



APPROPRIATION ACCOUNTS 2013-14



GOVERNMENT OF RAJASTHAN

APPROPRIATION ACCOUNTS

for the year 2013-2014

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	19-28
Public Service Commission	29
Public Debt	30
001. State Legislatures	31-32
002. Council of Ministers	33
003. Secretariat	34-36
004. District Administration	37-38
005. Administrative Services	39-41
006. Administration of Justice	42-46
007. Elections	47-48
008. Revenue	49-51
009. Forest	52-58
010. Miscellaneous General Services	59
011. Miscellaneous Social Services	60-63
012. Other Taxes	64-67
013. Excise	68-69
014. Sales Tax	70-72
015. Pensions and Other Retirement Benefits	73-76
016. Police	77-83
017. Jails	84-85
018. Public Relation	86
019. Public Works	87-106
020. Housing	107-111
021. Roads and Bridges	112-122
022. Area Development	123-127

	Pages
023. Labour and Employment	128-131
024. Education, Art and Culture	132-151
025. Treasury and Accounts Administration	152-153
026. Medical and Public Health and Sanitation	154-173
027. Drinking Water Scheme	174-198
028. Special Programmes for Rural Development	199-200
029. Urban Plan and Regional Development	201-214
030. Tribal Area Development	215-286
031. Rehabilitation and Relief	287
032. Civil Supplies	288-292
033. Social Security and Welfare	293-316
034. Relief from Natural Calamities	317-325
035. Miscellaneous Community and Economic Services	326-331
036. Co-operation	332-335
037. Agriculture	336-347
038. Minor Irrigation and Soil Conservation	348-351
039. Animal Husbandry and Medical	352-356
040. State Enterprises	357
041. Community Development	358-364
042. Industries	365-368
043. Minerals	369-371
044. Stationery and Printing	372
045. Loans to Government Servants	373
046. Irrigation	374-402
047. Tourism	403-405
048. Power	406-411
049. Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	412-416
050. Rural Employment	417-419
051. Special Component Plan for Welfare of Scheduled Castes	420-483
<i>Appendix :</i>	484-485

INTRODUCTORY TO APPROPRIATION ACCOUNTS

This compilation containing the Appropriation Accounts of the Government of Rajasthan for the year 2013-14 presents the accounts of sums expended in the year ended 31 March 2014 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>	9,90,77	..	9,64,40
Interest Payments <i>Charged</i>	92,41,11,70	..	90,63,19,72
Public Service Commission <i>Charged</i>	33,95,69	..	33,00,13
Public Debt <i>Charged</i>	..	41,32,29,11	..
001. State Legislatures Voted <i>Charged</i>	48,36,19 30,77		43,15,43 27,46
002. Council of Ministers Voted	12,08,95	..	10,76,81
003. Secretariat Voted <i>Charged</i>	2,46,18,57 2	2 ..	2,00,99,19 ..
004. District Administration Voted <i>Charged</i>	3,60,14,21 37,87		3,23,53,33 37,68
005. Administrative Services Voted <i>Charged</i>	1,34,27,72 56		1,22,09,13 51
006. Administration of Justice Voted <i>Charged</i>	5,12,03,58 71,50,15		4,66,01,45 65,58,43
007. Elections Voted <i>Charged</i>	2,17,79,23 81		2,05,51,85 52

ACCOUNTS 2013-14

iture	Saving		Excess	
	Revenue	Capital	Revenue	Capital
	<i>(₹ in thousand)</i>			
..	26,37	..	..	..
..	1,77,91,98	..	..	..
..	95,56	..	..	..
41,15,62,16	..	16,66,95	..	..
..	5,20,76	..	..	..
..	3,31	..	..	..
..	1,32,14	..	..	..
..	45,19,38	2	..	..
..	2	..	..	..
..	36,60,88	..	..	..
..	19	..	..	..
..	12,18,59	..	..	..
..	5	..	..	..
..	46,02,13	..	..	..
..	5,91,72	..	..	..
..	12,27,38	..	..	..
..	29	..	..	..

SUMMARY OF APPROPRIATION

Number and name of grant or appropriation	Amount of grant/ appropriation		Expend-
	Revenue	Capital	Revenue
<i>(₹ in thousand)</i>			
008. Revenue			
Voted	5,93,46,32	..	5,21,37,98
Charged	3	..	..
009. Forest			
Voted	7,49,21,16	1,84,88,06	5,60,92,51
Charged	73,45	..	71,41
010. Miscellaneous General Services			
Voted	4,23,03,83	..	4,22,97,74
011. Miscellaneous Social Services			
Voted	99,77,50	9,67,75	86,17,14
Charged	3	..	..
012. Other Taxes			
Voted	3,54,22,86	2,62,90,00	3,08,37,99
Charged	6,86	..	6,82
013. Excise			
Voted	91,54,56	2	87,14,54
Charged	1	..	..
014. Sales Tax			
Voted	4,37,68,00	..	4,17,09,26
Charged	2	..	..
015. Pensions and Other Retirement Benefits			
Voted	79,28,02,63	..	78,01,25,05
Charged	1,20,18	..	20,20
016. Police			
Voted	32,04,49,75	67,80,82	31,19,83,00
Charged	13,08	..	13,31
017. Jails			
Voted	1,13,56,73	..	1,08,85,81
Charged	4,89	..	4,88

ACCOUNTS 2013-14 - (Contd.)

Particulars	Saving		Excess	
	Revenue	Capital	Revenue	Capital
<i>(₹ in thousand)</i>				
..	72,08,34	..	..	..
..	3	..	..	..
1,68,57,90	1,88,28,65	16,30,16	..	..
..	2,04	..	..	..
..	6,09	..	..	..
8,06,20	13,60,36	1,61,55	..	..
..	3	..	..	..
2,62,90,00	45,84,87	..	..	..
..	4	..	..	..
..	4,40,02	2	..	..
..	1	..	..	..
..	20,58,74	..	..	..
..	2	..	..	..
..	1,26,77,58	..	..	..
..	99,98	..	..	..
67,80,80	84,66,75	2	..	..
..	..	..	23	..
			<i>(Excess ₹23,122)</i>	
..	4,70,92	..	..	..
..	1	..	..	..

SUMMARY OF APPROPRIATION

Number and name of grant or appropriation	Amount of grant/ appropriation		Expend-
	Revenue	Capital	Revenue
<i>(₹ in thousand)</i>			
018. Public Relation			
Voted	1,58,86,19	..	1,58,38,24
Charged	1	..	..
019. Public Works			
Voted	3,98,29,44	7,96,82,76	3,49,34,02
Charged	2,00	..	50
020. Housing			
Voted	84,53,73	2,21,51,80	60,53,03
Charged	1,90	..	..
021. Roads and Bridges			
Voted	15,32,10,74	20,15,57,67	15,05,87,74
Charged	1,18,84	..	1,17,84
022. Area Development			
Voted	34,84,56	3,95,91,31	31,73,24
Charged	4	1,76	..
023. Labour and Employment			
Voted	3,31,13,09	5,47,00	3,08,73,21
Charged	75	..	56
024. Education, Art and Culture			
Voted	1,48,15,09,50	79,21,14	1,36,11,65,36
Charged	12,89	..	10,03
025. Treasury and Accounts Administration			
Voted	1,72,01,34	3,00,00,00	1,66,23,45
Charged	3,88	..	3,86
026. Medical and Public Health and Sanitation			
Voted	43,16,95,44	1,85,97,02	39,99,51,00
Charged	90,04	..	43,43

ACCOUNTS 2013-14 - (Contd.)

iture	Saving		Excess	
	Revenue	Capital	Revenue	Capital
<i>(₹ in thousand)</i>				
..	47,95	..	..	..
..	1	..	..	..
5,19,09,28	48,95,42	2,77,73,48	..	..
..	1,50	..	..	..
2,17,90,23	24,00,70	3,61,57	..	..
..	1,90	..	..	..
20,08,77,80	26,23,00	6,79,87	..	..
..	1,00	..	..	..
2,93,66,99	3,11,32	1,02,24,32	..	..
1,75	4	1	..	..
2,60,42	22,39,88	2,86,58	..	..
..	19	..	..	..
31,24,53	12,03,44,14	47,96,61	..	..
..	2,86	..	..	..
..	5,77,89	3,00,00,00	..	..
..	2	..	..	..
1,43,17,24	3,17,44,44	42,79,78	..	..
..	46,61	..	..	..

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	22,70,57,79	22,57,45,78	21,58,44,60
Charged	60,00	..	41,76
028. Special Programmes for Rural Development			
Voted	52,01,10	2,80,80,01	21,62,15
Charged	1	..	..
029. Urban Plan and Regional Development			
Voted	23,86,94,88	14,60,01,48	21,75,57,23
Charged	7,15	1	7,13
030. Tribal Area Development			
Voted	35,59,71,20	18,22,65,43	32,53,42,78
Charged	68	..	60
031. Rehabilitation and Relief	..	..	..
032. Civil Supplies			
Voted	8,44,08,15	11,05	7,21,72,06
Charged	1,07	..	1,02
033. Social Security and Welfare			
Voted	51,38,21,20	84,36,30	49,38,15,14
Charged	4,53	..	4,38
034. Relief from Natural Calamities			
Voted	17,09,33,55	68,03	16,21,86,61
Charged	19	..	18

ACCOUNTS 2013-14 - (Contd.)

iture	Saving		Excess	
	Revenue	Capital	Revenue	Capital
<i>(₹ in thousand)</i>				
20,57,04,49	1,12,13,19	2,00,41,29	..	..
..	18,24	..	..	..
2,80,67,60	30,38,95	12,41	..	..
..	1	..	..	..
10,45,02,29	2,11,37,65	4,14,99,19	..	..
..	2	1	..	..
15,99,81,78	3,06,28,42	2,22,83,65	..	..
..	8	..	..	..
..	..	..	..	..
1,43	1,22,36,09	9,62	..	..
..	5	..	..	..
73,15,08	2,00,06,06	11,21,22	..	..
..	15	..	..	..
26,00	87,46,94	42,03	..	..
..	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	1,13,33,06	39,18,88	90,89,10
036. Co-operation Voted	4,04,23,31	1,57,32,15	3,59,29,80
<i>Charged</i>	<i>40</i>	<i>..</i>	<i>39</i>
037. Agriculture Voted	13,51,65,84	1,79,53,46	12,64,08,74
<i>Charged</i>	<i>1,02</i>	<i>..</i>	<i>19</i>
038. Minor Irrigation and Soil Conservation Voted	1,22,30,92	26,13,00	1,00,47,73
<i>Charged</i>	<i>2,08</i>	<i>..</i>	<i>2,05</i>
039. Animal Husbandry and Medical Voted	7,03,97,92	85,79,74	6,77,52,92
<i>Charged</i>	<i>1,01</i>	<i>..</i>	<i>..</i>
040. State Enterprises Voted	3,32,71	88,00,93	3,29,35
<i>Charged</i>	<i>1</i>	<i>..</i>	<i>..</i>
041. Community Development Voted	35,37,07,65	6,10,84	33,37,85,61
<i>Charged</i>	<i>1</i>	<i>..</i>	<i>..</i>
042. Industries Voted	1,42,72,09	73,59,39	1,35,51,57
<i>Charged</i>	<i>2</i>	<i>..</i>	<i>..</i>
043. Minerals Voted	1,48,65,22	1,30,04	1,23,35,71
<i>Charged</i>	<i>1,00</i>	<i>..</i>	<i>..</i>

ACCOUNTS 2013-14- (Contd.)

Particulars	Saving		Excess	
	Revenue	Capital	Revenue	Capital
<i>(₹ in thousand)</i>				
32,32,16	22,43,96	6,86,72	..	..
1,45,24,15	44,93,51	12,08,00	..	..
..	1	..	..	..
1,62,72,17	87,57,10	16,81,29	..	..
..	83	..	..	..
39,08	21,83,19	25,73,92	..	..
..	3	..	..	..
83,41,12	26,45,00	2,38,62	..	..
..	1,01	..	..	..
88,00,93	3,36	..	..	..
..	1	..	..	..
6,91,54	1,99,22,04	..	..	80,70
..	1	..	..	(Excess ₹ 80,70,191)
73,44,84	7,20,52	14,55	..	..
..	2	..	..	..
18,00	25,29,51	1,12,04	..	..
..	1,00	..	..	..

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	28,85,06	1,50,01	28,25,47
Charged	1	..	..
045. Loans to Government			
Servants			
Voted	..	9	..
046. Irrigation			
Voted	17,41,43,66	11,08,51,21	16,45,62,69
Charged	2,10,26	12,94	2,04,56
047. Tourism			
Voted	23,81,72	50,14,05	21,02,60
Charged	1	..	..
048. Power			
Voted	93,90,62,91	37,82,90,24	72,13,12,51
049. Compensation and			
Assignments to Local			
Bodies and Panchayati			
Raj Institutions			
Voted	3,75,80,76	..	2,48,69,19
050. Rural Employment			
Voted	3,83,65,73	73,00,80	3,26,22,67
051. Special Component			
Plan for Welfare of			
Scheduled Castes			
Voted	29,55,13,22	20,93,01,70	26,92,87,32
Charged	2	..	..
VOTED	7,47,57,25,47	1,81,97,89,98	6,81,57,01,05
TOTAL			
CHARGED	93,64,56,72	41,32,43,82	91,77,63,95
GRAND TOTAL	8,41,21,82,19	2,23,30,33,80	7,73,34,65,00

ACCOUNTS 2013-14 - (Contd.)

iture	Saving		Excess	
	Revenue	Capital	Revenue	Capital
<i>(₹ in thousand)</i>				
1,47,19	59,59	2,82	..	..
..	1	..	..	..
..	..	9	..	..
8,29,33,09	95,80,97	2,79,18,12	..	..
12,93	5,70	1	..	..
46,93,91	2,79,12	3,20,14	..	..
..	1	..	..	..
31,38,63,13	21,77,50,40	6,44,27,11	..	..
..	1,27,11,57	..	..	..
61,07,40	57,43,06	11,93,40	..	..
18,17,94,07	2,62,25,90	2,75,07,63	..	..
..	2	..	..	..
1,52,67,82,84	66,00,24,42	29,30,87,84	..	80,70
41,15,76,84	1,86,93,00	16,66,98	23	..
1,93,83,59,68	67,87,17,42	29,47,54,82	23	80,70

SUMMARY OF APPROPRIATION ACCOUNTS 2013-14 - (Contd.)

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

Serial Number	Number and name of the appropriation	Excess	
		Revenue	Capital
		₹	₹
1.	16. Police	23,122	..

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

Serial Number	Number and name of the appropriation	Excess	
		Revenue	Capital
		₹	₹
1.	41. Community Development	..	80,70,191

SUMMARY OF APPROPRIATION ACCOUNTS 2013-14- (Concl'd.)

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

The reconciliation between the total expenditure according to the Appropriation Accounts for 2013-14 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	6,81,57,01,05	1,52,67,82,84	8,34,24,83,89
Deduct : Total of recoveries	18,25,06,28	7,92,10,40	26,17,16,68
Net total expenditure as shown in Statement No. 10 of the Finance Accounts	6,63,31,94,77	1,44,75,72,44	8,08,07,67,21
CHARGED			
	Revenue 4	Capital 5	Total 6
<i>(₹ in thousand)</i>			
Total expenditure according to Appropriation Accounts	91,77,63,95	41,15,76,84	1,32,93,40,79
Deduct : Total of recoveries	8	..	8
Net total expenditure as shown in Statement No. 10 of the Finance Accounts	91,77,63,87	41,15,76,84	1,32,93,40,71

The details of the recoveries referred to above are given in Appendix at page 484-485.

**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 2014 presents the accounts of the sums expended in the year compared with the sums specified in the schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India. The Finance Accounts of the Government for the year showing the financial position along with the accounts of the receipts and disbursements of the Government for the year are presented in a separate compilation.

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

The treasuries, offices and or departments functioning under the control of the Government of Rajasthan are primarily responsible for preparation and correctness of the initial and subsidiary accounts as well as ensuring the regularity of transactions in accordance with the applicable laws, standards, rules and regulations relating to such accounts and transactions. I am responsible for preparation and submission of Annual Accounts to the State Legislature. My responsibility for the preparation of accounts is discharged through the office of the Principal Accountant General (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 2014 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 2014.

(SHASHI KANT SHARMA)

Comptroller and Auditor General of India

Date :

Place : New Delhi

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

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

		Total appropriation	Actual expenditure (₹in thousand)	Excess + Saving -
Revenue				
Original	7,92,02	9,90,77	9,64,40	- 26,37
Supplementary	1,98,75			
Amount surrendered during the year (31 March 2014)				23,81

Note and comment:

Revenue

1. In view of final saving of ₹ 26.37 lakh, provision of ₹ 1,98.75 lakh obtained in February 2014 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				
Original	92,41,11,59			
Supplementary	11	92,41,11,70	90,63,19,72	- 1,77,91,98
Amount surrendered during the year (31 March 2014)				1,78,16,87

Notes and comments:

Revenue

1. In view of final saving of ₹ 1,77,91.98 lakh, surrender of ₹ 1,78,16.87 lakh was excessive.
2. Saving occurred mainly under the following heads:-

Head		Total appropriation	Actual expenditure (₹ in lakh)	Excess + Saving -
2049. Interests Payments				
01. Interest on Internal Debt				
101. Interest on Market Loans				
(04) Interest on Current Loans- Rajasthan Government Stock, 2021-2025				
[11] 9.24% Rajasthan Government Stock, 2022				
O	46,20.00			
		23,10.00	23,10.00	..
R	- 23,10.00			
Provision of ₹ 23,10.00 lakh was surrendered on 31 March 2014 due to non-drawl of six monthly interest by the security holders till the end of financial year 2013-14.				
01. Interest on Internal Debt				
101. Interest on Market Loans				
(04) Interest on Current Loans- Rajasthan Government Stock, 2021-2025				
[99] New Loans				
O	2,56,80.00			
		..	..	..
R	- 2,56,80.00			

A lump sum provision of ₹ 2,56,80.00 lakh was made under this head in anticipation of payment of interest on various new market loans to be raised by the State Government during the year.

During 2013-14, entire provision of ₹ 2,56,80.00 lakh was re-appropriated to other heads on 31 March 2014 for payment of interest on new market loans taken by the State Government during the year.

INTEREST PAYMENTS - (Contd.)

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess + Saving -
2049. Interests Payments			
01. Interest on Internal Debt			
123. Interest on Special Securities issued to National Small Savings Fund of the Central Government by State Government			
(01) Interest on loan from National Small Savings Fund			
<i>O</i> 19,95,35.05	18,70,80.86	18,70,80.86	..
<i>R</i> - 1,24,54.19			
Provision of ₹ 1,24,54.19 lakh was re-appropriated to other heads on 31 March 2014 due to relief in rates of interest given by the Government of India for 2013-14 in compliance to recommendations of XIII Finance Commission.			
01. Interest on Internal Debt			
200. Interest on Other Internal Debts			
(02) Interest on loans received from Local Bodies			
[08] Rural Infrastructure Development Fund from National Bank for Agriculture and Rural Development (NABARD)			
<i>O</i> 3,83,96.52	3,24,83.42	3,24,83.41	- 0.01
<i>R</i> - 59,13.10			
Provision of ₹ 59,13.10 lakh was surrendered (₹ 55,90.12 lakh) and re-appropriated to other heads (₹ 3,22.98 lakh) on 31 March 2014 since less interest was due on actual balance of loan as the requirement of loan was less than the original estimation.			
01. Interest on Internal Debt			
305. Management of Debt			
(01) Expenses relating to issue of new loans and sale of securities of Cash Balance Investment Accounts			
<i>O</i> 16,05.99	14,35.31	14,35.31	..
<i>R</i> - 1,70.68			
Provision of ₹ 1,70.68 lakh was surrendered on 31 March 2014 due to non-assessment of commitment charges on back to back loans of Government of India which were directly debited to State account by the RBI.			
03. Interest on Small Savings, Provident Funds etc.			
104. Interest on State Provident Funds			
(01) Interest on General Provident Fund			
[01] Interest on General Provident Funds			
<i>O</i> 14,78,96.75	14,61,92.52	14,61,82.49	- 10.03
<i>R</i> - 17,04.23			
Provision of ₹ 17,04.23 lakh was surrendered on 31 March 2014 due to reduction in rate of interest on provident fund from 8.80 percent to 8.70 percent.			
Reasons for the final saving of ₹ 10.03 lakh have not been intimated (August 2014).			

INTEREST PAYMENTS - (Contd.)

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess + Saving -
2049. Interests Payments			
03. Interest on Small Savings, Provident Funds etc.			
104. Interest on State Provident Funds			
(01) Interest on General Provident Fund			
[13] Interest on General Provident Funds of Municipalities/ Municipal Councils			
<i>O</i> 7,62.10	6,15.90	6,15.90	..
<i>R</i> - 1,46.20			
Provision of ₹ 1,46.20 lakh was surrendered on 31 March 2014 due to payment of interest made on actual balance of General Provident Fund.			
03. Interest on Small Savings, Provident Funds etc.			
104. Interest on State Provident Funds			
(02) Interest on Contributory Provident Funds			
[03] Interest on Contributory Funds of Urban Improvement Trust			
<i>O</i> 6,07.46	1,86.88	1,86.88	..
<i>R</i> - 4,20.58			
03. Interest on Small Savings, Provident Funds etc.			
104. Interest on State Provident Funds			
(02) Interest on Contributory Provident Funds			
[04] Interest on Contributory Funds of Aided Educational Institutions			
<i>O</i> 39,56.49	25,13.92	25,13.92	..
<i>R</i> - 14,42.57			
Provision of ₹ 18,63.15 lakh under the above two heads was surrendered on 31 March 2014 due to payment of interest made on actual balance of contributory provident fund of these institutions. The estimation of interest could not be ascertained as the balance of funds in the P. D Accounts of these institutions change frequently during the year.			
03. Interest on Small Savings, Provident Funds etc.			
108. Interest on Insurance and Pension Fund			
(16) Interest on pension funds of employees of District Rural Development Agencies			
<i>O</i> 2,75.48	93.02	93.02	..
<i>R</i> - 1,82.46			

INTEREST PAYMENTS - (Contd.)

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess + Saving -
2049. Interests Payments			
03. Interest on Small Savings, Provident Funds etc.			
108. Interest on Insurance and Pension Fund			
(18) Interest on pension funds of employees of Rajasthan Housing Board			
<i>O</i> 6,00.00	3,99.85	3,99.85	..
<i>R</i> - 2,00.15			
03. Interest on Small Savings, Provident Funds etc.			
108. Interest on Insurance and Pension Fund			
(19) Interest on pension funds of Rajasthan Agriculture Marketing Board			
<i>O</i> 5,00.00	3,89.51	3,89.51	..
<i>R</i> - 1,10.49			
Provision of ₹ 4,93.10 lakh under the above three heads was surrendered on 31 March 2014 due to payment of interest made on actual balance of funds of the institutions. The estimation of interest could not be ascertained as the balance of funds in the P. D Accounts of these institutions change frequently during the year.			
04. Interest on Loans and Advances from Central Government			
101. Interest on Loans for State/ Union Territory Plan Schemes			
<i>O</i> 2,80,62.68	2,37,90.92	2,37,90.92	..
<i>R</i> - 42,71.76			
Provision of ₹ 42,71.76 lakh was surrendered on 31 March 2014 due to less receipt of Externally Aided loans from the Government of India during 2012-13 resulting in less interest paid during the year and prevailing rate of money exchange on back to back loans could not be assessed as the actual payment has directly debited to State account by RBI.			
60. Interest on Other Obligations			
101. Interest on Deposits			
(17) Interest on deposits of Rajasthan Housing Board			
<i>O</i> 5,00.00	13.16	13.16	..
<i>R</i> - 4,86.84			

Provision of ₹ 4,86.84 lakh was surrendered on 31 March 2014 due to payment of interest made on actual balance of funds of the institution. The estimation of interest could not be ascertained as the balance of funds in the P. D Accounts of the institution change frequently during the year.

INTEREST PAYMENTS - (Contd.)

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

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess + Saving -
2049. Interests Payments			
01. Interest on Internal Debt			
101. Interest on Market Loans			
(04) Interest on Current Loans- Rajasthan Government Stock, 2021-2025			
[25] 8.52% Rajasthan Government Stock, 2023			
<i>S</i> <i>0.01</i>	<i>46,10.18</i>	<i>46,10.17</i>	<i>- 0.01</i>
<i>R</i> <i>46,10.17</i>			
01. Interest on Internal Debt			
101. Interest on Market Loans			
(04) Interest on Current Loans- Rajasthan Government Stock, 2021-2025			
[26] 8.09% Rajasthan Government Stock, 2023			
<i>S</i> <i>0.01</i>	<i>20,22.50</i>	<i>20,22.50</i>	<i>..</i>
<i>R</i> <i>20,22.49</i>			
01. Interest on Internal Debt			
101. Interest on Market Loans			
(04) Interest on Current Loans- Rajasthan Government Stock, 2021-2025			
[27] 7.58% Rajasthan Government Stock, 2023			
<i>S</i> <i>0.01</i>	<i>18,95.00</i>	<i>18,95.00</i>	<i>..</i>
<i>R</i> <i>18,94.99</i>			
01. Interest on Internal Debt			
101. Interest on Market Loans			
(04) Interest on Current Loans- Rajasthan Government Stock, 2021-2025			
[28] 7.63% Rajasthan Government Stock, 2023			
<i>S</i> <i>0.01</i>	<i>19,07.50</i>	<i>19,07.50</i>	<i>..</i>
<i>R</i> <i>19,07.49</i>			
01. Interest on Internal Debt			
101. Interest on Market Loans			
(04) Interest on Current Loans- Rajasthan Government Stock, 2021-2025			
[29] 7.74% Rajasthan Government Stock, 2023			
<i>S</i> <i>0.01</i>	<i>19,35.00</i>	<i>19,35.00</i>	<i>..</i>
<i>R</i> <i>19,34.99</i>			

INTEREST PAYMENTS - (Contd.)

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess + Saving -
2049. Interests Payments			
01. Interest on Internal Debt			
101. Interest on Market Loans			
(04) Interest on Current Loans- Rajasthan Government Stock, 2021-2025			
[30] 7.94% Rajasthan Government Stock, 2023			
<i>S</i> 0.01	19,85.00	19,85.00	..
<i>R</i> 19,84.99			
01. Interest on Internal Debt			
101. Interest on Market Loans			
(04) Interest on Current Loans- Rajasthan Government Stock, 2021-2025			
[31] 9.05% Rajasthan Government Stock, 2023			
<i>S</i> 0.01	22,62.50	22,62.50	..
<i>R</i> 22,62.49			
01. Interest on Internal Debt			
101. Interest on Market Loans			
(04) Interest on Current Loans- Rajasthan Government Stock, 2021-2025			
[32] 9.82% Rajasthan Government Stock, 2023			
<i>S</i> 0.01	24,55.00	24,55.00	..
<i>R</i> 24,54.99			
01. Interest on Internal Debt			
101. Interest on Market Loans			
(04) Interest on Current Loans- Rajasthan Government Stock, 2021-2025			
[33] 9.70% Rajasthan Government Stock, 2023 (I series)			
<i>S</i> 0.01	24,25.00	24,25.00	..
<i>R</i> 24,24.99			
01. Interest on Internal Debt			
101. Interest on Market Loans			
(04) Interest on Current Loans- Rajasthan Government Stock, 2021-2025			
[34] 9.52% Rajasthan Government Stock, 2023			
<i>S</i> 0.01	23,80.00	23,80.00	..
<i>R</i> 23,79.99			

INTEREST PAYMENTS - (Contd.)

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess + Saving -
2049. Interests Payments			
01. Interest on Internal Debt			
101. Interest on Market Loans			
(04) Interest on Current Loans- Rajasthan Government Stock, 2021-2025			
[35] 9.70% Rajasthan Government Stock, 2023 (II series)			
<i>S</i> 0.01	24,25.00	24,25.00	..
<i>R</i> 24,24.99			
Additional funds of ₹ 2,63,02.57 lakh under the above eleven heads were provided through re-appropriation on 31 March 2014 due to payment of interest on loans taken during the year.			
01. Interest on Internal Debt			
200. Interest on Other Internal Debts			
(02) Interest on loans received from Local Bodies			
[03] National Co-operative Development Corporation			
<i>O</i> 24,67.98	30,66.60	30,66.60	..
<i>R</i> 5,98.62			
Additional funds of ₹ 5,98.62 lakh were provided through re-appropriation on 31 March 2014 due to increase in rates of interest during 2013-14.			
03. Interest on Small Savings, Provident Funds etc.			
104. Interest on State Provident Funds			
(01) Interest on General Provident Fund			
[08] Interest on General Provident Funds of employees of Rajasthan State Road Transport Corporation			
<i>O</i> 11,50.00	15,99.26	15,99.26	..
<i>R</i> 4,49.26			
03. Interest on Small Savings, Provident Funds etc.			
104. Interest on State Provident Funds			
(01) Interest on General Provident Fund			
[12] Interest on General Provident Funds of employees of Rajasthan Housing Board			
<i>O</i> 4,80.00	5,93.51	5,93.51	..
<i>R</i> 1,13.51			

Additional funds of ₹ 5,62.77 lakh under the above two heads were provided through re-appropriation on 31 March 2014 as the actual receipts were more than the estimation resulting in payment of increased interest.

INTEREST PAYMENTS - (Contd.)

Head		Total appropriation	Actual expenditure (₹ in lakh)	Excess + Saving -
2049. Interests Payments				
03. Interest on Small Savings, Provident Funds etc.				
108. Interest on Insurance and Pension Fund				
(01) Interest on State Government's Life Insurance Fund				
O	6,61,09.82	6,73,88.70	6,74,69.85	+ 81.15
R	12,78.88			
03. Interest on Small Savings, Provident Funds etc.				
108. Interest on Insurance and Pension Fund				
(15) Interest on funds relating to General Insurance Scheme				
O	14,90.87	16,94.45	16,87.56	- 6.89
R	2,03.58			
03. Interest on Small Savings, Provident Funds etc.				
108. Interest on Insurance and Pension Fund				
(23) Interest relating to State Government Employees Personal Accidental Insurance Scheme				
O	4,57.93	5,78.64	5,78.62	- 0.02
R	1,20.71			
Additional funds of ₹ 16,03.17 lakh under the above three heads were provided through re-appropriation on 31 March 2014 as the actual receipts were more than the estimation resulting in payment of increased interest.				
Reasons for the final excess of ₹ 81.15 lakh under head "2049-03-108(01)" and final saving of ₹ 6.89 lakh under head "2049-03-108(15)" have not been intimated (August 2014).				
03. Interest on Small Savings, Provident Funds etc.				
117. Interest on Defined Contribution Pension Scheme				
(01) For Government Employees				
O	10,00.00	60,00.00	60,00.00	..
R	50,00.00			

INTEREST PAYMENTS - (Contd.)

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess + Saving -
2049. Interests Payments			
03. Interest on Small Savings, Provident Funds etc.			
117. Interest on Defined Contribution Pension Scheme			
(02) For Employees of Zila Parishad			
<i>O</i> 0.10	2,00.00	2,00.00	..
<i>R</i> 1,99.90			
Reasons for providing additional funds of ₹ 51,99.90 lakh under the above two heads through re-appropriation on 31 March 2014 have not been intimated (August 2014).			
05. Interest on Reserve Funds			
105. Interest on General and other Reserve Funds			
(01) Interest on deposits of State Disaster Response Fund			
<i>O</i> 0.01	26,27.97	26,27.97	..
<i>R</i> 26,27.96			
Additional funds of ₹ 26,27.96 lakh were provided through re-appropriation on 31 March 2014 for payment of interest on unutilised amount in State Disaster Response Fund, which was not invested by the State Government. As per the guidelines of XIII Finance Commission, the State Government has to pay six monthly interest on unutilised amount, if laying under State Disaster Response Fund and not invested in government securities during the year.			
60. Interest on Other Obligations			
101. Interest on Deposits			
(16) Interest on deposits of Krishi Upaj Mandi Samitis			
<i>O</i> 29,47.71	32,81.34	32,81.34	..
<i>R</i> 3,33.63			
60. Interest on Other Obligations			
101. Interest on Deposits			
(18) Interest on deposits of Rajasthan Pensioners Medical Relief Fund			
<i>O</i> 2,00.00	4,23.59	4,23.59	..
<i>R</i> 2,23.59			
60. Interest on Other Obligations			
101. Interest on Deposits			
(28) Interest on deposits of Urban Development Trust			
<i>O</i> 2,48.01	4,93.90	4,93.90	..
<i>R</i> 2,45.89			

INTEREST PAYMENTS - (Concl'd.)

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess + Saving -
2049. Interests Payments			
60. Interest on Other Obligations			
101. Interest on Deposits			
(33) Interest on deposits of Municipalities/ Municipal Councils			
<i>O</i> 2,95.88	6,47.97	6,47.97	..
<i>R</i> 3,52.09			

Additional funds of ₹ 11,55.20 lakh under the above four heads were provided through re-appropriation on 31 March 2014 as the actual receipts were more than the estimation resulting in payment of increased interest.

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

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess + Saving -
2049. Interests Payments			
03. Interest on Small Savings, Provident Funds etc.			
104. Interest on State Provident Funds			
(02) Interest on Contributory Provident Funds			
[02] Interest on Contributory Funds of Municipalities, Municipal Councils			
<i>O</i> 20,80.45	21,37.11	21,00.16	- 36.95
<i>R</i> 56.66			

Additional funds of ₹ 56.66 lakh were provided through re-appropriation on 31 March 2014 for payment of interest made on actual balance of contributory provident fund of these institutions.

Reasons for the final saving of ₹ 36.95 lakh have not been intimated (August 2014).

PUBLIC SERVICE COMMISSION (ALL CHARGED)

Major head : Revenue - 2051. Public Service Commission

		Total appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
<i>Original</i>	23,96,66	33,95,69	33,00,13	- 95,56
<i>Supplementary</i>	9,99,03			
<i>Amount surrendered during the year (31 March 2014)</i>				95,55

Notes and comments:

Revenue

1. In view of final saving of ₹ 95.56 lakh, provision of ₹ 9,99.03 lakh obtained in February 2014 through second supplementary appropriation was excessive.
2. Saving occurred mainly under the following head :-

Head		Total appropriation	Actual expenditure (₹ in lakh)	Excess + Saving -
2051. Public Service Commission				
102. State Public Service Commission				
(01) Rajasthan Public Service Commission				
<i>O</i>	23,96.66	33,00.14	33,00.13	- 0.01
<i>S</i>	9,99.03			
<i>R</i>	- 95.55			

Provision of ₹ 9,99.03 lakh obtained in February 2014 through second supplementary appropriation mainly to meet expenditure on conducting the various examinations was excessive in view of anticipated saving under the head.

Anticipated saving of ₹ 95.55 lakh was attributed mainly to (i) posts remaining vacant under various cadres and (ii) deposit of unspent amount regarding examinations by the District Collectors.

PUBLIC DEBT (*ALL CHARGED*)

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

		Total appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Capital				
Original	41,32,29,11	41,32,29,11	41,15,62,16	- 16,66,95
Supplementary	..			
Amount surrendered during the year (31 March 2014)				16,66,89

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	46,67,71	48,36,19	43,15,43	- 5,20,76
Supplementary	1,68,48			
Amount surrendered during the year (31 March 2014)				5,17,46
Charged				
Original	29,51	30,77	27,46	- 3,31
Supplementary	1,26			
Amount surrendered during the year (31 March 2014)				3,07

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

- Supplementary grant of ₹ 1,68.48 lakh obtained in February 2014 was unnecessary as the actual expenditure was less than the original budget estimates.
- Saving occurred mainly under the following heads:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2011. Parliament/State/Union Territory Legislatures			
02. State/ Union Territory Legislatures			
101. Legislative Assembly			
(01) Legislature			
O	19,67.19	16,63.18	- 0.88
S	55.00		
R	- 3,59.01		
Supplementary grant of ₹ 55.00 lakh obtained in February 2014 to meet increased expenditure on pay and allowances was unnecessary in view of anticipated saving under the head.			
Reasons for the anticipated saving of ₹ 3,59.01 lakh have not been intimated (August 2014).			
02. State/ Union Territory Legislatures			
101. Legislative Assembly			
(04) Free travelling facilities to ex-members			
O	1,50.00	1,05.03	..
R	- 44.97		

Provision of ₹ 44.97 lakh was surrendered on 31 March 2014 due to non/ less travel performed by the Hon'ble ex-members during 2013-14.

GRANT No. 001 - (Concl.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2011. Parliament/State/Union Territory Legislatures			
02. State/ Union Territory Legislatures			
103. Legislative Secretariat			
O	24,91.32		
S	63.48	24,57.95	24,55.74
R	- 96.85		- 2.21

Supplementary grant of ₹ 63.48 lakh obtained in February 2014 mainly to meet office expenditure and payment of contractual expenditure was unnecessary in view of anticipated saving under the head.

Reasons for the anticipated saving of ₹ 96.85 lakh have not been intimated (August 2014).

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	11,88,95	12,08,95	10,76,81	- 1,32,14
Supplementary	20,00			
Amount surrendered during the year (31 March 2014)				1,31,98

*Notes and comments:***Revenue**

1. Provision of ₹ 20.00 lakh obtained in February 2014 through second supplementary grant was unnecessary as the actual expenditure was less than the original budget estimates.
2. Saving occurred mainly under the following head:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2013. Council of Ministers			
101. Salary of Ministers and Deputy Ministers			
O	2,76.72	2,34.18	..
R	- 42.54		

Reasons for surrendering the provision of ₹ 42.54 lakh on 31 March 2014 have not been intimated (August 2014).

GRANT No. 003 - SECRETARIAT

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

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	2,46,10,57	2,46,18,57	2,00,99,19	- 45,19,38
Supplementary	8,00			
Amount surrendered during the year (31 March 2014)				45,18,86
Charged				
Original	2	2	..	- 2
Supplementary	..			
Amount surrendered during the year (31 March 2014)				2
Capital				
Voted				
Original	2	2	..	- 2
Supplementary	..			
Amount surrendered during the year (31 March 2014)				2

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

- Persistent savings were noticed during the years 2009-10, 2010-11, 2011-12, 2012-13 and 2013-14 to the extent of ₹ 19,08.50 lakh, ₹ 42,31.63 lakh, ₹ 3,56,83.73 lakh, ₹ 1,72,73.58 lakh and ₹ 45,19.38 lakh respectively ranging from 14.66 percent to 70.36 percent of the total budget under the Grant. Various reasons have been cited for the savings every year.
- Saving occurred mainly under the following heads :-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2052. Secretariat-General Services				
090. Secretariat				
(02) Department of Personnel				
[01] Department of Personnel				
O	44,77.22	39,24.45	39,24.27	- 0.18
R	- 5,52.77			

Anticipated saving of ₹ 5,52.77 lakh was attributed mainly to posts remaining vacant and non-purchase of new furniture.

GRANT No. 003 - (Contd.)

Head		Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2052.	Secretariat-General Services			
090.	Secretariat			
(06)	Revenue Department			
	O	5,59.20	4,69.03	- 0.16
	R	- 90.17		
090.	Secretariat			
(07)	Law Department			
	O	7,54.01	6,74.98	- 0.02
	R	- 79.03		
Anticipated saving of ₹ 1,69.20 lakh under the above two heads was attributed mainly to less expenditure on pay and allowances than estimated and posts remaining vacant.				
2251.	Secretariat-Social Services			
090.	Secretariat			
(01)	Education Department			
	O	8,71.00	7,80.84	- 0.02
	R	- 90.16		
090.	Secretariat			
(02)	Medical and Public Health Department			
	O	5,78.50	4,73.45	- 0.01
	R	- 1,05.05		
090.	Secretariat			
(03)	Town Planning Department			
	O	3,04.40	2,23.58	- 0.02
	R	- 80.82		

Anticipated saving of ₹ 2,76.03 lakh under the above three heads was attributed mainly to lesser expenditure on pay and allowances than estimated and posts remaining vacant.

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

O	11,88.56	71.94	71.89	- 0.05
R	- 11,16.62			

Anticipated saving of ₹ 11,16.62 lakh was attributed mainly to non-implementation of sanctioned projects due to (i) code of conduct imposed due to Assembly and Parliamentary elections and (ii) action of review and re-organisation of State New Enforcement Council was under process.

GRANT No. 003 - (Concl.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
3451. Secretariat-Economic Services			
090. Secretariat			
(07) Agriculture cum Co-operative Department			
O 7,32.20	6,11.88	6,11.86	- 0.02
R - 1,20.32			
Anticipated saving of ₹ 1,20.32 lakh was attributed to lesser expenditure on pay and allowances than estimated and posts remaining vacant.			
090. Secretariat			
(13) Schemes recommended by State Planning Board			
[01] Through the Planning Department			
O 5,00.00	..	..	..
R - 5,00.00			
Reasons for surrendering the entire provision of ₹ 5,00.00 lakh on 31 March 2014 have not been intimated (August 2014).			
During 2012-13, the entire provision had also been surrendered.			
102. District Planning Machinery			
(03) District Poverty Alleviation Project under World Bank Assistance (expenditure for second phase)			
O 61,80.00	45,00.00	45,00.00	..
R - 16,80.00			
Anticipated saving of ₹ 16,80.00 lakh was attributed to less release of grants due to election code of conduct.			

GRANT No. 004 - DISTRICT ADMINISTRATION**Major head : Revenue - 2053. District Administration**

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	3,60,14,21	3,60,14,21	3,23,53,33	- 36,60,88
Supplementary	..			
Amount surrendered during the year (31 March 2014)				36,29,93
Charged				
Original	4	37,87	37,68	- 19
Supplementary	37,83			
Amount surrendered during the year (31 March 2014)				19

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

1. Out of final saving of ₹ 36,60.88 lakh, a sum of ₹ 30.95 lakh remained unsurrendered.
2. Saving occurred mainly under the following heads :-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2053. District Administration				
093. District Establishments				
(01) Collectorate Offices				
O	88,24.08	76,34.18	76,23.50	- 10.68
R	- 11,89.90			

Anticipated saving of ₹ 11,89.90 lakh was attributed mainly to (i) 487 posts remaining vacant under various cadres, out of 2166 sanctioned posts and (ii) non-purchase of computer, printers and furniture due to election code of conduct.

Reasons for the final saving of ₹ 10.68 lakh have not been intimated (August 2014).

093. District Establishments
(02) Magistrate

O	13,53.38	8,27.80	8,25.11	- 2.69
R	- 5,25.58			

Anticipated saving of ₹ 5,25.58 lakh was attributed mainly to 385 posts remaining vacant under various cadres, out of 560 sanctioned posts.

GRANT No. 004 - (Concl.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2053. District Administration			
094. Other Establishments			
(01) Sub-divisional Establishments			
O 53,01.55	48,58.62	48,51.66	- 6.96
R - 4,42.93			
Anticipated saving of ₹ 4,42.93 lakh was attributed mainly to 804 posts remaining vacant under various cadres and as per budget declaration 301 new posts were created by 43 new Sub-divisional offices but all these were remained vacant.			
Reasons for the final saving of ₹ 6.96 lakh have not been intimated (August 2014).			
094. Other Establishments			
(02) Tehsil Offices			
O 1,90,93.59	1,81,59.59	1,81,49.09	- 10.50
R - 9,34.00			
Anticipated saving of ₹ 9,34.00 lakh was attributed mainly to 3765 posts remaining vacant under various cadres and as per the budget declaration 1123 new posts were created by 9 new and 15 upgraded Tehsil offices but all these were remained vacant resulted in less expenditure on pay and allowances.			
Reasons for the final saving of ₹ 10.50 lakh have not been intimated (August 2014).			
101. Commissioners			
O 10,20.91	8,85.90	8,85.80	- 0.10
R - 1,35.01			
Anticipated saving of ₹ 1,35.01 lakh was attributed mainly to 55 posts remaining vacant under various cadres, out of 214 sanctioned posts.			
800. Other expenditure			
(02) Guarantee Act for providing Rajasthan Public Services			
O 4,10.67	18.19	18.18	- 0.01
R - 3,92.48			
Reasons for the anticipated saving of ₹ 3,92.48 lakh have not been intimated (August 2014).			

GRANT No. 005 - ADMINISTRATIVE SERVICES

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

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	1,17,19,80	1,34,27,72	1,22,09,13	- 12,18,59
Supplementary	17,07,92			
Amount surrendered during the year (31 March 2014)				12,03,69
Charged				
Original	4	56	51	- 5
Supplementary	52			
Amount surrendered during the year (31 March 2014)				5

Notes and comments :

Revenue

Voted

1. In view of final saving of ₹ 12,18.59 lakh, provision of ₹ 17,07.80 lakh obtained in February 2014 through second supplementary grant, out of total supplementary grant of ₹ 17,07.92 lakh was excessive.
2. Out of final saving of ₹ 12,18.59 lakh, a sum of ₹ 14.90 lakh remained unsurrendered.
3. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -	
2052. Secretariat-General Services				
092. Other Offices				
(01) Rajasthan Civil Services Appellate Tribunal				
O	3,06.55	2,42.84	2,42.83	- 0.01
R	- 63.71			
Anticipated saving of ₹ 63.71 lakh was attributed mainly to posts remaining vacant.				
2070. Other Administrative Services				
003. Training				
(01) Harish Chandra Mathur Rajasthan Institute of Public Administration, Jaipur				
[01] Direction and Administration				
O	9,77.20	9,64.33	9,63.72	- 0.61
S	77.00			
R	- 89.87			

GRANT No. 005 - (Contd.)

Provision of ₹ 77.00 lakh obtained in February 2014 through second supplementary grant to meet increased expenditure on pay and allowances in anticipation of filling of vacant posts was unnecessary in view of anticipated saving under the head.

Reasons for the anticipated saving of ₹ 89.87 lakh have not been intimated (August 2014).

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2070. Other Administrative Services			
114. Purchase and Maintenance of Transport			
(02) Collection of Vehicles			
O	22,92.17		
S	2,77.01	24,05.35	- 5.90
R	- 1,57.93		

Provision of ₹ 2,77.01 lakh obtained in February 2014 through second supplementary grant for purchase of new vehicles and maintenance of vehicles was excessive in view of anticipated saving and final saving under the head.

Reasons for the anticipated saving of ₹ 1,57.93 lakh and final saving of ₹ 5.90 lakh have not been intimated (August 2014).

114. Purchase and Maintenance of Transport

(05) Aeroplane/ Helicopter on hire

O	6,00.00	1,85.91	1,85.91	..
R	- 4,14.09			

Provision of ₹ 6,00.00 lakh was estimated for hiring the helicopter on vat-lease for VVIPs by the State Government as the state owned helicopter had been damaged in accident and the provision had to be kept for any VVIP visit. However, less requirement of charter services because of less air travelled by VVIPs resulting in provision of ₹ 4,14.09 lakh re-appropriated to other heads on 31 March 2014.

114. Purchase and Maintenance of Transport

(06) Civil Aviation Directorate

[01] Civil Aviation Directorate

O	4,49.11	3,55.64	3,55.65	+ 0.01
R	- 93.47			

Anticipated saving of ₹ 93.47 lakh was attributed mainly to (i) less expenditure on pay and allowances due to posts remaining vacant, (ii) less air travelled by VVIPs and (iii) non-purchase of satellite telephone and GPU.

115. Guest Houses, Government Hostels etc.

(03) Circuit House

O	25,73.01	25,90.26	25,90.58	+ 0.32
S	3,12.01			
R	- 2,94.76			

Out of total supplementary grant of ₹ 3,12.01 lakh, ₹ 3,12.00 lakh obtained in February 2014 through second supplementary grant to meet expenditure on payment to personnels hired on contract and mess arrangement was excessive in view of anticipated saving under the head.

Anticipated saving of ₹ 2,94.76 lakh was attributed to (i) 209 posts remaining vacant and (ii) non-starting of housekeeping work, including material, of circuit houses through outsourcing.

GRANT No. 005 - (Concl'd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2070. Other Administrative Services			
115. Guest Houses, Government Hostels etc.			
(06) Chanakyapuri Guest House, New Delhi			
O	2,74.05		
S	0.01	2,14.77	- 0.45
R	- 58.84		
Reasons for the anticipated saving of ₹ 58.84 lakh have not been intimated (August 2014).			
115. Guest Houses, Government Hostels etc.			
(08) Rajasthan Bhawan Vashi, Navi Mumbai			
S	66.56		
		7.70	..
R	- 58.86		

Provision of ₹ 66.49 lakh obtained in February 2014 through second supplementary grant, out of total supplementary grant of ₹ 66.56 lakh to meet office expenditure of Rajasthan Bhawan was excessive in view of anticipated saving under the head.

Anticipated saving of ₹ 58.86 lakh was attributed to non-purchase of kitchen appliances for Rajasthan Bhawan as code of conduct imposed due to Assembly elections in 2013.

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	4,57,46,09	5,12,03,58	4,66,01,45	- 46,02,13
Supplementary	54,57,49			
Amount surrendered during the year (31 March 2014)				43,31,48
Charged				
Original	64,13,94	71,50,15	65,58,43	- 5,91,72
Supplementary	7,36,21			
Amount surrendered during the year (31 March 2014)				5,73,48

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

1. Provision of ₹ 43,55.49 lakh obtained in February 2014 through second supplementary grant, out of total supplementary grant of ₹ 54,57.49 lakh was unnecessary as the actual expenditure was under the limit after obtaining ₹ 11,02.00 lakh through first supplementary grant in August 2013.
2. Out of final saving of ₹ 46,02.13 lakh, a sum of ₹ 2,70.65 lakh remained unsurrendered.
3. Saving occurred mainly under the following heads :-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2014. Administration of Justice				
105. Civil and Session Courts				
(01) District and Additional District Judges Courts				
O	1,23,52.82	1,33,72.91	1,32,62.47	- 1,10.44
S	19,25.00			
R	- 9,04.91			

Provision of ₹ 19,25.00 lakh obtained in February 2014 through second supplementary grant mainly to meet expenditure on filling of vacant posts, payment of bonus and dearness allowance at increased rate and payment of light/ water/ telephone bills was excessive in view of anticipated saving and final saving under the head.

Anticipated saving of ₹ 9,04.91 lakh was attributed to posts remaining vacant and non-purchase of 873 lap-tops for judicial officers.

Reasons for the final saving of ₹ 1,10.44 lakh have not been intimated (August 2014).

GRANT No. 006 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2014. Administration of Justice			
105. Civil and Session Courts			
(02) Civil and Additional Civil Judges and Chief Judicial Magistrates Courts			
O	82,44.92		
S	6,00.00	88,17.52	87,35.13
R	- 27.40		- 82.39
105. Civil and Session Courts			
(03) Muncif and Judicial Magistrates Courts			
O	1,12,81.08		
S	3,00.00	1,14,09.24	1,13,58.28
R	- 1,71.84		- 50.96

Provision of ₹ 9,00.00 lakh under the above two heads was obtained in February 2014 through second supplementary grant mainly to meet expenditure on filling of vacant posts, payment of bonus and dearness allowance at increased rate was excessive in view of anticipated saving and final saving under the heads.

Anticipated saving of ₹ 1,99.24 lakh under the above two heads was attributed to posts remaining vacant.

Reasons for the final saving of ₹ 1,33.35 lakh under the above two heads have not been intimated (August 2014).

105. Civil and Session Courts

(17) Village Court

O	9,73.47		
		9,24.28	9,12.50
R	- 49.19		- 11.78

Anticipated saving of ₹ 49.19 lakh was attributed to posts remaining vacant.

Reasons for the final saving of ₹ 11.78 lakh have not been intimated (August 2014).

105. Civil and Session Courts

(18) Various schemes under the
recommendations of XIII Finance
Commission

[01] Morning-Evening Courts

O	5,54.41		
S	6,85.19	..	..
R	- 12,39.60		..

Provision of ₹ 6,85.19 lakh obtained in February 2014 through second supplementary grant mainly to meet expenditure on filling of vacant posts, payment of bonus and dearness allowance at increased rate was unnecessary in view of anticipated saving under the head.

Entire provision of ₹ 12,39.60 lakh was surrendered (₹ 8,18.56 lakh) and re-appropriated to other heads (₹ 4,21.04 lakh) on 31 March 2014 since the scheme of Morning/ Evening court did not materialise during the year.

During 2012-13, the entire provision had also been surrendered/ re-appropriated to other heads.

GRANT No. 006 - (Contd.)

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2014.	Administration of Justice			
105.	Civil and Session Courts			
(18)	Various schemes under the recommendations of XIII Finance Commission			
[02]	Lok Adalat			
	O	1,03.46		
	R	- 63.24	40.22	40.21
				- 0.01
105.	Civil and Session Courts			
(18)	Various schemes under the recommendations of XIII Finance Commission			
[03]	Legal Assistance			
	O	2,06.94		
	R	- 79.97	1,26.97	1,27.30
				+ 0.33
105.	Civil and Session Courts			
(18)	Various schemes under the recommendations of XIII Finance Commission			
[07]	District Alternative Dispute Resolution Centre (ADR)- Training to Mediators			
	O	3,75.47		
	S	5,35.93		
	R	- 7,64.19	1,47.21	1,46.84
				- 0.37
Anticipated saving of ₹ 9,07.40 lakh under the above three heads was attributed mainly to (i) 437 posts remaining vacant, out of total 501 sanctioned posts resulting in slow progress in Legal Service Programmes and (ii) non-availability of trainers for mediators training by Mediation and Conciliation Project Committee, Supreme Court, New Delhi during 2013-14.				
105.	Civil and Session Courts			
(18)	Various schemes under the recommendations of XIII Finance Commission			
[04]	Training to Judiciary Officers			
	O	2,58.60		
	R	- 1,32.24	1,26.36	1,22.98
				- 3.38

Provision of ₹ 1,32.24 lakh was surrendered on 31 March 2014 due to non-appointment of officers/ employees under various cadres on contract basis as per action plan in the absence of new building of academy.

GRANT No. 006 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2014. Administration of Justice			
105. Civil and Session Courts			
(18) Various schemes under the recommendations of XIII Finance Commission			
[05] Training to Public Prosecutors			
O 1,55.20	3.26	3.25	- 0.01
R - 1,51.94			
Provision of ₹ 1,51.94 lakh was surrendered on 31 March 2014 due to non-organisation of institutional programme as per action plan due to non-appointment of assistant public prosecutors during the year.			
114. Legal Advisers and Counsels			
(02) Through the Home Department			
[01] Prosecution Staff			
O 54,00.17	50,91.94	50,91.77	- 0.17
R - 3,08.23			
Anticipated saving of ₹ 3,08.23 lakh was attributed to posts of assistant public prosecutors remaining vacant due to court stay on recruitment as the matter is subjudice.			
800. Other expenditure			
(01) Through the Law Department			
[02] Assistance to Bar Council			
S 10,00.00	5,58.29	5,58.29	..
R - 4,41.71			

Provision of ₹ 10,00.00 lakh was obtained in August 2013 through first supplementary grant for Rajasthan Counsellors Welfare Fund and assistance to Bar Council. The Finance Department has released funds to Attorney General for libraries of Bar Council/ Association and construction of guest houses at Jaipur and Jodhpur. The Attorney General has transferred @ ₹ 3.94 lakh to each Collector as per the number of Bar Council/ Association in their district for libraries but due to election code of conduct and busyness of Collectors in elections, the work could not be executed. Similarly, due to non-completion of construction work of guest houses at Jaipur and Jodhpur, there was anticipated saving of ₹ 4,41.71 lakh under head which was surrendered on 31 March 2014.

Charged

1. In view of final saving of ₹ 5,91.72 lakh, provision of ₹ 7,36.21 lakh obtained in February 2014 through second supplementary appropriation was excessive.
2. Out of final saving of ₹ 5,91.72 lakh, a sum of ₹ 18.24 lakh remained unsurrendered.

GRANT No. 006 - (Concl.)

3. Saving occurred mainly under the following heads :-

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess + Saving -
2014. Administration of Justice			
102. High Courts			
(01) High Court Administration			
<i>O</i>	55,89.01		
<i>S</i>	5,80.19	60,25.35	- 18.23
<i>R</i>	- 1,25.62		

Provision of ₹ 5,80.19 lakh obtained in February 2014 through second supplementary appropriation was excessive in view of anticipated saving and final saving under the head.

Anticipated saving of ₹ 1,25.62 lakh was attributed mainly to 11 posts of Hon'ble Judges remaining vacant.

Reasons for the final saving of ₹ 18.23 lakh have not been intimated (August 2014).

102. High Courts
(02) Various schemes under the
recommendations of XIII Finance
Commission
[02] Repairs of Heritage Court building

<i>O</i>	8,05.10		
<i>S</i>	1,26.86	4,93.89	4,93.89
<i>R</i>	- 4,38.07		..

Provision of ₹ 1,26.86 lakh was obtained in February 2014 through second supplementary appropriation to meet expenditure on repairs and maintenance of court buildings under the recommendations of XIII Finance Commission but the maintenance work could not be executed by the Public Works Department due to shortage in supply of river sand and election code of conduct resulted in anticipated saving of ₹ 4,38.07 lakh under the head.

GRANT No. 007 - ELECTIONS

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

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	1,07,37,42	2,17,79,23	2,05,51,85	- 12,27,38
Supplementary	1,10,41,81			
Amount surrendered during the year (31 March 2014)				11,90,65
Charged				
Original	2	81	52	- 29
Supplementary	79			
Amount surrendered during the year (31 March 2014)				29

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

1. In view of final saving of ₹ 12,27.38 lakh, provision of ₹ 1,10,41.81 lakh obtained in February 2014 through second supplementary grant was excessive.
2. Out of final saving of ₹ 12,27.38 lakh, a sum of ₹ 36.73 lakh remained unsurrendered.
3. Saving occurred mainly under the following heads :-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2015. Elections				
102. Electoral Officers				
O	16,41.23	19,89.53	19,88.93	- 0.60
S	5,28.68			
R	- 1,80.38			

Provision of ₹ 5,28.68 lakh obtained in February 2014 through second supplementary grant to meet expenditure on Assembly Elections was excessive in view of anticipated saving under the head.

. Anticipated saving of ₹ 1,80.38 lakh was attributed mainly to (i) 87 posts remaining vacant for more than 6 months and (ii) non-purchase of video cameras/tablets for District Electoral Officers because of higher market rates than prescribed by Election Department.

GRANT No. 007 - (Concl'd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2015. Elections			
103. Preparation and Printing of Electoral Rolls			
O	19,00.00		
S	7,33.02	25,70.32	25,69.96
R	- 62.70		- 0.36

Provision of ₹ 7,33.02 lakh was obtained in February 2014 through second supplementary grant to meet expenditure on voter lists/ photo identity card for up-coming Elections.

However, provision of ₹ 62.70 lakh was surrendered on 31 March 2014 mainly due to (i) late submission of bills related to Systematic Voters' Education and Electoral Participation (SVEEP) (publicity) which resulted in payment not being made and (ii) reduction in excise duty on purchase of computer for District Electoral Officers, which was not anticipated.

105. Charges for Conduct of Elections to Parliament

O	0.01			
S	11,25.34	7,29.55	7,29.32	- 0.23
R	- 3,95.80			

Provision of ₹ 11,25.34 lakh obtained in February 2014 through second supplementary grant to meet expenditure on Parliamentary Elections was excessive in view of anticipated saving under the head.

Provision of ₹ 3,95.80 lakh was surrendered on 31 March 2014 due to (i) cancellation of work order given to India Security Press to make address tags by Election Commission of India at eleventh hour, (ii) non-submission of bills related to first level test of Electronic Voting Machine by Bharat Electric Limited and (iii) non-submission of bills by Co-operative Press for printing material related to Parliament Elections.

106. Charges for Conduct of Elections to State/Union Territory Legislature

O	65,00.00			
S	83,97.00	1,44,23.10	1,43,91.94	- 31.16
R	- 4,73.90			

Provision of ₹ 83,97.00 lakh obtained in February 2014 through second supplementary grant to meet expenditure on Assembly Elections was excessive in view of anticipated saving under the head.

Anticipated saving of ₹ 4,73.90 lakh was attributed mainly to (i) late submission of bills related to Systematic Voters' Education and Electoral Participation (SVEEP) (publicity) which resulted in payment not being made and (ii) deposit of unspent amount which was drawn in anticipation of advance payment for TA, rent on hiring of vehicles and petty expenses.

Reasons for final saving of ₹ 31.16 lakh have not been intimated (August 2014).

GRANT No. 008 - REVENUE

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

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	5,93,46,32	5,93,46,32	5,21,37,98	- 72,08,34
Supplementary	..			
Amount surrendered during the year (31 March 2014)				71,00,22
Charged				
Original	3	3	..	- 3
Supplementary	..			
Amount surrendered during the year (31 March 2014)				3

Notes and comments :

Revenue

Voted

1. Out of final saving of ₹ 72,08.34 lakh, a sum of ₹ 1,08.12 lakh remained unsurrendered.
2. Persistent savings were noticed during the years 2009-10, 2010-11, 2011-12, 2012-13 and 2013-14 to the extent of ₹ 41,84.67 lakh, ₹ 1,70,77.39 lakh, ₹ 1,37,30.99 lakh, ₹ 97,35.58 lakh and ₹ 72,08.34 lakh respectively ranging from 9.79 percent to 30.32 percent of the total budget under the Grant. The saving was stated to be mainly due to non-starting of survey work under National Land Records Modernisation Programme and posts remaining vacant.
3. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -	
2029. Land Revenue				
102. Survey and Settlement Operations				
(01) Head office Staff				
O	5,70.97	4,81.08	4,81.04	- 0.04
R	- 89.89			
Anticipated saving of ₹ 89.89 lakh was attributed to posts remaining vacant.				
102. Survey and Settlement Operations				
(02) District Staff				
O	60,22.84	53,02.20	52,98.18	- 4.02
R	- 7,20.64			
Anticipated saving of ₹ 7,20.64 lakh was attributed to posts remaining vacant.				

GRANT No. 008 - (Contd.)

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2029. Land Revenue				
103. Land Records				
(02) District expenditure				
O	4,29,33.67	4,13,04.83	4,12,03.17	- 1,01.66
R	- 16,28.84			

Anticipated saving of ₹ 16,28.84 lakh was attributed mainly to 7138 posts remaining vacant under various cadres, out of total 17978 sanctioned posts.

Final saving of ₹ 1,01.66 lakh was due to deposit of unspent amount by District Collector and subordinate offices and non-drawl of payment.

103. Land Records
(04) Land Records Improvement Scheme
(through the Land Settlement
Commissioner)
[02] Modernisation of Land Settlement
Department (50:50)

O	53,51.86	..	..	..
R	- 53,51.86			

Entire provision of ₹ 53,51.86 lakh was surrendered (₹ 36,82.33 lakh) and re-appropriated to other heads (₹ 16,69.53 lakh) on 31 March 2014 due to non-starting of the survey and re-survey work under *National Land Records Modernisation Programme*.

103. Land Records
(07) Computerisation of Land Records
under Pilot Project

O	12,38.62	7,67.02	7,66.63	- 0.39
R	- 4,71.60			

Provision of ₹ 4,71.60 lakh was surrendered on 31 March 2014 due to non-receipt of sanction for establishment of modern record rooms in districts covered under second stage.

800. Other expenditure
(01) Agriculture Census Scheme

O	4,12.76	3,43.07	3,43.09	+ 0.02
R	- 69.69			

Reasons for the anticipated saving of ₹ 69.69 lakh have not been intimated (August 2014).

GRANT No. 008 - (Concl'd.)

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2029. Land Revenue			
103. Land Records			
(03) Training School			
[03] Revenue Research and Training Institute, Ajmer			
O 4,76.78	6,37.26	6,37.10	- 0.16
R 1,60.48			

Reasons for providing additional funds of ₹ 1,60.48 lakh through re-appropriation on 31 March 2014 have not been intimated (August 2014).

2052. Secretariat-General Services			
099. Board of Revenue			
(01) Board and their establishment			
O 18,04.95	29,38.07	29,36.44	- 1.63
R 11,33.12			

Additional funds of ₹ 11,33.12 lakh were provided through re-appropriation on 31 March 2014 to meet expenditure on *Patwar Pratiyogita 2013* organised by Board of Revenue.

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	7,49,21,16	7,49,21,16	5,60,92,51	- 1,88,28,65
Supplementary	..			
Amount surrendered during the year (31 March 2014)				1,88,00,33
Charged				
Original	20,00	73,45	71,41	- 2,04
Supplementary	53,45			
Amount surrendered during the year (31 March 2014)				1,03
Capital				
Voted				
Original	1,02,48,43	1,84,88,06	1,68,57,90	- 16,30,16
Supplementary	82,39,63			
Amount surrendered during the year (31 March 2014)				16,46,52

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

1. Out of final saving of ₹ 1,88,28.65 lakh, a sum of ₹ 28.32 lakh remained unsurrendered.
2. Saving occurred mainly under the following heads :-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2406. Forestry and Wild Life				
01. Forestry				
001. Direction and Administration				
(02) Subordinate and expert staff				
O	3,58,29.68	3,35,68.04	3,35,49.23	- 18.81
R	- 22,61.64			

Anticipated saving of ₹ 22,61.64 lakh was attributed mainly to (i) 1567 posts remaining vacant, out of 7100 sanctioned posts, (ii) non-payment of arrears of pay and allowances by Subordinate Offices w.e.f. July 2013 after revision in revised pay scales 2008, (iii) non-execution of rate contract in time of cement/ polythene etc., (iv) non-availability of land due to non-disposal of stunted trees and (v) non-tendering of plantation due to engagement of staff in Assembly and Parliamentary election duties.

Reasons for the final saving of ₹ 18.81 lakh have not been intimated (August 2014).

GRANT No. 009 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2406. Forestry and Wild Life			
01. Forestry			
101. Forest Conservation, Development and Regeneration			
(10) Conservation of Bio-diversity (Forest Conservation and Ecological Tourism)			
O 3,93.40	1,73.89	1,73.88	- 0.01
R - 2,19.51			
Reasons for the anticipated saving of ₹ 2,19.51 lakh have not been intimated (August 2014).			
01. Forestry			
101. Forest Conservation, Development and Regeneration			
(11) Integrated Forest Security Scheme (1:3)			
O 4,40.00	2,07.23	2,07.23	..
R - 2,32.77			
Provision of ₹ 4,40.00 lakh was estimated for forest protection in anticipation of funds received from the Government of India. However, due to less receipt of funds from the Government of India, the anticipated saving of ₹ 2,32.77 lakh was surrendered on 31 March 2014.			
01. Forestry			
101. Forest Conservation, Development and Regeneration			
(12) Fuel and Charcoal Trade Scheme			
O 10,55.10	9,41.40	9,41.37	- 0.03
R - 1,13.70			
Reasons for the anticipated saving of ₹ 1,13.70 lakh have not been intimated (August 2014).			
01. Forestry			
101. Forest Conservation, Development and Regeneration			
(17) Conservation of Forestry under the recommendations of XIII Finance Commission			
O 3,16.14	1,86.91	1,82.99	- 3.92
R - 1,29.23			
Reasons for the anticipated saving of ₹ 1,29.23 lakh have not been intimated (August 2014).			

GRANT No. 009 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2406. Forestry and Wild Life			
01. Forestry			
102. Social and Farm Forestry			
(25) External assistance received for Rajasthan Forestry and Bio-diversity Project Phase-II			
O	1,44,90.00		
		91,20.00	91,20.00
R	- 53,70.00		..

Provision of ₹ 1,44,90.00 lakh was estimated for different forestry activities taken-up under the project. However, there was anticipated saving of ₹ 53,70.00 lakh under the head which was surrendered on 31 March 2014, reasons for which have not been intimated (August 2014).

01. Forestry
196. Assistance to Zila Parishads/ District Level Panchayats
(01) Subordinate and Trained Staff
[01] Establishment

O	18,00.00		
		6,65.74	6,65.74
R	- 11,34.26		..

Provision of ₹ 11,34.26 lakh was surrendered on 31 March 2014 due to non-transferring of amount in the P. D. Accounts of Zila Parishads because of non-submission of utilisation certificates by them upto 2012-13.

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

O	56,40.09		
		9,80.45	9,80.45
R	- 46,59.64		..

Provision of ₹ 56,40.09 lakh was estimated for development, maintenance, improvement and protection of habitat and relocation of inhabitants from sanctuary areas. However, there was anticipated saving of ₹ 46,59.64 lakh under the head, reasons for which have not been intimated (August 2014).

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

O	55,50.03		
		9,23.46	9,23.40
R	- 46,26.57		- 0.06

Provision of ₹ 55,50.03 lakh was estimated for development, maintenance, improvement and protection of habitat and relocation of inhabitants from sanctuary areas. However, there was anticipated saving of ₹ 46,26.57 lakh under the head, reasons for which have not been intimated (August 2014).

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			
(03) Maintenance of Forest Areas			
O	44,20.56		
		37,61.44	
R	- 6,59.12	37,57.64	- 3.80
Anticipated saving of ₹ 6,59.12 lakh was attributed mainly to (i) 354 posts remaining vacant, out of 1144 sanctioned posts and (ii) non-payment of arrears of pay and allowances w.e.f. July 2013 after revision in revised pay scales 2008.			

02. Environmental Forestry and Wild Life			
110. Wild Life Preservation			
(04) Development of Ghana Bird Sanctuary			
O	1,16.00		
		47.63	
R	- 68.37	47.63	..
Provision of ₹ 68.37 lakh was surrendered on 31 March 2014 due to less receipt of funds from the Government of India.			

02. Environmental Forestry and Wild Life			
110. Wild Life Preservation			
(06) Development of Eco-tourism			
O	3,00.00		
		2,31.20	
R	- 68.80	2,31.83	+ 0.63
Reasons for surrendering the provision of ₹ 68.80 lakh on 31 March 2014 have not been intimated (August 2014).			

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 -
2406. Forestry and Wild Life			
01. Forestry			
001. Direction and Administration			
(01) General Direction			
O	21,97.86		
		28,56.88	
R	6,59.02	28,55.42	- 1.46

Reasons for providing additional funds of ₹ 6,59.02 lakh through re-appropriation on 31 March 2014 have not been intimated (August 2014).

GRANT No. 009 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2406. Forestry and Wild Life			
01. Forestry			
001. Direction and Administration			
(03) Compensation Plantation			
[01] Plantation			
O	0.01		
		67.87	
R	67.86	67.86	- 0.01

Additional funds of ₹ 67.86 lakh were provided through re-appropriation on 31 March 2014 for deposit of amount in Adhoc Campa head from Reserve Fund in compliance to the Report on Compensatory Afforestation in India (21 of 2013) submitted in the Parliament by the CAG of India, in which a para on non-deposit of ₹ 1.91 crore in Adhoc Campa was highlighted.

01. Forestry
001. Direction and Administration
(04) Bio-tech Nursery
[01] Nursery

O	1,08.00	1,72.63	1,63.57	- 9.06
R	64.63			

Additional funds of ₹ 64.63 lakh were provided through re-appropriation on 31 March 2014 due to increase in model cost of each plant from ₹ 2.72 to ₹ 4.50.

Reasons for final saving of ₹ 9.06 lakh have not been intimated (August 2014).

Capital**Voted**

1. In view of final saving of ₹ 16,30.16 lakh, provision of ₹ 82,39.63 lakh obtained in February 2014 through second supplementary grant was excessive.
2. In the context of final saving of ₹ 16,30.16 lakh, surrender of ₹ 16,46.52 lakh was excessive.
3. Persistent savings were noticed during the years 2009-10, 2010-11, 2011-12, 2012-13 and 2013-14 to the extent of ₹ 59,29.99 lakh, ₹ 49,43.55 lakh, ₹ 20,22.55 lakh, ₹ 27,44.09 lakh and ₹ 16,30.16 lakh respectively ranging from 8.82 percent to 68.01 percent 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 Principal Chief Conservator of Forest, Forest Department			
O	18,00.00	10,77.77	10,78.60
R	- 7,22.23		+ 0.83

Reasons for the anticipated saving of ₹ 7,22.23 lakh have not been intimated (August 2014).

GRANT No. 009 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4406. Capital Outlay on Forestry and Wild Life			
01. Forestry			
101. Forest Conservation, Development and Regeneration			
(10) Conservation of Forestry under the recommendations of XIII Finance Commission			
O	12,07.39		
S	5,97.47	14,73.94	+ 7.12
R	- 3,38.04		

Provision of ₹ 5,97.47 lakh obtained in February 2014 through second supplementary grant for conservation of forestry under the recommendations of XIII Finance Commission was excessive in view of anticipated saving under the head. Reasons for the anticipated saving of ₹ 3,38.04 lakh and final excess of ₹ 7.12 lakh have not been intimated (August 2014).

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

O	2,74.29	17.39	17.39	..
R	- 2,56.90			

Provision of ₹ 2,74.29 lakh was estimated to reduce silting of lake and to increase lift span of wetland. However, there was anticipated saving of ₹ 2,56.90 lakh which was surrendered on 31 March 2014, reasons for which have not been intimated (August 2014).

01. Forestry
102. Social and Farm Forestry
(12) Plantation on side of Bhakra Nangal Canal (In the area of Rajasthan)

O	2,80.26	2,13.65	2,13.58	- 0.07
R	- 66.61			

Reasons for surrendering the provision of ₹ 66.61 lakh on 31 March 2014 have not been intimated (August 2014).

01. Forestry
102. Social and Farm Forestry
(14) Forestry work assisted by NABARD

O	41,15.69	90,86.16	90,99.60	+ 13.44
S	56,10.19			
R	- 6,39.72			

Provision of ₹ 56,10.19 lakh obtained in February 2014 through second supplementary grant for forestry work with the assistance of NABARD was excessive in view of anticipated saving under the head.

Reasons for surrendering the provision of ₹ 6,39.72 lakh on 31 March 2014 and final excess of ₹ 13.44 lakh have not been intimated (August 2014).

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			
101. Forest Conservation, Development and Regeneration			
(01) Re-forestation of degraded Forests			
O 8,91.21	9,44.33	9,44.48	+ 0.15
R 53.12			
Reasons for providing additional funds of ₹ 53.12 lakh through re-appropriation on 31 March 2014 have not been intimated (August 2014).			
02. Environmental Forestry and Wild Life			
110. Wild Life			
(04) Development of Kevla Dev National Park			
O 0.01	5,21.96	5,21.86	- 0.10
S 4,34.95			
R 87.00			
Reasons for providing additional funds of ₹ 87.00 lakh through re-appropriation on 31 March 2014 have not been intimated (August 2014).			
02. Environmental Forestry and Wild Life			
111. Zoological Park			
(02) Bird Assistance Centre			
O 0.01	97.00	86.82	- 10.18
R 96.99			
Reasons for providing additional funds of ₹ 96.99 lakh through re-appropriation on 31 March 2014 and final saving of ₹ 10.18 lakh have not been intimated (August 2014).			
02. Environmental Forestry and Wild Life			
800. Other expenditure			
(01) Environmental Plantation			
O 95.51	1,92.04	1,91.64	- 0.40
R 96.53			
Reasons for providing additional funds of ₹ 96.53 lakh through re-appropriation on 31 March 2014 have not been intimated (August 2014).			

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

		Total grant	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	2,51,41,89	4,23,03,83	4,22,97,74	- 6,09
Supplementary	1,71,61,94			
Amount surrendered during the year (31 March 2014)				14,96

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

1. In view of final saving of ₹ 6.09 lakh, the surrender of ₹ 14.96 lakh was excessive resulting in excess expenditure under head “2075-800 (03) [01] Servants and Relatives”.

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	61,89,57	99,77,50	86,17,14	- 13,60,36
Supplementary	37,87,93			
Amount surrendered during the year (31 March 2014)				13,58,36
Charged				
Original	3	3	..	- 3
Supplementary	..			
Amount surrendered during the year (31 March 2014)				3
Capital				
Voted				
Original	9,67,75	9,67,75	8,06,20	- 1,61,55
Supplementary	..			
Amount surrendered during the year (31 March 2014)				1,77,56

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

1. In view of final saving of ₹ 13,60.36 lakh, provision of ₹ 7,87.79 lakh obtained in February 2014 through second supplementary grant, out of total supplementary grant of ₹ 37,87.93 lakh, for pilgrimage to senior citizens was unnecessary.
2. 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 Act			
(01) Devasthan and Dharmapura			
O	14,35.88	12,20.42	- 1.22
R	- 2,15.46		

Anticipated saving of ₹ 2,15.46 lakh was attributed mainly to posts remaining vacant and non-submission of claims by priests/ managers of temples in the absence of successor.

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	79.80		
		20.96	
R	- 58.84	20.96	..
Reasons for surrendering the provision of ₹ 58.84 lakh on 31 March 2014 have not been intimated (August 2014).			
01. Survey of India			
800. Other expenditure			
(05) Science Communication and Popularity			
O	3,78.73		
		3,06.40	
R	- 72.33	3,05.88	- 0.52
Reasons for the anticipated saving of ₹ 72.33 lakh have not been intimated (August 2014).			
01. Survey of India			
800. Other expenditure			
(10) Research and Development			
O	1,76.45		
		79.41	
R	- 97.04	79.41	..
Reasons for surrendering the provision of ₹ 97.04 lakh on 31 March 2014 have not been intimated (August 2014).			
3435. Ecology and Environment			
03. Environmental Research and Ecological Regeneration			
102. Environmental Planning and Co-ordination			
(02) Common Effluent Treatment Plants (C. E.T. P.)			
O	1,00.00		
		..	
R	- 1,00.00	..	..
Provision of ₹ 1,00.00 lakh was estimated to treat effluents discharged from Small Scale Industries to save rivers from water pollution. However, entire provision of ₹ 1,00.00 lakh was surrendered on 31 March 2014 due to non-receipt of matching funds from the Government of India. During 2012-13 also the entire provision had been surrendered.			
03. Environmental Research and Ecological Regeneration			
102. Environmental Planning and Co-ordination			
(03) National Lake Conservation Plan			
O	8,91.89		
		18.38	
R	- 8,73.51	18.38	..
Provision of ₹ 8,91.89 lakh was estimated to restore and conserve polluted and degraded lakes in urban areas through pollution abatement works. However, there was anticipated saving of ₹ 8,73.51 lakh under the head which was surrendered on 31 March 2014 due to non-receipt of funds from the Government of India.			

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			
(04) National River Conservation Plan			
O 12,73.40			
R - 12,73.40	..	..	..

Entire provision of ₹ 12,73.40 lakh was re-appropriated to other heads on 31 March 2014 due to non-receipt of funds from the Government of India. During 2012-13 also the entire provision had been surrendered.

03. Environmental Research and Ecological Regeneration
 102. Environmental Planning and Co-ordination
 (06) Work under Environment Reforms and Health Fund
 [01] Disposal of Bio-medical Waste

O 5,50.00	55.26	55.14	- 0.12
R - 4,94.74			

Provision of ₹ 5,50.00 lakh was estimated for development of healthcare facilities and bio-medical waste management in the State on the recommendations of Rajasthan Environment and Health Administrative Board. However, there was anticipated saving of ₹ 4,94.74 lakh under the head which was surrendered on 31 March 2014 mainly due to less expenditure incurred by Medical Education and Medical and Health Department on disposal of bio-medical waste management.

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 -
2250. Other Social Services			
800. Other expenditure			
(02) Pilgrimage Yojana			
[01] Senior Citizen Pilgrimage Yojana			
S 37,87.79	54,72.24	54,72.34	+ 0.10
R 16,84.45			

Additional funds of ₹ 16,84.45 lakh were provided through re-appropriation on 31 March 2014 for pilgrimage to senior citizens.

GRANT No. 011 - (Concl'd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
3425. Other Scientific Research			
01. Survey of India			
800. Other expenditure			
(03) Sursek Setcom Network			
O	89.15		
		2,93.68	..
R	2,04.53		
Reasons for providing the additional funds of ₹ 2,04.53 lakh through re-appropriation on 31 March 2014 have not been intimated (August 2014).			

Capital**Voted**

1. In view of final saving of ₹ 1,61.55 lakh, the surrender of ₹ 1,77.56 lakh was excessive resulting in excess expenditure occurred under the head “4250-800 (01) [01]”.
2. Saving occurred mainly under the following head :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4250. Capital Outlay on Other Social Services			
800. Other expenditure			
(01) Facilities to Pilgrims			
[01] Through the Religious Town Development Committee			
O	8,01.60		
		6,82.61	+ 16.01
R	- 1,35.00		

Provision of ₹ 1,35.00 lakh was surrendered on 31 March 2014 due to non-starting of 11 works amounting to ₹ 88.60 lakh pertaining to 2012-13 after objection of Development Authority and Archaeology Department and non-release of work order of 4 works due to election code of conduct.

Reasons for the final excess of ₹ 16.01 lakh have not been intimated (August 2014).

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	1,94,22,86	3,54,22,86	3,08,37,99	- 45,84,87
Supplementary	1,60,00,00			
Amount surrendered during the year (31 March 2014)				45,76,25
Charged				
Original	4	6,86	6,82	- 4
Supplementary	6,82			
Amount surrendered during the year (31 March 2014)				4
Capital				
Voted				
Original	25,00,01	2,62,90,00	2,62,90,00	..
Supplementary	2,37,89,99			
Amount surrendered during the year				..

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

1. In view of final saving of ₹ 45,84.87 lakh, provision of ₹ 1,60,00.00 lakh obtained in August 2013 through first supplementary grant was excessive.
2. Saving occurred mainly under the following heads :-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2030. Stamps and Registration				
03. Registration				
001. Direction and Administration				
(02) District Organisation				
O	20,75.36	19,49.98	19,49.77	- 0.21
R	- 1,25.38			

Anticipated saving of ₹ 1,25.38 lakh was attributed mainly to 42 posts of Sub-Registrar remaining vacant out of 92 sanctioned posts.

GRANT No. 012 - (Contd.)

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2041.	Taxes on Vehicles			
102.	Inspection of Motor Vehicles			
(02)	Inspection			
	O	19,54.33		
		17,63.85	17,63.41	- 0.44
	R	- 1,90.48		
	Anticipated saving of ₹ 1,90.48 lakh was attributed to 491 sanctioned posts remaining vacant and less number of contract personnel made available by the firm.			
2045.	Other Taxes and Duties on Commodities and Services			
103.	Collection Charges- Electricity Duty			
(01)	Electric Inspector			
	O	1,98.32		
		1,38.18	1,38.18	..
	R	- 60.14		
	Reasons for the anticipated saving of ₹ 60.14 lakh have not been intimated (August 2014).			
103.	Collection Charges- Electricity Duty			
(02)	Divisional Staff			
	O	4,92.44		
		3,55.83	3,55.84	+ 0.01
	R	- 1,36.61		
	Reasons for surrendering the provision of ₹ 1,36.61 lakh on 31 March 2014 have not been intimated (August 2014).			
103.	Collection Charges- Electricity Duty			
(03)	Proportionate Expenditure of Joint Establishment transferred from M.H.- 2040- Sales Tax			
	O	9,01.77		
		4,10.41	4,09.20	- 1.21
	R	- 4,91.36		
	Provision of ₹ 9,01.77 lakh was estimated for transfer of proportionate charges of actual joint establishment from Major Head 2040- Sales Tax. However, due to less transfer of proportionate charges, there was anticipated saving of ₹ 4,91.36 lakh which was surrendered on 31 March 2014.			
3055.	Road Transport			
190.	Assistance to Public Sector and Other Undertakings			
(02)	Grant to Rajasthan State Road Transport Corporation for V.G.F.			
	S	30,00.00		
		5,63.00	5,63.00	..
	R	- 24,37.00		
	Provision of ₹ 30,00.00 lakh obtained in August 2013 through first supplementary grant for grants to Rajasthan State Road Transport Corporation (RSRTC) for re-imbursement of Viability Gap Fund for operation of Rural Bus Services was excessive in view of anticipated saving under the head.			
	Anticipated saving of ₹ 24,37.00 lakh was attributed to receipt of less re-imbursement claims than estimated.			

GRANT No. 012 - (Contd.)

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
3055	Road Transport			
800.	Other expenditure			
(05)	Re-imbursement of difference amount of VAT on Diesel			
	O	15,00.00		
	S	5,00.00	13,78.95	13,78.95
	R	- 6,21.05		..

Provision of ₹ 15,00.00 lakh was estimated for reimbursement claims of Rajasthan State Road Transport Corporation for difference amount of VAT on diesel. Further, supplementary grant of ₹ 5,00.00 lakh obtained in August 2013 for same reason was unnecessary as the actual expenditure was less than the original budget estimates.

However, less claims for difference amount of VAT on diesel to Rajasthan State Road Transport Corporation were sanctioned, resulted in there was anticipated saving of ₹ 6,21.05 lakh under the head which was surrendered on 31 March 2014.

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

O	0.09			
S	5,00.00	24.28	24.28	..
R	- 4,75.81			

Provision of ₹ 5,00.00 lakh obtained in August 2013 through first supplementary grant for utilisation of funds received from Rajasthan Transport Infrastructure Development Fund to Department in Road Safety Fund was excessive in view of anticipated saving under the head.

Provision of ₹ 4,75.81 lakh was surrendered on 31 March 2014 due to ban on expenditure after imposing election code of conduct.

800. Other expenditure
(09) Grant to Rajasthan State Road Transport Corporation

O	0.03			
S	20,00.00	5,00.00	5,00.00	..
R	- 15,00.03			

Additional funds of ₹ 20,00.00 lakh obtained in August 2013 through first supplementary grant for construction of Sindhi Camp Bus Stand, Jodhpur Bus Terminal and Udaipur Bus Stand was excessive in view of anticipated saving under the head.

Provision of ₹ 15,00.03 lakh was surrendered on 31 March 2014 mainly due to reduction in plan ceiling.

GRANT No. 012 - (Concl'd.)

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2030. Stamps and Registration			
02. Stamps- Non Judicial			
101. Cost of Stamps			
O 11,00.00	17,00.00	17,00.00	..
R 6,00.00			

Additional funds of ₹ 6,00.00 lakh were provided through re-appropriation on 31 March 2014 due to payment of non-Judicial Stamps supplied by Central Printing Press, Nasik.

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

O 32,72.49	41,70.81	41,79.71	+ 8.90
R 8,98.32			

Additional funds of ₹ 8,98.32 lakh were provided through re-appropriation on 31 March 2014 due mainly to meet the increased expenditure on (i) creation of new posts and posting of Information Assistant in Information and Technology Department, (ii) purchase of 31 new vehicles, (iii) purchase of furniture, breath analyser, video camera, currency-counting machine etc. and (iv) I.T. Infrastructure for *Smart Card Project* of Transport Department due to creation of 7 new District Transport Offices in compliance to declaration made in budget speech.

Reasons for the final excess of ₹ 8.90 lakh have not been intimated (August 2014).

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	88,85,20	91,54,56	87,14,54	- 4,40,02
Supplementary	2,69,36			
Amount surrendered during the year (31 March 2014)				4,38,14
Charged				
Original	1	1	..	- 1
Supplementary	..			
Amount surrendered during the year (31 March 2014)				1
Capital				
Voted				
Original	2	2	..	- 2
Supplementary	..			
Amount surrendered during the year (31 March 2014)				2

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

- Provision of ₹ 2,69.36 lakh obtained through second supplementary grant in February 2014 to meet increased expenditure on (i) incentives and honorarium and (ii) pay and allowances in anticipation of posting on vacant post was unnecessary as the actual expenditure was less than original budget estimates.
- Saving occurred mainly under the following heads :-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2039. State Excise				
001. Direction and Administration				
(02) Preventive Force				
O	46,73.82	43,98.52	43,98.52	..
S	83.41			
R	- 3,58.71			

GRANT No. 013 - (Concl.)

Provision of ₹ 83.41 lakh obtained in February 2014 through second supplementary grant to meet increased expenditure on payment of pay and allowances after filling the vacant posts was unnecessary in view of anticipated saving under the head.

Anticipated saving of ₹ 3,58.71 lakh was attributed mainly to (i) non-receipt of sanction from State Government for deployment of 500 border home guards for effective control and prevention of illegal liquor, against 800 vacant posts in preventive force, (ii) out of a requirement of 148 vehicles, 97 vehicles were made available on hire for preventive forces as the rate fixed by government was lesser than the market rate which resulted in less expenditure on hired vehicles and (iii) less deployment of contract personnel.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2039. State Excise			
001. Direction and Administration			
(03) Other establishment			
O	34,14.98		
		32,07.23	
R	- 2,07.75	32,05.43	- 1.80

Anticipated saving of ₹ 2,07.75 lakh was attributed mainly to 299 posts remaining vacant under various cadres against sanctioned strength of 1149 posts and 52 vehicles made available on hire for excise inspectors against total sanction of 132 vehicles as the rate fixed by government was less than the market rate which resulted in less expenditure on hired vehicles.

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 -
2039. State Excise			
001. Direction and Administration			
(01) Head Office			
O	7,96.31		
S	1,85.95		
		11,10.59	
R	1,28.33	11,10.51	- 0.08

Additional funds of ₹ 1,28.33 lakh were provided through re-appropriation on 31 March 2014 to meet expenditure on advertisement releases through radio/ television/ news papers to create public awareness regarding side effects of liquor and other drugs on health, measures taken to prevent illegal production and sale of liquor.

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

			Total grant or appropriation	Actual expenditure (₹in thousand)	Excess + Saving -
Revenue					
Voted					
Original	2,73,23,05		4,37,68,00	4,17,09,26	- 20,58,74
Supplementary	1,64,44,95				
Amount surrendered during the year (31 March 2014)					20,53,59
Charged					
Original	2		2	..	- 2
Supplementary	..				
Amount surrendered during the year (31 March 2014)					2

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

1. In view of final saving of ₹ 20,58.74 lakh, provision of ₹ 1,49,79.94 lakh obtained in February 2014 through second supplementary grant, out of total supplementary grant of ₹ 1,64,44.95 lakh, mainly for payment of subsidy under Rajasthan Investment Promotion Policy was excessive.
2. Persistent savings were noticed during the 2009-10, 2010-11, 2011-12, 2012-13 and 2013-14 to the extent of ₹ 13,94.89 lakh, ₹ 9,45.77 lakh, ₹ 13,26.24 lakh, ₹ 22,89.16 lakh and ₹ 20,58.74 lakh respectively ranging from 2.71 percent to 20.17 percent of the total budget under the Grant. One of the reasons for the persistent savings over these years was stated to be due to posts remaining vacant.
3. Saving occurred mainly under the following heads :-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2040. Taxes on Sales, Trade etc.				
001. Direction and Administration				
(01) Head Office				
O	18,24.53	29,47.57	29,47.32	- 0.25
S	14,65.01			
R	- 3,41.97			

Provision of ₹ 14,65.01 lakh obtained in August 2013 through first supplementary grant for implementation of VAT-IT Project in Commercial Taxes Department was excessive in view of anticipated saving under the head.

Anticipated saving of ₹ 3,41.97 lakh was attributed mainly to (i) posts remaining vacant under various cadres in internal inspection forces, (ii) non-filling of vacant posts under ACTO and JCTO and (iii) non-drawal of arrears of dearness allowance.

GRANT No. 014 - (Contd.)

Head		Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2040. Taxes on Sales, Trade etc.				
001. Direction and Administration				
(02) Divisional Staff				
O	18,89.36	15,45.04	15,42.69	- 2.35
R	- 3,44.32			
Anticipated saving of ₹ 3,44.32 lakh was attributed mainly to (i) posts remaining vacant under various cadres, (ii) non-filling of vacant posts under ACTO and JCTO and (iii) non-drawal of arrears of dearness allowance.				
001. Direction and Administration				
(03) Rajasthan Tax Board				
O	3,46.99	2,94.08	2,94.07	- 0.01
R	- 52.91			
Anticipated saving of ₹ 52.91 lakh was attributed mainly to posts remaining vacant.				
101. Collection Charges				
(02) Other District Executive Staff				
O	1,18,17.96	97,47.51	97,44.96	- 2.55
R	- 20,70.45			
Anticipated saving of ₹ 20,70.45 lakh was attributed mainly to (i) posts remaining vacant under various cadres, (ii) non-filling of vacant posts under ACTO and JCTO, (iii) non-drawal of arrears of dearness allowance and (iv) non-submission of claim for interest on refund by claimants.				
800. Other expenditure				
(02) Rajasthan Investment Promotion Policy				
[02] Interest Grant				
O	52,54.94	1,18,42.71	1,18,42.71	..
S	77,55.00			
R	- 11,67.23			

Provision of ₹ 77,55.00 lakh obtained in February 2014 through second supplementary grant for release of more subsidy on interest grant for employment generation under Rajasthan Investment Promotion Policy-2003 was excessive in view of anticipated saving under the head.

Provision of ₹ 11,67.23 lakh was surrendered (₹ 4,53.82 lakh) and re-appropriated to other heads (₹ 7,13.41 lakh) on 31 March 2014 due to non-receipt of applications for grant from the beneficiary units.

GRANT No. 014 - (Concl'd.)

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2040.	Taxes on Sales, Trade etc.			
800.	Other expenditure			
(02)	Rajasthan Investment Promotion Policy			
[01]	Wages/ Employment Grant			
	O	20,00.00		
	S	20,47.94	53,46.73	53,46.74
	R	12,98.79		+ 0.01

Additional funds of ₹ 12,98.79 lakh were provided through re-appropriation on 31 March 2014 for release of more grant for employment generation under Rajasthan Investment Promotion Policy-2003.

800. Other expenditure
(02) Rajasthan Investment Promotion Policy
[04] Investment Subsidy

O	38,00.00			
S	51,77.00	96,42.76	96,42.76	..
R	6,65.76			

Additional funds of ₹ 6,65.76 lakh were provided through re-appropriation on 31 March 2014 for release of more investment subsidy under Rajasthan Investment Promotion Policy-2003.

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	78,50,15,37	79,28,02,63	78,01,25,05	- 1,26,77,58
Supplementary	77,87,26			
Amount surrendered during the year (31 March 2014)				61,36,31
Charged				
Original	1,20,04	1,20,18	20,20	- 99,98
Supplementary	14			
Amount surrendered during the year (31 March 2014)				98,03

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

1. In view of final saving of ₹ 1,26,77.58 lakh, provision of ₹ 77,87.26 lakh obtained in February 2014 through second supplementary grant to meet more expenditure on payment of increased dearness relief and other retirement benefits was unnecessary as the actual expenditure was less than original budget estimates.
2. Out of final saving of ₹ 1,26,77.58 lakh, a sum of ₹ 65,41.27 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	43,00,00.00	42,62,51.47	- 17,48.53
S	50,00.00		
R	- 70,00.00		

Provision of ₹ 50,00.00 lakh obtained in February 2014 through second supplementary grant to meet increased expenditure on retirement benefits and increase in dearness relief was unnecessary as the actual expenditure was less than original budget estimates and there was total saving of ₹ 87,48.53 lakh under the head.

Provision of ₹ 70,00.00 lakh was re-appropriated to other heads on 31 March 2014 keeping in view trend of monthly expenditure upto February 2014.

Final saving of ₹ 17,48.53 lakh was due to non-disposal of newly revised pension cases as the employees were engaged in Parliamentary and Assembly election works and pension cases did not return back to Pension Department by the concerned departments after removing the objections.

GRANT No. 015 - (Contd.)

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2071	Pensions and Other Retirement Benefits			
01.	Civil			
102.	Commuted Value of Pensions			
	O	5,90,00.00		
	R	- 55,00.00		
		5,35,00.00	5,28,73.64	- 6,26.36
Provision of ₹ 55,00.00 lakh was surrendered (₹ 40,31.23 lakh) and re-appropriated to other heads (₹ 14,68.77 lakh) on 31 March 2014 keeping in view trend of monthly expenditure upto February 2014.				
Final saving of ₹ 6,26.36 lakh was due to pension cases did not return back to Pension Department by the concerned departments after removing the objections.				
01.	Civil			
104.	Gratuities			
(01)	Gratuity to State Employees			
	O	11,00,00.00		
	R	- 5,00.00		
		10,95,00.00	10,76,12.31	- 18,87.69
Provision of ₹ 5,00.00 lakh was surrendered on 31 March 2014 keeping in view trend of monthly expenditure upto February 2014.				
Final saving of ₹ 18,87.69 lakh was due to non-disposal of newly revised pension cases as the employees were engaged in Parliamentary and Assembly election works and pension cases did not return back to Pension Department by the concerned departments after removing the objections.				
01.	Civil			
110.	Pensions of Employees of Local Bodies			
(01)	Pension to employees of Zila Parishads and Panchayat Samitis			
	O	60,00.00		
	R	- 13,50.00		
		46,50.00	45,83.45	- 66.55
Provision of ₹ 13,50.00 lakh was surrendered on 31 March 2014 keeping in view trend of monthly expenditure upto February 2014.				
Final saving of ₹ 66.55 lakh was due to misclassification of expenditure booked by some Treasuries.				
01.	Civil			
111.	Pensions to Legislators			
	O	10,00.00		
	R	- 2,32.50		
		7,67.50	7,58.81	- 8.69
Reasons for surrendering the provision of ₹ 2,32.50 lakh on 31 March 2014 and final saving of ₹ 8.69 lakh have not been intimated (August 2014).				

GRANT No. 015 - (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 -
2071. Pensions and Other Retirement Benefits			
01. Civil			
105. Family Pensions			
O	9,75,00.00		
S	27,87.26	10,60,00.00	10,55,86.69
R	57,12.74		- 4,13.31

Provision of ₹ 85,00.00 lakh was obtained in February 2014 through second supplementary grant (₹ 27,87.26 lakh) and re-appropriation (₹ 57,12.74 lakh) on 31 March 2014 keeping in view the increased trend of monthly expenditure upto the month of February 2014. However, there was final saving of ₹ 4,13.31 lakh, reasons for which have not been intimated (August 2014).

01. Civil
117. Government contribution for defined Contribution Pension Scheme
(01) Government contribution in Defined Contribution Pension Scheme

O	2,00,00.00	2,07,54.99	2,06,95.64	- 59.35
R	7,54.99			

Reasons for providing additional funds of ₹ 7,54.99 lakh through re-appropriation on 31 March 2014 and final saving of ₹ 59.35 lakh have not been intimated (August 2014).

5. In view of final saving under the following heads, augmentation of provision through re-appropriation was unnecessary/ excessive :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2071. Pensions and Other Retirement Benefits			
01. Civil			
115. Leave Encashment Benefits			
O	6,10,00.00	6,25,00.00	6,09,95.80
R	15,00.00		- 15,04.20

Additional funds of ₹ 15,00.00 lakh provided through re-appropriation on 31 March 2014 keeping in view the increased trend of monthly expenditure upto the month of February 2014 and payment of increased dearness relief were unnecessary as the actual expenditure was less than original budget estimates.

Final saving of ₹ 15,04.20 lakh was due to less payment on encashment of un-availed Privilege Leave than estimated as the balance of leave of each employee could not be ascertained.

GRANT No. 015 - (Concl.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2071. Pensions and Other Retirement Benefits			
01. Civil			
104. Gratuities			
(02) Subsistence grants to employees on account of death while on duty			
O	4,00.00		
		9,00.00	6,72.10
R	5,00.00		- 2,27.90

Additional funds of ₹ 5,00.00 lakh were provided through re-appropriation on 31 March 2014 keeping in view trend of expenditure regarding subsistence grants to employees on account of death while on duty upto the month of February 2014.

Final saving of ₹ 2,27.90 lakh was due to misclassification of expenditure in heads by some Treasury Offices and less utilisation of grants than estimated.

Charged

1. Saving occurred mainly under the following head :-

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess + Saving -
2071. Pensions and Other Retirement Benefits			
01. Civil			
106. Pensionary charges in respect of High Court Judges			
O	1,20.00		
		22.00	20.05
R	- 98.00		- 1.95

Provision of ₹ 98.00 lakh was surrendered on 31 March 2014 as per actual payment on retirement of High Court Judges during the year.

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	29,73,89,06	32,04,49,75	31,19,83,00	- 84,66,75
Supplementary	2,30,60,69			
Amount surrendered during the year (31 March 2014)				84,83,17
Charged				
Original	3	13,08	13,31	+ 23 (Excess ₹23,122)
Supplementary	13,05			
Amount surrendered during the year (31 March 2014)				2
Capital				
Voted				
Original	67,30,82	67,80,82	67,80,80	- 2
Supplementary	50,00			
Amount surrendered during the year (31 March 2014)				2

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

1. In view of final saving of ₹ 84,66.75 lakh, provision of ₹ 2,30,60.54 lakh obtained in February 2014 through second supplementary grant, out of total supplementary grant of ₹ 2,30,60.69 lakh was excessive.
2. In the context of final saving of ₹ 84,66.75 lakh, surrender of ₹ 84,83.17 lakh was excessive resulted in excess expenditure occurred under head "2055-109(01)[04] Railway Warrant".
3. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2055. Police			
003. Education and Training			
(02) Police Training School			
O	27,67.27	25,04.50	+ 0.01
S	1,01.01		
R	- 3,63.79		

GRANT No. 016 - (Contd.)

Provision of ₹ 1,01.00 lakh obtained in February 2014 through second supplementary grant, out of total supplementary grant of ₹ 1,01.01 lakh to meet expenditure on machinery and equipment/ tools and plant was unnecessary in view of anticipated saving under the head.

Anticipated saving of ₹ 3,63.79 lakh was attributed mainly to (i) non-fixation of pay under Rajasthan Civil Services (revision of pay scales) Rules-2008 (fourth revision) which had to be implemented from January 2006 and (ii) less expenditure on training.

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2055. Police			
101. Criminal Investigation and Vigilance			
(02) Anti Corruption Bureau			
O 43,57.38	42,81.14	42,78.57	- 2.57
R - 76.24			
Anticipated saving of ₹ 76.24 lakh was attributed to posts remaining vacant.			
101. Criminal Investigation and Vigilance			
(04) Immigration Check Post			
O 1,05.74	51.38	51.37	- 0.01
R - 54.36			

Reasons for surrendering the provision of ₹ 54.36 lakh on 31 March 2014 have not been intimated (August 2014).

101. Criminal Investigation and Vigilance
(05) Anti Terrorists Force and Special Task Force

O 13,73.35	14,68.78	14,68.78	..
S 1,60.01			
R - 64.58			

Provision of ₹ 1,60.00 lakh obtained in February 2014 through second supplementary grant, out of total supplementary grant of ₹ 1,60.01 lakh in anticipation to meet expenditure on dearness allowance at increased rate, new pay scales and appointment on vacant posts was excessive in view of anticipated saving under the head.

Reasons for the anticipated saving of ₹ 64.58 lakh have not been intimated (August 2014).

104. Special Police
(01) Sepoy Unit

O 4,82,96.50	4,74,04.10	4,74,04.09	- 0.01
S 6,80.00			
R - 15,72.40			

Provision of ₹ 6,80.00 lakh obtained in February 2014 through second supplementary grant in anticipation to meet expenditure on dearness allowance at increased rate, new pay scales and appointment on vacant posts and maintenance of operational vehicles was excessive in view of anticipated saving under the head.

Anticipated saving of ₹ 15,72.40 lakh was attributed mainly to non-fixation of pay under Rajasthan Civil Services (revision of pay scales) Rules-2008 (fourth revision) which had to be implemented from January 2006.

GRANT No. 016 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2055. Police			
109. District Police			
(01) General Police			
[01] General Police (Direction)			
O	15,41,63.01		
S	1,18,19.27	16,54,65.69	16,54,47.70
R	- 5,16.59		- 17.99

Anticipated saving of ₹ 5,16.59 lakh was attributed mainly to (i) non-fixation of pay under Rajasthan Civil Services (revision of pay scales) Rules-2008 (fourth revision) which had to be implemented from January 2006, (ii) non-supply of material on time by the suppliers and reduction in DGS&D rate and (iii) non-supply of Durbey Shoes on time by the suppliers.

Reasons for the final saving of ₹ 17.99 lakh have not been intimated (August 2014).

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

O	23,41.30			
S	2,15.00	24,34.65	24,34.64	- 0.01
R	- 1,21.65			

Provision of ₹ 2,15.00 lakh obtained in February 2014 through second supplementary grant in anticipation to meet expenditure on dearness allowance at increased rate, new pay scales and appointment on vacant posts was excessive in view of anticipated saving under the head.

Provision of ₹ 1,21.65 lakh was surrendered on 31 March 2014 mainly to non-fixation of pay under Rajasthan Civil Services (revision of pay scales) Rules-2008 (fourth revision) which had to be implemented from January 2006.

109. District Police
(06) Traffic Police

O	68,12.04			
S	2,00.00	67,00.85	67,00.84	- 0.01
R	- 3,11.19			

Provision of ₹ 2,00.00 lakh obtained in February 2014 through second supplementary grant to meet increased expenditure on contract services was unnecessary in view of anticipated saving under the head.

Provision of ₹ 3,11.19 lakh was surrendered on 31 March 2014 mainly to non-fixation of pay under Rajasthan Civil Services (revision of pay scales) Rules-2008 (fourth revision) which had to be implemented from January 2006.

109. District Police
(09) Up-gradation of Police Training
Centre under the recommendations
of XIII Finance Commission

O	0.01			
S	2,99.92	1,33.82	1,33.82	..
R	- 1,66.11			

Provision of ₹ 2,99.92 lakh obtained in February 2014 through second supplementary grant in anticipation of receipt of funds from the Government of India under XIII Finance Commission was excessive in view of anticipated saving under the head.

Provision of ₹ 1,66.11 lakh was surrendered on 31 March 2014 due to the expenditure on purchase of furniture was not bore by training schools.

GRANT No. 016 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2055. Police			
109. District Police			
(10) Police Commissionerate System			
[01] General Police			
O	3,49,09.31		
S	52,45.51	3,67,45.57	3,67,45.57
R	- 34,09.25		..

Provision of ₹ 52,45.47 lakh obtained in February 2014 through second supplementary grant, out of total supplementary grant of ₹ 52,45.51 lakh in anticipation to meet expenditure on dearness allowance at increased rate, new pay scales and appointment on vacant posts, increased expenditure on contract services and purchases of new vehicles was excessive in view of anticipated saving under the head.

Anticipated saving of ₹ 34,09.25 lakh was attributed mainly to (i) non-fixation of pay under Rajasthan Civil Services (revision of pay scales) Rules-2008 (fourth revision) which had to be implemented from January 2006 and (ii) less expenditure on operation vehicles during Assembly elections.

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

O	40,98.29		
S	2,63.00	41,95.83	41,95.83
R	- 1,65.46		..

Provision of ₹ 2,63.00 lakh obtained in February 2014 through second supplementary grant was excessive in view of anticipated saving under the head.

Provision of ₹ 1,65.46 lakh was surrendered on 31 March 2014 mainly due to non-fixation of pay by Rajasthan Civil Services of newly appointed personnel.

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

O	49,01.50		
		43,38.23	43,38.24
R	- 5,63.27		+ 0.01

Anticipated saving of ₹ 5,63.27 lakh was attributed mainly to (i) non-fixation of pay under Rajasthan Civil Services (revision of pay scales) Rules-2008 (fourth revision) which had to be implemented from January 2006, (ii) non-fixation of pay of newly appointed personnel and (iii) non-establishment of Radio Tracking System in Jodhpur resulted in less expenditure on Spectrum License Fees.

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

O	0.01		
S	2,68.37	1,76.31	1,76.31
R	- 92.07		..

Provision of ₹ 2,68.37 lakh obtained in February 2014 through second supplementary grant in anticipation of receipt of funds from the Government of India for strengthening and modernisation of Police Force was excessive in view of anticipated saving under the head.

Provision of ₹ 92.07 lakh was surrendered on 31 March 2014 mainly due to rejection of tender and non-receipt of sanction by State Government for change in items.

GRANT No. 016 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2055. Police			
115. Modernisation of Police Force			
(04) Modernisation of General Police			
O	0.01		
S	9,07.59	7,30.91	7,30.91
R	- 1,76.69		..
Provision of ₹ 9,07.59 lakh obtained in February 2014 through second supplementary grant in anticipation of receipt of funds from the Government of India for strengthening and modernisation of Police Force was excessive in view of anticipated saving under the head.			
Provision of ₹ 1,76.69 lakh was surrendered on 31 March 2014 mainly due to non-purchase of one mini bus and rejection of tender of 3 items by Kendriya Bhandar.			
115. Modernisation of Police Force			
(05) Modernisation of General Police (Wireless)			
O	0.01		
S	3,09.55	2,16.82	2,16.82
R	- 92.74		..
Provision of ₹ 3,09.55 lakh obtained in February 2014 through second supplementary grant in anticipation of receipt of funds from the Government of India for strengthening and modernisation of Police Force was excessive in view of anticipated saving under the head.			
Provision of ₹ 92.74 lakh was surrendered on 31 March 2014 mainly due to cancellation of tenders as the tenders were not received according to specification.			
116. Forensic Science			
(01) Forensic Lab			
O	13,02.85		
		11,96.42	11,96.07
R	- 1,06.43		- 0.35
Anticipated saving of ₹ 1,06.43 lakh was attributed to posts remaining vacant.			
800. Other expenditure			
(01) Police Development Fund			
O	0.09		
S	8,13.02	4,31.59	4,31.60
R	- 3,81.52		+ 0.01
Provision of ₹ 8,13.02 lakh obtained in February 2014 through second supplementary grant to meet expenditure on Police Development Fund was excessive in view of anticipated saving under the head.			
Provision of ₹ 3,81.52 lakh was surrendered on 31 March 2014 mainly due to (i) non-purchase of GPS Locators, (ii) non-purchase of 100 ft. Tower to be established at 6 places as the higher cost was received in tenders than estimation and non-supply of items during the year by the suppliers.			

GRANT No. 016 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2070. Other Administrative Services			
107. Home Guards			
(01) Urban Home Defence			
O	34,92.43		
S	8,35.45	40,45.19	40,45.16
R	- 2,82.69		- 0.03

Provision of ₹ 8,35.45 lakh obtained in February 2014 through second supplementary grant was excessive in view of anticipated saving under the head.

Anticipated saving of ₹ 2,82.69 lakh was attributed mainly to (i) posts remaining vacant and (ii) non-purchase of machinery and equipments as the tender process could not be completed after imposing of election code of conduct.

107. Home Guards
(02) Border Home Defence

O	9,14.51		
S	4,95.00	13,04.07	13,04.03
R	- 1,05.44		- 0.04

Provision of ₹ 4,95.00 lakh obtained in February 2014 through second supplementary grant in anticipation to meet expenditure on dearness allowance at increased rate, new pay scales and appointment on vacant posts was excessive in view of anticipated saving under the head.

Anticipated saving of ₹ 1,05.44 lakh was attributed mainly to non-availability of volunteers for training due to deployment in other states during elections.

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			
101. Criminal Investigation and Vigilance			
(01) Criminal Branch			
O	1,24,73.39		
S	53.95	1,26,72.97	1,26,72.96
R	1,45.63		- 0.01

Additional funds of ₹ 1,45.63 lakh were provided through re-appropriation on 31 March 2014 for payment of outstanding liabilities.

109. District Police
(01) General Police
[04] Railway Warrants

O	2,00.00		
		2,40.00	2,77.50
R	40.00		+ 37.50

Additional funds of ₹ 40.00 lakh were provided through re-appropriation on 31 March 2014 for payment of railway warrants more than estimation.

Reasons for the final excess of ₹ 37.50 lakh have not been intimated (August 2014).

GRANT No. 016 - (Concl'd.)***Charged***

1. Expenditure exceeded the appropriation by ₹ 23,122 which requires regularisation. The excess occurred under the head “2055-109(01)[01] General Police (Direction)” (Provision: ₹ 13.06 lakh; Expenditure: ₹ 13.31 lakh).
2. In view of final excess of ₹ 0.23 lakh, surrender of ₹ 0.02 lakh was injudicious.

GRANT No. 017 - JAILS

Major head : Revenue - 2056. Jails

		Total grant or appropriation	Actual expenditure (₹in thousand)	Excess + Saving -
Revenue				
Voted				
Original	1,03,54,08	1,13,56,73	1,08,85,81	- 4,70,92
Supplementary	10,02,65			
Amount surrendered during the year (31 March 2014)				4,72,25
Charged				
Original	2	4,89	4,88	- 1
Supplementary	4,87			
Amount surrendered during the year (31 March 2014)				1

Notes and comments :

Revenue

Voted

1. In view of final saving of ₹ 4,70.92 lakh, provision of ₹ 10,02.65 lakh obtained in February 2014 through second supplementary grant was excessive.
2. In the context of final saving of ₹ 4,70.92 lakh, the surrender of ₹ 4,72.25 lakh was excessive.
3. Saving occurred mainly under the following heads :-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2056. Jails				
101. Jails				
(01) Central Jail				
O	47,22.81	51,50.09	51,39.90	- 10.19
S	6,97.66			
R	- 2,70.38			

Provision of ₹ 6,97.66 lakh obtained in February 2014 through second supplementary grant for (i) filling of vacant posts of guards through direct recruitment, (ii) establishment of jammer/close circuit television/ deep search metal detectors in jails and (iii) increase in number of prisoners and increase in rates of food grains was excessive in view of anticipated saving under the head.

Anticipated saving of ₹ 2,70.38 lakh was attributed mainly to (i) delay in recruitment of guards, (ii) non-receipt of pay bills of newly recruited border home guards and urban/ rural home guards at central jail from their headquarters, (iii) non-implementation of work order given to Bharat Electronics Limited for purchase of a jammer for Jodhpur Jail and repairs and maintenance of all jammers of Jodhpur Jail due to lack of time during the financial year and (iv) lesser rates of jail equipments received in tenders than estimated.

Final saving of ₹ 10.19 lakh was due to deposit of remaining balance on account of recruitment of guards by Central Jail, Jodhpur, Kota, Bikaner, Jaipur and Ajmer.

GRANT No. 017 - (Concl'd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2056. Jails 800. Other expenditure (04) Jail training under the recommendations of XIII Finance Commission			
O 2,15.47	14.14	14.14	..
R - 2,01.33			
Reasons for surrendering the provision of ₹ 2,01.33 lakh on 31 March 2014 have not been intimated (August 2014).			

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	42,86,70	1,58,86,19	1,58,38,24	- 47,95
Supplementary	1,15,99,49			
Amount surrendered during the year (31 March 2014)				47,89
Charged				
Original	1	1	..	- 1
Supplementary	..			
Amount surrendered during the year (31 March 2014)				1

GRANT No. 019 - PUBLIC WORKS

Major heads : Revenue - 2059. Public Works

- Capital - 4055. Capital Outlay on Police,
 4059. Capital Outlay on Public Works,
 4070. Capital Outlay on Other Administrative Services,
 4202. Capital Outlay on Education, Sports, Art and Culture,
 4210. Capital Outlay on Medical and Public Health,
 4220. Capital Outlay on Information and Publicity,
 4225. Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities,
 4235. Capital Outlay on Social Security and Welfare,
 4250. Capital Outlay on Other Social Services,
 4403. Capital Outlay on Animal Husbandry,
 4405. Capital Outlay on Fisheries,
 4515. Capital Outlay on Other Rural Development Programmes,
 4700. Capital Outlay on Major Irrigation,
 4853. Capital Outlay on Non - Ferrous Mining and Metallurgical Industries and
 5475. Capital Outlay on Other General Economic Services

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	3,94,10,82	3,98,29,44	3,49,34,02	- 48,95,42
Supplementary	4,18,62			
Amount surrendered during the year (31 March 2014)				48,12,54
Charged				
Original	2,00	2,00	50	- 1,50
Supplementary	..			
Amount surrendered during the year (31 March 2014)				1,50
Capital				
Voted				
Original	7,96,82,75	7,96,82,76	5,19,09,28	- 2,77,73,48
Supplementary	1			
Amount surrendered during the year (31 March 2014)				2,93,39,20

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

1. Provision of ₹ 4,18.62 lakh obtained in February 2014 through second supplementary grant was unnecessary as the actual expenditure was less than the original budget estimates.
2. Out of final saving of ₹ 48,95.42 lakh, a sum of ₹ 82.88 lakh remained unsurrendered.
3. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2059. Public Works			
80. General			
001. Direction and Administration			
(01) Direction			
[01] Headquarter and Division			
O 30,03.46	27,97.67	27,97.56	- 0.11
R - 2,05.79			
80. General			
001. Direction and Administration			
(01) Direction			
[02] Superintendence			
O 50,29.98	40,87.81	40,86.94	- 0.87
R - 9,42.17			
80. General			
001. Direction and Administration			
(01) Direction			
[03] Execution			
O 1,78,85.78	1,71,71.15	1,71,68.08	- 3.07
R - 7,14.63			
80. General			
004. Planning and Research			
(01) Research			
O 16,31.29	12,46.92	12,46.87	- 0.05
R - 3,84.37			

Anticipated saving of ₹ 22,46.96 lakh under the above four heads was attributed mainly to less expenditure on pay and allowances. However, detailed reasons for these have not been intimated (August 2014).

GRANT No. 019 - (Contd.)

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2059.	Public Works			
80.	General			
051.	Construction			
(02)	Justice Administrative Department			
	O	2,00.00		
			1,37.46	
	R	- 62.54	1,38.51	+ 1.05
	Provision of ₹ 62.54 lakh was surrendered on 31 March 2014 due to less execution of repair works. However, detailed reasons have not been intimated (August 2014).			
80.	General			
052.	Machinery and Equipment			
(01)	Maintenance of Machinery			
[02]	Restoration and freight expenses			
	O	14,55.50		
			12,96.18	
	R	- 1,59.32	12,98.03	+ 1.85
	Reasons for the anticipated saving of ₹ 1,59.32 lakh have not been intimated (August 2014).			
80.	General			
053.	Maintenance and Repairs			
(01)	Through the Public Works Department for other Departments			
[01]	Special and General Repairs			
	O	63,67.75		
			56,79.15	
	R	- 6,88.60	56,74.68	- 4.47
	Anticipated saving of ₹ 6,88.60 lakh was attributed mainly to less execution of repair works. However, detailed reasons have not been intimated (August 2014).			
	Reasons for the final saving of ₹ 4.47 lakh have not been intimated (August 2014).			
80.	General			
053.	Maintenance and Repairs			
(02)	Education Department			
[02]	Secondary Education			
	O	3,75.00		
			1,99.08	
	R	- 1,75.92	1,20.26	- 78.82
	Provision of ₹ 1,75.92 lakh was surrendered on 31 March 2014 due to less execution of maintenance due to election code of conduct.			
	Reasons for the final saving of ₹ 78.82 lakh have not been intimated (August 2014).			
80.	General			
053.	Maintenance and Repairs			
(04)	Registrar, Revenue Board			
	O	5,00.00		
			2,25.34	
	R	- 2,74.66	2,25.34	..
	Provision of ₹ 5,00.00 lakh was estimated for repairs of District Revenue Office buildings by Public Works Department. However, less proposals for repairs were received from district collectors which resulted in provision of ₹ 2,74.66 lakh surrendered on 31 March 2014.			

GRANT No. 019 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2059. Public Works			
80. General			
053. Maintenance and Repairs			
(06) Inspector General, Jail Department			
O	5,00.00		
S	4,18.62	4,83.94	+ 8.48
R	- 4,43.16		

Provision of ₹ 4,18.62 lakh obtained in February 2014 through second supplementary grant for repairs and maintenance of jail building was unnecessary as the actual expenditure was less than the original budget estimates.

Provision of ₹ 4,43.16 lakh was surrendered on 31 March 2014 due to less execution of repair works. However, detailed reasons have not been intimated (August 2014).

Reasons for final excess of ₹ 8.48 lakh have not been intimated (August 2014).

80. General
053. Maintenance and Repairs
(10) Commissioner, Commercial Taxes
Department

O	91.05	31.97	31.97	..
R	- 59.08			

Provision of ₹ 59.08 lakh was surrendered on 31 March 2014 due to late commencement of repair works by Public Works Department.

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

O	3,30.00	1,30.43	1,29.16	- 1.27
R	- 1,99.57			

Provision of ₹ 1,99.57 lakh was surrendered on 31 March 2014 as the work was obstructed due to ban on mining of sand.

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

O	1,50.00	62.00	62.00	..
R	- 88.00			

80. General
053. Maintenance and Repairs
(29) Mines and Geology Department

O	1,72.43	1,10.39	1,10.39	..
R	- 62.04			

Provision of ₹ 1,50.04 lakh under the above two heads was surrendered on 31 March 2014 due to less execution of repair works. However, detailed reasons have not been intimated (August 2014).

GRANT No. 019 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2059. Public Works			
80. General			
799. Suspense			
(02) Stock			
[02] Charges			
O	2,00.00		
		26.15	+ 0.19
R	- 1,73.85	26.34	
80. General			
799. Suspense			
(03) Miscellaneous Public Works			
Advances			
[01] Charges			
O	1,50.00		
		68.50	- 0.01
R	- 81.50	68.49	

Reasons for surrendering the provision of ₹ 2,55.35 lakh under the above two heads on 31 March 2014 have not been intimated (August 2014).

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

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

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

GRANT No. 019 - (Contd.)

The break-up of "Suspense" transactions in this grant in 2013-14 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 (-)
<i>(₹ in lakh)</i>				
Stock	(+) 4,61.38	26.34	27.80	(+) 4,59.92
Miscellaneous Public Works Advances	(+) 3,15.09	68.49	1,48.79	(+) 2,34.79
Total	(+) 7,76.47	94.83	1,76.59	(+) 6,94.71

Capital**Voted**

1. In view of final saving of ₹ 2,77,73.48 lakh, the surrender of ₹ 2,93,39.20 lakh was excessive.
2. Persistent savings were noticed during the years 2009-10, 2010-11, 2011-12, 2012-13 and 2013-14 to the extent of ₹ 47,82.45 lakh, ₹ 22,32.95 lakh, ₹ 1,09,80.48 lakh, ₹ 1,35,71.66 lakh and ₹ 2,77,73.48 lakh respectively ranging from 14.50 percent to 40.16 percent of the total budget of the Grant. The savings were stated to be mainly due to slow progress/ less execution of works than originally estimated.
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	10,00.00	3,99.74	3,55.82	- 43.92
R	- 6,00.26			
Provision of ₹ 6,00.26 lakh was surrendered on 31 March 2014 due to delay in sanction of work.				
However, detailed reasons have not been intimated (August 2014).				
Reasons for the final saving of ₹ 43.92 lakh have not been intimated (August 2014).				
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	22,90.79	11,94.02	11,87.54	- 6.48
R	- 10,96.77			

GRANT No. 019 - (Contd.)

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4059.	Capital Outlay on Public Works			
80.	General			
001.	Direction and Administration			
(01)	Percentage Charges (General Area)			
[93]	Percentage Charges for Roads and Bridges (3054)			
	O	8,59.06		
			4,47.76	- 2.43
	R	- 4,11.30		
Reasons for surrendering the provision of ₹ 15,08.07 lakh on 31 March 2014 and final saving of ₹ 8.91 lakh under the above two heads have not been intimated (August 2014).				
80.	General			
051.	Construction			
(01)	General Building (Land Revenue)			
[01]	Through the Chief Engineer, Public Works Department			
	O	38,21.80		
			21,52.07	- 11.56
	R	- 16,69.73		
Reasons for surrendering the provision of ₹ 16,69.73 lakh on 31 March 2014 and final saving of ₹ 11.56 lakh have not been intimated (August 2014).				
80.	General			
051.	Construction			
(01)	General Building (Land Revenue)			
[04]	Through the Director, Revenue Research and Training Institute			
	O	2,94.29		
			81.88	- 3.02
	R	- 2,12.41		
Provision of ₹ 2,12.41 lakh was surrendered on 31 March 2014 due to less execution of works. However, detailed reasons have not been intimated (August 2014).				
80.	General			
051.	Construction			
(03)	General Building (Administration of Justice)			
[01]	New High Court Building, Jodhpur (through the R.S.R.D.C.)			
	O	50,00.00		
			45,00.00	..
	R	- 5,00.00		
Provision of ₹ 5,00.00 lakh was surrendered on 31 March 2014 due to less execution of works. However, detailed reasons have not been intimated (August 2014).				

GRANT No. 019 - (Contd.)

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4059.	Capital Outlay on Public Works			
80.	General			
051.	Construction			
(03)	General Building (Administration of Justice)			
[03]	Other Judicial Building			
	O	45,22.43		
			34,53.22	
	R	- 10,69.21	34,53.21	- 0.01
Provision of ₹ 10,69.21 lakh was surrendered on 31 March 2014 due to delay in sanction of works.				
80.	General			
051.	Construction			
(03)	General Building (Administration of Justice)			
[04]	Village Court			
	O	76.27		
			17.85	
	R	- 58.42	17.85	..
Provision of ₹ 58.42 lakh was surrendered on 31 March 2014 due to delay in sanction of works.				
80.	General			
051.	Construction			
(04)	General Building (Jails)			
[01]	Through the Chief Engineer, Public Works Department			
	O	45,11.50		
			14,65.41	
	R	- 30,46.09	14,65.41	..
Anticipated saving of ₹ 30,46.09 lakh was attributed to less execution of works. However, detailed reasons have not been intimated (August 2014).				
80.	General			
051.	Construction			
(05)	General Building (Police Administrative Service)			
[02]	Home Guard and Civil Defence Department			
	O	1,94.70		
			7.57	
	R	- 1,87.13	7.57	..
Anticipated saving of ₹ 1,87.13 lakh was attributed to less execution of works. However, detailed reasons have not been intimated (August 2014).				

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	5,24.25		
			0.37	
	R	- 5,23.88		0.37
				..
	Provision of ₹ 5,23.88 lakh was surrendered on 31 March 2014 due to non- release of sanction for works.			
80.	General			
051.	Construction			
(07)	General Building (Co-operative Department)			
[02]	Through the Registrar, Co-operative Department			
	O	1,90.05		
			33.12	
	R	- 1,56.93		33.12
				..
80.	General			
051.	Construction			
(15)	General Building (State Excise)			
	O	16,88.27		
			8,62.25	
	R	- 8,26.02		8,62.25
				..
	Provision of ₹ 9,82.95 lakh under the above two heads was surrendered on 31 March 2014 due to less execution of works. However, detailed reasons for these have not been intimated (August 2014).			
80.	General			
051.	Construction			
(22)	General Building (Commercial Taxes Department)			
	O	11,01.84		
			6,19.48	
	R	- 4,82.36		6,19.47
				- 0.01
	Anticipated saving of ₹ 4,82.36 lakh was attributed to non-release of sanction for works.			
80.	General			
051.	Construction			
(29)	General Building (Construction works of Transport building)			
[01]	Construction of building and driving track			
	O	17,23.76		
			6,38.79	
	R	- 10,84.97		6,64.54
				+ 25.75

GRANT No. 019 - (Contd.)

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4059.	Capital Outlay on Public Works			
80.	General			
051.	Construction			
(30)	General Building (Construction works in Raj Bhawan)			
	O	2,28.67		
	R	- 92.79		
		1,35.88	1,35.87	- 0.01
Provision of ₹ 11,17.76 lakh under the above two heads was surrendered on 31 March 2014 due to less execution of works.				
Reasons for final excess of ₹ 25.75 lakh under the head “4059-80-051(29)[01]” have not been intimated (August 2014).				
80.	General			
051.	Construction			
(31)	General Building (Social Justice and Empowerment Department)			
	O	5,75.22		
	R	- 2,67.38		
		3,07.84	3,07.57	- 0.27
Provision of ₹ 2,67.38 lakh was surrendered on 31 March 2014 due to non release of sanction for works. However, detailed reasons have not been intimated (August 2014).				
80.	General			
051.	Construction			
(35)	General Building (Through the Election Department)			
	O	4,57.30		
	R	- 3,83.34		
		73.96	73.95	- 0.01
80.	General			
051.	Construction			
(36)	Construction work of Personnel (Secretariat) Department			
	O	9,03.48		
	R	- 5,40.66		
		3,62.82	3,62.82	..
Provision of ₹ 9,24.00 lakh under the above two heads was surrendered on 31 March 2014 due to delay in release of sanction for works.				
80.	General			
051.	Construction			
(42)	General Building (Director, Treasury and Accounts Department)			
	O	7,89.65		
	R	- 3,90.57		
		3,99.08	4,10.60	+ 11.52
Provision of ₹ 3,90.57 lakh was surrendered on 31 March 2014 due to less execution of works. However, detailed reasons have not been intimated (August 2014).				
Reasons for the final excess of ₹ 11.52 lakh have not been intimated (August 2014).				

GRANT No. 019 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4059. Capital Outlay on Public Works			
80. General			
051. Construction			
(51) Construction works in State Legal Science Laboratory under XIII Finance Commission			
O 1,02.65	..	..	..
R - 1,02.65			
Entire provision of ₹ 1,02.65 lakh was surrendered on 31 March 2014 due to non-release of sanction for works. However, detailed reasons have not been intimated (August 2014).			
80. General			
051. Construction			
(52) General Building (Land Settlement Department)			
O 2,68.85	..	..	..
R - 2,68.85			
Entire provision of ₹ 2,68.85 lakh was surrendered on 31 March 2014 due to non-commencement of work in time by Public Works Department.			
80. General			
052. Machinery and Equipment			
(01) Percentage Charges (General Area)			
[92] Percentage Charges for Tools and Plants (2059)			
O 5,72.69	2,98.50	2,96.88	- 1.62
R - 2,74.19			
Provision of ₹ 2,74.19 lakh was surrendered on 31 March 2014 due to actual calculation of percentage charges on works outlay.			
4070. Capital Outlay on Other Administrative Services			
003. Training			
(01) Harish Chandra Mathur Rajasthan Institute of Public Administration, Jaipur			
[90] Construction Works			
O 4,15.23	1,84.48	1,84.48	..
R - 2,30.75			
Provision of ₹ 2,30.75 lakh was surrendered on 31 March 2014 due to less execution of works. However, detailed reasons have not been intimated (August 2014).			

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			
[90]	Construction Works			
	O	6,49.20		
			5,75.53	5,75.53
	R	- 73.67		..
Provision of ₹ 73.67 lakh was surrendered on 31 March 2014 due to non-release of sanction for works. However, detailed reasons have not been intimated (August 2014).				
02.	Technical Education			
104.	Polytechnics			
(01)	Building			
[90]	Construction Works			
	O	9,28.11		
			6,12.22	6,12.20
	R	- 3,15.89		- 0.02
Anticipated saving of ₹ 3,15.89 lakh was attributed to delay in release of sanction for works.				
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	16,35.09		
			7,26.97	7,23.83
	R	- 9,08.12		- 3.14
01.	Urban Health Services			
110.	Hospital and Dispensaries			
(05)	Allopathy (Directorate of Medical and Health Services)			
[91]	Percentage Charges for Establishment expenditure (2059)			
	O	1,30.81		
			58.16	57.91
	R	- 72.65		- 0.25
Provision of ₹ 9,80.77 lakh under the above two heads was surrendered on 31 March 2014 mainly due to delay in release of sanction of works.				

GRANT No. 019 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4210. Capital Outlay on Medical and Public Health			
01. Urban Health Services			
110. Hospital and Dispensaries			
(08) Hospital and Dispensary- Homeopathy			
[90] Construction Works			
O	62.42	..	..
R	- 62.42	..	..
01. Urban Health Services			
110. Hospital and Dispensaries			
(09) Hospital and Dispensary- Unani			
[90] Construction Works			
O	1,12.21	..	..
R	- 1,12.21	..	..
Entire provision of ₹ 1,74.63 lakh under the above two heads was surrendered on 31 March 2014 due to non-receipt of sanction for works.			
01. Urban Health Services			
800. Other expenditure			
(01) Modernisation, Strengthening, Renewal and Up-gradation of Department			
[90] Construction Works			
O	6,20.26	27.84	30.98
R	- 5,92.42		+ 3.14
Provision of ₹ 5,92.42 lakh was surrendered on 31 March 2014 due to non release of sanction for works.			
Reasons for the final excess of ₹ 3.14 lakh have not been intimated (August 2014).			
03. Medical Education, Training and Research			
001. Direction and Administration (Medical Education)			
(01) Medical Education-Building			
[90] Construction Works			
O	4,25.79	2,55.56	2,55.56
R	- 1,70.23		..
03. Medical Education, Training and Research			
101. Ayurveda			
(01) Medical Education- Building			
[90] Construction Works			
O	1,75.60	14.45	14.45
R	- 1,61.15		..

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			
(01)	Medical College, Jaipur			
[90]	Construction Works			
	O	51,93.81		
			35,59.95	
	R	- 16,33.86		..
03.	Medical Education, Training and Research			
105.	Allopathy			
(01)	Medical College, Jaipur			
[91]	Percentage Charges for Establishment expenditure (2059)			
	O	4,15.50		
			2,84.80	
	R	- 1,30.70		- 0.01
03.	Medical Education, Training and Research			
105.	Allopathy			
(03)	Medical College, Udaipur			
[90]	Construction Works			
	O	32,45.32		
			12,59.63	
	R	- 19,85.69		+ 0.01
03.	Medical Education, Training and Research			
105.	Allopathy			
(03)	Medical College, Udaipur			
[91]	Percentage Charges for Establishment expenditure (2059)			
	O	2,59.62		
			1,00.77	
	R	- 1,58.85		..
03.	Medical Education, Training and Research			
105.	Allopathy			
(03)	Medical College, Udaipur			
[93]	Percentage Charges for Roads and Bridges (3054)			
	O	97.36		
			37.79	
	R	- 59.57		..

Provision of ₹ 43,00.05 lakh under the above seven heads was surrendered on 31 March 2014 due to less execution of works. However, detailed reasons for these have not been intimated (August 2014).

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			
(04) Medical College, Ajmer			
[90] Construction Works			
O 23,45.04	17,28.55	17,28.55	..
R - 6,16.49			
03. Medical Education, Training and Research			
105. Allopathy			
(05) Medical College, Jodhpur			
[90] Construction works			
O 39,98.85	35,23.24	35,23.24	..
R - 4,75.61			
03. Medical Education, Training and Research			
105. Allopathy			
(06) Medical College, Kota			
[90] Construction works			
O 17,67.26	16,16.54	16,16.53	- 0.01
R - 1,50.72			

Provision of ₹ 12,42.82 lakh under the above three heads was surrendered on 31 March 2014 due to delay in release of sanction for works.

4220. Capital Outlay on Information and Publicity
60. Others
101. Buildings
(02) Other works
[90] Construction Works

O 3,61.98	2,49.72	2,49.70	- 0.02
R - 1,12.26			

Provision of ₹ 1,12.26 lakh was surrendered on 31 March 2014 due to delay in release of sanction for works.

GRANT No. 019 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4225. Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
03. Welfare of Backward Classes			
277. Education			
(01) Construction of Hostel Buildings			
[90] Construction Works			
O 3,85.75	1,90.76	1,90.76	..
R - 1,94.99			
Provision of ₹ 1,94.99 lakh was surrendered on 31 March 2014 due to delay in release of sanction for works.			
03. Welfare of Backward Classes			
277. Education			
(02) Construction of Hostel Building under NABARD Assistance Yojana			
O 1,17.29	4.11	4.11	..
R - 1,13.18			
Provision of ₹ 1,13.18 lakh was surrendered on 31 March 2014 due to less execution of works. However, detailed reasons have not been intimated (August 2014).			
4235. Capital Outlay on Social Security and Welfare			
02. Social Welfare			
102. Child Welfare			
(01) Building			
[90] Construction Works			
O 21,26.15	6,24.50	6,12.33	- 12.17
R - 15,01.65			
02. Social Welfare			
102. Child Welfare			
(01) Building			
[91] Percentage charges for Establishment expenditure (2059)			
O 1,70.10	49.96	48.99	- 0.97
R - 1,20.14			

GRANT No. 019 - (Contd.)

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4235.	Capital Outlay on Social Security and Welfare			
02.	Social Welfare			
800.	Other expenditure			
(02)	Construction of residential schools for children of Rebari and other Migratory Community			
[90]	Construction Works			
	O	2,13.30		
			19.99	
	R	- 1,93.31		..
60.	Other Social Security and Welfare Programme			
800.	Other expenditure			
(01)	Board of Sailors, Soldiers and Airmen			
[01]	Construction of building of hostel and rehabilitation centre for war widow			
	O	4,95.00		
			60.83	
	R	- 4,34.17		- 0.01
Provision of ₹ 22,49.27 lakh under the above four heads was surrendered on 31 March 2014 due to less execution of works. However, detailed reasons have not been intimated (August 2014).				
Reasons for the final saving of ₹ 12.17 lakh under head "4235-02-102(01)[90]" have not been intimated (August 2014).				
4250.	Capital Outlay on Other Social Services			
203.	Employment			
(02)	Training			
[90]	Construction works			
	O	13,00.88		
			..	
	R	- 13,00.88		..
203.	Employment			
(02)	Training			
[91]	Percentage charges for Establishment expenditure (2059)			
	O	1,04.07		
			..	
	R	- 1,04.07		..
203.	Employment			
(09)	Building construction of I.T.I. in minorities majority areas			
[90]	Construction works			
	O	29,17.68		
			13,61.92	
	R	- 15,55.76		- 0.01

GRANT No. 019 - (Contd.)

Head		Total grant	Actual expenditure (₹in lakh)	Excess + Saving -	
4250.	Capital Outlay on Other Social Services				
203.	Employment				
(09)	Building construction of I.T.I. in minorities majority areas				
[91]	Percentage charges for establishment expenditure (2059)				
	O	2,33.42	1,08.95	1,08.95	..
	R	- 1,24.47			
Provision of ₹ 30,85.18 lakh under the above four heads was surrendered on 31 March 2014 due to less execution of works. However, detailed reasons have not been intimated (August 2014).					
4403.	Capital Outlay on Animal Husbandry				
101.	Veterinary Services and Animal Health				
(01)	Building through the agency of Chief Engineer, Public Works Department				
[90]	Construction works				
	O	12,06.19	67.09	67.08	- 0.01
	R	- 11,39.10			
101.	Veterinary Services and Animal Health				
(01)	Building through the agency of Chief Engineer, Public Works Department				
[91]	Percentage charges for establishment expenditure (2059)				
	O	96.50	5.37	5.37	..
	R	- 91.13			
101.	Veterinary Services and Animal Health				
(03)	Construction of building of Veterinary Hospitals and Dispensaries under RIDF XVI recouped by NABARD (25:75)				
[90]	Construction works				
	O	3,52.63	2,34.42	2,34.43	+ 0.01
	R	- 1,18.21			

GRANT No. 019 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4403. Capital Outlay on Animal Husbandry			
101. Veterinary Services and Animal Health			
(05) Strengthening and Renovation of Veterinary Hospitals and Dispensaries under RIDF XVI recouped by NABARD (25:75)			
O 2,25.00	1,31.22	1,37.23	+ 6.01
R - 93.78			

Provision of ₹ 14,42.22 lakh under the above four heads was surrendered on 31 March 2014 due to less execution of works. However, detailed reasons have not been intimated (August 2014).

Reasons for the final excess of ₹ 6.01 lakh under the head “4403-101 (05)” have not been intimated (August 2014).

4853. Capital Outlay on Non-Ferrous Mining and Metallurgical Industries			
01. Mineral Exploration and Development			
004. Research and Development			
(03) Buildings			
[90] Construction Works			
O 2,85.71	2,22.45	2,22.46	+ 0.01
R - 63.26			

Provision of ₹ 63.26 lakh was surrendered on 31 March 2014 due to delay in release of sanction for works.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4059. Capital Outlay on Public Works			
80. General			
051. Construction			
(02) General Building (Other Administrative Services- General Administrative Buildings)			
[01] Through the Chief Engineer, Public Works Department			
O 6,87.56	12,69.60	12,60.91	- 8.69
R 5,82.04			

Additional funds of ₹ 5,82.04 lakh were provided through re-appropriation on 31 March 2014 for accelerated progress of works.

Reasons for the final saving of ₹ 8.69 lakh have not been intimated (August 2014).

GRANT No. 019 - (Concl.)

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)			
104. Community Health Centres			
(01) Building			
[90] Construction Works			
O	5,41.70		
		10,28.38	
R	4,86.68		..
03. Medical Education, Training and Research			
105. Allopathy			
(02) Medical College, Bikaner			
[90] Construction Works			
O	18,73.22		
		22,06.01	
R	3,32.79		..

Additional funds of ₹ 8,19.47 lakh under the above two heads were provided through re-appropriation on 31 March 2014 for accelerated progress of works.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4059. Capital Outlay on Public Works			
80. General			
051. Construction			
(05) General Building (Police Administrative Service)			
[01] Through the Chief Engineer, Public Works Department			
O	42,10.62		
		32,12.00	
R	- 9,98.62		+ 15,97.63

Provision of ₹ 9,98.62 lakh was surrendered on 31 March 2014 due to less execution of works. However, detailed reasons have not been intimated (August 2014).

Reasons for the final excess of ₹ 15,97.63 lakh have not been intimated (August 2014).

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	67,91,80	84,53,73	60,53,03	- 24,00,70
Supplementary	16,61,93			
Amount surrendered during the year (31 March 2014)				24,76,79
Charged				
Original	1	1,90	..	- 1,90
Supplementary	1,89			
Amount surrendered during the year (31 March 2014)				1,90
Capital				
Voted				
Original	20,79,98	2,21,51,80	2,17,90,23	- 3,61,57
Supplementary	2,00,71,82			
Amount surrendered during the year (31 March 2014)				3,28,47

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

1. In view of final saving of ₹ 24,00.70 lakh, provision of ₹ 16,61.93 lakh obtained in August 2013 (₹ 10,00.00 lakh) and February 2014 (₹ 6,61.93 lakh) through supplementary grant was unnecessary as the actual expenditure was less than the original budget estimates.
2. In the context of final saving of ₹ 24,00.70 lakh, surrender of ₹ 24,76.79 lakh was excessive resulted in excess occurred under the head "2216-05-053 (01) [11]".

GRANT No. 020 - (Contd.)

3. 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)			
[07] For Type V & VI or equivalent and other accommodations			
O 8,80.25	8,39.49	8,40.48	+ 0.99
S 2,46.02			
R - 2,86.78			
Provision of ₹ 2,46.02 lakh obtained in February 2014 through second supplementary grant for repairs of government residential buildings was unnecessary in view of anticipated saving under the head.			
Provision of ₹ 2,86.78 lakh was surrendered on 31 March 2014 due to less expenditure on repairs/ maintenance.			
05. General Pool Accommodation			
053. Maintenance and Repairs			
(01) Public Works Department (General expenditure)			
[09] For Type III & IV and equivalent Accommodations			
O 6,00.00	8,54.79	8,54.79	..
S 3,74.43			
R - 1,19.64			
Provision of ₹ 3,74.43 lakh obtained in February 2014 through second supplementary grant for repairs of government residential buildings was excessive in view of anticipated saving under the head.			
Provision of ₹ 1,19.64 lakh was surrendered on 31 March 2014 due to less expenditure on repairs/ maintenance.			
05. General Pool Accommodation			
053. Maintenance and Repairs			
(03) Parliamentary Affairs Department			
[02] Other maintenance			
O 1,50.00	16.57	16.57	..
R - 1,33.43			
05. General Pool Accommodation			
053. Maintenance and Repairs			
(07) Residential building of Revenue Department			
O 5,00.00	42.92	15.37	- 27.55
R - 4,57.08			

GRANT No. 020 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2216. Housing			
05. General Pool Accommodation			
800. Other expenditure			
(01) Works			
[05] For Type V & VI and other accommodations			
O	1,20.00		
		62.24	62.24
R	- 57.76		..

Provision of ₹ 6,48.27 lakh under the above three heads was surrendered on 31 March 2014 due to less expenditure on repairs/maintenance.

Reasons for final saving of ₹ 27.55 lakh under the head “2216-05-053(07)” have not been intimated (August 2014).

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

O	15,00.00		
S	10,00.00	9,71.36	9,71.36
R	- 15,28.64		..

Provision of ₹ 10,00.00 lakh obtained in August 2013 through first supplementary grant for repairs of police residential buildings was unnecessary in view of anticipated saving under the head.

Anticipated saving of ₹ 15,28.64 lakh was attributed to less expenditure on repairs/maintenance.

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 -
2216. Housing			
05. General Pool Accommodation			
053. Maintenance and Repairs			
(01) Public Works Department (General Expenditure)			
[08] For Type I & II and equivalent accommodations			
O	4,36.50		
S	41.48	6,77.76	6,77.76
R	1,99.78		..

Additional funds of ₹ 41.48 lakh in February 2014 through second supplementary grant and ₹ 1,99.78 lakh through re-appropriation on 31 March 2014 were provided to meet increased expenditure on repairs of government residential buildings of type I & II and equivalent.

GRANT No. 020 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2216. Housing			
05. General Pool Accommodation			
053. Maintenance and Repairs			
(01) Public Works Department			
(General expenditure)			
[11] Proportionate expenditure relating to Major head 2059 Establishment			
O	1,55.51	1,55.51	2,58.26
			+ 1,02.75

Provision of ₹ 1,55.51 lakh was obtained for adjustment of proportionate expenditure transferred from Major head "2059". However, the actual adjustment was more than the estimates resulting in final excess of ₹ 1,02.75 lakh under the head.

Capital**Voted**

1. Out of final saving of ₹ 3,61.57 lakh, a sum of ₹ 33.10 lakh remained unsundered.
2. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4216. Capital Outlay on Housing			
01. Government Residential Buildings			
106. General Pool Accommodation			
(01) General Residential Buildings			
[90] Construction Work (Through the Chief Engineer, Public Works Department)			
O	3,18.66		
		94.64	61.53
R	- 2,24.02		- 33.11

Anticipated saving of ₹ 2,24.02 lakh was attributed to late release of sanction by concerned department.

Reasons for the final saving of ₹ 33.11 lakh have not been intimated (August 2014).

01. Government Residential Buildings
700. Other Housing
- (01) General Residential Buildings (Judicial Housing)
- [90] Construction Work (Through the Chief Engineer, Public Works Department)

O	9,99.62			
		25.09	25.09	..
R	- 9,74.53			

Anticipated saving of ₹ 9,74.53 lakh was attributed to non-receipt of funds from the Government of India.

GRANT No. 020 - (Concltd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4216. Capital Outlay on Housing			
01. Government Residential Buildings			
700. Other Housing			
(01) General Residential Buildings (Judicial Housing)			
[91] Percentage Charges for Establishment Expenditure (2059)			
O	79.97		
		2.00	2.01
R	- 77.97		+ 0.01
Reasons for surrendering the provision of ₹ 77.97 lakh on 31 March 2014 have not been intimated (August 2014).			

- 01. Government Residential Buildings
- 700. Other Housing
- (03) General Residential Buildings
(for Revenue Department)
- [90] Construction Work

O	5,22.37	1,66.41	1,66.41	..
R	- 3,55.96			

Reasons for the anticipated saving of ₹ 3,55.96 lakh have not been intimated (August 2014).

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 -
6216. Loans for Housing			
02. Urban Housing			
201. Loans to Housing Boards			
(02) Rajasthan Housing Development and Infrastructure Limited			
O	0.01		
S	2,00,71.82	2,15,00.00	2,15,00.00
R	14,28.17		..

Provision of ₹ 2,00,71.82 lakh obtained in August 2013 (₹ 1,15,00.00 lakh) and February 2014 (₹ 85,71.82 lakh) through supplementary grant and additional funds of ₹ 14,28.17 lakh through re-appropriation on 31 March 2014 for release of more loans to Rajasthan Awas Vikas and Infrastructure Limited for providing houses to urban B.P.L. families .

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

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	14,98,76,58	15,32,10,74	15,05,87,74	- 26,23,00
Supplementary	33,34,16			
Amount surrendered during the year (31 March 2014)				52,45,46
Charged				
Original	1	1,18,84	1,17,84	- 1,00
Supplementary	1,18,83			
Amount surrendered during the year (31 March 2014)				1,00
Capital				
Voted				
Original	17,02,47,96	20,15,57,67	20,08,77,80	- 6,79,87
Supplementary	3,13,09,71			
Amount surrendered during the year				..

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

1. In view of final saving of ₹ 26,23.00 lakh, provision of ₹ 33,34.16 lakh obtained in February 2014 through second supplementary grant was excessive.
2. In the context of final saving of ₹ 26,23.00 lakh, surrender of ₹ 52,45.46 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	2,80,23.52	2,20,82.96	2,20,82.96	..
R	- 59,40.56			

Provision of ₹ 2,80,23.52 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. However, actual expenditure reported by Border Road Development Board was less than the estimation resulted in provision of ₹ 59,40.56 lakh being re-appropriated to other heads on 31 March 2014.

GRANT No. 021 - (Contd.)

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	1,05,25.40		
		1,00,61.29	
R	- 4,64.11	1,00,54.06	- 7.23
03. State Highways			
337. Road Works			
(01) Maintenance and Restoration			
[05] Repairs on the recommendations of XIII Finance Commission			
O	29,00.00		
		19,13.16	
R	- 9,86.84	17,95.61	- 1,17.55

Anticipated saving of ₹ 14,50.95 lakh under the above two heads was attributed to less expenditure on maintenance works.

Reasons for the final saving of ₹ 1,24.78 lakh under the above two heads have not been intimated (August 2014).

03. State Highways			
337. Road Works			
(02) Maintenance and Restoration (National Highways)			
[01] Maintenance of Roads			
O	8,19.10		
		6,76.78	
R	- 1,42.32	6,79.18	+ 2.40

Reasons for surrendering the provision of ₹ 1,42.32 lakh on 31 March 2014 have not been intimated (August 2014).

04. District and Other Roads			
800. Other expenditure			
(01) Maintenance and Restoration of District Roads			
[04] Repairs on the recommendations of XIII Finance Commission			
O	40,00.00		
		28,77.51	
R	- 11,22.49	28,60.31	- 17.20

Provision of ₹ 11,22.49 lakh was surrendered on 31 March 2014 due to less expenditure on maintenance of works under XIII Finance Commission.

Reasons for the final saving of ₹ 17.20 lakh have not been intimated (August 2014).

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			
(03) Transfer to Central Road Fund (100 % CSS)			
O 2,38,80.00	2,21,22.00	2,21,22.00	..
R - 17,58.00			
Reasons for the anticipated saving of ₹ 17,58.00 lakh have not been intimated (August 2014).			

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 tours of VVIP's			
O 1,00.00	3,65.55	3,65.55	..
R 2,65.55			

Additional funds of ₹ 2,65.55 lakh were provided through re-appropriation on 31 March 2014 to meet expenditure on repair of roads as per tours of VVIP's.

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

O 1,37,11.80	1,51,01.28	1,50,99.06	- 2.22
R 13,89.48			

Additional funds of ₹ 13,89.48 lakh were provided through re-appropriation on 31 March 2014 due to accelerated progress of works on repair of damaged roads.

04. District and Other Roads
800. Other expenditure
(02) Rural Roads
[03] Repairs on the recommendations of
XIII Finance Commission

O 3,40,00.00	3,63,89.24	3,64,06.43	+ 17.19
R 23,89.24			

Additional funds of ₹ 23,89.24 lakh were provided through re-appropriation on 31 March 2014 due to receipt of additional funds from the Government of India under XIII Finance Commission for repair of rural roads.

Reasons for the final excess of ₹ 17.19 lakh have not been intimated (August 2014).

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 (SRDF)			
O	2,20,00.00		
S	33,34.08	2,75,00.00	2,75,00.00
R	21,65.92		..

Provision of ₹ 33,34.08 lakh in February 2014 through second supplementary grant and additional funds of ₹ 21,65.92 lakh through re-appropriation on 31 March 2014 were provided for transfer of increased cess amount received on sale of petrol and diesel to SRDF.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
3054. Roads and Bridges			
80. General			
001. Direction and Administration			
(01) Proportionate expenditure exhibited under Major head 2059- Public Works			
[01] Establishment			
O	18,48.85		
		7,48.56	34,94.83
R	- 11,00.29		+ 27,46.27

Provision of ₹ 11,00.29 lakh was surrendered on 31 March 2014 due to adjustment of percentage charges as per works outlay. However, actual adjustment was more than the estimation resulting in final excess of ₹ 27,46.27 lakh under the head.

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

Expenditure booked under this grant every year is met to the extent decided by Government by transfer of amount from the deposit head towards reduction of expenditure under this grant. The subvention of ₹ 2,21,22.00 lakh was received during the year. ₹ 2,31,43.95 lakh was spent during the year on approved schemes.

The balance against the deposit head on 31 March 2014 was ₹ 15,38.85 lakh.

An account of the transactions relating to the deposit head during 2013-14 appears in Statements No. 18 and 19 of the Finance Accounts 2013-14 under Major Head "8449".

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

1. Entire final saving of ₹ 6,79.87 lakh remained unsurrendered.
2. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
5054. Capital Outlay on Roads and Bridges			
03. State Highways			
337. Road Works			
(07) Roads financed by State Road Development Fund			
[90] Construction works			
O 1,28,47.08	1,12,42.56	1,12,42.57	+ 0.01
R - 16,04.52			
Anticipated saving of ₹ 16,04.52 lakh was attributed to less execution of works.			
03. State Highways			
337. Road Works			
(07) Roads financed by State Road Development Fund			
[91] Percentage charges for establishment expenses (2059)			
O 10,27.77	6,03.48	5,51.50	- 51.98
R - 4,24.29			
03. State Highways			
337. Road Works			
(07) Roads financed by State Road Development Fund			
[92] Percentage charges for Tools and Plants (2059)			
O 2,56.94	1,50.85	1,37.88	- 12.97
R - 1,06.09			
03. State Highways			
337. Road Works			
(07) Roads financed by State Road Development Fund			
[93] Percentage charges for Roads and Bridges (3054)			
O 3,85.41	2,26.28	2,06.81	- 19.47
R - 1,59.13			

Provision of ₹ 6,89.51 lakh under the above three heads was re-appropriated to other heads on 31 March 2014 due to adjustment of percentage charges as per works outlay.

Reasons for the final saving of ₹ 84.42 lakh under the above three heads have not been intimated (August 2014).

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	1,13,66.04		
S	1,00,00.00	1,26,14.67	- 3,93.65
R	- 83,57.72		

Provision of ₹ 1,00,00.00 lakh obtained in August 2013 through first supplementary grant was excessive in view of anticipated saving and final saving under the head.

Reasons for the anticipated of ₹ 83,57.72 lakh and final saving of ₹ 3,93.65 lakh have not been intimated (August 2014).

04. District and Other Roads	
800. Other expenditure	
(02) Other Road Construction Programme	
[02] Externally Aided Projects	
O	1,56,74.42
R	- 1,56,74.42

..

Entire provision of ₹ 1,56,74.42 lakh was re-appropriated to other heads on 31 March 2014 due to non-receipt of funds from the Government of India under externally aided projects.

During 2012-13, the entire provision had also been surrendered.

04. District and Other Roads	
800. Other expenditure	
(03) Roads of Economic Importance	
O	4,70.01
R	- 3,90.36

79.65 79.56 - 0.09

Provision of ₹ 3,90.36 lakh was re-appropriated to other heads on 31 March 2014 due to less receipt of funds from the Government of India.

04. District and Other Roads	
800. Other expenditure	
(11) Roads of R.I.D.F. financed by NABARD	
[12] Road Up-gradation Project (Shashtdasham)	
O	41,45.04
R	- 15,44.90

26,00.14 25,99.84 - 0.30

Provision of ₹ 15,44.90 lakh was re-appropriated to other heads on 31 March 2014 due to less receipt of funds from NABARD.

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			
(11) Roads of R.I.D.F. financed by NABARD			
[14] Missing Link Project II (Ashtadasham)			
O	3,72,26.55		
S	83,09.66	3,96,41.50	3,96,41.24
R	- 58,94.71		- 0.26

Provision of ₹ 83,09.66 lakh obtained in February 2014 through second supplementary grant in anticipation of funds received from NABARD was excessive as the funds received was less than the estimation resulted in provision of ₹ 58,94.71 lakh was re-appropriated to other heads on 31 March 2014.

04. District and Other Roads
800. Other expenditure
(19) Public Private Partnership Contribution (Private)

O	20,00.00	1,51.75	1,51.75	..
R	- 18,48.25			

Provision of ₹ 18,48.25 lakh was re-appropriated to other heads on 31 March 2014 due to less execution of works under PPP contribution.

04. District and Other Roads
800. Other expenditure
(20) Roads under Special Priority

O	93,18.58	36,69.31	36,69.30	- 0.01
R	- 56,49.27			

Provision of ₹ 56,49.27 lakh was re-appropriated to other heads on 31 March 2014 due to less execution of works.

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 -
5054. Capital Outlay on Roads and Bridges			
03. State Highways			
337. Road Works			
(01) Works			
O	1,48,13.27	1,55,92.95	1,55,92.94
R	7,79.68		- 0.01

Additional funds of ₹ 7,79.68 lakh were provided through re-appropriation on 31 March 2014 due to accelerated progress of works.

GRANT No. 021 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
5054. Capital Outlay on Roads and Bridges			
03. State Highways			
337. Road Works			
(04) Provision for renewal and modernisation of roads			
O	9,92.71		
		43,49.94	43,49.95
R	33,57.23		+ 0.01
Additional funds of ₹ 33,57.23 lakh were provided through re-appropriation on 31 March 2014 due to accelerated progress of works.			
03. State Highways			
337. Road Works			
(05) Roads financed by Central Road Fund			
O	1,67,42.25		
		1,99,22.27	1,99,22.28
R	31,80.02		+ 0.01
03. State Highways			
337. Road Works			
(09) Construction of Roads under XIII Finance Commission			
O	11,63.33		
		12,63.20	12,63.19
R	99.87		- 0.01
Additional funds of ₹ 32,79.89 lakh under the above two heads were provided through re-appropriation on 31 March 2014 due to receipt of more funds from the Government of India.			
04. District and Other Roads			
800. Other expenditure			
(06) Urban Roads			
O	43,08.82		
		44,25.87	44,25.87
R	1,17.05		..
Additional funds of ₹ 1,17.05 lakh were provided through re-appropriation on 31 March 2014 due to accelerated progress of work.			
04. District and Other Roads			
800. Other expenditure			
(11) Roads of R.I.D.F. financed by NABARD			
[13] Missing Link Project (Saptadasham)			
O	18,01.43		
		27,55.63	27,55.85
R	9,54.20		+ 0.22

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			
(11) Roads of R.I.D.F. financed by NABARD			
[15] Roads Upgradation Project (Navdasham)			
O 82,22.35	2,88,32.44	2,92,61.88	+ 4,29.44
S 50,00.00			
R 1,56,10.09			

Additional funds of ₹ 1,65,64.29 lakh under the above two heads were provided through re-appropriation on 31 March 2014 due to receipt of more funds from the Government of India.

Reasons for the final excess of ₹ 4,29.44 lakh under head “5054-04-800(11)[15]” have not been intimated (August 2014).

04. District and Other Roads
800. Other expenditure
(14) Roads financed by State Road Development Fund
[90] Construction works

O 6,20.44	26,46.40	26,46.39	- 0.01
R 20,25.96			

04. District and Other Roads
800. Other expenditure
(14) Roads financed by State Road Development Fund
[91] Percentage charges for establishment expenses (2059)

O 49.64	2,02.67	2,02.67	..
R 1,53.03			

Additional funds of ₹ 21,78.99 lakh under the above two heads were provided through re-appropriation on 31 March 2014 due to accelerated progress of works.

04. District and Other Roads
800. Other expenditure
(16) Construction of Air Strips

O 17,71.48	55,70.43	47,01.53	- 8,68.90
R 37,98.95			

Additional funds of ₹ 37,98.95 lakh were provided through re-appropriation on 31 March 2014 due to accelerated progress of works for air strips.

Reasons for the final saving of ₹ 8,68.90 lakh have not been intimated (August 2014).

GRANT No. 021 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
5054. Capital Outlay on Roads and Bridges			
04. District and Other Roads			
800. Other expenditure			
(21) Rajasthan Road Area Modernisation			
Project financed by World Bank			
[01] Rural approach roads			
S 0.01	79,61.98	79,61.98	..
R 79,61.97			
Additional funds of ₹ 79,61.97 lakh were provided through re-appropriation on 31 March 2014 due to accelerated progress of works under roads financed by World Bank.			
04. District and Other Roads			
800. Other expenditure			
(21) Rajasthan Road Area Modernisation			
Project financed by World Bank			
[91] Percentage charges for establishment expenditure (2059)			
S 0.01	6,36.96	6,36.96	..
R 6,36.95			
04. District and Other Roads			
800. Other expenditure			
(21) Rajasthan Road Area Modernisation			
Project financed by World Bank			
[92] Percentage charges for Tools and Plants (2059)			
S 0.01	1,59.24	1,59.24	..
R 1,59.23			
04. District and Other Roads			
800. Other expenditure			
(21) Rajasthan Road Area Modernisation			
Project financed by World Bank			
[93] Percentage charges for Roads and Bridges (3054)			
S 0.01	2,38.86	2,38.86	..
R 2,38.85			

Additional funds of ₹ 10,35.03 lakh under the above three heads were provided through re-appropriation on 31 March 2014 due to accelerated progress of works under roads financed by World Bank.

GRANT No. 021 - (Concl.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
5054. Capital Outlay on Roads and Bridges			
05. Roads			
337. Road Works			
(01) Construction of Inter-State Roads			
O 35,00.00	53,83.73	53,83.72	- 0.01
R 18,83.73			

Additional funds of ₹ 18,83.73 lakh were provided through re-appropriation on 31 March 2014 due to accelerated progress of works for construction of Inter-State Roads.

80. General			
001. Direction and Administration			
(01) Percentage Charges			
[91] Percentage Charges for establishment expenditure (2059)			
O 89,68.99	93,66.17	94,46.14	+ 79.97
R 3,97.18			

80. General			
001. Direction and Administration			
(01) Percentage Charges			
[93] Percentage Charges for Roads and Bridges (3054)			
O 33,63.35	35,12.32	35,42.30	+ 29.98
R 1,48.97			

Additional funds of ₹ 5,46.15 lakh under the above two heads were provided through re-appropriation on 31 March 2014 due to adjustment of percentage charges as per works outlay.

Reasons for the final excess of ₹ 1,09.95 lakh under the above two heads have not been intimated (August 2014).

80. General			
800. Other expenditure			
(01) Machinery and equipments			
[92] Percentage Charges for Tools and Plants (2059)			
O 22,42.25	23,41.54	23,61.54	+ 20.00
R 99.29			

Additional funds of ₹ 99.29 lakh were provided through re-appropriation on 31 March 2014 due to adjustment of percentage charges as per works outlay.

Reasons for the final excess of ₹ 20.00 lakh have not been intimated (August 2014).

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	28,01,92	34,84,56	31,73,24	- 3,11,32
Supplementary	6,82,64			
Amount surrendered during the year (31 March 2014)				3,10,15
Charged				
Original	4	4	..	- 4
Supplementary	..			
Amount surrendered during the year (31 March 2014)				4
Capital				
Voted				
Original	3,95,91,30	3,95,91,31	2,93,66,99	- 1,02,24,32
Supplementary	1			
Amount surrendered during the year (31 March 2014)				1,02,22,56
Charged				
Original	3	1,76	1,75	- 1
Supplementary	1,73			
Amount surrendered during the year (31 March 2014)				1

Notes and comments :

Revenue**Voted**

1. In view of final saving of ₹ 3,11.32 lakh, supplementary grant of ₹ 6,82.64 lakh obtained in August 2013 (₹ 0.07 lakh) and February 2014 (₹ 6,82.57 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	5,49.51		
S	0.02	4,40.35	4,40.33
R	- 1,09.18		- 0.02

Reasons for the anticipated saving of ₹ 1,09.18 lakh have not been intimated (August 2014).

107. Gang Nahar Project

(01) Through the Commissioner Area Development

[01] Direction and Administration

O	13,07.89	5,53.68	5,52.52	- 1.16
R	- 7,54.21			

Anticipated saving of ₹ 7,54.21 lakh was attributed mainly to (i) less expenditure due to non-registration/ non-election of Water Users Association as lump-sum provision was made initially for these associations after being constituted and registered and (ii) posts remaining vacant after transfer, death and voluntary retirement of employees/ officers.

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 -
2705. Command Area Development			
101. Development of Indira Gandhi Nahar Area			
(11) Through the Area Development Commissioner			
[01] Mandi Committee, Bikaner			
O	56.23		
S	6,82.57	13,55.26	13,55.26
R	6,16.46		..

Provision of ₹ 6,82.57 lakh in February 2014 through second supplementary grant and additional funds of ₹ 6,16.46 lakh through re-appropriation on 31 March 2014 were obtained to write-off the loans of Land Development Corporation.

Capital**Voted**

1. Persistent savings were noticed during the years 2009-10, 2010-11, 2011-12, 2012-13 and 2013-14 to the extent of ₹ 70,73.52 lakh, ₹ 22,69.65 lakh, ₹ 52,28.09 lakh, ₹ 20,83.90 lakh and ₹ 1,02,24.32 lakh respectively ranging from 7.88 percent to 27.66 percent 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.)

2. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4575. Capital Outlay on Other Special Areas Programmes			
06. Border Area Development (Central Assistance)			
800. Other expenditure			
(01) For Zila Parishads (Rural Development Cell)			
O	1,13,86.40		
		94,82.00	
R	- 19,04.40		..

Provision of ₹ 19,04.40 lakh was surrendered (₹ 17,25.33 lakh) and re-appropriated to other heads (₹ 1,79.07 lakh) on 31 March 2014 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	18,31.03		
S	0.01		
		14,08.20	
R	- 4,22.84		- 0.01

Reasons for the anticipated saving of ₹ 4,22.84 lakh have not been intimated (August 2014).

103. Development of Bhakra and Gang Area			
(03) Amarsingh Jassana Distributory			
[02] Amarsingh Jassana Project			
O	8,22.90		
		49.34	
R	- 7,73.56		- 0.01

Anticipated saving of ₹ 7,73.56 lakh was attributed to construction of lesser water courses than target as the actual construction cost was higher than the rate (₹ 22,000 per hectare) fixed by the State Government.

105. Sidhmukh Nohar Project			
(04) Through the Chief Engineer, Area Development (Indira Gandhi Nahar Project), Bikaner			
O	8,76.00		
		1,99.69	
R	- 6,76.31		..

Anticipated saving of ₹ 6,76.31 lakh was attributed to construction of lesser water courses than target as the actual construction cost was higher than the rate (₹ 22,000 per hectare) fixed by the State Government.

GRANT No. 022 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
4705. Capital Outlay on Command Area Development			
106. Development of Bisalpur Area			
(01) Through the Development Commissioner cum Area Development Commissioner			
[02] Land Development Works			
O 17,38.40	6,38.56	6,37.39	- 1.17
R - 10,99.84			
Provision of ₹ 17,38.40 lakh was estimated for construction of pucca water courses in 14000 hectares area. However, provision of ₹ 10,99.84 lakh was surrendered on 31 March 2014 due to construction work was executed only in 3990 hectares area as the work was obstructed because of (i) dispute with farmers for construction of water courses, (ii) posts of 21 Jr. Engineers, out of total 27 posts, remaining vacant and (iii) non-revision in cost of construction by the government after increase in rates of petrol, diesel, labour, cement and transportation resulted in non-invitation of tender.			
107. Gang Nahar Project			
(01) Through the Chief Engineer, Command Area Development (Indira Gandhi Nahar Project, Bikaner)			
[01] Land Development Works (from Gang Nahar Project area)			
O 60,89.40	55,59.45	55,59.49	+ 0.04
R - 5,29.95			
Anticipated saving of ₹ 5,29.95 lakh was attributed to construction of lesser water courses than target as the actual construction cost was higher than the rate (₹ 22,000 per hectare) fixed by the State Government.			
108. Bhakra Irrigation Project			
(01) Through the Chief Engineer, Command Area Development, Indira Gandhi Nahar Project, Bikaner			
[01] Land Development Work (Bhakra Irrigation Project)			
O 46,58.56	..	..	..
R - 46,58.56			

GRANT No. 022 - (Concl'd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4705. Capital Outlay on Command Area Development			
108. Bhakra Irrigation Project			
(01) Through the Chief Engineer, Command Area Development, Indira Gandhi Nahar Project, Bikaner			
[02] Direction- Administration Bhakra Nahar Project			
O	51.20	..	..
R	- 51.20	..	..

Provision of ₹ 47,09.76 lakh under the above two heads was surrendered on 31 March 2014 due to non-receipt of administrative sanction from Central Government and State Government for commencement of Bhakra Nahar Project.

4. Mandi Development Fund-

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

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

No contribution was made to the fund during 2013-14. No expenditure was incurred during the year on development of *Mandis*. The balance at the credit of the fund on 31 March 2014 was ₹ 3.12 lakh, which appears in Statement No. 19 of the Finance Accounts 2013-14.

GRANT No. 023 - LABOUR AND EMPLOYMENT

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

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	3,31,13,05	3,31,13,09	3,08,73,21	- 22,39,88
Supplementary	4			
Amount surrendered during the year (31 March 2014)				22,38,99
Charged				
Original	4	75	56	- 19
Supplementary	71			
Amount surrendered during the year (31 March 2014)				19

Capital**Voted**

Original	6	5,47,00	2,60,42	- 2,86,58
Supplementary	5,46,94			
Amount surrendered during the year (31 March 2014)				2,86,58

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

1. Saving occurred mainly under the following heads :-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2230. Labour and Employment				
01. Labour				
101. Industrial Relations				
(01) Divisional and District Office				
O	9,91.92	8,95.59	8,95.59	..
R	- 96.33			

Reasons for the anticipated saving of ₹ 96.33 lakh have not been intimated (August 2014).

GRANT No. 023 - (Contd.)

Head		Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2230. Labour and Employment				
01. Labour				
101. Industrial Relations				
(02) Mobile Industrial Court				
O	5,64.42	4,64.30	4,64.29	- 0.01
R	- 1,00.12			
Reasons for the anticipated saving of ₹ 1,00.12 lakh have not been intimated (August 2014).				
01. Labour				
103. General Labour Welfare				
(08) National Health Insurance Scheme				
O	12,89.41	6,62.82	6,62.81	- 0.01
R	- 6,26.59			
Reasons for the anticipated saving of ₹ 6,26.59 lakh have not been intimated (August 2014).				
02. Employment Service				
800. Other expenditure				
(07) Akshat Kaushal Yojana				
[01] Kaushal Training Voucher				
O	56.00	4.20	4.20	..
R	- 51.80			
Provision of ₹ 56.00 lakh was estimated for training expenditure on eligible unemployed persons through Rajasthan Knowledge Corporation Limited. However, provision of ₹ 51.80 lakh was surrendered on 31 March 2014 due to reduction in plan ceiling after implementation of <i>Rajasthan Unemployment Allowance Scheme-2012</i> as the interest of unemployed youths was diverted to this scheme due to option of benefit in cash.				
02. Employment Service				
800. Other expenditure				
(09) Rajasthan Unemployment Allowance Scheme-2012				
[01] Unemployment Allowance				
O	6,19.56	5,02.56	5,02.48	- 0.08
R	- 1,17.00			
Provision of ₹ 1,17.00 lakh was surrendered on 31 March 2014 due to reduction in plan ceiling.				
03. Training				
003. Training of Craftsmen and Supervisors				
(01) Crafts Training Scheme				
O	74,68.06	69,29.36	69,28.62	- 0.74
R	- 5,38.70			
Anticipated saving of ₹ 5,38.70 lakh was attributed mainly to posts remaining vacant.				

GRANT No. 023 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
3475. Other General Economic Services			
191. Assistance to Municipal Corporation			
(01) Swarn Jayanti Shahari Rozgar Yojana			
[01] Development Work			
O 2,60.72	36.68	36.68	..
R - 2,24.04			

Provision of ₹ 2,60.72 lakh was estimated to provide self-employment opportunities, development of various basic and physical amenities and social activities to uplift the urban BPL population.

Reasons for surrendering the provision of ₹ 2,24.04 lakh on 31 March 2014 have not been intimated (August 2014).

192. Assistance to Municipalities/
Municipal Councils
- (01) Swarn Jayanti Shahari Rozgar Yojana
- [01] Development Work

O 23,70.60	5,66.28	5,66.28	..
R - 18,04.32			

Provision of ₹ 23,70.60 lakh was estimated to provide self-employment opportunities, development of various basic and physical amenities and social activities to uplift the urban BPL population.

Reasons for the anticipated saving of ₹ 18,04.32 lakh have not been intimated (August 2014).

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 and Employment			
01. Labour			
103. General Labour Welfare			
(07) Building and other Construction Labour Welfare Board, Rajasthan			
O 1,60,00.00	1,73,83.53	1,73,83.53	..
R 13,83.53			

Reasons for providing additional funds of ₹ 13,83.53 lakh through re-appropriation on 31 March 2014 have not been intimated (August 2014).

GRANT No. 023 - (Concl'd.)**Capital****Voted**

1. In view of final saving of ₹ 2,86.58 lakh, provision of ₹ 5,46.94 lakh obtained in February 2014 through second supplementary grant was excessive.
2. Saving occurred mainly under the following head :-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4250	Capital Outlay on Other Social Services			
203.	Employment			
(07)	Vocational Training Improvement Project (under World Bank assistance)			
[01]	Tools and Plants			
	O	0.04		
	S	2,93.96	8.75	8.75
	R	- 2,85.25		..

Provision of ₹ 2,93.96 lakh obtained in February 2014 through second supplementary grant in anticipation of funds received from the Government of India under *Vocational Training Improvement Project* was excessive in view of anticipated saving under the head.

Reasons for surrendering the provision of ₹ 2,85.25 lakh on 31 March 2014 have not been intimated (August 2014).

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	1,44,53,24,42		1,48,15,09,50	1,36,11,65,36	- 12,03,44,14
Supplementary	3,61,85,08				
Amount surrendered during the year (31 March 2014)					12,00,14,30
Charged					
Original	20		12,89	10,03	- 2,86
Supplementary	12,69				
Amount surrendered during the year (31 March 2014)					2,86
Capital					
Voted					
Original	79,21,09		79,21,14	31,24,53	- 47,96,61
Supplementary	5				
Amount surrendered during the year (31 March 2014)					48,30,89

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

1. In view of final saving of ₹ 12,03,44.14 lakh, supplementary grant of ₹ 3,61,85.08 lakh obtained in August 2013 (₹ 0.22 lakh) and February 2014 (₹ 3,61,84.86 lakh) was unnecessary as the actual expenditure was less than the original budget estimates.
2. Out of final saving of ₹ 12,03,44.14 lakh, a sum of ₹ 3,29.84 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			
(01) Upper Primary Schools for boys			
O	1,13,68.93		
R	- 15,94.65		
	97,74.28	97,71.08	- 3.20
01. Elementary Education			
101. Government Primary Schools			
(02) Upper Primary Schools for girls			
O	36,31.90		
R	- 5,45.56		
	30,86.34	30,82.43	- 3.91

Anticipated saving of ₹ 21,40.21 lakh under the above two heads was attributed to posts of III grade teachers not fulfil due to inevitable circumstances.

01. Elementary Education			
101. Government Primary Schools			
(03) Primary Schools for Boys			
O	1,44,88.72		
S	0.01		
R	- 25,74.75		
	1,19,13.98	1,19,00.87	- 13.11

Anticipated saving of ₹ 25,74.75 lakh was attributed to posts of III grade teachers not fulfil due to inevitable circumstances.

Reasons for the final saving of ₹ 13.11 lakh have not been intimated (August 2014).

01. Elementary Education			
101. Government Primary Schools			
(05) Primary Schools (through the Director, Sanskrit Education)			
O	1,02,31.00		
R	- 8,75.46		
	93,55.54	93,55.55	+ 0.01

Anticipated saving of ₹ 8,75.46 lakh was attributed to change in expenditure heads of employees deputed by promotion/ transfer in newly up-graded schools.

01. Elementary Education			
102. Assistance to Non-Government Primary Schools			
(05) Specific Schools			
O	3,19.92		
R	- 1,04.70		
	2,15.22	2,15.22	..

Provision of ₹ 1,04.70 lakh was surrendered on 31 March 2014 due to less grants-in-aid (salary) released to aided institution as the services of aided personnel were adjusted in state services.

GRANT No. 024 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2202. General Education			
01. Elementary Education			
111. Sarva Shiksha Abhiyan			
(01) Education Guarantee Scheme (State share of directly received Central share)			
O 9,18,70.02	7,65,83.05	7,65,83.05	..
R - 1,52,86.97			
01. Elementary Education			
111. Sarva Shiksha Abhiyan			
(05) D.P.E.P. Post Activity			
O 10,00.00	..	..	..
R - 10,00.00			

Reasons for the anticipated saving of ₹ 1,62,86.97 lakh under the above two heads have not been intimated (August 2014).

01. Elementary Education				
197. Assistance to Block Panchayats/ Intermediate level Panchayats				
(01) Upper Primary Schools (Boys)				
[01] Establishment Expenditure				
O	24,96,83.64	23,07,30.66	23,06,93.76	- 36.90
S	0.01			
R	- 1,89,52.99			
01. Elementary Education				
197. Assistance to Block Panchayats/ Intermediate level Panchayats				
(03) Primary Schools (Boys)				
[01] Establishment Expenditure				
O	2,51,60.47	2,37,71.86	2,37,47.50	- 24.36
R	- 13,88.61			

Anticipated saving of ₹ 2,03,41.60 lakh under the above two heads was attributed to posts of III grade teachers not fulfil due to inevitable circumstances.

Reasons for the final saving of ₹ 61.26 lakh under the above two heads have not been intimated (August 2014).

GRANT No. 024 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2202. General Education			
01. Elementary Education			
800. Other expenditure			
(05) Madarsa School			
O	68,03.40		
		31,70.51	31,70.51
R	- 36,32.89		..

Anticipated saving of ₹ 36,32.89 lakh was attributed mainly to (i) posts of 3239 “Shiksha Sahayogis” remaining vacant out of 5826 resulted in less payment of honorarium, (ii) non-payment of honorarium to 2587 “Shiksha Sahayogis” recruited on contract due to delay in opening of bank account, delay in reporting, scrutiny and compilation of information being election code of conduct and engagement of staff in election duty, (iii) non-selection of eligible madarsas for grants upto ₹ 10.00 lakh to each for construction of building under *Chief Minister’s Madarasa Modernisation Scheme* (iv) non-release of assistance in form of material to selected madarsas under physical assistance due to election code of conduct and (v) receipt of funds from Government of India for 209 madarsas instead of 281 under *Scheme for Providing Quality Education in Madarsas’ (SPQEM)*.

01. Elementary Education
800. Other expenditure
(14) Re-imbursement to private schools
 under Right to Education-
 General expenditure

O	1,96,56.00			
		36,18.34	36,17.38	- 0.96
R	- 1,60,37.66			

Provision of ₹ 1,60,37.66 lakh was surrendered on 31 March 2014 due to less number of beneficiaries for free education than estimated and re-imbursement of fees to non-government schools was made on the basis of certified re-imbursement fees of 2012-13 session instead of actual fees.

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

O	38,32.68			
S	0.01			
		31,09.58	31,09.24	- 0.34
R	- 7,23.11			

Anticipated saving of ₹ 7,23.11 lakh was attributed mainly to posts remaining vacant.

02. Secondary Education
101. Inspection
(01) General expenditure

O	45,69.67			
		40,93.67	40,90.23	- 3.44
R	- 4,76.00			

Anticipated saving of ₹ 4,76.00 lakh was attributed mainly to posts remaining vacant.

Reasons for the final saving of ₹ 3.44 lakh have not been intimated (August 2014).

GRANT No. 024 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2202. General Education			
02. Secondary Education			
107. Scholarships			
(04) To the Students studying Sanskrit in Higher Secondary Education			
O 87.45	..	..	..
R - 87.45			
Entire provision of ₹ 87.45 lakh was surrendered on 31 March 2014 due to non-receipt of funds from the Government of India.			
02. Secondary Education			
107. Scholarships			
(05) Pre-matric Scholarships to students of Scheduled Castes			
[01] Pre-matric Scholarships			
O 47,11.00	34,79.04	34,78.23	- 0.81
R - 12,31.96			
Provision of ₹ 12,31.96 lakh was surrendered on 31 March 2014 due to less receipt of funds from the Government of India as the funds were transferred directly by the Government of India to beneficiaries of districts attached with Direct Benefit Transfer (DBT).			
02. Secondary Education			
107. Scholarships			
(07) Pre-matric Scholarships to students of Other Backward Castes			
O 20,26.40	18,17.55	18,17.36	- 0.19
R - 2,08.85			
Reasons for the anticipated saving of ₹ 2,08.85 lakh have not been intimated (August 2014).			
02. Secondary Education			
109. Government Secondary Schools			
(01) Boys Schools			
O 42,20,55.26	37,33,06.90	37,33,92.24	+ 85.34
R - 4,87,48.36			
Reasons for the anticipated saving of ₹ 4,87,48.36 lakh and final excess of ₹ 85.34 lakh have not been intimated (August 2014).			
02. Secondary Education			
109. Government Secondary Schools			
(02) Girls Schools			
O 7,00,20.62	5,38,83.00	5,39,02.19	+ 19.19
R - 1,61,37.62			
Anticipated saving of ₹ 1,61,37.62 lakh was attributed mainly to posts remaining vacant in schools situated in remote areas.			
Reasons for the final excess of ₹ 19.19 lakh have not been intimated (August 2014).			

GRANT No. 024 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2202. General Education			
02. Secondary Education			
109. Government Secondary Schools			
(05) Handicapped Integrated Education			
O	6,99.81		
		35.17	
R	- 6,64.64	35.17	..

Provision of ₹ 6,64.64 lakh was surrendered on 31 March 2014 mainly due to non-receipt of funds from the Government of India and posts remaining vacant.

02. Secondary Education
109. Government Secondary Schools
(07) Rashtriya Madhyamik Shiksha
Abhiyan
[01] Madhyamik Shiksha Abhiyan-
General expenditure

O	83,83.49		
S	0.01	62,33.34	62,33.34
R	- 21,50.16		..

Reasons for the anticipated saving of ₹ 21,50.16 lakh have not been intimated (August 2014).

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

O	65,53.13		
S	0.01	6,76.72	6,76.72
R	- 58,76.42		..

Provision of ₹ 58,76.42 lakh was surrendered on 31 March 2014 mainly due to less receipt of funds from the Government of India.

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

O	34,61.40		
S	0.02	1,99.60	1,99.60
R	- 32,61.82		..

Anticipated saving of ₹ 32,61.82 lakh was attributed to less receipt of funds from the Government of India and consequent less release of state share.

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

O	1,00.00		
		33.35	33.35
R	- 66.65		..

Reasons for surrendering the provision of ₹ 66.65 lakh on 31 March 2014 have not been intimated (August 2014).

GRANT No. 024 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2202. General Education			
02. Secondary Education			
800. Other expenditure			
(08) Distribution of Bicycle to Girls Students of Rural Areas			
O	73,72.77		
R	- 1,37.09	72,35.68	- 5.80

Provision of ₹ 73,72.77 lakh was estimated for distribution of bicycles to girls students in rural areas. However, cheques for bicycles were distributed only to eligible girls students which resulted in there was anticipated saving of ₹ 1,37.09 lakh under the head and surrendered on 31 March 2014.

Reasons for the final saving of ₹ 5.80 lakh have not been intimated (August 2014).

02. Secondary Education			
800. Other expenditure			
(15) Communication Information and Technical Education in Schools			
O	58,73.98		
R	- 10,64.41	48,09.57	- 10.54

Provision of ₹ 10,64.41 lakh was surrendered on 31 March 2014 mainly due to less expenditure under *Information and Communication Technoloty (ICT) Scheme*.

Reasons for the final saving of ₹ 10.54 lakh have not been intimated (August 2014).

02. Secondary Education			
800. Other expenditure			
(22) Furniture facility to Secondary Schools			
O	21,40.46		
R	- 21,40.46	..	..

Entire provision of ₹ 21,40.46 lakh was surrendered on 31 March 2014 due to reduction in plan ceiling.

03. University and Higher Education			
102. Assistance to Universities			
(11) Brij University, Bharatpur			
O	2,54.65		
R	- 1,64.03	90.62	90.62

Provision of ₹ 1,64.03 lakh was surrendered on 31 March 2014 mainly due to (i) non-construction of building due to non-allotment of land to University, (ii) non-execution of exams, affiliation work etc. due to non-finalisation of jurisdiction of University and (iii) regular deployment on other posts being not fulfilled due to unavailability of the Board of Management.

03. University and Higher Education			
102. Assistance to Universities			
(12) Matsya University, Alwar			
O	2,54.65		
R	- 1,42.99	1,11.66	1,11.66

Reasons for surrendering the provision of ₹ 1,42.99 lakh on 31 March 2014 have not been intimated (August 2014).

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			
(13) Shekhawati University, Sikar			
O	2,54.65		
		1,97.98	1,97.98
R	- 56.67		..
Anticipated saving of ₹ 56.67 lakh was attributed mainly to posts remaining vacant.			
03. University and Higher Education			
102. Assistance to Universities			
(14) Haridev Joshi Journalism and Public Communication University, Jaipur			
O	2,54.64		
		1,75.63	1,75.63
R	- 79.01		..
Provision of ₹ 79.01 lakh was surrendered on 31 March 2014 due to the first year of being new university resulted in expenditure could not be made.			
03. University and Higher Education			
102. Assistance to Universities			
(16) Dr. Bhimrao Ambedkar Law University, Jaipur			
O	2,54.00		
		1,06.55	1,06.55
R	- 1,47.45		..
Provision of ₹ 1,47.45 lakh was surrendered on 31 March 2014 mainly due to (i) non-transfer of jurisdiction of 58 Law Colleges to University due to elections and (ii) 51 posts remaining vacant out of 53 resulted in non-conducted of exams etc.			
03. University and Higher Education			
104. Assistance to Non-Government Colleges and Institutes			
(01) Teacher Training College			
O	3,35.01		
S	0.01		
		1,49.27	1,49.27
R	- 1,85.75		..
Reasons for surrendering the provision of ₹ 1,85.75 lakh on 31 March 2014 have not been intimated (August 2014).			
03. University and Higher Education			
104. Assistance to Non-Government Colleges and Institutes			
(02) Colleges			
O	6,07.39		
		5,03.04	5,03.04
R	- 1,04.35		..
Anticipated saving of ₹ 1,04.35 lakh was attributed mainly to non-sanction for assistance to institutions other than the Girls College, Kishangarh under private partnership.			

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	10,86.41		
R	- 2,27.14	8,59.27	8,59.27
			..
Reasons for the anticipated saving of ₹ 2,27.14 lakh have not been intimated (August 2014).			
04. Adult Education			
200. Other Adult Education Programme			
(02) Sakshar Bharat Abhiyan			
O	12,10.21		
R	- 2,82.28	9,27.93	9,27.93
			..
Provision of ₹ 2,82.28 lakh was surrendered on 31 March 2014 due to non-receipt of funds from the Government of India.			
80. General			
003. Training			
(03) District Education and Training School			
O	45,98.34		
S	0.02	34,71.93	34,76.02
R	- 11,26.43		+ 4.09
Anticipated saving of ₹ 11,26.43 lakh was attributed mainly to posts remaining vacant and non-approval of component by the Government of India resultant less receipt of funds from the Government of India and consequent less release of state share.			
Reasons for the final excess of ₹ 4.09 lakh have not been intimated (August 2014).			
80. General			
004. Research			
(01) State Institute of Education Research and Training			
O	8,40.31		
S	0.03	6,74.77	6,73.08
R	- 1,65.57		- 1.69
Anticipated saving of ₹ 1,65.57 lakh was attributed to (i) non-receipt of funds from the Government of India and consequent less release of state share and (ii) less programme and activities organised by State Institute of Education Research and Training, Udaipur.			
2203. Technical Education			
104. Assistance to Non-Government Technical Colleges and Institutes			
(04) Manikya Lal Verma Textile Institute, Bhilwara			
O	3,46.60		
R	- 80.00	2,66.60	2,66.60
			..

GRANT No. 024 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2203. Technical Education			
104. Assistance to Non-Government Technical Colleges and Institutes			
(06) Engineering College, Ajmer			
O 3,29.60	2,59.60	2,59.60	..
R - 70.00			
104. Assistance to Non-Government Technical Colleges and Institutes			
(07) Engineering College, Bikaner			
O 1,20.00	50.00	50.00	..
R - 70.00			
104. Assistance to Non-Government Technical Colleges and Institutes			
(08) Engineering College, Jhalawar			
O 1,20.00	50.00	50.00	..
R - 70.00			
104. Assistance to Non-Government Technical Colleges and Institutes			
(09) Engineering College, Bharatpur			
O 1,20.00	50.00	50.00	..
R - 70.00			
104. Assistance to Non-Government Technical Colleges and Institutes			
(10) Women Engineering College, Ajmer			
O 1,20.00	50.00	50.00	..
R - 70.00			
104. Assistance to Non-Government Technical Colleges and Institutes			
(11) Engineering and Technical College, Bikaner			
O 1,20.00	50.00	50.00	..
R - 70.00			

Reasons for surrendering the provision of ₹ 5,00.00 lakh under the above seven heads on 31 March 2014 have not been intimated (August 2014).

GRANT No. 024 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2203. Technical Education			
105. Polytechnics			
(02) Polytechnic School through central assistance			
O 14,40.00	2,06.14	2,06.14	..
R - 12,33.86			
Reasons for surrendering the provision of ₹ 12,33.86 lakh on 31 March 2014 have not been intimated (August 2014).			
105. Polytechnics			
(03) Other Services for Polytechnic Schools			
O 3,75.00	2,12.11	2,12.11	..
R - 1,62.89			
Reasons for surrendering the provision of ₹ 1,62.89 lakh on 31 March 2014 have not been intimated (August 2014).			
800. Other expenditure			
(01) Technical Education Quality Reform Programme			
O 10,54.20	8,55.20	8,55.20	..
R - 1,99.00			
Provision of ₹ 1,99.00 lakh was surrendered on 31 March 2014 due to non-receipt of funds from the Government of India.			
2204. Sports and Youth Services			
102. Youth Welfare Programmes for students			
(01) National Cadet Core			
[01] Senior Branches			
O 26,23.65	14,64.01	14,59.86	- 4.15
R - 11,59.64			
Anticipated saving of ₹ 11,59.64 lakh was attributed mainly to (i) non-receipt of sanction for 2 new offices, (ii) non-payment of honorarium to Associated NCC Officers and non-fulfil of posts after retirement of some employees, (iii) non-sanction of land for new NCC Academy and (iv) non-drawl of funds by PWD for sanctioned works in subordinate offices.			
102. Youth Welfare Programmes for students			
(01) National Cadet Core			
[02] Junior Branches			
O 6,51.02	5,46.77	5,38.68	- 8.09
R - 1,04.25			
Anticipated saving of ₹ 1,04.25 lakh was attributed mainly to (i) non-payment of honorarium to Associated NCC Officers and (ii) posts remaining vacant and due to retirement of some employees during the year.			
Reasons for the final saving of ₹ 8.09 lakh have not been intimated (August 2014).			

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)			
[01] College			
O 5,00.00	3,19.42	3,19.43	+ 0.01
R - 1,80.58			
Anticipated saving of ₹ 1,80.58 lakh was surrendered on 31 March 2014 due to non- receipt of funds from the Government of India			
102. Youth Welfare Programmes for students			
(02) National Service Scheme (5:7)			
[02] Higher Secondary School			
O 4,08.00	1,78.13	1,78.13	..
R - 2,29.87			
Reasons for surrendering the provision of ₹ 2,29.87 lakh on 31 March 2014 have not been intimated (August 2014).			
104. Sports and Games			
(01) Grants to Rajasthan Sports Council			
O 28,09.60	20,10.00	20,10.00	..
S 0.01			
R - 7,99.61			
Reasons for the anticipated saving of ₹ 7,99.61 lakh have not been intimated (August 2014).			
2205. Art and Culture			
102. Promotion of Arts and Culture			
(13) Ravindra Manch			
O 5,43.01	74.00	74.00	..
R - 4,69.01			
Anticipated saving of ₹ 4,69.01 lakh was attributed to non-receipt of funds from the Government of India.			
103. Archaeology			
(01) General Expenditure			
O 7,79.30	5,87.90	5,87.91	+ 0.01
R - 1,91.40			
Anticipated saving of ₹ 1,91.40 lakh was attributed mainly to (i) non-payment of pay and allowances to police guards posted temporarily at Government Museum Bharatpur, Alwar and Kota due to non-receipt of sanction from Director General of Police (Rules), (ii) 38 posts remaining vacant under various cadres and (iii) printing of brochures of Government Museums only instead of re-printing of brochures and Rare Books.			

GRANT No. 024 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2205. Art and Culture			
103. Archaeology			
(02) Museums and Monuments			
O	14,83.81		
		10,38.94	- 0.01
R	- 4,44.87		

Anticipated saving of ₹ 4,44.87 lakh was attributed to reduction in plan ceiling.

103. Archaeology
(03) Establishment of International
Museum in Sawai Man Singh Town
Hall

O	15,00.00	..	..
R	- 15,00.00	..	..

Entire provision of ₹ 15,00.00 lakh was surrendered on 31 March 2014 due to non-release of funds to Amber Development and Management Authority during the year being unable to utilise the funds released during 2012-13.

103. Archaeology
(04) Technology and Strengthening
Scheme of Regional and Local
Museums (80:20)

O	66.18	..	..
R	- 66.18	..	..

Entire provision of ₹ 66.18 lakh was surrendered on 31 March 2014 due 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 -
2202. General Education			
01. Elementary Education			
001. Direction and Administration			
(01) General expenditure			
O	57,84.02		
S	0.01	87,73.35	- 5.87
R	29,95.19		

Additional funds of ₹ 29,95.19 lakh were provided through re-appropriation on 31 March 2014 for implementation of National Council of Educational Research and Training (NCERT) curriculum and increase in rates of books

Reasons for the final saving of ₹ 5.87 lakh have not been intimated (August 2014).

GRANT No. 024 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2202. General Education			
01. Elementary Education			
103. Assistance to Local Bodies for Primary Education			
(13) Shikshakarmi Board			
O	50,12.00		
		55,08.00	..
R	4,96.00		

Additional funds of ₹ 4,96.00 lakh were provided through re-appropriation on 31 March 2014 due to increase in rates of honorarium to Shikshakarmis.

01. Elementary Education			
109. Scholarships and Incentives			
(05) Pre-matric scholarships for children of Scheduled Castes			
O	18,95.18		
		21,20.84	- 3.92
R	2,25.66		

01. Elementary Education			
109. Scholarships and Incentives			
(06) Pre-matric scholarships for children of Scheduled Tribes			
O	15,09.47		
		19,18.41	..
R	4,08.94		

Additional funds of ₹ 6,34.60 lakh under above two heads were provided through re-appropriation on 31 March 2014 to meet expenditure on payment of scholarship to each student at increased rate.

Reasons for final saving of ₹ 3.92 lakh under the head “2202-01-109(05)” have not been intimated (August 2014).

01. Elementary Education			
197. Assistance to Block Panchayats/ Intermediate level Panchayats			
(02) Upper Primary Schools (Girls)			
[01] Establishment Expenditure			
O	2,53,19.41		
		2,55,93.66	- 33.18
R	2,74.25		

Additional funds of ₹ 2,74.25 lakh were provided through re-appropriation on 31 March 2014 to meet expenditure on pay and allowances due to increase in grade pay and rates of dearness allowance.

Reasons for final saving of ₹ 33.18 lakh have not been intimated (August 2014).

GRANT No. 024 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2202. General Education			
01. Elementary Education			
197. Assistance to Block Panchayats/ Intermediate level Panchayats			
(07) Inspection			
[01] Establishment Expenditure			
O	48,66.75		
S	0.01	61,01.46	- 2,53.49
R	14,88.19		

Additional funds of ₹ 14,88.19 lakh were provided through re-appropriation on 31 March 2014 to meet expenditure on newly created posts in offices of Block Primary Education Officer in the middle of year, increase in grade pay and rates of dearness allowance.

Reasons for final saving of ₹ 2,53.49 lakh have not been intimated (August 2014).

01. Elementary Education				
800. Other expenditure				
(17) Distribution of Lap-top				
O	75,60.00			
S	1,14,94.71	2,25,54.82	- 10.56	
R	35,10.67			

Additional funds of ₹ 35,10.67 lakh were provided through re-appropriation on 31 March 2014 for distribution of Lap-top and Tablet PC.

Reasons for final saving of ₹ 10.56 lakh have not been intimated (August 2014).

02. Secondary Education				
107. Scholarships				
(02) Other Institutes				
O	13.00			
		1,24.29	1,24.29	..
R	1,11.29			

Additional funds of ₹ 1,11.29 lakh were provided through re-appropriation on 31 March 2014 for scholarships to students belong to economically weaker families.

02. Secondary Education				
107. Scholarships				
(11) Pre-matric Scholarships to students of Minority Class				
O	30,53.14			
		44,00.55	44,00.66	+ 0.11
R	13,47.41			

Additional funds of ₹ 13,47.41 lakh were provided through re-appropriation on 31 March 2014 due to increase in number of beneficiaries of minority class for scholarships than estimated.

GRANT No. 024 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2202. General Education			
02. Secondary Education			
800. Other expenditure			
(17) Gargi/ Incentive Awards			
O	6,65.35		
		9,30.60	- 0.18
R	2,65.25		

Additional funds of ₹ 2,65.25 lakh were provided through re-appropriation on 31 March 2014 due to increase in number of beneficiaries than estimated.

- 03. University and Higher Education
- 102. Assistance to Universities
- (01) Grants to Rajasthan University

O	65,00.01		
		75,05.55	75,05.55
R	10,05.54		..

Additional funds of ₹ 10,05.54 lakh were provided through re-appropriation on 31 March 2014 mainly in compliance to court decision.

- 03. University and Higher Education
- 102. Assistance to Universities
- (02) Grants to Jai Narain Vyas University, Jodhpur

O	65,00.01		
		1,10,00.00	1,10,00.00
R	44,99.99		..

Additional funds of ₹ 44,99.99 lakh were provided through re-appropriation on 31 March 2014 mainly due to (i) payment of arrears of Sixth Pay Commission to lecturers of University, (ii) re-allotment of funds (₹ 3,00.00 lakh) against the loan account which was not adjusted by Jodhpur (city) Treasury during 2012-13 and (iii) additional payment of pay-fixation, increase in allowances etc.

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

O	25,00.01		
		29,99.99	29,99.99
R	4,99.98		..

Additional funds of ₹ 4,99.98 lakh were provided through re-appropriation on 31 March 2014 for payment of arrears of UGC Pay Scales to university lecturers in compliance to court decision.

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

O	0.02		
		2,25.93	2,25.93
R	2,25.91		..

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			
(05) Grants to Maharishi Dayanand Saraswati University, Ajmer			
O 4,00.01	6,49.43	6,49.43	..
R 2,49.42			

Additional funds of ₹ 4,75.33 lakh under the above two heads were provided through re-appropriation on 31 March 2014 for reimbursement of payment of arrears of Sixth Pay Commission which was already paid by these universities to their lecturers from their own funds.

03. University and Higher Education
102. Assistance to Universities
(07) Grants to Sanskrit University

O 3,16.42	6,08.58	6,08.58	..
R 2,92.16			

Reasons for providing additional funds of ₹ 2,92.16 lakh through re-appropriation on 31 March 2014 have not been intimated (August 2014).

03. University and Higher Education
102. Assistance to Universities
(15) Sardar Patel Police Security and Criminal Justice University, Jodhpur

O 2,84.65	11,93.48	11,93.48	..
R 9,08.83			

Additional funds of ₹ 9,08.83 lakh were provided through re-appropriation on 31 March 2014 for repairs/ modernisation/ construction in temporary building of University.

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

O 4,60,51.75	5,64,90.76	5,64,90.74	- 0.02
R 1,04,39.01			

Additional funds of ₹ 1,04,39.01 lakh were provided through re-appropriation on 31 March 2014 due to (i) payment of 40 percent arrears of Sixth Pay Commission, (ii) payment of increased amount of affiliation fees and (iii) expenditure on pay and allowances after fulling up the posts at Government Colleges, Jaipur and Jodhpur.

GRANT No. 024 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2202. General Education			
03. University and Higher Education			
103. Government Colleges and Institutes			
(03) Government Colleges (for women)			
O	1,17,29.26		
S	0.01	1,35,36.63	1,35,36.63
R	18,07.36		..

Additional funds of ₹ 18,07.36 lakh were provided through re-appropriation on 31 March 2014 for payment of 40 percent arrears of Sixth Pay Commission.

04. Adult Education			
800. Other expenditure			
(02) Navachar/New Scheme of Literary and Continuous Education Department			
O	0.01		
S	0.01	6,45.03	6,44.93
R	6,45.01		- 0.10

Additional funds of ₹ 6,45.01 lakh were provided through re-appropriation on 31 March 2014 to meet expenditure on new services.

05. Language Development			
103. Sanskrit Education			
(02) Sanskrit College			
O	20,47.76		
		24,24.93	24,24.93
R	3,77.17		..

Additional funds of ₹ 3,77.17 lakh were provided through re-appropriation on 31 March 2014 for payment of arrears of UGC pay scales in compliance to court decision.

05. Language Development			
103. Sanskrit Education			
(03) Sanskrit School			
O	91,95.78		
		96,50.00	96,47.72
R	4,54.22		- 2.28

Additional funds of ₹ 4,54.22 lakh were provided through re-appropriation on 31 March 2014 for payment of pay and allowance to personnels deployed after promotion/ transfer in newly up-graded schools.

2203. Technical Education			
105. Polytechnics			
(01) General Expenditure			
O	85,54.34		
		99,39.10	99,38.51
R	13,84.76		- 0.59

Reasons for providing additional funds of ₹ 13,84.76 lakh through re-appropriation on 31 March 2014 have not been intimated (August 2014).

GRANT No. 024 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2204.Sports and Youth Services			
101. Physical Education			
(02) Sports Department – Various Sport Programme			
O 13,00.00	19,52.66	19,52.66	..
R 6,52.66			
Reasons for providing additional funds of ₹ 6,52.66 lakh through re-appropriation on 31 March 2014 have not been intimated (August 2014).			
2205. Art and Culture			
102. Promotion of Arts and Culture			
(03) Incentive to Sangeet Natak Academy			
O 2,13.00	6,90.45	6,90.45	..
R 4,77.45			
Reasons for providing additional funds of ₹ 4,77.45 lakh through re-appropriation on 31 March 2014 have not been intimated (August 2014).			

Capital**Voted**

1. In view of final saving of ₹ 47,96.61 lakh, the surrender of ₹ 48,30.89 lakh was excessive resulting in excess expenditure occurred under the head “4202-03-102 (01)”.
2. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
4202. Capital Outlay on Education, Sport, Art and Culture			
01. General Education			
203. University and Higher Education			
(04) College Education			
[01] Building (including percentage charges)			
O 6,51.00	..	..	..
R - 6,51.00			
Entire provision of ₹ 6,51.00 lakh was surrendered on 31 March 2014 due to non-allotment of land for new Government College.			
02. Technical Education			
104. Polytechnics			
(02) Through the Director, Technical Education			
O 38,48.17	17,09.34	17,09.34	..
R - 21,38.83			
Reasons for surrendering the provision of ₹ 21,38.83 lakh on 31 March 2014 have not been intimated (August 2014).			

GRANT No. 024 - (Concl.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4202. Capital Outlay on Education, Sport, Art and Culture			
03. Sports and Youth Services			
102. Sport Stadia			
(01) Through the Sport Department- District Sports Complex			
O 20,06.79	11,43.80	11,78.08	+ 34.28
R - 8,62.99			

Reasons for surrendering the provision of ₹ 8,62.99 lakh on 31 March 2014 and final excess of ₹ 34.28 lakh have not been intimated (August 2014).

04. Art and Culture
105. Public Libraries
(01) Library Building
[01] Building

O 14,00.00	2,36.96	2,36.96	..
R - 11,63.04			

Provision of funds of ₹ 14,00.00 lakh were estimated for 70 library buildings at each Panchayat Samiti Headquarters as per the declaration made in budget speech 2013-14. However, the land was made available only for 58 library buildings only and the payment was to be made for 50 percent only during 2013-14, as per the agreement with two executive agencies, Rajasthan Housing Development and Infrastructure Limited and Director, *Sarva Shiksha Abhiyan*, Jaipur, resulted in anticipated saving of ₹ 11,63.04 lakh under the head.

GRANT No. 025 - TREASURY AND ACCOUNTS ADMINISTRATION

**Major heads : Revenue - 2054. Treasury and Accounts Administration
Capital – 7999. Appropriation to the Contingency Fund**

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	1,53,93,12	1,72,01,34	1,66,23,45	- 5,77,89
Supplementary	18,08,22			
Amount surrendered during the year (31 March 2014)				5,77,13
Charged				
Original	3	3,88	3,86	- 2
Supplementary	3,85			
Amount surrendered during the year (31 March 2014)				1
Capital				
Voted				
Original	3,00,00,00	3,00,00,00	..	-3,00,00,00
Supplementary	..			
Amount surrendered during the year				..

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

1. In view of final saving of ₹ 5,77.89 lakh, provision of ₹ 18,08.22 lakh obtained in February 2014 through second supplementary grant to meet expenditure on (i) pay and allowances after filling of vacant posts and (ii) printing of money orders/ software development and payment to personnels working on contract under *Social Security Pension Scheme* was excessive.
2. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2054. Treasury and Accounts Administration			
097. Treasury Establishment			
(02) Computerisation of treasuries under the recommendations of XIII Finance Commission			
O	2,50.00	57.90	..
R	- 1,92.10		

GRANT No. 025 - (Concl'd.)

Provision of ₹ 2,50.00 lakh was estimated for preparation of database of pensioners/government employees under Integrated Human Resource Management System Project as per the recommendations of XIII Finance Commission. The work has to be done by National Informatics Centre as executive agency but due to non-completion of work during the year by them, the provision of ₹ 1,92.10 lakh was surrendered on 31 March 2014.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2054.	Treasury and Accounts			
	Administration			
098.	Local Fund Audit			
(01)	Director, Local Fund Accounts			
	O	24,85.69		
			22,10.58	
	R	- 2,75.11	22,10.00	- 0.58

Anticipated saving of ₹ 2,75.11 lakh was attributed mainly to 429 posts remaining vacant against 798 sanctioned posts.

800.	Other expenditure			
(03)	Director, Inspection			
	O	8,12.20		
			7,31.19	
	R	- 81.01	7,31.19	..

Anticipated saving of ₹ 81.01 lakh was attributed mainly to posts remaining vacant.

Capital**Voted**

1. Provision of ₹ 3,00,00.00 lakh was estimated under head “7999- 201-Appropriation to Contingency Fund” to increase the corpus of Contingency Fund but the same was not transferred to the Fund by the State Government and such provision remained unutilised during the year.

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	41,02,25,77	43,16,95,44	39,99,51,00	- 3,17,44,44
Supplementary	2,14,69,67			
Amount surrendered during the year (31 March 2014)				3,10,64,60
Charged				
Original	43,03	90,04	43,43	- 46,61
Supplementary	47,01			
Amount surrendered during the year (31 March 2014)				46,60
Capital				
Voted				
Original	1,11,70,78	1,85,97,02	1,43,17,24	- 42,79,78
Supplementary	74,26,24			
Amount surrendered during the year (31 March 2014)				43,03,89

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

1. Supplementary grant of ₹ 2,14,69.67 lakh obtained in August 2013 (₹ 0.12 lakh) and February 2014 (₹ 2,14,69.55 lakh) was unnecessary as the actual expenditure was less than the original budget estimates.
2. Out of final saving of ₹ 3,17,44.44 lakh, a sum of ₹ 6,79.84 lakh remained unsurrendered.
3. Saving occurred mainly under the following heads:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2210. Medical and Public Health			
01. Urban Health Services- Allopathy			
001. Direction and Administration			
(01) Head Office establishment			
O	52,74.72	50,05.25	- 9.53
R	- 2,69.47		

Reasons for the anticipated saving of ₹ 2,69.47 lakh and final saving of ₹ 9.53 lakh have not been intimated (August 2014).

GRANT No. 026 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2210. Medical and Public Health			
01. Urban Health Services- Allopathy			
102. Employees State Insurance Scheme			
(03) Compensation (including employees of Lakheri Cement Factory)			
O	6,30.00		
		5,43.90	
R	- 86.10		..

Provision of ₹ 86.10 lakh was surrendered on 31 March 2014 due to less receipt of claims from insured beneficiaries for medicines related to extraordinary diseases like cancer, kidney failure, hepatitis-B etc. as medicines for these diseases were purchased at departmental level to make available to patients.

01. Urban Health Services- Allopathy			
110. Hospital and Dispensaries			
(01) Teaching Hospitals			
[01] Jawahar Lal Nehru Hospital, Ajmer			
O	34,77.26		
		32,75.44	
R	- 2,01.82		+ 0.01

Anticipated saving of ₹ 2,01.82 lakh was attributed to 546 posts remaining vacant.

01. Urban Health Services- Allopathy			
110. Hospital and Dispensaries			
(01) Teaching Hospitals			
[04] P.B.M. Men's Hospital, Bikaner			
O	36,88.90		
		35,43.57	
R	- 1,45.33		- 0.85
01. Urban Health Services- Allopathy			
110. Hospital and Dispensaries			
(01) Teaching Hospitals			
[05] P.B.M. Zanana Hospital, Bikaner			
O	5,45.81		
		4,75.36	
R	- 70.45		+ 0.01

Reasons for the anticipated saving of ₹ 2,15.78 lakh under the above two heads have not been intimated (August 2014).

01. Urban Health Services- Allopathy			
110. Hospital and Dispensaries			
(01) Teaching Hospitals			
[11] T.B. Hospital, Jaipur			
O	8,11.58		
		7,47.09	
R	- 64.49		..

Reasons for the anticipated saving of ₹ 64.49 lakh have not been intimated (August 2014).

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			
[17] Mahatma Gandhi Hospital, Jodhpur			
O	34,23.20		
		32,38.53	- 0.01
R	- 1,84.67		

Anticipated saving of ₹ 1,84.67 lakh was attributed mainly to (i) 81 posts remaining vacant, (ii) benefit of re-fixation of pay not having been given to some employees and (iii) non-supply of 2 ambulances with modern equipments by M/s Tata Motors Limited, Mumbai.

01. Urban Health Services- Allopathy			
110. Hospital and Dispensaries			
(01) Teaching Hospitals			
[18] Ummed Hospital, Jodhpur			
O	27,02.68		
		25,32.95	- 0.92
R	- 1,69.73		

Anticipated saving of ₹ 1,69.73 lakh was attributed mainly to 243 posts remaining vacant.

01. Urban Health Services- Allopathy			
110. Hospital and Dispensaries			
(01) Teaching Hospitals			
[19] T.B. and Isolation Diseases Hospital, Jodhpur			
O	3,75.05		
		3,11.94	+ 0.01
R	- 63.11		

Anticipated saving of ₹ 63.11 lakh was attributed mainly to 67 posts remaining vacant under various cadres.

01. Urban Health Services- Allopathy			
110. Hospital and Dispensaries			
(01) Teaching Hospitals			
[22] Mathura Das Mathur Hospital, Jodhpur			
O	27,39.11		
		26,18.89	- 0.01
R	- 1,20.22		

Anticipated saving of ₹ 1,20.22 lakh was attributed mainly to 343 posts remaining vacant out of 466 posts under various cadres.

01. Urban Health Services- Allopathy			
110. Hospital and Dispensaries			
(01) Teaching Hospitals			
[26] S.R.B. Bhuwalika Yakshma Arogya Sadan, Bari, Udaipur			
O	4,83.83		
		4,17.52	- 0.19
R	- 66.31		

Reasons for the anticipated saving of ₹ 66.31 lakh have not been intimated (August 2014).

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			
(02) Mobile Hospitals			
[01] Mobile Surgical Unit, Jaipur			
O	6,79.73		
		5,52.00	
R	- 1,27.73	5,51.99	- 0.01

Anticipated saving of ₹ 1,27.73 lakh was attributed mainly to 25 posts remaining vacant under various cadres.

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

O	7,48.45			
		4,77.44		
R	- 2,71.01	4,79.17		+ 1.73

Anticipated saving of ₹ 2,71.01 lakh was attributed mainly to 59 posts remaining vacant under various cadres.

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

O	4,18,21.77			
		4,09,49.47		
R	- 8,72.30	4,08,84.87		- 64.60

Reasons for the anticipated saving of ₹ 8,72.30 lakh and final saving of ₹ 64.60 lakh have not been intimated (August 2014).

- 01. Urban Health Services- Allopathy
- 110. Hospital and Dispensaries
- (05) Public Private Partnership (PPP)
Mode based Health Schemes
- [03] Encouragement Amount to New
Private Hospitals

O	15,00.00			
		..		
R	- 15,00.00	..		..

Reasons for surrendering the entire provision of ₹ 15,00.00 lakh on 31 March 2014 have not been intimated (August 2014).

GRANT No. 026 - (Contd.)

Head		Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2210.	Medical and Public Health			
01.	Urban Health Services- Allopathy			
196.	Assistance to Zila Parishads/ District level Panchayats			
(01)	District level Establishment			
[03]	T. B. Clinic			
	O	21,26.44	19,71.67	..
	R	- 1,54.77		
Reasons for the anticipated saving of ₹ 1,54.77 lakh have not been intimated (August 2014).				
01.	Urban Health Services- Allopathy			
196.	Assistance to Zila Parishads/ District level Panchayats			
(01)	District level Establishment			
[05]	Grants to Establishment of Fertility Clinic			
	O	3,00.01	..	..
	R	- 3,00.01		
01.	Urban Health Services- Allopathy			
196.	Assistance to Zila Parishads/ District level Panchayats			
(01)	District level Establishment			
[06]	Grants for Medicine to Couples for treatment from recognised Fertility Clinic			
	O	1,41.01	..	..
	R	- 1,41.01		
Reasons for surrendering the entire provision of ₹ 4,41.02 lakh under the above two heads on 31 March 2014 have not been intimated (August 2014).				
02.	Urban Health Services- Other System of Medicine			
101.	Ayurveda			
(01)	Direction and Administration			
	O	15,37.90	14,07.96	+ 0.01
	R	- 1,29.95		

Anticipated saving of ₹ 1,29.95 lakh was attributed mainly to (i) non-filling of vacant posts after transfer and retirement of employees and (ii) less finalisation of Assured Career Progress cases.

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			
(03) Education			
[01] Ayurvedic College, Udaipur			
O	7,60.16		
R	- 64.92		
	6,95.24	6,95.22	- 0.02

Reasons for the anticipated saving of ₹ 64.92 lakh have not been intimated (August 2014).

02. Urban Health Services- Other System of Medicine			
101. Ayurveda			
(04) Training			
[02] Nurses/Compounder Training Centre			
O	3,21.11		
S	0.01		
R	- 1,41.10		
	1,80.02	1,80.01	- 0.01

Anticipated saving of ₹ 1,41.10 lakh was attributed mainly to merger of Government Ayurvedic Training Centre, Punjala to Ayurved University, Jodhpur which resulted in less expenditure having been incurred under the head.

02. Urban Health Services- Other System of Medicine			
101. Ayurveda			
(05) Research			
[02] Chemical Laboratories			
O	5,35.61		
R	- 62.52		
	4,73.09	4,73.07	- 0.02

Anticipated saving of ₹ 62.52 lakh was attributed to less demand raised by Drawing and Disbursing Officers.

02. Urban Health Services- Other System of Medicine			
102. Homeopathy			
(01) Hospital and Dispensaries			
O	14,47.65		
R	- 1,69.09		
	12,78.56	12,78.55	- 0.01

Anticipated saving of ₹ 1,69.09 lakh was attributed mainly to 121 posts (63 doctors, due to stay order of Hon'ble High Court on posting of doctors, 42 nurses/compounders and 11 attendants) remaining vacant.

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			
102. Homeopathy			
(02) Direction and Administration- Homeopathy			
O	1,85.53		
R	- 90.94		
	94.59	94.59	..
Reasons for surrendering the provision of ₹ 90.94 lakh on 31 March 2014 have not been intimated (August 2014).			
02. Urban Health Services- Other System of Medicine			
103. Unani			
(01) Hospitals and Dispensaries			
O	9,01.78		
R	- 70.70		
	8,31.08	8,31.08	..
Anticipated saving of ₹ 70.70 lakh was attributed mainly to 157 posts remaining vacant out of total 324 posts under various cadres.			
03. Rural Health Services- Allopathy			
104. Community Health Centres			
(01) Community Health Centres			
O	3,37,20.22		
R	- 21,77.62		
	3,15,42.60	3,15,03.72	- 38.88
Reasons for the anticipated saving of ₹ 21,77.62 lakh and final saving of ₹ 38.88 lakh have not been intimated (August 2014).			
03. Rural Health Services- Allopathy			
197. Assistance to Block Panchayats/ Intermediate level Panchayats			
(01) Block level establishment			
[01] Primary Health Centres			
O	3,82,30.71		
R	- 2,67.34		
	3,79,63.37	3,79,59.64	- 3.73
Reasons for the anticipated saving of ₹ 2,67.34 lakh have not been intimated (August 2014).			
03. Rural Health Services- Allopathy			
197. Assistance to Block Panchayats/ Intermediate level Panchayats			
(01) Block level establishment			
[03] Health Sub Centres			
O	67,22.91		
R	- 17,43.49		
	49,79.42	49,75.31	- 4.11
Reasons for surrendering the provision of ₹ 17,43.49 lakh on 31 March 2014 and final saving of ₹ 4.11 lakh have not been intimated (August 2014).			

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	3,81,74.13		
		3,19,53.33	3,19,51.84
R	- 62,20.80		- 1.49

Anticipated saving of ₹ 62,20.80 lakh was attributed mainly to (i) non-completion of recruitment process of ayurveda doctors after interviews, (ii) regular pay scales not having been given to rural ayurveda doctors during probation period as the case was sub-judice and (iii) less finalisation of Assured Career Progress cases.

04. Rural Health Services-
Other Systems of Medicine

102. Homeopathy

(01) Hospital and Dispensaries

O	5,59.73		
		4,92.62	4,92.62
R	- 67.11		..

Anticipated saving of ₹ 67.11 lakh was attributed mainly to 39 posts (23 doctors, due to stay order of Hon'ble High Court on posting of doctors and 16 nurses/compounders) remaining vacant.

04. Rural Health Services-
Other Systems of Medicine

103. Unani

(01) Hospital and Dispensaries

O	5,37.89		
		4,32.96	4,32.95
R	- 1,04.93		- 0.01

Anticipated saving of ₹ 1,04.93 lakh was attributed mainly to 119 posts remaining vacant out of total 207 posts under various cadres.

04. Rural Health Services-
Other Systems of Medicine

800. Other expenditure

(01) Through National Rural Health Mission

[01] Ayurveda Department –
State Share (15%)

O	1,60.00		
		..	..
R	- 1,60.00		..

Entire provision of ₹ 1,60.00 lakh was surrendered on 31 March 2014 due to non-receipt of funds from the Government of India which resulted in non-release of state share.

GRANT No. 026 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2210. Medical and Public Health			
05. Medical Education, Training and Research			
001. Direction and Administration			
(01) Director, Medical Education			
O	1,82.96		
R	- 92.79		
	90.17	90.16	- 0.01
Provision of ₹ 92.79 lakh was surrendered on 31 March 2014 mainly due to posts remaining vacant.			
05. Medical Education, Training and Research			
105. Allopathy			
(01) Education			
[02] Medical College, Bikaner			
O	51,59.18		
R	- 9,26.95		
	42,32.23	41,78.38	- 53.85
Reasons for the anticipated saving of ₹ 9,26.95 lakh and final saving of ₹ 53.85 lakh have not been intimated (August 2014).			
05. Medical Education, Training and Research			
105. Allopathy			
(01) Education			
[03] Medical College, Udaipur			
O	41,06.64		
R	- 4,63.05		
	36,43.59	36,43.56	- 0.03
Anticipated saving of ₹ 4,63.05 lakh was attributed mainly to posts remaining vacant.			
05. Medical Education, Training and Research			
105. Allopathy			
(01) Education			
[04] Medical College, Ajmer			
O	40,89.07		
R	- 4,32.90		
	36,56.17	36,56.18	+ 0.01
Anticipated saving of ₹ 4,32.90 lakh was attributed mainly to 221 posts remaining vacant.			
05. Medical Education, Training and Research			
105. Allopathy			
(01) Education			
[05] Medical College, Jodhpur			
O	47,67.97		
R	- 7,45.83		
	40,22.14	40,21.82	- 0.32
Anticipated saving of ₹ 7,45.83 lakh was attributed mainly to 422 posts remaining vacant out of			

GRANT No. 026 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2210. Medical and Public Health			
05. Medical Education, Training and Research			
105. Allopathy			
(01) Education			
[06] Medical College, Kota			
O	35,66.88		
		29,36.53	29,36.52
R	- 6,30.35		- 0.01

Anticipated saving of ₹ 6,30.35 lakh was attributed to 134 posts remaining vacant out of 138 sanctioned posts and non-payment of stipend to students for some periods due to non-sanction of their study leave.

- 05. Medical Education, Training and Research
- 800. Other expenditure
- (01) Free Checkup Scheme
- [01] Medical College and related Hospital group, Jaipur

O	58,55.80			
		19,81.65	19,81.65	..
R	- 38,74.15			

Reasons for the anticipated saving of ₹ 38,74.15 lakh have not been intimated (August 2014).

- 05. Medical Education, Training and Research
- 800. Other expenditure
- (01) Free Checkup Scheme
- [02] Medical College and related Hospital group, Bikaner

O	8,49.30			
		5,55.07	5,55.07	..
R	- 2,94.23			

Reasons for the anticipated saving of ₹ 2,94.23 lakh have not been intimated (August 2014).

- 05. Medical Education, Training and Research
- 800. Other expenditure
- (01) Free Checkup Scheme
- [03] Medical College and related Hospital group, Udaipur

O	7,61.90			
		5,18.77	5,18.77	..
R	- 2,43.13			

Anticipated saving of ₹ 2,43.13 lakh was attributed mainly to (i) non-receipt of tenders of various equipments and delay in re-tendering due to election code of conduct and (ii) decision for purchase of machinery and equipments from Rajasthan Medical Services Corporation was taken at the end of the year by the State Government resulted in less expenditure incurred.

GRANT No. 026 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2210. Medical and Public Health			
05. Medical Education, Training and Research			
800. Other expenditure			
(01) Free Checkup Scheme			
[04] Medical College and related Hospital group, Ajmer			
O 6,25.30	5,25.39	5,25.39	..
R - 99.91			

Anticipated saving of ₹ 99.91 lakh was attributed mainly to non-purchase of equipments due to election code of conduct and engagement of staff in election duty.

06. Public Health
001. Direction and Administration
(01) Head Office Establishment

O 3,69.27	2,97.83	2,96.86	- 0.97
R - 71.44			

Reasons for surrendering the provision of ₹ 71.44 lakh on 31 March 2014 have not been intimated (August 2014).

06. Public Health
003. Training
(01) Public Health Training Institute
[02] Nursing College, Jodhpur

O 83.00	23.23	23.23	..
R - 59.77			

Anticipated saving of ₹ 59.77 lakh was attributed mainly to 53 posts remaining vacant.

06. Public Health
101. Prevention and Control of Diseases
(01) National Malaria Eradication Programme

O 68,21.65	57,95.96	57,93.70	- 2.26
R - 10,25.69			

Reasons for the anticipated saving of ₹ 10,25.69 lakh have not been intimated (August 2014).

06. Public Health
101. Prevention and Control of Diseases
(05) National Leprosy Control Programme

O 6,06.96	4,78.44	4,78.43	- 0.01
R - 1,28.52			

Reasons for surrendering the provision of ₹ 1,28.52 lakh on 31 March 2014 have not been intimated (August 2014).

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			
(06) National Programme for Prevention of Visual Defect and Control on Blindness			
[19] Prevention of Visual Defect and Control of Blindness			
O 5,68.08	4,80.29	4,80.21	- 0.08
R - 87.79			
Reasons for the anticipated saving of ₹ 87.79 lakh have not been intimated (August 2014).			
06. Public Health			
101. Prevention and Control of Diseases			
(20) Free Test Schemes			
[01] Through the Director, Medical and Health Services			
O 70,00.23	57,65.81	56,78.78	- 87.03
R - 12,34.42			
Reasons for the anticipated saving of ₹ 12,34.42 lakh and final saving of ₹ 87.03 lakh have not been intimated (August 2014).			
06. Public Health			
102. Prevention of Food Adulteration			
O 3,10.65	1,72.93	1,72.83	- 0.10
R - 1,37.72			
Reasons for surrendering the provision of ₹ 1,37.72 lakh on 31 March 2014 have not been intimated (August 2014).			
06. Public Health			
104. Drug Control			
(01) Drug Control Establishment			
[01] Through the Director, Medical and Health Services			
O 19,14.25	9,46.09	9,45.62	- 0.47
S 0.01			
R - 9,68.17			
Reasons for the anticipated saving of ₹ 9,68.17 lakh have not been intimated (August 2014).			
06. Public Health			
107. Public Health Laboratories			
(01) Bacteriological Laboratories			
O 9,10.64	3,84.39	3,84.23	- 0.16
R - 5,26.25			
Reasons for the anticipated saving of ₹ 5,26.25 lakh have not been intimated (August 2014).			

GRANT No. 026 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2210. Medical and Public Health			
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	1,96,78.33			

98,39.20

98,39.20

..

R	- 98,39.13			

Reasons for the anticipated saving of ₹ 98,39.13 lakh have not been intimated (August 2014).

06. Public Health
197. Assistance to Block Panchayats/
Intermediate level Panchayats
(01) Block level Establishment
[01] Block Chief Medical Officer

O	65,38.70			

61,30.27

61,28.58

- 1.69

R	- 4,08.43			

Reasons for surrendering the provision of ₹ 4,08.43 lakh on 31 March 2014 have not been intimated (August 2014).

2211. Family Welfare
001. Direction and Administration
(02) State Family Welfare Bureau

O	6,96.90			

5,56.99

5,56.96

- 0.03

R	- 1,39.91			

Provision of ₹ 1,39.91 lakh was surrendered on 31 March 2014 due to posts remaining vacant under newly created Pre-Conception and Pre-Natal Diagnostic Techniques (PCPNDT) Cell.

105. Compensation
(03) Step for Population Control
[07] Assistance to BPL Families on First Delivery

O	3,50.00			

2,89.38

2,89.38

..

R	- 60.62			

Provision of ₹ 3,50.00 lakh was estimated for 5 Kg. *Saras Ghee Uphar Yojana* on first delivery of BPL women at government institutions but due to less beneficiaries of BPL women came out under the scheme which resulted in provision of ₹ 60.62 lakh was surrendered on 31 March 2014.

196. Assistance to Zila Parishads/ District level Panchayats
(01) District level establishment
[01] District Family Welfare Bureau

O	28,96.41			

25,30.57

25,29.79

- 0.78

R	- 3,65.84			

Provision of ₹ 3,65.84 lakh was surrendered on 31 March 2014 due to posts remaining vacant under newly created Pre-Conception and Pre-Natal Diagnostic Techniques (PCPNDT) Cell.

GRANT No. 026 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2211. Family Welfare			
197. Assistance to Block Panchayats/ Intermediate level Panchayats			
(01) Block level establishment			
[01] Rural Family Welfare Centre on Primary Health Centres			
O 21,31.35	19,32.07	19,28.73	- 3.34
R - 1,99.28			
Provision of ₹ 1,99.28 lakh was surrendered on 31 March 2014 mainly due to less expenditure on pay and allowances.			
197. Assistance to Block Panchayats/ Intermediate level Panchayats			
(01) Block level establishment			
[02] Rural Sub-Centres			
O 3,46,97.58	3,44,74.94	3,44,67.76	- 7.18
R - 2,22.64			
Anticipated saving of ₹ 2,22.64 lakh was attributed mainly to (i) less expenditure on pay and allowances and travelling expenses and (ii) less expenditure on medical charges due to free supply of medicines.			
Reasons for the final saving of ₹ 7.18 lakh have not been intimated (August 2014).			
200. Other Services and Supplies			
(01) Conventional Contraceptives			
O 14,00.00	14,00.00	10,21.79	- 3,78.21
Provision of ₹ 14,00.00 lakh was estimated in anticipation of material to be received from the Government of India but due to less receipt of conventional contraceptives from the Government of India, there was final saving of ₹ 3,78.21 lakh under the head.			
800. Other expenditure			
(02) National Rural Health Mission (NRHM)			
[03] National Rural Health Mission (NRHM) (15:85)			
O 1,50,47.89	2,02,87.01	2,02,87.01	..
S 94,56.48			
R - 42,17.36			
Provision of ₹ 94,56.48 lakh was obtained in February 2014 through second supplementary grant for issuance of State Share in anticipation of release of funds from the Government of India.			
However, provision of ₹ 42,17.36 lakh was surrendered (₹ 28,57.37 lakh) and re-appropriated to other heads (₹ 13,59.99 lakh) on 31 March 2014 due to non-receipt of last instalment and curtailment in Programme Implementation Plan amount by the Government of India resulted in less release of state share.			

GRANT No. 026 - (Contd.)

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2210. Medical and Public Health			
01. Urban Health Services- Allopathy			
110. Hospital and Dispensaries			
(01) Teaching Hospitals			
[08] Sawai Man Singh Hospital, Jaipur			
O 1,10,39.95	1,16,68.05	1,16,64.66	- 3.39
R 6,28.10			

Reasons for providing additional funds of ₹ 6,28.10 lakh through re-appropriation on 31 March 2014 have not been intimated (August 2014).

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

O 8,13.24	9,32.00	9,31.98	- 0.02
R 1,18.76			

Additional funds of ₹ 1,18.76 lakh were provided through re-appropriation on 31 March 2014 due mainly to (i) filling of vacant posts and (ii) purchase of medicines to make available to patients of all categories for supply free of cost due to non-supply of medicines by Rajasthan Medical Services Corporation Limited.

02. Urban Health Services-
Other System of Medicine
101. Ayurveda
(02) Hospital and Dispensaries
[01] Hospital and Dispensaries (through
the Director, Ayurveda Department)

O 61,64.36	63,28.94	63,28.47	- 0.47
S 0.01			
R 1,64.57			

Additional funds of ₹ 1,64.57 lakh were provided through re-appropriation on 31 March 2014 for utilisation of unspent funds deposited by Hospital Services Consultancy Corporation (India) Limited NOIDA.

02. Urban Health Services-
Other System of Medicine
101. Ayurveda
(06) Grants-in-aid
[01] Grants to Rajasthan Ayurvedic
University, Jodhpur

O 15,16.15	16,67.90	16,67.90	..
R 1,51.75			

Additional funds of ₹ 1,51.75 lakh were provided through re-appropriation on 31 March 2014 for grants to Rajasthan Ayurvedic University, Jodhpur for creation of capital assets.

GRANT No. 026 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2210. Medical and Public Health			
05. Medical Education, Training and Research			
105. Allopathy			
(01) Education			
[01] Medical College, Jaipur			
O	1,24,44.31		
R	4,35.84	1,28,80.15	1,28,80.15
Reasons for providing additional funds of ₹ 4,35.84 lakh through re-appropriation on 31 March 2014 have not been intimated (August 2014).			
06. Public Health			
101. Prevention and Control of Diseases			
(19) Free Medicine Distribution Schemes			
[01] Through the Director, Medical and Health Services			
O	36,67.00		
R	5,34.97	42,01.97	42,00.79
Reasons for providing additional funds of ₹ 5,34.97 lakh through re-appropriation on 31 March 2014 have not been intimated (August 2014).			
2211. Family Welfare			
102. Urban Family Welfare Services			
(01) Urban Family Welfare Centre prevalent by the State Government			
O	14,39.09		
R	1,65.72	16,04.81	16,04.46
Additional funds of ₹ 1,65.72 lakh were provided through re-appropriation on 31 March 2014 for payment of pay and allowances.			
105. Compensation			
(03) Step for Population Control			
[03] Other New Schemes			
O	35.01		
R	87,85.20	88,20.21	88,20.21
Additional funds of ₹ 87,85.20 lakh were provided through re-appropriation on 31 March 2014 for implementation of <i>Mukhyamantri Shubhlaxmi Yojana</i> declared in budget speech.			
105. Compensation			
(03) Step for Population Control			
[11] Compensation in Unsuccessful Sterilisation Cases			
S	0.01		
R	3,22.19	3,22.20	3,22.19
Additional funds of ₹ 3,22.19 lakh were provided through re-appropriation on 31 March 2014 in compliance to declaration made in budget speech for payment of claims for unsuccessful sterilisation operation.			

GRANT No. 026 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2211. Family Welfare			
800. Other expenditure			
(03) National Urban Health Mission (NUHM) (15:85)			
[03] National Urban Health Mission			
S 0.01	13,60.00	13,60.00	..
R 13,59.99			

Additional funds of ₹ 13,59.99 lakh were provided through re-appropriation on 31 March 2014 for release of matching share of state after receiving funds from the Government of India under *National Urban Health Mission* to make available health facilities in urban areas.

Capital**Voted**

1. In view of final saving of ₹ 42,79.78 lakh, provision of ₹ 74,26.24 lakh obtained in February 2014 through second supplementary grant was excessive.
2. In the context of final saving of ₹ 42,79.78 lakh, surrender of ₹ 43,03.89 lakh was excessive.
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 46,02.12	43,11.10	43,00.08	- 11.02
S 14,77.10			
R - 17,68.12			

Provision of ₹ 14,77.10 lakh obtained in February 2014 through second supplementary grant for construction of hospital building was unnecessary in view of anticipated saving and final saving under the head.

Reasons for the anticipated saving of ₹ 17,68.12 lakh and final saving of ₹ 11.02 lakh have not been intimated (August 2014).

GRANT No. 026 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4210. Capital Outlay on Medical and Public Health			
01. Urban Health Services			
110. Hospital and Dispensaries			
(12) Works under XIII Finance Commission (D.M.H.S.)			
[90] Construction Works			
O	32,53.70		
S	13,50.00	32,27.69	32,27.69
R	- 13,76.01		..

Provision of ₹ 13,50.00 lakh obtained in February 2014 through second supplementary grant for construction of hospital building was unnecessary in view of anticipated saving under the head.

Reasons for surrendering the provision of ₹ 13,76.01 lakh on 31 March 2014 have not been intimated (August 2014).

03. Medical Education, Training and Research
105. Allopathy
- (07) Other expenditure
- [01] Medical College, Jaipur

O	8,26.69			
S	24,73.32	29,19.81	29,19.81	..
R	- 3,80.20			

Provision of ₹ 24,73.32 lakh obtained in February 2014 through second supplementary grant for purchase of equipments in connection with expansion of medical services in hospitals and construction of hospital building was excessive in view of anticipated saving under the head.

Reasons for surrendering the provision of ₹ 3,80.20 lakh on 31 March 2014 have not been intimated (August 2014).

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

O	15.02			
S	6,72.34	76.91	76.92	+ 0.01
R	- 6,10.45			

Provision of ₹ 6,72.34 lakh obtained in February 2014 through second supplementary grant for purchase of equipments in connection with expansion of medical services in hospitals was excessive in view of anticipated saving under the head.

Provision of ₹ 6,10.45 lakh was surrendered on 31 March 2014 mainly due to (i) non-receipt of tenders of equipments and delay in re-tendering due to election code of conduct and (ii) decision of State Government to purchase from Rajasthan Medical Services Corporation Limited at the end of the year.

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			
[05] Medical College, Jodhpur			
O	16,00.01		
S	2,09.60	15,47.23	15,47.23
R	- 2,62.38		..

Provision of ₹ 2,09.60 lakh obtained in February 2014 through second supplementary grant for purchase of equipments in connection with expansion of medical services in hospitals was unnecessary in view of anticipated saving under the head.

Anticipated saving of ₹ 2,62.38 lakh was surrendered on 31 March 2014 due to ban on purchase of machinery and equipments by the State Government.

6210. Loans for Medical and Public Health			
03. Medical Education, Training and Research			
105. Allopathy			
(01) Loans to Medical Universities			
[01] Loans to Rajasthan Health Science University, Jaipur			
O	5,00.00		
R	- 5,00.00	..	..

Reasons for surrendering the entire provision of ₹ 5,00.00 lakh on 31 March 2014 have not been intimated (August 2014).

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			
03. Medical Education, Training and Research			
105. Allopathy			
(07) Other expenditure			
[06] Medical College, Kota			
O	50.02		
R	1,77.45	2,27.47	2,48.75
			+ 21.28

Additional funds of ₹ 1,77.45 lakh were provided through re-appropriation on 31 March 2014 in compliance to declaration made in budget speech for purchase of machinery and equipments.

Reasons for the final excess of ₹ 21.28 lakh have not been intimated (August 2014).

GRANT No. 026 - (Concl'd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
6210. Loans for Medical and Public Health			
80. General			
190. Loans to Public Sector and Other Undertakings			
(01) Loans to Rajasthan Medical Service Corporation			
O	0.01		
		3,56.00	3,56.00
R	3,55.99		..

Reasons for providing additional funds of ₹ 3,55.99 lakh through re-appropriation on 31 March 2014 have not been intimated (August 2014).

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	21,06,25,91	22,70,57,79	21,58,44,60	- 1,12,13,19
Supplementary	1,64,31,88			
Amount surrendered during the year (31 March 2014)				90,97,93
Charged				
Original	5,00	60,00	41,76	- 18,24
Supplementary	55,00			
Amount surrendered during the year (31 March 2014)				17,00
Capital				
Voted				
Original	20,22,37,60	22,57,45,78	20,57,04,49	- 2,00,41,29
Supplementary	2,35,08,18			
Amount surrendered during the year (31 March 2014)				1,36,40,58

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

1. In view of final saving of ₹ 1,12,13.19 lakh, provision of ₹ 1,64,31.88 lakh obtained in February 2014 through second supplementary grant was excessive.
2. Out of final saving of ₹ 1,12,13.19 lakh, a sum of ₹ 21,15.26 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				
(01) Water Supply Scheme, Ajmer				
O	97,01.36	1,05,22.43	1,05,17.35	- 5.08
S	14,00.00			
R	- 5,78.93			

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			
(06) Water Supply Scheme, Bikaner			
O 38,45.93	37,14.57	36,35.09	- 79.48
S 1,56.40			
R - 2,87.76			
01. Water Supply			
101. Urban Water Supply Programmes			
(07) Water Supply Scheme, Jaipur			
O 1,68,54.42	1,80,37.63	1,80,05.05	- 32.58
S 19,11.76			
R - 7,28.55			
01. Water Supply			
101. Urban Water Supply Programmes			
(08) Water Supply Scheme, Jodhpur			
O 54,01.81	55,36.60	53,59.67	- 1,76.93
S 4,00.00			
R - 2,65.21			
01. Water Supply			
101. Urban Water Supply Programmes			
(09) Jodhpur Lift Canal, Jodhpur			
O 86,16.57	95,61.03	95,56.25	- 4.78
S 12,00.00			
R - 2,55.54			
01. Water Supply			
101. Urban Water Supply Programmes			
(10) Water Supply Scheme, Kota			
O 42,10.67	44,25.65	43,94.75	- 30.90
S 4,00.00			
R - 1,85.02			
01. Water Supply			
101. Urban Water Supply Programmes			
(11) Water Supply Scheme, Udaipur			
O 40,31.30	43,48.25	41,43.63	- 2,04.62
S 3,90.00			
R - 73.05			

Provision of ₹ 58,58.16 lakh under the above seven heads obtained in February 2014 through second supplementary grant mainly to meet increased expenditure on power charges for running of water supply schemes and contract expenditure was excessive in view of anticipated and final savings under the heads.

Reasons for the anticipated saving of ₹ 23,74.06 lakh and final saving of ₹ 5,34.37 lakh under the above seven heads have not been intimated (August 2014).

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			
(03) Water Supply Scheme, Barmer			
O 5,87.61	4,25.79	4,24.65	- 1.14
R - 1,61.82			

Reasons for the anticipated saving of ₹ 1,61.82 lakh have not been intimated (August 2014).

01. Water Supply
101. Urban Water Supply Programmes
(12) Other Urban Water Supply Schemes

O 3,57,97.85	3,97,72.68	3,93,74.32	- 3,98.36
S 43,96.82			
R - 4,21.99			

Provision of ₹ 43,96.82 lakh obtained in February 2014 through second supplementary grant for running of water supply schemes was excessive in view of anticipated and final saving under the head.

Anticipated saving of ₹ 4,21.99 lakh was attributed mainly to (i) posts remaining vacant and (ii) non-receipt of bills for payment.

Reasons for the final saving of ₹ 3,98.36 lakh have not been intimated (August 2014).

01. Water Supply
101. Urban Water Supply Programmes
(16) Hiring of Vehicles (Urban) for
Inspection of Water Supply Schemes
[36] Rent of Vehicles

O 3,00.00	1,30.00	1,25.17	- 4.83
R - 1,70.00			

Reasons for surrendering the provision of ₹ 1,70.00 lakh on 31 March 2014 and final saving of ₹ 4.83 lakh have not been intimated (August 2014).

01. Water Supply
102. Rural Water Supply Programmes
(01) Other Rural Water Supply Schemes

O 7,93,29.76	8,13,46.00	8,06,87.77	- 6,58.23
S 56,10.93			
R - 35,94.69			

Provision of ₹ 56,10.93 lakh obtained in February 2014 through second supplementary grant mainly to meet increased expenditure on power charges, improvement in water distribution system and contract expenditure was excessive in view of anticipated and final savings under the head.

Anticipated saving of ₹ 35,94.69 lakh was attributed mainly to (i) posts remaining vacant, (ii) delay in tendering and (iii) non-receipt of bills for payment.

Reasons for the final saving of ₹ 6,58.23 lakh have not been intimated (August 2014).

GRANT No. 027 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2215. Water Supply and Sanitation			
01. Water Supply			
102. Rural Water Supply Programmes			
(03) Maintenance under Janta Jal Yojana			
O	0.01		
S	2,65.97	46.98	35.83
R	- 2,19.00		- 11.15

Provision of ₹ 2,65.97 lakh obtained in February 2014 through second supplementary grant mainly to meet expenditure on operation of water supply schemes was excessive in view of anticipated saving and final saving under the head.

Provision of ₹ 2,19.00 lakh was surrendered on 31 March 2014 due to non-receipt of bills for payment.

Reasons for the final saving of ₹ 11.15 lakh have not been intimated (August 2014).

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

O	7,00.00	2,35.00	2,25.04	- 9.96
R	- 4,65.00			

Provision of ₹ 4,65.00 lakh was surrendered on 31 March 2014 due to non-receipt of bills for payment.

Reasons for the final saving of ₹ 9.96 lakh have not been intimated (August 2014).

- 02. Sewerage and Sanitation
- 001. Direction and Administration
- (01) Direction

O	25,13.69	22,97.90	22,69.34	- 28.56
R	- 2,15.79			

- 02. Sewerage and Sanitation
- 001. Direction and Administration
- (02) Supervision

O	28,18.71	27,65.30	26,94.18	- 71.12
R	- 53.41			

- 02. Sewerage and Sanitation
- 001. Direction and Administration
- (03) Execution

O	1,97,57.45	1,86,51.25	1,83,23.62	- 3,27.63
R	- 11,06.20			

Anticipated saving of ₹ 13,75.40 lakh under the above three heads was attributed mainly to posts remaining vacant.

Reasons for the final saving of ₹ 4,27.31 lakh under the above three heads have not been intimated (August 2014).

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			
(04) Shilp Shala			
O	46,20.27		
		40,42.54	- 15.06
R	- 5,62.67		

Anticipated saving of ₹ 5,62.67 lakh was attributed mainly to (i) posts remaining vacant and (ii) non-receipt of bills for payment.

Reasons for the final saving of ₹ 15.06 lakh have not been intimated (August 2014).

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 -
2215. Water Supply and Sanitation			
01. Water Supply			
101. Urban Water Supply Programmes			
(05) Water Supply Scheme, Bhilwara			
O	13,33.11		
		14,55.19	- 1.62
R	1,23.70		

Additional funds of ₹ 1,23.70 lakh were provided through re-appropriation on 31 March 2014 due to accelerated progress of work.

Capital**Voted**

1. In view of final saving of ₹ 2,00,41.29 lakh, provision of ₹ 2,35,08.10 lakh obtained in February 2014 through second supplementary grant, out of total supplementary grant of ₹ 2,35,08.18 lakh was excessive.
2. Out of final saving of ₹ 2,00,41.29 lakh, a sum of ₹ 64,00.71 lakh remained unsurrendered.
3. Persistent savings were noticed during the years 2009-10, 2010-11, 2011-12, 2012-13 and 2013-14 to the extent of ₹ 10,71,44.25 lakh, ₹ 7,05,24.69 lakh, ₹ 5,93,18.06 lakh, ₹ 1,78,04.63 lakh and ₹ 2,00,41.29 lakh respectively ranging from 8.88 percent to 40.25 percent of the total budget of the Grant. The savings were stated to be mainly due to less execution of works than estimated.

GRANT No. 027 - (Contd.)

4. 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 1,55,69.95	1,39,50.00	1,39,32.99	- 17.01
R - 16,19.95			
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[17] Replacement of old and polluted waste pipe lines and facility for clean water to consumers			
O 35,14.00	24,78.00	24,61.38	- 16.62
R - 10,36.00			
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[61] Urban Water Supply Scheme, Jodhpur (EAP)			
O 54,44.22	44,40.02	44,40.67	+ 0.65
R - 10,04.20			
Reasons for the anticipated saving of ₹ 36,60.15 lakh under the above three heads and final saving of ₹ 33.63 lakh under heads “4215-01-101 (01) [02] and [17]” have not been intimated (August 2014).			
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[19] Re-organisation and Promotion of Filter Plants			
O 5,00.00	1,42.60	1,42.52	- 0.08
R - 3,57.40			

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			
[22] Extension, Strengthening and Re-generation of Administrative Offices			
O 5,00.00	3,44.10	3,44.05	- 0.05
R - 1,55.90			
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[28] Jodhpur Rajiv Gandhi Lift Canal-Phase II			
O 3,37.15	1,82.92	1,82.92	..
R - 1,54.23			
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[37] Ajmer- Bisalpur Water Supply Project Phase II (JNNURM)			
O 2,45.84	..	..	..
R - 2,45.84			
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[46] Narmada Project			
O 5,26.69	2,71.78	2,71.78	..
R - 2,54.91			

Reasons for surrendering the provision of ₹ 11,68.28 lakh under the above five heads on 31 March 2014 have not been intimated (August 2014).

GRANT No. 027 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[12] Water Supply to Jaipur from Bisalpur Project (JBIC)			
O 7,02.40	53.73	- 12,26.28	- 12,80.01
R - 6,48.67			

Minus expenditure was due to deposit of ₹ 12,26.28 lakh received from MES Unit of military on account of share for providing drinking water in Cantonment Area, Jaipur from Bisalpur- Jaipur Water Supply Project as per agreement between the State Government and Military.

Reasons for surrendering the provision of ₹ 6,48.67 lakh on 31 March 2014 as anticipated saving out of total provision of ₹ 7,02.40 lakh and remaining part of fund of ₹ 53.73 lakh as final saving have not been intimated (August 2014).

- 01. Water Supply
- 101. Urban Water Supply
- (01) General Urban Water Supply Schemes
- [66] Deeg Water Supply Project

O 3,51.20	..	- 5,25.44	- 5,25.44
R - 3,51.20			

Minus expenditure of ₹ 5,25.44 lakh was due to encashment of bank guarantees against recovery of mobilisation advance.

Reasons for surrendering the entire provision of ₹ 3,51.20 lakh on 31 March 2014 have not been intimated (August 2014).

- 01. Water Supply
- 101. Urban Water Supply
- (01) General Urban Water Supply Schemes
- [64] Nagaur- Lift Water Supply Scheme Phase-II

O 63,59.19	..	..	..
R - 63,59.19			

Provision of ₹ 63,59.19 lakh was estimated for construction works for the water supply scheme. However, entire provision of ₹ 63,59.19 lakh was re-appropriated to other heads on 31 March 2014 due to delay in tender processing.

- 01. Water Supply
- 101. Urban Water Supply
- (01) General Urban Water Supply Schemes
- [70] Computerisation/ Skada System/ E-governance etc.

O 1,00.00	5.82	5.82	..
R - 94.18			

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			
[72] Chambal-Bundi Water Supply Project			
O 14,04.80	8,02.40	8,02.21	- 0.19
R - 6,02.40			
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[80] Piplad Water Supply Scheme			
O 4,38.00	1,71.00	1,71.00	..
R - 2,67.00			
01. Water Supply			
101. Urban Water Supply			
(05) Dewas Project			
[01] Through the Public Health and Engineering Department			
O 9,80.40	4,90.20	4,90.20	..
R - 4,90.20			
01. Water Supply			
101. Urban Water Supply			
(09) Works under XIII Finance Commission			
O 47,15.80	44,92.00	44,91.89	- 0.11
R - 2,23.80			
01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[23] Tonk-Uniyara-Deowli Water Supply Scheme from Bisalpur Dam			
O 31,60.80	22,68.88	22,68.88	..
R - 8,91.92			

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			
[36] Fluoride Control Project Ajmer-Pisangan			
O 20,15.89	16,81.00	16,81.03	+ 0.03
R - 3,34.89			
01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[40] Keru-Beru-Joliyali- Phase-II Water Supply Scheme (NABARD)			
O 1,07.18	4.91	4.91	..
R - 1,02.27			
01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[44] Dewas Project Phase-II (NABARD)			
O 1,75.00	87.50	87.50	..
R - 87.50			
01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[48] Narmada-Gudamalani Water Supply Scheme			
O 14,04.80	7,96.16	7,96.16	..
R - 6,08.64			
01. Water Supply			
102. Rural Water Supply			
(06) Modernisation, Strengthening, Renovation and Upgradation of Department			
O 3,00.00	1,77.85	1,77.82	- 0.03
R - 1,22.15			

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			
(09) Re-establishment of Pumps and Motors			
O 18,00.00	15,38.19	15,38.19	..
R - 2,61.81			
01. Water Supply			
102. Rural Water Supply			
(18) Bisalpur-Dudu Water Supply Scheme (NABARD)			
O 21,07.20	15,93.45	15,93.45	..
R - 5,13.75			
01. Water Supply			
102. Rural Water Supply			
(20) Churu-Jhunjhunu Water Supply Scheme (Apni Yojana Phase-II)			
O 28,11.20	25,90.51	25,90.51	..
R - 2,20.69			
01. Water Supply			
102. Rural Water Supply			
(25) Renovation and Repair of Canals			
O 10,00.00	5,21.00	5,20.99	- 0.01
R - 4,79.00			
01. Water Supply			
102. Rural Water Supply			
(35) For purchase of Rings and Re-utilisation			
O 6,00.00	1,50.00	1,49.22	- 0.78
R - 4,50.00			
01. Water Supply			
102. Rural Water Supply			
(47) Nagda-Anta-Baldevpura Water Supply Project			
O 5,85.80	2,55.13	2,55.13	..
R - 3,30.67			

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			
(48) Strengthening, Rejuvenation of different components of Rural Drinking Water Schemes			
O 7,00.00	4,76.91	4,76.91	..
R - 2,23.09			
01. Water Supply			
102. Rural Water Supply			
(49) Works under XIII Finance Commission			
O 55,71.40	53,64.75	53,64.74	- 0.01
R - 2,06.65			
01. Water Supply			
102. Rural Water Supply			
(51) Rural Water Supply Scheme-Bhimni			
O 6,54.64	4,85.10	4,85.10	..
R - 1,69.54			
01. Water Supply			
102. Rural Water Supply			
(52) Rural Water Supply Scheme-Madhvi			
O 6,46.96	5,69.04	5,69.04	..
R - 77.92			
01. Water Supply			
102. Rural Water Supply			
(55) Rajgarh-Bungi Water Supply Project			
O 19,91.94	18,63.72	18,63.72	..
R - 1,28.22			
01. Water Supply			
102. Rural Water Supply			
(56) Lump sum Grant to B.W.S.C. under Swajal Dhara Yojana after completion of favourable Maintenance of any Water Sub-plan upto One Year			
O 1,54.13	..	..	..
R - 1,54.13			

GRANT No. 027 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
102. Rural Water Supply			
(59) Water Supply Project for 199 Villages of Niwai and Tonk Tehsil			
O 10,53.60	3,87.43	3,87.43	..
R - 6,66.17			
01. Water Supply			
102. Rural Water Supply			
(61) Barmer Lift Canal Water Supply Project Phase-II Part-B (Cluster Scheme of 68 Villages)			
O 7,02.40	..	..	..
R - 7,02.40			
01. Water Supply			
102. Rural Water Supply			
(62) Barmer Lift Canal Water Supply Project Phase-II Part-C (Cluster Scheme of 473 Villages)			
O 7,02.40	..	..	..
R - 7,02.40			
01. Water Supply			
102. Rural Water Supply			
(65) Gagrini Water Supply Scheme			
O 10,57.00	6,30.64	6,30.64	..
R - 4,26.36			
01. Water Supply			
102. Rural Water Supply			
(66) Piplad Water Supply Scheme			
O 4,38.00	68.53	68.53	..
R - 3,69.47			
01. Water Supply			
102. Rural Water Supply			
(71) Chambal-Bhilwara Water Supply Scheme- Cluster			
O 31,72.50	27,54.00	27,54.00	..
R - 4,18.50			

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			
(75) Banswara Water Supply Project			
O 14,10.00	10,34.10	10,34.10	..
R - 3,75.90			
01. Water Supply			
102. Rural Water Supply			
(78) Narmada Project Cluster (D.R.)			
O 10,57.50	7,19.63	7,19.63	..
R - 3,37.87			
Reasons for surrendering the provision of ₹ 1,10,39.49 lakh under the above thirty one heads on 31 March 2014 have not been intimated (August 2014).			
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[65] Supply/ Establishment/ Operation and Maintenance of Bulk Meter and Consumer Meter			
O 14,05.60	1,71.32	1,71.32	..
R - 12,34.28			
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[75] 200 M.L.D. Water Purifier Plant, Surajpura (Urban)			
O 23,88.16	9,47.46	9,47.46	..
R - 14,40.70			
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[79] Gagrini Water Supply Scheme			
O 10,57.00	..	..	..
R - 10,57.00			

GRANT No. 027 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Scheme			
[82] Construction of Isarda Dam (Through the Irrigation Department)			
O 16,92.00	8.44	8.44	..
R - 16,83.56			
01. Water Supply			
101. Urban Water Supply			
(08) Restoration of Water Supply Schemes against Depreciation Reserve Fund			
O 64,37.01	27,00.00	26,81.40	- 18.60
R - 37,37.01			
01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[24] Indroka-Manaklav-Dantiwara Water Supply Scheme (NABARD)			
O 21,07.20	8,72.00	8,72.00	..
R - 12,35.20			
01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[41] Tiveri-Mathania-Osian-Bavdi-Bhopalgarh Water Supply Scheme (NABARD)			
O 20,70.00	11,03.00	11,03.00	..
R - 9,67.00			
01. Water Supply			
102. Rural Water Supply			
(19) Chambal-Baler-Sawai-madhopur Water Supply Scheme			
O 12,58.20	2,39.70	2,39.70	..
R - 10,18.50			

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			
(39) Pokaran-Phalsund Water Supply Scheme			
O 25,46.60	12,92.90	12,92.90	..
R - 12,53.70			
01. Water Supply			
102. Rural Water Supply			
(40) Deeg Water Supply Scheme			
O 11,23.84	43.24	43.24	..
R - 10,80.60			
01. Water Supply			
102. Rural Water Supply			
(44) Chambal-Bhilwara Water Supply Scheme (EAP)			
O 70,24.00	55,20.56	55,20.56	..
R - 15,03.44			
01. Water Supply			
102. Rural Water Supply			
(46) Boravas-Mandana Water Supply Project			
O 17,56.00	4,75.40	4,75.40	..
R - 12,80.60			
01. Water Supply			
102. Rural Water Supply			
(64) Beawar-Jawaja Cluster Scheme			
O 21,25.00	5,56.82	5,56.82	..
R - 15,68.18			
01. Water Supply			
102. Rural Water Supply			
(67) Jawai Cluster Project - II			
O 26,13.30	17,08.48	17,08.48	..
R - 9,04.82			
01. Water Supply			
102. Rural Water Supply			
(70) Baran Cluster Project			
O 10,57.50	1,51.67	1,51.67	..
R - 9,05.83			

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			
(73) Narmada Project L.L. and L.U. (on R.D. 74)			
O 28,20.00	1,10.25	1,10.25	..
R - 27,09.75			
01. Water Supply			
102. Rural Water Supply			
(74) Chambal-Dholpur-Bharatpur Project Phase-I (Part-II)			
O 39,42.08	25,72.92	25,72.92	..
R - 13,69.16			
01. Water Supply			
102. Rural Water Supply			
(77) Nokha-Bikaner Project Gajner Lift Canal (G.L.C.)			
O 26,13.30	1.50	1.50	..
R - 26,11.80			
01. Water Supply			
102. Rural Water Supply			
(79) Construction of Isarda Dam			
O 16,92.00	..	..	..
R - 16,92.00			
Reasons for the anticipated saving of ₹ 2,92,53.13 lakh under the above nineteen heads and final saving of ₹ 18.60 lakh under the head “4215-01-101 (08)” have not been intimated (August 2014).			
01. Water Supply			
799. Suspense			
(02) Miscellaneous Public Works Advances			
O 5,00.00	91.56	58.45	- 33.11
R - 4,08.44			

GRANT No. 027 - (Contd.)

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[18] Modernisation, Up-grading and Strengthening of Water Supply Schemes			
O 40.00	1,71.12	1,71.12	..
R 1,31.12			
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[31] Chambal-Baler-Sawai-madhopur Water Supply Scheme			
O 1,45.84	3,09.50	3,09.50	..
R 1,63.66			
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[33] Churu-Jhunjhunu Water Supply Scheme (Apni Yojana Phase-II)			
O 0.01	23,80.00	23,80.00	..
R 23,79.99			
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[45] Pokaran-Phalsund (Phalodi) Water Supply Scheme			
O 0.01	27,30.53	27,30.53	..
R 27,30.52			
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[49] Tonk-Deowli-Uniyara Water Supply Project			
O 3,51.20	12,58.26	12,58.26	..
R 9,07.06			

GRANT No. 027 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[51] Rajgarh-Bungi Water Supply Scheme			
O 0.01	13,60.00	13,60.00	..
R 13,59.99			
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[54] Urban Infrastructure for Small and Medium Towns and Other Agencies based Schemes			
O 70.24	1,98.30	1,98.30	..
R 1,28.06			
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[63] Chambal-Bhilwara Water Supply Scheme			
O 17,56.00	25,09.46	25,09.46	..
R 7,53.46			
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[67] Boravas-Mandana Water Supply Scheme			
O 0.01	3,20.59	3,20.59	..
R 3,20.58			
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[73] Fatehpur-Laxmangarh Drinking Water Project			
O 0.01	45,45.86	45,45.86	..
R 45,45.85			

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			
[76] Urban Water Supply Scheme, Jalore (Urban)			
O 7,02.40	10,20.00	10,20.00	..
R 3,17.60			
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[77] Ummaid Sagar-Dhava-Samdari-Khandap Water Supply Project (Urban)			
O 7,02.40	9,19.54	9,19.54	..
R 2,17.14			
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[83] Sikar, Jhunjhunu, Khetri Integrated Water Supply Project under Khumbharam Lift Project			
S 0.01	43,65.04	43,65.04	..
R 43,65.03			
01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[08] Chambal Project, Bharatpur (NABARD)			
O 0.01	6,03.30	6,03.28	- 0.02
R 6,03.29			
01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[21] Dang Area Water Supply Scheme, Dholpur (NABARD)			
O 0.01	1,50.33	1,50.33	..
R 1,50.32			

GRANT No. 027 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[31] Kolayat Tehsil Water Supply Scheme			
O 0.01	3,51.83	3,51.83	..
R 3,51.82			
01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[37] Devniya-Shergarh-Chhaba Water Supply Scheme			
O 0.01	11,78.00	11,77.98	- 0.02
R 11,77.99			
01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[46] Paanchla-Devra-Chirai Water Supply Scheme			
O 0.01	11,30.00	11,30.00	..
R 11,29.99			
01. Water Supply			
102. Rural Water Supply			
(02) Rural Water Supply Scheme through Pipelines			
[03] Percentage charges (Prorata) transferred from M.H. 2215-Water Supply and Sanitation 02-001(09)			
O 31,43.35	35,61.33	35,61.33	..
R 4,17.98			
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 17,88.71	53,00.00	52,90.75	- 9.25
R 35,11.29			

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 48,30.00	53,72.92	53,71.28	- 1.64
R 5,42.92			
01. Water Supply			
102. Rural Water Supply			
(21) Janta Jal Yojana			
O 0.01	9,00.00	8,99.42	- 0.58
R 8,99.99			
01. Water Supply			
102. Rural Water Supply			
(38) Nagaur Lift Canal			
O 0.01	7,70.00	7,68.50	- 1.50
R 7,69.99			
01. Water Supply			
102. Rural Water Supply			
(54) Fatehpur-Laxmangarh Drinking Water Project			
O 52,68.00	63,92.20	63,92.20	..
R 11,24.20			
01. Water Supply			
102. Rural Water Supply			
(60) Narmada Project (D.R.)			
O 7,02.40	9,52.00	9,52.00	..
R 2,49.60			
01. Water Supply			
102. Rural Water Supply			
(63) Jawai-Pali-Jodhpur Pipeline Project Phase – II (Cluster Project)			
O 0.01	5,10.00	5,10.00	..
R 5,09.99			
01. Water Supply			
102. Rural Water Supply			
(68) Bisalpur-Dudu Project, Chaksu-Phagi and Bassi			
O 28,20.00	34,27.48	34,27.53	+ 0.05
R 6,07.48			

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			
(69) Bisalpur-Dudu Project, Dhanian of Sambhar Tehsil			
O 14,10.00	15,63.07	15,63.07	..
R 1,53.07			
01. Water Supply			
102. Rural Water Supply			
(72) Narmada F.R. Cluster Project			
O 10,57.00	17,00.68	17,00.67	- 0.01
R 6,43.68			
01. Water Supply			
102. Rural Water Supply			
(76) Banswara-Pratapgarh Water Supply Project			
O 26,13.30	28,32.98	28,32.98	..
R 2,19.68			
01. Water Supply			
102. Rural Water Supply			
(80) Sikar, Jhunjhunu, Khetri Integrated Water Supply Project under Kumbharam Lift Project			
S 0.01	13,53.59	13,53.59	..
R 13,53.58			
01. Water Supply			
102. Rural Water Supply			
(81) Narmada to Shiv Tehsil District Barmer Water Supply Project (205 Villages)			
S 0.01	22,28.73	22,28.73	..
R 22,28.72			
01. Water Supply			
102. Rural Water Supply			
(82) Bavdikalan-Khara and Jaloda Water Supply Project from Rajiv Gandhi Lift Canal Scheme			
S 0.01	7,16.53	7,16.53	..
R 7,16.52			

GRANT No. 027 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
102. Rural Water Supply			
(84) Water Supply Project for 256 Villages of Bhinmal Town and Bhinmal Tehsil			
S 0.01	16,90.88	16,90.88	..
R 16,90.87			

Reasons for providing additional funds of ₹ 3,73,73.03 lakh under the above thirty four heads through re-appropriation on 31 March 2014 and final saving of ₹ 9.25 lakh under head “4215-01-102(03)[05]” have not been intimated (August 2014).

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

O 1,74,00.01	4,78,48.44	4,77,68.10	- 80.34
S 2,35,08.09			
R 69,40.34			

Provision of ₹ 2,35,08.09 lakh was obtained in February 2014 through second supplementary grant to meet the excess expenditure on construction of Rural Water Supply Schemes.

Reasons for providing additional funds of ₹ 69,40.34 lakh through re-appropriation on 31 March 2014 and final saving of ₹ 80.34 lakh have not been intimated (August 2014).

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
102. Rural Water Supply			
(45) Nagaur Lift Canal Project Phase-II (EAP)			
O 70,24.00	5,39.11	8,33.23	+ 2,94.12
R - 64,84.89			

Reasons for re-appropriation of ₹ 64,84.89 lakh to other heads on 31 March 2014 and final excess of ₹ 2,94.12 lakh have not been intimated (August 2014).

Additional funds of ₹ 11,37.72 lakh provided through re-appropriation on 31 March 2014 were unnecessary as the expenditure was less than the original budget estimates.

Reasons for providing additional funds of ₹ 11,37.72 lakh and final saving of ₹ 46,83.16 lakh have not been intimated (August 2014).

Sub-division of the Minor head "Suspense"	Opening balance Debit (+) Credit (-)	Debits during the year	Credits during the year	Closing balance Debit (+) Credit (-)
<i>(₹ in lakh)</i>				
Stock	(+) 33,12.67	1,14,54.56	1,17,42.08	(+) 30,25.15
Miscellaneous Public Works Advances	(+) 30,65.42	58.45	17.65	(+) 31,06.22
Total	(+) 63,78.09	1,15,13.01	1,17,59.73	(+) 61,31.37

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	52,01,10	52,01,10	21,62,15	- 30,38,95
Supplementary	..			
Amount surrendered during the year (31 March 2014)				30,38,89
Charged				
Original	1	1	..	- 1
Supplementary	..			
Amount surrendered during the year (31 March 2014)				1
Capital				
Voted				
Original	2,80,80,01	2,80,80,01	2,80,67,60	- 12,41
Supplementary	..			
Amount surrendered during the year (31 March 2014)				1

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. Waste Land Development (State Share)				
196. Assistance to Zila Parishads/ District level Panchayats				
(02) For Integrated Catchment Development				
[01] Functional related				
O	31,62.60	..	..	..
R	- 31,62.60			

GRANT No. 028 - (Concl.)

Entire provision of ₹ 31,62.60 lakh was surrendered (₹ 22,92.58 lakh) and re-appropriated to other heads (₹ 8,70.02 lakh) on 31 March 2014 due to non-receipt of funds from the Government of India resulting in non-release of matching share by the State Government.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2515. Other Rural Development Programmes			
196. Assistance to Zila Parishads/ District level Panchayats			
(05) To District Rural Development Agency for establishment expenditure (state share)			
[01] Functional related			
O	2,76.67		
		14.86	14.86
R	- 2,61.81		..

Reasons for surrendering the provision of ₹ 2,61.81 lakh on 31 March 2014 have not been intimated (August 2014).

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2501. Special Programmes for Rural Development			
06. Self Employment Programme (State Share)			
196. Assistance to Zila Parishads/ District level Panchayats			
(06) National Rural Livelihood Mission			
[01] Grants			
O	10,10.00		
		13,37.34	13,37.33
R	3,27.34		- 0.01

Reasons for providing additional funds of ₹ 3,27.34 lakh through re-appropriation on 31 March 2014 have not been intimated (August 2014).

GRANT No. 029 - URBAN PLAN AND REGIONAL DEVELOPMENT

**Major heads : Revenue - 2217. Urban Development and
3055. Road Transport**

**Capital - 4217. Capital Outlay on Urban Development,
5055. Capital Outlay on Road Transport,
6217. Loans for Urban Development and
7055. Loans for Road Transport**

			Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue					
Voted					
Original	23,52,45,31		23,86,94,88	21,75,57,23	- 2,11,37,65
Supplementary	34,49,57				
Amount surrendered during the year (31 March 2014)					2,10,48,46
Charged					
Original	3		7,15	7,13	- 2
Supplementary	7,12				
Amount surrendered during the year (31 March 2014)					2
Capital					
Voted					
Original	13,96,01,43		14,60,01,48	10,45,02,29	- 4,14,99,19
Supplementary	64,00,05				
Amount surrendered during the year (31 March 2014)					3,98,31,67
Charged					
Original	1		1	..	-1
Supplementary	..				
Amount surrendered during the year (31 March 2014)					1

Notes and comments :

Revenue**Voted**

1. In view of final saving of ₹ 2,11,37.65 lakh, provision of ₹ 34,49.56 lakh obtained in August 2013 through first supplementary grant, out of total supplementary grant of ₹ 34,49.57 lakh mainly to meet expenditure on (i) publicity of Chief Minister's Urban BPL Housing Scheme and other schemes, (ii) craftsman scheme and (iii) State Government's share in construction of Rajasthan International Centre (Habitat Centre) under Jaipur Development Authority was unnecessary as the actual expenditure was less than original budget estimates.

GRANT No. 029 - (Contd.)

2. Out of final saving of ₹ 2,11,37.65 lakh, a sum of ₹ 89.19 lakh remained unsurrendered.

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 42,18.98	10,39.85	10,39.85	..
R - 31,79.13			

Reasons for surrendering the provision of ₹ 31,79.13 lakh on 31 March 2014 have not been intimated (August 2014).

80. General

001. Direction and Administration

(01) Director of Local Bodies

O 9,00.98	23,60.30	23,59.48	- 0.82
S 17,99.99			
R - 3,40.67			

Provision of ₹ 17,99.99 lakh was obtained through first supplementary grant in August 2013 for publicity of *Chief Minister's Urban BPL Housing Scheme* and other schemes. However, there was anticipated saving of ₹ 3,40.67 lakh, reasons for which have not been intimated (August 2014).

80. General

191. Assistance to Municipal Corporations

(01) General Grants

[01] Untied Grants

O 75,19.96	38,56.76	38,56.76	..
R - 36,63.20			

Reasons for the anticipated saving of ₹ 36,63.20 lakh have not been intimated (August 2014).

80. General

191. Assistance to Municipal Corporations

(05) Grants to Jaipur Development Authority

O 0.02	..	..	..
S 12,49.40			
R - 12,49.42			

Provision of ₹ 12,49.40 lakh was obtained in August 2013 through first supplementary grant for share of State Government in construction of Rajasthan International Centre (Habitat Centre) under Jaipur Development Authority.

However, entire provision of ₹ 12,49.42 lakh was surrendered on 31 March 2014, reasons for which have not been intimated (August 2014).

GRANT No. 029 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2217. Urban Development			
80. General			
191. Assistance to Municipal Corporations			
(29) Public Light			
[01] Payment of Power bills			
O	90,00.00		
		83,85.70	83,85.70
R	- 6,14.30		..

Reasons for surrendering the provision of ₹ 6,14.30 lakh on 31 March 2014 have not been intimated (August 2014).

80. General			
191. Assistance to Municipal Corporations			
(30) Expenditure from Environment and Health Fund			
[01] Sewerage Treatment Plant			
O	3,51.55		
		..	..
R	- 3,51.55		..

80. General			
191. Assistance to Municipal Corporations			
(31) Chief Minister's Urban BPL Housing Scheme			
[01] General Operational Activities			

O	6,42.46		
		..	..
R	- 6,42.46		..

Reasons for surrendering the entire provision of ₹ 9,94.01 lakh under the above two heads on 31 March 2014 have not been intimated (August 2014).

80. General			
191. Assistance to Municipal Corporations			
(32) Grants to Jodhpur Development Authority			

O	50,00.00		
		..	..
R	- 50,00.00		..

Entire provision of ₹ 50,00.00 lakh was re-appropriated to other heads on 31 March 2014 due to non-release of grants to Jodhpur Development Authority, detailed reasons for which have not been intimated (August 2014).

GRANT No. 029 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2217. Urban Development			
80. General			
192. Assistance to Municipalities/ Municipal Councils			
(01) General Grants			
[01] Untied Grants			
O	1,70,92.62		
		1,54,85.43	1,54,85.43
R	- 16,07.19		..
Reasons for surrendering the provision of ₹ 16,07.19 lakh on 31 March 2014 have not been intimated (August 2014).			
80. General			
192. Assistance to Municipalities/ Municipal Councils			
(03) Special Grants			
O	6,16,36.60		
		5,51,97.19	5,51,97.19
R	- 64,39.41		..
Provision of ₹ 64,39.41 lakh was re-appropriated to other heads on 31 March 2014 due to less special grants released to Municipalities/ Municipal Councils, detailed reasons for which have not been intimated (August 2014).			
80. General			
192. Assistance to Municipalities/ Municipal Councils			
(14) Grants under the recommendations of State Finance Commission			
[01] Grants-in-aid under the recommendations of State Finance Commission			
O	1,66,92.75		
		1,61,89.06	1,61,89.06
R	- 5,03.69		..
Provision of ₹ 5,03.69 lakh was surrendered on 31 March 2014 due to less release of grants to Municipalities/ Municipal Councils under State Finance Commission, detailed reasons for which have not been intimated (August 2014).			
80. General			
192. Assistance to Municipalities/ Municipal Councils			
(28) General infrastructural grants under XIII Finance Commission			
O	1,30,77.30		
		1,24,77.61	1,24,77.61
R	- 5,99.69		..
Provision of ₹ 5,99.69 lakh was surrendered on 31 March 2014 due to less receipt of general infrastructural grants from the Government of India under XIII Finance Commission for Municipalities/ Municipal Councils, detailed reasons for which have not been intimated (August 2014).			

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 Integrated Development Scheme of Small and Medium Towns (UIDSSMT) (10:10:80)				
[01] Development Work				
O	86,05.78	55,96.60	55,08.51	- 88.09
R	- 30,09.18			
80. General				
192. Assistance to Municipalities/ Municipal Councils				
(33) Public Light				
[01] Payment of Power bills				
O	85,00.00	55,29.49	55,29.49	..
R	- 29,70.51			
80. General				
192. Assistance to Municipalities/ Municipal Councils				
(33) Public Light				
[02] Transfer to Rajasthan Urban Development Fund (RUDF)				
O	5,00.00	..	..	..
R	- 5,00.00			
Reasons for surrendering the provision of ₹ 64,79.69 lakh under the above three heads on 31 March 2014 and final saving of ₹ 88.09 lakh under the head “2217-80-192 (22) [01]” have not been intimated (August 2014).				
80. General				
192. Assistance to Municipalities/ Municipal Councils				
(35) Chief Minister’s Urban BPL Housing Scheme				
[01] General Operational Works				
O	19,04.95	..	..	..
R	- 19,04.95			

GRANT No. 029 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2217. Urban Development			
80. General			
192. Assistance to Municipalities/ Municipal Councils			
(36) Operation and Maintenance of Water Supply Schemes of Various Urban Local Bodies			
[01] For Electricity Charges			
O	15,80.96		
		9,41.57	9,41.57
R	- 6,39.39		..

Reasons for surrendering the provision of ₹ 25,44.34 lakh under the above two heads on 31 March 2014 have not been intimated (August 2014).

80. General
800. Other expenditure
(12) Dastkar Yojana
[01] Through the Urban Development
Department

S	4,00.01	..	..	..
R	- 4,00.01			

Provision of ₹ 4,00.01 lakh obtained in August 2013 through first supplementary grant for *Dastkar Yojana* was unnecessary as the entire provision was surrendered on 31 March 2014, detailed reasons for which have not been intimated (August 2014).

3055. Road Transport
800. Other expenditure
(07) Rajasthan Transport Infrastructure
Development Fund
[04] Through the Transport Department

O	17,58.08	5,00.00	5,00.00	..
R	- 12,58.08			

Reasons for surrendering the provision of ₹ 12,58.08 lakh on 31 March 2014 have not been intimated (August 2014).

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 -
2217. Urban Development			
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	0.04		
R	2,48.66	2,48.70	..

Additional funds of ₹ 2,48.66 lakh were provided through re-appropriation on 31 March 2014 for Ajmer City Transport Services Limited, detailed reasons for which have not been intimated (August 2014).

80. General
 191. Assistance to Municipal Corporations
 (03) Special Grants

O	4,45,79.07	5,09,33.12	5,09,33.12	..
R	63,54.05			

Additional funds of ₹ 63,54.05 lakh were provided through re-appropriation on 31 March 2014 for release of special grants to Municipal Corporations, detailed reasons for which have not been intimated (August 2014).

80. General
 191. Assistance to Municipal Corporations
 (14) Grants under the recommendations of State Finance Commission
 [01] Grants-in-aid under the recommendations of State Finance Commission

O	61,73.38	66,35.39	66,35.39	..
R	4,62.01			

Additional funds of ₹ 4,62.01 lakh were provided through re-appropriation on 31 March 2014 for release of more grants to Municipal Corporations under State Finance Commission, detailed reasons for which have not been intimated (August 2014).

GRANT No. 029 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2217. Urban Development			
80. General			
191. Assistance to Municipal Corporations			
(27) General infrastructural grant under XIII Finance Commission			
O 47,79.70	57,87.50	57,87.50	..
R 10,07.80			
80. General			
191. Assistance to Municipal Corporations			
(28) General execution grant under XIII Finance Commission			
O 37,31.71	48,43.70	48,43.70	..
R 11,11.99			

Additional funds of ₹ 21,19.79 lakh under the above two heads were provided through re-appropriation on 31 March 2014 for release of more grants to Municipal Corporations under XIII Finance Commission, detailed reasons for which have not been intimated (August 2014).

80. General
192. Assistance to Municipalities/
Municipal Councils
(29) General execution grant under
XIII Finance Commission

O 84,67.29	1,30,54.08	1,30,54.08	..
R 45,86.79			

Additional funds of ₹ 45,86.79 lakh were provided through re-appropriation on 31 March 2014 for release of more grants to Municipalities/ Municipal Councils under XIII Finance Commission, detailed reasons for which have not been intimated (August 2014).

Capital**Voted**

1. In view of final saving of ₹ 4,14,99.19 lakh, provision of ₹ 64,00.05 lakh obtained in August 2013 through first supplementary grant mainly for (i) contribution of State Government in share capital of NCR Transport Corporation, (ii) Loans to Jaipur City Transport Services Limited, (iii) creation of five new Urban Improvement Trusts and (iv) loans under "*Rajasthan Infrastructural Transport Development fund*" to Rajasthan State Road Transport Corporation was unnecessary as the actual expenditure was less than budget estimates.
2. Out of final saving of ₹ 4,14,99.19 lakh, a sum of ₹ 16,67.52 lakh remained unsurrendered.

GRANT No. 029 - (Contd.)

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 Sahabhagi Yojana			
O 11,66.03	27.14	26.52	- 0.62
R - 11,38.89			
03. Integrated Development of Small and Medium Towns			
800. Other expenditure			
(01) Assistance to Local Bodies, Corporations, Urban Development Authorities, Urban Improvement Trusts etc.			
[04] Fire Brigade Services			
O 7,09.34	..	..	..
R - 7,09.34			
03. Integrated Development of Small and Medium Towns			
800. Other expenditure			
(02) Urban roads and drainage etc.			
[07] For various Urban Bodies			
O 47,09.20	27,09.20	27,09.20	..
R - 20,00.00			

Reasons for surrendering the provision of ₹ 38,48.23 lakh under the above three heads on 31 March 2014 have not been intimated (August 2014).

03. Integrated Development of Small and Medium Towns
800. Other expenditure
- (03) Jawahar Lal Nehru National Urban Renewal Mission (JNNURM)
- [01] Development work through Local Self Government Department

O	2,81,91.41	60,51.59	60,51.59	..
R	- 2,21,39.82			

Provision of ₹ 2,21,39.82 lakh was surrendered (₹ 99,34.54 lakh) and re-appropriated to other heads (₹ 1,22,05.28 lakh) on 31 March 2014 due to non-receipt of funds from the Government of India.

GRANT No. 029 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4217. Capital Outlay on Urban Development			
04. Slum Area Improvement			
800. Other expenditure			
(01) Integrated House and Slum Development Plan (I.H.S.D.P.)			
O 1,42,32.77	1,00,41.91	1,00,41.91	..
R - 41,90.86			
Reasons for surrendering the provision of ₹ 41,90.86 lakh on 31 March 2014 have not been intimated (August 2014).			
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	5,12.34	- 5,04.06	- 10,16.40
R 12.34			
Minus expenditure of ₹ 5,04.06 lakh was due to receipt of contribution of ₹ 10,16.40 lakh from UIT, Kota and deposited by RUIDP, Jaipur.			
60. Other Urban Development Schemes			
050. Land			
(03) Rajasthan Urban Sector Development Investment Programme (RUSDIP) RUIDP Second Stage (EAP) Construction work			
O 2,94,99.81	2,26,92.38	2,20,41.89	- 6,50.49
R - 68,07.43			
Reasons for total saving of ₹ 74,57.92 lakh (₹ 68,07.43 lakh and ₹ 6,50.49 lakh) have not been intimated (August 2014).			
6217. Loans for Urban Development			
03. Integrated Development of Small and Medium Towns			
192. Loans to Municipalities/ Municipal Councils			
(01) Loans to Municipalities/ Municipal Councils-RUIDP Phase-2			
[01] Municipality/ Municipal Council, Alwar			
O 0.01	..	- 54.62	- 54.62
R - 0.01			

GRANT No. 029 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
6217. Loans for Urban Development			
03. Integrated Development of Small and Medium Towns			
192. Loans to Municipalities/ Municipal Councils			
(01) Loans to Municipalities/ Municipal Councils-RUIDP Phase-2			
[02] Municipality/ Municipal Council, Bharatpur			
O 0.01	..	- 1,13.77	- 1,13.77
R - 0.01			
03. Integrated Development of Small and Medium Towns			
192. Loans to Municipalities/ Municipal Councils			
(01) Loans to Municipalities/ Municipal Councils-RUIDP Phase-2			
[06] Municipality/ Municipal Council, Jhalawar			
O 0.01	..	- 73.86	- 73.86
R - 0.01			
03. Integrated Development of Small and Medium Towns			
192. Loans to Municipalities/ Municipal Councils			
(01) Loans to Municipalities/ Municipal Councils-RUIDP Phase-2			
[11] Municipality/ Municipal Council, Jaisalmer			
O 0.01	..	- 5,48.03	- 5,48.03
R - 0.01			
<i>Minus</i> expenditure of ₹ 7,90.28 lakh under the above four heads was due to adjustment of excess amount transferred during 2012-13.			
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 1,50,00.01	..	..	..
R - 1,50,00.01			

Reasons for surrendering the entire provision of ₹ 1,50,00.01 lakh on 31 March 2014 have not been intimated (August 2014).

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 04. Slum Area Improvement 800. Other expenditure (04) Rajeev Awas Yojana for Slum Free India			
O 7,23.50	70,77.36	70,77.36	..
R 63,53.86			
Additional funds of ₹ 63,53.86 lakh were provided through re-appropriation on 31 March 2014 for slum free India under Rajeev Awas Yojana, detailed reasons for which have not been intimated (August 2014).			
6217. Loans for Urban Development 03. Integrated Development of Small and Medium Towns 192. Loans to Municipalities/ Municipal Councils (01) Loans to Municipalities/ Municipal Councils-RUIDP Phase-2 [03] Municipality/ Municipal Council, Dholpur			
O 0.01	4,07.28	4,07.28	..
R 4,07.27			
03. Integrated Development of Small and Medium Towns 192. Loans to Municipalities/ Municipal Councils (01) Loans to Municipalities/ Municipal Councils-RUIDP Phase-2 [04] Municipality/ Municipal Council, Sawaimadhopur			
O 0.01	50.91	50.91	..
R 50.90			
03. Integrated Development of Small and Medium Towns 192. Loans to Municipalities/ Municipal Councils (01) Loans to Municipalities/ Municipal Councils-RUIDP Phase-2 [07] Municipality/ Municipal Council, Rajsamand			
O 0.01	9,11.88	9,11.88	..
R 9,11.87			

GRANT No. 029 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
6217. Loans for Urban Development			
03. Integrated Development of Small and Medium Towns			
192. Loans to Municipalities/ Municipal Councils			
(01) Loans to Municipalities/ Municipal Councils-RUIDP Phase-2			
[08] Municipality/ Municipal Council, Baran			
O 0.01	52.30	52.30	..
R 52.29			
03. Integrated Development of Small and Medium Towns			
192. Loans to Municipalities/ Municipal Councils			
(01) Loans to Municipalities/ Municipal Councils-RUIDP Phase-2			
[09] Municipality/ Municipal Council, Bundi			
O 0.01	2,78.44	2,78.44	..
R 2,78.43			
03. Integrated Development of Small and Medium Towns			
192. Loans to Municipalities/ Municipal Councils			
(01) Loans to Municipalities/ Municipal Councils-RUIDP Phase-2			
[13] Municipality/ Municipal Council, Sikar			
O 0.01	18,57.59	18,57.59	..
R 18,57.58			
03. Integrated Development of Small and Medium Towns			
192. Loans to Municipalities/ Municipal Councils			
(01) Loans to Municipalities/ Municipal Councils-RUIDP Phase-2			
[15] Municipality/ Municipal Council, Churu			
O 0.01	15,98.78	23,89.07	+ 7,90.29
R 15,98.77			

Additional funds of 51,57.11 lakh under the above seven heads were provided through re-appropriation on 31 March 2014 for loans to various Municipalities/ Municipal Councils, reasons for which have not been intimated (August 2014).

Reasons the final excess of ₹ 7,90.29 lakh under head “6217-03-192(01)[15]” have not been intimated (August 2014).

GRANT No. 029 - (Concl'd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
6217. Loans for Urban Development			
60. Other Urban Development Schemes			
190. Loans to Public Sector and Other Undertakings			
(02) Rajasthan Infrastructure Transport Development Fund			
[02] Jaipur City Transport Services Limited			
O	0.01		
S	23,99.99	29,00.00	29,00.00
R	5,00.00		..

Provision of ₹ 23,99.99 lakh was provided in August 2013 through first supplementary grant for loans to Jaipur City Transport Services Limited. Further, additional loans of ₹ 5,00.00 lakh were provided through re-appropriation on 31 March 2014, detailed reasons for which have not been intimated (August 2014).

GRANT No. 030 - TRIBAL AREA DEVELOPMENT

- Major heads :Revenue –**
- 2014. Administration of Justice,
 - 2029. Land Revenue,
 - 2055. Police,
 - 2056. Jails,
 - 2059. Public Works,
 - 2202. General Education,
 - 2203. Technical Education,
 - 2204. Sports and Youth Services,
 - 2205. Art and Culture,
 - 2210. Medical and Public Health,
 - 2211. Family Welfare,
 - 2216. Housing,
 - 2217. Urban Development,
 - 2220. Information and Publicity,
 - 2225. Welfare of Scheduled Castes, Scheduled Tribes,
Other Backward Classes and Minorities,
 - 2230. Labour and Employment,
 - 2235. Social Security and Welfare,
 - 2236. Nutrition,
 - 2401. Crop Husbandry,
 - 2402. Soil and Water Conservation,
 - 2403. Animal Husbandry,
 - 2405. Fisheries,
 - 2406. Forestry and Wild Life,
 - 2415. Agricultural Research and Education,
 - 2425. Co-operation,
 - 2501. Special Programmes for Rural Development,
 - 2505. Rural Employment,
 - 2515. Other Rural Development Programmes,
 - 2700. Major Irrigation,
 - 2702. Minor Irrigation,
 - 2801. Power,
 - 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,
 - 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. 030 - (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,
- 4402. Capital Outlay on Soil and Water Conservation,
- 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,
- 5452. Capital Outlay on Tourism,
- 5475. Capital Outlay on Other General Economic Services,
- 6225. Loans for Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities,
- 6408. Loans for Food Storage and Warehousing,
- 6425. Loans for Co-operation and
- 6885. Other Loans to Industries and Minerals

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	33,72,27,57	35,59,71,20	32,53,42,78	- 3,06,28,42
Supplementary	1,87,43,63			
Amount surrendered during the year (31 March 2014)				3,04,04,51
Charged				
Original	9	68	60	- 8
Supplementary	59			
Amount surrendered during the year (31 March 2014)				8

GRANT No. 030 - (Contd.)

		Total grant or appropriation	Actual expenditure (₹in thousand)	Excess + Saving -
Capital				
Voted				
Original	16,48,58,67	18,22,65,43	15,99,81,78	- 2,22,83,65
Supplementary	1,74,06,76			
Amount surrendered during the year (31 March 2014)				2,29,45,06

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

- Supplementary grant of ₹ 1,87,43.63 lakh obtained in August 2013 (₹ 0.88 lakh) and February 2014 (₹ 1,87,42.75 lakh) was unnecessary as the actual expenditure was less than original budget estimates.
- Out of final saving of ₹ 3,06,28.42 lakh, ₹ 2,23.91 lakh remained unsurrendered.
- 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	8,13.34	..	..
R	- 8,13.34		

Entire provision of ₹ 8,13.34 lakh was surrendered on 31 March 2014 due to non-commencement of the survey and re-survey work under *National Land Records Modernisation Programme*.

- General Education
01. Elementary Education
197. Assistance to Block Panchayats/
Intermediate level Panchayats
- (09) Upper Primary Schools in tribal
areas (Girls)
- [01] Establishment Expenditure

O	18,84.35	15,31.17	15,29.28	- 1.89
R	- 3,53.18			

Anticipated saving of ₹ 3,53.18 lakh was attributed mainly to less expenditure on pay and allowances due to posts remaining vacant. However, detailed reasons have not been intimated (August 2014).

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) Running/ Establishment of Hostels/ schools through the Tribal Area Development Department			
[02] Running of Ashram Hostels			
O	30,04.00		
		24,12.28	
R	- 5,91.72	24,12.08	- 0.20

Anticipated saving of ₹ 5,91.72 lakh was attributed mainly to less expenditure on pay and allowances due to posts remaining vacant and less expenditure on other charges. However, detailed reasons have not been intimated (August 2014).

- 01. Elementary Education
- 800. Other expenditure
- (15) Reimbursement to private schools
under Right to Education for
Scheduled Tribes

O	35,28.00		
		7,47.43	
R	- 27,80.57	7,43.62	- 3.81

Anticipated saving of ₹ 27,80.57 lakh was attributed to less number of beneficiaries for free education than estimated and reimbursement of fees to non-government schools being made on the basis of certified re-imbursement fees of 2012-13 session instead of actual fees.

- 02. Secondary Education
- 109. Government Secondary Schools
- (07) Rashtriya Madhyamik Shiksha
Abhiyan
- [03] Madhyamik Shiksha Abhiyan-for
Scheduled Tribes

O	18,90.00		
S	0.01		
		10,68.69	
R	- 8,21.32	10,68.69	..

Reasons for the anticipated saving of ₹ 8,21.32 lakh have not been intimated (August 2014).

- 02. Secondary Education
- 796. Tribal Area Sub-plan
- (02) Government Secondary Schools
- [01] Boys School

O	3,41,24.87		
		2,57,64.59	
R	- 83,60.28	2,57,64.16	- 0.43

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			
[02] Girls School			
O	29,90.40		
		25,94.19	+ 2.97
R	- 3,96.21		

Anticipated saving of ₹ 87,56.49 lakh under the above two heads was attributed to posts remaining vacant in schools in remote areas of TAD areas.

02. Secondary Education
796. Tribal Area Sub-plan
(17) Schemes run under Tribal Welfare Fund (through the Tribal Area Development Department)
[03] Running of Residential Schools

O	2,69.34		
		1,45.70	+ 0.01
R	- 1,23.64		

Provision of ₹ 1,23.64 lakh was surrendered on 31 March 2014 mainly due to less expenditure on pay and allowances due to posts remaining vacant and less expenditure on food materials. However, detailed reasons have not been intimated (August 2014).

02. Secondary Education
796. Tribal Area Sub-plan
(20) Furniture facility to Secondary Schools

O	3,61.95		
		..	..
R	- 3,61.95		

Entire provision of ₹ 3,61.95 lakh was surrendered on 31 March 2014 due to purchase process of furniture for Secondary/ Higher Secondary schools not being started during the year because of election code of conduct.

03. University and Higher Education
796. Tribal Area Sub-plan
(03) Assistance to Non-Government Colleges and Institutions of Scheduled Tribes Area

O	4,00.00		
		18.00	..
R	- 3,82.00		

Provision of ₹ 3,82.00 lakh was surrendered on 31 March 2014 due to reduction in plan ceiling.

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 run under Tribal Welfare Fund (through the Tribal Area Development Department)			
[01] Running of College Hostels			
O 99.00	..	..	..
R - 99.00			
Reasons for surrendering the entire provision of ₹ 99.00 lakh on 31 March 2014 have not been intimated (August 2014).			
03. University and Higher Education			
796. Tribal Area Sub-plan			
(06) Rajiv Gandhi Tribal University, Udaipur			
O 2,54.65	53.52	53.52	..
R - 2,01.13			
Provision of ₹ 2,01.13 lakh was surrendered on 31 March 2014 due to less release of grants to the University. However, detailed reasons have not been intimated (August 2014).			
04. Adult Education			
796. Tribal Area Sub-plan			
(02) Sakshar Bharat			
O 2,59.70	1,43.27	1,43.27	..
R - 1,16.43			
Provision of ₹ 1,16.43 lakh was surrendered on 31 March 2014 due to less receipt of funds from the Government of India. However, detailed reasons have not been intimated (August 2014).			
2203. Technical Education			
796. Tribal Area Sub-plan			
(02) Technical Education on Quality Improvement Programme			
O 1,88.40	81.60	81.60	..
R - 1,06.80			
Provision of ₹ 1,06.80 lakh was surrendered on 31 March 2014 due to less receipt of funds from the Government of India. However, detailed reasons have not been intimated (August 2014).			

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2203. Technical Education			
796. Tribal Area Sub-plan			
(04) Polytechnic School for tribal majority area			
O 2,25.00			
R - 2,25.00	..	..	..
Entire provision of ₹ 2,25.00 lakh was surrendered on 31 March 2014 due to posts remaining vacant. However, detailed reasons have not been intimated (August 2014).			
2204. Sports and Youth Services			
796. Tribal Area Sub-plan			
(02) Grants to Rajasthan Sports Council			
O 2,45.68			
S 0.02	1,08.65	1,08.65	..
R - 1,37.05			
Reasons for the anticipated saving of ₹ 1,37.05 lakh have not been intimated (August 2014).			
2210. Medical and Public Health			
01. Urban Health Services-Allopathy			
197. Assistance to Block Panchayats/ Intermediate level Panchayats			
(02) Tribal Area Sub-plan-Block level Establishment			
[01] Primary Health Centres			
O 40,17.75			
R - 8,16.02	32,01.73	31,99.59	- 2.14
Anticipated saving of ₹ 8,16.02 lakh was attributed mainly to less expenditure on pay and allowances. However, detailed reasons have not been intimated (August 2014).			
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 12,35.00			
R - 10,76.26	1,58.74	1,58.73	- 0.01
Anticipated saving of ₹ 10,76.26 lakh was attributed mainly to less expenditure on pay and allowances due to posts remaining vacant. However, detailed reasons have not been intimated (August 2014).			

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2210. Medical and Public Health			
01. Urban Health Services-Allopathy			
796. Tribal Area Sub-plan			
(02) Other Hospitals			
O 66,82.41	52,13.87	52,13.32	- 0.55
R - 14,68.54			

Anticipated saving of ₹ 14,68.54 lakh was attributed mainly to less expenditure on pay and allowances due to posts remaining vacant and on contract expenses. However, detailed reasons have not been intimated (August 2014).

01. Urban Health Services-Allopathy
796. Tribal Area Sub-plan
(05) Community Health Centre

O 3,30.40	1,49.21	1,49.21	..
R - 1,81.19			

Provision of ₹ 1,81.19 lakh was surrendered on 31 March 2014 mainly due to less expenditure on pay and allowances due to posts remaining vacant. However, detailed reasons have not been intimated (August 2014).

04. Rural Health Services- Other
Systems of Medicine
796. Tribal Area Sub-plan
(01) Ayurveda
[02] National Rural Health Mission- State
Share Amount

O 95.00	..	..	..
R - 95.00			

Entire provision of ₹ 95.00 lakh was surrendered on 31 March 2014 due to non-receipt of funds from the Government of India and consequent non-release of state share.

05. Medical Education, Training and
Research
796. Tribal Area Sub-plan
(01) Hospitals and Dispensaries
[04] Medical Colleges and related group
of Hospitals, Ajmer

O 2,87.81	33.41	33.41	..
R - 2,54.40			

Anticipated saving of ₹ 2,54.40 lakh was attributed mainly to less expenditure on pay and allowances due to posts remaining vacant. However, detailed reasons have not been intimated (August 2014).

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			
[05] Medical Colleges and related group of Hospitals, Jodhpur			
O	8,46.70		
		3,17.98	
R	- 5,28.72	3,17.98	..
Anticipated saving of ₹ 5,28.72 lakh was attributed mainly to ban on purchase of machinery and equipments.			
05. Medical Education, Training and Research			
796. Tribal Area Sub-plan			
(01) Hospitals and Dispensaries			
[06] Medical Colleges and related group of Hospitals, Kota			
O	7,60.35		
		4,23.24	
R	- 3,37.11	4,23.25	+ 0.01
Provision of ₹ 3,37.11 lakh was surrendered on 31 March 2014 mainly due to less expenditure on (i) pay and allowances due to 58 posts remaining vacant out of 100 sanctioned posts, (ii) non-issuance of purchase order for machinery and equipments and (iii) non-receipt of directions for computerisation.			
06. Public Health			
796. Tribal Area Sub-plan			
(03) National Malaria Eradication Programme (Rural)			
O	5,49.29		
		3,84.52	
R	- 1,64.77	3,84.51	- 0.01
Reasons for surrendering the provision of ₹ 1,64.77 lakh on 31 March 2014 have not been intimated (August 2014).			
06. Public Health			
796. Tribal Area Sub-plan			
(06) Free Medicine Distribution Scheme			
[01] Through the Director, Medical and Health Services			
O	14,80.00		
		10,23.30	
R	- 4,56.70	10,19.18	- 4.12

Reasons for the anticipated saving of ₹ 4,56.70 lakh and final saving of ₹ 4.12 lakh have not been intimated (August 2014).

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2210. Medical and Public Health			
06. Public Health			
796. Tribal Area Sub-plan			
(06) Free Medicine Distribution Scheme			
[02] Grants-in-aid to Rajasthan Medical Services Corporation			
O 35,16.85	17,58.40	17,58.40	..
R - 17,58.45			
Reasons for the anticipated saving of ₹ 17,58.45 lakh have not been intimated (August 2014).			
06. Public Health			
796. Tribal Area Sub-plan			
(07) Free Test Scheme			
[01] Through the Director, Medical and Health Services			
O 13,00.13	11,42.25	11,35.56	- 6.69
R - 1,57.88			
Reasons for the anticipated saving of ₹ 1,57.88 lakh and final saving of ₹ 6.69 lakh have not been intimated (August 2014).			
2217. Urban Development			
80. General			
191. Assistance to Municipal Corporations			
(01) General Grants			
[03] Untied Grants (for Scheduled Tribes)			
O 13,43.92	7,34.97	7,34.97	..
R - 6,08.95			
Provision of ₹ 6,08.95 lakh was surrendered on 31 March 2014 due to less release of grants for general purposes. However, detailed reasons have not been intimated (August 2014).			
80. General			
191. Assistance to Municipal Corporations			
(31) Chief Minister Urban BPL Housing Scheme			
[03] General Functional Activities			
O 1,17.90	..	..	..
R - 1,17.90			
Entire provision of ₹ 1,17.90 lakh was surrendered on 31 March 2014 due to non-release of grants for general purposes. However, detailed reasons have not been intimated (August 2014).			

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2217. Urban Development			
80. General			
192. Assistance to Municipalities/ Municipal Councils			
(01) General Grants			
[03] Untied Grants (for Scheduled Tribes)			
O	30,37.50		
		27,20.35	27,20.35
R	- 3,17.15		..
Provision of ₹ 3,17.15 lakh was surrendered on 31 March 2014 due to less release of grants for general purposes. However, detailed reasons have not been intimated (August 2014).			
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	29,19.64		
		27,69.54	27,69.54
R	- 1,50.10		..
Provision of ₹ 1,50.10 lakh was surrendered on 31 March 2014 due to less release of grants for general purposes under State Finance Commission. However, detailed reasons have not been intimated (August 2014).			
80. General			
192. Assistance to Municipalities/ Municipal Councils			
(22) Urban Infrastructure Development Scheme of Small and Medium Towns (10:10:80)			
[03] Development Works			
O	15,37.97		
		10,10.23	10,10.23
R	- 5,27.74		..
Provision of ₹ 5,27.74 lakh was surrendered on 31 March 2014 due to less release of grants for general purposes. However, detailed reasons have not been intimated (August 2014).			
80. General			
192. Assistance to Municipalities/ Municipal Councils			
(35) Chief Minister Urban BPL Housing Scheme			
[03] General functional activities			
O	3,49.56		
		..	..
R	- 3,49.56		..

Entire provision of ₹ 3,49.56 lakh was surrendered on 31 March 2014 due to non-release of grants for general purposes. However, detailed reasons have not been intimated (August 2014).

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2225. Welfare of Scheduled Castes, Scheduled Tribes, other Backward Classes and Minorities			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(02) Grants-in-aid for Schemes of Tribal Area Sub-plan			
[54] Agriculture Development Project and Equipment (S.C.A)			
O 29,64.97	23,27.80	23,27.80	..
R - 6,37.17			
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 sets			
O 5,40.00	3,00.00	3,00.00	..
R - 2,40.00			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(03) Modified Area Development Approach Programme (MADA)			
[14] Assistance for drip/ sprinkler set, PVC pipeline, electrification of wells and distribution of electric/ diesel pump sets			
O 5,00.00	1,15.00	1,15.00	..
R - 3,85.00			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(03) Modified Area Development Approach Programme (MADA)			
[18] Skill Development Project			
O 2,00.00	1,00.00	1,00.00	..
R - 1,00.00			

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 area of Tribal Sub-plan, MADA and Saharia (SCA)			
[06] Assistance for drip/ sprinkler set, PVC pipeline, electrification of wells and distribution of electric/ diesel pump sets (SCA)			
O 6,40.00	2,34.00	2,34.00	..
R - 4,06.00			

Reasons for surrendering the provision of ₹ 17,68.17 lakh under the above five heads on 31 March 2014 have not been intimated (August 2014).

02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(06) Through the Director, Social Justice and Empowerment Department			
[01] Scholarships			
O 1,76,73.05	1,33,09.20	1,33,06.14	- 3.06
R - 43,63.85			

Provision of ₹ 43,63.85 lakh was re-appropriated to other heads on 31 March 2014 due to less receipt of funds from the Government of India and consequent less release of state share.

02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(09) Programme under Special Scheme for Tribal Area Development (Tribal Welfare Fund)			
[36] Centenary Festival at Mangarh Dham			
O 1,00.00	..	..	..
R - 1,00.00			

Entire provision of ₹ 1,00.00 lakh was surrendered on 31 March 2014 due to non-incurring of expenditure on Centenary festival at Mangarh Dham. However, detailed reasons have not been intimated (August 2014).

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			
(10) Ashram Hostel of MADA and Bikhari			
O 3,60.94	..	..	..
R - 3,60.94			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(16) Programme under Special Scheme for Bikhari Tribal Area Development (Tribal Welfare Fund)			
[06] Assistance for Self-employment			
O 1,40.00	..	..	..
R - 1,40.00			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(16) Programme under Special Scheme for Bikhari Tribal Area Development (Tribal Welfare Fund)			
[08] Skill Development Project			
O 1,00.00	..	..	..
R - 1,00.00			

Reasons for surrendering the entire provision of ₹ 6,00.94 lakh under the above three heads on 31 March 2014 have not been intimated (August 2014).

02. Welfare of Scheduled Tribes
796. Tribal Area Sub-plan
(17) Saharia Development
(Tribal Welfare Fund)
[03] Running of Ashram Hostels

O 2,64.65	1,74.95	1,74.95	..
R - 89.70			

Reasons for the anticipated saving of ₹ 89.70 lakh have not been intimated (August 2014).

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2225. Welfare of Scheduled Castes, Scheduled Tribes, other Backward Classes and Minorities			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(18) Schemes run under Article 275(1) of the Constitution			
[08] Solar electrification in hostels			
O 13,00.00	..	..	..
R - 13,00.00			
Entire provision of ₹ 13,00.00 lakh was re-appropriated to other heads on 31 March 2014 due to non-receipt of funds from the Government of India.			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(18) Schemes run under Article 275(1) of the Constitution			
[09] Development of sports facilities in hostels and residential schools			
O 11,00.00	2,00.00	2,00.00	..
R - 9,00.00			
Provision of ₹ 9,00.00 lakh was re-appropriated to other heads on 31 March 2014 due to less receipt of funds from the Government of India.			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(19) Schemes run under Centrally Sponsored Schemes			
[02] Navachar Schemes under CCD Scheme of Saharia Development			
O 4,70.00	..	..	..
R - 4,70.00			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(19) Schemes run under Centrally Sponsored Schemes			
[03] Grant-in-aid for solar light under CCD Scheme of Saharia Development			
O 2,00.00	..	..	..
R - 2,00.00			

Provision of ₹ 6,70.00 lakh under the above two heads was surrendered on 31 March 2014 due to non-receipt of funds from the Government of India under Centrally Sponsored Schemes.

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			
(19) Schemes run under Centrally Sponsored Schemes			
[06] Running of Saharia Maa-badi Centres under CCD Scheme of Saharia Development			
O 15,51.26	4,29.60	4,29.60	..
R - 11,21.66			

Provision of ₹ 11,21.66 lakh was re-appropriated to other heads on 31 March 2014 due to less receipt of funds from the Government of India under the scheme.

02. Welfare of Scheduled Tribes
796. Tribal Area Sub-plan
(20) Grants-in-aid for Development of
Tribal Community for Cluster Area
(S.C.A.)

[04] Skill Development Project

O 80.00	..	..	..
R - 80.00			

Entire provision of ₹ 80.00 lakh was surrendered on 31 March 2014 due to non-receipt of funds from the Government of India under the scheme.

02. Welfare of Scheduled Tribes
796. Tribal Area Sub-plan
(21) Programme under Special Scheme
for MADA Area Development
(Tribal Welfare Fund)

[01] Running of Ashram hostels

O 6,41.59	5,05.50	5,05.50	..
R - 1,36.09			

Provision of ₹ 1,36.09 lakh was surrendered on 31 March 2014 due to less release of funds by the State Government under the scheme.

2230. Labour and Employment

01. Labour
796. Tribal Area Sub-plan
(04) National Health Insurance Scheme

O 2,26.80	92.79	92.79	..
R - 1,34.01			

Reasons for surrendering the provision of ₹ 1,34.01 lakh on 31 March 2014 have not been intimated (August 2014).

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2230. Labour and Employment			
03. Training			
796. Tribal Area Sub-plan			
(05) Courses in Tribal Areas for Youths (Tribal Welfare Fund)			
O 1,80.44	21.77	21.77	..
R - 1,58.67			

Reasons for the anticipated saving of ₹ 1,58.67 lakh have not been intimated (August 2014).

2235. Social Security and Welfare			
02. Social Welfare			
196. Assistance to Zila Parishads/ District level Panchayats			
(10) Grants for Joint Assistance			
[02] Programme and activities			
O 2,00.00	30.97	30.97	..
R - 1,69.03			

Provision of ₹ 2,00.00 lakh was estimated for payment of grants to Non-government Voluntary Organisations after receiving the certificate of registration under Juvenile Justice Act 2000. However, due to non-receipt of certificates by some Organisations during 2013-14, non-submission of utilisation certificates by some Organisations who had received first instalment of grants and non-payment of entire grant by department due to engagement of competent officers on election duty resulted in provision of ₹ 1,69.03 lakh being surrendered on 31 March 2014.

02. Social Welfare			
196. Assistance to Zila Parishads/ District level Panchayats			
(19) Other Programmes			
[10] Assistance to Scheduled Tribes BPL families for Janshri Bima Yojana			
O 6,41.00	4,61.35	4,61.35	..
R - 1,79.65			

Reasons for surrendering the provision of ₹ 1,79.65 lakh on 31 March 2014 have not been intimated (August 2014).

02. Social Welfare			
196. Assistance to Zila Parishads/ District level Panchayats			
(20) Navjeevan Yojana			
[03] Navjeevan Yojana for Scheduled Tribes			
O 3,00.00	23.61	23.61	..
R - 2,76.39			

Reasons for surrendering the provision of ₹ 2,76.39 lakh on 31 March 2014 have not been intimated (August 2014).

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2235. Social Security and Welfare			
02. Social Welfare			
796. Tribal Area Sub-plan			
(13) Through the Woman Empowerment Department			
[06] Basic Computer Course for Women			
O 1,44.00	50.13	50.13	..
R - 93.87			
Provision of ₹ 93.87 lakh was surrendered on 31 March 2014 due to reduction in plan ceiling.			
02. Social Welfare			
796. Tribal Area Sub-plan			
(13) Through the Woman Empowerment Department			
[07] Mission Gramya Shakti			
O 2,50.01	..	..	..
R - 2,50.01			
Entire provision of ₹ 2,50.01 lakh was surrendered on 31 March 2014 due to non-implementation of <i>Mission Gramya Shakti Yojana</i> .			
60. Other Social Security and Welfare Programmes			
196. Assistance to Zila Parishads/ District level Panchayats			
(01) Through the Social Justice and Empowerment Department			
[12] Indira Gandhi National Widow Pension for Scheduled Tribes			
O 13,51.00	7,65.32	7,65.32	..
R - 5,85.68			
60. Other Social Security and Welfare Programmes			
196. Assistance to Zila Parishads/ District level Panchayats			
(01) Through the Social Justice and Empowerment Department			
[13] Indira Gandhi National Disabled Pension for Scheduled Tribes			
O 2,95.00	1,29.30	1,29.30	..
R - 1,65.70			

Reasons for surrendering the provision of ₹ 7,51.38 lakh under the above two heads on 31 March 2014 have not been intimated (August 2014).

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			
[01] Nutritious Crash Programme			
O	77,15.14		
		58,00.00	57,41.23
R	- 19,15.14		- 58.77

Provision of ₹ 19,15.14 lakh was re-appropriated to other heads on 31 March 2014 due to (i) less number of beneficiaries than estimated and (ii) non-issuance of orders for supply of nutritional supplement in the month of December 2013 due to administrative reasons.

Reasons for the final saving of ₹ 58.77 lakh have not been intimated (August 2014).

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	6,49.09		
		1,77.24	1,77.20
R	- 4,71.85		- 0.04

Reasons for the anticipated saving of ₹ 4,71.85 lakh have not been intimated (August 2014).

2401. Crop Husbandry			
196. Assistance to Zila Parishads/ District level Panchayats			
(07) For district level establishment expenditure under Tribal Area Sub-plan			
[12] Integrated Scheme of Oilseed, Pulses, Oilpalm and Maize (25% State Share: 75% Central Share)			
O	3,80.00		
		1,94.42	1,94.41
R	- 1,85.58		- 0.01

Provision of ₹ 1,85.58 lakh was surrendered on 31 March 2014 due to less receipt of funds from the Government of India and consequent less release of state share.

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2401. Crop Husbandry			
796. Tribal Area Sub-plan			
(50) Work Plan (10% State share: 90% Central share)			
O 2,10.00	..	..	..
R - 2,10.00			
Reasons for surrendering the entire provision of ₹ 2,10.00 lakh on 31 March 2014 have not been intimated (August 2014).			
796. Tribal Area Sub-plan			
(51) Through Horticulture Department			
[05] Drip Irrigation State Scheme			
O 10,44.47	8,17.67	8,17.67	..
R - 2,26.80			
Provision of ₹ 10,44.47 lakh was estimated to promote drip irrigation system so that judicious use of water may be ensured. However, provision of ₹ 2,26.80 lakh was surrendered on 31 March 2014 due to less receipt of cases for grants under the scheme.			
796. Tribal Area Sub-plan			
(54) Integrated Scheme of Oilseeds, Pulses, Oilpalm and Maize			
(25% State Share : 75% Central Share)			
O 6,60.00	5,47.87	5,47.88	+ 0.01
R - 1,12.13			
Provision of ₹ 1,12.13 lakh was surrendered on 31 March 2014 due to less receipt of funds from the Government of India and consequent less release of state share.			
796. Tribal Area Sub-plan			
(57) Mission for Livelihood			
O 13,03.90	6,50.00	6,50.00	..
R - 6,53.90			
Anticipated saving of ₹ 6,53.90 lakh was attributed to reduction in plan ceiling.			
796. Tribal Area Sub-plan			
(63) Rajasthan Agriculture Competitive Project			
O 5,20.00	10.00	10.00	..
R - 5,10.00			
Reasons for surrendering the provision of ₹ 5,10.00 lakh on 31 March 2014 have not been intimated (August 2014).			
During 2012-13, the entire provision of ₹ 7,74.00 lakh was also surrendered under this head.			

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2401. Crop Husbandry			
796. Tribal Area Sub-plan			
(64) National Agriculture Development Scheme (S.C.A.)			
[01] Through the Agriculture Department			
O 57,00.00	55,35.58	55,28.84	- 6.74
R - 1,64.42			

Reasons for the anticipated saving of ₹ 1,64.42 lakh and final saving of ₹ 6.74 lakh have not been intimated (August 2014).

796. Tribal Area Sub-plan
(64) National Agriculture Development Scheme (S.C.A.)
[05] Through the Fisheries Department

O 2,00.00	40.99	40.99	..
R - 1,59.01			

Provision of ₹ 1,59.01 lakh was surrendered on 31 March 2014 due to less receipt of funds from the Government of India under *National Agriculture Development Scheme*. However, detailed reasons have not been intimated (August 2014).

796. Tribal Area Sub-plan
(66) Rajasthan Institute of Agro Processing

O 2,52.00	..	..	..
R - 2,52.00			

Reasons for surrendering the entire provision of ₹ 2,52.00 lakh on 31 March 2014 have not been intimated (August 2014).

2402. Soil and Water Conservation
196. Assistance to Zila Parishads/ District Level Panchayats
(03) Grants for Work Plan in Tribal Area Sub-Plan
[02] Plan for Soil Conservation Work (10:90)

O 1,68.00	..	..	..
R - 1,68.00			

Entire provision of ₹ 1,68.00 lakh was surrendered on 31 March 2014 due to abolition of scheme by the Government of India.

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2402. Soil and Water Conservation			
796. Tribal Area Sub-plan			
(03) Poverty Alleviation Project in Western Rajasthan (M Power) (IFAD Funded)			
O 4,97.63	2,48.81	2,48.81	..
R - 2,48.82			

Provision of ₹ 2,48.82 lakh was surrendered on 31 March 2014 mainly due to (i) work not being completed as per target fixed for Facilitating Non-Government Organisations working on salary based contract, (ii) ban on maintenance work in the month of March 2014 due to election code of conduct and (iii) under-achievement of financial targets as the parameters to release Seed Capital to Self Help Group were charged to mandatory bank credit linkage condition instead of National Rural Land Management provisions.

2403. Animal Husbandry			
796. Tribal Area Sub-plan			
(01) Through the agency of Animal Husbandry Department			
[02] Hospital and Dispensaries			
O 28,12.48	27,18.94	27,08.82	- 10.12
R - 93.54			

Anticipated saving of ₹ 93.54 lakh was attributed to posts remaining vacant in Veterinary Institutions.

Reasons for the final saving of ₹ 10.12 lakh have not been intimated (August 2014).

796. Tribal Area Sub-plan			
(01) Through the agency of Animal Husbandry Department			
[26] Mukhyamantri Free Drug Scheme for Cattle			
O 20,70.30	4,04.45	4,00.67	- 3.78
R - 16,65.85			

Anticipated saving of ₹ 16,65.85 lakh was attributed to the medicines under *Mukhyamantri Free Drug Scheme for cattle* was purchased through the provision made available under National Agriculture Development Scheme.

2406. Forestry and Wild Life			
01. Forestry			
796. Tribal Area Sub-plan			
(21) Externally Aided Rajasthan Forestry and Bio-diversity Project Phase-II			
O 26,91.00	18,00.00	18,00.00	..
R - 8,91.00			

Reasons for the anticipated saving of ₹ 8,91.00 lakh have not been intimated (August 2014).

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2415. Agricultural Research and Education			
01. Crop Husbandry			
796. Tribal Area Sub-plan			
(02) Grants to Swami Keshwanand Rajasthan Agriculture University, Bikaner			
O	3,58.62		
		2,38.62	..
R	- 1,20.00		

Provision of ₹ 1,20.00 lakh was surrendered on 31 March 2014 due to less grants released to the University. However, detailed reasons have not been intimated (August 2014).

2425. Co-operation			
796. Tribal Area Sub-plan			
(35) Interest grant to good debtors of Co-operative Societies			
O	21,10.00		
		15,23.09	..
R	- 5,86.91		

Provision of ₹ 5,86.91 lakh was surrendered on 31 March 2014 due to receipt of less claims from Central Co-operative Banks for interest grant to good debtors.

2501. Special Programmes for Rural Development			
05. Waste Land Development (State share)			
196. Assistance to Zila Parishads/ District level Panchayats			
(02) For Integrated Catchment Development			
[02] Functional related			
O	5,65.20		
		..	..
R	- 5,65.20		

Entire provision of ₹ 5,65.20 lakh was surrendered on 31 March 2014 due to non-receipt of funds from the Government of India resulted in non-release of state share.

2505. Rural Employment			
01. National Programmes			
196. Assistance to Zila Parishads/ District level Panchayats			
(01) Indira Awas Yojana			
[01] Grant (State Plan)			
O	3,03.30		
		..	..
R	- 3,03.30		

Entire provision of ₹ 3,03.30 lakh was surrendered on 31 March 2014 due to non-release of grants from State Plan under *Indira Awas Yojana* after increasing the *Indira Awas Yojana* Unit Grant from ₹ 50,000 to ₹ 70,000 by the Government of India.

GRANT No. 030 - (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				
[02] Functional related				
O	43,96.01	18,84.00	18,84.00	..
R	- 25,12.01			
Reasons for the anticipated saving of ₹ 25,12.01 lakh have not been intimated (August 2014).				
2515. Other Rural Development Programmes				
196. Assistance to Zila Parishads/ District level Panchayats				
(06) Backward District Development Fund (Central Assistance)				
[02] Functional related Activities				
O	77,96.00	24,52.00	24,52.00	..
R	- 53,44.00			
Reasons for the anticipated saving of ₹ 53,44.00 lakh have not been intimated (August 2014).				
196. Assistance to Zila Parishads/ District level Panchayats				
(22) District Innovation Fund				
[02] Functional/Activities				
O	2,07.24	..	..	..
R	- 2,07.24			
Reasons for surrendering the entire provision of ₹ 2,07.24 lakh on 31 March 2014 have not been intimated (August 2014).				
2700. Major Irrigation				
27. Mahi Project (Commercial)				
796. Tribal Area Sub-plan				
(02) Unit – II (Canals)				
O	17,50.91	14,35.76	14,35.53	- 0.23
S	0.01			
R	- 3,15.16			

Provision of ₹ 3,15.16 lakh was surrendered on 31 March 2014 due to less expenditure on pay and allowances because of posts remaining vacant and less expenditure on maintenance of materials. However, detailed reasons have not been intimated (August 2014).

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2702. Minor Irrigation			
01. Surface Water			
796. Tribal Area Sub-plan			
(01) State Partnership Irrigation Programme			
[01] Through the Additional Chief Engineer, State Water Resources Planning Department			
O	8,00.00		
		5,90.13	5,90.13
R	- 2,09.87		..
Provision of ₹ 2,09.87 lakh was surrendered on 31 March 2014 due to decision on major sanctioned work pending in court and ban on new works due to election code of conduct.			
2853. Non-ferrous Mining and Metallurgical Industries			
02. Regulation and Development of Mines			
796. Tribal Area Sub-plan			
(03) Mines Conservation Force			
O	89.26		
		..	..
R	- 89.26		..
Entire provision of ₹ 89.26 lakh was surrendered on 31 March 2014 due to non-deployment of 1000 personnel of Mineral Protection Force for prevention of illegal mining.			
3055. Road Transport			
796. Tribal Area Sub-plan			
(07) Rajasthan Transport Infrastructure Development Fund			
[01] Through the Transport Department			
O	3,25.00		
		..	..
R	- 3,25.00		..
Reasons for surrendering the entire provision of ₹ 3,25.00 lakh on 31 March 2014 have not been intimated (August 2014).			
3435. Ecology and Environment			
03. Environmental Research and Ecological Regeneration			
796. Tribal Area Sub-plan			
(02) National Lake Protection Scheme			
O	1,07.75		
		..	..
R	- 1,07.75		..
Entire provision of ₹ 1,07.75 lakh was surrendered on 31 March 2014 due to non-receipt of funds from the Government of India.			

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
3451. Secretariat- Economic Services			
796. Tribal Area Sub-plan			
(01) Rajasthan Rural Livelihood Project			
O 20,60.00	15,00.00	15,00.00	..
R - 5,60.00			

Provision of ₹ 5,60.00 lakh was surrendered on 31 March 2014 due to less release of grants because of election code of conduct.

3454. Census Surveys and Statistics
02. Surveys and Statistics
796. Tribal Area Sub-plan
(02) Information Technology and
Communication Department
[02] U. I. D. Project under the
recommendations of XIII Finance
Commission

O 3,38.87	..	..	..
R - 3,38.87			

Entire provision of ₹ 3,38.87 lakh was surrendered on 31 March 2014 due to non-receipt of funds from the Government of India under XIII Finance Commission.

During 2012-13, the entire provision of ₹ 3,38.87 lakh was also surrendered under the head.

02. Surveys and Statistics
796. Tribal Area Sub-plan
(03) Economic and Statistics Department
[01] Direction and Administration

O 3,39.24	13.42	13.37	- 0.05
R - 3,25.82			

Anticipated saving of ₹ 3,25.82 lakh was attributed to the lump-sum provision was made under this head for pay and allowances of personnel's to be deployed in newly created Block Statistics Offices, but the expenditure were classified under respective heads after deployment of staff.

3456. Civil Supplies
796. Tribal Area Sub-plan
(01) Civil Supplies Schemes
[04] Grants on Domestic Gas

O 15,70.00	14,64.38	14,64.38	..
R - 1,05.62			

Provision of ₹ 1,05.62 lakh was surrendered on 31 March 2014 keeping in view the trend expenditure up to December 2013.

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
3475. Other General Economic Services			
192. Assistance to Municipalities/ Municipal Councils			
(01) Swarn Jayanti Shahari Rozgar Yojana			
[03] Development Work			
O 4,68.00	1,39.76	1,39.76	..
R - 3,28.24			

Reasons for the anticipated saving of ₹ 3,28.24 lakh have not been intimated (August 2014).

4. Savings 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			
111. Sarva Shiksha Abhiyan			
(03) Sub-plan for tribal area (Education Guarantee Scheme)			
O 1,35,00.18	1,39,43.99	1,39,43.99	..
R 4,43.81			

Reasons for providing additional funds of ₹ 4,43.81 lakh through re-appropriation on 31 March 2014 have not been intimated (August 2014).

01. Elementary Education
197. Assistance to Block Panchayats/
Intermediate level Panchayats
(11) Grants to Panchayat Samitis for
Primary Schools in tribal areas

O 1,46,00.00	1,61,00.00	1,61,00.00	..
R 15,00.00			

Additional funds of ₹ 15,00.00 lakh were provided through re-appropriation on 31 March 2014 due to release of more grants for payment of pay and allowances after filling up the vacant posts and dearness allowance at increased rate.

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) Running/ Establishment of Hostels/ schools through the Tribal Area Development Department			
[03] Running of Maa-badi Centres			
O 17,20.00	27,52.40	27,52.40	..
R 10,32.40			

Additional funds of ₹ 10,32.40 lakh were provided through re-appropriation on 31 March 2014 due to release of increased grants by the State Government for general purpose. However, detailed reasons have not been intimated (August 2014).

01. Elementary Education
796. Tribal Area Sub-plan
(09) Distribution of Lap-top

O 12,96.00	44,15.06	44,11.58	- 3.48
R 31,19.06			

Additional funds of ₹ 31,19.06 lakh were provided through re-appropriation on 31 March 2014 for distribution of Lap-top and Tablet PC.

02. Secondary Education
107. Scholarships
(06) Pre-matric scholarships to students
of Scheduled Tribes
[02] Pre-matric scholarships

O 33,12.26	60,06.78	60,06.76	- 0.02
R 26,94.52			

Additional funds of ₹ 26,94.52 lakh were provided through re-appropriation on 31 March 2014 due to receipt of more funds from the Government of India under Centrally Sponsored Scheme for Scheduled Tribes students.

03. University and Higher Education
796. Tribal Area Sub-plan
(01) Government College (for men)

O 37,38.09	39,02.43	39,02.45	+ 0.02
S 0.01			
R 1,64.33			

Additional funds of ₹ 1,64.33 lakh were provided through re-appropriation on 31 March 2014 for 40 percent payment of arrears of University Grant Commission pay scales.

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2202. General Education			
80. General			
796. Tribal Area Sub-plan			
(03) District Education and Training			
O	52.95		
S	0.09		
R	4,95.81	5,03.86	- 44.99

Additional funds of ₹ 4,95.81 lakh were provided through re-appropriation on 31 March 2014 due to increased expenditure on pay and allowances. However, detailed reasons have not been intimated (August 2014).

Reasons for the final saving of ₹ 44.99 lakh have not been intimated (August 2014).

2211. Family Welfare			
796. Tribal Area Sub-plan			
(02) National Rural Health Mission			
[03] National Rural Health Mission (NRHM)(15:85)			
O	27,94.61		
R	4,80.20	32,74.81	32,74.81

Additional funds of ₹ 4,80.20 lakh were provided through re-appropriation on 31 March 2014 due to receipt of additional funds from the Government of India and consequently increase in release of state share.

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			
(12) Assistance under Palanhar Yojana for Orphan children of Scheduled Tribes			
O	8,35.00		
R	1,40.36	9,75.36	9,75.36

Reasons for providing additional funds of ₹ 1,40.36 lakh through re-appropriation on 31 March 2014 have not been intimated (August 2014).

02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(09) Programme under Special Scheme for Tribal Area Development (Tribal Welfare Fund)			
[04] Assistance for Public Health			
O	3,03.49		
R	8,92.57	11,96.06	11,96.06

Additional funds of ₹ 8,92.57 lakh were provided through re-appropriation on 31 March 2014 due to release of additional grants by the State Government. However, detailed reasons have not been intimated (August 2014).

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2225. Welfare of Scheduled Castes, Scheduled Tribes, other Backward Classes and Minorities			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(09) Programme under Special Scheme for Tribal Area Development (Tribal Welfare Fund)			
[40] Grants to Rajasthan Co-operative Federation			
O 0.01	15,46.87	15,46.87	..
R 15,46.86			

Additional funds of ₹ 15,46.86 lakh were provided through re-appropriation on 31 March 2014 due to release of additional grants by the State Government. However, detailed reasons have not been intimated (August 2014).

02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(09) Programme under Special Scheme for Tribal Area Development (Tribal Welfare Fund)			
[41] Navachar/New Schemes for Tribal Development			
O 0.02	20,00.00	20,00.00	..
R 19,99.98			

Additional funds of ₹ 19,99.98 lakh were provided through re-appropriation on 31 March 2014 due to release of additional grants by the State Government. However, detailed reasons have not been intimated (August 2014).

02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(18) Schemes running under Article 275(1) of the Constitution			
[01] Running of Eklavya Model Residential School			
O 7,00.00	12,30.60	12,30.60	..
R 5,30.60			

Additional funds of ₹ 5,30.60 lakh were provided through re-appropriation on 31 March 2014 due to receipt of additional grants from the Government of India.

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2235. Social Security and Welfare			
60. Other Social Security and Welfare Programmes			
196. Assistance to Zila Parishads/ District level Panchayats			
(01) Through the Social Justice and Empowerment Department			
[11] Indira Gandhi National Old Age Pension for Scheduled Tribes			
O 52,75.00	59,81.99	59,67.74	- 14.25
R 7,06.99			

Reasons for providing additional funds of ₹ 7,06.99 lakh through re-appropriation on 31 March 2014 and final saving of ₹ 14.25 lakh have not been intimated (August 2014).

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 -Tribal Sub-plan			
O 64,90.28	68,21.18	67,94.94	- 26.24
R 3,30.90			

Reasons for providing additional funds of ₹ 3,30.90 lakh through re-appropriation on 31 March 2014 and final saving of ₹ 26.24 lakh have not been intimated (August 2014).

02. Distribution of Nutritious Food and Beverages			
197. Assistance to Block Panchayats/ Intermediate level Panchayats			
(03) Through the Integrated Child Development Services Department			
[04] Honorarium to Sahayogini			
O 7,65.61	10,06.58	10,05.88	- 0.70
R 2,40.97			

Reasons for providing additional funds of ₹ 2,40.97 lakh through re-appropriation on 31 March 2014 have not been intimated (August 2014).

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2401. Crop Husbandry			
197. Assistance to Block Panchayats/ Intermediate level Panchayats			
(03) Panchayat Samiti level establishment expenditure under Tribal Area Sub-plan			
O	24,11.01	25,53.29	..
R	1,42.28		
796. Tribal Area Sub-plan			
(41) Navachar Programme			
O	1,31.45	3,45.82	..
R	2,14.37		

Reasons for providing additional funds of ₹ 3,56.65 lakh under the above two heads through re-appropriation on 31 March 2014 have not been intimated (August 2014).

796. Tribal Area Sub-plan
(64) National Agriculture Development
Scheme (S.C.A.)
[02] Through the Horticulture Department

O	11,00.00	13,72.81	..
R	2,72.81		

796. Tribal Area Sub-plan
(64) National Agriculture Development
Scheme (S.C.A.)
[03] Through the Animal Husbandry
Department

O	2,00.00	8,20.73	..
R	6,20.73		

Additional funds of ₹ 8,93.54 lakh under the above two heads were provided through re-appropriation on 31 March 2014 due to receipt of additional funds from the Government of India under *National Agriculture Development Scheme*.

796. Tribal Area Sub-plan
(70) Special Package for Uplifting of
Persons of Scheduled Areas
(Through the Agriculture
Department)
[02] Grants on Agriculture Equipments

S	0.01	19,98.86	..
R	19,98.85		

Additional funds of ₹ 19,98.85 lakh were provided through re-appropriation on 31 March 2014 for special package for uplifting of persons of Scheduled Areas.

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2425. Co-operation			
796. Tribal Area Sub-plan			
(33) Interest Grant to Co-operative Institutions			
O	12,56.00		
		21,43.35	21,43.35
R	8,87.35		..

Additional funds of ₹ 8,87.35 lakh were provided through re-appropriation on 31 March 2014 for grants to Land Development Banks under interest grant on payment of entire loan by defaulter farmers.

2505. Rural Employment
01. National Programmes
196. Assistance to Zila Parishads/ District level Panchayats
- (01) Indira Awas Yojana
- [02] Grant (State Share)

O	12,94.78		
		40,37.36	40,37.36
R	27,42.58		..

Additional funds of ₹ 27,42.58 lakh were provided through re-appropriation on 31 March 2014 due to receipt of additional grants from the Government of India and consequent increase in release of grants by the State Government.

01. National Programmes
800. Other expenditure
- (02) Navachar/New Schemes of Rural Development Department
- [03] Functional related

O	0.02		
		29,95.56	29,95.56
R	29,95.54		..

Reasons for providing additional funds of ₹ 29,95.54 lakh through re-appropriation on 31 March 2014 have not been intimated (August 2014).

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)
- [03] Functional/ Activities

O	1,94.66		
		3,97.09	3,97.09
R	2,02.43		..

Additional funds of ₹ 2,02.43 lakh were provided through re-appropriation on 31 March 2014 due to release of more grants to Zila Parishads under State Finance Commission.

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			
(25) Rural B.P.L. Awas			
[03] Functional/Activities in Tribal Regional Area Sub-plan			
O 50,13.00	52,91.35	52,91.35	..
R 2,78.35			
Reasons for providing additional funds of ₹ 2,78.35 lakh through re-appropriation on 31 March 2014 have not been intimated (August 2014).			
197. Assistance to Block Panchayats/ Intermediate level Panchayats			
(05) Grants-in-aid to Panchayat Samitis under the recommendations of State Finance Commission (12% of total provision)			
[03] Functional/ Activities			
O 7,78.65	15,88.36	15,88.36	..
R 8,09.71			
Additional funds of ₹ 8,09.71 lakh were provided through re-appropriation on 31 March 2014 due to more release of grants to Panchayat Samitis under State Finance Commission.			
198. Assistance to Gram Panchayats			
(06) National Nutrition Assistance Programme (for students of elementary schools of Gram Panchayats) assistance under Mid-Day Meal Yojana			
[03] Functional/ Activities			
O 1,15,72.50	1,18,42.46	1,19,03.78	+ 61.32
R 2,69.96			
Reasons for providing additional funds of ₹ 2,69.96 lakh through re-appropriation on 31 March 2014 and final excess of ₹ 61.32 lakh have not been intimated (August 2014).			
2801. Power			
06. Rural Electrification			
796. Tribal Area Sub-plan			
(02) Special package for Uplifting of persons of scheduled areas (through the Tribal Area Development Department)			
[01] Power Connection			
S 0.01	3,00.00	3,00.00	..
R 2,99.99			
Reasons for providing additional funds of ₹ 2,99.99 lakh through re-appropriation on 31 March 2014 have not been intimated (August 2014).			

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
3456. Civil Supplies			
796. Tribal Area Sub-plan			
(01) Civil Supplies Schemes			
[07] Distribution			
O	0.01		
S	36,37.16	41,04.41	41,04.41
R	4,67.24		..

Provision of ₹ 36,37.16 lakh was obtained in February 2014 through second supplementary grant and thereafter additional funds of ₹ 4,67.24 lakh were provided through re-appropriation on 31 March 2014 for payment of bonus of ₹ 150 per quintal on purchase of wheat on support price as per declaration made in budget speech.

796. Tribal Area Sub-plan
(03) National Food Security Scheme
[02] Antyodaya Families Ann Yojana

S	0.06	2,31.39	2,31.39	..
R	2,31.33			

796. Tribal Area Sub-plan
(03) National Food Security Scheme
[03] For Families Other than Antyodaya Family Ann Yojana

S	0.06	8,06.01	8,06.01	..
R	8,05.95			

Additional funds of ₹ 10,37.28 lakh under the above two heads were provided through re-appropriation on 31 March 2014 for implementation of new scheme named as *National Food Security Scheme* from October 2013.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2700. Major Irrigation			
27. Mahi Project (Commercial)			
796. Tribal Area Sub-plan			
(04) Other Expenditure			
O	78,12.22	80,10.22	79,11.09
R	1,98.00		- 99.13

Reasons for providing additional funds of ₹ 1,98.00 lakh through re-appropriation on 31 March 2014 and final saving of ₹ 99.13 lakh have not been intimated (August 2014).

GRANT No. 030 - (Contd.)**Capital****Voted**

1. Supplementary grant of ₹ 1,74,06.76 lakh obtained in August 2013 (₹ 0.27 lakh) and February 2014 (₹ 1,74,06.49 lakh) was unnecessary as the actual expenditure was less than the original budget estimates.
2. In view of final saving of ₹ 2,22,83.65 lakh, surrender of ₹ 2,29,45.06 lakh was excessive.
3. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4059. Capital Outlay on Public Works			
80. General			
001. Direction and Administration			
(02) Percentage Charges (Tribal Area)			
[91] Percentage Charges for Establishment Expenditure (2059)			
O 1,32.38	30.97	30.97	..
R - 1,01.41			

Reasons for surrendering the provision of ₹ 1,01.41 lakh on 31 March 2014 have not been intimated (August 2014).

80. General	
796. Tribal Area Sub-plan	
(01) General Building (Co-operative Department)	
[01] Through the Chief Engineer, Public Works Department	
O 89.67	
R - 89.67	

Reasons for surrendering the entire provision of ₹ 89.67 lakh on 31 March 2014 have not been intimated (August 2014).

80. General	
796. Tribal Area Sub-plan	
(04) General Building (Police Department)	
[01] Building to be constructed under the recommendations of XIII Finance Commission	
O 2,04.73	
R - 1,74.22	

Provision of ₹ 1,74.22 lakh was surrendered on 31 March 2014 as the work was obstructed due to ban on mining of sand.

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 Buildings			
O	2,77.88	..	..
R	- 2,77.88		
Entire provision of ₹ 2,77.88 lakh was surrendered on 31 March 2014 as the work was obstructed due to ban on mining of sand.			
80. General			
796. Tribal Area Sub-plan			
(06) General Building (Excise Department)			
O	6,67.48	1,33.44	..
R	- 5,34.04		
80. General			
796. Tribal Area Sub-plan			
(07) General Building (Land Revenue Department)			
O	1,41.59	21.22	..
R	- 1,20.37		
Reasons for surrendering the provision of ₹ 6,54.41 lakh under the above two heads on 31 March 2014 have not been intimated (August 2014).			
4202. Capital Outlay on Education, Sports, Art and Culture			
01. General Education			
796. Tribal Area Sub-plan			
(02) College Education			
[90] Construction works			
O	1,32.74	39.67	43.61 + 3.94
R	- 93.07		
Reasons for surrendering the provision of ₹ 93.07 lakh on 31 March 2014 and final excess of ₹ 3.94 lakh have not been intimated (August 2014).			
02. Technical Education			
796. Tribal Area Sub-plan			
(01) Through the Director, Technical Education			
O	4,84.79	4,40.86	3,25.55 - 1,15.31
R	- 43.93		
Reasons for the anticipated saving of ₹ 43.93 lakh and final saving of ₹ 1,15.31 lakh have not been intimated (August 2014).			

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) District Sankul through Sports Department			
O	4,85.45	..	..
R	- 4,85.45		
Reasons for surrendering the entire provision of ₹ 4,85.45 lakh on 31 March 2014 have not been intimated (August 2014).			
04. Art and Culture			
796. Tribal Area Sub-plan			
(01) Library Building			
[01] Building			
O	2,50.00	43.75	43.75
R	- 2,06.25		..
Provision of funds of ₹ 2,50.00 lakh were estimated for 70 library buildings at each Panchayat Samiti Headquarters. However, the land was made available for 58 library buildings and the payment was to be made for only 50 percent during 2013-14 as per the agreement with two executive agencies, Rajasthan Housing Development and Infrastructure Limited and Director, Sarva Shiksha Abhiyan, Jaipur this resulted in anticipated saving of ₹ 2,06.25 lakh was surrendered on 31 March 2014.			
4210. Capital Outlay on Medical and Public Health			
01. Urban Health Services			
796. Tribal Area Sub-plan			
(02) Modernisation, Strengthening, Renewal and Up-gradation of Department			
[01] Through the Director, Medical and Health Services			
O	8,72.24	1,98.64	2,00.66
R	- 6,73.60		+ 2.02
Reasons for surrendering the provision of ₹ 6,73.60 lakh on 31 March 2014 have not been intimated (August 2014).			
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
796. Tribal Area Sub-plan			
(01) Rural Water Supply Schemes			
[02] Maintenance Percentage charges (O&M) for Rural Schemes transferred from head 2215- Water Supply and Sanitation-01-102			
O	17,79.25	14,50.00	14,49.79
R	- 3,29.25		- 0.21
Reasons for surrendering the provision of ₹ 3,29.25 lakh on 31 March 2014 have not been intimated (August 2014).			

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			
[16] Nagaur Lift Canal Phase-II			
O 12,56.00			
R - 12,56.00	..	..	..
Entire provision of ₹ 12,56.00 lakh was re-appropriated to other heads on 31 March 2014 due to non-execution of works. However, detailed reasons have not been intimated (August 2014).			
01. Water Supply			
796. Tribal Area Sub-plan			
(01) Rural Water Supply Schemes			
[24] Deeg Water Supply Scheme			
O 2,00.96			
R - 2,00.96	..	..	..
Entire provision of ₹ 2,00.96 lakh was surrendered on 31 March 2014 due to non-execution of works. However, detailed reasons have not been intimated (August 2014).			
01. Water Supply			
796. Tribal Area Sub-plan			
(01) Rural Water Supply Schemes			
[31] Water Supply Project for 72 Villages of Nava			
O 5,95.20	2,95.40	2,95.40	..
R - 2,99.80			
01. Water Supply			
796. Tribal Area Sub-plan			
(01) Rural Water Supply Schemes			
[33] Narmada Project (D R)			
O 2,97.60	1,96.00	1,95.99	- 0.01
R - 1,01.60			
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 of 68 Villages)			
O 1,25.60	..	..	..
R - 1,25.60			

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
796. Tribal Area Sub-plan			
(01) Rural Water Supply Schemes			
[35] Barmer Lift Canal Water Supply Project- Phase-II Part C (Cluster Scheme of 473 Villages)			
O 1,25.60	..	..	..
R - 1,25.60			
01. Water Supply			
796. Tribal Area Sub-plan			
(01) Rural Water Supply Schemes			
[37] Beawar-Jawaja Cluster Scheme			
O 5,00.00	4,00.00	4,00.00	..
R - 1,00.00			
01. Water Supply			
796. Tribal Area Sub-plan			
(01) Rural Water Supply Schemes			
[38] Gagrini Water Supply Scheme			
O 2,55.00	1,52.30	1,52.30	..
R - 1,02.70			
01. Water Supply			
796. Tribal Area Sub-plan			
(01) Rural Water Supply Schemes			
[39] Piplad Water Supply Scheme			
O 90.00	..	..	..
R - 90.00			
01. Water Supply			
796. Tribal Area Sub-plan			
(01) Rural Water Supply Schemes			
[40] Jawai Cluster Project - II			
O 5,95.00	2,00.00	2,00.00	..
R - 3,95.00			
01. Water Supply			
796. Tribal Area Sub-plan			
(01) Rural Water Supply Schemes			
[43] Baran Cluster Project			
O 2,55.00	36.76	36.76	..
R - 2,18.24			

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
796. Tribal Area Sub-plan			
(01) Rural Water Supply Schemes			
[44] Chambal-Bhilwara Water Supply Scheme- Cluster			
O 7,65.00	5,67.00	5,67.00	..
R - 1,98.00			
01. Water Supply			
796. Tribal Area Sub-plan			
(01) Rural Water Supply Schemes			
[46] Narmada Project L.L. and L.U. (On R.D. 74)			
O 6,80.00	..	..	..
R - 6,80.00			
01. Water Supply			
796. Tribal Area Sub-plan			
(01) Rural Water Supply Schemes			
[48] Banswara Water Supply Project			
O 3,40.00	2,32.47	2,32.47	..
R - 1,07.53			
01. Water Supply			
796. Tribal Area Sub-plan			
(01) Rural Water Supply Schemes			
[50] Nokha-Bikaner Project (G.L.C.)			
O 5,95.00	..	..	..
R - 5,95.00			
01. Water Supply			
796. Tribal Area Sub-plan			
(01) Rural Water Supply Schemes			
[51] Narmada Project Cluster (D.R.)			
O 2,55.00	1,71.08	1,71.08	..
R - 83.92			
01. Water Supply			
796. Tribal Area Sub-plan			
(01) Rural Water Supply Schemes			
[52] Construction of Isarda Dam (through the Water Resources Department)			
O 4,08.00	..	..	..
R - 4,08.00			

Provision of ₹ 36,30.99 lakh under the above fifteen heads was surrendered on 31 March 2014 due to non/ less execution of works. However, detailed reasons have not been intimated (August 2014).

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
796. Tribal Area Sub-plan			
(02) Urban Water Supply Schemes			
[13] Re-organisation work of Urban Water Supply Scheme, Jodhpur			
O 22,55.98	8,92.46	8,92.46	..
R - 13,63.52			
01. Water Supply			
796. Tribal Area Sub-plan			
(02) Urban Water Supply Schemes			
[15] Nagaur Lift Canal Project Phase-II			
O 19,20.81	..	..	..
R - 19,20.81			
Anticipated saving of ₹ 32,84.33 lakh under the above two heads was attributed to non/ less execution of works. However, detailed reasons have not been intimated (August 2014).			
01. Water Supply			
796. Tribal Area Sub-plan			
(02) Urban Water Supply Schemes			
[03] Jaipur-Bisalpur Water Supply Project			
O 1,25.60	12.97	12.97	..
R - 1,12.63			
01. Water Supply			
796. Tribal Area Sub-plan			
(02) Urban Water Supply Schemes			
[21] Dewas Water Supply Scheme Phase-II (Urban)			
O 8,82.60	2,41.30	2,41.30	..
R - 6,41.30			
01. Water Supply			
796. Tribal Area Sub-plan			
(02) Urban Water Supply Schemes			
[26] Chambal-Bundi Water Supply Project			
O 2,51.20	1,63.53	1,63.53	..
R - 87.67			
01. Water Supply			
796. Tribal Area Sub-plan			
(02) Urban Water Supply Schemes			
[30] 200 M.L.D. Water Purification Plant, Surajpura (Urban)			
O 4,27.04	1,96.00	1,96.00	..
R - 2,31.04			

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			
[34] For replacement of old and polluted pipelines for the facility of fresh drinking water to the Consumers			
O 6,28.00	4,05.00	4,03.25	- 1.75
R - 2,23.00			
01. Water Supply			
796. Tribal Area Sub-plan			
(02) Urban Water Supply Schemes			
[35] XIII Finance Commission			
O 5,53.60	4,40.00	4,38.46	- 1.54
R - 1,13.60			
01. Water Supply			
796. Tribal Area Sub-plan			
(02) Urban Water Supply Schemes			
[36] Supply/ Establishment/ Operation and Maintenance Work of Bulk Meter and Consumer Meter			
O 2,51.20	..	..	..
R - 2,51.20			
01. Water Supply			
796. Tribal Area Sub-plan			
(02) Urban Water Supply Schemes			
[38] Gagrin Water Supply Project			
O 2,55.00	..	..	..
R - 2,55.00			
01. Water Supply			
796. Tribal Area Sub-plan			
(02) Urban Water Supply Schemes			
[40] Chambal-Bhilwara Water Supply Scheme- Cluster			
O 7,65.00	6,46.76	6,46.76	..
R - 1,18.24			

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
796. Tribal Area Sub-plan			
(02) Urban Water Supply Schemes			
[41] Construction of Isarda Dam (through the Water Resources Department)			
O	4,08.00		
R	- 4,08.00	..	..

Provision of ₹ 24,41.68 lakh under the above ten heads was surrendered on 31 March 2014 due to non/ less execution of works. However, detailed reasons have not been intimated (August 2014).

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	50,38.20	12,31.89	12,31.89
R	- 38,06.31		..

Provision of ₹ 38,06.31 lakh was re-appropriated to other heads on 31 March 2014 due to less receipt of funds from the Government of India. However, detailed reasons have not been intimated (August 2014).

03. Integrated Development of Small and Medium Towns			
796. Tribal Area Sub-plan			
(04) Urban Public Partnership Scheme			
O	1,46.47	3.40	3.40
R	- 1,43.07		..

Reasons for surrendering the provision of ₹ 1,43.07 lakh on 31 March 2014 have not been intimated (August 2014).

03. Integrated Development of Small and Medium Towns			
796. Tribal Area Sub-plan			
(06) Fire Brigade Services			
O	1,30.01	..	..
R	- 1,30.01		..

Entire provision of ₹ 1,30.01 lakh was surrendered on 31 March 2014 due to non- receipt of funds from the Government of India. However, detailed reasons have not been intimated (August 2014).

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4217. Capital Outlay on Urban Development			
04. Slum Area Improvement			
796. Tribal Area Sub-plan			
(01) Integrated Housing and Slum Development Plan (IHSDP)			
O 25,73.80	18,45.30	18,45.30	..
R - 7,28.50			
Anticipated saving of ₹ 7,28.50 lakh was attributed to less receipt of funds from the Government of India. However, detailed reasons have not been intimated (August 2014).			
4220. Capital Outlay on Information and Publicity			
060. Others			
796. Tribal Area Sub-plan			
(01) Building Construction			
[90] Construction Works			
O 89.38	..	..	..
R - 89.38			
Entire provision of ₹ 89.38 lakh was surrendered on 31 March 2014 due to non-execution of works. However, detailed reasons have not been intimated (August 2014).			
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 facility (S.C.A.)			
[02] Strengthening of Canal			
O 7,80.00	2,65.10	2,65.10	..
R - 5,14.90			
Provision of ₹ 5,14.90 lakh was surrendered on 31 March 2014 due to less receipt of funds from the Government of India.			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(09) Various construction works in Sub-plan area for irrigation facility (S.C.A.)			
[03] Revival of closed water uplifting irrigated schemes and construction of water uplifting irrigated schemes			
O 2,50.00	..	..	..
R - 2,50.00			

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4225. Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(11) Schemes for amount received from Government of India under Article 275(1) of the Constitution (S.C.A.)			
[02] Renewal and construction of Engineering College building			
O 5,00.00	..	..	..
R - 5,00.00			

Entire provision of ₹ 7,50.00 lakh under the above two heads was surrendered on 31 March 2014 due to non-receipt of funds from the Government of India for these schemes which covered under Article 275(1) of the Constitution.

02. Welfare of Scheduled Tribes	
796. Tribal Area Sub-plan	
(11) Schemes for amount received from Government of India under Article 275(1) of the Constitution (S.C.A.)	
[03] Renewal and construction of Eklavya Model Residential Schools	
O 18,00.00	9,49.80
R - 8,50.20	9,49.80

Anticipated saving of ₹ 8,50.20 lakh was re-appropriated to other heads on 31 March 2014 due to less receipt of funds from the Government of India for this scheme which covered under Article 275(1) of the Constitution.

02. Welfare of Scheduled Tribes	
796. Tribal Area Sub-plan	
(11) Schemes for amount received from Government of India under Article 275(1) of the Constitution (S.C.A.)	
[04] Renewal and construction of other residential schools except of Eklavya Model Residential Schools	
O 5,00.01	..
R - 5,00.01	..

Entire provision of ₹ 5,00.01 lakh was surrendered on 31 March 2014 due to non-receipt of funds from the Government of India for this scheme which covered under Article 275(1) of the Constitution.

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 (S.C.A.)			
[08] Renewal and Construction of Tribal Buildings			
O 10,00.00	4,50.00	4,50.00	..
R - 5,50.00			

Provision of ₹ 5,50.00 lakh was surrendered on 31 March 2014 due to less receipt of funds from the Government of India for this scheme which covered under Article 275(1) of the Constitution.

02. Welfare of Scheduled Tribes	
796. Tribal Area Sub-plan	
(11) Schemes for amount received from Government of India under Article 275(1) of the Constitution (S.C.A.)	
[13] Repairs and maintenance of Eklavya Model Residential Schools, Hostels and Residential Schools	
O 15,00.00	2,50.00
R - 12,50.00	

Provision of ₹ 12,50.00 lakh was re-appropriated to other heads on 31 March 2014 due to less receipt of funds from the Government of India for repairs and maintenance of Eklavya Model Residential Schools, Hostels and Residential Schools which covered under Article 275(1) of the Constitution.

02. Welfare of Scheduled Tribes	
796. Tribal Area Sub-plan	
(11) Schemes for amount received from Government of India under Article 275(1) of the Constitution (S.C.A.)	
[16] Construction and repairs of boundary wall	
O 1,00.00	..
R - 1,00.00	..

Reasons for surrendering the entire provision of ₹ 1,00.00 lakh on 31 March 2014 have not been intimated (August 2014).

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)			
[02] Construction of hostel buildings of Scheduled Tribes boys/ girls			
O 14,17.31	3,13.30	3,09.76	- 3.54
R - 11,04.01			
Provision of ₹ 11,04.01 lakh was re-appropriated to other heads on 31 March 2014 due to less execution of works. However, detailed reasons have not been intimated (August 2014).			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(20) Programme under Special Scheme for Tribal Area Development (Tribal Welfare Fund)			
[08] Capital works in Saharia Area			
O 3,64.20	2,64.20	2,64.20	..
R - 1,00.00			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(20) Programme under Special Scheme for Tribal Area Development (Tribal Welfare Fund)			
[10] Renewal and Construction of Office Building including Generator Set			
O 3,79.26	1,50.29	34.58	- 1,15.71
R - 2,28.97			
Provision of ₹ 3,28.97 lakh under the above two heads was surrendered on 31 March 2014 due to less execution of works. However, detailed reasons have not been intimated (August 2014).			
Reasons for the final saving of ₹ 1,15.71 lakh under head “4225-02-796(20)[10]” have not been intimated (August 2014).			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(20) Programme under Special Scheme for Tribal Area Development (Tribal Welfare Fund)			
[13] Construction of Monuments			
O 4,03.31	1,18.16	1,04.94	- 13.22
R - 2,85.15			

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)			
[20] Renewal and construction of T.R.I. hostel building			
O	5,09.00		
		86.44	
R	- 4,22.56		..

Provision of ₹ 7,07.71 lakh under the above two heads was surrendered on 31 March 2014 due to less execution of works. However, detailed reasons have not been intimated (August 2014).

Reasons for the final saving of ₹ 13.22 lakh under head “4225-02-796(20)[13]” have not been intimated (August 2014).

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	1,40.00		
		..	
R	- 1,40.00		..

02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(23) Special Scheme Programme for Saharia Development			
[02] Renewal and Construction of Residential Building			
O	2,20.00		
		..	
R	- 2,20.00		..

Entire provision of ₹ 3,60.00 lakh under the above two heads was surrendered on 31 March 2014 due to non-execution of works. However, detailed reasons have not been intimated (August 2014).

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4225. Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(24) Capital works for development of Scheduled Tribes Sub-plan Area (SCA)			
[01] Connection of Scheduled Tribes colonies with service centres			
O 10,00.00	7,80.00	7,80.00	..
R - 2,20.00			

Provision of ₹ 2,20.00 lakh was surrendered on 31 March 2014 due to less receipt of funds from the Government of India.

02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(26) Capital works under Centrally Sponsored Schemes			
[01] Renewal and construction of Saharia bungalow under C.C.D. Scheme of Saharia Development			
O 5,28.00	..	..	..
R - 5,28.00			

Entire provision of ₹ 5,28.00 lakh was surrendered on 31 March 2014 due to non-receipt of funds from the Government of India for scheme under Centrally Sponsored Schemes.

02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(26) Capital works under Centrally Sponsored Schemes			
[02] Renewal and construction of Saharia housing under C.C.D. Scheme for Saharia Development			
O 16,50.00	..	..	..
R - 16,50.00			

Entire provision of ₹ 16,50.00 lakh was re-appropriated to other heads on 31 March 2014 due to non-receipt of funds from the Government of India for scheme under Centrally Sponsored Schemes.

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			
(26) Capital works under Centrally Sponsored Schemes			
[04] Renewal and construction of Ashram schools			
O 5,03.21	..	..	..
R - 5,03.21			
Entire provision of ₹ 5,03.21 lakh was surrendered on 31 March 2014 due to non-receipt of funds from the Government of India for scheme under Centrally Sponsored Schemes.			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(27) Through the Social Justice and Empowerment Department			
[01] Construction of boys hostels building			
O 3,51.75	..	- 7.00	- 7.00
R - 3,51.75			
Reasons for the surrendering the entire provision of ₹ 3,51.75 lakh on 31 March 2014 and <i>Minus</i> expenditure of ₹ 7.00 lakh have not been intimated (August 2014).			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(27) Through the Social Justice and Empowerment Department			
[03] Construction of Hostel Building for Boys and Girls of College			
O 3,94.87	2,19.89	2,20.23	+ 0.34
R - 1,74.98			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(27) Through the Social Justice and Empowerment Department			
[04] Construction of Hostel Building under NABARD Assistance Scheme			
O 5,28.33	99.28	99.26	- 0.02
R - 4,29.05			

Provision of ₹ 6,04.03 lakh under the above two heads was surrendered on 31 March 2014 due to less execution of works. However, detailed reasons have not been intimated (August 2014).

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) Construction of new ITIs building			
[90] Construction works			
O 7,04.03	26.75	26.76	+ 0.01
R - 6,77.28			
Provision of ₹ 6,77.28 lakh was surrendered on 31 March 2014 due to less execution of works. However, detailed reasons have not been intimated (August 2014).			
4401. Capital Outlay on Crop Husbandry			
796. Tribal Area Sub-plan			
(07) National Agriculture Development Scheme (S.C.A.)			
[01] Through Agriculture Department			
O 1,00.00	12.00	12.00	..
R - 88.00			
Provision of ₹ 88.00 lakh was surrendered on 31 March 2014 due to less execution of works. However, detailed reasons have not been intimated (August 2014).			
796. Tribal Area Sub-plan			
(07) National Agriculture Development Scheme (S.C.A.)			
[02] Through Horticulture Department			
O 1,00.00	..	..	..
R - 1,00.00			
796. Tribal Area Sub-plan			
(07) National Agriculture Development Scheme (S.C.A.)			
[03] Through Animal Husbandry Department			
O 1,00.00	..	..	..
R - 1,00.00			
796. Tribal Area Sub-plan			
(07) National Agriculture Development Scheme (S.C.A.)			
[04] Construction of Rural Godown through Co-operative Department			
O 1,00.00	..	..	..
R - 1,00.00			

Entire provision of ₹ 3,00.00 lakh under the above three heads was surrendered on 31 March 2014 due to non-receipt of funds from the Government of India under *National Agriculture Development Scheme*. However, detailed reasons have not been intimated (August 2014).

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4401. Capital Outlay on Crop Husbandry			
796. Tribal Area Sub-plan			
(08) Construction of Building for Farmers Service Centre and Village Knowledge Centre			
O 15,86.00	8,72.06	8,72.06	..
R - 7,13.94			

Provision of ₹ 7,13.94 lakh was surrendered on 31 March 2014 due to less execution of works. However, detailed reasons have not been intimated (August 2014).

4402. Capital Outlay on Soil and Water Conservation			
796. Tribal Area Sub-plan			
(02) Through the Forest Department			
[01] Work Plan at River Valley (10:90)			
O 4,22.40	..	..	..
R - 4,22.40			

Entire provision of ₹ 4,22.40 lakh was surrendered on 31 March 2014 due to non-receipt of funds from the Government of India. However, detailed reasons have not been intimated (August 2014).

4575. Capital Outlay on Other Special Areas Programmes			
06. Border Area Development (Central Assistance)			
796. Tribal Area Sub-plan			
(01) For Zila Parishads (Rural Development Cell)			
O 21,52.80	17,94.00	17,94.00	..
R - 3,58.80			

Provision of ₹ 3,58.80 lakh was surrendered on 31 March 2014 due to less receipt of funds from the Government of India under *Border Area Development Project*.

4700. Capital Outlay on Major Irrigation			
24. Narmada Project (Commercial)			
796. Tribal Area Sub-plan			
(01) Construction works			
O 24,43.00	15,19.90	15,19.85	- 0.05
S 0.01			
R - 9,23.11			

Reasons for the anticipated saving of ₹ 9,23.11 lakh have not been intimated (August 2014).

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)			
[03] State Partnership Irrigation Programme			
O 15,50.00	6,65.22	6,65.22	..
R - 8,84.78			
796. Tribal Area Sub-plan			
(03) Accelerated Irrigation Benefit Programme			
[01] Construction Works			
O 20,00.00	5,67.24	5,67.44	+ 0.20
R - 14,32.76			

Reasons for the anticipated saving of ₹ 23,17.54 lakh under the above two heads have not been intimated (August 2014).

796. Tribal Area Sub-plan
(05) Rehabilitation of Minor Irrigation Projects (through the Chief Engineer, Water Resources)

O 30,19.37	16,61.09	16,50.24	- 10.85
R - 13,58.28			

Anticipated saving of ₹ 13,58.28 lakh was attributed to progress of works was affected as the monsoon started before the schedule and remained till October 2013.

Final saving of ₹ 10.85 lakh was attributed to ban on mining of sand by High Court during the months of November and December 2013 resulted in progress of works was affected.

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 1,80.86	64.90	64.87	- 0.03
R - 1,15.96			

Provision of ₹ 1,80.86 lakh was estimated for construction of pucca water courses in 14000 hectares area. However, construction work was executed only in 3990 hectares area as the work was obstructed due to dispute with farmers for construction of water courses resulted in provision of ₹ 1,15.96 lakh was surrendered on 31 March 2014.

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4801. Capital Outlay on Power Projects			
80. General			
796. Tribal Area Sub-plan			
(02) Investment in Rajasthan Rajya Vidyut Utpadan Nigam Limited			
O 1,58,75.84	92,94.40	92,94.40	..
R - 65,81.44			
80. General			
796. Tribal Area Sub-plan			
(03) Investment in Rajasthan Rajya Vidyut Prasaran Nigam Limited			
O 64,05.60	40,94.96	40,94.96	..
R - 23,10.64			

Provision of ₹ 88,92.08 lakh under the above two heads was re-appropriated to other heads on 31 March 2014 due to reduction in plan ceiling.

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 28,89.91	25,45.76	25,45.76	..
R - 3,44.15			

Provision of ₹ 3,44.15 lakh was surrendered on 31 March 2014 due to less execution of works. However, detailed reasons have not been intimated (August 2014).

03. State Highways			
796. Tribal Area Sub-plan			
(06) Grants on the recommendations of XIII Finance Commission (SH)			
O 2,09.07	..	..	..
R - 2,09.07			

Reasons for surrendering the entire provision of ₹ 2,09.07 lakh on 31 March 2014 have not been intimated (August 2014).

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
5054. Capital Outlay on Roads and Bridges			
03. State Highways			
796. Tribal Area Sub-plan			
(07) Roads financed from Central Road Fund			
O 30,08.90	17,55.84	17,55.85	+ 0.01
R - 12,53.06			

Provision of ₹ 12,53.06 lakh was re-appropriated to other heads on 31 March 2014 due to less receipt of funds from the Government of India under Central Road Fund. However, detailed reasons have not been intimated (August 2014).

04. District and Other Roads
796. Tribal Area Sub-plan
(05) Urban Roads

O 6,14.61	..	..	..
R - 6,14.61			

04. District and Other Roads
796. Tribal Area Sub-plan
(08) Roads financed from State Road Development Fund (M.D.R.)
[90] Construction works

O 1,11.50	..	..	..
R - 1,11.50			

Entire provision of ₹ 7,26.11 lakh under the above two heads was surrendered on 31 March 2014 due to non-execution of works. However, detailed reasons have not been intimated (August 2014).

04. District and Other Roads
796. Tribal Area Sub-plan
(10) Externally Aided Project

O 12,26.55	..	..	..
R - 12,26.55			

Entire provision of ₹ 12,26.55 lakh was re-appropriated to other heads on 31 March 2014 due to non-receipt of funds from the Government of India. However, detailed reasons have not been intimated (August 2014).

04. District and Other Roads
796. Tribal Area Sub-plan
(11) Construction of Roads under XIII Finance Commission (M.D.R.)

O 2,09.07	1,25.29	1,25.28	- 0.01
R - 83.78			

Reasons for surrendering the provision of ₹ 83.78 lakh on 31 March 2014 have not been intimated (August 2014).

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			
(13) Roads under Special Priority			
O	16,72.57		
		5,88.18	5,88.17
R	- 10,84.39		- 0.01

Provision of ₹ 10,84.39 lakh was re-appropriated to other heads on 31 March 2014 due to less execution of works. However, detailed reasons have not been intimated (August 2014).

5452. Capital Outlay on Tourism			
80. General			
796. Tribal Area Sub-plan			
(01) Development of Tourist Places			
O	2,27.68		
		1,45.41	1,45.41
R	- 82.27		..

Provision of ₹ 82.27 lakh was surrendered on 31 March 2014 due to non-starting of new works and execution of slow works after imposing election code of conduct.

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)			
796. Tribal Area Sub-plan			
(03) NABARD Loan based Scheme			
[02] Construction of Primary Health Centres			
O	0.01		
		1,26.20	1,26.20
R	1,26.19		..
02. Rural Health Services (Directorate of Medical and Health Services)			
796. Tribal Area Sub-plan			
(03) NABARD Loan based Scheme			
[03] Construction of Community Health Centres			
O	0.01		
		1,04.80	1,04.80
R	1,04.79		..

Reasons for providing additional funds of ₹ 2,30.98 lakh under the above two heads through re-appropriation on 31 March 2014 have not been intimated (August 2014).

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
796. Tribal Area Sub-plan			
(01) Rural Water Supply Schemes			
[01] Rural Water Supply Schemes			
O 45,00.00	46,30.25	46,30.24	- 0.01
R 1,30.25			
01. Water Supply			
796. Tribal Area Sub-plan			
(01) Rural Water Supply Schemes			
[05] Churu-Jhunjhunu Water Supply Project II-(EAP)			
O 5,02.40	9,98.05	9,98.04	- 0.01
R 4,95.65			
01. Water Supply			
796. Tribal Area Sub-plan			
(01) Rural Water Supply Schemes			
[15] Water Supply Project from Bisalpur Dam to Tonk, Uniyara and Deoli			
O 5,65.20	9,11.24	9,11.27	+ 0.03
R 3,46.04			
01. Water Supply			
796. Tribal Area Sub-plan			
(01) Rural Water Supply Schemes			
[17] Chambal Bhilwara Water Supply Scheme			
O 12,56.00	19,60.00	19,59.99	- 0.01
R 7,04.00			
01. Water Supply			
796. Tribal Area Sub-plan			
(01) Rural Water Supply Schemes			
[20] Pokaran-Phalsund Water Supply Project			
O 5,02.40	10,70.60	10,70.60	..
R 5,68.20			

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			
[22] Fatehpur-Laxmangarh Drinking Water Project			
O 9,42.00	13,24.98	13,24.97	- 0.01
R 3,82.98			
01. Water Supply			
796. Tribal Area Sub-plan			
(01) Rural Water Supply Schemes			
[23] Nagaur Lift Canal Phase-I			
O 0.01	3,60.00	3,60.00	..
R 3,59.99			
01. Water Supply			
796. Tribal Area Sub-plan			
(01) Rural Water Supply Schemes			
[25] Fluoride Control Project Ajmer-Pisangan			
O 3,60.47	11,36.83	11,36.79	- 0.04
R 7,76.36			
01. Water Supply			
796. Tribal Area Sub-plan			
(01) Rural Water Supply Schemes			
[26] Narmada-Guda-Malani Water Supply Scheme			
O 2,51.20	5,78.04	5,78.04	..
R 3,26.84			
01. Water Supply			
796. Tribal Area Sub-plan			
(01) Rural Water Supply Schemes			
[36] Jawai-Pali-Jodhpur Pipeline Project-Phase-II (Cluster Project)			
O 0.01	1,05.00	1,05.00	..
R 1,04.99			
01. Water Supply			
796. Tribal Area Sub-plan			
(01) Rural Water Supply Schemes			
[41] Bisalpur-Dudu Project- Chaksu, Phagi and Bassi			
O 6,80.00	7,95.00	7,94.99	- 0.01
R 1,15.00			

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
796. Tribal Area Sub-plan			
(01) Rural Water Supply Schemes			
[53] Sikar, Jhunjhunu, Khetari Integrated Water Supply Project under Kumbharam Lift Project			
S 0.01	5,73.74	5,73.74	..
R 5,73.73			
01. Water Supply			
796. Tribal Area Sub-plan			
(01) Rural Water Supply Schemes			
[54] Narmada to Shiv Tehsil, District Barmer Water Supply Project (205 Villages)			
S 0.01	12,72.75	12,72.75	..
R 12,72.74			
01. Water Supply			
796. Tribal Area Sub-plan			
(01) Rural Water Supply Schemes			
[55] Bavrikalan Khara and Jaloda Water Supply Project from Rajiv Gandhi Lift Canal Scheme			
S 0.01	3,81.30	3,81.30	..
R 3,81.29			
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			
S 0.01	9,92.24	9,92.24	..
R 9,92.23			

Additional funds of ₹ 75,30.29 lakh under the above fifteen heads were provided through re-appropriation on 31 March 2014 due to accelerated progress of works in rural areas under these schemes. However, detailed reasons have not been intimated (August 2014).

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			
[06] Chambal-Baler-Sawaimadhopur Water Supply Project			
O 26.08	4,64.65	4,64.43	- 0.22
R 4,38.57			
01. Water Supply			
796. Tribal Area Sub-plan			
(02) Urban Water Supply Schemes			
[14] Chambal-Bhilwara Water Supply Project			
O 3,14.00	13,10.63	13,10.67	+ 0.04
R 9,96.63			
01. Water Supply			
796. Tribal Area Sub-plan			
(02) Urban Water Supply Schemes			
[24] Rajgarh-Bungi Water Supply Scheme (Urban)			
O 0.01	2,80.00	2,80.00	..
R 2,79.99			
01. Water Supply			
796. Tribal Area Sub-plan			
(02) Urban Water Supply Schemes			
[27] Fatehpur-Laxmangarh Drinking Water Project			
O 0.01	9,38.00	9,37.98	- 0.02
R 9,37.99			
01. Water Supply			
796. Tribal Area Sub-plan			
(02) Urban Water Supply Schemes			
[28] Churu-Jhunjhunu Water Supply Project Phase-II (Urban)			
O 0.01	4,90.00	4,90.00	..
R 4,89.99			

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			
[29] Pokaran-Phalsund Water Supply Project (Urban)			
O 0.01	7,14.00	7,13.00	- 1.00
R 7,13.99			
01. Water Supply			
796. Tribal Area Sub-plan			
(02) Urban Water Supply Schemes			
[37] Tonk, Deoli-Uniyara Water Supply Project			
O 62.80	2,57.47	2,57.47	..
R 1,94.67			
Additional funds of ₹ 40,51.83 lakh under the above seven heads were provided through re-appropriation on 31 March 2014 due to accelerated progress of works in urban areas under these schemes. However, detailed reasons have not been intimated (August 2014).			
4217. Capital Outlay on Urban Development			
04. Slum Area Improvement			
796. Tribal Area Sub-plan			
(02) Rajiv Housing Scheme			
O 1,33.99	15,75.47	15,75.47	..
R 14,41.48			
Additional funds of ₹ 14,41.48 lakh were provided through re-appropriation on 31 March 2014 due to receipt of more funds from the Government of India under <i>Rajiv Housing Scheme</i> .			
4225. Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
02. Welfare of Scheduled Tribes			
190. Investments in Public Sector and Other Undertakings			
(01) Share Capital to Rajas Sangh			
O 0.01	4,17.00	4,17.00	..
R 4,16.99			

Additional funds of ₹ 4,16.99 lakh were provided through re-appropriation on 31 March 2014 for investment in *Rajas Sangh*.

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 facility (S.C.A.)			
[01] Construction of watershed structures			
O 3,50.00	4,78.15	4,78.15	..
R 1,28.15			
Additional funds of ₹ 1,28.15 lakh were provided through re-appropriation on 31 March 2014 due to receipt of more 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 (S.C.A.)			
[05] Establishment of hand-pump including drinking water schemes			
O 10,00.00	13,00.00	13,00.00	..
R 3,00.00			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(11) Schemes for amount received from Government of India under Article 275(1) of the Constitution (S.C.A.)			
[07] Construction of Community buildings			
O 8,10.00	9,40.00	9,40.00	..
R 1,30.00			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(11) Schemes for amount received from Government of India under Article 275(1) of the Constitution (S.C.A.)			
[10] Construction of Roads and Bridges			
O 16,89.92	28,53.76	28,53.76	..
R 11,63.84			

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 (S.C.A.)			
[11] Renewal and construction of Sports Hostels			
O	0.01		
		1,10.00	1,10.00
R	1,09.99		..

Additional funds of ₹ 17,03.83 lakh under the above four heads were provided through re-appropriation on 31 March 2014 due to receipt of additional funds from the Government of India for these schemes which covered under Article 275(1) of the Constitution.

02. Welfare of Scheduled Tribes
796. Tribal Area Sub-plan
(16) Capital works in Bikhari Tribal Areas (S.C.A.)
[04] To connect Bastis with Service Centres

O	4,00.00		
		5,50.00	5,50.00
R	1,50.00		..

Additional funds of ₹ 1,50.00 lakh were provided through re-appropriation on 31 March 2014 due to accelerated progress of works to connect bastis with service centres. However, detailed reasons have not been intimated (August 2014).

02. Welfare of Scheduled Tribes
796. Tribal Area Sub-plan
(20) Programme under Special Scheme for Tribal Area Development (Tribal Welfare Fund)
[23] Construction of additional facilities including solar light and drinking water in hostels building

O	1,00.00		
		15,60.00	15,60.00
R	14,60.00		..

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			
(20)	Programme under Special Scheme for Tribal Area Development (Tribal Welfare Fund)			
[27]	Navachar/New Schemes for Tribal Development			
O	0.01	2,65.75	2,65.75	..
R	2,65.74			
Additional funds of ₹ 17,25.74 lakh under the above two heads were provided through re-appropriation on 31 March 2014 due to accelerated progress of works. However, detailed reasons have not been intimated (August 2014).				
02.	Welfare of Scheduled Tribes			
796.	Tribal Area Sub-plan			
(21)	Programme under Special Scheme for MADA area Development (Tribal Welfare Fund)			
[01]	Expansion and maintenance of hostels			
O	0.01	1,90.00	1,90.00	..
R	1,89.99			
02.	Welfare of Scheduled Tribes			
796.	Tribal Area Sub-plan			
(21)	Programme under Special Scheme for MADA area Development (Tribal Welfare Fund)			
[02]	Renewal and construction of hostels			
O	0.01	2,37.00	2,37.00	..
R	2,36.99			
02.	Welfare of Scheduled Tribes			
796.	Tribal Area Sub-plan			
(23)	Programme under Special Scheme for Saharia Development			
[01]	Renewal and Construction of Hostels			
O	80.00	2,87.00	2,87.00	..
R	2,07.00			

Additional funds of ₹ 6,33.98 lakh under the above three heads were provided through re-appropriation on 31 March 2014 due to accelerated progress of works. However, detailed reasons have not been intimated (August 2014).

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 (26) Capital works under Centrally Sponsored Schemes [05] Renewal and construction of Ashram hostels (girls)	26,46.87	26,46.87	..
O 6,23.87 S 18,78.54 R 1,44.46			
Provision of ₹ 18,78.54 lakh through second supplementary grant in February 2014 and ₹ 1,44.46 lakh through re-appropriation on 31 March 2014 were obtained due to receipt of funds from the Government of India for construction of Ashram Hostels for girls.			
4236. Capital Outlay on Nutrition 02. Distribution of Nutritious Food and Beverages 796. Tribal Area Sub-plan (01) Construction of Anganbari Centre under I.C.D.S. Mission Mode	5,89.50	5,89.50	..
O 0.02 R 5,89.48			
Reasons for providing additional funds of ₹ 5,89.48 lakh through re-appropriation on 31 March 2014 have not been intimated (August 2014).			
4401. Capital Outlay on Crop Husbandry 796. Tribal Area Sub-plan (07) National Agriculture Development Scheme (S.C.A.) [06] Through Agriculture Marketing Board	10,00.00	10,00.00	..
O 2,00.00 R 8,00.00			
Reasons for providing additional funds of ₹ 8,00.00 lakh through re-appropriation on 31 March 2014 have not been intimated (August 2014).			
4406. Capital Outlay on Forestry and Wild Life 01. Forestry 796. Tribal Area Sub-plan (15) Conservation of Forestry under the recommendations of XIII Finance Commission	3,64.83	3,64.69	- 0.14
O 2,57.65 R 1,07.18			

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 assisted by NABARD			
O	8,38.63		
		18,27.04	- 4.09
R	9,88.41		

Reasons for providing additional funds of ₹ 10,95.59 lakh under the above two heads through re-appropriation on 31 March 2014 have not been intimated (August 2014).

Reasons the final saving of ₹ 4.09 lakh under head “4406-01-796(16)” have not been intimated (August 2014).

4515. Capital Outlay on Other Rural Development Programmes			
796. Tribal Area Sub-plan			
(11) Through the Director, Rural Development and Panchayati Raj			
[01] For construction of buildings to Zila Parishads/ Panchayat Samitis			
O	46.28		
		1,45.54	+ 38.87
R	99.26		

Reasons for providing additional funds of ₹ 99.26 lakh through re-appropriation on 31 March 2014 and final excess of ₹ 38.87 lakh have not been intimated (August 2014).

796. Tribal Area Sub-plan
(12) Gramin Jan Bhagidari Vikas Yojana
[01] For Zila Parishads
(Rural Development Cell)

O	4,41.00		
		10,71.00	10,71.00
R	6,30.00		..

Additional funds of ₹ 6,30.00 lakh were provided through re-appropriation on 31 March 2014 due to increase in plan ceiling of scheme in compliance to declaration made in the budget speech.

4700. Capital Outlay on Major Irrigation			
22. Jakham Project (Commercial)			
796. Tribal Area Sub-plan			
(02) Re-generation/ Upgradation/ Modernisation/ Renewal			
[01] Construction Works			
S	0.01		
		2,25.00	2,25.00
R	2,24.99		..

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4700. Capital Outlay on Major Irrigation			
27. Mahi Project (Commercial)			
796. Tribal Area Sub-plan			
(02) Renewal/ Modernisation/ Up-gradation/Re-generation of Projects			
[01] Strengthening of Canals			
O 0.01	8,14.96	8,15.34	+ 0.38
R 8,14.95			
27. Mahi Project (Commercial)			
796. Tribal Area Sub-plan			
(03) Modernisation/ Up-gradation/ Re-generation of Mahi Canal system			
[01] Construction Works			
S 0.01	10,28.04	10,28.04	..
R 10,28.03			
37. Renewal/ Modernisation/ Up-gradation/ Re-generation of Projects (Commercial)			
796. Tribal Area Sub-plan			
(01) Construction Works			
O 0.01	7,11.13	7,11.13	..
R 7,11.12			

Reasons for providing additional funds of ₹ 27,79.09 lakh under the above four heads through re-appropriation on 31 March 2014 have not been intimated (August 2014).

4701. Capital Outlay on Medium Irrigation
24. Som-Kamla-Amba Project (Commercial)
796. Tribal Area Sub-plan
(01) Direction and Administration
[01] Construction works

O 0.01	1,22.10	1,22.10	..
R 1,22.09			

Reasons for providing additional funds of ₹ 1,22.09 lakh through re-appropriation on 31 March 2014 have not been intimated (August 2014).

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 41,73.50	51,81.95	51,79.45	- 2.50
R 10,08.45			
Reasons for providing additional funds of ₹ 10,08.45 lakh through re-appropriation on 31 March 2014 have not been intimated (August 2014).			
4853. Capital Outlay on Non-ferrous Mining and Metallurgical Industries			
01. Mineral Exploration and Development			
796. Tribal Area Sub-plan			
(02) Approach Roads			
O 1,72.21	1,51.79	2,65.64	+ 1,13.85
R - 20.42			
Reasons for the anticipated saving of ₹ 20.42 lakh and final excess of ₹ 1,13.85 lakh have not been intimated (August 2014).			
5054. Capital Outlay on Roads and Bridges			
03. State Highways			
796. Tribal Area Sub-plan			
(03) Strengthening, Modernisation, Renovation and Widening of Small District Roads			
O 1,78.41	5,98.78	5,98.77	- 0.01
R 4,20.37			
Reasons for providing additional funds of ₹ 4,20.37 lakh through re-appropriation on 31 March 2014 have not been intimated (August 2014).			
03. State Highways			
796. Tribal Area Sub-plan			
(04) Roads financed from State Road Development Fund (S.H.)			
[90] Construction works			
O 32,09.42	36,47.27	36,43.27	- 4.00
R 4,37.85			
Reasons for providing additional funds of ₹ 4,37.85 lakh through re-appropriation on 31 March 2014 and final saving of ₹ 4.00 lakh have not been intimated (August 2014).			

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			
[06] Missing Link Project (Saptdasham)			
O 8.40	2,24.30	2,24.30	..
R 2,15.90			
04. District and Other Roads			
796. Tribal Area Sub-plan			
(06) R.I.D.F. Roads financed by NABARD			
[07] Missing Link Project II (Ashtadasham)			
O 66,90.27	82,45.10	82,45.12	+ 0.02
R 15,54.83			
04. District and Other Roads			
796. Tribal Area Sub-plan			
(15) Rajasthan Road Area Modernisation Project financed by World Bank			
[01] Rural Contact Road			
S 0.01	5,69.98	5,69.99	+ 0.01
R 5,69.97			
Reasons for providing additional funds of ₹ 23,40.70 lakh under the above three heads through re-appropriation on 31 March 2014 have not been intimated (August 2014).			
80. General			
001. Direction and Administration			
(02) Percentage charges (Tribal Area Roads)			
[91] Percentage charges for Establishment Expenditure (2059)			
O 15,12.12	15,17.69	15,83.37	+ 65.68
R 5.57			
Reasons for final excess of ₹ 65.68 lakh have not been intimated (August 2014).			
5475. Capital Outlay on Other General Economic Services			
796. Tribal Area Sub-plan			
(01) Information Technology and Communication Department			
[18] E-Secretariat			
O 46.70	3,39.95	3,39.95	..
R 2,93.25			

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			
[20] Video Conference in Block Level			
S 0.01	1,31.88	1,31.88	..
R 1,31.87			

Reasons for providing additional funds of ₹ 4,25.12 lakh under the above two heads through re-appropriation on 31 March 2014 have not been intimated (August 2014).

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4202. Capital Outlay on Education, Sports, Art and Culture			
02. Technical Education			
796. Tribal Area Sub-plan			
(02) For new branches of Polytechnic Schools			
O 24.70	55.08	..	- 55.08
R 30.38			

Reasons for the providing additional funds of ₹ 30.38 lakh through re-appropriation on 31 March 2014 and non-utilisation of entire provision of ₹ 55.08 lakh have not been intimated (August 2014).

4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
796. Tribal Area Sub-plan			
(01) Rural Water Supply Schemes			
[03] Chambal Dholpur Bharatpur Project (NABARD)			
O 0.01	1,88.32	- 18.08	- 2,06.40
R 1,88.31			

Reasons for providing additional funds of ₹ 1,88.31 lakh through re-appropriation on 31 March 2014 and non-utilisation of entire provision of ₹ 1,88.32 lakh have not been intimated (August 2014).

Minus expenditure of ₹ 18.08 lakh was due to encashment of bank guarantees against recovery of mobilisation advance.

GRANT No. 030 - (Concl.)

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)			
[11] Construction of additional rooms in Government Educational Institutions			
O 2,00.00	1,00.00	2,24.63	+ 1,24.63
R - 1,00.00			

Provision of ₹ 1,00.00 lakh was surrendered on 31 March 2014 in anticipation of less execution of works. However, execution of works was more than the estimation resulted in there was final excess of ₹ 1,24.63 lakh under the head, reasons for which have not been intimated (August 2014).

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

[08] Road Up-gradation Project (Navadasham)

O	30,56.64	49,58.62	55,59.72	+ 6,01.10
S	21,84.07			
R	- 2,82.09			

Provision of ₹ 21,84.07 lakh was obtained through second supplementary grant in February 2014 for construction of roads of RIDF financed by NABARD.

Provision of ₹ 2,82.09 lakh surrendered on 31 March 2014 was unnecessary in view of final excess of ₹ 6,01.10 lakh under the head. Reasons for the anticipated saving and final excess have not been intimated (August 2014).

04. District and Other Roads

796. Tribal Area Sub-plan

(07) Rural Roads

O	20,40.53	15,23.85	17,43.65	+ 2,19.80
R	- 5,16.68			

Provision of ₹ 5,16.68 lakh surrendered on 31 March 2014 was excessive in view of final excess of ₹ 2,19.80 lakh under the head. Reasons for the anticipated saving and final excess have not been intimated (August 2014).

GRANT No. 031 – REHABILITATION AND RELIEF**UNDER THIS GRANT NO PROVISION WAS MADE**

GRANT No. 032 - CIVIL SUPPLIES**Major heads : Revenue - 3456. Civil Supplies****Capital - 5475. Capital Outlay on other General
Economic Services and****7475. Loans for Other General Economic Services**

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	4,54,63,77	8,44,08,15	7,21,72,06	- 1,22,36,09
Supplementary	3,89,44,38			
Amount surrendered during the year (31 March 2014)				1,22,30,33
Charged				
Original	1	1,07	1,02	- 5
Supplementary	1,06			
Amount surrendered during the year (31 March 2014)				5
Capital				
Voted				
Original	11,04	11,05	1,43	- 9,62
Supplementary	1			
Amount surrendered during the year (31 March 2014)				9,63

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

1. In view of the final saving of ₹ 1,22,36.09 lakh, provision of ₹ 89,43.86 lakh obtained in February 2014 through second supplementary grant, out of total supplementary grant of ₹ 3,89,44.38 lakh was unnecessary.
2. Saving occurred mainly under the following heads :-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
3456. Civil Supplies				
001. Direction and Administration				
(01) Through the Food Commissioner				
[02] District Staff				
O	19,09.78	16,52.43	16,52.42	- 0.01
R	- 2,57.35			

Anticipated saving of ₹ 2,57.35 lakh was attributed mainly to posts remaining vacant and non-filling of posts after transfer in subordinate offices.

GRANT No. 032 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
3456. Civil Supplies			
102. Civil Supplies Schemes			
(01) Food Storage Scheme			
[02] Distribution			
O	0.03		
S	2,00,00.00	1,14,51.29	1,14,51.29
R	- 85,48.74		..
Provision of ₹ 2,00,00.00 lakh obtained in August 2013 through first supplementary grant for distribution of grants to Rajasthan State Food and Civil Supply Corporation Limited for providing flour at concessional rates to APL families and distribution of sugar at concessional rates to BPL and Antyodaya families was excessive in view of anticipated saving under the head.			
Anticipated saving of ₹ 85,48.74 lakh was surrendered (₹ 35,78.23 lakh) and re-appropriated to other heads (₹ 49,70.51 lakh) on 31 March 2014 due to deposit of unspent amount by Rajasthan State Food and Civil Supply Corporation Limited at the end of financial year.			
102. Civil Supplies Schemes			
(01) Food Storage Scheme			
[04] Annapurna Yojana			
O	4,36.68		
R	- 2,78.07	1,58.61	1,58.60
			- 0.01
102. Civil Supplies Schemes			
(02) Food Distribution			
[02] B.P.L. Ann Yojana			
O	1,83,24.99		
R	- 32,14.45	1,51,10.54	1,50,90.76
			- 19.78
102. Civil Supplies Schemes			
(02) Food Distribution			
[03] State B.P.L. Ann Yojana			
O	99,91.00		
R	- 19,97.81	79,93.19	79,93.51
			+ 0.32
102. Civil Supplies Schemes			
(02) Food Distribution			
[05] Free food to Saharia and Kathodi Caste			
O	2,65.00		
R	- 92.08	1,72.92	1,72.92
			..

Provision of ₹ 55,82.41 lakh under the above four heads was surrendered on 31 March 2014 due to closing of these schemes after implementation of *National Food Security Scheme* in October 2013.

Reasons for the final saving of ₹ 19.78 lakh under the head “3456-102(02)[02]” have not been intimated (August 2014).

GRANT No. 032 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
3456. Civil Supplies			
102. Civil Supplies Schemes			
(02) Food Distribution			
[07] Food Scheme for Disabled			
O	1,40.56		
		1.19	1.19
R	- 1,39.37		..

Provision of ₹ 1,39.37 lakh was surrendered on 31 March 2014 due to entire benefit of scheme has not been taken by beneficiaries before closing the scheme as the scheme was closed by the State Government after implementation of *National Food Security Scheme* in October 2013.

102. Civil Supplies Schemes
(02) Food Distribution
[09] Kerosene transportation
equalisation

O	4,58.00		
		1,54.27	1,54.27
R	- 3,03.73		..

Provision of ₹ 3,03.73 lakh was surrendered on 31 March 2014 due to (i) saving in transportation equalisation amount as the distribution rate of kerosene was increased and (ii) implementation of Direct Benefit Transfer (DBT) at some places.

102. Civil Supplies Schemes
(04) Grant on domestic gas

O	87,85.00		
		79,90.95	79,90.95
R	- 7,94.05		..

Reasons for surrendering the provision of ₹ 7,94.05 lakh on 31 March 2014 have not been intimated (August 2014).

190. Assistance to Public Sector and
other Undertakings
(01) Rajasthan State Food and Civil
Supply Corporation Limited

O	0.01		
S	1,49,99.99	1,35,00.00	1,35,00.00
R	- 15,00.00		..

Provision of ₹ 49,99.99 lakh obtained in February 2014 through second supplementary grant, out of total supplementary grant of ₹ 1,49,99.99 lakh for Fortified Flour Scheme to APL families was excessive in view of anticipated saving under the head.

Provision of ₹ 15,00.00 lakh was surrendered on 31 March 2014 due to deposit of unspent amount of ₹ 15,00.00 lakh by Food Corporation after closing of this scheme due to implementation of *National Food Security Scheme* in October 2013.

GRANT No. 032 - (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 -
3456. Civil Supplies			
001. Direction and Administration			
(01) Through the Food Commissioner			
[06] Consumer Awareness Programme (C.S.S.)			
O 10.01	98.47	98.43	- 0.04
R 88.46			

Additional funds of ₹ 88.46 lakh were provided through re-appropriation on 31 March 2014 to meet increased expenditure for implementation of *National Food Security Scheme*.

102. Civil Supplies Schemes

(01) Food Storage Scheme

[07] Ration Ticket Yojana

O 70.28	1,82.98	1,82.98	..
R 1,12.70			

Additional funds of ₹ 1,12.70 lakh were provided through re-appropriation on 31 March 2014 for distribution of material through ration ticket in other schemes of Public Distribution Scheme (PDS) also and need of more ration tickets due to implementation of *National Food Security Scheme*.

102. Civil Supplies Schemes

(01) Food Storage Scheme

[08] Computerisation of Ration Cards

O 1,16.07	3,88.37	3,89.06	+ 0.69
R 2,72.30			

Additional funds of ₹ 2,72.30 lakh were provided through re-appropriation on 31 March 2014 for payment of works not completed in last year.

102. Civil Supplies Schemes

(02) Food Distribution

[01] Antyodaya Ann Yojana

O 27,99.00	36,74.60	36,92.22	+ 17.62
R 8,75.60			

Additional funds of ₹ 8,75.60 lakh were provided through re-appropriation on 31 March 2014 to meet difference in the rate of wheat distribution from ₹ 2 to ₹ 1 in compliance to declaration made in budget.

Reasons for final excess of ₹ 17.62 lakh have not been intimated (August 2014).

102. Civil Supplies Schemes

(07) National Food Security Scheme

[01] Antyodaya families Ann Yojana

S 0.06	14,91.43	14,91.43	..
R 14,91.37			

GRANT No. 032 - (Concl'd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
3456. Civil Supplies			
102. Civil Supplies Schemes			
(07) National Food Security Scheme			
[02] For families other than Antyodaya families Ann Yojana			
S	39,43.93		
		50,11.05	
R	10,67.12	50,11.05	..

Additional funds of ₹ 25,58.49 lakh under the above two heads were provided through re-appropriation on 31 March 2014 for implementation of *National Food Security Scheme*.

800. Other expenditure

(01) New Service/Navachar of Food
Department

O	0.01		
		10,00.00	
R	9,99.99	10,00.00	..

Additional funds of ₹ 9,99.99 lakh were provided through re-appropriation on 31 March 2014 for implementation of centrally sponsored scheme of the Government of India to deposit the cash subsidy on kerosene directly to the account of consumers.

GRANT No. 033 - SOCIAL SECURITY AND WELFARE

Major heads : Revenue - 2202. General Education,
2225. Welfare of Scheduled Castes, Scheduled Tribes,
Other Backward Classes and Minorities,
2230. Labour and Employment,
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	29,12,15,11	51,38,21,20	49,38,15,14	- 2,00,06,06
Supplementary	22,26,06,09			
Amount surrendered during the year (31 March 2014)				1,68,70,30
Charged				
Original	51	4,53	4,38	- 15
Supplementary	4,02			
Amount surrendered during the year (31 March 2014)				15
Capital				
Voted				
Original	67,13,26	84,36,30	73,15,08	- 11,21,22
Supplementary	17,23,04			
Amount surrendered during the year (31 March 2014)				11,49,63

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

1. In view of final saving of ₹ 2,00,06.06 lakh, provision of ₹ 26,04.92 lakh obtained in February 2014 through second supplementary grant, out of total supplementary grant of ₹ 22,26,06.09 lakh was unnecessary.
2. Persistent savings were noticed during the years 2009-10, 2010-11, 2011-12, 2012-13 and 2013-14 to the extent of ₹ 1,42,36.28 lakh, ₹ 1,62,88.43 lakh, ₹ 90,59.83 lakh, ₹ 1,74,38.54 lakh and ₹ 2,00,06.06 lakh respectively ranging from 3.89 percent to 10.20 percent of the total budget under the Grant. The saving was stated to be mainly due to posts remaining vacant.
3. Out of final saving of ₹ 2,00,06.06 lakh, a sum of ₹ 31,35.76 lakh remained unsurrendered.

GRANT No. 033 - (Contd.)

4. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2202. General Education 02. Secondary Education 109. Government Secondary Schools (08) Girls Hostel [04] Girls Hostel in Mewat Area			
O 1,13.76	34.72	34.72	..
R - 79.04			
Provision of ₹ 79.04 lakh was surrendered on 31 March 2014 due to reduction in plan ceiling.			
2225. Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities 01. Welfare of Scheduled Castes 793. Special Central Assistance for Scheduled Castes Component Plan (01) Scheduled Castes Sub-plan			
O 67,67.66	31,83.58	31,83.58	..
R - 35,84.08			
Provision of ₹ 35,84.08 lakh was re-appropriated to other heads on 31 March 2014 due to less receipt of funds from the Government of India.			
03. Welfare of Backward Classes 196. Assistance to Zila Parishads/ District level Panchayats (05) Devnarain Yojana (through Social Justice and Empowerment Department) [04] Operation of hostels under Devnarain Adarsh Hostel Yojana			
O 5,89.25	4,40.70	4,40.71	+ 0.01
R - 1,48.55			
03. Welfare of Backward Classes 196. Assistance to Zila Parishads/District level Panchayats (13) Devnarain Yojana (through the Higher Education Department) [01] Operation of College cum Hostel for Girls			
O 79.52	10.28	10.28	..
R - 69.24			
04. Welfare of Minorities 001. Direction and Administration (01) Directorate			
O 14,87.59	5,88.59	5,88.59	..
S 0.01			
R - 8,99.01			

Reasons for the anticipated saving of ₹ 11,16.80 lakh under the above three heads have not been intimated (August 2014).

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			
(06) Devnarain Yojana (through the Education Department)			
[07] Devnarain Gurukul Yojana			
O 9,00.00	8,21.06	8,21.06	..
R - 78.94			
03. Welfare of Backward Classes			
277. Education			
(04) Anuprati Yojana			
[01] Assistance to B.P.L. candidates of Other Backward Class and General Class under Anuprati Yojana			
O 1,75.00	7.80	7.80	..
R - 1,67.20			
04. Welfare of Minorities			
102. Economic Development			
(01) Through the Directorate of Minority Affairs Department			
[01] Self Employment Scheme/ Employment Generation for Boys/ Girls of Minority Community			
O 3,50.00	2,91.33	2,91.33	..
R - 58.67			

Reasons for surrendering the provision of ₹ 3,04.81 lakh under the above three heads on 31 March 2014 have not been intimated (August 2014).

04. Welfare of Minorities
102. Economic Development
(01) Through the Directorate of Minority
Affairs Department
[03] Minority Development Fund

O 25,00.01	..	..	..
R - 25,00.01			

Entire provision of ₹ 25,00.01 lakh was surrendered (₹ 0.01 lakh) and re-appropriated to other heads (₹ 25,00.00 lakh) on 31 March 2014 due to reduction in plan ceiling.

GRANT No. 033 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2225. Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
04. Welfare of Minorities			
190. Assistance to Public Sector and Other Undertakings			
(03) Grant of Interest for Rajasthan Minority Finance and Development Co-operative Board			
O 50.00	..	..	..
R - 50.00			

Reasons for surrendering the entire provision of ₹ 50.00 lakh on 31 March 2014 have not been intimated (August 2014).

04. Welfare of Minorities
277. Education
(01) Through the Directorate of Minority
Affairs Department
[02] State Technical Scholarship

O 4,29.00	2,40.76	2,40.76	..
R - 1,88.24			

Reasons for surrendering the provision of ₹ 1,88.24 lakh on 31 March 2014 have not been intimated (August 2014).

04. Welfare of Minorities
277. Education
(01) Through the Directorate of Minority
Affairs Department
[03] Minority Girls Hostel

O 1,05.01	51.16	51.16	..
R - 53.85			

Reasons for the anticipated saving of ₹ 53.85 lakh have not been intimated (August 2014).

2235. Social Security and Welfare
02. Social Welfare
101. Welfare of Handicapped
(01) Boarding schools for blind boys
and girls

O 2,02.45	1,35.06	1,35.04	- 0.02
R - 67.39			

Provision of ₹ 67.39 lakh was surrendered on 31 March 2014 due to posts remaining vacant.

GRANT No. 033 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2235. Social Security and Welfare			
02. Social Welfare			
101. Welfare of Handicapped			
(02) Schools of deaf, dumb and blind through the Director, Secondary Education Department			
O 4,33.93	3,79.73	3,79.74	+ 0.01
R - 54.20			

Anticipated saving of ₹ 54.20 lakh was attributed to posts remaining vacant in deaf, dumb and blind schools.

02. Social Welfare			
101. Welfare of Handicapped			
(38) Directorate of Specially Abled Persons			
[01] Direction and Administration			
O 2,45.53	1,44.28	1,44.27	- 0.01
S 0.01			
R - 1,01.26			

02. Social Welfare			
101. Welfare of Handicapped			
(39) Rajasthan Rehabilitation Institution			
O 1,00.00	4.81	4.81	..
R - 95.19			

02. Social Welfare			
102. Child Welfare			
(10) Through the Social Justice and Empowerment Department			
[01] Integrated Child Protection Scheme			
O 37,00.00	30,14.49	30,15.76	+ 1.27
R - 6,85.51			

Reasons for the anticipated saving of ₹ 8,81.96 lakh under the above three heads have not been intimated (August 2014).

02. Social Welfare			
101. Welfare of Handicapped			
(40) Construction of Mentally Retarded Rehabilitation Home at Divisional Headquarters			
O 4,26.00	3,70.96	3,70.96	..
R - 55.04			

Reasons for surrendering the provision of ₹ 55.04 lakh on 31 March 2014 have not been intimated (August 2014).

GRANT No. 033 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2235. Social Security and Welfare			
02. Social Welfare			
103. Women's Welfare			
(05) Women Development Programme			
[14] Basic Computer Course for Women			
O 4,56.00	2,68.00	2,68.00	..
R - 1,88.00			
Provision of ₹ 1,88.00 lakh was re-appropriated to other heads on 31 March 2014 due to reduction in plan ceiling.			
02. Social Welfare			
103. Women's Welfare			
(10) State Women Commission			
O 2,17.55	1,35.00	1,35.00	..
R - 82.55			
Provision of ₹ 82.55 lakh was surrendered on 31 March 2014 due to less grant released to State Women Commission for salary and repairs/ maintenance. However, detailed reasons have not been intimated (August 2014).			
02. Social Welfare			
103. Women's Welfare			
(12) Women Self Help Group Institution			
O 4,91.08	2,78.15	2,77.71	- 0.44
R - 2,12.93			
Provision of ₹ 4,91.08 lakh was estimated for payment to Training Seminars and Priyadarshini Adarsh Self Help Groups.			
Anticipated saving of ₹ 2,12.93 lakh was attributed mainly to reduction in plan ceiling.			
02. Social Welfare			
103. Women's Welfare			
(20) Mission Gramya Shakti			
[01] Through the Woman Empowerment Department			
O 10,60.01	..	..	..
R - 10,60.01			
Entire provision of ₹ 10,60.01 lakh was surrendered (₹ 0.01 lakh) and re-appropriated to other heads (₹ 10,60.00 lakh) on 31 March 2014 due to non-implementation of Mission Gramya Shakti Yojana.			

GRANT No. 033 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2235. Social Security and Welfare			
02. Social Welfare			
104. Welfare of Aged, Infirm and Destitute			
(03) Legal advice fee and assistance to poor			
O 7,17.55	4,83.27	4,82.63	- 0.64
R - 2,34.28			

Anticipated saving of ₹ 2,34.28 lakh was attributed mainly to 437 posts remaining vacant, out of 501 sanctioned posts.

02. Social Welfare			
190. Assistance to Public Sector and other Undertakings			
(02) State Human Right Commission			
O 4,59.52	2,49.50	2,49.50	..
R - 2,10.02			

Reasons for surrendering the provision of ₹ 2,10.02 lakh on 31 March 2014 have not been intimated (August 2014).

02. Social Welfare			
196. Assistance to Zila Parishads/ District level Panchayats			
(02) For District level offices of Women Empowerment Department			
[01] For Establishment expenditure			
O 19,49.63	18,78.64	18,76.49	- 2.15
R - 70.99			

Reasons for the anticipated saving of ₹ 70.99 lakh have not been intimated (August 2014).

02. Social Welfare			
196. Assistance to Zila Parishads/ District level Panchayats			
(02) For District level offices of Women Empowerment Department			
[07] Kishori Shakti Yojana			
O 2,73.50	..	..	..
R - 2,73.50			

Entire provision of ₹ 2,73.50 lakh was surrendered on 31 March 2014 due to non-receipt of funds from the Government of India.

GRANT No. 033 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2235. Social Security and Welfare 02. Social Welfare 196. Assistance to Zila Parishads/ District level Panchayats (02) For District level offices of Women Empowerment Department [10] Integrated Woman Enforcement Programme			
O 3,43.66	13.64	13.64	..
R - 3,30.02			
Provision of ₹ 3,30.02 lakh was surrendered on 31 March 2014 due to less receipt of funds from the Government of India.			
02. Social Welfare 196. Assistance to Zila Parishads/ District level Panchayats (02) For District level offices of Women Empowerment Department [11] Dhanlaxmi Women Samridhi Centre			
O 1,05.00	..	..	..
R - 1,05.00			
Provision of ₹ 1,05.00 lakh was estimated to meet expenditure on training, conferences and tours. However, entire provision of ₹ 1,05.00 lakh was surrendered on 31 March 2014 due to non-operation of Dhanlaxmi Mahila Samridhi Centres.			
02. Social Welfare 196. Assistance to Zila Parishads/ District level Panchayats (05) Grants for Joint Assistance [02] Programme and Activities			
O 11,00.00	5,41.73	5,41.67	- 0.06
R - 5,58.27			
02. Social Welfare 196. Assistance to Zila Parishads/ District level Panchayats (08) Camps for marriage of handicaps [02] Programme and Activities			
O 1,82.71	88.45	88.45	..
R - 94.26			

GRANT No. 033 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2235. Social Security and Welfare			
02. Social Welfare			
196. Assistance to Zila Parishads/ District level Panchayats			
(15) Disabled Welfare			
[02] Assistance to executive voluntary agencies in physically and mentally retarded areas			
O 10,55.00	6,35.02	6,35.02	..
R - 4,19.98			
02. Social Welfare			
196. Assistance to Zila Parishads/ District level Panchayats			
(15) Disabled Welfare			
[08] Grants for Joint Assistance (Vishvas Yojana)			
O 2,50.00	1,47.22	1,47.22	..
R - 1,02.78			
02. Social Welfare			
196. Assistance to Zila Parishads/ District level Panchayats			
(15) Disabled Welfare			
[10] Concession to families of demarked disabled persons			
O 1,00.00	11.50	11.50	..
R - 88.50			
02. Social Welfare			
196. Assistance to Zila Parishads/ District level Panchayats			
(16) Child Welfare			
[06] Chief Minister's Expertise Development Scheme			
O 1,03.50	9.49	9.49	..
R - 94.01			
02. Social Welfare			
196. Assistance to Zila Parishads/ District level Panchayats			
(19) Other programme			
[04] Assistance to BPL families for Janshri Bima Yojana			
O 11,19.00	7,99.58	7,99.58	..
R - 3,19.42			

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			
[08] Assistance under Sahayog Yojana			
O 12,65.04	8,18.60	8,18.60	..
R - 4,46.44			
Reasons for surrendering the provision of ₹ 21,23.66 lakh under the above eight heads on 31 March 2014 have not been intimated (August 2014).			
02. Social Welfare			
196. Assistance to Zila Parishads/ District level Panchayats			
(15) Disabled Welfare			
[01] Welfare of aged and weakers			
O 88.88	20.98	20.97	- 0.01
R - 67.90			
02. Social Welfare			
196. Assistance to Zila Parishads/ District level Panchayats			
(19) Other programme			
[03] Running of residential school for children of Herdsman			
O 2,54.91	1,47.41	1,47.39	- 0.02
R - 1,07.50			
Reasons for the anticipated saving of ₹ 1,75.40 lakh under the above two heads have not been intimated (August 2014).			
02. Social Welfare			
196. Assistance to Zila Parishads/ District level Panchayats			
(19) Other programme			
[15] Navachar/ New Schemes of Social Security Department			
O 0.03	4,98,79.55	4,90,03.94	- 8,75.61
S 7,35,00.00			
R - 2,36,20.48			

Provision of ₹ 7,35,00.00 lakh obtained in August 2013 through first supplementary grant for implementation of *Saree and Kambal Yojana* was excessive in view of anticipated saving and final saving under the head.

Reasons for the anticipated saving of ₹ 2,36,20.48 lakh and final saving of ₹ 8,75.61 lakh have not been intimated (August 2014).

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			
(20) Navjeevan Yojana			
[01] Operation of Hostels under Navjeevan Yojana			
O	11,46.08		
		1,84.27	
R	- 9,61.81	1,84.27	..

Reasons for the anticipated saving of ₹ 9,61.81 lakh have not been intimated (August 2014).

60. Other Social Security and Welfare Programmes
104. Deposit Linked Insurance Scheme- Government Provident Fund
- (02) Maintenance of Provident Fund Account

O	27,03.29		
		26,35.35	
R	- 67.94	26,35.35	..

Anticipated saving of ₹ 67.94 lakh was attributed to (i) 196 posts remaining vacant and (ii) non-payment of incentives/ honorarium because neither the work was completed nor the certificates of testing of work were sent by District Offices and the incentives/ honorarium was payable only on completion of work.

60. Other Social Security and Welfare Programmes
105. Government Employees Insurance Scheme
- (01) State Insurance Department

O	47,94.22		
		44,69.36	
R	- 3,24.86	44,72.41	+ 3.05

Anticipated saving of ₹ 3,24.86 lakh was attributed to (i) 250 posts remaining vacant, (ii) less or non-execution of work for construction of new building at Jalore, Sirohi, Kota, Udaipur, Banswara and Bikaner, (iii) non-payment of incentives/ honorarium due to non-completion of work to make available the information regarding recoveries of insurance at State Insurance and Provident Fund (SIPF) Portal of State employees and (iv) less payment of Multiprotocol Label Switching (MPLS) Virtual Private Network (VPN) connectivity to BSNL due to non-receipt of final report from Joint Committee constituted for finalisation of payment.

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 Administrative Department

O	18,00.00		
S	0.04		
		15,63.86	
R	- 2,36.18	15,53.30	- 10.56

Provision of ₹ 2,36.18 lakh was surrendered on 31 March 2014 due to less number of beneficiaries drawn the pension during the year even after increase in rate from ₹ 20,000 to ₹ 24,000 w.e.f. 03-05-2012.

Reasons for the final saving of ₹ 10.56 lakh have not been intimated (August 2014).

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			
110. Other Insurance Schemes			
(01) General Insurance Scheme			
O	2,92.25		
		2,41.37	
R	- 50.88	2,41.36	- 0.01

Anticipated saving of ₹ 50.88 lakh was attributed to 22 posts remaining vacant.

60. Other Social Security and Welfare Programmes			
196. Assistance to Zila Parishads/ District level Panchayats			
(01) Through the Social Justice and Empowerment Department			
[02] Pension to handicapped and blind orphans			
O	90,00.00		
S	1,25,00.00	1,72,92.66	
R	- 42,07.34	1,71,25.67	- 1,66.99

Provision of ₹ 1,25,00.00 lakh obtained in August 2013 through first supplementary grant to meet expenditure on increased number of pensioners of handicapped and blind orphan was excessive in view of anticipated saving and final saving under the head.

Reasons for the anticipated saving of ₹ 42,07.34 lakh and final saving of ₹ 1,66.99 lakh have not been intimated (August 2014).

60. Other Social Security and Welfare Programmes			
196. Assistance to Zila Parishads/ District level Panchayats			
(01) Through the Social Justice and Empowerment Department			
[03] Widow Pension			
O	2,20,00.00		
S	2,90,00.00	3,58,42.64	
R	- 1,51,57.36	3,58,39.17	- 3.47

Provision of ₹ 2,90,00.00 lakh obtained in August 2013 through first supplementary grant to meet expenditure on increased number of pensioners of widow pension was excessive in view of anticipated saving under the head.

Reasons for the anticipated saving of ₹ 1,51,57.36 lakh have not been intimated (August 2014).

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			
[06] Indira Gandhi National Widow Pension			
O	39,05.00		
		26,05.14	26,05.14
R	- 12,99.86		..

Reasons for the anticipated saving of ₹ 12,99.86 lakh have not been intimated (August 2014).

60. Other Social Security and Welfare Programmes			
196. Assistance to Zila Parishads/District level Panchayats			
(01) Through the Social Justice and Empowerment Department			
[07] Indira Gandhi National Disabled Pension			
O	9,82.20		
		5,73.37	5,73.37
R	- 4,08.83		..

Reasons for surrendering the provision of ₹ 4,08.83 lakh on 31 March 2014 have not been intimated (August 2014).

60. Other Social Security and Welfare Programmes			
200. Other Programmes			
(01) Board of Sailors, Soldiers and Airmen			
[02] District Sailors, Soldiers and Airmen Board			
O	6,54.93		
		5,53.35	5,54.21
R	- 1,01.58		+ 0.86

Anticipated saving of ₹ 1,01.58 lakh was attributed to non-payment of arrears of pay fixation of District Sainik Welfare Officers and non-execution of minor works by Public Works Department.

60. Other Social Security and Welfare Programmes			
200. Other Programmes			
(01) Board of Sailors, Soldiers and Airmen			
[05] Pensions to Widows of Deceased Soldiers during II World War			
O	22,29.00		
		17,92.97	17,92.28
R	- 4,36.03		- 0.69

Provision of ₹ 4,36.03 lakh was surrendered on 31 March 2014 due to non-payment of pensions to widows of deceased soldiers of II World War due to non-submission of life certificates by pensioners and death of maximum pensioners.

GRANT No. 033 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2235. Social Security and Welfare			
60. Other Social Security and Welfare Programmes			
200. Other Programmes			
(01) Board of Sailors, Soldiers and Airmen			
[08] Contribution in Corpus Fund organised for operation of War Widow Hostel and Rehabilitation Centres			
O 3,00.00	2,00.00	2,00.00	..
R - 1,00.00			

Provision of ₹ 1,00.00 lakh was surrendered on 31 March 2014 due to less funds were released for contribution to Corpus Fund for operation of War Widow Hostel and Rehabilitation Centres.

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 7,61.52	6,25.87	6,25.85	- 0.02
R - 1,35.65			

Provision of ₹ 7,61.52 lakh was estimated for transaction charges and maintenance charges on each Permanent Retirement Account (PRA) due after increase in fix number of New Pension Scheme contributors as per the terms of contract with National Securities Depository Limited (NSDL).

Anticipated saving of ₹ 1,35.65 lakh was attributed to reduction in rates of transaction charges from ₹ 5 to ₹ 4 and maintenance charges from ₹ 225 to ₹ 190.

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 4,76,27.57	3,52,12.05	3,52,11.79	- 0.26
R - 1,24,15.52			

Provision of ₹ 1,24,15.52 lakh was re-appropriated to other heads on 31 March 2014 due to (i) less number of beneficiaries than estimated and (ii) non-issuance of orders for supply of nutrition in the month of December 2013 due to administrative reasons.

GRANT No. 033 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2236. Nutrition			
02. Distribution of Nutritious Food and Beverages			
101. Special Nutrition Programmes			
(01) Through the Integrated Child Development Services Department			
[02] Integrated Child Development Scheme			
O	1,23,85.02		
		73,82.02	73,81.97
R	- 50,03.00		- 0.05

Anticipated saving of ₹ 50,03.00 lakh was attributed to (i) reduction in plan ceiling, (ii) non-issuance of tenders due to election code of conduct, (iii) non-receipt of guidelines from Government of India for rent, rates etc. and orders of revision of rent being issued at the last of financial year, (iv) shifting of Anganbari Centres to government buildings, (v) non-working of anganbari centres with full strength due to non-selection of *Anganbari Workers* and *Sahyoginis* etc., (vi) posts remaining vacant and (vii) less expenditure on drugs and medicines due to purchase of drugs included in medicine kit through Rajasthan State Medical Corporation on comparatively lesser rates.

02. Distribution of Nutritious Food and Beverages
101. Special Nutrition Programmes
- (01) Through the Integrated Child Development Services Department
- [12] Rajiv Gandhi Kishori Balika Enforcement and Nutrition Scheme

O	1,29,70.01		
		1,08,62.53	1,08,61.46
R	- 21,07.48		- 1.07

Anticipated saving of ₹ 21,07.48 lakh was attributed to (i) less number of beneficiaries than estimated, (ii) non-issuance of orders for supply of nutrition in the month of December 2013 due to administrative reasons and (iii) receipt of funds from the Government of India on 28.03.2014.

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	39,19.02		
		17,50.97	17,58.49
R	- 21,68.05		+ 7.52

Provision of ₹ 21,68.05 lakh was re-appropriated to other heads on 31 March 2014 due to (i) problems in opening of account of beneficiaries in Bank/Post Office, (ii) non-compliance of conditions fixed by Government of India and (iii) posts of District Co-ordinator and Co-ordinator Assistant remaining vacant.

Reasons for the final excess of ₹ 7.52 lakh have not been intimated (August 2014).

GRANT No. 033 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2236. Nutrition			
02. Distribution of Nutritious Food and Beverages			
197. Assistance to Block Panchayats/ Intermediate level Panchayats			
(01) Through the Integrated Child Development Services Department			
[10] Distribution of Dresses to Children of Aganbari Centres			
O 15,00.00	3,45.74	3,65.03	+ 19.29
R - 11,54.26			

Anticipated saving of ₹ 11,54.26 lakh was attributed to non-supply of cloth for uniform by Handloom Development Corporation Limited, Jaipur and Rajasthan Rajya Bunkar Sangh Limited, Jaipur to District Offices under *Uniform Distribution Scheme*.

Reasons for the final excess of ₹ 19.29 lakh have not been intimated (August 2014).

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			
01. Welfare of Scheduled Castes			
001. Direction and Administration			
O 6,50.01	8,06.17	8,06.17	..
R 1,56.16			

Additional funds of ₹ 1,56.16 lakh were provided through re-appropriation on 31 March 2014 mainly to meet increased expenditure on pay and allowances and purchase of vehicles. However, detailed reasons have not been intimated (August 2014).

01. Welfare of Scheduled Castes			
196. Assistance to Zila Parishads/District level Panchayats			
(02) Maintenance of Hostels			
[02] Programme and Activities			
O 33,11.34	36,09.13	36,10.99	+ 1.86
R 2,97.79			

Additional funds of ₹ 2,97.79 lakh were provided through re-appropriation on 31 March 2014 mainly to meet increased expenditure on food materials. However, detailed reasons have not been intimated (August 2014).

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)			
[02] Post-matric Scholarship Scheme for Special Backward Class			
O 35,00.00	36,86.51	36,86.45	- 0.06
R 1,86.51			

Additional funds of ₹ 1,86.51 lakh were provided through re-appropriation on 31 March 2014 for *Post-matric Scholarship Scheme for Special Backward Class*. However, detailed reasons have not been intimated (August 2014).

03. Welfare of Backward Classes

277. Education

(02) Maintenance of Hostels

O 65,00.00	1,42,69.29	1,42,68.51	- 0.78
R 77,69.29			

Additional funds of ₹ 77,69.29 lakh were provided through re-appropriation on 31 March 2014 for (i) distribution of scholarship in compliance to declaration made in budget speech and (ii) receipt of more funds from the Government of India.

04. Welfare of Minorities

277. Education

(01) Through the Directorate of Minority
Affairs Department

[11] Special State Scholarship Scheme for
eligible students deprived from
Central Government Post-Matric
Scholarships

S 0.01	8,73.92	8,73.92	..
R 8,73.91			

Additional funds of ₹ 8,73.91 lakh were provided through re-appropriation on 31 March 2014 for *Special State Scholarship Scheme* for eligible students deprived from Central Government Post-Matric Scholarships. However, detailed reasons have not been intimated (August 2014).

GRANT No. 033 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2225. Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
04. Welfare of Minorities			
800. Other expenditure			
(01) Through the Deputy Secretary, Minority Affairs Department			
[01] Grants to Rajasthan Waqf Board			
O 1,94.97	4,37.73	4,37.73	..
R 2,42.76			

Additional funds of ₹ 2,42.76 lakh were provided through re-appropriation on 31 March 2014 for grants to Rajasthan Waqf Board. However, detailed reasons have not been intimated (August 2014).

2235. Social Security and Welfare			
02. Social Welfare			
101. Welfare of Handicapped			
(33) Assistance to handicapped persons for self employment and training			
O 16.00	4,18.24	4,18.24	..
R 4,02.24			

Reasons for providing additional funds of ₹ 4,02.24 lakh through re-appropriation on 31 March 2014 have not been intimated (August 2014).

02. Social Welfare			
103. Women's Welfare			
(05) Women Development Programme			
[10] Interest grant to Woman Self Help Group			
O 0.01	1,75.16	1,75.16	..
R 1,75.15			

Additional funds of ₹ 1,75.15 lakh were provided through re-appropriation on 31 March 2014 in compliance to declaration made in budget speech for lump sum interest grant to Self Help Groups.

02. Social Welfare			
196. Assistance to Zila Parishads/ District level Panchayats			
(19) Other programme			
[07] Assistance for Shelterless Children under Palanhar Yojana			
O 49,22.38	52,51.47	52,51.47	..
R 3,29.09			

Reasons for providing additional funds of ₹ 3,29.09 lakh through re-appropriation on 31 March 2014 have not been intimated (August 2014).

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			
[01] Old Age Pension			
O	4,00,00.00		
S	10,76,04.89	19,90,76.13	19,70,68.98
R	5,14,71.24		- 20,07.15

Supplementary grant of ₹ 10,76,04.89 lakh obtained in August 2013 (₹ 10,50,00.00 lakh) and February 2014 (₹ 26,04.89 lakh) to meet expenditure on increased number of pensioners of old age pension.

Additional funds of ₹ 5,14,71.24 lakh were provided through re-appropriation on 31 March 2014 for payment of pension.

Reasons for the final saving of ₹ 20,07.15 lakh have not been intimated (August 2014).

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	1,34,43.80			
		1,55,94.49	1,55,41.40	- 53.09
R	21,50.69			

Reasons for providing additional funds of ₹ 21,50.69 lakh through re-appropriation on 31 March 2014 and final saving of ₹ 53.09 lakh have not been intimated (August 2014).

2236. Nutrition				
02. Distribution of Nutritious Food and Beverages				
101. Special Nutrition Programmes				
(01) Through the Integrated Child Development Services Department				
[08] Honorarium to Sahayoginis				
O	5,80.81			
		8,22.70	8,08.82	- 13.88
R	2,41.89			

Additional funds of ₹ 2,41.89 lakh were provided through re-appropriation on 31 March 2014 for payment of honorarium to Sahayoginis at increased rate by ₹ 500 per month in compliance to declaration made in budget speech.

Reasons for the final saving of ₹ 13.88 lakh have not been intimated (August 2014).

GRANT No. 033 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2236. Nutrition			
02. Distribution of Nutritious Food and Beverages			
197. Assistance to Block Panchayats/ Intermediate level Panchayats			
(01) Through the Integrated Child Development Services Department			
[02] Block/ Intermediate Panchayat level establishment expenditure			
O	3,86,70.74		
		4,03,30.43	4,03,16.18
R	16,59.69		- 14.25

Additional funds of ₹ 16,59.69 lakh were provided through re-appropriation on 31 March 2014 for payment of honorarium to Sahayoginis and Anganbari Workers at increased rate by ₹ 500 and ₹ 700 per month respectively in compliance to declaration made in budget speech.

Reasons for the final saving of ₹ 14.25 lakh have not been intimated (August 2014).

02. Distribution of Nutritious Food and Beverages			
197. Assistance to Block Panchayats/ Intermediate level Panchayats			
(01) Through the Integrated Child Development Services Department			
[04] Honorarium to woman helpers			
O	48,84.01		
		59,93.77	59,92.66
R	11,09.76		- 1.11

Additional funds of ₹ 11,09.76 lakh were provided through re-appropriation on 31 March 2014 for payment of honorarium to Sahayoginis at increased rate by ₹ 500 per month in compliance to declaration made in budget speech.

Capital**Voted**

1. In view of final saving of ₹ 11,21.22 lakh, supplementary grant of ₹ 17,23.04 lakh obtained in August 2013 (₹ 0.08 lakh) and February 2014 (₹ 17,22.96 lakh) was excessive.
2. In the context of final saving of ₹ 11,21.22 lakh, surrender of ₹ 11,49.63 lakh was excessive which resulted in final excess under the head “4235-02-103 (11)”.

GRANT No. 033 - (Contd.)

3. 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			
190. Investment in Public Sector and other Undertakings			
(01) Share Capital to Rajasthan Other Backward Classes of Finance and Development Co-operative Corporation (ROBCFDCC)			
O 1,00.00	..	..	..
R - 1,00.00			
03. Welfare of Backward Classes			
800. Other expenditure			
(09) Devnarain Yojana (through the Higher Education Department)			
[02] Construction of College Building for Boys			
O 3,00.00	1,13.61	1,13.61	..
R - 1,86.39			
04. Welfare of Minorities			
800. Other expenditure			
(01) Through the Directorate of Minority Affairs Department			
[01] Construction of Hostel Building			
O 2,75.00	90.00	90.00	..
R - 1,85.00			
Reasons for surrendering the provision of ₹ 4,71.39 lakh under the above three heads on 31 March 2014 have not been intimated (August 2014).			
03. Welfare of Backward Classes			
800. Other expenditure			
(01) Devnarain Yojana (through the Social Justice and Empowerment Department)			
[02] Construction of Devnarain Hostel Buildings under Adarsh Hostel			
O 15,50.97	10,27.16	10,26.06	- 1.10
R - 5,23.81			

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			
03. Welfare of Backward Classes			
800. Other expenditure			
(01) Devnarain Yojana (through the Social Justice and Empowerment Department)			
[03] Construction of Devnarain Residential Schools			
O	19,61.81		
R	- 3,09.87	16,51.94	- 0.01
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			
O	4,00.00	..	..
R	- 4,00.00	..	..

Reasons for the anticipated saving of ₹ 12,33.68 lakh under the above three heads have not been intimated (August 2014).

4235. Capital Outlay on Social Security and Welfare			
02. Social Welfare			
103. Women's Welfare			
(11) Construction of mentally retarded Woman and Child home building			
O	4,97.43	3,32.97	3,62.44
R	- 1,64.46		+ 29.47

Provision of ₹ 1,64.46 lakh was surrendered on 31 March 2014 due to less execution of works. However, detailed reasons have not been intimated (August 2014).

Reasons for the final excess of ₹ 29.47 lakh have not been intimated (August 2014).

02. Social Welfare			
103. Women's Welfare			
(13) Construction of Rajasthan Rehabilitation Institution building			
O	4,00.00	1.35	1.35
R	- 3,98.65		..

Provision of ₹ 3,98.65 lakh was re-appropriated to other heads on 31 March 2014 due to less execution of works. However, detailed reasons have not been intimated (August 2014).

GRANT No. 033 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4235. Capital Outlay on Social Security and Welfare			
02. Social Welfare			
103. Women's Welfare			
(14) Construction of Mental Rehabilitation Home building at Divisional Headquarters			
O 3,90.00	..	..	..
R - 3,90.00			
Entire provision of ₹ 3,90.00 lakh was re-appropriated to other heads on 31 March 2014 due to non-execution of works. However, detailed reasons have not been intimated (August 2014).			
02. Social Welfare			
800. Other expenditure			
(04) Construction of Old Age Home building			
O 3,68.40	3,13.82	3,13.83	+ 0.01
R - 54.58			
Provision of ₹ 54.58 lakh was surrendered on 31 March 2014 due to less execution of works. However, detailed reasons have not been intimated (August 2014).			
6225. Loans for Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
03. Welfare of Backward Classes			
800. Other Loans			
(01) Loans to Rajasthan Other Backward Class Finance and Development Co-operative Corporation			
O 1,03.31	..	..	..
R - 1,03.31			
04. Welfare of Minorities			
800. Other Loans			
(01) Loans to Rajasthan Minority Finance and Development Co-operative Corporation			
O 3,00.00	..	..	..
R - 3,00.00			

Reasons for surrendering the entire provision of ₹ 4,03.31 lakh under the above two heads on 31 March 2014 have not been intimated (August 2014).

GRANT No. 033 - (Concl.)

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4225. Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
04. Welfare of Minorities			
800. Other expenditure			
(01) Through the Directorate of Minority Affairs Department			
[02] Haj Committee			
O 0.01	1,09.90	1,09.90	..
R 1,09.89			

Additional funds of ₹ 1,09.89 lakh were provided through re-appropriation on 31 March 2014 for construction of new buildings.

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.			
S 0.02	5,16.00	5,16.00	..
R 5,15.98			

Reasons for providing additional funds of ₹ 5,15.98 lakh through re-appropriation on 31 March 2014 have not been intimated (August 2014).

4236. Capital Outlay on Nutrition			
02. Distribution of Nutritious Food and Beverages			
800. Other expenditure			
(09) Construction of Anganbari Centre under I.C.D.S. Mission Mode			
O 0.02	30,01.49	30,01.49	..
S 17,22.96			
R 12,78.51			

Provision of ₹ 17,22.96 lakh in February 2014 through second supplementary grant and additional funds of ₹ 12,78.51 lakh through re-appropriation on 31 March 2014 were obtained for construction of Anganbari Centre buildings under ICDS Mission Mode as per financial norms of ₹ 4.50 lakh per building fixed by Government of India.

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	14,03,25,82	17,09,33,55	16,21,86,61	- 87,46,94
Supplementary	3,06,07,73			
Amount surrendered during the year (31 March 2014)				85,60,86
Charged				
Original	1	19	18	- 1
Supplementary	18			
Amount surrendered during the year (31 March 2014)				1
Capital				
Voted				
Original	3	68,03	26,00	- 42,03
Supplementary	68,00			
Amount surrendered during the year (31 March 2014)				42,03

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

1. In view of final saving of ₹ 87,46.94 lakh, provision of ₹ 3,04,07.73 lakh obtained in February 2014 through second supplementary grant, out of total supplementary grant of ₹ 3,06,07.73 lakh for drought relief was excessive.
2. Out of final saving of ₹ 87,46.94 lakh, a sum of ₹ 1,86.08 lakh remained unsurrendered.
3. Persistent savings were noticed during the years 2009-10, 2010-11, 2011-12, 2012-13 and 2013-14 to the extent of ₹ 2,63,82.65 lakh, ₹ 3,60,36.98 lakh, ₹ 5,43,85.52 lakh, ₹ 4,08,26.84 lakh and ₹ 87,46.94 lakh respectively ranging from 5.12 percent to 34.57 percent of the total budget under the Grant. The saving was 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 10,00.00	3,50.60	3,37.63	- 12.97
R - 6,49.40			
01. Drought			
101. Gratuitous Relief			
(12) Cloths and Utensils			
O 50.00	..	..	..
R - 50.00			
01. Drought			
102. Drinking Water Supply			
(07) Emergency supply of drinking water in rural areas			
O 10,00.01	1,48.19	1,48.19	..
R - 8,51.82			
01. Drought			
102. Drinking Water Supply			
(08) Emergency supply of drinking water in urban areas			
O 1,00.00	..	..	..
R - 1,00.00			
01. Drought			
102. Drinking Water Supply			
(10) Water supply through the Public Health and Engineering Department			
O 80,00.00	4,04.07	4,04.09	+ 0.02
R - 75,95.93			
01. Drought			
104. Supply of Fodder			
(02) Transport			
O 51,56.47	2,46.22	2,46.22	..
R - 49,10.25			

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			
(03) Cattle Feeding Centre			
O 27,00.00	6,42.67	6,40.53	- 2.14
R - 20,57.33			
01. Drought			
104. Supply of Fodder			
(06) Cattle Camp/ Gaushala			
O 92,00.00	21,91.28	21,82.53	- 8.75
R - 70,08.72			
01. Drought			
105. Veterinary Care			
(02) Additional Cost on Drugs and Vaccine Medicines			
O 10,50.00	..	- 0.01	- 0.01
R - 10,50.00			
01. Drought			
282. Public Health			
(02) Supply of Medicines			
O 6,00.00	..	..	..
R - 6,00.00			
01. Drought			
800. Other expenditure			
(01) Expenditure on relief works			
[11] Fire Assistance			
O 5,50.00	4,53.18	4,53.77	+ 0.59
R - 96.82			
01. Drought			
800. Other expenditure			
(01) Expenditure on relief works			
[13] Purchase of Devices and Equipments for Search Rescue and Communication etc.			
O 16,00.00	34.56	34.56	..
R - 15,65.44			

Anticipated saving of ₹ 2,65,35.71 lakh under the above twelve heads was attributed to less relief works in drought affected areas.

Reasons for the final saving of ₹ 21.72 lakh under heads “2245-01-101(11)” (₹ 12.97 lakh) and “2245-01-104(06)” (₹ 8.75 lakh) have not been intimated (August 2014).

GRANT No. 034 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2245. Relief on account of Natural Calamities			
02. Floods, Cyclones etc.			
101. Gratuitous Relief			
(08) Other Items			
O 1,00.00	..	- 0.03	- 0.03
R - 1,00.00			
02. Floods, Cyclones etc.			
101. Gratuitous Relief			
(12) Cloth and Utensils			
O 55.00	1.16	1.16	..
R - 53.84			
02. Floods, Cyclones etc.			
101. Gratuitous Relief			
(13) Relief for necessary commodities and food			
O 1,10.00	1.01	1.01	..
R - 1,08.99			
02. Floods, Cyclones etc.			
105. Veterinary Care			
(02) Additional cost on drugs and vaccine medicines			
O 7,65.00	..	..	..
R - 7,65.00			
02. Floods, Cyclones etc.			
106. Repairs and restoration of damaged roads and bridges			
(02) Repairs and Restoration of roads			
O 1,50,00.00	11,04.53	11,04.51	- 0.02
R - 1,38,95.47			
02. Floods, Cyclones etc.			
106. Repairs and restoration of damaged roads and bridges			
(05) Purchase of Devices and Equipments for Search Rescue and Communication etc.			
O 22,00.01	4,46.73	4,45.61	- 1.12
R - 17,53.28			

GRANT No. 034 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2245. Relief on account of Natural Calamities			
02. Floods, Cyclones etc.			
107. Repairs and restoration of damaged Government Office Buildings			
O 50.00			
R - 50.00	..	..	..
02. Floods, Cyclones etc.			
109. Repairs and restoration of damaged water supply, drainage and sewerage works			
O 2,50.00			
R - 2,23.73	26.27	26.27	..
02. Floods, Cyclones etc.			
111. Ex-gratia payment to bereaved families			
O 1,75.00			
R - 1,20.91	54.09	54.09	..
02. Floods, Cyclones etc.			
113. Assistance for repairs/ reconstruction of Houses			
(02) Fully damaged pucca house			
O 10,00.00			
R - 9,81.70	18.30	18.30	..
02. Floods, Cyclones etc.			
113. Assistance for repairs/ reconstruction of Houses			
(03) Fully damaged kuchcha house			
O 4,00.00			
R - 2,15.31	1,84.69	1,84.69	..
02. Floods, Cyclones etc.			
113. Assistance for repairs/ reconstruction of Houses			
(04) Fully damaged Hut			
O 4,00.00			
R - 3,94.02	5.98	5.97	- 0.01

GRANT No. 034 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2245. Relief on account of Natural Calamities			
02. Floods, Cyclones etc.			
113. Assistance for repairs /reconstruction of Houses			
(05) Highly damaged pucca house			
O 3,00.00	18.31	18.30	- 0.01
R - 2,81.69			
02. Floods, Cyclones etc.			
113. Assistance for repairs /reconstruction of Houses			
(06) Highly damaged kuchcha house			
O 2,50.00	80.27	80.08	- 0.19
R - 1,69.73			
02. Floods, Cyclones etc.			
113. Assistance for repairs /reconstruction of Houses			
(07) Highly damaged Hut			
O 2,50.00	10.08	10.08	..
R - 2,39.92			
02. Floods, Cyclones etc.			
113. Assistance for repairs /reconstruction of Houses			
(08) Partly damaged House			
O 4,50.00	3,29.23	3,28.92	- 0.31
R - 1,20.77			
02. Floods, Cyclones etc.			
117. Assistance to Farmers for purchase of live stock			
O 1,00.00	1.18	1.10	- 0.08
R - 98.82			
02. Floods, Cyclones etc.			
122. Repairs and restoration of damaged irrigation and flood control works			
O 17,00.00	5,19.45	4,56.68	- 62.77
R - 11,80.55			

GRANT No. 034 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2245. Relief on account of Natural Calamities			
02. Floods, Cyclones etc.			
191. Assistance to Municipal Corporation			
O 10,00.00	..	..	..
R - 10,00.00			
02. Floods, Cyclones etc.			
192. Assistance to Municipalities/ Municipal Councils			
O 20,00.00	..	..	..
R - 20,00.00			
02. Floods, Cyclones etc.			
193. Assistance to Nagar Panchayats/ Notified Area Committees or equivalent thereof			
O 12,00.00	..	..	..
R - 12,00.00			
02. Floods, Cyclones etc.			
282. Public Health			
(02) Supply of Medicines			
O 4,50.00	..	..	..
R - 4,50.00			

Anticipated saving of ₹ 2,54,03.73 lakh under the above twenty two heads was attributed to less relief works in flood affected areas.

Reasons for the final saving of ₹ 62.77 lakh under head "2245-02-122" have not been intimated (August 2014).

80. General	
800. Other expenditure	
(06) Calamity Capacity Building for Disaster Response under the XIII Finance Commission	
[01] Search, Rescue and Communication etc., remedy and purchase of equipments	
O 6,00.00	
R - 4,86.80	

1,13.20 1,10.83 - 2.37

Provision of ₹ 6,00.00 lakh was estimated in anticipation of receipt of funds from the Government of India for calamity capacity building for disaster response under XIII Finance Commission.

Reasons for surrendering the provision of ₹ 4,86.80 lakh on 31 March 2014 have not been intimated (August 2014).

GRANT No. 034 - (Contd.)

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2245. Relief on account of Natural Calamities			
01. Drought			
800. Other expenditure			
(01) Expenditure on relief works			
[17] Agriculture input grant for small and marginal farmers for Agriculture Crops, Horticulture Crops and Annual lease Crops			
O 23,00.00			
S 3,04,07.73	5,23,48.16	5,22,97.92	- 50.24
R 1,96,40.43			
01. Drought			
800. Other expenditure			
(01) Expenditure on relief works			
[18] Agriculture input grant except for small and marginal farmers			
O 25,00.00			
R 2,34,91.73	2,59,91.73	2,59,64.23	- 27.50
02. Floods, Cyclones etc.			
114. Assistance to Farmers for purchase of Agricultural inputs			
(02) Agriculture input grant to Small and Marginal Farmers for loss of crops			
O 32,00.00			
R 2,11.57	34,11.57	34,09.81	- 1.76
02. Floods, Cyclones etc.			
114. Assistance to Farmers for purchase of Agricultural inputs			
(05) Agriculture input grant except for Small and Marginal Farmers (Flood/ Ice-fall)			
O 21,50.00			
R 3,75.19	25,25.19	25,18.27	- 6.92

Additional funds of ₹ 4,37,18.92 lakh under the above four heads were provided through re-appropriation on 31 March 2014 to meet increased expenditure on relief works.

Reasons for the final saving of ₹ 86.42 lakh under above four heads have not been intimated (August 2014).

GRANT No. 034 - (Concl.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2245. Relief on account of Natural Calamities			
80. General			
800. Other expenditure			
(04) Other Assistance			
O	27.71		
S	2,00.00	5,93.74	5,93.74
R	3,66.03		..

Provision of ₹ 2,00.00 lakh was obtained in August 2013 through first supplementary grant for providing relief to afflicted of Uttarakhand Calamity.

Reasons for providing additional funds of ₹ 3,66.03 lakh through re-appropriation on 31 March 2014 have not been intimated (August 2014).

6. **State Disaster Response Fund:** As per the recommendations of XIII Finance Commission, the existing Calamity Relief Fund was replaced by new scheme *State Disaster Response Fund* from 2010-11 for five years. Government of India is to contribute 75 per cent of the total yearly allocation in the form of non-plan grant and balance amount will be met by the State Government. The fund will be interest bearing. The accretion to the Fund together with the income earned on the investment of the fund is bifurcated into one or more instalments till the Government of India issues contrary instructions.

During 2013-14, ₹ 6,95.33 crore was credited to the fund by debiting to head “2245-05-101- Transfer to Reserve Fund and Deposit Accounts- State Disaster Response Fund” and the expenditure incurred on natural calamities amounting to ₹ 9,13.66 crore was met out of the fund during the year.

As per the guidelines of XIII Finance Commission, the State Government is to pay six monthly interests on unspent amount of SDRF, if not invested by the State Government. Accordingly, the State Government has paid a sum of ₹ 26.28 crore as interest during the year on SDRF by debiting to Major head “2049” and credit to the Fund head “8121”. State Government has also earned ₹ 48.74 crore as interest on partly investment of unutilised amount of SDRF in Government securities. During the year, the State Government has also transferred ₹ 0.53 crore to the fund by debiting to Head “2245-80-800”. As on 31 March 2014, a balance of ₹ 10,68.82 crore (including interest) remained unspent under SDRF.

An account of the transactions of the above Funds appears in Statements No. 12, 18 and 19 of Finance Accounts 2013-14.

Capital**Voted**

- 1 In view of final saving of ₹ 42.03 lakh, provision of ₹ 68.00 lakh obtained in August 2013 through first supplementary grant for loans to institutions for open the fodder depot was excessive.

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	90,33,01	1,13,33,06	90,89,10	- 22,43,96
Supplementary	23,00,05			
Amount surrendered during the year (31 March 2014)				22,40,74
Capital				
Voted				
Original	32,18,85	39,18,88	32,32,16	- 6,86,72
Supplementary	7,00,03			
Amount surrendered during the year (31 March 2014)				6,86,72

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

1. In view of final saving of ₹ 22,43.96 lakh, provision of ₹ 23,00.05 lakh obtained in August 2013 (₹ 23,00.04 lakh) and February 2014 (₹ 0.01 lakh) through supplementary grant was excessive.
2. Persistent savings were noticed during the years 2009-10, 2010-11, 2011-12, 2012-13 and 2013-14 to the extent of ₹ 2,67.77 lakh, ₹ 95,99.81 lakh, ₹ 28,24.83 lakh, ₹ 35,25.48 lakh and ₹ 22,43.96 lakh respectively ranging from 8.17 percent to 68.54 percent of the total budget under the Grant. Various reasons were cited for the savings every year.
3. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
3454. Census Surveys and Statistics			
02. Surveys and Statistics			
203. Computer Services			
(01) Information Technology and Communication Department			
[01] Head Office			
O	8,59.78	10,36.42	..
S	3,00.00		
R	- 1,23.36		

Anticipated saving of ₹ 1,23.36 lakh was attributed mainly to (i) posts remaining vacant, (ii) less expenditure on Information Assistants Entrance Examination and (iii) less organisation of training/seminars.

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			
[02] District Office			
O	4,34.64		
		2,77.36	
R	- 1,57.28	2,77.37	+ 0.01
Provision of ₹ 1,57.28 lakh was surrendered on 31 March 2014 mainly due to posts remaining vacant.			
02. Surveys and Statistics			
203. Computer Services			
(01) Information Technology and Communication Department			
[03] U. I. D. Project			
O	5,68.54		
S	0.02	1,07.68	
R	- 4,60.88	1,07.69	+ 0.01
A sum of ₹ 1,61.84 lakh, out of total anticipated saving ₹ 4,60.88 lakh was attributed to non-receipt of funds from the Government of India.			
Reasons for the remaining part of anticipated saving of ₹ 2,99.04 lakh have not been intimated (August 2014).			
02. Surveys and Statistics			
203. Computer Services			
(01) Information Technology and Communication Department			
[04] U. I. D. Project under the recommendations of XIII Finance Commission			
O	18,96.15		
		..	
R	- 18,96.15	..	..
Entire provision of ₹ 18,96.15 lakh was surrendered (₹ 4,75.85 lakh) and re-appropriated to other heads (₹ 14,20.30 lakh) on 31 March 2014, reasons for which have not been intimated (August 2014).			
During the year 2012-13 also, the entire provision of ₹ 18,96.15 lakh had been surrendered (₹ 7,08.00 lakh) and re-appropriated to other heads (₹ 11,88.15 lakh) on 31 March 2013.			
02. Surveys and Statistics			
203. Computer Services			
(01) Information Technology and Communication Department			
[07] State Data Centre			
O	1,33.83		
		59.46	
R	- 74.37	59.46	..
Provision of ₹ 74.37 lakh was surrendered on 31 March 2014 due to payment being due in the next year.			

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			
[08] SecLAN			
O	2,20.50	1,04.12	1,04.12
R	- 1,16.38		..
Reasons for surrendering the provision of ₹ 1,16.38 lakh on 31 March 2014 have not been intimated (August 2014).			
02. Surveys and Statistics			
203. Computer Services			
(01) Information Technology and Communication Department			
[11] E-sugam			
O	1,40.38	46.86	46.85
R	- 93.52		- 0.01
Reasons for surrendering the provision of ₹ 93.52 lakh on 31 March 2014 have not been intimated (August 2014).			
02. Surveys and Statistics			
204. Central Statistical Organisation			
(01) Direction and Administration			
O	17,43.01	15,99.91	15,99.82
R	- 1,43.10		- 0.09
Reasons for the anticipated saving of ₹ 1,43.10 lakh have not been intimated (August 2014).			
02. Surveys and Statistics			
204. Central Statistical Organisation			
(02) E-Gram Yojana			
O	1,98.62	1,25.70	1,25.68
R	- 72.92		- 0.02
Anticipated saving of ₹ 72.92 lakh was attributed to less expenditure by District Collectors due to their engagement with work related to Assembly Elections.			
02. Surveys and Statistics			
800. Other expenditure			
(01) Evaluation Organisation Department			
O	4,09.68	3,55.63	3,55.63
R	- 54.05		..
Anticipated saving of ₹ 54.05 lakh was attributed to posts remaining vacant. Provision was estimated for 35 vacant posts out of 73 vacant posts, keeping in view the progress in recruitment process but the process could not be completed during the year. In the mean time, 9 additional posts fell vacant.			

GRANT No. 035 - (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 -
3454. Census Surveys and Statistics			
02. Surveys and Statistics			
201. National Sample Survey Organisation			
(01) Economic and Statistics Department			
[02] Economic Census			
O	0.09		
S	20,00.00	23,38.24	23,38.23
R	3,38.15		- 0.01

Additional funds of ₹ 3,38.15 lakh were provided through re-appropriation on 31 March 2014 mainly to meet expenditure on Sixth Economic Census.

02. Surveys and Statistics
203. Computer Services
(01) Information Technology and Communication Department
[12] Swan Horizontal

O	3,63.70	6,06.31	6,06.31	..
R	2,42.61			

Additional funds of ₹ 2,42.61 lakh were provided through re-appropriation on 31 March 2014 for payment of pending bills of BSNL.

02. Surveys and Statistics
204. Central Statistical Organisation
(03) For improvement of Statistical System under the recommendations of XIII Finance Commission

O	0.14	4,27.17	4,26.76	- 0.41
R	4,27.03			

Additional funds of ₹ 4,27.03 lakh were provided through re-appropriation on 31 March 2014 to meet expenditure on training and tours and payment of services of machine with men for improvement of statistical system under the recommendation of XIII Finance Commission.

Capital**Voted**

1. In view of final saving of ₹ 6,86.72 lakh, provision of ₹ 7,00.03 lakh obtained in August 2013 (₹ 7,00.02 lakh) and February 2014 (₹ 0.01 lakh) through supplementary grant was excessive.

GRANT No. 035 - (Contd.)

2. Saving occurred mainly under the following head :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
5475. Capital Outlay on Other General Economic Services			
800. Other expenditure			
(08) Information Technology and Communication Department			
[06] N. E. G. P.			
O 19,19.98	4,66.00	4,66.00	..
R - 14,53.98			

Anticipated saving of ₹ 14,53.98 lakh was surrendered (₹ 6,20.17 lakh) and re-appropriated to other heads (₹ 8,33.81 lakh) on 31 March 2014 due to non-receipt of funds from the Government of India.

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 -
5475. Capital Outlay on Other General Economic Services			
800. Other expenditure			
(05) Information Technology in State Departments			
O 5,21.50	15,56.58	15,56.58	..
S 7,00.00			
R 3,35.08			

Provision of ₹ 7,00.00 lakh through first supplementary grant in August 2013 and additional funds of ₹ 3,35.08 lakh through re-appropriation on 31 March 2014 were obtained for computerisation of Government Departments.

800. Other expenditure
(08) Information Technology and
Communication Department
[08] SecLAN

O 98.00	2,39.73	2,39.73	..
R 1,41.73			

Additional funds of ₹ 1,41.73 lakh were provided through re-appropriation on 31 March 2014 to meet the expenditure under *SecLAN Project*.

GRANT No. 035 - (Concl.)

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			
[18] E-secretariat			
O 2,61.67	3,12.15	312.15	..
R 50.48			

Additional funds of ₹ 50.48 lakh were provided through re-appropriation on 31 March 2014 to meet expenditure under *E-secreteriat Scheme*.

800. Other expenditure			
(08) Information Technology and Communication Department			
[24] Video Conference at Block Level			
S 0.01	1,86.55	1,86.55	..
R 1,86.54			

Additional funds of ₹ 1,86.54 lakh were provided through re-appropriation on 31 March 2014 to meet expenditure under *Video Conference Scheme*.

800. Other expenditure			
(13) India Strengthening Statistical Project			
[01] Economic and Statistics Department			
O 0.07	70.00	70.00	..
R 69.93			

Additional funds of ₹ 69.93 lakh were provided through re-appropriation on 31 March 2014 to meet expenditure on construction of seven Block Statistical Offices at Hanumangarh District.

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	2,73,55,11	4,04,23,31	3,59,29,80	- 44,93,51
Supplementary	1,30,68,20			
Amount surrendered during the year (31 March 2014)				44,91,07
Charged				
Original	1	40	39	- 1
Supplementary	39			
Amount surrendered during the year (31 March 2014)				1
Capital				
Voted				
Original	47,32,13	1,57,32,15	1,45,24,15	- 12,08,00
Supplementary	1,10,00,02			
Amount surrendered during the year (31 March 2014)				12,08,00

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

1. In view of final saving of ₹ 44,93.51 lakh, provision of ₹ 1,30,68.20 lakh obtained in August 2013 (₹ 5,00.02 lakh) and February 2014 (₹ 1,25,68.18 lakh) through supplementary grant was excessive.
2. Saving occurred mainly under the following heads :-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2425. Co-operation				
001. Direction and Administration				
(01) Direction				
O	17,04.14	15,54.87	15,53.35	- 1.52
R	- 1,49.27			

GRANT No. 036 - (Contd.)

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2425. Co-operation				
001. Direction and Administration				
(02) Superintendence				
O	24,69.86	23,50.83	23,50.09	- 0.74
S	0.01			
R	- 1,19.04			

101. Audit of Co-operatives

O	21,27.54	18,55.22	18,55.05	- 0.17
S	0.01			
R	- 2,72.33			

Anticipated saving of ₹ 5,40.64 lakh under the above three heads was attributed mainly to less expenditure on pay and allowances. However, detailed reasons have not been intimated (August 2014).

108. Assistance to Other Co-operatives

(09) Assistance to Spin Fed

O	3,37.84	5,00.00	5,00.00	..
S	5,00.00			
R	- 3,37.84			

Provision of ₹ 5,00.00 lakh obtained in August 2013 through first supplementary grant for assistance to Spin Fed for financial empowerment was excessive in view of anticipated saving under the head.

Reasons for surrendering the provision of ₹ 3,37.84 lakh on 31 March 2014 have not been intimated (August 2014).

800. Other expenditure

(02) Interest Grant to Good Debtors of Co-operative Societies

O	1,18,05.61	1,46,83.94	1,46,83.94	..
S	68,08.57			
R	- 39,30.24			

Provision of ₹ 68,08.57 lakh obtained in February 2014 through second supplementary grant for interest grant to good debtors of Co-operative Societies was excessive in view of anticipated saving under the head.

Reasons for the anticipated saving of ₹ 39,30.24 lakh have not been intimated (August 2014).

GRANT No. 036 - (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 -
2425. Co-operation			
107. Assistance to Credit Co-operatives			
(20) Assistance to Co-operative Institutions for Interest payment			
O 70,28.00	1,16,13.29	1,16,13.29	..
S 43,57.00			
R 2,28.29			

Provision of ₹ 43,57.00 lakh was obtained in February 2014 through second supplementary grant for assistance to Co-operative Societies for payment of interest.

Reasons for providing additional funds of ₹ 2,28.29 lakh through re-appropriation on 31 March 2014 have not been intimated (August 2014).

107. Assistance to Credit Co-operatives

- (26) K.V.S.S.

O 0.01	1,02.82	1,02.83	+ 0.01
R 1,02.81			

Reasons for providing additional funds of ₹ 1,02.81 lakh through re-appropriation on 31 March 2014 have not been intimated (August 2014).

Capital**Voted**

1. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4425. Capital Outlay on Co-operation			
195. Investment in Co-operatives			
(03) Investment in Other Co-operative Societies			
[03] Investment in Spin Fed			
O 4,10.96	..	..	..
R - 4,10.96			

Reasons for the anticipated saving of ₹ 4,10.96 lakh have not been intimated (August 2014).

GRANT No. 036 - (Concl'd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4425. Capital Outlay on Co-operation			
195. Investment in Co-operatives			
(03) Investment in Other Co-operative Societies			
[06] Rajasthan Co-operative Finance and Development Corporation			
S 30,00.00	10,00.00	10,00.00	..
R - 20,00.00			

Provision of ₹ 30,00.00 lakh obtained in August 2013 through first supplementary grant for share amount in Rajasthan Co-operative Finance and Development Corporation was excessive in view of anticipated saving under the head.

Reasons for the anticipated saving of ₹ 20,00.00 lakh have not been intimated (August 2014).

6425. Loans for Co-operation			
108. Loans to Other Co-operatives			
(07) Loans to Spin Fed/ Cotton Complexes			
O 1,46.92	10,00.00	10,00.00	..
S 10,00.00			
R - 1,46.92			

Provision of ₹ 10,00.00 lakh obtained in August 2013 through first supplementary grant for loans to Spin Fed for financial empowerment was excessive in view of anticipated saving under the head.

Reasons for surrendering the provision of ₹ 1,46.92 lakh on 31 March 2014 have not been intimated (August 2014).

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 -
6425. Loans for Co-operation			
107. Loans to Credit Co-operatives			
(02) Loans to Rajasthan State Co-operative Bank Limited			
O 0.02	13,50.00	13,50.00	..
R 13,49.98			

Reasons for providing additional funds of ₹ 13,49.98 lakh through re-appropriation on 31 March 2014 have not been intimated (August 2014).

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	13,51,65,61	13,51,65,84	12,64,08,74	- 87,57,10
Supplementary	23			
Amount surrendered during the year (31 March 2014)				86,80,03
Charged				
Original	1,02	1,02	19	- 83
Supplementary	..			
Amount surrendered during the year (31 March 2014)				83
Capital				
Voted				
Original	1,20,19,68	1,79,53,46	1,62,72,17	-16,81,29
Supplementary	59,33,78			
Amount surrendered during the year (31 March 2014)				16,84,73

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

1. Out of final saving of ₹ 87,57.10 lakh, a sum of ₹ 77.07 lakh remained unsurrendered.
2. Saving occurred mainly under the following heads :-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2401. Crop Husbandry				
001. Direction and Administration				
(01) Operation				
O	15,88.38	14,55.76	14,54.85	- 0.91
R	- 1,32.62			

Anticipated saving of ₹ 1,32.62 lakh was attributed mainly to posts remaining vacant.

GRANT No. 037 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2401. Crop Husbandry			
001. Direction and Administration			
(03) District Organisation			
O	8,39.70		
		7,33.72	
R	- 1,05.98	7,33.70	- 0.02
Reasons for the anticipated saving of ₹ 1,05.98 lakh have not been intimated (August 2014).			
001. Direction and Administration			
(04) For State Farmer Commission			
O	1,18.00		
		66.98	
R	- 51.02	67.00	+ 0.02
Anticipated saving of ₹ 51.02 lakh was attributed mainly to posts remaining vacant.			
105. Manures and Fertilisers			
(02) Soil Testing Laboratory for fertilisers			
O	6,41.50		
		5,57.21	
R	- 84.29	5,57.13	- 0.08
Anticipated saving of ₹ 84.29 lakh was attributed mainly to posts remaining vacant.			
108. Commercial Crops			
(16) Work Plan (10% State share : 90% Central share)			
O	2,64.00		
		..	
R	- 2,64.00	..	..
Reasons for surrendering the entire provision of ₹ 2,64.00 lakh on 31 March 2014 have not been intimated (August 2014).			
108. Commercial Crops			
(17) Integrated Scheme of Oilseed, Pulses, Oilpalm and Maize (25% State share : 75% Central share)			
O	33,54.99		
		27,95.17	
R	- 5,59.82	27,94.78	- 0.39
Provision of ₹ 5,59.82 lakh was surrendered on 31 March 2014 mainly due to less receipt of funds from the Government of India and consequent less release of state share.			
109. Extension and Farmers' Training			
(01) Agriculture Extension and Research Project			
[05] Research			
O	7,16.20		
		6,31.83	
R	- 84.37	6,31.84	+ 0.01
Anticipated saving of ₹ 84.37 lakh was attributed to 92 posts remaining vacant.			

GRANT No. 037 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2401. Crop Husbandry			
109. Extension and Farmers' Training			
(15) Agriculture Technology Management Agency (ATMA)			
O 5,52.00	3,45.00	3,45.00	..
R - 2,07.00			

Provision of ₹ 2,07.00 lakh was surrendered on 31 March 2014 mainly due to less receipt of funds from the Government of India.

110. Crop Insurance (50% State share:
50% Central share)
(02) Through the agency of Agriculture
Department

O 2,12,64.93	1,47,77.30	1,47,76.99	- 0.31
R - 64,87.63			

Provision of ₹ 2,12,64.93 lakh was estimated to mitigate crop losses suffered in natural calamities. However, provision of ₹ 64,87.63 lakh was re-appropriated to other heads on 31 March 2014, reasons for which have not been intimated (August 2014).

119. Horticulture and Vegetable Crops
(25) National Horticulture Mission
(15% State share :
85% Central share)

O 8,10.00	6,60.46	6,60.46	..
R - 1,49.54			

Provision of ₹ 8,10.00 lakh was estimated for programmes based on project basis and field basis under National Horticulture Mission. However, provision of ₹ 1,49.54 lakh under the head was surrendered on 31 March 2014 due to less receipt of funds from the Government of India and consequent less release of state share.

119. Horticulture and Vegetable Crops
(26) For Conversion from flow irrigation
to drip irrigation (20% State share :
80% Central share)

O 21,43.30	17,79.27	17,79.25	- 0.02
R - 3,64.03			

Provision of ₹ 21,43.30 lakh was estimated for promotion of drip and sprinkler irrigation system to save water and increase production. However, provision of ₹ 3,64.03 lakh under the head was surrendered on 31 March 2014 due to less receipt of funds from the Government of India and consequent less release of state share.

GRANT No. 037 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2401. Crop Husbandry			
119. Horticulture and Vegetable Crops			
(27) Assistance for processing of agriculture products			
O 10,00.00	2,32.19	2,32.19	..
R - 7,67.81			

Provision of ₹ 10,00.00 lakh was estimated for grants to Processing Units keeping in view the interest of farmers.

Provision of ₹ 7,67.81 lakh was surrendered on 31 March 2014 mainly due to (i) non-release of second instalment of grant to two Processing Units due to non-starting of production and (ii) non-release of first instalment of grant to three Processing Units due to non-submission of necessary documents as a result of which inspection of these units could not be done.

119. Horticulture and Vegetable Crops
(34) Horticulture Park

O 1,50.00	6.24	6.24	..
R - 1,43.76			

Provision of 1,50.00 lakh was estimated for making DPR, vehicle hiring for monitoring of project and consultancy from PD Core.

Provision of ₹ 1,43.76 lakh was surrendered on 31 March 2014 mainly due to (i) consultancy not taken from PD Core due to election code of conduct, (ii) delay in making DPR by PD Core and (iii) delay in transferring the allotted land to Horticulture Department.

196. Assistance to Zila Parishads/ District level Panchayats
(04) District level establishment expenditure

O 40,87.84	36,14.11	36,11.64	- 2.47
R - 4,73.73			

Anticipated saving of ₹ 4,73.73 lakh was attributed to 252 posts remaining vacant.

196. Assistance to Zila Parishads/ District level Panchayats
(06) District level Agriculture Schemes
[06] Work plan (10% State share : 90% Central share)

O 6,18.00	..	..	..
R - 6,18.00			

Reasons for surrendering the entire provision of ₹ 6,18.00 lakh on 31 March 2014 have not been intimated (August 2014).

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 [07] Integrated Scheme of Oilseed, Pulses, Oilpalm and Maize (25% State share : 75% Central share)			
O 21,67.00	6,87.02	6,85.62	- 1.40
R - 14,79.98			
Reasons for the anticipated saving of ₹ 14,79.98 lakh have not been intimated (August 2014).			
196. Assistance to Zila Parishads/ District level Panchayats (06) District level Agriculture Schemes [09] Agriculture extension services			
O 6,12.74	5,31.37	5,28.61	- 2.76
R - 81.37			
Provision of ₹ 81.37 lakh was surrendered on 31 March 2014 mainly due to reduction in plan ceiling and less expenditure on inter-state tour due to engagement of officers/ employees in election duty.			
197. Assistance to Block Panchayats/ Intermediate level Panchayats (02) Establishment expenditure at Panchayat Samiti level			
O 1,86,45.01	1,83,21.26	1,83,19.31	- 1.95
R - 3,23.75			
Provision of ₹ 3,23.75 lakh was surrendered on 31 March 2014 mainly due to 1349 posts remaining vacant.			
800. Other expenditure (23) Mission for Livelihood			
O 68,70.98	33,21.98	33,21.98	..
R - 35,49.00			
Anticipated saving of ₹ 35,49.00 lakh was attributed to reduction in plan ceiling.			
800. Other expenditure (27) National Agriculture Development Scheme (SCA) [03] Through the Animal Husbandry Department			
O 30,00.01	27,67.39	27,67.31	- 0.08
R - 2,32.62			

GRANT No. 037 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2401. Crop Husbandry			
800. Other expenditure			
(27) National Agriculture Development Scheme (SCA)			
[04] Through the Dairy Development			
O 20,00.00	6,00.00	6,00.00	..
R - 14,00.00			
800. Other expenditure			
(27) National Agriculture Development Scheme (SCA)			
[05] Through the Fisheries Department			
O 2,00.01	81.53	81.53	..
R - 1,18.48			
800. Other expenditure			
(27) National Agriculture Development Scheme (SCA)			
[12] Assistance to Rajfed (Co-operative Department)			
O 25,00.00	8,20.00	8,20.00	..
R - 16,80.00			
800. Other expenditure			
(27) National Agriculture Development Scheme (SCA)			
[13] Government College (for Men) through the Higher Education Department			
O 1,00.00	33.69	33.69	..
R - 66.31			
800. Other expenditure			
(27) National Agriculture Development Scheme (SCA)			
[15] Through the Forest Department			
O 15,00.00	9,98.67	10,03.58	+ 4.91
R - 5,01.33			

GRANT No. 037 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2401. Crop Husbandry			
800. Other expenditure			
(27) National Agriculture Development Scheme (SCA)			
[16] Through the Rajasthan Animal Medical and Animal Science University, Bikaner			
O 15,00.00	7,50.00	7,50.00	..
R - 7,50.00			

Anticipated saving of ₹ 47,48.74 lakh under the above seven heads was attributed to less receipt of funds from the Government of India under *National Agriculture Development Scheme*.

800. Other expenditure			
(30) Agro and Food Processing Centre			
O 14,04.00	..	..	..
R - 14,04.00			

Provision of ₹ 14,04.00 lakh was estimated to establish an institute to impart training in agro processing and value addition for better remuneration. However, entire provision of ₹ 14,04.00 lakh was surrendered (₹ 3,51.00 lakh) and re-appropriated to other heads (₹ 10,53.00 lakh) on 31 March 2014, reasons for which have not been intimated (August 2014).

800. Other expenditure			
(31) Rajasthan Agriculture Competitive Project			
[01] Through the Agriculture Department			
O 28,95.00	5,80.00	5,80.00	..
R - 23,15.00			

Reasons for the anticipated saving of ₹ 23,15.00 lakh have not been intimated (August 2014).

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 -
2401. Crop Husbandry			
109. Extension and Farmers' Training			
(13) Navachar Programme			
O 2,54.50	13,26.65	13,26.65	..
R 10,72.15			

Reasons for providing additional funds of ₹ 10,72.15 lakh through re-appropriation on 31 March 2014 have not been intimated (August 2014).

GRANT No. 037 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2401. Crop Husbandry			
119. Horticulture and Vegetable Crops			
(02) Development of Horticulture			
O 22,41.02	34,66.78	34,66.67	- 0.11
R 12,25.76			

Additional funds of ₹ 12,25.76 lakh were provided through re-appropriation on 31 March 2014 to meet increased expenditure from state share on *Solar Energy Pump Project* in compliance to declaration made in Budget speech.

119. Horticulture and Vegetable Crops
(28) Drip Irrigation State Scheme

O 60,33.47	63,75.92	63,75.92	..
R 3,42.45			

Provision of ₹ 60,33.47 lakh was estimated to promote drip irrigation system so that judicious use of water may be ensured. Further, additional funds of ₹ 3,42.45 lakh were provided through re-appropriation on 31 March 2014 to meet expenditure on sanctioned work plans/pending grant cases.

119. Horticulture and Vegetable Crops
(32) Additional grant on green house

O 1,97.50	4,00.00	3,62.33	- 37.67
R 2,02.50			

Provision of ₹ 1,97.50 lakh was estimated for promotion of green houses/ establishment of shade-nets for high-tech horticulture to increase income of farmers. Further, additional funds of ₹ 2,02.50 lakh were provided through re-appropriation on 31 March 2014 due to increased interest of minor and marginal farmers in the scheme resulted in release of more grants from Government of India and consequent more release of state share.

Reasons for the final saving of ₹ 37.67 lakh have not been intimated (August 2014).

800. Other expenditure
(27) National Agriculture Development
Scheme (SCA)
[01] Through the Agriculture Department

O 1,82,99.95	2,62,45.09	2,62,17.28	- 27.81
R 79,45.14			

Additional funds of ₹ 79,45.14 lakh were provided through re-appropriation on 31 March 2014 due to receipt of more funds from the Government of India under *National Agriculture Development Scheme*.

Reasons for the final saving of ₹ 27.81 lakh have not been intimated (August 2014).

GRANT No. 037 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2401. Crop Husbandry			
800. Other expenditure			
(27) National Agriculture Development Scheme (SCA)			
[02] Through the Horticulture Department			
O 87,00.02	1,24,70.17	1,24,67.17	- 3.00
R 37,70.15			
800. Other expenditure			
(27) National Agriculture Development Scheme (SCA)			
[09] Through the Maharana Pratap Agriculture and Technology University, Udaipur			
O 2,00.00	5,00.00	5,00.00	..
R 3,00.00			

Additional funds of ₹ 40,70.15 lakh under the above two heads were provided through re-appropriation on 31 March 2014 due to release of more grants from the Government of India under *National Agriculture Development Scheme*.

2415. Agricultural Research and Education			
01. Crop Husbandry			
277. Education			
(01) Agriculture Education in Universities			
[02] Maharana Pratap Agriculture and Technology University, Udaipur			
O 53,79.26	58,79.25	58,79.25	..
R 4,99.99			

Additional funds of ₹ 4,99.99 lakh were provided through re-appropriation on 31 March 2014 for release of more grants to University for payment of pay and allowances to regular employees.

01. Crop Husbandry			
277. Education			
(01) Agriculture Education in Universities			
[03] Agriculture University, Jobner			
S 0.06	2,90.00	2,90.00	..
R 2,89.94			

Reasons for providing additional funds of ₹ 2,89.94 lakh through re-appropriation on 31 March 2014 have not been intimated (August 2014).

GRANT No. 037 - (Contd.)**Capital****Voted**

1. In view of final saving of ₹ 16,81.29 lakh, provision of ₹ 59,33.76 lakh obtained in February 2014 through second supplementary grant, out of total supplementary grant of ₹ 59,33.78 lakh, was excessive.
2. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4401. Capital Outlay on Crop Husbandry			
119. Horticulture and Vegetable Crops			
(03) Horticulture Park			
O 1,00.00	25.00	25.00	..
R - 75.00			

Provision of ₹ 1,00.00 lakh was estimated for construction of boundary wall, main gate, tube well and water harvesting structure at allotted land. However, provision of ₹ 75.00 lakh was surrendered on 31 March 2014 due to delay in transferring the allotted land to the Horticulture Department.

800. Other expenditure
- (02) Through the agency of Agriculture Department
- [02] Development and renovation of buildings
- O 1,50.00
- R - 75.00

75.00 75.00 ..

Provision of ₹ 75.00 lakh was surrendered on 31 March 2014 mainly due to reduction in plan ceiling.

800. Other expenditure
- (02) Through the agency of Agriculture Department
- [05] Construction of building for Farmer Service Centre and Village Knowledge Centres
- O 84,18.00
- R - 44,12.63

40,05.37 40,05.37 ..

Anticipated saving of ₹ 44,12.63 lakh was attributed to less execution of works.

800. Other expenditure
- (03) National Agriculture Development Project (SCA)
- [01] Through the Agriculture Department
- O 6,99.91
- R - 6,42.01

57.90 57.90 ..

Provision of ₹ 6,42.01 lakh was surrendered on 31 March 2014 mainly due to non-receipt of funds from the Government of India.

GRANT No. 037 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4401. Capital Outlay on Crop Husbandry			
800. Other expenditure			
(03) National Agriculture Development Project (SCA)			
[02] Through the Horticulture Department			
O 4,00.02			
R - 4,00.02	..	..	..

Reasons for surrendering the entire provision of ₹ 4,00.02 lakh on 31 March 2014 have not been intimated (August 2014).

800. Other expenditure
(03) National Agriculture Development Project (SCA)
[03] Through the Animal Husbandry

O 2,00.02			
R - 1,41.49	58.53	62.49	+ 3.96

Provision of ₹ 1,41.49 lakh was surrendered on 31 March 2014 due to non-receipt of funds from the Government of India.

Reasons for the final excess of ₹ 3.96 lakh have not been intimated (August 2014).

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
6401. Loans for Crop Husbandry			
800. Other Loans			
(06) Loans to Agriculture Universities			
[01] Loans to Maharana Pratap Agriculture and Technology University, Udaipur			
O 0.01			
R 8,99.99	9,00.00	9,00.00	..

Additional funds of ₹ 8,99.99 lakh were provided through re-appropriation on 31 March 2014 for loans to Universities on account of payment of pension, commutation and gratuity.

800. Other Loans
(06) Loans to Agriculture Universities
[02] Loans to Swami Keshwanand Rajasthan Agriculture University, Bikaner

O 0.01			
R 20,24.99	20,25.00	20,25.00	..

Reasons for providing additional funds of ₹ 20,24.99 lakh through re-appropriation on 31 March 2014 have not been intimated (August 2014).

GRANT No. 037 - (Concl'd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
6408. Loans for Food Storage and Warehousing			
02. Storage and Warehousing			
190. Assistance to Public Sector and Other Undertakings			
(01) Construction of Godowns			
[01] Loans to Rajasthan State Warehousing Corporation			
S	59,33.76		
		70,00.00	
R	10,66.24		..

Reasons for providing additional funds of ₹ 10,66.24 lakh through re-appropriation on 31 March 2014 have not been intimated (August 2014).

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	1,22,30,91	1,22,30,92	1,00,47,73	- 21,83,19
Supplementary	1			
Amount surrendered during the year (31 March 2014)				21,79,78
Charged				
Original	4	2,08	2,05	- 3
Supplementary	2,04			
Amount surrendered during the year (31 March 2014)				3
Capital				
Voted				
Original	26,13,00	26,13,00	39,08	- 25,73,92
Supplementary	..			
Amount surrendered during the year (31 March 2014)				25,73,91

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

1. Saving occurred mainly under the following heads :-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2402. Soil and Water Conservation				
102. Soil Conservation				
(03) Poverty Alleviation Project in West Rajasthan (IFAD Funded) (M POWER)				
O	27,84.49	14,44.82	14,44.54	- 0.28
R	- 13,39.67			

Provision of ₹ 13,39.67 lakh was surrendered on 31 March 2014 due to (i) 25 posts remaining vacant out of 56 to be filled up by deputation, (ii) work not being completed as per target fixed for Facilitating Non-Government Organisations working on salary based contract, (iii) ban on work in the month of March 2014 due to election code of conduct and (iv) under-achievement of financial targets due to change in parameters to release Seed Capital to Self Help Group with compulsion of Bank Credit Linkage condition instead of National Rural Land Management provisions.

GRANT No. 038 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2402. Soil and Water Conservation			
196. Assistance to Zila Parishads/ District level Panchayats			
(01) Grants for soil conservation works of Work Plan			
[02] Grants for Soil Conservation Work (10:90)			
O	9,93.99	..	..
R	- 9,93.99		

Entire provision of ₹ 9,93.99 lakh was surrendered (₹ 1,98.83 lakh) and re-appropriated to other heads (₹ 7,95.16 lakh) on 31 March 2014 as the Government of India has closed the scheme.

2702. Minor Irrigation			
02. Ground Water			
005. Investigation			
(01) Survey and investigation of ground water			
O	15,01.29	12,64.89	12,64.84
R	- 2,36.40		- 0.05

Anticipated saving of ₹ 2,36.40 lakh was attributed mainly to posts remaining vacant and non-execution of repairs and maintenance work of Pizometers.

03. Maintenance			
103. Tube Wells			
(01) Construction and deepening of wells and ponds			
[01] Direction and Administration			
O	6,52.92	5,72.31	5,72.29
R	- 80.61		- 0.02

Anticipated saving of ₹ 80.61 lakh was attributed to non-utilisation of funds as the online allotment of budget was not made available by the State Government.

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 -
2402. Soil and Water Conservation			
196. Assistance to Zila Parishads/ District level Panchayats			
(01) Grants for soil conservation works of Work Plan			
[01] Establishment expenditure			
O	16,34.75	18,85.58	18,83.04
R	2,50.83		- 2.54

Additional funds of ₹ 2,50.83 lakh were provided through re-appropriation on 31 March 2014 for payment of arrears, dearness allowance at increased rate and increment on pay.

GRANT No. 038 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2702. Minor Irrigation			
03. Maintenance			
103. Tube Wells			
(01) Construction and deepening of wells and ponds			
[02] Execution			
O	39,16.65		
		41,71.07	41,71.05
R	2,54.42		- 0.02

Additional funds of ₹ 2,54.42 lakh were provided through re-appropriation on 31 March 2014 due mainly to (i) running of departmental rig machines more than the norms fixed by DTH, (ii) increase in rates of diesel oil, (iii) payment of outstanding liabilities of last year and (iv) increase in rates of pipe/bits used in drilling.

Capital**Voted**

1. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4402. Capital Outlay on Soil and Water Conservation			
102. Soil Conservation			
(02) Through the Forest Department			
[12] Work Plan at Banas River (10:90)			
O	11,34.70		
		..	..
R	- 11,34.70		..
102. Soil Conservation			
(02) Through the Forest Department			
[13] Work Plan at River Valley (10:90)			
O	11,45.10		
		..	..
R	- 11,45.10		..
102. Soil Conservation			
(02) Through the Forest Department			
[14] Work Plan at Luni River (10:90)			
O	2,19.50		
		..	..
R	- 2,19.50		..

Entire provision of ₹ 24,99.30 lakh under the above three heads was surrendered (₹ 24,90.98 lakh) and re-appropriated to other heads (₹ 8.32 lakh) on 31 March 2014 due to non-receipt of funds from the Government of India.

GRANT No. 038 - (Concl'd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4702 Capital Outlay on Minor Irrigation			
102. Ground Water			
(01) Works Operating by Ground Water			
Department			
[02] Building Construction			
O	88.68		
		5.77	
R	- 82.91	5.77	..

Reasons for surrendering the amount of ₹ 82.91 lakh on 31 March 2014 have not been intimated (August 2014).

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	4,88,92,61	7,03,97,92	6,77,52,92	- 26,45,00
Supplementary	2,15,05,31			
Amount surrendered during the year (31 March 2014)				25,17,19
Charged				
Original	1,01	1,01	..	- 1,01
Supplementary	..			
Amount surrendered during the year (31 March 2014)				1,01
Capital				
Voted				
Original	5,24,77	85,79,74	83,41,12	- 2,38,62
Supplementary	80,54,97			
Amount surrendered during the year (31 March 2014)				2,42,45

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

1. In view of final saving of ₹ 26,45.00 lakh, provision of ₹ 56,05.19 lakh obtained in February 2014 through second supplementary grant, out of total supplementary grant of ₹ 2,15,05.31 lakh was excessive.
2. Out of final saving of ₹ 26,45.00 lakh, a sum of ₹ 1,27.81 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			
[01] Head Office Staff			
O	46,57.22		
S	1,00,00.00	1,26,87.46	- 40.60
R	- 19,29.16		

Provision of ₹ 1,00,00.00 lakh obtained in August 2013 through first supplementary grant for grants to Go-Shala was excessive in view of anticipated saving and final saving under the head.

Anticipated saving of ₹ 19,29.16 lakh was attributed mainly to (i) election code of conduct and engagement of officers/ employees in election work causes less payment of grants-in-aid, (ii) posts remaining vacant and delay in posting, (iii) non-execution of software development work, fire-fighting system and cooling system in Directorate office, (iv) reduction in plan ceiling in view of possible work may not be finished due to election code of conduct and (v) non/delayed deployment of security guards at district offices.

Reasons for the final saving of ₹ 40.60 lakh have not been intimated (August 2014).

001. Direction and Administration
(01) Animal Husbandry
[13] Chief Minister's Free Drug Scheme
for Cattles

O	41,09.86		
R	- 25,18.61	15,91.25	15,80.17
			- 11.08

Anticipated saving of ₹ 25,18.61 lakh was attributed mainly to (i) reduction in plan ceiling, (ii) engagement of staff in election work and (iii) non-valuation of rent of building in rural areas by PWD and non-receipt of certificate from S.D.O. to take building on rent for storage of medicines under *Chief Minister's Free Drug Scheme for Cattles*.

Reasons for the final saving of ₹ 11.08 lakh have not been intimated (August 2014).

101. Veterinary Services and Animal
Health
(05) Hospital and Dispensaries

O	3,15,81.96		
S	8,00.00	3,04,83.72	3,04,27.33
R	- 18,98.24		- 56.39

Provision of ₹ 8,00.00 lakh obtained in August 2013 through first supplementary grant for expansion of animal health was unnecessary in view of total saving under the head.

Anticipated saving of ₹ 18,98.24 lakh was attributed mainly to (i) posts remaining vacant, (ii) non-payment of arrears of ACP/ pay fixation, (iii) less expenditure on newly created and up-graded institutions due to reduction in plan ceiling, (iv) non-implementation of schemes for providing seedmoney to District Medical Societies and grants through Rajasthan Livestock Development Board for encouragement of artificial insemination and (v) engagement of staff in election work.

Reasons for the final saving of ₹ 56.39 lakh have not been intimated (August 2014).

GRANT No. 039 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2403. Animal Husbandry			
101. Veterinary Services and Animal Health			
(17) Animal Disease Control Scheme (ASCAD) (1:3)			
O 2,95.04	1,48.83	1,49.17	+ 0.34
R - 1,46.21			
Provision of ₹ 1,46.21 lakh was surrendered on 31 March 2014 due to reduction in plan ceiling of works keeping in view of Assembly and Parliamentary Elections and non-purchase of equipments.			
101. Veterinary Services and Animal Health			
(20) National Brucella Control Scheme			
O 87.00	30.50	29.96	- 0.54
R - 56.50			
Provision of ₹ 56.50 lakh was surrendered on 31 March 2014 due to less vaccination for control of Brucella as the work was effected due to elections.			
102. Cattle and Buffalo Development			
(01) Cattle Breeding Farm			
O 9,37.46	7,72.58	7,69.27	- 3.31
R - 1,64.88			
Anticipated saving of ₹ 1,64.88 lakh was attributed mainly to reduction in plan ceiling keeping in view the less execution of construction work due to elections.			
102. Cattle and Buffalo Development			
(15) Assistance to Rajasthan Live Stock Development Board			
O 70.00	17.50	17.50	..
R - 52.50			
Provision of ₹ 52.50 lakh was surrendered on 31 March 2014 due to reduction in grant because of adjustment of funds given earlier to Rajasthan Livestock Development Board under artificial insemination.			
2405. Fisheries			
001. Direction and Administration			
(01) General Direction			
O 13,51.55	11,32.64	11,37.44	+ 4.80
R - 2,18.91			
Anticipated saving of ₹ 2,18.91 was attributed mainly to posts remaining vacant.			
Reasons for the final excess of ₹ 4.80 lakh have not been intimated (August 2014).			

GRANT No. 039 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2415. Agricultural Research and Education			
03. Animal Husbandry			
120. Assistance to Other Institutions			
(02) Grants-in-aid to Maharana Pratap Agriculture and Technology University, Udaipur			
O	1,13.15		
		63.15	63.15
R	- 50.00		..

Reasons for surrendering the provision of ₹ 50.00 lakh on 31 March 2014 have not been intimated (August 2014).

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2403. Animal Husbandry			
101. Veterinary Services and Animal Health			
(11) Establishment of Polyclinics			
O	22.01		
		1,38.94	1,37.40
R	1,16.93		- 1.54

Additional funds of ₹ 1,16.93 lakh were provided through re-appropriation on 31 March 2014 to meet increased expenditure on pay and allowances after posting in upgraded Polyclinics.

101. Veterinary Services and Animal
Health
(21) Chief Minister's Mobile Veterinary
Unit

O	3,48.80		
		7,44.90	7,34.84
R	3,96.10		- 10.06

Additional funds of ₹ 3,96.10 lakh were provided through re-appropriation on 31 March 2014 mainly due to posting and deployment against sanctioned posts at Tehsil level *Chief Minister's Mobile Units* resulted in more expenditure on pay and availability of motor vehicles on hire for Units.

Reasons for the final saving of ₹ 10.06 lakh have not been intimated (August 2014).

GRANT No. 039 - (Concl.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2403. Animal Husbandry			
113. Administrative Investigation and Statistics			
(02) Live Stock Production Survey Scheme (CSS) (50:50)			
O 1,56.60	2,26.36	2,25.61	- 0.75
R 69.76			

Additional funds of ₹ 69.76 lakh were provided through re-appropriation on 31 March 2014 mainly due to posting on vacant posts resulted in increased expenditure on pay and allowances and payment of dearness allowance at increased rate.

2404. Dairy Development			
195. Assistance to Co-operative Societies			
(01) Assistance to Rajasthan Rajya Co-operative Dairy Federation			
O 86.63	1,50.00	1,50.00	..
R 63.37			

Additional funds of ₹ 63.37 lakh were provided through re-appropriation on 31 March 2014 for receipt of funds from the Government of India under Food and Fodder Scheme.

195. Assistance to Co-operative Societies			
(02) Incentives to Milk Co-operative Societies			
O 0.01	1,45,00.00	1,45,00.00	..
S 1,06,05.17			
R 38,94.82			

Provision of ₹ 1,06,05.17 lakh was obtained through supplementary grant in August 2013 (₹ 50,00.00 lakh) and February 2014 (₹ 56,05.17 lakh) for assistance to milk producers and Rajasthan Co-operative Dairy Federation.

Additional funds of ₹ 38,94.82 lakh were provided through re-appropriation on 31 March 2014 for assistance to Milk producers.

Capital**Voted**

1. Saving occurred mainly under the following head :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
6403. Loans for Animal Husbandry			
800. Other Loans			
(02) Loans to Universities			
[01] Rajasthan Animal Health and Animal Science University, Bikaner			
O 5,24.72	2,62.36	2,62.36	..
R - 2,62.36			

Reasons for the anticipated saving of ₹ 2,62.36 lakh have not been intimated (August 2014).

GRANT No. 040 - STATE ENTERPRISES

Major heads : Revenue - 2852. Industries and
 2875. Other 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	1,27,13	3,32,71	3,29,35	- 3,36
Supplementary	2,05,58			
Amount surrendered during the year (31 March 2014)				3,37
Charged				
Original	1	1	..	- 1
Supplementary	..			
Amount surrendered during the year (31 March 2014)				1
Capital				
Voted				
Original	3	88,00,93	88,00,93	..
Supplementary	88,00,90			
Amount surrendered during the year				..

GRANT No. 041 - COMMUNITY DEVELOPMENT

Major heads : Revenue - 2515. Other Rural Development Programmes
Capital - 4515. Capital Outlay on Other Rural Development Programmes

		Total grant or appropriation	Actual expenditure (₹in thousand)	Excess + Saving -
Revenue				
Voted				
Original	31,93,14,93	35,37,07,65	33,37,85,61	- 1,99,22,04
Supplementary	3,43,92,72			
Amount surrendered during the year (31 March 2014)				2,16,04,99
Charged				
Original	1	1	..	- 1
Supplementary	..			
Amount surrendered during the year (31 March 2014)				1
Capital				
Voted				
Original	2,75,12	6,10,84	6,91,54	+ 80,70 (Excess ₹ 80,70,191)
Supplementary	3,35,72			
Amount surrendered during the year				..

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

1. In view of final saving of ₹ 1,99,22.04 lakh, provision of ₹ 3,43,92.72 lakh obtained in August 2013 (₹ 25,00.02 lakh) and February 2014 (₹ 3,18,92.70 lakh) through supplementary grant was excessive.
2. In the context of final saving of ₹ 1,99,22.04 lakh, the surrender of ₹ 2,16,04.99 lakh was excessive.
3. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2515. Other Rural Development Programmes			
001. Direction and Administration			
(07) District Planning Committee Staff			
O	10,21.00	8,29.32	..
R	- 1,91,68		

Reasons for the anticipated saving of ₹ 1,91.68 lakh have not been intimated (August 2014).

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			
(01) Adhoc Assistance			
[01] Establishment			
O	22,38.42		
S	15,00.00	27,87.47	27,87.45
R	- 9,50.95		- 0.02

Provision of ₹ 15,00.00 lakh obtained in August 2013 through first supplementary grant for Logo and Sign Board of BPL Schemes was excessive in view of anticipated saving under the head.

Reasons for the anticipated saving of ₹ 9,50.95 lakh have not been intimated (August 2014).

196. Assistance to Zila Parishads/ District level Panchayats
(19) Backward District Development Fund
[02] Functional/ Activities

O	2,22,37.00	47,58.00	47,58.00	..
R	- 1,74,79.00			

Provision of ₹ 2,22,37.00 lakh was estimated to mitigate regional imbalances, to contribute towards poverty alleviation and to promote accountable and responsive Panchayats. However, due to non-receipt of funds from the Government of India, anticipated saving of ₹ 1,74,79.00 lakh was re-appropriated to other heads on 31 March 2014.

196. Assistance to Zila Parishads/ District level Panchayats
(21) District Innovation Fund
[02] Functional/ Activities

O	11,58.96	..	..	..
R	- 11,58.96			

Provision of ₹ 11,58.96 lakh was estimated to enhance capacity of assets already created in 33 districts of the State. However, due to non-release of second instalment from the Government of India, entire provision of ₹ 11,58.96 lakh was surrendered on 31 March 2014.

198. Assistance to Gram Panchayats
(06) National Nutrition Assistance Programme under Mid-day Meal Assistance (for students of Elementary Schools of Gram Panchayats)
[02] Functional/ Activities

O	4,81,94.00	2,83,52.27	2,83,25.32	- 26.95
R	- 1,98,41.73			

Anticipated saving of ₹ 1,98,41.73 lakh was attributed to (i) non-drawl of amount by Zila Parishad, Jodhpur and no use of powers of Drawing and Disbursement Officer by all District Supply Officers and (ii) misclassification of expenditure by Baran District.

Reasons for the final saving of ₹ 26.95 lakh have not been intimated (August 2014).

GRANT No. 041 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2515. Other Rural Development Programmes			
198. Assistance to Gram Panchayats			
(19) Special Area Execution Basic Grant for Gram Panchayats under the recommendations of XIII Finance Commission			
[02] Functional/ Activities			
O	3,42.36	..	..
R	- 3,42.36		

Provision of ₹ 3,42.36 lakh was estimated to financially empower Panchayati Raj Institutions by making plans according to local specific needs. However, entire provision of ₹ 3,42.36 lakh was surrendered on 31 March 2014 due to non-receipt of funds from the Government of India.

198. Assistance to Gram Panchayats
(27) For honorarium of Contract Personnel for security of Rajiv Gandhi Service Centres

[01] Establishment

O	20,00.00	19,02.02	19,02.02	..
R	- 97.98			

Provision of ₹ 97.98 lakh was surrendered on 31 March 2014 due to non-deployment of security guards at all the Rajiv Gandhi Service Centres.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2515. Other Rural Development Programmes			
001. Direction and Administration			
(01) Head Office Staff			
O	11,37.59	33,67.67	33,67.63
S	0.01		- 0.04
R	22,30.07		

Additional funds of ₹ 22,30.07 lakh were provided through re-appropriation on 31 March 2014 due to (i) purchases of computers and (ii) to adjust the takavi loans write off by department.

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	10,95.40	20,20.75	20,20.75	..
R	9,25.35			

Reasons for providing additional funds of ₹ 9,25.35 lakh through re-appropriation on 31 March 2014 have not been intimated (August 2014).

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			
(18) Amount for Master Plan of Villages			
[02] Functional/ Activities			
O 0.01			
S 10,00.00	40,50.00	40,50.00	..
R 30,49.99			

Reasons for providing additional funds of ₹ 30,49.99 lakh through re-appropriation on 31 March 2014 have not been intimated (August 2014).

196. Assistance to Zila Parishads/ District level Panchayats

(25) Rural B.P.L. Awas

[01] General Functional/ Activities

O 1,78,31.58			
	1,91,87.56	1,91,87.56	..
R 13,55.98			

Additional funds of ₹ 13,55.98 lakh were provided through re-appropriation on 31 March 2014 for release of grants to Zila Parishads/ District level Panchayats for payment to HUDCO.

196. Assistance to Zila Parishads/ District level Panchayats

(28) Rajiv Gandhi Panchayat Strengthening Campaign

[02] Functional/ Activities

O 0.01			
S 0.01	2,91.81	2,91.81	..
R 2,91.79			

Reasons for providing additional funds of ₹ 2,91.79 lakh through re-appropriation on 31 March 2014 have not been intimated (August 2014).

197. Assistance to Block Panchayats/ Intermediate level Panchayats

(01) Adhoc Assistance

[01] Establishment

O 2,94,29.96			
S 56,74.63	4,06,10.83	4,23,20.83	+ 17,10.00
R 55,06.24			

Provision of ₹ 56,74.63 lakh was obtained in February 2014 through second supplementary grant for release of grants to Panchayat Samitis for pay and allowances.

Reasons for providing additional funds of ₹ 55,06.24 lakh through re-appropriation on 31 March 2014 and final excess of ₹ 17,10.00 lakh have not been intimated (August 2014).

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			
(05) Grants to Panchayat Samitis under the recommendations of State Finance Commission (12 % of Total Provision)			
[02] Functional/ Activities			
O	43,81.62		
		58,31.27	58,31.27
R	14,49.65		..
Reasons for providing additional funds of ₹ 14,49.65 lakh through re-appropriation on 31 March 2014 have not been intimated (August 2014).			
197. Assistance to Block Panchayats/ Intermediate level Panchayats			
(07) General Basic Grants for Panchayat Samitis under the recommendations of XIII Finance Commission			
[02] Functional/ Activities			
O	70,66.80		
		72,28.55	72,28.55
R	1,61.75		..
Additional funds of ₹ 1,61.75 lakh were provided through re-appropriation on 31 March 2014 due to receipt of more funds from the Government of India under XIII Finance Commission.			
197. Assistance to Block Panchayats/ Intermediate level Panchayats			
(08) General Execution Grants for Panchayat Samitis under the recommendations of XIII Finance Commission			
[01] Functional/ Activities			
O	48,27.60		
		49,36.06	49,36.06
R	1,08.46		..
Additional funds of ₹ 1,08.46 lakh were provided through re-appropriation on 31 March 2014 due to receipt of more funds from the Government of India under XIII Finance Commission.			
197. Assistance to Block Panchayats/ Intermediate level Panchayats			
(09) Adhoc assistance			
[01] Grants for Hand Pump Labours and Fitters (establishment)			
O	43,00.00		
		47,00.00	47,00.00
R	4,00.00		..

Reasons for providing additional funds of ₹ 4,00.00 lakh through re-appropriation on 31 March 2014 have not been intimated (August 2014).

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			
(09) Adhoc assistance			
[03] Maintenance under Janta Jal Yojana			
O 42,27.19	51,33.94	51,33.94	..
R 9,06.75			

Reasons for providing additional funds of ₹ 9,06.75 lakh through re-appropriation on 31 March 2014 have not been intimated (August 2014).

198. Assistance to Gram Panchayats
(12) Rashtriya Gram Swaraj Abhiyan
[02] Functional related

O 0.01	74.00	74.00	..
R 73.99			

Reasons for providing additional funds of ₹ 73.99 lakh through re-appropriation on 31 March 2014 have not been intimated (August 2014).

198. Assistance to Gram Panchayats
(16) General Basic Grants for Gram Panchayats under the recommendations of XIII Finance Commission
[02] Functional/ Activities

O 5,00,56.50	5,12,02.25	5,12,02.25	..
R 11,45.75			

Additional funds of ₹ 11,45.75 lakh were provided through re-appropriation on 31 March 2014 due to receipt of more funds from the Government of India under XIII Finance Commission.

198. Assistance to Gram Panchayats
(17) General Execution Grants for Gram Panchayats under the recommendations of XIII Finance Commission
[02] Functional/ Activities

O 3,41,95.50	3,49,63.71	3,49,63.71	..
R 7,68.21			

Additional funds of ₹ 7,68.21 lakh were provided through re-appropriation on 31 March 2014 due to receipt of more funds from the Government of India under XIII Finance Commission.

GRANT No. 041 - (Concl'd.)**Capital****Voted**

1. The expenditure exceeded the grant by ₹ 80,70,191 which requires regularisation.
2. In view of final excess of ₹ 80.70 lakh, provision of ₹ 3,35.72 lakh obtained in February 2014 through second supplementary grant was inadequate.
3. Excess occurred under the following head :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4515. Capital Outlay on Other Rural Development Programmes 103. Rural Development (01) Through the Director, Rural Development and Panchayati Raj [01] To Panchayat Samitis/ Zila Parishads for construction of buildings	6,10.84	6,91.54	+ 80.70
O 2,75.12			
S 3,35.72			

Provision of ₹ 3,35.72 lakh obtained in February 2014 through second supplementary grant for construction of building for Panchayat Samitis/Zila Parishads was inadequate in view of final excess under the head.

Reasons of final excess of ₹ 80.70 lakh have not been intimated (August 2014).

GRANT No. 042 - INDUSTRIES

**Major heads : Revenue - 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	1,17,14,29	1,42,72,09	1,35,51,57	- 7,20,52
Supplementary	25,57,80			
Amount surrendered during the year (31 March 2014)				7,23,80
Charged				
Original	2	2	..	- 2
Supplementary	..			
Amount surrendered during the year (31 March 2014)				2
Capital				
Voted				
Original	21,82,59	73,59,39	73,44,84	- 14,55
Supplementary	51,76,80			
Amount surrendered during the year (31 March 2014)				14,55

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

1. In view of final saving of ₹ 7,20.52 lakh, supplementary grant of ₹ 25,57.80 lakh obtained in August 2013 (₹ 10,00.08 lakh) and February 2014 (₹ 15,57.72 lakh) was excessive.
2. In the context of final saving of ₹ 7,20.52 lakh, the surrender of ₹ 7,23.80 lakh was excessive.
3. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2851. Village and Small Industries			
103. Handloom Industries			
(09) Integrated Handloom Development Programme			
O	1,07.00	..	..
R	- 1,07.00		

GRANT No. 042 -(Contd.)

Provision of ₹ 1,07.00 lakh was estimated under *Integrated Handloom Development Scheme* for development of groups of weavers. In the State 14 Group Approach Projects and 6 Handloom Cluster Projects are being operated under the scheme but due to slackness of executive agencies and other indispensable circumstances, the available funds not being utilised during the year resulting in entire provision of ₹ 1,07.00 lakh was surrendered (₹ 95.35 lakh) and re-appropriated to other heads (₹ 11.65 lakh) on 31 March 2014.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2851. Village and Small Industries			
111. Employment Scheme for Unemployed Educated Youths			
(03) Industry establishment, expansion, diversification and modernisation			
[01] Mukhyamantri Swawlamban Yojana			
S 2,50.00	59.65	59.62	- 0.03
R - 1,90.35			

Anticipated saving of ₹ 1,90.35 lakh was attributed to less distribution of loans to beneficiary units resulted in less claim of interest grant settled during the year.

800. Other expenditure			
(01) National Food Preservation Mission			
O 13,92.00	10,47.57	10,54.66	+ 7.09
S 3,09.91			
R - 6,54.34			

Provision of ₹ 3,09.91 lakh obtained in August 2013 (₹ 0.01 lakh) and February 2014 (₹ 3,09.90 lakh) through supplementary grant for grants to Food Processing Industries for implementation of *National Food Preservation Mission* was unnecessary in view of anticipated saving under the head.

Anticipated saving of ₹ 6,54.34 lakh was attributed to less receipt of funds from the Government of India.

Reasons for the final excess of ₹ 7.09 lakh have not been intimated (August 2014).

2852. Industries			
80. General			
001. Direction and Administration			
(04) District Industries Centre			
O 27,12.22	24,51.76	24,51.16	- 0.60
R - 2,60.46			

Anticipated saving of ₹ 2,60.46 lakh was attributed mainly to 346 posts remaining vacant under various cadres.

GRANT No. 042 -(Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2852. Industries			
80. General			
003. Industrial Education Research and Training			
(10) For National Institute of Fashion Technology			
O	9,32.98		
		3,95.54	3,95.54
R	- 5,37.44		..

Anticipated saving of ₹ 5,37.44 lakh was attributed mainly to non-submission of utilisation certificate of entire funds allotted previously by National Institute of Fashion Technology and reduction in ceiling.

80. General
102. Industrial Productivity
(24) Non-Resident Indian Department
[01] For Rajasthan Foundation

O	60.00		
		5.00	5.00
R	- 55.00		..

Provision of ₹ 55.00 lakh was surrendered on 31 March 2014 due to non-organising the *Jane Apna Rajasthan* programme at international level because of elections and availability of unspent amount of previous year.

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 -
2851. Village and Small Industries			
103. Handloom Industries			
(01) Rajasthan State Handloom Development Corporation			
O	2,89.99		
		4,97.49	4,97.49
R	2,07.50		..

Additional funds of ₹ 2,07.50 lakh were provided through re-appropriation on 31 March 2014 due to release of more funds by the State Government.

103. Handloom Industries
(12) Rajasthan Rajya Bunkar Sahakari Sangh Limited

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

Reasons for providing additional funds of ₹ 2,50.00 lakh through re-appropriation on 31 March 2014 have not been intimated (August 2014).

GRANT No. 042 -(Concl'd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2851. Village and Small Industries			
105. Khadi and Village Industries			
(01) For Rajasthan Khadi and Gramodyog Board			
O	31,39.40		
S	10,12.75	43,95.15	43,95.15
R	2,43.00		..

Additional funds of ₹ 2,43.00 lakh were provided through re-appropriation on 31 March 2014 due to payment of arrears of pay and allowances and retirement benefits to board staff.

2852. Industries			
80. General			
102. Industrial Productivity			
(02) For Bureau of Investment Promotion (B.I.P.)			
O	4,43.40		
		6,27.90	6,27.90
R	1,84.50		..

Additional funds of ₹ 1,84.50 lakh were provided through re-appropriation on 31 March 2014 for payment to International Finance Corporation (IFC) as per the terms of agreement made between State Government and IFC.

80. General			
102. Industrial Productivity			
(03) Rajasthan Small Scale Industrial Corporation			

O	74.98		
S	3,85.07	6,33.05	6,33.04
R	1,73.00		- 0.01

Reasons for providing additional funds of ₹ 1,73.00 lakh through re-appropriation on 31 March 2014 have not been intimated (August 2014).

GRANT No. 043 - MINERALS

**Major heads : Revenue - 2802. Petroleum and
2853. Non-ferrous Mining and Metallurgical
Industries
Capital - 4802. Capital Outlay on Petroleum,
4853. Capital Outlay on Non-ferrous Mining and
Metallurgical Industries and
6802. Loans for Petroleum**

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	1,04,33,87	1,48,65,22	1,23,35,71	- 25,29,51
Supplementary	44,31,35			
Amount surrendered during the year (31 March 2014)				25,19,20
Charged				
Original	1,00	1,00	..	- 1,00
Supplementary	..			
Amount surrendered during the year (31 March 2014)				1,00
Capital				
Voted				
Original	1,30,02	1,30,04	18,00	- 1,12,04
Supplementary	2			
Amount surrendered during the year (31 March 2014)				1,12,04

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

1. In view of final saving of ₹ 25,29.51 lakh, supplementary grant of ₹ 44,31.35 lakh obtained in August 2013 (₹ 0.05 lakh) and February 2014 (₹ 44,31.30 lakh) was excessive.
2. 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			
(01) Operation and Superintendence			
O	66,37.51	58,01.78	- 7.91
R	- 8,27.82		

GRANT No. 043 - (Contd.)

Anticipated saving of ₹ 8,27.82 lakh was attributed to (i) posts remaining vacant due to retirement, (ii) less expenditure on Border Home guard Companies and non-expenditure on computer with men on contract, (iii) non-purchase of machinery, tyre-tube, battery etc. in time due to election code of conduct and (iv) non-purchase of material to distribute as incentive for collecting revenue more than targets due to election code of conduct.

Reasons for the final saving of ₹ 7.91 lakh have not been intimated (August 2014).

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			
(03) Mineral Conservation Force			
O 8,38.60	1,47.03	1,44.61	- 2.42
R - 6,91.57			

Provision of ₹ 6,91.57 lakh was surrendered on 31 March 2014 mainly due to non-deployment of 1000 personnel of Mineral Protection Force for prevention of illegal mining.

02. Regulation and Development of Mines			
001. Direction and Administration			
(04) Dense Procurement and Mineral Survey			
O 4,00.12	1,31.72	1,31.71	- 0.01
R - 2,68.40			

Anticipated saving of ₹ 2,68.40 lakh was attributed to less expenditure on machine with men for work to make holes in lime stone and lignite on the basis of outsourcing due to less rate.

02. Regulation and Development of Mines			
102. Mineral Exploration			
(01) Procurement and Processing			
O 8,90.81	7,36.00	7,36.00	..
R - 1,54.81			

Anticipated saving of ₹ 1,54.81 lakh was attributed to posts remaining vacant due to retirement.

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 0.01	12,69.70	12,69.70	..
S 19,60.67			
R - 6,90.98			

Provision of ₹ 19,60.67 lakh obtained in February 2014 through second supplementary grant to make available better medical facilities in mining areas was excessive in view of anticipated saving under the head.

Anticipated saving of ₹ 6,90.98 lakh was mainly due to non-incurring of expenditure with in prescribed period by Director, Medical and Health Department, Jaipur on medical facilities like equipments, medicines and other works, which were provided for better health facilities in major mining areas of Rajasthan.

GRANT No. 043 - (Concltd.)

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 -
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			
[01] Mines and Geological Department			
O 0.01	94.98	94.98	..
R 94.97			

Reasons for providing additional funds of ₹ 94.97 lakh through re-appropriation on 31 March 2014 have not been intimated (August 2014).

Capital**Voted**

1. Saving occurred mainly under the following head :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4853. Capital Outlay on Non-ferrous Mining and Metallurgical Industries			
01. Mineral Exploration and Development			
800. Other expenditure			
(01) Land acquisition from Forest Department by Mines Department			
O 1,00.00	..	..	..
R - 1,00.00			

Provision of ₹ 1,00.00 lakh was provided for conversion of forest area to mining area but Forest Department did not submit the estimate/demand letter of amount resulting in entire provision surrendered (₹ 98.71 lakh) and re-appropriated to other heads (₹ 1.29 lakh) on 31 March 2014.

GRANT No. 044 - STATIONERY AND PRINTING**Major heads : Revenue - 2058. Stationery and Printing****Capital - 4058. Capital Outlay on Stationery and Printing**

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	26,85,32	28,85,06	28,25,47	- 59,59
Supplementary	1,99,74			
Amount surrendered during the year (31 March 2014)				59,59
Charged				
Original	1	1	..	-1
Supplementary	..			
Amount surrendered during the year (31 March 2014)				1
Capital				
Voted				
Original	1,50,01	1,50,01	1,47,19	- 2,82
Supplementary	..			
Amount surrendered during the year (31 March 2014)				2,82

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

1. In view of final saving of ₹ 59.59 lakh, provision of ₹ 1,99.74 lakh obtained in February 2014 through second supplementary grant was excessive.

**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 2014)				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	16,88,91,50	17,41,43,66	16,45,62,69	- 95,80,97
Supplementary	52,52,16			
Amount surrendered during the year (31 March 2014)				74,20,80
Charged				
Original	10	2,10,26	2,04,56	- 5,70
Supplementary	2,10,16			
Amount surrendered during the year (31 March 2014)				5,68
Capital				
Voted				
Original	11,08,50,87	11,08,51,21	8,29,33,09	- 2,79,18,12
Supplementary	34			
Amount surrendered during the year (31 March 2014)				2,66,44,49
Charged				
Original	2	12,94	12,93	- 1
Supplementary	12,92			
Amount surrendered during the year (31 March 2014)				1

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

- Supplementary grant of ₹ 52,52.16 lakh obtained in August 2013 (₹ 0.04 lakh) and February 2014 (₹ 52,52.12 lakh) was unnecessary as the actual expenditure was less than the original budget estimates.
- Out of final saving of ₹ 95,80.97 lakh, a sum of ₹ 21,60.17 lakh remained unsurrendered.

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 Forum			
O	2,35.00		
		1,54.70	1,45.00
R	- 80.30		- 9.70

Provision of ₹ 2,35.00 lakh was estimated for 50 percent refund of water charges recovered and deposited in government account by water consumer forum. However, during 2013-14 less amount recovered by water consumer forum resulted in anticipated saving of ₹ 80.30 lakh which was surrendered on 31 March 2014.

Reasons for the final saving of ₹ 9.70 lakh have not been intimated (August 2014).

02. Chambal Project (Commercial)			
001. Direction and Administration			
(02) Right Main Canal			
[01] Main Canal and Branches (through Command Area Development, Kota)			
O	4,47.00		
		3,74.08	3,74.08
R	- 72.92		..

Anticipated saving of ₹ 72.92 lakh was attributed mainly to less expenditure on pay and allowances due to posts remaining vacant.

02. Chambal Project (Commercial)			
001. Direction and Administration			
(05) Through the Chief Engineer, Water Resources, Jaipur (Kota Barrage)			
[01] Prorata transferred from R.M.C.			
O	93.80		
		93.29	..
R	- 0.51		- 93.29

Reasons for entire provision of ₹ 93.29 lakh remaining unutilised have not been intimated (August 2014).

03. Beas Project (Commercial)			
001. Direction and Administration			
(01) Irrigation Schemes (Expenditure by Bhakra Beas Management Board)			
[01] Irrigation general construction works			
O	60,10.10		
S	8,73.53		
R	- 8.31		
		68,75.32	61,71.17
			- 7,04.15

Provision of ₹ 8,73.53 lakh was obtained in February 2014 through second supplementary grant for re-imbursement of repairs and maintenance work done by BBMB at Beas Project was excessive in view of final saving under the head.

Reasons for the final saving of ₹ 7,04.15 lakh have not been intimated (August 2014).

GRANT No. 046 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2700. Major Irrigation			
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 11,18.48	9,68.96	9,69.01	+ 0.05
R - 1,49.52			
Anticipated saving of ₹ 1,49.52 lakh was attributed mainly to less expenditure on pay and allowances due to posts remaining vacant.			
04. Indira Gandhi Nahar Project (Commercial)			
001. Direction and Administration			
(04) Second Stage			
[01] Through the Chief Engineer, Indira Gandhi Nahar Project, Bikaner			
O 18,71.26	16,75.43	16,75.37	- 0.06
R - 1,95.83			
Anticipated saving of ₹ 1,95.83 lakh was attributed mainly to less expenditure on pay and allowances due to transfer of employees and non- sanction of Assured Career Promotion Scheme.			
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)			
[02] Work charged establishment			
O 6,32.00	5,30.90	5,26.46	- 4.44
R - 1,01.10			
Provision of ₹ 1,01.10 lakh was surrendered on 31 March 2014 mainly due to less expenditure on pay and allowances because of posts remaining vacant.			
04. Indira Gandhi Nahar Project (Commercial)			
800. Other expenditure			
(01) Other expenditure			
O 4,22,45.37	4,20,56.93	4,19,28.91	- 1,28.02
R - 1,88.44			
Provision of ₹ 1,88.44 lakh was surrendered on 31 March 2014 and final saving of ₹ 1,28.02 lakh was due to adjustment of interest on capital account as per works outlay.			

GRANT No. 046 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2700. Major Irrigation			
24. Narbada Project (Commercial)			
800. Other expenditure			
(01) Other expenditure			
O	1,97,83.50		
S	4,80.59	2,03,03.48	1,95,33.07
R	39.39		- 7,70.41

Provision of ₹ 4,80.59 lakh obtained in February 2014 through second supplementary grant and ₹ 39.39 lakh through re-appropriation on 31 March 2014 for adjustment of interest on capital account was unnecessary as the actual adjustment of interest was less than the total estimation resulting in final saving of ₹ 7,70.41 lakh under the head.

31. Gang Canal (Commercial)			
(through the Chief Engineer, Water Resources (North) Department)			
800. Other expenditure			
(01) Other expenditure			
O	49,06.87		
		48,00.15	48,00.41
R	- 1,06.72		+ 0.26

Provision of ₹ 1,06.72 lakh was surrendered on 31 March 2014 due to adjustment of interest on capital account as per works outlay.

2701. Medium Irrigation			
80. General			
001. Direction and Administration			
(01) Chief Engineer, Water Resources Department, Rajasthan, Jaipur			
[01] Direction and Administration			
O	21,40.21		
		19,77.65	19,77.64
R	- 1,62.56		- 0.01
80. General			
001. Direction and Administration			
(01) Chief Engineer, Water Resources Department, Rajasthan, Jaipur			
[03] Execution			
O	82,48.83		
		64,94.53	64,93.27
R	- 17,54.30		- 1.26

Anticipated saving of ₹ 19,16.86 lakh under the above two heads was attributed to less expenditure on pay and allowances due to posts remaining vacant.

GRANT No. 046 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2701. Medium Irrigation			
80. General			
005. Survey			
(01) Chief Engineer, Water Resources Department, Rajasthan, Jaipur			
[02] Execution			
O	22,89.49		
S	0.01	16,83.18	16,83.02
R	- 6,06.32		- 0.16

Anticipated saving of ₹ 6,06.32 lakh was attributed to less expenditure on pay and allowances due to posts remaining vacant.

80. General			
800. Other expenditure			
(01) Colonisation Schemes			
O	16,52.53		
R	- 1,41.33	15,11.20	15,04.67
			- 6.53

Anticipated saving of ₹ 1,41.33 lakh was attributed to less expenditure on pay and allowances due to posts remaining vacant.

Reasons for the final saving of ₹ 6.53 lakh have not been intimated (August 2014).

2702. Minor Irrigation			
01. Surface Water			
800. Other expenditure			
(01) Other Irrigation Construction Works			
[01] Direction			
O	50,32.00		
S	3,00.00	50,34.56	50,34.44
R	- 2,97.44		- 0.12

Provision of ₹ 3,00.00 lakh was obtained in February 2014 through second supplementary grant for repairs and maintenance of minor irrigation schemes. However, due to less expenditure on wages, there was anticipated saving of ₹ 2,97.44 lakh.

01. Surface Water			
800. Other expenditure			
(01) Other Irrigation Construction Works			
[02] Proportionate expenditure transferred from head "2701-80-General"			
O	14,01.65		
R	- 59.99	13,41.66	11,61.47
			- 1,80.19

Provision of ₹ 59.99 lakh was surrendered on 31 March 2014 and final saving of ₹ 1,80.19 lakh was due to actual adjustment of proportionate expenditure was less than the estimation.

GRANT No. 046 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2700. Major Irrigation			
01. Bhakra Nangal Project (Commercial)			
101. Maintenance and Repairs			
(06) Advance to Bhakra Beas Management Board			
[01] Other maintenance expenditure			
O 17,78.89	18,72.27	18,72.27	..
R 93.38			

Additional funds of ₹ 93.38 lakh were provided through re-appropriation on 31 March 2014 to meet increased expenditure as demanded by Bhakra Beas Management Board.

01. Bhakra Nangal Project (Commercial)			
799. Suspense			
(02) Bhakra Beas Management Board			
O 0.02	1,58.94	1,62.87	+ 3.93
R 1,58.92			

Reasons for providing additional funds of ₹ 1,58.92 lakh through re-appropriation on 31 March 2014 have not been intimated (August 2014).

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)			
[03] Sem eradication			
O 0.01	1,45.73	1,45.95	+ 0.22
S 56.97			
R 88.75			

Additional funds of ₹ 88.75 lakh were provided through re-appropriation on 31 March 2014 mainly to meet expenditure on (i) Sem eradication works, (ii) payment of outstanding liabilities and (iii) payment of power bills.

28. Bisalpur Project (Commercial)			
001. Direction and Administration			
(03) Proportionate expenditure transferred from head 2701-80			
O 41.51	40.02	1,91.35	+ 1,51.33
R - 1.49			

Reasons for the final excess of ₹ 1,51.33 lakh have not been intimated (August 2014).

GRANT No. 046 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2700. Major Irrigation			
34. Renewal/ Modernisation/ Upgradation/ Re-generation of Projects (Commercial)			
800. Other expenditure			
(01) Other expenditure			
S	0.01		
R	- 0.01	68.35	+ 68.35
Reasons for incurring expenditure of ₹ 68.35 lakh without provision have not been intimated (August 2014).			
2701. Medium Irrigation			
03. Parwati Project (Dholpur) (Commercial)			
101. Maintenance and Repairs			
(01) Execution			
[01] Other maintenance expenditure			
O	4.00		
R	1,31.54	1,35.55	+ 0.01
Additional funds of ₹ 1,31.54 lakh were provided through re-appropriation on 31 March 2014 to meet expenditure on special repairs of project.			
80. General			
003. Training			
(01) Irrigation Management and Training Centres			
O	92.60		
S	0.01	2,15.60	..
R	1,22.99		
Reasons for providing additional funds of ₹ 1,22.99 lakh through re-appropriation on 31 March 2014 have not been intimated (August 2014).			
80. General			
196. Assistance to Zila Parishads/ District level Panchayats			
(01) Grants to Zila Parishads			
[01] Establishment expenditure			
O	2,40.00		
R	1,07.27	3,35.27	- 12.00
Reasons for providing additional funds of ₹ 1,07.27 lakh through re-appropriation on 31 March 2014 and final saving of ₹ 12.00 lakh have not been intimated (August 2014).			

GRANT No. 046 - (Contd.)

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2700. Major Irrigation			
02. Chambal Project (Commercial)			
800. Other expenditure			
(03) Other expenditure			
O	32,57.13		
		26,50.80	29,40.44
R	- 6,06.33		+ 2,89.64
Provision of ₹ 6,06.33 lakh was surrendered on 31 March 2014 due to adjustment of interest on capital account as per works outlay. However, actual adjustment of interest on capital account was more than the estimation resulting in final excess of ₹ 2,89.64 lakh under the head.			
06. Gurgaon Canal (Commercial)			
800. Other expenditure			
(01) Other expenditure			
O	3,30.41		
		3,97.41	3,67.54
R	67.00		- 29.87
Additional funds of ₹ 67.00 lakh were provided through re-appropriation on 31 March 2014 for adjustment of interest on capital account as per works outlay. However, actual adjustment of interest on capital account was less than the estimation resulting in final saving of ₹ 29.87 lakh under the head.			
2701. Medium Irrigation			
62. Re-generation/Up-gradation/ Modernisation/ Renewal of Projects (Commercial)			
800. Other expenditure			
(01) Other expenditure			
O	8,31.60		
		9,16.84	8,13.53
R	85.24		- 1,03.31
66. Takali Project (Commercial)			
800. Other expenditure			
(01) Other expenditure			
O	8,38.15		
		9,88.06	9,20.26
R	1,49.91		- 67.80
67. Lahasi Project (Commercial)			
800. Other expenditure			
(01) Other expenditure			
O	9,65.81		
		10,50.97	10,04.89
R	85.16		- 46.08

GRANT No. 046 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2701. Medium Irrigation			
68. Manohar Thana Project (Commercial)			
800. Other expenditure			
(01) Other expenditure			
O	2.68		
		1,07.22	
R	1,04.54	2.68	- 1,04.54
72. Gagrin Project (Commercial)			
800. Other expenditure			
(01) Other expenditure			
O	8,44.86		
		8,68.82	
R	23.96	8,18.25	- 50.57

Additional funds of ₹ 4,48.81 lakh under the above five heads were provided through re-appropriation on 31 March 2014 for adjustment of interest on capital account as per works outlay. However, actual adjustment of interest on capital account was less than the estimation resulting in final saving of ₹ 3,72.30 lakh under the above five heads.

2702. Minor Irrigation			
01. Surface Water			
197. Assistance to Block Panchayats/ Intermediate level Panchayats			
(01) Grants to Zila Parishads/ District level Panchayats for other irrigation construction works			
[01] Establishment expenditure			
O	6,80.00		
		7,66.03	
R	86.03	6,41.06	- 1,24.97

Reasons for providing additional funds of ₹ 86.03 lakh through re-appropriation on 31 March 2014 and final saving of ₹ 1,24.97 lakh have not been intimated (August 2014).

GRANT No. 046 - (Contd.)

6. **Suspense Transactions**-The nature of "Suspense" transaction has been explained in note (4) 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 2013-14 is given below together with the opening and closing balance under the different sub-heads of "Suspense":-

Sub heads of "Suspense" under	Opening balance Debit (+) Credit (-)	Debits during the year	Credits during the year	Closing balance Debit (+) Credit (-)
(₹ in lakh)				
Revenue*				
Stock	(+) 5,14.36	79.75	82.29	(+) 5,11.82
Miscellaneous Public Works Advances	(+) 3,08.31	88.04	98.02	(+) 2,98.33
Total	(+) 8,22.67	1,67.79	1,80.31	(+) 8,10.15

* It includes suspense transactions of Major heads 2700 and 2701.

Capital**Voted**

- Out of final saving of ₹ 2,79,18.12 lakh, a sum of ₹ 12,73.63 lakh remained unsurrendered.
- Persistent savings were noticed during the years 2009-10, 2010-11, 2011-12, 2012-13 and 2013-14 to the extent of ₹ 1,85,79.37 lakh, ₹ 1,81,66.80 lakh, ₹ 1,71,26.35 lakh, ₹ 2,28,96.72 lakh and ₹ 2,79,18.12 lakh respectively ranging from 19.48 percent to 28.22 percent of the total budget under the Grant. The saving was stated to be mainly due to less execution of works.
- Saving occurred mainly under the following heads:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4700. Capital Outlay on Major Irrigation			
01. Bhakra Nangal Project (Commercial)			
001. Direction and Administration			
(03) Modernisation/ Upgradation/ renewal of Bhakra Canal system			
O 40,00.00	5,48.65	5,48.65	..
R - 34,51.35			

Provision of ₹ 34,51.35 lakh was re-appropriated to other heads on 31 March 2014 as non-release of administrative and financial sanction of work plan in time due to election code of conduct.

GRANT No. 046 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4700. Capital Outlay on Major Irrigation			
02. Chambal Project (Commercial)			
001. Direction and Administration			
(04) Through the Area Development Commissioner, Chambal (Right Canal)			
[01] Main Canal			
O 10,00.00	7,23.13	7,23.13	..
R - 2,76.87			
Provision of ₹ 2,76.87 lakh was surrendered on 31 March 2014 due to less execution of works. However, detailed reasons have not been intimated (August 2014).			
02. Chambal Project (Commercial)			
001. Direction and Administration			
(04) Through the Area Development Commissioner, Chambal (Right Canal)			
[10] Water drainage			
O 2,98.00	2,26.43	2,26.44	+ 0.01
R - 71.57			
Anticipated saving of ₹ 71.57 lakh was attributed to less execution of works. However, detailed reasons have not been intimated (August 2014).			
02. Chambal Project (Commercial)			
001. Direction and Administration			
(04) Through the Area Development Commissioner, Chambal (Right Canal)			
[14] Renewable/ Up-gradation/ Modernisation			
O 50,00.00	4,75.71	4,75.71	..
R - 45,24.29			
Anticipated saving of ₹ 45,24.29 lakh was attributed to non-starting of new works.			
02. Chambal Project (Commercial)			
001. Direction and Administration			
(04) Through the Area Development Commissioner, Chambal (Right Canal)			
[16] Proportionate expenditure transferred from Major head 2700 Right Canal			
O 2,83.39	..	..	..
R - 2,83.39			

Reasons for surrendering of entire provision of ₹ 2,83.39 lakh have not been intimated (August 2014).

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			
(05) Through the Area Commissioner, Chambal (Left Main Canal)			
[01] Operation			
O 7,60.00	6,42.20	6,42.20	..
R - 1,17.80			
02. Chambal Project (Commercial)			
001. Direction and Administration			
(05) Through the Area Commissioner, Chambal (Left Main Canal)			
[05] Renewable/ Up-gradation/ Modernisation			
O 24,00.00	4,96.47	4,96.47	..
R - 19,03.53			
02. Chambal Project (Commercial)			
001. Direction and Administration			
(05) Through the Area Commissioner, Chambal (Left Main Canal)			
[09] Sub-distributaries			
O 1,83.00	3.36	3.35	- 0.01
R - 1,79.64			

Provision of ₹ 22,00.97 lakh under the above three heads was surrendered on 31 March 2014 due to less execution of works. However, detailed reasons for these have not been intimated (August 2014).

02. Chambal Project (Commercial)			
001. Direction and Administration			
(05) Through the Area Commissioner, Chambal (Left Main Canal)			
[07] Proportionate expenditure transferred from Major head 2700 Right Canal			
O 1,50.43	..	..	..
R - 1,50.43			

Reasons for surrendering the entire provision of ₹ 1,50.43 lakh have not been intimated (August 2014).

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			
(01) Direction and Administration			
[01] Indira Gandhi Nahar Board			
O	4,77.71		
		4,07.11	3,96.39
R	- 70.60		- 10.72

Reasons for the anticipated saving of ₹ 70.60 lakh and final saving of ₹ 10.72 lakh have not been intimated (August 2014).

04. Indira Gandhi Nahar Project (Commercial)			
001. Direction and Administration			
(02) Second Stage			
[01] Through the Chief Engineer, Indira Gandhi Nahar Project, Bikaner			
O	83,63.33		
		47,63.69	47,51.85
R	- 35,99.64		- 11.84

Anticipated saving of ₹ 35,99.64 lakh was attributed mainly to (i) pay and allowances of work charged employees having been transferred to concerned work heads, (ii) less execution of works and (iii) reduction in plan ceiling.

Reasons for the final saving of ₹ 11.84 lakh have not been intimated (August 2014).

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	33,32.71		
		30,27.56	30,36.13
R	- 3,05.15		+ 8.57

Anticipated saving of ₹ 3,05.15 lakh was attributed mainly to works sanctioned under this head were executed through annual work plan of department and reduction in plan ceiling.

Reasons for the final excess of ₹ 8.57 lakh have not been intimated (August 2014).

04. Indira Gandhi Nahar Project (Commercial)			
001. Direction and Administration			
(02) Second Stage			
[16] Transferred of proportionate expenditure from (02) Stage II [07]			
O	4,02.79		
		2,95.89	2,95.89
R	- 1,06.90		..

Provision of ₹ 1,06.90 lakh was surrendered on 31 March 2014 due to less expenditure on pay and allowances after transferring the some Divisions/ Sub-division under Non-plan heads.

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			
[17] Dr. Karani Singh Water Lifting Scheme (Kolayat Lift Scheme)			
O 18,22.40	17,31.00	17,17.23	- 13.77
R - 91.40			
Reasons for the anticipated saving of ₹ 91.40 lakh and final saving of ₹ 13.77 lakh have not been intimated (August 2014).			
04. Indira Gandhi Nahar Project (Commercial)			
001. Direction and Administration			
(02) Second Stage			
[18] Transferred of proportionate expenditure from (02) Stage II [08]			
O 4,28.25	2,73.61	2,73.61	..
R - 1,54.64			
04. Indira Gandhi Nahar Project (Commercial)			
001. Direction and Administration			
(02) Second Stage			
[20] Transferred of proportionate expenditure from (02) Stage II [09]			
O 2,01.46	78.19	78.19	..
R - 1,23.27			
04. Indira Gandhi Nahar Project (Commercial)			
001. Direction and Administration			
(02) Second Stage			
[22] Transferred of proportionate expenditure from (02) Stage II [10]			
O 1,87.60	91.58	91.58	..
R - 96.02			

Provision of ₹ 3,73.93 lakh under the above three heads was surrendered on 31 March 2014 due to less expenditure on pay and allowances after transfer of some Divisions/ Sub-division under Non-plan heads.

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 57,43.74	49,16.55	49,06.57	- 9.98
R - 8,27.19			

Anticipated saving of ₹ 8,27.19 lakh was attributed to establishment expenditure on work charged employees being charged to concerned works.

Reasons for the final saving of ₹ 9.98 lakh have not been intimated (August 2014).

04. Indira Gandhi Nahar Project (Commercial)			
001. Direction and Administration			
(05) Amount received from Government of India under XIII Finance Commission			
[07] Pannalal Barupal Lift Scheme (Gajner Lift Scheme)			
O 1,43.22	..	..	..
R - 1,43.22			
04. Indira Gandhi Nahar Project (Commercial)			
001. Direction and Administration			
(05) Amount received from Government of India under XIII Finance Commission			
[13] Jai Narain Vyas Lift Scheme (Pokaran Lift Scheme)			
O 78.43	3.88	3.88	..
R - 74.55			

Provision of ₹ 2,17.77 lakh under the above two heads was surrendered on 31 March 2014 due to work of cross regulator on RD 108 of IGNP for operation of water in canals being executed from funds received under XIII Finance Commission which resulted in its transfer to Chief Engineer, Water Resources (North) Hanumangarh.

04. Indira Gandhi Nahar Project (Commercial)			
800. Other expenditure			
(01) Main Canal (0 KM to 74 KM) (through the Chief Engineer, Water Resources (North) Department)			
[01] Extension, Renewal and Modernisation			
O 35,00.00	7,24.89	6,94.89	- 30.00
R - 27,75.11			

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)			
800. Other expenditure			
(03) Main Canal (74 KM to 189 KM) (through the Chief Engineer, Water Resources (North) Department, Hanumangarh			
[01] Construction works			
O 35,00.00	12,97.25	12,97.28	+ 0.03
R - 22,02.75			

Provision of ₹ 49,77.86 lakh under the above two heads was surrendered on 31 March 2014 due to delay in contract process because of election code of conduct as the administration and financial sanction of work plan was released in September 2013.

Reasons for the final saving of ₹ 30.00 lakh under head “4700-04-800(01)[01]” have not been intimated (August 2014).

24. Narbada Project (Commercial)
001. Direction and Administration
(01) Direction and Administration
[01] Execution

O 12,01.50	7,85.46	7,84.39	- 1.07
R - 4,16.04			

Anticipated saving of ₹ 4,16.04 lakh was attributed to less expenditure on pay and allowances due to posts remaining vacant.

24. Narbada Project (Commercial)
001. Direction and Administration
(02) Construction Works
[01] Construction works in Rajasthan

O 12,43.70	5,86.89	5,86.80	- 0.09
S 0.01			
R - 6,56.82			

Provision of ₹ 6,56.82 lakh was surrendered on 31 March 2014 due to less execution of works. However, detailed reasons have not been intimated (August 2014).

24. Narbada Project (Commercial)
001. Direction and Administration
(03) Accelerated Irrigation Benefit
Programme
[01] Construction works in Rajasthan

O 1,21,09.30	76,07.99	76,20.00	+ 12.01
S 0.01			
R - 45,01.32			

Anticipated saving of ₹ 45,01.32 lakh was attributed to less execution of works. However, detailed reasons have not been intimated (August 2014).

Reasons for the final excess of ₹ 12.01 lakh have not been intimated (August 2014).

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			
[02] Share amount of Government of Gujarat in construction work			
O 25,00.00	17,98.17	17,98.17	..
R - 7,01.83			

Reasons for surrendering the provision of ₹ 7,01.83 lakh on 31 March 2014 have not been intimated (August 2014).

32. Parvan Project (Commercial)

001. Direction and Administration

(01) Direction and Administration

[01] Construction works

O 4,67.94	1,04.75	1,04.75	..
R - 3,63.19			

Provision of ₹ 3,63.19 lakh was surrendered on 31 March 2014 due to less execution of works. However, detailed reasons have not been intimated (August 2014).

4701. Capital Outlay on Medium Irrigation

62. Regeneration/ Modernisation/
Renewal/ Up-gradation of Projects
(Commercial)

001. Direction and Administration

(02) Proportionate expenditure transferred
from Major head 2701-Establishment

O 4,74.82	4,10.01	3,73.76	- 36.25
R - 64.81			

Provision of ₹ 64.81 lakh was surrendered on 31 March 2014 due to adjustment of proportionate expenditure as per expenditure on works.

Reasons for the final saving of ₹ 36.25 lakh have not been intimated (August 2014).

63. Gardara Project (Commercial)

001. Direction and Administration

(01) Construction works

[01] Construction works (Pay and
allowances of work charged
employees)

O 4,10.30	40.49	- 3,01.59	- 3,42.08
R - 3,69.81			

Provision of ₹ 3,69.81 lakh was surrendered on 31 March 2014 due to less execution of works. However, detailed reasons have not been intimated (August 2014).

Reasons for the *minus* expenditure of ₹ 3,01.59 lakh and provision of ₹ 40.49 lakh remaining unutilised have not been intimated (August 2014).

GRANT No. 046 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4701. Capital Outlay on Medium Irrigation			
69. Rajgarh Project (Commercial)			
001. Direction and Administration			
(02) Proportionate expenditure transferred from Major head 2701			
O	5,80.33		
		4,32.61	3,95.71
R	- 1,47.72		- 36.90

Provision of ₹ 1,47.72 lakh was surrendered on 31 March 2014 due to adjustment of proportionate expenditure as per expenditure on works.

Reasons for the final saving of ₹ 36.90 lakh have not been intimated (August 2014).

71. Peeplad Project (Commercial)				
001. Direction and Administration				
(02) Grants under XIII Finance Commission				
[01] Construction works				
O	4,96.20			
		4,22.58	4,22.58	..
R	- 73.62			
72. Gagrini Project (Commercial)				
001. Direction and Administration				
(02) Grants under XIII Finance Commission				
[01] Construction works				
O	7,16.34			
		4,53.83	4,53.83	..
R	- 2,62.51			

Reasons for surrendering the provision of ₹ 3,36.13 lakh under the above two heads on 31 March 2014 have not been intimated (August 2014).

71. Peeplad Project (Commercial)				
001. Direction and Administration				
(02) Grants under XIII Finance Commission				
[02] Proportionate expenditure transferred from Major head 2701-80				
O	2,63.79			
		1,24.24	1,13.64	- 10.60
R	- 1,39.55			

Provision of ₹ 1,39.55 lakh was surrendered on 31 March 2014 due to adjustment of proportionate expenditure as per expenditure on works.

Reasons for the final saving of ₹ 10.60 lakh have not been intimated (August 2014).

GRANT No. 046 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4701. Capital Outlay on Medium Irrigation			
72. Gagrin Project (Commercial)			
001. Direction and Administration			
(02) Grants under XIII Finance Commission			
[02] Proportionate expenditure transferred from Major head 2701-80			
O 3,95.69	1,94.99	1,78.36	- 16.63
R - 2,00.70			
Reasons for surrendering the provision of ₹ 2,00.70 lakh on 31 March 2014 and final saving of ₹ 16.63 lakh have not been intimated (August 2014).			
4702. Capital Outlay on Minor Irrigation			
101. Surface Water			
(02) Minor Irrigation Construction Works			
[01] Execution			
O 1,81.15	92.17	91.79	- 0.38
R - 88.98			
Anticipated saving of ₹ 88.98 lakh was attributed to less expenditure on computerisation.			
101. Surface Water			
(04) Construction works under Accelerated Irrigation Benefit Programme (In Desert State)			
[01] Construction works			
O 5,48.48	..	..	..
R - 5,48.48			
101. Surface Water			
(04) Construction works under Accelerated Irrigation Benefit Programme (In Desert State)			
[02] Proportionate expenditure transferred from Major head 2701			
O 1,96.52	..	..	..
R - 1,96.52			

Entire provision of ₹ 7,45.00 lakh under the above two heads was surrendered on 31 March 2014 due to non-execution of works. However, detailed reasons have not been intimated (August 2014).

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] Re-generation/ Up-gradation/ Modernisation			
O 7,89.22	3,53.58	3,53.56	- 0.02
R - 4,35.64			

Provision of ₹ 4,35.64 lakh was surrendered on 31 March 2014 due to less execution of works. However, detailed reasons have not been intimated (August 2014).

101. Surface Water			
(06) Through the Chief Engineer, Water Resources			
[02] Proportionate expenditure transferred from Major head 2701			
O 2,82.78	89.18	81.57	- 7.61
R - 1,93.60			

Provision of ₹ 1,93.60 lakh was surrendered on 31 March 2014 due to adjustment of proportionate expenditure as per expenditure on works.

Reasons for the final saving of ₹ 7.61 lakh have not been intimated (August 2014).

800. Other expenditure			
(06) Restoration of Minor Irrigation Schemes (JICA)			
[02] Proportionate expenditure transferred from Major head 2701			
O 44,41.83	20,00.40	9,62.79	- 10,37.61
R - 24,41.43			

Surrender of ₹ 24,41.43 lakh on 31 March 2014 and final saving ₹ 10,37.61 lakh was due to adjustment of proportionate expenditure as per expenditure on works.

800. Other expenditure			
(06) Restoration of Minor Irrigation Schemes (JICA)			
[04] Execution			
O 78,17.22	47,64.04	47,06.39	- 57.65
S 0.01			
R - 30,53.19			

Anticipated saving of ₹ 30,53.19 lakh was attributed to less execution of works due to election code of conduct.

Reasons for the final saving of ₹ 57.65 lakh have not been intimated (August 2014).

GRANT No. 046 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4702. Capital Outlay on Minor Irrigation			
800. Other expenditure			
(06) Restoration of Minor Irrigation Schemes (JICA)			
[06] Through the Director of Agriculture			
O 4,17.36	2,71.16	2,71.16	..
R - 1,46.20			

Provision of ₹ 1,46.20 lakh was surrendered on 31 March 2014 due to less execution of works. However, detailed reasons have not been intimated (August 2014).

800. Other expenditure	
(09) State Partnership Irrigation Programme (European Commission) (through the Additional Chief Engineer, State Water Resources Planning Department)	
[01] Construction works	
O 25,74.00	16,14.17
R - 9,59.83	

16,14.22 + 0.05

Provision of ₹ 9,59.83 lakh was surrendered on 31 March 2014 due to sanctioned works being dropped by Line Departments and less expenditure incurred due to election code of conduct.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4700. Capital Outlay on Major Irrigation			
02. Chambal Project (Commercial)			
001. Direction and Administration			
(01) Through the Chief Engineer, Water Resources Department (Kota Barrage)			
[04] Renewal/ Upgradation/ Modernisation			
O 2,94.56	5,18.95	5,18.93	- 0.02
R 2,24.39			

Additional funds of ₹ 2,24.39 lakh were provided through re-appropriation on 31 March 2014 for payment of compensation.

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			
(09) Through the Chief Engineer, Water Resources Department			
Kota Barrage			
[01] Renewal/ Upgradation/ Modernisation/ Re-generation of Projects			
S 0.02	1,43.50	1,41.71	- 1.79
R 1,43.48			

Additional funds of ₹ 1,43.48 lakh were provided through re-appropriation on 31 March 2014 for execution of new works.

04. Indira Gandhi Nahar Project (Commercial)			
001. Direction and Administration			
(02) Second Stage			
[23] Veer Tejaji Water Lifting Scheme (Bangarsar Lift Scheme)			
O 1,17.00	4,36.11	4,51.12	+ 15.01
R 3,19.11			

Reasons for the providing additional funds of ₹ 3,19.11 lakh through re-appropriation on 31 March 2014 and final excess of ₹ 15.01 lakh have not been intimated (August 2014).

04. Indira Gandhi Nahar Project (Commercial)			
001. Direction and Administration			
(05) Amount received from Government of India under XIII Finance Commission			
[05] Choudhary Kumbharam Arya Lift Scheme (Nohar Sawa Lift Scheme)			
O 36.58	1,18.39	1,18.39	..
R 81.81			

Additional funds of ₹ 81.81 lakh were provided through re-appropriation on 31 March 2014 due to accelerated progress of construction.

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			
[01] Through the Chief Engineer, Indira Gandhi Nahar Project, Bikaner			
O 39,83.97	62,98.87	62,98.04	- 0.83
R 23,14.90			

Additional funds of ₹ 23,14.90 lakh were provided through re-appropriation on 31 March 2014 due to adjustment of suspense accounts.

04. Indira Gandhi Nahar Project (Commercial)			
799. Suspense			
(02) Stage Second			
[05] Through the Chief Engineer, Indira Gandhi Nahar Project, Jaisalmer			
O 59.17	2,24.80	2,24.83	+ 0.03
R 1,65.63			

Additional funds of ₹ 1,65.63 lakh were provided through re-appropriation on 31 March 2014 due to adjustment of suspense accounts.

04. Indira Gandhi Nahar Project (Commercial)			
800. Other expenditure			
(01) Main Canal (0 KM to 74 KM) (through the Chief Engineer, Water Resources (North) Department)			
[08] Amount received from Government of India under XIII Finance Commission			
O 6,00.00	7,99.98	7,97.08	- 2.90
R 1,99.98			

Additional funds of ₹ 1,99.98 lakh were provided through re-appropriation on 31 March 2014 due to receipt of more funds from the Government of India under XIII Finance Commission.

06. Gurgaon Canal (Commercial)			
001. Direction and Administration			
(02) Renewable/ Up-gradation/ Modernisation			
O 0.01	5,77.51	5,67.59	- 9.92
S 0.01			
R 5,77.49			

Additional funds of ₹ 5,77.49 lakh were provided through re-appropriation on 31 March 2014 for execution of new works.

Reasons for the final saving of ₹ 9.92 lakh have not been intimated (August 2014).

GRANT No. 046 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4700. Capital Outlay on Major Irrigation			
28. Bisalpur Project (Commercial)			
001. Direction and Administration			
(04) Construction works			
O	0.01		
		3,51.83	
R	3,51.82	3,53.33	+ 1.50

Additional funds of ₹ 3,51.82 lakh were provided through re-appropriation on 31 March 2014 for meeting outstanding liabilities.

28. Bisalpur Project (Commercial)				
001. Direction and Administration				
(05) Re-generation/ Up-gradation/ Modernisation/ Renewal				
[01] Construction works				
S	0.02			
		2,94.36		
R	2,94.34	3,71.23	+ 76.87	
37. Renewal/ Modernisation/ Up-gradation/ Re-generation of Projects (Commercial)				
001. Direction and Administration				
(01) Construction works				
O	0.01			
S	0.01			
R	4,96.77	4,96.79	6,55.89	+ 1,59.10

Additional funds of ₹ 7,91.11 lakh under the above two heads were provided through re-appropriation on 31 March 2014 due to execution of new works.

Reasons for the final excess of ₹ 2,35.97 lakh under the above two heads have not been intimated (August 2014).

80. General				
800. Other expenditure				
(02) Rajasthan Water Sector Restructuring Project				
[02] Execution (through the Chief Engineer, Water Resources Department)				
O	0.01			
S	0.01			
R	2,64.61	2,64.63	2,63.10	- 1.53

Additional funds of ₹ 2,64.61 lakh were provided through re-appropriation on 31 March 2014 due to accelerated progress of works.

Additional funds of ₹ 2,52.30 lakh were provided through re-appropriation on 31 March 2014 for execution of new works.

24. Somkamla Amba Project
(Commercial)
001. Direction and Administration
(02) Re-generation/ Up-gradation/
Modernisation/ Renewal
[01] Construction works

28. Lasadia Project (Commercial)
001. Direction and Administration
(02) Re-generation/ Up-gradation/
Modernisation/ Renewal
[01] Construction works

29. Somkagdar Project (Commercial)
001. Direction and Administration
(02) Re-generation/ Up-gradation/
Modernisation/ Renewal
[01] Construction works

Additional funds of ₹ 6,21.52 lakh under the above three heads were provided through re-appropriation on 31 March 2014 for execution of new works.

Reasons for the final excess of ₹ 30.14 lakh under head “4701-24-001(02)[01]” and final saving of ₹ 6.36 lakh under head “4701-28-001(02)[01]” have not been intimated (August 2014).

GRANT No. 046 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4701. Capital Outlay on Medium Irrigation			
62. Re-generation/ Modernisation/ Renewal/ Up-gradation of Projects (Commercial)			
001. Direction and Administration			
(01) Construction works			
O	8,88.18	11,06.92	..
R	2,18.74		

Additional funds of ₹ 2,18.74 lakh were provided through re-appropriation on 31 March 2014 for execution of new works.

66. Takali Project (Commercial)
001. Direction and Administration
(03) Grants under XIII Finance
Commission

O	5,20.72	8,83.89	..
R	3,63.17		

Additional funds of ₹ 3,63.17 lakh were provided through re-appropriation on 31 March 2014 due to receipt of additional funds from the Government of India under XIII Finance Commission.

69. Rajgarh Project (Commercial)
001. Direction and Administration
(01) Direction and Administration

O	10,91.62	13,19.21	..
R	2,27.59		

Additional funds of ₹ 2,27.59 lakh were provided through re-appropriation on 31 March 2014 due to accelerated progress of works.

4702. Capital Outlay on Minor Irrigation
101. Surface Water
(02) Minor Irrigation Construction Works
[02] Construction Works

O	13,03.05	25,46.71	- 0.01
R	12,43.66		

Additional funds of ₹ 12,43.66 lakh were provided through re-appropriation on 31 March 2014 due to accelerated progress of works.

101. Surface Water
(03) Re-generation/ Up-gradation/
Modernisation
[01] Construction Works

O	5,29.33	14,38.58	+ 0.04
R	9,09.25		

GRANT No. 046 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4702. Capital Outlay on Minor Irrigation			
800. Other expenditure			
(05) Water Harvesting Structure			
[01] Construction works			
O	49,96.38		
		56,70.46	56,70.46
R	6,74.08		..

Additional funds of ₹ 15,83.33 lakh under the above two heads were provided through re-appropriation on 31 March 2014 for execution of new works.

4711. Capital Outlay on Flood Control Projects			
01. Flood Control			
103. Civil Construction Work			
(01) Construction works related to Ghaggar Flood Control (through the Chief Engineer, Water Resources (North) Department)			
[01] Construction works			
O	5,07.94		
		6,23.05	6,22.00
R	1,15.11		- 1.05

Additional funds of ₹ 1,15.11 lakh were provided through re-appropriation on 31 March 2014 for meeting outstanding liabilities.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4701. Capital Outlay on Medium Irrigation			
67. Lahasi Project (Commercial)			
001. Direction and Administration			
(04) Proportionate expenditure transferred from Major head 2701-80			
O	4,22.07		
		2,94.15	8,33.65
R	- 1,27.92		+ 5,39.50

Provision of ₹ 1,27.92 lakh was surrendered on 31 March 2014 due to adjustment of proportionate expenditure as per expenditure on works. However, actual adjustment of proportionate expenditure was more than the estimation which resulted in final excess of ₹ 5,39.50 lakh under the head.

GRANT No. 046 - (Concl.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4702. Capital Outlay on Minor Irrigation			
101. Surface Water			
(02) Minor Irrigation Construction Works			
[04] Proportionate expenditure transferred from Major head 2701-Establishment			
O 4,66.90	6,42.32	5,87.53	- 54.79
R 1,75.42			
101. Surface Water			
(03) Re-generation/ Up-gradation/ Modernisation			
[02] Proportionate expenditure transferred from Major head 2701			
O 2,90.17	4,53.17	3,80.81	- 72.36
R 1,63.00			
800. Other expenditure			
(05) Water Harvesting Structure			
[02] Proportionate expenditure transferred from Major head 2701			
O 5,47.37	16,11.13	13,08.20	- 3,02.93
R 10,63.76			

Additional funds of ₹ 14,02.18 lakh under the above three heads were provided through re-appropriation on 31 March 2014 due to adjustment of proportionate expenditure as per expenditure on works. However, actual adjustment of proportionate expenditure was less than the estimation which resulted in final saving of ₹ 4,30.08 lakh under the above three heads.

5. **Suspense Transactions**- The break-up of "Suspense" transactions accounted for in the Capital Section in 2013-14 is given below together with the opening and closing balance under the different sub-heads of "Suspense":-

Sub heads of "Suspense" under	Opening balance Debit (+) Credit (-)	Debits during the year	Credits during the year	Closing balance Debit (+) Credit (-)
(₹ in lakh)				
Capital*				
Stock	(-) 27,68.41	29,36.60	32,38.44	(-) 30,70.25
Miscellaneous Public Works Advances	(+) 12,84.06	33,67.09	44,14.69	(+) 2,36.46
Total	(-) 14,84.35	63,03.69	76,53.13	(-) 28,33.79

* 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	22,42,82	23,81,72	21,02,60	- 2,79,12
Supplementary	1,38,90			
Amount surrendered during the year (31 March 2014)				2,78,67
Charged				
Original	1	1	..	- 1
Supplementary	..			
Amount surrendered during the year (31 March 2014)				1
Capital				
Voted				
Original	31,63,61	50,14,05	46,93,91	- 3,20,14
Supplementary	18,50,44			
Amount surrendered during the year (31 March 2014)				2,20,14

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

- Supplementary grant of ₹ 1,38.90 lakh obtained in February 2014 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 -
3452. Tourism				
80. General				
001. Direction and Administration				
O	11,03.40	9,87.52	9,87.52	..
R	- 1,15.88			

Anticipated saving of ₹ 1,15.88 lakh was attributed to (i) abolition of posts of police personnel working at Paryatak Swagat Kendra, Udaipur due to opening of the Tourist Police Station at Udaipur, (ii) non-deployment of police personnel as tourist police by police department against the sanctioned posts and (iii) repatriation of police personnel to their parent office who were deputed at Jaisalmer Tourist Office.

GRANT No. 047 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
3452. Tourism			
80. General			
800. Other expenditure			
(02) Tourist Information and Publicity			
O	9,34.36		
S	1,38.90	9,75.23	- 0.45
R	- 97.58		

Provision of ₹ 1,38.90 lakh obtained in February 2014 through second supplementary grant to meet the pending liabilities and expenditure on organising of *Rajasthan Divas Samaroh-2014* was excessive in view of anticipated saving under the head.

Anticipated saving of ₹ 97.58 lakh was attributed to less expenditure on *Rajasthan Divas Samaroh-2014* as the function was organised at small scale.

80. General
800. Other expenditure
(07) Rajasthan Fair Organisation
Authority

O	1,20.00	70.00	70.00	..
R	- 50.00			

Anticipated saving of ₹ 50.00 lakh was attributed mainly to less expenditure on pay and allowances. However, detailed reasons have not been intimated (August 2014).

Capital**Voted**

1. In view of final saving of ₹ 3,20.14 lakh, supplementary grant of ₹ 18,50.44 lakh obtained in August 2013 (₹ 14,99.99 lakh) and February 2014 (₹ 3,50.45 lakh) was excessive.
2. 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	25,17.53	19,05.96	- 1,00.00
R	- 5,11.57		

Anticipated saving of ₹ 5,11.57 lakh was attributed mainly to non-sanction of new works.

Final saving of ₹ 1,00.00 lakh was due to deposit of unspent amount of ₹ 1,00.00 lakh by the Rajasthan Paryatan Vikas Nigam Limited lying in P. D. Account. The Government of India has directed the State Government to write back the unspent amount relating to all projects of tourism sanctioned under the recommendations of XI Five Year Plan. Accordingly, funds sanctioned earlier for development of Dang Circuit under Paryatan Destination Project, which remained unspent, was deposited by Rajasthan Paryatan Vikas Nigam Limited.

GRANT No. 047 - (Concl'd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
5452. Capital Outlay on Tourism			
80. General			
800. Other expenditure			
(05) Development of Rural Tourism			
O 3,71.04	1,83.45	1,83.45	..
R - 1,87.59			

Anticipated saving of ₹ 1,87.59 lakh was attributed mainly to (i) non-sanction of new works due to election code of conduct and (ii) slow progress of ongoing works.

80. General	
800. Other expenditure	
(06) Construction of Tourism Building	
O 2,75.00	1,04.50
R - 1,70.50	

Provision of ₹ 1,70.50 lakh was surrendered on 31 March 2014 due to slow progress of plinth work for construction of tourism building which started in 2012-13.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
7452. Loans for Tourism			
60. Others			
190. Loans to Public Sector and other Undertakings			
(05) Loan to Rajasthan State Hotel Corporation Limited			
O 0.01	10,00.00	10,00.00	..
S 3,50.45			
R 6,49.54			

Supplementary grant of ₹ 3,50.45 lakh in February 2014 and additional funds of ₹ 6,49.54 lakh through re-appropriation on 31 March 2014 were obtained to make available more loans to *Rajasthan State Hotel Corporation Limited*.

GRANT No. 048 – POWER (ALL VOTED)

**Major heads : Revenue - 2801. Power and
2810. New and Renewable Energy
Capital - 4801. Capital Outlay on Power Projects and
6801. Loans for Power Projects**

		Total grant	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Original	93,80,62,87	93,90,62,91	72,13,12,51	- 21,77,50,40
Supplementary	10,00,04			
Amount surrendered during the year (31 March 2014)				21,77,50,40
Capital				
Original	31,18,60,73	37,82,90,24	31,38,63,13	- 6,44,27,11
Supplementary	6,64,29,51			
Amount surrendered during the year (31 March 2014)				6,44,27,11

Notes and comments :**Revenue**

1. In view of final saving of ₹ 21,77,50.40 lakh, provision of ₹ 10,00.04 lakh obtained in August 2013 through first supplementary grant for *Solar Roof Top Power Generation Scheme* was unnecessary as the actual expenditure was less than the original budget estimates.
2. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2801. Power			
80. General			
190. Assistance to Public Sector and other Undertakings			
(08) Grants to Rajasthan Rajya Vidyut Prasaran Nigam Limited			
O	18,43.91	..	..
R	- 18,43.91		

Provision of ₹ 18,43.91 lakh estimated for payment of interest subsidy to Rajasthan Rajya Vidyut Prasaran Nigam Limited was unnecessary as the actual payment of interest was not to be made during the year. This resulted in entire provision being surrendered on 31 March 2014. During year 2012-13 also, the entire provision was surrendered under the head.

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			
(16) Grants for electric tax to Jaipur Vidyut Vitran Nigam Limited			
O 4,94,00.00	2,51,11.33	2,51,11.33	..
R - 2,42,88.67			
80. General			
190. Assistance to Public Sector and other Undertakings			
(17) Grants for electric tax to Jodhpur Vidyut Vitran Nigam Limited			
O 3,00,00.00	1,55,61.42	1,55,61.42	..
R - 1,44,38.58			
80. General			
190. Assistance to Public Sector and other Undertakings			
(18) Grants for electric tax to Ajmer Vidyut Vitran Nigam Limited			
O 3,56,00.00	2,17,18.81	2,17,18.81	..
R - 1,38,81.19			
Provision of ₹ 5,26,08.44 lakh under the above three heads was surrendered on 31 March 2014 due to release of grants as per recovery of electric tax by Vidyut Vitran Nigams.			
80. General			
190. Assistance to Public Sector and other Undertakings			
(19) Power-General-Assistance to Public Sector and other Undertakings- Grants to Jaipur Vidyut Vitran Nigam for interest on bonds			
O 5,65,63.00	..	..	..
R - 5,65,63.00			
80. General			
190. Assistance to Public Sector and other Undertakings			
(20) Power-General-Assistance to Public Sector and other Undertakings- Grants to Jodhpur Vidyut Vitran Nigam for interest on bonds			
O 5,84,25.00	..	..	..
R - 5,84,25.00			

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			
(21) Power-General-Assistance to Public Sector and other Undertakings- Grants to Ajmer Vidyut Vitran Nigam for interest on bonds			
O	6,79,25.00		
R	- 6,79,25.00	..	..

Provision of ₹ 18,29,13.00 lakh under the above three heads estimated for release of subsidy to above three Vidyut Vitran Nigams Limited for payment of interest on bonds was unnecessary as the actual payment of interest was not to be made during the year under Financial Restructuring Package. This resulted in entire provision being surrendered on 31 March 2014.

80. General	
190. Assistance to Public Sector and other Undertakings	
(25) Grants to Ajmer Vidyut Vitran Nigam Limited for not increasing the rates	
O	15,47,70.58
R	- 3,18,47.63

12,29,22.95	12,29,22.95	..

Reasons for surrendering the provision of ₹ 3,18,47.63 lakh on 31 March 2014 have not been intimated (August 2014).

80. General	
190. Assistance to Public Sector and other Undertakings	
(31) Grants against deposit of electric theft crime compounding amount	
[01] Grants to Jaipur Vidyut Vitran Nigam	
O	40,00.00
R	- 34,14.95

5,85.05	5,85.05	..

80. General	
190. Assistance to Public Sector and other Undertakings	
(31) Grants against deposit of electric theft crime compounding amount	
[02] Grants to Jodhpur Vidyut Vitran Nigam	
O	25,00.00
R	- 22,64.76

2,35.24	2,35.24	..

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 of electric theft crime compounding amount			
[03] Grant to Ajmer Vidyut Vitran Nigam			
O 35,00.00	3,85.36	3,85.36	..
R - 31,14.64			

Provision of ₹ 87,94.35 lakh under the above three heads was surrendered on 31 March 2014 due to release of grants as per recovery of power theft crime compounding amount by power distribution companies.

2810. New and Renewable Energy			
190. Assistance to Public Sector and other Enterprises			
(01) Assistance to Rajasthan Akshay Urja Corporation Limited			
[01] Solar Roof Top Power Generation Scheme			
S 10,00.00	..	..	..
R - 10,00.00			

Reasons for surrendering the provision of ₹ 10,00.00 lakh on 31 March 2014 have not been intimated (August 2014).

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			
(24) Grant to Jodhpur Vidyut Vitran Nigam Limited for not increasing the rates			
O 18,97,72.58	23,91,15.69	23,91,15.69	..
R 4,93,43.11			

Additional funds of ₹ 4,93,43.11 lakh were provided through re-appropriation on 31 March 2014 due to release of more grants to power distribution company after increasing the power rates by Rajasthan Energy Regulatory Commission.

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			
(27) Grant to Jaipur Vidyut Vitran Nigam Limited			
[01] Distribution of CFL			
S 0.01	39,60.00	39,60.00	..
R 39,59.99			
80. General			
190. Assistance to Public Sector and other Undertakings			
(28) Grant to Jodhpur Vidyut Vitran Nigam Limited			
[01] Distribution of CFL			
S 0.01	36,40.00	36,40.00	..
R 36,39.99			
80. General			
190. Assistance to Public Sector and other Undertakings			
(29) Grant to Ajmer Vidyut Vitran Nigam Limited			
[01] Distribution of CFL			
S 0.01	44,00.00	44,00.00	..
R 43,99.99			

Additional funds of ₹ 1,19,99.97 lakh under the above three heads were provided through re-appropriation on 31 March 2014 for distribution of CFL.

Capital**Voted**

1. In view of final saving of ₹ 6,44,27.11 lakh, supplementary grant of ₹ 6,64,29.51 lakh obtained in August 2013 (₹ 65,00.00 lakh) and February 2014 (₹ 5,99,29.51 lakh) for capital investment in power companies was excessive.
2. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4801. Capital Outlay on Power Projects			
80. General			
190. Investments in Public Sector and Other Undertakings			
(02) Investment in Rajasthan Rajya Vidyut Utpadan Nigam Limited			
O 8,88,33.92	5,20,07.20	5,20,07.20	..
R - 3,68,26.72			

Provision of ₹ 3,68,26.72 lakh was surrendered (₹ 3,50,77.21 lakh) and re-appropriated to other heads (₹ 17,49.51 lakh) on 31 March 2014 due to reduction in plan ceiling.

GRANT No. 048 - (Concl'd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4801. Capital Outlay on Power Projects			
80. General			
190. Investments in Public Sector and Other Undertakings			
(03) Investment in Rajasthan Rajya Vidyut Prasaran Nigam Limited			
O 3,58,42.80	2,29,10.48	2,29,10.48	..
R - 1,29,32.32			
80. General			
190. Investments in Public Sector and Other Undertakings			
(05) Investment in Jodhpur Vidyut Vitran Nigam Limited			
O 5,67,47.82	8,04,79.95	8,04,79.95	..
S 3,80,12.55			
R - 1,42,80.42			
80. General			
190. Investments in Public Sector and Other Undertakings			
(06) Investment in Ajmer Vidyut Vitran Nigam Limited			
O 5,73,58.93	7,71,38.77	7,71,38.77	..
S 2,19,16.96			
R - 21,37.12			

Provision of ₹ 2,93,49.86 lakh under the above three heads was surrendered on 31 March 2014 due to reduction in plan ceiling.

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 -
4801. Capital Outlay on Power Projects			
80. General			
190. Investments in Public Sector and Other Undertakings			
(04) Investment in Jaipur Vidyut Vitran Nigam Limited			
O 7,20,77.22	7,38,26.73	7,38,26.73	..
R 17,49.51			

Additional funds of ₹ 17,49.51 lakh were provided through re-appropriation on 31 March 2014 due to increase in plan ceiling.

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	3,75,80,76	3,75,80,76	2,48,69,19	- 1,27,11,57
Supplementary	..			
Amount surrendered during the year (31 March 2014)				1,27,11,40

Notes and comments :

Revenue

1. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -	
3604. Compensation and Assignments to Local Bodies and Panchayati Raj Institutions				
101. Land Revenue				
(03) Apanage and other compensations				
[01] Recurring assistance to Religious and Educational Institutions (through the Devasthan Department)				
O	5,94.52	19.51	19.37	- 0.14
R	- 5,75.01			
Reasons for the anticipated saving of ₹ 5,75.01 lakh have not been intimated (August 2014).				
196. Assistance to Zila Parishads / District level Panchayats				
(01) Assignments to Zila Parishads				
[03] Assignments from Royalties on Petroleum				
O	2,02.48	..	..	..
R	- 2,02.48			

Reasons for surrendering the entire provision of ₹ 2,02.48 lakh on 31 March 2014 have not been intimated (August 2014).

GRANT No. 049 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
3604. Compensation and Assignments to Local Bodies and Panchayati Raj Institutions			
196. Assistance to Zila Parishads / District level Panchayats			
(01) Assignments to Zila Parishads			
[04] Assignments from share in amount received from sale on the shops of country made liquor and India made foreign liquor			
O 66.00	..	..	..
R - 66.00			
Reasons for surrendering the entire provision of ₹ 66.00 lakh on 31 March 2014 have not been intimated (August 2014).			
197. Assistance to Block Panchayats/ Intermediate level Panchayats			
(01) Assignments to Panchayat Samitis			
[01] Assignments from Entertainment Tax on Direct to Home Services (D.T.H.)			
O 1,10.00	..	..	..
R - 1,10.00			
Reasons for surrendering the entire provision of ₹ 1,10.00 lakh on 31 March 2014 have not been intimated (August 2014).			
197. Assistance to Block Panchayats/ Intermediate level Panchayats			
(01) Assignments to Panchayat Samitis			
[03] Assignments from Royalties on Petroleum			
O 8,09.92	..	..	..
R - 8,09.92			
Reasons for surrendering the entire provision of ₹ 8,09.92 lakh on 31 March 2014 have not been intimated (August 2014).			
197. Assistance to Block Panchayats/ Intermediate level Panchayats			
(01) Assignments to Panchayat Samitis			
[04] Assignments from shares in amount received from sale on the shops of country made liquor and India made foreign liquor			
O 2,64.00	..	..	..
R - 2,64.00			
Reasons for surrendering the entire provision of ₹ 2,64.00 lakh on 31 March 2014 have not been intimated (August 2014).			

GRANT No. 049 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
3604. Compensation and Assignments to Local Bodies and Panchayati Raj Institutions			
197. Assistance to Block Panchayats/ Intermediate level Panchayats			
(01) Assignments to Panchayat Samitis			
[06] Assignments from share of Entry Tax on goods			
O 3,32.20	1,83.31	1,83.31	..
R - 1,48.89			
Reasons for surrendering the provision of ₹ 1,48.89 lakh on 31 March 2014 have not been intimated (August 2014).			
198. Assistance to Gram Panchayats			
(01) Share of Panchayats in royalty under the recommendations of State Finance Commission			
O 75,00.00	..	..	..
R - 75,00.00			
Provision of ₹ 75,00.00 lakh under Non-plan was estimated for an amount of 3 percent of net income from royalty for the year 2012-13 to be transferred to PD Accounts of related panchayats. However, due to Government's decision for non-transferring the royalty amount of panchayats under Non-plan head, the entire provision of ₹ 75,00.00 lakh was surrendered (₹ 16,84.94 lakh) and re-appropriated to other heads (₹ 58,15.06 lakh) on 31 March 2014.			
198. Assistance to Gram Panchayats			
(02) Assignments to Gram Panchayats			
[07] Assignments from Royalties on Petroleum			
O 57,36.91	..	..	..
R - 57,36.91			
Reasons for surrendering the entire provision of ₹ 57,36.91 lakh on 31 March 2014 have not been intimated (August 2014).			
198. Assistance to Gram Panchayats			
(02) Assignments to Gram Panchayats			
[08] Assignments from shares in amount received from sale on the shops of country made liquor and India Made Foreign Liquor (IMFL)			
O 18,70.00	..	..	..
R - 18,70.00			
Reasons for surrendering the entire provision of ₹ 18,70.00 lakh on 31 March 2014 have not been intimated (August 2014).			

GRANT No. 049 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
3604. Compensation and Assignments to Local Bodies and Panchayati Raj Institutions			
198. Assistance to Gram Panchayats			
(02) Assignments to Gram Panchayats			
[10] Assignments from the share of Entry Tax on goods			
O 23,56.20	11,50.54	11,50.54	..
R - 12,05.66			

Reasons for surrendering the provision of ₹ 12,05.66 lakh on 31 March 2014 have not been intimated (August 2014).

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 -
3604. Compensation and Assignments to Local Bodies and Panchayati Raj Institutions			
196. Assistance to Zila Parishads / District level Panchayats			
(01) Assignments to Zila Parishads			
[02] Assignments from Royalties on Minerals			
O 1,98.00	3,67.91	3,67.91	..
R 1,69.91			

Reasons for providing the additional funds of ₹ 1,69.91 lakh through re-appropriation on 31 March 2014 have not been intimated (August 2014).

197. Assistance to Block Panchayats/ Intermediate level Panchayats
- (01) Assignments to Panchayat Samitis
- [02] Assignments from Royalties on Minerals

O 7,92.00	14,71.65	14,71.65	..
R 6,79.65			

Reasons for providing the additional funds of ₹ 6,79.65 lakh through re-appropriation on 31 March 2014 have not been intimated (August 2014).

GRANT No. 049 - (Concl'd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
3604. Compensation and Assignments to Local Bodies and Panchayati Raj Institutions			
198. Assistance to Gram Panchayats			
(02) Assignments to Gram Panchayats			
[06] Assignments from Royalties on Minerals			
O 56,10.00	1,04,24.19	1,04,24.19	..
R 48,14.19			

Reasons for providing the additional funds of ₹ 48,14.19 lakh through re-appropriation on 31 March 2014 have not been intimated (August 2014).

198. Assistance to Gram Panchayats
(02) Assignments to Gram Panchayats
[11] Assignments from Income from
Tendu Patta and Other forest
minor crops

O 3,39.59	4,90.65	4,90.65	..
R 1,51.06			

Reasons for providing the additional funds of ₹ 1,51.06 lakh through re-appropriation on 31 March 2014 have not been intimated (August 2014).

GRANT No. 050 - RURAL EMPLOYMENT (ALL VOTED)

**Major heads : Revenue - 2505. Rural Employment and
2515. Other Rural Development Programmes
Capital - 4515. Capital Outlay on Other Rural
Development Programmes**

		Total grant	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Original	2,86,31,95	3,83,65,73	3,26,22,67	- 57,43,06
Supplementary	97,33,78			
Amount surrendered during the year (31 March 2014)				57,42,46
Capital				
Original	27,37,80	73,00,80	61,07,40	- 11,93,40
Supplementary	45,63,00			
Amount surrendered during the year (31 March 2014)				11,93,40

Notes and comments :**Revenue**

1. In view of final saving of ₹ 57,43.06 lakh, provision of ₹ 97,33.78 lakh obtained in August 2013 through first supplementary grant for 50 days additional employment under MNREGA and cash assistance was excessive.
2. Persistent savings were noticed during the years 2009-10, 2010-11, 2011-12, 2012-13 and 2013-14 to the extent of ₹ 2,63,75.74 lakh, ₹ 26,75.93 lakh, ₹ 76,14.94 lakh, ₹ 60,69.06 lakh and ₹ 57,43.06 lakh respectively ranging from 9.08 percent to 45.91 percent 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.
3. Saving occurred mainly under the following heads :-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2505. Rural Employment				
02. Rural Employment Guarantee Scheme (State Share)				
101. National Rural Employment Guarantee Scheme				
(01) National Rural Employment Guarantee Scheme				
[03] Functional related				
O	2,45,84.61	1,05,42.00	1,05,42.00	..
R	- 1,40,42.61			

Reasons for the anticipated saving of ₹ 1,40,42.61 lakh have not been intimated (August 2014).

GRANT No. 050 - (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 -
2505. Rural Employment			
01. National Programmes			
196. Assistance to Zila Parishads/District level Panchayats			
(01) Indira Awas Yojana			
[03] Grant (State Share)			
O	40,33.92		
		53,15.99	
R	12,82.07	53,15.39	- 0.60

Additional funds of ₹ 12,82.07 lakh were provided through re-appropriation on 31 March 2014 due to receipt of funds from the Government of India and consequent more release of state share.

02. Rural Employment Guarantee Scheme (State Share)
800. Other expenditure
- (02) Navachar/New Schemes of Rural Development Department
- [01] Functional relating

O	0.02		
S	97,33.78	1,67,61.78	
R	70,27.98	1,67,61.78	..

Reasons for providing additional funds of ₹ 70,27.98 lakh through re-appropriation on 31 March 2014 have not been intimated (August 2014).

Capital**Voted**

1. In view of final saving of ₹ 11,93.40 lakh, provision of ₹ 45,63.00 lakh obtained in August 2013 through first supplementary grant for *Gramin Jan Bhagidari Vikas Yojana* was excessive.
2. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4515. Capital Outlay on Other Rural Development Programmes			
101. Panchayati Raj			
(16) Swavivek Zila Vikas Yojana			
[01] For Zila Parishad (Rural Development Cell)			
O	2,80.80		
		1,40.40	
R	- 1,40.40	1,40.40	..

Provision of ₹ 1,40.40 lakh was surrendered on 31 March 2014 due to reduction in plan ceiling.

GRANT No. 050 - (Concl'd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4515. Capital Outlay on Other Rural Development Programmes			
101. Panchayati Raj			
(19) Gramin Jan Bhagidari Vikas Yojana			
[01] For Zila Parishad (Rural Development Cell)			
O	24,57.00		
S	45,63.00	59,67.00	59,67.00
R	- 10,53.00		..

Provision of ₹ 45,63.00 lakh obtained in August 2013 through first supplementary grant for *Gramin Jan Bhagidari Vikas Yojana* was excessive in view of anticipated saving under the head.

Reasons for surrendering the provision of ₹ 10,53.00 lakh on 31 March 2014 have not been intimated (August 2014).

**GRANT No. 051 – SPECIAL COMPONENT PLAN FOR
WELFARE OF SCHEDULED CASTES**

- Major heads : Revenue –**
- 2014. Administration of Justice,**
 - 2029. Land Revenue,**
 - 2055. Police,**
 - 2056. Jails,**
 - 2059. Public Works,**
 - 2202. General Education,**
 - 2203. Technical Education,**
 - 2204. Sports and Youth Services,**
 - 2205. Art and Culture,**
 - 2210. Medical and Public Health,**
 - 2211. Family Welfare,**
 - 2216. Housing,**
 - 2217. Urban Development,**
 - 2225. Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities,**
 - 2230. Labour and Employment,**
 - 2235. Social Security and Welfare,**
 - 2236. Nutrition,**
 - 2401. Crop Husbandry,**
 - 2402. Soil and Water Conservation,**
 - 2403. Animal Husbandry,**
 - 2405. Fisheries,**
 - 2406. Forestry and Wild Life,**
 - 2425. Co-operation,**
 - 2501. Special Programmes for Rural Development,**
 - 2505. Rural Employment,**
 - 2515. Other Rural Development Programmes,**
 - 2701. Medium Irrigation,**
 - 2702. Minor Irrigation,**
 - 2705. Command Area Development,**
 - 2801. Power,**
 - 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 Surveys and Statistics,**
 - 3456. Civil Supplies and**
 - 3475. Other General Economic Services**
- Capital –**
- 4055. Capital Outlay on Police,**
 - 4059. Capital Outlay on Public Works,**
 - 4202. Capital Outlay on Education, Sports, Art and Culture,**
 - 4210. Capital Outlay on Medical and Public Health,**
 - 4215. Capital Outlay on Water Supply and Sanitation,**
 - 4217. Capital Outlay on Urban Development,**

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,
 4402. Capital Outlay on Soil and Water Conservation,
 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,
 5452. Capital Outlay on Tourism and
 5475. Capital Outlay on Other General Economic Services

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	26,91,96,46	29,55,13,22	26,92,87,32	- 2,62,25,90
Supplementary	2,63,16,76			
Amount surrendered during the year (31 March 2014)				2,61,05,52
Charged				
Original	2	2	..	- 2
Supplementary	..			
Amount surrendered during the year (31 March 2014)				2

GRANT No. 051 - (Contd.)

		Total grant or appropriation	Actual expenditure (₹in thousand)	Excess + Saving -
Capital				
Voted				
Original	18,61,39,78	20,93,01,70	18,17,94,07	- 2,75,07,63
Supplementary	2,31,61,92			
Amount surrendered during the year (31 March 2014)				2,72,42,79

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

1. In view of final saving of ₹ 2,62,25.90 lakh, provision of ₹ 2,63,16.12 lakh obtained in February 2014 through second supplementary grant, out of total supplementary grant of ₹ 2,63,16.76 lakh was excessive.
2. Out of final saving of ₹ 2,62,25.90 lakh, a sum of ₹ 1,20.38 lakh remained unsurrendered.
3. Persistent savings were noticed during the years 2009-10, 2010-11, 2011-12, 2012-13 and 2013-14 to the extent of ₹ 48,39.57 lakh, ₹ 16,58.51 lakh, ₹ 2,02,87.95 lakh, ₹ 1,95,65.11 lakh and ₹ 2,62,25.90 lakh respectively ranging from 2.18 percent to 10.65 percent of the total budget under the Grant. One of the reasons for the persistent savings over these years was less receipt of funds from the Government of India and consequent less release of state share.
4. 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	11,10.76	..	..
R	- 11,10.76		
Entire provision of ₹ 11,10.76 lakh was surrendered on 31 March 2014 due to non-starting of the survey and re-survey work under <i>National Land Records Modernisation Programme</i> .			
2202. General Education			
01. Elementary Education			
800. Other expenditure			
(16) Re-imbursement to private schools under Right to Education-for Scheduled Castes			
O	48,16.00	9,26.80	..
R	- 38.89.20		

Provision of ₹ 38,89.20 lakh was re-appropriated to other heads on 31 March 2014 due to less number of beneficiaries for free education than estimated and re-imbursement of fees to non-government schools was made on the basis of certified re-imbursement fees of 2012-13 session instead of actual fees.

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2202. General Education			
02. Secondary Education			
107. Scholarships			
(05) Pre-metric Scholarships to students of Scheduled Castes			
[02] Pre-metric Scholarships			
O 29,80.00	23,41.83	23,42.30	+ 0.47
R - 6,38.17			

Provision of ₹ 6,38.17 lakh was surrendered on 31 March 2014 due to less receipt of funds from the Government of India as the funds were transferred directly by the Government of India to beneficiaries of districts attached with Direct Benefit Transfer (DBT).

02. Secondary Education
107. Scholarships
(14) Pre-metric Scholarships to children of families engaged in scavenger works

O 21,46.15	16,84.70	16,84.69	- 0.01
R - 4,61.45			

Reasons for surrendering the provision of ₹ 4,61.45 lakh on 31 March 2014 have not been intimated (August 2014).

02. Secondary Education
109. Government Secondary Schools
(07) Rashtriya Madhyamik Shiksha Abhiyan
[02] Madhyamik Shiksha Abhiyan - Scheduled Castes

O 47,26.51	16,02.67	16,02.67	..
S 0.01			
R - 31,23.85			

Reasons for the anticipated saving of ₹ 31,23.85 lakh have not been intimated (August 2014).

02. Secondary Education
109. Government Secondary Schools
(08) Girls Hostels
[02] Girls Hostels - Scheduled Castes

O 1,16.17	13.55	13.55	..
S 0.01			
R - 1,02.63			

Anticipated saving of ₹ 1,02.63 lakh was attributed mainly to less receipt of funds from the Government of India.

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2202. General Education			
02. Secondary Education			
109. Government Secondary Schools			
(09) Model Schools			
[02] Model Schools - Scheduled Castes			
O	9,13.76		
S	0.02	2,13.86	2,13.86
R	- 6,99.92		..

Anticipated saving of ₹ 6,99.92 lakh was attributed to less receipt of funds from the Government of India and consequent less release of state share.

02. Secondary Education
 789. Special Component Plan for
 Scheduled Castes
 (09) Distribution of bicycle to girls
 students of rural areas of Scheduled
 Castes Areas

O	24,69.90	23,74.60	23,74.60	..
R	- 95.30			

Provision of ₹ 24,69.90 lakh was estimated for distribution of bicycles to girls students in rural areas. However, cheques for bicycles were distributed only to eligible girls students which resulted in anticipated saving of ₹ 95.30 lakh surrendered on 31 March 2014.

02. Secondary Education
 789. Special Component Plan for
 Scheduled Castes
 (16) Furniture facility to Secondary
 Schools

O	4,97.59	..	..	..
R	- 4,97.59			

Entire provision of ₹ 4,97.59 lakh was surrendered on 31 March 2014 due to reduction in plan ceiling.

03. University and Higher Education
 789. Special Component Plan for
 Scheduled Castes
 (01) Special Component Plan
 (for Scheduled Castes)

O	2,26.60	1,00.68	1,00.67	- 0.01
R	- 1,25.92			

Reasons for surrendering the provision of ₹ 1,25.92 lakh on 31 March 2014 have not been intimated (August 2014).

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2202. General Education			
03. University and Higher Education			
789. Special Component Plan for Scheduled Castes			
(03) Assistance to Non-Government Colleges and Institutions of Scheduled Castes area			
O 3,66.40			
R - 3,66.40	..	..	..
Reasons for surrendering the entire provision of ₹ 3,66.40 lakh on 31 March 2014 have not been intimated (August 2014).			
04. Adult Education			
789. Special Component Plan for Scheduled Castes			
(02) Sakshar Bharat			
O 3,82.56			
R - 1,14.76	2,67.80	2,67.80	..
Provision of ₹ 1,14.76 lakh was surrendered on 31 March 2014 due to less receipt of funds from the Government of India.			
2203. Technical Education			
789. Special Component Plan for Scheduled Castes			
(02) Woman Polytechnic School			
O 1,76.00			
R - 1,76.00	..	..	..
Entire provision of ₹ 1,76.00 lakh was surrendered on 31 March 2014 due to posts remaining vacant.			
789. Special Component Plan for Scheduled Castes			
(03) Technical Education Quality Improvement Programme			
O 2,57.40			
R - 94.20	1,63.20	1,63.20	..
Provision of ₹ 94.20 lakh was surrendered on 31 March 2014 due to less receipt of funds from the Government of India.			
2204. Sports and Youth Services			
789. Special Component Plan for Scheduled Castes			
(02) Grants to Rajasthan Sports Council			
O 2,28.15			
S 0.02	97.35	97.35	..
R - 1,30.82			
Provision of ₹ 1,30.82 lakh was surrendered on 31 March 2014 due to less release of grants to Rajasthan Sports Council. However, detailed reasons have not been intimated (August 2014).			

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2210. Medical and Public Health			
01. Urban Health Services-Allopathy			
789. Special Component Plan for Scheduled Castes			
(01) Hospital and Dispensaries (Director, Medical and Health Services)			
O 7,19.01	18.42	18.41	- 0.01
R - 7,00.59			
Provision of ₹ 7,00.59 lakh was surrendered on 31 March 2014 mainly due to posts remaining vacant.			
01. Urban Health Services-Allopathy			
789. Special Component Plan for Scheduled Castes			
(02) Through the agency of Directorate of Mobile Surgical Unit			
[02] Other Mobile Surgical Unit			
O 1,55.78	57.21	57.20	- 0.01
R - 98.57			
Provision of ₹ 98.57 lakh was surrendered on 31 March 2014 mainly due to posts remaining vacant.			
01. Urban Health Services-Allopathy			
789. Special Component Plan for Scheduled Castes			
(04) District level Establishment			
[01] Grants for Establishment of Fertility Clinic			
O 1,00.01	..	..	..
R - 1,00.01			
Reasons for surrendering the entire provision of ₹ 1,00.01 lakh on 31 March 2014 have not been intimated (August 2014).			
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 7,46.61	1,49.18	1,49.04	- 0.14
R - 5,97.43			
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 3,42.00	75.56	75.56	..
R - 2,66.44			

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 Centre			
O	14,51.30		
		3,80.90	3,80.30
R	- 10,70.40		- 0.60

Provision of ₹ 19,34.27 lakh under the above three heads was surrendered on 31 March 2014 mainly to less expenditure on pay and allowances due to posts remaining vacant.

04. Rural Health Services- Other
Systems of Medicine
789. Special Component Plan for
Scheduled Castes
- (01) National Rural Health Mission
- [01] Ayurveda Department- State Share
Amount

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

Entire provision of ₹ 1,50.00 lakh was surrendered on 31 March 2014 due to non-receipt of sanction from the Government of India resulted in non-release of state share.

05. Medical Education, Training and
Research
789. Special Component Plan for
Scheduled Castes
- (01) Hospitals and Dispensaries
- [01] Medical College and related group
of Hospitals, Jaipur

O	5,40.00			
		3,89.69	3,89.68	- 0.01
R	- 1,50.31			

Anticipated saving of ₹ 1,50.31 lakh was attributed to less expenditure on machinery and equipments. However, detailed reasons have not been intimated (August 2014).

05. Medical Education, Training and
Research
789. Special Component Plan for
Scheduled Castes
- (01) Hospitals and Dispensaries
- [02] Medical College and related group
of Hospitals, Bikaner

O	7,08.46			
S	0.01	1,24.21	1,27.41	+ 3.20
R	- 5,84.26			

Provision of ₹ 5,84.26 lakh was surrendered on 31 March 2014 mainly due to less expenditure on machinery and equipments. However, detailed reasons have not been intimated (August 2014).

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2210. Medical and Public Health			
05. Medical Education, Training and Research			
789. Special Component Plan for Scheduled Castes			
(01) Hospital and Dispensaries			
[04] Medical College and related group of Hospitals, Ajmer			
O	5,29.12		
		1,49.83	
R	- 3,79.29	1,49.82	- 0.01

Provision of ₹ 3,79.29 lakh was surrendered on 31 March 2014 mainly due to less expenditure on pay and allowances and scholarship and stipends. However, detailed reasons have not been intimated (August 2014).

05. Medical Education, Training and Research
789. Special Component Plan for Scheduled Castes
- (01) Hospital and Dispensaries
- [05] Medical College and related group of Hospitals, Jodhpur

O	11,62.55		
S	0.01	9,48.71	
R	- 2,13.85	9,48.71	..

Provision of ₹ 2,13.85 lakh was surrendered on 31 March 2014 mainly due to ban on purchase of machinery and equipment by the State Government.

05. Medical Education, Training and Research
789. Special Component Plan for Scheduled Castes
- (01) Hospital and Dispensaries
- [06] Medical College and related group of Hospitals, Kota

O	10,38.95		
		3,66.59	
R	- 6,72.36	3,66.59	..

Anticipated saving of ₹ 6,72.36 lakh was attributed to less expenditure on pay and allowances due to 152 posts remaining vacant out of 156 posts and non-release of purchase orders of machinery and equipments due to late receipt of sanction to purchase equipments from Rajasthan Medical Services Corporation Limited.

06. Public Health
789. Special Component Plan for Scheduled Castes
- (02) Free Medicine Distribution Scheme
- [02] Assistance to Rajasthan Medical Services Corporation

O	48,04.80		
		24,02.40	
R	- 24,02.40	24,02.40	..

Reasons for the anticipated saving of ₹ 24,02.40 lakh have not been intimated (August 2014).

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) Free Test Scheme			
[01] Through the Director, Medical and Health Services			
O 17,00.13	14,56.23	14,20.28	- 35.95
R - 2,43.90			

Anticipated saving of ₹ 2,43.90 lakh was attributed to less expenditure on pay and allowances due to posts remaining vacant and less expenditure on machinery and equipments. However, detailed reasons have not been intimated (August 2014).

Reasons for the final saving of ₹ 35.95 lakh have not been intimated (August 2014).

2217. Urban Development			
80. General			
191. Assistance to Municipal Corporations			
(01) General Grants			
[02] Untied Grants (for Scheduled Castes)			
O 18,36.12	8,52.42	8,52.42	..
R - 9,83.70			

Provision of ₹ 9,83.70 lakh was re-appropriated to other heads on 31 March 2014 due to less release of grants to Municipal Corporations for Scheduled Castes. However, detailed reasons have not been intimated (August 2014).

80. General			
191. Assistance to Municipal Corporations			
(30) Expenditure from Environment and Health Fund			
[02] Sewerage Treatment Plant			
O 83.35	..	..	..
R - 83.35			

Entire provision of ₹ 83.35 lakh was surrendered on 31 March 2014 due to non-release of grants to Municipal Corporations for creation of capital assets for sewerage treatment plant. However, detailed reasons have not been intimated (August 2014).

80. General			
191. Assistance to Municipal Corporations			
(31) Chief Minister Urban BPL Housing Scheme			
[02] General Functional Activities			
O 1,52.11	..	..	..
R - 1,52.11			

Reasons for surrendering the entire provision of ₹ 1,52.11 lakh on 31 March 2014 have not been intimated (August 2014).

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2217. Urban Development			
80. General			
192. Assistance to Municipalities/ Municipal Councils			
(01) General Grants			
[02] Untied Grants (for Scheduled Castes)			
O	41,69.88		
		38,34.22	38,34.22
R	- 3,35.66		..

Provision of ₹ 3,35.66 lakh was surrendered on 31 March 2014 due to less release of grants to Municipalities/ Municipal Councils for Scheduled Castes. However, detailed reasons have not been intimated (August 2014).

- 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	41,73.02		
		40,22.11	40,22.11
R	- 1,50.91		..

Provision of ₹ 1,50.91 lakh was surrendered on 31 March 2014 due to less release of grants for general purposes under the recommendations of State Finance Commission. However, detailed reasons have not been intimated (August 2014).

- 80. General
- 192. Assistance to Municipalities/
Municipal Councils
- (22) Urban Infrastructure Development
Scheme of Small and Medium
Towns (10:10:80) (UIDSSMT)
- [02] Development Works

O	21,01.24		
		14,21.24	14,21.24
R	- 6,80.00		..

Reasons for surrendering the provision of ₹ 6,80.00 lakh on 31 March 2014 have not been intimated (August 2014).

- 80. General
- 192. Assistance to Municipalities/
Municipal Councils
- (35) Chief Minister Urban BPL Housing
Scheme
- [02] General Functional Activities

O	4,51.02		
		..	..
R	- 4,51.02		..

Reasons for surrendering the entire provision of ₹ 4,51.02 lakh on 31 March 2014 have not been intimated (August 2014).

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			
(07) Running of Residential Schools			
O 19,62.86	17,25.77	17,22.92	- 2.85
R - 2,37.09			

Anticipated saving of ₹ 2,37.09 lakh was attributed mainly to posts remaining vacant and less expenditure on food materials. However, detailed reasons have not been intimated (August 2014).

01. Welfare of Scheduled Castes
196. Assistance to Zila Parishads/ District
level Panchayats
(11) Assistance for Civil Defence

O 7,05.00	4,83.32	4,83.27	- 0.05
R - 2,21.68			

Provision of ₹ 7,05.00 lakh was estimated to provide social security by assistance to affected Scheduled Castes families under protection of Civil Rights. However, reasons for surrendering the provision of ₹ 2,21.68 lakh on 31 March 2014 have not been intimated (August 2014).

2230. Labour and Employment
01. Labour
789. Special Component Plan for
Scheduled Castes
(02) National Health Insurance Scheme

O 2,95.59	1,20.94	1,20.94	..
R - 1,74.65			

Reasons for surrendering the provision of ₹ 1,74.65 lakh on 31 March 2014 have not been intimated (August 2014).

2235. Social Security and Welfare
02. Social Welfare
196. Assistance to Zila Parishads/ District
level Panchayats
(19) Other Programme
[09] Assistance to Scheduled Castes BPL
families for Janshri Bima Yojana

O 5,80.00	4,20.98	4,20.98	..
R - 1,59.02			

Reasons for surrendering the provision of ₹ 1,59.02 lakh on 31 March 2014 have not been intimated (August 2014).

GRANT No. 051 - (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 (20) Navjeevan Yojana [02] Navjeevan Yojana for Scheduled Castes	O 4,25.00 R - 3,16.54	1,08.46 1,08.46	..
Reasons for surrendering the provision of ₹ 3,16.54 lakh on 31 March 2014 have not been intimated (August 2014).			
02. Social Welfare 789. Special Component Plan for Scheduled Castes (01) Through the Woman Empowerment Department [04] Basic Computer Course for Women	O 2,00.00 R - 1,28.00	72.00 72.00	..
Provision of ₹ 1,28.00 lakh was surrendered on 31 March 2014 due to reduction in plan ceiling.			
02. Social Welfare 789. Special Component Plan for Scheduled Castes (01) Through the Woman Empowerment Department [06] Mission Gramya Shakti	O 3,50.01 R - 3,50.01		..
Entire provision of ₹ 3,50.01 lakh was surrendered on 31 March 2014 due to non-implementation of <i>Mission Gramya Shakti Yojana</i> .			
60. Other Social Security and Welfare Programmes 196. Assistance to Zila Parishads/ District level Panchayats (01) Through the Social Justice and Empowerment Department [08] Indira Gandhi National Old Age Pension for Scheduled Castes	O 45,97.00 R - 6,54.58	39,42.42 39,26.21	- 16.21

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2235. Social Security and Welfare			
60. Other Social Security and Welfare Programmes			
196. Assistance to Zila Parishads/ District level Panchayats			
(01) Through the Social Justice and Empowerment Department			
[09] Indira Gandhi National Widow Pension for Scheduled Castes			
O 12,06.00	8,85.32	8,85.32	..
R - 3,20.68			

Reasons for surrendering the provision of ₹ 9,75.26 lakh under the above two heads on 31 March 2014 and final saving of ₹ 16.21 lakh under head “2235-60-196(01)[08]” have not been intimated (August 2014).

2236. Nutrition			
02. Distribution of Nutritious Food and Beverages			
789. Special Component Plan for Scheduled Castes			
(01) Through the Integrated Child Development Services Department			
[01] Nutritious Food Crash Programme			
O 1,83,13.38	1,21,85.66	1,21,85.66	..
R - 61,27.72			

Provision of ₹ 61,27.72 lakh was re-appropriated to other heads on 31 March 2014 due to (i) less number of beneficiaries than estimated and (ii) non-issuance of orders for supply of nutrition in the month of December 2013 due to administrative reasons.

2401. Crop Husbandry			
196. Assistance to Zila Parishads/ District level Panchayats			
(08) District level Agriculture Schemes in Special Component			
[11] Integrated Scheme of Oilseeds, Pulses, Oilpalm and Maize (25% State Share : 75% Central Share)			
O 5,60.00	1,19.89	1,19.67	- 0.22
R - 4,40.11			

Provision of ₹ 4,40.11 lakh was surrendered on 31 March 2014 mainly due to less receipt of funds from the Government of India and consequent less release of state share.

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2401. Crop Husbandry			
789. Special Component Plan for Scheduled Castes			
(01) Through the Agriculture Department			
[20] Work Plan (10% State Share: 90% Central Share)			
O 3,02.00	..	..	..
R - 3,02.00			
Reasons for surrendering the entire provision of ₹ 3,02.00 lakh on 31 March 2014 have not been intimated (August 2014).			
789. Special Component Plan for Scheduled Castes			
(01) Through the Agriculture Department			
[21] Integrated Scheme of Oilseeds, Pulses, Oilpalm and Maize (25% State Share : 75% Central Share)			
O 8,80.00	3,12.36	3,12.37	+ 0.01
R - 5,67.64			
Provision of ₹ 5,67.64 lakh was surrendered on 31 March 2014 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			
(01) Through the Agriculture Department			
[23] Mission for Livelihood			
O 17,05.10	8,78.00	8,78.00	..
R - 8,27.10			
Provision of ₹ 8,27.10 lakh was re-appropriated to other heads on 31 March 2014 due to reduction in plan ceiling.			
789. Special Component Plan for Scheduled Castes			
(01) Through the Agriculture Department			
[28] Rajasthan Agriculture Competitive Project			
O 7,10.00	10.00	10.00	..
R - 7,00.00			
Provision of ₹ 7,00.00 lakh was surrendered on 31 March 2014 due to less expenditure on professional and special services.			

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			
[30] Rajasthan Institute of Agro Processing			
O 3,44.00			
R - 3,44.00	..	..	..

Reasons for surrendering the entire provision of ₹ 3,44.00 lakh on 31 March 2014 have not been intimated (August 2014).

789. Special Component Plan for Scheduled Castes			
(02) Through the Horticulture Department			
[05] For Conversion from flow irrigation to drip irrigation (20% State share : 80% Central share)			
O 4,89.92			
R - 2,03.10	2,86.82	2,86.82	..

Provision of ₹ 4,89.92 lakh was estimated for promotion of drip and sprinkler irrigation system to save water and increase production. However, provision of ₹ 2,03.10 lakh was surrendered on 31 March 2014 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			
[06] Drip Irrigation State Scheme			
O 13,77.07			
R - 4,51.81	9,25.26	9,25.26	..

Provision of ₹ 13,77.07 lakh was estimated to promote drip irrigation system so that judicious use of water may be ensured. However, provision of ₹ 4,51.81 lakh was surrendered on 31 March 2014 due to less receipt of cases for grants under the scheme.

789. Special Component Plan for Scheduled Castes			
(03) National Agriculture Development Scheme (S.C.A.)			
[02] Through the Horticulture Department			
O 17,00.00			
R - 3,49.72	13,50.28	13,50.28	..

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2401. Crop Husbandry			
789. Special Component Plan for Scheduled Castes			
(03) National Agriculture Development Scheme (S.C.A.)			
[08] Assistance to Rajfed (Through the Co-operative Department)			
O 10,00.00	1,80.00	1,80.00	..
R - 8,20.00			

Reasons for the anticipated saving of ₹ 11,69.72 lakh under the above two heads have not been intimated (August 2014).

789. Special Component Plan for Scheduled Castes	
(03) National Agriculture Development Scheme (S.C.A.)	
[05] Through the Fisheries Department	
O 1,00.00	..
R - 1,00.00	

789. Special Component Plan for Scheduled Castes			
(03) National Agriculture Development Scheme (S.C.A.)			
[11] Through the Forest Department			
O 6,00.00	1,67.41	1,62.49	- 4.92
R - 4,32.59			

Reasons for surrendering the provision of ₹ 5,32.59 lakh under the above two heads on 31 March 2014 have not been intimated (August 2014).

2402. Soil and Water Conservation	
196. Assistance to Zila Parishads/ District level Panchayats	
(02) Grants for work plan in Special Component Area for Schedule Castes	
[02] Grants for Soil Conservation Work (10:90)	
O 2,38.00	..
R - 2,38.00	

Entire provision of ₹ 2,38.00 lakh was surrendered on 31 March 2014 due to abolition of scheme by the Government of India.

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2402. Soil and Water Conservation			
789. Special Component Plan for Scheduled Castes			
(02) Mitigating Poverty Project in Western Rajasthan (M POWER) (I FAD Funded)			
O 6,79.88	3,40.94	3,40.94	..
R - 3,38.94			

Provision of ₹ 3,38.94 lakh was surrendered on 31 March 2014 mainly due to (i) work not completed as per target fixed for Facilitating Non-Government Organisations working on salary based contract, (ii) ban on maintenance work in the month of March 2014 due to election code of conduct and (iii) under-achievement of financial targets as the parameters to release the Seed Capital to Self Help Group with compulsion of Bank Credit Linkage condition instead of National Rural Land Management provisions.

2403. Animal Husbandry			
789. Special Component Plan for Scheduled Castes			
(01) Through the agency of Animal Husbandry Department			
[04] Chief Minister's Free Drug Schemes for Cattle			
O 26,29.45	6,99.78	6,99.77	- 0.01
R - 19,29.67			

Anticipated saving of ₹ 19,29.67 lakh was attributed mainly to (i) reduction in plan ceiling, (ii) engagement of staff in election work and (iii) non-valuation of rent of building in rural areas by PWD and non-receipt of certificate from S.D.O. to take building on rent for storage of medicines under *Chief Minister's Free Drug Scheme for Cattles*.

2406. Forestry and Wild Life			
01. Forestry			
789. Special Component Plan for Scheduled Castes			
(03) Externally Aided Rajasthan Forestry and Bio-diversity Project Phase-II			
O 35,19.00	25,80.00	25,80.00	..
R - 9,39.00			

Anticipated saving of ₹ 9,39.00 lakh was attributed to less receipt of funds from the Government of India.

GRANT No. 051 - (Contd.)

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2425. Co-operation				
789. Special Component Plan for Scheduled Castes				
(06) Interest Grant to Good Debtors of Co-operative Societies				
O	28,83.00	20,92.59	20,92.59	..
R	- 7,90.41			
Provision of ₹ 7,90.41 lakh was surrendered on 31 March 2014 mainly due to receipt of less claims from Central Co-operative Banks for Interest Grant to Good Debtors.				
2501. Special Programmes for Rural Development				
05. Barren Land Development (State share)				
196. Assistance to Zila Parishads/ District level Panchayats				
(02) For Integrated Catchment Development				
[03] Functional related				
O	7,72.20	..	..	..
R	- 7,72.20			
Entire provision of ₹ 7,72.20 lakh was surrendered on 31 March 2014 due to non-receipt of funds from the Government of India resulted in non-release of state share.				
2505. Rural Employment				
01. National Programmes				
196. Assistance to Zila Parishads/ District level Panchayats				
(01) Indira Awas Yojana				
[05] Grants (State Plan)				
O	22,05.55	..	..	..
R	- 22,05.55			
Entire provision of ₹ 22,05.55 lakh was re-appropriated to other heads on 31 March 2014 due to non-receipt of funds from the Government of India resulted in non-release of state share.				
02. Rural Employment Guarantee Scheme (State share)				
101. National Rural Employment Guarantee Scheme				
(01) National Rural Employment Guarantee Scheme				
[01] Functional related				
O	60,06.01	25,74.00	25,74.00	..
R	- 34,32.01			

Reasons for the anticipated saving of ₹ 34,32.01 lakh have not been intimated (August 2014).

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			
(20) Backward District Development Fund			
[02] Functional/Activities			
O 46,47.00	12,10.00	12,10.00	..
R - 34,37.00			

Provision of ₹ 34,37.00 lakh was re-appropriated to other heads on 31 March 2014 due to non-receipt of funds from the Government of India.

196. Assistance to Zila Parishads/ District level Panchayats
(23) District Innovation Fund
[02] Functional/Activities

O 2,83.80	..	..	..
R - 2,83.80			

Entire provision of ₹ 2,83.80 lakh was surrendered on 31 March 2014 due to non-receipt of funds from the Government of India.

2701. Medium Irrigation
80. General
789. Special Component Plan for Scheduled Castes
(01) Survey (Through the Chief Engineer, Water Resources)
[02] Irrigation Management and Training Centre

O 2,37.40	2,37.40	1,74.92	- 62.48

Reasons for the final saving of ₹ 62.48 lakh have not been intimated (August 2014).

2702. Minor Irrigation
01. Surface Water
789. Special Component Plan for Scheduled Castes
(01) State Partnership Irrigation Programme
[01] Through the Additional Chief Engineer, State Water Resources Planning Department

O 15,30.00	6,26.91	6,26.91	..
R - 9,03.09			

Provision of ₹ 9,03.09 lakh was re-appropriated to other heads on 31 March 2014 as the decision on major sanctioned works was pending under court and there was ban on new works due to election code of conduct.

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2705. Command Area Development			
789. Special Component Plan for Scheduled Castes			
(01) Through the Area Development Commissioner			
[01] Direction and Administration, Gang Canal Project			
O 3,29.98	62.88	62.90	+ 0.02
R - 2,67.10			

Provision of ₹ 2,67.10 lakh was surrendered on 31 March 2014 due to non-registration/ election of Water Users Association as lump-sum provision was made initially for these associations after being constituted and registered.

2853. Non-ferrous Mining and Metallurgical Industries
- (02) Regulation and Development of Mines
789. Special Component Plan for Scheduled Castes
- (01) Mines Conservation Force

O 1,18.98	..	..	..
R - 1,18.98			

Provision of ₹ 1,18.98 lakh was surrendered on 31 March 2014 due to non-employment of 1000 personnel of Mineral Protection Force for prevention of illegal mining.

3055. Road Transport
789. Special Component Plan for Scheduled Castes
- (07) Rajasthan Transport Infrastructure Development Fund
- [01] Through the Transport Department

O 4,16.50	..	..	..
R - 4,16.50			

Reasons for surrendering the entire provision of ₹ 4,16.50 lakh on 31 March 2014 have not been intimated (August 2014).

3451. Secretariat- Economic Services
789. Special Component Plan for Scheduled Castes
- (01) Rajasthan Rural Livelihood Project

O 20,60.00	15,00.00	15,00.00	..
R - 5,60.00			

Reasons for surrendering the provision of ₹ 5,60.00 lakh on 31 March 2014 have not been intimated (August 2014).

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 5,37.07	3,49.17	3,49.12	- 0.05
R - 1,87.90			

Provision of ₹ 1,87.90 lakh was surrendered on 31 March 2014 due to (i) non-payment to FICCI for organisation of Great Indian Travel Bazar, (ii) non-printing of tourist literature and (iii) less expenditure on organisation of fairs and festivals.

3454. Census Surveys and Statistics			
02. Surveys and Statistics			
789. Special Component Plan for Scheduled Castes			
(01) Information Technology and Communication Department			
[02] U.I.D. Project under the recommendations of XIII Finance Commission			
O 4,62.98	..	..	..
R - 4,62.98			

Entire provision of ₹ 4,62.98 lakh was surrendered on 31 March 2014, reasons for which have not been intimated (August 2014).

02. Surveys and Statistics			
789. Special Component Plan for Scheduled Castes			
(03) Economic and Statistical Department			
[01] Direction and Administration			
O 1,92.83	16.79	16.79	..
R - 1,76.04			

Anticipated saving of ₹ 1,76.04 lakh was attributed to the lump sum provision made under this head for pay and allowances of personnel to be deployed in newly created Block Statistical Offices but after deployment of staff the expenditure were classified under respective heads.

3456. Civil Supplies			
789. Special Component Plan for Scheduled Castes			
(01) Civil Supply Scheme			
[07] Distribution			
O 0.01	64,69.19	64,69.19	..
S 79,99.99			
R - 15,30.81			

Provision of ₹ 79,99.99 lakh obtained in February 2014 for payment of bonus of ₹ 150 per quintal on purchase of wheat on support price as per the declaration made in budget speech was excessive in view of anticipated saving under the head.

Reasons for the anticipated saving of ₹ 15,30.81 lakh have not been intimated (August 2014).

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
3475. Other General Economic Services			
192. Assistance to Municipalities/ Municipal Councils			
(01) Swarn Jayanti Shahari Rojgar Yojana			
[02] Development Work			
O 6,00.00	1,80.36	1,80.36	..
R - 4,19.64			

Reasons for surrendering the provision of ₹ 4,19.64 lakh on 31 March 2014 have not been intimated (August 2014).

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2202. General Education			
01. Elementary Education			
111. Sarva Shiksha Abhiyan			
(02) Special Component Plan for Scheduled Castes (Education Guarantee Scheme)			
O 2,22,03.47	2,23,72.93	2,23,72.93	..
R 1,69.46			

Reasons for providing additional funds of ₹ 1,69.46 lakh through re-appropriation on 31 March 2014 have not been intimated (August 2014).

01. Elementary Education
789. Special Component Plan for
Scheduled Castes
(02) Distribution of Laptop

O 19,44.00	60,33.71	60,33.11	- 0.60
R 40,89.71			

Additional funds of ₹ 40,89.71 lakh were provided through re-appropriation on 31 March 2014 for distribution of Laptop and Tablet PC.

02. Secondary Education
789. Special Component Plan for
Scheduled Castes
(01) Special Component Plan (for
Scheduled Castes
[01] Boys Schools (Residential Schools)

O 48,72.88	50,36.48	50,36.46	- 0.02
S 0.01			
R 1,63.59			

Additional funds of ₹ 1,63.59 lakh were provided through re-appropriation on 31 March 2013 due to more expenditure on pay and allowances after filling up the vacant posts.

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2202. General Education			
03. University and Higher Education			
789. Special Component Plan for Scheduled Castes			
(04) Chief Minister Higher Education Scholarship			
O	7,57.97		
		9,02.64	9,02.26
R	1,44.67		- 0.38

Additional funds of ₹ 1,44.67 lakh were provided through re-appropriation on 31 March 2014 to meet expenditure on *Chief Minister Higher Education Scholarship Scheme*, detailed reasons for which have not been intimated (August 2014).

80. General			
789. Special Component Plan for Scheduled Castes			
(01) District Education and Training School			
O	0.02		
S	0.12	6,40.50	6,71.40
R	6,40.36		+ 30.90

Reasons for providing additional funds of ₹ 6,40.36 lakh through re-appropriation on 31 March 2014 and final excess of ₹ 30.90 lakh have not been intimated (August 2014).

2210. Medical and Public Health			
01. Urban Health Services-Allopathy			
789. Special Component Plan for Scheduled Castes			
(03) Director, Medical and Health Services			
[01] Head Office Establishment			
O	18,37.25		
		20,37.25	20,37.25
R	2,00.00		..

Reasons for providing additional funds of ₹ 2,00.00 lakh through re-appropriation on 31 March 2014 have not been intimated (August 2014).

06. Public Health			
789. Special Component Plan for Scheduled Castes			
(02) Free Medicine Distribution Scheme			
[01] Through the Director, Medical and Health Services			
O	10,66.00		
		12,41.17	12,37.62
R	1,75.17		- 3.55

Reasons for providing additional funds of ₹ 1,75.17 lakh through re-appropriation on 31 March 2014 have not been intimated (August 2014).

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 36,54.50	42,84.18	42,84.18	..
R 6,29.68			

Additional funds of ₹ 6,29.68 lakh were provided through re-appropriation on 31 March 2014 due to receipt of more funds from the Government of India and consequent more release of state share.

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 14,05.35	15,13.66	15,13.66	..
R 1,08.31			

Additional funds of ₹ 1,08.31 lakh were provided through re-appropriation on 31 March 2014 due to receipt of more grant under State Finance Commission. However, detailed reasons have not been intimated (August 2014).

2225. Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
01. Welfare of Scheduled Castes			
196. Assistance to Zila Parishads/ District level Panchayats			
(12) Development of Sambal Villages			
O 10,00.00	60,00.00	60,00.00	..
R 50,00.00			

Additional funds of ₹ 50,00.00 lakh were provided through re-appropriation on 31 March 2014 for infrastructural development works in Sambal Villages in compliance to the declaration made in budget speech.

01. Welfare of Scheduled Castes			
196. Assistance to Zila Parishads/ District level Panchayats			
(17) Incentive Amount for Inter-caste Marriage			
[02] Functions and Activities			
O 1,00.00	7,26.00	7,26.00	..
R 6,26.00			

Additional funds of ₹ 6,26.00 lakh were provided through re-appropriation on 31 March 2014 due to increase in assistance amount in *Inter-caste Marriage Scheme*.

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2225. Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
01. Welfare of Scheduled Castes			
789. Special Component Plan for Scheduled Castes			
(01) Scholarship and Stipend			
O 1,88,50.50	1,98,55.95	1,98,45.71	- 10.24
R 10,05.45			

Additional funds of ₹ 10,05.45 lakh were provided through re-appropriation on 31 March 2014 due to receipt of more funds from the Government of India.

Reasons for the final saving of ₹ 10.24 lakh have not been intimated (August 2014).

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 55,16.34	60,43.30	60,43.24	- 0.06
R 5,26.96			

Provision of ₹ 55,16.34 lakh was estimated to mitigate the losses suffered by natural calamities in the crops. Further, additional funds of ₹ 5,26.96 lakh were provided through re-appropriation on 31 March 2014, reasons for which have not been intimated (August 2014).

789. Special Component Plan for Scheduled Castes			
(01) Through the Agriculture Department			
[18] Navachar Programme			
O 2,49.70	5,61.73	5,61.73	..
R 3,12.03			

Reasons for providing additional funds of ₹ 3,12.03 lakh through re-appropriation on 31 March 2014 have not been intimated (August 2014).

789. Special Component Plan for Scheduled Castes			
(02) Through the Horticulture Department			
[01] Development of Horticulture			
O 1.51	1,28.29	1,28.29	..
R 1,26.78			

Additional funds of ₹ 1,26.78 lakh were provided through re-appropriation on 31 March 2014 to meet increased expenditure from state share on *Solar Energy Pump Project* in compliance to declaration made in Budget speech.

GRANT No. 051 - (Contd.)

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2401. Crop Husbandry				
789. Special Component Plan for Scheduled Castes				
(03) National Agriculture Development Scheme (S.C.A.)				
[01] Through the Agriculture Department				
O	33,00.00	35,05.77	34,91.43	- 14.34
R	2,05.77			
789. Special Component Plan for Scheduled Castes				
(03) National Agriculture Development Scheme (S.C.A.)				
[03] Through the Animal Husbandry Department				
O	7,00.00	24,53.84	24,50.53	- 3.31
R	17,53.84			
789. Special Component Plan for Scheduled Castes				
(03) National Agriculture Development Scheme (S.C.A.)				
[04] Through the Dairy Department				
O	6,00.00	10,00.00	10,00.00	..
R	4,00.00			
789. Special Component Plan for Scheduled Castes				
(03) National Agriculture Development Scheme (S.C.A.)				
[06] Through Rajasthan Agriculture University, Bikaner				
O	3,00.00	4,00.00	4,00.00	..
R	1,00.00			
789. Special Component Plan for Scheduled Castes				
(03) National Agriculture Development Scheme (S.C.A.)				
[10] Through Agriculture Marketing Board				
O	5,00.00	9,00.00	9,00.00	..
R	4,00.00			

Additional funds of ₹ 28,59.61 lakh under the above five heads were provided through re-appropriation on 31 March 2014 due to receipt of more funds from the Government of India under *National Agriculture Development Scheme*. However, detailed reasons have not been intimated (August 2014).

Reasons for the final saving of ₹ 14.34 lakh under head “2401-789(03)[01]” have not been intimated (August 2014).

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2425. Co-operation			
789. Special Component Plan for Scheduled Castes			
(01) Assistance to Co-operative Institutions for Interest Payments			
O 17,16.00	30,33.39	30,33.39	..
R 13,17.39			

Additional funds of ₹ 13,17.39 lakh were provided through re-appropriation on 31 March 2014 for grants to Land Development Banks under interest grant on payment of entire loan by defaulter farmers.

2501. Special Programmes for Rural Development			
06. Self Employment Programmes (State share)			
196. Assistance to Zila Parishads/ District level Panchayats			
(06) National Rural Livelihood Mission			
[03] Grants			
O 5,85.80	8,02.40	8,02.40	..
R 2,16.60			

Reasons for providing additional funds of ₹ 2,16.60 lakh through re-appropriation on 31 March 2014 have not been intimated (August 2014).

2505. Rural Employment			
01. National Programmes			
196. Assistance to Zila Parishads/ District level Panchayats			
(01) Indira Awas Yojana			
[04] Grants (State share)			
O 49,62.45	67,52.60	67,51.70	- 0.90
R 17,90.15			

Additional funds of ₹ 17,90.15 lakh were provided through re-appropriation on 31 March 2014 due to receipt of more funds from the Government of India under *Indira Awas Yojana* and consequent more release of state share.

02. Rural Employment Guarantee Scheme (State share)			
800. Other expenditure			
(02) Navachar/New Schemes of Rural Development Department			
[02] Functional related			
O 0.02	40,92.66	40,92.66	..
R 40,92.64			

Reasons for providing additional funds of ₹ 40,92.64 lakh through re-appropriation on 31 March 2014 have not been intimated (August 2014).

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			
(04) Assistance for Zila Parishads under the recommendations of State Finance Commission (3% of total provision)			
[04] Functional/Activities			
O	2,67.24		
		5,23.57	5,23.57
R	2,56.33		..

Additional funds of ₹ 2,56.33 lakh were provided through re-appropriation on 31 March 2014 due to release of more grants to PRIs under the recommendations of State Finance Commission.

196. Assistance to Zila Parishads/ District level Panchayats	
(25) Rural B.P.L. Awas	
[02] Functional/Activities in Special Component Plan	
O	68,37.00
R	3,79.62

72,16.62 72,16.62 ..

Provision of ₹ 68,37.00 lakh was estimated to achieve a clean and healthy state that contributes to the well being of rural population in anticipation of receipt of funds from the Government of India. Further, additional funds of ₹ 3,79.62 lakh were provided through re-appropriation on 31 March 2014 due to receipt of additional funds from the Government of India.

197. Assistance to Block Panchayats/ Intermediate level Panchayats	
(05) Grants to Panchayat Samitis under the recommendations of State Finance Commission (12% of total provision)	
[04] Functional/Activities	
O	10,68.93
R	10,25.35

20,94.28 20,94.28 ..

198. Assistance to Gram Panchayats	
(03) Grants to Gram Panchayats under the recommendations of State Finance Commission	
[04] Functional/Activities	
O	75,71.59
S	53,46.02
R	19,16.91

1,48,34.52 1,48,34.52 ..

Additional funds of ₹ 29,42.26 lakh under the above two heads were provided through re-appropriation on 31 March 2014 due to release of more grants to PRIs under the recommendations of State Finance Commission.

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2515. Other Rural Development Programmes			
198. Assistance to Gram Panchayats			
(06) National Nutritious Assistance Programme (For Students of Elementary School of Gram Panchayats) Assistance under Mid-day Meal			
[04] Functional/Activities			
O 1,51,08.50	1,54,04.89	1,54,04.89	..
R 2,96.39			
Reasons for providing additional funds of ₹ 2,96.39 lakh through re-appropriation on 31 March 2014 have not been intimated (August 2014).			
2851. Village and Small Industries			
789. Special Component Plan for Scheduled Castes			
(03) Rajasthan Khadi and Gramodyog Board			
O 1,65.36	13,55.96	13,55.96	..
R 11,90.60			
Additional funds of ₹ 11,90.60 lakh were provided through re-appropriation on 31 March 2014 for made available the grant of ₹ 5,000 to each weaver for working capital and purchase of necessary equipments.			
3456. Civil Supplies			
789. Special Component Plan for Scheduled Castes			
(03) National Food Security Scheme			
[02] Antyodaya Families Ann Yojana			
S 0.06	2,96.20	2,96.20	..
R 2,96.14			
789. Special Component Plan for Scheduled Castes			
(03) National Food Security Scheme			
[03] For families other than Antyodaya Family Ann Yojana			
S 0.06	10,74.21	10,74.21	..
R 10,74.15			

Additional funds of ₹ 13,70.29 lakh under the above two heads were provided through re-appropriation on 31 March 2014 for implementation of *National Food Security Scheme*.

GRANT No. 051 - (Contd.)**Capital****Voted**

1. In view of final saving of ₹ 2,75,07.63 lakh, provision of ₹ 2,31,61.92 lakh obtained in August 2013 (₹ 0.19 lakh) and February 2014 (₹ 2,31,61.73 lakh) through supplementary grant was unnecessary as the actual expenditure was less than the original budget estimates.
2. Out of final saving of ₹ 2,75,07.63 lakh, a sum of ₹ 2,64.84 lakh remained unsurrendered.
3. Persistent savings were noticed during the years 2009-10, 2010-11, 2011-12, 2012-13 and 2013-14 to the extent of ₹ 6,01.46 lakh, ₹ 11,17.83 lakh, ₹ 4,01,80.68 lakh, ₹ 1,23,83.38 lakh and ₹ 2,75,07.63 lakh respectively ranging from 8.49 percent to 32.11 percent of the total budget under the Grant. One of the reasons for the persistent savings over these years was less receipt of funds from the Government of India.
4. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4055. Capital Outlay on Police			
789. Special Component Plan for Scheduled Castes			
(02) Police Awas			
[01] Through Awas Vikas Limited			
O 18,87.60	8,90.26	8,90.26	..
R - 9,97.34			

Reasons for surrendering the provision of ₹ 9,97.34 lakh on 31 March 2014 have not been intimated (August 2014).

4059. Capital Outlay on Public Works			
80. General			
789. Special Component Plan for Scheduled Castes			
(02) General Building (Co-operative Department)			
O 1,34.76	..	..	..
R - 1,34.76			

Reasons for surrendering the entire provision of ₹ 1,34.76 lakh on 31 March 2014 have not been intimated (August 2014).

80. General			
789. Special Component Plan for Scheduled Castes			
(03) General Building (Police Department)			
[01] Building to be constructed under the recommendations of XIII Finance Commission			
O 2,92.52	1,48.10	1,00.51	- 47.59
R - 1,44.42			

Provision of ₹ 1,44.42 lakh was surrendered on 31 March 2014 as the work was obstructed due to ban on mining of sand.

Reasons for the final saving of ₹ 47.59 lakh have not been intimated (August 2014).

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	3,78.76	..	..
R	- 3,78.76	..	..
Entire provision of ₹ 3,78.76 lakh was surrendered on 31 March 2014 as the work was obstructed due to ban on mining of sand.			
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	1,76.99	45.08	45.03
R	- 1,31.91		- 0.05
Reasons for surrendering the provision of ₹ 1,31.91 lakh on 31 March 2014 have not been intimated (August 2014).			
02. Technical Education			
789. Special Component Plan for Scheduled Castes			
(02) Building			
O	2,60.23	2,00.29	99.01
R	- 59.94		- 1,01.28
Reasons for surrendering the provision of ₹ 59.94 lakh on 31 March 2014 and final saving of ₹ 1,01.28 lakh have not been intimated (August 2014).			
02. Technical Education			
789. Special Component Plan for Scheduled Castes			
(04) Hostel facility			
O	2,90.43	..	..
R	- 2,90.43	..	..
Reasons for surrendering the entire provision of ₹ 2,90.43 lakh on 31 March 2014 have not been intimated (August 2014).			

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 Service			
789. Special Component Plan for Scheduled Castes			
(01) District Sankul through Sports Department			
O 6,69.75	..	..	..
R - 6,69.75			
Reasons for surrendering the entire provision of ₹ 6,69.75 lakh on 31 March 2014 have not been intimated (August 2014).			
04. Art and Culture			
789. Special Component Plan for Scheduled Castes			
(01) Library Building			
[01] Building			
O 3,50.00	61.25	61.25	..
R - 2,88.75			
Provision of ₹ 3,50.00 lakh were estimated for 70 library buildings at each Panchayat Samiti Headquarters. However, the land was made available only for 58 library buildings and the payment was to be made only for 50 <i>percent</i> during 2013-14 as per the agreement with two executive agencies, Rajasthan Housing Development and Infrastructure Limited and Director, Sarva Shiksha Abhiyan, Jaipur, which resulted in provision of ₹ 2,88.75 lakh surrendered on 31 March 2014.			
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(01) Water Supply in Scheduled Caste Area			
[23] Nagaur Lift Canal Phase-II			
O 17,20.00	..	..	..
R - 17,20.00			
Entire provision of ₹ 17,20.00 lakh was re-appropriated to other heads on 31 March 2014 due to non-execution of works. However, detailed reasons have not been intimated (August 2014).			
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(01) Water Supply in Scheduled Caste Areas			
[25] Borawas-Mandana Water Supply Project			
O 4,30.00	2,15.00	2,15.00	..
R - 2,15.00			

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(01) Water Supply in Scheduled Castes Areas			
[29] Deeg Water Supply Scheme			
O 2,75.20			
R - 2,75.20	..	..	..
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(01) Water Supply in Scheduled Castes Areas			
[33] Chambal-Baler-Sawai Madhopur Water Supply Scheme			
O 3,06.78			
R - 2,16.86	89.92	89.92	..
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(01) Water Supply in Scheduled Castes Areas			
[38] Barmer Lift Canal Water Supply Project- Phase-II (Part-B Cluster Scheme of 68 Villages)			
O 1,72.00			
R - 1,72.00	..	..	..
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(01) Water Supply in Scheduled Castes Areas			
[39] Barmer Lift Canal Water Supply Project Phase-II Part-C (Cluster Scheme for 473 Villages)			
O 1,72.00			
R - 1,72.00	..	..	..
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(01) Water Supply in Scheduled Castes Areas			
[41] Beawar-Jawaja Cluster Scheme			
O 3,75.00			
R - 1,74.52	2,00.48	2,00.48	..

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(01) Water Supply in Scheduled Castes Areas			
[42] Gagrin Water Supply Scheme			
O 1,88.00	1,12.95	1,12.95	..
R - 75.05			
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(01) Water Supply in Scheduled Castes Areas			
[47] Baran Cluster Project			
O 1,87.50	28.11	28.11	..
R - 1,59.39			
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(01) Water Supply in Scheduled Castes Areas			
[50] Narmada Project L.L. and L.U. (on R.D. 74)			
O 5,00.00	..	..	..
R - 5,00.00			
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(01) Water Supply in Scheduled Castes Areas			
[54] Nokha-Bikaner Project (G.L.C.)			
O 2,91.70	4.66	4.66	..
R - 2,87.04			
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(01) Water Supply in Scheduled Castes Areas			
[56] Construction of Isarda Dam (through Irrigation Department)			
O 3,00.00	..	..	..
R - 3,00.00			

Provision of ₹ 25,47.06 lakh under the above eleven heads was surrendered on 31 March 2014 mainly due to less/ non- execution of works. However, detailed reasons have not been intimated (August 2014).

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 Caste Area (Urban)			
[02] Other Urban Drinking Water Schemes			
O 35,78.50	33,65.00	33,60.67	- 4.33
R - 2,13.50			
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(02) Water Supply in Scheduled Caste Area (Urban)			
[03] Jaipur Bisalpur Water Supply Project			
O 1,72.00	16.67	16.67	..
R - 1,55.33			
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(02) Water Supply in Scheduled Caste Area (Urban)			
[09] Jawahar Lal Nehru National Urban Renewal Mission (JNNURM) recouped Projects			
O 86.00	4.17	4.17	..
R - 81.83			
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(02) Water Supply in Scheduled Caste Area (Urban)			
[13] Re-construction work of Urban Water Supply Scheme, Jodhpur			
O 22,99.80	10,33.20	10,33.20	..
R - 12,66.60			
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(02) Water Supply in Scheduled Caste Area (Urban)			
[16] Deeg Water Supply Scheme			
O 86.00	..	- 48.63	- 48.63
R - 86.00			

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 Caste Area (Urban)			
[21] Dewas Water Supply Scheme Phase-II (Urban)			
O 3,87.00	1,93.50	1,93.50	..
R - 1,93.50			
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(02) Water Supply in Scheduled Caste Area (Urban)			
[26] Chambal-Bundi Water Supply Project			
O 3,44.00	2,12.40	2,12.40	..
R - 1,31.60			
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(02) Water Supply in Scheduled Caste Area (Urban)			
[30] 200 M.L.D. Water Purifier Plant, Surajpura (Urban)			
O 5,84.80	2,52.00	2,52.00	..
R - 3,32.80			
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(02) Water Supply in Scheduled Caste Area (Urban)			
[34] For replacement of old and polluted pipelines and for fresh drinking water to Consumers			
O 8,58.00	4,63.00	4,62.95	- 0.05
R - 3,95.00			
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(02) Water Supply in Scheduled Caste Area (Urban)			
[35] XIII Finance Commission			
O 7,30.60	6,05.00	6,03.49	- 1.51
R - 1,25.60			

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(02) Water Supply in Scheduled Caste Area (Urban)			
[36] Bulk meter and supply/ establishment/ operation and maintenance work of Consumer Meter			
O 3,43.20	16.92	16.92	..
R - 3,26.28			
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(02) Water Supply in Scheduled Caste Area (Urban)			
[38] Gagrin Water Supply Scheme			
O 1,88.00	..	..	..
R - 1,88.00			
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(02) Water Supply in Scheduled Caste Area (Urban)			
[41] Construction of Isarda Dam (through the Irrigation Department)			
O 3,00.00	..	..	..
R - 3,00.00			

Provision of ₹ 37,96.04 lakh under the above thirteen heads was surrendered on 31 March 2014 due to less/ non-execution of works under Water Supply Schemes. However, detailed reasons have not been intimated (August 2014).

Minus expenditure of ₹ 48.63 lakh under head “4215-01-789 (02) [16]” was due to encashment of bank guarantees against recovery of mobilisation advance.

01. Water Supply	
789. Special Component Plan for Scheduled Castes	
(02) Water Supply in Scheduled Caste Area (Urban)	
[15] Nagaur Lift Canal Project Phase-II	
O 17,20.00	..
R - 17,20.00	..

Entire provision of ₹ 17,20.00 lakh was re-appropriated to other heads on 31 March 2014 due to non execution of works. However, detailed reasons have not been intimated (August 2014).

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
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 work (through Local Self Government Department)			
O 68,83.40	16,83.04	16,83.04	..
R - 52,00.36			

Provision of ₹ 52,00.36 lakh was re-appropriated to other heads on 31 March 2014 due to less receipt of funds from the Government of India. However, detailed reasons have not been intimated (August 2014).

03. Integrated Development of Small and Medium Towns

789. Special Component Plan for Scheduled Castes

(04) Urban Public Partnership Scheme

O 1,87.50

4.38

4.38

..

R - 1,83.12

Reasons for surrendering the provision of ₹ 1,83.12 lakh on 31 March 2014 have not been intimated (August 2014).

03. Integrated Development of Small and Medium Towns

789. Special Component Plan for Scheduled Castes

(06) Fire Brigade Services

O 1,60.68

..

..

..

R - 1,60.68

Reasons for surrendering the entire provision of ₹ 1,60.68 lakh on 31 March 2014 have not been intimated (August 2014).

04. Slum Area Development

789. Special Component Plan for Scheduled Castes

(01) Integrated Housing and Slum Area Scheme

O 35,16.43

25,21.13

25,21.13

..

R - 9,95.30

Provision of ₹ 9,95.30 lakh was surrendered on 31 March 2014 due to less receipt of funds from the Government of India. However, detailed reasons have not been intimated (August 2014).

GRANT No. 051 - (Contd.)

Head		Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
4225. Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities				
01. Welfare of Scheduled Castes				
789. Special Component Plan for Scheduled Castes				
(04) Construction of hostel building for girls				
O	2,95.62	34.15	34.15	..
R	- 2,61.47			
01. Welfare of Scheduled Castes				
789. Special Component Plan for Scheduled Castes				
(05) Construction of hostel building for boys				
O	7,21.83	1,96.24	1,96.26	+ 0.02
R	- 5,25.59			
Reasons for surrendering the provision of ₹ 7,87.06 lakh under the above two heads on 31 March 2014 have not been intimated (August 2014).				
01. Welfare of Scheduled Castes				
789. Special Component Plan for Scheduled Castes				
(08) Construction of hostel building for boys/ girls of College				
O	5,33.93	3,56.09	3,56.11	+ 0.02
R	- 1,77.84			
Reasons for surrendering the provision of ₹ 1,77.84 lakh on 31 March 2014 have not been intimated (August 2014).				
01. Welfare of Scheduled Castes				
789. Special Component Plan for Scheduled Castes				
(10) Construction of hostel building under NABARD Assistance Scheme				
O	12,02.91	3,15.01	3,11.56	- 3.45
R	- 8,87.90			

Provision of ₹ 8,87.90 lakh was surrendered on 31 March 2014 due mainly to less assistance received from NABARD. However, detailed reasons have not been intimated (August 2014).

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 13,19.73	3,08.98	3,08.98	..
	R - 10,10.75			
789.	Special Component Plan for Scheduled Castes			
(02)	Construction of new I.T.I. buildings			
[91]	Percentage Charges for Establishment expenditure (2059)			
	O 1,05.59	..	..	..
	R - 1,05.59			
Reasons for surrendering the provision of ₹ 11,16.34 lakh under the above two heads on 31 March 2014 have not been intimated (August 2014).				
4401.	Capital Outlay on Crop Husbandry			
789.	Special Component Plan for Scheduled Castes			
(01)	National Agriculture Development Scheme (S.C.A.)			
[01]	Through the Agriculture Department			
	O 2,00.00	23.00	23.00	..
	R - 1,77.00			
789.	Special Component Plan for Scheduled Castes			
(01)	National Agriculture Development Scheme (S.C.A.)			
[02]	Through the Horticulture Department			
	O 2,00.00	..	..	..
	R - 2,00.00			
789.	Special Component Plan for Scheduled Castes			
(01)	National Agriculture Development Scheme (S.C.A.)			
[03]	Through the Animal Husbandry Department			
	O 1,00.00	8.14	8.14	..
	R - 91.86			

Provision of ₹ 4,68.86 lakh under the above three heads was surrendered on 31 March 2014 mainly due to non-receipt of funds from the Government of India. However, detailed reasons have not been intimated (August 2014).

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				
(04) Construction of Building for Farmers Service Centre and Village Knowledge Centre				
O	21,96.00	9,91.91	9,91.91	..
R	- 12,04.09			
Reasons for surrendering the provision of ₹ 12,04.09 lakh on 31 March 2014 have not been intimated (August 2014).				
4402. Capital Outlay on Soil and Water Conservation				
789. Special Component Plan for Scheduled Castes				
(01) Through Forest Department				
[01] Work Plan on River Valley				
O	82.50	..	..	..
R	- 82.50			
789. Special Component Plan for Scheduled Castes				
(01) Through Forest Department				
[02] Work Plan on Banas River				
O	4,05.30	..	..	..
R	- 4,05.30			
789. Special Component Plan for Scheduled Castes				
(01) Through Forest Department				
[03] Work Plan on Luni River				
O	1,10.50	..	..	..
R	- 1,10.50			
Entire provision of ₹ 5,98.30 lakh under the above three heads was surrendered on 31 March 2014 due to non-receipt of funds from the Government of India. However, detailed reasons have not been intimated (August 2014).				
4406. Capital Outlay on Forestry and Wild Life				
01. Forestry				
789. Special Component Plan for Scheduled Castes				
(07) Change in atmosphere and prevention of Desert Expansion				
O	3,97.04	3,03.29	3,03.15	- 0.14
R	- 93.75			

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4406. Capital Outlay on Forestry and Wild Life 02. Environmental Forestry and Wild Life 789. Special Component Plan for Scheduled Castes (02) Watershed Project financed by NABARD			
O 4,00.00	64.14	64.14	..
R - 3,35.86			
Reasons for surrendering the provision of ₹ 3,35.86 lakh on 31 March 2014 have not been intimated (August 2014).			
4515. Capital Outlay on Other Rural Development Programmes 789. Special Component Plan for Scheduled Castes (04) M.L.A. Local Area Development Programme [01] For Zila Parishads (Rural Development Cell)			
O 68,80.00	68,80.00	67,76.80	- 1,03.20
Reasons for the final saving of ₹ 1,03.20 lakh have not been intimated (August 2014).			
4575. Capital Outlay on Other Special Areas Programme 06. Border Area Development (Central Assistance) 789. Special Component Plan for Scheduled Castes (01) For Zila Parishad (Rural Development Cell)			
O 29,80.80	24,84.00	24,84.00	..
R - 4,96.80			
Reasons for surrendering the provision of ₹ 4,96.80 lakh on 31 March 2014 have not been intimated (August 2014).			
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 [03] Transfer of Proportionate Charges from (02)[31]			
O 25,92.70	17,99.09	17,99.09	..
R - 7,93.61			

Provision of ₹ 7,93.61 lakh was surrendered on 31 March 2014 due to reduction in plan ceiling which resulted in less proportionate charges transferred.

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4700. Capital Outlay on Major Irrigation			
04. Indira Gandhi Nahar Project (Commercial)			
789. Special Component Plan for Scheduled Castes			
(02) Through the Chief Engineer, Indira Gandhi Nahar Project, Jaisalmer			
[02] Transfer of Proportionate Charges from (02) Second Stage [30]			
O 10,00.48	8,86.72	8,86.72	..
R - 1,13.76			

Reasons for surrendering the provision of ₹ 1,13.76 lakh on 31 March 2014 have not been intimated (August 2014).

24. Narbada Project (Commercial)			
789. Special Component Plan for Scheduled Castes			
(01) Construction Works			
O 47,54.52	29,53.92	29,55.51	+ 1.59
S 0.01			
R - 18,00.61			

Reasons for the anticipated saving of ₹ 18,00.61 lakh have not been intimated (August 2014).

4701. Capital Outlay on Medium Irrigation			
63. Gardara Project (Commercial)			
789. Special Component Plan for Scheduled Castes			
(01) Construction Works			
O 1,53.00	..	..	..
R - 1,53.00			
69. Rajgarh Project (Commercial)			
789. Special Component Plan for Scheduled Castes			
(01) Construction Works			
O 3,74.00	2,80.50	2,80.50	..
R - 93.50			
71. Piplad Project (Commercial)			
789. Special Component Plan for Scheduled Castes			
(01) Construction Works			
O 1,70.00	..	..	..
R - 1,70.00			

Reasons for surrendering the provision of ₹ 4,16.50 lakh under the above three heads on 31 March 2014 have not been intimated (August 2014).

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			
[01] Minor Irrigation Projects			
O 6,48.90	5,41.85	5,35.21	- 6.64
R - 1,07.05			
789. Special Component Plan for Scheduled Castes			
(02) Through the Chief Engineer, Water Resources			
[05] Accelerated Irrigation Benefit Programme			
O 2,55.00	3.61	3.54	- 0.07
R - 2,51.39			

Reasons for surrendering the provision of ₹ 3,58.44 lakh under the above two heads on 31 March 2014 and final saving of ₹ 6.64 lakh under the head “4702-789 (02) [01]” have not been intimated (August 2014).

789. Special Component Plan for Scheduled Castes
(03) Chief Engineer, Quality Control and External Assistance Programme
[01] Rehabilitation of Minor Irrigation Projects

O 41,25.82	23,70.24	23,58.94	- 11.30
R - 17,55.58			

Provision of ₹ 17,55.58 lakh was re-appropriated to other heads on 31 March 2014 due to delay in completion of works.

Final saving of ₹ 11.30 lakh was due to less expenditure on sanctioned works than the tender cost.

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 1,80.86	64.91	64.87	- 0.04
R - 1,15.95			

Provision of ₹ 1,80.86 lakh was estimated for construction of pucca water courses in 14000 hectares area. However, construction work was executed only in 3990 hectares area as the work was obstructed due to dispute with farmers for construction of water courses. This resulted in provision of ₹ 1,15.95 lakh surrendered on 31 March 2014.

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4705. Capital Outlay on Command Area Development			
789. Special Component Plan for Scheduled Castes			
(04) Amar Singh Jassana Distributory			
[01] Land Development Work in Amar Singh Jassana			
O 2,20.00	18.50	14.80	- 3.70
R - 2,01.50			

Provision of ₹ 2,01.50 lakh was surrendered on 31 March 2014 mainly due to non-sanction of MoU of financial year 2013-14 in Project under CSS and construction of lesser water courses than target as the actual construction cost was higher than the rate (₹ 22,000 per hectare) fixed by the State Government.

789. Special Component Plan for Scheduled Castes			
(05) Through the Chief Engineer, Command Area Development, Bikaner			
[01] Land Development Works			
O 2,20.00	36.60	36.60	..
R - 1,83.40			

Provision of ₹ 1,83.40 lakh was surrendered on 31 March 2014 due to non-sanction of MoU of financial year 2013-14 in Project under CSS and construction of lesser water courses than target as the actual construction cost was higher than the rate (₹ 22,000 per hectare) fixed by the State Government.

789. Special Component Plan for Scheduled Castes			
(08) Through the Chief Engineer, Command Area Development, I.G.N.P., Bikaner			
[01] Land Development Works			
O 12,62.24	..	..	..
R - 12,62.24			

Entire provision of ₹ 12,62.24 lakh was surrendered on 31 March 2014 due to non-receipt of sanction from the Government of India for construction of water courses in Bhakra Canal Project.

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 2,16,90.24	1,26,98.40	1,26,98.40	..
R - 89,91.84			

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 87,51.60	55,94.56	55,94.56	..
R - 31,57.04			

Anticipated saving of ₹ 1,21,48.88 lakh under the above two heads was attributed to reduction in plan ceiling.

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 39,78.23	24,79.18	24,79.18	..
R - 14,99.05			
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 2,02.20	8.91	8.91	..
R - 1,93.29			

Reasons for surrendering the provision of ₹ 16,92.34 lakh under the above two heads on 31 March 2014 have not been intimated (August 2014).

03. State Highways			
789. Special Component Plan for Scheduled Castes			
(06) Construction of Roads under XIII Finance Commission			
O 2,86.89	1,14.52	1,14.52	..
R - 1,72.37			

Reasons for surrendering the provision of ₹ 1,72.37 lakh on 31 March 2014 have not been intimated (August 2014).

GRANT No. 051 - (Contd.)

Head		Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
5054. Capital Outlay on Roads and Bridges				
03. State Highways				
789. Special Component Plan for Scheduled Castes				
(07) Roads financed from State Road Fund				
O	41,28.85	14,65.82	14,65.83	+ 0.01
R	- 26,63.03			
04. District and Other Roads				
789. Special Component Plan for Scheduled Castes				
(08) Externally Aided Projects				
O	16,83.10	..	..	..
R	- 16,83.10			
Reasons for the anticipated saving of ₹ 43,46.13 lakh under the above two heads have not been intimated (August 2014).				
04. District and Other Roads				
789. Special Component Plan for Scheduled Castes				
(03) Urban Roads				
O	8,39.40	1,57.92	1,57.92	..
R	- 6,81.48			
04. District and Other Roads				
789. Special Component Plan for Scheduled Castes				
(04) Roads of RIDF financed by NABARD				
[07] Missing Link Project II(Ashtdasham)				
O	91,80.53	1,15,84.01	1,15,83.98	- 0.03
S	27,09.74			
R	- 3,06.26			
04. District and Other Roads				
789. Special Component Plan for Scheduled Castes				
(05) Rural Roads				
O	27,88.12	18,66.64	18,89.57	+ 22.93
R	- 9,21.48			
04. District and Other Roads				
789. Special Component Plan for Scheduled Castes				
(06) Roads financed by State Road Development Fund (M.D.R.)				
[90] Construction Works				
O	1,53.01	..	..	..
R	- 1,53.01			

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
5054. Capital Outlay on Roads and Bridges			
04. District and Other Roads			
789. Special Component Plan for Scheduled Castes			
(09) Construction of Roads under XIII Finance Commission			
O 2,86.89	0.62	0.62	..
R - 2,86.27			
04. District and Other Roads			
789. Special Component Plan for Scheduled Castes			
(10) Roads of Economic Importance			
O 4,69.98	..	..	..
R - 4,69.98			
04. District and Other Roads			
789. Special Component Plan for Scheduled Castes			
(11) Roads under Special Priority			
O 22,83.19	7,28.34	7,28.33	- 0.01
R - 15,54.85			

Reasons for surrendering the provision of ₹ 43,73.33 lakh under the above seven heads on 31 March 2014 and final excess of ₹ 22.93 lakh under head “5054-04-789 (05)” have not been intimated (August 2014).

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4210. Capital Outlay on Medical and Public Health			
02. Rural Health Services (Directorate of Medical and Health Services)			
789. Special Component Plan for Scheduled Castes			
(03) NABARD Loan based Scheme			
[02] Construction of Primary Health Centres			
O 0.01	1,65.04	1,65.04	..
R 1,65.03			

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4210. Capital Outlay on Medical and Public Health			
02. Rural Health Services (Directorate of Medical and Health Services)			
789. Special Component Plan for Scheduled Castes			
(03) NABARD Loan based Schemes			
[03] Construction of Community Health Centres			
O 0.01	1,37.06	1,37.06	..
R 1,37.05			
Additional funds of ₹ 3,02.08 lakh under the above two heads were provided through re-appropriation on 31 March 2014 due to accelerated progress of works. However, detailed reasons have not been intimated (August 2014).			
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(01) Water Supply in Scheduled Caste Area			
[01] Other Rural Drinking Water Schemes			
O 90,22.78	97,00.00	96,49.35	- 50.65
R 6,77.22			
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(01) Water Supply in Scheduled Caste Area			
[05] Churu-Jhunjhunu Water Supply Project Phase-II (EAP)			
O 6,86.40	13,97.49	13,97.44	- 0.05
R 7,11.09			
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(01) Water Supply in Scheduled Caste Area			
[11] Kolayat Tehsil Water Supply Project			
O 0.01	1,95.74	1,95.73	- 0.01
R 1,95.73			

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 Caste Area			
[16] Tinwari-Mathania-Bhopalgarh Water Supply Project (NABARD)			
O 4,30.00	5,47.00	5,46.93	- 0.07
R 1,17.00			
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(01) Water Supply in Scheduled Caste Area			
[22] Water Supply Project from Bisalpur Dam to Tonk, Uniyara and Deoli			
O 7,74.00	11,85.88	11,85.88	..
R 4,11.88			
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(01) Water Supply in Scheduled Caste Area			
[24] Chambal-Bhilwara Water Supply Scheme			
O 17,20.00	19,19.80	19,19.80	..
R 1,99.80			
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(01) Water Supply in Scheduled Caste Area			
[28] Fatehpur-Laxmangarh Drinking Water Project			
O 12,90.00	17,03.55	17,03.50	- 0.05
R 4,13.55			
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(01) Water Supply in Scheduled Caste Area			
[30] Fluoride Control Project Ajmer-Pisangan			
O 4,93.64	9,54.78	9,54.78	..
R 4,61.14			

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 Caste Area			
[32] Rajgarh-Bungi Water Supply Project			
O 1,04.64	5,99.22	5,98.95	- 0.27
R 4,94.58			
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(01) Water Supply in Scheduled Caste Area			
[34] Nagaur Lift Canal Phase-I			
O 0.01	3,70.00	3,70.00	..
R 3,69.99			
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(01) Water Supply in Scheduled Caste Area			
[35] Water Supply Project for 72 Villages of Navan			
O 0.01	3,75.00	3,75.00	..
R 3,74.99			
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(01) Water Supply in Scheduled Caste Area			
[37] Narmada Project (D.R.)			
O 0.01	2,52.00	2,52.00	..
R 2,51.99			
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(01) Water Supply in Scheduled Caste Area			
[40] Jawai-Pali-Jodhpur Pipeline Project Phase-II (Cluster Project)			
O 0.01	1,35.00	1,35.00	..
R 1,34.99			

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 Caste Area			
[45] Bisalpur-Dudu Project, Chaksu-Phagi and Bassi			
O 5,00.00	9,23.20	9,23.20	..
R 4,23.20			
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(01) Water Supply in Scheduled Caste Area			
[46] Bisalpur-Dudu Project, Dhaniyan of Sambhar Tehsil			
O 2,50.00	4,14.00	4,14.00	..
R 1,64.00			
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(01) Water Supply in Scheduled Caste Area			
[48] Chambal-Bhilwara Water Supply Scheme- Cluster			
O 5,62.50	7,29.00	7,28.89	- 0.11
R 1,66.50			
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(01) Water Supply in Scheduled Caste Area			
[49] Narmada F.R. Cluster Project			
O 1,88.00	4,50.18	4,50.17	- 0.01
R 2,62.18			
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(01) Water Supply in Scheduled Caste Area			
[51] Chambal-Dholpur-Bharatpur Project Phase-I, Part II			
O 7,00.00	8,00.60	8,00.60	..
R 1,00.60			

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(01) Water Supply in Scheduled Caste Area			
[53] Banswara-Pratapgarh Water Supply Project			
O 2,91.70	7,49.91	7,49.91	..
R 4,58.21			
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(01) Water Supply in Scheduled Caste Area			
[55] Narmada Project Cluster (D.R.)			
O 1,87.50	3,31.29	3,31.28	- 0.01
R 1,43.79			
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(01) Water Supply in Scheduled Caste Area			
[57] Sikar, Jhunjhunu, Khetri Integrated Water Supply Project under Kumbharam Lift Project			
S 0.01	6,67.27	6,67.27	..
R 6,67.26			
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(01) Water Supply in Scheduled Caste Area			
[58] Narmada to Shiv Tehsil, District Barmer Water Supply Project (205 Villages)			
S 0.01	16,73.43	16,73.43	..
R 16,73.42			
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(01) Water Supply in Scheduled Caste Area			
[59] Bavrikalan Khara and Jaloda Water Supply Project from Rajiv Gandhi Lift Canal Scheme			
S 0.01	2,33.10	2,33.10	..
R 2,33.09			

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 Caste Area			
[61] Water Supply Project for 256 Villages of Bhinmal Town and Bhinmal Tehsil			
S 0.01	8,32.88	8,32.88	..
R 8,32.87			
Additional funds of ₹ 99,39.07 lakh under the above twenty four heads were provided through re-appropriation on 31 March 2014 due to accelerated progress of works. However, detailed reasons have not been intimated (August 2014).			
Reasons for the final saving of ₹ 50.65 lakh under head “4215-01-789 (01) [01]” have not been intimated (August 2014).			
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(02) Water Supply in Scheduled Caste Area (Urban)			
[06] Chambal-Baler-Sawaimadhopur Water Supply Project			
O 35.71	1,58.39	1,58.39	..
R 1,22.68			
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(02) Water Supply in Scheduled Caste Area (Urban)			
[14] Chambal-Bhilwara Water Supply Project			
O 4,30.00	15,45.26	15,45.26	..
R 11,15.26			
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(02) Water Supply in Scheduled Caste Area (Urban)			
[17] Borawas-Mandana Water Supply Scheme			
O 0.01	99.00	99.00	..
R 98.99			

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 Caste Area (Urban)			
[24] Rajgarh-Bungi Water Supply Project (Urban)			
O 0.01	3,60.00	3,60.00	..
R 3,59.99			
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(02) Water Supply in Scheduled Caste Area (Urban)			
[27] Fatehpur-Laxmangarh Drinking Water Project			
O 0.01	12,06.00	12,05.99	- 0.01
R 12,05.99			
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(02) Water Supply in Scheduled Caste Area (Urban)			
[28] Churu-Jhunjhunu Water Supply Project Phase-II (Urban)			
O 0.01	6,30.00	6,30.00	..
R 6,29.99			
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(02) Water Supply in Scheduled Caste Area (Urban)			
[29] Pokaran-Phalsund Water Supply Project (Urban)			
O 0.01	16,55.47	16,55.47	..
R 16,55.46			

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(02) Water Supply in Scheduled Caste Area (Urban)			
[31] Urban Water Supply Scheme Jalore (Urban)			
O 1,72.00	2,70.00	2,70.00	..
R 98.00			
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(02) Water Supply in Scheduled Caste Area (Urban)			
[37] Tonk, Deoli-Uniara Water Supply Project			
O 86.00	3,33.34	3,33.34	..
R 2,47.34			
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(02) Water Supply in Scheduled Caste Area (Urban)			
[40] Chambal-Bhilwara Water Supply Scheme- Cluster			
O 5,62.50	8,31.36	8,31.36	..
R 2,68.86			
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(02) Water Supply in Scheduled Caste Area (Urban)			
[42] Sikar-Jhunjhunu-Khetri Integrated Water Supply Project under Khumbharam Lift Project			
S 0.01	12,63.85	12,63.25	- 0.60
R 12,63.84			

Additional funds of ₹ 70,66.40 lakh under the above eleven heads were provided through re-appropriation on 31 March 2014 due to accelerated progress of works. However, detailed reasons have not been intimated (August 2014).

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4217. Capital Outlay on Urban Development			
04. Slum Area Development			
789. Special Component Plan for Scheduled Castes			
(02) Rajiv Housing Scheme			
O	1,71.54		
S	15,08.48	21,32.93	21,32.93
R	4,52.91		..

Additional funds of ₹ 4,52.91 lakh were provided through re-appropriation on 31 March 2014 due to receipt of more funds from the Government of India under *Rajiv Housing Scheme for slum free India scheme*.

4236. Capital Outlay on Nutrition			
02. Distribution of Nutritious Food and Beverages			
789. Special Component Plan for Scheduled Castes			
(01) Construction of Anganbari Centre under I.C.D.S. Mission Mode			
O	0.02		
		7,76.25	7,76.25
R	7,76.23		..

Additional funds of ₹ 7,76.23 lakh were provided through re-appropriation on 31 March 2014 for construction of Anganbari Centre buildings under ICDS Mission Mode as per financial norms of ₹ 4.50 lakh per building fixed by Government of India.

4406. Capital Outlay on Forestry and Wild Life			
01. Forestry			
789. Special Component Plan for Scheduled Castes			
(04) Conservation of Forestry under the recommendations of XIII Finance Commission			
O	3,75.36		
		4,81.68	5,23.34
R	1,06.32		+ 41.66

Reasons for providing additional funds of ₹ 1,06.32 lakh through re-appropriation on 31 March 2014 and final excess of ₹ 41.66 lakh have not been intimated (August 2014).

01. Forestry			
789. Special Component Plan for Scheduled Castes			
(05) Forestry work financed by NABARD			
O	10,96.66		
		24,03.32	24,35.24
R	13,06.66		+ 31.92

Additional funds of ₹ 13,06.66 lakh were provided through re-appropriation on 31 March 2014 due to receipt of more funds from the Government of India under NABARD.

Reasons for the final excess of ₹ 31.92 lakh have not been intimated (August 2014).

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4515. Capital Outlay on Other Rural Development Programmes			
789. Special Component Plan for Scheduled Castes			
(10) Through the Director, Rural Development and Panchayati Raj			
[01] To Zila Parishads/ Panchayat Samitis for Construction of Building			
O 48.60	1,72.15	1,96.20	+ 24.05
R 1,23.55			

Reasons for providing additional funds of ₹ 1,23.55 lakh through re-appropriation on 31 March 2014 and final excess of ₹ 24.05 lakh have not been intimated (August 2014).

789. Special Component Plan for Scheduled Castes
(11) Gramin Jan Bhagidari Vikas Yojana
[01] For Zila Parishad (Rural Development Cell)

O 6,02.00	14,62.00	14,62.00	..
R 8,60.00			

Reasons for providing additional funds of ₹ 8,60.00 lakh through re-appropriation on 31 March 2014 have not been intimated (August 2014).

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] Re-generation/Up-gradation/ Renewal/ Modernisation of Main Canal (K.M. 0 to K.M. 74)

S 0.01	4,80.34	4,80.34	..
R 4,80.33			

04. Indira Gandhi Nahar Project (Commercial)

789. Special Component Plan for Scheduled Castes
(05) Through the Chief Engineer, Water Resources (North), Hanumangarh
[02] Re-generation/Up-gradation/ Renewal/ Modernisation of Main Canal (K.M. 74 to K.M. 189)

S 0.01	1,32.42	1,32.42	..
R 1,32.41			

Reasons for providing additional funds of ₹ 6,12.74 lakh under the above two heads through re-appropriation on 31 March 2014 have not been intimated (August 2014).

GRANT No. 051 - (Contd.)

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4701. Capital Outlay on Medium Irrigation				
24. Som-Kamla-Amba Project (Commercial)				
789. Special Component Plan for Scheduled Castes				
(01) Re-generation/Up-gradation/ Modernisation/ Renewal				
S	0.02	1,88.90	1,85.65	- 3.25
R	1,88.88			
62. Re-generation/ Up-gradation/ Modernisation/ Renewal/ of Projects (Commercial)				
789. Special Component Plan for Scheduled Castes				
(01) Construction Works				
O	3,11.00	4,21.36	4,21.36	..
R	1,10.36			
Reasons for providing additional funds of ₹ 2,99.24 lakh under the above two heads through re-appropriation on 31 March 2014 have not been intimated (August 2014).				
4705. Capital Outlay on Command Area Development				
789. Special Component Plan for Scheduled Castes				
(03) Through the Chief Engineer, Command Area Development, Bikaner				
[01] Land Development Works				
O	17,60.00	18,63.35	18,63.35	..
R	1,03.35			
Reasons for providing additional funds of ₹ 1,03.35 lakh through re-appropriation on 31 March 2014 have not been intimated (August 2014).				
5054. Capital Outlay on Roads and Bridges				
03. State Highways				
789. Special Component Plan for Scheduled Castes				
(03) Strengthening, Modernisation, Renovation and Widening of Small District Roads				
O	2,44.81	12,74.09	12,74.10	+ 0.01
R	10,29.28			

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) Roads financed from State Road Development Fund (State Highways)			
[90] Construction Works			
O 25,27.57	29,11.35	29,11.35	..
R 3,83.78			
04. District and Other Roads			
789. Special Component Plan for Scheduled Castes			
(04) Roads of RIDF financed by NABARD			
[05] Road Up-gradation Project (Sastdasham)			
O 95.90	3,44.43	3,44.42	- 0.01
R 2,48.53			
04. District and Other Roads			
789. Special Component Plan for Scheduled Castes			
(04) Roads of RIDF financed by NABARD			
[06] Missing Link Project (Saptdasham)			
O 1,62.14	4,57.36	4,57.35	- 0.01
R 2,95.22			
04. District and Other Roads			
789. Special Component Plan for Scheduled Castes			
(04) Roads of RIDF financed by NABARD			
(08) Road Up-gradation Project (Navdasham)			
O 42,07.74	99,86.84	99,86.82	- 0.02
S 30,05.53			
R 27,73.57			
04. District and Other Roads			
789. Special Component Plan for Scheduled Castes			
(12) Rajasthan Road Area Modernisation Project financed by World Bank			
[01] Rural Contact Roads			
S 0.01	11,79.99	11,79.99	..
R 11,79.98			

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			
(12) Rajasthan Road Area Modernisation Project financed by World Bank			
[91] Percentage Charges for Establishment expenditure (2059)			
S 0.01	94.40	94.40	..
R 94.39			
80. General			
001. Direction and Administration			
(03) Percentage Charges (Roads of Scheduled Caste Area)			
[91] Percentage Charges for Establishment expenditure (2059)			
O 20,83.39	23,21.47	23,23.30	+ 1.83
R 2,38.08			
80. General			
001. Direction and Administration			
(03) Percentage Charges (Roads of Scheduled Caste Area)			
[93] Percentage Charges for Roads and Bridges (3054)			
O 7,81.27	8,70.55	8,71.24	+ 0.69
R 89.28			
Additional funds of ₹ 63,32.11 lakh under the above nine heads were provided through re-appropriation on 31 March 2014 due to accelerated progress of works. However, detailed reasons have not been intimated (August 2014).			
5475. Capital Outlay on Other General Economic Services			
789. Special Component Plan for Scheduled Castes			
(01) Information Technology and Communication Department			
[18] E-Secretariat			
O 63.43	1,72.50	1,72.50	..
R 1,09.07			
789. Special Component Plan for Scheduled Castes			
(01) Information Technology and Communication Department			
[20] Video Conference at Block Level			
S 0.01	3,00.16	3,00.16	..
R 3,00.15			

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			
(02) Information Technology in State Department (Back End)			
O 0.01	2,18.87	2,18.87	..
R 2,18.86			

Reasons for providing additional funds of ₹ 6,28.08 lakh under the above three heads through re-appropriation on 31 March 2014 have not been intimated (August 2014).

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4202. Capital Outlay on Education, Sports, Art and Culture			
02. Technical Education			
789. Special Component Plan for Scheduled Castes			
(01) Through the Director, Technical Education			
O 3,71.90	1,53.93	2,11.59	+ 57.66
R - 2,17.97			

Reasons for the anticipated saving of ₹ 2,17.97 lakh and final excess of ₹ 57.66 lakh have not been intimated (August 2014).

4210. Capital Outlay on Medical and Public Health			
01. Urban Health Services			
789. Special Component Plan for Scheduled Castes			
(01) Hospital and Relief Camps			
[90] Construction Works			
O 2,07.69	81.30	3,25.73	+ 2,44.43
R - 1,26.39			

Reasons for the anticipated saving of ₹ 1,26.39 lakh and final excess of ₹ 2,44.43 lakh have not been intimated (August 2014).

GRANT No. 051 - (Concl'd.)

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 Caste Area			
[02] Chambal-Dholpur-Bharatpur Water Supply Project (NABARD)			
O	0.01		
		3,09.70	74.81
R	3,09.69		- 2,34.89

Reasons for providing additional funds of ₹ 3,09.69 lakh through re-appropriation on 31 March 2014 and final saving of ₹ 2,34.89 lakh have not been intimated (August 2014).

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	1,08,01	..
010.	Miscellaneous General Services	1	..
012.	Other Taxes	35,54	..
014.	Sales Tax	9,01,77	..
015.	Pensions and Other Retirement Benefits	3	..
016.	Police	30,00	..
019.	Public Works	2,70,50,85	..
021.	Roads and Bridges	81,98,06	3,19,60,56
022.	Area Development	..	32,54,04
026.	Medical and Public Health and Sanitation	1	..
027.	Drinking Water Scheme	2,47,60,87	2,19,37,03
030.	Tribal Area Development	75,01	67,61,55
033.	Social Security and Welfare		
	Voted	50,86,47	..
	<i>Charged</i>	<i>10</i>	..
034.	Relief from Natural Calamities	6,95,33,00	..
035.	Miscellaneous Community and		
	Economic Services	..	38,74,83
043.	Minerals	5	..
046.	Irrigation	2,14,45,76	1,38,04,17
051.	Special Component Plan for Welfare		
	of Scheduled Castes	..	71,57,90
VOTED		15,72,25,44	8,87,50,08
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>	
2,31,43	..	+ 1,23,42	..
..	..	- 1	..
27,57	..	- 7,97	..
4,09,20	..	- 4,92,57	..
..	..	- 3	..
27,74	..	- 2,26	..
2,69,95,58	..	- 55,27	..
76,44,80	3,50,36,77	- 5,53,26	+ 30,76,21
..	15,76,69	..	- 16,77,35
..	..	- 1	..
3,17,36,44	1,44,41,13	+ 69,75,57	- 74,95,90
..	57,42,74	- 75,01	- 10,18,81
47,13,77	..	- 3,72,70	..
8	..	- 2	..
9,13,65,74	..	+ 2,18,32,74	..
..	38,74,82	..	-1
13,64,68	..	+ 13,64,63	..
1,79,89,33	1,41,46,60	- 34,56,43	+ 3,42,43
..	43,91,65	..	- 27,66,25
18,25,06,28	7,92,10,40	+ 2,52,80,84	- 95,39,68
8	..	- 2	..

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