward release of funds to Chabra Super Thermal Power Project.

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			
(10) Capital investment in Rajasthan Urja Vikas Nigam Limited			
O 0.01	6,67.50	6,67.50	..
R 6,67.49			
Reasons for providing additional funds of ₹ 6,67.49 lakh through re-appropriation on 31 March 2017 have not been intimated (August 2017).			
5054. Capital Outlay on Roads and Bridges			
03. State Highways			
796. Tribal Area Sub-plan			
(07) Roads recouped from Central Road Fund			
O 36,04.50	91,43.71	91,43.71	..
R 55,39.21			
04. District and Other Roads			
796. Tribal Area Sub-plan			
(16) Roads financed from Pradhan Mantri Gram Sadak Yojana			
[01] Rural Roads			
O 1,08,00.00	1,39,27.20	1,39,27.20	..
R 31,27.20			
Additional funds of ₹ 86,66.41 lakh under the above two heads were provided through re-appropriation on 31 March 2017 due to accelerated progress of works. However, detailed reasons have not been intimated (August 2017).			
5475. Capital Outlay on Other General Economic Services			
796. Tribal Area Sub-plan			
(01) Information Technology and Communication Department			
[25] Vikas Kendra			
O 1,12.00	4,36.10	4,36.10	..
R 3,24.10			
796. Tribal Area Sub-plan			
(01) Information Technology and Communication Department			
[32] Data Centre and Network Operation Centre (NOC)			
O 5,60.00	11,91.50	11,91.50	..
R 6,31.50			

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
5475. Capital Outlay on Other General Economic Services			
796. Tribal Area Sub-plan			
(01) Information Technology and Communication Department			
[34] Command and Control Centre			
O 13,58.00	32,52.91	32,52.91	..
R 18,94.91			
Additional funds of ₹ 28,50.51 lakh under the above three heads were provided through re-appropriation on 31 March 2017 due to more expenditure on Information Technology.			
796. Tribal Area Sub-plan			
(03) Bhamashah Yojana, 2014			
[01] Economic and Statistics Department			
O 24.00	3,77.00	3,77.00	..
R 3,53.00			
Provision of ₹ 24.00 lakh was estimated for electronic screens at 100 blocks in Panchayat Samiti level during the year in compliance to the declaration made in budget speech. Further, additional funds of ₹ 3,53.00 lakh were provided through re-appropriation on 31 March 2017 for creation of Centralised Bhamashah Data Hub for disaster recovery and business continuity plan along with data back-up establishment and recovery infrastructure.			
6801. Loans for Power Projects			
796. Tribal Area Sub-plan			
(01) Loans to Jaipur Vidyut Vitran Nigam Limited			
[01] Loan under UDAY Yojana			
O 3,82,58.83	5,72,03.29	5,72,03.29	..
R 1,89,44.46			
796. Tribal Area Sub-plan			
(02) Loans to Jodhpur Vidyut Vitran Nigam Limited			
[01] Loan under UDAY Yojana			
O 3,52,79.68	5,56,05.09	5,56,05.09	..
S 13,93.17			
R 1,89,32.24			

GRANT No. 030 - (Concl.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
6801. Loans for Power Projects			
796. Tribal Area Sub-plan			
(03) Loans to Ajmer Vidyut Vitran Nigam Limited			
[01] Loans under UDAY Yojana			
O	3,62,60.23		
		4,27,74.62	4,27,74.62
R	65,14.39		..

Additional funds of ₹ 4,43,91.09 lakh under the above three heads were provided through re-appropriation on 31 March 2017 for release the loans to Power Distribution Companies raised by the State Government by issuing bonds under UDAY Yojana.

796. Tribal Area Sub-plan	
(04) Loans to Rajasthan Rajya Vidyut Prasaran Nigam Limited	
[01] Rajasthan Renewable Energy Transmission Investment Programme (ADB)	
O	53,02.09
R	5,87.10

58,89.19 58,89.19 ..

Additional funds of ₹ 5,87.10 lakh were provided through re-appropriation on 31 March 2017 due to receipt of loans from Asian Development Bank under *Rajasthan Renewable Energy Transmission Investment Programme*.

GRANT No. 031 – REHABILITATION AND RELIEF**UNDER THIS GRANT NO PROVISION WAS MADE**

GRANT No. 032 - CIVIL SUPPLIES

**Major heads : Revenue - 3456. Civil Supplies and
3475. Other General Economic Services
Capital - 5475. Capital Outlay on Other General
Economic Services and
7475. Loans for Other General Economic Services**

			Total grant or appropriation	Actual expenditure (₹in thousand)	Excess + Saving -
Revenue					
Voted					
Original	3,30,76,49		3,76,42,56	3,69,75,37	- 6,67,19
Supplementary	45,66,07				
Amount surrendered during the year (31 March 2017)					6,62,28
Charged					
Original	2		2	..	- 2
Supplementary	..				
Amount surrendered during the year (31 March 2017)					2
Capital					
Voted					
Original	4,50,78		4,50,78	33,50	- 4,17,28
Supplementary	..				
Amount surrendered during the year (31 March 2017)					4,17,28

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

1. In view of final saving of ₹ 6,67.19 lakh, a sum of ₹ 45,66.07 lakh obtained in March 2017 through second supplementary grant was excessive.
2. Out of final saving of ₹ 6,67.19 lakh, a sum of ₹ 4.91 lakh remained unsurrendered.

GRANT No. 032 - (Concl'd.)**Capital****Voted**

1. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
5475. Capital Outlay on other General Economic Services			
102. Civil Supplies			
(09) Modernisation of State Commission and District Forums of Consumer Protection			
O 3,50.75	33.50	33.50	..
R - 3,17.25			
Reasons for surrendering the provision of ₹ 3,17.25 lakh on 31 March 2017 have not been intimated (August 2017).			
102. Civil Supplies			
(11) Weight and Measures			
[01] Consumer Affairs			
O 1,00.00	..	..	..
R - 1,00.00			

The work of Legal Management Science Cell was transferred to Consumer Affairs Department on 01 October 2016. The entire provision of ₹ 1,00.00 lakh was surrendered on 31 March 2017 due to absence of creation of posts, service rules and sufficient purchase of machinery.

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	45,63,64,01	47,85,93,33	45,21,83,64	- 2,64,09,69
Supplementary	2,22,29,32			
Amount surrendered during the year (31 March 2017)				2,41,69,48
Charged				
Original	50	75,75	75,65	- 10
Supplementary	75,25			
Amount surrendered during the year (31 March 2017)				10
Capital				
Voted				
Original	2,04,31,62	2,04,31,63	1,46,46,77	- 57,84,86
Supplementary	1			
Amount surrendered during the year (31 March 2017)				57,00,10

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

1. Out of total supplementary grant of ₹ 2,22,29.32 lakh, a sum of ₹ 2,22,29.30 lakh obtained in March 2017 through second supplementary grant was unnecessary as the actual expenditure was less than the original budget estimates.
2. Out of final saving of ₹ 2,64,09.69 lakh, a sum of ₹ 22,40.21 lakh remained unsundered.
3. Persistent savings were noticed during the years 2012-13, 2013-14, 2014-15, 2015-16 and 2016-17 to the extent of ₹ 1,74,38.54 lakh, ₹ 2,00,06.06 lakh, ₹ 2,33,27.05 lakh, ₹ 8,08,08.91 lakh and ₹ 2,64,09.69 lakh respectively ranging from 3.89 per cent to 13.89 per cent of the total budget under the Grant. Various reasons were cited for savings every year.

GRANT No. 033 - (Contd.)

4. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2225. Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
01. Welfare of Scheduled Castes			
196. Assistance to Zila Parishads/ District level Panchayats			
(02) Operation of Hostels of Scheduled Castes			
[02] Programme and Activities			
O 88,80.47	66,16.09	66,15.71	- 0.38
R - 22,64.38			

Anticipated saving of ₹ 22,64.38 lakh was attributed mainly to posts remaining vacant, less expenditure on repairs and maintenance of hostels and food materials. However, detailed reasons have not been intimated (August 2017).

01. Welfare of Scheduled Castes			
793 Special Central Assistance for Scheduled Castes Component Plan			
(01) Scheduled Castes Sub Plan			
O 60,00.00	12,43.94	12,43.93	- 0.01
R - 47,56.06			

Anticipated saving of ₹ 47,56.06 lakh was attributed mainly to less release of grants (non-salary). However, detailed reasons have not been intimated (August 2017).

02. Welfare of Scheduled Tribes			
196. Assistance to Zila Parishads/ District level Panchayats			
(01) Operation of Scheduled Tribes Hostels			
[02] Programme and Activities			
O 37,67.40	32,63.04	32,63.03	- 0.01
R - 5,04.36			

Anticipated saving of ₹ 5,04.36 lakh was attributed to posts remaining vacant, less expenditure on food materials and less release of grants (non-salary). However, detailed reasons have not been intimated (August 2017).

03. Welfare of Backward Classes			
196. Assistance to Zila Parishads/ District level Panchayats			
(01) Operation of Hostels			
[02] Programme and Activities			
O 7,23.55	5,12.23	5,12.24	+ 0.01
R - 2,11.32			

Anticipated saving of ₹ 2,11.32 lakh was attributed mainly to less expenditure on food materials and less release of grants (non-salary). However, detailed reasons have not been intimated (August 2017).

GRANT No. 033 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2225. Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
03. Welfare of Backward Classes			
196. Assistance to Zila Parishads/ District level Panchayats			
(05) Devnarain Yojana (through the Social Justice and Empowerment Department)			
[04] Operation of hostels under Devnarain Adarsh Hostel Yojana			
O	6,54.80		
		4,42.35	4,42.34
R	- 2,12.45		- 0.01
Anticipated saving of ₹ 2,12.45 lakh was attributed to less expenditure on food materials in hostels. However, detailed reasons have not been intimated (August 2017).			
03. Welfare of Backward Classes			
196. Assistance to Zila Parishads/ District level Panchayats			
(06) Devnarain Yojana (through the Education Department)			
[05] Pre-Matric Scholarship Scheme for Special Backward Classes (Elementary Education School)			
O	10,00.00		
		6,66.05	6,65.98
R	- 3,33.95		- 0.07
Provision of ₹ 3,33.95 lakh was surrendered on 31 March 2017 due to less receipt of applications for scholarships. However, detailed reasons have not been intimated (August 2017).			
03. Welfare of Backward Classes			
277. Education			
(02) Scholarships and stipend for Other Backward Classes			
O	95,43.45		
		75,74.65	75,74.65
R	- 19,68.80		..
Provision of ₹ 19,68.80 lakh was surrendered (₹ 1,76.68 lakh) and re-appropriated to other heads (₹ 17,92.12 lakh) on 31 March 2017 due to less receipt of applications for scholarships. However, detailed reasons have not been intimated (August 2017).			
2235. Social Security and Welfare			
02. Social Welfare			
101. Welfare of Handicapped			
(38) Directorate of Specially Abled Persons			
[02] Grants for Specially Abled Persons Self-Employment Scheme (through the Scheduled Castes/ Tribes Corporation)			
O	6,00.01		
		4,92.24	4,92.24
R	- 1,07.77		..
Provision of ₹ 1,07.77 lakh was surrendered on 31 March 2017 due to defective/ less receipt of applications from beneficiaries and delay in payment to beneficiaries because of non-sanction of amount in time by the Bank.			

GRANT No. 033 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2235. Social Security and Welfare			
02. Social Welfare			
102. Child Welfare			
(10) Through the Child Empowerment Department			
[01] Integrated Child Protection Scheme			
O	59,28.58		
		40,00.00	..
R	- 19,28.58		

Provision of ₹ 19,28.58 lakh was surrendered on 31 March 2017 due to less release of grants. However, detailed reasons have not been intimated (August 2017).

02. Social Welfare
103. Women's Welfare
(05) Women Development Programme
[01] Women Development Programme

O	5,77.92		
S	0.01	4,58.76	4,58.16
R	- 1,19.17		- 0.60

Anticipated saving of ₹ 1,19.17 lakh was attributed mainly to posts remaining vacant and less release of grants (non-salary). However, detailed reasons have not been intimated (August 2017).

02. Social Welfare
103. Women's Welfare
(05) Women Development Programme
[14] Basic Computer Course for Women

O	5,20.00		
		3,85.00	3,85.00
R	- 1,35.00		..

Reasons for surrendering the provision of ₹ 1,35.00 lakh on 31 March 2017 have not been intimated (August 2017).

02. Social Welfare
103. Women's Welfare
(20) Mission Gramya Shakti
[01] Through the Woman Empowerment Department

O	10,60.00		
	
R	- 10,60.00		..

Provision of ₹ 10,60.00 lakh was estimated for *Mission Gramya Shakti Yojana*. However, entire provision of ₹ 10,60.00 lakh was surrendered on 31 March 2017 due to non-implementation of *Mission Gramya Shakti Yojana*.

During 2014-15 and 2015-16 also, the entire provision was re-appropriated to other heads and surrendered respectively.

GRANT No. 033 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2235. Social Security and Welfare			
02. Social Welfare			
103. Women's Welfare			
(21) Assistance for Operation of Swadhar Homes			
[01] Through the Social Justice and Empowerment Department			
O 1,65.42	26.09	26.09	..
R - 1,39.33			
Provision of ₹ 1,39.33 lakh was surrendered on 31 March 2017 due to less release of grants. However, detailed reasons have not been intimated (August 2017).			
02. Social Welfare			
104. Welfare of Aged, Infirm and Destitute			
(03) Legal Advice fee and assistance to poors			
O 18,15.48	15,64.60	15,64.15	- 0.45
R - 2,50.88			
Anticipated saving of ₹ 2,50.88 lakh was attributed mainly to 413 posts remaining vacant out of 755 sanctioned posts.			
02. Social Welfare			
196. Assistance to Zila Parishads/ District level Panchayats			
(02) For District level Offices of Woman Empowerment			
[10] Integrated Woman Enforcement Programme			
O 3,96.36	1,78.32	1,78.32	..
R - 2,18.04			
Reasons for the anticipated saving of ₹ 2,18.04 lakh have not been intimated (August 2017).			
02. Social Welfare			
196. Assistance to Zila Parishads/ District level Panchayats			
(02) For District level offices of Woman Empowerment			
[23] Beti Bachao- Beti Padhao			
O 2,33.62	53.47	53.47	..
R - 1,80.15			
Reasons for surrendering the provision of ₹ 1,80.15 lakh on 31 March 2017 have not been intimated (August 2017).			

GRANT No. 033 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2235. Social Security and Welfare			
02. Social Welfare			
196. Assistance to Zila Parishads/ District level Panchayats			
(05) Grants for Joint Assistance			
[02] Programme and Activities			
O	3,32.50		
		2,07.65	2,07.65
R	- 1,24.85		..

Provision of ₹ 1,24.85 lakh was surrendered on 31 March 2017 due to non-organising the camps for distribution of organ equipment to special abled persons because of non-receipt of sufficient number of applications from beneficiaries.

- 02. Social Welfare
- 196. Assistance to Zila Parishads/ District level Panchayats
- (15) Disabled Welfare
- [02] Assistance to Executive Voluntary Agencies in physically and mentally retarded areas

O	7,00.00		
		4,99.85	4,99.85
R	- 2,00.15		..

Provision of ₹ 2,00.15 lakh was surrendered on 31 March 2017 due to less distribution of grants to Mentally Retarded Rehabilitation Homes operated by Voluntary Institutions as the inspection report containing verification of activities run by these institutions was not received in time from District Collectors or any officer nominated by District Collector, lapses in reports and non-rectification of lapses.

- 02. Social Welfare
- 196. Assistance to Zila Parishads/ District level Panchayats
- (19) Other Programme
- [08] Assistance under Sahyog Yojana

O	11,20.00		
		6,67.25	6,67.25
R	- 4,52.75		..

Reasons for surrendering the provision of ₹ 4,52.75 lakh on 31 March 2017 have not been intimated (August 2017).

- 02. Social Welfare
- 196. Assistance to Zila Parishads/ District level Panchayats
- (20) Navjeevan Yojana
- [01] Operation of Hostels under Navjeevan Yojana

O	2,12.54		
		98.23	98.23
R	- 1,14.31		..

Reasons for surrendering the provision of ₹ 1,14.31 lakh on 31 March 2017 have not been intimated (August 2017).

GRANT No. 033 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2235. Social Security and Welfare			
02. Social Welfare			
196. Assistance to Zila Parishads/ District level Panchayats			
(22) Scheme for Economically Backward Classes			
[06] Post-Matric Scholarship Scheme			
O 15,50.00	12.84	12.84	..
R - 15,37.16			
Provision of ₹ 15,37.16 lakh was surrendered on 31 March 2017 due to less receipt of applications of scholarship from beneficiaries. However, detailed reasons have not been intimated (August 2017).			
60. Other Social Security and Welfare Programmes			
104. Deposit Linked Insurance Scheme- Government Provident Fund			
(02) Maintenance of Provident Fund Accounts			
O 33,56.67	30,36.85	30,36.85	..
R - 3,19.82			
Anticipated saving of ₹ 3,19.82 lakh was attributed to less increase in the rates of dearness allowance during the year than estimated and non-payment of difference amount of pay and allowances to some employees due to non-fixation of pay/ ACP.			
60. Other Social Security and Welfare Programmes			
105. Government Employees Insurance Scheme			
(01) State Insurance Department			
O 56,99.78	53,18.84	53,18.83	- 0.01
R - 3,80.94			
Anticipated saving of ₹ 3,80.94 lakh was attributed to (i) less increase in the rates of dearness allowance during the year than estimated, (ii) non-payment of difference amount of pay and allowances to some employees due to non-fixation of pay/ ACP, (iii) non-preparing the blue print of map by the Public Works Department for District Office, Sirohi and (iv) changes made in original proposal for Udaipur Rural Office resulted in delay in preparation of technical design by the Public Works Department.			
60. Other Social Security and Welfare Programmes			
107. Swatantrata Sainik Samman Pension Scheme			
(01) Pension to freedom fighters and their dependants etc.-through the General Administration Department			
O 18,00.01	13,32.61	13,34.58	+ 1.97
R - 4,67.40			
Provision of ₹ 4,67.40 lakh was surrendered on 31 March 2017 due to pension being drawn by less number of beneficiaries during the year.			

GRANT No. 033 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2235. Social Security and Welfare			
60. Other Social Security and Welfare Programmes			
196. Assistance to Zila Parishads/ District level Panchayats			
(01) Through the Social Justice and Empowerment Department			
[05] Indira Gandhi National Old Age Pension			
O	1,36,22.54		
		1,17,69.78	1,16,12.64
R	- 18,52.76		- 1,57.14

Provision of ₹ 18,52.76 lakh was surrendered on 31 March 2017 due to payment of Old Age Pension made as per demand and accordingly less miscellaneous expenses incurred on distribution of pension. However, detailed reasons have not been intimated (August 2017).

Reasons for the final saving of ₹ 1,57.14 lakh have not been intimated (August 2017).

60. Other Social Security and Welfare Programmes			
196. Assistance to Zila Parishads/District level Panchayats			
(01) Through the Social Justice and Empowerment Department			
[06] Indira Gandhi National Widow Pension			
O	26,29.21		
		21,92.18	21,73.00
R	- 4,37.03		- 19.18

Provision of ₹ 4,37.03 lakh was surrendered on 31 March 2017 due to payment of Widow Pension made as per demand and accordingly less miscellaneous expenses incurred on distribution of pension. However, detailed reasons have not been intimated (August 2017).

Reasons for the final saving of ₹ 19.18 lakh have not been intimated (August 2017).

60. Other Social Security and Welfare Programmes			
200. Other Programmes			
(01) Board of Sailors, Soldiers and Airmen			
[05] Pensions to widows of soldiers deceased in II World War			
O	21,00.00		
		17,91.92	17,91.91
R	- 3,08.08		- 0.01

Provision of ₹ 3,08.08 lakh was surrendered on 31 March 2017 due to payment of pensions to widows of soldiers deceased in II World War made as per demand. However, detailed reasons have not been intimated (August 2017).

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			
[01] Nutrition Crash Programme			
O	2,28,85.00		
		1,96,43.35	1,96,18.90
R	- 32,41.65		- 24.45
Reasons for re-appropriating the provision of ₹ 32,41.65 lakh to other heads on 31 March 2017 and final saving of ₹ 24.45 lakh have not been intimated (August 2017).			
02. Distribution of Nutritious Food and Beverages			
101. Special Nutrition Programmes			
(01) Through the Integrated Child Development Services Department			
[02] Integrated Child Development Scheme			
O	1,30,61.90		
		1,05,45.01	1,05,45.43
R	- 25,16.89		+ 0.42
Reasons for the anticipated saving of ₹ 25,16.89 lakh have not been intimated (August 2017).			
02. Distribution of Nutritious Food and Beverages			
101. Special Nutrition Programmes			
(01) Through the Integrated Child Development Services Department			
[10] I.C.D.S. – IV (World Bank)			
O	17,64.96		
		8,07.98	8,07.89
R	- 9,56.98		- 0.09
Reasons for the anticipated saving of ₹ 9,56.98 lakh have not been intimated (August 2017).			
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	1,01,36.17		
		37.48	37.48
R	- 1,00,98.69		..
Provision of ₹ 1,00,98.69 lakh was surrendered (₹ 1,79.12 lakh) and re-appropriated to other heads (₹ 99,19.57 lakh) on 31 March 2017 due to less expenditure on food materials. However, detailed reasons have not been intimated (August 2017).			

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			
[13] Conditionally Maternity Benefit Scheme			
O 30,00.00	24,22.90	24,20.29	- 2.61
R - 5,77.10			
Reasons for surrendering the provision of ₹ 5,77.10 lakh on 31 March 2017 have not been intimated (August 2017).			

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2225. Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
03. Welfare of Backward Classes			
196. Assistance to Zila Parishads/ District level Panchayats			
(05) Devnarain Yojana (through the Social Justice and Empowerment Department)			
[02] Post-Matric Scholarship Scheme for Special Backward Classes			
O 50,00.00	56,17.04	56,17.04	..
R 6,17.04			

Additional funds of ₹ 6,17.04 lakh were provided through re-appropriation on 31 March 2017 to meet expenditure on Post-Matric Scholarship for Special Backward Classes. However, detailed reasons have not been intimated (August 2017).

03. Welfare of Backward Classes
196. Assistance to Zila Parishads/ District level Panchayats
(06) Devnarain Yojana (through the Education Department)
[07] Devnarain Gurukul Yojana

O 9,00.00	17,92.89	17,92.89	..
R 8,92.89			

Additional funds of ₹ 8,92.89 lakh were provided through re-appropriation on 31 March 2017 due to release of grants under *Devnarain Gurukul Yojana*. However, detailed reasons have not been intimated (August 2017).

GRANT No. 033 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2225. Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
03. Welfare of Backward Classes			
196. Assistance to Zila Parishads/ District level Panchayats			
(13) Devnarain Yojana (through the Higher Education Department)			
[03] Devnarain Girls Student Scooty Distribution and Incentive Amount Scheme			
O	5,50.00		
		6,99.97	6,99.97
R	1,49.97		..
Additional funds of ₹ 1,49.97 lakh were provided through re-appropriation on 31 March 2017 due to release of grants under <i>Devnarain Girls Student Scooty Distribution and Incentive Amount Scheme</i> . However, detailed reasons have not been intimated (August 2017).			
2235. Social Security and Welfare			
02. Social Welfare			
196. Assistance to Zila Parishads/ District level Panchayats			
(02) For District level offices of Woman Empowerment			
[15] Collective Marriage Grant Scheme			
O	2,88.00		
		5,62.43	5,60.72
R	2,74.43		- 1.71
Additional funds of ₹ 2,74.43 lakh were provided through re-appropriation on 31 March 2017 due to release of grants under <i>Collective Marriage Grant Scheme</i> . However, detailed reasons have not been intimated (August 2017).			
02. Social Welfare			
196. Assistance to Zila Parishads/ District level Panchayats			
(02) For District level offices of Woman Empowerment			
[26] Mukhya Mantri Rajshree Yojana			
S	0.01		
		23,16.17	23,16.17
R	23,16.16		..
Additional funds of ₹ 23,16.16 lakh were provided through re-appropriation on 31 March 2017 to meet expenditure on <i>Mukhya Mantri Rajshree Yojana</i> . However, detailed reasons have not been intimated (August 2017).			

GRANT No. 033 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2235. Social Security and Welfare			
02. Social Welfare			
196. Assistance to Zila Parishads/ District level Panchayats			
(19) Other Programme			
[07] Assistance for shelter less Children under Palanhar Yojana			
O	1,01,13.17		
		1,30,00.00	1,29,98.45
R	28,86.83		- 1.55
Additional funds of ₹ 28,86.83 lakh were provided through re-appropriation on 31 March 2017 due to release of grants for shelter less children under <i>Palanhar Yojana</i> . However, detailed reasons have not been intimated (August 2017).			
02. Social Welfare			
200. Other Programmes			
(19) Assistance through Chief Minister Relief Fund for Road Accident, Natural Accident/ Calamity, Animal Accident etc.			
O	15,00.00		
		55,00.00	55,00.00
R	40,00.00		..
Additional funds of ₹ 40,00.00 lakh were provided through re-appropriation on 31 March 2017 due to release of grants for Road Accident, Natural Accident/ Calamity, Animal Accident etc. However, detailed reasons have not been intimated (August 2017).			
60. Other Social Security and Welfare Programmes			
200. Other Programmes			
(11) Compensation to Suffered and their Dependents			
[01] Through the State Legal Service Authority			
O	5,95.00		
		12,99.44	12,93.44
R	7,04.44		- 6.00
Provision of ₹ 5,95.00 lakh was estimated to provide funds for the purpose of compensation to the victim, or their dependants who have suffered loss or injury as a result of ghastly or heinous crime and who need rehabilitation under <i>Rajasthan Victim Compensation Scheme-2011</i> . Further, additional funds of ₹ 7,04.44 lakh were provided through re-appropriation on 31 March 2017 to meet the requirement of continue increasing the expenditure in respect of increased number of victims who came forward for availing the benefit of scheme due to awareness about the scheme by Information, Education and Communication (IEC). Reasons for the final saving of ₹ 6.00 lakh have not been intimated (August 2017).			
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			
O	10,65.58		
		11,92.21	11,92.21
R	1,26.63		..
Additional funds of ₹ 1,26.63 lakh were provided through re-appropriation on 31 March 2017 due to payment of pay and allowances to surplus employees made through NPS head instead of Insurance/ PF head and increased expenditure on annual maintenance of PRAN Accounts due to increase in number of employees.			

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			
800. Other expenditure			
(03) Through the General Administration Department			
[01] Pension to MISA / D.I.R. Prisoners			
O 15,00.00	23,94.92	23,94.46	- 0.46
R 8,94.92			

Provision of ₹ 15,00.00 lakh was estimated for payment of pension to MISA/ D.I.R. prisoners. Further, additional funds of ₹ 8,94.92 lakh were provided through re-appropriation on 31 March 2017 due to increase in number of beneficiaries than originally estimated.

Capital**Voted**

1. Out of final saving of ₹ 57,84.86 lakh, a sum of ₹ 84.76 lakh remained unsurrendered.
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 Minority			
03. Welfare of Backward Classes			
800. Other expenditure			
(09) Devnarain Yojana (through the Higher Education Department)			
[01] Construction of College cum Hostel Building for Girls Students			
O 6,00.00	3,67.19	3,67.19	..
R - 2,32.81			

Provision of ₹ 2,32.81 lakh was surrendered on 31 March 2017 due to non-receipt of bills from contractors. However, detailed reasons have not been intimated (August 2017).

04. Welfare of Minorities
102. Economic Development
- (01) Through the Directorate of Minority Affairs Department
- [01] Multi-Regional Development Programme

O 55,84.23	51,13.95	51,13.95	..
R - 4,70.28			

Provision of ₹ 4,70.28 lakh was surrendered on 31 March 2017 due to less execution of construction works. However, detailed reasons have not been intimated (August 2017).

GRANT No. 033 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4225. Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minority			
04. Welfare of Minorities			
800. Other expenditure			
(01) Through the Directorate of Minority Affairs Department			
[01] Construction of Hostel Building			
O 4,15.15	2,64.87	2,64.87	..
R - 1,50.28			
Provision of ₹ 1,50.28 lakh was surrendered on 31 March 2017 due to less execution of construction works. However, detailed reasons have not been intimated (August 2017).			
04. Welfare of Minorities			
800. Other expenditure			
(01) Through the Directorate of Minority Affairs Department			
[03] Construction of office Building of Minority Affairs Department			
O 3,76.12	1,76.19	1,76.19	..
R - 1,99.93			
Provision of ₹ 1,99.93 lakh was surrendered on 31 March 2017 due to less execution of construction works. However, detailed reasons have not been intimated (August 2017).			
4235. Capital Outlay on Social Security and Welfare			
02. Social Welfare			
103. Women's Welfare			
(14) Construction of Mental Rehabilitation Home Building			
O 1,50.00	..	..	..
R - 1,50.00			
Entire provision of ₹ 1,50.00 lakh was surrendered on 31 March 2017 due to non-execution of construction works. However, detailed reasons have not been intimated (August 2017).			
02. Social Welfare			
800. Other expenditure			
(09) Scheme for economic backward class			
[01] Construction of college level hostels building			
O 40,65.00	..	..	..
R - 40,65.00			
Entire provision of ₹ 40,65.00 lakh was re-appropriated to other heads on 31 March 2017 due to non-execution of works. However, detailed reasons have not been intimated (August 2017).			
During 2015-16, the entire provision was also surrendered.			

GRANT No. 033 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4235. Capital Outlay on Social Security and Welfare			
02. Social Welfare			
800. Other expenditure			
(10) Scheme for Persons under Handicapped Act			
[01] Construction of Ramp and Lift etc.			
O 4,12.94	1,77.69	1,57.26	- 20.43
R - 2,35.25			
Provision of ₹ 2,35.25 lakh was surrendered on 31 March 2017 due to slow progress of works. However, detailed reasons have not been intimated (August 2017).			
Reasons for the final saving of ₹ 20.43 lakh have not been intimated (August 2017).			
02. Social Welfare			
800. Other expenditure			
(11) Scheme for Children of Herdsmen			
[01] Building of Residential School			
O 5,00.00	50.00	50.00	..
R - 4,50.00			
Provision of ₹ 4,50.00 lakh was surrendered on 31 March 2017 due to less execution of works. However, detailed reasons have not been intimated (August 2017).			
4236. Capital Outlay on Nutrition			
02. Distribution of Nutritious Food and Beverages			
800. Other expenditure			
(03) Building Construction			
O 5,00.00	1,77.87	1,77.87	..
R - 3,22.13			
Provision of ₹ 3,22.13 lakh was surrendered on 31 March 2017 due to less execution of construction works. However, detailed reasons have not been intimated (August 2017).			
02. Distribution of Nutritious Food and Beverages			
800. Other expenditure			
(09) Construction of Aangan Bari Centre under I.C.D.S. Mission Mode			
O 51,52.40	24,34.00	24,34.00	..
R - 27,18.40			
Provision of ₹ 27,18.40 lakh was surrendered (₹ 20,56.03 lakh) and re-appropriated to other heads (₹ 6,62.37 lakh) on 31 March 2017 due to less execution of minor construction works. However, detailed reasons have not been intimated (August 2017).			

GRANT No. 033 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4236. Capital Outlay on Nutrition			
02. Distribution of Nutritious Food and Beverages			
800. Other expenditure			
(10) Upgradation and maintenance of Aangan-Bari Centre including Creche construction under I.C.D.S. Mission Mode			
O	9,96.44		
R	- 9,96.44		
	
Entire provision of ₹ 9,96.44 lakh was surrendered on 31 March 2017 due to non-execution of construction works. However, detailed reasons have not been intimated (August 2017).			
During 2015-16, the entire provision of ₹ 9,97.35 lakh was surrendered.			
6225. Loans for Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
04. Welfare of Minorities			
800. Other Loans			
(01) Loan to Rajasthan Minorities Finance and Development Co-operative Corporation			
O	3,00.00		
R	-3,00.00		
	
Entire provision of ₹ 3,00.00 lakh was surrendered on 31 March 2017 due to non-receipt of loans from financial institutions. However, detailed reasons have not been intimated (August 2017).			

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 -
4225. Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minority			
03. Welfare of Backward Classes			
800. Other expenditure			
(01) Devnarain Yojana (through the Social Justice and Empowerment Department)			
[03] Construction of Devnarain Residential School			
O	10,61.85		
R	1,90.52		
	12,52.37	12,15.09	- 37.28

Reasons for providing additional funds of ₹ 1,90.52 lakh through re-appropriation on 31 March 2017 and final saving of ₹ 37.28 lakh have not been intimated (August 2017).

GRANT No. 033 - (Concl'd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
6235. Loans for Social Security and Welfare			
02. Social Welfare			
800. Other Loans			
(03) Loan to Rajasthan Pensioners Medical Fund for Indoor Medical Facilities Scheme to Pensioners of State Government.			
O	0.01		
		45,00.00	45,00.00
R	44,99.99		..

Additional funds of ₹ 44,99.99 lakh were provided through re-appropriation on 31 March 2017 due to receipt of more medical reimbursement claims than the actual amount of deduction of Rajasthan Pensioners Medical Fund resulting in loans given to Fund.

GRANT No. 034 - RELIEF FROM NATURAL CALAMITIES**Major heads : Revenue - 2245. Relief on account of Natural Calamities****Capital –6245. Loans for Relief on account of Natural Calamities**

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	23,25,65,04	45,37,13,94	42,09,87,15	- 3,27,26,79
Supplementary	22,11,48,90			
Amount surrendered during the year (31 March 2017)				2,70,62,22
Charged				
Original	1	1	..	- 1
Supplementary	..			
Amount surrendered during the year (31 March 2017)				1
Capital				
Voted				
Original	3	3	..	- 3
Supplementary	..			
Amount surrendered during the year (31 March 2017)				3

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

1. In view of final saving of ₹ 3,27,26.79 lakh, supplementary grant of ₹ 22,11,48.90 lakh obtained in September 2016 (₹ 18,23,28.00 lakh) and March 2017 (₹ 3,88,20.90 lakh) mainly to meet expenditure on relief from drought and to match the amount received from the Government of India under National Disaster Response Fund which required to be transferred to the Fund was excessive.
2. Out of final saving of ₹ 3,27,26.79 lakh, a sum of ₹ 56,64.57 lakh remained unsurrendered.
3. Persistent savings were noticed during the years 2012-13, 2013-14, 2014-15, 2015-16 and 2016-17 to the extent of ₹ 4,08,26.84 lakh, ₹ 87,46.94 lakh, ₹ 1,27,01.03 lakh, ₹ 3,50,72.22 lakh and ₹ 3,27,26.79 lakh respectively ranging from 5.12 per cent to 28.21 per cent of the total budget under the Grant. The savings were stated to be mainly due to less expenditure on relief works.

GRANT No. 034 - (Contd.)

4 Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2245. Relief on account of Natural Calamities			
01. Drought			
101. Gratuitous Relief			
(11) Relief for aged, disabled and orphan children			
O 5,00.00			
	3.50	3.50	..
R - 4,96.50			

Provision of ₹ 4,96.50 lakh was surrendered on 31 March 2017 due to relief works executed in drought affected area as per requirement.

01. Drought
102. Drinking Water Supply
(07) Emergency supply of drinking water in rural areas

O 7,50.01			
S 10,00.00	11,84.88	11,84.88	..
R - 5,65.13			

Provision of ₹ 10,00.00 lakh obtained in September 2016 through first supplementary grant to meet expenditure on drought relief works was excessive in view of anticipated saving under the head.

Provision of ₹ 5,65.13 lakh was surrendered on 31 March 2017 due to relief works executed in drought affected areas as per requirement.

01. Drought
102. Drinking Water Supply
(08) Emergency supply of drinking water in urban areas

O 1,00.00			

R - 1,00.00			

Entire provision of ₹ 1,00.00 lakh was surrendered on 31 March 2017 due to relief works executed in drought affected area as per requirement.

01. Drought
102. Drinking Water Supply
(10) Water Supply through the Public Health and Engineering Department

O 70,00.00			
	9,03.47	8,96.65	- 6.82
R - 60,96.53			

Provision of ₹ 60,96.53 lakh was surrendered (₹ 18,97.76 lakh) and re-appropriated to other heads (₹ 41,98.77 lakh) on 31 March 2017 due to less expenditure incurred by districts on water supply through PHED.

Reasons for the final saving of ₹ 6.82 lakh have not been intimated (August 2017).

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			
(02) Transport			
O	25,00.00	..	..
R	- 25,00.00	..	..
01. Drought			
104. Supply of Fodder			
(03) Cattle Feeding Centre			
O	11,00.00	..	..
R	- 11,00.00	..	..

Entire provision of ₹ 36,00.00 lakh under the above two heads was surrendered on 31 March 2017 due to execution of relief works in drought affected areas as per requirement.

01. Drought			
104. Supply of Fodder			
(06) Cattle Camp/ Gaushala			
O	1,51,00.00	1,28,43.85	1,28,07.40
S	1,00,00.00		- 36.45
R	- 1,22,56.15		

Provision of ₹ 1,00,00.00 lakh obtained in September 2016 through first supplementary grant for relief works in drought affected areas was unnecessary in view of anticipated saving under the head.

Provision of ₹ 1,22,56.15 lakh was re-appropriated to other heads (₹ 1,21,81.06 lakh) and surrendered (₹ 75.09 lakh) on 31 March 2017 due to relief works executed in drought affected areas as per requirements.

Reasons for the final saving of ₹ 36.45 lakh have not been intimated (August 2017).

01. Drought			
105. Veterinary Care			
(02) Additional Cost on Drugs and Vaccine Medicines			
O	9,50.00	..	..
R	- 9,50.00	..	..
01. Drought			
282. Public Health			
(02) Supply of Medicines			
O	5,00.00	..	..
R	- 5,00.00	..	..

Entire provision of ₹ 14,50.00 lakh under the above two heads was surrendered on 31 March 2017 due to execution of relief works in drought affected areas as per requirements.

GRANT No. 034 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2245. Relief on account of Natural Calamities			
01. Drought			
800. Other expenditure			
(01) Expenditure on relief works			
[08] Other Special Relief Works			
O	1,39,93.45		
R	- 1,39,93.45	..	- 0.74

Entire provision of ₹ 1,39,93.45 lakh was surrendered (₹ 0.01 lakh) and re-appropriated to other heads (₹ 1,39,93.44 lakh) on 31 March 2017 due to execution of relief works in drought affected areas as per requirements.

Minus expenditure of ₹ 0.74 lakh was due to deposit of unspent amount of previous year.

01. Drought			
800. Other expenditure			
(01) Expenditure on relief works			
[13] Purchase of Devices and Equipments for Search Rescue and Communication etc.			
O	50,00.00		
R	- 47,55.10	2,44.90	2,44.90

Provision of ₹ 47,55.10 lakh was surrendered on 31 March 2017 due to relief works executed in drought affected areas as per requirements.

02. Floods, Cyclones etc.			
101. Gratuitous Relief			
(08) Other Items			
O	1,00.00		
R	- 1,00.00	..	..
02. Floods, Cyclones etc.			
105. Veterinary Care			
(02) Additional cost on drugs and vaccine medicines			
O	5,10.00		
R	- 5,10.00	..	..

Entire provision of ₹ 6,10.00 lakh under the above two heads was surrendered on 31 March 2017 due to relief works executed in flood affected areas as per requirements.

02. Floods, Cyclones etc.			
106. Repairs and restoration of damaged roads and bridges			
(02) Repairs and restoration of Roads			
O	1,00,00.00		
R	- 33,12.70	66,87.30	66,18.78

Provision of ₹ 33,12.70 lakh was surrendered on 31 March 2017 due to relief works executed in flood affected areas as per requirements.

Reasons for the final saving of ₹ 68.52 lakh have not been intimated (August 2017).

GRANT No. 034 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2245. Relief on account of Natural Calamities			
02. Floods, Cyclones etc.			
106. Repairs and restoration of damaged roads and bridges			
(05) Purchase of Devices and Equipments for Search Rescue and Communications etc.			
O 65,00.01	3,30.64	3,30.64	..
R - 61,69.37			
Provision of ₹ 61,69.37 lakh was surrendered (₹ 0.01 lakh) and re-appropriated to other heads (₹ 61,69.36 lakh) on 31 March 2017 due to relief works executed in flood affected areas as per requirements.			
02. Floods, Cyclones etc.			
109. Repairs and restoration of damaged water supply, drainage and sewerage works			
O 2,50.00	..	..	..
R - 2,50.00			
02. Floods, Cyclones etc.			
113. Assistance for repairs/ reconstruction of Houses			
(02) Fully damaged pucca house			
O 5,00.00	27.69	27.69	..
R - 4,72.31			
02. Floods, Cyclones etc.			
113. Assistance for repairs/ reconstruction of Houses			
(03) Fully damaged Kuchcha House			
O 5,00.00	37.71	37.71	..
R - 4,62.29			
02. Floods, Cyclones etc.			
113. Assistance for repairs/ reconstruction of Houses			
(04) Fully damaged hut			
O 3,00.00	0.74	0.71	- 0.03
R - 2,99.26			
02. Floods, Cyclones etc.			
113. Assistance for repairs /reconstruction of Houses			
(05) Highly damaged pucca house			
O 3,00.00	1.75	0.65	- 1.10
R - 2,98.25			

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			
(06) Highly damaged Kuchcha House			
O 5,00.00	54.67	54.65	- 0.02
R - 4,45.33			
02. Floods, Cyclones etc.			
113. Assistance for repairs /reconstruction of Houses			
(07) Highly damaged Hut			
O 2,00.00	4.25	4.25	..
R - 1,95.75			
02. Floods, Cyclones etc.			
113. Assistance for repairs /reconstruction of Houses			
(08) Partly damaged House			
O 5,00.00	2,48.16	2,46.58	- 1.58
R - 2,51.84			
Provision of ₹ 26,75.03 lakh under the above eight heads was surrendered on 31 March 2017 due relief works executed in flood affected areas as per requirements.			
02. Floods, Cyclones etc.			
114. Assistance to Farmers for purchase of Agricultural inputs			
(02) Agriculture input grant to Small and Marginal Farmers for loss of crops			
[01] Flood			
O 14,00.00	..	..	..
R - 14,00.00			
02. Floods, Cyclones etc.			
114. Assistance to Farmers for purchase of Agricultural inputs			
(02) Agriculture input grant to Small and Marginal Farmers for loss of crops			
[03] Cloud burst			
O 1,00.00	..	..	..
R - 1,00.00			

GRANT No. 034 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2245. Relief on account of Natural Calamities			
02. Floods, Cyclones etc.			
114. Assistance to Farmers for purchase of Agricultural inputs			
(02) Agriculture input grant to Small and Marginal Farmers for loss of crops			
[04] Fall Frost			
O 4,00.00
R - 4,00.00			
02. Floods, Cyclones etc.			
114. Assistance to Farmers for purchase of Agricultural inputs			
(02) Agriculture input grant to Small and Marginal Farmers for loss of crops			
[05] Cold Wave			
O 4,00.00
R - 4,00.00			
02. Floods, Cyclones etc.			
114. Assistance to Farmers for purchase of Agricultural inputs			
(05) Agriculture grant to farmers except from Small and Marginal Farmers			
[01] Flood			
O 10,00.00
R - 10,00.00			
02. Floods, Cyclones etc.			
114. Assistance to Farmers for purchase of Agricultural inputs			
(05) Agriculture grant to farmers except from Small and Marginal Farmers			
[04] Fall Frost			
O 3,00.00
R - 3,00.00			
02. Floods, Cyclones etc.			
114. Assistance to Farmers for purchase of Agricultural inputs			
(05) Agriculture grant to farmers except from Small and Marginal Farmers			
[05] Cold Wave			
O 2,80.00
R - 2,80.00			

GRANT No. 034 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2245. Relief on account of Natural Calamities			
02. Floods, Cyclones etc.			
115. Assistance to Farmers to Clear sand/ silt/ salinity from Land			
O 1,00.00	..	..	..
R - 1,00.00			
Entire provision of ₹ 39,80.00 lakh under the above eight heads was surrendered on 31 March 2017 due to relief works executed in flood affected areas as per requirements.			
02. Floods, Cyclones etc.			
117. Assistance to Farmers for purchase of Livestock			
O 2,00.00	12.08	12.08	..
R - 1,87.92			
02. Floods, Cyclones etc.			
122. Repairs and restoration of damaged irrigation and flood control works			
O 20,00.00	3,00.77	3,00.77	..
R - 16,99.23			
Provision of ₹ 18,87.15 lakh under the above two heads was surrendered on 31 March 2017 due to relief works executed in flood affected areas as per requirements.			
02. Floods, Cyclones etc.			
191. Assistance to Municipal Corporations			
O 1,00.00	..	..	..
R - 1,00.00			
02. Floods, Cyclones etc.			
192. Assistance to Municipalities/ Municipal Councils			
O 2,00.00	..	..	..
R - 2,00.00			
02. Floods, Cyclones etc.			
193. Assistance to Nagar Panchayats/ Notified Area Committees or equivalent thereof			
O 1,20.00	..	..	..
R - 1,20.00			

GRANT No. 034 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2245. Relief on account of Natural Calamities			
02. Floods, Cyclones etc.			
282. Public Health			
(02) Supply of Medicines			
O	4,00.00	..	..
R	- 4,00.00	..	..

Entire provision of ₹ 8,20.00 lakh under the above four heads was surrendered on 31 March 2017 due to relief works executed in flood affected areas as per requirements.

80. General
800. Other expenditure
(03) Direction and Administration
[01] Direction

O	7,87.60	6,45.13	6,45.02	- 0.11
R	- 1,42.47			

Reasons for the anticipated saving of ₹ 1,42.47 lakh have not been intimated (August 2017).

80. General
800. Other expenditure
(07) Strengthening Scheme of National calamity
Management Tribunal
[02] District Calamity Management Tribunal

O	1,01.40	..	..	..
R	- 1,01.40			

Reasons for surrendering the entire provision of ₹ 1,01.40 lakh on 31 March 2017 have not been intimated (August 2017).

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 -
2245. Relief on account of Natural Calamities			
01. Drought			
800. Other expenditure			
(01) Expenditure on relief works			
[18] Agriculture input grant except for Small and Marginal farmers			
O	1,50,00.00	7,39,41.63	7,34,84.38
S	3,60,00.00		- 4,57.25
R	2,29,41.63		

Additional funds of ₹ 2,29,41.63 lakh provided through re-appropriation on 31 March 2017 to meet increased expenditure on relief works were excessive in view of final saving under the head.

Reasons for the final saving of ₹ 4,57.25 lakh have not been intimated (August 2017).

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			
(02) Agriculture input grant to Small and Marginal Farmers for loss of crops			
[02] Hailstorm			
O 12,00.00	30,66.94	26,45.36	- 4,21.58
R 18,66.94			
02. Floods, Cyclones etc.			
114. Assistance to Farmers for purchase of Agricultural inputs			
(05) Agriculture grant to farmers except from Small and Marginal Farmers			
[02] Hailstorm			
O 8,00.00	40,74.96	34,04.89	- 6,70.07
R 32,74.96			

Additional funds of ₹ 51,41.90 lakh under the above two heads provided through re-appropriation on 31 March 2017 to meet increased expenditure on relief works were excessive in view of final saving under the above heads.

Reasons for the final saving of ₹ 10,91.65 lakh under the above two heads have not been intimated (August 2017).

05. State Disaster Response Fund
101. Transfer to Reserve Funds and Deposits
Accounts-State Disaster Response Fund

O 11,58,00.00	21,48,82.00	21,48,82.00	..
S 9,11,64.00			
R 79,18.00			

Additional funds of ₹ 79,18.00 lakh were provided through re-appropriation on 31 March 2017 due to amount received from the Government of India under State Disaster Response Fund which required to be transferred to the Fund.

GRANT No. 034 - (Concl.)

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2245. Relief on account of Natural Calamities			
01. Drought			
800. Other expenditure			
(01) Expenditure on relief works			
[17] Agriculture input grant to Small and Marginal farmers for Agriculture Crops, Horticulture Crops and Annual lease crops			
O	2,25,00.00		
S	8,29,84.90	10,59,70.56	10,20,21.41
R	4,85.66		- 39,49.15

Additional funds of ₹ 4,85.66 lakh were provided through re-appropriation on 31 March 2017 to meet increased expenditure on relief works.

Reasons for the final saving of ₹ 39,49.15 lakh have not been intimated (August 2017).

7. **State Disaster Response Fund:** The XIV Finance Commission has retained the *State Disaster Response Fund* from 2015-16 for five years. Government of India is to contribute 75 per cent of total yearly allocation in the form of non-plan grant and balance amount will be met by the State Government. The fund is interest bearing. The accretion to the Fund together with the income earned on the investment of the fund is bifurcated into one or more instalments till the Government of India issues contrary instructions.

During 2016-17, ₹ 21,48.82 crore (which includes ₹ 9,11.64 crore received from Government of India against National Disaster Response Fund) was credited to the fund by debiting the head “2245-05-101- Transfer to Reserve Fund and Deposit Accounts- State Disaster Response Fund” and the expenditure incurred on natural calamities amounting to ₹ 20,54.34 crore was met out of the fund during the year.

As on 31 March 2017, a balance of ₹ 3,26.05 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 2016-17.

GRANT No. 035 - MISCELLANEOUS COMMUNITY AND ECONOMIC SERVICES

Major heads : Revenue - 2047. Other Fiscal Services,
3454. Census Surveys and Statistics and
3475. Other General Economic Services
Capital - 4047. Capital Outlay on Other Fiscal Services,
5465. Investments in General Financial and
Trading Institutions and
5475. Capital Outlay on Other General
Economic Services

			Total grant	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue					
Voted					
Original	4,20,51,69		4,20,51,70	2,73,33,10	- 1,47,18,60
Supplementary	1				
Amount surrendered during the year (31 March 2017)					1,47,18,20
Capital					
Voted					
Original	2,78,86,77		2,80,55,40	2,66,83,76	- 13,71,64
Supplementary	1,68,63				
Amount surrendered during the year (31 March 2017)					13,29,43

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

- Persistent savings were noticed during the years 2012-13, 2013-14, 2014-15, 2015-16 and 2016-17 to the extent of ₹ 35,25.48 lakh, ₹ 22,43.96 lakh, ₹ 4,49,51.62 lakh, ₹ 54,83.45 lakh and ₹ 1,47,18.60 lakh respectively ranging from 17.69 *per cent* to 53.03 *per cent* of the total budget under the Grant. Various reasons were cited for the savings every year.
- Saving occurred mainly under the following heads :-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
3454. Census Surveys and Statistics				
02. Surveys and Statistics				
203. Computer Services				
(01) Information Technology and Communication Department				
[02] District Office				
O	52,23.32	39,42.56	39,42.56	..
R	- 12,80.76			

Anticipated saving of ₹ 12,80.76 lakh was attributed to posts remaining vacant and less office expenses. However, detailed reasons have not been intimated (August 2017).

GRANT No. 035 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
3454. Census Surveys and Statistics			
02. Surveys and Statistics			
203. Computer Services			
(01) Information Technology and Communication Department			
[06] Hiring of consultancy service and NAC Test			
O 4,76.00	93.49	93.49	..
R - 3,82.51			
Reasons for surrendering the provision of ₹ 3,82.51 lakh on 31 March 2017 have not been intimated (August 2017).			
02. Surveys and Statistics			
203. Computer Services			
(01) Information Technology and Communication Department			
[07] State Data Centre			
O 15,06.74	..	..	..
R - 15,06.74			
Entire provision of ₹ 15,06.74 lakh was surrendered on 31 March 2017 due to non-receipt of funds from the Government of India. However, detailed reasons have not been intimated (August 2017).			
During 2015-16, the entire provision was also re-appropriated to other heads with the same reasons.			
02. Surveys and Statistics			
203. Computer Services			
(01) Information Technology and Communication Department			
[09] E- Mitra			
O 2,96.03	2.76	2.76	..
R - 2,93.27			
Provision of ₹ 2,93.27 lakh was surrendered on 31 March 2017 due to less receipt of funds from the Government of India. However, detailed reasons have not been intimated (August 2017).			
02. Surveys and Statistics			
203. Computer Services			
(01) Information Technology and Communication Department			
[10] Aarogya on line			
O 2,72.00	95.00	95.00	..
R - 1,77.00			
Provision of ₹ 1,77.00 lakh was surrendered on 31 March 2017 due to less expenditure on computerisation. However, detailed reasons have not been intimated (August 2017).			

GRANT No. 035 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
3454. Census Surveys and Statistics			
02. Surveys and Statistics			
203. Computer Services			
(01) Information Technology and Communication Department			
[12] Swan Horizontal			
O	32,17.30		
		22,27.68	22,27.68
R	- 9,89.62		..
Provision of ₹ 9,89.62 lakh was surrendered on 31 March 2017 due to less expenditure on computerisation. However, detailed reasons have not been intimated (August 2017).			
02. Surveys and Statistics			
203. Computer Services			
(01) Information Technology and Communication Department			
[13] State Service Delivery Gateway			
O	2,77.44		
	
R	- 2,77.44		..
Entire provision of ₹ 2,77.44 lakh was surrendered on 31 March 2017 due to non-receipt of funds from the Government of India. However, detailed reasons have not been intimated (August 2017).			
02. Surveys and Statistics			
203. Computer Services			
(01) Information Technology and Communication Department			
[25] Raj Sampark			
O	8,92.97		
		6,12.00	6,12.00
R	- 2,80.97		..
Provision of ₹ 2,80.97 lakh was surrendered on 31 March 2017 due to less expenditure on computerisation. However, detailed reasons have not been intimated (August 2017).			
02. Surveys and Statistics			
203. Computer Services			
(01) Information Technology and Communication Department			
[27] E- District			
O	4,64.44		
	
R	- 4,64.44		..
Entire provision of ₹ 4,64.44 lakh was surrendered on 31 March 2017 due to non-receipt of funds from the Government of India. However, detailed reasons have not been intimated (August 2017).			
During 2015-16, the entire provision was also surrendered.			

GRANT No. 035 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
3454. Census Surveys and Statistics			
02. Surveys and Statistics			
203. Computer Services			
(01) Information Technology and Communication Department			
[29] National e-Governance Action Plan (capacity building)			
O	2,27.12		
		0.11	0.11
R	- 2,27.01		..
Provision of ₹ 2,27.01 lakh was surrendered on 31 March 2017 due to non-receipt of funds from the Government of India. However, detailed reasons have not been intimated (August 2017).			
During 2014-15 and 2015-16, the entire provision was also surrendered with the same reasons.			
02. Surveys and Statistics			
203. Computer Services			
(01) Information Technology and Communication Department			
[32] Sampark Kendra Operation			
O	4,08.00		
		2.38	2.38
R	- 4,05.62		..
Provision of ₹ 4,05.62 lakh was surrendered on 31 March 2017 due to less expenditure on computerisation. However, detailed reasons have not been intimated (August 2017).			
During 2015-16, the entire provision was also surrendered.			
02. Surveys and Statistics			
203. Computer Services			
(02) Bhamashah Yojana, 2014			
[01] Economic and Statistic Department			
O	1,68,37.55		
		60,99.05	60,99.05
R	- 1,07,38.50		..
Provision of ₹ 1,07,38.50 lakh was surrendered (₹ 74,52.88 lakh) and re-appropriated to other heads (₹ 32,85.62 lakh) on 31 March 2017 mainly due to (i) non-payment of commission to banks on transactions of Social Security Pension and wages of MNREGA due to decision pending at administrative level, (ii) less enrolment of B.P.L. families under Bhamashah Yojana, (iii) less enrolment of residents of State under Bhamashah Yojana, (iv) posts of employees/ Officers in Block Statistical Offices remaining vacant, (v) less expenditure on tents and camps as the Bhamashah Camps were organised at Atal Seva Kendra/ Government buildings and (vi) not to organise the government level festivals and seminars under Bhamashah Yojana.			
02. Surveys and Statistics			
205. State Statistical Agency			
(01) Economic and Statistics Department			
[04] India Strengthening Statistical Project (ISSP)			
O	2,71.91		
		51.86	51.85
R	- 2,20.05		- 0.01
Provision of ₹ 2,20.05 lakh was surrendered on 31 March 2017 mainly due to last instalment of ISSP Scheme was directly transferred by the Government of India to bank account of Department instead of release to State.			

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	4,27.51		
		3,15.59	3,15.58
R	- 1,11.92		- 0.01

Anticipated saving of ₹ 1,11.92 lakh was attributed mainly to delay in recruitment process of interns under *Young Interns Programme* resulting in less payment of honorarium.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
3454. Census Surveys and Statistics			
02. Surveys and Statistics			
203. Computer Services			
(01) Information Technology and Communication Department			
[03] U. I. D. Project			
O	1,14.45		
		20,75.89	20,75.89
R	19,61.44		..

Additional funds of ₹ 19,61.44 lakh were provided through re-appropriation on 31 March 2017 to meet expenditure on pay and allowances due to filling up the vacant posts/promotion and increased dearness allowances and receipt of more funds from the Government of India. However, detailed reasons have not been intimated (August 2017).

02. Surveys and Statistics
203. Computer Services
(01) Information Technology and Communication Department
[16] Development and Maintenance of Website

O	2,06.07		
		3,54.91	3,54.91
R	1,48.84		..

Additional funds of ₹ 1,48.84 lakh were provided through re-appropriation on 31 March 2017 to meet expenditure on information and technology works. However, detailed reasons have not been intimated (August 2017).

GRANT No. 035 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
3454. Census Surveys and Statistics			
02. Surveys and Statistics			
203. Computer Services			
(01) Information Technology and Communication Department			
[19] E-Sanchar			
O	6,80.00		
		9,55.00	9,55.00
R	2,75.00		..

Additional funds of ₹ 2,75.00 lakh were provided through re-appropriation on 31 March 2017 to meet expenditure on information and technology works. However, detailed reasons have not been intimated (August 2017).

02. Surveys and Statistics
 205. State Statistics Agency
 (01) Economic and Statistics Department
 [02] District Statistical Office

O	20,17.91	25,28.16	25,27.82	- 0.34
R	5,10.25			

Additional funds of ₹ 5,10.25 lakh were provided through re-appropriation on 31 March 2017 to meet expenditure on pay and allowances due to filling up the vacant posts.

Capital**Voted**

1. Out of total supplementary grant of ₹ 1,68.63 lakh, a sum of ₹ 1,68.62 lakh obtained in March 2017 through second supplementary grant for computerisation of Command and Control Centre was unnecessary as the actual expenditure was less than the original budget estimates.
2. Out of final saving of ₹ 13,71.64 lakh, a sum of ₹ 42.21 lakh remained unsurrendered.
3. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4047. Capital Outlay on Other Fiscal Services			
800. Other expenditure			
(03) Revenue Intelligence Department			
O	1,26.74		
		0.63	0.63
R	- 1,26.11		..

Provision of ₹ 1,26.11 lakh was surrendered on 31 March 2017 due to less expenditure on computerisation. However, detailed reasons have not been intimated (August 2017).

GRANT No. 035 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
5475. Capital Outlay on Other General Economic Services			
800. Other expenditure			
(08) Information Technology and Communication Department			
[09] E-Mitra			
O 11,78.13	1.49	1.49	..
R - 11,76.64			
Provision of ₹ 11,76.64 lakh was re-appropriated to other heads on 31 March 2017 due to less receipt of funds from the Government of India. However, detailed reasons have not been intimated (August 2017).			
800. Other expenditure			
(08) Information Technology and Communication Department			
[12] Swan Horizontal			
O 10,93.65	6,80.00	6,80.00	..
R - 4,13.65			
Provision of ₹ 4,13.65 lakh was surrendered on 31 March 2017 due to less expenditure on computerisation. However, detailed reasons have not been intimated (August 2017).			
800. Other expenditure			
(08) Information Technology and Communication Department			
[26] Backend and Novel Projects			
O 14,05.75	5,16.70	4,84.73	- 31.97
R - 8,89.05			
Provision of ₹ 8,89.05 lakh was surrendered (₹ 1,61.35 lakh) and re-appropriated to other heads (₹ 7,27.70 lakh) on 31 March 2017 due to less expenditure on computerisation. However, detailed reasons have not been intimated (August 2017).			
Reasons for the final saving of ₹ 31.97 lakh have not been intimated (August 2017).			
800. Other expenditure			
(08) Information Technology and Communication Department			
[27] G.I.S			
O 21,70.94	16,18.62	16,18.62	..
R - 5,52.32			
Provision of ₹ 5,52.32 lakh was surrendered on 31 March 2017 due to less expenditure on computerisation. However, detailed reasons have not been intimated (August 2017).			

GRANT No. 035 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
5475. Capital Outlay on Other General Economic Services			
800. Other expenditure			
(08) Information Technology and Communication Department			
[30] E-District			
O 18,21.76
R - 18,21.76			
Entire provision of ₹ 18,21.76 lakh was re-appropriated to other heads on 31 March 2017 due to less receipt of funds from the Government of India. However, detailed reasons have not been intimated (August 2017).			

800. Other expenditure			
(08) Information Technology and Communication Department			
[33] Rajnet			
O 68,00.00	15,37.68	15,37.68	..
R - 52,62.32			
Provision of ₹ 52,62.32 lakh was re-appropriated to other heads on 31 March 2017 due to less expenditure on computerisation. However, detailed reasons have not been intimated (August 2017).			

800. Other expenditure			
(08) Information Technology and Communication Department			
[35] Sampark Kendra Operation			
O 23,80.00	10,50.73	10,50.73	..
R - 13,29.27			
Provision of ₹ 13,29.27 lakh was re-appropriated to other heads on 31 March 2017 due to less expenditure on computerisation. However, detailed reasons have not been intimated (August 2017).			

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 -
5475. Capital Outlay on Other General Economic Services			
800. Other expenditure			
(08) Information Technology and Communication Department			
[29] Vikas Kendra			
O 4,65.45	21,52.51	21,52.51	..
R 16,87.06			

Additional funds of ₹ 16,87.06 lakh were provided through re-appropriation on 31 March 2017 to meet expenditure on information and technology works. However, detailed reasons have not been intimated (August 2017).

GRANT No. 035 - (Concl'd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
5475. Capital Outlay on Other General Economic Services			
800. Other expenditure			
(08) Information Technology and Communication Department			
[31] E-Office			
O	1,36.00		
		3,43.70	
R	2,07.70		..

Additional funds of ₹ 2,07.70 lakh were provided through re-appropriation on 31 March 2017 to meet expenditure on information and technology works. However, detailed reasons have not been intimated (August 2017).

800. Other expenditure			
(08) Information Technology and Communication Department			
[36] Data Centre and Network Operation Centre (NOC)			
O	40,00.00		
S	0.01	57,24.04	57,13.80
R	17,24.03		- 10.24

Additional funds of ₹ 17,24.03 lakh were provided through re-appropriation on 31 March 2017 to meet expenditure on information and technology works and accelerated progress of construction of buildings. However, detailed reasons have not been intimated (August 2017).

Reasons for the final saving of ₹ 10.24 lakh have not been intimated (August 2017).

800. Other expenditure			
(08) Information Technology and Communication Department			
[38] Command and Control Centre			
O	48,34.81		
S	1,68.62	97,45.95	97,45.95
R	47,42.52		..

Reasons for providing additional funds of ₹ 47,42.52 lakh through re-appropriation on 31 March 2017 have not been intimated (August 2017).

800. Other expenditure			
(16) Bhamashah Yojana 2014			
[01] Economic and Statistics Department			
O	1,42.00		
		20,30.00	20,30.00
R	18,88.00		..

Provision of ₹ 1,42.00 lakh was estimated for electronic screens at 100 blocks in compliance to the declaration made in budget speech. Further, additional funds of ₹ 18,88.00 lakh were provided through re-appropriation on 31 March 2017 for creation of Centralised Bhamashah Data Hub for disaster recovery and business continuity plan along with data back-up establishment and recovery infrastructure.

GRANT No. 036 - CO-OPERATION

**Major heads : Revenue - 2408. Food Storage and Warehousing and
2425. Co-operation
Capital - 4408. Capital Outlay on Food Storage and
Warehousing,
4425. Capital Outlay on Co-operation,
6408. Loans for Food Storage and Warehousing,
6425. Loans for Co-operation and
7475. Loans for Other General Economic Services**

			Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue					
Voted					
Original	4,79,33,91		4,89,83,80	4,76,70,62	- 13,13,18
Supplementary	10,49,89				
Amount surrendered during the year (31 March 2017)					13,11,78
Charged					
Original	1		1	..	- 1
Supplementary	..				
Amount surrendered during the year (31 March 2017)					1
Capital					
Voted					
Original	36,22,57		92,89,01	92,89,00	- 1
Supplementary	56,66,44				
Amount surrendered during the year (31 March 2017)					1

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

1. Provision of ₹ 10,49.89 lakh obtained in March 2017 through second supplementary grant for Interest grant to good borrowers of loan taken from Co-operative Societies was unnecessary as the actual expenditure was less than the original budget estimates.

GRANT No. 036 - (Concl'd.)

2. Saving (off set by excess expenditure occurred under the other heads of grant) occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2425. Co-operation			
001. Direction and Administration			
(02) Superintendence			
O 32,69.34	28,54.03	28,53.30	- 0.73
R - 4,15.31			

Anticipated saving of ₹ 4,15.31 lakh was attributed mainly to (i) 38 posts of inspectors remaining vacant entire year and (ii) posts remaining vacant after inter departmental transfer/ deputation of some employees to foreign departments and superannuation retirement.

101. Audit of Co-operatives

O 23,03.84	18,56.30	18,56.04	- 0.26
R - 4,47.54			

Anticipated saving of ₹ 4,47.54 lakh was attributed mainly to (i) 120 posts of inspectors remaining vacant entire year and (ii) posts remaining vacant after inter departmental transfer/ deputation of some employees to foreign departments and superannuation retirement.

107. Assistance to Credit Co-operatives

(20) Assistance to Co-operative Institutions for interest payment

O 1,17,30.00	1,09,02.00	1,09,02.00	..
R - 8,28.00			

Provision of ₹ 8,28.00 lakh was surrendered (₹ 2,70.86 lakh) and re-appropriated to other heads (₹ 5,57.14 lakh) on 31 March 2017 due to payment of interest grant to those farmers who repaid the loan in time resulting in less release of grants to the Land Development Banks.

GRANT No. 037 - AGRICULTURE

**Major heads : Revenue - 2401. Crop Husbandry,
2415. Agricultural Research and Education and
2435. Other Agricultural Programmes
Capital - 4401. Capital Outlay on Crop Husbandry,
6401. Loans for Crop Husbandry and
6408. Loans for Food Storage and Warehousing**

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	24,82,88,98	24,82,89,20	21,60,89,86	- 3,21,99,34
Supplementary	22			
Amount surrendered during the year (31 March 2017)				3,20,41,59
Charged				
Original	1,64	10,95	10,34	- 61
Supplementary	9,31			
Amount surrendered during the year (31 March 2017)				61
Capital				
Voted				
Original	5,88,96,89	5,88,96,90	2,32,55,35	- 3,56,41,55
Supplementary	1			
Amount surrendered during the year (31 March 2017)				3,56,41,02

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

1. Out of final saving of ₹ 3,21,99.34 lakh, a sum of ₹ 1,57.75 lakh remained unsurrendered.
2. Persistent savings were noticed during the years 2012-13, 2013-14, 2014-15, 2015-16 and 2016-17 to the extent of ₹ 1,17,29.23 lakh, ₹ 87,57.10 lakh, ₹ 4,09,89.31 lakh, ₹ 3,25,51.16 lakh and ₹ 3,21,99.34 lakh respectively, ranging from 6.48 *per cent* to 20.95 *per cent* of the total budget under the Grant. Various reasons have been cited for the savings every year.
3. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2401. Crop Husbandry			
102. Food Grain Crops			
(01) National Food Security Mission			
[02] National Food Security Mission-Pulses			
O	5,31.01	2,00.72	..
R	- 3,30.29		

Provision of ₹ 3,30.29 lakh was surrendered on 31 March 2017 due to unit cost being less even after more physical progress of gypsum than the targets.

GRANT No. 037 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2401. Crop Husbandry			
107. Plant Protection			
(06) Eradication of insects and diseases in non-endemic areas			
O 8,38.06	7,32.45	7,32.46	+ 0.01
S 0.01			
R - 1,05.62			
Provision of ₹ 8,38.06 lakh was estimated for plant protection chemicals given for protection of field crops from infestation of insects, pests and diseases.			
Anticipated saving of ₹ 1,05.62 lakh was attributed mainly to (i) posts of 10 Assistant Agriculture Research Officers remaining vacant and (ii) non-purchase of equipment for new Government Pesticide Testing Laboratory due to non-receipt of equipment as per prescribed standard mentioned in tender.			
109. Extension and Farmers' Training			
(13) Innovative Programme/ Minikit Distribution			
O 5,82.00	3,11.31	3,11.31	..
R - 2,70.69			
Provision of ₹ 5,82.00 lakh was estimated to undertake such activities which need to be taken up for development of agriculture sector and for which funds are not available such as infrastructure development, hi-tech demonstrations of water saving, seed production on government farms and development of package of practice for organic farming and distribution of minikits.			
Anticipated saving of ₹ 2,70.69 lakh was attributed to (i) non-distribution of Seed Minikits due to non-availability of certified linseed and lentil and (ii) delay in implementation of <i>Micro Nutrient Kit Programme</i> due to late release of sanction by the Finance Department.			
109. Extension and Farmers' Training			
(16) National Mission on Agriculture			
Extension and Technology			
[01] National Mission on Agriculture Extension			
O 22,02.00	11,97.12	11,97.11	- 0.01
R - 10,04.88			
Provision of ₹ 22,02.00 lakh was estimated to enable delivery of appropriate technology and improved agronomic practices to the farmers.			
Anticipated saving of ₹ 10,04.88 lakh was attributed mainly to (i) posts remaining vacant due to transfer/ death/ retirement of employees, (ii) non-appointing of contract personnel on the posts of Block Technical Manager and Assistant Technical Manager, (iii) non-increasing in provision of vehicle rent by the Government of India and release of sanction for only 35 vehicles by the Finance Department and (iv) less execution of construction work of District level Agriculture Technical Knowledge Reference Centre at offices of ATMA.			

GRANT No. 037 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2401. Crop Husbandry			
109. Extension and Farmers' Training			
(16) National Mission on Agriculture Extension and Technology			
[02] Seed and Plantation Material			
O	1,37.38	..	..
R	- 1,37.38		

Entire provision of ₹ 1,37.38 lakh was surrendered on 31 March 2017 due to non-receipt of funds from the Government of India and consequent non-release of State share.

114. Development of Oilseeds
(01) National Mission on Oilseed and Oil palm
[01] National Mission on Oilseed and
Oil palm-Oilseed

O	21,93.46	17,92.58	17,92.58	..
R	- 4,00.88			

Provision of ₹ 21,93.46 lakh was estimated to increase yield and productivity of oil seed and tree borne oilseed crops.

Provision of ₹ 4,00.88 lakh was surrendered on 31 March 2017 due to (i) less production and distribution of certified seeds because of failure of some batches of seeds produced by Tilam Sangh and State Seed Corporation in lab testing, (ii) supply of gypsum by only 2 gypsum transportation and distribution institutions, out of 4 institutions due to abolition of Chambal and RLDC and (iii) non-organising the Oilseed Fairs in some districts as the district officers and farmers of State being engaged in Global Rajasthan Agri-tech Meet (Gram) 2016.

119. Horticulture and Vegetable Crops
(25) National Horticulture Mission

O	65,32.24	52,13.56	52,13.56	..
S	0.01			
R	- 13,18.69			

Provision of ₹ 13,18.69 lakh was surrendered on 31 March 2017 due to (i) less receipt of funds from the Government of India and consequent less release of State share and (ii) less organising of agricultural training tours and seminars.

119. Horticulture and Vegetable Crops
(26) For conversion from flow irrigation to drip
irrigation (Pradhan Mantri Krishi Sinchai
Yojana-Micro Irrigation)

O	1,39,15.56	69,25.38	69,25.38	..
R	- 69,90.18			

Provision of ₹ 1,39,15.56 lakh was estimated to promote *Drip and Sprinkler Irrigation System* to save water and get more production.

However, anticipated saving of ₹ 69,90.18 lakh was attributed to less receipt of online applications from farmers and no specific grant being fixed for tribal farmers under *Micro Irrigation Scheme*.

GRANT No. 037 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2401. Crop Husbandry			
119. Horticulture and Vegetable Crops			
(38) National Agriculture Forestry and Bamboo Mission			
O	1,99.19		
		10.37	10.37
R	- 1,88.82		..

Provision of ₹ 1,99.19 lakh was estimated for promotion of *Agro Forestry Plantation*. However, provision of ₹ 1,88.82 lakh was surrendered on 31 March 2017 due to non-receipt of sanction from the Government of India for operation of *National Agriculture Forestry and Bamboo Mission Scheme*. The expenditure incurred under the head only on maintenance of bamboo plants, planted in previous year.

196. Assistance to Zila Parishads/ District level Panchayats
(06) District level Agriculture Schemes
[11] Agriculture Demonstration/ Minikits

O	4,22.06		
		2,99.39	2,99.39
R	- 1,22.67		..

Provision of ₹ 1,22.67 lakh was surrendered on 31 March 2017 as the per unit costing in crop demonstration was less than the estimation because of less/ non-infestation of insect and non-availability of certified barley seed.

196. Assistance to Zila Parishads/ District level Panchayats
(06) District level Agriculture Schemes
[19] National Food Security Mission-Wheat

O	24,50.00		
		6,35.40	6,35.40
R	- 18,14.60		..

Provision of ₹ 24,50.00 lakh was estimated to increase yield and productivity of crops by crop demonstration, distribution of plant protection equipment, plant protection chemicals, gypsum distribution, micronutrient demonstration and training to farmers.

Provision of ₹ 18,14.60 lakh was surrendered on 31 March 2017 due to (i) less receipt of funds from the Government of India, (ii) non-utilisation of provision due to infestation of insects/ diseases in Polypropylene (PP) Chemical and Bioagent Component being less from Economical Threshold Level and (iii) grants on pump set released only to those farmers who have farm pond resulting less release of grants.

196. Assistance to Zila Parishads/ District level Panchayats
(06) District level Agriculture Schemes
[20] National Food Security Mission- Pulses

O	1,53,49.00		
		77,54.39	77,54.39
R	- 75,94.61		..

Provision of ₹ 1,53,49.00 lakh was estimated to increase yield and productivity of crops by crop demonstration, distribution of plant protection equipment, plant protection chemicals gypsum distribution, bio fertiliser distribution, micronutrient demonstration, training to farmers.

GRANT No. 037 - (Contd.)

Anticipated saving of ₹ 75,94.61 lakh was attributed to (i) less receipt of funds from the Government of India, (ii) less distribution of certified oilseeds because of less availability of pulses crop seeds, (iii) non-utilisation of provision due to infestation of insects/ diseases in Polypropylene (PP) Chemical and Bio-agent Component being less from Economical Threshold Level (E.T.L.), (iv) less number of beneficiary farmers due to lower amount of grant in *Sprinkler Irrigation Programme* in comparison to other schemes, (v) grants on pump set released only to those farmers who have farm pond resulting less release of grants, (vi) non-requirement of purchase of computers and accessories, (vii) work have been done by only 1 consultant and 23 technical assistants against provision made for 29 consultants and 58 technical assistants by the Government of India and (viii) non-release of sanction for vehicles on hire by the Finance Department.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2401. Crop Husbandry			
196. Assistance to Zila Parishads/ District level Panchayats			
(06) District level Agriculture Schemes			
[22] National Food Security Mission- Coarse Cereals			
O 38,43.62	17,13.73	17,13.73	..
R - 21,29.89			

Provision of ₹ 38,43.62 lakh was estimated to increase yield and productivity of crops by crop demonstration, distribution of plant protection equipment, plant protection chemicals, gypsum distribution, coarse cereal demonstration, micronutrient demonstration, training to farmers.

Provision of ₹ 21,29.89 lakh was surrendered on 31 March 2017 due to (i) less distribution of certified and hybrid seeds in view of less availability of seeds of millet, sorghum, corn and barley, (ii) less organisation of corn crop demonstration in view of less availability of seeds and (iii) low cost of per unit in cluster demonstration.

196. Assistance to Zila Parishads/ District level Panchayats	
(06) District level Agriculture Schemes	
[25] National Mission on Agriculture Extension and Technology-Agriculture Extension	
O 17,80.01	13,38.00
R - 4,42.01	

Provision of ₹ 17,80.01 lakh was estimated to restructure and strengthen agriculture extension to enable delivery of appropriate technology and improved agronomic practices to the farmers.

Provision of ₹ 4,42.01 lakh was surrendered on 31 March 2017 due to less receipt of funds from the Government of India.

196. Assistance to Zila Parishads/ District level Panchayats	
(06) District level Agriculture Schemes	
[26] National Mission on Agriculture Extension-Agriculture Engineering	
O 12,88.10	8,80.14
R - 4,07.96	

Provision of ₹ 4,07.96 lakh was surrendered on 31 March 2017 due to less receipt of funds from the Government of India.

GRANT No. 037 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2401. Crop Husbandry			
196. Assistance to Zila Parishads/ District level Panchayats			
(06) District level Agriculture Schemes			
[28] Sustainable Agriculture Mission- Rainfed Area Development			
O 9,75.00	5,13.35	5,13.35	..
R - 4,61.65			

Provision of ₹ 9,75.00 lakh was estimated to make agriculture productive, sustainable, profitable and climate tolerant by integrated agriculture system, conservation of natural resources by soil and water conservation.

Provision of ₹ 4,61.65 lakh was surrendered on 31 March 2017 due to (i) non-implementation of kharif season programme and delay in rabi programme because the State Action Plan 2016-17 was sanctioned in October 2016 and (ii) cattle could not be purchased due to lapse of the time for animal fair.

196. Assistance to Zila Parishads/ District level Panchayats
(06) District level Agriculture Schemes
[29] Sustainable Agriculture Mission- Soil Health Management

O 6,39.70	3,93.76	3,93.74	- 0.02
R - 2,45.94			

Provision of ₹ 6,39.70 lakh was estimated for publicity work at district level, expenditure on electricity and water charges of new laboratories and payment for operation of laboratories through outsourcing.

Provision of ₹ 2,45.94 lakh was surrendered on 31 March 2017 due to delay in operation work of laboratories and late/ non-receipt of bills of field personnel who engaged in collection of sand samples.

196. Assistance to Zila Parishads/ District level Panchayats
(06) District level Agriculture Schemes
[31] Paramparagat Krishi Vikas Yojana

O 24,49.00	20,10.42	20,10.43	+ 0.01
R - 4,38.58			

Provision of ₹ 24,49.00 lakh was estimated for elaborating component of Soil Health Management of major project *National Mission of Sustainable Agriculture*. Under the scheme organic farming is promoted through adoption organic village by cluster approach and Participatory Guarantee System (PGS) Certification.

Provision of ₹ 4,38.58 lakh was surrendered on 31 March 2017 due to delay in construction of clusters, non-implementation of various component/ activities by district officers being the first year of implementation of scheme.

GRANT No. 037 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2401. Crop Husbandry			
196. Assistance to Zila Parishads/ District level Panchayats			
(06) District level Agriculture Schemes			
[32] Eradiction of Insect and Diseases			
O 3,52.00	1,39.84	1,39.84	..
R - 2,12.16			
Provision of ₹ 2,12.16 lakh was surrendered on 31 March 2017 due to less infestation of insects/ diseases because of favourable weather for crops resulting in less insecticide chemicals provided to farmers.			
197. Assistance to Block Panchayats/ Intermediate level Panchayats			
(02) Establishment expenditure at Panchayat Samiti level			
O 2,57,78.84	2,33,00.45	2,33,00.43	- 0.02
R - 24,78.39			
Anticipated saving of ₹ 24,78.39 lakh was attributed mainly to (i) posts of Agriculture Supervisors (856) and Assistant Agriculture Officers (399) remaining vacant and (ii) funds estimated for payment of arrears from 1998 to Non-agriculture Qualified Agriculture Supervisors in compliance with orders of the Hon'ble Supreme Court not being drawn by some offices.			
800. Other expenditure			
(02) Grant in aid for Water Planning			
[01] Proper use of Irrigation Water			
O 3,45.00	..	..	..
R - 3,45.00			
Entire provision of ₹ 3,45.00 lakh was surrendered on 31 March 2017 due to non-receipt of sanction for pipe lines for proper use of irrigation water.			
800. Other expenditure			
(23) Mission for Livelihood			
O 51,52.47	30,90.12	30,90.12	..
R - 20,62.35			
Provision of ₹ 20,62.35 lakh was surrendered on 31 March 2017 due to reduction in plan ceiling.			
800. Other expenditure			
(27) Rashtriya Krishi Vikas Yojana (SCA)			
[01] Through the Agriculture Department			
O 1,93,56.44	1,52,58.60	1,52,58.59	- 0.01
R - 40,97.84			
Anticipated saving of ₹ 40,97.84 lakh was attributed mainly to less receipt of funds from the Government of India under <i>Rashtriya Krishi Vikas Yojana</i> resulting in funds released as per the requirement and priority.			

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)			
[03] Through the Animal Husbandry Department			
O 28,85.00	12,15.18	12,15.12	- 0.06
R - 16,69.82			
800. Other expenditure			
(27) Rashtriya Krishi Vikas Yojana (SCA)			
[05] Through the Fisheries Department			
O 2,10.00	99.96	99.96	..
R - 1,10.04			
800. Other expenditure			
(27) Rashtriya Krishi Vikas Yojana (SCA)			
[08] Through the Swami Keshwananad Rajasthan Agriculture University, Bikaner			
O 6,00.00	3,00.00	3,00.00	..
R - 3,00.00			
800. Other expenditure			
(27) Rashtriya Krishi Vikas Yojana (SCA)			
[12] Assistance to RAJFED (through the Co-operative Department)			
O 30,00.00	20,77.52	20,77.52	..
R - 9,22.48			
800. Other expenditure			
(27) Rashtriya Krishi Vikas Yojana (SCA)			
[17] Through the Gopalan Department			
O 3,00.00	85.01	85.01	..
R - 2,14.99			

Provision of ₹ 32,17.33 lakh under the above five heads was surrendered on 31 March 2017 due to less receipt of funds from the Government of India under *Rashtriya Krishi Vikas Yojana* resulting in funds released as per the requirement and priority.

800. Other expenditure
(31) Rajasthan Agricultural Competitiveness Project
[01] Through the Agriculture Department

O 2,33,96.00	49,57.95	49,57.87	- 0.08
R - 1,84,38.05			

Provision of ₹ 1,84,38.05 lakh was re-appropriated to other heads on 31 March 2017 due to (i) the agreement between World Bank, State Government and Government of India for revision in Project and financial contract was signed in August 2016 due to delay in restructuring of Project, (ii) delay in implementation of project activities in view of delay in various procurement under the Project and (iii) non-implementation of various activities like, strengthening of canals, watershed development, ground water management and solar pump.

GRANT No. 037 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2401. Crop Husbandry			
800. Other expenditure			
(35) National Mission of Sustainable Agriculture			
[02] Soil Health Management			
O	10,39.65		
		3,74.46	
R	- 6,65.19	3,74.47	+ 0.01

Provision of ₹ 6,65.19 lakh was surrendered on 31 March 2017 due to (i) provision was estimated for economic assistance of 50 per cent of input cost or ₹ 2,500 per hectare to farmers for nutrients but due to non-recommendation of utilisation of limestone in State, the assistance reduced upto ₹ 1,500 per hectare, (ii) expenditure on materials for 32 departmental laboratories viz., chemical, glassware, filter paper etc. incurred as per the utilisation, (iii) expenditure on computer materials, internet and printing of soil health card for departmental soil laboratories incurred as per the utilisation, (iv) non-organising the training for chemists/ personnel in view of continued work load of sample testing work in laboratories and (v) less expenditure on works done through contract basis/ outsourcing.

800. Other expenditure
(37) Pradhan Mantri Krishi Sinchai Yojana (SCA)
[01] Through the Agriculture Department

O	18,74.75		
		4,90.07	
R	- 13,84.68	4,90.06	- 0.01

Provision of ₹ 13,84.68 lakh was surrendered on 31 March 2017 due to less receipt of funds from the Government of India under *Pradhan Mantri Krishi Sinchai Yojana*.

800. Other expenditure
(37) Pradhan Mantri Krishi Sinchai Yojana (SCA)
[02] Through the Horticulture Department

O	42,00.00		
	
R	- 42,00.00	..	..

Provision of ₹ 42,00.00 lakh was estimated for inclusion of programmes relating to water conservation of Water Resources, Watershed and Soil Conservation, Agriculture and Horticulture Department. However, entire provision of ₹ 42,00.00 lakh was surrendered (₹ 38,72.88 lakh) and re-appropriated to other heads (₹ 3,27.12 lakh) on 31 March 2017 due to the funds released directly by the Government of India to respective departments under their existing head of account.

2415. Agricultural Research and Education
01. Crop Husbandry
277. Education
(01) Agriculture Education in Universities
[05] Agriculture University, Jodhpur

O	28,56.46		
		20,07.49	
R	- 8,48.97	18,50.08	- 1,57.41

Anticipated saving of ₹ 8,48.97 lakh was attributed mainly to (i) non-recruitment of 54 sanctioned posts in 2016-17 and (ii) reduction in plan ceiling for creation of capital assets and non-recurring items.

Reasons for the final saving of ₹ 1,57.41 lakh have not been intimated (August 2017).

GRANT No. 037 - (Contd.)

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2401. Crop Husbandry			
109. Extension and Farmers' Training			
(02) Agriculture Information			
O	11,71.00		
		26,56.23	26,56.23
R	14,85.23		..

Provision of ₹ 11,71.00 lakh was estimated for dissemination of agriculture technology through mass media, distribution of farmer friendly literature, transparent and effective delivery of extension services, organising camps. Further, additional funds of ₹ 14,85.23 lakh were provided through re-appropriation on 31 March 2017 to meet expenditure on organising the high level Global Rajasthan Agri-tech Meet (Gram)-2016 at Jaipur Exhibition and Convention Centre.

110. Crop Insurance
(50% State share : 50 % Central share)
(02) Through the agency of Agriculture Department

O	4,28,62.00			
S	0.02	6,65,84.59	6,65,84.51	- 0.08
R	2,37,22.57			

Provision of ₹ 4,28,62.00 lakh was estimated for implementation of *Pradhan Mantri Fasal Bima Yojana* to provide insurance coverage to farmers of State from kharif crops 2016. Further, additional funds of ₹ 2,37,22.57 lakh were provided through re-appropriation on 31 March 2017 due to (i) increase in insured amount as the Government of India has fixed district-wise insured amount on the basis of support price of average district wise production of crops during last three years and (ii) cluster-wise, district-wise and crop-wise increase in rate of premium prescribed for implementation of *Pradhan Mantri Fasal Bima Yojana* by the authorised Insurances Companies.

119. Horticulture and Vegetable Crops
(28) Drip Irrigation State Scheme

O	0.01			
		18,29.54	18,29.54	..
R	18,29.53			

The token provision was estimated for promotion of *Drip and Sprinkler Irrigation System* to save water and increase production. Further, additional funds of ₹ 18,29.53 lakh were provided through re-appropriation on 31 March 2017 for additional grants to farmers in compliance to the declaration made in budget speech.

119. Horticulture and Vegetable Crops
(32) Additional Grant on Green House

O	0.01			
		5,44.04	5,44.04	..
R	5,44.03			

The token provision was estimated for promotion of greenhouses/ establishment of shade-nets for high-tech horticulture to increase income of farmers. Further, additional funds of ₹ 5,44.03 lakh were provided through re-appropriation on 31 March 2017 in compliance to the declaration made in budget speech for 20 per cent additional grants to small, marginal, scheduled castes and scheduled tribes farmers under *Green House Programme*.

GRANT No. 037 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2401. Crop Husbandry			
119. Horticulture and Vegetable Crops			
(36) Additional grant on Solar Pump Set			
O 92,73.15	1,18,43.43	1,18,43.42	- 0.01
R 25,70.28			
Provision of ₹ 92,73.15 lakh was estimated for financial assistance to farmers under <i>Solar Energy Based Pump Project</i> . Further, additional funds of ₹ 25,70.28 lakh were provided through re-appropriation on 31 March 2017 due to receipt of more applications from farmers.			
196. Assistance to Zila Parishads/ District level Panchayats			
(06) District level Agriculture Schemes			
[09] Agriculture Expansion Services			
O 2,68.64	3,74.49	3,74.49	..
R 1,05.85			
Provision of ₹ 2,68.64 lakh was estimated for agriculture training to women. Further, additional funds of ₹ 1,05.85 lakh were provided through re-appropriation on 31 March 2017 due to increase in number of woman trainees.			
196. Assistance to Zila Parishads/ District level Panchayats			
(06) District level Agriculture Schemes			
[18] Incentives to girls students for Agriculture Education			
O 4,46.00	7,38.62	7,38.62	..
R 2,92.62			
Provision of ₹ 4,46.00 lakh was estimated for incentives to girls students for agriculture education. Further, additional funds of ₹ 2,92.62 lakh were provided through re-appropriation on 31 March 2017 due to increase in number of beneficiaries.			
800. Other expenditure			
(27) Rashtriya Krishi Vikas Yojana (SCA)			
[02] Through the Horticulture Department			
O 16,90.00	24,23.86	24,23.87	+ 0.01
R 7,33.86			
Additional funds of ₹ 7,33.86 lakh were provided through re-appropriation on 31 March 2017 due to accelerated progress of works.			

GRANT No. 037 - (Contd.)**Capital****Voted**

- 1 Persistent savings were noticed during the years 2012-13, 2013-14, 2014-15, 2015-16 and 2016-17 to the extent of ₹ 3,80.27 lakh, ₹ 16,81.29 lakh, ₹ 1,20,30.20 lakh, ₹ 1,35,61.00 lakh and ₹ 3,56,41.55 lakh respectively, ranging from 3.08 *per cent* to 60.52 *per cent* of the total budget under the Grant. Various reasons have been cited for the savings every year.
2. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
4401. Capital Outlay on Crop Husbandry			
800. Other expenditure			
(02) Through the agency of Agriculture Department			
[01] Building			
O 4,80.01	3,26.73	3,26.73	..
R - 1,53.28			
Provision of ₹ 1,53.28 lakh was surrendered on 31 March 2017 due to non-availability of maintenance work of office buildings against allotted budget provision for maintenance.			
800. Other expenditure			
(02) Through the agency of Agriculture Department			
[05] Construction of building for Kisan Seva Kendra and Village Knowledge Centres			
O 77,75.00	58,16.65	58,16.65	..
R - 19,58.35			
Provision of ₹ 77,75.00 lakh was estimated for construction of Kisan Seva Kendra through the Panchayati Raj Department. However, provision of ₹ 19,58.35 lakh was surrendered on 31 March 2017 due to non-submission of Utilisation Certificate of entire amount by Panchayati Raj Department.			
800. Other expenditure			
(03) Rashtriya Krishi Vikas Yojana (SCA)			
[03] Through the Animal Husbandry Department			
O 25,00.01	21,85.49	21,84.96	- 0.53
R - 3,14.52			
800. Other expenditure			
(03) Rashtriya Krishi Vikas Yojana (SCA)			
[07] Through the Agriculture Marketing Board			
O 5,00.00	1,00.00	1,00.00	..
R - 4,00.00			

GRANT No. 037 - (Concl'd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4401. Capital Outlay on Crop Husbandry			
800. Other expenditure			
(03) Rashtriya Krishi Vikas Yojana (SCA)			
[09] Through the Forest Department			
O 33,25.00	18,48.68	18,48.68	..
R - 14,76.32			

Provision of ₹ 21,90.84 lakh under the above three heads was surrendered on 31 March 2017 due to less receipt of funds from the Government of India under *Rashtriya Krishi Vikas Yojana* resulting in funds released as per the requirement and priority.

800. Other expenditure			
(04) Pradhan Mantri Krishi Sinchai Yojana			
[03] Through the Water Resources Department			
O 65,82.00	..	..	..
R - 65,82.00			

Provision of ₹ 65,82.00 lakh was estimated for inclusion of programmes relating to water conservation in respect of Water Resources, Watershed and Soil Conservation, Agriculture and Horticulture Department. However, entire provision of ₹ 65,82.00 lakh was surrendered on 31 March 2017 due to the funds released directly by the Government of India to respective departments under their existing head of account.

800. Other expenditure			
(04) Pradhan Mantri Krishi Sinchai Yojana			
[04] Through the Watershed Development and Soil Conservation Department			
O 2,06,40.00	65,33.00	65,33.00	..
R - 1,41,07.00			

Provision of ₹ 1,41,07.00 lakh was surrendered on 31 March 2017 due to less receipt of funds from the Government of India.

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 1,34,00.00	30,00.00	30,00.00	..
R - 1,04,00.00			

Provision of ₹ 1,04,00.00 lakh was surrendered on 31 March 2017 due to less execution of construction work by the Corporation as the loan was released to the Corporation on completion of stages of work and after receipt of report in respect of inspection of work and stage verification from Malviya National Institute of Technology.

GRANT No. 038 - MINOR IRRIGATION AND SOIL CONSERVATION

**Major heads : Revenue - 2402. Soil and Water Conservation and
2702. Minor Irrigation**

**Capital - 4402. Capital Outlay on Soil and Water
Conservation and**

4702. Capital Outlay on Minor Irrigation

		Total grant or appropriation	Actual expenditure (₹in thousand)	Excess + Saving -
Revenue				
Voted				
Original	1,08,04,66	1,13,84,84	1,06,94,38	- 6,90,46
Supplementary	5,80,18			
Amount surrendered during the year (31 March 2017)				6,89,90
Charged				
Original	4	23,20	23,17	- 3
Supplementary	23,16			
Amount surrendered during the year (31 March 2017)				3
Capital				
Voted				
Original	1,75,18	1,75,18	31,99	- 1,43,19
Supplementary	..			
Amount surrendered during the year (31 March 2017)				1,43,19

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

- Provision of ₹ 5,80.18 lakh obtained in March 2017 through second supplementary grant for Poverty Mitigating Project in Western Rajasthan 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 -
2702. Minor Irrigation			
02. Ground Water			
005. Investigation			
(01) Survey and investigation of ground water			
O	13,78.04	12,39.56	..
R	- 1,38.48		

Anticipated saving of ₹ 1,38.48 lakh was attributed mainly to posts of Assistant Engineer (Civil) (1), Junior Ground Water Scientists (15), Junior Chemists (5) and Technical Assistants (Chemist) (3) remaining vacant entire year.

GRANT No. 038 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2702. Minor Irrigation			
03. Maintenance			
103. Tube Wells			
(01) Construction of Wells and ponds and deepening these			
[01] Direction and Administration			
O	7,03.94		
		5,98.80	5,98.79
R	- 1,05.14		- 0.01

Anticipated saving of ₹ 1,05.14 lakh was attributed mainly to non-release of sanction for arrears of pay and allowances.

03. Maintenance
103. Tube Wells
(01) Construction of Wells and ponds and deeping these
[02] Executive

O	43,00.82		
		37,44.15	37,43.84
R	- 5,56.67		- 0.31

Anticipated saving of ₹ 5,56.67 lakh was attributed mainly to (i) less expenditure on pay and allowances, (ii) non-purchase of pipe on rate contract of Public Health and Engineering Department and (iii) delay in tender processing of M.S. Pipe at department level.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2402. Soil and Water Conservation			
102. Soil Conservation			
(03) Poverty Mitigating Project in Western Rajasthan (M POWER) (IFAD Funded)			
O	19,63.52		
S	5,80.18		
		27,90.64	27,90.48
R	2,46.94		- 0.16

Additional funds of ₹ 2,46.94 lakh were provided through re-appropriation on 31 March 2017 for (i) payment to Non-Government Organisation appointed in newly sanctioned two blocks i.e. Balesar and Pindwara for livelihood activities and (ii) expenditure on Goat Cluster and Agriculture Cluster sanctioned in livelihood activities for two new blocks.

GRANT No. 038 - (Concl.)**Capital****Voted**

1. Saving occurred mainly under the following head :-

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
4702 Capital Outlay on Minor Irrigation			
102. Ground Water			
(01) Works operated by Ground Water Department			
[02] Building construction.			
O 1,47.97	7.75	7.75	..
R - 1,40.22			

Reasons for surrendering the provision of ₹ 1,40.22 lakh on 31 March 2017 have not been intimated (August 2017).

GRANT No. 039 - ANIMAL HUSBANDRY AND MEDICAL

**Major heads : Revenue - 2403. Animal Husbandry,
2404. Dairy Development,
2405. Fisheries and
2415. Agricultural Research and Education
Capital - 4403. Capital Outlay on Animal Husbandry,
4404. Capital Outlay on Dairy Development,
4405. Capital Outlay on Fisheries,
6403. Loans for Animal Husbandry and
6404. Loans for Dairy Development**

			Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue					
Voted					
Original	5,93,76,05		7,41,75,62	7,21,30,06	- 20,45,56
Supplementary	1,47,99,57				
Amount surrendered during the year (31 March 2017)					19,71,32
Charged					
Original	1,01		1,01	- 50	- 1,51
Supplementary	..				
Amount surrendered during the year (31 March 2017)					1,00
Capital					
Voted					
Original	3,63,87		3,63,87	2,71,24	- 92,63
Supplementary	..				
Amount surrendered during the year (31 March 2017)					92,63

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

1. In view of final saving of ₹ 20,45.56 lakh, provision of ₹ 1,47,99.57 lakh obtained in March 2017 through second supplementary grant for grants to Gaushala and transfer to Rajasthan Cow Protection and Promotion Fund was excessive.
2. Out of final saving of ₹ 20,45.56 lakh, a sum of ₹ 74.24 lakh remained unsurrendered.

GRANT No. 039 - (Contd.)

3. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2403. Animal Husbandry			
001. Direction and Administration			
(01) Animal Husbandry			
[13] Mukhya Mantri Pashudhan Nishulk Dava Yojana			
O 2,76.54	1,25.02	1,24.95	- 0.07
R - 1,51.52			
Reasons for the anticipated saving of ₹ 1,51.52 lakh have not been intimated (August 2017).			
101. Veterinary Services and Animal Health			
(22) Foot and Mouth Disease Control Programme			
O 8,86.62	7,70.62	7,70.47	- 0.15
R - 1,16.00			
Reasons for the anticipated saving of ₹ 1,16.00 lakh have not been intimated (August 2017).			
102. Cattle and Buffalo Development			
(16) Cattle Breed Improvement Scheme			
[01] Through the Voluntary Institutions			
O 3,80.72	..	..	..
R - 3,80.72			
Reasons for the anticipated saving of ₹ 3,80.72 lakh have not been intimated (August 2017).			
102. Cattle and Buffalo Development			
(18) National Cow and Buffalo Breeding Project			
O 3,00.00	..	..	..
R - 3,00.00			
Entire provision of ₹ 3,00.00 lakh was surrendered (₹ 1,40.70 lakh) and re-appropriated to other heads (₹ 1,59.30 lakh) on 31 March 2017 due to non-receipt of funds from the Government of India. However, detailed reasons have not been intimated (August 2017).			
2404. Dairy Development			
195. Assistance to Co-operatives			
(01) Assistance to Rajasthan Rajya Co-operative Dairy Federation			
O 8,70.70	..	..	..
R - 8,70.70			
Reasons for the anticipated saving of ₹ 8,70.70 lakh have not been intimated (August 2017).			

GRANT No. 039 - (Concl.)				
Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -	
2405. Fisheries				
001. Direction and Administration				
(03) District Office				
O	8,81.38			
		7,57.28	7,57.29	+ 0.01
R	- 1,24.10			

Anticipated saving of ₹ 1,24.10 lakh was attributed mainly to posts remaining vacant. However, detailed reasons have not been intimated (August 2017).

Charged

1. Minus expenditure of ₹ 0.50 lakh was due to deposit of ₹ 50,000 pertaining to court decree in the government account in compliance to the orders of Court.

Capital

Voted

1. Saving 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				
(09) Foot and Mouth Disease Control Programme				
[01] Constructions of Cold Storage				
O	1,00.00			
		50.00	50.00	..
R	- 50.00			

Reasons for surrendering the provision of ₹ 50.00 lakh on 31 March 2017 have not been intimated (August 2017).

GRANT No. 040 - STATE ENTERPRISES**Major heads : Revenue - 2852. Industries****Capital – 4860. Capital Outlay on Consumer Industries and****6860. Loans for Consumer Industries**

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	1,47,95	1,47,95	1,36,45	- 11,50
Supplementary	..			
Amount surrendered during the year (31 March 2017)				11,48
Charged				
Original	1	1	..	- 1
Supplementary	..			
Amount surrendered during the year (31 March 2017)				1
Capital				
Voted				
Original	3	25,02	25,00	- 2
Supplementary	24,99			
Amount surrendered during the year (31 March 2017)				2

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	65,37,05,06	68,30,54,52	61,30,37,34	- 7,00,17,18
Supplementary	2,93,49,46			
Amount surrendered during the year (31 March 2017)				7,00,13,77
Charged				
Original	1	8,18	..	- 8,18
Supplementary	8,17			
Amount surrendered during the year (31 March 2017)				8,18
Capital				
Voted				
Original	34,93,64	34,93,64	29,58,99	- 5,34,65
Supplementary	..			
Amount surrendered during the year (31 March 2017)				5,34,65

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

- Provision of ₹ 2,93,49.46 lakh obtained in March 2017 through second supplementary grant for payment of salary to employees of Panchayat Samitis and grants to Panchayat Samitis and Gram Panchayats under the recommendations of State Finance Commission 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 -
2515. Other Rural Development Programmes			
001. Direction and Administration			
(07) District Planning Committee Staff			
O	10,89.07	9,25.01	..
R	- 1,64.06		
Reasons for the anticipated saving of ₹ 1,64.06 lakh have not been intimated (August 2017).			

GRANT No. 041 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2515. Other Rural Development Programmes			
196. Assistance to Zila Parishads/ District level Panchayats			
(15) Untied Fund for Panchayati Raj Institutions			
[02] Functional/ Activities			
O 29,26.02			
R - 29,26.02	..	..	..
Reasons for surrendering the entire provision of ₹ 29,26.02 lakh on 31 March 2017 have not been intimated (August 2017).			
196. Assistance to Zila Parishads/ District level Panchayats			
(25) Rural B.P.L. Awas			
[01] General Functional/ Activities			
O 3,47,46.85			
R - 17,14.60	3,30,32.25	3,30,32.25	..
Provision of ₹ 3,47,46.85 lakh was estimated for providing funds to BPL families for construction of houses in rural areas. However, anticipated saving of ₹ 17,14.60 lakh was surrendered on 31 March 2017, reasons for which have not been intimated (August 2017).			
196. Assistance to Zila Parishads/ District level Panchayats			
(39) Swacch Bharat Mission (Rural)			
[01] Functional/ Activities			
O 13,80,74.50			
R - 5,98,92.39	7,81,82.11	7,81,82.11	..
Provision of ₹ 5,98,92.39 lakh was surrendered (₹ 5,69,85.95 lakh) and re-appropriated to other heads (₹ 29,06.44 lakh) on 31 March 2017 due to less receipt of funds from the Government of India. However, detailed reasons have not been intimated (August 2017).			
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 2,53,17.04			
S 1,24,78.45	3,59,32.80	3,59,32.67	- 0.13
R - 18,62.69			
Provision of ₹ 2,53,17.04 lakh was estimated for grants to Panchayati Raj Institutions for meeting their liabilities for maintenance of various services in rural areas under the recommendations of State Finance Commission. Further, funds of ₹ 1,24,78.45 lakh obtained in March 2017 through second supplementary grant for same purpose were excessive in view of anticipated saving under the head.			
Provision of ₹ 18,62.69 lakh was surrendered on 31 March 2017 due to funds released as per the recommendations of State Finance Commission. However, detailed reasons have not been intimated (August 2017).			

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			
(10) Untied Fund for Panchayati Raj Institutions			
[02] Functional/ Activities			
O	9,48.06	..	..
R	- 9,48.06		

Reasons for surrendering the entire provision of ₹ 9,48.06 lakh on 31 March 2017 have not been intimated (August 2017).

198. Assistance to Gram Panchayats
(03) Grants for Gram Panchayats under the
recommendations of State Finance
Commission
[02] Functional/ Activities

O	13,50,24.20		
S	15,16.02	13,47,48.00	13,47,48.00
R	- 17,92.22		..

Provision of ₹ 13,50,24.20 lakh was estimated for grants to Panchayati Raj Institutions for meeting their liabilities for maintenance of various services in rural areas under the recommendations of State Finance Commission. Further, funds of ₹ 15,16.02 lakh obtained in March 2017 through second supplementary grant for same purpose were unnecessary in view of anticipated saving under the head.

Provision of ₹ 17,92.22 lakh was surrendered on 31 March 2017 due to funds released as per the recommendations of State Finance Commission. However, detailed reasons have not been intimated (August 2017).

198. Assistance to Gram Panchayats
(22) Untied Development Fund for Panchayati
Raj Institutions
[02] Functional/ Activities

O	50,56.32	20,81.94	20,81.94
R	- 29,74.38		..

Reasons for surrendering the provision of ₹ 29,74.38 lakh on 31 March 2017 have not been intimated (August 2017).

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2515. Other Rural Development Programmes			
196. Assistance to Zila Parishads/ District level Panchayats			
(01) Adhoc Assistance			
[01] Establishments			
O	29,10.00	40,63.54	40,63.41
R	11,53.54		- 0.13

Reasons for providing additional funds of ₹ 11,53.54 lakh through re-appropriation on 31 March 2017 have not been intimated (August 2017).

GRANT No. 041 - (Concl'd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2515. Other Rural Development Programmes			
196. Assistance to Zila Parishads/ District level Panchayats			
(04) Assistance for Zila Parishads under the recommendations of State Finance Commission (3% of Total Provision)			
[02] Functional/ Activities			
O 84,39.02	89,83.20	89,83.20	..
R 5,44.18			

Additional funds of ₹ 5,44.18 lakh were provided through re-appropriation on 31 March 2017 for providing assistance to Zila Parishads under the recommendations of State Finance Commission. However, detailed reasons have not been intimated (August 2017).

197. Assistance to Block Panchayats/
Intermediate level Panchayats
(09) Adhoc Assistance
[01] Grants for Hand Pump Labours and
Fitters (Establishments)

O 75,50.00	87,19.37	87,19.17	- 0.20
R 11,69.37			

Additional funds of ₹ 11,69.37 lakh were provided through re-appropriation on 31 March 2017 for payment of salary to Hand Pump labour and fitters. However, detailed reasons have not been intimated (August 2017).

Capital**Voted**

1. Saving occurred mainly under the following head :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4515. Capital Outlay on other Rural Development Programme			
103. Rural Development			
(01) Through the Director, Rural Development and Panchayati Raj			
[01] To Panchayat Samitis/ Zila Parishads for Constructions of building			
O 34,93.64	29,58.99	29,58.99	..
R - 5,34.65			

Provision of ₹ 5,34.65 lakh was surrendered on 31 March 2017 due to less expenditure on construction work. However, detailed reasons have not been intimated (August 2017).

GRANT No. 042 - INDUSTRIES

Major heads : Revenue - 2040. Taxes on Sales, Trade etc.,
2851. Village and Small Industries and
2852. Industries
Capital - 4851. Capital Outlay on Village and Small Industries,
4885. Other Capital Outlay on Industries and
Minerals,
6851. Loans for Village and Small Industries,
6860. Loans for Consumer Industries and
6885. Other Loans to Industries and Minerals

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	3,23,29,07	3,23,29,07	2,70,70,86	- 52,58,21
Supplementary	..			
Amount surrendered during the year (31 March 2017)				52,55,41
Charged				
Original	3	3	..	- 3
Supplementary	..			
Amount surrendered during the year (31 March 2017)				3
Capital				
Voted				
Original	1,45,80	1,45,80	97,26	- 48,54
Supplementary	..			
Amount surrendered during the year (31 March 2017)				48,54

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

1. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2040. Taxes on Sales Trade etc.			
800. Other expenditure			
(04) Rajasthan Investment Promotion Scheme (Industry Department)			
[01] Special Incentive Package			
O	1,47,17.17	1,18,79.11	..
R	- 28,38.06		

Provision of ₹ 28,38.06 lakh was re-appropriated to other heads on 31 March 2017 due to reduction in plan ceiling.

GRANT No. 042 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2851. Village and Small Industries			
102. Small Scale Industries			
(04) Technical Upgradation			
O 4,15.00	1,99.51	1,99.51	..
R - 2,15.49			
Provision of ₹ 2,15.49 lakh was surrendered on 31 March 2017 due to reduction in plan ceiling.			
111. Employment Scheme for Unemployed Educated Youths			
(04) Bhamashah Rojgar Srijan Yojana			
[01] Interest Grant			
O 2,60.00	12.00	12.00	..
R - 2,48.00			
Provision of ₹ 2,48.00 lakh was surrendered on 31 March 2017 due to less receipt of claims of interest grant.			
2852. Industries			
80. General			
001. Direction and Administration			
(01) Direction and Superintendence			
O 12,93.57	11,40.98	11,39.97	- 1.01
R - 1,52.59			
Anticipated saving of ₹ 1,52.59 lakh was attributed mainly to posts remaining vacant.			
80. General			
001. Direction and Administration			
(04) District Industries Centre			
O 30,66.70	27,94.39	27,93.38	- 1.01
R - 2,72.31			
Anticipated saving of ₹ 2,72.31 lakh was attributed mainly to (i) posts remaining vacant, (ii) non-adjustment of prorata charges made by PWD as the prorata charges were not to be due under Non-plan head and (iii) less expenditure on construction works as the rates in tenders invited were less than the basic schedule of rates.			
80. General			
001. Direction and Administration			
(06) Delhi- Mumbai Industrial Corridor (DMIC)			
O 3,25.60	1,69.15	1,69.15	..
R - 1,56.45			
Anticipated saving of ₹ 1,56.45 lakh was attributed mainly to posts remaining vacant and less expenditure on water, electricity, telephone and stationery etc. and non-purchase of furniture.			

GRANT No. 042 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2852. Industries			
80. General			
003 Industrial Education Research and Training			
(10) National Institute of Fashion Technology			
O	3,81.01		
R	- 3,81.01	..	..
Entire provision of ₹ 3,81.01 lakh was surrendered on 31 March 2017 due to non-execution of Memorandum of Understanding (MoU) between State Government and National Institute of Fashion Technology.			
80. General			
102. Industrial Productivity			
(17) Rural Non-Agriculture Development Agency (RUDA)			
O	2,87.00		
R	- 1,45.00	1,42.00	1,42.00
Reasons for surrendering the provision of ₹ 1,45.00 lakh have not been intimated (August 2017).			
80. General			
102. Industrial Productivity			
(26) Assistance to States for development of Infrastructural facilities for export promotion			
[01] Commissioner, Industries Department			
O	20,00.00		
R	- 20,00.00	..	..
Entire provision of ₹ 20,00.00 lakh was surrendered (₹ 16,86.38 lakh) and re-appropriated to other heads (₹ 3,13.62 lakh) on 31 March 2017 due to non-receipt of funds from the Government of India after abolish of Assistance to States for Infrastructure Development of Exports (ASIDE) Scheme.			
80. General			
102. Industrial Productivity			
(27) Integrated Processing Development Scheme (IPDS)			
[01] Commissioner, Industries Department			
O	6,10.00		
R	- 6,10.00	..	..
Entire provision of ₹ 6,10.00 lakh was surrendered on 31 March 2017 due to non-receipt of first instalment of central share from the Government of India and resulting in non-release of State share.			

GRANT No. 042 - (Concl'd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2852. Industries			
80. General			
190. Assistance to Public Sector and other Undertakings			
(03) Rajasthan State Industrial Development and Investment Corporation			
[02] Rajasthan Start Up Policy			
O	10,85.00		
R	- 10,85.00		

Reasons for surrendering the entire provision of ₹ 10,85.00 lakh on 31 March 2017 have not been intimated (August 2017).

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2040. Taxes on Sales Trade etc.			
800. Other expenditure			
(04) Rajasthan Investment Promotion Scheme (Industry Department)			
[02] Interest grant			
O	22,02.49		
R	22,57.92		
	44,60.41	44,60.41	..

Additional funds of ₹ 22,57.92 lakh were provided through re-appropriation on 31 March 2017 due to receipt of more claims of interest grant.

2851. Village and Small Industries
102. Small Scale Industries
(13) Policy Package for Micro and Small Enterprises

O	6,48.34		
R	2,29.11		
	8,77.45	8,77.45	..

Additional funds of ₹ 2,29.11 lakh were provided through re-appropriation on 31 March 2017 for meeting of grant to District Industries Centre, Pali for Effluent Treatment Plant.

104. Handicraft Industries
(13) Integrated Skill Development Scheme
[01] Commissioner, Horticulture Department

O	2,38.80		
R	4,14.63		
	6,53.43	6,53.43	..

Additional funds of ₹ 4,14.63 lakh were provided through re-appropriation on 31 March 2017 to achieve more targets than originally allotted by the Government of India.

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	3,76,49,89		4,17,05,57	3,76,03,95	- 41,01,62
Supplementary	40,55,68				
Amount surrendered during the year (31 March 2017)					40,93,96
Charged					
Original	1		6,70	6,68	- 2
Supplementary	6,69				
Amount surrendered during the year (31 March 2017)					2
Capital					
Voted					
Original	1,66,00,04		1,66,00,04	10,52,91	- 1,55,47,13
Supplementary	..				
Amount surrendered during the year (31 March 2017)					1,55,47,13

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

1. Provision of ₹ 40,55.68 lakh obtained in March 2017 through second supplementary grant for assistance to dependent of sufferers of silicosis disease in mining area was unnecessary as the actual expenditure was less than the original budget estimates.
2. Out of final saving of ₹ 41,01.62 lakh, a sum of ₹ 7.66 lakh remained unsurrendered.
3. Persistent savings were noticed during the years 2012-13, 2013-14, 2014-15, 2015-16 and 2016-17 to the extent of ₹ 82,11.10 lakh, ₹ 25,29.51 lakh, ₹ 94,51.16 lakh, ₹ 1,38,87.48 lakh and ₹ 41,01.62 lakh respectively ranging from 10 per cent to 48 per cent of the total budget under the Grant. Various reasons have been cited for the savings every year.

GRANT No. 043 - (Contd.)

4. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2853. Non-ferrous Mining and Metallurgical Industries			
02. Regulation and Development of Mines			
001. Direction and Administration			
(02) Expenditure on Collection of fees by the Department			
O 18,41.36	15,48.05	15,47.83	- 0.22
R - 2,93.31			

Anticipated saving of ₹ 2,93.31 lakh was attributed mainly to posts remaining vacant after regular retirement on superannuation.

02. Regulation and Development of Mines
001. Direction and Administration
(04) Dense Procurement and Mines Survey

O 4,92.65	2,94.45	2,94.45	..
R - 1,98.20			

Anticipated saving of ₹ 1,98.20 lakh was attributed mainly to non-completion of perforation work in lime stone and lignite by the firm and deduction of liquidated losses.

02. Regulation and Development of Mines
797. Transfers to/ from Reserve Fund/
Deposit Accounts
(02) Accounting head 8229-200(09)
Environmental Managing Fund in
Mining Area

O 10,00.06	..	..	..
R - 10,00.06			

Provision of ₹ 10,00.06 lakh was estimated for transfer to Environment Reforms and Health Fund in Mining Area. However, entire provision of ₹ 10,00.06 lakh was surrendered (₹ 4,75.45 lakh) and re-appropriated to other heads (₹ 5,24.61 lakh) on 31 March 2017 due to non-release of sanction to transfer the amount to the Fund for environmental management and related development works, like plantation, in mining areas.

During 2015-16, the entire provision of ₹ 14,00.07 lakh was surrendered.

02. Regulation and Development of Mines
800. Other expenditure
(01) Expenditure relating to Environment
Reforms and Health in Mining Area
[02] Medical and Health Department

O 6,20.00	..	..	..
R - 6,20.00			

Provision of ₹ 6,20.00 lakh was estimated for purchase of machinery/ equipment and drugs / medicines through Medical and Health Department for providing medical facilities in mining areas. However, the entire provision of ₹ 6,20.00 lakh was surrendered on 31 March 2017 as proposal for purchasing these items was not received from Medical and Health Department.

GRANT No. 043 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2853. Non-ferrous Mining and Metallurgical Industries			
02. Regulation and Development of Mines			
800. Other expenditure			
(01) Expenditure relating to Environment Reforms and Health in Mining Area			
[06] Through the District Collector			
O 17,00.00			
S 40,55.68	49,57.50	49,53.50	- 4.00
R - 7,98.18			

Provision of ₹ 17,00.00 lakh was estimated and authorised to District Collectors for payment of assistance to dependent on account of death of sufferers from silicosis disease. Further, ₹ 40,55.68 lakh obtained in March 2017 through second supplementary grant with same reason was excessive in view the anticipated saving under the head.

Provision of ₹ 7,98.18 lakh was surrendered on 31 March 2017 due to less utilisation of funds by some Collectors.

02. Regulation and Development of Mines
800. Other expenditure
(02) Environment Management and Related development Works in Mining Area
[01] Mines and Geology Department

O 10,00.06	..	..	..
R - 10,00.06			

Provision of ₹ 10,00.06 lakh was estimated for plantation in mining lease/ quarry licence area. However, entire provision of ₹ 10,00.06 lakh was surrendered on 31 March 2017 due to non-receipt of proposal from Forest Department.

During 2015-16, the entire provision of ₹ 14,00.07 lakh was also surrendered.

Capital**Voted**

1. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4802. Capital Outlay on Petroleum			
02. Refining and marketing of Oil and Gas			
190. Investments in Public Sector and other Undertakings			
(03) HPCL-Rajasthan Refinery Limited			
O 80,00.00			
R - 80,00.00

Provision of ₹ 80,00.00 lakh was estimated for establishment of Refinery in the State. However, entire provision of ₹ 80,00.00 lakh was surrendered on 31 March 2017 due to non-finalisation of establishment of Refinery in the State which resulted in non-issuance of share capital against allotted fund in original budget.

During 2015-16, the entire provision of ₹ 79,80.00 lakh was also surrendered.

GRANT No. 043 - (Concl.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4853. Capital Outlay on Non-ferrous Mining and Metallurgical Industries			
01. Mineral Exploration and Development			
004. Research and Development			
(07) Expenditure relating to environment reforms and health in mining areas			
[01] Through the Public Works Department, Road Construction in mining area			
O 35,00.00	10,52.91	10,52.91	..
R - 24,47.09			

Provision of ₹ 35,00.00 lakh was estimated for construction/ strengthening of mines approach roads through Public Works Department. However, provision of ₹ 24,47.09 lakh was surrendered on 31 March 2017 due to less execution of works by PWD.

- 01. Mineral Exploration and Development
- 004. Research and Development
- (07) Expenditure relating to environment reforms and health in mining areas
- [02] Through the Medical and Health Department, Medical Facilities in Mining area

O 16,00.00	..	..	..
R - 16,00.00			

Provision of ₹ 16,00.00 lakh was estimated for purchase of machinery and equipment through Medical and Health Department for providing medical facilities in mining areas. However, the entire provision of ₹ 16,00.00 lakh was surrendered on 31 March 2017 as proposal for purchasing these items was not received from Medical and Health Department.

- 01. Mineral Exploration and Development
- 004. Research and Development
- (07) Expenditure relating to Environment reforms and health in mining areas
- [03] Through the Forest Department, Environment reforms in Mining area

O 35,00.00	..	..	..
R - 35,00.00			

Provision of ₹ 35,00.00 lakh was estimated for environmental reforms for carrying out construction works and plantation in mining areas through Forest Department. However, proposal was not received from Forest Department. As a result, the entire provision of ₹ 35,00.00 lakh was surrendered on 31 March 2017.

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	34,11,94	34,11,94	28,05,53	- 6,06,41
Supplementary	..			
Amount surrendered during the year (31 March 2017)				6,05,55
Charged				
Original	1	1,29	1,29	..
Supplementary	1,28			
Amount surrendered during the year				..
Capital				
Voted				
Original	35,01	35,01	8,88	- 26,13
Supplementary	..			
Amount surrendered during the year (31 March 2017)				26,13

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

1. Saving occurred mainly under the following head :-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2058. Stationery and Printing				
103. Government Presses				
O	32,46.40	26,93.12	26,92.26	- 0.86
R	- 5,53.28			

Anticipated saving of ₹ 5,53.28 lakh was attributed mainly to (i) 55 posts remaining vacant due to superannuation retirement (45), death (6), voluntary retirement (1), transfer (3) of employees, (ii) non-release of sanction for payment of overtime amount during the year and (iii) stop payment of material due to delay in supply.

**GRANT No. 045 - LOANS TO GOVERNMENT SERVANTS
(ALL VOTED)**

Major head : Capital - 7610. Loans to Government Servants etc.

		Total grant	Actual expenditure (₹ in thousand)	Excess + Saving -
Capital				
Original	9	9	..	- 9
Supplementary	..			
Amount surrendered during the year (31 March 2017)				9

GRANT No. 046 - IRRIGATION

**Major heads : Revenue –2700. Major Irrigation,
2701. Medium Irrigation and
2702. Minor Irrigation**

**Capital – 4700. Capital Outlay on Major Irrigation,
4701. Capital Outlay on Medium Irrigation,
4702. Capital Outlay on Minor Irrigation and
4711. Capital Outlay on Flood Control Projects**

			Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue					
Voted					
Original	19,61,26,79		20,44,94,74	19,53,83,55	- 91,11,19
Supplementary	83,67,95				
Amount surrendered during the year (31 March 2017)					1,82,88,54
Charged					
Original	8		3,94,97	3,90,93	- 4,04
Supplementary	3,94,89				
Amount surrendered during the year (31 March 2017)					4,04
Capital					
Voted					
Original	15,03,68,37		15,03,68,48	12,64,09,50	- 2,39,58,98
Supplementary	11				
Amount surrendered during the year (31 March 2017)					2,32,52,77
Charged					
Original	2		32,13	32,10	- 3
Supplementary	32,11				
Amount surrendered during the year (31 March 2017)					2

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

1. In view of final saving of ₹ 91,11.19 lakh, surrender of ₹ 1,82,88.54 lakh was excessive.
2. In the context of final saving of ₹ 91,11.19 lakh, provision of ₹ 83,67.95 lakh obtained in March 2017 through second supplementary grant was unnecessary as the actual expenditure was less than the original budget estimates.

GRANT No. 046 - (Contd.)

3. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2700. Major Irrigation			
01. Bhakra Nangal Project (Commercial)			
101. Maintenance and Repairs			
(01) Expenditure through Bhakra Nangal			
[04] Refund of Water Charges to Water Consumer Forums			
O 3,50.00	1,32.97	1,32.97	..
R - 2,17.03			

Reasons for surrendering the provision of ₹ 2,17.03 lakh on 31 March 2017 have not been intimated (August 2017).

02. Chambal Project (Commercial)			
001. Direction and Administration			
(05) Through the Chief Engineer, Water Resources, Jaipur (Kota Barrage)			
[01] Prorata transferred from Right Main Canal			
O 1,11.94	..	..	..
R - 1,11.94			

Entire provision of ₹ 1,11.94 lakh was surrendered on 31 March 2017 due to non-execution of works resulting in non-adjustment of proportionate expenditure to the work.

During 2015-16, the entire provision was also surrendered and provision had not been utilised from 2013-14 to 2016-17.

04. Indira Gandhi Nahar Project (Commercial)			
001. Direction and Administration			
(01) Indira Gandhi Nahar from 0 K. M. to 74 K. M. through the Chief Engineer, Water Resources (North) Department			
[02] Maintenance expenditure			
O 11,32.06	9,68.43	9,68.42	- 0.01
R - 1,63.63			

Anticipated saving of ₹ 1,63.63 lakh was attributed mainly to posts remaining vacant. However, detailed reasons have not been intimated (August 2017).

04. Indira Gandhi Nahar Project (Commercial)			
001. Direction and Administration			
(04) Second Stage			
[01] Through the Chief Engineer, Indira Gandhi Nahar Project, Bikaner			
O 20,24.39	17,51.70	17,51.64	- 0.06
R - 2,72.69			

Anticipated saving of ₹ 2,72.69 lakh was attributed mainly to posts remaining vacant. However, detailed reasons have not been intimated (August 2017).

GRANT No. 046 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2700. Major Irrigation			
04. Indira Gandhi Nahar Project (Commercial)			
101. Maintenance and Repairs			
(01) Indira Gandhi Nahar from 0 KM to 74 KM through the Chief Engineer, Water Resources (North) Department, Hanumangarh			
[04] Refund of water charges to Water Consumer Forums			
O	4,95.00		
		2,99.58	2,92.72
R	- 1,95.42		- 6.86
Reasons for surrendering the provision of ₹ 1,95.42 lakh on 31 March 2017 and final saving of ₹ 6.86 lakh have not been intimated (August 2017).			
05. Indira Gandhi Nahar Feeder (Commercial)			
101. Maintenance and Repairs			
(03) Herrike Barrage			
[01] Other maintenance expenditure			
O	1,50.00		
S	36,54.65	33,09.39	33,09.39
R	- 4,95.26		..
Provision of ₹ 36,54.65 lakh was obtained in March 2017 through second supplementary grant for repairs and maintenance of Indira Gandhi Nahar Feeder was excessive in view of anticipated saving under the head.			
Provision of ₹ 4,95.26 lakh was surrendered on 31 March 2017 due to less expenditure on repairs and maintenance. However, detailed reasons have not been intimated (August 2017).			
05. Indira Gandhi Nahar Feeder (Commercial)			
800. Other expenditure			
(01) Other expenditure			
O	8,64.57		
		7,64.57	7,64.57
R	- 1,00.00		..
Provision of ₹ 1,00.00 lakh was surrendered on 31 March 2017 due to adjustment of interest on capital account as per works outlay.			
31. Gang Canal (Commercial)			
through the Chief Engineer, Water Resources (North) Hanumangarh			
001. Direction and Administration			
(02) Revenue Staff			
O	3,28.52		
		2,03.73	2,03.72
R	- 1,24.79		- 0.01
Provision of ₹ 1,24.79 lakh was surrendered on 31 March 2017 mainly due to posts remaining vacant. However, detailed reasons have not been intimated (August 2017).			

GRANT No. 046 - (Contd.)				
Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -	
2700. Major Irrigation				
31. Gang Canal (Commercial)				
through the Chief Engineer, Water Resources (North) Hanumangarh				
101. Maintenance and Repairs				
(01) Maintenance in Rajasthan				
[04] Refund of Water Charges to Water Consumer Forums				
O	3,75.00			
		1,30.68	1,30.68	..
R	- 2,44.32			
Reasons for surrendering the provision of ₹ 2,44.32 lakh on 31 March 2017 have not been intimated (August 2017).				
2701. Medium Irrigation				
80. General				
001. Direction and Administration				
(01) Through the Chief Engineer, Water Resources Department, Rajasthan, Jaipur				
[01] Direction and Administration				
O	23,83.03			
		20,35.47	20,35.43	- 0.04
R	- 3,47.56			
80. General				
001. Direction and Administration				
(01) Through the Chief Engineer, Water Resources Department, Rajasthan, Jaipur				
[02] Superintendence				
O	13,00.58			
		10,38.93	10,38.91	- 0.02
R	- 2,61.65			
80. General				
001. Direction and Administration				
(01) Through the Chief Engineer, Water Resources Department, Rajasthan, Jaipur				
[03] Execution				
O	76,85.15			
		65,31.47	65,27.19	- 4.28
R	- 11,53.68			
Anticipated saving of ₹ 17,62.89 lakh under the above three heads was attributed mainly to posts remaining vacant. However, detailed reasons have not been intimated (August 2017).				
80. General				
006. Quality Control				
(01) Chief Engineer, Water Resources, Jaipur				
[01] Superintendence				
O	4,32.62			
		2,62.63	2,62.64	+ 0.01
R	- 1,69.99			

GRANT No. 046 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2701. Medium Irrigation			
80. General			
006. Quality Control			
(01) Chief Engineer, Water Resources, Jaipur			
[02] Execution			
O	9,45.30		
		6,80.75	
R	- 2,64.55	6,80.75	..

Anticipated saving of ₹ 4,34.54 lakh under the above two heads was attributed mainly to posts remaining vacant. However, detailed reasons have not been intimated (August 2017).

80. General			
800. Other expenditure			
(01) Colonisation Schemes			
O	17,09.90		
S	0.01	13,97.75	
R	- 3,12.16	13,97.64	- 0.11

Anticipated saving of ₹ 3,12.16 lakh was attributed to posts remaining vacant and less expenditure on contract services. However, detailed reasons have not been intimated (August 2017).

2702. Minor Irrigation			
01. Surface Water			
800. Other expenditure			
(01) Other Irrigation Construction Works			
[02] Proportionate expenditure transferred from head "2701-80-General"			
O	12,41.50		
		9,82.06	
R	- 2,59.44	1,83.57	- 7,98.49

Provision of ₹ 2,59.44 lakh was surrendered on 31 March 2017 in anticipation of adjustment of proportionate expenditure as per works outlay. However, actual adjustment was less than the revised estimates resulting in final saving of ₹ 7,98.49 lakh under the head.

01. Surface Water			
800. Other expenditure			
(05) State Partnership Irrigation Programme			
[01] Through the Chief Engineer, State Water Resources Planning Department (SWRPD)			
O	25,25.30		
		3,78.57	
R	- 21,46.73	3,77.17	- 1.40

Reasons for the anticipated saving of ₹ 21,46.73 lakh have not been intimated (August 2017).

GRANT No. 046 - (Contd.)

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2700. Major Irrigation			
01. Bhakra Nangal Project (Commercial)			
101. Maintenance and Repairs			
(01) Expenditure through Bhakra Nangal			
[02] Other maintenance expenditure			
O 1,50.00	1,99.96	3,38.32	+ 1,38.36
R 49.96			
Additional funds of ₹ 49.96 lakh were provided through re-appropriation on 31 March 2017 to meet increased expenditure on repairs and maintenance.			
Reasons for the final excess of ₹ 1,38.36 lakh have not been intimated (August 2017).			
01. Bhakra Nangal Project (Commercial)			
799. Suspense			
(02) Bhakra Beas Management Board			
O 1,10.00	1,10.00	2,89.82	+ 1,79.82
Reasons for the final excess of ₹ 1,79.82 lakh have not been intimated (August 2017).			
02. Chambal Project (Commercial)			
800. Other expenditure			
(01) Rana Pratap Sagar Dam			
[01] Other expenditure			
S 0.01	2,39.66	2,37.26	- 2.40
R 2,39.65			
Additional funds of ₹ 2,39.65 lakh were provided through re-appropriation on 31 March 2017 for adjustment of interest on capital account as per works outlay.			
02. Chambal Project (Commercial)			
800. Other expenditure			
(02) Jawahar Sagar Dam			
[01] Other expenditure			
S 0.01	1,23.14	98.93	- 24.21
R 1,23.13			
Additional funds of ₹ 1,23.13 lakh were provided through re-appropriation on 31 March 2017 for adjustment of interest on capital account as per works outlay. However, actual adjustment was less than the estimates resulting in final saving of ₹ 24.21 lakh under the head.			
05. Indira Gandhi Nahar Feeder (Commercial)			
101. Maintenance and Repairs			
(01) Indira Gandhi Nahar Feeder (Punjab portion) (through the Chief Engineer, Water Resources (North) Department)			
O 3,60.00	8,24.35	8,24.35	..
R 4,64.35			
Reasons for providing additional funds of ₹ 4,64.35 lakh through re-appropriation on 31 March 2017 have not been intimated (August 2017).			

GRANT No. 046 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2700. Major Irrigation			
05. Indira Gandhi Nahar Feeder (Commercial)			
101. Maintenance and Repairs			
(02) Madhopur Beas Link			
[01] Other maintenance expenditure			
O	75.00		
		14,03.00	14,03.00
R	13,28.00		..

Additional funds of ₹ 13,28.00 lakh were provided through re-appropriation on 31 March 2017 for maintenance work of Madhopur Beas Link. However, detailed reasons have not been intimated (August 2017).

28. Bisalpur Project (Commercial)			
001. Direction and Administration			
(01) Execution (Unit I)			
O	5,99.48		
		7,12.16	7,10.59
R	1,12.68		- 1.57

Reasons for providing additional funds of ₹ 1,12.68 lakh through re-appropriation on 31 March 2017 have not been intimated (August 2017).

31. Gang Canal (Commercial)	
through the Chief Engineer, Water	
Resources (North) Hanumangarh	
101. Maintenance and Repairs	
(02) Contribution paid to Punjab Government	
[01] Other maintenance expenditure	

O	80.00		
		10,59.70	10,59.70
R	9,79.70		..

Additional funds of ₹ 9,79.70 lakh were provided through re-appropriation on 31 March 2017 for special maintenance work of Bikaner Canal in Punjab. However, detailed reasons have not been intimated (August 2017).

2701. Medium Irrigation	
62. Regeneration/ Upgradation/ Modernisation/ Renewal of Projects (Commercial)	
800. Other expenditure	
(01) Other expenditure	

O	15,93.51		
		17,57.57	17,48.82
R	1,64.06		- 8.75

Additional funds of ₹ 1,64.06 lakh were provided through re-appropriation on 31 March 2017 for adjustment of interest on capital account as per works outlay. However, actual adjustment of interest on capital account was less than the estimates resulting in final saving of ₹ 8.75 lakh under the head.

GRANT No. 046 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2701. Medium Irrigation			
64. Parvan Lift Yojana (Non-Commercial)			
101. Maintenance and Repairs			
(01) Execution			
(01) Other Maintenance expenditure			
O	1,52.50		
		5,27.42	5,27.42
R	3,74.92		..

Additional funds of ₹ 3,74.92 lakh were provided through re-appropriation on 31 March 2017 for maintenance work. However, detailed reasons have not been intimated (August 2017).

69. Rajgarh Project (Commercial)			
800. Other expenditure			
(01) Other expenditure			
O	11,51.64		
		12,66.50	12,33.32
R	1,14.86		- 33.18

Additional funds of ₹ 1,14.86 lakh were provided through re-appropriation on 31 March 2017 for adjustment of interest on capital account as per works outlay. However, actual adjustment of interest on capital account was less than the estimates resulting in final saving of ₹ 33.18 lakh under the head.

80. General			
196. Assistance to Zila parishads/ District level Panchayats			
(01) Grants to Zila Parishads			
[01] Establishment Expenditure			

O	2,95.00		
		4,10.00	4,10.00
R	1,15.00		..

Reasons for providing additional funds of ₹ 1,15.00 lakh through re-appropriation on 31 March 2017 have not been intimated (August 2017).

2702. Minor Irrigation			
01. Surface Water			
197. Assistance to Block Panchayats/ Intermediate level Panchayats			
(01) Grants to Zila Parishads for District level Panchayats for Other Irrigation Construction Works			
[01] Establishment Expenditure			

O	6,80.00		
		8,58.82	8,58.13
R	1,78.82		- 0.69

Reasons for providing additional funds of ₹ 1,78.82 lakh through re-appropriation on 31 March 2017 have not been intimated (August 2017).

GRANT No. 046 - (Contd.)

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2700. Major Irrigation			
02. Chambal Project (Commercial)			
800. Other expenditure			
(03) Other expenditure			
O	71,18.68		
		51,31.21	+ 51,31.21
R	- 71,18.68	..	

Entire provision of ₹ 71,18.68 lakh was surrendered on 31 March 2017 due to adjustment of interest on capital account as per works outlay. However, actual adjustment of interest on capital account was charged on works outlay resulting in expenditure of ₹ 51,31.21 lakh exhibited under the head without provision.

- 03. Beas Project (Commercial)
- 001. Direction and Administration
- (01) Irrigation Schemes (expenditure through Bhakra Beas Management Board)
- [01] Irrigation General Construction Works

O	76,31.19	..	70,97.32	+ 70,97.32
R	- 76,31.19			

Entire provision of ₹ 76,31.19 lakh was surrendered (₹ 11,82.76 lakh) and re-appropriated to other heads (₹ 64,48.43 lakh) on 31 March 2017 due to non-receipt of utilisation certificate of share amount of Rajasthan Government from Bhakra Beas Management Board, Chandigarh. However, actual payment was made to Bhakra Beas Management Board resulting in expenditure of ₹ 70,97.32 lakh exhibited under the head without provision.

- 04. Indira Gandhi Nahar Project (Commercial)
- 800. Other expenditure
- (02) Other expenditure
- [01] Through the Chief Engineer, Water Resources (North)

O	6,24.28			
S	13,50.28	27,29.45	8,29.59	- 18,99.86
R	7,54.89			

Provision of ₹ 13,50.28 lakh obtained in March 2017 through second supplementary grant for adjustment of interest on capital account as per works outlay and further, ₹ 7,54.89 lakh provided through re-appropriation on 31 March 2017 for same purpose. The funds obtained through supplementary grant and re-appropriation were excessive as the actual adjustment of interest on capital account was less than the revised estimates resulting in final saving of ₹ 18,99.86 lakh under the head.

GRANT No. 046 - (Contd.)

6. **Suspense Transactions**-The nature of "Suspense" transaction has been explained in note (3) of Revenue Section below "Grant No. 19-Public Works" of the Appropriation Accounts.

The break-up of "Suspense" transactions in the Revenue Section of the grant in 2016-17 is given below together with the opening and closing balance under the different sub-heads of "Suspense":-

Sub heads of "Suspense" under	Opening balance Debit (+) Credit (-)	Debits during the year	Credits during the year	Closing balance Debit (+) Credit (-)
<i>(₹ in lakh)</i>				
Revenue*				
Stock	(+) 4,89.02	1,44.07	1,31.74	(+) 5,01.35
Miscellaneous Public Works Advances	(+) 2,80.25	1,45.75	1,40.39	(+) 2,85.61
Total	(+) 7,69.27	2,89.82	2,72.13	(+) 7,86.96

* It includes suspense transactions of Major heads 2700 and 2701.

Capital**Voted**

- Out of final saving of ₹ 2,39,58.98 lakh, a sum of ₹ 7,06.21 lakh remained unsurrendered.
- Persistent savings were noticed during the years 2012-13, 2013-14, 2014-15, 2015-16 and 2016-17 to the extent of ₹ 2,28,96.72 lakh, ₹ 2,79,18.12 lakh, ₹ 2,11,68.34 lakh, ₹ 2,94,27.93 lakh and ₹ 2,39,58.98 lakh respectively ranging from 15.93 *per cent* to 28.22 *per cent* of the total budget under the Grant. The saving was stated to be mainly due to less execution of works during 2012-15. Various reasons have been cited for the saving during 2015-17.
- Saving occurred mainly under the following heads:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4700. Capital Outlay on Major Irrigation			
02. Chambal Project (Commercial)			
001. Direction and Administration			
(04) Through the Area Development Commissioner, Chambal (Right Canal)			
[01] Main Canal			
O	40,00.00		
R	- 38,29.57	1,67.59	- 2.84
	1,70.43		

Provision of ₹ 38,29.57 lakh was re-appropriated to other heads on 31 March 2017 due to non-submission of bills by contractors. However, detailed reasons have not been intimated (August 2017).

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)			
[03] Proportionate expenditure transferred from Major head 2700 Right Main Canal (through the Area Development Commissioner, Chambal)			
O	1,89.55		
		20.41	..
R	- 1,69.14		- 20.41

Provision of ₹ 1,69.14 lakh was surrendered on 31 March 2017 due to adjustment of proportionate expenditure as per works outlay. The adjustment is carried out by concerned department. However, due to non-adjusting the proportionate expenditure by the department, the entire provision of ₹ 20.41 lakh remained unutilised. Detailed reasons have not been intimated (August 2017).

02. Chambal Project (Commercial)
001. Direction and Administration
(04) Through the Area Development Commissioner, Chambal (Right Canal)
[10] Water drainage

O	6,01.00		
		80.38	80.38
R	- 5,20.62		..

Provision of ₹ 5,20.62 lakh was surrendered on 31 March 2017 due to non-submission of bills by contractors. However, detailed reasons have not been intimated (August 2017).

02. Chambal Project (Commercial)
001. Direction and Administration
(04) Through the Area Development Commissioner, Chambal (Right Canal)
[14] Regeneration/ Upgradation/ Modernisation

O	80,30.00		
		11,91.64	11,91.64
R	- 68,38.36		..

Provision of ₹ 68,38.36 lakh was surrendered (₹ 9,72.91 lakh) and re-appropriated to other heads (₹ 58,65.45 lakh) on 31 March 2017 due to non-submission of bills by contractors. However, detailed reasons have not been intimated (August 2017).

02. Chambal Project (Commercial)
001. Direction and Administration
(05) Through the Area Commissioner, Chambal (Left Main Canal)
[05] Regeneration / Upgradation/ Modernisation

O	47,65.31		
		3,30.29	3,29.12
R	- 44,35.02		- 1.17

Provision of ₹ 44,35.02 lakh surrendered (₹ 13.95 lakh) and re-appropriated to other heads (₹ 44,21.07 lakh) on 31 March 2017 due to non-submission of bills by contractors. However, detailed reasons have not been intimated (August 2017).

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			
[01] Through the Chief Engineer, Indira Gandhi Nahar Project, Bikaner			
O 56,03.80	37,99.47	37,94.13	- 5.34
R - 18,04.33			

Anticipated saving of ₹ 18,04.33 lakh was attributed mainly to (i) posts remaining vacant at lower level after retirement/ promotion of officials, (ii) non-payment of arrears of selection pay scales to grounds men, watchmen and gardener due to non-sanction of the pay scales by the Finance Department, (iii) slow progress of works, (iv) non-sanction of tenders by Chief Engineer, Water Resources Department and (v) reduction in plan ceiling.

Reasons for the final saving of ₹ 5.34 lakh have not been intimated (August 2017).

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 41,14.91	23,56.70	23,56.69	- 0.01
R - 17,58.21			

Provision of ₹ 17,58.21 lakh was surrendered on 31 March 2017 due to (i) less consumption of electricity as water supplied only from one group out of three groups, (ii) delay in tender processing for canals and (iii) delay in tender processing/ delay in sanction of tenders resulting in non-execution of works for Command Area Development and Water Management.

04. Indira Gandhi Nahar Project (Commercial)
001. Direction and Administration
(02) Second Stage
[17] Dr. Karni Singh Water Lifting Scheme (Kolayat Lift Scheme)

O 20,28.48	17,60.73	17,60.70	- 0.03
R - 2,67.75			

Anticipated saving of ₹ 2,67.75 lakh was attributed mainly to delay in tender processing and deduction of penalties to work due to delay in construction works.

04. Indira Gandhi Nahar Project (Commercial)
001. Direction and Administration
(02) Second Stage
[21] Jai Narain Vyas Water Lifting Scheme (Pokaran Lift Scheme)

O 5,13.29	2,68.55	2,67.63	- 0.92
R - 2,44.74			

Anticipated saving of ₹ 2,44.74 lakh was attributed mainly to reduction in plan ceiling.

GRANT No. 046 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4700. Capital Outlay on Major Irrigation			
04. Indira Gandhi Nahar Project (Commercial)			
001. Direction and Administration			
(02) Second Stage			
[25] Through the Chief Engineer, Indira Gandhi Nahar Project, Jaisalmer			
O	52,28.17		
		38,37.14	38,26.33
R	- 13,91.03		- 10.81

Anticipated saving of ₹ 13,91.03 lakh was attributed mainly to (i) non-payment of arrear bills due to non-sanction of selection grade pay, (ii) non-payment of arrears of selection pay scales to grounds men, watchmen, sweeper and gardener due to non-sanction of the pay scales of these by the Finance Department, (iii) construction obstructed due to 67 posts of Technical staff, Assistant/ Junior Engineers remaining vacant out of 74 sanctioned posts and (iv) non-acquisition of land for Ramgarh Open Miner resulting in non-execution of works.

Reasons for the final saving of ₹ 10.81 lakh have not been intimated (August 2017).

04. Indira Gandhi Nahar Project (Commercial)
001. Direction and Administration
(03) Amount received from the Government of India under Accelerated Irrigation Benefit Programme
[01] Choudhary Kumbharam Arya Water Lifting Scheme (Nohar Sawa Lift Scheme)

O	30,00.00			
	
R	- 30,00.00			

Entire provision of ₹ 30,00.00 lakh was surrendered (₹ 0.01 lakh) and re-appropriated to other heads (₹ 29,99.99 lakh) on 31 March 2017 due to diversion of works from Accelerated Irrigation Benefit Programme to Command Area Development and Water Management.

During 2014-15 and 2015-16, the entire provision was also surrendered and re-appropriated to other heads.

04. Indira Gandhi Nahar Project (Commercial)
001. Direction and Administration
(03) Amount received from the Government of India under Accelerated Irrigation Benefit Programme
[02] Panna Lal Baru Pal Water Lifting Scheme (Gajner Lift Scheme)

O	5,00.00			
	
R	- 5,00.00			

04. Indira Gandhi Nahar Project (Commercial)
001. Direction and Administration
(03) Amount received from the Government of India under Accelerated Irrigation Benefit Programme
[03] Dr. Karni Singh Water Lifting Scheme (Kolayat Lift Scheme)

O	7,00.00			
	
R	- 7,00.00			

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			
(03) Amount received from the Government of India under Accelerated Irrigation Benefit Programme			
[08] Veer Tejaji Lift			
O	2,13.93	..	..
R	- 2,13.93		

Entire provision of ₹ 14,13.93 lakh under the above three heads was surrendered on 31 March 2017 due to diversion of works from Accelerated Irrigation Benefit Programme to Command Area Development and Water Management.

During 2015-16, the entire provision was surrendered under head “4700-04-001(03)[02]” and during 2014-15 and 2015-16, the entire provision was also surrendered under head “4700-04-001(03)[03]”.

- 04. Indira Gandhi Nahar Project (Commercial)
- 001. Direction and Administration
- (07) Main Canal (KM 0 to KM 74) (through the Chief Engineer, Water Resources (North) Department)
- [01] Extension, Renovation and Modernisation

O	64,59.50	56,43.84	56,41.63	- 2.21
R	- 8,15.66			

Reasons for the anticipated saving of ₹ 8,15.66 lakh have not been intimated (August 2017).

- 04. Indira Gandhi Nahar Project (Commercial)
- 001. Direction and Administration
- (07) Main Canal (KM 0 to KM 74) (through the Chief Engineer, Water Resources (North) Department)
- [02] Bean Prevention Work

O	9,00.00	50.00	50.00	..
R	- 8,50.00			

Provision of ₹ 8,50.00 lakh was surrendered on 31 March 2017 due to slow progress works. However, detailed reasons have not been intimated (August 2017).

- 04. Indira Gandhi Nahar Project (Commercial)
- 001. Direction and Administration
- (08) Main Canal (KM 74 to KM 189) (through the Chief Engineer, Water Resources (North) Department)
- [01] Extension, Renovation and Modernisation

O	8,20.00	24.51	24.49	- 0.02
R	- 7,95.49			

Provision of ₹ 7,95.49 lakh was surrendered on 31 March 2017 due to slow progress of works. However, detailed reasons have not been intimated (August 2017).

GRANT No. 046 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4700. Capital Outlay on Major Irrigation			
04. Indira Gandhi Nahar Project (Commercial)			
799. Suspense			
(02) Stage Second			
[05] Through the Chief Engineer, Indira Gandhi Nahar Project, Jaisalmer			
O	2,66.40	..	..
R	- 2,66.40	..	..
Entire provision of ₹ 2,66.40 lakh was surrendered on 31 March 2017 due to non-acquisition of land for Ramgarh Open Miner resulting in non-utilisation of PCC Block.			
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	16,44.00	..	..
R	- 16,44.00	..	..
Entire provision of ₹ 16,44.00 lakh was surrendered on 31 March 2017 due to non-execution of re-lining works by Punjab Government at Indira Gandhi Feeder, Punjab portion.			
24. Narbada Project (Commercial)			
001. Direction and Administration			
(03) Accelerated Irrigation Benefit Programme			
[02] Share amount in construction work of Government of Gujarat			
O	25,00.00	5,00.00	..
R	- 20,00.00	..	..
Provision of ₹ 20,00.00 lakh was surrendered on 31 March 2017 due to less execution of works.			
26. Sidhmukh Project (Commercial)			
001. Direction and Administration			
(03) Ratanpura Distributory			
[01] Construction Works			
O	4,00.00	76.84	..
R	- 3,23.16	76.84	..
Provision of ₹ 3,23.16 lakh was surrendered on 31 March 2017 due to less execution of works. However, detailed reasons have not been intimated (August 2017).			
32. Parvan Project (Commercial)			
001. Direction and Administration			
(02) Proportionate expenditure transferred from Major Head 2701 (Establishment)			
O	1,48,83.40	3,77.28	17.09
R	- 1,45,06.12	..	- 3,60.19
Provision of ₹ 1,45,06.12 lakh was re-appropriated to other heads on 31 March 2017 due to non-adjustment of proportionate expenditure on Parvan Project.			
Reasons for the final saving of ₹ 3,60.19 lakh have not been intimated (August 2017).			

GRANT No. 046 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4700. Capital Outlay on Major Irrigation			
80. General			
001. Direction and Administration			
(01) Through the Chief Engineer, Water Resources (North) Hanumangarh			
[01] Rajasthan Water Sector Restructuring Project for Desert Area			
O	4,46.56		
R	- 4,46.56	..	..
Entire provision of ₹ 4,46.56 lakh was surrendered on 31 March 2017 due to non-receipt of sanction from the Government of India. However, detailed reasons have not been intimated (August 2017).			
4701. Capital Outlay on Medium Irrigation			
66. Takali Project (Commercial)			
001. Direction and Administration			
(01) Direction and Administration			
O	2,04.00	22.97	19.70
R	- 1,81.03		- 3.27
Provision of ₹ 1,81.03 lakh was surrendered on 31 March 2017 due to slow progress of works.			
69. Rajgarh Project (Commercial)			
001. Direction and Administration			
(02) Proportionate expenditure transferred from Major Head 2701			
O	6,37.86	3,53.05	2,99.36
R	- 2,84.81		- 53.69
Provision of ₹ 2,84.81 lakh was surrendered on 31 March 2017 due to adjustment of proportionate expenditure as per actual expenditure on works. However, actual adjustment was less than the revised estimates resulting in there was final saving of ₹ 53.69 lakh under the head.			
4702. Capital Outlay on Minor Irrigation			
101. Surface Water			
(02) Minor Irrigation Construction Works			
[02] Construction Works			
O	27,84.85	22,56.63	22,56.63
R	- 5,28.22		..
Provision of ₹ 5,28.22 lakh was surrendered on 31 March 2017 due to slow progress of works.			
101. Surface Water			
(02) Minor Irrigation Construction Works			
[04] Proportionate expenditure transferred from Major Head 2701- Establishment			
O	7,52.00	4,97.17	5,23.12
R	- 2,54.83		+ 25.95
Provision of ₹ 2,54.83 lakh was surrendered on 31 March 2017 due to adjustment of proportionate expenditure as per actual expenditure on works. However, actual adjustment was more than the revised estimates resulting in there was final excess of ₹ 25.95 lakh under the head.			

GRANT No. 046 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4702. Capital Outlay on Minor Irrigation			
101. Surface Water			
(06) Through the Chief Engineer, Water Resources			
[01] Regeneration/ Upgradation/ Modernisation			
O	17,48.94		
		12,77.92	12,64.19
R	- 4,71.02		- 13.73
Provision of ₹ 4,71.02 lakh was surrendered on 31 March 2017 due to slow progress of works.			
Reasons for the final saving of ₹ 13.73 lakh have not been intimated (August 2017).			
101. Surface Water			
(06) Through the Chief Engineer, Water Resources			
[02] Proportionate expenditure transferred from Major Head 2701			
O	7,95.62		
		2,86.05	2,93.06
R	- 5,09.57		+ 7.01
Provision of ₹ 5,09.57 lakh was surrendered on 31 March 2017 due to adjustment of proportionate expenditure as per actual expenditure on works. However, actual adjustment was more than the revised estimates resulting in there was final excess of ₹ 7.01 lakh under the head.			
101. Surface Water			
(07) Water Storage Structure			
[01] Construction Works (Through the Water Resources Department)			
O	47,84.85		
		27,29.96	24,35.18
R	- 20,54.89		- 2,94.78
Provision of ₹ 20,54.89 lakh was surrendered (₹ 9,33.44 lakh) and re-appropriated to other heads (₹ 11,21.45 lakh) on 31 March 2017 due to slow progress of works.			
Reasons for the final saving of ₹ 2,94.78 lakh have not been intimated (August 2017).			
101. Surface Water			
(07) Water Storage Structure			
[02] Proportionate expenditure transferred from Major Head 2701			
O	13,42.15		
		5,80.06	5,64.52
R	- 7,62.09		- 15.54
Provision of ₹ 7,62.09 lakh was surrendered on 31 March 2017 due to adjustment of proportionate expenditure as per actual expenditure on works. However, actual adjustment was less than the revised estimates resulting in there was final saving of ₹ 15.54 lakh under the head.			
101. Surface Water			
(10) Water course structure (for water concept)			
[01] Construction Works			
O	22,83.40		
	
R	- 22,83.40		..
Entire provision of ₹ 22,83.40 lakh was re-appropriated to other heads on 31 March 2017 due to non-execution of works.			

GRANT No. 046 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4702. Capital Outlay on Minor Irrigation			
101. Surface Water			
(10) Water course structure (for water concept)			
[02] Proportionate expenditure transferred from Major Head 2701			
O	6,16.60	..	..
R	- 6,16.60	..	..
Entire provision of ₹ 6,16.60 lakh was surrendered on 31 March 2017 due to adjustment of proportionate expenditure as per actual expenditure on works.			
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	4,10.23	65.53	65.53
R	- 3,44.70	..	..
Provision of ₹ 3,44.70 lakh was surrendered on 31 March 2017 due to non-receipt of sanction from the Government of India. However, detailed reasons have not been intimated (August 2017).			
800. Other expenditure			
(09) State Partnership Irrigation Programme (European Commission) (through the Chief Engineer, S.W.R.P.D.)			
[01] Construction Works			
O	8,42.00	6,21.96	6,21.96
R	- 2,20.04	..	..
Provision of ₹ 2,20.04 lakh was surrendered on 31 March 2017 due to less expenditure on computerisation. However, detailed reasons have not been intimated (August 2017).			
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	27,49.99	21,74.62	21,88.76
R	- 5,75.37	..	+ 14.14
Provision of ₹ 5,75.37 lakh was surrendered on 31 March 2017 due to slow progress of works. Reasons for the final excess of ₹ 14.14 lakh have not been intimated (August 2017).			

GRANT No. 046 - (Contd.)

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4700. Capital Outlay on Major Irrigation			
01. Bhakra Nangal Project (Commercial)			
799. Suspense			
(01) Suspense			
..	..	1,03.39	+ 1,03.39

Reasons for incurring expenditure of ₹ 1,03.39 lakh without provision have not been intimated (August 2017).

04. Indira Gandhi Nahar Project (Commercial)
001. Direction and Administration
(02) Second Stage
[19] Guru Jambheshwar Water Lifting Scheme
(Phalodi Lift Scheme)

O	7,61.21	10,08.92	10,08.91	- 0.01
R	2,47.71			

Additional funds of ₹ 2,47.71 lakh were provided through re-appropriation on 31 March 2017 to meet increased expenditure on electricity due to increase in water supply from pumping station and opening of new Culturable Command Area.

04. Indira Gandhi Nahar Project (Commercial)
001. Direction and Administration
(09) Command Area Development and Water
Management Programme on Lift Canals
(Development of Sprinkler Irrigation
System)
[01] Chaudhary Kumbharam Arya Lift

S	0.01	28,45.11	28,45.10	- 0.01
R	28,45.10			

Additional funds of ₹ 28,45.10 lakh were provided through re-appropriation on 31 March 2017 due to sanctioning of fountain irrigation system under Command Area Development and Water Management by the Government of India.

24. Narbada Project (Commercial)
001. Direction and Administration
(02) Construction Works
[01] Construction works in Rajasthan

O	15,01.40	19,42.83	19,41.38	- 1.45
R	4,41.43			

Additional funds of ₹ 4,41.43 lakh were provided through re-appropriation on 31 March 2017 to meet increased expenditure on electricity.

GRANT No. 046 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4700. Capital Outlay on Major Irrigation			
24. Narbada Project (Commercial)			
001. Direction and Administration			
(03) Accelerated Irrigation Benefit Programme			
[01] Construction works in Rajasthan			
O 17,40.94	42,73.04	42,73.02	- 0.02
R 25,32.10			
Additional funds of ₹ 25,32.10 lakh were provided through re-appropriation on 31 March 2017 due to accelerated progress of works.			
24. Narbada Project (Commercial)			
001. Direction and Administration			
(03) Accelerated Irrigation Benefit Programme			
[03] Share Amount of Narbada Authority			
O 1,75.00	3,75.00	3,75.00	..
R 2,00.00			
Additional funds of ₹ 2,00.00 lakh were provided through re-appropriation on 31 March 2017 due to accelerated progress of works.			
31. Gang Nahar (Commercial)			
(Through the Chief Engineer, Water Resources (North) Department)			
001. Direction and Administration			
(01) Construction works in Rajasthan			
[01] Modernisation			
O 8,04.98	12,18.91	12,14.26	- 4.65
R 4,13.93			
Additional funds of ₹ 4,13.93 lakh were provided through re-appropriation on 31 March 2017 due to accelerated progress of works. However, detailed reasons have not been intimated (August 2017).			
32. Parvan Project (Commercial)			
001. Direction and Administration			
(01) Direction and Administration			
[01] Construction Works			
O 3,27,16.60	4,72,45.62	4,72,45.62	..
R 1,45,29.02			
Additional funds of ₹ 1,45,29.02 lakh were provided through re-appropriation on 31 March 2017 due to accelerated progress of works.			
37. Regeneration/ Upgradation/ Modernisation/ Renovation of Projects (Commercial)			
001. Direction and Administration			
(01) Construction Works			
O 6,80.00	8,56.11	8,64.11	+ 8.00
R 1,76.11			
Additional funds of ₹ 1,76.11 lakh were provided through re-appropriation on 31 March 2017 due to accelerated progress of works.			
Reasons for the final excess of ₹ 8.00 lakh have not been intimated (August 2017).			

GRANT No. 046 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4701. Capital Outlay on Medium Irrigation			
62. Regeneration/ Upgradation/ Modernisation/ Renovation of Projects (Commercial)			
001. Direction and Administration			
(01) Construction Works			
O	12,50.99		
		27,04.46	26,98.58
R	14,53.47		- 5.88
Additional funds of ₹ 14,53.47 lakh were provided through re-appropriation on 31 March 2017 due to accelerated progress of works.			
Reasons for the final saving of ₹ 5.88 lakh have not been intimated (August 2017)			
62. Regeneration/ Upgradation/ Modernisation/ Renovation of Projects (Commercial)			
001. Direction and Administration			
(02) Proportionate expenditure transferred from Major Head 2701-Establishment			
O	4,66.08		
		5,77.73	6,25.58
R	1,11.65		+ 47.85
Additional funds of ₹ 1,11.65 lakh were provided through re-appropriation on 31 March 2017 due to adjustment of proportionate expenditure as per actual expenditure on works. However, actual adjustment was more than the revised estimates resulting in final excess of ₹ 47.85 lakh under the head.			
67. Lahasi Project (Commercial)			
001. Direction and Administration			
(01) Direction and Administration			
O	5,36.00		
		15,87.99	15,50.46
R	10,51.99		- 37.53
Additional funds of ₹ 10,51.99 lakh were provided through re-appropriation on 31 March 2017 due to accelerated progress of works.			
Reasons for the final saving of ₹ 37.53 lakh have not been intimated (August 2017)			
4702. Capital Outlay on Minor Irrigation			
101. Surface Water			
(03) Regeneration/ Upgradation/ Modernisation			
[01] Construction Works			
O	8,94.76		
		17,32.97	17,27.22
R	8,38.21		- 5.75
101. Surface Water			
(04) Construction Works under Accelerated Irrigation Benefit Programme (In Desert State)			
[01] Construction Works			
O	3,22.83		
		5,64.17	5,64.17
R	2,41.34		..

GRANT No. 046 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4702. Capital Outlay on Minor Irrigation			
101. Surface Water			
(09) Minor Irrigation Construction works (for water concept)			
[01] Construction Works			
O	57,79.54		
		1,34,18.88	1,34,02.51
R	76,39.34		- 16.37

Additional funds of ₹ 87,18.89 lakh under the above three heads were provided through re-appropriation on 31 March 2017 due to accelerated progress of works.

Reasons for the final saving of ₹ 22.12 lakh under heads “4702-101(03)[01] and (09)[01]” have not been intimated (August 2017).

101. Surface Water
(09) Minor Irrigation Construction works
(for water concept)
[02] Proportionate expenditure transferred
from Major head 2701

O	15,60.67		
		27,51.07	31,06.93
R	11,90.40		+ 3,55.86

Additional funds of ₹ 11,90.40 lakh were provided through re-appropriation on 31 March 2017 due to adjustment of proportionate expenditure as per actual expenditure on works. However, actual adjustment was more than the revised estimates resulting in final excess of ₹ 3,55.86 lakh under the head.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4701. Capital Outlay on Medium Irrigation			
69. Rajgarh Project (Commercial)			
001. Direction and Administration			
(01) Direction and Administration			
O	13,72.14		
		15,77.17	12,91.37
R	2,05.03		- 2,85.80

Additional funds of ₹ 2,05.03 lakh were provided through re-appropriation on 31 March 2017 due to accelerated progress of works.

Reasons for the final saving of ₹ 2,85.80 lakh have not been intimated (August 2017).

GRANT No. 046 - (Concl'd.)

6. ***Suspense Transactions***- The break-up of "Suspense" transactions accounted for in the Capital Section in 2016-17 is given below together with the opening and closing balance under the different sub-heads of "Suspense":-

Sub heads of "Suspense" under	Opening balance Debit (+) Credit (-)	Debits during the year	Credits during the year	Closing balance Debit (+) Credit (-)
<i>(₹ in lakh)</i>				
Capital*				
Stock	(-) 42,29.21	11,53.01	11,19.90	(-) 41,96.10
Miscellaneous Public Works Advances	(-) 22,43.32	13,59.42	19,08.92	(-) 27,92.82
Total	(-) 64,72.53	25,12.43	30,28.82	(-) 69,88.92

* It includes suspense transactions of Major heads 4700, 4701 and 4711.

GRANT No. 047 - TOURISM**Major heads : Revenue - 3452. Tourism****Capital - 5452. Capital Outlay on Tourism and****7452. Loans for Tourism**

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	59,94,73	66,77,10	65,14,08	- 1,63,02
Supplementary	6,82,37			
Amount surrendered during the year (31 March 2017)				1,63,02
Charged				
Original	1	1	..	- 1
Supplementary	..			
Amount surrendered during the year (31 March 2017)				1
Capital				
Voted				
Original	49,12,67	49,12,67	21,08,20	- 28,04,47
Supplementary	..			
Amount surrendered during the year (31 March 2017)				28,04,46

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

1. In view of final saving of ₹ 1,63.02 lakh, provision of ₹ 6,82.37 lakh obtained in March 2017 through second supplementary grant to meet expenditure on marketing campaign for tourist information and publicity was excessive.
2. Saving (offset by excess expenditure incurred under the other heads of grant) occurred mainly under the following head :-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
3452. Tourism				
80. General				
800. Other expenditure				
(05) I.T. Project				
O	2,00.00	28.11	28.11	..
R	- 1,71.89			

GRANT No. 047 - (Concl'd.)

Provision of ₹ 2,00.00 lakh was estimated for purchase of I. T. infrastructure items, CCTV surveillance items and indoor/ outdoor LEDs. However, provision of ₹ 1,71.89 lakh was surrendered (₹ 32.11 lakh) and re-appropriated to other heads (₹ 1,39.78 lakh) on 31 March 2017 due to reduction in items by the Finance Department and non-supply of items by the firms as per the work order.

Capital**Voted**

1. 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 29,42.02	9,75.10	9,75.10	..
R - 19,66.92			

Provision of ₹ 19,66.92 lakh was surrendered on 31 March 2017 due to slow progress of works by the executive agency and cancellation of work in respect of operation of fountain in Amber and other development works at Amber (Sagar).

80. General
800. Other expenditure
(05) Development of Rural Tourism

O 18,70.61	10,61.63	10,61.63	..
R - 8,08.98			

Provision of ₹ 8,08.98 lakh was surrendered on 31 March 2017 due to slow progress of works in respect of Sambhar Project Development and less execution of works by the executive agency on rural tourism.

GRANT No. 048 – POWER (ALL VOTED)

**Major heads : Revenue - 2801. Power and
2810. New and Renewable Energy
Capital - 4801. Capital Outlay on Power Projects,
4810. Capital Outlay on New and Renewable
Energy and
6801. Loans for Power Projects**

		Total grant	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Original	1,46,23,67,71	1,50,35,15,95	1,36,06,55,39	- 14,28,60,56
Supplementary	4,11,48,24			
Amount surrendered during the year (31 March 2017)				14,28,60,56
Capital				
Original	98,47,96,60	1,11,56,52,59	1,09,72,46,75	- 1,84,05,84
Supplementary	13,08,55,99			
Amount surrendered during the year (31 March 2017)				1,84,05,84

Notes and comments :**Revenue**

- Provision of ₹ 4,11,48.24 lakh obtained in March 2017 through second supplementary grant for release of subsidies to Power Companies in lieu of not to increase the power charges 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 -
2801. Power			
80. General			
190. Assistance to Public Sector and other Undertakings			
(31) Grants against deposit amount of compounding of electric theft crime			
[01] Grants to Jaipur Vidyut Vitran Nigam			
O	7,94.76	..	..
R	- 7,94.76		
80. General			
190. Assistance to Public Sector and other Undertakings			
(31) Grants against deposit amount of compounding of electric theft crime			
[02] Grants to Jodhpur Vidyut Vitran Nigam			
O	9,00.00	..	..
R	- 9,00.00		

GRANT No. 048 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2801. Power			
80. General			
190. Assistance to Public Sector and other Undertakings			
(31) Grants against deposit amount of compounding of electric theft crime			
[03] Grants to Ajmer Vidyut Vitran Nigam			
O	5,52.00		
R	- 5,52.00	..	..

Entire provision of ₹ 22,46.76 lakh under the above three heads was surrendered on 31 March 2017 due to non-deposit of amount on account of compound charges by these power companies resulting in non-release of grants.

80. General	
190. Assistance to Public Sector and other Undertakings	
(34) Grants for Power Tax	
[01] Jaipur Vidyut Vitran Nigam Limited	
O	6,17,30.00
R	- 6,17,30.00

Entire provision of ₹ 6,17,30.00 lakh was surrendered (₹ 3,91,85.57 lakh) and re-appropriated to other heads (₹ 2,25,44.43 lakh) on 31 March 2017 due to non-deposit of power tax by the Jaipur Vidyut Vitran Nigam Limited resulting in non-release of grants.

80. General	
190. Assistance to Public Sector and other Undertakings	
(34) Grants for Power Tax	
[02] Jodhpur Vidyut Vitran Nigam Limited	
O	3,60,00.00
R	- 3,60,00.00

80. General	
190. Assistance to Public Sector and other Undertakings	
(34) Grants for Power Tax	
[03] Ajmer Vidyut Vitran Nigam Limited	
O	4,38,05.00
R	- 4,38,05.00

Entire provision of ₹ 7,98,05.00 lakh under the above two heads was surrendered on 31 March 2017 due to non-deposit of power tax by the Jodhpur and Ajmer Vidyut Vitran Nigam Limited resulting in non-release of grants.

GRANT No. 048 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2801. Power			
80. General			
190. Assistance to Public Sector and other Undertakings			
(39) Grants received from Rashtriya Swachh Urja Kosh			
[01] Grants to Rajasthan Rajya Vidyut Prasaran Nigam Limited			
O	2,03,66.00		
R	- 2,03,66.00	..	..

Entire provision of ₹ 2,03,66.00 lakh was surrendered on 31 March 2017 due to receipt of grants directly by Rajasthan Rajya Vidyut Prasaran Nigam Limited from the Government of India under *Rashtriya Swachh Urja Kosh*.

2810. New and Renewable Energy			
102. Akshya Urja for Rural Applications			
(01) Solar Energy Electrification in Rural Areas			
[01] Through the Rajasthan Renewable Energy Corporation Limited			
O	17,06.63		
R	- 12,56.91	4,49.72	4,49.72

Reasons for surrendering the provision of ₹ 12,56.91 lakh on 31 March 2017 have not been intimated (August 2017).

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 -
2801. Power			
80. General			
190. Assistance to Public Sector and other Undertakings			
(32) Interest Grant			
[02] Rajasthan Rajya Vidyut Utpadan Nigam Limited			
O	0.01		
R	18,98.45	18,98.46	..

Additional funds of ₹ 18,98.35 lakh were provided through re-appropriation on 31 March 2017 to release interest subsidy to Rajasthan Rajya Vidyut Utpadan Nigam Limited for payment of interest on loans taken from the State Government.

GRANT No. 048 - (Concl'd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2801. Power			
80. General			
190. Assistance to Public Sector and other Undertakings			
(36) Grants for Non increasing of Power Tariff			
[01] Jaipur Vidyut Vitran Nigam Limited			
O	20,30,35.05		
S	1,65,31.81	22,53,35.82	22,53,35.82
R	57,68.96		..
80. General			
190. Assistance to Public Sector and other Undertakings			
(36) Grants for Non increasing of Power Tariff			
[03] Ajmer Vidyut Vitran Nigam Limited			
O	18,51,23.63		
		20,00,00.65	20,00,00.65
R	1,48,77.02		..

Additional funds of ₹ 2,06,45.98 lakh under the above two heads were provided through re-appropriation on 31 March 2017 due to more tariff subsidy for agriculture sector after increase in rates of power tariff.

**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	33,76			
		33,76	6,34	- 27,42
Supplementary	..			
Amount surrendered during the year (31 March 2017)				27,43

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	25,06,38,45	25,06,38,46	14,99,84,81	- 10,06,53,65
Supplementary	1			
Amount surrendered during the year (31 March 2017)				10,06,53,65
Capital				
Original	71,44,80	71,44,80	71,44,80	..
Supplementary	..			
Amount surrendered during the year				..

Notes and comments :**Revenue**

- Persistent savings were noticed during the years 2012-13, 2013-14, 2014-15, 2015-16 and 2016-17 to the extent of ₹ 60,69.06 lakh, ₹ 57,43.06 lakh, ₹ 12,21,59.91 lakh, ₹ 7,39,00.96 lakh and ₹ 10,06,53.65 lakh respectively, ranging from 14.97 *per cent* to 40.16 *per cent* of the total budget under the Grant. The saving was stated to be mainly due to receipt of less funds from the Government of India under various schemes.
- Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2505. Rural Employment			
01. National Programmes			
196. Assistance to Zila Parishads/ District level Panchayats			
(01) Indira Awas Yojana			
[03] Grants (State share)			
O	1,24,63.50	24,12.84	..
R	- 1,00,50.66		

Provision of ₹ 1,00,50.66 lakh was surrendered on 31 March 2017 due to less receipt of funds from the Government of India and consequent less release of State share.

GRANT No. 050 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2505. Rural Employment			
02. Rural Employment Guarantee Scheme (State share)			
101. National Rural Employment Guarantee Scheme			
(01) National Rural Employment Guarantee Scheme			
[03] Functional related			
O	23,55,76.94		
		11,23,22.41	11,23,22.41
R	- 12,32,54.53		..

Provision of ₹ 12,32,54.53 lakh was surrendered (₹ 8,91,77.31 lakh) and re-appropriated to other heads (₹ 3,40,77.22 lakh) on 31 March 2017 due to less receipt of funds from the Government of India and consequent less release of State share.

02. Rural Employment Guarantee Scheme (State share)			
800. Other expenditure			
(02) Innovatives/ Novel Schemes of Rural Development Department			
[01] Functional related			
O	10,00.01		
		8,14.37	8,14.37
R	- 1,85.64		..

Anticipated saving of ₹ 1,85.64 lakh was attributed to diversion of funds to *Mukhya Mantri Swachh Gram Yojana*.

60. Other Programmes			
196. Assistance to Zila Parishads/ District level Panchayats			
(02) Dwelling Units for State B.P.L. Families			
[01] Functional related			
O	15,75.00		
		5,90.45	5,90.45
R	- 9,84.55		..

Provision of ₹ 9,84.55 lakh was surrendered on 31 March 2017 due to the families selected earlier under this scheme were benefitted under *Pradhan Mantri Awas Yojana-Rural*.

**GRANT No. 051 - SPECIAL COMPONENT PLAN FOR
WELFARE OF SCHEDULED CASTES**

- Major heads : Revenue –**
- 2014. Administration of Justice,**
 - 2029. Land Revenue,**
 - 2040. Taxes on Sales, Trade etc.,**
 - 2041. Taxes on Vehicles,**
 - 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,**
 - 2216. Housing,**
 - 2217. Urban Development,**
 - 2225. Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities,**
 - 2230. Labour, Employment and Skill Development,**
 - 2235. Social Security and Welfare,**
 - 2236. Nutrition,**
 - 2401. Crop Husbandry,**
 - 2402. Soil and Water Conservation,**
 - 2403. Animal Husbandry,**
 - 2405. Fisheries,**
 - 2406. Forestry and Wild Life,**
 - 2415. Agricultural Research and Education,**
 - 2425. Co-operation,**
 - 2501. Special Programmes for Rural Development,**
 - 2505. Rural Employment,**
 - 2515. Other Rural Development Programmes,**
 - 2701. Medium Irrigation,**
 - 2702. Minor Irrigation,**
 - 2705. Command Area Development,**
 - 2801. Power,**
 - 2810. New and Renewable Energy,**
 - 2851. Village and Small Industries,**
 - 2852. Industries,**
 - 2853. Non-ferrous Mining and Metallurgical Industries,**
 - 3055. Road Transport,**
 - 3425. Other Scientific Research,**
 - 3451. Secretariat-Economic Services,**
 - 3452. Tourism,**
 - 3454. Census Survey and Statistics,**
 - 3456. Civil Supplies and**
 - 3475. Other General Economic Services**
- Capital –**
- 4055. Capital Outlay on Police,**
 - 4059. Capital Outlay on Public Works,**
 - 4202. Capital Outlay on Education, Sports, Art and Culture,**
 - 4210. Capital Outlay on Medical and Public Health,**
 - 4215. Capital Outlay on Water Supply and Sanitation,**
 - 4217. Capital Outlay on Urban Development,**
 - 4220. Capital Outlay on Information and Publicity,**

GRANT No. 051 - (Contd.)

4225. Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities,
 4235. Capital Outlay on Social Security and Welfare,
 4236. Capital Outlay on Nutrition,
 4250. Capital Outlay on Other Social Services,
 4401. Capital Outlay on Crop Husbandry,
 4406. Capital Outlay on Forestry and Wild Life,
 4425. Capital Outlay on Co-operation,
 4515. Capital Outlay on Other Rural Development Programmes,
 4575. Capital Outlay on Other Special Areas Programmes,
 4700. Capital Outlay on Major Irrigation,
 4701. Capital Outlay on Medium Irrigation,
 4702. Capital Outlay on Minor Irrigation,
 4705. Capital Outlay on Command Area Development,
 4711. Capital Outlay on Flood Control Projects,
 4801. Capital Outlay on Power Projects,
 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,
 6216. Loans for Housing ,
 6801. Loans for Power Projects and
 7055. Loans for Road Transport

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	95,49,48,85	95,49,49,00	83,04,44,40	- 12,45,04,60
Supplementary	15			
Amount surrendered during the year (31 March 2017)				12,40,91,39
Charged				
Original	1	1	..	- 1
Supplementary	..			
Amount surrendered during the year (31 March 2017)				1

GRANT No. 051 - (Contd.)

		Total grant or appropriation	Actual expenditure (₹in thousand)	Excess + Saving -
Capital				
Voted				
Original	59,88,14,78	59,88,15,00	54,12,04,76	- 5,76,10,24
Supplementary	22			
Amount surrendered during the year (31 March 2017)				5,75,81,41

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

1. Out of final saving of ₹ 12,45,04.60 lakh, a sum of ₹ 4,13.21 lakh remained unsurrendered.
2. Persistent savings were noticed during the years 2012-13, 2013-14, 2014-15, 2015-16 and 2016-17 to the extent of ₹ 1,95,65.11 lakh, ₹ 2,62,25.90 lakh, ₹ 16,54,41.49 lakh, ₹ 9,04,52.81 lakh and ₹ 12,45,04.60 lakh respectively ranging from 7.98 *per cent* to 26.84 *per cent* of the total budget under the Grant. One of the reasons for the persistent savings over these years was less receipt of funds from the Government of India and consequent less release of State share.
3. Saving occurred mainly under the following heads:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2029. Land Revenue			
789. Special Component Plan for Scheduled Castes			
(01) Through the Commissioner, Land Settlement Department			
[01] Modernisation of Land Settlement Department (50:50)			
O	37,35.42	6,39.31	..
R	- 30,96.11		

Provision of ₹ 30,96.11 lakh was surrendered on 31 March 2017 due to (i) *Digital India Land Record Modernisation Programme* was changed into Centre Sector Scheme w.e.f. 01-04-2016 and the expenditure of scheme incurred through saving bank account of Programme Management Unit (PMU) and (ii) non-incurring of survey/ resurvey work in time.

2202. General Education			
01. Elementary Education			
111. Sarva Shiksha Abhiyan			
(02) Special Component Plan for Scheduled Castes (Education Guarantee Scheme)			
O	8,43,85.07	7,55,63.05	..
R	- 88,22.02		

Anticipated saving of ₹ 88,22.02 lakh was attributed 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 -
2202. General Education			
01. Elementary Education			
789. Special Component Plan for Scheduled Castes			
(04) Reimbursement of fees to Private Schools under Right to Education			
O 76,53.00	62,99.56	62,99.56	..
R - 13,53.44			
Provision of ₹ 13,53.44 lakh was surrendered on 31 March 2017 due to less actual expenditure on conducting of VIII Board examination.			
02. Secondary Education			
107. Scholarships			
(05) Pre-matric Scholarships to students of Scheduled Castes			
[02] Pre-matric Scholarships			
O 69,00.00	18,75.10	18,74.27	- 0.83
R - 50,24.90			
Provision of ₹ 50,24.90 lakh was surrendered on 31 March 2017 due to less expenditure on scholarships. However, detailed reasons have not been intimated (August 2017).			
02. Secondary Education			
107. Scholarships			
(14) Pre-matric Scholarships to children of families engaged in scavenging works			
O 12,00.00	6,39.27	6,39.27	..
R - 5,60.73			
Provision of ₹ 5,60.73 lakh was surrendered on 31 March 2017 due to less expenditure on scholarships. However, detailed reasons have not been intimated (August 2017).			
02. Secondary Education			
109. Government Secondary Schools			
(07) Rashtriya Madhyamik Shiksha Abhiyan			
[02] Madhyamik Shiksha Abhiyan-for Scheduled Castes			
O 2,68,96.00	1,06,22.10	1,06,21.98	- 0.12
R - 1,62,73.90			
Provision of ₹ 1,62,73.90 lakh was surrendered (₹ 80,72.49 lakh) and re-appropriated to other heads (₹ 82,01.41 lakh) on 31 March 2017 due to less receipt of funds from the Government of India and consequent less release of State share. However, detailed reasons have not been intimated (August 2017).			

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2202. General Education			
02. Secondary Education			
109. Government Secondary Schools			
(08) Girls Hostels			
[02] Girls Hostels for Scheduled Castes			
O	16,04.00		
		12,12.64	12,12.64
R	- 3,91.36		..

Provision of ₹ 3,91.36 lakh was surrendered on 31 March 2017 due to less receipt of funds from the Government of India and consequent less release of State share. However, detailed reasons have not been intimated (August 2017).

02. Secondary Education			
109. Government Secondary Schools			
(09) Model Schools			
[02] Model Schools- for Scheduled Castes			
O	65,85.03		
		60,22.94	60,22.94
R	- 5,62.09		..

Anticipated saving of ₹ 5,62.09 lakh was attributed to less receipt of funds from the Government of India and consequent less release of State share. However, detailed reasons have not been intimated (August 2017).

02. Secondary Education			
789. Special Component Plan for Scheduled Castes			
(01) Special Component Plan (for Scheduled Castes)			
[03] Vocational education			
O	6,34.57		
		4,08.16	4,08.16
R	- 2,26.41		..

Provision of ₹ 2,26.41 lakh was surrendered on 31 March 2017 due to less receipt of funds from the Government of India and consequent less release of State share. However, detailed reasons have not been intimated (August 2017).

02. Secondary Education			
789. Special Component Plan for Scheduled Castes			
(09) Distribution of bicycle to girls students of rural area of Scheduled Castes area			
O	15,00.00		
		5,12.62	5,12.62
R	- 9,87.38		..

Provision of ₹ 9,87.38 lakh was surrendered on 31 March 2017 due to delay in tendering process. However, detailed reasons have not been intimated (August 2017).

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -	
2202. General Education				
02. Secondary Education				
789. Special Component Plan for Scheduled Castes				
(14) Distribution of Lap-top				
O	10,50.00	4,83.37	4,83.37	..
R	- 5,66.63			
Provision of ₹ 5,66.63 lakh was surrendered on 31 March 2017 due to delay in tendering process. However, detailed reasons have not been intimated (August 2017).				
03. University and Higher Education				
789. Special Component Plan for Scheduled Castes				
(01) Special Component Plan (for Scheduled Castes)				
O	8,81.52	6,64.31	6,64.31	..
R	- 2,17.21			
Provision of ₹ 2,17.21 lakh was surrendered on 31 March 2017 mainly due to posts remaining vacant in new Government Colleges.				
03. University and Higher Education				
789. Special Component Plan for Scheduled Castes				
(06) Rashtriya Uchhtar Shiksha Abhiyan- for Scheduled Castes				
O	35,00.02	15,60.00	15,60.00	..
R	- 19,40.02			
Provision of ₹ 19,40.02 lakh was surrendered on 31 March 2017 due to less receipt of funds from the Government of India for <i>Rashtriya Uchhtar Shiksha Abhiyan</i> .				
04. Adult Education				
789. Special Component Plan for Scheduled Castes				
(02) Sakshar Bharat				
O	8,22.46	51.00	51.00	..
R	- 7,71.46			
Provision of ₹ 7,71.46 lakh was surrendered on 31 March 2017 due to less receipt of funds from the Government of India.				
2205. Art and Culture				
789. Special Component Plan for Scheduled Castes				
(03) Rajasthan Heritage Protection and Promotion Authority, Jaipur				
O	5,05.96	2,36.15	2,36.15	..
R	- 2,69.81			
Provision of ₹ 2,69.81 lakh was surrendered on 31 March 2017 due to less release of grants for creation of capital assets. However, detailed reasons have not been intimated (August 2017).				

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2210. Medical and Public Health			
02. Urban Health Services-Other system of medicine			
789. Special Component Plan for Scheduled Castes			
(02) Education			
[01] Grants to Rajasthan Ayurveda University			
O 3,94.78	1,52.00	1,52.00	..
R - 2,42.78			
Anticipated saving of ₹ 2,42.78 lakh was attributed to less release of grants to Rajasthan Ayurveda University for creation of capital assets. However, detailed reasons have not been intimated (August 2017).			
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 23,09.04	9,63.37	9,63.37	..
R - 13,45.67			
Provision of ₹ 13,45.67 lakh was surrendered on 31 March 2017 due to posts remaining vacant.			
03. Rural Health Services- Allopathy			
197. Assistance to Block Panchayats/ Intermediate level Panchayats			
(03) Block level establishment for Scheduled Castes			
[02] Community Health Centre			
O 3,25.10	..	..	..
R - 3,25.10			
Entire provision of ₹ 3,25.10 lakh was surrendered on 31 March 2017 due to posts remaining vacant and less requirement of machinery and equipment.			
03. Rural Health Services- Allopathy			
197. Assistance to Block Panchayats/ Intermediate level Panchayats			
(03) Block level Establishment for scheduled castes			
[03] Health Sub-Centre			
O 6,34.03	4,77.12	4,77.12	..
R - 1,56.91			
Provision of ₹ 1,56.91 lakh was surrendered on 31 March 2017 mainly due to posts remaining vacant.			

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2210. Medical and Public Health			
03. Rural Health Services- Allopathy			
789. Special Component Plan for Scheduled Castes			
(01) Community Health Centres			
O	27,02.04		
		17,98.36	- 0.01
R	- 9,03.68	17,98.35	
Provision of ₹ 9,03.68 lakh was surrendered on 31 March 2017 mainly due to posts remaining vacant, less requirement of machinery and equipment and less expenditure on repairs and maintenance of operational vehicles.			
05. Medical Education, Training and Research			
789. Special Component Plan for Scheduled Castes			
(01) Hospital and Dispensaries			
[05] Medical College and Associated Group of Hospitals, Jodhpur			
O	26,60.75		
		20,03.27	- 16.34
R	- 6,57.48	19,86.93	
Provision of ₹ 6,57.48 lakh was surrendered on 31 March 2017 due to (i) posts of nursing staff remaining vacant, (ii) less payment of stipends as the sanction of study leave of doctors studying in college was not received from Medical and Health Services Department and (iii) less purchase of machinery and equipment due to reduction in plan ceiling.			
Reasons for the final saving of ₹ 16.34 lakh have not been intimated (August 2017).			
05. Medical Education, Training and Research			
789. Special Component Plan for Scheduled Castes			
(01) Hospital and Dispensaries			
[08] Jhalawar Hospital and Medical College Society			
O	18,53.91		
		13,65.91	..
R	- 4,88.00	13,65.91	
Provision of ₹ 4,88.00 lakh was surrendered on 31 March 2017 due to less release of grants for creation of capital assets. However, detailed reasons have not been intimated (August 2017).			
06. Public Health			
789. Special Component Plan for Scheduled Castes			
(02) Nishulk Dava Vitran Yojana			
[02] Assistance to Rajasthan Medical Services Corporation			
O	48,00.02		
		36,00.00	..
R	- 12,00.02	36,00.00	
Provision of ₹ 48,00.02 lakh was estimated for grants to Rajasthan Medical Services Corporation under <i>Mukhya Mantri Nishulk Dava Yojana</i> . However, provision of ₹ 12,00.02 lakh was surrendered on 31 March 2017 due to utilisation of excess balance of unspent amount of previous years available with Rajasthan Medical Services Corporation more than the prescribed limit of fund.			

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2210. Medical and Public Health			
06. Public Health			
789. Special Component Plan for Scheduled Castes			
(03) Nishulk Janch Yojana			
[01] Through the Director, Medical and Health Services			
O	19,29.48		
		16,99.44	
R	- 2,30.04	16,99.35	- 0.09
Anticipated saving of ₹ 2,30.04 lakh was attributed mainly to posts remaining vacant.			
06. Public Health			
789. Special Component Plan for Scheduled Castes			
(04) National AIDS Control Programme			
O	9,36.00		
	
R	- 9,36.00	..	..
Entire provision of ₹ 9,36.00 lakh was surrendered on 31 March 2017 due to non-receipt of funds from the Government of India/ National AIDS Control Organisation (NACO).			
During 2015-16, the provision of ₹ 5,97.43 lakh was surrendered with the same reason.			
2211. Family Welfare			
789. Special Component Plan for Scheduled Castes			
(02) National Rural Health Mission (NRHM)			
[01] B.P.L. Mukhya Mantri Jeevan Raksha Kosh (30:70)			
O	6,93.00		
		5,19.75	
R	- 1,73.25	5,19.75	..
Reasons for surrendering the provision of ₹ 1,73.25 lakh on 31 March 2017 have not been intimated (August 2017).			
789. Special Component Plan for Scheduled Castes			
(02) National Rural Health Mission (NRHM)			
[02] State wide Emergency Ambulance Service Scheme (50:50)			
O	15,15.55		
		4,09.46	
R	- 11,06.09	4,09.46	..
Reasons for surrendering the provision of ₹ 11,06.09 lakh on 31 March 2017 have not been intimated (August 2017).			

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2211. Family Welfare			
789. Special Component Plan for Scheduled Castes			
(02) National Rural Health Mission (NRHM)			
[03] National Rural Health Mission (NRHM) (15:85)			
O 2,84,70.00	2,65,02.10	2,65,02.10	..
R - 19,67.90			
789. Special Component Plan for Scheduled Castes			
(03) National Urban Health Mission (NUHM)			
[03] National Urban Health Mission (NUHM)			
O 20,95.05	4,23.33	4,23.33	..
R - 16,71.72			

Provision of ₹ 36,39.62 lakh under the above two heads was surrendered on 31 March 2017 due to less receipt of funds from the Government of India and consequent less release of State share. However, detailed reasons have not been intimated (August 2017).

2217. Urban Development
05. Other Urban Development Schemes
190. Assistance to Public Sector and other Undertakings
- (02) Rajasthan Transport Infrastructure Development Fund
- [06] Jaipur City Transport Services Limited (for Scheduled Castes)

O 11,80.50	5,35.31	5,35.31	..
R - 6,45.19			

Reasons for surrendering the provision of ₹ 6,45.19 lakh on 31 March 2017 have not been intimated (August 2017).

05. Other Urban Development Schemes
190. Assistance to Public Sector and other Undertakings
- (02) Rajasthan Transport Infrastructure Development Fund
- [07] Ajmer City Transport Services Limited (for Scheduled Castes)

O 1,80.02
R - 1,80.02			

Reasons for surrendering the entire provision of ₹ 1,80.02 lakh on 31 March 2017 have not been intimated (August 2017).

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2217. Urban Development			
05. Other Urban Development Schemes			
190. Assistance to Public Sector and other Undertakings			
(02) Rajasthan Transport Infrastructure Development Fund			
[09] Jodhpur City Transport Services Limited (for Scheduled Castes)			
O 1,90.00	27.09	27.09	..
R - 1,62.91			
Reasons for surrendering the provision of ₹ 1,62.91 lakh on 31 March 2017 have not been intimated (August 2017).			
80. General			
191. Assistance to Municipal Corporations			
(30) Expenditure from Environment and Health Fund			
[02] Sewerage Treatment Plant			
O 2,85.28	89.15	89.15	..
R - 1,96.13			
Provision of ₹ 1,96.13 lakh was surrendered on 31 March 2017 due to slow progress of works. However, detailed reasons have not been intimated (August 2017).			
80. General			
191. Assistance to Municipal Corporations			
(39) Pradhan Mantri Awas Yojana			
[02] Housing for All- Sub-plan for Scheduled Castes			
O 41,30.58	4,11.43	4,11.43	..
R - 37,19.15			
Reasons for surrendering the provision of ₹ 37,19.15 lakh on 31 March 2017 have not been intimated (August 2017).			
80. General			
192. Assistance to Municipalities/ Municipal Councils			
(14) Grants under the recommendations of State Finance Commission			
[05] Incentive Grants for execution under the recommendations of State Finance Commission			
O 5,18.67	3,38.01	3,38.01	..
R - 1,80.66			
Provision of ₹ 1,80.66 lakh was surrendered on 31 March 2017 due to release of grants to Municipalities/ Municipal Councils as per the recommendations of State Finance Commission.			

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2217. Urban Development			
80. General			
192. Assistance to Municipalities/ Municipal Councils			
(22) Urban Infrastructural Development Scheme of Small and Medium Towns (UIDSSMT) (10:10:80)			
[02] Development Works			
O	25,19.38		
		11,07.51	11,07.51
R	- 14,11.87		..
Provision of ₹ 14,11.87 lakh was surrendered on 31 March 2017 due to less receipt of funds from the Government of India. However, detailed reasons have not been intimated (August 2017).			
80. General			
192. Assistance to Municipalities/ Municipal Councils			
(32) Water and Sewerage Project			
[02] Water and Sewerage Project (for Scheduled Castes			
O	12,99.40		
		10,85.80	10,85.80
R	- 2,13.60		..
Provision of ₹ 2,13.60 lakh was surrendered on 31 March 2017 due to less release of grants for creation of capital assets. However, detailed reasons have not been intimated (August 2017).			
2225. Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
01. Welfare of Scheduled Castes			
196. Assistance to Zila Parishads/ District level Panchayats			
(07) Operation of Residential Schools			
O	32,03.81		
		23,43.76	23,43.76
R	- 8,60.05		..
Reasons for the anticipated saving of ₹ 8,60.05 lakh have not been intimated (August 2017).			
01. Welfare of Scheduled Castes			
196. Assistance to Zila Parishads/ District level Panchayats			
(12) Development of Sambal Villages			
O	40,60.00		
	
R	- 40,60.00		..
Entire provision of ₹ 40,60.00 lakh was surrendered on 31 March 2017 due to non-release of grants for development of Sambal Villages. However, detailed reasons have not been intimated (August 2017).			
During 2015-16 also, the entire provision of ₹ 40,60.00 lakh was surrendered.			

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 Zila Parishads/ District level Panchayats			
(15) Assistance under Sahayog Yojana for Scheduled Castes			
O 7,00.00	3,49.15	3,49.15	..
R - 3,50.85			
Provision of ₹ 3,50.85 lakh was surrendered on 31 March 2017 due to less release of grants under Sahayog Yojana. However, detailed reasons have not been intimated (August 2017).			
01. Welfare of Scheduled Castes			
196. Assistance to Zila Parishads/ District level Panchayats			
(17) Incentive Amount for Inter-caste Marriage			
[02] Programme and Activities			
O 18,00.00	14,17.50	14,17.50	..
R - 3,82.50			
Provision of ₹ 3,82.50 lakh was surrendered on 31 March 2017 due to less release of grants for incentive under <i>Inter-caste Marriage Scheme</i> . However, detailed reasons have not been intimated (August 2017).			
2230. Labour, Employment and Skill Development			
02. Employment Services			
789. Special Component Plan for Scheduled Castes			
(05) Rajasthan Unemployment Allowance Scheme- 2012			
[01] Unemployment Allowance			
O 5,40.00	2,91.76	2,91.76	..
R - 2,48.24			
Provision of ₹ 2,48.24 lakh was surrendered on 31 March 2017 due to less receipt of applications from beneficiaries for unemployment allowance.			
2235. Social Security and Welfare			
02. Social Welfare			
789. Special Component Plan for Scheduled Castes			
(01) Through the Woman Empowerment Department			
[04] Basic Computer Course for Women			
O 4,00.00	1,42.76	1,42.76	..
R - 2,57.24			
Reasons for surrendering the provision of ₹ 2,57.24 lakh on 31 March 2017 have not been intimated (August 2017).			

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			
(01) Through the Woman Empowerment Department			
[06] Mission Gramya Shakti			
O	3,50.00	..	..
R	- 3,50.00	..	..
Entire provision of ₹ 3,50.00 lakh was surrendered on 31 March 2017 due to non-implementation of <i>Mission Gramya Shakti Yojana</i> .			
During 2013-14 to 2015-16 also, the entire estimated provision was continuously surrendered.			
2401. Crop Husbandry			
196. Assistance to Zila Parishads/ District level Panchayats			
(08) District level Agriculture Schemes in Special Component			
[14] National Food Security Mission-Wheat			
O	6,40.00	1,73.49	..
R	- 4,66.51	1,73.49	..
Provision of ₹ 6,40.00 lakh was estimated to increase yield and productivity of crops by crop demonstration, distribution of plant protection equipment, plant protection chemicals, gypsum distribution, micronutrient demonstration and training to farmers.			
Provision of ₹ 4,66.51 lakh was surrendered on 31 March 2017 due to (i) less receipt of funds from the Government of India, (ii) non-utilisation of provision due to infestation of insects/ diseases in Polypropylene (PP) Chemical and Bio-agent Component being less from Economical Threshold Level and (iii) grants on pump set released only to those farmers who have farm pond resulting in less release of grants.			
196. Assistance to Zila Parishads/ District level Panchayats			
(08) District level Agriculture Schemes in Special Component			
[15] National Food Security Mission-Pulses			
O	40,00.00	24,03.74	..
R	- 15,96.26	24,03.74	..
Provision of ₹ 40,00.00 lakh was estimated to increase yield and productivity of crops by crop demonstration, distribution of plant protection equipment, plant protection chemicals, gypsum distribution, Bio-Fertiliser distribution, micronutrient demonstration and training to farmers.			
Provision of ₹ 15,96.26 lakh was surrendered on 31 March 2017 due to (i) less receipt of funds from the Government of India, (ii) less distribution of certified seeds because of less availability of pulses crop seeds, (iii) non-utilisation of provision due to infestation of insects/ diseases in Polypropylene (PP) Chemical and Bio-agent Component being less from Economical Threshold Level, (iv) less number of beneficiary farmers due to lower amount of grant in <i>Sprinkler Irrigation Programme</i> in comparison to other schemes and (v) grants on pump set released only to those farmers who have farm pond resulting less release of grants.			

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2401. Crop Husbandry			
196. Assistance to Zila Parishads/ District level Panchayats			
(08) District level Agriculture Schemes in Special Component			
[17] National Food Security Mission- Coarse Cereal			
O	9,97.69		
		4,19.33	
R	- 5,78.36	4,19.33	..

Provision of ₹ 9,97.69 lakh was estimated to increase yield and productivity of crops by crop demonstration, distribution of plant protection equipment, plant protection chemicals, gypsum distribution, coarse cereal demonstration, micronutrient demonstration and training to farmers.

Provision of ₹ 5,78.36 lakh was surrendered on 31 March 2017 due to (i) less distribution of certified and hybrid seeds due to less availability of seeds of millet, sorghum, corn and barley, (ii) less organisation of corn crop demonstration due to less availability of seeds and (iii) low cost of per unit in cluster demonstration.

196. Assistance to Zila Parishads/ District level Panchayats
(08) District level Agriculture Schemes in Special Component
[18] National Mission on Oilseed - Oilseed

O	8,41.89		
		5,88.96	
R	- 2,52.93	5,88.96	..

Provision of ₹ 2,52.93 lakh was surrendered on 31 March 2017 due to (i) less distribution of certified and hybrid seeds due to less availability of seeds of millet, sorghum, corn and barley, (ii) less organisation of corn crop demonstration due to less availability of seeds and (iii) low cost of per unit in cluster demonstration.

196. Assistance to Zila Parishads/ District level Panchayats
(08) District level Agriculture Schemes in Special Component
[20] National Agriculture Extension Mission- Agriculture Extension

O	6,43.00		
		4,81.51	
R	- 1,61.49	4,81.50	- 0.01

Provision of ₹ 1,61.49 lakh was surrendered on 31 March 2017 due to less interest shown by the scheduled caste farmers in technical demonstration programme.

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2401. Crop Husbandry			
196. Assistance to Zila Parishads/ District level Panchayats			
(08) District level Agriculture Schemes in Special Component			
[21] National Agriculture Extension Mission- Agriculture Engineering			
O 3,34.40	85.47	85.47	..
R - 2,48.93			
Provision of ₹ 2,48.93 lakh was surrendered on 31 March 2017 due to less receipt of funds from the Government of India and less receipt of on-line applications under Special Component Plan.			
196. Assistance to Zila Parishads/ District level Panchayats			
(08) District level Agriculture Schemes in Special Component			
[23] Sustainable Agriculture Mission- Rainfed Area Development			
O 2,70.00	59.08	59.08	..
R - 2,10.92			
Provision of ₹ 2,70.00 lakh was estimated to make agriculture productive, sustainable, profitable and climate tolerant by integrated agriculture system, conservation of natural resources by soil and water conservation.			
Provision of ₹ 2,10.92 lakh was surrendered on 31 March 2017 due to (i) non-implementation of kharif season programme and delay in rabi programme because of the State Action Plan 2016-17 was sanctioned in October 2016 and (ii) cattle could not be purchased due to lapse the time of animal fair.			
196. Assistance to Zila Parishads/ District level Panchayats			
(08) District level Agriculture Schemes in Special Component			
[24] Sustainable Agriculture Mission- Soil Health Management			
O 3,05.40	55.97	55.98	+ 0.01
R - 2,49.43			
Provision of ₹ 3,05.40 lakh was estimated for district level publicity work, expenditure on electricity and water charges of new laboratories and payment of laboratories operated on out sources.			
Provision of ₹ 2,49.43 lakh was surrendered on 31 March 2017 due to delay in gradual development of laboratories/ operation work of laboratories and analysis of sand samples being less than the targets resulting in expenditure being occurred on the basis of magnitude of work by executing agencies.			

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2401. Crop Husbandry			
196. Assistance to Zila Parishads/ District level Panchayats			
(08) District level Agriculture Schemes in Special Component			
[26] Paramparagat Krishi Vikas Yojana			
O 6,16.17	2,52.89	2,52.89	..
R - 3,63.28			

Provision of ₹ 6,16.17 lakh was estimated for elaborating component of Soil Health Management of major project National Mission of Sustainable Agriculture. Under the scheme organic farming is promoted through adoption organic village by cluster approach and Participatory Guarantee System (PGS) Certification.

Provision of ₹ 3,63.28 lakh was surrendered on 31 March 2017 due to delay in construction of clusters, non-implementation of various component/ activities by district officers due to first year of implementation of scheme and non-utilisation of organic inputs like, liquid bio pesticide, liquid bio fertiliser because of non-approval of rates.

789. Special Component Plan for Scheduled Castes
(01) Through the Agriculture Department
[23] Mission for Livelihood

O 10,12.50	8,02.35	8,02.35	..
R - 2,10.15			

Provision of ₹ 2,10.15 lakh was surrendered on 31 March 2017 due to reduction in plan ceiling.

789. Special Component Plan for Scheduled Castes
(01) Through the Agriculture Department
[28] Rajasthan Agricultural Competitiveness Project

O 56,47.00	3,25.36	3,25.36	..
R - 53,21.64			

Provision of ₹ 53,21.64 lakh was surrendered on 31 March 2017 due to (i) delay in restructuring of Project as the agreement between World Bank, State Government and Government of India for revision in Project and financial contract was signed in August 2016, (ii) delay in implementation of project activities due to delay in various procurement under the Project and (iii) non-implementation of various activities like, strengthening of canals, water shed development, ground water management and solar pump.

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2401. Crop Husbandry			
789. Special Component Plan for Scheduled Castes			
(02) Through the Horticulture Department			
[04] National Horticulture Mission			
O 17,02.83	4,93.99	4,93.99	..
R - 12,08.84			
Provision of ₹ 12,08.84 lakh was surrendered on 31 March 2017 due to less receipt of funds from the Government of India and consequent less release of State share.			
789. Special Component Plan for Scheduled Castes			
(02) Through the Horticulture Department			
[05] For conversion from flow irrigation to drip irrigation (Pradhan Mantri Krishi Sinchai Yojana-Micro Irrigation)			
O 36,61.50	4,23.32	4,23.32	..
R - 32,38.18			
Provision of ₹ 36,61.50 lakh was estimated to promote <i>Drip and Sprinkler Irrigation System</i> to save water and get more production. However, provision of ₹ 32,38.18 lakh was surrendered on 31 March 2017 due to less receipt of online applications from farmers and no specific grant being fixed for tribal farmers under <i>Micro Irrigation Scheme</i> .			
789. Special Component Plan for Scheduled Castes			
(02) Through the Horticulture Department			
[12] Additional grant on solar pump set			
O 24,07.05	3,04.85	3,04.85	..
R - 21,02.20			
Provision of ₹ 24,07.05 lakh was estimated for financial assistance to farmers under <i>Solar Energy Based Pump Project</i> . However, provision of ₹ 21,02.20 lakh was surrendered on 31 March 2017 due to less receipt of applications from small agricultural land farmers.			
789. Special Component Plan for Scheduled Castes			
(03) Rashtriya Krishi Vikas Yojana (S.C.A.)			
[01] Through the Agriculture Department			
O 36,74.99	25,90.93	25,90.93	..
R - 10,84.06			
Anticipated saving of ₹ 10,84.06 lakh was attributed mainly to less receipt of funds from the Government of India under <i>Rashtriya Krishi Vikas Yojana</i> resulting in funds released as per the requirement and priority.			

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.)			
[03] Through the Animal Husbandry Department			
O 7,00.02	3,15.90	3,15.90	..
R - 3,84.12			
Provision of ₹ 3,84.12 lakh was surrendered on 31 March 2017 due to less receipt of funds from the Government of India under <i>Rashtriya Krishi Vikas Yojana</i> resulting in funds released as per the requirement and priority.			
789. Special Component Plan for Scheduled Castes			
(05) National Oilseed and Oilpalm Mission			
[03] National Mission on Oilseed-Oilseed			
O 5,56.61	3,48.37	3,48.37	..
R - 2,08.24			
Provision of ₹ 2,08.24 lakh was surrendered on 31 March 2017 due to (i) less release of grants because of less interest shown by scheduled tribes farmers in Seed Production Programme and (ii) supply of gypsum by only 2 gypsum transportation and distribution institutions, out of 4 institutions due to abolition of Chambal and RLDC.			
789. Special Component Plan for Scheduled Castes			
(09) Pradhan Mantri Krishi Sinchai Yojana			
[02] Through the Horticulture Department			
O 10,80.01	..	..	..
R - 10,80.01			
789. Special Component Plan for Scheduled Castes			
(09) Pradhan Mantri Krishi Sinchai Yojana			
[03] Through the Water Resources Department			
O 20,93.07	..	..	..
R - 20,93.07			

Provision of ₹ 31,73.08 lakh under the above two heads was estimated for inclusion of programmes relating to water conservation of Water Resources, Watershed and Soil Conservation, Agriculture and Horticulture Department. However, entire provision of ₹ 31,73.08 lakh under the above two heads was surrendered on 31 March 2017 due to the funds released directly by the Government of India to respective departments under their existing head of account.

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2401. Crop Husbandry			
789. Special Component Plan for Scheduled Castes			
(09) Pradhan Mantri Krishi Sinchai Yojana			
[04] Through the Watershed Development and Soil Conservation Department			
O 53,99.99	16,84.00	16,84.00	..
R - 37,15.99			
Provision of ₹ 37,15.99 lakh was surrendered on 31 March 2017 due to less receipt of funds from the Government of India.			
2425. Co-operation			
789. Special Component Plan for Scheduled Castes			
(06) Interest Grant to good loanees of Co-operative Societies			
O 55,96.00	39,41.00	39,41.00	..
R - 16,55.00			
Provision of ₹ 16,55.00 lakh was surrendered on 31 March 2017 due to less receipt of claims from Co-operative Banks and utilisation of unspent amount of ₹ 7,04.17 lakh pertains to previous year.			
2501. Special Programmes for Rural Development			
05. Barren Land Development (State share)			
196. Assistance to Zila Parishads/ District level Panchayats			
(05) Pradhan Mantri Krishi Sinchai Yojana (PMKSY) Other Intervention			
[03] Functional related			
O 17,83.00	..	..	..
R - 17,83.00			
Entire provision of ₹ 17,83.00 lakh was surrendered on 31 March 2017 due to non-receipt of funds from the Government of India under <i>Pradhan Mantri Krishi Sinchai Yojana (Other Intervention)</i> .			
05. Barren Land Development (State share)			
196. Assistance to Zila Parishads/ District level Panchayats			
(06) Mukhya Mantri Jal Swavlamban Abhiyan			
[03] Functional related			
O 78,33.78	69,77.60	69,77.60	..
R - 8,56.18			
Provision of ₹ 8,56.18 lakh was surrendered on 31 March 2017 due to diversion of funds to "For Water Concept" plan.			

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2501. Special Programmes for Rural Development			
05. Barren Land Development (State share)			
196. Assistance to Zila Parishads/ District level Panchayats			
(07) Pradhan Mantri Krishi Sinchai Yojana (PMKSY) Watershed Component			
[03] Functional related			
O	1,12,32.89		
		16,66.66	..
R	- 95,66.23		
Provision of ₹ 95,66.23 lakh was surrendered on 31 March 2017 due to less receipt of funds from the Government of India and consequent less release of State share.			
06. Self-Employment Programmes (State share)			
196. Assistance to Zila Parishads/ District level Panchayats			
(06) National Rural Livelihood Mission			
[03] Grants			
O	35,43.00		
		7,21.88	..
R	- 28,21.12		
Provision of ₹ 28,21.12 lakh was surrendered on 31 March 2017 due to less receipt of funds from the Government of India for <i>National Rural Livelihood Mission</i> .			
During 2015-16, the entire provision was surrendered with the same reason.			
06. Self-Employment Programmes (State share)			
196. Assistance to Zila Parishads/ District level Panchayats			
(09) Planned Skill Development Training Project			
[03] Grants			
O	19,00.00		
		1,00.08	..
R	- 17,99.92		
Provision of ₹ 17,99.92 lakh was surrendered on 31 March 2017 due to less receipt of funds from the Government of India for <i>Planned Skill Development Training Project</i> . However, detailed reasons have not been intimated (August 2017).			
2505. Rural Employment			
01. National Programmes			
196. Assistance to Zila Parishads/ District level Panchayats			
(01) Indira Awas Yojana			
[04] Grants (State share)			
O	58,16.30		
		35,10.88	..
R	- 23,05.42		
Provision of ₹ 23,05.42 lakh was surrendered on 31 March 2017 due to less receipt of funds from the Government of India for <i>Indira Awas Yojana</i> and consequent less release of State share. However, detailed reasons have not been intimated (August 2017).			

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2505. Rural Employment			
02. Rural Employment Guarantee Scheme (State share)			
101. National Rural Employment Guarantee Scheme			
(01) National Rural Employment Guarantee Scheme			
[01] Functional related			
O	8,36,00.00		
		3,68,71.37	3,68,71.37
R	- 4,67,28.63		..
Provision of ₹ 4,67,28.63 lakh was re-appropriated to other heads on 31 March 2017 due to less receipt of funds from the Government of India and consequent less release of State share.			
60. Other Programmes			
196. Assistance to Zila Parishads/ District level Panchayats			
(02) Dwelling units for State BPL Families			
[03] Functional related			
O	9,45.00		
		1,64.15	1,64.15
R	- 7,80.85		..
Reasons for surrendering the provision of ₹ 7,80.85 lakh on 31 March 2017 have not been intimated (August 2017).			
2515. Other Rural Development Programmes			
196. Assistance to Zila Parishads/ District level Panchayats			
(05) To District Rural Development Agencies for establishment expenditure (State share)			
[03] Functional related			
O	7,43.15		
		4,63.41	4,63.41
R	- 2,79.74		..
Provision of ₹ 2,79.74 lakh was surrendered on 31 March 2017 due to less receipt of funds from the Government of India. However, detailed reasons have not been intimated (August 2017).			
196. Assistance to Zila Parishads/ District level Panchayats			
(17) Untied Fund for Panchayati Raj Institutions			
[02] Functional/Activities			
O	7,57.88		
	
R	- 7,57.88		..
Reasons for surrendering the entire provision of ₹ 7,57.88 lakh on 31 March 2017 have not been intimated (August 2017).			

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2515. Other Rural Development Programmes			
196. Assistance to Zila Parishads/ District level Panchayats			
(41) Swachh Bharat Mission (Rural)			
[01] Functional/Activities			
O 3,58,50.70	3,30,96.91	3,30,96.91	..
R - 27,53.79			
Reasons for surrendering the provision of ₹ 27,53.79 lakh on 31 March 2017 have not been intimated (August 2017).			
197. Assistance to Block Panchayats/ Intermediate level Panchayats			
(12) Untied Fund for Panchayati Raj Institutions			
[02] Functional/Activities			
O 2,45.64	..	..	..
R - 2,45.64			
Reasons for surrendering the entire provision of ₹ 2,45.64 lakh on 31 March 2017 have not been intimated (August 2017).			
198. Assistance to Gram Panchayats			
(24) Untied Funds for Panchayati Raj Institutions			
[02] Functional/Activities			
O 13,10.08	5,35.36	5,35.36	..
R - 7,74.72			
Reasons for surrendering the provision of ₹ 7,74.72 lakh on 31 March 2017 have not been intimated (August 2017).			
2702. Minor Irrigation			
01. Surface Water			
789. Special Component Plan for Scheduled Castes			
(01) State Partnership Irrigation Programme			
[01] Through the Chief Engineer, State Water Resources Planning Department			
O 21,11.75	38.21	38.21	..
R - 20,73.54			
Reasons for surrendering the provision of ₹ 20,73.54 lakh on 31 March 2017 have not been intimated (August 2017).			

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2810. New and Renewable Energy			
789. Special Component Plan for Scheduled Castes			
(01) Solar Energy Electrification in Rural Areas			
[01] Through the Rajasthan Renewable Energy Corporation Limited			
O	4,53.60		
		1,19.60	1,19.60
R	- 3,34.00		..
Reasons for surrendering the provision of ₹ 3,34.00 lakh on 31 March 2017 have not been intimated (August 2017).			
3425. Other Scientific Research			
01. Survey of India			
789. Special Component Plan for Scheduled Castes			
(05) Sursek/ SetCom Network			
O	5,01.75		
	
R	- 5,01.75		..
Reasons for surrendering the entire provision of ₹ 5,01.75 lakh on 31 March 2017 have not been intimated (August 2017).			
During 2015-16, entire provision was also surrendered.			
3454. Census Surveys and Statistics			
02. Surveys and Statistics			
789. Special Component Plan for Scheduled Castes			
(01) Information Technology and Communication Department			
[03] District Office			
O	20,16.45		
		15,58.19	15,58.19
R	- 4,58.26		..
Anticipated saving of ₹ 4,58.26 lakh was attributed mainly to posts remaining vacant. However, detailed reasons have not been intimated (August 2017).			
02. Surveys and Statistics			
789. Special Component Plan for Scheduled Castes			
(01) Information Technology and Communication Department			
[07] State Data Centre			
O	3,98.84		
	
R	- 3,98.84		..
Reasons for surrendering the entire provision of ₹ 3,98.84 lakh on 31 March 2017 have not been intimated (August 2017).			

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
3454. Census Surveys and Statistics			
02. Surveys and Statistics			
789. Special Component Plan for Scheduled Castes			
(01) Information Technology and Communication Department			
[12] Swan Horizontal			
O	8,51.64	5,89.68	..
R	- 2,61.96		
Provision of ₹ 2,61.96 lakh was surrendered on 31 March 2017 due to less expenditure on computerisation. However, detailed reasons have not been intimated (August 2017).			
02. Surveys and Statistics			
789. Special Component Plan for Scheduled Castes			
(05) Bhamashah Yojana, 2014			
[01] Economic and Statistics Department			
O	46,92.18	33,92.14	..
R	- 13,00.04		
Provision of ₹ 13,00.04 lakh was surrendered on 31 March 2017 due to non-finalisation of commission to banks on transactions of Social Security Pension and wages under MNREGA at administrative level.			
3456. Civil Supplies			
789. Special Component Plan for Scheduled Castes			
(03) National Food Security Scheme			
[02] Antyodaya Families Ann Yojana			
O	12,08.05	9,26.76	..
R	- 2,81.29		
Provision of ₹ 2,81.29 lakh was surrendered on 31 March 2017 due to less expenditure on collection and transportation of foods distribution to Antyodaya Families under <i>National Food Security Mission</i> .			
3475. Other General Economic Services			
191. Assistance to Municipal Corporations			
(02) National Urban Livelihood Mission			
[02] Development Works			
O	3,21.50	35.43	..
R	- 2,86.07		
Provision of ₹ 2,86.07 lakh was surrendered on 31 March 2017 due to less receipt of funds from the Government of India. However, detailed reasons have not been intimated (August 2017).			
192. Assistance to Municipalities/ Municipal Councils			
(02) National Urban Livelihood Mission			
[02] Development Works			
O	3,39.45	89.54	..
R	- 2,49.91		
Provision of ₹ 2,49.91 lakh was surrendered on 31 March 2017 due to less receipt of funds from the Government of India. However, detailed reasons have not been intimated (August 2017).			

GRANT No. 051 - (Contd.)

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -	
2040. Taxes of Sales, Trade etc.				
789. Special Component Plan for Scheduled Castes				
(01) Rajasthan Investment Promotion Scheme (Industries Department)				
[02] Interest Grant				
O	3,05.18	6,91.33	6,91.33	..
R	3,86.15			
Additional funds of ₹ 3,86.15 lakh were provided through re-appropriation on 31 March 2017 due to receipt of more claims of interest grants.				
2202. General Education				
02. Secondary Education				
789. Special Component Plan for Scheduled Castes				
(01) Special Component Plan (for Scheduled Castes)				
[01] Boys Schools (Residential School)				
O	2,32,07.10	2,83,45.78	2,83,34.09	- 11.69
R	51,38.68			
Additional funds of ₹ 51,38.68 lakh were provided through re-appropriation on 31 March 2017 to meet increased expenditure on pay and allowances and specific services of department. However, detailed reasons for which and the final saving of ₹ 11.69 lakh have not been intimated (August 2017).				
02. Secondary Education				
789. Special Component Plan for Scheduled Castes				
(08) Communication Information and Technical Education in schools of Scheduled Castes area				
O	12,60.00	15,46.67	15,46.67	..
R	2,86.67			
Additional funds of ₹ 2,86.67 lakh were provided through re-appropriation on 31 March 2017 due to receipt of additional funds from the Government of India under ICT Scheme. However, detailed reasons have not been intimated (August 2017).				
05. Language Development				
789. Special Component Plan for Scheduled Castes				
(01) Special Component Plan (for Scheduled Castes)				
[02] Sanskrit School				
O	7,76.21	9,41.43	9,41.45	+ 0.02
R	1,65.22			
Additional funds of ₹ 1,65.22 lakh were provided through re-appropriation on 31 March 2017 to meet increased expenditure on pay and allowances due to filling up the vacant posts and transfer of personnels from other head of accounts to this head.				

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2210. Medical and Public Health			
04. Rural Health Services- Other Systems of Medicine			
789. Special Component Plan for Scheduled Castes			
(01) National Rural Health Mission			
[01] Ayurveda Department-State share amount			
O	6,00.00	12,00.00	..
R	6,00.00		
Additional funds of ₹ 6,00.00 lakh were provided through re-appropriation on 31 March 2017 due to receipt of more funds from the Government of India for State Annual Action Plan.			
05. Medical Education, Training and Research			
789. Special Component Plan for Scheduled Castes			
(01) Hospitals and Dispensaries			
[01] Medical College and Associate Group of Hospitals, Jaipur			
O	20,60.01	23,30.12	- 0.01
R	2,70.11	23,30.11	
Additional funds of ₹ 2,70.11 lakh were provided through re-appropriation on 31 March 2017 mainly for payment of (i) arrears to 1,275 second grade nurse employees and nursing personnel working as temporary and (ii) scholarship and stipends to P. G. students of new batch in Sawai Man Singh Medical College, Jaipur.			
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	16,82.85	19,26.82	..
R	2,43.97	19,26.82	
Additional funds of ₹ 2,43.97 lakh were provided through re-appropriation on 31 March 2017 to meet increased expenditure on pay and allowances due to filling up the 21 posts of first grade nurses and posting of 29 temporary second grade nurses against vacant posts.			
06. Public Health			
789. Special Component Plan for Scheduled Castes			
(02) Nishulk Dava Vitran Yojana			
[01] Through the Director, Medical and Health Services			
O	16,28.03	18,01.64	- 0.01
R	1,73.61	18,01.63	
Additional funds of ₹ 1,73.61 lakh were provided through re-appropriation on 31 March 2017 for payment of outstanding honorarium to contract personnel (Man with machine/ Helper/ Pharmacist) for operation of Free Medicine Distribution Centres established in Subordinate Medical Institutions under Nishulk Dava Vitran Yojana.			

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2217. Urban Development			
80. General			
191. Assistance to Municipal Corporations			
(14) Grants under the recommendations of State Finance Commission			
[02] Grants under the recommendations of State Finance Commission			
O	36,49.80		
		44,20.04	44,20.04
R	7,70.24		..

Additional funds of ₹ 7,70.24 lakh were provided through re-appropriation on 31 March 2017 to release grants to Municipal Corporations as per the recommendations of State Finance Commission. However, detailed reasons have not been intimated (August 2017).

- 80. General
- 191. Assistance to Municipal Corporations
- (36) Swachh Bharat Mission
- [02] Swachh Bharat Mission
(for Scheduled Castes)

O	19,63.41		
		31,01.58	31,01.58
R	11,38.17		..

Additional funds of ₹ 11,38.17 lakh were provided through re-appropriation on 31 March 2017 due to receipt of more funds from the Government of India under *Swachh Bharat Mission*. However, detailed reasons have not been intimated (August 2017).

- 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	96,56.44		
		1,11,41.92	1,11,41.92
R	14,85.48		..

Additional funds of ₹ 14,85.48 lakh were provided through re-appropriation on 31 March 2017 to release grants to Municipalities/ Municipal Councils as per the recommendations of State Finance Commission. However, detailed reasons have not been intimated (August 2017).

- 80. General
- 192. Assistance to Municipalities/ Municipal Councils
- (39) Swachh Bharat Mission
- [02] Swachh Bharat Mission
(for Scheduled Castes)

O	40,13.50		
		54,19.69	54,19.69
R	14,06.19		..

Additional funds of ₹ 14,06.19 lakh were provided through re-appropriation on 31 March 2017 due to receipt of more funds from the Government of India under *Swachh Bharat Mission*. However, detailed reasons have not been intimated (August 2017).

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2217. Urban Development			
80. General			
192. Assistance to Municipalities/ Municipal Councils			
(41) Pradhan Mantri Awas Yojana			
[02] Housing for All- Sub-plan for Scheduled Castes			
O 0.02	11,27.66	11,27.66	..
R 11,27.64			
Additional funds of ₹ 11,27.64 lakh were provided through re-appropriation on 31 March 2017 due to receipt of more funds from the Government of India. However, detailed reasons have not been intimated (August 2017).			
2225. Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
01. Welfare of Scheduled Castes			
196. Assistance to Zila Parishads/ District level Panchayats			
(13) Assistance under Palanhar Yojana for orphan children of Scheduled Castes			
O 40,00.00	45,00.00	44,99.77	- 0.23
R 5,00.00			
Reasons for providing additional funds of ₹ 5,00.00 lakh through re-appropriation on 31 March 2017 have not been intimated (August 2017).			
2235. Social Security and Welfare			
02. Social Welfare			
196. Assistance to Zila Parishads/ District level Panchayats			
(02) For District level Offices of Woman Empowerment			
[27] Mukhya Mantri Rajshree Yojana			
S 0.01	8,18.56	8,18.56	..
R 8,18.55			
Reasons for providing additional funds of ₹ 8,18.55 lakh through re-appropriation on 31 March 2017 have not been intimated (August 2017).			
60. Other Social Security and Welfare Programmes			
196. Assistance to Zila Parishads/ District level Panchayats			
(03) Chief Minister Widow Honour Pension Scheme			
[02] Chief Minister Widow Honour Pension Scheme for Scheduled Castes			
O 78,45.20	87,09.53	86,52.92	- 56.61
R 8,64.33			
Additional funds of ₹ 8,64.33 lakh were provided through re-appropriation on 31 March 2017 to meet increased expenditure on pension under <i>Chief Minister Widow Honour Pension Scheme</i> . However detailed reasons for this and final saving of ₹ 56.61 lakh have not been intimated (August 2017).			

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2401. Crop Husbandry			
789. Special Component Plan for Scheduled Castes			
(01) Through the Agriculture Department			
[04] Crop Insurance (50% State share: 50% Central share)			
O	1,46,30.00		
S	0.02	2,27,22.24	2,27,22.23
R	80,92.22		- 0.01

Provision of ₹ 1,46,30.00 lakh was estimated for implementation of *Pradhan Mantri Fasal Bima Yojana* to provide insurance coverage to farmers of State from kharif crops 2016. Further, additional funds of ₹ 80,92.22 lakh were provided through re-appropriation on 31 March 2017 due to (i) increase in insured amount as the Government of India has fixed district-wise insured amount on the basis of support price of average district wise production of crops during last three years and (ii) cluster-wise, district-wise and crop-wise increase in rate of premium prescribed for implementation of *Pradhan Mantri Fasal Bima Yojana* by the authorised Insurances Companies.

2403. Animal Husbandry			
789. Special Component Plan for Scheduled Castes			
(01) Through the agency of Animal Husbandry Department			
[08] Foot and Mouth Disease Control Programme			
O	4,17.62		
R	2,82.20	6,99.82	6,99.82

Additional funds of ₹ 2,82.20 lakh were provided through re-appropriation on 31 March 2017 mainly to receipt of more funds from the Government of India for purchase of vaccine, necessary materials and equipment under Vaccination Programme.

789. Special Component Plan for Scheduled Castes			
(03) Gopalan Department			
[01] Grants to Gau shala			
O	0.01		
R	16,78.22	16,78.23	16,78.23

Additional funds of ₹ 16,78.22 lakh were provided through re-appropriation on 31 March 2017 for grants to Gau shala. However, detailed reasons have not been intimated (August 2017).

2501. Special Programmes for Rural Development			
05. Barren Land Development (State share)			
196. Assistance to Zila Parishads/ District level Panchayats			
(04) For Water Concept			
[03] Functional related			
O	0.01		
R	2,91.44	2,91.45	2,91.45

Additional funds of ₹ 2,91.44 lakh were provided through re-appropriation on 31 March 2017 for catchment treatment of Micro Storage Tanks and payment of committed liabilities.

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2501. Special Programmes for Rural Development			
06. Self-Employment Programme (State share)			
196. Assistance to Zila Parishads/ District level Panchayats			
(08) National Rural Livelihood Project			
[03] Grants			
O	12,12.00		
		16,28.38	16,28.38
R	4,16.38		..
Additional funds of ₹ 4,16.38 lakh were provided through re-appropriation on 31 March 2017 due to receipt of more funds from the Government of India for <i>National Rural Livelihood Project</i> . However, detailed reasons have not been intimated (August 2017).			
2505. Rural Employment			
01. National Programmes			
196. Assistance to Zila Parishads/ District level Panchayats			
(02) Pradhan Mantri Awas Yojana-Rural			
[03] Pradhan Mantri Awas Yojana-Rural (Scheduled Castes)			
S	0.01		
		1,49,33.81	1,49,33.81
R	1,49,33.80		..
Additional funds of ₹ 1,49,33.80 lakh were provided through re-appropriation on 31 March 2017 due to receipt of funds from the Government of India for <i>Pradhan Mantri Awas Yojana –Rural</i> in scheduled castes area. However, detailed reasons have not been intimated (August 2017).			
2515. Other Rural Development Programmes			
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			
O	65,71.60		
		93,44.00	93,44.00
R	27,72.40		..
Additional funds of ₹ 27,72.40 lakh were provided through re-appropriation on 31 March 2017 to release grants to Block Panchayat/ Intermediate level Panchayats as per the recommendations of State Finance Commission. However, detailed reasons have not been intimated (August 2017).			
3451. Secretariat- Economic Services			
789. Special Component Plan for Scheduled Castes			
(01) Rajasthan Rural Livelihood Project			
O	40,00.00		
		53,20.00	53,20.00
R	13,20.00		..

Additional funds of ₹ 13,20.00 lakh were provided through re-appropriation on 31 March 2017 for implementation of new schemes and expansion of existing schemes. However, detailed reasons have not been intimated (August 2017).

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	11,10.00		
		18,73.62	..
R	7,63.62		

Additional funds of ₹ 7,63.62 lakh were provided through re-appropriation on 31 March 2017 to meet increased expenditure on advertisement and publicity. However, detailed reasons have not been intimated (August 2017).

3456. Civil Supplies			
789. Special Component Plan for Scheduled Castes			
(01) Civil Supply Scheme			
[06] Computerisation of Public Distribution System			
O	60.00		
		4,42.99	..
R	3,82.99		

Additional funds of ₹ 3,82.99 lakh were provided through re-appropriation on 31 March 2017 for payment of outstanding liabilities of RajComp Info Services Limited, Jaipur for purchase of Point of Sale (POS) Machine at fair price shops for End to End IT Enablement of PDS System.

789. Special Component Plan for Scheduled Castes			
(01) Civil Supply Scheme			
[09] Sugar Distribution Scheme to B.P.L. and Antyodaya families			
O	0.01		
		5,11.00	..
R	5,10.99		

Additional funds of ₹ 5,10.99 lakh were provided through re-appropriation on 31 March 2017 for payment of difference amount after subsidised the sugar rates from ₹ 13.50 per kg to ₹ 10.00 per kg for BPL and Antyodaya Families.

GRANT No. 051 - (Contd.)**Capital****Voted**

1. Out of final saving of ₹ 5,76,10.24 lakh, a sum of ₹ 28.83 lakh remained unsurrendered.
2. Persistent savings were noticed during the years 2012-13, 2013-14, 2014-15, 2015-16 and 2016-17 to the extent of ₹ 1,23,83.38 lakh, ₹ 2,75,07.63 lakh, ₹ 4,97,46.10 lakh, ₹ 9,41,34.85 lakh and ₹ 5,76,10.24 lakh respectively ranging from 8.49 *per cent* to 16.31 *per cent* of the total budget under the Grant. One of the reasons for the persistent savings over these years was less receipt of funds from the Government of India and less/ non-execution of works.
3. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4055. Capital Outlay on Police			
789. Special Component Plan for Scheduled Castes			
(02) Police Awas			
[02] Through the Public Works Department			
O 8,92.50	..	..	..
R - 8,92.50			
Reasons for surrendering the entire provision of ₹ 8,92.50 lakh on 31 March 2017 have not been intimated (August 2017).			
4059. Capital Outlay on Public Works			
80. General			
001. Direction and Administration			
(03) Percentage Charges (scheduled castes area)			
[91] Percentage charges for establishment expenditure (2059)			
O 2,82.71	87.46	87.46	..
R - 1,95.25			
Reasons for surrendering the provision of ₹ 1,95.25 lakh on 31 March 2017 have not been intimated (August 2017).			
80. General			
789. Special Component Plan for Scheduled Castes			
(01) General Building (Jail Department)			
[02] Construction of Jail building			
O 11,86.34	1,10.80	1,17.96	+ 7.16
R - 10,75.54			
Reasons for surrendering the provision of ₹ 10,75.54 lakh on 31 March 2017 and final excess of ₹ 7.16 lakh have not been intimated (August 2017).			

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4059. Capital Outlay on Public Works			
80. General			
789. Special Component Plan for Scheduled Castes			
(03) General Building (Police Department)			
[02] Other Building			
O	4,89.47	..	..
R	- 4,89.47	..	..
Reasons for surrendering the entire provision of ₹ 4,89.47 lakh on 31 March 2017 have not been intimated (August 2017).			
80. General			
789. Special Component Plan for Scheduled Castes			
(04) General Building (Land Revenue)			
O	16,35.35	9,11.08	..
R	- 7,24.27		
Reasons for surrendering the provision of ₹ 7,24.27 lakh on 31 March 2017 have not been intimated (August 2017).			
4202. Capital Outlay on Education, Sports, Art and Culture			
01. General Education			
789. Special Component Plan for Scheduled Castes			
(02) College Education			
[90] Major construction works			
O	16,59.29	4,51.22	4,51.09
R	- 12,08.07		- 0.13
Provision of ₹ 12,08.07 lakh was surrendered on 31 March 2017 mainly due to delay in allotment of land for construction of three new colleges by the District Collectors.			
02. Technical Education			
789. Special Component Plan for Scheduled Castes			
(03) Woman Polytechnic School			
O	5,30.02	1,13.97	1,13.97
R	- 4,16.05		..
Provision of ₹ 5,30.02 lakh was estimated for building construction of Women Polytechnic College, Bharatpur through Public Works Department. However, due to less execution of works by PWD, the provision of ₹ 4,16.05 lakh was surrendered on 31 March 2017.			

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4202. Capital Outlay on Education, Sports, Art and Culture			
03. Sports and Youth Services			
789. Special Component Plan for Scheduled Castes			
(01) Zila Sankul through the Sports Department			
O 7,71.56	5,91.00	5,91.00	..
R - 1,80.56			
Provision of ₹ 1,80.56 lakh was surrendered on 31 March 2017 due to reduction in plan ceiling by the Finance Department.			
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 3,20.00	1,10.16	1,10.16	..
R - 2,09.84			
Provision of ₹ 2,09.84 lakh was surrendered on 31 March 2017 due to non-release of sanction by the Finance Department.			
02. Rural Health Services (Directorate of Medical and Health Services)			
789. Special Component Plan for Scheduled Castes			
(01) Construction of Health Sub-Centres/ Primary Health Centres and Community Health Centres			
[90] Construction Works			
O 29,25.00	5,25.00	5,25.00	..
R - 24,00.00			
Provision of ₹ 24,00.00 lakh was re-appropriated to other heads on 31 March 2017 due to slow progress of works. However, detailed reasons have not been intimated (August 2017).			
02. Rural Health Services (Directorate of Medical and Health Services)			
789. Special Component Plan for Scheduled Castes			
(03) NABARD Loan based Schemes			
[01] Construction of Health Sub-Centres			
O 35,00.00	20,54.50	20,54.50	..
R - 14,45.50			
Provision of ₹ 35,00.00 lakh was estimated for construction of new Health Sub-Centre buildings under NABARD. However, a sum of ₹ 14,45.50 lakh was surrendered on 31 March 2017 due to non-execution of technical process of tenders in time by the executive agency for construction works and slow progress of works due to other technical reasons.			

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4210. Capital Outlay on Medical and Public Health			
03. Medical Education, Training and Research			
789. Special Component Plan for Scheduled Castes			
(01) Hospital and Dispensaries- Medical Education			
[02] Medical College and Associated Group of Hospitals, Udaipur			
O	6,32.60	..	..
R	- 6,32.60	..	..
Reasons for surrendering the entire provision of ₹ 6,32.60 lakh on 31 March 2017 have not been intimated (August 2017).			
03. Medical Education, Training and Research			
789. Special Component Plan for Scheduled Castes			
(01) Hospital and Dispensaries- Medical Education			
[03] Medical College and Associated Group of Hospitals, Bikaner			
O	8,46.94	2,00.00	..
R	- 6,46.94	2,00.00	..
Provision of ₹ 6,46.94 lakh was surrendered on 31 March 2017 due to less execution of works. However, detailed reasons have not been intimated (August 2017).			
03. Medical Education, Training and Research			
789. Special Component Plan for Scheduled Castes			
(01) Hospital and Dispensaries- Medical Education			
[04] Medical College and Associated Group of hospitals, Ajmer			
O	7,00.02	..	..
R	- 7,00.02	..	..
Reasons for surrendering the entire provision of ₹ 7,00.02 lakh on 31 March 2017 have not been intimated (August 2017).			
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	7,50.02	..	..
R	- 7,50.02	..	..
Reasons for surrendering the entire provision of ₹ 7,50.02 lakh on 31 March 2017 have not been intimated (August 2017).			

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 Area			
[03] Bisalpur-Dudu Water Supply Project (NABARD)			
O 24,54.72	9,54.44	9,54.44	..
R - 15,00.28			
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(01) Water Supply in Scheduled Castes Area			
[16] Tinwari-Mathania-Bhopalgarh Water Supply Project (NABARD)			
O 21,13.07	17,85.27	17,85.27	..
R - 3,27.80			
Provision of ₹ 18,28.08 lakh under the above two heads was surrendered on 31 March 2017 due to slow progress of works under these NABARD Projects. However, detailed reasons have not been intimated (August 2017).			
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(01) Water Supply in Scheduled Castes Area			
[11] Kolayat Tehsil Water Supply Project			
O 5,26.10	2,61.82	2,61.82	..
R - 2,64.28			
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(01) Water Supply in Scheduled Castes Area			
[19] Barmer Lift Canal Water Supply Project Phase-II			
O 5,22.16	1,26.20	1,26.20	..
R - 3,95.96			
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(01) Water Supply in Scheduled Castes Area			
[29] Deeg Water Supply Scheme			
O 10,43.44	2,95.86	2,95.86	..
R - 7,47.58			

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 Area			
[33] Chambal-Baler-Sawai-Madhopur Water Supply Scheme			
O 8,01.01	2,09.38	2,09.38	..
R - 5,91.63			
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(01) Water Supply in Scheduled Castes Area			
[34] Nagaur Lift Canal Phase-I			
O 7,29.81	4,09.98	4,09.98	..
R - 3,19.83			
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(01) Water Supply in Scheduled Castes Area			
[36] Water Supply Project for 199 Villages of Niwai and Tonk Tehsil			
O 17,23.04	7,75.60	7,75.60	..
R - 9,47.44			
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(01) Water Supply in Scheduled Castes Area			
[39] Barmer Lift Canal Water Supply Project Phase-II Part-C (Cluster Scheme for 473 Villages)			
O 2,67.01	0.41	0.41	..
R - 2,66.60			
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(01) Water Supply in Scheduled Castes Area			
[41] Beawer –Jawaja Cluster Scheme			
O 8,43.40	87.47	87.47	..
R - 7,55.93			

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 Area			
[49] Narmada F.R. Cluster Project			
O 5,56.01	10.81	10.81	..
R - 5,45.20			
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(01) Water Supply in Scheduled Castes Area			
[51] Chambal-Dholpur-Bharatpur Project Phase-I Part-II			
O 9,75.60	4,75.15	4,75.15	..
R - 5,00.45			
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(01) Water Supply in Scheduled Castes Area			
[52] Banswara Water Supply Project			
O 11,89.07	4,94.17	4,94.17	..
R - 6,94.90			
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(01) Water Supply in Scheduled Castes Area			
[55] Narmada Project-Cluster (D.R.)			
O 5,56.01	1,38.70	1,38.70	..
R - 4,17.31			
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(01) Water Supply in Scheduled Castes Area			
[56] Construction of Isarda Dam (through the Water Resources Department)			
O 1,78.00	8.90	8.90	..
R - 1,69.10			

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			
(01) Water Supply in Scheduled Castes Area			
[58] Water Supply Project from Narmada to Shiv Tehsil, District Barmer (205 Villages)			
O 7,34.01	4,32.88	4,32.88	..
R - 3,01.13			
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(01) Water Supply in Scheduled Castes Area			
[59] Bavrikalan Khara and Jaloda Water Supply Project from Rajeev Gandhi Lift Canal Scheme			
O 14,75.15	6,25.02	6,25.02	..
R - 8,50.13			
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(01) Water Supply in Scheduled Castes Area			
[60] Ghator, Kanasar and Baap Water Supply Project from Rajeev Gandhi Lift Canal Scheme			
O 5,60.62	3,50.39	3,50.39	..
R - 2,10.23			
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(01) Water Supply in Scheduled Castes Area			
[64] National Rural Drinking Water Programme 5% assured amount for Water Quality Control			
O 15,50.71	6,49.90	6,42.05	- 7.85
R - 9,00.81			
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(01) Water Supply in Scheduled Castes Area			
[65] Operation and Maintenance - National Rural Drinking Water Programme- Percentage Charges			
O 39,65.58	32,65.58	32,65.58	..
R - 7,00.00			

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(01) Water Supply in Scheduled Castes Area			
[75] Rajgarh Drinking Water Project, Tehsil Panch pahad, District Jhalawar			
O 4,45.00	2,65.22	2,65.22	..
R - 1,79.78			
Provision of ₹ 97,58.29 lakh under the above nineteen heads was surrendered on 31 March 2017 due to less execution of works. However, detailed reasons for which and reasons for final saving of ₹ 7.85 lakh under head "4215-01-789 (01) [64]" have not been intimated (August 2017).			
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(01) Water Supply in Scheduled Castes Area			
[01] Other Rural Drinking Water Schemes			
O 1,29,51.03	28,04.63	27,85.42	- 19.21
R - 1,01,46.40			
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(01) Water Supply in Scheduled Castes Area			
[38] Barmer Lift Canal Water Supply Project-Phase-II Part-B (Cluster Scheme of 68 Villages)			
O 21,65.87	2,62.74	2,62.74	..
R - 19,03.13			
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(01) Water Supply in Scheduled Castes Area			
[42] Gagrini Water Supply Scheme			
O 30,58.01	7,29.37	7,29.37	..
R - 23,28.64			
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(01) Water Supply in Scheduled Castes Area			
[45] Bisalpur-Dudu Project, Chaksu, Phagi and Bassi			
O 81,07.28	42,90.74	42,90.74	..
R - 38,16.54			

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 Area			
[63] National Rural Drinking Water Programme (D.D.P.)			
O 25,84.58	8,57.95	8,69.57	+ 11.62
R - 17,26.63			
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(01) Water Supply in Scheduled Castes Area			
[76] Establishment of Community Water Purify Plant in Arsenic and Fluoride affected villages			
O 58,96.96	18,21.34	18,09.73	- 11.61
R - 40,75.62			
Provision of ₹ 2,39,96.96 lakh under the above six heads was re-appropriated to other heads on 31 March 2017 due to slow progress of works. However, detailed reasons have not been intimated (August 2017).			
Reasons for the final saving of ₹ 30.82 lakh under heads “4215-01-789(01)[01] and 01-789(01)[76]” and final excess of ₹ 11.62 lakh under head “4215-01-789(01)[63] have not been intimated (August 2017).			
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(02) Water Supply in Scheduled Castes Area (Urban)			
[02] Other Urban Drinking Water Schemes			
O 25,00.00	16,99.80	16,97.21	- 2.59
R - 8,00.20			
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(02) Water Supply in Scheduled Castes Area (Urban)			
[06] Chambal-Baler-Sawaimadhopur Water Supply Project			
O 2,67.00	66.66	66.66	..
R - 2,00.34			

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 Area (Urban)			
[13] Re-organisation work of Urban Water Supply Scheme, Jodhpur			
O 16,02.00	4,85.80	4,85.80	..
R - 11,16.20			
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(02) Water Supply in Scheduled Castes Area (Urban)			
[15] Nagaur Lift Canal Project Phase-II			
O 36,00.00	27,59.73	27,59.73	..
R - 8,40.27			
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(02) Water Supply in Scheduled Castes Area (Urban)			
[24] Rajgarh-Bungi Water Supply Project (Urban)			
O 2,67.00	70.00	70.00	..
R - 1,97.00			
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(02) Water Supply in Scheduled Castes Area (Urban)			
[50] Renovation of Urban Water Supply Scheme for Kishangarh Town			
O 7,12.00	5,34.00	5,34.00	..
R - 1,78.00			

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 Area (Urban)			
[52] Renovation of Urban Water Supply Scheme for Pratapgarh Town			
O	7,12.00		
		1,78.00	1,78.00
R	- 5,34.00		..
Provision of ₹ 38,66.01 lakh under the above seven heads was surrendered on 31 March 2017 due to slow progress of works in urban areas. However, detailed reasons have not been intimated (August 2017).			
4217. Capital Outlay on Urban Development			
03. Integrated Development of Small and Medium Towns			
789. Special Component Plan for Scheduled Castes			
(04) Shahari Jan Sahbhagi Yojana			
O	4,45.75		
		1,77.32	1,77.32
R	- 2,68.43		..
Reasons for surrendering the provision of ₹ 2,68.43 lakh on 31 March 2017 have not been intimated (August 2017).			
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	26,74.50		
		6,83.71	6,83.71
R	- 19,90.79		..
Reasons for re-appropriating the provision of ₹ 19,90.79 lakh to other heads on 31 March 2017 have not been intimated (August 2017).			
03. Integrated Development of Small and Medium Towns			
789. Special Component Plan for Scheduled Castes			
(09) Atal Mission for Rejuvenation and Urban Transformation (AMRUT)			
[01] Through the Local Self Government Department			
O	1,09,46.15		
		44,75.88	44,75.88
R	- 64,70.27		..
Provision of ₹ 64,70.27 lakh was re-appropriating to other heads on 31 March 2017 due to less receipt of funds from the Government of India under AMRUT Scheme. However, detailed reasons have not been intimated (August 2017).			

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4217. Capital Outlay on Urban Development			
04. Slum Area Improvement			
789. Special Component Plan for Scheduled Castes			
(02) Rajeev Awas Yojana for Slum Free India			
O 34,17.12	7,70.54	7,70.54	..
R - 26,46.58			

Provision of ₹ 26,46.58 lakh was re-appropriated to other heads on 31 March 2017 due to less receipt of funds from the Government of India for *Rajeev Awas Yojana for Slum Free India*. However, detailed reasons have not been intimated (August 2017).

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 14,63.00	78.92	78.92	..
R - 13,84.08			

Provision of ₹ 13,84.08 lakh was surrendered on 31 March 2017 due to less execution of works. However, detailed reasons have not been intimated (August 2017).

01. Welfare of Scheduled Castes
789. Special Component Plan for Scheduled Castes
- (08) Construction of hostel building for boys/ girls of College

O 7,39.84	2,13.44	2,13.44	..
R - 5,26.40			

Provision of ₹ 5,26.40 lakh was surrendered on 31 March 2017 due to less execution of works. However, detailed reasons have not been intimated (August 2017).

01. Welfare of Scheduled Castes
789. Special Component Plan for Scheduled Castes
- (10) Construction of hostel building under NABARD assistance scheme

O 3,12.16	1,32.63	1,32.32	- 0.31
R - 1,79.53			

Provision of ₹ 1,79.53 lakh was surrendered on 31 March 2017 due to less execution of works. However, detailed reasons have not been intimated (August 2017).

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4236. Capital Outlay on Nutrition			
02. Distribution of Nutritious Food and Beverages			
789. Special Component Plan for Scheduled Castes			
(01) Construction of Aanganbari Centre under I.C.D.S. Mission Mode			
O 13,40.10	6,22.00	6,22.00	..
R - 7,18.10			
Reasons for surrendering the provision of ₹ 7,18.10 lakh on 31 March 2017 have not been intimated (August 2017).			
02. Distribution of Nutritious Food and Beverages			
789. Special Component Plan for Scheduled Castes			
(02) Upgradation and maintenance of Aanganbari Centre including Creche Construction under I.C.D.S. Mission Mode			
O 2,57.81	..	..	..
R - 2,57.81			
Reasons for surrendering the entire provision of ₹ 2,57.81 lakh on 31 March 2017 have not been intimated (August 2017).			
During 2014-15 and 2015-16 also, the entire provision was surrendered continuously.			
4250. Capital Outlay on Other Social Services			
789. Special Component Plan for Scheduled Castes			
(01) Training			
[01] Plants and Equipment			
O 22,31.37	11,41.21	11,41.21	..
R - 10,90.16			
Provision of ₹ 22,31.37 lakh was estimated for purchase of tools and equipment in existing ITI's as per new curriculum decided by Director General Employment and Training (DGET) and purchase of tools and equipment for newly established ITI's. However, ₹ 10,90.16 lakh was surrendered on 31 March 2017 due to (i) reduction in plan ceiling, (ii) purchase of tools and equipment only on construction of new ITI building, (iii) less supply of tools and equipment by firms even issue of purchase order and (iv) non-receipt of bills from institutions where supply was made in last week of March by the firms.			

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4250. Capital Outlay on Other Social Services			
789. Special Component Plan for Scheduled Castes			
(02) Construction of new I.T.I. buildings			
[90] Construction works			
O 32,88.76	15,83.46	15,83.46	..
R - 17,05.30			
Provision of ₹ 32,88.76 lakh was estimated for construction of new ITI buildings through Public Works Department and other Agencies. However, ₹ 17,05.30 lakh was re-appropriated to other heads on 31 March 2017 due to (i) less execution of works by PWD, (ii) delay in assessment of construction agency and (iii) delay in allotment of land as per norms.			
789. Special Component Plan for Scheduled Castes			
(02) Construction of new I.T.I. buildings			
[91] Percentage Charges for Establishment expenditure (2059)			
O 2,63.10	49.08	49.08	..
R - 2,14.02			
Provision of ₹ 2,14.02 lakh was surrendered on 31 March 2017 due to less execution of works by PWD and no separate percentage charges claimed on works done by other agencies i.e. RSRDC resulted in less adjustment of percentage charges.			
4401. Capital Outlay on Crop Husbandry			
789. Special Component Plan for Scheduled Castes			
(01) Rashtriya Krishi Vikas Yojana (S.C.A.)			
[03] Through the Animal Husbandry Department			
O 7,50.00	5,21.61	5,21.61	..
R - 2,28.39			
Provision of ₹ 2,28.39 lakh was surrendered on 31 March 2017 due to less receipt of funds from the Government of India under <i>Rashtriya Krishi Vikas Yojana</i> resulting in funds released as per the requirement and priority.			
789. Special Component Plan for Scheduled Castes			
(01) Rashtriya Krishi Vikas Yojana (S.C.A.)			
[06] Through the Agriculture Marketing Board			
O 3,00.00	..	..	..
R - 3,00.00			
Entire provision of ₹ 3,00.00 lakh was surrendered on 31 March 2017 due to less receipt of funds from the Government of India under <i>Rashtriya Krishi Vikas Yojana</i> resulting in funds released as per the requirement and priority.			

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4401. Capital Outlay on Crop Husbandry			
789. Special Component Plan for Scheduled Castes			
(01) Rashtriya Krishi Vikas Yojana (S.C.A.)			
[07] Through the Forest Department			
O 9,00.00	4,76.80	4,76.80	..
R - 4,23.20			
Provision of ₹ 4,23.20 lakh was surrendered on 31 March 2017 due to less receipt of funds from the Government of India under <i>Rashtriya Krishi Vikas Yojana</i> resulting in funds released as per the requirement and priority.			
789. Special Component Plan for Scheduled Castes			
(04) Building construction for Kisan Seva Kendra and Village Knowledge Centre			
O 17,10.00	14,39.08	14,39.08	..
R - 2,70.92			
Provision of ₹ 17,10.00 lakh was estimated for construction of Kisan Seva Kendra through the Panchayati Raj Department. However, provision of ₹ 2,70.92 lakh was surrendered on 31 March 2017 due to non-submission of Utilisation Certificate of entire amount by Panchayati Raj Department.			
4406. Capital Outlay on Forestry and Wild Life			
02. Environmental Forestry and Wild Life			
789. Special Component Plan for Scheduled Castes			
(03) Biological Park, Bikaner			
O 2,99.99	..	..	..
R - 2,99.99			
Entire provision of ₹ 2,99.99 lakh was surrendered on 31 March 2017 due to non-execution of works. However, detailed reasons have not been intimated (August 2017).			
4515. Capital Outlay on Other Rural Development Programme			
789. Special Component Plan for Scheduled Castes			
(10) Through the Director, Rural Development and Panchayati Raj			
[01] To Zila Parishads/ Panchayat Samitis for construction of building			
O 9,05.90	7,47.24	7,47.24	..
R - 1,58.66			
Provision of ₹ 1,58.66 lakh was surrendered on 31 March 2017 due to less execution of works. However, detailed reasons have not been intimated (August 2017).			

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4575. Capital Outlay on Other Special Areas Programme			
02. Backward Area			
789. Special Component Plan for Scheduled Castes			
(01) For Zila Parishad (Rural Development Cell)			
[01] Development of Mewat Area			
O	10,68.00		
		7,99.92	7,99.92
R	- 2,68.08		..
Reasons for surrendering the provision of ₹ 2,68.08 lakh on 31 March 2017 have not been intimated (August 2017).			
06. Border Area Development (Central Assistance)			
789. Special Component Plan for Scheduled Castes			
(01) For Zila Parishad (Rural Development Cell)			
O	26,74.50		
		24,38.00	24,38.00
R	- 2,36.50		..
Provision of ₹ 2,36.50 lakh was surrendered on 31 March 2017 due to less receipt of funds from the Government of India under <i>Border Area Development Project</i> . However, detailed reasons have not been intimated (August 2017).			
4700. Capital Outlay on Major Irrigation			
02. Chambal Project (Commercial)			
789. Special Component Plan for Scheduled Castes			
(02) Water Drainage (through the Area Development Commissioner, Chambal)			
[01] Right Main Canal			
O	2,20.00		
		54.06	54.06
R	- 1,65.94		..
Provision of ₹ 1,65.94 lakh was surrendered on 31 March 2017 due to non-receipt of bills from contractors. However, detailed reasons have not been intimated (August 2017).			
04. Indira Gandhi Nahar Project (Commercial)			
789. Special Component Plan for Scheduled Castes			
(01) Through the Chief Engineer, Indira Gandhi Nahar Project			
[01] Construction Works			
O	24,50.50		
		6,94.22	6,91.79
R	- 17,56.28		- 2.43
Provision of ₹ 17,56.28 lakh was surrendered on 31 March 2017 due to (i) reduction in plan ceiling and (ii) non-execution of works of Ditch Minor of Charanwala Branch because of opposition of construction works by farmers.			

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			
[05] Choudhari Kumbharam Arya Lift (Nohar Sahva Lift)			
O	8,23.59		
		1,13.21	1,13.21
R	- 7,10.38		..
Anticipated saving of ₹ 7,10.38 lakh was attributed to non-incurring of expenditure relating to Command Area Development and Water Management after opening of separate head of account.			
04. Indira Gandhi Nahar Project (Commercial)			
789. Special Component Plan for Scheduled Castes			
(02) Through the Chief Engineer, Indira Gandhi Nahar Project, Jaisalmer			
[01] Construction Works			
O	11,40.76		
		7,77.60	7,77.78
R	- 3,63.16		+ 0.18
Provision of ₹ 3,63.16 lakh was surrendered on 31 March 2017 mainly due to (i) construction was obstructed due to 67 posts of Technical staff, Assistant/ Junior Engineers remaining vacant out of 94 sanctioned posts, (ii) non-supply of material by firm for the work of water distribution system for canal colony and (iii) non-acquisition of land for Ramgarh Open Minor.			
04. Indira Gandhi Nahar Project (Commercial)			
789. Special Component Plan for Scheduled Castes			
(05) Through the Chief Engineer, Water Resources (North), Hanumangarh			
[02] Regeneration/ Upgradation/ Renovation and Modernisation of Main Canal (KM 74 to 189)			
O	1,80.00		
	
R	- 1,80.00		..
Entire provision of ₹ 1,80.00 lakh was surrendered on 31 March 2017 mainly due to non-receipt of administrative and financial approval.			
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 Nahar Feeder in Punjab (through the Chief Engineer, Irrigation, Punjab)			
O	3,56.00		
	
R	- 3,56.00		..
Entire provision of ₹ 3,56.00 lakh was surrendered on 31 March 2017 due to non-execution of relining works in IGN Feeder of Punjab portion by the Punjab Government.			
During 2015-16, the entire provision was also surrendered with the same reason.			

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			
[03] Water Harvesting Structure			
O 16,18.00	7,23.01	6,86.46	- 36.55
R - 8,94.99			
Provision of ₹ 8,94.99 lakh was surrendered on 31 March 2017 due to less execution of works. Reasons for the final saving of ₹ 36.55 lakh have not been intimated (August 2017).			
789. Special Component Plan for Scheduled Castes			
(05) Water Storage Structure (for water concept)			
[01] Construction Works			
O 7,08.64	..	..	..
R - 7,08.64			
Entire provision of ₹ 7,08.64 lakh was surrendered on 31 March 2017 due to non-execution of works.			
789. Special Component Plan for Scheduled Castes			
(05) Water Storage Structure (for water concept)			
[02] Proportionate expenditure transferred from Major Head 2701			
O 1,91.36	..	..	..
R - 1,91.36			
Entire provision of ₹ 1,91.36 lakh was surrendered on 31 March 2017 due to adjustment of establishment charges as per works outlay.			
4705. Capital Outlay on Command Area Development			
789. Special Component Plan for Scheduled Castes			
(01) Through the Development Commissioner cum Regional Development Commissioner			
[01] Land Development Works (Bisalpur, Ajmer)			
O 3,36.98	37.86	37.86	..
R - 2,99.12			
Reasons for surrendering the provision of ₹ 2,99.12 lakh on 31 March 2017 have not been intimated (August 2017).			

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			
(03) Investment in Rajasthan Rajya Vidyut Prasaran Nigam Limited			
O 1,01,40.00	58,36.73	58,36.73	..
R - 43,03.27			
80. General			
789. Special Component Plan for Scheduled Castes			
(04) Investment in Jaipur Vidyut Vitran Nigam Limited			
O 41,48.06	19,07.06	19,07.06	..
R - 22,41.00			
80. General			
789. Special Component Plan for Scheduled Castes			
(05) Investment in Jodhpur Vidyut Vitran Nigam Limited			
O 40,38.03	18,79.03	18,79.03	..
R - 21,59.00			
Provision of ₹ 87,03.27 lakh under the above three heads was re-appropriated to other heads on 31 March 2017 due to less internal and extra budgetary resources (IEBR) required by Rajasthan Rajya Vidyut Prasaran Nigam Limited, Jaipur and Jodhpur Vidyut Vitran Nigam Limited respectively resulting in less investment in Share Capital.			
80. General			
789. Special Component Plan for Scheduled Castes			
(06) Investment in Ajmer Vidyut Vitran Nigam Limited			
O 27,63.91	15,26.13	15,26.13	..
R - 12,37.78			
Provision of ₹ 12,37.78 lakh was surrendered on 31 March 2017 due to less internal and extra budgetary resources (IEBR) required by Ajmer Vidyut Vitran Nigam Limited.			
4853. Capital Outlay on Non-Ferrous Mining and Metallurgical Industries			
01. Mineral Exploration and Development			
789. Special Component Plan for Scheduled Castes			
(02) Expenditure relating to Environment Reform and Health in mining areas			
[01] Through the Public Works Department, Roads construction in mining areas			
O 11,00.00	98.89	98.89	..
R - 10,01.11			

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4853. Capital Outlay on Non-Ferrous Mining and Metallurgical Industries			
01. Mineral Exploration and Development			
789. Special Component Plan for Scheduled Castes			
(02) Expenditure relating to Environment Reform and Health in mining areas			
[02] Through the Medical and Health Department, medical facilities in mining areas			
O 4,50.00	..	..	..
R - 4,50.00			
01. Mineral Exploration and Development			
789. Special Component Plan for Scheduled Castes			
(02) Expenditure relating to Environment Reform and Health in mining areas			
[03] Through the Forest Department, environment reforms in mining areas			
O 11,00.00	..	..	..
R - 11,00.00			
Reasons for surrendering the provision of ₹ 25,51.11 lakh under the above three heads on 31 March 2017 have not been intimated (August 2017).			
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 10,26.15	5,82.63	5,82.49	- 0.14
R - 4,43.52			
03. State Highways			
789. Special Component Plan for Scheduled Castes			
(03) Strengthening, Modernisation, Renovation and Widening of Small District Roads			
O 10,26.15	5,83.75	5,83.75	..
R - 4,42.40			
03. State Highways			
789. Special Component Plan for Scheduled Castes			
(09) Construction of roads from Private Public Partnership (P.P.P.)			
O 3,04.88	1,41.10	1,41.10	..
R - 1,63.78			

Reasons for surrendering the provision of ₹ 10,49.70 lakh under the above three heads on 31 March 2017 have not been intimated (August 2017).

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
5054. Capital Outlay on Roads and Bridges			
03. State Highways			
789. Special Component Plan for Scheduled Castes			
(04) Recouped Roads of State Road Development Fund (State Highways)			
[91] Percentage Charges for Establishment expenses (2059)			
O 2,77.24	20.48	20.48	..
R - 2,56.76			
Provision of ₹ 2,56.76 lakh was surrendered on 31 March 2017 due to less execution of works resulting in adjustment of less percentage charges. However, detailed reasons have not been intimated (August 2017).			
03. State Highways			
789. Special Component Plan for Scheduled Castes			
(04) Recouped Roads of State Road Development Fund (State Highways)			
[90] Construction Works			
O 34,65.50	2,55.96	2,55.96	..
R - 32,09.54			
Reasons for re-appropriating the provision of ₹ 32,09.54 lakh to other heads on 31 March 2017 have not been intimated (August 2017).			
03. State Highways			
789. Special Component Plan for Scheduled Castes			
(10) Rajasthan Highways Development Project-I (A.D.B.)			
O 1,32,74.34	15.77	15.77	..
R - 1,32,58.57			
03. State Highways			
789. Special Component Plan for Scheduled Castes			
(11) Rajasthan Highways Development Project-II (A.D.B.)			
O 35,39.82	..	..	..
R - 35,39.82			
03. State Highways			
789. Special Component Plan for Scheduled Castes			
(12) Rajasthan Highways Development Project-III (JICA)			
O 17,69.91	..	..	..
R - 17,69.91			

Reasons for re-appropriating the provision of ₹ 1,85,68.30 lakh to other heads under the above three heads on 31 March 2017 have not been intimated (August 2017).

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			
(03) Urban Roads			
O	8,66.37		
R	- 2,21.79		
	6,44.58	6,44.58	..
04. District and Other Roads			
789. Special Component Plan for Scheduled Castes			
(04) Roads of RIDF financed by NABARD			
[09] Road Upgrading Project (Vinshtitamah)			
O	12,62.30		
R	- 8,02.84		
	4,59.46	4,50.75	- 8.71
Reasons for surrendering the provision of ₹ 10,24.63 lakh under the above two heads on 31 March 2017 and final saving of ₹ 8.71 lakh under head “5054-04-789(04)[09]” have not been intimated (August 2017).			
04. District and Other Roads			
789. Special Component Plan for Scheduled Castes			
(04) Roads of RIDF financed by NABARD			
[10] Road Upgrading Project (Ekvinshitamh)			
O	85,20.53		
R	- 32,72.89		
	52,47.64	52,47.51	- 0.13
04. District and Other Roads			
789. Special Component Plan for Scheduled Castes			
(05) Rural Roads			
O	2,05,12.39		
R	- 94,17.56		
	1,10,94.83	1,10,02.55	- 92.28
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	33,07.97		
R	- 32,40.97		
	67.00	67.00	..

Reasons for re-appropriating the provision of ₹ 1,59,31.42 lakh to other heads under the above three heads on 31 March 2017 and final saving of ₹ 92.28 lakh under head “5054-04-789(05)” have not been intimated (August 2017).

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
5054. Capital Outlay on Roads and Bridges			
04. District and Other Roads			
789. Special Component Plan for Scheduled Castes			
(06) Roads recouped from State Road Development Fund (M.D.R.)			
[91] Percentage Charges for Establishment expenses (2059)			
O	2,64.64		
		5.36	
R	- 2,59.28	5.36	..

Provision of ₹ 2,59.28 lakh was surrendered on 31 March 2017 due to less execution of works resulting in adjustment of less percentage charges. However, detailed reasons have not been intimated (August 2017).

- 80. General
- 001. Direction and Administration
- (03) Percentage Charges (Roads of Scheduled Castes Areas)
- [91] Percentage Charges for Establishment expenses (2059)

O	43,13.72		
		16,66.22	
R	- 26,47.50	16,84.31	+ 18.09

Provision of ₹ 26,47.50 lakh was re-appropriated to other heads on 31 March 2017 due to less execution of works resulting in adjustment of less percentage charges. However, detailed reasons for which and final excess of ₹ 18.09 lakh have not been intimated (August 2017).

- 04. District and Other Roads
- 789. Special Component Plan for Scheduled Castes
- (12) Rajasthan Road Area Modernisation Project financed by World Bank
- [01] Rural Link Roads

O	21,65.49		
		7,53.27	
R	- 14,12.22	7,53.27	..

Reasons for surrendering the provision of ₹ 14,12.22 lakh on 31 March 2017 have not been intimated (August 2017).

- 80. General
- 001. Direction and Administration
- (03) Percentage Charges (Roads of Scheduled Castes Areas)
- [93] Percentage Charges for Roads and Bridges (3054)

O	16,17.65		
		6,24.83	
R	- 9,92.82	6,30.70	+ 5.87

Provision of ₹ 9,92.82 lakh was surrendered on 31 March 2017 due to less execution of works resulting in adjustment of less percentage charges. However, detailed reasons for which and final excess of ₹ 5.87 lakh have not been intimated (August 2017).

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
5054. Capital Outlay on Roads and Bridges			
80. General			
800. Other expenditure			
(03) Percentage Charges (Roads of Scheduled Castes Areas)			
[92] Percentage Charges for Tools and Plants			
O	10,78.46		
		4,16.55	4,20.44
R	- 6,61.91		+ 3.89
Provision of ₹ 6,61.91 lakh was surrendered on 31 March 2017 due to less execution of works resulting in adjustment of less percentage charges. However, detailed reasons have not been intimated (August 2017).			
5452. Capital Outlay on Tourism			
80. General			
789. Special Component Plan for Scheduled Castes			
(01) Development of Tourist Places			
O	20,75.15		
		1,61.56	1,61.56
R	- 19,13.59		..
Provision of ₹ 19,13.59 lakh was surrendered on 31 March 2017 due to slow progress of works. However, detailed reasons have not been intimated (August 2017).			
5475. Capital Outlay on Other General Economic Services			
789. Special Component Plan for Scheduled Castes			
(01) Information Technology and Communication Department			
[09] E-Mitra			
O	3,07.28		
	
R	- 3,07.28		..
Entire provision of ₹ 3,07.28 lakh was surrendered on 31 March 2017 due to non-receipt of funds from the Government of India. However, detailed reasons have not been intimated (August 2017).			
789. Special Component Plan for Scheduled Castes			
(01) Information Technology and Communication Department			
[23] G. I. S.			
O	8,94.20		
		4,31.00	4,31.00
R	- 4,63.20		..
Provision of ₹ 4,63.20 lakh was surrendered on 31 March 2017 due to less expenditure on computerisation. However, detailed reasons have not been intimated (August 2017).			

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
5475. Capital Outlay on Other General Economic Services			
789. Special Component Plan for Scheduled Castes			
(01) Information Technology and Communication Department			
[26] E-District			
O 4,87.72			
R - 4,87.72	..	..	..
Entire provision of ₹ 4,87.72 lakh was surrendered on 31 March 2017 due to non-receipt of funds from the Government of India. However, detailed reasons have not been intimated (August 2017).			
789. Special Component Plan for Scheduled Castes			
(01) Information Technology and Communication Department			
[29] Rajnet			
O 18,00.00			
R - 13,92.95	4,07.05	4,07.05	..
789. Special Component Plan for Scheduled Castes			
(01) Information Technology and Communication Department			
[31] Operation of Sampark Kendra			
O 4,28.00			
R - 3,72.70	55.30	55.30	..
Provision of ₹ 17,65.65 lakh under the above two heads was surrendered on 31 March 2017 due to less expenditure on computerisation. However, detailed reasons have not been intimated (August 2017).			
6801. Loans for Power Projects			
789. Special Component Plan for Scheduled Castes			
(01) Loans to Jaipur Vidyut Vitran Nigam Limited			
[02] Loans for implementation of reforms for financial strengthening (from World Bank)			
O 1,32,46.33			
R - 15,43.21	1,17,03.12	1,17,03.12	..
Provision of ₹ 15,43.21 lakh was surrendered (₹ 5,97.34 lakh) and re-appropriated to other heads (₹ 9,45.87 lakh) on 31 March 2017 due to less loans received from World Bank for implementation of reforms for financial strengthening of Jaipur Vidyut Vitran Nigam Limited.			

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
6801. Loans for Power Projects			
789. Special Component Plan for Scheduled Castes			
(02) Loans to Jodhpur Vidyut Vitran Nigam Limited			
[02] Loans for implementation of reforms for financial strengthening (from World Bank)			
O 1,02,48.34	90,54.49	90,54.49	..
R - 11,93.85			
789. Special Component Plan for Scheduled Castes			
(03) Loans to Ajmer Vidyut Vitran Nigam Limited			
[02] Loans for implementation of reforms for financial strengthening (from World Bank)			
O 1,04,20.33	92,04.30	92,04.30	..
R - 12,16.03			

Provision of ₹ 24,09.88 lakh under the above two heads was surrendered on 31 March 2017 due to less loans received from World Bank for implementation of reforms for financial strengthening of Jodhpur and Ajmer Vidyut Vitran Nigam Limited respectively.

789. Special Component Plan for Scheduled Castes
 (04) Loans to Rajasthan Rajya Vidyut Prasaran Nigam Limited
 [02] Green Energy Corridor Project for financing of Rajasthan Intra-state Transmission System (KFW)

O 40,73.20	1,82.13	1,82.13	..
R - 38,91.07			

Provision of ₹ 38,91.07 lakh was re-appropriated to other heads on 31 March 2017 due to less loans received from KFW. However, detailed reasons have not been intimated (August 2017).

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			
02. Rural Health Services (Directorate of Medical and Health Services)			
789. Special Component Plan for Scheduled Castes			
(03) NABARD Loan based Schemes			
[02] Construction of Primary Health Centres			
O 8,00.00	16,42.75	16,42.75	..
R 8,42.75			

Additional funds of ₹ 8,42.75 lakh were provided through re-appropriation on 31 March 2017 due to accelerated progress of works.

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4210. Capital Outlay on Medical and Public Health			
03. Medical Education, Training and Research			
789. Special Component Plan for Scheduled Castes			
(01) Hospital and Dispensaries- Medical Education			
[01] Medical College and Associated Group of hospitals, Jaipur			
O	10,00.01		
		14,96.80	14,96.80
R	4,96.79		..
Provision of ₹ 10,00.01 lakh was estimated for construction of Cancer Institute under S. M. S. Medical College under the funding pattern of Central and State. Further, additional funds of ₹ 4,96.79 lakh were provided through re-appropriation on 31 March 2017 to release State share.			
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(01) Water Supply in Scheduled Castes Area			
[05] Churu-Jhunjhunu Water Supply Project Phase-II (EAP)			
O	4,45.01		
		26,32.03	26,32.03
R	21,87.02		..
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(01) Water Supply in Scheduled Castes Area			
[14] Pokran-Phalsund Water Supply Project (NABARD)			
O	39,39.01		
		47,27.72	47,27.72
R	7,88.71		..
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(01) Water Supply in Scheduled Castes Area			
[22] Water Supply Project from Bisalpur Dam to Tonk, Uniara and Deoli			
O	10,95.11		
		17,04.83	17,04.83
R	6,09.72		..

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 Area			
[28] Fatehpur-Laxmangarh Drinking Water Project			
O 7,12.01	14,22.07	14,22.07	..
R 7,10.06			
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(01) Water Supply in Scheduled Castes Area			
[44] Jawai Cluster Project-II			
O 14,39.54	16,43.48	16,43.48	..
R 2,03.94			
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(01) Water Supply in Scheduled Castes Area			
[53] Banswara-Pratapgarh Water Supply Project			
O 8,34.01	33,22.13	33,22.13	..
R 24,88.12			
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(01) Water Supply in Scheduled Castes Area			
[57] Sikar, Jhunjhunu, Khetri Integrated Water Supply Project under Kumbharam Lift Project			
O 3,56.01	12,21.45	12,21.45	..
R 8,65.44			
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(01) Water Supply in Scheduled Castes Area			
[61] Water Supply Project for 256 Villages of Bhinmal Town and Bhinmal Tehsil			
O 6,45.01	11,71.54	11,71.54	..
R 5,26.53			

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 Area			
[62] Panchla Devra-Chirai Water Supply Scheme			
O 3,56.01	16,03.74	16,03.74	..
R 12,47.73			
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(01) Water Supply in Scheduled Castes Area			
[73] Nagaur Lift Canal Project Phase-II (DDP) Rural			
O 3,84.59	19,90.88	19,90.88	..
R 16,06.29			
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(01) Water Supply in Scheduled Castes Area			
[79] Barmer Lift Canal Project Phase-II Part-D			
S 0.01	11,15.41	11,15.41	..
R 11,15.40			
Additional funds of ₹ 1,23,48.96 lakh under the above eleven heads were provided through re-appropriation on 31 March 2017 due to accelerated progress of works under the projects. However, detailed reasons have not been intimated (August 2017).			
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(02) Water Supply in Scheduled Castes Area (Urban)			
[14] Chambal-Bhilwara Water Supply Project			
O 11,96.52	16,96.33	16,96.33	..
R 4,99.81			
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(02) Water Supply in Scheduled Castes Area (Urban)			
[37] Tonk, Deoli-Uniara Water Supply Project			
O 1,61.01	5,95.07	5,94.39	- 0.68
R 4,34.06			

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 Area (Urban)			
[43] Water Supply Project for 256 villages of Bhinmal Town and Bhinmal Tehsil			
O 0.01	6,06.00	6,06.00	..
R 6,05.99			
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(02) Water Supply in Scheduled Castes Area (Urban)			
[44] Water Supply Schemes aided from National Capital Region Planning Board (NCRPB)			
O 8,15.00	21,74.39	19,88.00	- 1,86.39
R 13,59.39			
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(02) Water Supply in Scheduled Castes Area (Urban)			
[47] Jawai, Pali Pipeline Project, Phase-II Part-B (Urban)			
O 1,95.80	4,81.43	4,81.43	..
R 2,85.63			

Additional funds of ₹ 31,84.88 lakh under the above five heads were provided through re-appropriation on 31 March 2017 due to accelerated progress of works. However, detailed reasons for which and final saving of ₹ 1,86.39 lakh under head “ 4215-01-789 (02)[44]” have not been intimated (August 2017).

4217. Capital Outlay on Urban Development	
03. Integrated Development of Small and Medium Towns	
789. Special Component Plan for Scheduled Castes	
(01) Jawahar Lal Nehru National Urban Renewal Mission (JNNURM)	
[01] Development Works (through the Local Self Government Department)	
O 0.02	18,60.22
R 18,60.20	

Additional funds of ₹ 18,60.20 lakh were provided through re-appropriation on 31 March 2017 due to receipt of funds from the Government of India under JNNURM. However, detailed reasons have not been intimated (August 2017).

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4406. Capital Outlay on Forestry and Wild Life			
01. Forestry			
789. Special Component Plan for Scheduled Castes			
(05) Forestry works with the assistance of NABARD			
O	7,83.93		
		18,21.66	18,21.66
R	10,37.73		..
Reasons for providing additional funds of ₹ 10,37.73 lakh through re-appropriation on 31 March 2017 have not been intimated (August 2017).			
4575. Capital Outlay on Other Special Areas Programmes			
02. Backward Area			
789. Special Component Plan for Scheduled Castes			
(01) For Zila Parishad (Rural Development Cell)			
[04] Shyama Prasad Mukherji Rurban Mission (National Rurban Mission)			
S	0.01		
		7,92.83	7,92.83
R	7,92.82		..
Additional funds of ₹ 7,92.82 lakh were provided through re-appropriation on 31 March 2017 due to receipt of funds from the Government of India and consequent 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			
[06] Pannalal Barupal Lift (Gajner Lift)			
O	1,50.00		
		3,07.50	3,07.54
R	1,57.50		+ 0.04
Additional funds of ₹ 1,57.50 lakh were provided through re-appropriation on 31 March 2017 mainly for payment of works of Ditch Minor under Pannalal Barupal Lift.			
04. Indira Gandhi Nahar Project (Commercial)			
789. Special Component Plan for Scheduled Castes			
(01) Through the Chief Engineer, Indira Gandhi Nahar Project			
[11] Choudhary Kumbharam Arya Lift (Nohar Sahwa) CADWM			
S	0.01		
		5,36.04	5,36.04
R	5,36.03		..
Additional funds of ₹ 5,36.03 lakh were provided through re-appropriation on 31 March 2017 to meet proportionate expenditure on Choudhary Kumbharam Arya Lift under Special Component Plan for Scheduled Castes in Command Area Development and Water Management.			

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			
[01] Regeneration/ Upgradation/ Renovation and Modernisation of Main Canal (KM 0 to 74)			
O	14,22.00		
		15,88.34	15,88.34
R	1,66.34		..

Additional funds of ₹ 1,66.34 lakh were provided through re-appropriation on 31 March 2017 to meet expenditure due to accelerated progress of works.

24. Narbada Project (Commercial)			
789. Special Component Plan for Scheduled Castes			
(01) Construction Works			
O	21,31.54		
		23,03.83	23,03.83
R	1,72.29		..

Additional funds of ₹ 1,72.29 lakh were provided through re-appropriation on 31 March 2017 to meet expenditure due to accelerated progress of works. However, detailed reasons have not been intimated (August 2017).

4701. Capital Outlay on Medium Irrigation			
62. Re-generation/ Upgradation/ Modernisation/ Renovation of Projects (Commercial)			
789. Special Component Plan for Scheduled Castes			
(01) Construction Works			
O	4,75.00		
S	0.01	6,83.91	6,70.49
R	2,08.90		- 13.42
67. Lahasi Project (Commercial)			
789. Special Component Plan for Scheduled Castes			
(02) Lahasi Project (NABARD)			
O	1,60.00		
S	0.01	4,56.55	4,02.53
R	2,96.54		- 54.02

Additional funds of ₹ 5,05.44 lakh under the above two heads were provided through re-appropriation on 31 March 2017 for payment of outstanding liabilities of Projects.

Reasons for the final saving of ₹ 67.44 lakh under the above two heads have not been intimated (August 2017).

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			
[04] Modernisation/ Upgradation/ Regeneration			
O	3,60.00		
S	0.01		
R	3,34.25	6,94.26	6,98.07
			+ 3.81
Additional funds of ₹ 3,34.25 lakh were provided through re-appropriation on 31 March 2017 for payment of outstanding liabilities of Projects.			
789. Special Component Plan for Scheduled Castes			
(04) Minor Irrigation Construction Works (for water concept)			
[01] Construction Works			
O	19,13.34		
		43,78.22	43,75.71
R	24,64.88		- 2.51
Additional funds of ₹ 24,64.88 lakh were provided through re-appropriation on 31 March 2017 for payment of outstanding liabilities.			
789. Special Component Plan for Scheduled Castes			
(04) Minor Irrigation Construction Works (for water concept)			
[02] Proportionate expenditure transferred from Major Head 2701			
O	5,16.66		
		8,92.06	10,14.36
R	3,75.40		+ 1,22.30
Additional funds of ₹ 3,75.40 lakh were provided through re-appropriation on 31 March 2017 for adjustment of proportionate expenditure as per the works outlay. However, actual adjustment of proportionate expenditure was more than the revised estimates resulting in there was final excess of ₹ 1,22.30 lakh under the head.			
4705. Capital Outlay on Command Area Development			
789. Special Component Plan for Scheduled Castes			
(08) Through the Chief Engineer, Command Area Development, IGNP, Bikaner			
[01] Land Development Works			
O	5,45.00		
		8,94.23	8,93.75
R	3,49.23		- 0.48

Reasons for providing additional funds of ₹ 3,49.23 lakh through re-appropriation on 31 March 2017 have not been intimated (August 2017).

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 65.00	2,59.88	2,59.88	..
R 1,94.88			
Reasons for providing additional funds of ₹ 1,94.88 lakh through re-appropriation on 31 March 2017 have not been intimated (August 2017).			
4801. Capital Outlay on Power Projects 80. General 789. Special Component Plan for Scheduled Castes (02) Investment in Rajasthan Rajya Vidyut Utpadan Nigam Limited			
O 1,38,60.00	1,77,80.40	1,77,80.40	..
R 39,20.40			
Additional funds of ₹ 39,20.40 lakh were provided through re-appropriation on 31 March 2017 for investment of share capital in Rajasthan Rajya Vidyut Utpadan Nigam Limited for onward release of funds to Chabra Super Thermal Power Project.			
80. General 789. Special Component Plan for Scheduled Castes (10) Capital Investment in Rajasthan Urja Vikas Nigam Limited			
O 0.01	8,81.01	8,81.01	..
R 8,81.00			
Additional funds of ₹ 8,81.00 lakh were provided through re-appropriation on 31 March 2017 due to release the share capital to Rajasthan Urja Vikas Nigam Limited. However, detailed reasons have not been intimated (August 2017).			
5054. Capital Outlay on Roads and Bridges 03. State Highways 789. Special Component Plan for Scheduled Castes (07) Recouped Roads from Central Road Fund			
O 47,52.60	1,25,46.14	1,25,46.14	..
R 77,93.54			
Additional funds of ₹ 77,93.54 lakh were provided through re-appropriation on 31 March 2017 due to accelerated progress of road works in view of receipt of more funds from the Government of India under Central Road Fund. However, detailed reasons have not been intimated (August 2017).			

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			
[11] Road Upgrading Project (Ekvinshitamh)			
O	11,83.42		
		16,07.72	16,07.72
R	4,24.30		..
Additional funds of ₹ 4,24.30 lakh were provided through re-appropriation on 31 March 2017 due to accelerated progress of road works in view of receipt of funds from the NABARD. However, detailed reasons have not been intimated (August 2017).			
04. District and Other Roads			
789. Special Component Plan for Scheduled Castes			
(13) Roads financed from Pradhan Mantri Gram Sadak Yojana			
[01] Rural Roads			
O	1,42,64.00		
		1,69,74.16	1,69,74.16
R	27,10.16		..
Additional funds of ₹ 27,10.16 lakh were provided through re-appropriation on 31 March 2017 due to accelerated progress of road works under <i>Pradhan Mantri Gram Sadak Yojana</i> . However, detailed reasons have not been intimated (August 2017).			
5475. Capital Outlay on Other General Economic Services			
789. Special Component Plan for Scheduled Castes			
(01) Information Technology and Communication Department			
[25] Vikas Kendra			
O	2,22.55		
		5,62.13	5,62.13
R	3,39.58		..
789. Special Component Plan for Scheduled Castes			
(01) Information Technology and Communication Department			
[32] Data Centre and Network Operation Centre (NOC)			
O	7,20.00		
		15,31.95	15,31.95
R	8,11.95		..

Additional funds of ₹ 11,51.53 lakh under the above two heads were provided through re-appropriation on 31 March 2017 for accelerated progress of Information Technology work. However, detailed reasons have not been intimated (August 2017).

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -	
5475. Capital Outlay on Other General Economic Services				
789. Special Component Plan for Scheduled Castes				
(01) Information Technology and Communication Department				
[34] Command and Control Centre				
O	17,46.00	90,59.26	90,59.26	..
R	73,13.26			
Additional funds of ₹ 73,13.26 lakh were provided through re-appropriation on 31 March 2017 for implementation of new schemes and expansion of existing schemes. However, detailed reasons have not been intimated (August 2017).				
789. Special Component Plan for Scheduled Castes				
(03) Bhamashah Yojana, 2014				
[01] Economic and Statistics Department				
O	34.00	4,93.00	4,93.00	..
R	4,59.00			
Provision of ₹ 34.00 lakh was estimated for establishment of electronic screens at Panchayat Samiti level in 100 blocks in compliance to the declaration made in budget speech. Further, additional funds of ₹ 4,59.00 lakh were provided through re-appropriation on 31 March 2017 for creation of Centralised Bhamashah Data Hub for disaster recovery and business continuity plan along with data back-up establishment and recovery infrastructure.				
6801. Loans for Power Projects				
789. Special Component Plan for Scheduled Castes				
(01) Loans to Jaipur Vidyut Vitran Nigam Limited				
[01] Loan under UDAY Yojana				
O	5,05,86.68	6,73,07.85	6,73,07.85	..
R	1,67,21.17			
789. Special Component Plan for Scheduled Castes				
(02) Loans to Jodhpur Vidyut Vitran Nigam Limited				
[01] Loan under UDAY Yojana				
O	4,66,47.58	6,44,51.12	6,44,51.12	..
R	1,78,03.54			

GRANT No. 051 - (Concl'd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
6801. Loans for Power Projects			
789. Special Component Plan for Scheduled Castes			
(03) Loans to Ajmer Vidyut Vitran Nigam Limited			
[01] Loan under UDAY Yojana			
O	4,79,44.08		
		5,49,40.63	
R	69,96.55		..

Additional funds of ₹ 4,15,21.26 lakh under the above three heads were provided through re-appropriation on 31 March 2017 due to release of loans to Jaipur, Jodhpur and Ajmer Vidyut Vitran Nigam Limited under UDAY Yojana.

789. Special Component Plan for Scheduled Castes			
(04) Loans to Rajasthan Rajya Vidyut Prasaran Nigam Limited			
[01] Rajasthan Renewal Energy Transmission Investment Programme (A.D.B.)			
O	75,74.40		
		84,13.13	
R	8,38.73		..

Additional funds of ₹ 8,38.73 lakh were provided through re-appropriation on 31 March 2017 to release loan of ADB to Rajasthan Rajya Vidyut Prasaran Nigam Limited.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
5054.Capital Outlay on Roads and Bridges			
04. District and Other Roads			
789. Special Component Plan for Scheduled Castes			
(14) Expansion and construction of Air Strips			
O	2,39.57		
		2,43.23	
R	- 2,39.57		+ 2,43.23

Entire provision of ₹ 2,39.57 lakh was surrendered on 31 March 2017 due to non-execution of works. However, detailed reasons for this and expenditure of ₹ 2,43.23 lakh incurred without provision have not been intimated (August 2017).

APPEN

Referred to on the summary of
(Grant-wise details of estimates and actuals of

Number and Name of grant		Budget Estimate	
		Revenue	Capital
		<i>(₹ in thousand)</i>	
009.	Forest	1,80,00	..
010.	Miscellaneous General Services	1	..
012.	Other Taxes	37,18	..
014.	Sales Tax	8,62,50	..
015.	Pensions and Other Retirement Benefits	3	..
016.	Police	10,00	..
019.	Public Works	4,55,47,30	..
021.	Roads and Bridges	1,39,95,92	5,48,83,86
022.	Area Development	..	3,71,24
026.	Medical and Public Health and Sanitation	1	..
027.	Drinking Water Scheme	3,20,19,44	1,60,00,00
028.	Special Programmes for Rural Development	..	..
029.	Urban Plan and Regional Development	1	..
030.	Tribal Area Development	90,04	1,26,59,46
033.	Social Security and Welfare		
	Voted	59,75,87	..
	<i>Charged</i>	<i>10</i>	..
034.	Relief from Natural Calamities	11,58,00,00	..
039.	Animal Husbandry and Medical	..	..
043.	Minerals	33,20,12	86,00,00
046.	Irrigation	2,30,25,17	94,51,21
051.	Special Component Plan for Welfare of Scheduled Castes	90,02	1,50,56,62
VOTED		24,09,53,62	11,70,22,39
TOTAL RECOVERIES			
CHARGED		10	..

DIX

Appropriation Accounts at page 15
 recoveries adjusted in the accounts in reduction of expenditure)

Actuals		Actual compared with Budget Estimates	
		More + Less -	More + Less -
Revenue	Capital	Revenue	Capital
<i>(₹in thousand)</i>		<i>(₹in thousand)</i>	
1,58,31	..	- 21,69	..
..	..	- 1	..
29,81	..	- 7,37	..
2,54,86	..	- 6,07,64	..
13	..	+ 10	..
7,90	..	- 2,10	..
2,50,53,99	..	- 2,04,93,31	..
52,31,78	5,22,39,56	- 87,64,14	- 26,44,30
..	40,97	..	- 3,30,27
..	..	- 1	..
2,91,29,87	70,09,18	- 28,89,57	- 89,90,82
1,50,76,37	..	+ 1,50,76,37	..
..	..	- 1	..
12,57,01	96,49,01	+ 11,66,97	- 30,10,45
56,07,95	..	- 3,67,92	..
41,90	..	+ 41,80	..
20,54,33,63	..	+ 8,96,33,63	..
62,86,52	..	+ 62,86,52	..
50,17,17	10,52,91	+ 16,97,05	- 75,47,09
2,03,09,02	40,22,39	- 27,16,15	- 54,28,82
16,78,23	1,30,09,98	+ 15,88,21	- 20,46,64
32,05,32,55	8,70,24,00	+ 7,95,78,93	- 2,99,98,39
41,90	..	+ 41,80	..

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