



सत्यमेव जयते

APPROPRIATION ACCOUNTS 2015-16



GOVERNMENT OF RAJASTHAN

APPROPRIATION ACCOUNTS

for the year 2015-2016

GOVERNMENT OF RAJASTHAN

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INTRODUCTORY TO APPROPRIATION ACCOUNTS

This compilation containing the Appropriation Accounts of the Government of Rajasthan for the year 2015-16 presents the accounts of sums expended in the year ended 31 March 2016 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>	11,48,83	..	10,78,92
Interest Payments <i>Charged</i>	1,19,62,09,39	..	1,20,08,30,38
Public Service Commission <i>Charged</i>	28,18,60	..	27,80,52
Public Debt <i>Charged</i>	..	48,31,08,31	..
001. State Legislatures Voted <i>Charged</i>	51,47,59 30,77	.. ..	50,16,07 14,75
002. Council of Ministers Voted	11,01,22	..	8,27,84
003. Secretariat Voted <i>Charged</i>	3,04,55,15 2	.. ..	2,79,40,41 ..
004. District Administration Voted <i>Charged</i>	4,13,63,29 9,74	.. ..	3,71,93,61 9,71
005. Administrative Services Voted <i>Charged</i>	1,72,20,22 6,27	.. ..	1,62,14,10 6,18
006. Administration of Justice Voted <i>Charged</i>	6,24,79,84 76,92,11	.. ..	5,79,91,45 74,97,46
007. Elections Voted <i>Charged</i>	74,80,95 2	.. ..	69,35,67 ..

ACCOUNTS 2015-16

Particulars	Saving		Excess	
	Revenue	Capital	Revenue	Capital
	<i>(₹ in thousand)</i>			
..	69,91	..	..	..
..	..	..	46,20,99	..
			<i>(Excess ₹46,20,98,832)</i>	
..	38,08	..	..	..
49,59,03,27	..	..	..	1,27,94,96
			<i>(Excess ₹1,27,94,95,917)</i>	
..	1,31,52	..	..	..
..	16,02	..	..	..
..	2,73,38	..	..	..
..	25,14,74	..	..	..
..	2	..	..	..
..	41,69,68	..	..	..
..	3	..	..	..
..	10,06,12	..	..	..
..	9	..	..	..
..	44,88,39	..	..	..
..	1,94,65	..	..	..
..	5,45,28	..	..	..
..	2	..	..	..

SUMMARY OF APPROPRIATION

Number and name of grant or appropriation	Amount of grant/ appropriation		Expend-
	Revenue	Capital	Revenue
<i>(₹ in thousand)</i>			
008. Revenue			
Voted	7,07,49,43	..	5,93,02,99
Charged	4,97	..	4,94
009. Forest			
Voted	7,50,34,16	1,43,82,49	7,07,00,64
Charged	31,00	..	26,09
010. Miscellaneous General Services			
Voted	6,76,95,14	..	4,00,20,57
011. Miscellaneous Social Services			
Voted	1,01,05,57	38,75,77	66,93,31
Charged	3	..	..
012. Other Taxes			
Voted	4,81,99,54	3,00,00,06	3,43,98,96
Charged	1,04	..	1,00
013. Excise			
Voted	1,31,39,38	1	1,17,22,34
Charged	95	..	93
014. Sales Tax			
Voted	7,55,61,47	..	7,22,39,89
Charged	81	..	80
015. Pensions and Other Retirement Benefits			
Voted	1,11,73,38,05	..	1,08,63,53,74
Charged	1,00,04	..	49,09
016. Police			
Voted	40,81,58,45	69,13,97	40,35,61,88
Charged	14,68	..	13,89
017. Jails			
Voted	1,40,16,79	..	1,33,91,75
Charged	2	..	..

ACCOUNTS 2015-16 - (Contd.)

Particulars	Saving		Excess	
	Revenue	Capital	Revenue	Capital
	<i>(₹ in thousand)</i>			
..	1,14,46,44	..	..	..
..	3	..	..	..
1,29,42,23	43,33,52	14,40,26	..	..
..	4,91	..	..	..
..	2,76,74,57	..	..	..
9,15,09	34,12,26	29,60,68	..	..
..	3	..	..	..
1,51,00,00	1,38,00,58	1,49,00,06	..	..
..	4	..	..	..
..	14,17,04	1	..	..
..	2	..	..	..
..	33,21,58	..	..	..
..	1	..	..	..
..	3,09,84,31	..	..	..
..	50,95	..	..	..
47,14,50	45,96,57	21,99,47	..	..
..	79	..	..	..
..	6,25,04	..	..	..
..	2	..	..	..

SUMMARY OF APPROPRIATION

Number and name of grant or appropriation	Amount of grant/ appropriation		Expend-
	Revenue	Capital	Revenue
<i>(₹ in thousand)</i>			
018. Public Relation			
Voted	57,23,52	..	57,34,96
<i>Charged</i>	<i>15</i>	..	<i>15</i>
019. Public Works			
Voted	4,39,98,78	11,42,22,21	4,01,94,73
<i>Charged</i>	<i>7,45</i>	..	<i>7,20</i>
020. Housing			
Voted	1,10,65,68	9,76,16	1,10,26,89
<i>Charged</i>	<i>1</i>	..	..
021. Roads and Bridges			
Voted	18,03,86,77	29,80,91,87	13,67,64,51
<i>Charged</i>	<i>2,53,54</i>	..	<i>2,24,20</i>
022. Area Development			
Voted	21,42,65	3,50,90,35	17,42,81
<i>Charged</i>	<i>3</i>	<i>15,91</i>	<i>24</i>
023. Labour and Employment			
Voted	5,17,88,12	34,34,50	4,57,80,98
<i>Charged</i>	<i>6,47</i>	..	<i>6,36</i>
024. Education, Art and Culture			
Voted	1,97,55,13,67	89,67,77	1,79,69,63,65
<i>Charged</i>	<i>2,69,24</i>	..	<i>2,67,27</i>
025. Treasury and Accounts Administration			
Voted	2,10,75,05	..	1,86,39,10
<i>Charged</i>	<i>2</i>	..	..
026. Medical and Public Health and Sanitation			
Voted	68,49,90,81	3,38,99,99	59,30,53,65
<i>Charged</i>	<i>63,80</i>	..	<i>52,48</i>

ACCOUNTS 2015-16- (Contd.)

Particulars	Saving		Excess	
	Revenue	Capital	Revenue	Capital
	(₹ in thousand)			
..	..	..	11,44	..
			(Excess ₹ 11,44,196)	
..
8,23,08,72	38,04,05	3,19,13,49	..	..
..	25	..	..	..
6,68,54	38,79	3,07,62	..	..
..	1	..	..	..
23,75,42,47	4,36,22,26	6,05,49,40	..	..
..	29,34	..	..	..
2,76,40,64	3,99,84	74,49,71	..	..
15,90	..	1	21	..
			(Excess ₹ 21,106)	
9,86,11	60,07,14	24,48,39	..	..
..	11	..	..	..
86,56,92	17,85,50,02	3,10,85	..	..
..	1,97	..	..	..
..	24,35,95	..	..	..
..	2	..	..	..
1,36,71,13	9,19,37,16	2,02,28,86	..	..
..	11,32	..	..	..

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	28,59,54,48	35,94,77,64	27,65,75,95
Charged	10,00	..	4,40
028. Special Programmes for Rural Development			
Voted	6,35,43,38	2,74,80,00	3,91,19,72
Charged	1	..	..
029. Urban Plan and Regional Development			
Voted	34,14,62,81	9,59,29,67	28,72,95,53
Charged	3	1	..
030. Tribal Area Development			
Voted	67,15,05,21	87,54,71,88	55,07,53,84
Charged	2,14	..	2,05
031. Rehabilitation and Relief	..	..	..
032. Civil Supplies			
Voted	2,92,84,59	73,01	2,12,43,35
Charged	4,03	..	4,02
033. Social Security and Welfare			
Voted	58,15,47,79	2,50,11,36	50,07,38,88
Charged	4,94	..	4,64
034. Relief from Natural Calamities			
Voted	53,98,22,73	3	50,47,50,51
Charged	35	..	34

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	3,10,04,21	3,32,34,73	2,55,20,76
036. Co-operation Voted	4,77,24,43	31,46,61	4,62,74,34
Charged	14,73	..	14,71
037. Agriculture Voted	18,67,92,70	2,83,25,22	15,42,41,54
Charged	1,79	..	1,77
038. Minor Irrigation and Soil Conservation Voted	1,28,02,33	2,52,66	1,18,83,01
Charged	1,27	..	1,25
039. Animal Husbandry and Medical Voted	5,93,91,47	1,93,32	5,47,94,12
Charged	81,37	..	81,37
040. State Enterprises Voted	1,46,64	65,35,20	1,36,78
Charged	1	..	..
041. Community Development Voted	59,96,42,82	1,68,66	57,54,73,99
Charged	1	..	..
042. Industries Voted	2,35,10,11	44,28,55	2,31,03,84
Charged	3	..	..
043. Minerals Voted	3,69,57,68	81,20,03	2,30,70,20
Charged	1	..	..

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	32,43,17	1,46,01	29,63,83
Charged	1	..	..
045. Loans to Government Servants			
Voted	..	9	..
046. Irrigation			
Voted	18,99,33,50	11,61,99,79	18,12,20,88
Charged	23,96	49	23,86
047. Tourism			
Voted	60,17,26	66,89,22	59,09,85
Charged	1	..	..
048. Power			
Voted	1,11,39,29,96	3,35,02,10,38	1,10,16,41,83
049. Compensation and Assignments to Local Bodies and Panchayati Raj Institutions			
Voted	53,54	..	9,94
050. Rural Employment			
Voted	32,07,03,87	71,44,79	24,68,02,91
051. Special Component Plan for Welfare of Scheduled Castes			
Voted	62,15,16,61	1,10,88,11,46	53,10,63,80
Charged	1	..	..
TOTAL			
VOTED	10,80,84,22,58	6,60,69,05,46	9,76,49,95,90
CHARGED	1,20,88,14,71	48,31,24,72	1,21,30,10,97
GRAND TOTAL	12,01,72,37,29	7,09,00,30,18	10,97,80,06,87

ACCOUNTS 2015-16- (Contd.)

iture	Saving		Excess	
	Capital	Revenue	Capital	Revenue
<i>(₹ in thousand)</i>				
1,20,76	2,79,34	25,25	..	..
..	1	..	..	..
..	..	9	..	..
8,67,71,86	87,12,62	2,94,27,93	..	..
48	10	1	..	..
53,02,39	1,07,41	13,86,83	..	..
..	1	..	..	..
3,11,44,02,34	1,22,88,13	23,58,08,04	..	..
..	43,60	..	..	..
71,44,79	7,39,00,96	..	..	..
1,01,46,76,61	9,04,52,81	9,41,34,85	..	..
..	1	..	..	..
5,90,68,91,44	1,04,34,38,12	70,00,14,02	11,44	..
49,59,19,65	4,24,94	3	46,21,20	1,27,94,96
6,40,28,11,09	1,04,38,63,06	70,00,14,05	46,32,64	1,27,94,96

SUMMARY OF APPROPRIATION ACCOUNTS 2015-16 - (Contd.)

The excess over the following One Voted Grant requires regularisation :-

Serial Number	Number and name of the appropriation	Excess	
		Revenue	Capital
		₹	₹
1.	18. Public Relation	11,44,196	..

The excess over the following Three *Charged* Appropriation requires regularisation :-

Serial Number	Number and name of the appropriation	Excess	
		Revenue	Capital
		₹	₹
1.	Interest Payments	46,20,98,832	..
2.	Public Debt	..	1,27,94,95,917
3.	22. Area Development	21,106	..

SUMMARY OF APPROPRIATION ACCOUNTS 2015-16- (Concl.)

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

The reconciliation between the total expenditure according to the Appropriation Accounts for 2015-16 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	9,76,49,95,90	5,90,68,91,44	15,67,18,87,34
Deduct : Total of recoveries	35,40,83,23	4,81,56,13	40,22,39,36
Net total expenditure as shown in Statement No. 11 of the Finance Accounts	9,41,09,12,67	5,85,87,35,31	15,26,96,47,98
CHARGED			
	Revenue 4	Capital 5	Total 6
<i>(₹ in thousand)</i>			
Total expenditure according to Appropriation Accounts	1,21,30,10,97	49,59,19,65	1,70,89,30,62
Deduct : Total of recoveries	3	..	3
Net total expenditure as shown in Statement No. 11 of the Finance Accounts	1,21,30,10,94	49,59,19,65	1,70,89,30,59

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

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

This Compilation containing the Appropriation Accounts of the Government of Rajasthan for the year ending 31 March 2016 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 2016 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 2016.

(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				
<i>Original</i>	11,39,98	11,48,83	10,78,92	- 69,91
<i>Supplementary</i>	8,85			
<i>Amount surrendered during the year (31 March 2016)</i>				68,50

Note and comment:

Revenue

1. Provision of ₹ 8.85 lakh obtained in March 2016 through second supplementary appropriation to meet expenditure on interviews of Group-D employees was unnecessary as the actual expenditure was less than original budget estimates.

INTEREST PAYMENTS (ALL CHARGED)

Major head : Revenue - 2049. Interest Payments

		Total appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Original	1,19,62,09,31	1,19,62,09,39	1,20,08,30,38	+ 46,20,99 (Excess ₹ 46,20,98,832)
Supplementary	8			
<i>Amount surrendered during the year</i>				..

Notes and comments:

Revenue

- The expenditure exceeded the appropriation by ₹ 46,20,98,832 which requires regularisation.
- Excess (offset by saving occurred under the other heads of appropriation) occurred mainly under the following heads :-

Head		Total appropriation	Actual expenditure (₹ in lakh)	Excess + Saving -
2049. Interest 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 Saving Fund				
O	18,42,49.88	19,30,03.91	19,70,51.05	+ 40,47.14
R	87,54.03			

Additional funds of ₹ 87,54.03 lakh were provided through re-appropriation on 31 March 2016 due to payment of interest on loan taken from National Small Saving Fund.

Reasons for the final excess of ₹ 40,47.14 lakh have not been intimated (August 2016).

- Interest on Small Savings, Provident Funds etc.
- Interest on Insurance and Pension Fund
- (01) Interest on State Government's Life Insurance Fund

O	8,50,76.41	8,54,58.16	8,60,55.63	+ 5,97.47
R	3,81.75			

Additional funds of ₹ 3,81.75 lakh were provided through re-appropriation on 31 March 2016 as the actual payment was more than the estimation resulting in payment of increased expenditure.

Reasons for the final excess of ₹ 5,97.47 lakh have not been intimated (August 2016).

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

		Total appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
<i>Original</i>	25,27,50	28,18,60	27,80,52	- 38,08
<i>Supplementary</i>	2,91,10			
<i>Amount surrendered during the year (31 March 2016)</i>				38,07

Note and comment:**Revenue**

1. In view of final saving of ₹ 38.08 lakh, provision of ₹ 2,91.10 lakh obtained in March 2016 through second supplementary appropriation mainly to meet expenditure on conducting various examinations was excessive.

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

		Total appropriation	Actual expenditure (₹in thousand)	Excess + Saving -
Capital				
Original	48,30,43,68	48,31,08,31	49,59,03,27	+ 1,27,94,96 (Excess ₹1,27,94,95,917)
Supplementary	64,63			
Amount surrendered during the year				..

Notes and comments:**Capital**

- The expenditure exceeded the appropriation by ₹ 1,27,94,95,917 which requires regularisation.
- Excess occurred mainly under the following heads :-

Head		Total appropriation	Actual expenditure (₹in lakh)	Excess + Saving -
6003. Internal Debt of the State Government				
111. Special Securities issued to National Small Savings Fund of the Central Government				
(01) Special Securities issued to National Small Savings Fund of the Central Government				
O	12,50,91.95	12,57,71.90	13,85,66.85	+ 1,27,94.95
R	6,79.95			

Additional funds of ₹ 6,79.95 lakh were provided through re-appropriation on 31 March 2016 for repayment of loan under National Small Savings Fund.

Reasons for the final excess of ₹ 1,27,94.95 lakh have not been intimated (August 2016).

- Compensation and other Bonds
- Special Bond (Power Bond)
- 8.50% Tax Free Rajasthan Government Special Bond, 2016

S	64.63	18,43.91	18,43.91	..
R	17,79.28			

Additional funds of ₹ 17,79.28 lakh were provided through re-appropriation on 31 March 2016 for repayment of Rajasthan Government Special Bond, 2016.

PUBLIC DEBT - (Contd.)

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess + Saving -
6004. Loans and Advances from the Central Government			
02. Loans for State / Union Territory Plan Schemes			
101. Block Loans			
(02) Loan for External Aided Projects			
[03] Rajasthan Water Restructuring Scheme- World Bank			
<i>O</i>	8,50.81		
<i>R</i>	1,95.94		
		10,46.75	10,46.75
			..

Additional funds of ₹ 1,95.94 lakh were provided through re-appropriation on 31 March 2016 as ₹ 1,99.91 lakh was directly deducted from Project by the Government of India apart from regular monthly instalment.

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

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess + Saving -
6003. Internal Debt of the State Government			
106. Compensation and other Bonds			
(02) Special Bond (Power Bond)			
[18] 8.50% Tax Free Rajasthan Government Special Bond, 2015			
<i>O</i>	18,43.91		
<i>R</i>	- 18,43.91		
	

The repayment of 8.50% Tax Free Rajasthan Government Special Bond, 2015 was due on 01-04-2015 but the Reserve Bank of India recovered such repayment on last working day of financial year 2014-15 i.e. 31-03-2015, resulted in provision of ₹ 18,43.91 lakh estimated for 2015-16 was re-appropriated to other heads on 31 March 2016.

6004. Loans and Advances from the Central Government			
02. Loans for State / Union Territory Plan Scheme			
101. Block Loans			
(02) Loan for External Aided Projects			
[20] Rajasthan Urban Area Development Investment Programme Phase I and II			
<i>O</i>	27,61.70		
<i>R</i>	- 7,13.83		
		20,47.87	20,47.87
			..

Provision of ₹ 7,13.83 lakh was re-appropriated to other heads on 31 March 2016 due to less receipt of loan from the Government of India under the scheme.

PUBLIC DEBT - (Concl.)

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess + Saving -
6004. Loans and Advances from the Central Government			
02. Loans for State / Union Territory Plan Scheme			
101. Block Loans			
(02) Loan for External Aided Projects			
[25] Rajasthan Urban Area Development Investment Programme Phase III			
<i>O</i>	3,38.99		
<i>R</i>	- 1,04.66		
		2,34.33	2,34.33
			..

Provision of ₹ 1,04.66 lakh was re-appropriated to other heads on 31 March 2016 due to less receipt of loan from the Government of India under the scheme.

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	48,04,00	51,47,59	50,16,07	- 1,31,52
Supplementary	3,43,59			
Amount surrendered during the year (31 March 2016)				1,29,62
Charged				
Original	30,77	30,77	14,75	- 16,02
Supplementary	..			
Amount surrendered during the year (31 March 2016)				16,01

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

1. In view of final saving of ₹ 1,31.52 lakh, provision of ₹ 3,43.59 lakh obtained in March 2016 through second supplementary grant to meet increased expenditure on pay and allowances of Members and examination for recruitment of Junior Clerk grade-II was excessive.
2. Out of final saving of ₹ 1,31.52 lakh, a sum of ₹ 1.90 lakh remained unsurrendered.
3. Saving (offset by excess expenditure occurred under the other heads of grant) occurred mainly under the following heads:-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2011. Parliament/State/Union Territory Legislatures				
02. State/ Union Territory Legislatures				
101. Legislative Assembly				
(01) Legislature				
O	21,78.69	22,24.93	22,25.15	+ 0.22
S	1,25.34			
R	- 79.10			

Provision of ₹ 1,25.34 lakh obtained in March 2016 through second supplementary grant to meet increased expenditure on pay and allowances of Members was excessive in view of anticipated saving under the head.

Reasons for the anticipated saving of ₹ 79.10 lakh have not been intimated (August 2016).

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	24,16.11		
S	2,18.25	25,42.95	- 2.11
R	- 89.30		
	25,45.06		

Provision of ₹ 2,18.25 lakh obtained in March 2016 through second supplementary grant to meet increased expenditure on examination for recruitment of Junior Clerk grade-II was excessive in view of anticipated saving under the head.

Reasons for the anticipated saving of ₹ 89.30 lakh have not been intimated (August 2016).

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	11,01,22	11,01,22	8,27,84	- 2,73,38
Supplementary	..			
Amount surrendered during the year (31 March 2016)				2,73,37

Note and comment:**Revenue**

1. Saving occurred mainly under the following head:-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2013. Council of Ministers				
800. Other expenditure				
(04) Maintenance and Operation of Motor Cars				
O	4,50.00	2,85.19	2,85.19	..
R	- 1,64.81			

Provision of ₹ 4,50.00 lakh was estimated for maintenance and operation of vehicles of ministers, but due to less number of ministers in council of ministers resulted in anticipated saving of ₹ 1,64.81 lakh under the head.

GRANT No. 003 - SECRETARIAT

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

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	3,02,08,34	3,04,55,15	2,79,40,41	- 25,14,74
Supplementary	2,46,81			
Amount surrendered during the year (31 March 2016)				25,00,70
Charged				
Original	2	2	..	- 2
Supplementary	..			
Amount surrendered during the year (31 March 2016)				2

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

- Persistent savings were noticed during the years 2011-12, 2012-13, 2013-14, 2014-15 and 2015-16 to the extent of ₹ 3,56,83.73 lakh, ₹ 1,72,73.58 lakh, ₹ 45,19.38 lakh, ₹ 22,90.39 lakh and ₹ 25,14.74 lakh respectively ranging from 8.26 per cent to 70.36 per cent of the total budget under the Grant. Various reasons have been cited for the savings every year.
- In view of final saving of ₹ 25,14.74 lakh, provision of ₹ 2,46.81 lakh obtained in March 2016 through second supplementary grant to release grants to *Rajasthan Sahbhagita Bureau* was unnecessary.
- Out of final saving of ₹ 25,14.74 lakh, ₹ 14.04 lakh remained unsurrendered.
- 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 (Pay and allowances of Department of Personnel, Chief Secretary's office, Information Technology, Minority Affairs, State Mission)			
O	56,08.17	46,72.98	..
R	- 9,35.19		

Anticipated saving of ₹ 9,35.19 lakh was attributed mainly to posts remaining vacant, less expenditure on pay and allowances of officers and employees awaiting posting orders from State Government, non-purchase of new furniture and less expenditure on computer operators appointed on hire.

GRANT No. 003 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2052. Secretariat-General Services			
090. Secretariat			
(04) Finance Department			
O	23,44.50	21,47.78	21,47.78
R	- 1,96.72		
090. Secretariat			
(05) Home Department			
O	7,97.00	6,60.90	6,60.90
R	- 1,36.10		
090. Secretariat			
(06) Revenue Department and Devasthan Department			
O	7,39.50	6,19.83	6,19.83
R	- 1,19.67		
090. Secretariat			
(07) Law Department			
O	9,27.01	8,17.30	8,17.30
R	- 1,09.71		
Anticipated saving of ₹ 5,62.20 lakh under the above four heads was attributed mainly to less expenditure on pay and allowances than estimated and non-filling of vacant posts during the year.			
090. Secretariat			
(08) Departmental Enquiry Department			
O	3,70.00	2,46.79	2,46.79
R	- 1,23.21		
Provision of ₹ 1,23.21 lakh was surrendered on 31 March 2016 mainly due to less expenditure on pay and allowances, detailed reasons for which have not been intimated (August 2016).			
2251. Secretariat-Social Services			
090. Secretariat			
(01) Education Department, Art and Culture			
O	10,21.00	7,90.78	7,90.78
R	- 2,30.22		
Anticipated saving of ₹ 2,30.22 lakh was attributed mainly to less expenditure on pay and allowances than estimated and non-filling of vacant posts during the year.			

GRANT No. 003 - (Concl.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
3451. Secretariat-Economic Services			
090. Secretariat			
(01) State level Planning Machinery			
[01] State level Planning Machinery			
O	8,64.80	7,11.11	7,11.11
R	- 1,53.69		
Anticipated saving of ₹ 1,53.69 lakh was attributed mainly to less expenditure on pay and allowances than estimated and non-filling of vacant posts during the year.			
090. Secretariat			
(01) State level Planning Machinery			
[06] State New Enforcement Council			
O	4,22.95	1,57.54	1,57.54
R	- 2,65.41		
Anticipated saving of ₹ 2,65.41 lakh was attributed mainly to less expenditure on honorarium as only 38 interns joined the Council after selection process of 50 interns and some of them were left after joining.			
090. Secretariat			
(03) Industries Department			
[07] Agriculture cum Co-operative Department, Animal Husbandry, Dairy, Rural Development, Horticulture Department			
O	8,53.00	7,16.82	7,16.82
R	- 1,36.18		

Reasons for surrendering the provision of ₹ 1,36.18 lakh on 31 March 2016 have not been intimated (August 2016).

GRANT No. 004 - DISTRICT ADMINISTRATION

Major head : Revenue - 2053. District Administration

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	4,13,63,29	4,13,63,29	3,71,93,61	- 41,69,68
Supplementary	..			
Amount surrendered during the year (31 March 2016)				41,71,20
Charged				
Original	4	9,74	9,71	- 3
Supplementary	9,70			
Amount surrendered during the year (31 March 2016)				4

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

- Persistent savings were noticed during the years 2011-12, 2012-13, 2013-14, 2014-15 and 2015-16 to the extent of ₹ 34,79.18 lakh, ₹ 49,93.92 lakh, ₹ 36,60.88 lakh, ₹ 35,39.32 lakh and ₹ 41,69.68 lakh respectively ranging from 9.23 per cent to 14.87 per cent of the total budget under the Grant. Various reasons have been cited for the savings every year.
- Saving occurred mainly under the following heads :-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2053. District Administration				
093. District Establishments				
(01) Collectorate Offices				
O	94,97.09	85,84.08	85,72.47	- 11.61
R	- 9,13.01			
Anticipated saving of ₹ 9,13.01 lakh was attributed mainly to 609 posts remaining vacant out of 2,163 sanctioned posts.				
Reasons for the final saving of ₹ 11.61 lakh have not been intimated (August 2016).				
094. Other Establishments				
(01) Sub-divisional Establishments				
O	61,25.64	58,75.77	58,72.77	- 3.00
R	- 2,49.87			
Anticipated saving of ₹ 2,49.87 lakh was attributed mainly to 1,052 posts remaining vacant out of 2,245 sanctioned posts.				

GRANT No. 004 - (Concl.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2053. District Administration			
094. Other Establishments			
(02) Tehsil Offices			
O	2,32,87.20		
R	- 24,46.99		
	2,08,40.21	2,08,57.43	+ 17.22
Anticipated saving of ₹ 24,46.99 lakh was attributed mainly to less demand by Tehsil Offices and 4,738 posts remaining vacant out of 9,904 sanctioned posts.			
Reasons for the final excess of ₹ 17.22 lakh have not been intimated (August 2016).			
101. Commissioners			
O	11,44.12		
R	- 1,40.89		
	10,03.23	10,03.14	- 0.09
Provision of ₹ 1,40.89 lakh was surrendered on 31 March 2016 due to less demand by related offices and 80 posts remaining vacant out of 226 sanctioned posts.			
800. Other expenditure			
(03) Good Governance System			
O	4,96.75		
R	- 3,97.65		
	99.10	99.10	..
Reasons for surrendering the provision of ₹ 3,97.65 lakh on 31 March 2016 have not been intimated (August 2016).			

GRANT No. 005 - ADMINISTRATIVE SERVICES

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

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	1,62,40,84	1,72,20,22	1,62,14,10	- 10,06,12
Supplementary	9,79,38			
Amount surrendered during the year (31 March 2016)				10,05,50
Charged				
Original	6	6,27	6,18	- 9
Supplementary	6,21			
Amount surrendered during the year (31 March 2016)				8

Notes and comments :

Revenue

Voted

- In view of final saving of ₹ 10,06.12 lakh, provision of ₹ 9,79.38 lakh obtained in March 2016 through second supplementary grant to meet expenditure on conducting of various examinations was unnecessary as actual expenditure was less than original budget estimates.
- Saving occurred mainly under the following heads :-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2051. Public Service Commission				
103. Staff Selection Commission				
(01) Rajasthan Subordinate and Ministerial Staff Selection Board				
O	7,99.65	16,78.33	16,78.32	- 0.01
S	9,79.36			
R	- 1,00.68			

Provision of ₹ 9,79.36 lakh obtained in March 2016 through second supplementary grant to meet expenditure on conducting of various examinations was excessive in view of anticipated saving under the head.

Reasons for the anticipated saving of ₹ 1,00.68 lakh have not intimated (August 2016).

GRANT No. 005 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2070. Other Administrative Services			
114. Purchase and Maintenance of Transport			
(01) State Garage and Automobile Department			
O	34,94.29	32,85.88	32,85.89
R	- 2,08.41			+ 0.01
Reasons for the anticipated saving of ₹ 2,08.41 lakh have not been intimated (August 2016).			
114. Purchase and Maintenance of Transport			
(02) Collection of Vehicles			
O	30,32.00	27,80.58	27,80.57
R	- 2,51.42			- 0.01
Reasons for the anticipated saving of ₹ 2,51.42 lakh have not been intimated (August 2016).			
115. Guest Houses, Government Hostels etc.			
(03) Circuit House			
O	35,29.18	30,70.67	30,70.32
S	0.01		
R	- 4,58.52			- 0.35
Anticipated saving of ₹ 4,58.52 lakh was attributed mainly to (i) 237 posts remaining vacant, (ii) non-completion of purchase procedure and (iii) non-receipt of sanction of security and porter related works under job basis works.			
115. Guest Houses, Government Hostels etc.			
(08) Rajasthan Bhawan Vashi, Navi Mumbai			
O	3,04.51	3.88	3.88
R	- 3,00.63		
Anticipated saving of ₹ 3,00.63 lakh was attributed mainly to less expenditure on office and contractual charges due to non-inauguration of new rest house.			

GRANT No. 006 - ADMINISTRATION OF JUSTICE

Major head : Revenue - 2014. Administration of Justice

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	6,03,78,79	6,24,79,84	5,79,91,45	- 44,88,39
Supplementary	21,01,05			
Amount surrendered during the year (31 March 2016)				44,68,72
Charged				
Original	75,59,16	76,92,11	74,97,46	- 1,94,65
Supplementary	1,32,95			
Amount surrendered during the year (31 March 2016)				1,93,43

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

1. Provision of ₹ 21,01.05 lakh obtained in March 2016 through second supplementary grant was unnecessary as the actual expenditure was less than the original budget estimates.
2. Out of final saving of ₹ 44,88.39 lakh, a sum of ₹ 19.67 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	1,85,36.69	1,87,57.25	1,87,52.30	- 4.95
S	16,34.00			
R	- 14,13.44			

Provision of ₹ 16,34.00 lakh obtained in March 2016 through second supplementary grant for (i) utilisation of funds received from Government of India for e-Court Project (Phase-II) and (ii) to meet increased expenditure on 'Office expenses' due to increase in number of courts and providing furniture and domestic library facilities at the residence of judicial officers under the recommendations of Shetti Commission, was excessive in view of anticipated saving under the head.

Anticipated saving of ₹ 14,13.44 lakh was attributed mainly to (i) 429 posts remaining vacant, (ii) ₹ 9,97.00 lakh received from Government of India for e-Court Project (Phase-II) was not utilised due to late released by the State Government and (iii) less expenditure on power bills of District Court Jaipur, Kota and Jhalawar.

Reasons for the final saving of ₹ 4.95 lakh have not been intimated (August 2016).

GRANT No. 006 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2014. Administration of Justice			
105. Civil and Session Courts			
(02) Courts of Civil and Additional Civil Judges and Chief Judicial Magistrates			
O	1,11,45.72		
S	4,67.05	1,12,91.05	1,12,88.10
R	- 3,21.72		- 2.95
Provision of ₹ 4,67.05 lakh obtained in March 2016 through second supplementary grant to meet increased expenditure after upgradation of 19 courts, was excessive in view of anticipated saving under the head.			
Anticipated saving of ₹ 3,21.72 lakh was attributed to 661 posts remaining vacant.			
105. Civil and Session Courts			
(03) Courts of Muncif and Judicial Magistrates			
O	1,41,59.76		
R	- 21,31.67	1,20,28.09	1,20,26.90
			- 1.19
Anticipated saving of ₹ 21,31.67 lakh was attributed mainly to 1193 posts remaining vacant and less expenditure incurred through this head on account of upgradation of 19 courts from Judicial Magistrates Courts to Upper Chief Judicial Magistrates Court.			
105. Civil and Session Courts			
(09) Special Courts for Scheduled Castes and Scheduled Tribes (Atrocity Prevention)			
O	12,42.62		
R	- 1,31.13	11,11.49	11,11.43
			- 0.06
Anticipated saving of ₹ 1,31.13 lakh was attributed to 70 posts remaining vacant.			
105. Civil and Session Courts			
(15) Court under Negotiable Instrument (N.I.) Act			
O	16,67.32		
R	- 4,24.63	12,42.69	12,42.63
			- 0.06
Anticipated saving of ₹ 4,24.63 lakh was attributed to 205 posts remaining vacant in Court under N. I. Act.			
105. Civil and Session Courts			
(17) Village Court			
O	10,68.95		
R	- 1,98.58	8,70.37	8,69.36
			- 1.01
Anticipated saving of ₹ 1,98.58 lakh was attributed to 25 posts of Presiding Officers and 96 posts of other officials remaining vacant.			

GRANT No. 006 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2014. Administration of Justice 114. Legal Advisers and Counsels (02) Through the Home Department [01] Prosecution Staff			
O	62,92.81	55,23.25	55,22.51
R	- 7,69.56			- 0.74
Anticipated saving of ₹ 7,69.56 lakh was attributed to 123 posts remaining vacant.			

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 -
2014. Administration of Justice 105. Civil and Session Courts (14) Rajasthan Judicial Academy			
O	2,12.75	4,50.58	4,44.41
R	2,37.83			- 6.17

Additional funds of ₹ 2,37.83 lakh were provided through re-appropriation on 31 March 2016 to meet expenditure on power, water charges, purchase of office items for newly constructed Academy building.

Reasons for the final saving of ₹ 6.17 lakh have not been intimated (August 2016).

114. Legal Advisers and Counsels (01) Through the Law Department			
O	32,04.43	37,04.84	37,03.22
R	5,00.41			- 1.62

Reasons for providing additional funds of ₹ 5,00.41 lakh through re-appropriation on 31 March 2016 have not been intimated (August 2016).

117. Family Courts (01) Through the Law Department			
O	11,09.59	13,57.32	13,56.51
R	2,47.73			- 0.81

Additional funds of ₹ 2,47.73 lakh were provided through re-appropriation on 31 March 2016 mainly to meet expenditure incurred on account of filling the vacant posts.

GRANT No. 006 - (Concl.)**Charged**

1. Supplementary appropriation of ₹ 1,32.95 lakh obtained in September 2015 (₹ 2.80 lakh) and March 2016 (₹ 1,30.15 lakh) was unnecessary as the actual expenditure was less than original budget estimates.
2. Saving occurred mainly under the following head :-

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess + Saving -
2014. Administration of Justice			
102. High Courts			
(01) High Court Administration			
<i>O</i>	75,59.10		
<i>S</i>	1,30.15	74,91.87	74,90.65
<i>R</i>	- 1,97.38		- 1.22

Provision of ₹ 1,30.15 lakh obtained in March 2016 through second supplementary appropriation to meet expenditure on conduct of examinations and computersation was unnecessary in view of anticipated saving under the head.

Anticipated saving of ₹ 1,97.38 lakh was attributed mainly to posts of Hon'ble Judges and other posts in High Court remaining vacant.

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	62,95,80	74,80,95	69,35,67	- 5,45,28
Supplementary	11,85,15			
Amount surrendered during the year (31 March 2016)				5,18,68
Charged				
Original	2	2	..	- 2
Supplementary	..			
Amount surrendered during the year (31 March 2016)				2

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

- In view of final saving of ₹ 5,45.28 lakh, provision of ₹ 11,85.15 lakh obtained in March 2016 through second supplementary grant for payment of honorarium to supervisors and block level officers was excessive.
- Out of final saving of ₹ 5,45.28 lakh, a sum of ₹ 26.60 lakh remained unsurrendered.
- Saving occurred mainly under the following heads :-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2015. Elections				
102. Electoral Officers				
O	19,60.03	17,56.79	17,55.29	- 1.50
R	- 2,03.24			

Anticipated saving of ₹ 2,03.24 lakh was attributed mainly to 139 posts remaining vacant for more than 6 months.

GRANT No. 007 - (Concl'd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2015. Elections			
103. Preparation and Printing of Electoral Rolls			
O	32,54.46	42,07.72	42,05.78
S	11,85.15		
R	- 2,31.89		
			- 1.94

Provision of ₹ 11,85.15 lakh obtained in March 2016 through second supplementary grant for payment of honorarium to supervisors and block level officers was excessive in view of anticipated saving under the head.

Provision of ₹ 2,31.89 lakh was surrendered (₹ 85.67 lakh) and re-appropriated to other heads (₹ 1,46.22 lakh) on 31 March 2016 due to partial payment of remuneration for certification and correctness of electoral lists as the national level work for the purpose was stopped in middle of the year by the Election Department.

108. Issue of Photo Identity Cards to Voters

O	3,50.00	2,44.60	2,44.60	..
R	-1,05.40			

Reasons for surrendering the provision of ₹ 1,05.40 lakh on 31 March 2016 have not been intimated (August 2016).

2515. Other Rural Development Programmes

800. Other expenditure

(01) Expenditure on Panchayat Elections

[02] General Election

O	5,00.00	4,36.88	4,18.70	- 18.18
R	- 63.12			

Reasons for surrendering the provision of ₹ 63.12 lakh on 31 March 2016 and final saving of ₹ 18.18 lakh have not been intimated (August 2016).

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 -
2015. Elections			
106. Charges for conduct of Elections to State/ Union Territory Legislature			
O	5.00	83.18	83.10
R	78.18		
			- 0.08

Additional funds of ₹ 78.18 lakh were provided through re-appropriation on 31 March 2016 for payment of compassionate grants to families of employees died during election duty.

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	7,07,49,42	7,07,49,43	5,93,02,99	- 1,14,46,44
Supplementary	1			
Amount surrendered during the year (31 March 2016)				1,14,36,99
Charged				
Original	3	4,97	4,94	- 3
Supplementary	4,94			
Amount surrendered during the year (31 March 2016)				3

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

- Persistent savings were noticed during the years 2011-12, 2012-13, 2013-14, 2014-15 and 2015-16 to the extent of ₹ 1,37,30.99 lakh, ₹ 97,35.58 lakh, ₹ 72,08.34 lakh, ₹ 60,95.99 lakh and ₹ 1,14,46.44 lakh respectively ranging from 9.52 per cent to 30.32 per cent of the total budget under the Grant. Various reasons have been cited for the savings every year.
- Saving occurred mainly under the following heads :-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2029. Land Revenue				
102. Survey and Settlement Operations				
(02) District Staff				
O	53,52.06	48,90.28	48,94.80	+ 4.52
R	- 4,61.78			

Anticipated saving of ₹ 4,61.78 lakh was attributed mainly to posts remaining vacant due to transfer of employees to other bodies and officers to other departments.

Reasons for the final excess of ₹ 4.52 lakh have not been intimated (August 2016).

GRANT No. 008 - (Concl.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2029. Land Revenue			
103. Land Records			
(02) District Expenditure			
O	5,60,77.78	5,03,54.35	5,03,44.36
R	- 57,23.43			- 9.99
Anticipated saving of ₹ 57,23.43 lakh was attributed mainly to 6,218 posts remaining vacant out of 17,359 sanctioned posts and less expenditure on travelling and office expenses.			
Reasons for the final saving of ₹ 9.99 lakh have not been intimated (August 2016).			
103. Land Records			
(07) Modernisation of National Land Records Programme			
O	50,98.51	60.48	57.28
R	- 50,38.03			- 3.20
Provision of ₹ 50,38.03 lakh was surrendered on 31 March 2016 due to (i) delay in issue of work order for construction of modern record room and digitisation of cadastral map and (ii) non-receipt of central assistance for computerisation of Sub-Registrar Offices.			
2052. Secretariat-General Services			
099. Board of Revenue			
(01) Board and their establishment			
O	20,67.88	18,77.73	18,77.72
R	- 1,90.15			- 0.01

Anticipated saving of ₹ 1,90.15 lakh was attributed mainly to 164 posts remaining vacant out of 450 sanctioned posts.

GRANT No. 009 - FOREST

Major heads :Revenue - 2406. Forestry and Wild Life

Capital - 4406. Capital Outlay on Forestry and Wild Life

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	7,50,34,13	7,50,34,16	7,07,00,64	- 43,33,52
Supplementary	3			
Amount surrendered during the year (31 March 2016)				42,44,67
Charged				
Original	20,00	31,00	26,09	- 4,91
Supplementary	11,00			
Amount surrendered during the year (31 March 2016)				4,28
Capital				
Voted				
Original	1,01,54,82	1,43,82,49	1,29,42,23	- 14,40,26
Supplementary	42,27,67			
Amount surrendered during the year (31 March 2016)				11,73,05

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

1. Out of final saving of ₹ 43,33.52 lakh, a sum of ₹ 88.85 lakh remained unsurrendered.
2. Persistent savings were noticed during the years 2011-12, 2012-13, 2013-14, 2014-15 and 2015-16 to the extent of ₹ 1,34,70.05 lakh, ₹ 1,54,23.07 lakh, ₹ 1,88,28.65 lakh, ₹ 1,17,24.21 lakh and ₹ 43,33.52 lakh respectively ranging from 5.78 per cent to 25.13 per cent of the total budget under the Grant. Various reasons have been cited for the savings every year.
3. Saving occurred mainly under the following heads :-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2406. Forestry and Wild Life				
01. Forestry				
001. Direction and Administration				
(01) General Direction				
O	24,99.52	22,19.27	22,17.51	- 1.76
R	- 2,80.25			

Anticipated saving of ₹ 2,80.25 lakh was attributed mainly to posts remaining vacant.

GRANT No. 009 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2406. Forestry and Wild Life			
01. Forestry			
001. Direction and Administration			
(02) Subordinate and Expert Staff			
O	4,31,23.66		
R	- 28,55.95	4,02,67.71	4,02,18.97
			- 48.74

Anticipated saving of ₹ 28,55.95 lakh was attributed mainly to posts remaining vacant and less expenditure on wages due to retirement of work charged employees.

Reasons for the final saving of ₹ 48.74 lakh have not been intimated (August 2016).

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

O	4,00.00		
R	- 1,56.71	2,43.29	2,42.84
			- 0.45

Provision of ₹ 4,00.00 lakh was estimated for forest protection in anticipation of funds to be received from the Government of India. However, due to less receipt of funds from the Government of India, the anticipated saving of ₹ 1,56.71 lakh was surrendered on 31 March 2016.

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

O	4,80.00		
R	- 3,84.05	95.95	95.95
			..

Provision of ₹ 3,84.05 lakh was surrendered on 31 March 2016 due to less receipt of funds from the Government of India.

- 01. Forestry
- 196. Assistance to Zila Parishad/
District Level Panchayat
- (01) Subordinate and Trained Staff
- [01] Establishment

O	18,00.00		
R	- 2,50.00	15,50.00	15,50.00
			..

Provision of ₹ 2,50.00 lakh was surrendered on 31 March 2016 due to posts remaining vacant and non-submission of Utilisation Certificates by Zila Parishads.

GRANT No. 009 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2406. Forestry and Wild Life			
02. Environmental Forestry and Wild Life			
110. Wild Life Preservation			
(01) Tiger Project, Ranthambhore			
O	13,08.06	10,98.26	10,97.95
R	- 2,09.80		
			- 0.31

Provision of ₹ 13,08.06 lakh was estimated for development, maintenance, improvement and protection of habitat and relocation of inhabitants in sanctuary areas. However, there was anticipated saving of ₹ 2,09.80 lakh under the head which was mainly due to less receipt of funds from the Government of India and non-receipt of consent of villagers for migration work.

02. Environmental Forestry and Wild Life

110. Wild Life Preservation

(02) Tiger Project, Sariska

O	10,70.00	8,70.30	8,70.09
R	- 1,99.70		

- 0.21

Provision of ₹ 10,70.00 lakh was estimated for development, maintenance, improvement and protection of habitat and relocation of inhabitants from sanctuary areas. However, there was anticipated saving of ₹ 1,99.70 lakh under the head which was mainly due to less receipt of funds from the Government of India and non-receipt of consent of villagers for migration work.

02. Environmental Forestry and Wild Life

110. Wild Life Preservation

(03) Maintenance of Forest Areas

O	50,52.64	49,03.20	48,98.45
R	- 1,49.44		

- 4.75

Anticipated saving of ₹ 1,49.44 lakh was attributed mainly to posts remaining vacant.

02. Environmental Forestry and Wild Life

110. Wild Life Preservation

(08) Mukundra National Park

O	2,40.00	87.05	87.12
R	- 1,52.95		

+ 0.07

Anticipated saving of ₹ 1,52.95 lakh was attributed mainly to less receipt of funds from the Government of India.

GRANT No. 009 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2406. Forestry and Wild Life			
02. Environmental Forestry and Wild Life			
112. Public Gardens			
(01) Through the agency of Public Works Department			
O	17,90.73	16,42.03	16,41.47
R	- 1,48.70			- 0.56

Anticipated saving of ₹ 1,48.70 lakh was attributed mainly to (i) posts remaining vacant due to death of 8 employees while in service and voluntary retirement taken by 3 employees, (ii) posting of inspector of horticulture on deputation at Raj Bhawan garden and (iii) less expenditure on pay and allowances due to absence of 2 employees from duty for a long time.

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 -
2406. Forestry and Wild Life			
01. Forestry			
101. Forest Conservation, Development and Regeneration			
(12) Fuel and Charcoal Trade Scheme			
O	9,71.16	11,68.25	11,68.20
R	1,97.09			- 0.05

Additional funds of ₹ 1,97.09 lakh were provided through re-appropriation on 31 March 2016 for transportation and storage of timber and fuel wood due to more production.

01. Forestry			
102. Social and Farm Forestry			
(25) Externally aided Rajasthan Forestry and Bio-diversity Project Phase-II			
O	1,43,08.72	1,44,10.66	1,43,77.39
R	1,01.94			- 33.27

Reasons for providing additional funds of ₹ 1,01.94 lakh through re-appropriation on 31 March 2016 and final saving of ₹ 33.27 lakh have not been intimated (August 2016).

02. Environmental Forestry and Wild Life			
110. Wild Life Preservation			
(10) Van Dhan Yojana			
S	0.03	2,31.29	2,29.95
R	2,31.26			- 1.34

Additional funds of ₹ 2,31.26 lakh were provided through re-appropriation on 31 March 2016 for implementation of *Van Dhan Yojana*.

GRANT No. 009 - (Contd.)

Capital

Voted

1. In view of final saving of ₹ 14,40.26 lakh, provision of ₹ 42,27.67 lakh obtained in March 2016 through second supplementary grant was excessive.
2. Out of final saving of ₹ 14,40.26 lakh, a sum of ₹ 2,67.21 lakh remained unsurrendered.
3. Persistent savings were noticed during the years 2011-12, 2012-13, 2013-14, 2014-15 and 2015-16 to the extent of ₹ 20,22.55 lakh, ₹ 27,44.09 lakh, ₹ 16,30.16 lakh, ₹ 88,48.59 lakh and ₹ 14,40.26 lakh respectively ranging from 8.82 per cent to 68.01 per cent of the total budget under the Grant. Reasons for these persisting savings have not been intimated by the department.
4. Saving occurred mainly under the following heads:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4406. Capital Outlay on Forestry and Wild Life			
01. Forestry			
101. Forest Conservation, Development and Regeneration			
(07) Conservation of Bio-diversity (Forest Conservation and Ecological Tourism)			
O	1,00.00		
		58.46	1.90
R	- 41.54		- 56.56

Reasons for surrendering the provision of ₹ 41.54 lakh on 31 March 2016 and final saving of ₹ 56.56 lakh have not been intimated (August 2016).

01. Forestry
102. Social and Farm Forestry
- (08) Conservation and Development of Sambhar Moisture Land

O	1,06.00			
	
R	- 1,06.00			

Entire provision of ₹ 1,06.00 lakh was surrendered on 31 March 2016 due to non-approval of project submitted by National Environmental Engineering Research Institute (NEERI).

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

O	53,50.85			
S	24,06.03	66,51.95	66,51.38	- 0.57
R	- 11,04.93			

Provision of ₹ 24,06.03 lakh obtained in March 2016 through second supplementary grant for plantation and minor works with the assistance of NABARD was excessive in view of anticipated saving under the head. Anticipated saving of ₹ 11,04.93 lakh was attributed to non-utilisation of funds due to late release of sanction.

GRANT No. 009 - (Concl.d.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4406. Capital Outlay on Forestry and Wild Life			
02. Environmental Forestry and Wild Life			
110. Wild Life			
(10) Biological Park, Bikaner			
O	5,00.00		
R	- 4,00.00		
	1,00.00	..	- 1,00.00

Reasons for surrendering the provision of ₹ 4,00.00 lakh on 31 March 2016 and non-utilisation of provision of ₹ 1,00.00 lakh have not been intimated (August 2016).

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4406. Capital Outlay on Forestry and Wild Life			
01. Forestry			
800. Other expenditure			
(02) For Various Projects of Forest/ CAMPA			
O	4,26.30		
S	17,76.41		
R	1,38.41		
	23,41.12	23,41.12	..

Reasons for providing additional funds of ₹ 1,38.41 lakh through re-appropriation on 31 March 2016 have not been intimated (August 2016).

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4406. Capital Outlay on Forestry and Wild Life			
02. Environmental Forestry and Wild Life			
800. Other expenditure			
(01) Environmental Plantation			
O	3,99.19		
S	45.23		
R	2,01.79		
	6,46.21	5,34.37	- 1,11.84

Reasons for providing additional funds of ₹ 2,01.79 lakh through re-appropriation on 31 March 2016 and final saving of ₹ 1,11.84 lakh have not been intimated (August 2016).

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

		Total grant	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	6,76,95,14	6,76,95,14	4,00,20,57	- 2,76,74,57
Supplementary	..			
Amount surrendered during the year (31 March 2016)				2,76,74,25

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

1. Saving occurred mainly under the following head :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2075. Miscellaneous General Services			
797. Transfers to/ from Reserve Fund/ Deposit Account			
(01) Transfer to Head 8235-117 Guarantee Redemption Fund			
O	6,75,00.00	3,97,22.58	..
R	- 2,77,77.42		

Provision of ₹ 2,77,77.42 lakh was surrendered (₹ 2,76,64.40 lakh) and re-appropriated to other heads (₹ 1,13.02 lakh) on 31 March 2016 due to less receipt of Guarantee Fees.

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	1,01,05,57	1,01,05,57	66,93,31	- 34,12,26
Supplementary	..			
Amount surrendered during the year (31 March 2016)				33,54,08
Charged				
Original	3	3	..	- 3
Supplementary	..			
Amount surrendered during the year (31 March 2016)				3
Capital				
Voted				
Original	38,75,77	38,75,77	9,15,09	- 29,60,68
Supplementary	..			
Amount surrendered during the year (31 March 2016)				29,60,67

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

1. Out of final saving of ₹ 34,12.26 lakh, a sum of ₹ 58.18 lakh remained unsurrendered.
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 Acts				
(01) Devasthan and Dharpura				
O	14,58.01	13,00.02	12,99.78	- 0.24
R	- 1,57.99			

Anticipated saving of ₹ 1,57.99 lakh was attributed mainly to (i) less expenditure on pay and allowances due to posts remaining vacant, non-payment of arrears of selection grade pay and fixation of pay and (ii) non-distribution of grants to temples due to non-receipt of claims in lieu of rejected claims for want of fixing of successor/ managers after the death of original priests/ managers.

GRANT No. 011 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2250. Other Social Services			
800. Other expenditure			
(02) Pilgrimage Yojana			
[01] Senior Citizen Pilgrimage Yojana			
O	15,00.00	14,21.68	13,93.76
R	- 78.32			- 27.92
Provision of ₹ 15,00.00 lakh was estimated for pilgrimage to 7,500 senior citizens by operation of 8 travelling trains under <i>Senior Citizen Pilgrimage Yojana</i> . However, due to actual number of beneficiaries being less than the estimates on rail route, only 7 trains were operated which resulted in provision of ₹ 78.32 lakh was surrendered on 31 March 2016.			
Final saving of ₹ 27.92 lakh was due to deposit of unspent amount.			
3425. Other Scientific Research			
01. Survey of India			
800. Other expenditure			
(01) Science and Technology			
O	7,89.39	5,84.48	5,84.44
R	- 2,04.91			- 0.04
Anticipated saving of ₹ 2,04.91 lakh was attributed mainly to less expenditure on pay and allowances, however, detailed reasons for which have not been intimated (August 2016).			
01. Survey of India			
800. Other expenditure			
(03) Sursek/ SetCom Network			
O	3,22.82	1,90.46	1,90.45
R	- 1,32.36			- 0.01
Reasons for the anticipated saving of ₹ 1,32.36 lakh have not been intimated (August 2016).			
01. Survey of India			
800. Other expenditure			
(05) Science Communication and Popularity			
O	8,20.52	5,95.34	5,91.84
R	- 2,25.18			- 3.50
Reasons for surrendering the provision of ₹ 2,25.18 lakh on 31 March 2016 have not been intimated (August 2015).			
3435. Ecology and Environment			
03. Environmental Research and Ecological Regeneration			
102. Environmental Planning and Co-ordination			
(02) C.E.T.P. (Common Effluent Treatment Plants)			
O	2,00.00	..	..
R	- 2,00.00	..	..
Provision of ₹ 2,00.00 lakh was estimated for establishment of Common Effluent Treatment Plants to treat the effluents discharged from small scale industries to save rivers from water pollution. However, entire provision of ₹ 2,00.00 lakh was surrendered on 31 March 2016 due to non-receipt of funds from the Government of India and consequent non-release of State share.			

GRANT No. 011 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
3435. Ecology and Environment			
03. Environmental Research and Ecological Regeneration			
102. Environmental Planning and Co-ordination			
(03) National Lake Conservation Plan			
O	35,25.13		
		19,85.23	19,58.75
R	- 15,39.90		- 26.48

Provision of ₹ 15,39.90 lakh was surrendered (₹ 13,93.84 lakh) and re-appropriated to other heads (₹ 1,46.06 lakh) on 31 March 2016 due to less receipt of funds from the Government of India and consequent less release of State share.

Reasons for the final saving of ₹ 26.48 lakh have not been intimated (August 2016).

03. Environmental Research and Ecological Regeneration			
102. Environmental Planning and Co-ordination			
(04) National River Conservation Scheme			
O	6,10.00		
	
R	- 6,10.00		..

Entire provision of ₹ 6,10.00 lakh was surrendered on 31 March 2016 due to transfer of scheme to Local Self Government Department.

Capital**Voted**

1. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4250. Capital Outlay on Other Social Services			
800. Other expenditure			
(02) Construction Works for Pilgrims through the PWD			
[90] Construction Works			
O	12,73.65		
		2,21.96	2,21.96
R	- 10,51.69		..

Provision of ₹ 10,51.69 lakh was surrendered on 31 March 2016 mainly due to (i) slow execution of 19 pending works of earlier years, (ii) non-release of sanctions of 8 temples operated through trusts as the Draft Project Report (DPR) could not be prepared in time and it was also decided by the State Government to release grants for these temples instead of capitalised the expenditure in State head and (iii) late receipt of sanction for 6 works due to delay in DPR.

GRANT No. 011 - (Concl.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4250. Capital Outlay on Other Social Services			
800. Other expenditure			
(03) Construction Works for Pilgrims through Department			
O	14,58.39		
		4,70.41	
R	- 9,87.98	4,70.41	..

Provision of ₹ 9,87.98 lakh was surrendered on 31 March 2016 mainly due to (i) non- payment of construction of hospices and Assistant Commissioner office buildings due to non-receipt of revised administrative and financial sanction, (ii) non-starting the work of boundary wall of Assistant Commissioner office building at Kota and Udaipur due to land dispute and encroachment of land respectively and (iii) provision was also made for master plan to renovate and develop for providing better facilities to pilgrims at 38 selected temples/ holy pilgrimages but only 11 temples were selected and consultants appointed for their master plan. The final report of master plan was not received in financial year and besides, non-release of sanction for development work and preparing the Draft Project Report for second stage.

5425. Capital Outlay on Other Scientific and Environmental Research

800. Other expenditure

(02) Science and Technology
(State share of directly received Central share)

O	7,08.15		
		2,13.63	
R	- 4,94.52	2,13.63	..

Reasons for surrendering the provision of ₹ 4,94.52 lakh on 31 March 2016 have not been intimated (August 2016).

800. Other expenditure

(03) Science City

[01] Science and Technology Department

O	2,70.00		
		..	
R	- 2,70.00	..	..

Reasons for surrendering the entire provision of ₹ 2,70.00 lakh on 31 March 2016 have not been intimated (August 2016).

GRANT No. 012 - OTHER TAXES

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

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	4,81,99,54	4,81,99,54	3,43,98,96	-1,38,00,58
Supplementary	..			
Amount surrendered during the year (31 March 2016)				1,37,94,91
Charged				
Original	4	1,04	1,00	- 4
Supplementary	1,00			
Amount surrendered during the year (31 March 2016)				4
Capital				
Voted				
Original	3,00,00,06	3,00,00,06	1,51,00,00	- 1,49,00,06
Supplementary	..			
Amount surrendered during the year (31 March 2016)				1,49,00,06

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

1. Saving occurred mainly under the following heads :-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2030. Stamps and Registration				
02. Stamps-Non-Judicial				
102. Expenses on Sale of Stamps				
O	18,00.00	14,80.00	14,79.94	- 0.06
R	- 3,20.00			

Provision of ₹ 3,20.00 lakh was surrendered on 31 March 2016 since expenditure booked under head for commission was paid to vendors as per the sale of Non-Judicial Stamps, which was adversely affected after reduction in limit of issue of stamps from ₹ 3.00 lakh to ₹ 0.50 lakh to vendors.

GRANT No. 012 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2030. Stamps and Registration			
03. Registration			
001. Direction and Administration			
(02) District Organisation			
O	27,88.09	26,77.79	26,76.11
R	- 1,10.30			- 1.68
Anticipated saving of ₹ 1,10.30 lakh was attributed mainly to (i) less expenditure under 'Office expenses' due to non-commencement of new office, (ii) provision was estimated under 'Professional and Special Services' for payment of <i>On Spot Inspection Fees</i> but due to engagement of officers/ employees in <i>campaign for recovery of arrears</i> from January 2016, the claim of fees could not be submitted on time and (iii) less engagement of contract personnel due to non-commencement of new office.			
2041. Taxes on Vehicles			
102. Inspection of Motor Vehicles			
(02) Inspection			
O	26,41.39	22,09.15	22,08.86
R	- 4,32.24			- 0.29
Anticipated saving of ₹ 4,32.24 lakh was attributed mainly to (i) non-fixation of pay of Transport Inspectors/ Sub-inspectors, (ii) non-payment of arrears of selection grade pay scale/ ACP, (iii) less number of contract personnel for security guards and drivers were made available by the firm (REXCO) and (iv) less expenditure on hiring of vehicles.			
2045. Other Taxes and Duties on Commodities and Services			
103. Collection Charges- Electricity Duty			
(02) Divisional Staff			
O	4,65.45	3,62.59	3,62.57
R	- 1,02.86			- 0.02
Anticipated saving of ₹ 1,02.86 lakh was attributed mainly to posts of Electric Inspector (1 post), Assistant Electric Inspector (7 posts), Junior Electric Inspector (34 posts), Assistant Office Superintendent (4 posts), Clerk Grade-II (15 posts), Helper (19 posts) and Group-D employees (3 posts) remaining vacant.			
3055. Road Transport			
190. Assistance to Public Sector and other Undertakings			
(03) Grants-in-aid for re-imburement of amount of Free/ Concessional travels in the Buses of Rajasthan State Road Transport Corporation			
O	1,60,00.00	1,53,81.44	1,53,81.44
R	- 6,18.56		
Provision of ₹ 6,18.56 lakh was surrendered on 31 March 2016 due to reduction in passenger load of Corporation in last quarter which resulted in less payment of reimbursement claims.			

GRANT No. 012 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
3055. Road Transport			
190. Assistance to Public Sector and other Undertakings			
(10) Reform Linked Plan- Grants-in-aid to Rajasthan State Road Transport Corporation			
O	1,20,00.00	..	..
R	- 1,20,00.00	..	..

Provision of ₹ 1,20,00.00 lakh was estimated for release of ₹ 10,00.00 lakh every month as grants to Rajasthan State Road Transport Corporation upon compliance with the terms of Reform Linked Plan, but due to non-compliance of terms made by the Corporation, the proposed grant has not been sanctioned which resulted in the entire provision of ₹ 1,20,00.00 lakh was surrendered (₹ 1,16,54.27 lakh) and re-appropriated to other heads (₹ 3,45.73 lakh) on 31 March 2016.

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

O	2,50.08	1,10.37	1,10.37	..
R	- 1,39.71			

Provision of ₹ 1,39.71 lakh was surrendered on 31 March 2016 due to reduction in plan ceiling.

Capital**Voted**

1. Saving occurred mainly under the following head :-

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

Provision of ₹ 3,00,00.00 lakh was estimated as share capital to Rajasthan State Road Transport Corporation against assets transferred to Rajasthan State Bus Terminal Service Corporation under Reform Linked Plan in compliance to the declaration made in Modified Budget 2014-15. However, due to non-implementation of proceedings to transfer the assets of RSRTC to Bus Terminal Development Authority resulted in entire provision of ₹ 3,00,00.00 lakh being surrendered (₹ 1,49,00.02 lakh) and re-appropriated to other heads (₹ 1,50,99.98 lakh) on 31 March 2016.

GRANT No. 012 - (Concl.d.)

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
7055. Loans for Road Transport.			
190. Loans to Public Sector and other Undertakings			
(02) Loans to Rajasthan State Road Transport Corporation			
O	0.01		
R	1,49,99.99	1,50,00.00	..

Additional funds of ₹ 1,49,99.99 lakh were provided through re-appropriation on 31 March 2016 for loans to Rajasthan State Road Transport Corporation to improve bad financial position due to non-transfer of assets to Rajasthan State Bus Terminal Service Corporation and non-sanction of grants under Reform Linked Plan.

GRANT No. 013 - EXCISE

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

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	1,31,39,35	1,31,39,38	1,17,22,34	- 14,17,04
Supplementary	3			
Amount surrendered during the year (31 March 2016)				14,16,19
Charged				
Original	1	95	93	- 2
Supplementary	94			
Amount surrendered during the year (31 March 2016)				1
Capital				
Voted				
Original	1	1	..	- 1
Supplementary	..			
Amount surrendered during the year (31 March 2016)				1

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

1. Saving occurred mainly under the following heads :-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2039. State Excise				
001. Direction and Administration				
(01) Head Office				
O	20,36.72	14,60.62	14,60.62	..
R	- 5,76.10			

Out of total provision of ₹ 20,36.72 lakh, ₹ 10,00.00 lakh was estimated for Information, Education and Communications (IEC) activities by release of advertisement through radio/ television/ news papers/ display board, wall painting to create public awareness regarding side effects of liquor and other drugs on health, measures taken to prevent illegal production and sale of liquors. Funds were also estimated for any guidelines with regard to IEC activities received from government for publicity of Alcohol Abstinence Policy. However, less expenditure incurred against the estimation resulted in anticipated saving of ₹ 5,76.10 lakh.

GRANT No. 013 - (Concl.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2039. State Excise			
001. Direction and Administration			
(02) Preventive Force			
O	73,20.58		
R	- 8,35.97		
		64,84.61	64,84.47
			- 0.14

Anticipated saving of ₹ 8,35.97 lakh was attributed to (i) less expenditure on pay and allowances due to 1,243 posts remaining vacant out of 3,234 sanctioned posts and resignation/ voluntary retirement taken by ex-service man from preventive force and (ii) less availability of home guards and temporary cooks in preventive force.

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

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	4,94,35,84	7,55,61,47	7,22,39,89	- 33,21,58
Supplementary	2,61,25,63			
Amount surrendered during the year (31 March 2016)				33,02,83
Charged				
Original	2	81	80	- 1
Supplementary	79			
Amount surrendered during the year (31 March 2016)				1

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

1. In view of final saving of ₹ 33,21.58 lakh, provision of ₹ 2,61,25.63 lakh obtained in March 2016 through second supplementary grant mainly for payment of Investment Subsidy under Rajasthan Investment Promotion Policy was excessive.
2. Out of final saving of ₹ 33,21.58 lakh, a sum of ₹ 18.75 lakh remained unsurrendered.
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				
(02) Divisional Staff				
O	23,10.54	17,26.61	17,26.60	- 0.01
R	- 5,83.93			

Anticipated saving of ₹ 5,83.93 lakh was attributed mainly to posts remaining vacant and non-incurring of expenditure due to providing necessary facilities by opening of e-Mitra Kiosk instead of departmental public centres .

GRANT No. 014 - (Contd.)

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	28,26.00	14,98.26	14,98.26
R	- 13,27.74		
Provision of ₹ 13,27.74 lakh was surrendered (₹ 9,12.23 lakh) and re-appropriated to other heads (₹ 4,15.51 lakh) on 31 March 2016 due to non-submission of claims for grant by units during the year.			
800. Other expenditure			
(02) Rajasthan Investment Promotion Policy			
[02] Interest Grant			
O	89,76.77	49,98.31	49,98.31
R	- 39,78.46		
Provision of ₹ 39,78.46 lakh was re-appropriated to other heads on 31 March 2016 due to non-submission of claim for grant by units during the year.			
800. Other expenditure			
(02) Rajasthan Investment Promotion Policy			
[05] Employment Generation Subsidy			
O	16,06.47	7,46.56	7,46.56
R	- 8,59.91		
Provision of ₹ 8,59.91 lakh was surrendered on 31 March 2016 due to non-submission of claim for grant by units during the 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 -
2040. Taxes on Sales, Trade etc.			
001. Direction and Administration			
(01) Head Office			
O	29,19.96	30,35.97	- 6.05
S	0.01		
R	1,22.05		

Additional funds of ₹ 1,22.05 lakh were provided through re-appropriation on 31 March 2016 mainly for (i) increased expenditure on water, power and telephone etc., (ii) additional expenditure on contribution of State Government in Tax Information Exchange System (TINXSYS) and (iii) purchase of furnitures, computers etc. for newly created sections/ offices at headquarters of Kar Bhawan and newly Circle Offices.

GRANT No. 014 - (Concl.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2040. Taxes on Sales, Trade etc.			
101. Collection Charges			
(02) Other District Executive Staff			
O	1,20,84.07		
R	1,31.12		
	1,22,15.19	1,22,04.40	- 10.79

Additional funds of ₹ 1,31.12 lakh were provided through re-appropriation on 31 March 2016 mainly for payment of interest on refund of tax to claimants.

Reasons for the final saving of ₹ 10.79 lakh have not been intimated (August 2016).

800. Other expenditure			
(02) Rajasthan Investment Promotion Policy			
[04] Investment Subsidy			
O	1,82,11.00		
S	2,61,25.62		
R	30,19.68		
	4,73,56.30	4,73,55.35	- 0.95

Additional funds of ₹ 30,19.68 lakh were provided through re-appropriation on 31 March 2016 for payment of more subsidy due to addition of new units/ beneficiaries under Rajasthan Investment Promotion Policy.

800. Other expenditure			
(03) Reimbursement of VAT under Affordable Housing Policy, 2009			
O	0.01		
R	1,50.79		
	1,50.80	1,50.80	..

Additional funds of ₹ 1,50.79 lakh were provided through re-appropriation on 31 March 2016 for reimbursement of claims of VAT under Affordable Housing Policy, 2009.

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

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	1,10,75,89,06	1,11,73,38,05	1,08,63,53,74	- 3,09,84,31
Supplementary	97,48,99			
Amount surrendered during the year (31 March 2016)				2,60,84,96
Charged				
Original	1,00,04	1,00,04	49,09	- 50,95
Supplementary	..			
Amount surrendered during the year (31 March 2016)				50,95

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

1. In view of final saving of ₹ 3,09,84.31 lakh, provision of ₹ 97,48.99 lakh obtained in March 2016 through second supplementary grant for payment of State contribution in defined Contributory Pension Scheme was unnecessary.
2. Out of final saving of ₹ 3,09,84.31 lakh, a sum of ₹ 48,99.35 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	62,00,00.00	56,70,00.00	- 36,01.87
R	- 5,30,00.00		

Anticipated saving of ₹ 5,30,00.00 lakh was surrendered (₹ 2,32,79.28 lakh) and re-appropriated to other heads (₹ 2,97,20.72 lakh) on 31 March 2016 keeping in view the trend of monthly expenditure upto February 2016 and non-submission of entire new revised pension cases pre-2006 and pre-2013 by the departments.

Final saving of ₹ 36,01.87 lakh was due to non assessment of actual payment of pension drawn from outside of State by pensioners.

GRANT No. 015 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2071. Pensions and Other Retirement Benefits			
01. Civil			
115. Leave Encashment Benefits			
O	9,00,00.00	8,76,00.00	8,72,80.67
R	- 24,00.00		
			- 3,19.33

Provision of ₹ 24,00.00 lakh was surrendered on 31 March 2016 keeping in view the trend of monthly expenditure upto February 2016, non-submission of information regarding final expenditure by Works Departments and less payment on encashment of un-availed Privilege Leave at retirement than estimated as the balance of leave of each employee could not be ascertained.

Final saving of ₹ 3,19.33 lakh was due to non-furnishing the information of final expenditure by the works departments.

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

O	5,00.00	99.00	97.96
R	- 4,01.00		
			- 1.04

Provision of ₹ 4,01.00 lakh was surrendered on 31 March 2016 keeping in view the trend of monthly expenditure upto February 2016 and due to non assessment of payment of pension benefits to deceased/ infirmed employees.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2071. Pensions and Other Retirement Benefits			
01. Civil			
102. Commuted Value of Pensions			
O	6,00,00.00	6,77,50.00	6,76,48.07
R	77,50.00		
			- 1,01.93

Additional funds of ₹ 77,50.00 lakh were provided through re-appropriation on 31 March 2016 keeping in view the trend of monthly expenditure upto February 2016 and to meet increased payment of pension benefits to old and new pensioners due to revision in pay scales w.e.f. July 2013.

Final saving of ₹ 1,01.93 lakh was due to non assessment of actual payment of pension drawn from outside of State by pensioners.

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

O	6,00.00	10,30.00	10,28.34
R	4,30.00		
			- 1.66

Additional funds of ₹ 4,30.00 lakh were provided through re-appropriation on 31 March 2016 keeping in view the trend of monthly expenditure upto February 2016 and actual payment of subsistence grants due to deaths of employees while on duty could not be ascertained.

GRANT No. 015 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -	
2071. Pensions and Other Retirement Benefits				
01. Civil				
105. Family Pensions				
O	14,25,00.00	15,10,00.00	15,09,70.83	
R	85,00.00			- 29.17
Additional funds of ₹ 85,00.00 lakh were provided through re-appropriation on 31 March 2016 keeping in view the trend of monthly expenditure upto February 2016 and payment of pension benefits to pensioners retired before July 2006 due to revision in pay scales w.e.f. July 2013.				
Final saving of ₹ 29.17 lakh was due to non assessment of actual payment of pension drawn from outside of State by pensioners.				
01. Civil				
110. Pension of Employees of Local Bodies				
(01) Pension to Employees of Zila Parishads and Panchayat Samitis				
O	68,00.00	1,24,00.00	1,19,12.81	
R	56,00.00			- 4,87.19
Additional funds of ₹ 56,00.00 lakh were provided through re-appropriation on 31 March 2016 keeping in view the trend of monthly expenditure upto February 2016.				
Final saving of ₹ 4,87.19 lakh was due to non-updation of effects of corrections in Integrated Financial Management System (IFMS) made through reconciliation in accounts maintained by Principal Accountant General Office.				
01. Civil				
111. Pensions to Legislators				
O	11,00.00	13,92.68	14,33.77	
R	2,92.68			+ 41.11
Reasons for providing additional funds of ₹ 2,92.68 lakh through re-appropriation on 31 March 2016 and final excess of ₹ 41.11 lakh have not been intimated (August 2016).				
01. Civil				
117. Government contribution for defined Contribution Pension Scheme				
(01) Government contribution in Defined Contribution Pension Scheme				
O	3,60,00.00	5,17,40.29	5,17,64.28	
S	97,48.99			+ 23.99
R	59,91.30			
Additional funds of ₹ 59,91.30 lakh were provided through re-appropriation on 31 March 2016 to meet increased payment of Government contribution in Defined Contribution Pension Scheme.				
Reasons for the final excess of ₹ 23.99 lakh have not been intimated (August 2016).				

GRANT No. 015 - (Concl.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2071. Pensions and Other Retirement Benefits			
01. Civil			
800. Other Expenditure			
(01) Payment of interest for delay in payment of pensionary benefits			
O	60.01		
R	1,54.99		
		2,15.00	2,09.62
			- 5.38

Additional funds of ₹ 1,54.99 lakh were provided through re-appropriation on 31 March 2016 keeping in view the trend of monthly expenditure upto February 2016.

Reasons for the final saving of ₹ 5.38 lakh have not been intimated (August 2016).

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2071. Pensions and Other Retirement Benefits			
01. Civil			
104. Gratuities			
(01) Gratuity to State Employees			
O	15,00,00.00		
R	10,00.00		
		15,10,00.00	15,05,81.66
			- 4,18.34

Additional funds of ₹ 10,00.00 lakh were provided through re-appropriation on 31 March 2016 keeping in view the trend of monthly expenditure upto February 2016.

Final saving of ₹ 4,18.34 lakh was due to non assessment of actual payment of pension drawn from outside of State by pensioners.

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	1,00.00		
R	- 50.91		
		49.09	49.09
			..

Provision of ₹ 50.91 lakh was surrendered on 31 March 2016 as per the actual payment of retirement benefits to 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	39,54,43,80	40,81,58,45	40,35,61,88	- 45,96,57
Supplementary	1,27,14,65			
Amount surrendered during the year (31 March 2016)				32,71,28
Charged				
Original	3	14,68	13,89	- 79
Supplementary	14,65			
Amount surrendered during the year (31 March 2016)				79
Capital				
Voted				
Original	69,13,97	69,13,97	47,14,50	- 21,99,47
Supplementary	..			
Amount surrendered during the year (31 March 2016)				21,99,47

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

1. In view of final saving of ₹ 45,96.57 lakh, provision of ₹ 1,27,14.65 lakh obtained in March 2016 through second supplementary grant was excessive.
2. Out of final saving of ₹ 45,96.57 lakh, a sum of ₹ 13,25.29 lakh remained unsurrendered.

GRANT No. 016 - (Concl.)**Capital****Voted**

1. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4055. Capital Outlay on Police			
211. Police Housing			
(01) Through the Rajasthan State Road Development and Construction Corporation Limited			
[90] Construction Works			
O 16,56.00	4,36.20	4,36.20	..
R - 12,19.80			
Reasons for the anticipated saving of ₹ 12,19.80 lakh have not been intimated (August 2016).			
211. Police Housing			
(03) Through the Awas Vikas Limited			
[90] Construction Works			
O 52,57.95	42,28.30	42,28.30	..
R - 10,29.65			

Reasons for surrendering the provision of ₹ 10,29.65 lakh on 31 March 2016 have not been intimated (August 2016).

GRANT No. 017 - JAILS

Major head : Revenue - 2056. Jails

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	1,33,69,01	1,40,16,79	1,33,91,75	- 6,25,04
Supplementary	6,47,78			
Amount surrendered during the year (31 March 2016)				6,27,43
Charged				
Original	2	2	..	- 2
Supplementary	..			
Amount surrendered during the year (31 March 2016)				2

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

1. In view of final saving of ₹ 6,25.04 lakh, provision of ₹ 6,47.78 lakh obtained in March 2016 through second supplementary grant was excessive.
2. In the context of final saving of ₹ 6,25.04 lakh, the surrender of ₹ 6,27.43 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	58,92.10	55,84.75	55,84.71	- 0.04
R	- 3,07.35			

Anticipated saving of ₹ 3,07.35 lakh was attributed to (i) reduction in posts of 195 home guards in Central/ District/ Lock-ups and other Jails, (ii) delay in submission of bills of border home guards by company Headquarter, (iii) less expenditure on food materials due to variation in number of prisoners and non-submission of bills on time by contractors and (iv) less receipt of tender rates for food materials in 2015-16 in comparison to previous year.

GRANT No. 017 - (Concl.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2056. Jails			
101. Jails			
(02) District Jail			
O	35,62.11		
S	6,47.78	34,04.06	34,04.04
R	- 8,05.83		- 0.02

Provision of ₹ 6,47.78 lakh obtained in March 2016 through second supplementary grant to meet expenditure on pay and allowances of newly recruited guards in jails was unnecessary in view of anticipated saving under the head.

Anticipated saving of ₹ 8,05.83 lakh was attributed to reduction in posts of 195 home guards in Central/ District/ Sub-Jails and other Jails.

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 -
2056. Jails			
001. Direction and Administration			
O	6,12.34		
R	2,63.86	8,76.20	8,78.80
			+ 2.60

Additional funds of ₹ 2,63.86 lakh were provided through re-appropriation on 31 March 2016 due to (i) payment of pay and allowances to Additional Director General during APO period at headquarter, on being permanent of newly recruited guards and posting of some officials at headquarter on transfer, (ii) creation of Prisoners Welfare Fund, Festival Fund and Sports Fund in compliance to declaration made by the State Home Minister during Budget Session 2015-16.

101. Jails			
(03) Lock-ups			
O	23,61.00		
R	3,57.20	27,18.20	27,18.05
			- 0.15

Additional funds of ₹ 3,57.20 lakh were provided through re-appropriation on 31 March 2016 for payment of pay and allowances to guards being permanent on completion of two years' probation period, posting of new guards at District Jail recruited in 2013 and increase in expenditure of electricity bill at Lock-ups due to increase in rates of power.

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	43,42,04	57,23,52	57,34,96	+ 11,44 (Excess ₹ 11,44,196)
Supplementary	13,81,48			
Amount surrendered during the year (31 March 2016)				59,53
Charged				
Original	1	15	15	..
Supplementary	14			
Amount surrendered during the year				..

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

1. The expenditure exceeded the grant by ₹ 11,44,196, which requires regularisation. The excess occurred mainly under head "2220-60-001 Direction and Administration (Provision: ₹ 44,11.72 lakh; Expenditure: ₹ 44,82.08 lakh)".
2. In view of final excess of ₹ 11.44 lakh, provision of ₹ 13,81.48 lakh obtained in March 2016 through second supplementary grant was inadequate and surrender of ₹ 59.53 lakh was injudicious.

GRANT No. 019 - PUBLIC WORKS

Major heads : Revenue - 2059. Public Works

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

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	4,39,98,77	4,39,98,78	4,01,94,73	- 38,04,05
Supplementary	1			
Amount surrendered during the year (31 March 2016)				37,89,21
Charged				
Original	1	7,45	7,20	- 25
Supplementary	7,44			
Amount surrendered during the year (31 March 2016)				25
Capital				
Voted				
Original	11,42,22,02	11,42,22,21	8,23,08,72	- 3,19,13,49
Supplementary	19			
Amount surrendered during the year (31 March 2016)				3,01,33,39

GRANT No. 019 - (Contd.)

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

1. Out of final saving of ₹ 38,04.05 lakh, a sum of ₹ 14.84 lakh remained unsurrendered.
2. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2059. Public Works			
80. General			
001. Direction and Administration			
(01) Direction			
[01] Headquarter and Division			
O	38,45.58		
S	0.01		
R	- 3,73.65	34,71.94	34,69.41
			- 2.53

Anticipated saving of ₹ 3,73.65 lakh was attributed mainly to 101 posts remaining vacant and less execution of works relating to computerisation.

80. General
001. Direction and Administration
(01) Direction
[02] Superintendence

O	52,27.92		
R	- 5,80.63	46,47.29	46,45.98
			- 1.31

Anticipated saving of ₹ 5,80.63 lakh was attributed mainly to 124 posts remaining vacant.

80. General
001. Direction and Administration
(01) Direction
[03] Execution

O	2,19,42.06		
R	- 18,25.08	2,01,16.98	2,01,12.13
			- 4.85

Anticipated saving of ₹ 18,25.08 lakh was attributed mainly to posts of 246 Assistant Engineers and 283 Jr. Engineers remaining vacant.

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

O	15,92.92		
R	- 1,46.24	14,46.68	14,46.68
			..

Anticipated saving of ₹ 1,46.24 lakh was attributed mainly to 29 posts remaining vacant.

GRANT No. 019 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2059. Public Works			
80. General			
053. Maintenance and Repairs			
(01) Through the Public Works			
Department for various Departments			
[01] Special and General Repairs			
O	56,60.70		
R	- 4,32.72		
	52,27.98	52,41.58	+ 13.60

Anticipated saving of ₹ 4,32.72 lakh was attributed to non-payment of arrears to work charge employees of earlier years.

Reasons for the final excess of ₹ 13.60 lakh have not been intimated (August 2016).

80. General			
799. Suspense			
(03) Miscellaneous Public Works			
Advances			
[01] Charges			

O	1,50.00		
R	- 1,50.00		
	

Provision of ₹ 1,50.00 lakh was estimated for advance to refineries for purchase of bitumen etc. However, entire provision of ₹ 1,50.00 lakh was surrendered on 31 March 2016 due to non-purchase of material etc. and no expenditure was incurred in view of order of Finance Department for stock clearance/ adjustment.

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

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

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

GRANT No. 019 - (Contd.)

(iii) **Workshop Suspense** - Charges for jobs executed or other operations in the workshop of the Public Works Department are booked under this sub-head pending recovery or adjustment of the charges.

The break-up of "Suspense" transactions in this grant in 2015-16 is given below together with the opening and closing balances, under the different sub-heads of 'Suspense':-

Sub-division of the Minor head "Suspense"	Opening balance Debit (+) Credit (-)	Debits during the year	Credits during the year	Closing balance Debit (+) Credit (-)
		(₹ in lakh)		
Stock	(+ 4,57.36	..	3.75	(+ 4,53.61
Miscellaneous Public Works Advances	(+ 2,33.78	..	10.21	(+ 2,23.57
Total	(+ 6,91.14	..	13.96	(+ 6,77.18

Capital**Voted**

- Out of final saving of ₹ 3,19,13.49 lakh, a sum of ₹ 17,80.10 lakh remained unsurrendered.
- Persistent savings were noticed during the years 2011-12, 2012-13, 2013-14, 2014-15 and 2015-16 to the extent of ₹ 1,09,80.48 lakh, ₹ 1,35,71.66 lakh, ₹ 2,77,73.48 lakh, ₹ 6,88,03.68 lakh and ₹ 3,19,13.49 lakh respectively ranging from 26.48 per cent to 49.23 per cent of the total budget of the Grant. The savings were stated to be mainly due to slow progress/ less execution of works than originally estimated.
- Saving occurred mainly under the following heads: -

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
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	25,72.70	18,61.49	18,62.11
R	- 7,11.21			+ 0.62

Reasons for surrendering the provision of ₹ 7,11.21 lakh on 31 March 2016 have not been intimated (August 2016).

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	9,64.74	6,98.06	6,98.29
R	- 2,66.68			+ 0.23
Reasons for the anticipated saving of ₹ 2,66.68 lakh have not been intimated (August 2016).			
80. General			
051. Construction			
(03) General Building (Administration of Justice)			
[01] New High Court Building, Jodhpur (through the R.S.R.D.C.)			
O	70,00.00	20,00.00	20,00.00
R	- 50,00.00		
Provision of ₹ 50,00.00 lakh was surrendered on 31 March 2016 due to less execution of works, detailed reasons for which have not been intimated (August 2016).			
80. General			
051. Construction			
(03) General Building (Administration of Justice)			
[03] Other Judicial Building			
O	67,37.83	39,99.30	39,99.26
R	- 27,38.53			- 0.04
Provision of ₹ 27,38.53 lakh was surrendered on 31 March 2016 due to less execution of works, detailed reasons for which have not been intimated (August 2016).			
80. General			
051. Construction			
(04) General Building (Jails)			
[01] Through the Chief Engineer, Public Works Department			
O	35,20.02	26,21.15	26,09.58
R	- 8,98.87			- 11.57
Provision of ₹ 8,98.87 lakh was surrendered on 31 March 2016 due to less execution of works, detailed reasons for which and reasons for final saving of ₹ 11.57 lakh have not been intimated (August 2016).			

GRANT No. 019 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4059. Capital Outlay on Public Works			
80. General			
051. Construction			
(05) General Building (Police Administrative building)			
[02] Home Guard and Civil Defence Department			
O	3,41.70	..	..
R	- 3,41.70	..	..
Reasons for surrendering the entire provision of ₹ 3,41.70 lakh on 31 March 2016 have not been intimated (August 2016).			
80. General			
051. Construction			
(06) General building (Building to be constructed under Police Modernisation Scheme)			
O	30,97.35	13,09.27	11,83.99 - 1,25.28
R	- 17,88.08		
Provision of ₹ 17,88.08 lakh was surrendered on 31 March 2016 due to less execution of works, detailed reasons for which and reasons for final saving of ₹ 1,25.28 lakh have not been intimated (August 2016).			
80. General			
051. Construction			
(07) General Building (Co-operative Department)			
[01] Through the Chief Engineer, Public Works Department			
O	4,24.25	84.75	84.75 ..
R	- 3,39.50		
Provision of ₹ 3,39.50 lakh was surrendered on 31 March 2016 due to less execution of works. However, detailed reasons for which have not been intimated (August 2016).			
80. General			
051. Construction			
(15) General Building (State Excise)			
O	8,85.05	7,85.08	6,94.76 - 90.32
R	- 99.97		
Provision of ₹ 99.97 lakh was surrendered on 31 March 2016 due to less execution of works. However, detailed reasons for which and reasons for final saving of ₹ 90.32 lakh have not been intimated (August 2016).			

GRANT No. 019 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4059. Capital Outlay on Public Works			
80. General			
051. Construction			
(26) General Building (Employment Office)			
O	3,72.12	33.65	33.65
R	- 3,38.47		
Provision of ₹ 3,38.47 lakh was surrendered on 31 March 2016 due to less execution of works. However, detailed reasons for which have not been intimated (August 2016).			
80. General			
051. Construction			
(29) General Building (construction of Transport Buildings)			
[01] Construction of Building and Driving Track			
O	5,58.51	4,18.29	4,12.92
R	- 1,40.22			- 5.37
Provision of ₹ 1,40.22 lakh was surrendered on 31 March 2016 due to less execution of works. However, detailed reasons for which and reasons for final saving of ₹ 5.37 lakh have not been intimated (August 2016).			
80. General			
051. Construction			
(42) General Building (Director, Treasury and Accounts Department)			
O	8,85.78	4,86.00	4,85.95
R	- 3,99.78			- 0.05
80. General			
051. Construction			
(54) Directorate of Gopalan			
O	3,67.94	70.82	70.82
R	- 2,97.12		
80. General			
051. Construction			
(55) General Building (State Forensic Science Laboratory)			
O	8,84.96	4,59.17	4,59.17
R	- 4,25.79		

Provision of ₹ 11,22.69 lakh under the above three heads was surrendered on 31 March 2016 due to less execution of works. However, detailed reasons for which have not been intimated (August 2016).

GRANT No. 019 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4059. Capital Outlay on Public Works			
80. General			
052. Machinery and Equipment			
(01) Percentage Charges (General Area)			
[92] Percentage Charges for Tools and Plants (2059)			
O	6,43.19	4,65.37	4,65.53
R	- 1,77.82			+ 0.16
Reasons for the anticipated saving of ₹ 1,77.82 lakh have not been intimated (August 2016).			
4202. Capital Outlay on Education, Sports, Art and Culture			
01. General Education			
202. Secondary Education			
(01) Building			
[90] Construction Works			
O	12,71.86	6,74.72	6,79.13
R	- 5,97.14			+ 4.41
Provision of ₹ 5,97.14 lakh was surrendered on 31 March 2016 due to less execution of works. However, detailed reasons for which and reasons for final excess of ₹ 4.41 lakh have not been intimated (August 2016).			
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	5,02.95	2,56.07	2,56.18
R	- 2,46.88			+ 0.11
Provision of ₹ 2,46.88 lakh was surrendered on 31 March 2016 due to less execution of works, detailed reasons for which have not been intimated (August 2016).			
03. Medical Education, Training and Research			
105. Allopathy			
(02) Medical College, Bikaner			
[90] Construction Works			
O	42,03.19	19,02.31	19,00.40
R	- 23,00.88			- 1.91
Provision of ₹ 23,00.88 lakh was surrendered on 31 March 2016 due to less execution of works, detailed reasons for which have not been intimated (August 2016).			

GRANT No. 019 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4210. Capital Outlay on Medical and Public Health			
03. Medical Education, Training and Research			
105. Allopathy			
(02) Medical College, Bikaner			
[91] Percentage Charges for Establishment expenditure (2059)			
O	3,36.25	1,41.47	1,41.32
R	- 1,94.78			- 0.15
Reasons for surrendering the provision of ₹ 1,94.78 lakh on 31 March 2016 have not been intimated (August 2016).			
03. Medical Education, Training and Research			
105. Allopathy			
(03) Medical College, Udaipur			
[90] Construction Works			
O	21,32.43	19,88.70	19,88.86
R	- 1,43.73			+ 0.16
Provision of ₹ 1,43.73 lakh was surrendered on 31 March 2016 due to less execution of works, detailed reasons for which have not been intimated (August 2016).			
03. Medical Education, Training and Research			
105. Allopathy			
(04) Medical College, Ajmer			
[90] Construction Works			
O	13,50.35	7,54.24	7,57.13
R	- 5,96.11			+ 2.89
Provision of ₹ 5,96.11 lakh was surrendered on 31 March 2016 due to less execution of works, detailed reasons for which have not been intimated (August 2016).			
03. Medical Education, Training and Research			
105. Allopathy			
(05) Medical College, Jodhpur			
[90] Construction Works			
O	43,43.93	39,01.44	38,87.05
R	- 4,42.49			- 14.39
Provision of ₹ 4,42.49 lakh was surrendered on 31 March 2016 due to less execution of works, detailed reasons for which and reasons for final saving of ₹ 14.39 lakh have not been intimated (August 2016).			

GRANT No. 019 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4210. Capital Outlay on Medical and Public Health			
03. Medical Education, Training and Research			
105. Allopathy			
(06) Medical College, Kota			
[90] Construction Works			
O	10,94.64	8,85.93	8,85.93
R	- 2,08.71		
Provision of ₹ 2,08.71 lakh was surrendered on 31 March 2016 due to less execution of works, detailed reasons for which have not been intimated (August 2016).			
03. Medical Education, Training and Research			
105. Allopathy			
(11) New Medical College			
[90] Construction Works			
O	3,96,90.00	2,08,50.00	2,08,50.00
R	- 1,88,40.00		
Reasons for the anticipated saving of ₹ 1,88,40.00 lakh have not been intimated (August 2016).			
4220. Capital Outlay on Information and Publicity			
60. Others			
101. Buildings			
(02) Other Works			
[90] Construction Works			
O	2,65.70	1,05.47	1,05.47
R	- 1,60.23		
Provision of ₹ 1,60.23 lakh was surrendered on 31 March 2016 due to less execution of works, detailed reasons for which have not been intimated (August 2016).			
4250. Capital Outlay on Other Social Services			
203. Employment			
(02) Training			
[90] Construction Works			
O	25,36.76	19,45.18	19,41.61
R	- 5,91.58			- 3.57
Provision of ₹ 5,91.58 lakh was surrendered on 31 March 2016 due to less execution of works, detailed reasons for which have not been intimated (August 2016).			

GRANT No. 019 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4250. Capital Outlay on Other Social Services			
203. Employment			
(02) Training			
[91] Percentage charges for Establishment expenditure (2059)			
O	2,02.94	23.11	22.83
R	- 1,79.83			- 0.28
Reasons for surrendering the provision of ₹ 1,79.83 lakh on 31 March 2016 have not been intimated (August 2016).			
4403. Capital Outlay on Animal Husbandry			
101. Veterinary Services and Animal Health			
(01) Building through the Chief Engineer, Public Works Department			
[90] Construction Works			
O	12,38.94	4,40.56	4,40.56
R	- 7,98.38		
Provision of ₹ 7,98.38 lakh was surrendered on 31 March 2016 due to less execution of works, detailed reasons for which have not been intimated (August 2016).			

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4055. Capital Outlay on Police			
211. Police Housing			
(02) Through the Public Works Department			
[90] Construction Works			
O	0.01	18,83.46	18,41.17
R	18,83.45			- 42.29

Additional funds of ₹ 18,83.45 lakh were provided through re-appropriation on 31 March 2016 for accelerated progress of works. However, detailed reasons for which and reasons for final saving of ₹ 42.29 lakh have not been intimated (August 2016).

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)			
[02] Rajasthan Judicial Academy Building, Jodhpur (through the R.S.R.D.C.)			
O	0.01		
R	2,98.86		
		2,98.87	2,98.87
			..
Additional funds of ₹ 2,98.86 lakh were provided through re-appropriation on 31 March 2016 for accelerated progress of works. However, detailed reasons have not been intimated (August 2016).			
80. General			
051. Construction			
(05) General Building (Police Administrative building)			
[01] Through the Chief Engineer, Public Works Department			
O	24,13.45		
R	8,47.01		
		32,60.46	31,65.05
			- 95.41
Additional funds of ₹ 8,47.01 lakh were provided through re-appropriation on 31 March 2016 for accelerated progress of works. However, detailed reasons for which and reasons for final saving of ₹ 95.41 lakh have not been intimated (August 2016).			
80. General			
051. Construction			
(22) General Building (Commercial Taxes Department)			
O	6,24.42		
R	- 29.93		
		5,94.49	6,55.25
			+ 60.76
Reasons for surrendering the provision of ₹ 29.93 lakh on 31 March 2016 and final excess of ₹ 60.76 lakh have not been intimated (August 2016).			
80. General			
190. Investment in Public Sector and other Undertakings			
(01) Real Estate Development and Construction Corporation of Rajasthan Limited			
O	0.01		
R	1,99.99		
		2,00.00	2,00.00
			..
Additional funds of ₹ 1,99.99 lakh were provided through re-appropriation on 31 March 2016 for accelerated progress of works. However, detailed reasons have not been intimated (August 2016).			

GRANT No. 019 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4070. Capital Outlay on Other Administrative Services			
003. Training			
(01) Harish Chandra Mathur Rajasthan Institute of Public Administration Jaipur			
[90] Construction Works			
O	4,20.92	7,38.12	7,33.36
R	3,17.20			- 4.76
Additional funds of ₹ 3,17.20 lakh were provided through re-appropriation on 31 March 2016 for accelerated progress of works. However, detailed reasons have not been intimated (August 2016).			
4202. Capital Outlay on Education, Sports, Art and Culture			
01. General Education			
203. University and Higher Education			
(01) Building			
[90] Construction Works			
O	11,44.60	22,84.97	22,86.04
R	11,40.37			+ 1.07
Additional funds of ₹ 11,40.37 lakh were provided through re-appropriation on 31 March 2016 for accelerated progress of works. However, detailed reasons have not been intimated (August 2016).			
4210. Capital Outlay on Medical and Public Health			
02. Rural Health Services (Directorate of Medical and Health Services)			
104. Community Health Services			
(01) Building			
[90] Construction Works			
O	1,75.31	3,49.75	3,49.75
R	1,74.44		
Additional funds of ₹ 1,74.44 lakh were provided through re-appropriation on 31 March 2016 for accelerated progress of works. However, detailed reasons have not been intimated (August 2016).			
4250. Capital Outlay on Other Social Services			
203. Employment			
(09) Building construction of I.T.I. in Minorities majority areas			
[90] Construction Works			
O	7,07.96	14,02.23	14,04.66
R	6,94.27			+ 2.43
Additional funds of ₹ 6,94.27 lakh were provided through re-appropriation on 31 March 2016 for construction of building. However, detailed reasons have not been intimated (August 2016).			

GRANT No. 019 - (Concl.)

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4059. Capital Outlay on Public Works			
80. General			
051. Construction			
(01) General Building (Land Revenue)			
[01] Through the Chief Engineer, Public Works Department			
O	69,57.17		
R	9,10.97		
	78,68.14	69,53.96	- 9,14.18

Additional funds of ₹ 9,10.97 lakh were provided through re-appropriation on 31 March 2016 for construction of building. However, detailed reasons for which and reasons for final saving of ₹ 9,14.18 lakh have not been intimated (August 2016).

80. General
051. Construction
(02) General Building (Other Administrative Services- General Administrative Building)
[01] Through the Chief Engineer, Public Works Department

O	15,69.93		
R	5,11.78		
	20,81.71	19,58.85	- 1,22.86

Additional funds of ₹ 5,11.78 lakh were provided through re-appropriation on 31 March 2016 for accelerated progress of works. However, detailed reasons for which and reasons for final saving of ₹ 1,22.86 lakh have not been intimated (August 2016).

4210. Capital Outlay on Medical and Public Health
03. Medical Education, Training and Research
105. Allopathy
(01) Medical College, Jaipur
[90] Construction Works

O	26,54.87		
R	31,47.65		
	58,02.52	54,21.72	- 3,80.80

Additional funds of ₹ 31,47.65 lakh were provided through re-appropriation on 31 March 2016 for accelerated progress of works. However, detailed reasons for which and reasons for final saving of ₹ 3,80.80 lakh have not been intimated (August 2016).

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	1,07,80,27	1,10,65,68	1,10,26,89	- 38,79
Supplementary	2,85,41			
Amount surrendered during the year (31 March 2016)				3,15,60
Charged				
Original	1	1	..	- 1
Supplementary	..			
Amount surrendered during the year (31 March 2016)				1
Capital				
Voted				
Original	9,76,16	9,76,16	6,68,54	- 3,07,62
Supplementary	..			
Amount surrendered during the year (31 March 2016)				3,07,65

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

- In view of final saving of ₹ 38.79 lakh, provision of ₹ 2,85.41 lakh obtained in March 2016 through second supplementary grant to meet expenditure on repairs/ maintenance of government residential buildings was excessive.
- In the context final saving of ₹ 38.79 lakh, surrender of ₹ 3,15.60 lakh was excessive.
- Saving occurred mainly under the following head :-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2216. Housing				
05. General Pool Accommodation				
053. Maintenance and Repairs				
(01) Public Works Department (General expenditure)				
[01] Work Charged establishment				
O	17,85.05	13,94.55	13,94.55	..
R	- 3,90.50			

Reasons for the anticipated saving of ₹ 3,90.50 lakh have not been intimated (August 2016).

GRANT No. 020 - (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 -
2216. Housing			
05. General Pool Accommodation			
053. Maintenance and Repairs			
(01) Public Works Department (General Expenditure)			
[11] Proportionate expenditure relating to establishment of Major Head 2059			
O	2,43.11	2,43.11	5,01.99 + 2,58.88

Final excess of ₹ 2,58.88 lakh was due to adjustment of proportionate expenditure as per the expenditure incurred under head 2059. The adjustment of proportionate expenditure is a routine process and every year the State Government makes provision under this head. During 2015-16, the State Government has estimated inadequate provision under the head which resulted in excess expenditure exhibited.

- 05. General Pool Accommodation
- 053. Maintenance and Repairs
- (01) Public Works Department
(General Expenditure)
- [07] For type V or VI and equaling and
other accommodations

O	5,00.00	6,09.01	6,09.01	..
R	1,09.01			

Reasons for providing additional funds of ₹ 1,09.01 lakh through re-appropriation on 31 March 2016 have not been intimated (August 2016).

Capital**Voted**

1. Saving occurred mainly under the following head :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4216. Capital Outlay on Housing			
01. Government Residential Buildings			
106. General Pool Accommodation			
(01) General Residential Buildings			
[90] Construction Work (Through the Chief Engineer, Public Works Department)			
O	4,99.42	2,84.58	2,84.57 - 0.01
R	- 2,14.84		

Reasons for surrendering the provision of ₹ 2,14.84 lakh on 31 March 2016 have not been intimated (August 2016).

GRANT No. 021 - ROADS AND BRIDGES

Major heads : Revenue - 3054. Roads and Bridges
 Capital - 4851. Capital Outlay on Village and Small Industries,
 4853. Capital Outlay on Non-Ferrous Mining and
 Metallurgical Industries,
 5054. Capital Outlay on Roads and Bridges and
 7075. Loans for Other Transport Services

		Total grant or appropriation	Actual expenditure (₹in thousand)	Excess + Saving -
Revenue				
Voted				
Original	18,03,86,77	18,03,86,77	13,67,64,51	- 4,36,22,26
Supplementary	..			
Amount surrendered during the year (31 March 2016)				4,64,41,90
Charged				
Original	1	2,53,54	2,24,20	- 29,34
Supplementary	2,53,53			
Amount surrendered during the year (31 March 2016)				29,33
Capital				
Voted				
Original	29,80,91,85	29,80,91,87	23,75,42,47	- 6,05,49,40
Supplementary	2			
Amount surrendered during the year (31 March 2016)				5,15,21,06

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

- In view of final saving of ₹ 4,36,22.26 lakh, surrender of ₹ 4,64,41.90 lakh was excessive.
- Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
3054. Roads and Bridges			
02. Strategic and Border Roads			
337. Road Works			
(01) Through the Border Road Development Board (100 % Central)			
[01] Maintenance and Restoration			
O	3,34,22.40	2,16,03.28	- 2,28.90
R	- 1,18,19.12		

GRANT No. 021 - (Contd.)

Provision of ₹ 3,34,22.40 lakh was estimated as per the trend of previous year's expenditure because the expenditure was incurred directly on roads by the Border Road Development Board at international border areas for which the sanction was issued by the Government of India. The expenditure reported by Border Road Development Board was less than the estimation resulted in provision of ₹ 1,18,19.12 lakh being surrendered on 31 March 2016.

However, actual expenditure was less than the estimation which resulted in saving of ₹ 2,28.90 lakh remained under the head, reasons for which have not been intimated (August 2016).

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
3054. Roads and Bridges			
03. State Highways			
337. Road Works			
(01) Maintenance and Restoration			
[06] Output and Performance based Road Contract (OPRC)			
O	41,10.00	..	..
R	- 41,10.00	..	..
Entire provision of ₹ 41,10.00 lakh was surrendered on 31 March 2016 due to closing of <i>Output and Performance based Road Contract (OPRC)</i> scheme.			
04. District and Other Roads			
800. Other expenditure			
(01) Maintenance and Restoration of District Roads			
[05] Output and Performance based Road Contract (OPRC)			
O	41,15.00	..	..
R	- 41,15.00	..	..
Entire provision of ₹ 41,15.00 lakh was surrendered on 31 March 2016 due to closing of <i>Output and Performance based Road Contract (OPRC)</i> scheme.			
04. District and Other Roads			
800. Other expenditure			
(02) Rural Roads			
[04] Rajasthan Road Sector Modernisation Project financed by World Bank (additional operational cost)			
O	1,30.00	14.72	..
R	- 1,15.28	14.72	..

Provision of ₹ 1,15.28 lakh was surrendered on 31 March 2016 due to non-inviting of tenders of works based on cost effective techniques under *Rajasthan Road Sector Modernisation Project*.

GRANT No. 021 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
3054. Roads and Bridges			
04. District and Other Roads			
800. Other expenditure			
(02) Rural Roads			
[07] Output and Performance based Road Contract (OPRC)			
O	1,52,75.00	..	..
R	- 1,52,75.00	..	..

Entire provision of ₹ 1,52,75.00 lakh was surrendered on 31 March 2016 due to closing of *Output and Performance based Road Contract (OPRC)* scheme.

80. General			
797. Transfers to/ from Reserve Fund/ Deposit Account			
(02) Transfer to State Road Development Fund			
O	6,00,00.01	5,72,74.00	..
R	- 27,26.01	5,72,74.00	..

Provision of ₹ 27,26.01 lakh was surrendered on 31 March 2016 due to cess amount transferred to SRDF as received on sale of petrol and diesel.

80. General			
797. Transfers to/ from Reserve Fund/ Deposit Account			
(03) Transfer to Central Road Fund (100 % Central)			
O	2,50,00.00	61,61.20	72,71.50 + 11,10.30
R	- 1,88,38.80		

Provision of ₹ 1,88,38.80 lakh was surrendered (₹ 66,49.85 lakh) and re-appropriated to other heads (₹ 1,21,88.95 lakh) on 31 March 2016 due to transfer of amount to Central Road Fund as received from Government of India.

Reasons for the final excess of ₹ 11,10.30 lakh have not been intimated (August 2016).

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 -
3054. Roads and Bridges			
03. State Highways			
337. Road Works			
(01) Maintenance and Restoration			
[01] Maintenance of Roads			
O	1,16,35.10	1,23,37.70	1,23,35.63 - 2.07
R	7,02.60		

Additional funds of ₹ 7,02.60 lakh were provided through re-appropriation on 31 March 2016 due to repair work on damaged State highways which was conducted on priority basis.

GRANT No. 021 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
3054. Roads and Bridges			
04. District and Other Roads			
800. Other expenditure			
(01) Maintenance and Restoration of District Roads			
[01] District Roads			
O	72,59.00	82,13.26	82,12.56
R	9,54.26			- 0.70

Additional funds of ₹ 9,54.26 lakh were provided through re-appropriation on 31 March 2016 due to repair work on damaged district roads which was conducted on priority basis.

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

O	1,51,21.80	2,47,41.97	2,47,45.73	+ 3.76
R	96,20.17			

Additional funds of ₹ 96,20.17 lakh were provided through re-appropriation on 31 March 2016 due to repair work on damaged rural roads which was conducted on priority basis.

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

O	1,70.00	2,96.06	2,96.06	..
R	1,26.06			

Additional funds of ₹ 1,26.06 lakh were provided through re-appropriation on 31 March 2016 due to (i) payment of consultancy charges to three firms with whom contract was made in the month of October 2015, (ii) payment of training regarding road security under *Rajasthan Road Sector Modernisation Project* (RRSMP) conducted in Delhi and (iii) payment of supply of MS Office induction under RRSMP.

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

O	11,53.90	15,44.91	15,44.91	..
R	3,91.01			

Additional funds of ₹ 3,91.01 lakh were provided through re-appropriation on 31 March 2016 due to repair work on damaged metropolitan roads was conducted on priority basis.

GRANT No. 021 - (Contd.)

4. In view of expenditure incurred under the following head, reduction in entire 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 M.H. 2059- Public Works			
[01] Establishment			
O	13,06.67		
R	- 13,06.67	19,37.25	+ 19,37.25
	..		

Reasons for surrendering the entire provision of ₹ 13,06.67 lakh on 31 March 2016 and final excess of ₹ 19,37.25 lakh have not been intimated (August 2016).

The adjustment of proportionate expenditure is a routine process and every year the State Government makes provision under this head and such adjustment is being accounted for before the closing of annual accounts of the year. During 2015-16, the State Government was estimated provision of ₹ 13,06.67 lakh but at the end of financial year, the entire provision of ₹ 13,06.67 lakh was surrendered on 31 March 2016 in view of *nil* expenditure under the head on that day without assessing such annual adjustment resulted in excess expenditure of ₹ 19,37.25 lakh exhibited under the head.

During 2014-15 also, ₹ 38,07.22 lakh was adjusted as proportionate expenditure under this head against token provision. This is the defective budgeting.

5. **Subvention from Central Road Fund** - A part of the revenue realised from excise and import duties on motor spirit is credited to the 'Central Road Fund' which is constituted by Government of India. From that Fund, 80 *per cent* of the proceeds are given out as subventions to the States for expenditure on schemes of road development approved by 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 ₹ 72,71.50 lakh received during the year. ₹ 1,06,51.88 lakh was spent during the year on approved schemes.

The balance against the deposit head on 31 March 2016 was ₹ 73,60.65 lakh.

An account of the transactions relating to the deposit head during 2015-16 appears in Statements No. 21 and 22 of the Finance Accounts 2015-16 under Major Head "8449".

GRANT No. 021 - (Contd.)

Capital

Voted

1. In view of final saving of ₹ 6,05,49.40 lakh, a sum of ₹ 90,28.34 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			
02. Strategic and Border Roads			
337. Road Works			
(03) Through Border Road Development Board			
O	50,33.82		
	27,99.97	27,99.97	..
R	- 22,33.85		

Provision of ₹ 50,33.82 lakh was estimated as per the trend of previous year's expenditure because the expenditure was incurred directly on roads by the Border Road Development Board at international border areas for which the sanction was issued by the Government of India. The expenditure reported by Border Road Development Board was less than the estimation resulted in provision of ₹ 22,33.85 lakh being surrendered on 31 March 2016.

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

O	51,67.70		
	41,40.33	41,40.33	..
R	- 10,27.37		

Reasons for surrendering the provision of ₹ 10,27.37 lakh on 31 March 2016 have not been intimated (August 2016).

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

O	52,89.29		
	15,10.87	15,10.88	+ 0.01
R	- 37,78.42		

Provision of ₹ 37,78.42 lakh was surrendered on 31 March 2016 due to non-receipt of new sanctions for renovation and modernisation of roads.

03. State Highways
337. Road Works
- (05) Roads financed by Central Road Fund

O	1,71,75.00		
	81,04.79	81,04.80	+ 0.01
R	- 90,70.21		

Provision of ₹ 90,70.21 lakh was surrendered on 31 March 2016 due to non-receipt of new sanctions from the Government of India under Central Road Fund.

GRANT No. 021 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
5054. Capital Outlay on Roads and Bridges			
03. State Highways			
337. Road Works			
(07) Roads financed by State Road Development Fund			
[90] Construction works			
O	2,18,86.73	1,07,77.00	1,07,77.00
R	- 1,11,09.73		
Provision of ₹ 1,11,09.73 lakh was surrendered on 31 March 2016 due to reduction in ceiling.			
03. State Highways			
337. Road Works			
(07) Roads financed by State Road Development Fund			
[91] Percentage charges for Establishment expenses (2059)			
O	17,50.95	1,85.08	1,85.08
R	- 15,65.87		
03. State Highways			
337. Road Works			
(07) Roads financed by State Road Development Fund			
[92] Percentage charges for Tools and Plants (2059)			
O	4,37.73	46.27	46.27
R	- 3,91.46		
03. State Highways			
337. Road Works			
(07) Roads financed by State Road Development Fund			
[93] Percentage charges for Roads and Bridges (3054)			
O	6,56.60	69.40	69.40
R	- 5,87.20		
Provision of ₹ 25,44.53 lakh under the above three heads was surrendered on 31 March 2016 due to adjustment of percentage charges as per works outlay.			
04. District and Other Roads			
800. Other expenditure			
(03) Roads of Economic Importance			
O	3,43.50	92.00	92.00
R	- 2,51.50		
Provision of ₹ 2,51.50 lakh was surrendered on 31 March 2016 due to reduction in ceiling.			

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			
[13] Missing Link Project (Saptdasham)			
O	6,07.96	4,08.02	4,08.02
R	- 1,99.94		
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	30,39.82	12,75.63	12,75.66
R	- 17,64.19			+ 0.03
Provision of ₹ 19,64.13 lakh under the above two heads was surrendered on 31 March 2016 due to reduction in ceiling.			
04. District and Other Roads			
800. Other expenditure			
(11) Roads of R.I.D.F. financed by NABARD			
[15] Road Upgrading Project (Navdasham)			
O	47,78.76	29,21.05	29,21.03
R	- 18,57.71		
04. District and Other Roads			
800. Other expenditure			
(11) Roads of R.I.D.F. financed by NABARD			
[17] Road Upgrading Project (Ekvinshritam)			
O	36,72.57	13,60.63	13,60.62
R	- 23,11.94			- 0.01
Provision of ₹ 41,69.65 lakh under the above two heads was surrendered on 31 March 2016 due to less execution of works.			
04. District and Other Roads			
800. Other expenditure			
(14) Roads recouped by State Road Development Fund			
[90] Construction works			
O	1,45,91.15	30,48.60	29,79.80
R	- 1,15,42.55			- 68.80

Provision of ₹ 1,15,42.55 lakh was surrendered on 31 March 2016 due to non-receipt of new sanctions for Roads recouped by State Road Development Fund.

Reasons for the final saving of ₹ 68.80 lakh have not been intimated (August 2016).

GRANT No. 021 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
5054. Capital Outlay on Roads and Bridges			
04. District and Other Roads			
800. Other expenditure			
(14) Roads recouped by State Road Development Fund			
[91] Percentage charges for Establishment expenses (2059)			
O	11,67.30	15.41	9.90
R	- 11,51.89			- 5.51
04. District and Other Roads			
800. Other expenditure			
(14) Roads recouped by State Road Development Fund			
[92] Percentage charges for Tools and Plants (2059)			
O	2,91.82	3.85	2.48
R	- 2,87.97			- 1.37
04. District and Other Roads			
800. Other expenditure			
(14) Roads recouped by State Road Development Fund			
[93] Percentage charges for Roads and Bridges (3054)			
O	4,37.73	5.78	3.71
R	- 4,31.95			- 2.07
Provision of ₹ 18,71.81 lakh under the above three heads was surrendered on 31 March 2016 due to adjustment of percentage charges as per works outlay.			
04. District and Other Roads			
800. Other expenditure			
(21) Rajasthan Road Sector Modernisation Project financed by World Bank			
[01] Rural link roads			
O	1,46,01.77	1,37,41.03	1,37,36.92
R	- 8,60.74			- 4.11
Provision of ₹ 8,60.74 lakh was surrendered on 31 March 2016 due to less execution of works.			
04. District and Other Roads			
800. Other expenditure			
(21) Rajasthan Road Sector Modernisation Project financed by World Bank			
[02] Road Safety Management			
O	4,42.48	56.94	56.94
R	- 3,85.54		
Provision of ₹ 3,85.54 lakh was surrendered on 31 March 2016 due to less execution of works.			

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			
(22) Roads financed from Pradhanmantri Gram Sadak Yojana			
[01] Rural Roads			
O	9,25,99.99	6,30,38.00	5,98,00.00
R	- 2,95,61.99			- 32,38.00
Provision of ₹ 2,95,61.99 lakh was re-appropriated to other heads on 31 March 2016 due to receipt of less funds from the Government of India.			
Reasons for the final saving of ₹ 32,38.00 lakh have not been intimated (August 2016).			

05. Roads			
337. Road Works			
(01) Construction of Inter-State Roads			
O	13,74.01	..	- 1,42.29
R	- 13,74.01			- 1,42.29
Entire provision of ₹ 13,74.01 lakh was surrendered on 31 March 2016 due to non-receipt of sanction from Ministry of Road Transport and Highways, New Delhi for Bayana Road.			
<i>Minus</i> expenditure of ₹ 1,42.29 lakh was due to deposit of ₹ 1,42,28,712 by M/s N. G. Project Limited as penalty being a contractor.			

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			
(10) Construction of Roads from Private Public Partnership (P.P.P.)			
O	12,33.80	18,81.64	18,81.64
R	6,47.84		
Additional funds of ₹ 6,47.84 lakh were provided through re-appropriation on 31 March 2016 due to accelerated progress of works.			
04. District and Other Roads			
800. Other expenditure			
(02) Other Road Construction Programme			
[01] Rural Roads			
O	5,61,76.99	5,89,92.68	5,91,32.18
R	28,15.69			+ 1,39.50
Additional funds of ₹ 28,15.69 lakh were provided through re-appropriation on 31 March 2016 due to accelerated progress of works.			
Reasons for final excess of ₹ 1,39.50 lakh have not been intimated (August 2016).			

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			
(06) Urban Roads			
O	5,77.57	24,28.01	25,03.51
R	18,50.44			+ 75.50
Additional funds of ₹ 18,50.44 lakh were provided through re-appropriation on 31 March 2016 due to accelerated progress of works.			
Reasons for final excess of ₹ 75.50 lakh have not been intimated (August 2016).			
04. District and Other Roads			
800. Other expenditure			
(11) Roads of R.I.D.F. financed by NABARD			
[12] Road Upgrading Project (Shashtadasham)			
O	60.80	2,47.31	2,47.29
R	1,86.51		
04. District and Other Roads			
800. Other expenditure			
(11) Roads of R.I.D.F. financed by NABARD			
[16] Road Upgrading Project (Vinshtitam)			
O	2,59,11.50	4,18,72.58	4,19,53.89
R	1,59,61.08			+ 81.31
Additional funds of ₹ 1,61,47.59 lakh under the above two heads were provided through re-appropriation on 31 March 2016 due to accelerated progress of works.			
Reasons for the final excess of ₹ 81.31 lakh under head "5054-04-800(11)[16]" have not been intimated (August 2016).			
04. District and Other Roads			
800. Other expenditure			
(12) Pradhanmantri Gram Sadak Yojana			
O	18.24	1,45.66	1,45.66
R	1,27.42		
Additional funds of ₹ 1,27.42 lakh were provided through re-appropriation on 31 March 2016 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			
04. District and Other Roads			
800. Other expenditure			
(16) Construction of Air Strips			
O	18,93.79	34,64.70	33,42.77
R	15,70.91		
			- 1,21.93

Additional funds of ₹ 15,70.91 lakh were provided through re-appropriation on 31 March 2016 due to accelerated progress of works for air strips.

Reasons for the final saving of ₹ 1,21.93 lakh have not been intimated (August 2016).

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

O	3,03.98	7,79.82	7,79.82	..
R	4,75.84			

Additional funds of ₹ 4,75.84 lakh were provided through re-appropriation on 31 March 2016 due to accelerated progress of works.

80. General
001. Direction and Administration
(01) Percentage Charges
[91] Percentage Charges for
Establishment expenditure (2059)

O	87,08.34	94,44.36	94,02.06	- 42.30
R	7,36.02			

80. General
001. Direction and Administration
(01) Percentage Charges
[93] Percentage Charges for Roads and
Bridges (3054)

O	32,65.63	35,41.63	35,25.82	- 15.81
R	2,76.00			

Additional funds of ₹ 10,12.02 lakh under the above two heads were provided through re-appropriation on 31 March 2016 due to adjustment of percentage charges as per works outlay.

Reasons for the final saving of ₹ 58.11 lakh under the above two heads have not been intimated (August 2016).

GRANT No. 021 - (Concl'd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
5054. Capital Outlay on Roads and Bridges			
80. General			
800. Other expenditure			
(01) Machinery and Equipments			
[92] Percentage Charges for Tools and Plants			
O	21,77.10	23,61.09	23,50.86
R	1,83.99			- 10.23

Additional funds of ₹ 1,83.99 lakh were provided through re-appropriation on 31 March 2016 due to adjustment of percentage charges as per works outlay.

Reasons for the final saving of ₹ 10.23 lakh have not been intimated (August 2016).

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
7075. Loans for Other Transport Services			
01. Roads and Bridges			
800. Other Loans			
(02) Loans for construction of Roads and Bridges			
[01] Loans to RIDCOR			
O	0.01	41,68.00	..
R	41,67.99			- 41,68.00

Additional funds of ₹ 41,67.99 lakh were provided through re-appropriation on 31 March 2016 in anticipation of loans released to RIDCOR. However, loan was not released to RIDCOR due to which entire provision of ₹ 41,68.00 lakh remained unutilised. Detailed reasons for which have not been intimated (August 2016).

01. Roads and Bridges
800. Other Loans
(02) Loans for construction of Roads and Bridges
[02] Rajasthan State Road Development and Construction Corporation Limited

S	0.01	15,03.68	..
R	15,03.67		

Additional funds of ₹ 15,03.67 lakh were provided through re-appropriation on 31 March 2016 in anticipation of loans released to Rajasthan State Road Development and Construction Corporation Limited (RSRDCC). However, loan was not released to RSRDCC due to which entire provision of ₹ 15,03.68 lakh remained unutilised. Detailed reasons for which have not been intimated (August 2016).

GRANT No. 022 - AREA DEVELOPMENT

Major heads : Revenue - 2575. Other Special Area Programmes and
2705. Command Area Development

Capital - 4575. Capital Outlay on Other Special
Areas Programmes and

4705. Capital Outlay on Command Area Development

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	21,42,59	21,42,65	17,42,81	- 3,99,84
Supplementary	6			
Amount surrendered during the year (31 March 2016)				3,99,83
Charged				
Original	3	3	24	+ 21 (Excess ₹21,106)
Supplementary	..			
Amount surrendered during the year				..
Capital				
Voted				
Original	3,50,90,32	3,50,90,35	2,76,40,64	- 74,49,71
Supplementary	3			
Amount surrendered during the year (31 March 2016)				74,31,22
Charged				
Original	3	15,91	15,90	- 1
Supplementary	15,88			
Amount surrendered during the year (31 March 2016)				1

GRANT No. 022 - (Contd.)

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

1. 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	5,35.45		
	4,43.94	4,43.92	- 0.02
R	- 91.51		

Anticipated saving of ₹ 91.51 lakh was attributed mainly to less expenditure on pay and allowances. However, detailed reasons have not been intimated (August 2016).

102. Development of Chambal Area
(01) Through the Area Development Commissioner
[05] Water Management Public Partnership

O	1,07.00		
	21.63	21.63	..
R	- 85.37		

Reasons for the anticipated saving of ₹ 85.37 lakh have not been intimated (August 2016).

107. Gang Nahar Project
(01) Through the Area Development Commissioner
[01] Direction and Administration

O	5,82.06		
	5,20.68	5,20.68	..
R	- 61.38		

Reasons for surrendering the provision of ₹ 61.38 lakh on 31 March 2016 have not been intimated (August 2016).

Charged

1. The expenditure exceeded the appropriation by ₹ 21,106 which requires regularisation. The excess occurred under head "2705-101 (11) [01] Mandi Committee, Bikaner" (Provision: ₹ 0.03 lakh; Expenditure: ₹ 0.24 lakh).

GRANT No. 022 - (Contd.)

Capital

Voted

1. Out of final saving of ₹ 74,49.71 lakh, a sum of ₹ 18.49 lakh remained unsurrendered.
2. Persistent savings were noticed during the years 2011-12, 2012-13, 2013-14, 2014-15 and 2015-16 to the extent of ₹ 52,28.09 lakh, ₹ 20,83.90 lakh, ₹ 1,02,24.32 lakh, ₹ 90,45.39 lakh and ₹ 74,49.71 lakh respectively ranging from 7.88 per cent to 25.98 per cent of the total budget under the Grant. One of the reasons for the persistent savings over these years was reduction in plan ceiling.
3. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4575. Capital Outlay on Other Special Areas Programmes			
01. Dang Districts			
101. Development of Dang Area			
(01) Work Execution			
[01] For Zila Parishads (Rural Development Cell)			
O	33,72.99		
	|	29,93.10	29,93.10
R	- 3,79.89		..

Provision of ₹ 3,79.89 lakh was surrendered on 31 March 2016 due to less receipt of proposals from districts in the financial year for execution of works relating to Jal Swavlamban to utilise reserve fund under *Mukhya Mantri Jal Swavlamban Abhiyan*.

02. Backward Area
102. Development of Mewat Area
- (01) Work Execution
- [01] For Zila Parishads (Rural Development Cell)

O	41,21.95		
	|	31,73.85	31,73.85
R	- 9,48.10		..

Provision of ₹ 9,48.10 lakh was surrendered on 31 March 2016 due to less receipt of proposals from districts in the financial year for execution of works relating to Jal Swavlamban to utilise reserve fund under *Mukhya Mantri Jal Swavlamban Abhiyan*.

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

O	34,01.98		
	|	26,47.73	26,47.73
R	- 7,54.25		..

Provision of ₹ 7,54.25 lakh was surrendered on 31 March 2016 due to less receipt of proposals from districts in the financial year for execution of works relating to Jal Swavlamban to utilise reserve fund under *Mukhya Mantri Jal Swavlamban Abhiyan*.

GRANT No. 022 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4575. Capital Outlay on Other Special Areas Programmes			
06. Border Area Development (Central Assistance)			
800. Other expenditure			
(01) For Zila Parishads (Rural Development Cell)			
O	1,16,39.00	95,94.00	..
R	- 20,45.00		

Provision of ₹ 20,45.00 lakh was surrendered (₹ 4,44.40 lakh) and re-appropriated to other heads (₹ 16,00.60 lakh) on 31 March 2016 due to less receipt of funds from the Government of India under *Border Area Development Project*.

4705. Capital Outlay on Command Area Development			
102. Development of Chambal Area			
(01) Through the Area Development Commissioner			
[01] Land Development			
O	18,92.68	9,46.84	+ 0.01
R	- 9,45.84		

Reasons for the anticipated saving of ₹ 9,45.84 lakh have not been intimated (August 2016).

106. Development of Bisalpur Area			
(01) Through the Development Commissioner cum Area Development Commissioner			
[02] Land Development Works			
O	12,10.12	4,89.70	+ 2.21
R	- 7,20.42		

Provision of ₹ 7,20.42 lakh was surrendered on 31 March 2016 due to less execution of construction works. However, detailed reasons have not been intimated (August 2016).

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	62,48.33	50,24.05	- 17.51
S	0.01		
R	- 12,24.29		

Reasons for the anticipated saving of ₹ 12,24.29 lakh and final saving of ₹ 17.51 lakh have not been intimated (August 2016).

GRANT No. 022 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4705. Capital Outlay on Command Area Development			
107. Gang Nahar Project			
(01) Through the Chief Engineer, Command Area Development (Indira Gandhi Nahar Project, Bikaner)			
[02] Director, Administration Gang Nahar Premises			
O	11,64.76	9,77.85	9,76.78
R	- 1,86.91			- 1.07
Reasons for the anticipated saving of ₹ 1,86.91 lakh have not been intimated (August 2016).			

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	11,13.84	7,41.79	7,41.79	
S	0.01			..
R	- 3,72.06			
Reasons for surrendering the provision of ₹ 3,72.06 lakh on 31 March 2016 have not been intimated (August 2016).				

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4705. Capital Outlay on Command Area Development			
103. Development of Bhakra and Gang Area			
(03) Amarsingh Jassana Distributory			
[02] Amarsingh Jassana Project			
O	1,00.12	3,20.82	3,20.82
R	2,20.70		

Reasons providing additional funds of ₹ 2,20.70 lakh through re-appropriation on 31 March 2016 have not been intimated (August 2016).

GRANT No. 022 - (Concl.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4705. Capital Outlay on Command Area Development			
107. Gang Nahar Project			
(01) Through the Chief Engineer, Command Area Development (Indira Gandhi Nahar Project, Bikaner)			
[03] Land Development Works(from Gang Nahar Project area) PhaseII			
O	0.01		
R	1,32.72	1,32.73	..

Reasons providing additional funds of ₹ 1,32.72 lakh through re-appropriation on 31 March 2016 have not been intimated (August 2016).

4. Mandi Development Fund-

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

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

No contribution was made to the fund during 2015-16. No expenditure was incurred during the year on development of *Mandis*. The balance at the credit of the fund on 31 March 2016 was ₹ 3.12 lakh, which appears in Statement No. 22 of the Finance Accounts 2015-16.

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	5,17,87,98	5,17,88,12	4,57,80,98	- 60,07,14
Supplementary	14			
Amount surrendered during the year (31 March 2016)				60,06,23
Charged				
Original	4	6,47	6,36	- 11
Supplementary	6,43			
Amount surrendered during the year (31 March 2016)				11
Capital				
Voted				
Original	34,34,49	34,34,50	9,86,11	- 24,48,39
Supplementary	1			
Amount surrendered during the year (31 March 2016)				24,48,39

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	14,08.21	12,56.69	12,56.69	..
R	- 1,51.52			

Anticipated saving of ₹ 1,51.52 lakh was attributed mainly to non-payment of arrears on account of ACP to officers and employees.

GRANT No. 023 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2230. Labour and Employment			
01. Labour			
103. General Labour Welfare			
(08) National Health Insurance Scheme			
O	52,92.42	24,18.07	24,18.07
R	- 28,74.35		

Out of total anticipated saving of ₹ 28,74.35 lakh, ₹ 28,74.34 lakh was re-appropriated to other heads on 31 March 2016 due to less claim ratio by insurance company as per agreement made under *National Health Insurance Scheme*.

02. Employment Services			
800. Other expenditure			
(09) Rajasthan Unemployment Allowance Scheme-2012			
[01] Unemployment Allowance			
O	23,80.04	16,81.31	16,81.31
R	- 6,98.73		

Provision of ₹ 6,98.73 lakh was surrendered on 31 March 2016 mainly due to receipt of less number of applications in financial year and sanction of unemployment allowance thereto in a lesser number of beneficiaries than received under *Unemployment Allowance Scheme*.

03. Training			
003. Training of Craftsmen and Supervisors			
(01) Crafts Training Scheme			
O	90,32.19	84,74.05	84,73.59
R	- 5,58.14			- 0.46

Anticipated saving of ₹ 5,58.14 lakh was attributed mainly to 1,549 posts remaining vacant out of 2,953 sanctioned posts which included 1,275 posts of Senior/ Junior Instructors and less expenditure incurred on Brand Ambassador by Industrial Training Institute.

03. Training			
101. Industrial Training Institutes			
(03) Vocational Training Improvement Project (under World Bank assistance)			
O	4,23.92	1,92.79	1,92.79
R	- 2,31.13		

Provision of ₹ 2,31.13 lakh was surrendered on 31 March 2016 mainly due to (i) 48 posts remaining vacant out of 59 sanctioned posts, (ii) less expenditure on training programmes for *Vocational Training Improvement Project Scheme* and (iii) less expenditure on Instructors appointed on contract basis through agency for imparting training on job basis against the vacant posts.

GRANT No. 023 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
3475. Other General Economic Services			
191. Assistance to Municipal Corporations			
(02) National Urban Livelihood Mission			
[01] Development Works			
O	18,62.59	..	..
R	- 18,62.59	..	..
Entire provision of ₹ 18,62.59 lakh surrendered on 31 March 2016 due to non-receipt of funds from the Government of India.			
192. Assistance to Municipalities/ Municipal Councils			
(02) National Urban Livelihood Mission			
[01] Development Works			
O	22,04.35	..	..
R	- 22,04.35	..	..
Entire provision of ₹ 22,04.35 lakh surrendered (₹ 18,22.10 lakh) and re-appropriated to other heads (₹ 3,82.25 lakh) on 31 March 2016 due to non-receipt of funds from the Government of India.			

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2230. Labour and Employment			
01. Labour			
103. General Labour Welfare			
(07) Building and other Construction Labour Welfare Board, Rajasthan			
O	2,50,00.01	2,78,75.29	..
R	28,75.28	2,78,75.29	..

Additional funds of ₹ 28,75.28 lakh were provided through re-appropriation on 31 March 2016 for transferring the actual Cess amount received during 2014-15 to the accounts of the Board.

GRANT No. 023 - (Concl.)

Capital

Voted

1. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
4250 Capital Outlay on Other Social Services			
203. Employment			
(04) Training			
[01] Plants and Equipment			
O	29,59.76		
R	- 22,93.33	6,66.43	6,66.43
			..

Provision of ₹ 29,59.76 lakh was estimated for purchase of machinery and equipments as per new curriculum decided by Director General of Employment and Training (DGET) and for new ITI's with the condition that construction of building should be completed prior to purchase the machineries etc. However, provision of ₹ 22,93.33 lakh was surrendered on 31 March 2016 due to reduction in plan ceiling and partial/ non-supply of complete material by firms.

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

O	4,00.00		
R	- 1,08.71	2,91.29	2,91.29
			..

Provision of ₹ 1,08.71 lakh was surrendered on 31 March 2016 due to partial/ non-supply of complete material by firms.

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	1,97,55,13,56	1,97,55,13,67	1,79,69,63,65	- 17,85,50,02
Supplementary	11			
Amount surrendered during the year (31 March 2016)				17,82,59,09
Charged				
Original	20	2,69,24	2,67,27	- 1,97
Supplementary	2,69,04			
Amount surrendered during the year (31 March 2016)				1,97
Capital				
Voted				
Original	41,19,55	89,67,77	86,56,92	- 3,10,85
Supplementary	48,48,22			
Amount surrendered during the year (31 March 2016)				3,17,16

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

1. Out of final saving of ₹ 17,85,50.02 lakh, a sum of ₹ 2,90.93 lakh remained unsurrendered.
2. 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 Elementary Schools for boys				
O	1,15,54.84	83,06.86	82,97.04	- 9.82
R	- 32,47.98			

Anticipated saving of ₹ 32,47.98 lakh was attributed mainly to transfer of posts due to merger of Elementary Education schools with Secondary Education schools.

Reasons for the final saving of ₹ 9.82 lakh have not been intimated (August 2016).

GRANT No. 024 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2202. General Education			
01. Elementary Education			
101. Government Primary Schools			
(02) Upper Elementary Schools for girls			
O	37,32.71	27,37.16	- 1.33
R	- 9,94.22		

Anticipated saving of ₹ 9,94.22 lakh was attributed mainly to transfer of posts due to merger of Elementary Education schools with Secondary Education schools.

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

O	1,50,60.01	88,20.38	88,19.86	- 0.52
R	- 62,39.63			

Provision of ₹ 62,39.63 lakh was surrendered on 31 March 2016 due to transfer of posts because of merger of Elementary Education schools with Secondary Education schools.

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

O	1,20,30.52	1,05,62.46	1,05,58.00	- 4.46
R	- 14,68.06			

Anticipated saving of ₹ 14,68.06 lakh was attributed to less expenditure on pay and allowances, however, detailed reasons have not been intimated (August 2016).

01. Elementary Education
103. Assistance to Local Bodies for Primary Education
(13) Shikshakarmi Board

O	56,69.00	55,11.00	55,11.00	..
R	- 1,58.00			

Anticipated saving of ₹ 1,58.00 lakh was attributed to release of grants as per the requirement of Shikshakarmi Board.

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

O	21,37.73	18,85.66	18,83.95	- 1.71
R	- 2,52.07			

GRANT No. 024 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2202. General Education			
01. Elementary Education			
109. Scholarships and Incentives			
(06) Pre-matric scholarships for children of scheduled tribes			
O	20,09.12	19,00.81	18,96.11
R	- 1,08.31			- 4.70

Provision of ₹ 3,60.38 lakh under the above two heads was surrendered on 31 March 2016 to due to reduction in students under Elementary Education because of merger of Elementary Education schools with Secondary Education schools.

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

O	32,15,47.82	26,75,23.03	26,75,23.03	..
R	- 5,40,24.79			

Anticipated saving of ₹ 5,40,24.79 lakh was surrendered (₹ 2,55,25.38 lakh) and re-appropriated to other heads (₹ 2,84,99.41 lakh) on 31 March 2016 mainly due to less receipt of funds from the Government of India and consequent less release of State share.

01. Elementary Education
196. Assistance to Zila Parishads/
District level Panchayats
(07) Inspection
[01] Establishment Expenditure

O	29,27.35	26,82.15	26,80.39	- 1.76
R	- 2,45.20			

Anticipated saving of ₹ 2,45.20 lakh was attributed to posts remaining vacant at lower level after promotion of officials.

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

O	29,61,58.21	16,86,95.77	16,86,34.33	- 61.44
R	- 12,74,62.44			

Anticipated saving of ₹ 12,74,62.44 lakh was attributed mainly to transfer of posts due to merger of Elementary Education schools with Secondary Education schools.

Reasons for the final saving of ₹ 61.44 lakh have not been intimated (August 2016).

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			
(02) Upper Elementary Schools (Girls)			
[01] Establishment Expenditure			
O	3,27,46.25	2,26,45.15	2,26,40.36
R	- 1,01,01.10			- 4.79

Provision of ₹ 1,01,01.10 lakh was surrendered on 31 March 2016 mainly due to (i) transfer of posts under non-plan expenditure due to merger of Elementary Education schools with Secondary Education schools and (ii) plan expenditure was affected due to 71,903 posts of teachers transferred to Secondary Education as per the decision taken by the Government.

01. Elementary Education			
197. Assistance to Block Panchayats/ Intermediate level Panchayats			
(03) Elementary Schools (Boys)			
[01] Establishment Expenditure			
O	3,25,72.43	2,07,25.07	2,07,23.02
R	- 1,18,47.36			- 2.05

Anticipated saving of ₹ 1,18,47.36 lakh was attributed mainly to (i) transfer of posts under non-plan expenditure due to merger of Elementary Education schools with Secondary Education schools and (ii) plan expenditure was affected due to 71,903 posts of teachers transferred to Secondary Education as per the decision taken by the Government.

01. Elementary Education			
197. Assistance to Block Panchayats/ Intermediate level Panchayats			
(07) Inspection			
[01] Establishment Expenditure			
O	1,00,89.08	83,10.64	83,09.14
R	- 17,78.44			- 1.50

Anticipated saving of ₹ 17,78.44 lakh was attributed mainly to (i) posts remaining vacant at lower level after promotion of officials, (ii) 322 vacant posts due to not posting of BEEOs, Assistant Accounts Officers-II, Sr. Clerks, Jr. Clerks and Group D employees in 46 new Elementary Education Block Offices and (iii) non-utilisation of funds for hiring the vehicles in 46 new Elementary Education Block Offices.

01. Elementary Education			
197. Assistance to Block Panchayats/ Intermediate level Panchayats			
(10) Grants to Panchayat Samitis for Elementary Schools			
O	32,21,00.00	30,97,68.20	30,97,62.39
R	- 1,23,31.80			- 5.81

Provision of ₹ 1,23,31.80 lakh was surrendered on 31 March 2016 due to availability of unspent amount in the Personal Deposit Accounts of Block Elementary Education Officer (BEEO).

GRANT No. 024 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2202. General Education			
01. Elementary Education			
800. Other expenditure			
(05) Madarsa Schools			
O	63,31.70	42,79.40	42,79.40
R	- 20,52.30		

Provision of ₹ 63,31.70 lakh was estimated to release grants to Madarsa Schools for (i) honorarium to 2500 *Computer Shiksha Sahayogis*, (ii) honorarium to 3326 *Urdu Shiksha Sahayogis* and (iii) providing furniture, computers etc. to Madarsa in compliance to declaration made in budget speech 2015-16.

However, provision of ₹ 20,52.30 lakh was surrendered on 31 March 2016 mainly due to (i) non-receipt of sanction to depute *Shiksha Sahayogis* on contract and posts of 739 *Urdu Shiksha Sahayogis* of phase six remaining vacant out of 3326 posts resulted in less payment of honorarium and (ii) non-receipt of sanction for purchase of furniture, computers etc.

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

O	2,72,00.00	99,53.47	99,53.47
R	- 1,72,46.53		

Provision of ₹ 1,72,46.53 lakh was surrendered on 31 March 2016 due to delay in starting of payment process on linking of first time payment under Right to Education through Pay-Manager.

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

O	41,35.92	37,73.36	37,73.36
R	- 3,62.56		

Anticipated saving of ₹ 3,62.56 lakh was attributed to less expenditure on pay and allowances, however, detailed reasons have not been intimated (August 2016).

02. Secondary Education
107. Scholarships
(02) Other Institutions

O	2,50.00	21.86	21.86
R	- 2,28.14		

Provision of ₹ 2,28.14 lakh was surrendered on 31 March 2016 due to payment for providing study facility to economically weaker students in specified schools was made through other head of account instead of this head by the State Government.

GRANT No. 024 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2202. General Education			
02. Secondary Education			
107. Scholarships			
(07) Pre-matric scholarships to students of other backward classes			
O	21,38.54	20,24.77	20,23.96
R	- 1,13.77		

Provision of ₹ 1,13.77 lakh was surrendered on 31 March 2016 due to payment of scholarship to actual number of eligible students under *Other Backward Class Pre-matric Scholarships Scheme*.

02. Secondary Education
107. Scholarships
(11) Pre-matric scholarships to boys and girls of minority class

O	45,20.53	..	..
R	- 45,20.53	..	..

Entire provision of ₹ 45,20.53 lakh was surrendered on 31 March 2016 due to direct transfer of amount in the account of eligible students by the Government of India under *Direct Benefit Transfer Scheme*.

02. Secondary Education
109. Government Secondary Schools
(03) Vocational Education

O	27,91.06	12,04.85	12,04.85
R	- 15,86.21		

Provision of ₹ 15,86.21 lakh was surrendered on 31 March 2016 due to non-receipt of central share from the Government of India for Vocational Education.

02. Secondary Education
109. Government Secondary Schools
(05) Handicapped Integrated Education

O	4,61.76	1,85.55	1,85.55
S	0.01		
R	- 2,76.22		

Provision of ₹ 2,76.22 lakh was surrendered on 31 March 2016 due to non-receipt of funds from the Government of India under *Handicapped Integrated Education Scheme*.

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

O	7,81,98.18	4,22,89.16	4,22,87.02
R	- 3,59,09.02		

Provision of ₹ 3,59,09.02 lakh was surrendered on 31 March 2016 due to (i) actual payment of pay and allowances to teachers appointed under *Rashtriya Madhyamik Shiksha Abhiyan* and (ii) less receipt of funds from the Government of India and consequent reduction in plan ceiling by the State Government.

GRANT No. 024 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2202. General Education			
02. Secondary Education			
109. Government Secondary Schools			
(08) Girls Hostel			
[01] Girls Hostel-General Expenditure			
O	47,19.55	6,69.49	6,69.49
R	- 40,50.06		

Provision of ₹ 40,50.06 lakh was surrendered on 31 March 2016 mainly due to less receipt of funds from the Government of India and consequent reduction in plan ceiling by the State Government.

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

O	34,50.00	31,14.64	31,14.64
R	- 3,35.36		

Provision of ₹ 3,35.36 lakh was surrendered on 31 March 2016 mainly due to less expenditure incurred under ICT Scheme than estimated, detailed reasons for which have not been intimated (August 2016).

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

O	70,25.01	61,50.00	61,50.00
R	- 8,75.01		

Provision of ₹ 8,75.01 lakh was surrendered on 31 March 2016 due to less release of grants for salary because of increased income of University.

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

O	4,00.01	2,00.00	2,00.00
R	- 2,00.01		

Provision of ₹ 2,00.01 lakh was surrendered on 31 March 2016 due to less release of grants for salary because of increased income of University.

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

O	5,93.81	2,52.00	2,52.00
R	- 3,41.81		

Provision of ₹ 3,41.81 lakh was surrendered on 31 March 2016 mainly due to (i) less release of "grants for creation of capital assets" resulted in expenditure was not incurred on construction of Road and Mantrapratishthan Bhawan and (ii) less release of grants for salary because of increased income of University.

GRANT No. 024 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2202. General Education			
03. University and Higher Education			
102. Assistance to Universities			
(11) Brij University, Bharatpur			
O	2,40.00	85.00	85.00
R	- 1,55.00		
Provision of ₹ 1,55.00 lakh was surrendered on 31 March 2016 due to non-completion of recruitment process/ ban on recruitment on non-educational posts.			
03. University and Higher Education			
102. Assistance to Universities			
(12) Matasya University, Alwar			
O	4,88.53	2,34.25	2,34.25
R	- 2,54.28		
Anticipated saving of ₹ 2,54.28 lakh was attributed to 43 posts remaining vacant under various cadres and utilisation of unspent amount of previous years.			
03. University and Higher Education			
102. Assistance to Universities			
(13) Shekhawati University, Sikar			
O	4,18.00	91.14	91.14
R	- 3,26.86		
Provision of ₹ 3,26.86 lakh was surrendered on 31 March 2016 due to less release of grants to Shekhawati University, Sikar. However, detailed reasons have not been intimated (August 2016).			
03. University and Higher Education			
102. Assistance to Universities			
(14) Haridev Joshi Journalism and Public Communication University, Jaipur			
O	4,71.20	2,75.00	2,75.00
R	- 1,96.20		
Anticipated saving of ₹ 1,96.20 lakh was attributed to less release of grants to Haridev Joshi Journalism and Public Communication University, Jaipur due to ban on purchase of new items and new activities.			
03. University and Higher Education			
102. Assistance to Universities			
(15) Sardar Patel Police Security and Criminal Justice University, Jodhpur			
O	13,83.00	7,50.00	7,50.00
R	- 6,33.00		
Provision of ₹ 6,33.00 lakh was surrendered on 31 March 2016 due to less release of grants to Sardar Patel Police Security and Criminal Justice University. However, detailed reasons have not been intimated (August 2016).			

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				
(16) Dr. Bhimrao Ambedkar Law University, Jaipur				
O	2,23.00	37.00	37.00	
R	- 1,86.00			..
Provision of ₹ 1,86.00 lakh was surrendered on 31 March 2016 due to closing of University during 2015-16.				
04. Adult Education				
200. Other Adult Education Programme				
(01) Through the Director, Literacy and Continuous Education				
O	12,66.57	10,18.06	10,18.15	
S	0.01			+ 0.09
R	- 2,48.52			
Anticipated saving of ₹ 2,48.52 lakh was attributed to posts remaining vacant. However, detailed reasons have not been intimated (August 2016).				
04. Adult Education				
200. Other Adult Education Programme				
(02) Sakshar Bharat Abhiyan				
O	39,90.00	..	..
R	- 39,90.00			..
Entire provision of ₹ 39,90.00 lakh was surrendered on 31 March 2016 due to non-receipt of funds from the Government of India.				
04. Adult Education				
200. Other Adult Education Programme				
(03) Operation of Mahatma Gandhi Library and Reading Rooms				
O	8,39.33	4,70.00	4,70.00	
R	- 3,69.33			..
Reasons for surrendering the provision of ₹ 3,69.33 lakh on 31 March 2016 have not been intimated (August 2016).				
05. Language Development				
103. Sanskrit Education				
(01) Directorate				
O	9,01.58	7,67.98	7,67.96	
R	- 1,33.60			- 0.02
Reasons for the anticipated saving of ₹ 1,33.60 lakh have not been intimated (August 2016).				

GRANT No. 024 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2202. General Education			
05. Language Development			
103. Sanskrit Education			
(02) Sanskrit College			
O	40,39.00	26,94.60	26,94.59
R	- 13,44.40			- 0.01
Reasons for the anticipated saving of ₹ 13,44.40 lakh have not been intimated (August 2016).			
05. Language Development			
103. Sanskrit Education			
(03) Sanskrit School			
O	1,43,30.83	1,31,54.57	1,31,54.56
R	- 11,76.26			- 0.01
Reasons for the anticipated saving of ₹ 11,76.26 lakh have not been intimated (August 2016).			
80. General			
003. Training			
(03) District Education and Training School			
O	53,65.34	43,29.26	43,27.73
S	0.01		
R	- 10,36.09			- 1.53
Anticipated saving of ₹ 10,36.09 lakh was attributed mainly to (i) posts remaining vacant at lower level after promotion of officials, (ii) posts remaining vacant under District Institute of Education and Training and (iii) less receipt of funds from the Government of India for approved programme and activities.			
80. General			
004. Research			
(01) State Education Research and Training Institution			
O	7,94.35	6,57.54	6,57.54
R	- 1,36.81		
Anticipated saving of ₹ 1,36.81 lakh was attributed mainly to posts remaining vacant at lower level after promotion of officials.			
2203. Technical Education			
104. Assistance to Non-Government Technical Colleges and Institutes			
(04) Manikya Lal Verma Textile Institute, Bhilwara			
O	1,20.01	..	..
R	- 1,20.01	..	..

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	1,90.01	..	..
R	- 1,90.01	..	..
Reasons for surrendering the entire provision of ₹ 3,10.02 lakh under the above two heads on 31 March 2016 have not been intimated (August 2016).			
105. Polytechnics			
(03) Other Services for Polytechnic Schools			
O	2,75.00	1,09.96	1,09.97 + 0.01
R	- 1,65.04		
Provision of ₹ 1,65.04 lakh was surrendered on 31 March 2016 due to reduction in plan ceiling.			
800. Other expenditure			
(01) Technical Education Quality Reform Programme			
O	12,75.00	9,68.75	9,68.75 ..
R	- 3,06.25		
Provision of ₹ 3,06.25 lakh was surrendered on 31 March 2016 due to receipt of less funds from the Government of India for <i>Technical Education Quality Reform Programme</i> and consequent less release of State share.			
2204. Sports and Youth Services			
102. Youth Welfare Programmes for Students			
(02) National Service Scheme (5:7)			
[01] College			
O	5,50.00	1,12.65	1,12.65 ..
R	- 4,37.35		
Provision of ₹ 4,37.35 lakh was surrendered on 31 March 2016 due to less receipt of funds from the Government of India under <i>National Service Scheme</i> .			
102. Youth Welfare Programmes for Students			
(02) National Service Scheme (5:7)			
[02] Higher Secondary School			
O	4,08.00	..	..
R	- 4,08.00	..	..
Entire provision of ₹ 4,08.00 lakh was surrendered on 31 March 2016 due to non-release of sanction by the State Government.			

GRANT No. 024 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2204. Sports and Youth Services			
102. Youth Welfare Programmes for Students			
(03) Grants-in-aid to Rajasthan Bharat Scouts and Guides			
O	10,37.67	7,96.30	7,96.30
R	- 2,41.37		

Provision of ₹ 2,41.37 lakh was surrendered on 31 March 2016 due to (i) availability of unspent grant of previous years, (ii) less number of students in residential schools and (iii) less release of “grants for creation of capital assets” as the construction of residential schools has been postponed for next year by executive agency Sarva Shiksha Abhiyan due to excess work of construction.

104. Sports and Games
(05) Panchayat Yuva Krida aur Khel Abhiyan (PYKKA)

O	33,03.16	1,84.87	1,84.87	..
R	- 31,18.29			

Reasons for surrendering the provision of ₹ 31,18.29 lakh on 31 March 2016 have not been intimated (August 2016).

2205. Art and Culture
103. Archaeology
(03) Establishment of International Museum in Sawai Man Singh Town Hall

O	11,50.00	..	..	..
R	- 11,50.00			

Provision of ₹ 11,50.00 lakh was estimated for establishment of International Museum in Sawai Man Singh Town Hall through Amber Development and Management Authority, Jaipur. However, entire provision of ₹ 11,50.00 lakh was surrendered on 31 March 2016 due to the work for establishment of International Museum in Sawai Man Singh Town Hall being shut down.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -	
2202. General Education				
01. Elementary Education				
101. Government Primary Schools				
(06) Public Schools				
O	4,00.07	10,44.99	10,44.43	- 0.56
R	6,44.92			

Additional funds of ₹ 6,44.92 lakh were provided through re-appropriation on 31 March 2016 to meet expenditure on pay and allowances as initially the provision was sanctioned only for four months.

GRANT No. 024 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2202. General Education			
02. Secondary Education			
109. Government Secondary Schools			
(01) Boys Schools			
O	48,88,20.59	60,07,60.18	60,06,88.36
R	11,19,39.59			- 71.82

Additional funds of ₹ 11,19,39.59 lakh were provided through re-appropriation on 31 March 2016 for (i) payment of pay and allowances to teachers/ staff of Elementary Education schools after merger with Secondary Education schools and (ii) payment for providing study facility to economically weaker students in spified schools.

Reasons for the final saving of ₹ 71.82 lakh have not been intimated (August 2016).

02. Secondary Education
109. Government Secondary Schools
(02) Girls Schools

O	7,65,46.62	7,84,68.51	7,84,54.07	- 14.44
R	19,21.89			

Additional funds of ₹ 19,21.89 lakh were provided through re-appropriation on 31 March 2016 for payment of pay and allowances to teachers/ staff of Elementary Education schools after merger with Secondary Education schools .

Reasons for the final saving of ₹ 14.44 lakh have not been intimated (August 2016).

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

O	1,02,89.98	1,32,85.27	1,32,85.27	..
R	29,95.29			

Additional funds of ₹ 29,95.29 lakh were provided through re-appropriation on 31 March 2016 due to receipt of funds from the Government of India for construction of Model Schools.

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

O	55,20.00	85,38.39	85,37.84	- 0.55
R	30,18.39			

Additional funds of ₹ 30,18.39 lakh were provided through re-appropriation on 31 March 2016 for payment of outstanding liabilities of 2014-15 under *Free Distribution of Cycle to Girls Student Scheme* in compliance to declaration made in budget speech 2015-16.

GRANT No. 024 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2202. General Education			
02. Secondary Education			
109. Government Secondary Schools			
(12) Facility of transport voucher to student of class IX studying in Government Schools of urban and rural areas			
O	69.00	5,86.50	5,86.50
R	5,17.50		

Additional funds of ₹ 5,17.50 lakh were provided through re-appropriation on 31 March 2016 due to increase in number of beneficiaries.

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

O	14,07.70	18,30.60	18,30.60
R	4,22.90		

Additional funds of ₹ 4,22.90 lakh were provided through re-appropriation on 31 March 2016 due to increase in number of girls students scored more than 75 per cent marks in class X and XII under Gargi Award Scheme.

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

O	41,40.00	59,01.33	59,01.33
R	17,61.33		

Additional funds of ₹ 17,61.33 lakh were provided through re-appropriation on 31 March 2016 for payment of purchase of Lap-top was made during the year for 2014-15 and 2015-16 as the process finalised in 2015-16 for both years.

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

O	0.01	5,59.80	5,59.80
R	5,59.79		

Additional funds of ₹ 5,59.79 lakh were provided through re-appropriation on 31 March 2016 for payment of claims of Aided Institutions in compliance to the court decision.

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			
(02) Government College (for men)			
O	5,42,07.54	5,47,04.60	5,46,39.85
R	4,97.06		
			- 64.75

Additional funds of ₹ 4,97.06 lakh were provided through re-appropriation on 31 March 2016 due to (i) filling of vacant posts in existing Government Colleges, (ii) to meet expenditure on newly created posts in 8 new Government Colleges started in compliance of budget declaration and (iii) purchase of furniture for 8 new Government Colleges.

Reasons for the final saving of ₹ 64.75 lakh have not been intimated (August 2016).

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

O	1,39,02.27	1,42,46.48	1,42,46.48
R	3,44.21		
			..

Additional funds of ₹ 3,44.21 lakh were provided through re-appropriation on 31 March 2016 due to (i) filling of vacant posts by transfer from other heads, new appointment/ promotion, (ii) payment of dearness allowance at increased rate and (iii) payment of arrears of pay fixation.

03. University and Higher Education
103. Government Colleges and Institutes
(10) Scooty Distribution Scheme
[01] Scooty distribution to meritorious girl students

S	0.01	3,76.29	3,76.29
R	3,76.28		
			..

Additional funds of ₹ 3,76.28 lakh were provided through re-appropriation on 31 March 2016 for distribution of scooty to meritorious girl students.

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

O	0.03	9,44.60	9,16.84
R	9,44.57		
			- 27.76

Additional funds of ₹ 9,44.57 lakh were provided through re-appropriation on 31 March 2016 to release the grants in compliance to the decision of courts.

Reasons for the final saving of ₹ 27.76 lakh have not been intimated (August 2016).

03. University and Higher Education
800. Other expenditure
(03) Innovatives/ Novel Schemes of College Education Department

O	5,00.00	72,60.55	72,59.55
R	67,60.55		
			- 1.00

Additional funds of ₹ 67,60.55 lakh were provided through re-appropriation on 31 March 2016 due to funds having been received from the Government of India for *Rashtriya Uchchatar Siksha Abhiyan*.

GRANT No. 024 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2203. Technical Education			
001. Direction and Administration			
(02) Board of Technical Education			
O	6,12.24	7,22.14	7,22.13
R	1,09.90			- 0.01

Reasons for providing additional funds of ₹ 1,09.90 lakh through re-appropriation on 31 March 2016 have not been intimated (August 2016).

105. Polytechnics

(01) General Expenditure

O	1,01,10.07	1,07,12.10	1,07,12.11
R	6,02.03			+ 0.01

105. Polytechnics

(02) Polytechnic School under central assistance

O	5,08.75	7,90.47	7,90.48
R	2,81.72			+ 0.01

Additional funds of ₹ 8,83.75 lakh under the above two heads were provided through re-appropriation on 31 March 2016 for payment of arrears in compliance to the decision of Hon'ble High Court, fixation of pay in pay band-4 of educational officers under AICTE pay scale and increase in rates of dearness allowance.

2204. Sports and Youth Services

104. Sports and Games

(01) Grants to Rajasthan Sports Council

O	25,57.22	27,92.22	27,92.22
R	2,35.00		

Reasons for providing additional funds of ₹ 2,35.00 lakh through re-appropriation on 31 March 2016 have not been intimated (August 2016).

2205. Art and Culture

102. Promotion of Arts and Culture

(11) Jawahar Kala Kendra

O	5,22.01	8,37.99	8,37.99
R	3,15.98		

Reasons for providing additional funds of ₹ 3,15.98 lakh through re-appropriation on 31 March 2016 have not been intimated (August 2016).

GRANT No. 024 - (Concl.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2205. Art and Culture			
102. Promotion of Arts and Culture			
(16) Rajasthan Heritage Protection and Promotion Authority			
O	3,35.55	14,51.48	14,51.48
R	11,15.93		

Additional funds of ₹ 11,15.93 lakh were provided through re-appropriation on 31 March 2016 for construction of Budda Pushkar, Pt. Deendayal Upadhyaya National Memorial, Karni Mata Penorama and Sant Peepaji Penorama in compliance to declaration made in budget speech 2015-16.

103. Archaeology
(02) Museums and Monuments

O	22,85.71	45,18.91	45,18.92	+ 0.01
R	22,33.20			

Provision of ₹ 22,85.71 lakh was estimated for (i) execution of works for maintaining monuments at Bharatpur (Rana Sanga Penorama, Ber Forte, Vatika and Safed Mahal), Jhalawar (Mau-Borda and Dalhanpur) and Bundi (Kamleshwar Mahadev Mandir) and (ii) development works for 10 State Museums. Further, additional funds of ₹ 22,33.20 lakh were provided through re-appropriation on 31 March 2016 for providing funds to Municipal Corporation, Jaipur in compliance to decision of Hon'ble High Court, Jaipur.

Capital**Voted**

1. In view of final saving of ₹ 3,10.85 lakh, provision of ₹ 48,48.22 lakh obtained in March 2016 through second supplementary grant was excessive.
2. In the context of final saving of ₹ 3,10.85 lakh, the surrender of ₹ 3,17.16 lakh was excessive.
3. Saving occurred mainly under the following head :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4202. Capital Outlay on Education, Sport, Art and Culture			
02. Technical Education			
104. Polytechnics			
(02) Through the Director, Technical Education			
O	6,17.96	4,22.90	4,22.90
R	- 1,95.06		

Anticipated saving of ₹ 1,95.06 lakh was attributed to reduction in plan ceiling, non-supply of material by firms and bills received in last days of March 2016 did not get passed by treasuries.

GRANT No. 025 - TREASURY AND ACCOUNTS ADMINISTRATION

Major heads : Revenue - 2054. Treasury and Accounts Administration

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	2,10,75,05	2,10,75,05	1,86,39,10	- 24,35,95
Supplementary	..			
Amount surrendered during the year (31 March 2016)				24,39,43
Charged				
Original	2	2	..	- 2
Supplementary	..			
Amount surrendered during the year (31 March 2016)				2

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

1. In view of final saving of ₹ 24,35.95 lakh, surrender of ₹ 24,39.43 lakh was excessive.
2. Saving occurred mainly under the following heads :-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2054. Treasury and Accounts Administration				
095. Directorate of Accounts and Treasuries				
(01) Director, Treasury and Accounts, Rajasthan				
O	14,30.68	12,56.01	12,56.00	- 0.01
R	- 1,74.67			
Anticipated saving of ₹ 1,74.67 lakh was attributed mainly to (i) posts remaining vacant, (ii) less receipt of rates of tender, (iii) pending payment of some bills and (iv) alteration in scope of works in respect of some works.				
097. Treasury Establishment				
(01) Treasury Establishment				
O	1,29,64.62	1,20,67.41	1,20,72.38	+ 4.97
R	- 8,97.21			

Anticipated saving of ₹ 8,97.21 lakh was attributed mainly to (i) 872 posts remaining vacant, (ii) less expenditure on printing of money orders due to on-line payment of social security pension and (iii) less expenditure incurred by Public Works Department on modular furniture at treasuries.

Reasons for the final excess of ₹ 4.97 lakh have not been intimated (August 2016).

GRANT No. 025 - (Concl.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2054. Treasury and Accounts Administration			
097. Treasury Establishment			
(03) Computerisation of treasuries under Mission Mode Project			
O	11,45.00	3,20.00	3,20.00
R	- 8,25.00		

Provision of ₹ 11,45.00 lakh was estimated for computerisation of treasuries viz., hardware, software, training, network connectivity and machine with man etc. under IFMS Phase-II through National Informatics Centre. However, less expenditure incurred through NIC which resulted in provision of ₹ 8,25.00 lakh was surrendered on 31 March 2016.

098. Local Fund Audit

(01) Director, Local Fund Accounts

O	26,71.69	24,74.21	24,73.41	- 0.80
R	- 1,97.48			

Anticipated saving of ₹ 1,97.48 lakh was attributed mainly to 430 posts remaining vacant out of 799 sanctioned posts.

800. Other expenditure

(03) Director, Inspection

O	11,50.34	8,05.09	8,05.10	+ 0.01
R	- 3,45.25			

Anticipated saving of ₹ 3,45.25 lakh was attributed mainly to 181 posts remaining vacant for entire year against 298 sanctioned posts.

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

		Total grant or appropriation	Actual expenditure (₹in thousand)	Excess + Saving -
Revenue				
Voted				
Original	68,49,89,62	68,49,90,81	59,30,53,65	- 9,19,37,16
Supplementary	1,19			
Amount surrendered during the year (31 March 2016)				9,18,48,80
Charged				
Original	59,44	63,80	52,48	- 11,32
Supplementary	4,36			
Amount surrendered during the year (31 March 2016)				11,32
Capital				
Voted				
Original	3,38,99,99	3,38,99,99	1,36,71,13	- 2,02,28,86
Supplementary	..			
Amount surrendered during the year (31 March 2016)				1,92,06,14

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

1. Out of final saving of ₹ 9,19,37.16 lakh, a sum of ₹ 88.36 lakh remained unsurrendered.
2. Saving occurred mainly under the following heads:-

Head		Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2210. Medical and Public Health				
01. Urban Health Services- Allopathy				
110. Hospital and Dispensaries				
(01) Teaching Hospitals				
[01] Jawahar Lal Nehru Hospital, Ajmer				
O	41,39.03	39,21.48	39,21.25	- 0.23
R	- 2,17.55			

Anticipated saving of ₹ 2,17.55 lakh was attributed mainly to 543 posts remaining vacant out of 1,083 sanctioned posts.

GRANT No. 026 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2210. Medical and Public Health			
01. Urban Health Services- Allopathy			
110. Hospital and Dispensaries			
(01) Teaching Hospitals			
[04] P.B.M. Men's Hospital, Bikaner			
O	48,31.36	42,11.95	42,09.00
R	- 6,19.41			- 2.95
Anticipated saving of ₹ 6,19.41 lakh was attributed mainly to less expenditure on pay and allowances, machinery and equipments and electricity/ water charges as per actual consumption, detailed reasons for which have not been intimated (August 2016).			
01. Urban Health Services- Allopathy			
110. Hospital and Dispensaries			
(01) Teaching Hospitals			
[05] P.B.M. Zanana Hospital, Bikaner			
O	5,78.72	4,14.68	4,14.69
R	- 1,64.04			+ 0.01
Anticipated saving of ₹ 1,64.04 lakh was attributed mainly to less expenditure on pay and allowances and contract charges, detailed reasons for which have not been intimated (August 2016).			
01. Urban Health Services- Allopathy			
110. Hospital and Dispensaries			
(01) Teaching Hospitals			
[10] Zanana Hospital, Jaipur			
O	20,82.57	19,16.33	19,16.33
R	- 1,66.24		
01. Urban Health Services- Allopathy			
110. Hospital and Dispensaries			
(01) Teaching Hospitals			
[11] T. B. Hospital, Jaipur			
O	9,51.64	8,41.56	8,41.55
R	- 1,10.08		
01. Urban Health Services- Allopathy			
110. Hospital and Dispensaries			
(01) Teaching Hospitals			
[13] Mental Hospital, Jaipur			
O	11,03.04	9,94.03	9,94.01
R	- 1,09.01			- 0.02

Anticipated saving of ₹ 3,85.33 lakh under the above three heads was attributed to less expenditure on pay and allowances due to posts remaining vacant.

GRANT No. 026 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2210. Medical and Public Health			
01. Urban Health Services- Allopathy			
110. Hospital and Dispensaries			
(01) Teaching Hospitals			
[14] Sir Padampat Mother and Child Health Institute, Jaipur			
O	20,88.88	19,73.47	19,78.68
R	- 1,15.41			+ 5.21

Anticipated saving of ₹ 1,15.41 lakh was attributed to less expenditure on pay and allowances due to posts remaining vacant.

Reasons for the final excess of ₹ 5.21 lakh have not been intimated (August 2016).

01. Urban Health Services- Allopathy
110. Hospital and Dispensaries
(01) Teaching Hospitals
[17] Mahatma Gandhi Hospital, Jodhpur

O	39,35.32	35,99.39	35,98.32
R	- 3,35.93			- 1.07

Anticipated saving of ₹ 3,35.93 lakh was attributed mainly to 198 posts remaining vacant out of 589 sanctioned posts.

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

O	34,03.67	30,72.55	30,72.35
R	- 3,31.12			- 0.20

Reasons for the anticipated saving of ₹ 3,31.12 lakh have not been intimated (August 2016).

01. Urban Health Services- Allopathy
110. Hospital and Dispensaries
(01) Teaching Hospitals
[31] Maharao Bhim Singh Hospital, Kota

O	31,77.22	29,83.90	29,83.88
R	- 1,93.32			- 0.02

Anticipated saving of ₹ 1,93.32 lakh was attributed mainly to 160 posts remaining vacant, retirement of 11 employees during the year, non-recruitment of proposed nursing staff and non-fixation of pay of some employees working on fixed pay.

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			
[32] J. K. Lone Woman Hospital, Kota			
O	13,55.32	12,34.27	12,34.26
R	- 1,21.05			- 0.01
Anticipated saving of ₹ 1,21.05 lakh was attributed mainly to less expenditure on pay and allowances due to non-filling of 117 vacant post of nursing staff and transfer of some employees.			
01. Urban Health Services- Allopathy			
110. Hospital and Dispensaries			
(02) Mobile Hospitals			
[01] Mobile Surgical Unit, Jaipur			
O	7,43.50	6,40.01	6,39.91
R	- 1,03.49			- 0.10
Anticipated saving of ₹ 1,03.49 lakh was attributed mainly to 39 posts remaining vacant out of 123 sanctioned posts under various cadres.			
01. Urban Health Services- Allopathy			
110. Hospital and Dispensaries			
(02) Mobile Hospitals			
[08] Other Mobile Surgical Units			
O	6,43.24	5,36.38	5,36.30
R	- 1,06.86			- 0.08
Anticipated saving of ₹ 1,06.86 lakh was attributed mainly to 61 posts remaining vacant out of 122 sanctioned posts under various cadres.			
01. Urban Health Services- Allopathy			
110. Hospital and Dispensaries			
(03) Other Hospitals and Dispensaries			
[01] General Hospital			
O	5,56,07.43	5,24,11.31	5,24,02.25
S	0.01		
R	- 31,96.13			- 9.06
Anticipated saving of ₹ 31,96.13 lakh was attributed mainly to (i) posts remaining vacant, (ii) less purchase of machinery and equipments, (iii) less expenditure on maintenance of CT Scan Machines due to non-finalisation of annual rate contract and (iv) less expenditure on contract services .			
Reasons for the final saving of ₹ 9.06 lakh have not been intimated (August 2016).			

GRANT No. 026 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2210. Medical and Public Health			
01. Urban Health Services- Allopathy			
110. Hospital and Dispensaries			
(03) Other Hospitals and Dispensaries			
[06] Dispensaries and Aid Posts			
O	73,41.42	70,86.76	70,86.35
R	- 2,54.66			- 0.41
Anticipated saving of ₹ 2,54.66 lakh was attributed mainly to posts remaining vacant.			
01. Urban Health Services- Allopathy			
196. Assistance to Zila Parishads/ District level Panchayats			
(01) District level Establishment			
[03] T. B. Clinic			
O	25,63.05	22,62.30	22,61.70
R	- 3,00.75			- 0.60
Anticipated saving of ₹ 3,00.75 lakh was attributed mainly to posts remaining vacant.			
02. Urban Health Services- Other System of Medicine			
101. Ayurveda			
(06) Grants-in-aid			
[01] Grants to Rajasthan Ayurvedic University, Jodhpur			
O	12,51.92	11,22.72	11,22.72
R	- 1,29.20		
Provision of ₹ 1,29.20 lakh was surrendered on 31 March 2016 due to less release of grants for pay and allowances to Rajasthan Ayurvedic University, detailed reasons for which have not been intimated (August 2016).			
02. Urban Health Services- Other System of Medicine			
102. Homeopathy			
(01) Hospital and Dispensaries			
O	17,44.37	15,04.28	15,04.27
R	- 2,40.09			- 0.01
Provision of ₹ 2,40.09 lakh was surrendered on 31 March 2016 due to 94 vacant posts which included doctors (26 posts), nurses/ compounders (48 posts) and class IV employees (20 posts) remaining vacant out of 362 posts.			

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 103. Unani (01) Hospitals and Dispensaries			
O	11,34.07	9,68.77	9,68.77
R	- 1,65.30		

Anticipated saving of ₹ 1,65.30 lakh was attributed mainly to 129 posts of Doctors (46 posts), Nursing Superintendent (1 post), Nurses/Compounders (35 posts), Clerks (2 posts) and Group D employees (45 posts) remaining vacant out of 323 sanctioned posts.

03. Rural Health Services- Allopathy
103. Primary Health Centres
(01) Primary Health Centres

O	16,35.72	14,58.41	14,58.42	+ 0.01
R	- 1,77.31			

Anticipated saving of ₹ 1,77.31 lakh was attributed mainly to posts remaining vacant.

03. Rural Health Services- Allopathy
104. Community Health Centres
(01) Community Health Centres

O	4,50,81.34	4,13,39.10	4,13,15.55	- 23.55
R	- 37,42.24			

Anticipated saving of ₹ 37,42.24 lakh was attributed mainly to posts remaining vacant and less purchase of machinery and equipments.

Reasons for the final saving of ₹ 23.55 lakh have not been intimated (August 2016).

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

O	5,57,09.12	4,98,73.03	4,98,69.24	- 3.79
R	- 58,36.09			

Anticipated saving of ₹ 58,36.09 lakh was attributed mainly to posts remaining vacant.

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

O	88,81.83	78,42.04	78,39.08	- 2.96
S	0.01			
R	- 10,39.80			

Anticipated saving of ₹ 10,39.80 lakh was attributed mainly to (i) posts remaining vacant and (ii) less expenditure on contract services.

GRANT No. 026 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2210. Medical and Public Health			
04. Rural Health Services- Other Systems of Medicine			
101. Ayurveda			
(01) Hospital and Dispensaries			
O	3,94,56.21	3,79,69.70	3,79,69.61
R	- 14,86.51			- 0.09

Anticipated saving of ₹ 14,86.51 lakh was attributed mainly to less expenditure on pay and allowances due to (i) delay in joining of newly recruited employees, (ii) transfer of some employees to Non-plan head to Plan heads of account and (iii) less finalisation of ACP cases than estimated.

05. Medical Education, Training and
Research

105. Allopathy

(01) Education

[02] Medical College, Bikaner

O	66,01.22	59,77.96	59,76.38
S	0.01		
R	- 6,23.27			- 1.58

Anticipated saving of ₹ 6,23.27 lakh was attributed mainly to posts remaining vacant, detailed reasons for which have not been intimated (August 2016).

05. Medical Education, Training and
Research

105. Allopathy

(01) Education

[06] Medical College, Kota

O	41,60.95	38,96.00	38,95.98
S	0.01		
R	- 2,64.96			- 0.02

Anticipated saving of ₹ 2,64.96 lakh was attributed mainly to 103 posts remaining vacant out of 138 sanctioned posts.

05. Medical Education, Training and
Research

105. Allopathy

(03) Health Science University

[01] Rajasthan Health Science University,
Jaipur

O	2,13,99.97	32,25.00	32,25.00
R	- 1,81,74.97		

Provision of ₹ 1,81,74.97 lakh was surrendered (₹ 9,54.16 lakh) and re-appropriated to other heads (₹ 1,72,20.81 lakh) on 31 March 2016 due to less release of grants to RUHS, detailed reasons for which have not been intimated (August 2016).

GRANT No. 026 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2210. Medical and Public Health			
05. Medical Education, Training and Research			
105. Allopathy			
(03) Health Science University			
[03] Grants-in-aid for State Cancer Institute			
O	50,00.00	..	..
R	- 50,00.00	..	..
Reasons for surrendering the entire provision of ₹ 50,00.00 lakh on 31 March 2016 have not been intimated (August 2016).			

05. Medical Education, Training and Research			
105. Allopathy			
(05) Jhalawar Hospital and Medical College Society			
[01] Grants-in-aid			
O	36,01.79	31,39.71	..
R	- 4,62.08	31,39.71	..
Anticipated saving of ₹ 4,62.08 lakh was attributed to less release of grants to Jhalawar Hospital and Medical College Society for creation of capital assets, detailed reasons for which have not been intimated (August 2016).			

05. Medical Education, Training and Research			
105. Allopathy			
(05) Jhalawar Hospital and Medical College Society			
[02] Tursary Cancer Care Centre			
O	22,50.00	..	..
R	- 22,50.00	..	..
Provision of ₹ 22,50.00 lakh was surrendered on 31 March 2016 due to non-receipt of funds from the Government of India, detailed reasons for which have not been intimated (August 2016).			

05. Medical Education, Training and Research			
800. Other expenditure			
(01) Nishulk Janch Yojana			
[03] Medical College and Associate Group of Hospital, Udaipur			
O	7,67.01	5,16.76	..
R	- 2,50.25	5,16.76	..
Anticipated saving of ₹ 2,50.25 lakh was attributed mainly to posts remaining vacant, detailed reasons for which have not been intimated (August 2016).			

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			
(01) National Malaria Eradication Programme			
O	67,89.33	52,23.01	52,22.04
S	0.01		
R	- 15,66.33		

Anticipated saving of ₹ 15,66.33 lakh was attributed mainly to (i) posts remaining vacant, (ii) non-receipt of funds from the Government of India and (iii) less expenditure on contract charges.

06. Public Health
101. Prevention and Control of Diseases
(05) National Leprosy Control Programme

O	7,75.46	6,21.91	6,21.90	- 0.01
R	- 1,53.55			

Anticipated saving of ₹ 1,53.55 lakh was attributed mainly to (i) posts remaining vacant and (ii) less expenditure on training for research and treatment in initial stage of leprosy to officials of medical institutions.

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

O	74,28.03	55,57.45	55,56.25	- 1.20
R	- 18,70.58			

Provision of ₹ 18,70.58 lakh was surrendered on 31 March 2016 mainly due to (i) posts remaining vacant, (ii) less expenditure under grants-in-aid and (iii) less purchase of machinery and equipments.

06. Public Health
101. Prevention and Control of Diseases
(21) National AIDS Control Programme

O	40,56.27	19,45.87	19,45.87	..
R	- 21,10.40			

Provision of ₹ 21,10.40 lakh was surrendered on 31 March 2016 due to less receipt of funds from the Government of India for AIDS Control Programme than envisaged.

GRANT No. 026 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2210. Medical and Public Health			
06. Public Health			
104. Drug Control			
(01) Drug Control Establishment			
[01] Through the Director, Medical and Health Services			
O	19,81.55	11,09.07	11,09.10
S	0.02		
R	- 8,72.50		
			+ 0.03

Anticipated saving of ₹ 8,72.50 lakh was attributed mainly to (i) posts remaining vacant and (ii) non-release of orders in time for purchase of machinery and equipments.

06. Public Health
107. Public Health Laboratories
(01) Bacteriological Laboratories

O	5,34.11	3,27.05	3,26.87
S	0.02		
R	- 2,07.08		
			- 0.18

Anticipated saving of ₹ 2,07.08 lakh was attributed mainly to posts remaining vacant and less expenditure on contract charges.

06. Public Health
190. Assistance to Public Sector and other Undertakings
(01) Assistance to Public Sector and other Undertakings
[01] Assistance to Rajasthan Medical Services Corporation

O	1,94,99.94	1,88,99.92	1,88,99.92
R	- 6,00.02		
			..

Provision of ₹ 6,00.02 lakh was surrendered on 31 March 2016 due to less expenditure incurred on purchase of drugs and medicines by Rajasthan Medical Services Corporation Limited under *Mukhya Mantri Nishulk Dava Yojana*.

06. Public Health
197. Assistance to Block Panchayats/
Intermediate level Panchayats
(01) Block level Establishment
[01] Block Chief Medical Officer

O	81,30.47	70,61.22	70,57.46
S	0.01		
R	- 10,69.26		
			- 3.76

Anticipated saving of ₹ 10,69.26 lakh was attributed mainly to posts remaining vacant.

GRANT No. 026 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2211. Family Welfare			
001. Direction and Administration			
(02) State Family Welfare Bureau			
O	9,05.77	6,00.15	6,00.15
R	- 3,05.62		

Provision of ₹ 3,05.62 lakh was surrendered on 31 March 2016 mainly due to (i) pay and allowances of Director, IEC drawn from NRHM and (ii) posts remaining vacant in Pre-Conception and Pre-Natal Diagnostic Techniques (PCPNDT) Cell.

003. Training			
(02) Training of Auxiliary Nurses, Midwife Dai and Female Health Supervisors			
O	21,21.42	16,52.22	16,52.14
R	- 4,69.20			- 0.08

Anticipated saving of ₹ 4,69.20 lakh was attributed mainly to posts remaining vacant in Auxiliary Nurse Midwives Training Course (ANMTC) Offices of 27 districts.

102. Urban Family Welfare Services			
(01) Urban Family Welfare Centre prevalent by the State Government			
O	21,31.91	19,92.21	19,92.21
R	- 1,39.70		

Anticipated saving of ₹ 1,39.70 lakh was attributed mainly to less expenditure on pay and allowances. However, detailed reasons have not been intimated (August 2016).

105. Compensation			
(03) Measures for Population Control			
[07] Assistance to BPL Women on first delivery			
O	3,50.00	2,03.20	2,03.20
R	- 1,46.80		

Provision of ₹ 1,46.80 lakh was surrendered on 31 March 2016 due to less expenditure on special services of department. However, detailed reasons have not been intimated (August 2016).

105. Compensation			
(03) Step for Population Control			
[12] Shubh Lakshmi Yojana			
O	1,17,95.55	1,14,12.55	1,14,12.55
R	-3,83.00		

Provision of ₹ 3,83.00 lakh was surrendered on 31 March 2016 due to less expenditure on special services of department. However, detailed reasons have not been intimated (August 2016).

GRANT No. 026 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2211. Family Welfare			
196. Assistance to Zila Parishads/ District level Panchayats			
(01) District level establishment			
[01] District Family Welfare Bureau			
O	32,59.20	31,29.03	31,28.59
R	- 1,30.17			- 0.44
Provision of ₹ 1,30.17 lakh was surrendered on 31 March 2016 mainly due to posts remaining vacant in Pre-Conception and Pre-Natal Diagnostic Techniques (PCPNDT) Cell.			
197. Assistance to Block Panchayats/ Intermediate level Panchayats			
(01) Block level establishment			
[01] Rural Family Welfare Centre on Primary Health Centres			
O	25,96.02	22,51.54	22,48.74
R	- 3,44.48			- 2.80
Reasons for surrendering the provision of ₹ 3,44.48 lakh on 31 March 2016 have not been intimated (August 2016).			
197. Assistance to Block Panchayats/ Intermediate level Panchayats			
(01) Block level establishment			
[02] Rural Sub-Centres			
O	4,54,36.53	4,05,66.90	4,05,64.82
R	- 48,69.63			- 2.08
Reasons for surrendering the provision of ₹ 48,69.63 lakh on 31 March 2016 have not been intimated (August 2016).			
800. Other expenditure			
(02) National Rural Health Mission (NRHM)			
[01] Below Poverty Line Mukhya Mantri Jeevan Raksha Kosh (30:70)			
O	48,09.03	14,42.02	14,42.02
R	- 33,67.01		
Provision of ₹ 33,67.01 lakh was surrendered on 31 March 2016 due to (i) less receipt of funds from the Government of India under the scheme and consequently less release of State share and (ii) payment being not made in some districts because of records taken under custody by the Anti-Corruption Bureau.			

GRANT No. 026 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2211. Family Welfare			
800. Other expenditure			
(02) National Rural Health Mission (NRHM)			
[02] State Wide Emergency Ambulance Services (EMRI) (50:50)			
O	58,39.50	23,42.26	23,42.26
R	- 34,97.24		

Provision of ₹ 34,97.24 lakh was surrendered on 31 March 2016 due to non-receipt of funds from the Government of India under the scheme and the expenditure under this head is also effected after commencement of *Nishulk Dava Yojana* and *Bhamashah Swasthya Bima Yojana*.

800. Other expenditure			
(02) National Rural Health Mission (NRHM)			
[03] National Rural Health Mission (NRHM) (15:85)			
O	12,43,47.00	10,68,72.70	10,68,72.70
R	- 1,74,74.30		

800. Other expenditure			
(03) National Urban Health Mission (NUHM)			
[03] National Urban Health Mission (NUHM)			
O	1,99,31.95	56,81.66	56,81.66
R	- 1,42,50.29		

Provision of ₹ 3,17,24.59 lakh under the above two heads was surrendered on 31 March 2016 due to less receipt of funds from the Government of India and consequent less release of State share.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2210. Medical and Public Health			
01. Urban Health Services- Allopathy			
001. Direction and Administration			
(01) Head Office establishment			
O	29,98.93	41,93.55	41,81.94
S	0.87		
R	11,93.75		

Additional funds of ₹ 11,93.75 lakh were provided through re-appropriation on 31 March 2016 mainly for (i) payment of pay and allowances, (ii) implementation of *Arogya Rajasthan Abhiyan* in compliance to declaration made in budget speech 2015-16 and (iii) training/ seminar/ festival/ exhibitions for *Dodapost Deadiction Programme "Naya Savera"*.

Reasons for the final saving of ₹ 11.61 lakh have not been intimated (August 2016).

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			
(02) Hospital and Dispensaries			
O	71,00.86	77,78.05	77,77.69
R	6,77.19			- 0.36

Additional funds of ₹ 6,77.19 lakh were provided through re-appropriation on 31 March 2016 to meet (i) additional demand of medicines arised due to stopping the supply the medicines by Employees State Insurance Corporation Model Hospital, Jaipur, (ii) expenditure on commencement of 9 new dispensaries and (iii) purchase of costly medicines for specified diseases like, Cancer, Kidney failure, Hepatitis and Hemophilia etc. on demand.

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

O	1,30,65.95	1,41,34.00	1,41,32.32	- 1.68
R	10,68.05			

Additional funds of ₹ 10,68.05 lakh were provided through re-appropriation on 31 March 2016 to meet increased expenditure on (i) pay and allowances, (ii) machinery and equipment, (iii) power and water charges, (iv) contract charges and (v) drugs and medicines.

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

O	31,74.35	33,48.37	33,48.35	- 0.02
R	1,74.02			

Additional funds of ₹ 1,74.02 lakh were provided through re-appropriation on 31 March 2016 to meet more expenditure on payment of pay and allowances.

02. Urban Health Services-
Other System of Medicine
101. Ayurveda
(01) Direction and Administration

O	15,94.64	17,26.92	17,26.87	- 0.05
R	1,32.28			

Additional funds of ₹ 1,32.28 lakh were provided through re-appropriation on 31 March 2016 mainly for payment of pay and allowances due to transfer of employees from other heads of account, new appointment of doctors and payment of dearness allowance at increased rate.

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			
(02) Hospital and Dispensaries			
[01] Hospital and Dispensaries (through the Director, Ayurveda Department)			
O	74,43.09		
R	4,59.11		
	79,02.20	79,02.17	- 0.03

Additional funds of ₹ 4,59.11 lakh were provided through re-appropriation on 31 March 2016 mainly for payment of pay and allowances due to transfer of employees from other heads of account, newly appointment of doctors and payment of dearness allowance.

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

O	4,20.00		
R	5,87.52		
	10,07.52	10,07.52	..

Additional funds of ₹ 5,87.52 lakh were provided through re-appropriation on 31 March 2016 due to receipt of sanction for the year 2014-15 and 2015-16 from the Government of India regarding State Annual Action Plan during the year.

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

O	1,55,22.46		
R	20,93.32		
	1,76,15.78	1,76,12.62	- 3.16

Additional funds of ₹ 20,93.32 lakh were provided through re-appropriation on 31 March 2016 to meet more expenditure on pay and allowances and stipend.

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

O	47,04.97		
R	1,37.57		
	48,42.54	48,42.53	- 0.01

Reasons for providing additional funds of ₹ 1,37.57 lakh through re-appropriation on 31 March 2016 have not been intimated (August 2016).

GRANT No. 026 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2210. Medical and Public Health			
05. Medical Education, Training and Research			
800. Other expenditure			
(01) Nishulk Janch Yojana			
[01] Medical College and Associate Group of Hospitals, Jaipur			
O	14,04.02	21,98.20	21,96.57
R	7,94.18			- 1.63
Additional funds of ₹ 7,94.18 lakh were provided through re-appropriation on 31 March 2016 to meet more expenditure on material and supply.			
05. Medical Education, Training and Research			
800. Other expenditure			
(02) Nishulk Dava Yojana			
[01] Nishulk Dava Yojana-Medical College and Associate Group of Hospitals, Jaipur			
O	9,10.00	13,11.22	13,11.21
R	4,01.22			- 0.01
Additional funds of ₹ 4,01.22 lakh were provided through re-appropriation on 31 March 2016 to meet more expenditure on drugs and medicines.			
06. Public Health			
101. Prevention and Control of Diseases			
(19) Nishulk Dava Vitran Yojana			
[01] Through the Director, Medical and Health Services			
O	56,38.02	59,29.39	59,27.94
R	2,91.37			- 1.45
Additional funds of ₹ 2,91.37 lakh were provided through re-appropriation on 31 March 2016 mainly to meet increased expenditure on payment of pay and allowances.			
06. Public Health			
800. Other expenditure			
(04) Public Health Insurance Scheme			
[01] Through the Director, Medical and Health Services			
O	1,40,00.04	1,49,56.00	1,49,56.00
R	9,55.96		
Additional funds of ₹ 9,55.96 lakh were provided through re-appropriation on 31 March 2016 for payment of premium regarding <i>Bhamashah Swasthya Bima Yojana</i> .			

GRANT No. 026 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2211. Family Welfare			
800. Other expenditure			
(04) Scheme to develop labour rooms			
S	0.02		
R	1,88.98	1,89.00	1,89.00

Additional funds of ₹ 1,88.98 lakh were provided through re-appropriation on 31 March 2016 for providing more facilities in 100 maternity centres out of 1665 maternity centres and development of 400 new maternity centres in compliance to budget declaration 2015-16.

800. Other expenditure
(05) Community based Management of
Acute Malnourished children

S	0.03		
R	1,20.29	1,20.32	1,20.32

Additional funds of ₹ 1,20.29 lakh were provided through re-appropriation on 31 March 2016 for operation of *Community based Management of Acute Malnutrition* (CMAM) scheme for 10,000 malnourished children in compliance to budget declaration 2015-16.

800. Other expenditure
(06) Effective Monitoring of Health and
Family Welfare Programme
[01] Training to ASHA/ ANM on Pilot
basis through Tablet PC

S	0.03		
R	3,40.52	3,40.55	3,40.55

Additional funds of ₹ 3,40.52 lakh were provided through re-appropriation on 31 March 2016 for implementation of effective monitoring of *Health and Family Welfare Programmes* in compliance to budget declaration 2015-16.

GRANT No. 026 - (Contd.)

Capital

Voted

- Persistent savings were noticed during the years 2011-12, 2012-13, 2013-14, 2014-15 and 2015-16 to the extent of ₹ 26,41.35 lakh, ₹ 67,06.86 lakh, ₹ 42,79.78 lakh, ₹ 1,22,96.68 lakh and ₹ 2,02,28.86 lakh respectively ranging from 23.01 per cent to 59.67 per cent of the total budget under the Grant. Various reasons have been cited for the savings every year.
- 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	1,00,39.00	31,98.00	31,98.00
R	- 68,41.00		..
Provision of ₹ 68,41.00 lakh was surrendered on 31 March 2016 due to slow progress of works.			
01. Urban Health Services			
110. Hospital and Dispensaries			
(12) Works under XIII Finance Commission (D.M.H.S.)			
[90] Construction Works			
O	0.02	..	- 10,22.73
R	- 0.02		- 10,22.73
<i>Minus</i> expenditure of ₹ 10,22.73 lakh was due to (i) deposit of unspent amount of ₹ 1,25.15 lakh regarding XIII Finance Commission received from Rajasthan Medical Services Corporation Limited and (ii) deposit of unspent amount of ₹ 8,97.58 lakh regarding XIII Finance Commission received from NRHM.			
02. Rural Health Services (Directorate of Medical and Health Services)			
800. Other expenditure			
(02) NABARD Loan based Schemes			
[01] Construction of Health Sub-Centres			
O	1,45,69.10	68,01.95	68,01.95
R	- 77,67.15		..

Provision of ₹ 77,67.15 lakh was surrendered (₹ 74,17.17 lakh) and re-appropriated to other heads (₹ 3,49.98 lakh) on 31 March 2016 due to slow progress of works.

GRANT No. 026 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4210. Capital Outlay on Medical and Public Health			
02. Rural Health Services (Directorate of Medical and Health Services)			
800. Other expenditure			
(02) NABARD Loan based Schemes			
[02] Construction of Primary Health Centres			
O	30,50.16	9,95.00	9,95.00
R	- 20,55.16		
02. Rural Health Services (Directorate of Medical and Health Services)			
800. Other expenditure			
(02) NABARD Loan based Scheme			
[03] Construction of Community Health Centres			
O	15,88.42	5,97.68	5,97.68
R	- 9,90.74		
Provision of ₹ 30,45.90 lakh under the above two heads was surrendered on 31 March 2016 due to slow progress of works.			
03. Medical Education, Training and Research			
105. Allopathy			
(07) Other expenditure			
[02] Medical College, Bikaner			
O	4,50.02	..	..
R	- 4,50.02		
Reasons for surrendering the entire provision of ₹ 4,50.02 lakh on 31 March 2016 have not been intimated (August 2016).			
03. Medical Education, Training and Research			
105. Allopathy			
(07) Other expenditure			
[04] Medical College, Ajmer			
O	2,30.90	16.97	16.97
R	- 2,13.93		
Provision of ₹ 2,13.93 lakh was surrendered on 31 March 2016 due to non-receipt of second instalment from the Government of India for purchase of equipments of Para Medical Course and consequently less release of State share.			

GRANT No. 026 - (Concl.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4210. Capital Outlay on Medical and Public Health			
03. Medical Education, Training and Research			
105. Allopathy			
(07) Other expenditure			
[05] Medical College, Jodhpur			
O	14,45.24		
R	- 11,88.24		
		2,57.00	2,57.00
			..

Provision of ₹ 11,88.24 lakh was surrendered on 31 March 2016 due to non-release of sanction by the State Government.

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 -
4210. Capital Outlay on Medical and Public Health			
03. Medical Education, Training and Research			
105. Allopathy			
(07) Other expenditure			
[06] Medical College, Kota			
O	0.03		
R	3,49.96		
		3,49.99	3,49.99
			..

Reasons for providing additional funds of ₹ 3,49.96 lakh through re-appropriation on 31 March 2016 have not been intimated (August 2016).

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	26,06,96,65	28,59,54,48	27,65,75,95	- 93,78,53
Supplementary	2,52,57,83			
Amount surrendered during the year (31 March 2016)				88,62,40
Charged				
Original	5,00	10,00	4,40	- 5,60
Supplementary	5,00			
Amount surrendered during the year (31 March 2016)				5,55
Capital				
Voted				
Original	35,94,77,61	35,94,77,64	31,13,30,88	- 4,81,46,76
Supplementary	3			
Amount surrendered during the year (31 March 2016)				4,75,96,86

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

1. In view of final saving of ₹ 93,78.53 lakh, provision of ₹ 2,52,57.83 lakh obtained in March 2016 through second supplementary grant was excessive.
2. Out of final saving of ₹ 93,78.53 lakh, a sum of ₹ 5,16.13 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			
(04) Water Supply Scheme, Bharatpur			
O	17,87.80	15,65.06	- 2.27
S	0.01		
R	- 2,20.48		

Anticipated saving of ₹ 2,20.48 lakh was attributed mainly to posts remaining vacant after regular retirement of employees and non-payment of disputed power bills.

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	43,52.90	40,36.64	40,27.47
R	- 3,16.26		

Anticipated saving of ₹ 3,16.26 lakh was attributed mainly to posts remaining vacant after regular retirement of employees.

Reasons for the final saving of ₹ 9.17 lakh have not been intimated (August 2016).

01. Water Supply
101. Urban Water Supply Programmes
(07) Water Supply Scheme, Jaipur

O	1,97,68.60	2,15,47.10	2,16,47.58	+ 1,00.48
S	30,00.00			
R	- 12,21.50			

01. Water Supply
101. Urban Water Supply Programmes
(08) Water Supply Scheme, Jodhpur

O	60,48.50	62,89.40	62,85.27	- 4.13
S	7,00.00			
R	- 4,59.10			

Provision of ₹ 37,00.00 lakh under the above two heads obtained in March 2016 through second supplementary grant to meet increased expenditure on power charges due to more consumption and increase in rates and payment of outstanding liabilities was excessive/ unnecessary in view of anticipated saving under the heads.

Anticipated saving of ₹ 16,80.60 lakh under the above two heads was attributed mainly to posts remaining vacant after regular retirement of employees.

Reasons for the final excess of ₹ 1,00.48 lakh under head "2215-01-101 (07)" have not been intimated (August 2016).

01. Water Supply
101. Urban Water Supply Programmes
(10) Water Supply Scheme, Kota

O	49,12.40	54,16.20	54,13.27	- 2.93
S	7,00.01			
R	- 1,96.21			

Provision of ₹ 7,00.01 lakh obtained in March 2016 through second supplementary grant to meet increased expenditure on power charges due to more consumption and increase in rates and payment of outstanding liabilities was excessive in view of anticipated saving under the head.

Anticipated saving of ₹ 1,96.21 lakh was attributed mainly to posts remaining vacant after regular retirement of employees.

GRANT No. 027 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2215. Water Supply and Sanitation			
01. Water Supply			
101. Urban Water Supply Programmes			
(12) Other Urban Water Supply Schemes			
O	4,66,15.19	5,06,31.68	5,04,73.55
S	45,20.65		
R	- 5,04.16		
			- 1,58.13

Provision of ₹ 45,20.65 lakh obtained in March 2016 through second supplementary grant to meet increased expenditure on power charges due to more consumption and increase in rates and payment of outstanding liabilities was excessive in view of anticipated saving under the head.

Anticipated saving of ₹ 5,04.16 lakh was attributed mainly to posts remaining vacant after regular retirement of employees and non-submission of bills by contractors.

Reasons for the final saving of ₹ 1,58.13 lakh have not been intimated (August 2016).

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

O	10,01,20.30	11,16,39.66	11,15,00.12
S	1,24,37.16		
R	- 9,17.80		
			- 1,39.54

Provision of ₹ 1,24,37.16 lakh obtained in March 2016 through second supplementary grant to meet increased expenditure on power charges due to more consumption and increase in rates and payment of outstanding liabilities was excessive in view of anticipated saving under the head.

Anticipated saving of ₹ 9,17.80 lakh was attributed mainly to posts remaining vacant after regular retirement of employees and non-submission of bills by contractors.

Reasons for the final saving of ₹ 1,39.54 lakh have not been intimated (August 2016).

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

O	7,99.20	4,42.50	4,41.04
R	- 3,56.70		
			- 1.46

Provision of ₹ 3,56.70 lakh was surrendered on 31 March 2016 due to delay in hiring of vehicles.

- 02. Sewerage and Sanitation
- 001. Direction and Administration
- (02) Supervision

O	36,58.28	31,43.46	31,39.02
R	- 5,14.82		
			- 4.44

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			
(03) Execution			
O	2,48,36.32	2,14,91.02	2,14,52.31
R	- 33,45.30			- 38.71
Anticipated saving of ₹ 38,60.12 lakh under the above two heads was attributed mainly to posts remaining vacant after regular retirement of employees.			
Reasons for the final saving of ₹ 43.15 lakh under the above two heads have not been intimated (August 2016).			
02. Sewerage and Sanitation			
001. Direction and Administration			
(04) Shilp Shala			
O	51,44.86	40,47.81	40,18.91
R	- 10,97.05			- 28.90
Provision of ₹ 10,97.05 lakh was surrendered on 31 March 2016 due to posts remaining vacant after regular retirement of employees and less execution of drilling work.			
Reasons for the final saving of ₹ 28.90 lakh have not been intimated (August 2016).			
02. Sewerage and Sanitation			
001. Direction and Administration			
(07) Financial Advisor and Chief Accounts Officer Organisation			
O	7,34.49	6,05.39	6,04.40
R	- 1,29.10			- 0.99
Anticipated saving of ₹ 1,29.10 lakh was attributed mainly to posts remaining vacant after regular retirement of employees.			
02. Sewerage and Sanitation			
192. Assistance to Municipalities/ Municipal Councils			
(01) Maintenance of Sewerage Schemes			
[01] Grants to Municipalities			
O	6,60.00	3,35.97	3,35.97
R	- 3,24.03		
Provision of ₹ 3,24.03 lakh was surrendered on 31 March 2016 due to less collection of Sewerage Tax which resulted in less release of grants to Municipalities for maintenance of sewerage schemes.			

GRANT No. 027 - (Contd.)

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

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2215. Water Supply and Sanitation			
01. Water Supply			
101. Urban Water Supply Programmes			
(02) Water Supply Scheme, Alwar			
O	30,02.47		
R	2,78.86		
	32,81.33	32,78.55	- 2.78

Additional funds of ₹ 2,78.86 lakh were provided through re-appropriation on 31 March 2016 to meet more expenditure on increase in consumption of power and operation of new pump houses.

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

O	43,60.75		
S	8,00.00		
R	5,41.55		
	57,02.30	56,97.73	- 4.57

Additional funds of ₹ 5,41.55 lakh were provided through re-appropriation on 31 March 2016 to meet more expenditure on increase in consumption of power and payment of outstanding bills of previous year.

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

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2215. Water Supply and Sanitation			
01. Water Supply			
101. Urban Water Supply Programmes			
(11) Water Supply Scheme, Udaipur			
O	48,35.00		
R	2,48.30		
	50,83.30	48,81.26	- 2,02.04

Additional funds of ₹ 2,48.30 lakh were provided through re-appropriation on 31 March 2016 to meet more expenditure on increase in consumption of power.

Reasons for final saving of ₹ 2,02.04 lakh have not been intimated (August 2016).

GRANT No. 027 - (Contd.)

Capital

Voted

1. Out of final saving of ₹ 4,81,46.76 lakh, a sum of ₹ 5,49.90 lakh remained unsurrendered.
2. Persistent savings were noticed during the years 2011-12, 2012-13, 2013-14, 2014-15 and 2015-16 to the extent of ₹ 5,93,18.06 lakh, ₹ 1,78,04.63 lakh, ₹ 2,00,41.29 lakh, ₹ 2,65,69.23 lakh and ₹ 4,81,46.76 lakh respectively ranging from 7.43 per cent to 40.25 per cent of the total budget of the Grant. The savings were stated to be mainly due to less execution of works than estimated. Reasons for the saving in various heads have not been intimated by the department during 2015-16.
3. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[12] Water Supply to Jaipur from Bisalpur Project (JBIC)			
O	2,67.24		
R	- 1,55.03	1,12.21	1,12.20 - 0.01
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[19] Re-generation and Promotion of Filter Plants			
O	2,00.00		
R	- 1,56.17	43.83	43.82 - 0.01
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[22] Extension, Strengthening and Re-generation of Administrative Offices			
O	5,98.60		
R	- 2,81.79	3,16.81	3,16.80 - 0.01
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[46] Narmada Project			
O	2,44.11		
R	- 1,83.17	60.94	60.93 - 0.01

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			
[47] Indroka-Manaklao-Dantiwada Water Supply Scheme			
O	14,28.00	10,68.38	10,68.38
R	- 3,59.62		
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[51] Rajgarh-Bungi Water Supply Scheme			
O	16,90.58	7,46.19	7,46.19
R	- 9,44.39		
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	3,50.00	14.71	14.71
R	- 3,35.29		
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[69] Nagda-Anta-Baldevpura Water Supply Scheme			
O	11,74.69	2,84.52	2,84.51
R	- 8,90.17		
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[75] 200 MLD Water Purifier Plant, Surajpura (Urban)			
O	36,70.64	19,74.00	19,73.99
R	- 16,96.64			- 0.01

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 Schemes, Jalore (Urban)			
O	14,96.00	7,22.76	7,22.76
R	- 7,73.24		
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[78] Narmada Project (DR) (Urban)			
O	10,20.00	4,99.86	4,99.85
R	- 5,20.14		
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[80] Peeplad Water Supply Scheme			
O	7,99.88	4,20.39	4,20.39
R	- 3,79.49		
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[86] Construction work of Isarda Dam (Through the Water Resources Department)			
O	6,80.00	74.29	74.28
R	- 6,05.71			- 0.01

Reasons for surrendering the provision of ₹ 72,80.85 lakh under the above thirteen heads on 31 March 2016 have not been intimated (August 2016).

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			
[23] Water disposal and water promotion in urban areas under Special Central Scheme			
	..	- 6,29.09	- 6,29.09

Minus expenditure of ₹ 6,29.09 lakh was due to deposit of unspent amount of Water disposal and water promotion in urban areas under Special Central Scheme.

01. Water Supply				
101. Urban Water Supply				
(01) General Urban Water Supply Schemes				
[61] Urban Water Supply Scheme, Jodhpur (EAP)				
O	1,03,05.00	29,04.48	29,04.48	..
R	- 74,00.52			

01. Water Supply				
101. Urban Water Supply				
(01) General Urban Water Supply Schemes				
[64] Nagaur- Lift Water Supply Scheme Phase-II				
O	1,71,75.00	97,47.74	97,47.73	- 0.01
R	- 74,27.26			

Reasons for re-appropriating the provision of ₹ 1,48,27.78 lakh to other heads under the above two heads on 31 March 2016 have not been intimated (August 2016).

01. Water Supply				
101. Urban Water Supply				
(08) Restoration of Water Supply Schemes against Depreciation Reserve Fund				
O	30,00.00	4,93.92	4,93.92	..
R	- 25,06.08			

Reasons for surrendering the provision of ₹ 25,06.08 lakh on 31 March 2016 have not been intimated (August 2016).

GRANT No. 027 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[24] Indroka-Manaklao-Dantiwada Water Supply Scheme (NABARD)			
O	10,30.51	9,25.45	9,25.45
R	- 1,05.06		
01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[31] Kolayat Tehsil Water Supply Scheme			
O	23,97.97	8,90.33	8,90.32
R	- 15,07.64		
01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[37] Devniya-Shergarh-Chhaba Water Supply Scheme			
O	72,48.01	35,91.90	35,91.90
R	- 36,56.11		
01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[43] Rewa Water Supply Scheme			
O	1,14.73	1.91	1.99
R	- 1,12.82		
01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[48] Narmada-Gudamalani Water Supply Scheme			
O	13,41.84	5,37.99	5,37.98
R	- 8,03.85			- 0.01

Reasons for surrendering the provision of ₹ 61,85.48 lakh under the above five heads on 31 March 2016 have not been intimated (August 2016).

GRANT No. 027 - (Contd.)

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

Reasons for surrendering the entire provision of ₹ 4,39.63 lakh on 31 March 2016 have not been intimated (August 2016).

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

O	67,20.68	55,95.02	55,95.02	..
R	- 11,25.66			

Reasons for surrendering the provision of ₹ 11,25.66 lakh on 31 March 2016 have not been intimated (August 2016).

- 01. Water Supply
- 102. Rural Water Supply
- (03) Other Rural Water Supply
Programmes
- [02] Naru Eradication Project (25:75)

..	..	- 3,30.00	- 3,30.00	
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Minus expenditure of ₹ 3,30.00 lakh was due to deposit of unspent amount of Naru Eradication Project.

- 01. Water Supply
- 102. Rural Water Supply
- (06) Modernisation, Strengthening,
Renovation and Upgradation of
Department

O	3,00.00	1,51.77	1,51.55	- 0.22
R	- 1,48.23			

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 25,00.00	8,24.15	8,24.15	..
R - 16,75.85			
01. Water Supply			
102. Rural Water Supply			
(25) Renovation and Repair of Canals			
O 70,00.00	29,75.60	29,75.60	..
R - 40,24.40			
01. Water Supply			
102. Rural Water Supply			
(35) For purchase of Rings and re-utilisation			
O 2,00.00	45.47	45.47	..
R - 1,54.53			
01. Water Supply			
102. Rural Water Supply			
(36) Narmada Project (NABARD)			
O 35,05.80	13,40.32	13,40.31	- 0.01
R - 21,65.48			
01. Water Supply			
102. Rural Water Supply			
(38) Nagaur Lift Canal			
O 34,08.85	24,21.53	24,21.53	..
R - 9,87.32			
01. Water Supply			
102. Rural Water Supply			
(43) National Rural Drinking Water Quality Control and Monitoring Programme			
O 17,50.00	7,88.65	7,88.64	- 0.01
R - 9,61.35			

GRANT No. 027 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
102. Rural Water Supply			
(46) Boravas-Mandana Water Supply Project			
O	9,53.68	4,09.96	4,09.96
R	- 5,43.72		
01. Water Supply			
102. Rural Water Supply			
(47) Nagda-Anta-Baldevpura Water Supply Project			
O	6,31.33	1,84.34	1,84.34
R	- 4,46.99		
01. Water Supply			
102. Rural Water Supply			
(48) Strengthening, Rejuvenation of different components of Rural Drinking Water Schemes			
O	26,00.00	6,47.07	6,47.07
R	- 19,52.93		
01. Water Supply			
102. Rural Water Supply			
(50) Barmer Lift Canal Water Supply Project Phase-II			
O	11,28.87	4,16.52	4,16.51
R	- 7,12.35		
01. Water Supply			
102. Rural Water Supply			
(55) Rajgarh-Bungi Water Supply Project			
O	41,22.30	25,76.72	25,76.72
R	- 15,45.58		
01. Water Supply			
102. Rural Water Supply			
(60) Narmada Project (D.R.)			
O	28,28.39	3,35.09	3,35.09
R	- 24,93.30		

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			
(62) Barmer Lift Canal Water Supply Project Phase-II Part-C (Cluster Scheme of 473 Villages)			
O	13,41.84	..	..
R	- 13,41.84	..	..
01. Water Supply			
102. Rural Water Supply			
(67) Jawai Cluster Project-II			
O	35,49.84	31,54.22	- 0.01
R	- 3,95.62	31,54.21	- 0.01
01. Water Supply			
102. Rural Water Supply			
(70) Baran Cluster Project			
O	1,46.25	0.37	- 0.01
R	- 1,45.88	0.36	- 0.01
01. Water Supply			
102. Rural Water Supply			
(81) Narmada to Shiv Tehsil District Barmer Water Supply Project (205 Villages)			
O	20,73.08	8,12.66	..
R	- 12,60.42	8,12.66	..
01. Water Supply			
102. Rural Water Supply			
(84) Water Supply Project for 256 Villages of Bhinmal Town and Bhinmal Tehsil			
O	12,73.70	9,78.16	..
R	- 2,95.54	9,78.16	..

GRANT No. 027 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
102. Rural Water Supply			
(86) National Rural Drinking Water Programme- 5% assured amount for Water Quality			
O	37,32.60	21,23.72	21,23.72
R	- 16,08.88		
01. Water Supply			
102. Rural Water Supply			
(87) National Rural Drinking Water Programme assistance amount			
O	25,00.00	17,06.51	17,06.51
R	- 7,93.49		
01. Water Supply			
102. Rural Water Supply			
(89) Rural Water Supply Project Malar-Jod-Hingadol-Phalodi (National Rural Drinking Water Programme 100% Central)			
O	11,24.11	7,73.97	7,73.96
R	- 3,50.14		
01. Water Supply			
102. Rural Water Supply			
(94) Chambal-Bundi Water Supply Project (Cluster distribution) Rural			
O	1,42.59	0.93	0.92
R	- 1,41.66			- 0.01
Reasons for surrendering the provision of ₹ 2,41,45.50 lakh on 31 March 2016 under the above twenty two heads have not been intimated (August 2016).			
01. Water Supply			
102. Rural Water Supply			
(03) Other Rural Water Supply Programmes			
[01] Other Rural Water Supply Schemes			
O	6,59,98.08	4,56,91.74	4,56,38.67
R	- 2,03,06.34			- 53.07

GRANT No. 027 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
102. Rural Water Supply			
(21) Janta Jal Yojana			
O	1,39,55.36	23,90.31	23,88.67
R	- 1,15,65.05			- 1.64
01. Water Supply			
102. Rural Water Supply			
(45) Nagaur Lift Canal Project Phase-II (EAP)			
O	2,86,68.51	1,09,99.05	1,11,01.88
R	- 1,76,69.46			+ 1,02.83
01. Water Supply			
799. Suspense			
(01) Stock			
O	1,50,00.00	98,98.10	99,46.61
R	- 51,01.90			+ 48.51
01. Water Supply			
799. Suspense			
(02) Miscellaneous Public Works Advances			
O	5,00.00	97.81	97.81
R	- 4,02.19		

Reasons for re-appropriating the provision of ₹ 4,95,40.85 lakh to other heads on 31 March 2016 under the above three heads have not been intimated (August 2016).

Reasons for final saving of ₹ 53.07 lakh under head "4215-01-102(03) [01]" and final excess of ₹ 1,02.83 lakh under head "4215-01-102(45)" have not been intimated (August 2016).

Reasons for anticipated saving of ₹ 51,01.90 lakh and final excess of ₹ 48.51 lakh have not been intimated (August 2016).

Reasons for surrendering the provision of ₹ 4,02.19 lakh on 31 March 2016 have not been intimated (August 2016).

GRANT No. 027 - (Contd.)

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[02] Other Urban Water Supply Schemes			
O	1,43,00.60		
R	41,20.05		
	1,84,20.65	1,83,64.71	- 55.94

Reasons for providing additional funds of ₹ 41,20.05 lakh through re-appropriation on 31 March 2016 and final saving of ₹ 55.94 lakh have not been intimated (August 2016).

01. Water Supply
101. Urban Water Supply
(01) General Urban Water Supply Schemes
[18] Modernisation, Upgrading and Strengthening of Water Supply Schemes

O	2,00.00		
R	1,89.51		
	3,89.51	4,31.23	+ 41.72

Reasons for providing additional funds of ₹ 1,89.51 lakh through re-appropriation on 31 March 2016 and final excess of ₹ 41.72 lakh have not been intimated (August 2016).

01. Water Supply
101. Urban Water Supply
(01) General Urban Water Supply Schemes
[31] Chambal-Baler-Sawai-madhopur Water Supply Scheme

O	3,40.00		
R	4,70.22		
	8,10.22	8,10.21	- 0.01

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		
R	19,39.78		
	19,39.79	19,39.78	- 0.01

GRANT No. 027 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[49] Tonk-Deoli-Uniyara Water Supply Project			
O	0.01		
R	14,77.06	14,77.07	..
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[63] Chambal-Bhilwara Water Supply Scheme			
O	30,43.00		
R	13,53.38	43,96.38	- 0.01
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[66] Deeg Water Supply Project			
O	0.01		
R	4,81.23	4,81.24	..
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[81] Chambal-Bhilwara Water Supply Scheme- Cluster			
O	15,64.00		
R	8,13.91	23,77.91	..
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[83] Sikar, Jhunjhunu, Khetri Integrated Water Supply Project under Kumbharam Lift Project			
O	27,71.00		
R	28,91.61	56,62.61	..

GRANT No. 027 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[88] Jawai-Pali Pipeline Project Phase-II Part-B (Urban)			
O	0.01	4,79.91	4,79.91
R	4,79.90		
01. Water Supply			
101. Urban Water Supply			
(07) Summer Season Contingency			
O	7,00.00	15,08.28	15,08.28
R	8,08.28		
Reasons for providing additional funds of ₹ 1,07,15.37 lakh under the above nine heads through re-appropriation on 31 March 2016 have not been intimated (August 2016).			
01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[08] Chambal Project, Bharatpur (NABARD)			
O	9,74.00	11,38.37	11,38.36
R	1,64.37		
01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[13] Rajsamand Water Supply Scheme (Bageri ka Naka) (NABARD)			
O	0.02	1,03.94	1,03.94
R	1,03.92		
01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[23] Tonk-Uniyara and Deoli Water Supply Scheme from Bisalpur Dam			
O	10,96.12	22,61.66	22,61.66
R	11,65.54		

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			
[25] Ummed Sagar Water Supply Scheme (NABARD)			
O	36,00.01	41,00.01	41,00.01
R	5,00.00		
01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[30] Kolayat (Nokha) Water Supply Scheme			
O	38.99	3,32.11	3,32.11
R	2,93.12		
01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[36] Fluoride Control Project Ajmer-Pisangan			
O	3,66.37	8,94.86	8,94.86
R	5,28.49		
01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[41] Tinveri-Mathania-Osian-Bavdi- Bhopalgarh Water Supply Scheme (NABARD)			
O	14,09.08	23,80.29	23,80.29
R	9,71.21		

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			
[46] Panchla-Devra-Chirai Water Supply Scheme			
O	14,34.17	27,02.78	27,02.78
R	12,68.61		
Reasons for providing additional funds of ₹ 49,95.26 lakh under the above eight heads through re-appropriation on 31 March 2016 have not been intimated (August 2016).			
01. Water Supply			
102. Rural Water Supply			
(03) Other Rural Water Supply Programmes			
[05] Maintenance Percentage charges (O&M) for Rural Schemes transferred from Major Head 2215- Water Supply and Sanitation-01-102			
O	1,71,81.73	2,13,25.84	2,20,99.86
R	41,44.11			+ 7,74.02
Reasons for providing additional funds of ₹ 41,44.11 lakh through re-appropriation on 31 March 2016 and final excess of ₹ 7,74.02 lakh have not been intimated (August 2016).			
01. Water Supply			
102. Rural Water Supply			
(12) For replacement of old and contaminate the environment pipelines and for facility of clean water to consumers			
O	15,00.00	17,47.69	17,49.68
R	2,47.69			+ 1.99
01. Water Supply			
102. Rural Water Supply			
(18) Bisalpur-Dudu Water Supply Scheme (NABARD)			
O	14,65.45	26,72.16	26,72.15
R	12,06.71			- 0.01

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			
(20) Churu-Jhunjhunu Water Supply Scheme (Apni Yojana Phase-II)			
O	61,21.13	67,72.36	67,72.36
R	6,51.23		
01. Water Supply			
102. Rural Water Supply			
(39) Pokaran-Phalsund Water Supply Scheme			
O	63,91.20	71,08.58	71,08.58
R	7,17.38		
01. Water Supply			
102. Rural Water Supply			
(44) Chambal-Bhilwara Water Supply Scheme (EAP)			
O	19,52.44	27,78.81	27,78.81
R	8,26.37		
01. Water Supply			
102. Rural Water Supply			
(58) Water Supply Project of 72 Villages of Navan			
O	68.71	4,23.97	4,23.96
R	3,55.26		
01. Water Supply			
102. Rural Water Supply			
(59) Water Supply Project of 199 Villages of Niwai and Tonk Tehsil			
O	9,32.89	10,92.82	10,92.82
R	1,59.93		
01. Water Supply			
102. Rural Water Supply			
(61) Barmer Lift Canal Water Supply Project Phase-II Part-B (Cluster Scheme of 68 Villages)			
O	5,18.27	6,68.37	6,68.37
R	1,50.10		

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			
(63) Jawai-Pali-Jodhpur Pipeline Project Phase – II (Cluster Project)			
O	8,85.40	10,89.77	10,89.77
R	2,04.37		
01. Water Supply			
102. Rural Water Supply			
(64) Beawar-Jawaja Cluster Scheme			
O	12,60.18	19,85.56	19,85.56
R	7,25.38		
01. Water Supply			
102. Rural Water Supply			
(65) Gagrin Water Supply Scheme			
O	10,36.54	33,50.31	33,50.30
R	23,13.77		
01. Water Supply			
102. Rural Water Supply			
(68) Bisalpur-Dudu Project-Chaksu-Phagi and Bassi			
O	36,27.89	66,47.14	66,47.14
R	30,19.25		
01. Water Supply			
102. Rural Water Supply			
(71) Chambal-Bhilwara Water Supply Scheme- Cluster			
O	52,42.24	91,27.90	91,27.90
R	38,85.66		
01. Water Supply			
102. Rural Water Supply			
(72) Narmada F.R. Cluster Project			
O	7,31.24	12,41.31	12,41.31
R	5,10.07		

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			
(74) Chambal-Dholpur-Bharatpur Project Phase-I (Part-II)			
O	9,44.21	22,75.78	22,75.78
R	13,31.57		
01. Water Supply			
102. Rural Water Supply			
(75) Banswara Water Supply Project			
O	7,49.51	28,66.24	28,66.23
R	21,16.73		
01. Water Supply			
102. Rural Water Supply			
(76) Banswara-Pratapgarh Water Supply Project			
O	16,56.27	37,74.48	37,74.48
R	21,18.21		
01. Water Supply			
102. Rural Water Supply			
(78) Narmada Project Cluster (D.R.)			
O	4,62.87	9,40.77	9,40.77
R	4,77.90		
01. Water Supply			
102. Rural Water Supply			
(80) Sikar, Jhunjhunu, Khetri Integrated Water Supply Project under Kumbharam Lift Project			
O	40,40.03	1,28,10.15	1,28,10.15
R	87,70.12		
01. Water Supply			
102. Rural Water Supply			
(82) Bavdikalan-Khara and Jaloda Water Supply Project from Rajeev Gandhi Lift Canal Scheme			
O	2,49.90	34,80.70	34,80.70
R	32,30.80		

GRANT No. 027 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
102. Rural Water Supply			
(85) National Rural Drinking Water Programme (D.D.P.)			
O	92,79.53	1,23,37.66	1,23,39.59
R	30,58.13			+ 1.93
01. Water Supply			
102. Rural Water Supply			
(90) Rural Water Supply Project Peelva Saagri-Jambeshwar Nagar RGLC to RD 111 (National Rural Drinking Water Programme 100% Central)			
O	2,44.24	5,49.69	5,49.68
R	3,05.45		
01. Water Supply			
102. Rural Water Supply			
(97) Rajgarh Drinking Water Project, Tehsil Panchpahad, District Jhalawar			
S	0.01	4,60.23	4,60.23
R	4,60.22		

Reasons for providing additional funds of ₹ 3,68,42.30 lakh under the above twenty three heads through re-appropriation on 31 March 2016 have not been intimated (August 2016).

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

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
102. Rural Water Supply			
(19) Chambal-Baler-Sawai-madhopur Water Supply Scheme			
O	5,48.06	8,10.46	7,27.26
R	2,62.40			- 83.20

GRANT No. 027 - (Concl.d.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
102. Rural Water Supply			
(83) Ghat, Kanasar and Baap Water Supply Project from Rajeev Gandhi Lift Canal Scheme			
O	1,90.82		
		29,89.29	26,89.28
R	27,98.47		- 3,00.01

Reasons for providing additional funds of ₹ 30,60.87 lakh through re-appropriation on 31 March 2016 and final saving of ₹ 3,83.21 lakh under the above two heads have not been intimated (August 2016).

6. **Suspense Transactions:** The break-up of 'Suspense' transactions accounted for in the Capital Section in 2015-16 is given below together with the opening and closing balance under the different suspense sub-heads :-

Sub-division of the Minor head "Suspense"	Opening balance Debit (+) Credit (-)	Debits during the year	Credits during the year	Closing balance Debit (+) Credit (-)
	(₹ in lakh)			
Stock	(+) 26,65.46	99,46.61	1,05,66.34	(+) 20,45.73
Miscellaneous Public Works Advances	(+) 32,75.63	97.81	1,19.24	(+) 32,54.20
Total	(+) 59,41.09	1,00,44.42	1,06,85.58	(+) 52,99.93

GRANT No. 028 - SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT

**Major heads : Revenue - 2501. Special Programmes for Rural Development,
2515. Other Rural Development Programmes and
2810. New and Renewable Energy
Capital - 4515. Capital Outlay on Other Rural
Development Programmes**

		Total grant or appropriation	Actual expenditure (₹in thousand)	Excess + Saving -
Revenue				
Voted				
Original	6,35,43,32	6,35,43,38	3,91,19,72	- 2,44,23,66
Supplementary	6			
Amount surrendered during the year (31 March 2016)				2,44,23,35
Charged				
Original	1	1	..	- 1
Supplementary	..			
Amount surrendered during the year (31 March 2016)				1
Capital				
Voted				
Original	2,74,80,00	2,74,80,00	2,74,80,00	..
Supplementary	..			
Amount surrendered during the year				..

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

1. Saving occurred mainly under the following heads :-

Head		Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2501. Special Programmes for Rural Development				
05. Barren Land Development (State Share)				
196. Assistance to Zila Parishads/ District level Panchayats				
(02) For Integrated Water Catchment Development				
[01] Functional related				
O	4,32,72.00	2,99,03.78	2,99,03.78	..
R	- 1,33,68.22			

GRANT No. 028 - (Contd.)

Provision of ₹ 1,33,68.22 lakh was surrendered (₹ 74,84.93 lakh) and re-appropriated to other heads (₹ 58,83.29 lakh) on 31 March 2016 due to less receipt of funds from the Government of India for *Integrated Catchment Management Programme* and consequent less release of State share.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2501. Special Programmes for Rural Development			
05. Barren Land Development (State Share)			
196. Assistance to Zila Parishads/ District level Panchayats			
(03) Improvement in result of Water Catchment Management/ Strengthening of IWMP			
[01] Functional related			
O	2,74.80	..	..
R	- 2,74.80	..	..

Entire provision of ₹ 2,74.80 lakh was surrendered on 31 March 2016 due to non-receipt of funds from the Government of India.

05. Barren Land Development (State Share)
196. Assistance to Zila Parishads/ District level Panchayats
(04) For Water Concept
[01] Functional related

O	32,50.00	18,48.39	18,48.39	..
R	- 14,01.61			

Provision of ₹ 14,01.61 lakh was surrendered on 31 March 2016 due to (i) progress of work was held-up due to non-availability of labours in forest areas, (ii) non-availability of machineries in sufficient number for being its engagement in *Mukhya Mantri Jal Swavlamban Abhiyan*, (iii) engagement of all technical staff in preparation of Detailed Project Report of Projects under *Mukhya Mantri Jal Swavlamban Abhiyan*, (iv) non-release of sanction in time for execution of work in forest area by Forest Department and (v) non-execution of works "For Water Programme" due to late receipt of funds.

06. Self Employment Programme (State Share)
196. Assistance to Zila Parishads/ District level Panchayats
(06) National Rural Livelihood Mission
[01] Grants

O	64,80.00	..	..	..
R	- 64,80.00			

Entire provision of ₹ 64,80.00 lakh was surrendered on 31 March 2016 due to non-receipt of funds from the Government of India for *National Rural Livelihood Mission*.

GRANT No. 028 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2501. Special Programmes for Rural Development			
06. Self Employment Programme (State Share)			
196. Assistance to Zila Parishads/ District level Panchayats			
(08) National Rural Livelihood Project			
[01] Grants			
O	15,59.60		
R	- 11,47.10	4,12.50	4,12.50
			..

Provision of ₹ 11,47.10 lakh was surrendered on 31 March 2016 due to less receipt of funds from the Government of India for *National Rural Livelihood Project*.

06. Self Employment Programme (State Share)			
196. Assistance to Zila Parishads/ District level Panchayats			
(09) Planned Skill Development Training Project			
[01] Grants			
O	57,10.40		
R	- 57,10.40	..	..
			..

Entire provision of ₹ 57,10.40 lakh was surrendered on 31 March 2016 due to non-receipt of funds from the Government of India for *Planned Skill Development Training Project*.

2515. Other Rural Development Programmes			
196. Assistance to Zila Parishads/ District level Panchayats			
(05) To District Rural Development Agency for establishment expenditure (State share)			
[01] Functional related			
O	22,32.69		
R	- 16,90.79	5,41.90	5,41.90
			..

Provision of ₹ 16,90.79 lakh was surrendered on 31 March 2016 due to less receipt of funds from the Government of India.

GRANT No. 028 - (Concl.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2810. New and Renewable Energy			
001. Direction and Administration			
(01) Headquarter			
O	2,70.78		
		90.24	
R	- 1,80.54	89.94	- 0.30

Reasons for the anticipated saving of ₹ 1,80.54 lakh have not been intimated (August 2016).

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2501. Special Programmes for Rural Development			
05. Barren Land Development (State Share)			
196. Assistance to Zila Parishads/ District level Panchayats			
(05) Pradhan Mantri Krishi Sinchai Yojana (PMKSY) Other Intervention			
[01] Functional related			
S	0.03		
		56,88.00	
R	56,87.97	56,88.00	..

Additional funds of ₹ 56,87.97 lakh were provided through re-appropriation on 31 March 2016 due to receipt of Central share from the Government of India under *Pradhan Mantri Krishi Sinchai Yojana* and consequent release of State share.

2515. Other Rural Development Programmes			
104. D.R.D.A. Administration			
(01) Headquarter			
O	3,97.04		
		5,90.62	
R	1,93.58	5,90.62	..

Reasons for providing additional funds of ₹ 1,93.58 lakh through re-appropriation on 31 March 2016 have not been intimated (August 2016).

GRANT No. 029 - URBAN PLAN AND REGIONAL DEVELOPMENT

Major heads : Revenue - 2216. Housing,
2217. Urban Development and
3055. Road Transport

Capital - 4217. Capital Outlay on Urban Development,
5055. Capital Outlay on Road Transport,
6217. Loans for Urban Development and
7055. Loans for Road Transport

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	28,12,23,77	34,14,62,81	28,72,95,53	- 5,41,67,28
Supplementary	6,02,39,04			
Amount surrendered during the year (31 March 2016)				5,41,46,76
Charged				
Original	3	3	..	- 3
Supplementary	..			
Amount surrendered during the year (31 March 2016)				3
Capital				
Voted				
Original	9,59,29,45	9,59,29,67	6,36,71,30	- 3,22,58,37
Supplementary	22			
Amount surrendered during the year (31 March 2016)				3,13,02,55
Charged				
Original	1	1	..	- 1
Supplementary	..			
Amount surrendered during the year (31 March 2016)				1

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

1. Out of total supplementary grant of ₹ 6,02,39.04 lakh, a sum of ₹ 4,39,48.54 lakh obtained in March 2016 through second supplementary grant was unnecessary in view of final saving of ₹ 5,41,67.28 lakh.
2. Out of final saving of ₹ 5,41,67.28 lakh, a sum of ₹ 20.52 lakh remained unsurrendered.

GRANT No. 029 - (Contd.)

3. Saving occurred mainly under the following heads:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2217. Urban Development			
05. Other Urban Development Schemes			
190. Assistance to Public Sector and other Undertakings			
(01) Metro Rail Project			
[01] Jaipur Metro Rail Corporation Limited			
O	2,29,00.01		
R	- 2,29,00.01	..	..
Entire provision of ₹ 2,29,00.01 lakh was surrendered (₹ 50,38.32 lakh) and re-appropriated to other heads (₹ 1,78,61.69 lakh) on 31 March 2016 due to non-receipt of funds from the Government of India. However, detailed reasons have not been intimated (August 2016).			
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	80,65.03		
R	- 28,61.92	52,03.11	52,03.11
Provision of ₹ 28,61.92 lakh was surrendered on 31 March 2016 due to reduction in grant (non-salary) by the State Government to Jaipur City Transport Services Limited.			
05. Other Urban Development Schemes			
800. Other expenditure			
(01) Smart City			
[02] Jaipur Smart City			
S	1,82,45.74		
R	- 1,80,45.74	2,00.00	2,00.00
05. Other Urban Development Schemes			
800. Other expenditure			
(01) Smart City			
[03] Udaipur Smart City			
S	1,82,45.74		
R	- 1,80,45.74	2,00.00	2,00.00

Reasons for surrendering the provision of ₹ 3,60,91.48 lakh under the above two heads on 31 March 2016 have not been intimated (August 2016).

GRANT No. 029 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2217. Urban Development			
80. General			
001. Direction and Administration			
(01) Director of Local Bodies			
O	7,96.04	6,62.09	6,62.10
R	- 1,33.95			+ 0.01
Anticipated saving of ₹ 1,33.95 lakh was attributed mainly to posts remaining vacant.			
80. General			
191. Assistance to Municipal Corporations			
(09) Special Grants to economically weaker Municipal Corporations for election			
O	2,00.00	50.35	50.32
R	- 1,49.65			- 0.03
Provision of ₹ 1,49.65 lakh was surrendered on 31 March 2016 due to (i) conducting of elections through EVM System which resulted in less expenditure on printing of ballot papers and counting teams, (ii) less expenditure on preparation of voter lists for Local Body elections as same voter lists which were used during Parliament/ Assembly elections, were used in Local Body elections on account of development of a new software for it and (iii) less payment of honorarium to enumerators for preparation of voter lists as the list was prepared by the State level Agency.			
80. General			
191. Assistance to Municipal Corporations			
(30) Expenditure from Environment and Health Fund			
[01] Sewerage Treatment Plant			
O	13,74.00	..	..
R	- 13,74.00		
Entire provision of ₹ 13,74.00 lakh was surrendered on 31 March 2016 due to slow progress of works.			
80. General			
192. Assistance to Municipalities/ Municipal Councils			
(09) Special Grants to economically weaker Municipal Councils / Municipalities for election			
O	11,90.00	6,85.41	6,70.20
R	- 5,04.59			- 15.21

Provision of ₹ 5,04.59 lakh was surrendered on 31 March 2016 due to (i) conducting of elections through EVM System which resulted in less expenditure on printing of ballot papers and counting teams, (ii) less expenditure on preparation of voter lists for Local Body elections as same voter lists which were used during Parliament/ Assembly elections, were used in Local Body elections on account of development of a new software for it and (iii) less payment of honorarium to enumerators for preparation of voter lists as the lists were prepared by the State level Agency.

Reasons for the final saving of ₹ 15.21 lakh have not been intimated (August 2016).

GRANT No. 029 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -	
2217. Urban Development				
80. General				
192. Assistance to Municipalities/ Municipal Councils				
(33) Public Light				
[01] Payment of Power bills				
O	60,40.00	54,55.94	54,55.94	
R	- 5,84.06			..
Provision of ₹ 60,40.00 lakh was estimated for payment of power bills of public light claimed by power companies from urban bodies. However, provision of ₹ 5,84.06 lakh was surrendered on 31 March 2016 due to non-assessment of actual payment of power bills.				
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	..	..
Entire provision of ₹ 5,00.00 lakh was surrendered on 31 March 2016 due to change in scheme.				
80. General				
192. Assistance to Municipalities/ Municipal Councils				
(37) Grant under XIV Finance Commission				
[01] General Basic Grant under XIV Finance Commission				
O	3,37,83.36	3,01,65.16	3,01,65.16	
R	- 36,18.20			..
Provision of ₹ 36,18.20 lakh was surrendered on 31 March 2016 due to less receipt of funds from the Government of India under XIV Finance Commission.				
80. General				
192. Assistance to Municipalities/ Municipal Councils				
(39) Swachh Bharat Mission				
[01] Swachh Bharat Mission				
O	18,56.00	86,61.31	86,61.31	
S	95,29.42			..
R	- 27,24.11			..
Provision of ₹ 95,29.42 lakh obtained through first supplementary grant (₹ 20,72.35 lakh) and second supplementary grant (₹ 74,57.07 lakh) in anticipation of receipt of funds received from the Government of India under <i>Swachh Bharat Mission</i> was excessive in view of anticipated saving under the head. Provision of ₹ 27,24.11 lakh was surrendered on 31 March 2016 due to less receipt of funds from the Government of India as per progress under <i>Swachh Bharat Mission</i> .				

GRANT No. 029 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2217. Urban Development			
80. General			
800. Other expenditure			
(01) Urban and Native Planning Organisation (0 : 100)			
O	13,38.47	12,07.41	12,07.03
R	- 1,31.06			- 0.38

Anticipated saving of ₹ 1,31.06 lakh was attributed mainly to less expenditure on pay and allowances due to (i) posts of 15 officers and employees remaining vacant, (ii) non-payment of surrender leave to 6 officers and employees and (iii) non-regularisation of probationer trainers posted as Assistant Town Planners.

80. General
800. Other expenditure
(10) Master Plan and Other Schemes
[01] Through the Town Planner
Department

O	3,31.47	96.91	96.91	..
R	- 2,34.56			

Provision of ₹ 2,34.56 lakh was surrendered on 31 March 2016 mainly due to suspension of proceedings to prepare the master plan of 7 towns on account of selection of 3 cities in *Atal Mission for Rejuvenation and Urban Transformation (AMRUT) Yojana*. Bid for master plan of 7 cities were rejected as the master plan for these cities is to be prepared as per the guide lines of AMRUT Yojana.

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			
800. Other expenditure			
(01) Smart City			
[01] Ajmer Smart City			
O	0.04	2,00.00	2,00.00
R	1,99.96		

Reasons for providing additional funds of ₹ 1,99.96 lakh through re-appropriation on 31 March 2016 have not been intimated (August 2016).

GRANT No. 029 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2217. Urban Development			
05. Other Urban Development Schemes			
800. Other expenditure			
(01) Smart City			
[04] Kota Smart City			
S	0.04		
R	1,99.96		
	2,00.00	2,00.00	..
Reasons for providing additional funds of ₹ 1,99.96 lakh through re-appropriation on 31 March 2016 have not been intimated (August 2016).			
80. General			
191. Assistance to Municipal Corporations			
(14) Grants under the recommendations of State Finance Commission			
[01] Grants under the recommendations of State Finance Commission			
O	1,47,24.91		
R	7,19.29		
	1,54,44.20	1,54,44.20	..
Additional funds of ₹ 7,19.29 lakh were provided through re-appropriation on 31 March 2016 for release of more grants to Municipal Corporations under State Finance Commission, detailed reasons for which have not been intimated (August 2016).			
80. General			
191. Assistance to Municipal Corporations			
(35) Grants under XIV Finance Commission			
[01] General Basic Grant under XIV Finance Commission			
O	95,28.64		
R	36,18.20		
	1,31,46.84	1,31,46.84	..
Additional funds of ₹ 36,18.20 lakh were provided through re-appropriation on 31 March 2016 due to receipt of more funds from the Government of India for Local Bodies under XIV Finance Commission.			
80. General			
191. Assistance to Municipal Corporations			
(36) Swachh Bharat Mission			
[01] Swachh Bharat Mission			
O	15,81.00		
S	9,28.32		
R	10,07.36		
	35,16.68	35,16.68	..
Additional funds of ₹ 10,07.36 lakh were provided through re-appropriation on 31 March 2016 due to receipt of more funds from the Government of India for Local Bodies under <i>Swachh Bharat Mission</i> as per the progress of scheme.			

GRANT No. 029 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2217. Urban Development			
80. General			
192. Assistance to Municipalities/ Municipal Councils			
(14) Grants under the recommendations of State Finance Commission			
[01] Grants under the recommendations of State Finance Commission			
O	3,32,94.51	3,86,09.68	3,86,09.68
R	53,15.17		

Additional funds of ₹ 53,15.17 lakh were provided through re-appropriation on 31 March 2016 for release of more grants to Municipalities/ Municipal Corporations under State Finance Commission, detailed reasons for which have not been intimated (August 2016).

80. General
192. Assistance to Municipalities/
Municipal Councils
(22) Urban Infrastructural Development
Scheme of Small and Medium
Towns (UIDSSMT) (10:10:80)
[01] Development Works

O	0.09	33,39.44	33,34.55	- 4.89
R	33,39.35			

Reasons for providing additional funds of ₹ 33,39.35 lakh through re-appropriation on 31 March 2016 have not been intimated (August 2016).

80. General
192. Assistance to Municipalities/
Municipal Councils
(36) Operation and Maintenance of Water
Supply Schemes of various Urban
Bodies
[01] For Power Charges

O	16,00.00	17,60.00	17,60.00	..
R	1,60.00			

Additional funds of ₹ 1,60.00 lakh were provided through re-appropriation on 31 March 2016 to meet expenditure on power.

3055. Road Transport
800. Other expenditure
(07) Rajasthan Transport Infrastructure
Development Fund
[04] Through the Transport Department

O	0.09	29,13.74	29,13.74	..
R	29,13.65			

Additional funds of ₹ 29,13.65 lakh were provided through re-appropriation on 31 March 2016 for release of grants to Rajasthan Transport Infrastructure Development Fund.

GRANT No. 029 - (Contd.)

Capital

Voted

1. Out of final saving of ₹ 3,22,58.37 lakh, a sum of ₹ 9,55.82 lakh remained unsurrendered.
2. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4217. Capital Outlay on Urban Development			
03. Integrated Development of Small and Medium Towns			
800. Other expenditure			
(01) Assistance to Local Bodies, Corporations, Urban Development Authorities, Urban Improvement Trusts etc.			
[02] Shahari Jan Sahbhagi Yojana			
O	17,17.50		
R	- 9,23.21		
	7,94.29	7,87.55	- 6.74
Provision of ₹ 9,23.21 lakh was surrendered on 31 March 2016 due to less release of funds for <i>Shahari Jan Sahbhagi Yojana</i> , detailed reasons for which have not been intimated (August 2016). Reasons for the final saving of ₹ 6.74 lakh have not been intimated (August 2016).			
03. Integrated Development of Small and Medium Towns			
800. Other expenditure			
(02) Urban roads and drains etc. (ROB)			
[07] For various Urban Bodies			
O	85,87.50		
R	- 13,59.39		
	72,28.11	72,28.11	..
Provision of ₹ 13,59.39 lakh was surrendered on 31 March 2016 due to non-utilisation of funds because of stay order of court on available land at Sri Ganganagar and Ringus.			
04. Slum Area Improvement			
800. Other expenditure			
(04) Rajeev Awas Yojana for Slum Free India			
O	1,78,62.00		
R	- 1,75,60.86		
	3,01.14	3,01.14	..

Provision of ₹ 1,75,60.86 lakh was surrendered (₹ 1,29,03.61 lakh) and re-appropriated to other heads (₹ 46,57.25 lakh) on 31 March 2016 due to less receipt of funds from the Government of India for *Rajeev Housing Scheme for Slum Free India*.

GRANT No. 029 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4217. Capital Outlay on Urban Development			
60. Other Urban Development Schemes			
050. Land			
(02) Development of Six main cities (EAP) Works- through the Rajasthan Urban Infrastructure Development Project (RUIDP)			
O	5,00.00		
R	- 4,96.09		
	3.91	- 96.09	- 1,00.00
Reasons for surrendering the provision of ₹ 4,96.09 lakh on 31 March 2016 have not been intimated (August 2016).			
<i>Minus</i> expenditure of ₹ 96.09 lakh was due to receipt of contribution of ₹ 1,00.00 lakh from Jodhpur Development Authority and deposited by the Director, ADB Project, Rajasthan.			
60. Other Urban Development Schemes			
050. Land			
(03) Rajasthan Urban Sector Development Investment Programme (RUSDIP) RUIDP Second Stage (EAP) Construction work			
O	2,99,99.82		
R	- 99,14.75		
	2,00,85.07	1,92,36.00	- 8,49.07
Anticipated saving of ₹ 99,14.75 lakh was attributed mainly to posts remaining vacant and slow progress of works, detailed reason for which and reasons for final saving of ₹ 8,49.07 lakh have not been intimated (August 2016).			
60. Other Urban Development Schemes			
050. Land			
(04) Rajasthan Urban Sector Development Investment Programme (RUSDIP) RUIDP Third Phase (EAP) Construction Works			
O	1,05,00.00		
R	- 46,87.68		
	58,12.32	58,12.31	- 0.01
Anticipated saving of ₹ 46,87.68 lakh was attributed mainly to delay in tender process, detailed reasons for which have not been intimated (August 2016).			
6217. Loans for Urban Development			
60. Other Urban Development Schemes			
190. Loans to Public Sector and other Undertakings			
(02) Rajasthan Infrastructure Transport Development Fund			
[01] Jaipur Metro Rail Corporation Limited			
O	15,00.00		
R	- 7,50.00		
	7,50.00	7,50.00	..

Provision of ₹ 7,50.00 lakh was surrendered on 31 March 2016 due to less release of loan by the State Government to Jaipur Metro Rail Corporation Limited.

GRANT No. 029 - (Contd.)

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			
(03) Loans to Jaipur Metro Rail Corporation Ltd. (Phase-1-B)			
[01] Asian Development Bank Loans			
O	2,50,00.00		
R	- 1,77,97.56		
	72,02.44	72,02.44	..

Reasons for re-appropriating the provision of ₹ 1,77,97.56 lakh to other heads on 31 March 2016 have not been intimated (August 2016).

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 -
4217. Capital Outlay on Urban Development			
03. Integrated Development of Small and Medium Towns			
800. Other expenditure			
(06) Atal Mission for Rejuvenation and Urban Transformation (AMRUT)			
[01] Through the Local Self Government Department			
S	0.02		
R	67,94.41		
	67,94.43	67,94.43	..

Additional funds of ₹ 67,94.41 lakh were provided through re-appropriation on 31 March 2016 due to receipt of funds from the Government of India for *Atal Mission for Rejuvenation and Urban Transformation Yojana*.

6217. Loans for Urban Development			
03. Integrated Development Small and Medium Towns			
192. Loans to Municipalities/ Municipal Councils			
(01) RUIDP Phase-II			
[13] Municipalities/ Municipal Council, Sikar			
O	0.01		
R	2,11.57		
	2,11.58	2,11.58	..

Reasons for providing additional funds of ₹ 2,11.57 lakh through re-appropriation on 31 March 2016 have not been intimated (August 2016).

GRANT No. 029 - (Concl.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
6217. Loans for Urban Development			
03. Integrated Development Small and Medium Towns			
192. Loans to Municipalities/ Municipal Councils			
(01) RUIDP Phase-II			
[14] Municipalities/ Municipal Council, Nagaur			
O	0.01		
R	1,77.70		
		1,77.71	..
Reasons for providing additional funds of ₹ 1,77.70 lakh through re-appropriation on 31 March 2016 have not been intimated (August 2016).			

60. Other Urban Development Schemes			
190. Loans to Public Sector and other Undertakings			
(01) Metro Rail Project			
[01] Loans to Jaipur Metro Rail Corporation Limited			
O	0.01		
R	99,99.99		
		1,00,00.00	..
Additional funds of ₹ 99,99.99 lakh were provided through re-appropriation on 31 March 2016 due to release of loans to Jaipur Metro Rail Corporation Limited.			

7055. Loans for Road Transport			
190. Loans to Public Sector and other Undertakings			
(01) Rajasthan Infrastructure Transport Development Fund			
[01] Rajasthan State Road Transport Corporation Limited			
O	0.01		
R	49,99.99		
		50,00.00	..
Additional funds of ₹ 49,99.99 lakh were provided through re-appropriation on 31 March 2016 due to release of loans to Rajasthan State Road Transport Corporation Limited.			

GRANT No. 030 - TRIBAL AREA DEVELOPMENT

- Major heads :Revenue –**
- 2014. Administration of Justice,
 - 2029. Land Revenue,
 - 2041. Taxes on Vehicles,
 - 2059. Public Works,
 - 2202. General Education,
 - 2203. Technical Education,
 - 2204. Sports and Youth Services,
 - 2205. Art and Culture,
 - 2210. Medical and Public Health,
 - 2211. Family Welfare,
 - 2216. Housing,
 - 2217. Urban Development,
 - 2220. Information and Publicity,
 - 2225. Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities,
 - 2230. Labour 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,
 - 2705. Command Area Development,
 - 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,
 - 4216. Capital Outlay on Housing,
 - 4217. Capital Outlay on Urban Development,
 - 4220. Capital Outlay on Information and Publicity,
 - 4225. Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities,

GRANT No. 030 - (Contd.)

4235. Capital Outlay on Social Security and Welfare,
 4236. Capital Outlay on Nutrition,
 4250. Capital Outlay on Other Social Services,
 4401. Capital Outlay on Crop Husbandry,
 4405. Capital Outlay of Fisheries,
 4406. Capital Outlay on Forestry and Wild Life,
 4425. Capital Outlay on Co-operation,
 4515. Capital Outlay on Other Rural Development Programmes,
 4575. Capital Outlay on Other Special Areas Programmes,
 4700. Capital Outlay on Major Irrigation,
 4701. Capital Outlay on Medium Irrigation,
 4702. Capital Outlay on Minor Irrigation,
 4705. Capital Outlay on Command Area Development,
 4801. Capital Outlay on Power Projects,
 4853. Capital Outlay on Non-ferrous Mining and Metallurgical Industries,
 4885. Other Capital Outlay on Industries and Minerals,
 5054. Capital Outlay on Roads and Bridges,
 5055. Capital Outlay on Road Transport,
 5452. Capital Outlay on Tourism,
 5475. Capital Outlay on Other General Economic Services,
 6216. Loans for Housing,
 6408. Loans for Food Storage and Warehousing,
 6425. Loans for Co-operation,
 6801. Loans for Power Projects,
 6885. Other Loans to Industries and Minerals and
 7055. Loans for Road Transport

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	67,15,04,53	67,15,05,21	55,07,53,84	- 12,07,51,37
Supplementary	68			
Amount surrendered during the year (31 March 2016)				12,04,34,78
Charged				
Original	9	2,14	2,05	- 9
Supplementary	2,05			
Amount surrendered during the year (31 March 2016)				9

GRANT No. 030 - (Contd.)

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Capital				
Voted				
Original	26,53,19,27	87,54,71,88	80,45,55,89	- 7,09,15,99
Supplementary	61,01,52,61			
Amount surrendered during the year (31 March 2016)				7,04,24,01

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

1. Out of final saving of ₹ 12,07,51.37 lakh, ₹ 3,16.59 lakh remained unsurrendered.
2. Saving 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	7,62,38.37	5,94,36.60	5,94,36.60	..
R	- 1,68,01.77			
Provision of ₹ 1,68,01.77 lakh was surrendered (₹ 59,02.12 lakh) and re-appropriated to other heads (₹ 1,08,99.65 lakh) on 31 March 2016 due to less receipt of funds from the Government of India and consequent less release of funds by the State Government.				
01. Elementary Education				
197. Assistance to Block Panchayats/ Intermediate level Panchayats				
(08) Upper Primary Schools in tribal areas (Boys)				
[01] Establishment Expenditure				
O	2,39,51.74	1,58,09.35	1,58,05.98	- 3.37
R	- 81,42.39			
01. Elementary Education				
197. Assistance to Block Panchayats/ Intermediate level Panchayats				
(09) Upper Primary Schools in tribal areas (Girls)				
[01] Establishment Expenditure				
O	19,68.93	13,60.71	13,59.67	- 1.04
R	- 6,08.22			

Provision of ₹ 87,50.61 lakh under the above two heads was surrendered on 31 March 2016 mainly due to less expenditure on pay and allowances, detailed reasons for which have not been intimated (August 2016).

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2202. General Education			
01. Elementary Education			
197. Assistance to Block Panchayats/ Intermediate level Panchayats			
(11) Grants to Panchayat Samitis for Primary Schools in tribal areas			
O	1,90,50.00	1,84,50.00	1,84,49.92
R	- 6,00.00			- 0.08
Reasons for surrendering the provision of ₹ 6,00.00 lakh on 31 March 2016 have not been intimated (August 2016).			
01. Elementary Education			
796. Tribal Area Sub-plan			
(02) Primary Schools for boys			
O	8,82.44	3,61.31	3,61.27
R	- 5,21.13			- 0.04
Provision of ₹ 5,21.13 lakh was surrendered on 31 March 2016 mainly due to less expenditure on pay and allowances, detailed reasons for which have not been intimated (August 2016).			
01. Elementary Education			
796. Tribal Area Sub-plan			
(08) Operation/ Establishment of Hostels/ Schools through the Tribal Area Development Department			
[02] Operation of Ashram Hostels			
O	40,03.53	35,63.10	35,63.09
R	- 4,40.43			- 0.01
Reasons for the anticipated saving of ₹ 4,40.43 lakh have not been intimated (August 2016).			
01. Elementary Education			
796. Tribal Area Sub-plan			
(11) Reimbursement of fees to private schools under Right to Education			
O	56,00.00	19,67.13	19,65.79
R	- 36,32.87			- 1.34
Provision of ₹ 36,32.87 lakh was surrendered on 31 March 2016 due to delay in starting of payment process on linking of first time payment under Right to Education through Pay-Manager.			
02. Secondary Education			
107. Scholarships			
(06) Pre-matric scholarships to students of Scheduled Tribes			
[02] Pre-matric Scholarships			
O	66,49.20	15,84.40	15,84.40
R	- 50,64.80		
Provision of ₹ 50,64.80 lakh was surrendered on 31 March 2016 due to (i) inclusion of students of class IX and X of scheduled tribes in <i>Direct Benefit Transfer Scheme</i> by the Government of India under <i>Pre-matric Scholarship Scheme</i> and (ii) provision was transferred to other heads with consent of State Government for reimbursement of expenditure to selected Schools under facility of free residential study to students of Scheduled tribes in highly reputed private schools.			

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2202. General Education			
02. Secondary Education			
109. Government Secondary Schools			
(07) Rashtriya Madhyamik Shiksha Abhiyan			
[03] Madhyamik Shiksha Abhiyan-for Scheduled Tribes			
O	1,31,95.00	65,28.03	65,28.03
R	- 66,66.97		..

Provision of ₹ 66,66.97 lakh was surrendered on 31 March 2016 due to (i) payment of pay and allowances to teachers appointed under *Rashtriya Madhyamik Shiksha Abhiyan* as per actuals, (ii) reduction in plan ceiling of grants-in-aid (Non Salary) and (iii) less receipt of funds from the Government of India for creation of capital assets and consequent less release of State share.

02. Secondary Education
109. Government Secondary Schools
(08) Girls Hostel
[03] Girls Hostel for Scheduled Tribes

O	9,25.38	2,58.17	2,58.17	..
R	- 6,67.21			

Provision of ₹ 6,67.21 lakh was surrendered on 31 March 2016 due to reduction in plan ceiling.

02. Secondary Education
796. Tribal Area Sub-plan
(02) Government Secondary Schools
[01] Boys School

O	4,42,78.07	4,09,62.87	4,09,52.89	- 9.98
R	- 33,15.20			

Anticipated saving of ₹ 33,15.20 lakh was attributed to payment of pay and allowances as per working strength.

Reasons for the final saving of ₹ 9.98 lakh have not been intimated (August 2016).

02. Secondary Education
796. Tribal Area Sub-plan
(02) Government Secondary Schools
[03] Vocational Education

O	5,46.08	2,88.94	2,88.94	..
R	- 2,57.14			

Provision of ₹ 2,57.14 lakh was surrendered on 31 March 2016 due to reduction in plan ceiling.

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2202. General Education			
02. Secondary Education			
796. Tribal Area Sub-plan			
(17) Schemes operated under Tribal Welfare Fund (through the Tribal Area Development Department)			
[02] Operation of Sports Hostels			
O	3,97.32	2,63.40	2,63.41
R	- 1,33.92			+ 0.01

Provision of ₹ 1,33.92 lakh was surrendered on 31 March 2016 due to less expenditure on pay and allowances, food material etc. However, detailed reasons have not been intimated (August 2016).

03. University and Higher Education

796. Tribal Area Sub-plan

(01) Government Colleges (for men)

O	44,64.65	37,57.26	37,56.42	- 0.84
R	- 7,07.39			

Anticipated saving of ₹ 7,07.39 lakh was attributed mainly to posts remaining vacant after transfer of employees to newly created colleges in tribal areas.

03. University and Higher Education

796. Tribal Area Sub-plan

(06) Rajeev Gandhi Tribal University, Udaipur

O	4,00.00	99.99	99.99	..
R	- 3,00.01			

Provision of ₹ 3,00.01 lakh was surrendered on 31 March 2016 due to transfer of University from Udaipur to Banswara resulted in (i) non-construction of proposed building of University at Udaipur, (ii) non-recruitment of regular appointments and (iii) non-purchase of new items.

04. Adult Education

796. Tribal Area Sub-plan

(02) Sakshar Bharat

O	8,10.00
R	- 8,10.00			

Entire provision of ₹ 8,10.00 lakh was surrendered on 31 March 2016 due to non-receipt of funds from the Government of India.

80. General

796. Tribal Area Sub-plan

(03) District Education and Training

O	6,62.92	5,05.93	5,05.93	..
R	- 1,56.99			

Anticipated saving of ₹ 1,56.99 lakh was attributed mainly to less expenditure on pay and allowances. However, detailed reasons have not been intimated (August 2016).

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2203. Technical Education			
796. Tribal Area Sub-plan			
(02) Technical Education Quality Reform Programme			
O	2,62.50	93.75	93.75
R	- 1,68.75		

Provision of ₹ 1,68.75 lakh was surrendered on 31 March 2016 due to less receipt of Central share from the Government of India for Engineering Colleges under *Technical Education Quality Reform Programme* and consequent less release of State share.

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	62,75.19	49,12.15	49,11.97
R	- 13,63.04			- 0.18

Provision of ₹ 13,63.04 lakh was surrendered on 31 March 2016 due to posts remaining vacant. However, detailed reasons have not been intimated (August 2016).

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	14,18.04	7,06.92	7,06.93
R	- 7,11.12			+ 0.01

Provision of ₹ 7,11.12 lakh was surrendered on 31 March 2016 due to posts remaining vacant.

01. Urban Health Services-Allopathy			
796. Tribal Area Sub-plan			
(02) Other Hospitals			
O	73,58.63	61,73.37	61,72.92
R	- 11,85.26			- 0.45

Anticipated saving of ₹ 11,85.26 lakh was attributed mainly to less expenditure on pay and allowances and less purchase of machineries and equipments. However, detailed reasons have not been intimated (August 2016).

01. Urban Health Services-Allopathy			
796. Tribal Area Sub-plan			
(05) Community Health Centres			
O	14,91.04	6,53.67	6,53.67
R	- 8,37.37		

Provision of ₹ 8,37.37 lakh was surrendered on 31 March 2016 mainly due to less expenditure on pay and allowances. However, detailed reasons have not been intimated (August 2016).

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2210. Medical and Public Health			
02. Urban Health Services-Other Systems of Medicine			
796. Tribal Area Sub-plan			
(02) Hospital and Dispensaries-Ayurveda			
O	27,93.45	26,13.58	26,13.27
R	- 1,79.87			- 0.31

Anticipated saving of ₹ 1,79.87 lakh was attributed mainly to less expenditure on pay and allowances due to (i) delay in joining of newly appointed employees, (ii) transfer of pay and allowances of some employees to other heads of account and (iii) finalisation of less cases of ACP than estimated.

02. Urban Health Services-Other
Systems of Medicine
796. Tribal Area Sub-plan
(06) Grants to Rajasthan Ayurveda
University

O	4,72.47	2,01.37	2,01.37	..
R	- 2,71.10			

Provision of ₹ 2,71.10 lakh was surrendered on 31 March 2016 due to non-release of grants to Rajasthan Ayurveda University for creation of capital assets. However, detailed reasons have not been intimated (August 2016).

05. Medical Education, Training and
Research
796. Tribal Area Sub-plan
(01) Hospitals and Dispensaries
[02] Medical College and Associate
Group of hospitals, Bikaner

O	12,92.91	8,42.21	8,42.21	..
R	- 4,50.70			

Provision of ₹ 4,50.70 lakh was surrendered on 31 March 2016 due to less number of doctors studying in Post Graduation which resulted in less expenditure on stipend. However, detailed reasons have not been intimated (August 2016).

05. Medical Education, Training and
Research
796. Tribal Area Sub-plan
(01) Hospitals and Dispensaries
[04] Medical College and Associate
Group of hospitals, Ajmer

O	11,12.18	8,30.01	8,30.01	..
R	- 2,82.17			

Provision of ₹ 2,82.17 lakh was surrendered on 31 March 2016 mainly due to (i) 145 posts remaining vacant out of 157 sanctioned posts and (ii) less expenditure on machinery and equipments due to receipt of less rates in bid, non receipt of bid and non supply of equipments by the firms.

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			
(03) National Malaria Eradication Programme (Rural)			
O	5,05.31	3,97.22	3,96.99
S	0.01		
R	- 1,08.10		

Anticipated saving of ₹ 1,08.10 lakh was attributed mainly to posts remaining vacant.

06. Public Health			
796. Tribal Area Sub-plan			
(06) Nishulk Dava Vitran Yojana			
[01] Through the Director, Medical and Health Services			
O	14,40.24	10,77.45	10,77.46
R	- 3,62.79		

Provision of ₹ 3,62.79 lakh was surrendered on 31 March 2016 due to posts remaining vacant.

06. Public Health			
796. Tribal Area Sub-plan			
(07) Nishulk Janch Yojana			
[01] Through the Director, Medical and Health Services			
O	19,13.12	11,72.73	11,72.73
R	- 7,40.39		

Anticipated saving of ₹ 7,40.39 lakh was attributed mainly to posts remaining vacant.

06. Public Health			
796. Tribal Area Sub-plan			
(08) National AIDS Control Programme			
O	8,05.00	3,61.38	3,61.38
R	- 4,43.62		

Provision of ₹ 4,43.62 lakh was surrendered on 31 March 2016 due to less receipt of funds from the Government of India.

2211. Family Welfare			
796. Tribal Area Sub-plan			
(02) National Rural Health Mission (NRHM)			
[01] BPL Mukhyamantri Jeevan Raksha Kosh (30:70)			
O	9,45.00	2,93.74	2,93.74
R	- 6,51.26		

Provision of ₹ 6,51.26 lakh was surrendered on 31 March 2016 due to non-receipt of funds from the Government of India under the scheme and the expenditure under this head also affected after commencement of *Nishulk Dava Yojana* and *Bhamashah Swasthya Bima Yojana*.

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2211. Family Welfare			
796. Tribal Area Sub-plan			
(02) National Rural Health Mission (NRHM)			
[02] State-wide Emergency Ambulance Service Scheme (50:50)			
O	11,47.50	4,66.50	4,66.50
R	- 6,81.00		

Provision of ₹ 6,81.00 lakh was surrendered on 31 March 2016 due to (i) less receipt of funds from the Government of India under the scheme and consequent less release of State share and (ii) payment being not made in some districts because of records taken under custody by the Anti-Corruption Bureau.

796. Tribal Area Sub-plan			
(02) National Rural Health Mission (NRHM)			
[03] National Rural Health Mission (15:85)			
O	2,44,35.00	2,13,24.15	2,13,24.15
R	- 31,10.85		

796. Tribal Area Sub-plan			
(07) National Urban Health Mission			
[03] National Urban Health Mission			
O	39,16.73	10,55.17	10,55.17
R	- 28,61.56		

Provision of ₹ 59,72.41 lakh under the above two heads was surrendered on 31 March 2016 due to less receipt of funds from the Government of India under the scheme and consequent less release of State share.

2217. Urban Development			
05. Other Urban Development Schemes			
190. Assistance to Public Sector and other Undertakings			
(02) Rajasthan Transport Infrastructure Development Fund			
[04] Jaipur City Transport Services Limited (for Scheduled Tribes)			
O	16,60.00	10,10.55	10,10.55
R	- 6,49.45		

Provision of ₹ 6,49.45 lakh was surrendered on 31 March 2016 due to less release of grants to Jaipur City Transport Services Limited for Scheduled Tribes. However, detailed reasons have not been intimated (August 2016).

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2217. Urban Development			
80. General			
191. Assistance to Municipal Corporations			
(30) Expenditure from Environment and Health Fund			
[03] Sewerage Treatment Plant			
O	2,70.00		
R	- 2,70.00	..	..
Reasons for surrendering the entire provision of ₹ 2,70.00 lakh on 31 March 2016 have not been intimated (August 2016).			
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			
(02) Maintenance of hostels in sub-plan region			
[02] Programme and Activities			
O	7,76.40	4,48.92	4,48.93 + 0.01
R	- 3,27.48		
Anticipated saving of ₹ 3,27.48 lakh was attributed mainly to less expenditure on food materials. However, detailed reasons have not been intimated (August 2016).			
02. Welfare of Scheduled Tribes			
196. Assistance to Zila Parishads/ District level Panchayats			
(12) Assistance under Palanhar Yojana for orphan children of scheduled tribes			
O	30,00.00	20,73.63	20,73.63 ..
R	- 9,26.37		
Reasons for surrendering the provision of ₹ 9,26.37 lakh on 31 March 2016 have not been intimated (August 2016).			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(02) Grants-in-aid for Schemes of Tribal Area Sub-plan			
[41] Grants-in-aid for BAIF (S.C.A.)			
O	1,27.34	..	..
R	- 1,27.34	..	..
Entire provision of ₹ 1,27.34 lakh was surrendered on 31 March 2016 due to non-receipt of funds from the Government of India under the scheme.			

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2225. Welfare of Scheduled Castes, Scheduled Tribes, other Backward Classes and Minorities			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(02) Grants-in-aid for Schemes of Tribal Area Sub-plan			
[44] Assistance to persons of Scheduled Tribes for plantation (S.C.A.)			
O	7,99.46		
		75.00	
R	- 7,24.46	75.00	..
Provision of ₹ 7,24.46 lakh was surrendered on 31 March 2016 due to less receipt of funds from the Government of India under the scheme.			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(02) Grants-in-aid for Schemes of Tribal Area Sub-plan			
[47] Development of Vadis (S.C.A)			
O	1,80.00		
		..	
R	- 1,80.00	..	..
Entire provision of ₹ 1,80.00 lakh was surrendered on 31 March 2016 due to non-receipt of funds from the Government of India under the scheme.			
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	28,82.00		
		22,56.41	
R	- 6,25.59	22,56.41	..
Provision of ₹ 6,25.59 lakh was surrendered on 31 March 2016 due to less receipt of funds from the Government of India under the scheme.			
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 well and distribution of electric/ diesel pump set			
O	6,41.25		
		2,80.00	
R	- 3,61.25	2,80.00	..
Provision of ₹ 3,61.25 lakh was surrendered on 31 March 2016 due to less receipt of funds from the Government of India under the scheme.			

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2225. Welfare of Scheduled Castes, Scheduled Tribes, other Backward Classes and Minorities			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(04) Assistance for development of tribal community except region of Tribal sub-plan, MADA and Sahriya (S.C.A)			
[06] Assistance for drip/ sprinkler set, PVC pipeline, electrification of well and distribution of electric/ diesel pump set (S.C.A.)			
O	2,00.00	1,00.00	1,00.00
R	- 1,00.00		..
Provision of ₹ 1,00.00 lakh was surrendered on 31 March 2016 due to less receipt of funds from the Government of India under the scheme.			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(10) Ashram Hostel of MADA and Bikhri			
O	3,60.94	1,77.00	1,77.00
R	- 1,83.94		..
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(16) Programme under Special Scheme for Bikhri Tribal Area Development (Tribal Welfare Fund)			
[03] Educational catalytic to secondary education level of boys/girls students			
O	1,78.68	61.32	61.32
R	- 1,17.36		..
Reasons for surrendering the provision of ₹ 3,01.30 lakh under the above two heads on 31 March 2016 have not been intimated (August 2016).			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(17) Sahriya Development (Tribal Welfare Fund)			
[18] Integrated Development Project for Sahriya's			
O	24,52.00	17,90.00	17,90.00
R	- 6,62.00		..
Provision of ₹ 6,62.00 lakh was surrendered on 31 March 2016 due to reduction in plan ceiling of scheme.			

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2225. Welfare of Scheduled Castes, Scheduled Tribes, other Backward Classes and Minorities			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(18) Schemes operated under Article 275(1) of the Constitution			
[01] Operation of Eklavya Model Residential Schools			
O	18,09.50	11,39.64	11,39.64
R	- 6,69.86		
Anticipated saving of ₹ 6,69.86 lakh was attributed mainly to less receipt of funds from the Government of India.			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(18) Schemes operated under Article 275(1) of the Constitution			
[09] Development of sports facilities in Hostels and Residential Schools			
O	8,00.00	50.00	50.00
R	- 7,50.00		
Provision of ₹ 7,50.00 lakh was surrendered on 31 March 2016 due to less receipt of funds from the Government of India under the scheme.			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(19) Schemes operated under Centrally Sponsored Schemes			
[02] Innovative Schemes under CCD Scheme of Sahriya Development			
O	3,40.96	2,10.00	2,10.00
R	- 1,30.96		
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(19) Schemes operated under Centrally Sponsored Schemes			
[06] Operation of Sahriya Maa-badi Centres under CCD Scheme of Sahriya Development			
O	10,00.00	7,75.19	7,75.19
R	- 2,24.81		
Provision of ₹ 3,55.77 lakh under the above two heads was surrendered on 31 March 2016 due to less receipt of funds from the Government of India.			

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2225. Welfare of Scheduled Castes, Scheduled Tribes, other Backward Classes and Minorities			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(21) Programme under Special Scheme for MADA region development (Tribal Welfare Fund)			
[01] Operation of Ashram hostels			
O	12,76.04	11,64.35	11,64.35
R	- 1,11.69		
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(21) Programme under Special Scheme for MADA region development (Tribal Welfare Fund)			
[04] Educational catalytic to secondary education level boys-girls students			
O	2,01.54	69.02	69.02
R	- 1,32.52		
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(21) Programme under Special Scheme for MADA region development (Tribal Welfare Fund)			
[12] Operation of Maa-badi centres			
O	4,11.00	3,10.56	3,10.56
R	- 1,00.44		
Reasons for surrendering the provision of ₹ 3,44.65 lakh under the above three heads on 31 March 2016 have not been intimated (August 2016).			
2230. Labour and Employment			
01. Labour			
796. Tribal Area Sub-plan			
(04) National Health Insurance Scheme			
O	10,92.00	5,38.38	5,38.38
R	- 5,53.62		

Provision of ₹ 5,53.62 lakh was surrendered on 31 March 2016 due to less claim ratio by insurance company for *National Health Insurance Scheme*.

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2230. Labour and Employment			
02. Employment Service			
796. Tribal Area Sub-plan			
(05) Rajasthan Unemployment Allowance Scheme-2012			
[01] Unemployment Allowance			
O	4,90.00	1,49.57	1,49.57
R	- 3,40.43		
Provision of ₹ 3,40.43 lakh was surrendered on 31 March 2016 due to less applications received from beneficiaries for unemployment allowance.			
2235. Social Security and Welfare			
02. Social Welfare			
196. Assistance to Zila Parishads/ District level Panchayats			
(19) Other Programmes			
[10] Assistance to Scheduled Tribes BPL families for Janshree Bima Yojana			
O	4,85.46	3,63.62	3,63.62
R	- 1,21.84		
Reasons for surrendering the provision of ₹ 1,21.84 lakh on 31 March 2016 have not been intimated (August 2016).			
02. Social Welfare			
796. Tribal Area Sub-plan			
(13) Through the Woman Empowerment Department			
[07] Mission Gramya Shakti			
O	2,50.00	..	..
R	- 2,50.00	..	..
Entire provision of ₹ 2,50.00 lakh was surrendered on 31 March 2016 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			
[11] Indira Gandhi National Old Age Pension for Scheduled Tribes			
O	64,14.11	51,81.01	50,94.23
R	- 12,33.10			- 86.78
Reasons for surrendering the provision of ₹ 12,33.10 lakh on 31 March 2016 and final saving of ₹ 86.78 lakh have not been intimated (August 2016).			

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			
[12] Indira Gandhi National Widow Pension for Scheduled Tribes			
O	10,57.21		
R	- 3,21.29		
	7,35.92	7,26.94	- 8.98
Reasons for surrendering the provision of ₹ 3,21.29 lakh on 31 March 2016 and final saving of ₹ 8.98 lakh have not been intimated (August 2016).			
2236. Nutrition			
02. Distribution of Nutritious Food and Beverages			
796. Tribal Area Sub-plan			
(01) Through the Integrated Child Development Services Department			
[01] Nutrition Crash Programme			
O	1,00,21.69		
R	- 12,30.16		
	87,91.53	87,90.42	- 1.11
Provision of ₹ 12,30.16 lakh was surrendered on 31 March 2016 due to less expenditure on food materials. However, detailed reasons have not been intimated (August 2016).			
02. Distribution of Nutritious Food and Beverages			
796. Tribal Area Sub-plan			
(01) Through the Integrated Child Development Services Department			
[02] Integrated Child Development Programme			
O	7,46.53		
R	- 4,88.39		
	2,58.14	2,58.09	- 0.05
Reasons for the anticipated saving of ₹ 4,88.39 lakh have not been intimated (August 2016).			
2401. Crop Husbandry			
196. Assistance to Zila Parishads/ District level Panchayats			
(07) For district level establishment expenditure under Tribal Area Sub-plan			
[17] National Food Security Mission- Wheat			
O	5,19.81		
R	- 3,35.93		
	1,83.88	1,83.88	..

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2401. Crop Husbandry			
196. Assistance to Zila Parishads/ District level Panchayats			
(07) For district level establishment expenditure under Tribal Area Sub-plan			
[18] National Food Security Mission-Pulses			
O	18,89.60	10,88.04	10,88.04
R	- 8,01.56		
196. Assistance to Zila Parishads/ District level Panchayats			
(07) For district level establishment expenditure under Tribal Area Sub-plan			
[20] National Food Security Mission-Coarse Cereals			
O	7,54.29	2,43.05	2,43.05
R	- 5,11.24		
196. Assistance to Zila Parishads/ District level Panchayats			
(07) For district level establishment expenditure under Tribal Area Sub-plan			
[26] Sustainable Agriculture Mission-Rainfed Area Development			
O	8,12.50	1,30.19	1,30.19
R	- 6,82.31		

Reasons for surrendering the provision of ₹ 23,31.04 lakh under the above four heads on 31 March 2016 have not been intimated (August 2016).

197. Assistance to Block Panchayats/ Intermediate level Panchayats
(03) For district level establishment expenditure under Tribal Area Sub-plan

O	35,97.06	31,15.40	30,92.23	- 23.17
R	- 4,81.66			

Anticipated saving of ₹ 4,81.66 lakh was attributed to (i) 301 posts remaining vacant out of 715 sanctioned posts and (ii) funds estimated for payment of arrears from 1998 to Non-agriculture Qualified Agriculture Supervisors in compliance with orders of the Hon'ble Supreme Court not being drawn by some offices.

Reasons for the final saving of ₹ 23.17 lakh have not been intimated (August 2016).

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2401. Crop Husbandry			
796. Tribal Area Sub-plan			
(41) Innovative Programme/ Mini kit distribution			
O	4,38.00		
S	0.01	2,46.34	2,46.34
R	- 1,91.67		..
Reasons for surrendering the provision of ₹ 1,91.67 lakh on 31 March 2016 have not been intimated (August 2016).			
796. Tribal Area Sub-plan			
(51) Through the Horticulture Department			
[03] National Horticulture Mission (15% State share: 85% Central share)			
O	7,44.63		
R	- 2,31.42	5,13.21	5,13.21
Reasons for surrendering the provision of ₹ 2,31.42 lakh on 31 March 2016 have not been intimated (August 2016).			
796. Tribal Area Sub-plan			
(51) Through Horticulture Department			
[04] For conversion from flow irrigation to drip irrigation (20% state share: 80% central share)			
O	23,50.00		
R	- 18,67.50	4,82.50	4,82.50
Provision of ₹ 23,50.00 lakh was estimated to promote drip and sprinkler irrigation system to save water and get more production. Reasons for surrendering the provision of ₹ 18,67.50 lakh on 31 March 2016 have not been intimated (August 2016).			
796. Tribal Area Sub-plan			
(51) Through the Horticulture Department			
[05] Drip Irrigation State Scheme			
O	8,87.00		
R	- 8,87.00	..	..
Provision of ₹ 8,87.00 lakh was estimated to promote drip irrigation system to use water optimally. Reasons for surrendering the entire provision of ₹ 8,87.00 lakh on 31 March 2016 have not been intimated (August 2016).			

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -	
2401. Crop Husbandry				
796. Tribal Area Sub-plan				
(51) Through the Horticulture Department				
[11] Additional grant on solar pump set				
O	9,50.00	6,81.94	6,81.94	
R	- 2,68.06			..
Reasons for surrendering the provision of ₹ 2,68.06 lakh on 31 March 2016 have not been intimated (August 2016).				
796. Tribal Area Sub-plan				
(51) Through the Horticulture Department				
[12] Assistance on automation				
O	1,27.57	..	..
R	- 1,27.57	..	..
Reasons for surrendering the entire provision of ₹ 1,27.57 lakh on 31 March 2016 have not been intimated (August 2016).				
796. Tribal Area Sub-plan				
(57) Mission for Livelihood				
O	9,55.14	6,40.00	6,40.00	
R	- 3,15.14			..
Reasons for surrendering the provision of ₹ 3,15.14 lakh on 31 March 2016 have not been intimated (August 2016).				
796. Tribal Area Sub-plan				
(63) Rajasthan Agriculture Competitive Project				
O	11,05.00	20.81	20.81	
R	- 10,84.19			..
Reasons for surrendering the provision of ₹ 10,84.19 lakh on 31 March 2016 have not been intimated (August 2016).				
796. Tribal Area Sub-plan				
(64) Rashtriya Krishi Vikas Yojana (S.C.A.)				
[01] Through the Agriculture Department				
O	54,99.99	27,24.28	27,24.29	
S	0.02			+ 0.01
R	- 27,75.73			
Reasons for the anticipated saving of ₹ 27,75.73 lakh have not been intimated (August 2016).				

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2401. Crop Husbandry			
796. Tribal Area Sub-plan			
(64) Rashtriya Krishi Vikas Yojana (S.C.A.)			
[02] Through the Horticulture Department			
O	12,00.00	2,17.00	2,16.76
R	- 9,83.00			- 0.24
Reasons for surrendering the provision of ₹ 9,83.00 lakh on 31 March 2016 have not been intimated (August 2016).			
796. Tribal Area Sub-plan			
(72) National Oilseed and Oilpalm Mission			
[01] National Mission on Oilseed - Oilseed			
O	8,12.37	5,23.40	5,23.40
R	- 2,88.97		
Reasons for surrendering the provision of ₹ 2,88.97 lakh on 31 March 2016 have not been intimated (August 2016).			
796. Tribal Area Sub-plan			
(74) National Mission of Sustainable Agriculture			
[02] Sustainable Agriculture Mission- Soil Health Management			
O	1,24.00	0.22	0.22
S	0.03		
R	- 1,23.81		
Reasons for surrendering the provision of ₹ 1,23.81 lakh on 31 March 2016 have not been intimated (August 2016).			
2402. Soil and Water Conservation			
796. Tribal Area Sub-plan			
(03) Mitigating Poverty in Western Rajasthan Project (I.F.A.D. funded) (M POWER)			
O	5,32.44	3,25.90	3,25.90
R	- 2,06.54		
Reasons for surrendering the provision of ₹ 2,06.54 lakh on 31 March 2016 have not been intimated (August 2016).			

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2403. Animal Husbandry			
796. Tribal Area Sub-plan			
(01) Through the agency of Animal Husbandry Department			
[02] Hospitals and Dispensaries			
O	40,99.29	37,48.69	37,31.83
R	- 3,50.60			- 16.86
Anticipated saving of ₹ 3,50.60 lakh was attributed mainly to (i) posts remaining vacant due to transfer of officers/ employees to new institutions, (ii) non-finalisation of A.C.P. cases resulted in non-fixation as well as non-payment of arrears and (iii) reduction in plan ceiling.			
Reasons for the final saving of ₹ 16.86 lakh have not been intimated (August 2016).			
796. Tribal Area Sub-plan			
(01) Through the agency of Animal Husbandry Department			
[26] Mukhya Mantri Pashudhan Nishulk Dava Yojana			
O	38,37.06	49.99	49.96
R	- 37,87.07			- 0.03
Anticipated saving of ₹ 37,87.07 lakh was attributed mainly to less purchase of medicines under <i>Mukhya Mantri Pashudhan Nishulk Dava Yojana</i> as the medicines were purchased under <i>Rashtriya Krishi Vikas Yojana</i> to spend the funds on priority and non-purchase of medicines and consumable surgicals by the department as non-completion of contract period on time.			
2406. Forestry and Wild Life			
01. Forestry			
796. Tribal Area Sub-plan			
(02) Forest Conservation			
O	11,14.13	8,70.46	8,70.42
R	- 2,43.67			- 0.04
Provision of ₹ 2,43.67 lakh was surrendered on 31 March 2016 mainly due to posts remaining vacant.			
2425. Co-operation			
796. Tribal Area Sub-plan			
(33) Interest grant to Co-operative Institutions			
O	22,61.00	15,65.00	15,65.00
R	- 6,96.00		
Provision of ₹ 6,96.00 lakh was surrendered on 31 March 2016 due to less receipt of claims from Central Co-operative Banks.			

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2425. Co-operation			
796. Tribal Area Sub-plan			
(35) Interest grant to good loanees of Co-operative Societies			
O	46,47.00	44,54.90	44,54.90
R	- 1,92.10		
Provision of ₹ 1,92.10 lakh was surrendered on 31 March 2016 due to less receipt of claims from Central Co-operative Banks.			
2501. Special Programmes for Rural Development			
05. Waste Land Development (State share)			
196. Assistance to Zila Parishads/ District level Panchayats			
(02) For Integrated Water Catchment Development			
[02] Functional related			
O	85,03.00	57,42.00	57,42.00
R	- 27,61.00		
Provision of ₹ 27,61.00 lakh was surrendered on 31 March 2016 due to less receipt of funds from the Government of India and consequent less release of State share.			
05. Waste Land Development (State share)			
196. Assistance to Zila Parishads/ District level Panchayats			
(04) For Water Concept			
[02] Functional related			
O	6,25.00	1,42.60	1,42.60
R	- 4,82.40		
Provision of ₹ 4,82.40 lakh was surrendered on 31 March 2016 due to (i) work being obstructed due to non-availability of labours in forest areas, (ii) engagement of machineries in <i>Mukhya Mantri Jal Swavlamban Abhiyan</i> , (iii) engagement of all technical staff in preparation of Detailed Project Report of Projects under <i>Mukhya Mantri Jal Swavlamban Abhiyan</i> , (iv) non-release of sanction in time for execution of work in forest area by Forest Department and (v) non-execution of works "For Water Programme" due to late receipt of funds.			
06. Self Employment Programmes (State share)			
196. Assistance to Zila Parishads/ District level Panchayats			
(06) National Rural Livelihood Mission			
[02] Grants			
O	25,92.00	..	..
R	- 25,92.00	..	..
Entire provision of ₹ 25,92.00 lakh was surrendered on 31 March 2016 due to non-receipt of funds from the Government of India which resulted in non-release of State share.			

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2501. Special Programmes for Rural Development			
06. Self Employment Programmes (State share)			
196. Assistance to Zila Parishads/ District level Panchayats			
(08) National Rural Livelihood Project			
[02] Grants			
O	6,23.84		
R	- 4,58.84	1,65.00	1,65.00
			..
Provision of ₹ 4,58.84 lakh was surrendered on 31 March 2016 due to less receipt of funds from the Government of India and consequent less release of State share.			
06. Self Employment Programmes (State share)			
196. Assistance to Zila Parishads/ District level Panchayats			
(09) Planned Skill Development Training Project			
[02] Grants			
O	22,84.16		
R	- 22,84.16	..	..
			..
Entire provision of ₹ 22,84.16 lakh was surrendered on 31 March 2016 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			
[02] Grants (State share)			
O	6,42,79.90		
R	- 3,22,55.08	3,20,24.82	3,20,24.82
			..
Provision of ₹ 6,42,79.90 lakh was estimated for lump sum financial assistance to the selected shelter-less BPL families in rural areas to construct new houses/ upgradation of houses.			
However, provision of ₹ 3,22,55.08 lakh was re-appropriated to other heads on 31 March 2016 due to less receipt of funds from the Government of India and consequent less release of State share.			
02. Rural Employment Guarantee Scheme (State share)			
101. National Rural Employment Guarantee Scheme			
(01) National Rural Employment Guarantee Scheme			
[02] Functional related			
O	5,46,76.85		
R	- 1,37,95.89	4,08,80.96	4,08,80.96
			..
Provision of ₹ 1,37,95.89 lakh was surrendered on 31 March 2016 due to receipt of funds from the Government of India in view of less demand and consequent release of State share.			

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2505. Rural Employment			
60. Other Programmes			
196. Assistance to Zila Parishads/ District level Panchayats			
(02) Dwelling units for State B.P.L. Families			
[02] Functional related			
O	14,00.00		
R	- 11,90.00	2,10.00	2,10.00
			..
Reasons for surrendering the provision of ₹ 11,90.00 lakh on 31 March 2016 have not been intimated (August 2016).			
2515. Other Rural Development Programmes			
196. Assistance to Zila Parishads/ District level Panchayats			
(25) Rural B.P.L. Awas			
[03] Functional/ Activities in Tribal Area Sub-plan			
O	89,03.60		
R	- 6,97.79	82,05.81	82,05.81
			..
Reasons for surrendering the provision of ₹ 6,97.79 lakh on 31 March 2016 have not been intimated (August 2016).			
2700. Major Irrigation			
27. Mahi Project (Commercial)			
796. Tribal Area Sub-plan			
(02) Unit – II (Canals)			
O	16,36.31		
R	- 2,49.09	13,87.22	13,86.06
			- 1.16
Provision of ₹ 2,49.09 lakh was surrendered on 31 March 2016 due to less expenditure on salary and wages. However, detailed reasons have not been intimated (August 2016).			
2702. Minor Irrigation			
01. Surface Water			
796. Tribal Area Sub-plan			
(01) State Partnership Irrigation Programme			
[01] Through the Chief Engineer, State Water Resources Planning Department			
O	4,10.00		
R	- 1,72.94	2,37.06	2,37.06
			..
Reasons for surrendering the provision of ₹ 1,72.94 lakh on 31 March 2016 have not been intimated (August 2016).			

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2810. New and Renewable Energy			
796. Tribal Area Sub-plan			
(03) Solar Energy Electrification in Rural Areas			
[01] Through the agency of Rajasthan Renewable Energy Corporation Limited			
O	6,25.00	..	..
R	- 6,25.00	..	..
Reasons for surrendering the entire provision of ₹ 6,25.00 lakh on 31 March 2016 have not been intimated (August 2016).			
3425. Other Scientific Research			
01. Survey of India			
796. Tribal Area Sub-plan			
(05) Sursek/ SetCom Network			
O	1,32.78	..	..
R	- 1,32.78	..	..
Reasons for surrendering the entire provision of ₹ 1,32.78 lakh on 31 March 2016 have not been intimated (August 2016).			
3452. Tourism			
80. General			
796. Tribal Area Sub-plan			
(01) Tourist Information and Publicity			
O	8,73.07	6,80.58	..
R	- 1,92.49	6,80.58	..
Reasons for surrendering the provision of ₹ 1,92.49 lakh on 31 March 2016 have not been intimated (August 2016).			
3454. Census Surveys and Statistics			
02. Surveys and Statistics			
796. Tribal Area Sub-plan			
(02) Information Technology and Communication Department			
[20] Swan Vertical/ State share			
O	1,99.18	..	..
R	- 1,99.18	..	..
Entire provision of ₹ 1,99.18 lakh was surrendered on 31 March 2016 due to non-receipt of funds from the Government of India.			
02. Surveys and Statistics			
796. Tribal Area Sub-plan			
(02) Information Technology and Communication Department			
[23] Raj Sampark			
O	1,79.20	33.70	..
R	- 1,45.50	33.70	..
Reasons for surrendering the provision of ₹ 1,45.50 lakh on 31 March 2016 have not been intimated (August 2016).			

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			
[06] Computerisation of Public Distribution System			
O	12,40.00		
R	- 12,01.94		
	38.06	36.36	- 1.70
Reasons for surrendering the entire provision of ₹ 12,01.94 lakh on 31 March 2016 have not been intimated (August 2016).			
796. Tribal Area Sub-plan			
(01) Civil Supplies Schemes			
[09] Sugar Distribution Scheme to B.P.L. and Antyodaya families			
O	4,20.00		
R	- 4,20.00		

Provision of ₹ 4,20.00 lakh was estimated for subsidised sugar distribution to B.P.L. and Antyodaya families. However, entire provision of ₹ 4,20.00 lakh was surrendered on 31 March 2016 due to non-increase in rates of sugar.			
796. Tribal Area Sub-plan			
(03) National Food Security Scheme			
[02] Antyodaya Families Anna Yojana			
O	8,15.05		
R	- 3,00.43		
	5,14.62	5,14.62	..
Provision of ₹ 3,00.43 lakh was surrendered on 31 March 2016 due to less expenditure on distribution and transportation of wheat of antyodaya families under <i>National Food Security Scheme</i> by Government of India.			
3475. Other General Economic Services			
191. Assistance to Municipal Corporation			
(02) National Urban Livelihood Mission			
[03] Development Works			
O	3,82.51		
R	- 3,82.51		

192. Assistance to Municipalities/ Municipal Councils			
(02) National Urban Livelihood Mission			
[03] Development Works			
O	4,52.69		
R	- 4,52.69		

Reasons for surrendering the entire provision of ₹ 8,35.20 lakh under the above two heads on 31 March 2016 have not been intimated (August 2016).

GRANT No. 030 - (Contd.)

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2202. General Education			
02. Secondary Education			
109. Government Secondary Schools			
(09) Model Schools			
[03] Model Schools for Scheduled Tribes			
O	44,46.91		
R	5,86.04		
	50,32.95	50,32.95	..

Additional funds of ₹ 5,86.04 lakh were provided through re-appropriation on 31 March 2016 due to more receipt of funds from the Government of India for release of grants to Model Schools for creation of capital assets.

 02. Secondary Education
 796. Tribal Area Sub-plan
 (02) Government Secondary Schools
 [02] Girls School

O	38,34.85		
R	1,23.88		
	39,58.73	39,58.51	- 0.22

Additional funds of ₹ 1,23.88 lakh were provided through re-appropriation on 31 March 2016 to meet increased expenditure on pay and allowances after merger of teachers/schools with Secondary Education from Elementary Education.

 02. Secondary Education
 796. Tribal Area Sub-plan
 (11) Distribution of Cycle to girls
 students of rural areas of
 scheduled tribes area

O	10,80.00		
R	6,14.86		
	16,94.86	16,94.86	..

Additional funds of ₹ 6,14.86 lakh were provided through re-appropriation on 31 March 2016 for payment of outstanding liabilities of 2014-15 under *Free Cycle Distribution Scheme* in compliance to declaration made in budget speech.

 02. Secondary Education
 796. Tribal Area Sub-plan
 (12) Distribution of transport voucher to
 girls students of rural areas of
 scheduled tribes area

O	13.50		
R	1,01.25		
	1,14.75	1,14.75	..

Additional funds of ₹ 1,01.25 lakh were provided through re-appropriation on 31 March 2016 due to increase in number of beneficiaries.

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2202. General Education			
02. Secondary Education			
796. Tribal Area Sub-plan			
(17) Schemes operated under Tribal Welfare Fund (through the Tribal Area Development Department)			
[04] Academic catalyst to secondary education level boys-girls students			
O	11,88.75	13,94.67	13,94.67
R	2,05.92		

Reasons for providing additional funds of ₹ 2,05.92 lakh through re-appropriation on 31 March 2016 have not been intimated (August 2016).

02. Secondary Education
796. Tribal Area Sub-plan
(18) Distribution of Lap-top

O	8,10.00	11,59.97	11,59.97	..
R	3,49.97			

Additional funds of ₹ 3,49.97 lakh were provided through re-appropriation on 31 March 2016 for payment of purchase of Lap-top was made during the year for 2014-15 and 2015-16 as the process finalised in 2015-16 for both years.

03. University and Higher Education
796. Tribal Area Sub-plan
(04) Schemes operated under Tribal Welfare Fund (through the Tribal Area Development Department)
[02] Academic catalyst to college level boys and girls

O	12,38.00	15,15.54	15,14.13	- 1.41
R	2,77.54			

Additional funds of ₹ 2,77.54 lakh were provided through re-appropriation on 31 March 2016 due to increase in plan ceiling.

03. University and Higher Education
796. Tribal Area Sub-plan
(09) Rashtriya Uchchatar Shiksha Abhiyan- for scheduled tribes

O	0.03	17,55.94	17,55.94	..
R	17,55.91			

Additional funds of ₹ 17,55.91 lakh were provided through re-appropriation on 31 March 2016 due to receipt of funds from the Government of India under *Rashtriya Uchchatar Shiksha Abhiyan*.

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2202. General Education			
05. Language Development			
796. Tribal Area Sub-plan			
(01) Sanskrit School			
O	5,11.97		
R	1,93.94		
		7,05.91	..
Additional funds of ₹ 1,93.94 lakh were provided through re-appropriation on 31 March 2016 to meet increased expenditure on pay and allowances after filling of vacant posts.			
2210. Medical and Public Health			
04. Rural Health Services- Other Systems of Medicine			
796. Tribal Area Sub-plan			
(01) Ayurveda			
[02] National Rural Health Mission- State Share Amount			
O	9,96.00		
R	8,00.00		
		17,96.00	..
Additional funds of ₹ 8,00.00 lakh were provided through re-appropriation on 31 March 2016 due to receipt of sanction during the year for the year 2014-15 and 2015-16 from the Government of India regarding State Annual Action Plan.			
06. Public Health			
796. Tribal Area Sub-plan			
(09) Public Health Insurance Scheme			
[01] Through the Director, Medical and Health Services			
O	26,00.04		
R	1,81.96		
		27,82.00	..
Additional funds of ₹ 1,81.96 lakh were provided through re-appropriation on 31 March 2016 for making more contribution in <i>Public Health Insurance Scheme</i> .			
2217. Urban Development			
80. General			
191. Assistance to Municipal Corporations			
(14) Grants under the recommendations of State Finance Commission			
[03] Grants under the recommendations of State Finance Commission			
O	28,86.20		
R	1,39.80		
		30,26.00	..
Additional funds of ₹ 1,39.80 lakh were provided through re-appropriation on 31 March 2016 due to release of grants to Municipal Corporations as per the recommendations of State Finance Commission.			

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2217. Urban Development			
80. General			
191. Assistance to Municipal Corporations			
(36) Swachh Bharat Mission			
[03] Swachh Bharat Mission (for Scheduled Tribes)			
O	3,10.00	6,89.48	6,89.48
R	3,79.48		

Additional funds of ₹ 3,79.48 lakh were provided through re-appropriation on 31 March 2016 due to receipt of funds from the Government of India for *Swachh Bharat Mission*.

- 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	60,45.80	70,08.88	70,08.88
R	9,63.08		

Additional funds of ₹ 9,63.08 lakh were provided through re-appropriation on 31 March 2016 due to release of grants to Municipalities/ Municipal Councils as per the recommendations of State Finance Commission.

- 80. General
- 192. Assistance to Municipalities/
Municipal Councils
- (22) Urban Infrastructure Development
Scheme of Small and Medium
Towns (U.I.D.S.S.M.T.) (10:10:80)
- [03] Development Works

O	0.01	6,55.66	6,55.66
R	6,55.65		

Additional funds of ₹ 6,55.65 lakh were provided through re-appropriation on 31 March 2016 due to receipt of funds from the Government of India.

- 80. General
- 192. Assistance to Municipalities/
Municipal Councils
- (39) Swachh Bharat Mission
- [03] Swachh Bharat Mission
(for Scheduled Tribes)

O	3,64.00	16,98.16	16,98.16
R	13,34.16		

Additional funds of ₹ 13,34.16 lakh were provided through re-appropriation on 31 March 2016 due to receipt of funds from the Government of India for *Swachh Bharat Mission*.

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			
[48] Horticulture Development Programme (S.C.A)			
O	67.83	2,70.15	2,70.15
R	2,02.32		
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(02) Grants-in-aid for Schemes of Tribal Area Sub-plan			
[51] Animal Husbandry Project (S.C.A)			
O	9,00.00	13,28.26	13,28.26
R	4,28.26		
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(02) Grants-in-aid for Schemes of Tribal Area Sub-plan			
[52] Fisheries Development Project (S.C.A)			
O	10.00	10,00.00	10,00.00
R	9,90.00		
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(02) Grants-in-aid for Schemes of Tribal Area Sub-plan			
[53] Assistance for self employment (S.C.A)			
O	2,00.00	4,00.00	4,00.00
R	2,00.00		
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(02) Grants-in-aid for Schemes of Tribal Area Sub-plan			
[55] Kaushal Vikas Pariyojana			
O	3,00.00	10,00.00	10,00.00
R	7,00.00		

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			
(02) Grants-in-aid for Schemes of Tribal Area Sub-plan			
[57] Survey and Evaluation of departmental schemes			
O	0.01	1,12.69	1,12.69
R	1,12.68		
			..
Additional funds of ₹ 26,33.26 lakh under the above six heads were provided through re-appropriation on 31 March 2016 due to receipt of funds from the Government of India for these schemes.			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(03) Modified Area Development Approach Programme (MADA)			
[18] Kaushal Vikas Pariyojana			
O	1,00.00	4,00.00	4,00.00
R	3,00.00		
			..
Additional funds of ₹ 3,00.00 lakh were provided through re-appropriation on 31 March 2016 due to increase in plan ceiling of the scheme.			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(04) Assistance for development of tribal community except region of Tribal Sub-plan, MADA and Sahriya (S.C.A.)			
[10] Kaushal Vikas Pariyojana			
O	1,00.00	4,90.00	4,90.00
R	3,90.00		
			..
Additional funds of ₹ 3,90.00 lakh were provided through re-appropriation on 31 March 2016 due to receipt of funds from the Government of India.			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(06) Through the Director, Social Justice and Empowerment Department			
[01] Scholarships and stipend for Scheduled Tribes			
O	1,79,17.30	1,99,48.72	1,99,48.72
R	20,31.42		
			..
Additional funds of ₹ 20,31.42 lakh were provided through re-appropriation on 31 March 2016 for payment of scholarships and stipends.			

GRANT No. 030 - (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			
(03) Through the Integrated Child Development Services Department			
[02] Block/ Intermediate Panchayat level establishment expenditure on Tribal Area Sub-plan			
O	77,87.14	79,54.25	79,50.95
R	1,67.11			- 3.30
Additional funds of ₹ 1,67.11 lakh were provided through re-appropriation on 31 March 2016 to meet increased expenditure on pay and allowances.			
2401. Crop Husbandry			
196. Assistance to Zila Parishads/ District level Panchayats			
(07) For district level establishment expenditure under Tribal Area Sub-plan			
[21] National Oilseed Mission- Oilseed			
O	2,44.93	3,48.15	3,48.40
R	1,03.22			+ 0.25
Reasons for providing additional funds of ₹ 1,03.22 lakh through re-appropriation on 31 March 2016 have not been intimated (August 2016).			
196. Assistance to Zila Parishads/ District level Panchayats			
(07) For district level establishment expenditure under Tribal Area Sub-plan			
[29] Traditional Agriculture Development Scheme			
S	0.02	2,08.93	2,08.93
R	2,08.91		
Reasons for providing additional funds of ₹ 2,08.91 lakh through re-appropriation on 31 March 2016 have not been intimated (August 2016).			
796. Tribal Area Sub-plan			
(76) Pradhan Mantri Krishi Sinchai Yojana			
[05] Through E.G.S. Rural Development Department			
S	0.01	9,18.00	9,18.00
R	9,17.99		
Additional funds of ₹ 9,17.99 lakh were provided through re-appropriation on 31 March 2016 due to receipt of funds from the Government of India under Pradhan Mantri Krishi Sinchai Yojana.			

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2425. Co-operation			
796. Tribal Area Sub-plan			
(31) Assistance for Overall Co-operative Development			
O	1,84.16	4,98.62	4,98.62
R	3,14.46		
Additional funds of ₹ 3,14.46 lakh were provided through re-appropriation on 31 March 2016 for starting of Overall Co-operative Development Project in Banswara by National Co-operative Development Corporation.			
2501. Special Programmes for Rural Development			
05. Waste Land Development (State share)			
196. Assistance to Zila Parishads/ District level Panchayats			
(05) Pradhan Mantri Krishi Sinchai Yojana (PMKSY) Other Intervention			
[02] Functional related			
S	0.03	11,18.00	11,18.00
R	11,17.97		
Additional funds of ₹ 11,17.97 lakh were provided through re-appropriation on 31 March 2016 due to receipt of funds from the Government of India under <i>Pradhan Mantri Krishi Sinchai Yojana</i> .			
2505. Rural Employment			
02. Rural Employment Guarantee Scheme (State share)			
800. Other expenditure			
(02) Innovatives/ Novel Schemes of Rural Development Department			
[03] Functional related			
O	0.02	6,28.00	6,28.00
R	6,27.98		
Additional funds of ₹ 6,27.98 lakh were provided through re-appropriation on 31 March 2016 for additional material component in compliance to declaration made in Budget Speech 2015-16.			
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	8,39.90	15,16.99	15,16.99
R	6,77.09		
Additional funds of ₹ 6,77.09 lakh were provided through re-appropriation on 31 March 2016 to release grants to Zila Parishads/ District level Panchayats as per the recommendations of 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			
(16) Untied Fund for Panchayati Raj Institutions			
[02] Functional/ Activities			
O	1,96.25	4,32.70	4,32.70
R	2,36.45		
Reasons for providing additional funds of ₹ 2,36.45 lakh through re-appropriation on 31 March 2016 have not been intimated (August 2016).			
196. Assistance to Zila Parishads/ District level Panchayats			
(26) Total Sanitation Campaign			
[02] Functional/ Activities			
O	72,47.88	2,01,41.79	2,01,41.79
R	1,28,93.91		
Additional funds of ₹ 1,28,93.91 lakh were provided through re-appropriation on 31 March 2016 due to receipt of funds from the Government of India under <i>Total Sanitation Campaign</i> .			
197. Assistance to Block Panchayats/ Intermediate level Panchayats			
(05) Grants for Panchayat Samitis under the recommendations of State Finance Commission (12% of total provision)			
[03] Functional/ Activities			
O	33,59.50	45,50.97	45,50.97
R	11,91.47		
Additional funds of ₹ 11,91.47 lakh were provided through re-appropriation on 31 March 2016 for Block Panchayats/ Intermediate level Panchayats as per recommendations of State Finance Commission.			
197. Assistance to Block Panchayats/ Intermediate level Panchayats			
(11) Untied Fund for Panchayat Raj Institutions			
[02] Functional/ Activities			
O	7,85.50	23,35.37	23,35.37
R	15,49.87		
Reasons for providing additional funds of ₹ 15,49.87 lakh through re-appropriation on 31 March 2016 have not been intimated (August 2016).			

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2515. Other Rural Development Programmes			
198. Assistance to Gram Panchayats			
(03) Grants for Gram Panchayats under the recommendations of State Finance Commission			
[03] Functional/Activities			
O	2,37,96.30	2,42,71.81	2,42,71.81
R	4,75.51		
Additional funds of ₹ 4,75.51 lakh were provided through re-appropriation on 31 March 2016 for Gram Panchayats as per the recommendations of 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	98,55.74	1,01,39.38	1,01,39.42
R	2,83.64			+ 0.04
Provision of ₹ 98,55.74 lakh was estimated to provide cooked mid-day meal per educational day for class 1 to 8 students of Government-aided Schools. Further, additional funds of ₹ 2,83.64 lakh were provided through re-appropriation on 31 March 2016 due to receipt of funds from the Government of India.			
3055. Road Transport			
796. Tribal Area Sub-plan			
(07) Rajasthan Transport Infrastructure Development Fund			
[01] Through the Transport Department			
O	0.01	2,78.55	2,78.55
R	2,78.54		
Reasons for providing additional funds of ₹ 2,78.54 lakh through re-appropriation on 31 March 2016 have not been intimated (August 2016).			
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	0.01	2,42.00	2,42.00
R	2,41.99		
Additional funds of ₹ 2,41.99 lakh were provided through re-appropriation on 31 March 2016 due to receipt of funds from the Government of India.			

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
3454. Census Surveys and Statistics			
02. Surveys and Statistics			
796. Tribal Area Sub-plan			
(02) Information Technology and Communication Department			
[03] District Office			
O	2,02.99	3,13.16	3,13.17
R	1,10.17			+ 0.01
Reasons for providing additional funds of ₹ 1,10.17 lakh through re-appropriation on 31 March 2016 have not been intimated (August 2016).			
02. Surveys and Statistics			
796. Tribal Area Sub-plan			
(05) Bhamashah Yojana, 2014			
[01] Economic and Statistics Department			
O	27,91.35	29,71.24	29,71.24
R	1,79.89		
Provision of ₹ 27,91.35 lakh was estimated for implementation of <i>Bhamashah Yojana, 2014</i> by transfer of financial and non-financial benefits of government schemes directly to woman head of every family of BPL, Antyodaya and Annapurna Families in a transparent way. Further, additional funds of ₹ 1,79.89 lakh were provided through re-appropriation on 31 March 2016 for transfer of funds to the bank account of woman head of every family of BPL and to meet expenditure on Bhamashah Nomination Card and net connectivity works.			
3456. Civil Supplies			
796. Tribal Area Sub-plan			
(01) Civil Supplies Schemes			
[04] Grants on Domestic Gas			
O	0.01	3,64.31	3,64.31
R	3,64.30		
Additional funds of ₹ 3,64.30 lakh were provided through re-appropriation on 31 March 2016 for payment of outstanding liabilities of Commercial Taxes Department under <i>Rajasthan Domestic LPG Subsidy Scheme, 2011</i> .			
796. Tribal Area Sub-plan			
(03) National Food Security Schemes			
[03] For families other than Antyodaya Family Anna Yojana			
O	32,77.05	34,24.79	34,07.67
R	1,47.74			- 17.12
Additional funds of ₹ 1,47.74 lakh were provided through re-appropriation on 31 March 2016 to meet increased expenditure on transportation and distribution of wheat under <i>National Food Security Scheme</i> due to increase in rates.			
Reasons for the final saving of ₹ 17.12 lakh have not been intimated (August 2016).			

GRANT No. 030 - (Contd.)

4. In view of entire provision remained unutilised under the head, augmentation of provision was unnecessary:-

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		
	1,09.50	..	- 1,09.50
R	1,09.49		

Additional funds of ₹ 1,09.49 lakh were provided through re-appropriation on 31 March 2016 to compensate the loss of farmers after reducing minimum support price by the Government of India due to lesser quality of wheat because of unseasonal rain and hailstrom. However, entire provision of ₹ 1,09.50 lakh remained unutilised, reasons for which have not been intimated (August 2016).

Capital**Voted**

- In view of final saving of ₹ 7,09,15.99 lakh, out of total supplementary grant of ₹ 61,01,52.61 lakh , provision of ₹ 61,01,52.58 lakh obtained in March 2016 through second supplementary grant was excessive.
- 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	3,71.36		
	1,25.51	1,31.30	+ 5.79
R	- 2,45.85		

Reasons for surrendering the provision of ₹ 2,45.85 lakh on 31 March 2016 and final excess of ₹ 5.79 lakh have not been intimated (August 2016).

80. General
796. Tribal Area Sub-plan
- (03) General Building (Jail Department)
- [02] Other Building

O	6,42.48		
	20.16	20.16	..
R	- 6,22.32		

Reasons for surrendering the provision of ₹ 6,22.32 lakh on 31 March 2016 have not been intimated (August 2016).

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)			
[03] Police Modernisation Scheme			
O	5,30.97		
R	- 5,30.97	..	..
Entire provision of ₹ 5,30.97 lakh was surrendered on 31 March 2016 due to cancellation of works under the scheme. However, detailed reasons have not been intimated (August 2016).			
80. General			
796. Tribal Area Sub-plan			
(05) Judicial Building (Tribal Area Sub-plan)			
O	15,81.21		
R	- 14,58.09	1,23.12	1,23.12
80. General			
796. Tribal Area Sub-plan			
(06) General Building (Excise Department)			
O	3,53.98		
R	- 1,84.51	1,69.47	1,69.47
Provision of ₹ 16,42.60 lakh under the above two heads was surrendered on 31 March 2016 due to less expenditure on construction works, detailed reasons for which have not been intimated (August 2016).			
4202. Capital Outlay on Education, Sports, Art and Culture			
01. General Education			
796. Tribal Area Sub-plan			
(11) Block Institute for Teachers Education			
[90] Construction Works			
O	1,78.00		
R	- 1,78.00	..	..
Entire provision of ₹ 1,78.00 lakh was surrendered on 31 March 2016 due to non-receipt of funds from the Government of India. During 2014-15, entire provision was also surrendered with the same reason.			
02. Technical Education			
796. Tribal Area Sub-plan			
(01) Through the Director, Technical Education			
O	3,08.90		
R	- 1,57.50	1,51.40	1,77.40
Provision of ₹ 1,57.50 lakh was surrendered on 31 March 2016 mainly due to less execution of works by Public Works Department and less expenditure on machineries and equipments. Reasons for the final excess of ₹ 26.00 lakh have not been intimated (August 2016).			

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4210. Capital Outlay on Medical and Public Health			
01. Urban Health Services			
796. Tribal Area Sub-plan			
(04) Works under XIII Finance Commission			
[90] Construction Works			
O	0.02	..	- 2,80.99
R	- 0.02		
02. Rural Health Services (Directorate of Medical and Health Services)			
796. Tribal Area Sub-plan			
(02) Works under XIII Finance Commission			
[90] Hospital and Dispensaries			
O	0.02	..	- 2,25.00
R	- 0.02		
<p><i>Minus</i> expenditure of ₹ 5,05.99 lakh under the above two heads was due to deposit of unspent amount regarding XIII Finance Commission received from Rajasthan Medical Services Corporation Limited.</p>			
02. Rural Health Services (Directorate of Medical and Health Services)			
796. Tribal Area Sub-plan			
(03) NABARD Loan based Schemes			
[01] Construction of Health Sub-Centres			
O	27,05.69	12,65.00	12,65.00
R	- 14,40.69		
02. Rural Health Services (Directorate of Medical and Health Services)			
796. Tribal Area Sub-plan			
(03) NABARD Loan based Schemes			
[02] Construction of Primary Health Centres			
O	5,64.87	1,87.50	1,87.50
R	- 3,77.37		
02. Rural Health Services (Directorate of Medical and Health Services)			
796. Tribal Area Sub-plan			
(03) NABARD Loan based Schemes			
[03] Construction of Community Health Centres			
O	2,95.00	1,11.50	1,11.50
R	- 1,83.50		

Provision of ₹ 20,01.56 lakh under the above three heads was surrendered on 31 March 2016 due to slow progress of works.

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4210. Capital Outlay on Medical and Public Health			
03. Medical Education, Training and Research			
796. Tribal Area Sub-plan			
(01) Hospital and Dispensaries- Medical Education			
[01] Medical College and Associate Group of hospitals, Jaipur			
O	14,00.00		
R	- 3,92.80		
	10,07.20	8,35.88	- 1,71.32
Reasons for the anticipated saving of ₹ 3,92.80 lakh and final saving of ₹ 1,71.32 lakh have not been intimated (August 2016).			
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	88,19.16		
R	- 47,79.64		
	40,39.52	40,38.72	- 0.80
01. Water Supply			
796. Tribal Area Sub-plan			
(01) Rural Water Supply Schemes			
[10] Narmada Water Supply Scheme (F.R.) (NABARD)			
O	6,88.91		
R	- 3,77.78		
	3,11.13	3,11.13	..
01. Water Supply			
796. Tribal Area Sub-plan			
(01) Rural Water Supply Schemes			
[16] Nagaur Lift Canal Phase-II			
O	56,33.55		
R	- 34,91.20		
	21,42.35	21,42.35	..
01. Water Supply			
796. Tribal Area Sub-plan			
(01) Rural Water Supply Schemes			
[19] Nagda-Anta-Baldevpura Water Supply Project			
O	1,70.26		
R	- 1,15.70		
	54.56	54.56	..

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			
[26] Narmada-Guda-Malani Water Supply Scheme			
O	3,37.20	1,58.05	1,58.04
R	- 1,79.15		
01. Water Supply			
796. Tribal Area Sub-plan			
(01) Rural Water Supply Schemes			
[28] Rajgarh-Bungi Water Supply Project			
O	8,10.00	4,24.05	4,24.05
R	- 3,85.95		
01. Water Supply			
796. Tribal Area Sub-plan			
(01) Rural Water Supply Schemes			
[33] Narmada Project (D.R.)			
O	5,55.79	41.53	41.53
R	- 5,14.26		
01. Water Supply			
796. Tribal Area Sub-plan			
(01) Rural Water Supply Schemes			
[35] Barmer Lift Canal Water Supply Project- Phase-2 Part C (Cluster Scheme for 473 Villages)			
O	3,37.20	..	..
R	- 3,37.20	..	..
01. Water Supply			
796. Tribal Area Sub-plan			
(01) Rural Water Supply Schemes			
[60] National Rural Drinking Water Programme 5% assured amount for Water Quality Control			
O	10,33.09	4,53.35	4,53.34
R	- 5,79.74			- 0.01

Provision of ₹ 1,07,60.62 lakh under the above nine heads was surrendered on 31 March 2016 due to less execution of works. However, detailed reasons have not been intimated (August 2016).

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	20,25.00	6,09.14	6,06.14
R	- 14,15.86			- 3.00
01. Water Supply			
796. Tribal Area Sub-plan			
(02) Urban Water Supply Schemes			
[15] Nagaur Lift Canal Project Phase-II			
O	33,75.00	18,73.99	18,73.99
R	- 15,01.01		
01. Water Supply			
796. Tribal Area Sub-plan			
(02) Urban Water Supply Schemes			
[19] Nagda-Anta-Baldevpura Water Supply Scheme			
O	2,41.85	70.52	70.51
R	- 1,71.33		
01. Water Supply			
796. Tribal Area Sub-plan			
(02) Urban Water Supply Schemes			
[24] Rajgarh-Bungi Water Supply Scheme (Urban)			
O	3,48.06	1,46.63	1,46.63
R	- 2,01.43		
01. Water Supply			
796. Tribal Area Sub-plan			
(02) Urban Water Supply Schemes			
[25] Indroka-Manaklao-Dantiwada Drinking Water Project (Urban)			
O	2,94.00	1,27.66	1,27.66
R	- 1,66.34		

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
796. Tribal Area Sub-plan			
(02) Urban Water Supply Schemes			
[30] 200 M.L.D. Water Purification Plant Surajpura (Urban)			
O	7,55.72		
R	- 3,56.99	3,98.73	3,98.73
			..
01. Water Supply			
796. Tribal Area Sub-plan			
(02) Urban Water Supply Schemes			
[31] Urban Water Supply Scheme, Jalore			
O	3,08.00		
R	- 1,54.00	1,54.00	1,53.99
			- 0.01
01. Water Supply			
796. Tribal Area Sub-plan			
(02) Urban Water Supply Schemes			
[34] Replacement of old and contaminate the environment pipelines and for facility of clean water to Consumers			
O	3,00.00		
R	- 1,10.33	1,89.67	1,89.66
			- 0.01
01. Water Supply			
796. Tribal Area Sub-plan			
(02) Urban Water Supply Schemes			
[45] Construction work of Isarda Dam (through the Water Resources Department)			
O	1,40.00		
R	- 1,40.00	..	..
			..
Provision of ₹ 42,17.29 lakh under the above nine heads was surrendered on 31 March 2016 due to less/ non-execution of works. However, detailed reasons have not been intimated (August 2016).			
4217. Capital Outlay on Urban Development			
03. Integrated Development of Small and Medium Towns			
796. Tribal Area Sub-plan			
(04) Shahari Jan Sahbhagi Yojana			
O	3,37.50		
R	- 1,81.28	1,56.22	1,56.22
			..
Reasons for surrendering the provision of ₹ 1,81.28 lakh on 31 March 2016 have not been intimated (August 2016).			

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4217. Capital Outlay on Urban Development			
03. Integrated Development of Small and Medium Towns			
796. Tribal Area Sub-plan			
(07) Urban Roads and Drainage etc. (ROB)			
[01] For Various Urban Bodies			
O	16,87.50	14,20.30	14,20.30
R	- 2,67.20		
Reasons for surrendering the provision of ₹ 2,67.20 lakh on 31 March 2016 have not been intimated (August 2016).			
04. Slum Area Improvement			
796. Tribal Area Sub-plan			
(02) Rajeev Housing Scheme for Slum Free India			
O	35,10.00	59.18	59.18
R	- 34,50.82		
Reasons for surrendering the provision of ₹ 34,50.82 lakh on 31 March 2016 have not been intimated (August 2016).			
4225. Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(09) Various construction works in Sub-plan area for irrigation facilities (S.C.A.)			
[01] Construction of Water Storage Structures			
O	3,50.00	..	..
R	- 3,50.00		
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(09) Various construction works in Sub-plan area for irrigation facilities (S.C.A.)			
[02] Strengthening of Canal			
O	2,00.00	..	..
R	- 2,00.00		

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4225. Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(09) Various construction works in Sub-plan area for irrigation facilities (S.C.A.)			
[03] Construction of Water Uplifting Irrigated Schemes and revival of closed Water Uplifting Irrigated Schemes			
O	3,00.00		
R	- 3,00.00	..	..
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(11) Schemes for amount received from Government of India under Article 275(1) of the Constitution of India (S.C.A.)			
[01] Renovation and construction of Ashram Hostels			
O	25,50.00		
R	- 13,40.00	12,10.00	..
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(11) Schemes for amount received from Government of India under Article 275(1) of the Constitution of India (S.C.A.)			
[06] Establishment of Archery Academy			
O	2,00.00		
R	- 2,00.00	..	..
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(11) Schemes for amount received from Government of India under Article 275(1) of the Constitution of India (S.C.A.)			
[07] Construction of Community Buildings			
O	2,00.00		
R	- 2,00.00	..	..

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4225. Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(11) Schemes for amount received from Government of India under Article 275(1) of the Constitution of India (S.C.A.)			
[08] Renovation and construction of Tribal Buildings			
O	9,00.00	..	..
R	- 9,00.00	..	..
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(11) Schemes for amount received from Government of India under Article 275(1) of the Constitution of India (S.C.A.)			
[10] Construction of Roads and Bridges			
O	20,86.84	6,42.00	..
R	- 14,44.84	6,42.00	..
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(16) Capital works in Bikhri Tribal Areas (S.C.A.)			
[04] To connect Bastis with Service Centres			
O	4,00.00	1,00.00	..
R	- 3,00.00	1,00.00	..
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(17) Capital works in MADA Areas (S.C.A.)			
[03] To connect Tribal Bastis with Service Centres			
O	3,00.00	1,00.00	..
R	- 2,00.00	1,00.00	..

Provision of ₹ 54,34.84 lakh under the above ten heads was surrendered on 31 March 2016 due to less/ non- receipt of funds from the Government of India. However, detailed reasons have not been intimated (August 2016).

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)			
[13] Construction of Monuments			
O	1,00.00		
R	- 1,00.00	16.03	+ 16.03
		..	
Entire provision of ₹ 1,00.00 lakh was surrendered on 31 March 2016 due to reduction in plan ceiling. However, expenditure of ₹ 16.03 lakh was incurred without provision under the head, reasons for which have not been intimated (August 2016).			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(20) Programme under Special Scheme for Tribal Area Development (Tribal Welfare Fund)			
[21] Renewal and construction of public school buildings			
O	14,20.69		
R	- 9,76.69	4,44.00	4,44.00
		..	
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(20) Programme under Special Scheme for Tribal Area Development (Tribal Welfare Fund)			
[23] Construction of additional facilities including solar light in hostel buildings and drinking water facility			
O	2,00.00		
R	- 1,09.72	90.28	90.28
		..	
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(20) Programme under Special Scheme for Tribal Area Development (Tribal Welfare Fund)			
[28] Infrastructural construction work at religious places			
O	2,00.00		
R	- 1,40.06	59.94	59.94
		..	

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)			
[31] Construction of hospital building			
O	2,00.00	..	..
R	- 2,00.00	..	..
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(22) Programme under Special Scheme for Bikhri Tribal Area Development (Tribal Welfare Fund)			
[02] Construction and renovation of hostel buildings			
O	1,30.00	..	..
R	- 1,30.00	..	..
Provision of ₹ 15,56.47 lakh under the above five heads was surrendered on 31 March 2016 due to reduction in plan ceiling of these schemes.			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(24) Capital works for development of tribal sub-plan area (S.C.A.)			
[01] To connect Tribal Bastis from Service Centres			
O	14,46.96	3,00.00	..
R	- 11,46.96	3,00.00	..
Provision of ₹ 11,46.96 lakh was surrendered on 31 March 2016 due to less receipt of funds from the Government of India under the Scheme.			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(27) Through the Social Justice and Empowerment Department			
[01] Construction of boys hostel building			
O	5,00.00	3.20	..
R	- 4,96.80	3.20	..
Provision of ₹ 4,96.80 lakh was surrendered on 31 March 2016 due to less execution of construction works, detailed reasons for which have not been intimated (August 2016).			

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
4235. Capital Outlay on Social Security and Welfare			
02. Social Welfare			
796. Tribal Area Sub-plan			
(01) Construction of Dhan Lakshmi Mahila Samridhi Kendra			
[01] Through the Woman Empowerment Department			
O	1,55.00	..	..
R	- 1,55.00	..	..
Provision of ₹ 1,55.00 lakh was surrendered on 31 March 2016 due to reduction in financial limits by the Finance Department.			
4236. Capital Outlay on Nutrition			
02. Distribution of Nutritious Food and Beverages			
796. Tribal Area Sub-plan			
(01) Construction of Aanganbari Centres under I.C.D.S. Mission Mode			
O	26,44.83	7,55.50	..
R	- 18,89.33	7,55.50	..
Provision of ₹ 18,89.33 lakh was surrendered on 31 March 2016 due to less execution of works, detailed reasons for which have not been intimated (August 2016).			
02. Distribution of Nutritious Food and Beverages			
796. Tribal Area Sub-plan			
(02) Upgradation and maintenance of Aanganbari Centres including Cretche construction under I.C.D.S. Mission Mode			
O	1,95.71	..	..
R	- 1,95.71	..	..
Provision of ₹ 1,95.71 lakh was surrendered on 31 March 2016 due to non-execution of works, detailed reasons for which have not been intimated (August 2016).			
4250. Capital Outlay on Other Social Services			
796. Tribal Area Sub-plan			
(01) Training			
[01] Plants and Equipments			
O	4,84.96	1,48.03	..
R	- 3,36.93	1,48.03	..
Provision of ₹ 4,84.96 lakh was estimated for purchase of machinery and equipments as per new curriculum decided by Director General of Employment and Training (DGET) and for new ITIs with the condition that construction of building should be completed prior to purchase of machineries etc. However, provision of ₹ 3,36.93 lakh was surrendered on 31 March 2016 due to reduction in plan ceiling and partial/ non-supply of complete material by firms.			

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4250. Capital Outlay on Other Social Services			
796. Tribal Area Sub-plan			
(02) Building construction of new ITIs			
[90] Construction Works			
O	7,94.96	4,97.92	4,92.69
R	- 2,97.04			- 5.23
Provision of ₹ 7,94.96 lakh was estimated for construction of 9 new ITI buildings, construction of computer labs and workshop for plumber trade in Tribal Sub-plan Area, but due to non-allotment of land for 4 ITIs, non-commencement of construction works in 3 ITIs because of less allotment of land and non-completion of proceedings of tenders etc., as the land for 1 ITI was allotted in February 2016 resulted in less expenditure incurred and the provision of ₹ 2,97.04 lakh was surrendered on 31 March 2016.			
796. Tribal Area Sub-plan			
(04) Construction works for Pilgrims through Department			
O	1,20.00	15.09	15.09
R	- 1,04.91		
Provision of ₹ 1,04.91 lakh was surrendered on 31 March 2016 due to less execution of works. However, detailed reasons have not been intimated (August 2016).			
4401. Capital Outlay on Crop Husbandry			
796. Tribal Area Sub-plan			
(08) Building Construction for Farmers Service Centre and Village Knowledge Centre			
O	14,15.00	5,76.21	5,76.21
R	- 8,38.79		
Reasons for surrendering the provision of ₹ 8,38.79 lakh on 31 March 2016 have not been intimated (August 2016).			
4575. Capital Outlay on Other Special Areas Programmes			
02. Backward Area			
796. Tribal Area Sub-plan			
(01) For Zila Parishads (Rural Development Cell)			
[01] Development of Mewat Area			
O	8,10.00	6,23.70	6,23.70
R	- 1,86.30		

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4575. Capital Outlay on Other Special Areas Programmes			
02. Backward Area			
796. Tribal Area Sub-plan			
(01) For Zila Parishads (Rural Development Cell)			
[02] Magra Area Development			
O	6,75.00	5,25.55	5,25.55
R	- 1,49.45		
Provision of ₹ 3,35.75 lakh under the above two heads was surrendered on 31 March 2016 due to less receipt of proposals from districts in the financial year for execution of works relating to Jal Swavlamban to utilise reserve fund under <i>Mukhya Mantri Jal Swavlamban Abhiyan</i> .			
06. Border Area Development (Central Assistance)			
796. Tribal Area Sub-plan			
(01) For Zila Parishads (Rural Development Cell)			
O	22,95.00	18,95.00	18,95.00
R	- 4,00.00		
Provision of ₹ 4,00.00 lakh was surrendered on 31 March 2016 due to less receipt of funds from the Government of India under <i>Border Area Development Project</i> .			
4700. Capital Outlay on Major Irrigation			
02. Chambal Project (Commercial)			
796. Tribal Area Sub-plan			
(01) Through the Area Development Commissioner, Chambal			
[01] Right Main Canal			
O	5,05.12	1,14.33	1,14.33
R	- 3,90.79		
02. Chambal Project (Commercial)			
796. Tribal Area Sub-plan			
(01) Through the Area Development Commissioner, Chambal			
[02] Left Main Canal			
O	3,49.50	1.49	1.49
R	- 3,48.01		
Provision of ₹ 7,38.80 lakh under the above two heads was surrendered on 31 March 2016 due to less execution of works, detailed reasons for which have not been intimated (August 2016).			

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4700. Capital Outlay on Major Irrigation			
24. Narmada Project (Commercial)			
796. Tribal Area Sub-plan			
(01) Construction Works			
O	20,38.50	7,30.63	7,30.63
R	- 13,07.87		
Provision of ₹ 13,07.87 lakh was surrendered on 31 March 2016 due to less execution of works, detailed reasons for which have not been intimated (August 2016).			
27. Mahi Project (Commercial)			
796. Tribal Area Sub-plan			
(02) Regeneration / Upgradation/ Modernisation/ Renovation of Projects			
[01] Strengthening of Canals			
O	5,00.99	1,32.00	1,32.00
R	- 3,68.99		
Provision of ₹ 3,68.99 lakh was surrendered on 31 March 2016 due to less execution of works, detailed reasons for which have not been intimated (August 2016).			
32. Parvan Project (Commercial)			
796. Tribal Area Sub-plan			
(01) Construction Works			
O	2,02.50	0.61	0.61
R	- 2,01.89		
Reasons for surrendering the provision of ₹ 2,01.89 lakh on 31 March 2016 have not been intimated (August 2016).			
4701. Capital Outlay on Medium Irrigation			
63. Gardada Project (Commercial)			
796. Tribal Area Sub-plan			
(01) Construction Works			
O	1,49.00	21.34	21.34
R	- 1,27.66		
Provision of ₹ 1,27.66 lakh was surrendered on 31 March 2016 due to less execution of works, detailed reasons for which have not been intimated (August 2016).			
4702. Capital Outlay on Minor Irrigation			
796. Tribal Area Sub-plan			
(01) Minor Irrigation Construction Works (through the Chief Engineer, Water Resources)			
[01] Execution			
O	3,25.50	2,14.45	2,14.46
R	- 1,11.05			+ 0.01
Provision of ₹ 1,11.05 lakh was surrendered on 31 March 2016 due to less expenditure on pay and allowances, detailed reasons for which have not been intimated (August 2016).			

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	24,00.00	18,63.93	18,63.93
R	- 5,36.07		
Provision of ₹ 5,36.07 lakh was surrendered on 31 March 2016 due to slow progress of works, detailed reasons for which have not been intimated (August 2016).			
796. Tribal Area Sub-plan			
(03) Accelerated Irrigation Benefit Programme			
[01] Construction Works			
O	10,00.00	2,28.65	2,28.65
R	- 7,71.35		
Provision of ₹ 7,71.35 lakh was surrendered on 31 March 2016 due to less execution of works. However, detailed reasons have not been intimated (August 2016).			
796. Tribal Area Sub-plan			
(05) Rehabilitation of Minor Irrigation Projects (through the Chief Engineer, Quality Control and External Assistance)			
O	3,69.20	1,28.11	1,14.80
R	- 2,41.09			- 13.31
Reasons for surrendering the provision of ₹ 2,41.09 lakh on 31 March 2016 and final saving of ₹ 13.31 lakh have not been intimated (August 2016).			
796. Tribal Area Sub-plan			
(12) Minor Irrigation Construction Works (for water concept)			
[01] Construction Works			
O	80,51.05	31,38.45	31,38.45
R	- 49,12.60		
796. Tribal Area Sub-plan			
(13) Water Course Structure (for water concept)			
[01] Construction Works			
O	14,29.92	69.12	69.12
R	- 13,60.80		
Provision of ₹ 62,73.40 lakh under the above two heads was surrendered on 31 March 2016 due to less execution of works. However, detailed reasons have not been intimated (August 2016).			

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
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	1,97.00		
		73.18	
R	- 1,23.82	73.18	..

Provision of ₹ 1,23.82 lakh was surrendered on 31 March 2016 due to (i) construction of pucca water courses was executed in less area as the work is done only after harvesting and the work was also obstructed because of dispute with farmers for construction of water courses and (ii) posts of 20 Jr. Engineers remaining vacant, out of 27 sanctioned posts.

4801. Capital Outlay on Power Projects			
80. General			
796. Tribal Area Sub-plan			
(02) Investment in Rajasthan Rajya Vidyut Utpadan Nigam Limited			
O	1,71,24.75		
		1,54,44.00	
R	- 16,80.75	1,54,44.00	..
80. General			
796. Tribal Area Sub-plan			
(03) Investment in Rajasthan Rajya Vidyut Prasaran Nigam Limited			
O	74,52.00		
		73,05.66	
R	- 1,46.34	73,05.66	..

Provision of ₹ 18,27.09 lakh under the above two heads was surrendered on 31 March 2016 due to reduction in plan ceiling resulting in less investment in Share Capital.

80. General			
796. Tribal Area Sub-plan			
(04) Investment in Jaipur Vidyut Vitran Nigam Limited			
O	1,62,19.93		
		1,00,03.09	
R	- 62,16.84	1,00,03.09	..

Provision of ₹ 62,16.84 lakh was surrendered (₹ 4,34.20 lakh) and re-appropriated to other heads (₹ 57,82.64 lakh) on 31 March 2016 due to reduction in plan ceiling resulting in less investment in Share Capital.

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4801. Capital Outlay on Power Projects			
80. General			
796. Tribal Area Sub-plan			
(05) Investment in Jodhpur Vidyut Vitran Nigam Limited			
O	1,84,60.85	95,77.56	95,77.56
R	- 88,83.29		
80. General			
796. Tribal Area Sub-plan			
(06) Investment in Ajmer Vidyut Vitran Nigam Limited			
O	1,84,93.53	85,63.97	85,63.97
R	- 99,29.56		
Provision of ₹ 1,88,12.85 lakh under the above two heads was re-appropriated to other heads on 31 March 2016 due to reduction in plan ceiling resulted in less investment in Share Capital.			
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	10,15.49	6,29.33	6,29.33
R	- 3,86.16		
03. State Highways			
796. Tribal Area Sub-plan			
(03) Strengthening, Modernisation, Renovation and Widening of Small District Roads			
O	10,39.38	3,22.90	3,22.90
R	- 7,16.48		
Provision of ₹ 11,02.64 lakh under the above two heads was surrendered on 31 March 2016 due to less execution of road works. However, detailed reasons have not been intimated (August 2016).			
03. State Highways			
796. Tribal Area Sub-plan			
(04) Roads recouped from State Road Development Fund (S.H.)			
[90] Construction Works			
O	43,00.88	9,44.70	9,44.70
R	- 33,56.18		
Provision of ₹ 33,56.18 lakh was surrendered on 31 March 2016 due to less execution of road works. However, detailed reasons have not been intimated (August 2016).			

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
5054. Capital Outlay on Roads and Bridges			
03. State Highways			
796. Tribal Area Sub-plan			
(04) Roads recouped from State Road Development Fund (S.H.)			
[91] Percentage charges for establishment expenditure (2059)			
O	3,44.07	..	..
R	- 3,44.07	..	..
03. State Highways			
796. Tribal Area Sub-plan			
(04) Roads recouped from State Road Development Fund (S.H.)			
[93] Percentage charges for Roads and Bridges (3054)			
O	1,29.03	..	..
R	- 1,29.03	..	..
Reasons for surrendering the entire provision of ₹ 4,73.10 lakh under the above two heads on 31 March 2016 have not been intimated (August 2016).			
03. State Highways			
796. Tribal Area Sub-plan			
(07) Roads recouped from Central Road Fund			
O	33,75.00	9,47.10	..
R	- 24,27.90	9,47.10	..
Provision of ₹ 24,27.90 lakh was surrendered on 31 March 2016 due to less execution of road works. However, detailed reasons have not been intimated (August 2016).			
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	5,97.35	2,34.19	- 7.76
R	- 3,63.16	2,26.43	- 7.76
04. District and Other Roads			
796. Tribal Area Sub-plan			
(06) R.I.D.F. Roads financed by NABARD			
[08] Roads Upgrading Project (Navdasham)			
O	11,06.19	5,77.41	- 15.95
R	- 5,28.78	5,61.46	- 15.95

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			
[10] Roads Upgrading Project (Ekvinshitam)			
O	7,16.81		
R	- 4,52.93		
	2,63.88	2,63.87	- 0.01
Provision of ₹ 13,44.87 lakh under the above three heads was surrendered on 31 March 2016 due to less execution of road works. However, detailed reasons for which and reasons for final saving of ₹ 23.71 lakh under heads "5054-04-796 (06) [07] and [08]" have not been intimated (August 2016).			
04. District and Other Roads			
796. Tribal Area Sub-plan			
(08) Roads recouped from State Road Development Fund (M.D.R.)			
[90] Construction Works			
O	28,67.26		
R	- 23,89.26		
	4,78.00	4,78.00	..
Provision of ₹ 23,89.26 lakh was surrendered on 31 March 2016 due to less execution of works. However, detailed reasons have not been intimated (August 2016).			
04. District and Other Roads			
796. Tribal Area Sub-plan			
(08) Roads recouped from State Road Development Fund (M.D.R.)			
[91] Percentage charges for establishment expenditure (2059)			
O	2,29.37		
R	- 2,29.37		

Reasons for surrendering the entire provision of ₹ 2,29.37 lakh on 31 March 2016 have not been intimated (August 2016).			
04. District and Other Roads			
796. Tribal Area Sub-plan			
(15) Rajasthan Road Area Modernisation Project financed by World Bank			
[01] Rural Link Roads			
O	30,97.35		
R	- 16,78.04		
	14,19.31	14,19.32	+ 0.01
Provision of ₹ 16,78.04 lakh was surrendered on 31 March 2016 due to less execution of works. However, detailed reasons have not been intimated (August 2016).			

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			
(15) Rajasthan Road Area Modernisation Project financed by World Bank			
[02] Road Safety Management			
O	1,76.99	5.62	5.62
R	- 1,71.37		
Provision of ₹ 1,71.37 lakh was surrendered on 31 March 2016 due to less execution of works. However, detailed reasons have not been intimated (August 2016).			
04. District and Other Roads			
796. Tribal Area Sub-plan			
(15) Rajasthan Road Area Modernisation Project financed by World Bank			
[91] Percentage charges for establishment expenditure (2059)			
O	2,61.94	1,13.99	1,14.00
R	- 1,47.95			+ 0.01
Reasons for surrendering the provision of ₹ 1,47.95 lakh on 31 March 2016 have not been intimated (August 2016).			
04. District and Other Roads			
796. Tribal Area Sub-plan			
(17) Construction and expansion of Air Strips			
O	3,31.87	22.60	20.00
R	- 3,09.27			- 2.60
Provision of ₹ 3,09.27 lakh was surrendered on 31 March 2016 due to less expenditure incurred by PWD on development and improvement of air strips. However, detailed reasons have not been intimated (August 2016).			
05. Roads			
796. Tribal Area Sub-plan			
(01) Construction of Inter-State Roads			
O	2,70.00	..	..
R	- 2,70.00		
Reasons for surrendering the entire provision of ₹ 2,70.00 lakh on 31 March 2016 have not been intimated (August 2016).			

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
5452. Capital Outlay on Tourism			
80. General			
796. Tribal Area Sub-plan			
(01) Development of Tourist Places			
O	7,14.99	4,52.04	4,52.04
R	- 2,62.95		
Provision of ₹ 2,62.95 lakh was surrendered on 31 March 2016 due to reduction in plan ceiling and non-transfer of funds to executive agency for modernisation of Palace on Wheel.			
5475. Capital Outlay on Other General			
Economic Services			
796. Tribal Area Sub-plan			
(01) Information Technology and Communication Department			
[10] Aarogya Online			
O	1,40.00	10.00	10.00
R	- 1,30.00		
Provision of ₹ 1,30.00 lakh was surrendered on 31 March 2016 due to less expenditure on computerisation. However, detailed reasons have not been intimated (August 2016).			
796. Tribal Area Sub-plan			
(01) Information Technology and Communication Department			
[12] Swan Horizontal			
O	8,46.60	3,50.00	3,50.00
R	- 4,96.60		
Provision of ₹ 4,96.60 lakh was surrendered on 31 March 2016 due to less expenditure on computerisation. However, detailed reasons have not been intimated (August 2016).			
796. Tribal Area Sub-plan			
(01) Information Technology and Communication Department			
[17] CMIS (Common Management Information Services			
O	3,50.00	21.53	21.53
R	- 3,28.47		
Provision of ₹ 3,28.47 lakh was surrendered on 31 March 2016 due to less expenditure on computerisation. However, detailed reasons have not been intimated (August 2016).			
796. Tribal Area Sub-plan			
(01) Information Technology and Communication Department			
[23] GIS			
O	7,12.86	2,21.03	2,21.03
R	- 4,91.83		
Provision of ₹ 4,91.83 lakh was surrendered on 31 March 2016 due to less expenditure on computerisation. However, detailed reasons have not been intimated (August 2016).			

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			
[24] Raj Sampark			
O	1,29.80	13.48	13.48
R	- 1,16.32		
796. Tribal Area Sub-plan (01) Information Technology and Communication Department			
[30] Rajasthan Accountability Assurance System (RAAS)			
O	6,04.00	5,00.00	5,00.00
R	- 1,04.00		
Provision of ₹ 2,20.32 lakh under the above two heads was surrendered on 31 March 2016 due to less expenditure on computerisation. However, detailed reasons have not been intimated (August 2016).			
6801. Loans for Power Projects			
796. Tribal Area Sub-plan (01) Loans to Jaipur Vidyut Vitran Nigam Limited			
[01] Loans under UDAY Yojana			
S	17,41,21.61	15,90,92.15	15,90,92.14
R	- 1,50,29.46			- 0.01
796. Tribal Area Sub-plan (02) Loans to Jodhpur Vidyut Vitran Nigam Limited			
[01] Loans under UDAY Yojana			
S	16,12,55.15	14,55,20.63	14,55,20.63
R	- 1,57,34.52		
796. Tribal Area Sub-plan (03) Loans to Ajmer Vidyut Vitran Nigam Limited			
[01] Loans under UDAY Yojana			
S	16,76,95.87	15,91,09.07	15,91,09.07
R	- 85,86.80		

Provision of ₹ 50,30,72.63 lakh under the above three heads obtained in March 2016 through second supplementary grant in anticipation of loans to Power Companies under UDAY Yojana was excessive in view of anticipated saving.

Provision of ₹ 3,93,50.78 lakh under the above three heads was re-appropriated on 31 March 2016 due to less release of bonds of UDAY Yojana.

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
6801. Loans for Power Projects			
796. Tribal Area Sub-plan			
(04) Loans to Rajasthan Rajya Vidyut Prasaran Nigam Limited			
[01] Rajasthan Renewal Energy Transmission Investment Programme			
S	6,79.48		
R	- 4,75.67	2,03.81	2,03.81
			..

Provision of ₹ 4,75.67 lakh was surrendered on 31 March 2016 due to less receipt of loans. However, detailed reasons have not been intimated (August 2016).

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 -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
796. Tribal Area Sub-plan			
(01) Rural Water Supply Schemes			
[02] Maintenance Percentage charges (O&M) for Rural Schemes transferred from M. H. 2215-Water Supply and Sanitation-01-102			
O	38,55.90		
R	4,64.47	43,20.37	45,37.88
			+ 2,17.51

Additional funds of ₹ 4,64.47 lakh were provided through re-appropriation on 31 March 2016 due to accelerated progress of works in rural areas under these scheme. However, detailed reasons for which and reasons for final excess of ₹ 2,17.51 lakh have not been intimated (August 2016).

01. Water Supply
796. Tribal Area Sub-plan
(01) Rural Water Supply Schemes
[03] Chambal-Dholpur-Bharatpur Project (NABARD)

O	2,01.20		
R	1,10.24	3,11.44	3,11.44
			..

01. Water Supply
796. Tribal Area Sub-plan
(01) Rural Water Supply Schemes
[04] Bisalpur-Dudu Water Supply (NABARD)

O	4,05.60		
R	5,83.50	9,89.10	9,89.10
			..

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			
[05] Churu-Jhunjhunu Water Supply Project Phase-II-(EAP)			
O	12,86.07	19,09.23	19,09.23
R	6,23.16		
01. Water Supply			
796. Tribal Area Sub-plan			
(01) Rural Water Supply Schemes			
[07] Indroka-Manaklao-Dantiwada Water Supply Scheme			
O	2,02.50	5,17.12	5,17.12
R	3,14.62		
01. Water Supply			
796. Tribal Area Sub-plan			
(01) Rural Water Supply Schemes			
[17] Chambal-Bhilwara Water Supply Scheme			
O	5,06.20	8,58.70	8,58.70
R	3,52.50		
01. Water Supply			
796. Tribal Area Sub-plan			
(01) Rural Water Supply Schemes			
[20] Pokran-Phalsund Water Supply Project			
O	13,44.00	20,03.02	20,03.02
R	6,59.02		
01. Water Supply			
796. Tribal Area Sub-plan			
(01) Rural Water Supply Schemes			
[22] Fatehpur-Laxmangarh Drinking Water Project			
O	10,53.75	17,36.43	17,36.42
R	6,82.68			- 0.01

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			
[25] Fluoride Control Project, Ajmer-Pisangan			
O	1,01.41	4,08.78	4,08.78
R	3,07.37		
01. Water Supply			
796. Tribal Area Sub-plan			
(01) Rural Water Supply Schemes			
[30] Chambal-Baler-Sawaimadhopur Water Supply Scheme			
O	1,17.50	2,83.54	2,54.59
R	1,66.04			- 28.95
01. Water Supply			
796. Tribal Area Sub-plan			
(01) Rural Water Supply Schemes			
[31] Water Supply Project for 72 Villages of Navan			
O	13.50	1,71.66	1,71.66
R	1,58.16		
01. Water Supply			
796. Tribal Area Sub-plan			
(01) Rural Water Supply Schemes			
[36] Jawai, Pali-Jodhpur Pipeline Project- Phase-II (Cluster Project)			
O	2,23.00	6,56.09	6,56.09
R	4,33.09		
01. Water Supply			
796. Tribal Area Sub-plan			
(01) Rural Water Supply Schemes			
[37] Beawer-Jawaja Cluster Scheme			
O	2,96.64	6,11.95	6,11.94
R	3,15.31			- 0.01

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			
[38] Gagrin Water Supply Scheme			
O	2,52.70	11,18.24	11,18.23
R	8,65.54		
01. Water Supply			
796. Tribal Area Sub-plan			
(01) Rural Water Supply Schemes			
[40] Jawai Cluster Project - II			
O	8,93.62	15,52.55	15,52.55
R	6,58.93		
01. Water Supply			
796. Tribal Area Sub-plan			
(01) Rural Water Supply Schemes			
[41] Bisalpur-Dudu Project-Chaksu, Phagi and Bassi			
O	8,84.45	23,22.50	23,22.49
R	14,38.05		
01. Water Supply			
796. Tribal Area Sub-plan			
(01) Rural Water Supply Schemes			
[44] Chambal-Bhilwara Water Supply Scheme- Cluster			
O	12,63.50	38,62.02	38,62.01
R	25,98.52		
01. Water Supply			
796. Tribal Area Sub-plan			
(01) Rural Water Supply Schemes			
[45] Narmada F.R. Cluster Project			
O	1,68.20	6,68.05	6,68.04
R	4,99.85		
01. Water Supply			
796. Tribal Area Sub-plan			
(01) Rural Water Supply Schemes			
[47] Chambal-Dholpur-Bharatpur Project Phase-I Part-II			
O	2,10.05	5,30.24	5,30.24
R	3,20.19		

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			
[48] Banswara Water Supply Project			
O	7,94.55	9,98.04	9,98.03
R	2,03.49		
01. Water Supply			
796. Tribal Area Sub-plan			
(01) Rural Water Supply Schemes			
[49] Banswara-Pratapgarh Water Supply Project			
O	13,27.45	24,96.29	24,96.28
R	11,68.84		
01. Water Supply			
796. Tribal Area Sub-plan			
(01) Rural Water Supply Schemes			
[51] Narmada Project-Cluster (D.R.)			
O	1,00.76	4,32.65	4,32.65
R	3,31.89		
01. Water Supply			
796. Tribal Area Sub-plan			
(01) Rural Water Supply Schemes			
[53] Sikar, Jhunjhunu, Khetri Integrated Water Supply Project under Kumbharam Lift Project			
O	8,72.25	32,05.31	32,05.31
R	23,33.06		
01. Water Supply			
796. Tribal Area Sub-plan			
(01) Rural Water Supply Schemes			
[55] Bavrikalan Khara and Jaloda Water Supply Project from Rajeev Gandhi Lift Canal Scheme			
O	58.91	3,51.76	3,51.76
R	2,92.85		

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			
[56] Ghatot, Kanasar and Baap Water Supply Project from Rajeev Gandhi Lift Canal			
O	47.30	4,23.92	4,23.92
R	3,76.62		
01. Water Supply			
796. Tribal Area Sub-plan			
(01) Rural Water Supply Schemes			
[57] Water Supply Project for 256 Villages of Bhinmal Town and Bhinmal Tehsil			
O	2,01.64	3,42.84	3,42.84
R	1,41.20		
01. Water Supply			
796. Tribal Area Sub-plan			
(01) Rural Water Supply Schemes			
[58] Panchala-Dewra-Chirai Water Supply Scheme			
O	3,79.85	12,87.74	12,87.74
R	9,07.89		
01. Water Supply			
796. Tribal Area Sub-plan			
(01) Rural Water Supply Schemes			
[63] Rural Water Supply Project Peelwa-Saagri Jambeshwar Nagar RGLC to RD 111(National Rural Drinking Water Programme 100% Central)			
O	67.60	2,93.85	2,93.84
R	2,26.25		
01. Water Supply			
796. Tribal Area Sub-plan			
(01) Rural Water Supply Schemes			
[68] Nagaur Lift Canal Project Phase-II (DDP) Rural			
O	5,07.00	8,12.40	8,12.40
R	3,05.40		

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
796. Tribal Area Sub-plan			
(01) Rural Water Supply Schemes			
[70] Rajgarh Drinking Water Project, Tehsil Panchpahad, District Jhalawar			
S	0.01		
R	3,79.49		
	3,79.50	3,79.50	..
Additional funds of ₹ 1,77,53.75 lakh under the above twenty nine heads were provided through re-appropriation on 31 March 2016 due to accelerated progress of works in rural areas under these schemes. However, detailed reasons have not been intimated (August 2016).			
01. Water Supply			
796. Tribal Area Sub-plan			
(02) Urban Water Supply Schemes			
[14] Chambal Bhilwara Water Supply Project			
O	4,32.00		
R	4,31.87		
	8,63.87	8,63.86	- 0.01
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		
R	3,77.99		
	3,78.00	3,78.00	..
01. Water Supply			
796. Tribal Area Sub-plan			
(02) Urban Water Supply Schemes			
[37] Tonk, Deoli-Uniara Water Supply Project			
O	0.01		
R	3,26.99		
	3,27.00	3,27.00	..
01. Water Supply			
796. Tribal Area Sub-plan			
(02) Urban Water Supply Schemes			
[40] Chambal-Bhilwara Water Supply Scheme-Cluster			
O	3,22.00		
R	1,45.18		
	4,67.18	4,67.17	- 0.01

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			
[42] Sikar, Jhunjhunu, Khetri Integrated Water Supply Project under Kumbharam Lift Project			
O	3,76.00	12,26.79	12,26.79
R	8,50.79		
Additional funds of ₹ 21,32.82 lakh under the above five heads were provided through re-appropriation on 31 March 2016 due to accelerated progress of works in urban areas under these schemes. However, detailed reasons have not been intimated (August 2016).			
4217. Capital Outlay on Urban Development			
03. Integrated Development of Small and Medium Towns			
796. Tribal Area Sub-plan			
(09) Atal Mission for Rejuvenation and Urban Transmission (AMRUT)			
[01] Through the Local Self Government Department			
S	0.02	13,35.15	13,35.15
R	13,35.13		
Additional funds of ₹ 13,35.13 lakh were provided through re-appropriation on 31 March 2016 due to receipt of funds from the Government of India under AMRUT scheme.			
4225. Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(11) Schemes for amount received from Government of India under Article 275(1) of the Constitution of India (S.C.A.)			
[05] Drinking Water Scheme including establishment of hand-pump			
O	7,50.00	15,20.55	15,20.55
R	7,70.55		

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4225. Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(11) Schemes for amount received from Government of India under Article 275(1) of the Constitution of India (S.C.A.)			
[11] Renovation and construction of Sports Hostels			
O	0.01		
R	2,99.99	3,00.00	3,00.00
			..
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(11) Schemes for amount received from Government of India under Article 275(1) of the Constitution of India (S.C.A.)			
[12] Electrification of Tribal Bastis			
O	2,00.00		
R	3,00.00	5,00.00	5,00.00
			..
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(11) Schemes for amount received from Government of India under Article 275(1) of the Constitution of India (S.C.A.)			
[13] Repairs and maintenance of Eklavya Model Residential Schools, Hostels and Residential Schools			
O	5,00.00		
R	17,00.00	22,00.00	22,00.00
			..
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(11) Schemes for amount received from Government of India under Article 275(1) of the Constitution of India (S.C.A.)			
[14] Construction of additional rooms in Government Educational Institutions			
O	0.01		
R	3,74.99	3,75.00	3,75.00
			..

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4225. Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(11) Schemes for amount received from Government of India under Article 275(1) of the Constitution of India (S.C.A.)			
[16] Construction and repairs of boundary wall			
O	0.01		
R	7,39.99	7,40.00	..
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(11) Schemes for amount received from Government of India under Article 275(1) of the Constitution of India (S.C.A.)			
[19] Construction, expansion and renovation of building other than of T.A.D.			
O	3,50.00	8,00.00	..
R	4,50.00	8,00.00	..
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(20) Programme under Special Scheme for Tribal Area Development (Tribal Welfare Fund)			
[02] Construction of hostel buildings of tribal boys/ girls			
O	27,00.00	34,31.73	+ 75.22
R	6,56.51	33,56.51	

Additional funds of ₹ 46,35.52 lakh under the above seven heads were provided through re-appropriation on 31 March 2016 due to receipt of additional funds from the Government of India for these schemes which are covered under Article 275(1) of the Constitution of India.

Additional funds of ₹ 6,56.51 lakh were provided through re-appropriation on 31 March 2016 due to accelerated progress in construction of hostel buildings for tribal boys/ girls.

Reasons for the final excess of ₹ 75.22 lakh have not been intimated (August 2016).

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4225. Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(24) Capital works for development of Tribal Sub-plan area (S.C.A.)			
[02] Construction, expansion and renovation of T.A.D. buildings			
O	0.01	8,96.90	8,96.90
R	8,96.89		
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(26) Capital works under Centrally Sponsored Schemes			
[05] Construction and renovation of Ashram hostels (Girls students)			
O	10,22.99	14,27.65	14,27.65
R	4,04.66		
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(26) Capital works under Centrally Sponsored Schemes			
[06] Implementation of Schemes of Vanbandhu Kalyan Yojana			
O	3,00.00	6,30.00	6,30.00
R	3,30.00		
Additional funds of ₹ 16,31.55 lakh under the above three heads were provided through re-appropriation on 31 March 2016 due to receipt of funds from the Government of India.			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(27) Through the Social Justice and Empowerment Department			
[03] Construction of hostel buildings for college boys/ girls students			
O	85.52	1,90.76	1,90.77
R	1,05.24			+ 0.01

Additional funds of ₹ 1,05.24 lakh were provided through re-appropriation on 31 March 2016 due to accelerated progress in construction of hostel buildings for college boys/ girls students.

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4401. Capital Outlay on Crop Husbandry			
796. Tribal Area Sub-plan			
(07) Rashtriya Krishi Vikas Yojana (S.C.A.)			
[01] Through the Agriculture Department			
O	2,00.00	3,00.00	3,00.00
R	1,00.00		
Additional funds of ₹ 1,00.00 lakh were provided through re-appropriation on 31 March 2016 for implementation of new schemes and expansion of existing schemes under <i>Rashtriya Krishi Vikas Yojana</i> . However, detailed reasons have not been intimated (August 2016).			
796. Tribal Area Sub-plan			
(07) Rashtriya Krishi Vikas Yojana (S.C.A.)			
[04] Construction of Rural Godown through the Co-operative Department			
O	0.01	14,00.00	14,00.00
R	13,99.99		
Additional funds of ₹ 13,99.99 lakh were provided through re-appropriation on 31 March 2016 for implementation of new schemes and expansion of existing schemes under <i>Rashtriya Krishi Vikas Yojana</i> . However, detailed reasons have not been intimated (August 2016).			
796. Tribal Area Sub-plan			
(07) Rashtriya Krishi Vikas Yojana (S.C.A.)			
[07] Through the Forest Department			
O	3,00.00	5,22.26	5,22.26
R	2,22.26		
Additional funds of ₹ 2,22.26 lakh were provided through re-appropriation on 31 March 2016 for implementation of new schemes and expansion of existing schemes under <i>Rashtriya Krishi Vikas Yojana</i> . However, detailed reasons have not been intimated (August 2016).			
4406. Capital Outlay on Forestry and Wild Life			
01. Forestry			
796. Tribal Area Sub-plan			
(02) Replantation of degraded forests			
O	11,91.60	13,37.96	13,36.92
R	1,46.36			- 1.04
Additional funds of ₹ 1,46.36 lakh were provided through re-appropriation on 31 March 2016 to meet expenditure due to increase in labour rate.			

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4406. Capital Outlay on Forestry and Wild Life			
01. Forestry			
796. Tribal Area Sub-plan			
(16) Forestry work with the assistance of NABARD			
O	10,54.54	17,93.94	17,93.80
R	7,39.40			- 0.14
Reasons for providing additional funds of ₹ 7,39.40 lakh through re-appropriation on 31 March 2016 have not been intimated (August 2016).			

4425. Capital Outlay on Co-operation			
195. Investment in Co-operative			
(05) Investment in Co-operative Societies for Tribes			
[03] Assistance for overall development of Co-operatives			
O	2,27.52	8,52.55	8,52.55
R	6,25.03		
Additional funds of ₹ 6,25.03 lakh were provided through re-appropriation on 31 March 2016 for starting of Overall Co-operative Development Project in Banswara by National Co-operative Development Corporation.			

4700. Capital Outlay on Major Irrigation			
22. Jakham Project (Commercial)			
796. Tribal Area Sub-plan			
(02) Regeneration/ Upgradation/ Modernisation/ Renovation			
[01] Construction Works			
O	5,00.00	10,99.99	10,99.99
R	5,99.99		
Additional funds of ₹ 5,99.99 lakh were provided through re-appropriation on 31 March 2016 due to accelerated progress of works. However, detailed reasons have not been intimated (August 2016).			

27. Mahi Project (Commercial)			
796. Tribal Area Sub-plan			
(03) Upgradation/Modernisation/ Renovation of Mahi Canal System			
[01] Construction Works			
O	10,00.00	21,08.91	21,08.74
R	11,08.91			- 0.17
Additional funds of ₹ 11,08.91 lakh were provided through re-appropriation on 31 March 2016 due to accelerated progress of works. However, detailed reasons have not been intimated (August 2016).			

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4700. Capital Outlay on Major Irrigation			
37. Re-generation / Upgradation/ Modernisation/ Renovation of Projects (Commercial)			
796. Tribal Area Sub-plan (01) Construction Works			
O	15.00	1,34.81	1,34.69
R	1,19.81			- 0.12
Additional funds of ₹ 1,19.81 lakh were provided through re-appropriation on 31 March 2016 due to accelerated progress of works. However, detailed reasons have not been intimated (August 2016).			
4701. Capital Outlay on Medium Irrigation			
62. Re-generation / Upgradation/ Modernisation/ Renovation of Projects (Commercial)			
796. Tribal Area Sub-plan (01) Construction Works			
O	3,38.00	7,92.37	7,92.37
R	4,54.37		
69. Rajgarh Project (Commercial)			
796. Tribal Area Sub-plan (01) Construction Works			
O	3,00.00	14,39.40	14,39.40
R	11,39.40		
Additional funds of ₹ 15,93.77 lakh under the above two heads were provided through re-appropriation on 31 March 2016 due to accelerated progress of works. However, detailed reasons have not been intimated (August 2016).			
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	4,22.31	65,72.88	65,72.88
R	61,50.57		
Additional funds of ₹ 61,50.57 lakh were provided through re-appropriation on 31 March 2016 due to accelerated progress of works. However, detailed reasons have not been intimated (August 2016).			
796. Tribal Area Sub-plan (04) Construction Works (through the Chief Engineer, Water Resources)			
[01] Water Harvesting Structure			
O	15,59.86	18,95.95	18,88.50
R	3,36.09			- 7.45

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4702. Capital Outlay on Minor Irrigation			
796. Tribal Area Sub-plan			
(04) Construction Works (through the Chief Engineer, Water Resources)			
[02] Regeneration/ Upgradation/ Modernisation Works (through the Chief Engineer, Water Resources)			
O	2,70.00	4,64.55	4,64.55
R	1,94.55		

Additional funds of ₹ 5,30.64 lakh under the above two heads were provided through re-appropriation on 31 March 2016 due to accelerated progress of works. However, detailed reasons for which and reasons for final saving of ₹ 7.45 lakh under head "4702-796 (04) [01]" have not been intimated (August 2016).

796. Tribal Area Sub-plan			
(11) Regeneration/ Upgradation/ Modernisation/ Renovation of Projects			
O	13.50	5,51.44	5,51.33
R	5,37.94			- 0.11

Additional funds of ₹ 5,37.94 lakh were provided through re-appropriation on 31 March 2016 due to accelerated progress of works. However, detailed reasons have not been intimated (August 2016).

5054. Capital Outlay on Roads and Bridges			
03. State Highways			
796. Tribal Area Sub-plan			
(09) Construction of roads from Private Public Partnership (P.P.P.)			
O	2,31.23	3,70.24	3,70.24
R	1,39.01		

Additional funds of ₹ 1,39.01 lakh were provided through re-appropriation on 31 March 2016 due to accelerated progress of works. However, detailed reasons have not been intimated (August 2016).

04. District and Other Roads			
796. Tribal Area Sub-plan			
(05) Urban Roads			
O	1,13.50	4,99.19	4,99.20
R	3,85.69			+ 0.01

Additional funds of ₹ 3,85.69 lakh were provided through re-appropriation on 31 March 2016 due to accelerated progress of works. However, detailed reasons have not been intimated (August 2016).

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
5054. Capital Outlay on Roads and Bridges			
04. District and Other Roads			
796. Tribal Area Sub-plan			
(06) R.I.D.F. Roads financed by NABARD			
[09] Roads Upgrading Project (Vinshtitam)			
O	52,21.24	80,55.78	80,00.57
R	28,34.54			- 55.21

Additional funds of ₹ 28,34.54 lakh were provided through re-appropriation on 31 March 2016 due to accelerated progress of works. However, detailed reasons for which and reasons for final saving of ₹ 55.21 lakh have not been intimated (August 2016).

04. District and Other Roads			
796. Tribal Area Sub-plan			
(07) Rural Roads			
O	1,00,88.50	1,13,03.12	1,13,09.70
R	12,14.62			+ 6.58

04. District and Other Roads			
796. Tribal Area Sub-plan			
(13) Special Priority Roads			
O	59.73	2,70.43	2,70.43
R	2,10.70		

Additional funds of ₹ 14,25.32 lakh under the above two heads were provided through re-appropriation on 31 March 2016 due to accelerated progress of works. However, detailed reasons for which and reasons for final excess of ₹ 6.58 lakh under head “ 5054-04-796 (07)” have not been intimated (August 2016).

80. General			
001. Direction and Administration			
(02) Percentage charges (Tribal Area Roads)			
[91] Percentage charges for Establishment Expenditure (2059)			
O	16,54.43	18,17.67	18,13.49
R	1,63.24			- 4.18

Reasons for providing additional funds of ₹ 1,63.24 lakh through re-appropriation on 31 March 2016 have not been intimated (August 2016).

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			
[22] Back-end and Novel Projects			
O	3,85.00	5,38.95	5,38.95
R	1,53.95		
Additional funds of ₹ 1,53.95 lakh were provided through re-appropriation on 31 March 2016 due to more expenditure on computerisation.			
796. Tribal Area Sub-plan			
(01) Information Technology and Communication Department			
[32] Data Centre and Network Operation Centre (NOC)			
O	5,68.06	16,51.99	16,51.99
R	10,83.93		
Additional funds of ₹ 10,83.93 lakh were provided through re-appropriation on 31 March 2016 due to more expenditure on computerisation.			
6425. Loans for Co-operation			
796. Tribal Area Sub-plan			
(06) Loans for Macro Co-operative Development Project			
O	0.01	5,86.24	5,86.24
R	5,86.23		
Additional funds of ₹ 5,86.23 lakh were provided through re-appropriation on 31 March 2016 for starting of Overall Co-operative Development Project in Banswara by National Co-operative Development Corporation.			
6801. Loans for Power Projects			
796. Tribal Area Sub-plan			
(02) Loans to Jodhpur Vidyut Vitran Nigam Limited			
[02] Loans for implementation of reforms for financial restrengthening (from World Bank)			
S	0.01	62,51.54	62,51.54
R	62,51.53		
Additional funds of ₹ 62,51.53 lakh were provided through re-appropriation on 31 March 2016 for loans to Jodhpur Vidyut Vitran Nigam Limited for implementation of reforms for financial restrengthening.			

GRANT No. 030 - (Concl'd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
6801. Loans for Power Projects			
796. Tribal Area Sub-plan			
(03) Loans to Ajmer Vidyut Vitran Nigam Limited			
[02] Loans for implementation of reforms for financial restrengthening (from World Bank)			
S	0.01		
R	62,37.86	62,37.87	..

Additional funds of ₹ 62,37.86 lakh were provided through re-appropriation on 31 March 2016 for loans to Ajmer Vidyut Vitran Nigam Limited for implementation of reforms for financial restrengthening.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
796. Tribal Area Sub-plan			
(02) Urban Water Supply Schemes			
[02] Other Urban Drinking Water Schemes			
O	14,68.00		
R	68.66	15,36.66	- 45.37

Additional funds of ₹ 68.66 lakh were provided through re-appropriation on 31 March 2016 due to increase in plan ceiling.

Reasons for the final saving of ₹ 45.37 lakh have not been intimated (August 2016).

4225. Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(20) Programme under Special Scheme for Tribal Area Development (Tribal Welfare Fund)			
[29] Construction work for increasing capacity in hostels			
O	12,00.00		
R	3,60.95	15,60.95	- 93.84

Additional funds of ₹ 3,60.95 lakh were provided through re-appropriation on 31 March 2016 due to increase in plan ceiling.

Reasons for the final saving of ₹ 93.84 lakh have not been intimated (August 2016).

GRANT No. 031 – REHABILITATION AND RELIEF

UNDER THIS GRANT NO PROVISION WAS MADE

GRANT No. 032 - CIVIL SUPPLIES

Major heads : Revenue - 3456. Civil Supplies and
3475. Other General Economic Services
Capital - 5475. Capital Outlay on Other General
Economic Services and
7475. Loans for Other General Economic Services

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	2,92,84,20	2,92,84,59	2,12,43,35	- 80,41,24
Supplementary	39			
Amount surrendered during the year (31 March 2016)				75,07,15
Charged				
Original	2	4,03	4,02	- 1
Supplementary	4,01			
Amount surrendered during the year (31 March 2016)				1
Capital				
Voted				
Original	52,04	73,01	4,13	- 68,88
Supplementary	20,97			
Amount surrendered during the year (31 March 2016)				68,88

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

1. Out of final saving of ₹ 80,41.24 lakh, a sum of ₹ 5,34.09 lakh remained unsurrendered.
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				
[03] Consumer Protection Cell				
O	21,16.94	18,47.74	18,47.04	- 0.70
R	- 2,69.20			

Anticipated saving of ₹ 2,69.20 lakh was attributed mainly to posts remaining vacant, detailed reasons for which have not been intimated (August 2016).

GRANT No. 032 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
3456. Civil Supplies			
102. Civil Supplies Schemes			
(01) Food Storage			
[08] Computerisation of Ration Cards			
O	2,72.00	1,49.89	1,49.89
R	- 1,22.11		
Reasons for surrendering the provision of ₹ 1,22.11 lakh on 31 March 2016 have not been intimated (August 2016).			
102. Civil Supplies Schemes			
(02) Food Distribution			
[08] Computerisation of Public Distribution System			
O	60,20.00	2,64.16	2,64.16
R	- 57,55.84		
Provision of ₹ 57,55.84 lakh was surrendered (₹ 31,04.59 lakh) and re-appropriated to other heads (₹ 26,51.25 lakh) on 31 March 2016 due to non-receipt of funds from the Government of India.			
102. Civil Supplies Schemes			
(02) Food Distribution			
[10] Sugar distribution to BPL and Antyodaya Families			
O	20,40.00	..	..
R	- 20,40.00		
Provision of ₹ 20,40.00 lakh was estimated for subsidised sugar distribution to B.P.L. and Antyodaya families. However, entire provision of ₹ 20,40.00 lakh was surrendered on 31 March 2016 due to non-increase in rates of sugar.			
102. Civil Supplies Schemes			
(07) National Food Security Scheme			
[01] Antyodaya families Anna Yojana			
O	32,59.05	20,54.86	20,54.86
R	- 12,04.19		
Provision of ₹ 12,04.19 lakh was surrendered on 31 March 2016 due to less expenditure on distribution and transportation of wheat for antyodaya families under <i>National Food Security Scheme</i> .			
102. Civil Supplies Schemes			
(07) National Food Security Scheme			
[02] For families other than Antyodaya families Ann Yojana			
O	1,26,08.05	1,21,37.96	1,21,37.96
R	- 4,70.09		
Provision of ₹ 4,70.09 lakh was surrendered on 31 March 2016 due to less expenditure on distribution and transportation of wheat for families other than Antyodaya families under <i>National Food Security Scheme</i> .			

GRANT No. 032 - (Concl.)

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

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
3456. Civil Supplies			
001. Direction and Administration			
(02) National Food Security Scheme			
[02] District Complaint Grievance Redressal Centre (N.F.S. Act)			
O	0.14		
		1,98.10	
R	1,97.96	1,98.10	..

Reasons for providing additional funds of ₹ 1,97.96 lakh on 31 March 2016 have not been intimated (August 2016).

102. Civil Supplies Schemes
(04) Grant on Domestic Gas

O	0.01		
		17,66.00	
R	17,65.99	17,66.00	..

Additional funds of ₹ 17,65.99 lakh were provided through re-appropriation on 31 March 2016 for payment of outstanding liabilities.

4. In view of entire provision remained unutilised under the following head, augmentation of provision was unnecessary:-

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
3456. Civil Supplies			
102. Civil Supplies Schemes			
(01) Food Storage			
[02] Distribution			
O	0.03		
		5,32.50	
R	5,32.47	..	- 5,32.50

Reasons for providing additional funds of ₹ 5,32.47 lakh on 31 March 2016 and unutilisation of entire provision of ₹ 5,32.50 lakh have not been intimated (August 2016).

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	58,15,47,55	58,15,47,79	50,07,38,88	- 8,08,08,91
Supplementary	24			
Amount surrendered during the year (31 March 2016)				7,41,32,46
Charged				
Original	52	4,94	4,64	- 30
Supplementary	4,42			
Amount surrendered during the year (31 March 2016)				29
Capital				
Voted				
Original	2,50,11,36	2,50,11,36	1,06,05,31	- 1,44,06,05
Supplementary	..			
Amount surrendered during the year (31 March 2016)				1,39,03,21

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

1. Out of final saving of ₹ 8,08,08.91 lakh, a sum of ₹ 66,76.45 lakh remained unsurrendered.
2. Persistent savings were noticed during the years 2011-12, 2012-13, 2013-14, 2014-15 and 2015-16 to the extent of ₹ 90,59.83 lakh, ₹ 1,74,38.54 lakh, ₹ 2,00,06.06 lakh, ₹ 2,33,27.05 lakh and ₹ 8,08,08.91 lakh respectively ranging from 3.89 per cent to 13.89 per cent of the total budget under the Grant. Various reasons were cited for savings every year.

GRANT No. 033 - (Contd.)

3. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2225. Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
01. Welfare of Scheduled Castes			
196. Assistance to Zila Parishads/ District level Panchayats			
(02) Operation of Hostels of Scheduled Castes			
[02] Programme and Activities			
O	51,83.01		
R	- 2,87.80	48,95.21	48,93.91
			- 1.30

Anticipated saving of ₹ 2,87.80 lakh was attributed mainly to less expenditure on pay and allowances, food materials and repairs of hostels, detailed reasons for which have not been intimated (August 2016).

01. Welfare of Scheduled Castes			
196. Assistance to Zila Parishads/ District level Panchayats			
(03) Pre-Matric Scholarship cum hostels to children of scavenging families			
[02] Programme and Activities			
O	7,82.35		
R	- 1,15.02	6,67.33	6,67.31
			- 0.02

Anticipated saving of ₹ 1,15.02 lakh was attributed mainly to less expenditure on pay and allowances and food materials, detailed reasons for which have not been intimated (August 2016).

01. Welfare of Scheduled Castes			
793 Special Central Assistance for Scheduled Castes Component Plan			
(01) Scheduled Castes Sub Plan			
O	55,00.00		
R	- 20,99.61	34,00.39	34,00.39
			..

Provision of ₹ 20,99.61 lakh was surrendered on 31 March 2016 due to less release of grants, detailed reasons for which have not been intimated (August 2016).

03. Welfare of Backward Classes			
196. Assistance to Zila Parishads/ District level Panchayats			
(05) Devnarain Yojana (through the Social Justice and Empowerment Department)			
[04] Operation of hostels under Devnarain Adarsh Hostel Yojana			
O	5,95.40		
R	- 1,14.87	4,80.53	4,80.52
			- 0.01

Anticipated saving of ₹ 1,14.87 lakh was attributed to less expenditure on food materials in hostels, detailed reasons for which have not been intimated (August 2016).

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)			
[04] Operation of Higher Secondary Schools from Secondary School (Secondary Education School)			
O	3,46.80	2,22.19	2,22.19
R	- 1,24.61		..
Provision of ₹ 1,24.61 lakh was surrendered on 31 March 2016 mainly due to less expenditure on pay and allowances, detailed reasons for which have not been intimated (August 2016).			
03. Welfare of Backward Classes			
277. Education			
(02) Scholarships and stipend for Other Backward Classes			
O	90,00.00	8,16.15	8,16.01
R	- 81,83.85		- 0.14
Provision of ₹ 81,83.85 lakh was surrendered on 31 March 2016 due to less receipt of applications for scholarship, detailed reasons for which have not been intimated (August 2016).			
04. Welfare of Minorities			
102. Economic development			
(01) Through the Directorate of Minority Affairs Department			
[01] Self-employment, Employment generated scheme for boys-girls students of Minority Community			
O	2,00.00	1,00.00	1,00.00
R	- 1,00.00		..
Provision of ₹ 1,00.00 lakh was surrendered on 31 March 2016 due to less training programmes being organised for self-employment.			

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			
(38) Directorate of Special Abled Persons			
[02] Grants for Special Abled Persons Self-Employment Scheme (through the Scheduled Castes/ Tribes Corporation)			
O	8,00.01	4,92.98	4,92.98
R	- 3,07.03		

Provision of ₹ 3,07.03 lakh was surrendered on 31 March 2016 due to defective/ less receipt of applications from beneficiaries and delay in payment to beneficiaries.

02. Social Welfare
101. Welfare of Handicapped
(40) Operation of Mentally Retarded Rehabilitation Home

O	6,66.07	4,52.35	4,52.35
R	- 2,13.72		

Provision of ₹ 2,13.72 lakh was surrendered on 31 March 2016 due to less distribution of grants to Mentally Retarded Rehabilitation Homes operated by Voluntary Institutions as inspection report containing the verification of activities run by these institutions was not received in time from District Collectors or any officer nominated by District Collector, lapses in report and non-rectification of lapses.

02. Social Welfare
102. Child Welfare
(10) Through the Social Justice and Empowerment Department
[01] Integrated Child Protection Scheme

O	60,00.00	46,48.43	46,48.43
R	- 13,51.57		

Provision of ₹ 13,51.57 lakh was surrendered on 31 March 2016 due to (i) less receipt of funds from the Government of India, (ii) less release of grants to State Child Homes from Central share because of non-operating of these homes smoothly in various districts and (iii) less release of grants to Non-Government Shelter Homes due to not being registering on time.

02. Social Welfare
103. Women's Welfare
(05) Women Development Programme
[14] Basic Computer Course for Women

O	5,20.00	2,14.05	2,14.05
R	- 3,05.95		

Provision of ₹ 3,05.95 lakh was surrendered on 31 March 2016 due to reduction in financial limits.

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			
(12) Women Self Help Group Institution			
O	4,52.35		
R	- 1,67.34	2,85.01	2,85.00
			- 0.01

Anticipated saving of ₹ 1,67.34 lakh was attributed to reduction in financial limits.

02. Social Welfare			
103. Women's Welfare			
(20) Mission Gramya Shakti			
[01] Through the Woman Empowerment Department			
O	10,60.00		
R	- 10,60.00	..	..
	

Provision of ₹ 10,60.00 lakh was estimated for *Mission Gramya Shakti Yojana*. However, entire provision of ₹ 10,60.00 lakh was surrendered on 31 March 2016 due to non-implementation of *Mission Gramya Shakti Yojana*.

During 2014-15 also, the entire provision ₹ 10,60.01 lakh was re-appropriated to other heads.

02. Social Welfare			
196. Assistance to Zila Parishads/ District level Panchayats			
(02) For District level offices of Woman Empowerment			
[01] For establishment expenditure			
O	24,26.24		
R	- 2,29.66	21,96.58	21,96.03
			- 0.55

Anticipated saving of ₹ 2,29.66 lakh was attributed mainly to posts remaining vacant and non-selection of *Sathins* by Gram Sabha.

02. Social Welfare			
196. Assistance to Zila Parishads/ District level Panchayats			
(02) For District level Offices of Woman Empowerment			
[10] Integrated Woman Enforcement Programme			
O	3,99.42		
R	- 3,13.47	85.95	85.95
			..

Provision of ₹ 3,13.47 lakh was surrendered on 31 March 2016 due to less receipt of funds from the Government of India for payment of honorarium to Gram Co-ordinators working on contract under *Integrated Woman Enforcement Programme*.

GRANT No. 033 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2235. Social Security and Welfare			
02. Social Welfare			
196. Assistance to Zila Parishads/ District level Panchayats			
(05) Grants for Joint Assistance			
[02] Programme and Activities			
O	3,32.50	2,24.61	2,24.61
R	- 1,07.89		
Provision of ₹ 1,07.89 lakh was surrendered on 31 March 2016 due to non-organising the camps for distribution of organ equipments to special abled persons because of non-receipt of sufficient number of applications from beneficiaries.			
02. Social Welfare			
196. Assistance to Zila Parishads/ District level Panchayats			
(06) Scholarship to physically handicapped students			
[02] Programme and Activities			
O	1,70.30	60.07	60.07
R	- 1,10.23		
Provision of ₹ 1,10.23 lakh was surrendered on 31 March 2016 due to less number of applications received for scholarship from beneficiaries.			
02. Social Welfare			
196. Assistance to Zila Parishads/ District level Panchayats			
(15) Disabled Welfare			
[02] Assistance to Executive Voluntary Agencies in physically and mentally retarded areas			
O	7,00.00	5,53.82	5,53.82
R	- 1,46.18		
Provision of ₹ 1,46.18 lakh was surrendered on 31 March 2016 due to less distribution of grants to Mentally Retarded Rehabilitation Homes operated by Voluntary Institutions as the inspection report containing verification of activities run by these institutions was not received in time from District Collectors or any officer nominated by District Collector, lapses in reports and non-rectification of lapses.			
02. Social Welfare			
196. Assistance to Zila Parishads/ District level Panchayats			
(19) Other Programme			
[04] Assistance to BPL families for Janshree Bima Yojana			
O	8,33.87	6,30.53	6,30.53
R	- 2,03.34		
Provision of ₹ 2,03.34 lakh was surrendered on 31 March 2016 due to less payment of premium amount during 2015-16 in <i>Janshree Bima Yojana</i> after adjustment of dividend of previous year.			

GRANT No. 033 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2235. Social Security and Welfare			
02. Social Welfare			
200. Other Programmes			
(19) Assistance through Chief Minister Relief Fund for Road Accident, Natural Accident/ Calamity, Animal Accident etc.			
O	36,00.00	14,99.99	14,99.99
R	-21,00.01		

Provision of ₹ 21,00.01 lakh was surrendered on 31 March 2016 due to less assistance through *Chief Minister Relief Fund* for road accident, natural accident/ calamity and animal accident etc., detailed reasons for which have not been intimated (August 2016).

60. Other Social Security and Welfare Programmes
104. Deposit Linked Insurance Scheme-Government Provident Fund
- (02) Maintenance of Provident Fund Accounts

O	31,89.87	29,60.64	29,60.43	- 0.21
R	- 2,29.23			

Anticipated saving of ₹ 2,29.23 lakh was attributed to less increase in the rates of dearness allowance during the year than estimated and non-payment of difference amount of pay and allowances due to non-regularisation of pay of some employees.

60. Other Social Security and Welfare Programmes
105. Government Employees Insurance Scheme
- (01) State Insurance Department

O	53,72.01	49,18.82	49,18.30	- 0.52
R	- 4,53.19			

Anticipated saving of ₹ 4,53.19 lakh was attributed to (i) less increase in the rates of dearness allowance during the year than estimated, (ii) non-payment of difference amount of pay and allowances due to non-regularisation of pay of some employees and (iii) reduction in posts after revision of ministerial staff cadre strength.

60. Other Social Security and Welfare Programmes
107. Swatantrata Sainik Samman Pension Scheme
- (01) Pension to freedom fighters and their dependants etc.- through the General Administration Department

O	21,16.81	14,23.58	14,23.55	- 0.03
R	- 6,93.23			

Provision of ₹ 6,93.23 lakh was surrendered on 31 March 2016 due to less number of beneficiaries being drawn the pension during the year.

GRANT No. 033 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2235. Social Security and Welfare			
60. Other Social Security and Welfare Programmes			
196. Assistance to Zila Parishads/ District level Panchayats			
(01) Through the Social Justice and Empowerment Department			
[01] Mukhya Mantri Old Age Samman Pension Yojana			
O	30,00,00.00	27,37,62.01	26,83,25.15
R	- 2,62,37.99			- 54,36.86

Anticipated saving of ₹ 2,62,37.99 lakh was attributed to less payment of pension, detailed reasons for which have not been intimated (August 2016).

Reasons for the final saving of ₹ 54,36.86 lakh have not been intimated (August 2016).

60. Other Social Security and Welfare Programmes			
196. Assistance to Zila Parishads/ District level Panchayats			
(01) Through the Social Justice and Empowerment Department			
[02] Mukhya Mantri Vishesh Yogyajan Samman Pension Yojana			
O	2,50,00.00	2,07,04.82	2,04,04.00
R	- 42,95.18			- 3,00.82

Provision of ₹ 42,95.18 lakh was surrendered on 31 March 2016 due to less payment of pension, detailed reasons for which have not been intimated (August 2016).

Reasons for the final saving of ₹ 3,00.82 lakh have not been intimated (August 2016).

60. Other Social Security and Welfare Programmes			
196. Assistance to Zila Parishads/ District level Panchayats			
(01) Through the Social Justice and Empowerment Department			
[03] Mukhya Mantri Ekal Nari Samman Pension Yojana			
O	4,50,00.00	4,24,18.55	4,18,56.57
R	- 25,81.45			- 5,61.98

Provision of ₹ 25,81.45 lakh was surrendered on 31 March 2016 due to less payment of pension, detailed reasons for which have not been intimated (August 2016).

Reasons for the final saving of ₹ 5,61.98 lakh have not been intimated (August 2016).

GRANT No. 033 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2235. Social Security and Welfare			
60. Other Social Security and Welfare Programmes			
196. Assistance to Zila Parishads/ District level Panchayats			
(01) Through the Social Justice and Empowerment Department			
[05] Indira Gandhi National Old Age Pension			
O	1,64,34.54	1,19,24.47	1,16,40.38
R	- 45,10.07			- 2,84.09

Provision of ₹ 45,10.07 lakh was surrendered on 31 March 2016 due to less payment of pension, detailed reasons for which have not been intimated (August 2016).

Reasons for the final saving of ₹ 2,84.09 lakh have not been intimated (August 2016).

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	29,31.34	22,64.37	22,22.50
R	- 6,66.97			- 41.87

Provision of ₹ 6,66.97 lakh was surrendered on 31 March 2016 due to less payment of pension, detailed reasons for which have not been intimated (August 2016).

Reasons for the final saving of ₹ 41.87 lakh have not been intimated (August 2016).

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 Special Abled Pension			
O	5,93.50	4,43.85	4,36.62
R	- 1,49.65			- 7.23

Provision of ₹ 1,49.65 lakh was surrendered on 31 March 2016 due to less payment of pension, detailed reasons for which have not been intimated (August 2016).

Reasons for the final saving of ₹ 7.23 lakh have not been intimated (August 2016).

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			
[05] Pensions to widows of soldiers deceased in II World War			
O	33,00.00	19,51.58	19,51.58
R	- 13,48.42		
Provision of ₹ 13,48.42 lakh was surrendered on 31 March 2016 due to less payment of pensions to widows of soldiers deceased in II World War, detailed reasons for which have not been intimated (August 2016).			
60. Other Social Security and Welfare Programmes			
800. Other expenditure			
(03) Through the General Administration Department			
[01] Pension to MISA / D.I.R. Prisoners			
O	26,00.00	11,32.25	11,32.21
R	- 14,67.75			- 0.04
Provision of ₹ 26,00.00 lakh was estimated for payment of pension to MISA/ D.I.R. prisoners, but the process for payment of pension was stopped due to stay order by the Hon'ble Rajasthan High Court, Jodhpur and the stay revoked in February 2016 which resulted in less payment of pension made during the year and provision of ₹ 14,67.75 lakh surrendered on 31 March 2016.			
2236. Nutrition			
02. Distribution of Nutritious Food and Beverages			
101. Special Nutrition Programmes			
(01) Through the Integrated Child Development Services Department			
[01] Nutrition Crash Programme			
O	2,31,48.31	1,98,96.29	1,98,55.36
R	- 32,52.02			- 40.93
Reasons for surrendering the provision of ₹ 32,52.02 lakh on 31 March 2016 and final saving of ₹ 40.93 lakh have not been intimated (August 2016).			
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	1,41,98.10	90,48.04	90,49.75
R	- 51,50.06			+ 1.71
Reasons for the anticipated saving of ₹ 51,50.06 lakh have not been intimated (August 2016).			

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			
[10] I.C.D.S. – IV (World Bank)			
O	10,11.78	3,74.33	3,74.28
R	- 6,37.45			- 0.05
Reasons for surrendering the provision of ₹ 6,37.45 lakh on 31 March 2016 have not been intimated (August 2016).			
02. Distribution of Nutritious Food and Beverages			
101. Special Nutrition Programmes			
(01) Through the Integrated Child Development Services Department			
[12] Rajeev Gandhi Kishori Balika Empowerment and Nutrition Scheme			
O	10,00.01	17.69	17.69
R	- 9,82.32		
Reasons for surrendering the provision of ₹ 9,82.32 lakh on 31 March 2016 have not been intimated (August 2016).			
02. Distribution of Nutritious Food and Beverages			
101. Special Nutrition Programmes			
(01) Through the Integrated Child Development Services Department			
[14] Multi Sectorial Nutrition Programme			
O	7,08.56	..	..
R	- 7,08.56		
Reasons for surrendering the entire provision of ₹ 7,08.56 lakh on 31 March 2016 have not been intimated (August 2016).			
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 Panchayats level establishment expenditure			
O	4,58,42.04	4,35,86.19	4,35,78.11
R	- 22,55.85			- 8.08

Reasons for surrendering the provision of ₹ 22,55.85 lakh on 31 March 2016 and final saving of ₹ 8.08 lakh have not been intimated (August 2016).

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			
[04] Honorarium to Sahayogini			
O	72,96.00	67,34.10	67,35.68
R	- 5,61.90			+ 1.58

Reasons for surrendering the provision of ₹ 5,61.90 lakh on 31 March 2016 have not been intimated (August 2016).

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 -
2225. Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
01. Welfare of Scheduled Castes			
001. Direction and Administration			
O	9,20.27	10,29.68	10,29.68
R	1,09.41		

Reasons for providing additional funds of ₹ 1,09.41 lakh through re-appropriation on 31 March 2016 have not been intimated (August 2016).

02. Welfare of Scheduled Tribes
196. Assistance to Zila Parishads/ District level Panchayats
(01) Operation of Scheduled Tribes Hostels
[02] Programme and Activities

O	19,40.42	23,54.87	23,54.88
R	4,14.45			+ 0.01

Reasons for providing additional funds of ₹ 4,14.45 lakh through re-appropriation on 31 March 2016 have not been intimated (August 2016).

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 poors			
O	9,33.72	11,70.02	11,70.01
R	2,36.30		
			- 0.01

Additional funds of ₹ 2,36.30 lakh were provided through re-appropriation on 31 March 2016 for (i) payment of pay and allowances to full time Secretaries/ Dy. Secretaries of Sr. Civil Judge cadre posted in 32 District Legal Service Authorities, State Authorities Jaipur and Jodhpur from May, 2015, (ii) payment of pay and allowances to 10 drivers recruited in December, 2015, (iii) to meet office expenses on operation of 35 Alternative Dispute Resolution (ADR) Centres on the recommendations of XIII Finance Commission and (iv) legal aid to eligible persons, under trial prisoners and marginalised persons.

02. Social Welfare
196. Assistance to Zila Parishads/ District level Panchayats
(02) For District level Offices of Woman Empowerment Department
[09] Balika Samridhi Yojana

O	0.01	1,47.85	1,47.85
R	1,47.84		
			..

Additional funds of ₹ 1,47.84 lakh were provided through re-appropriation on 31 March 2016 due to receipt of funds from the Government of India for *Beti Bachao Beti Padhao Yojana* and Woman helpline.

60. Other Social Security and Welfare Programmes
200. Other Programmes
(11) Compensation to Suffered and their dependants
[01] Through the State Legal Service Authority

O	2,00.00	4,99.97	4,99.97
R	2,99.97		
			..

Provision of ₹ 2,00.00 lakh was estimated to provide funds for the purpose of compensation to the victim, or their dependants who have suffered loss or injury as a result of ghastly or heinous crime and who need rehabilitation under *Rajasthan Victim Compensation Scheme- 2011*. Further, additional funds of ₹ 2,99.97 lakh were provided through re-appropriation on 31 March 2016 to meet the requirement to allow benefits of scheme to increased number of victims as increased number came forward due to awareness creation about the scheme.

GRANT No. 033 - (Contd.)

Capital

Voted

1. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4225. Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minority			
03. Welfare of Backward Classes			
800. Other expenditure			
(09) Devnarain Yojana (through the Higher Education Department)			
[01] Construction of College cum Hostel Building for Girls Students			
O 3,00.00	1,92.23	1,92.23	..
R - 1,07.77			

Reasons for surrendering the provision of ₹ 1,07.77 lakh on 31 March 2016 have not been intimated (August 2016).

03. Welfare of Backward Classes			
800. Other expenditure			
(09) Devnarain Yojana (through the Higher Education Department)			
[02] Construction of Building of College for Boys Students			
O 3,00.00	1,47.17	1,47.17	..
R - 1,52.83			

Reasons for surrendering the provision of ₹ 1,52.83 lakh on 31 March 2016 have not been intimated (August 2016).

04. Welfare of Minorities			
800. Other expenditure			
(01) Through the Directorate of Minority Affairs Department			
[01] Construction of Hostel Building			
O 4,00.00	2,30.37	2,30.37	..
R - 1,69.63			

Provision of ₹ 1,69.63 lakh was surrendered on 31 March 2016 due to less execution of works, detailed reasons for which have not been intimated (August 2016).

GRANT No. 033 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4225. Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minority			
04. Welfare of Minorities			
800. Other expenditure			
(01) Through the Directorate of Minority Affairs Department			
[03] Construction of office Building of Minority Affairs Department			
O	2,00.00		
R	- 1,98.69	1.31	+ 0.17

Provision of ₹ 1,98.69 lakh was surrendered on 31 March 2016 due to slow progress of works, detailed reasons for which have not been intimated (August 2016).

4235. Capital Outlay on Social Security and Welfare			
02. Social Welfare			
103. Women's Welfare			
(15) Construction of Dhan Laxmi Mahila Samridhi Kendra			
[01] Through the Woman Empowerment Department			
O	8,20.32		
R	- 8,20.32	..	..

Entire provision of ₹ 8,20.32 lakh was surrendered on 31 March 2016 due to reduction in financial limits.

02. Social Welfare			
800. Other expenditure			
(09) Scheme for economic backward class			
[01] Construction of college level hostels building			
O	40,65.00		
R	- 40,65.00	..	..

Reasons for surrendering the entire provision of ₹ 40,65.00 lakh on 31 March 2016 have not been intimated (August 2016).

02. Social Welfare			
800. Other expenditure			
(10) Scheme for Persons under Handicapped Act			
[01] Construction of Ramp and Lift etc.			
O	5,49.99		
R	- 4,75.22	74.77	- 2,89.62

Provision of ₹ 4,75.22 lakh was surrendered on 31 March 2016 due to less execution of works, detailed reasons for which have not been intimated (August 2016).

Minus expenditure of ₹ 2,14.85 lakh was due to deposit of unspent amount of ₹ 2,89,61,210 pertaining to SIPDA scheme.

GRANT No. 033 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4236. Capital Outlay on Nutrition			
02. Distribution of Nutritious Food and Beverages			
800. Other expenditure			
(03) Building Construction			
O	4,36.73	42.52	42.52
R	- 3,94.21		
Reasons for surrendering the provision of ₹ 3,94.21 lakh on 31 March 2016 have not been intimated (August 2016).			
02. Distribution of Nutritious Food and Beverages			
800. Other expenditure			
(08) Aangan Bari building construction financed by NABARD			
O	0.01	..	- 2,14.34
R	- 0.01			- 2,14.34
<i>Minus</i> expenditure of ₹ 2,14.34 lakh was due to deposit of unspent amount of previous years by various Zila Parishads.			
02. Distribution of Nutritious Food and Beverages			
800. Other expenditure			
(09) Construction of Aangan Bari Centre under I.C.D.S. Mission Mode			
O	1,34,76.79	39,83.50	39,83.50
R	- 94,93.29		
Provision of ₹ 94,93.29 lakh was surrendered (₹ 61,90.57 lakh) and re-appropriated to other heads (₹ 33,02.72 lakh) on 31 March 2016, reasons for which have not been intimated (August 2016).			
02. Distribution of Nutritious Food and Beverages			
800. Other expenditure			
(10) Upgradation and maintenance of Aangan Bari Centre including Cretche construction under I.C.D.S. Mission Mode			
O	9,97.35	..	..
R	- 9,97.35		
Reasons for surrendering the entire provision of ₹ 9,97.35 lakh on 31 March 2016 have not been intimated (August 2016).			

GRANT No. 033 - (Concl.)

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4225. Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minority			
03. Welfare of Backward Classes			
800. Other expenditure			
(01) Devnarain Yojana (through the Social Justice and Empowerment Department)			
[03] Construction of Devnarain Residential School			
O	13,00.00		
		22,87.07	22,85.57
R	9,87.07		- 1.50

Reasons for providing additional funds of ₹ 9,87.07 lakh through re-appropriation on 31 March 2016 have not been intimated (August 2016).

04. Welfare of Minorities
102. Economic Development
(01) Through the Directorate of Minority Affairs Department
[01] Multisectoral Development Programme

O	9,98.00		
		21,32.26	21,32.26
R	11,34.26		..

Additional funds of ₹ 11,34.26 lakh were provided through re-appropriation on 31 March 2016 due to increase in plan ceiling.

04. Welfare of Minorities
190. Investments in Public Sector and other Undertakings
(01) Through the Directorate of Minority Affairs Department
[01] Share Capital to National Minorities Finance and Development Co-operative Corporation

O	0.01		
		11,70.67	11,70.67
R	11,70.66		..

Additional funds of ₹ 11,70.66 lakh were provided through re-appropriation on 31 March 2016 for share capital to National Minorities Finance and Development Co-operative Corporation.

GRANT No. 034 - RELIEF FROM NATURAL CALAMITIES

**Major heads : Revenue - 2245. Relief on account of Natural Calamities
Capital –6245. Loans for Relief on account of Natural Calamities**

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	23,53,17,75	53,98,22,73	50,47,50,51	- 3,50,72,22
Supplementary	30,45,04,98			
Amount surrendered during the year (31 March 2016)				3,44,55,24
Charged				
Original	1	35	34	- 1
Supplementary	34			
Amount surrendered during the year (31 March 2016)				1
Capital				
Voted				
Original	3	3	..	- 3
Supplementary	..			
Amount surrendered during the year (31 March 2016)				3

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

1. In view of final saving of ₹ 3,50,72.22 lakh, supplementary grant of ₹ 30,45,04.98 lakh obtained in September 2015 (₹ 30,43,86.00 lakh) and March 2016 (₹ 1,18.98 lakh) mainly to meet expenditure on relief from hailstorm was excessive.
2. Out of final saving of ₹ 3,50,72.22 lakh, a sum of ₹ 6,16.98 lakh remained unsurrendered.
3. Persistent savings were noticed during the years 2011-12, 2012-13, 2013-14, 2014-15 and 2015-16 to the extent of ₹ 5,43,85.52 lakh, ₹ 4,08,26.84 lakh, ₹ 87,46.94 lakh, ₹ 1,27,01.03 lakh and ₹ 3,50,72.22 lakh respectively ranging from 5.12 per cent to 34.57 per cent of the total budget under the Grant. The savings were stated to be mainly due to less expenditure on relief works.

GRANT No. 034 - (Contd.)

4 Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2245. Relief on account of Natural Calamities			
01. Drought			
101. Gratuitous Relief			
(11) Relief for aged, disabled and orphan children			
O	5,00.00		
S	2,00.00	- 21.16	- 21.16
R	- 7,00.00		

Provision of ₹ 2,00.00 lakh obtained in September 2015 through first supplementary grant to meet expenditure on drought relief works was unnecessary as the entire provision of ₹ 7,00.00 lakh was surrendered on 31 March 2016 due to less relief works executed in drought affected area, detailed reasons for which have not been intimated (August 2016).

Minus expenditure of ₹ 21.16 lakh was due to deposit of unspent amount of previous year.

01. Drought			
102. Drinking Water Supply			
(10) Water Supply through the Public Health Engineering Department			
O	70,00.00		
S	3,00.00	7,87.91	7,90.17
R	- 65,12.09		+ 2.26

Provision of ₹ 3,00.00 lakh obtained in September 2015 through first supplementary grant to meet expenditure on drought relief works was unnecessary in view of anticipated saving under the head.

Provision of ₹ 65,12.09 lakh was surrendered (₹ 38,28.61 lakh) and re-appropriated to other heads (₹ 26,83.48 lakh) on 31 March 2016 due to less expenditure incurred by districts on supply of water through PHED.

01. Drought			
102. Drinking Water Supply			
(07) Emergency supply of drinking water in Rural areas			
O	5,00.01		
R	- 3,31.78	1,68.23	1,68.23
01. Drought			
104. Supply of Fodder			
(02) Transport			
O	51,63.47		
R	- 46,86.04	4,77.43	4,78.04

Provision of ₹ 50,17.82 lakh under the above two heads was surrendered on 31 March 2016 due to less relief works executed in drought affected areas as per requirement.

GRANT No. 034 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2245. Relief on account of Natural Calamities			
01. Drought			
102. Drinking Water Supply			
(08) Emergency supply of drinking water in urban areas			
O	1,00.00	..	..
R	- 1,00.00	..	..
01. Drought			
104. Supply of Fodder			
(03) Cattle Feeding Centre			
O	26,00.00	..	..
R	- 26,00.00	..	..
01. Drought			
105. Veterinary Care			
(02) Additional Cost on Drugs and Vaccine Medicines			
O	9,50.00	..	..
R	- 9,50.00	..	..
01. Drought			
282. Public Health			
(02) Supply of Medicines			
O	5,00.00	..	..
R	- 5,00.00	..	..
Entire provision of ₹ 41,50.00 lakh under the above four heads was surrendered on 31 March 2016 due to non execution of relief works in drought affected areas as per requirements.			
01. Drought			
104. Supply of Fodder			
(06) Cattle Camp/ Gaushala			
O	91,00.00		
S	1,28,50.00	2,08,65.18	2,08,64.62
R	- 10,84.82		- 0.56

Provision of ₹ 1,28,50.00 lakh obtained in September 2015 through first supplementary grant for relief works in drought affected areas was excessive in view of anticipated saving under the head.

Provision of ₹ 10,84.82 lakh was surrendered on 31 March 2016 due to less relief works executed in drought affected areas as per requirements.

GRANT No. 034 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2245. Relief on account of Natural Calamities			
01. Drought			
800. Other expenditure			
(01) Expenditure on relief works			
[08] Other Special Relief Works			
O	3,72,90.02		
S	1,00.00	..	- 0.01
R	- 3,73,90.02		- 0.01

Provision of ₹ 1,00.00 lakh obtained in September 2015 through first supplementary grant to meet expenditure on drought relief works was unnecessary in view of anticipated saving under the head.

Entire provision of ₹ 3,73,90.02 lakh was surrendered (₹ 0.01 lakh) and re-appropriated to other heads (₹ 3,73,90.01 lakh) on 31 March 2016 due to less expenditure on relief works in drought affected areas, detailed reasons for which have not been intimated (August 2016).

Minus expenditure of ₹ 0.01 lakh was due to deposit of unspent amount of previous year.

01. Drought			
800. Other expenditure			
(01) Expenditure on relief works			
[13] Purchase of Devices and Equipments for Search Rescue and Communication etc.			
O	17,00.00		
S	20,00.00	64.50	64.50
R	- 36,35.50		..

Provision of ₹ 20,00.00 lakh obtained in September 2015 through first supplementary grant to meet expenditure on drought relief works was unnecessary in view of anticipated saving under the head.

Provision of ₹ 36,35.50 lakh was surrendered on 31 March 2016 due to less relief works executed in drought affected areas as per requirements.

01. Drought			
800. Other expenditure			
(01) Expenditure on relief works			
[17] Agriculture input grant to Small and Marginal farmers for Agriculture Crops, Horticulture Crops and Annual lease crops			
O	1,50,00.00		
R	- 92,30.40	57,69.60	57,13.57

- 56.03

GRANT No. 034 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2245. Relief on account of Natural Calamities			
01. Drought			
800. Other expenditure			
(01) Expenditure on relief works			
[18] Agriculture input grant except for Small and Marginal farmers			
O	95,00.00		
R	- 80,08.34	14,91.66	14,14.60
			- 77.06
Provision of ₹ 1,72,38.74 lakh under the above two heads was re-appropriated to other heads on 31 March 2016 due to less demand for assistance from farmers against the damage of crops.			
Final saving of ₹ 1,33.09 lakh under the above two was due to deposit of unspent amount by districts.			
01. Drought			
800. Other expenditure			
(01) Expenditure on relief works			
[22] Training Expenditure			
O	0.01		
S	5,00.00	8.76	8.59
R	- 4,91.25		
			- 0.17
Provision of ₹ 5,00.00 lakh obtained in September 2015 through first supplementary grant to meet expenditure on drought relief works was excessive in view of anticipated saving under the head.			
Provision of ₹ 4,91.25 lakh was surrendered on 31 March 2016 due to less relief works executed in drought affected areas as per requirements.			
02. Floods, Cyclones etc.			
101. Gratuitous Relief			
(13) Relief for necessary commodities and food			
O	1,10.00		
R	- 1,08.71	1.29	2.10
			+ 0.81
02. Floods, Cyclones etc.			
105. Veterinary Care			
(02) Additional cost on drugs and vaccine medicines			
O	5,15.00		
R	- 5,15.00	..	..
			..
Provision of ₹ 6,23.71 lakh under the above two heads was surrendered on 31 March 2016 due to relief works executed in flood affected areas as per requirements.			

GRANT No. 034 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2245. Relief on account of Natural Calamities			
02. Floods, Cyclones etc.			
106. Repairs and restoration of damaged roads and bridges			
(02) Repairs and restoration of Roads			
O	50,00.00		
S	3,50.00		
R	- 15,70.39		
	37,79.61	40,53.96	+ 2,74.35
02. Floods, Cyclones etc.			
106. Repairs and restoration of damaged roads and bridges			
(05) Purchase of devices and equipments for Search Rescue and Communications etc.			
O	23,00.01		
S	30,00.00		
R	- 50,39.77		
	2,60.24	2,61.76	+ 1.52
02. Floods, Cyclones etc.			
113. Assistance for repairs/ reconstruction of Houses			
(02) Fully damaged pucca house			
O	5,00.00		
S	2,50.00		
R	- 6,38.36		
	1,11.64	1,10.73	- 0.91
02. Floods, Cyclones etc.			
113. Assistance for repairs/ reconstruction of Houses			
(04) Fully damaged hut			
O	3,00.00		
S	1,00.00		
R	- 1,80.30		
	2,19.70	2,19.82	+ 0.12
02. Floods, Cyclones etc.			
113. Assistance for repairs /reconstruction of Houses			
(05) Highly damaged pucca house			
O	3,00.00		
S	50.00		
R	- 2,79.81		
	70.19	9.47	- 60.72

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			
(07) Highly damaged Hut			
O	2,00.00		
S	50.00	0.17	0.17
R	- 2,49.83		..
Provision of ₹ 38,00.00 lakh under the above six heads obtained in September 2015 through first supplementary grant to meet expenditure on flood relief works was excessive/ unnecessary in view of anticipated saving under the head.			
Provision of ₹ 79,58.46 lakh under the above six heads was surrendered on 31 March 2016 due to relief works executed in flood affected areas as per requirements.			
Reasons for the final excess of ₹ 2,74.35 lakh under head “2245-02-106 (02)” and final saving of ₹ 60.72 lakh under head “2245-02-113 (05)” have not been intimated (August 2016).			
02. Floods, Cyclones etc.			
114. Assistance to Farmers for purchase of Agricultural inputs			
(02) Agriculture input grant to Small and Marginal Farmers for loss of crops			
[01] Flood			
O	14,00.00		
R	- 14,00.00	..	..
02. Floods, Cyclones etc.			
114. Assistance to Farmers for purchase of Agricultural inputs			
(02) Agriculture input grant to Small and Marginal Farmers for loss of crops			
[03] Cloud burst			
O	1,00.00		
R	- 1,00.00	..	..
02. Floods, Cyclones etc.			
114. Assistance to Farmers for purchase of Agricultural inputs			
(02) Agriculture input grant to Small and Marginal Farmers for loss of crops			
[04] Fall Frost			
O	4,00.00		
R	- 4,00.00	..	..

GRANT No. 034 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2245. Relief on account of Natural Calamities			
02. Floods, Cyclones etc.			
114. Assistance to Farmers for purchase of Agricultural inputs			
(02) Agriculture input grant to Small and Marginal Farmers for loss of crops			
[05] Cold Wave			
O	4,00.00	..	..
R	- 4,00.00	..	..
02. Floods, Cyclones etc.			
114. Assistance to Farmers for purchase of Agricultural inputs			
(05) Agriculture grant to farmers except for Small and Marginal Farmers			
[01] Flood			
O	10,00.00	..	..
R	- 10,00.00	..	..
02. Floods, Cyclones etc.			
114. Assistance to Farmers for purchase of Agricultural inputs			
(05) Agriculture grant to farmers except for Small and Marginal Farmers			
[04] Fall Frost			
O	3,00.00	..	..
R	- 3,00.00	..	..
02. Floods, Cyclones etc.			
114. Assistance to Farmers for purchase of Agricultural inputs			
(05) Agriculture grant to farmers except for Small and Marginal Farmers			
[05] Cold Wave			
O	2,80.00	..	..
R	- 2,80.00	..	..
02. Floods, Cyclones etc.			
191. Assistance to Municipal Corporations			
O	1,00.00	..	..
R	- 1,00.00	..	..

GRANT No. 034 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2245. Relief on account of Natural Calamities			
02. Floods, Cyclones etc.			
192. Assistance to Municipalities/ Municipal Councils			
O	2,00.00	..	..
R	- 2,00.00	..	..
02. Floods, Cyclones etc.			
193. Assistance to Nagar Panchayats/ Notified Area Committees or equivalent thereof			
O	1,20.00	..	..
R	- 1,20.00	..	..
02. Floods, Cyclones etc.			
282. Public Health			
(02) Supply of Medicines			
O	4,00.00	..	..
R	- 4,00.00	..	..

Entire provision of ₹ 47,00.00 lakh under the above eleven heads was surrendered on 31 March 2016 due to relief works executed in flood affected areas as per requirements.

02. Floods, Cyclones etc.
122. Repairs and restoration of damaged
irrigation and flood control works

O	18,00.00	5,91.91	5,91.91	..
S	4,23.00			
R	- 16,31.09			

Provision of ₹ 4,23.00 lakh obtained in September 2015 through first supplementary grant to meet expenditure on flood relief works was unnecessary in view of anticipated saving under the head.

Provision of ₹ 16,31.09 lakh was surrendered on 31 March 2016 due to less relief works executed in flood affected areas as per requirements.

80. General
800. Other expenditure
(04) Other Assistance

O	1,40,27.71	27.07	27.07	..
R	- 1,40,00.64			

Provision of ₹ 1,40,00.64 lakh was surrendered (₹ 0.01 lakh) and re-appropriated to other heads (₹ 1,40,00.63 lakh) on 31 March 2016 due to less demand for assistance from farmers against the damage of crops.

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			
02. Floods, Cyclones etc.			
109. Repairs and restoration of damaged water supply, drainage and sewerage works			
O	2,50.00		
S	50.00		
R	12,86.10	15,86.10	..
02. Floods, Cyclones etc.			
113. Assistance for repairs /reconstruction of Houses			
(08) Partly damaged House			
O	4,50.00		
S	2,00.00		
R	12,82.57	19,15.04	- 17.53
02. Floods, Cyclones etc.			
114. Assistance to Farmers for purchase of Agricultural inputs			
(02) Agriculture input grant to Small and Marginal Farmers for loss of crops			
[02] Hailstorm			
O	12,00.00		
S	7,29,56.94		
R	4,09,10.20	11,50,93.42	+ 26.28
02. Floods, Cyclones etc.			
114. Assistance to Farmers for purchase of Agricultural inputs			
(05) Agriculture grant to farmers except for Small and Marginal Farmers			
[02] Hailstorm			
O	8,00.00		
S	7,26,62.00		
R	2,64,22.91	9,98,84.91	+ 1.40
02. Floods, Cyclones etc.			
115. Assistance to Farmers to Clear sand/ silt/ salinity from Land			
O	0.01		
R	5,22.33	5,22.33	- 0.01

Additional funds of ₹ 7,04,24.11 lakh under the above five heads were provided through re-appropriation on 31 March 2016 to meet increased expenditure on relief works in hailstorm affected areas.

Reasons for the final saving of ₹ 17.53 lakh under head “2245-02-113 (08)” and final excess of ₹ 26.28 lakh under head “2245-02-114 (02)[02]” have not been intimated (August 2016).

GRANT No. 034 - (Concl.)

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2245. Relief on account of Natural Calamities			
02. Floods, Cyclones etc.			
113. Assistance for repairs /reconstruction of Houses			
(06) Highly damaged Kuchcha house			
O	2,50.00		
		9,46.19	1,86.42
R	6,96.19		- 7,59.77

Additional funds of ₹ 6,96.19 lakh were provided through re-appropriation on 31 March 2016 to meet increased expenditure on relief works in flood affected areas.

Final saving of ₹ 7,59.77 lakh was due to non-incurring of expenditure by districts.

7. **State Disaster Response Fund:** The XIV Finance Commission has retained the *State Disaster Response Fund* from 2015-16 for five years. The fund is interest bearing. The accretion to the Fund together with the income earned on the investment of the fund is bifurcated into one or more instalments till the Government of India issues contrary instructions. However, the Commission has recommended that the Government of India is to contribute 90 per cent of the total yearly allocation in the form of non-plan grant and balance amount will be met by the State Government, but during 2015-16 the Government of India has contributed 75 per cent of total recommended amount and balance was contributed by the State Government.

During 2015-16, ₹ 24,81.13 crore (which includes ₹ 13,78.13 crore received from Government of India against National Disaster Response Fund) 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 ₹ 25,59.75 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 ₹ 22.17 crore as interest during the year on SDRF by debiting to Major head “2049” and credit to the Fund head “8121”. As on 31 March 2016, a balance of ₹ 2,31.57 crore (including interest) remained unspent under SDRF.

An account of the transactions of the above Funds appears in Statements No. 15, 21 and 22 of Finance Accounts 2015-16.

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	2,66,53,64	3,10,04,21	2,55,20,76	- 54,83,45
Supplementary	43,50,57			
Amount surrendered during the year (31 March 2016)				54,81,86
Capital				
Voted				
Original	3,32,34,73	3,32,34,73	3,01,31,55	- 31,03,18
Supplementary	..			
Amount surrendered during the year (31 March 2016)				31,04,86

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

- In view of final saving of ₹ 54,83.45 lakh, provision of ₹ 43,50.57 lakh obtained in March 2016 through second supplementary grant for (i) operation of *Atal Sewa Kendra* at block level and district offices, (ii) U. I. D. Project and (iii) State Data Centre was unnecessary as the actual expenditure was less than the original budget estimates.
- Persistent savings were noticed during the years 2011-12, 2012-13, 2013-14, 2014-15 and 2015-16 to the extent of ₹ 28,24.83 lakh, ₹ 35,25.48 lakh, ₹ 22,43.96 lakh, ₹ 4,49,51.62 lakh and ₹ 54,83.45 lakh respectively ranging from 17.69 *per cent* to 53.03 *per cent* of the total budget under the Grant. Various reasons were cited for the savings every year.

GRANT No. 035 - (Contd.)

3. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
3454. Census Surveys and Statistics			
02. Surveys and Statistics			
203. Computer Services			
(01) Information Technology and Communication Department			
[02] District Office			
O	7,45.49		
S	12,45.57	13,33.43	13,33.01
R	- 6,57.63		- 0.42

Provision of ₹ 12,45.57 lakh obtained in March 2016 through second supplementary grant for operation of *Atal Sewa Kendra* at block level and district offices was excessive in view of anticipated saving under head.

Reasons for the anticipated saving of ₹ 6,57.63 lakh have not been intimated (August 2016).

02. Surveys and Statistics				
203. Computer Services				
(01) Information Technology and Communication Department				
[03] U. I. D. Project				
O	1,80.91			
S	11,99.99	8,48.62	8,48.61	- 0.01
R	- 5,32.28			

Provision of ₹ 11,99.99 lakh obtained in March 2016 through second supplementary grant for U. I. D. Project was excessive in view of anticipated saving under head.

Reasons for the anticipated saving of ₹ 5,32.28 lakh have not been intimated (August 2016).

02. Surveys and Statistics				
203. Computer Services				
(01) Information Technology and Communication Department				
[07] State Data Centre				
O	0.01			
S	15,06.72	..	..	..
R	- 15,06.73			

Provision of ₹ 15,06.72 lakh obtained in March 2016 through second supplementary grant for State Data Centre in anticipation of receipt of funds from the Government of India was re-appropriated to other heads on 31 March 2016 due to non-receipt of funds from the Government of India.

GRANT No. 035 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
3454. Census Surveys and Statistics			
02. Surveys and Statistics			
203. Computer Services			
(01) Information Technology and Communication Department			
[12] Swan Horizontal			
O	12,75.20		
R	- 2,20.20	10,55.00	10,55.00
			..
Reasons for surrendering the provision of ₹ 2,20.20 lakh on 31 March 2016 have not been intimated (August 2016).			
02. Surveys and Statistics			
203. Computer Services			
(01) Information Technology and Communication Department			
[22] Swan Vertical/ State Share			
O	9,66.44		
R	- 9,66.41	0.03	0.03
			..
Provision of ₹ 9,66.41 lakh was re-appropriated to other heads on 31 March 2016 due to non-receipt of funds from the Government of India. However, detailed reasons have not been intimated (August 2016).			
02. Surveys and Statistics			
203. Computer Services			
(01) Information Technology and Communication Department			
[25] Raj Sampark			
O	8,70.40		
R	- 6,98.67	1,71.73	1,71.73
			..
Reasons for surrendering the provision of ₹ 6,98.67 lakh on 31 March 2016 have not been intimated (August 2016).			
02. Surveys and Statistics			
203. Computer Services			
(01) Information Technology and Communication Department			
[27] E- District			
O	3,92.63		
R	- 3,92.63	..	..
			..
Reasons for surrendering the entire provision of ₹ 3,92.63 lakh on 31 March 2016 have not been intimated (August 2016).			

GRANT No. 035 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
3454. Census Surveys and Statistics			
02. Surveys and Statistics			
203. Computer Services			
(01) Information Technology and Communication Department			
[29] National E- Governance Action Plan (capacity building)			
O	1,74.24	..	..
R	- 1,74.24	..	..
Entire provision of ₹ 1,74.24 lakh was surrendered on 31 March 2016 due to non-receipt of funds from the Government of India. However, detailed reasons have not been intimated (August 2016).			
02. Surveys and Statistics			
203. Computer Services			
(01) Information Technology and Communication Department			
[32] Sampark Kendra Operation			
O	4,08.00	..	..
R	- 4,08.00	..	..
Reasons for surrendering the entire provision of ₹ 4,08.00 lakh on 31 March 2016 have not been intimated (August 2016).			
02. Surveys and Statistics			
203. Computer Services			
(02) Bhamashah Yojana, 2014			
[01] Economic and Statistic Department			
O	1,18,38.94	1,09,04.63	1,09,00.48
R	- 9,34.31		- 4.15
Anticipated saving of ₹ 9,34.31 lakh was attributed mainly to (i) Follow up Camps and Seeding Camps were to be organised in districts and blocks having less enrolment of beneficiaries under Bhamashah Yojana but due to declaration of e-mitra as permanent enrolment centres, less camps were organised, (ii) due to decision of non-payment of transactions fees to banks, (iii) non-appointment of Block Statistical Officers in Block Statistical Offices, (iv) not to organise the government level festivals and seminars under Bhamashah Yojana and (v) non-receipt of sanction for vehicles for Block Statistical Offices.			
3475. Other General Economic Services			
106. Regulation of Weights and Measures			
O	4,08.30	1,45.79	1,46.81
R	- 2,62.51		+ 1.02
Anticipated saving of ₹ 2,62.51 lakh was attributed mainly to 130 posts under various cadre remaining vacant and non-purchase of standardised balances due to delay in tender process as incomplete tender were submitted by firms in some districts.			

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			
203. Computer Services			
(01) Information Technology and Communication Department			
[04] U. I. D. Project under the recommendations of XIII Finance Commission			
O	0.01		
S	3,98.29	11,76.00	11,76.00
R	7,77.70		..

Additional funds of ₹ 7,77.70 lakh were provided through re-appropriation on 31 March 2016 due to receipt of funds from the Government of India under XIII Finance Commission.

02. Surveys and Statistics
203. Computer Services
(01) Information Technology and Communication Department
[33] Data Centre and Network Operation Centre (NOC)

O	1,48.80		
R	4,87.54	6,36.34	6,36.34

Additional funds of ₹ 4,87.54 lakh were provided through re-appropriation on 31 March 2016 to meet expenditure on information and technology.

02. Surveys and Statistics
204. Central Statistical Organisation
(03) For better making of Statistical System under the recommendation of XIII Finance Commission

O	0.13		
R	5,29.98	5,30.11	5,32.05 + 1.94

Additional funds of ₹ 5,29.98 lakh were provided through re-appropriation on 31 March 2016 due to receipt of funds from the Government of India for payment of outstanding liabilities of previous year under XIII Finance Commission.

02. Surveys and Statistics
205. State Statistics Agency
(01) Economic and Statistics Department
[02] District Statistical Office

O	14,74.67		
R	1,78.71	16,53.38	16,53.38

Additional funds of ₹ 1,78.71 lakh were provided through re-appropriation on 31 March 2016 to meet more expenditure on pay and allowances.

GRANT No. 035 - (Contd.)

Capital

Voted

1. In view of final saving of ₹ 31,03.18 lakh, surrender of ₹ 31,04.86 lakh was excessive.
2. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4047. Capital Outlay on Other Fiscal Services			
800. Other expenditure			
(03) Revenue Intelligence Department			
O 1,26.73			
R - 1,26.73

Entire provision of ₹ 1,26.73 lakh was surrendered on 31 March 2016 due to non-commencement of integrated I.T. Project because of non-finalisation of Draft Project Report.

5475. Capital Outlay on Other General Economic Services			
800. Other expenditure			
(06) Weight and Measures			
O 8,60.00			
R - 7,36.02	1,23.98	1,23.98	..

Provision of ₹ 7,36.02 lakh was surrendered on 31 March 2016 due to less execution of works on construction of Weight Measure Standard Laboratories building by Public Works Department and non-receipt of funds from the Government of India.

800. Other expenditure			
(08) Information Technology and Communication Department			
[10] Aarogya online			
O 7,62.15			
R - 7,00.00	62.15	62.15	..

Provision of ₹ 7,00.00 lakh was surrendered on 31 March 2016 due to less expenditure on computerisation, detailed reasons for which have not been intimated (August 2016).

800. Other expenditure			
(08) Information Technology and Communication Department			
[12] Swan Horizontal			
O 41,12.05			
R - 19,87.34	21,24.71	21,24.71	..

Reasons for re-appropriating the provision of ₹ 19,87.34 lakh to other heads on 31 March 2016 have not been intimated (August 2016).

GRANT No. 035 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
5475. Capital Outlay on Other General Economic Services			
800. Other expenditure			
(08) Information Technology and Communication Department			
[17] CMIS (Common Management Information Services)			
O	17,00.00		
R	- 16,97.58	2.42	2.42
			..

Provision of ₹ 16,97.58 lakh was re-appropriated to other heads on 31 March 2016 due to less expenditure on computerisation, detailed reasons for which have not been intimated (August 2016).

800. Other expenditure			
(08) Information Technology and Communication Department			
[21] Swan Vertical (State Share)			
O	3,81.48		
R	- 3,81.48	..	..
	

Entire provision of ₹ 3,81.48 lakh was surrendered on 31 March 2016 due to non-receipt of funds from the Government of India, detailed reasons for which have not been intimated (August 2016).

800. Other expenditure			
(08) Information Technology and Communication Department			
[27] G.I.S			
O	34,62.44		
R	- 25,54.44	9,08.00	9,08.00
			..

Reasons for re-appropriating the provision of ₹ 25,54.44 lakh to other heads on 31 March 2016 have not been intimated (August 2016).

800. Other expenditure			
(08) Information Technology and Communication Department			
[28] Raj Sampark			
O	4,37.60		
R	- 3,68.91	68.69	68.69
			..

Provision of ₹ 3,68.91 lakh was surrendered on 31 March 2016 due to less expenditure on computerisation, detailed reasons for which have not been intimated (August 2016).

GRANT No. 035 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
5475. Capital Outlay on Other General Economic Services			
800. Other expenditure			
(08) Information Technology and Communication Department			
[31] E-Office			
O	15,53.15	13,33.78	..
R	- 2,19.37		
Provision of ₹ 2,19.37 lakh was surrendered on 31 March 2016 due to less expenditure on computerisation, detailed reasons for which have not been intimated (August 2016).			
800. Other expenditure			
(08) Information Technology and Communication Department			
[34] Rajasthan Accountability Assurance System (RAAS)			
O	31,43.00	20,64.25	..
R	- 10,78.75		
Provision of ₹ 10,78.75 lakh was surrendered (₹ 2,96.12 lakh) and re-appropriated to other heads (₹ 7,82.63 lakh) on 31 March 2016 due to less expenditure on computerisation, detailed reasons for which have not been intimated (August 2016).			
800. Other expenditure			
(13) India Strengthening Statistical Projects			
[01] Economic and Statistics Department			
O	2,50.01	1,00.00	..
R	- 1,50.01		

Provision of ₹ 1,50.01 lakh was surrendered on 31 March 2016 due to (i) to revised the MoU and late receipt of funds from the Government of India and (ii) less expenditure on renovation due to receipt of low rates in competitive tender.

GRANT No. 036 - CO-OPERATION

Major heads : Revenue - 2408. Food Storage and Warehousing and
 2425. Co-operation
 Capital - 4408. Capital Outlay on Food Storage and
 Warehousing,
 4425. Capital Outlay on Co-operation,
 6408. Loans for Food Storage and Warehousing,
 6425. Loans for Co-operation and
 7475. Loans for Other General Economic Services

		Total grant or appropriation	Actual expenditure (₹in thousand)	Excess + Saving -
Revenue				
Voted				
Original	4,77,24,43	4,77,24,43	4,62,74,34	- 14,50,09
Supplementary	..			
Amount surrendered during the year (31 March 2016)				14,48,13
Charged				
Original	1	14,73	14,71	- 2
Supplementary	14,72			
Amount surrendered during the year(31 March 2016)				2
Capital				
Voted				
Original	15,40,86	31,46,61	30,03,37	- 1,43,24
Supplementary	16,05,75			
Amount surrendered during the year (31 March 2016)				1,43,24

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

1. 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	18,54.59	17,34.60	17,34.03	- 0.57
R	- 1,19.99			

Anticipated saving of ₹ 1,19.99 lakh was attributed mainly to (i) posts remaining vacant after inter departmental transfer/ deputation of some employees to foreign departments, superannuation retirement and (ii) non-finalisation of arrear cases.

GRANT No. 036 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2425. Co-operation			
001. Direction and Administration			
(02) Superintendence			
O	28,73.57	26,34.54	26,33.51
R	- 2,39.03			- 1.03

Anticipated saving of ₹ 2,39.03 lakh was attributed mainly to (i) posts remaining vacant after inter departmental transfer/ deputation of some employees to foreign departments superannuation retirement and (ii) non-finalisation of arrear cases.

101. Audit of Co-operatives

O	20,41.18	17,46.28	17,45.92
R	- 2,94.90			- 0.36

Anticipated saving of ₹ 2,94.90 lakh was attributed mainly to (i) posts remaining vacant after inter departmental transfer/ deputation of some employees to foreign departments superannuation retirement and (ii) non-finalisation of arrear cases.

107. Assistance to Credit Co-operatives

(20) Assistance to Co-operative Institutions for interest payment

O	1,26,51.00	1,03,50.00	1,03,50.00
R	- 23,01.00		

Provision of ₹ 23,01.00 lakh was surrendered (₹ 7,40.60 lakh) and re-appropriated to other heads (₹ 15,60.40 lakh) on 31 March 2016 due to utilisation of unspent amount of previous years. The estimation of assistance to Credit Co-operative Institutions for interest payment for 2015-16 could not be utilised fully due to approval of scheme on last day of financial year 2014-15 ie. on 31.3.2015 which resulted in less distribution of loan during 2014-15 than estimated.

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 -
2425. Co-operation			
107. Assistance to Credit Co-operatives			
(27) Gram Seva Sahakari Samiti			
O	10,00.01	20,00.00	20,00.00
R	9,99.99		

Additional funds of ₹ 9,99.99 lakh were provided through re-appropriation on 31 March 2016 for repairs and maintenance of earlier constructed godowns of co-operative societies in compliance of declaration made in budget speech 2015-16.

GRANT No. 036 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2425. Co-operation			
108. Assistance to Other Co-operatives			
(07) Assistance for Integrated Co-operative Development			
O	7,16.95	12,22.48	12,22.47
R	5,05.53		
			- 0.01

Additional funds of ₹ 5,05.53 lakh were provided through re-appropriation on 31 March 2016 for starting of *Integrated Co-operative Development Project* in Banswara district by National Co-operative Development Corporation.

Capital**Voted**

- In view of final saving of ₹ 1,43.24 lakh, provision of ₹ 16,05.75 lakh obtained in March 2016 through second supplementary grant was excessive.
- Saving 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			
(03) Purchase of Debentures issued by Rajasthan Rajya Sahakari Bhoomi Vikas Bank Limited, Jaipur			
[02] Debenture of specific schemes of A.R.C.			
O	6,50.00	2,06.83	2,06.83
R	- 4,43.17		
			..

Provision of ₹ 4,43.17 lakh was surrendered (₹ 1,43.09 lakh) and re-appropriated to other heads (₹ 3,00.08 lakh) on 31 March 2016 due to less receipt of funds from the NABARD against refinance amount. In some cases NABARD had increased own contribution which resulted in less loan released by the State Government.

GRANT No. 036 - (Concl.)

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4425. Capital Outlay on Co-operation			
195. Investment in Co-operatives			
(03) Investment in other Co-operative Societies			
[02] Investment for Macro Co-operative Development			
O	8,68.70		
S	6,34.02	16,77.81	16,77.81
R	1,75.09		..

Additional funds of ₹ 1,75.09 lakh were provided through re-appropriation on 31 March 2016 for starting of *Integrated Co-operative Development Project* in Banswara district by National Co-operative Development Corporation.

6425. Loans for Co-operation			
108. Loans to Other Co-operatives			
(07) Loans to Spin Fed/ Cotton Complex			
O	0.02		
R	1,24.98	1,25.00	1,25.00

Additional funds of ₹ 1,24.98 lakh were provided through re-appropriation on 31 March 2016 for payment of legal liabilities of Gulabpura and Hanumangarh units of Spin Fed.

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	18,67,92,25	18,67,92,70	15,42,41,54	- 3,25,51,16
Supplementary	45			
Amount surrendered during the year (31 March 2016)				3,21,70,19
Charged				
Original	1,02	1,79	1,77	- 2
Supplementary	77			
Amount surrendered during the year (31 March 2016)				2
Capital				
Voted				
Original	2,83,25,13	2,83,25,22	1,47,64,22	- 1,35,61,00
Supplementary	9			
Amount surrendered during the year (31 March 2016)				1,35,42,29

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

- Out of final saving of ₹ 3,25,51.16 lakh, a sum of ₹ 3,80.97 lakh remained unsurrendered.
- 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	19,91.34	18,04.61	18,04.60	- 0.01
S	0.02			
R	- 1,86.75			

Anticipated saving of ₹ 1,86.75 lakh was attributed mainly to reduction in sanctioned strength of ministerial cadre from 335 to 304 and 45 posts remaining vacant.

GRANT No. 037 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2401. Crop Husbandry			
102. Food Grain Crops			
(01) National Food Security Mission			
[02] National Food Security Mission-Pulses			
O	3,98.07		
S	0.01	2,97.80	2,97.80
R	- 1,00.28		..

Provision of ₹ 1,00.28 lakh was surrendered on 31 March 2016 due to less demand from farmers because of increase in rate of gypsum after removal of top-up subsidy on gypsum.

107. Plant Protection
(06) Eradication of insects and diseases in non-endemic areas

O	11,17.03	9,29.53	9,29.56	+ 0.03
R	- 1,87.50			

Provision of ₹ 11,17.03 lakh was estimated for plant protection chemicals given for protection of field crops from infestation of insects, pests and diseases. It also includes operational expenses on quality control labs and residual pesticide testing laboratories and quality control sampling.

Anticipated saving of ₹ 1,87.50 lakh was attributed mainly to less infestation of insects/ diseases due to favorable weather for crops.

109. Extension and Farmers' Training
(13) Innovative Programme/ Minikit Distribution

O	8,68.00	5,10.23	5,10.22	- 0.01
R	- 3,57.77			

Provision of ₹ 8,68.00 lakh was estimated to undertake such activities which need to be taken up for development of agriculture sector and for which funds are not available such as infrastructure development, hi-tech demonstrations of water saving, seed production on government farms and development of package of practice for organic farming and distribution of minikits.

Anticipated saving of ₹ 3,57.77 lakh was attributed to non-receipt of approval from the State Government for free distribution of Rabi Beej Minikits.

109. Extension and Farmers' Training
(16) National Mission on Agriculture Extension and Technology
[01] National Mission on Agriculture Extension

O	15,14.00	13,33.05	13,31.77	- 1.28
S	0.02			
R	- 1,80.97			

Provision of ₹ 15,14.00 lakh was estimated to enable delivery of appropriate technology and improved agronomic practices to the farmers.

Anticipated saving of ₹ 1,80.97 lakh was attributed mainly to 51 posts remaining vacant out of 142 sanctioned posts.

GRANT No. 037 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2401. Crop Husbandry			
114. Development of Oilseeds			
(01) National Mission on Oilseed and Oil palm			
[01] National Mission on Oilseed and Oil palm-Oilseed			
O	39,29.28	14,13.30	14,13.30
R	- 25,15.98		

Provision of ₹ 39,29.28 lakh was estimated to increase yield and productivity of oil seed and tree borne oilseed.

Provision of ₹ 25,15.98 lakh was surrendered on 31 March 2016 due to (i) non-availability of oil seeds and castor seeds in Kharif 2015, (ii) less availability of mustard seed in Rabi and less organisation of demonstration of Taramira in the absence of moisture due to no rain after 13-08-2015, (iii) utilisation of gypsum for free supplied in crop demonstration, (iv) non-supply of gypsum on time by institutions as per target and (v) non-incurring of expenditure on pending *Oilseed Farmer Fairs* to be organised in 2014-15.

119. Horticulture and Vegetable Crops

(02) Development of Horticulture

O	31,91.00	29,22.82	29,11.00	- 11.82
S	0.02			
R	- 2,68.20			

Reasons for the anticipated saving of ₹ 2,68.20 lakh and final saving of ₹ 11.82 lakh have not been intimated (August 2016).

119. Horticulture and Vegetable Crops

(25) National Horticulture Mission
(15% State share:85% Central share)

O	51,37.38	50,30.53	50,30.53	..
R	- 1,06.85			

Provision of ₹ 51,37.38 lakh was estimated for integrated development of horticulture in 24 districts.

Reasons for the anticipated saving of ₹ 1,06.85 lakh have not been intimated (August 2016).

119. Horticulture and Vegetable Crops

(26) For conversion from flow irrigation to drip irrigation (20% State share : 80% Central share)

O	1,27,61.68	57,43.07	57,41.82	- 1.25
R	- 70,18.61			

Provision of ₹ 1,27,61.68 lakh was estimated for promotion of *Drip and Sprinkler Irrigation System* to save water and increase production.

Reasons for the anticipated saving of ₹ 70,18.61 lakh have not been intimated (August 2016).

GRANT No. 037 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2401. Crop Husbandry			
119. Horticulture and Vegetable Crops			
(28) Drip Irrigation State Scheme			
O	51,90.00	..	..
R	- 51,90.00	..	..

Provision of ₹ 51,90.00 lakh was estimated for promotion of *Drip and Sprinkler Irrigation System* to save water and increase production.

However, entire provision of ₹ 51,90.00 lakh was surrendered (₹ 1.23 lakh) and re-appropriated to other heads (₹ 51,88.77 lakh) on 31 March 2016, reasons for which have not been intimated (August 2016).

119. Horticulture and Vegetable Crops
(37) Assistance on Automation

O	2,26.50	..	..
R	- 2,26.50	..	..

Reasons for surrendering the entire provision of ₹ 2,26.50 lakh on 31 March 2016 have not been intimated (August 2016).

During 2014-15 also, entire provision was surrendered.

119. Horticulture and Vegetable Crops
(38) National Bamboo Mission

O	1,64.52	41.51	41.51	..
R	- 1,23.01			

Reasons for surrendering the provision of ₹ 1,23.01 lakh on 31 March 2016 have not been intimated (August 2016).

196. Assistance to Zila Parishads/ District level Panchayats
(04) District level establishment expenditure

O	43,88.10	38,94.73	38,94.60	- 0.13
R	- 4,93.37			

Anticipated saving of ₹ 4,93.37 lakh was attributed to (i) 267 posts remaining vacant out of 957 sanctioned posts and (ii) funds estimated for payment of arrears from 1998 to Non-agriculture Qualified Agriculture Supervisors in compliance with orders of the Hon'ble Supreme Court not being drawn by some offices.

196. Assistance to Zila Parishads/ District level Panchayats
(06) District level Agriculture Schemes
[11] Agriculture Demonstration/ Minikits

O	18,22.85	12,99.03	12,99.03	..
R	- 5,23.82			

Provision of ₹ 5,23.82 lakh was surrendered on 31 March 2016 due to non-availability of guar seed in Kharif 2015 and non-organisation of crop demonstration due to delayed arrival of monsoon and its early departure.

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			
[19] National Food Security Mission- Wheat			
O	27,33.06	9,36.22	9,36.22
R	- 17,96.84		

Provision of ₹ 17,96.84 lakh was surrendered on 31 March 2016 due to (i) less receipt of funds from the Government of India, (ii) late approval of rates of agriculture inputs, (iii) low cost of per head demonstration despite physical targets of organisation of crop demonstration being achieved, (iv) non-utilisation of provision due to infestation of insects/ diseases in Polypropylene (PP) Chemical and Bioagent Component being less from E.T.L., (v) less demand from farmers due to increase in rate of gypsum after removal of top-up subsidy on gypsum and (vi) less number of beneficiary farmers due to lower amount of grant in *Sprinkler Irrigation Programme* in comparison to other schemes.

196. Assistance to Zila Parishads/ District level Panchayats
(06) District level Agriculture Schemes
[20] National Food Security Mission- Pulses

O	1,08,89.83	81,52.91	81,56.92	+ 4.01
R	- 27,36.92			

Provision of ₹ 27,36.92 lakh was surrendered on 31 March 2016 due to (i) less distribution of certified oilseeds because of less availability of pulses crop seeds, (ii) less number of beneficiary farmers due to lower amount of grant in *Sprinkler Irrigation Programme* in comparison to other schemes, (iii) non-supply of gypsum from June 2015 by the R.L.D.C. in districts, (iv) utilisation of gypsum supplied in crop free demonstration, (v) late approval of rates of agriculture inputs, (vi) low cost of per head demonstration despite physical targets of organisation of crop demonstration being achieved, (vii) non-utilisation of provision due to infestation of insects/ diseases in Polypropylene (PP) Chemical and Bioagent Component being less from E.T.L., (viii) less demand from farmers due to increase in rate of gypsum after removal of top-up subsidy on gypsum and (ix) work having been done by only 23 persons as against 96 posts of consultants and technical assistants.

Reasons for the final excess of ₹ 4.01 lakh have not been intimated (August 2016).

196. Assistance to Zila Parishads/ District level Panchayats
(06) District level Agriculture Schemes
[22] National Food Security Mission- Coarse Cereals

O	38,43.62	16,82.84	16,82.84	..
R	- 21,60.78			

Provision of ₹ 21,60.78 lakh was surrendered on 31 March 2016 due to (i) less organisation of barley crop demonstration in rainfed areas due to early departure of monsoon, (ii) less distribution of certified seeds due to less availability of seeds of millet, sorghum, corn and barley, (iii) late approval of rates of agriculture inputs and (iv) low cost of per head demonstration despite physical targets of organisation of crop demonstration being achieved.

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			
[25] National Mission on Agriculture Extension-Agriculture Extension			
O	22,47.00	14,14.20	14,13.15
S	0.02		
R	- 8,32.82			- 1.05

Provision of ₹ 22,47.00 lakh was estimated to restructure and strengthen agriculture extension to enable delivery of appropriate technology and improved agronomic practices to the farmers.

Provision of ₹ 8,32.82 lakh was surrendered on 31 March 2016 due to less receipt of funds from the Government of India.

196. Assistance to Zila Parishads/ District level Panchayats
(06) District level Agriculture Schemes
[28] Sustainable Agriculture Mission-Rainfed Area Development

O	40,22.00	10,23.87	10,23.87	..
R	- 29,98.13			

Provision of ₹ 29,98.13 lakh was surrendered on 31 March 2016 due to less purchase of animals and less expenditure on plantation due to early departure of monsoon.

197. Assistance to Block Panchayats/ Intermediate level Panchayats
(02) Establishment expenditure at Panchayat Samiti level

O	2,34,86.22	2,21,18.87	2,21,14.95	- 3.92
R	- 13,67.35			

Anticipated saving of ₹ 13,67.35 lakh was attributed mainly to 2,255 posts remaining vacant out of 4,978 sanctioned posts and (ii) funds estimated for payment of arrears from 1998 to Non-agriculture Qualified Agriculture Supervisors in compliance with orders of the Hon'ble Supreme Court not being drawn by some offices.

800. Other expenditure
(23) Mission for Livelihood

O	53,65.06	35,95.94	35,95.94	..
R	- 17,69.12			

Reasons for surrendering the provision of ₹ 17,69.12 lakh on 31 March 2016 have not been intimated (August 2016).

GRANT No. 037 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2401. Crop Husbandry			
800. Other expenditure			
(27) Rashtriya Krishi Vikas Yojana (SCA)			
[01] Through the Agriculture Department			
O	1,81,54.94		
S	0.03	1,14,79.69	1,14,56.57
R	- 66,75.28		- 23.12
Anticipated saving of ₹ 66,75.28 lakh was attributed mainly to (i) less demand even approval of new projects, (ii) less receipt of on-line applications from farmers due to less sanction of grants in respect of Diggi (Jalhauz) by Government of India and (iii) less expenditure incurred due to drought in State.			
Reasons for the final saving of ₹ 23.12 lakh have not been intimated (August 2016).			
800. Other expenditure			
(27) Rashtriya Krishi Vikas Yojana (SCA)			
[02] Through the Horticulture Department			
O	34,25.00		
R	- 12,05.55	22,19.45	22,06.07
			- 13.38
800. Other expenditure			
(27) Rashtriya Krishi Vikas Yojana (SCA)			
[03] Through the Animal Husbandry Department			
O	35,10.00		
R	- 3,32.89	31,77.11	31,70.96
			- 6.15
800. Other expenditure			
(27) Rashtriya Krishi Vikas Yojana (SCA)			
[08] Through the Swami Keshwananad Rajasthan Agriculture University, Bikaner			
O	5,00.00		
R	- 1,82.79	3,17.21	3,17.21
			..
800. Other expenditure			
(27) Rashtriya Krishi Vikas Yojana (SCA)			
[17] Through the Gopalan Department			
O	5,00.00		
R	- 4,77.76	22.24	22.24
			..

Reasons for surrendering the provision of ₹ 21,98.99 lakh on 31 March 2016 under the above four heads have not been intimated (August 2016).

Reasons for the final saving of ₹ 19.53 lakh under heads "2401-800 (27) [02] and [03]" have not been intimated (August 2016).

GRANT No. 037 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2401. Crop Husbandry			
800. Other expenditure			
(31) Rajasthan Agriculture Competitiveness Project			
[01] Through the Agriculture Department			
O	58,65.00		
R	- 46,08.01		
	12,56.99	12,52.64	- 4.35
Provision of ₹ 46,08.01 lakh was surrendered on 31 March 2016 due to (i) less expenditure incurred because of passing of entire year to get the guidance/ action of restructuring of <i>Rajasthan Agriculture Competitiveness Project</i> and (ii) non-achieving the targets of Kharif 2015 due to failure of monsoon and unanticipated deviation of temperature in Rabi 2016.			
800. Other expenditure			
(35) National Mission of Sustainable Agriculture			
[01] Rainfed Area Development			
O	3,32.50		
R	- 3,02.48		
	30.02	30.02	..
Provision of ₹ 3,02.48 lakh was surrendered on 31 March 2016 due to less receipt of funds from the Government of India, detailed reasons for which have not been intimated (August 2016).			
800. Other expenditure			
(35) National Mission of Sustainable Agriculture			
[02] Soil Health Management			
O	10,90.12		
	0.01		
R	- 8,76.29		
	2,13.84	2,13.84	..
Anticipated saving of ₹ 8,76.29 lakh was attributed to non-availability of agriculture inputs on time.			
2415. Agricultural Research and Education			
01. Crop Husbandry			
277. Education			
(01) Agriculture Education in Universities			
[02] Maharana Pratap Agriculture and Technology University, Udaipur			
O	69,54.98		
R	- 1,35.01		
	68,19.97	68,19.97	..

Reasons for surrendering the provision of ₹ 1,35.01 lakh on 31 March 2016 have not been intimated (August 2016).

GRANT No. 037 - (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 -
2401. Crop Husbandry			
109. Extension and Farmers' Training			
(16) National Mission on Agriculture Extension and Technology			
[02] Seed and Plantation Material			
O	0.02		
		1,72.21	
R	1,72.19	1,72.21	..

The Seed Village Programme of sub-scheme Seed and Plantation Material of *National Mission on Agriculture Extension and Technology* was a 100 per cent centrally sponsored scheme of Government of India till 2014-15. On 01-04-2015, the State Seed Corporation had an unspent amount of ₹ 1,72.21 lakh under the scheme. During 2015-16, the Government of India revalidated the unspent amount with the condition that State share will be borne by the State Government resulted in additional funds of ₹ 1,72.19 lakh were provided through re-appropriation on 31 March 2016.

119. Horticulture and Vegetable Crops
(32) Additional Grant on Green House

O	3,60.00		
		7,64.80	
R	4,04.80	7,64.80	..

Provision of ₹ 3,60.00 lakh was estimated for promotion of green houses/ establishment of shade-nets for high-tech horticulture to increase income of farmers.

Reasons for providing additional funds of ₹ 4,04.80 lakh through re-appropriation on 31 March 2016 have not been intimated (August 2016).

119. Horticulture and Vegetable Crops
(36) Additional grant on Solar Pump Set

O	75,15.15		
		79,36.18	
R	4,21.03	79,36.18	..

Provision of ₹ 75,15.15 lakh was estimated to promote renewable energy source in agriculture sector.

Reasons for providing additional funds of ₹ 4,21.03 lakh through re-appropriation on 31 March 2016 have not been intimated (August 2016).

196. Assistance to Zila Parishads/ District
level Panchayats
(06) District level Agriculture Schemes
[23] National Mission on Oilseed -
Oilseed

O	14,54.88		
		22,59.35	
R	8,04.47	22,59.23	- 0.12

Additional funds of ₹ 8,04.47 lakh were provided through re-appropriation on 31 March 2016 due to non-supply of gypsum from June 2015 by the R.L.D.C. in districts.

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			
[26] National Mission on Agriculture Extension-Agriculture Engineering			
O	6,64.96		
		7,86.55	7,82.55
R	1,21.59		- 4.00

Additional funds of ₹ 1,21.59 lakh were provided through re-appropriation on 31 March 2016 due to sanction of action plan for more amount by the Government of India.

196. Assistance to Zila Parishads/ District level Panchayats			
(06) District level Agriculture Schemes			
[31] Traditional Agriculture Development Scheme			
S	0.03		
		14,65.04	14,61.54
R	14,65.01		- 3.50

Additional funds of ₹ 14,65.01 lakh were provided through re-appropriation on 31 March 2016 due to receipt of funds from the Government of India for implementation of *Traditional Agriculture Development Scheme*.

800. Other expenditure			
(27) Rashtriya Krishi Vikas Yojana (SCA)			
[04] Through the Dairy Department			
O	15,00.00		
		40,12.04	40,12.04
R	25,12.04		..

Additional funds of ₹ 25,12.04 lakh were provided through re-appropriation on 31 March 2016 due to approval of projects of Dairy Department by State level Sanctioning Committee of *Rashtriya Krishi Vikas Yojana*.

800. Other expenditure			
(27) Rashtriya Krishi Vikas Yojana (SCA)			
[12] Assistance to RAJFED (through the Co-operative Department)			
O	10,00.00		
		33,00.00	33,00.00
R	23,00.00		..

Additional funds of ₹ 23,00.00 lakh were provided through re-appropriation on 31 March 2016 due to approval of projects of Co-operative Department by State level Sanctioning Committee of *Rashtriya Krishi Vikas Yojana*.

GRANT No. 037 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2401. Crop Husbandry			
800. Other expenditure			
(27) Rashtriya Krishi Vikas Yojana (SCA)			
[16] Through the Rajasthan Animal Medical and Animal Science University, Bikaner			
O	15,00.00	23,00.00	23,00.00
R	8,00.00		
Additional funds of ₹ 8,00.00 lakh were provided through re-appropriation on 31 March 2016 due to approval of projects of University by State level Sanctioning Committee of <i>Rashtriya Krishi Vikas Yojana</i> .			
800. Other expenditure			
(27) Rashtriya Krishi Vikas Yojana (SCA)			
[19] Through the Agriculture University, Kota			
S	0.01	1,06.03	1,06.03
R	1,06.02		
Additional funds of ₹ 1,06.02 lakh were provided through re-appropriation on 31 March 2016 due to approval of projects of University by State level Sanctioning Committee of <i>Rashtriya Krishi Vikas Yojana</i> .			
800. Other expenditure			
(37) Pradhan Mantri Krishi Sinchai Yojana (SCA)			
[01] Through the Agriculture Department			
S	0.07	2,79.03	2,79.03
R	2,78.96		
Additional funds of ₹ 2,78.96 lakh were provided through re-appropriation on 31 March 2016 for implementation of <i>Pradhan Mantri Krishi Sinchai Yojana</i> .			
800. Other expenditure			
(37) Pradhan Mantri Krishi Sinchai Yojana			
[03] Through the E.G.S. Rural Development Department			
S	0.01	46,72.00	46,72.00
R	46,71.99		

Provision was estimated for promotion of *Drip and Sprinkler Irrigation System* to save water and increase production.

Reasons for providing additional funds of ₹ 46,71.99 lakh through re-appropriation on 31 March 2016 have not been intimated (August 2016).

GRANT No. 037 - (Contd.)

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2401. Crop Husbandry			
109. Extension and Farmers Training			
(16) National Mission on Agriculture Extension and Technology			
[05] E-Governance Plan in Agriculture			
O	3,59.16		
S	0.02		
R	3,16.96	6,76.14	3,65.22
			- 3,10.92

Additional funds of ₹ 3,16.96 lakh were provided through re-appropriation on 31 March 2016 for utilisation of unspent amount of ₹ 3,10.92 lakh pertains to Central share deposited by Agrisnet Project. However, this amount remained unutilised, reasons for final saving of ₹ 3,10.92 lakh have not been intimated (August 2016).

Capital**Voted**

1. Out of final saving of ₹ 1,35,61.00 lakh, ₹ 18.71 lakh remained unsurrendered.
2. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4401. Capital Outlay on Crop Husbandry			
800. Other expenditure			
(02) Through the agency of Agriculture Department			
[05] Construction of building for Kisan Seva Kendra and Gram Gyan Kendra			
O	77,75.00		
R	- 58,58.06	19,16.94	18,99.30
			- 17.64

Provision of ₹ 77,75.00 lakh was estimated for construction of Kisan Seva Kendra through the Panchayati Raj Department. Out of total sanctioned amount, 20 per cent as mobilisation funds is released by NABARD for starting the work and 5 per cent is contributed by the Agriculture Department as State share.

However, provision of ₹ 58,58.06 lakh was surrendered on 31 March 2016 due to delay in process of making available such 25 per cent contribution to Panchayat Samitis through treasuries since NABARD did not release funds due to non-submission of Utilisation Certificate of entire amount on time by Panchayati Raj Department.

Reasons for the final saving of ₹ 17.64 lakh have not been intimated (August 2016).

800. Other expenditure
- (03) Rashtriya Krishi Vikas Pariyojana (SCA)
- [03] Through the Animal Husbandry Department

O	22,00.00		
R	- 17,30.25	4,69.75	4,69.97
			+ 0.22

Provision of ₹ 17,30.25 lakh was surrendered on 31 March 2016 due to delay in processing tenders of work to be done through Public Works Department and late receipt of sanction from the Finance Department.

GRANT No. 037 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4401. Capital Outlay on Crop Husbandry			
800. Other expenditure			
(03) Rashtriya Krishi Vikas Pariyojana (SCA)			
[04] Through the Chief Engineer, Water Resources Department			
O	20,00.00	4,24.57	4,24.57
R	- 15,75.43		
Provision of ₹ 15,75.43 lakh was surrendered on 31 March 2016 due to less demand of budget despite approval of new projects and delay in tender processing of new projects.			
800. Other expenditure			
(03) Rashtriya Krishi Vikas Pariyojana (SCA)			
[07] Through the Agriculture Marketing Board			
O	15,00.00	4,90.24	4,90.24
R	- 10,09.76		
Provision of ₹ 10,09.76 lakh was surrendered on 31 March 2016 due to less demand of budget despite approval of projects and non-submission of Utilisation Certificate by the Agriculture Marketing Board.			
6408. Loans for Food Storage and Warehousing			
02. Storage and Warehousing			
190. Assistance to Public Sector and Other Undertakings			
(01) Construction of Godowns			
[01] Loans to Rajasthan State Warehousing Corporation			
O	1,00,00.00	25,00.00	25,00.00
R	- 75,00.00		

Provision of ₹ 75,00.00 lakh was surrendered (₹ 32,66.77 lakh) and re-appropriated to other heads (₹ 42,33.23 lakh) on 31 March 2016 due to delay in allotment of land for construction of godown, unseasonal rain and non-submission of bills by contractors due to non-completion of works on time.

GRANT No. 037 - (Concl.)

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4401. Capital Outlay on Crop Husbandry			
800. Other expenditure			
(03) Rashtriya Krishi Vikas Pariyojana (SCA)			
[01] Through the Agriculture Department			
O	10,00.00	15,87.02	15,87.02
S	0.01		
R	5,87.01		

Additional funds of ₹ 5,87.01 lakh were provided through re-appropriation on 31 March 2016 due to approval of projects of Agriculture Department by State level Sanctioning Committee of *Rashtriya Krishi Vikas Yojana*.

800. Other expenditure			
(03) Rashtriya Krishi Vikas Pariyojana (SCA)			
[02] Through the Horticulture Department			
O	10,00.02	20,91.48	20,91.48
R	10,91.46		

Additional funds of ₹ 10,91.46 lakh were provided through re-appropriation on 31 March 2016 due to approval of projects of Horticulture Department by State level Sanctioning Committee of *Rashtriya Krishi Vikas Yojana*.

800. Other expenditure			
(03) Rashtriya Krishi Vikas Pariyojana (SCA)			
[05] Construction of Rural Godowns through the Co-operative Department			
O	5,00.00	21,00.00	21,00.00
R	16,00.00		

Additional funds of ₹ 16,00.00 lakh were provided through re-appropriation on 31 March 2016 due to approval of projects of Co-operative Department by State level Sanctioning Committee of *Rashtriya Krishi Vikas Yojana*.

800. Other expenditure			
(03) Rashtriya Krishi Vikas Pariyojana (SCA)			
[09] Through the Forest Department			
O	15,00.00	24,54.74	24,53.46
R	9,54.74		

Additional funds of ₹ 9,54.74 lakh were provided through re-appropriation on 31 March 2016 due to approval of projects of Forest Department by State level Sanctioning Committee of *Rashtriya Krishi Vikas Yojana*.

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	1,28,02,33	1,28,02,33	1,18,83,01	- 9,19,32
Supplementary	..			
Amount surrendered during the year (31 March 2016)				9,12,16
Charged				
Original	4	1,27	1,25	- 2
Supplementary	1,23			
Amount surrendered during the year (31 March 2016)				2
Capital				
Voted				
Original	2,52,66	2,52,66	1,63,22	- 89,44
Supplementary	..			
Amount surrendered during the year (31 March 2016)				89,46

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

1. Out of final saving of ₹ 9,19.32 lakh, a sum of ₹ 7.16 lakh remained unsurrendered.
2. Saving (which was offset by excess occurred under other heads) occurred mainly under the following head :-

Head		Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2402. Soil and Water Conservation				
102. Soil Conservation				
(03) Poverty Mitigating Project in Western Rajasthan (M POWER) (IFAD Funded)				
O	26,70.57	17,15.14	17,14.94	- 0.20
R	- 9,55.43			

Reasons for the anticipated saving of ₹ 9,55.43 lakh have not been intimated (August 2016).

GRANT No. 038 - (Concl.)

Capital**Voted**

1. Saving occurred mainly under the following head :-

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
4402 Capital Outlay on Soil and Water Conservation			
102. Soil Conservation			
(03) Construction Work through the Catchment and Soil Conservation Department			
O	87.07		
R	- 87.07	..	..

Entire provision of ₹ 87.07 lakh was surrendered on 31 March 2016 due to non-receipt of estimate of costs from Public Works Department, Ajmer for repairs and maintenance of government buildings at Ajmer.

GRANT No. 039 - ANIMAL HUSBANDRY AND MEDICAL

**Major heads : Revenue - 2403. Animal Husbandry,
2404. Dairy Development,
2405. Fisheries and
2415. Agricultural Research and Education
Capital - 4403. Capital Outlay on Animal Husbandry,
4404. Capital Outlay on Dairy Development,
4405. Capital Outlay on Fisheries,
6403. Loans for Animal Husbandry and
6404. Loans for Dairy Development**

		Total grant or appropriation	Actual expenditure (₹in thousand)	Excess + Saving -
Revenue				
Voted				
Original	5,93,91,47	5,93,91,47	5,47,94,12	- 45,97,35
Supplementary	..			
Amount surrendered during the year (31 March 2016)				45,13,93
Charged				
Original	1,01	81,37	81,37	..
Supplementary	80,36			
Amount surrendered during the year				..
Capital				
Voted				
Original	1,79,72	1,93,32	1,49,96	- 43,36
Supplementary	13,60			
Amount surrendered during the year (31 March 2016)				55,01

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

- Out of final saving of ₹ 45,97.35 lakh, a sum of ₹ 83.42 lakh remained unsurrendered.
- Saving occurred mainly under the following heads :-

Head		Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2403. Animal Husbandry				
001. Direction and Administration				
(01) Animal Husbandry				
[13] Mukhya Mantri Pashudhan Nishulk Dava Yojana				
O	3,57.71	1,46.55	1,46.17	- 0.38
R	- 2,11.16			

Anticipated saving of ₹ 2,11.16 lakh was attributed mainly to less purchase of medicines under *Mukhya Mantri Pashudhan Nishulk Dava Yojana* as the medicines were purchased under *Rashtriya Krishi Vikas Yojana* to spend the funds on priority and non-release of sanction for expenditure on new items.

GRANT No. 039 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2403. Animal Husbandry			
101. Veterinary Services and Animal Health			
(05) Hospital and Dispensaries			
O	3,92,31.20	3,65,14.19	3,64,66.82
R	- 27,17.01			- 47.37

Anticipated saving of ₹ 27,17.01 lakh was attributed mainly to (i) posts remaining vacant due to transfer of officers/ employees to new institutions, (ii) non-finalisation of A.C.P. cases resulted in non-fixation of pay as well as non-payment of arrears, (iii) non-purchase of furniture and machinery etc. for new institutions due to late release of sanction, (iv) less purchase of equipments for *Hingoniya Gau Rehabilitation Centre* and *Multipurpose Veterinary Dispensaries* due to late sanction of equipments rates, (v) non-receipt of sanction for repairs and maintenance and (vi) delay in tender processing and reduction in plan ceiling.

Reasons for the final saving of ₹ 47.37 lakh have not been intimated (August 2016).

101. Veterinary Services and Animal Health			
(17) Animal Disease Control Scheme (ASCAD) (1:3)			
O	2,97.53	1,88.56	1,87.90
R	- 1,08.97			- 0.66

Provision of ₹ 1,08.97 lakh was surrendered on 31 March 2016 mainly due to late receipt of clear guidelines on limit of financial contribution from the Government of India and late receipt of report of work to be done through PWD.

101. Veterinary Services and Animal Health			
(21) Chief Minister Mobile Veterinary Unit			
O	16,97.38	14,60.58	14,56.63
R	- 2,36.80			- 3.95

Provision of ₹ 2,36.80 lakh was surrendered on 31 March 2016 mainly due to reduction in plan ceiling.

101. Veterinary Services and Animal Health			
(23) P.P.R. Disease Control Programme			
O	4,35.05	..	..
R	- 4,35.05	..	..

Entire provision of ₹ 4,35.05 lakh was surrendered on 31 March 2016 due to non-receipt of sanction from the Government of India.

GRANT No. 039 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2403. Animal Husbandry			
102. Cattle and Buffalo Development			
(20) Gopalan Department			
[01] Directorate of Gopalan			
O	3,48.55	1,66.21	1,66.22
R	- 1,82.34			+ 0.01

Reasons for surrendering the provision of ₹ 1,82.34 lakh on 31 March 2016 have not been intimated (August 2016).

102. Cattle and Buffalo Development
(20) Gopalan Department
[04] Assistance to Cow Breed escaped from murder

O	5,88.00	1,79.64	1,79.64	..
R	- 4,08.36			

Reasons for surrendering the provision of ₹ 4,08.36 lakh on 31 March 2016 have not been intimated (August 2016).

2404. Dairy Development
195. Assistance to Co-operatives
(01) Assistance to Rajasthan Rajya Co-operative Dairy Federation

O	8,18.93	3,89.78	3,89.78	..
R	- 4,29.15			

Provision of ₹ 4,29.15 lakh was surrendered on 31 March 2016 due to less receipt of funds from the Government of India and consequent non-release of State share.

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

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2403. Animal Husbandry			
101. Veterinary Services and Animal Health			
(11) Establishment of Polyclinics			
O	3,52.71	4,73.97	4,70.79
R	1,21.26			- 3.18

Additional funds of ₹ 1,21.26 lakh were provided through re-appropriation on 31 March 2016 to meet expenditure on salary after fulfilling the posts and regular pay and allowances to employees after completion of two years probation.

GRANT No. 039 - (Concl.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2403. Animal Husbandry			
101. Veterinary Services and Animal Health			
(22) Foot and Mouth Disease Control Programme			
O	5,35.03	7,09.22	7,08.98
R	1,74.19			- 0.24

Additional funds of ₹ 1,74.19 lakh were provided through re-appropriation on 31 March 2016 due to revision in funding pattern by the Government of India and purchase of vaccine at State Government level.

102. Cattle and Buffalo Development
(16) Cattle Breed Improvement Scheme
[01] Through the Voluntary Institutions

O	4,87.25	9,60.00	9,60.00	..
R	4,72.75			

Additional funds of ₹ 4,72.75 lakh were provided through re-appropriation on 31 March 2016 due to opening of 1,000 *Integrated Livestock Development Centres*.

Capital**Voted**

1. Provision of ₹ 13.60 lakh obtained in March 2016 through second supplementary grant for development of fisheries farm was unnecessary as the actual expenditure was less than the original budget estimates.
2. In view of final saving of ₹ 43.36 lakh, the surrender of ₹ 55.01 lakh was excessive.
3. Saving occurred mainly under the following head :-

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
4405. Capital Outlay on Fisheries			
101. Inland Fisheries			
(02) Through the Chief Engineer, Water Resources Department			
[07] Development of Fisheries Farm			
O	1,79.66	1,38.31	1,49.96
S	13.60		
R	- 54.95			+ 11.65

Provision of ₹ 13.60 lakh obtained in March 2016 through second supplementary grant for development of fisheries farm was unnecessary in view of anticipated saving under the head.

Provision of ₹ 54.95 lakh was surrendered on 31 March 2016 due to release of funds in the last month of financial year to Water Resources Department due to which tenders for construction work of fisheries farms at Soorsagar (Kota) and Gilwa (Tonk) were not received in the financial year.

Reasons for the final excess of ₹ 11.65 lakh have not been intimated (August 2016).

GRANT No. 040 - STATE ENTERPRISES

Major heads : Revenue - 2852. Industries
 Capital – 4860. Capital Outlay on Consumer Industries and
 6860. Loans for Consumer Industries

		Total grant or appropriation	Actual expenditure (₹in thousand)	Excess + Saving -
Revenue				
Voted				
Original	1,46,64	1,46,64	1,36,78	- 9,86
Supplementary	..			
Amount surrendered during the year (31 March 2016)				9,79
Charged				
Original	1	1	..	- 1
Supplementary	..			
Amount surrendered during the year (31 March 2016)				1
Capital				
Voted				
Original	42,57,02	65,35,20	65,35,19	- 1
Supplementary	22,78,18			
Amount surrendered during the year (31 March 2016)				1

GRANT No. 041 - COMMUNITY DEVELOPMENT

**Major heads : Revenue - 2515. Other Rural Development Programmes
Capital - 4515. Capital Outlay on Other Rural
Development Programmes**

		Total grant or appropriation	Actual expenditure (₹in thousand)	Excess + Saving -
Revenue				
Voted				
Original	48,14,89,92	59,96,42,82	57,54,73,99	- 2,41,68,83
Supplementary	11,81,52,90			
Amount surrendered during the year (31 March 2016)				2,41,28,95
Charged				
Original	1	1	..	- 1
Supplementary	..			
Amount surrendered during the year (31 March 2016)				1

Capital

Voted				
Original	1,65,06	1,68,66	28,65	- 1,40,01
Supplementary	3,60			
Amount surrendered during the year (31 March 2016)				1,42,40

Notes and comments :

Revenue

Voted

- In view of final saving of ₹ 2,41,68.83 lakh, provision of ₹ 11,81,52.90 lakh obtained in September 2015 (₹ 0.04 lakh) and March 2016 (₹ 11,81,52.86 lakh) through supplementary grant was excessive.
- Out of final saving of ₹ 2,41,68.83 lakh, a sum of ₹ 39.88 lakh remained unsurrendered.
- Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -	
2515. Other Rural Development Programmes				
001. Direction and Administration				
(07) District Planning Committee Staff				
O	10,07.39	8,57.05	8,57.02	- 0.03
R	- 1,50.34			

Reasons for surrendering the provision of ₹ 1,50.34 lakh on 31 March 2016 have not been intimated (August 2016).

GRANT No. 041 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2515. Other Rural Development Programmes			
196. Assistance to Zila Parishads/ District level Panchayats			
(15) Untied Fund for Panchayati Raj Institutions			
[02] Functional/ Activities			
O	7,02.23		
S	20,96.67	15,27.07	..
R	- 12,71.83		

Provision of ₹ 20,96.67 lakh obtained in March 2016 through second supplementary grant to release additional grants to Zila Parishads for Untied Fund was excessive in view of anticipated saving under the head.

Reasons for surrendering the provision of ₹ 12,71.83 lakh on 31 March 2016 have not been intimated (August 2016).

196. Assistance to Zila Parishads/ District level Panchayats
(24) Total Sanitation Campaign
[02] Functional/ Activities

O	2,41,59.60		
S	9,39,07.65	11,20,55.89	..
R	- 60,11.36		

Provision of ₹ 2,41,59.60 lakh was estimated to achieve clean and healthy state that contributes to the well being of rural population. Further, funds of ₹ 9,39,07.65 lakh obtained in March 2016 through second supplementary grant to release additional grants for *Total Sanitation Campaign* were excessive in view of anticipated saving under the head. However, due to less receipt of funds from the Government of India, provision of ₹ 60,11.36 lakh was surrendered on 31 March 2016.

196. Assistance to Zila Parishads/ District level Panchayats
(25) Rural B.P.L. Awas
[01] General Functional/ Activities

O	3,22,60.91		
		2,97,32.34	..
R	- 25,28.57		

Provision of ₹ 3,22,60.91 lakh was estimated for providing funds to BPL families for construction of houses in rural areas. However, anticipated saving of ₹ 25,28.57 lakh was surrendered on 31 March 2016, reasons for which have not been intimated (August 2016).

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 for Panchayat Samitis under the recommendations of State Finance Commission (12% of total Provision)			
[02] Functional/ Activities			
O	1,70,96.00		
S	82,21.04	2,31,59.35	2,31,59.35
R	- 21,57.69		..

Provision of ₹ 1,70,96.00 lakh was estimated for grants to Panchayati Raj Institutions for meeting their liabilities for maintenance of various services in rural areas under the recommendations of State Finance Commission. Further, funds of ₹ 82,21.04 lakh obtained in March 2016 through second supplementary grant for same purpose were excessive in view of anticipated saving under the head.

However, funds released as per the recommendations of State Finance Commission resulted in provision of ₹ 21,57.69 lakh was surrendered on 31 March 2016.

197. Assistance to Block Panchayats/ Intermediate level Panchayats				
(09) Adhoc assistance				
[01] Grant for Hand Pump Labours and Fitters (establishment)				
O	68,71.00			
R	- 51,53.25	17,17.75	17,14.67	- 3.08

Reasons for surrendering the provision of ₹ 51,53.25 lakh on 31 March 2016 have not been intimated (August 2016).

197. Assistance to Block Panchayats/ Intermediate level Panchayats				
(09) Adhoc assistance				
[03] Maintenance under Janta Jal Yojana				
O	37,82.05			
R	- 37,82.05	..	..	..

Reasons for surrendering the entire provision of ₹ 37,82.05 lakh on 31 March 2016 have not been intimated (August 2016).

198. Assistance to Gram Panchayats				
(03) Grants for Gram Panchayat under the recommendations of State Finance Commission				
[02] Functional/ Activities				
O	12,10,96.70			
S	1,39,27.50	12,35,16.56	12,35,16.56	..
R	- 1,15,07.64			

Provision of ₹ 12,10,96.70 lakh was estimated for grants to Panchayati Raj Institutions for meeting their liabilities for maintenance of various services in rural areas under the recommendations of State Finance Commission. Further, funds of ₹ 1,39,27.50 lakh obtained in March 2016 through second supplementary grant for same purpose were excessive in view of anticipated saving under the head.

However, funds released as per the recommendations of State Finance Commission which resulted in provision of ₹ 1,15,07.64 lakh was surrendered (₹ 16,79.86 lakh) and re-appropriated to other heads (₹ 98,27.78 lakh) on 31 March 2016.

GRANT No. 041 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2515. Other Rural Development Programmes			
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	4,27,08.20	4,21,89.05	4,21,88.79
R	- 5,19.15			- 0.26

Provision of ₹ 4,27,08.20 lakh was estimated to provide cooked mid day meal per educational day for class 1 to 8 students of Government-Aided Schools. However, due to less release of funds from the Government of India, the anticipated saving of ₹ 5,19.15 lakh was surrendered on 31 March 2016.

800. Other expenditure
(04) National Nutritious Assistance Programme
[01] Headquarter

O	2,40.00	1,35.89	1,35.89	..
R	- 1,04.11			

Reasons for the anticipated saving of ₹ 1,04.11 lakh have not been intimated (August 2016).

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2515. Other Rural Development Programmes			
196. Assistance to 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	42,74.00	77,19.78	77,19.78
R	34,45.78		

Reasons for providing additional funds of ₹ 34,45.78 lakh through re-appropriation on 31 March 2016 have not been intimated (August 2016).

GRANT No. 041 - (Concl'd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2515. Other Rural Development Programmes			
197. Assistance to Block Panchayats/ Intermediate level Panchayats			
(10) Untied fund for Panchayat Raj Institutions			
[02] Functional/ Activities			
O	28,07.95	82,78.07	82,78.07
R	54,70.12		

Reasons for providing additional funds of ₹ 54,70.12 lakh through re-appropriation on 31 March 2016 have not been intimated (August 2016).

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	0.01	1,62.62	1,62.62
R	1,62.61		

Reasons for providing additional funds of ₹ 1,62.61 lakh through re-appropriation on 31 March 2016 have not been intimated (August 2016).

Capital**Voted**

- In view of final saving of ₹ 1,40.01 lakh, surrender of ₹ 1,42.40 lakh was excessive.
- Saving occurred mainly under the following head :-

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -	
4515. Capital Outlay on other Rural Development Programme				
103. Rural Development				
(01) Through the Director, Rural Development and Panchayati Raj				
[01] To Panchayat Samitis/ Zila Parishads for Constructions of building				
O	1,65.06	26.26	28.65	
S	3.60			+ 2.39
R	- 1,42.40			

Provision of ₹ 3.60 lakh obtained in March 2016 through second supplementary grant to Panchayat Samitis/ Zila Parishads for constructions of building was unnecessary.

Reasons for surrendering the provision of ₹ 1,42.40 lakh on 31 March 2016 have not been intimated (August 2016).

GRANT No. 042 - INDUSTRIES

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

2851. Village and Small Industries and

2852. Industries

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

4885. Other Capital Outlay on Industries and Minerals,

6851. Loans for Village and Small Industries,

6860. Loans for Consumer Industries and

6885. Other Loans to Industries and Minerals

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	1,72,07,23	2,35,10,11	2,31,03,84	- 4,06,27
Supplementary	63,02,88			
Amount surrendered during the year (31 March 2016)				4,03,21
Charged				
Original	3	3	..	- 3
Supplementary	..			
Amount surrendered during the year (31 March 2016)				3
Capital				
Voted				
Original	43,77,53	44,28,55	8,82,27	- 35,46,28
Supplementary	51,02			
Amount surrendered during the year (31 March 2016)				35,07,65

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

1. In view of final saving of ₹ 4,06.27 lakh, provision of ₹ 63,02.88 lakh obtained in March 2016 through second supplementary grant was excessive

GRANT No. 043 - MINERALS

Major heads : Revenue - 2802. Petroleum and

2853. Non-ferrous Mining and Metallurgical Industries

Capital - 4802. Capital Outlay on Petroleum,

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

6802. Loans for Petroleum

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	3,69,57,68	3,69,57,68	2,30,70,20	- 1,38,87,48
Supplementary	..			
Amount surrendered during the year (31 March 2016)				1,38,93,40
Charged				
Original	1	1	..	- 1
Supplementary	..			
Amount surrendered during the year (31 March 2016)				1
Capital				
Voted				
Original	81,20,03	81,20,03	20,40	- 80,99,63
Supplementary	..			
Amount surrendered during the year (31 March 2016)				80,99,63

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

1. In view of final saving of ₹ 1,38,87.48 lakh, surrender of ₹ 1,38,93.40 lakh was excessive.
2. Persistent savings were noticed during the years 2011-12, 2012-13, 2013-14, 2014-15 and 2015-16 to the extent of ₹ 58,20.29 lakh, ₹ 82,11.10 lakh, ₹ 25,29.51 lakh, ₹ 94,51.16 lakh and ₹ 1,38,87.48 lakh respectively ranging from 17 per cent to 48 per cent of the total budget under the Grant. Various reasons have been cited for the savings every year.

GRANT No. 043 - (Contd.)

3. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2853. Non-ferrous Mining and Metallurgical Industries			
02. Regulation and Development of Mines			
001. Direction and Administration			
(01) Operation and Superintendence			
O	78,89.84		
R	- 7,54.70		
	71,35.14	71,41.76	+ 6.62
Anticipated saving of ₹ 7,54.70 lakh was attributed mainly to (i) posts remaining vacant after regular retirement on superannuation, (ii) non-supply of X-Ray Fluorescence (XRF) machine by supplier during the year on departmental terms and (iii) non-purchase of Global Positioning System (GPS).			
Reasons for the final excess of ₹ 6.62 lakh have not been intimated (August 2016).			
02. Regulation and Development of Mines			
001. Direction and Administration			
(02) Expenditure on Collection of fees by the Department			
O	17,94.01		
R	- 1,23.74		
	16,70.27	16,70.26	- 0.01
Anticipated saving of ₹ 1,23.74 lakh was attributed mainly to posts remaining vacant after regular retirement on superannuation.			
02. Regulation and Development of Mines			
001. Direction and Administration			
(04) Dense Procurement and Mines Survey			
O	4,02.87		
R	- 1,77.42		
	2,25.45	2,25.60	+ 0.15
Anticipated saving of ₹ 1,77.42 lakh was attributed mainly to less expenditure on <i>machine with man</i> for perforation work in lime stone and lignite due to receipt of low rates in work through outsourcing basis.			
02. Regulation and Development of Mines			
797. Transfers to/ from Reserve Fund/ Deposit Accounts			
(02) Accounting head 8229-200(09) Environmental Managing Fund in Mining Area			
O	14,00.07		
R	- 14,00.07		

Provision of ₹ 14,00.07 lakh was estimated for transfer to Environment Reforms and Health Fund in Mining Area. However, entire provision of ₹ 14,00.07 lakh was surrendered on 31 March 2016 due to non-commencement of scheme.			

GRANT No. 043 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2853. Non-ferrous Mining and Metallurgical Industries			
02. Regulation and Development of Mines			
800. Other expenditure			
(01) Expenditure relating to Environment Reforms and Health in Mining Area			
[02] Medical and Health Department			
O	14,27.00		
		12,49.65	
R	- 1,77.35		..

Provision of ₹ 14,27.00 lakh was estimated and authorised to District Collectors for payment of ₹ 1.00 lakh to dependent of sufferers of silicosis disease and in case of death of mines labour from silicosis disease ₹ 1.50 lakh in cash and fixed deposit of ₹ 1.50 lakh to be paid to legal heir of deceased. However, provision of ₹ 1,77.35 lakh was surrendered on 31 March 2016 due to non-utilisation of funds in time by some District Collectors.

02. Regulation and Development of Mines
800. Other expenditure
(01) Expenditure relating to Environment Reforms and Health in Mining Area
[04] Roads and Other Related Works

O	1,00,00.00		
		2,39.01	
R	- 97,60.99		..

Provision of ₹ 1,00,00.00 lakh was estimated for construction of new roads in terms of environmental protection and easy transportation in mining areas and construction/ strengthening of mines approach roads under repairs of existing roads through the Public Works Department. However, provision of ₹ 97,60.99 lakh was surrendered (₹ 93,86.00 lakh) and re-appropriated to other heads (₹ 3,74.99 lakh) on 31 March 2016 due to non-execution of work in time by Public Works Department.

02. Regulation and Development of Mines
800. Other expenditure
(02) Environment Management and Related development Works in Mining Area
[01] Mines and Geology Department

O	14,00.07		
	
R	- 14,00.07		..

Provision of ₹ 14,00.07 lakh was estimated for environmental management and related development works in mining area. However, entire provision of ₹ 14,00.07 lakh was surrendered on 31 March 2016 due to non-commencement of scheme.

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	32,43,17	32,43,17	29,63,83	- 2,79,34
Supplementary	..			
Amount surrendered during the year (31 March 2016)				2,77,45
Charged				
Original	1	1	..	- 1
Supplementary	..			
Amount surrendered during the year (31 March 2016)				1

Capital

Voted				
Original	1,46,01	1,46,01	1,20,76	- 25,25
Supplementary	..			
Amount surrendered during the year (31 March 2016)				25,25

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

1. Saving occurred mainly under the following head :-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2058. Stationery and Printing				
103. Government Presses				
O	30,91.67	28,10.98	28,09.08	- 1.90
R	- 2,80.69			

Anticipated saving of ₹ 2,80.69 lakh was attributed mainly to (i) 47 posts remaining vacant, (ii) non-release of sanction for payment of overtime amount during the year and (iii) cancellation of tenders.

**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 2016)				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	18,97,85,49	18,99,33,50	18,12,20,88	- 87,12,62
Supplementary	1,48,01			
Amount surrendered during the year (31 March 2016)				1,31,32,55
Charged				
Original	10	23,96	23,86	- 10
Supplementary	23,86			
Amount surrendered during the year (31 March 2016)				9
Capital				
Voted				
Original	11,61,99,75	11,61,99,79	8,67,71,86	- 2,94,27,93
Supplementary	4			
Amount surrendered during the year (31 March 2016)				2,91,01,65
Charged				
Original	2	49	48	- 1
Supplementary	47			
Amount surrendered during the year (31 March 2016)				1

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

1. In view of final saving of ₹ 87,12.62 lakh, surrender of ₹ 1,31,32.55 lakh was excessive.
2. In the context of final saving of ₹ 87,12.62 lakh, provision of ₹ 1,48.00 lakh obtained in September 2015 through first supplementary grant, out of total supplementary grant of ₹ 1,48.01 lakh was unnecessary as the actual expenditure was less than the original budget estimates.

GRANT No. 046 - (Contd.)

3. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2700. Major Irrigation			
02. Chambal Project (Commercial)			
001. Direction and Administration			
(02) Right Main Canal			
[01] Main Canal and Branches (through Command Area Development, Kota)			
O	4,12.20		
R	- 1,09.35		
	3,02.85	3,02.85	..
Anticipated saving of ₹ 1,09.35 lakh was attributed mainly to less expenditure on pay and allowances. However, detailed reasons have not been intimated (August 2016).			
02. Chambal Project (Commercial)			
001. Direction and Administration			
(05) Through the Chief Engineer, Water Resources, Jaipur (Kota Barrage)			
[01] Prorata transferred from Right Main Canal			
O	1,08.70		
R	- 1,08.70		

Reasons for surrendering the entire provision of ₹ 1,08.70 lakh on 31 March 2016 have not been intimated (August 2016).			
03. Beas Project (Commercial)			
001. Direction and Administration			
(01) Irrigation Schemes (expenditure by Bhakra Beas Management Board)			
[01] Irrigation General Construction Works			
O	76,31.19		
R	- 1,78.04		
	74,53.15	71,45.15	- 3,08.00
Reasons for surrendering the provision of ₹ 1,78.04 lakh on 31 March 2016 and final saving of ₹ 3,08.00 lakh have not been intimated (August 2016).			
03. Beas Project (Commercial)			
101. Maintenance and Repairs			
(01) Advance to Bhakra Beas Management Board			
[01] Other Maintenance expenditure			
O	76,31.19		
R	- 1,78.04		
	74,53.15	74,53.15	..
Reasons for surrendering the provision of ₹ 1,78.04 lakh on 31 March 2016 have not been intimated (August 2016).			

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				
[01] Revenue Staff				
O	4,02.06	2,86.70	2,87.46	
R	- 1,15.36			+ 0.76
Provision of ₹ 1,15.36 lakh was surrendered on 31 March 2016 due to less expenditure on pay and allowances. However, detailed reasons have not been intimated (August 2016).				
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	11,33.74	9,61.63	9,61.69	
R	- 1,72.11			+ 0.06
Anticipated saving of ₹ 1,72.11 lakh was attributed mainly to less expenditure on pay and allowances. However, detailed reasons have not been intimated (August 2016).				
04. Indira Gandhi Nahar Project (Commercial)				
001. Direction and Administration				
(04) Second Stage				
[01] Through the Chief Engineer, Indira Gandhi Nahar Project, Bikaner				
O	19,62.95	17,90.28	17,89.18	
R	- 1,72.67			- 1.10
Anticipated saving of ₹ 1,72.67 lakh was attributed mainly to posts remaining vacant and non-payment of selection grade arrear bills of employees.				
04. Indira Gandhi Nahar Project (Commercial)				
101. Maintenance and Repairs				
(07) Through the Chief Engineer, Indira Gandhi Nahar Project, Bikaner				
[01] Work charged establishment				
O	31,76.37	29,38.74	29,38.74	
R	- 2,37.63			..
Anticipated saving of ₹ 2,37.63 lakh was attributed mainly to non-sanction of selection grade scale to employees.				

GRANT No. 046 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2700. Major Irrigation			
04. Indira Gandhi Nahar Project (Commercial)			
800. Other expenditure			
(01) Other expenditure			
O	4,63,69.79	4,59,61.10	4,56,80.96
R	- 4,08.69			- 2,80.14

Provision of ₹ 4,08.69 lakh was surrendered on 31 March 2016 and final saving of ₹ 2,80.14 lakh occurred due to adjustment of interest on capital account as per works outlay.

04. Indira Gandhi Nahar Project
(Commercial)
800. Other expenditure
(02) Other expenditure
[01] Through the Chief Engineer, Water
Resources (North)

O	5,74.28	4,59.93	3,75.84	- 84.09
R	- 1,14.35			

Provision of ₹ 1,14.35 lakh was surrendered on 31 March 2016 and final saving of ₹ 84.09 lakh occurred due to adjustment of interest on capital account as per works outlay.

05. Indira Gandhi Nahar Feeder
(Commercial)
800. Other expenditure
(01) Other expenditure

O	8,64.57	7,64.57	7,64.57	..
R	- 1,00.00			

Provision of ₹ 1,00.00 lakh was surrendered on 31 March 2016 due to adjustment of interest on capital account as per works outlay.

24. Narbada Project (Commercial)
800. Other expenditure
(01) Other expenditure

O	2,28,59.72	2,22,70.15	2,23,22.49	+ 52.34
R	- 5,89.57			

Provision of ₹ 5,89.57 lakh was surrendered on 31 March 2016 due to adjustment of interest on capital account as per works outlay. However, actual adjustment of interest on capital account was excess than the estimation which resulted in final excess of ₹ 52.34 lakh under the head.

31. Gang Canal (Commercial)
through the Chief Engineer, Water
Resources (North) Hanumangarh
001. Direction and Administration
(02) Revenue Staff

O	4,03.52	3,00.46	3,00.20	- 0.26
R	- 1,03.06			

Anticipated saving of ₹ 1,03.06 lakh was attributed mainly to less expenditure on pay and allowances. However, detailed reasons have not been intimated (August 2016).

GRANT No. 046 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2700. Major Irrigation			
31. Gang Canal (Commercial) through the Chief Engineer, Water Resources (North) Hanumangarh			
101. Maintenance and Repairs			
(01) Maintenance in Rajasthan			
[02] Work charged establishment			
O	5,60.00	4,53.29	4,53.19
R	- 1,06.71			- 0.10
Provision of ₹ 1,06.71 lakh was surrendered on 31 March 2016 due to less payment of wages to work charged employees. However, detailed reasons have not been intimated (August 2016).			
2701. Medium Irrigation			
80. General			
001. Direction and Administration			
(01) Chief Engineer, Water Resources Department, Rajasthan, Jaipur			
[01] Direction and Administration			
O	25,36.02	21,07.04	21,05.87
R	- 4,28.98			- 1.17
80. General			
001. Direction and Administration			
(01) Chief Engineer, Water Resources Department, Rajasthan, Jaipur			
[02] Superintendence			
O	14,51.72	11,31.16	11,30.95
R	- 3,20.56			- 0.21
80. General			
001. Direction and Administration			
(01) Chief Engineer, Water Resources Department, Rajasthan, Jaipur			
[03] Execution			
O	90,10.22	65,81.00	65,77.51
R	- 24,29.22			- 3.49
Anticipated saving of ₹ 31,78.76 lakh under the above three heads were attributed mainly to less expenditure on pay and allowances. However, detailed reasons have not been intimated (August 2016).			
80. General			
005. Survey			
(01) Chief Engineer, Water Resources Department, Rajasthan, Jaipur			
[02] Execution			
O	20,28.43	17,28.77	17,28.53
R	- 2,99.66			- 0.24
Reasons for the anticipated saving of ₹ 2,99.66 lakh have not been intimated (August 2016).			

GRANT No. 046 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2701. Medium Irrigation			
80. General			
006. Quality Control			
(01) Chief Engineer, Water Resources, Jaipur			
[01] Superintendence			
O	4,29.05	2,90.31	2,90.31
R	- 1,38.74		

Anticipated saving of ₹ 1,38.74 lakh was attributed to less expenditure on pay and allowances. However, detailed reasons have not been intimated (August 2016).

80. General			
800. Other expenditure			
(01) Colonisation Schemes			
O	17,85.30	14,99.19	14,99.15
R	- 2,86.11			- 0.04

Anticipated saving of ₹ 2,86.11 lakh was attributed to less expenditure on pay and allowances due to posts remaining vacant after superannuation retirement/ transfer.

2702. Minor Irrigation			
01. Surface Water			
800. Other expenditure			
(01) Other Irrigation Construction Works			
[01] Direction			
O	61,96.10	53,84.25	53,84.24
R	- 8,11.85			- 0.01

Anticipated saving of ₹ 8,11.85 lakh was attributed to less expenditure on wages. However, detailed reasons have not been intimated (August 2016).

01. Surface Water			
800. Other expenditure			
(01) Other Irrigation Construction Works			
[02] Proportionate expenditure transferred from head "2701-80-General"			
O	10,51.97	9,24.13	9,45.16
R	- 1,27.84			+ 21.03

Provision of ₹ 1,27.84 lakh was surrendered on 31 March 2016 in anticipation of adjustment of proportionate expenditure as per works outlay. However, actual adjustment was more than the estimation which resulted in final excess of ₹ 21.03 lakh under the head.

GRANT No. 046 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2702. Minor Irrigation			
01. Surface Water			
800. Other expenditure			
(05) State Partnership Irrigation Programme			
[01] Through the Chief Engineer, State Water Resources Planning Department			
O	24,84.00	9,46.01	9,45.16
R	- 15,37.99			- 0.85

Reasons for the anticipated saving of ₹ 15,37.99 lakh have not been intimated (August 2016).

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

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2700. Major Irrigation			
01. Bhakra Nangal Project (Commercial)			
799. Suspense			
(02) Bhakra Beas Management Board			
O	1,10.00	1,10.00	2,50.15
			+ 1,40.15
04. Indira Gandhi Nahar Project (Commercial)			
001. Direction and Administration			
(02) Expenditure on enforcement and maintenance of Loonkaransar Lift Scheme (Kanwarsen Lift) (through the Chief Engineer, I.G.N.P., Bikaner)			
[02] Enforcement and Maintenance expenditure			
O	31,29.70	35,19.34	35,19.32
R	3,89.64			- 0.02

Reasons for the final excess of ₹ 1,40.15 lakh have not been intimated (August 2016).

Additional funds of ₹ 3,89.64 lakh were provided through re-appropriation on 31 March 2016 to meet increased expenditure on power charges due to continuous supply of water from two groups of canals out of three groups.

GRANT No. 046 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2700. Major Irrigation			
04. Indira Gandhi Nahar Project (Commercial)			
101. Maintenance and Repairs			
(01) Indira Gandhi Nahar 0 KM to 74 KM through the Chief Engineer, Water Resources (North) Department, Hanumangarh			
[04] Refund of water charges of Water Consumer Forums			
O	1,50.00	4,70.08	4,70.07
R	3,20.08		
			- 0.01

Reasons for providing additional funds of ₹ 3,20.08 lakh through re-appropriation on 31 March 2016 have not been intimated (August 2016).

05. Indira Gandhi Nahar Feeder
(Commercial)
101. Maintenance and Repairs
- (01) Indira Gandhi Nahar Feeder (Punjab
portion) (through the Chief
Engineer, Water Resources (North)
Department)

O	3,60.00	4,60.00	4,60.00
R	1,00.00		
			..

Additional funds of ₹ 1,00.00 lakh were provided through re-appropriation on 31 March 2016 for cleaning of canal from Kelly plants that comes with the flow of water from dam in rainy season.

05. Indira Gandhi Nahar Feeder
(Commercial)
101. Maintenance and Repairs
- (02) Madhopur Beas Link
- [01] Other maintenance expenditure

O	75.00	2,99.26	2,99.26
R	2,24.26		
			..

Additional funds of ₹ 2,24.26 lakh were provided through re-appropriation on 31 March 2016 for special maintenance work of Madhopur Beas Link in Punjab.

26. Sidhmukh Project (Commercial)
101. Maintenance and Repairs
- (01) Maintenance and Repairs (Rajasthan
portion)
- [01] Other maintenance expenditure

O	30.00	1,99.82	1,99.82
R	1,69.82		
			..

Reasons for providing additional funds of ₹ 1,69.82 lakh through re-appropriation on 31 March 2016 have not been intimated (August 2016).

GRANT No. 046 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2700. Major Irrigation			
28. Bisalpur Project (Commercial)			
001. Direction and Administration			
(03) Proportionate expenditure transferred from budget head 2701-80			
O	29.23		
R	- 5.33		
	23.90	1,66.98	+ 1,43.08
Reasons for the final excess of ₹ 1,43.08 lakh have not been intimated (August 2016).			
31. Gang Canal (Commercial) through the Chief Engineer, Water Resources (North) Hanumangarh			
101. Maintenance and Repairs			
(02) Contribution paid to Punjab Government			
[01] Other maintenance expenditure			
O	80.00		
R	1,67.01		
	2,47.01	2,47.01	..
Additional funds of ₹ 1,67.01 lakh were provided through re-appropriation on 31 March 2016 for special maintenance work of Bikaner Canal in Punjab.			
2701. Medium Irrigation			
69. Rajgarh Project (Commercial)			
800. Other expenditure			
(01) Other expenditure			
O	5,08.83		
R	2,50.92		
	7,59.75	7,53.46	- 6.29
Additional funds of ₹ 2,50.92 lakh were provided through re-appropriation on 31 March 2016 for adjustment of interest on capital account as per works outlay. However, actual adjustment of interest on capital account was less than the estimation which resulted in final saving of ₹ 6.29 lakh under the head.			
2702. Minor Irrigation			
01. Surface Water			
800. Other expenditure			
(03) Lift Irrigation Scheme			
O	3,51.55		
R	4,12.33		
	7,63.88	7,63.88	..
Additional funds of ₹ 4,12.33 lakh were provided through re-appropriation on 31 March 2016 to meet increased expenditure on power and water charges. However, detailed reasons have not been intimated (August 2016).			

GRANT No. 046 - (Contd.)

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2700. Major Irrigation			
02. Chambal Project (Commercial)			
101. Maintenance and Repairs			
(03) Left Main Canal			
[04] Proportionate expenditure transferred from other units			
O	8.95		
R	1,27.25		
	1,36.20	13.60	- 1,22.60

Reasons for providing additional funds of ₹ 1,27.25 lakh through re-appropriation on 31 March 2016 and final saving of ₹ 1,22.60 lakh have not been intimated (August 2016).

 02. Chambal Project (Commercial)
 800. Other expenditure
 (03) Other expenditure

O	45,46.91		
R	- 29,62.18		
	15,84.73	48,35.72	+ 32,50.99

Provision of ₹ 29,62.18 lakh was re-appropriated to other heads on 31 March 2016 due to adjustment of interest on capital account as per works outlay. However, actual adjustment of interest on capital account was excess than the estimation which resulted in final excess of ₹ 32,50.99 lakh under the head.

 03. Beas Project (Commercial)
 800. Other expenditure
 (01) Other expenditure
 [01] Interest on Capital Account

O	15,84.73		
R	- 15,84.73		
	..	15,84.73	+ 15,84.73

Entire provision of ₹ 15,84.73 lakh was surrendered on 31 March 2016 in anticipation of non-adjusting the interest on capital account as per works outlay. However, actual adjustment of interest on capital account was charged on works outlay which resulted in expenditure of ₹ 15,84.73 lakh exhibited under the head without provision.

GRANT No. 046 - (Contd.)

5. **Suspense Transactions**-The nature of "Suspense" transaction has been explained in note (3) of Revenue Section below "Grant No. 19-Public Works" of the Appropriation Accounts.

The break-up of "Suspense" transactions in the Revenue Section of the grant in 2015-16 is given below together with the opening and closing balance under the different sub-heads of "Suspense":-

Sub heads of "Suspense" under	Opening balance Debit (+) Credit (-)	Debits during the year	Credits during the year	Closing balance Debit (+) Credit (-)
<i>(₹ in lakh)</i>				
Revenue*				
Stock	(+ 5,08.33	1,45.23	1,64.54	(+ 4,89.02
Miscellaneous Public Works Advances	(+ 2,89.03	1,06.66	1,15.44	(+ 2,80.25
Total	(+ 7,97.36	2,51.89	2,79.98	(+ 7,69.27

* It includes suspense transactions of Major heads 2700 and 2701.

Capital**Voted**

1. Out of final saving of ₹ 2,94,27.93 lakh, a sum of ₹ 3,26.28 lakh remained unsurrendered.
2. Persistent savings were noticed during the years 2011-12, 2012-13, 2013-14, 2014-15 and 2015-16 to the extent of ₹ 1,71,26.35 lakh, ₹ 2,28,96.72 lakh, ₹ 2,79,18.12 lakh, ₹ 2,11,68.34 lakh and ₹ 2,94,27.93 lakh respectively ranging from 18.16 per cent to 28.22 per cent of the total budget under the Grant. The saving was stated to be mainly due to less execution of works during 2011-15. Various reasons have been cited for the saving during 2015-16.
3. Saving occurred mainly under the following heads:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4700. Capital Outlay on Major Irrigation			
02. Chambal Project (Commercial)			
001. Direction and Administration			
(04) Through the Area Development Commissioner, Chambal (Right Canal)			
[01] Main Canal			
O	40,00.00		
R	- 38,82.91		
		1,17.09	..

Reasons for re-appropriating the provision of ₹ 38,82.91 lakh to other heads on 31 March 2016 have not been intimated (August 2016).

GRANT No. 046 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4700. Capital Outlay on Major Irrigation			
02. Chambal Project (Commercial)			
001. Direction and Administration			
(04) Through the Area Development Commissioner, Chambal (Right Canal)			
[03] Proportionate expenditure transferred from Major head 2700 Right Main Canal (through the Area Development Commissioner Chambal)			
O	2,00.78		
		10.98	
R	- 1,89.80		..

Reasons for surrendering the provision of ₹ 1,89.80 lakh on 31 March 2016 have not been intimated (August 2016).

02. Chambal Project (Commercial)
001. Direction and Administration
(04) Through the Area Development Commissioner, Chambal (Right Canal)

[10] Water drainage

O	6,01.00		
		3,93.85	
R	- 2,07.15		..

Provision of ₹ 2,07.15 lakh was surrendered on 31 March 2016 due to less execution of repairs and cleaning of drains attached with canal. However detailed reasons have not been intimated (August 2016).

02. Chambal Project (Commercial)
001. Direction and Administration
(04) Through the Area Development Commissioner, Chambal (Right Canal)

[14] Regeneration/ Upgradation/ Modernisation

O	88,81.92		
		30,24.85	
R	- 58,57.07		- 0.01

Reasons for the anticipated saving of ₹ 58,57.07 lakh surrendered (₹ 15,02.60 lakh) and re-appropriated to other heads (₹ 43,54.47 lakh) on 31 March 2016 have not been intimated (August 2016).

02. Chambal Project (Commercial)
001. Direction and Administration
(05) Through the Area Commissioner, Chambal (Left Main Canal)

[05] Regeneration / Upgradation/ Modernisation

O	37,75.00		
		24.45	
R	- 37,50.55		..

Reasons for the anticipated saving of ₹ 37,50.55 lakh surrendered (₹ 22,32.98 lakh) and re-appropriated to other heads (₹ 15,17.57 lakh) on 31 March 2016 have not been intimated (August 2016).

GRANT No. 046 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
4700. Capital Outlay on Major Irrigation			
04. Indira Gandhi Nahar Project (Commercial)			
001. Direction and Administration			
(02) Second Stage			
[01] Through the Chief Engineer, Indira Gandhi Nahar Project, Bikaner			
O	47,01.54	40,66.27	40,62.44
R	- 6,35.27			- 3.83

Anticipated saving of ₹ 6,35.27 lakh was attributed mainly to (i) post of Additional Chief Engineer, Vigilance, Quality Control and Regulation, Bikaner being transferred to another head, (ii) non-drawal of arrears of selection grade pay scale, (iii) non-submission of Draft Project Report by contractor resulting in payment not being made according to terms and conditions, (iv) non-sanction of tender of Supervisory Control and Data Acquisition (SCADA) system by the State Government and (v) works sanctioned under this head being executed through annual action plan of department.

04. Indira Gandhi Nahar Project
(Commercial)

001. Direction and Administration
(02) Second Stage

[19] Guru Jambheshwar Water Lifting
Scheme (Phalodi Lift Scheme)

O	4,25.14	3,07.44	3,07.41
R	- 1,17.70			- 0.03

Anticipated saving of ₹ 1,17.70 lakh was attributed mainly to works sanctioned under this head being executed through annual action plan of department.

04. Indira Gandhi Nahar Project
(Commercial)

001. Direction and Administration
(02) Second Stage

[25] Through the Chief Engineer, Indira
Gandhi Nahar Project, Jaisalmer

O	39,43.69	33,58.08	33,51.72
R	- 5,85.61			- 6.36

Anticipated saving of ₹ 5,85.61 lakh was attributed mainly to (i) construction obstructed due to 64 posts of Technical staff, Assistant/ Junior Engineers remaining vacant out of 94 sanctioned posts, (ii) non-receipt of bills on time from engineering unit for payment of machineries and (iii) non-acquisition of land for Ramgarh Open Miner resulted in non-utilisation of PCC Block.

Reasons for the final saving of ₹ 6.36 lakh have not been intimated (August 2016).

GRANT No. 046 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4700. Capital Outlay on Major Irrigation			
04. Indira Gandhi Nahar Project (Commercial)			
001. Direction and Administration			
(03) Amount received from the Government of India under Accelerated Irrigation Benefit Programme			
[01] Choudhary Kumbharam Arya Water Lifting Scheme (Nohar Sawa Lift Scheme)			
O	40,00.00	..	..
R	- 40,00.00	..	..
Entire provision of ₹ 40,00.00 lakh was surrendered (₹ 0.03 lakh) and re-appropriated to other heads (₹ 39,99.97 lakh) on 31 March 2016 due to non-receipt of sanction of <i>Fountain System Project</i> from the Government of India.			
During 2014-15, entire provision was also surrendered and re-appropriated to other heads with the same reason.			
04. Indira Gandhi Nahar Project (Commercial)			
001. Direction and Administration			
(03) Amount received from the Government of India under Accelerated Irrigation Benefit Programme			
[02] Panna Lal Baru Pal Water Lifting Scheme (Gajner Lift Scheme)			
O	10,00.00	..	..
R	- 10,00.00	..	..
04. Indira Gandhi Nahar Project (Commercial)			
001. Direction and Administration			
(03) Amount received from the Government of India under Accelerated Irrigation Benefit Programme			
[03] Dr. Karni Singh Water Lifting Scheme (Kolayat Lift Scheme)			
O	20,00.00	..	..
R	- 20,00.00	..	..

GRANT No. 046 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4700. Capital Outlay on Major Irrigation			
04. Indira Gandhi Nahar Project (Commercial)			
001. Direction and Administration			
(03) Amount received from the Government of India under Accelerated Irrigation Benefit Programme			
[04] Guru Jambheshwar Water Lifting Scheme (Phalodi Lift Scheme)			
O	10,00.00	..	..
R	- 10,00.00	..	..
04. Indira Gandhi Nahar Project (Commercial)			
001. Direction and Administration			
(03) Amount received from the Government of India under Accelerated Irrigation Benefit Programme			
[07] Jai Narain Vyas Water Lifting Scheme (Pokran Lift Scheme)			
O	9,99.97	..	..
R	- 9,99.97	..	..

Entire provision of ₹ 49,99.97 lakh under the above four heads was surrendered on 31 March 2016 due to non-receipt of sanction of *Fountain System Project* from the Government of India.

During 2014-15, entire provision under head 4700-04-001 (03) [03] was also surrendered with the same reason.

04. Indira Gandhi Nahar Project (Commercial)			
001. Direction and Administration			
(07) Main Canal (KM 0 to 74 KM) (through the Chief Engineer, Water Resources (North) Department)			
[01] Extension, Renovation and Modernisation			
O	24,73.98	14,65.95	14,54.80
R	- 10,08.03		- 11.15

Provision of ₹ 10,08.03 lakh was surrendered on 31 March 2016 due to less execution of Environmental Resources Management (ERM) works because of continuous flow of water in canals.

Reasons for the final saving of ₹ 11.15 lakh have not been intimated (August 2016).

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			
(07) Main Canal (KM 0 to 74 KM) (Through the Chief Engineer, Water Resources (North) Department)			
[02] Bean Prevention Work			
O	5,00.00	2,49.56	2,49.56
R	- 2,50.44		

Provision of ₹ 2,50.44 lakh was surrendered on 31 March 2016 due to non-receipt of sanction from the Government of India for dewatering works.

04. Indira Gandhi Nahar Project (Commercial)			
001. Direction and Administration			
(07) Main Canal (KM 0 to 74 KM) (Through the Chief Engineer, Water Resources (North) Department)			
[05] Solar Power Plant			
O	25,00.00	7,80.00	7,80.00
R	- 17,20.00		

Provision of ₹ 25,00.00 lakh was estimated to establish 2MV Solar Power Plant in Indira Gandhi Nahar Pariyojana area through Rajasthan Rajya Renewable Energy Corporation (RREC). However, only ₹ 7,80.00 lakh was demanded by RREC as the tender was invited through Public Private Partnership mode resulted in ₹ 17,20.00 lakh was surrendered on 31 March 2016.

04. Indira Gandhi Nahar Project (Commercial)			
001. Direction and Administration			
(08) Main Canal (KM 74 to KM 189) through the Chief Engineer, Water Resources (North) Department			
[01] Extension, Renovation and Modernisation			
O	4,60.00	3,16.03	3,14.80
R	- 1,43.97			- 1.23

Provision of ₹ 1,43.97 lakh was surrendered on 31 March 2016 due to less execution of Environmental Resources Management (ERM) works due to continue flow of water in canals.

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	44,12.25		
R	- 8,74.97		
	35,37.28	35,37.52	+ 0.24
Provision of ₹ 8,74.97 lakh was surrendered on 31 March 2016 due to less adjustment of suspense account. However, detailed reasons have not been intimated (August 2016).			
04. Indira Gandhi Nahar Project (Commercial)			
799. Suspense			
(02) Stage Second			
[05] Through the Chief Engineer, Indira Gandhi Nahar Project, Jaisalmer			
O	2,05.35		
R	- 1,31.63		
	73.72	73.72	..
Provision of ₹ 1,31.63 lakh was surrendered on 31 March 2016 due to less adjustment of suspense account. However, detailed reasons have not been intimated (August 2016).			
05. Indira Gandhi Nahar Feeder (Commercial)			
001. Direction and Administration			
(01) Direction and Administration			
[01] Expenditure on Indira Gandhi Feeder and related construction work in Punjab (through the Chief Engineer, Irrigation Punjab)			
O	16,44.00		
R	- 16,44.00		

Entire provision of ₹ 16,44.00 lakh was surrendered on 31 March 2016 due to non-execution of re-lining works by Punjab Government at Indira Gandhi Feeder Punjab portion.			
24. Narbada Project (Commercial)			
001. Direction and Administration			
(01) Direction and Administration			
[01] Execution			
O	10,19.66		
R	- 3,19.43		
	7,00.23	7,00.24	+ 0.01
Anticipated saving of ₹ 3,19.43 lakh was attributed to less expenditure on pay and allowances. However, detailed reasons have not been intimated (August 2016).			

GRANT No. 046 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4700. Capital Outlay on Major Irrigation			
24. Narbada Project (Commercial)			
001. Direction and Administration			
(03) Accelerated Irrigation Benefit Programme			
[01] Construction works in Rajasthan			
O	51,22.36	32,73.12	32,73.05
R	- 18,49.24			- 0.07
Anticipated saving of ₹ 18,49.24 lakh was attributed to less execution of works due to less receipt of funds from the Government of India.			
24. Narbada Project (Commercial)			
001. Direction and Administration			
(03) Accelerated Irrigation Benefit Programme			
[02] Share amount in construction work of Government of Gujrat			
O	25,00.00	9,37.50	9,37.50
R	- 15,62.50		
Provision of ₹ 15,62.50 lakh was surrendered on 31 March 2016 due to less execution of works, detailed reasons for which have not been intimated (August 2016).			
32. Parvan Project (Commercial)			
001. Direction and Administration			
(01) Direction and Administration			
[01] Construction Works			
O	7,72.84	54.66	54.66
R	- 7,18.18		
Provision of ₹ 7,18.18 lakh was surrendered on 31 March 2016 due to less execution of works. However, detailed reasons have not been intimated (August 2016).			
32. Parvan Project (Commercial)			
001. Direction and Administration			
(02) Proportionate expenditure transferred in Major head 2701 (establishment)			
O	2,54.66	15.53	11.89
R	- 2,39.13			- 3.64
Provision of ₹ 2,39.13 lakh was surrendered on 31 March 2016 due to adjustment of proportionate expenditure as per actual expenditure on works.			

GRANT No. 046 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4701. Capital Outlay on Medium Irrigation			
63. Gardara Project (Commercial)			
001. Direction and Administration			
(01) Construction works			
[01] Construction works (Pay and allowances of work charged employees)			
O	3,94.97		
		26.86	
R	- 3,68.11	26.86	..
Provision of ₹ 3,68.11 lakh was surrendered on 31 March 2016 due to less execution of works. However, detailed reasons have not been intimated (August 2016).			
4702. Capital Outlay on Minor Irrigation			
101. Surface Water			
(08) Rehabilitation of Minor Irrigation Schemes (JICA)			
[01] Proportionate expenditure transferred from Major head 2701			
O	3,53.25		
		2,10.15	
R	- 1,43.10	1,43.21	- 66.94
Provision of ₹ 1,43.10 lakh was surrendered on 31 March 2016 due to adjustment of proportionate expenditure as per actual expenditure on works.			
Reasons for the final saving of ₹ 66.94 lakh have not been intimated (August 2016).			
101. Surface Water			
(08) Rehabilitation of Minor Irrigation Schemes (JICA)			
[02] Execution through the Chief Engineer, Water Resources (Quality Control)			
O	15,09.91		
		8,29.22	
R	- 6,80.69	8,15.79	- 13.43
Reasons for the anticipated saving of ₹ 6,80.69 lakh and final saving of ₹ 13.43 lakh have not been intimated (August 2016).			
101. Surface Water			
(09) Minor Irrigation Construction works (for water concept)			
[01] Construction Works			
O	1,60,70.07		
		79,72.63	
R	- 80,97.44	79,72.63	..
Provision of ₹ 80,97.44 lakh was re-appropriated to other heads on 31 March 2016 due to less execution of works. However, detailed reasons have not been intimated (August 2016).			

GRANT No. 046 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4702.Capital Outlay on Minor Irrigation			
101. Surface Water			
(09) Minor Irrigation Construction works (for water concept)			
[02] Proportionate expenditure transferred from Major head 2701			
O	49,32.61		
R	- 34,93.64	14,38.97	13,99.54
			- 39.43

Provision of ₹ 34,93.64 lakh was surrendered on 31 March 2016 due to adjustment of proportionate expenditure as per actual expenditure on works.

Reasons for the final saving of ₹ 39.43 lakh have not been intimated (August 2016).

101. Surface Water			
(10) Water course structure (for water concept)			
[01] Construction Works			
O	46,55.46		
R	- 42,80.40	3,75.06	3,74.93
			- 0.13

Provision of ₹ 42,80.40 lakh was re-appropriated to other heads on 31 March 2016 due to less execution of works. However, detailed reasons have not been intimated (August 2016).

101. Surface Water			
(10) Water course structure (for water concept)			
[02] Proportionate expenditure transferred from Major head 2701			
O	12,44.42		
R	- 11,93.03	51.39	65.82
			+ 14.43

Provision of ₹ 11,93.03 lakh was surrendered on 31 March 2016 due to adjustment of proportionate expenditure as per actual expenditure on works.

Reasons for the final excess of ₹ 14.43 lakh have not been intimated (August 2016).

800. Other expenditure			
(09) State Partnership Irrigation Programme (European Commission) (through the Chief Engineer, S.W.R.P.D.)			
[01] Construction Works			
O	9,51.00		
R	- 6,26.18	3,24.82	3,24.82
			..

Provision of ₹ 6,26.18 lakh was surrendered on 31 March 2016 due to less execution of works and less expenditure on computerisation. However, detailed reasons have not been intimated (August 2016).

GRANT No. 046 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
4700. Capital Outlay on Major Irrigation			
31. Gang Nahar (Commercial) (Through the Chief Engineer, Water Resources (North) Department)			
001. Direction and Administration			
(01) Construction works in Rajasthan			
[01] Modernisation			
O	44,45.18	69,13.09	69,13.39
R	24,67.91			+ 0.30

Additional funds of ₹ 24,67.91 lakh were provided through re-appropriation on 31 March 2016 due to accelerated progress of works. However, detailed reasons have not been intimated (August 2016).

37. Re-generation/ Up-gradation/ Modernisation/ Renovation of Projects (Commercial)
001. Direction and Administration
- (01) Construction Works

O	1,72.20	7,71.86	7,65.15	- 6.71
R	5,99.66			

Additional funds of ₹ 5,99.66 lakh were provided through re-appropriation on 31 March 2016 due to accelerated progress of works. However, detailed reasons have not been intimated (August 2016).

4701. Capital Outlay on Medium Irrigation
62. Re-generation/ Up-gradation / Modernisation/ Renovation of Projects (Commercial)
001. Direction and Administration
- (01) Construction Works

O	13,37.56	17,30.48	17,30.48	..
R	3,92.92			

Additional funds of ₹ 3,92.92 lakh were provided through re-appropriation on 31 March 2016 due to accelerated progress of works. However, detailed reasons have not been intimated (August 2016).

62. Re-generation/ Up-gradation / Modernisation/ Renovation of Projects (Commercial)
001. Direction and Administration
- (02) Proportionate expenditure transferred from Major Head 2701-Establishment

O	4,24.44	6,00.54	6,67.03	+ 66.49
R	1,76.10			

Additional funds of ₹ 1,76.10 lakh were provided through re-appropriation on 31 March 2016 due to adjustment of proportionate expenditure as per actual expenditure on works.

Reasons for the final excess of ₹ 66.49 lakh have not been intimated (August 2016).

GRANT No. 046 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4701. Capital Outlay on Medium Irrigation			
66. Takali Project (Commercial)			
001. Direction and Administration			
(01) Direction and Administration			
O	0.01		
S	0.01		
R	1,10.35	1,10.21	- 0.16
Additional funds of ₹ 1,10.35 lakh were provided through re-appropriation on 31 March 2016 due to accelerated progress of works. However, detailed reasons have not been intimated (August 2016).			
67. Lahasi Project (Commercial)			
001. Direction and Administration			
(01) Direction and Administration			
O	0.01		
S	0.01		
R	7,68.71	7,67.28	- 1.45
Additional funds of ₹ 7,68.71 lakh were provided through re-appropriation on 31 March 2016 due to accelerated progress of works. However, detailed reasons have not been intimated (August 2016).			
69. Rajgarh Project (Commercial)			
001. Direction and Administration			
(01) Direction and Administration			
O	10,84.93		
R	21,16.87	32,01.80	32,01.80
Additional funds of ₹ 21,16.87 lakh were provided through re-appropriation on 31 March 2016 due to accelerated progress of works. However, detailed reasons have not been intimated (August 2016).			
69. Rajgarh Project (Commercial)			
001. Direction and Administration			
(02) Proportionate expenditure transferred from Major Head 2701			
O	3,39.55		
R	6,35.25	9,74.80	10,75.24
Additional funds of ₹ 6,35.25 lakh were provided through re-appropriation on 31 March 2016 due to adjustment of proportionate expenditure as per actual expenditure on works. Reasons for the final excess of ₹ 1,00.44 lakh have not been intimated (August 2016).			
72. Gagrin Project (Commercial)			
001. Direction and Administration			
(01) Direction and Administration			
[01] Construction works			
O	0.01		
S	0.01		
R	17,11.55	17,11.57	17,08.33
Additional funds of ₹ 17,11.55 lakh were provided through re-appropriation on 31 March 2016 due to accelerated progress of works. However, detailed reasons have not been intimated (August 2016).			

GRANT No. 046 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4702. Capital Outlay on Minor Irrigation			
101. Surface Water			
(02) Minor Irrigation Construction Works			
[02] Construction Works			
O	0.01		
		34,90.93	
R	34,90.92	34,90.93	..
Additional funds of ₹ 34,90.92 lakh were provided through re-appropriation on 31 March 2016 due to accelerated progress of works. However, detailed reasons have not been intimated (August 2016).			
101. Surface Water			
(02) Minor Irrigation Construction Works			
[04] Proportionate expenditure transferred from Major head 2701- Establishment			
O	0.01		
		6,20.58	
R	6,20.57	6,12.81	- 7.77
Additional funds of ₹ 6,20.57 lakh were provided through re-appropriation on 31 March 2016 due to adjustment of proportionate expenditure as per actual expenditure on works.			
Reasons for the final saving of ₹ 7.77 lakh have not been intimated (August 2016).			
101. Surface Water			
(03) Regeneration/ Upgradation/ Modernisation			
[01] Construction Works			
O	10,30.45		
		22,92.15	
R	12,61.70	22,92.15	..
Additional funds of ₹ 12,61.70 lakh were provided through re-appropriation on 31 March 2016 due to accelerated progress of works. However, detailed reasons have not been intimated (August 2016).			
101. Surface Water			
(04) Construction works under Accelerated Irrigation Benefit Programme (in Desert State)			
[01] Construction Works			
O	9,29.85		
		12,72.92	
R	3,43.07	12,72.92	..
101. Surface Water			
(06) Through the Chief Engineer, Water Resources			
[01] Regeneration/ Upgradation/ Modernisation			
O	51.52		
		24,49.40	
R	23,97.88	24,49.40	..

GRANT No. 046 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4702. Capital Outlay on Minor Irrigation			
101. Surface Water			
(07) Water Storage Structure			
[01] Construction Works (Through the Water Resources Department)			
O	38,03.00	59,96.65	59,96.65
R	21,93.65		

Additional funds of ₹ 49,34.60 lakh under the above three heads were provided through re-appropriation on 31 March 2016 due to accelerated progress of works. However, detailed reasons have not been intimated (August 2016).

4711. Capital Outlay on Flood Control Projects			
01. Flood Control			
103. Civil Construction Work			
(03) Flood Control construction works in other districts			
[03] Other Districts			
O	5,50.00	40,71.48	40,63.78
R	35,21.48			- 7.70

Additional funds of ₹ 35,21.48 lakh were provided through re-appropriation on 31 March 2016 due to accelerated progress of works. However, detailed reasons have not been intimated (August 2016).

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4702. Capital Outlay on Minor Irrigation			
101. Surface Water			
(03) Re-generation/ Upgradation/ Modernisation			
[02] Proportionate expenditure transferred from Major head 2701			
O	3,39.55	6,94.54	4,02.37
R	3,54.99			- 2,92.17
101. Surface Water			
(06) Through the Chief Engineer, Water Resources			
[02] Proportionate expenditure transferred from Major head 2701			
O	16.98	5,78.53	4,29.97
R	5,61.55			- 1,48.56

Additional funds of ₹ 9,16.54 lakh under the above two heads were provided through re-appropriation on 31 March 2016 for adjustment of proportionate expenditure as per actual expenditure on works. However, actual adjustment of proportionate expenditure was less than the estimates which resulted in the final saving of ₹ 4,40.73 lakh under the above two heads.

GRANT No. 046 - (Concl.)

6. **Suspense Transactions**- The break-up of "Suspense" transactions accounted for in the Capital Section in 2015-16 is given below together with the opening and closing balance under the different sub-heads of "Suspense":-

Sub heads of "Suspense" under	Opening balance Debit (+) Credit (-)	Debits during the year	Credits during the year	Closing balance Debit (+) Credit (-)
<i>(₹ in lakh)</i>				
Capital*				
Stock	(-) 40,33.32	17,19.35	19,15.24	(-) 42,29.21
Miscellaneous Public Works Advances	(-) 4,31.28	18,34.72	36,46.76	(-) 22,43.32
Total	(-) 44,64.60	35,54.07	55,62.00	(-) 64,72.53

* 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	38,78,39	60,17,26	59,09,85	- 1,07,41
Supplementary	21,38,87			
Amount surrendered during the year (31 March 2016)				1,04,67
Charged				
Original	1	1	..	- 1
Supplementary	..			
Amount surrendered during the year (31 March 2016)				1
Capital				
Voted				
Original	66,89,22	66,89,22	53,02,39	- 13,86,83
Supplementary	..			
Amount surrendered during the year (31 March 2016)				13,66,11

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

1. In view of final saving of ₹ 1,07.41 lakh, provision of ₹ 21,38.87 lakh obtained in March 2016 through second supplementary grant mainly to meet aggressive marketing campaign for tourist information and publicity was excessive.

GRANT No. 047 - (Concl.)

Capital

Voted

1. Out of final saving of ₹ 13,86.83 lakh, a sum of ₹ 20.72 lakh remained unsurrendered.
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	25,69.18	24,09.03	23,88.32
R	- 1,60.15			- 20.71

Anticipated saving of ₹ 1,60.15 lakh was attributed to (i) less execution of works of Ranthambhore Tiger Project by Forest Department, Ren Basera at Jhalawar by PWD and Kuldhara at Jaisalmer by Archaeological Department and (ii) expenditure was not incurred by Archaeological Department for Gagron Forte, Jhalawar due to non-issuance of DDO authority by the Finance Department.

Reasons for the final saving of ₹ 20.71 lakh have not been intimated (August 2016).

80. General
800. Other expenditure
- (05) Development of Rural Tourism

O	38,20.00	18,14.08	18,14.07
R	- 20,05.92			- 0.01

Provision of ₹ 20,05.92 lakh was surrendered (₹ 8,89.14 lakh) and re-appropriated to other heads (₹ 11,16.78 lakh) on 31 March 2016 due to (i) non-incurring of expenditure by Archaeological Department as executive agency at *Amar Singh Rathore Ki Chatri* in Nagaur and *Suralia Baran* and (ii) slow progress of ongoing works for Sambhar Project by Archaeological Department and PWD as executive agencies.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
7452. Loans for Tourism			
60. Others			
190. Loans to Public Sector and Other Undertakings			
(04) Loans to Rajasthan Tourism Development Corporation Limited			
O	0.01	8,00.00	8,00.00
R	7,99.99		

Additional funds of ₹ 7,99.99 lakh were provided through re-appropriation on 31 March 2016 due to release of loans to Rajasthan Tourism Development 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,
4810. Capital Outlay on New and Renewable
Energy and
6801. Loans for Power Projects**

		Total grant	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Original	1,01,40,12,90	1,11,39,29,96	1,10,16,41,83	- 1,22,88,13
Supplementary	9,99,17,06			
Amount surrendered during the year (31 March 2016)				1,22,88,13
Capital				
Original	46,97,17,73	3,35,02,10,38	3,11,44,02,34	- 23,58,08,04
Supplementary	2,88,04,92,65			
Amount surrendered during the year (31 March 2016)				23,58,08,05

Notes and comments :**Revenue**

- In view of final saving of ₹ 1,22,88.13 lakh, provision of ₹ 9,99,17.06 lakh obtained in March 2016 through second supplementary grant was excessive.

Capital**Voted**

- In view of final saving of ₹ 23,58,08.04 lakh, supplementary grant of ₹ 2,88,04,92.65 lakh obtained in September 2015 (₹ 7.50 lakh) and March 2016 (₹ 2,88,04,85.15 lakh) was excessive.
- 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	8,18,18.25	7,37,88.00	7,37,88.00	..
R	- 80,30.25			

GRANT No. 048 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4801. Capital Outlay on Power Projects			
80. General			
190. Investments in Public Sector and Other Undertakings			
(03) Investment in Rajasthan Rajya Vidyut Prasaran Nigam Limited			
O	3,79,22.40	3,68,01.54	3,68,01.54
R	- 11,20.86		
80. General			
190. Investments in Public Sector and Other Undertakings			
(04) Investment in Jaipur Vidyut Vitran Nigam Limited			
O	7,83,34.35	4,92,64.11	4,92,64.11
R	- 2,90,70.24		
80. General			
190. Investments in Public Sector and Other Undertakings			
(05) Investment in Jodhpur Vidyut Vitran Nigam Limited			
O	8,91,30.08	4,64,98.64	4,64,98.64
R	- 4,26,31.44		
80. General			
190. Investments in Public Sector and Other Undertakings			
(06) Investment in Ajmer Vidyut Vitran Nigam Limited			
O	8,90,67.61	3,93,30.00	3,93,30.00
R	- 4,97,37.61		

Provision of ₹ 13,05,90.40 lakh under the above five heads was surrendered on 31 March 2016 due to reduction in plan ceiling which resulted in less investments in power companies.

6801. Loans for Power Projects			
190. Loans to Public Sector and Other Undertakings			
(02) Loan to Rajasthan Rajya Vidyut Prasaran Nigam Limited			
[01] Rajasthan Renewal Energy Prasaran Investment Programme (A.D.B.)			
O	5,76,00.00	53,51.12	53,51.12
R	- 5,22,48.88		

Provision of ₹ 5,22,48.88 lakh was surrendered (₹4,96,45.82 lakh) and re-appropriated to other heads (₹ 26,03.06 lakh) on 31 March 2016 due to less loan taken from Asian Development Bank.

GRANT No. 048 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
6801. Loans for Power Projects			
190. Loans to Public Sector and Other Undertakings			
(02) Loan to Rajasthan Rajya Vidyut Prasaran Nigam Limited			
[02] Green Energy Corridor Project for Finance of Rajasthan Intra-State Transmission System (K.F.W)			
O	1,22,20.00	3,13.77	3,13.77
R	- 1,19,06.23		
Provision of ₹ 1,19,06.23 lakh was surrendered on 31 March 2016 due to less loan taken from K.F.W.			
190. Loans to Public Sector and Other Undertakings			
(03) Loan to Jaipur Vidyut Vitran Nigam Limited			
[01] Loan under UDAY Yojana			
S	88,54,40.65	80,90,13.00	80,90,13.00
R	- 7,64,27.65		
190. Loans to Public Sector and Other Undertakings			
(04) Loan to Jodhpur Vidyut Vitran Nigam Limited			
[01] Loan under UDAY Yojana			
S	82,00,12.32	73,99,99.36	73,99,99.36
R	- 8,00,12.96		
Provision of ₹ 1,70,54,52.97 lakh under the above two heads obtained in March 2016 through second supplementary grant in anticipation of loans to Power Companies under UDAY Yojana was excessive in view of anticipated saving.			
Anticipated saving of ₹ 15,64,40.61 lakh under the above two heads was attributed to less release of Bonds under UDAY Yojana.			
190. Loans to Public Sector and Other Undertakings			
(05) Loan to Ajmer Vidyut Vitran Nigam Limited			
[01] Loan under UDAY Yojana			
S	85,27,64.58	80,90,99.05	80,90,99.05
R	- 4,36,65.53		
Provision of ₹ 85,27,64.58 lakh obtained in March 2016 through second supplementary grant in anticipation of loans to Power Companies under UDAY Yojana was excessive in view of anticipated saving.			
Provision of ₹ 4,36,65.53 lakh was surrendered on 31 March 2016 due to less release of Bonds under UDAY Yojana.			

GRANT No. 048 - (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 -
4801. Capital Outlay on Power Projects			
80. General			
190. Investments in Public Sector and Other Undertakings			
(16) Acquisition in Jodhpur Vidyut Vitran Nigam Limited under UDAY Yojana			
S 0.01			
R 5,56,35.28	5,56,35.29	5,56,35.29	..
Additional funds of ₹ 5,56,35.28 lakh were provided through re-appropriation on 31 March 2016 to release share capital to Jodhpur Vidyut Vitran Nigam Limited for acquired bonds under UDAY Yojana.			
6801. Loans for Power Projects			
190. Loans to Public Sector and Other Undertakings			
(03) Loan to Jaipur Vidyut Vitran Nigam Limited			
[02] Loan for implementation of reforms for financial restrengthening (from World Bank)			
S 0.01			
R 3,94,64.03	3,94,64.04	3,94,64.04	..
190. Loans to Public Sector and Other Undertakings			
(04) Loan to Jodhpur Vidyut Vitran Nigam Limited			
[02] Loan for implementation of reforms for financial re-strengthening (from World Bank)			
S 0.01			
R 3,17,90.23	3,17,90.24	3,17,90.24	..
190. Loans to Public Sector and Other Undertakings			
(05) Loan to Ajmer Vidyut Vitran Nigam Limited			
[02] Loan for implementation of reforms for financial re-strengthening (from World Bank)			
S 0.01			
R 3,17,20.71	3,17,20.72	3,17,20.72	..

Additional funds of ₹ 10,29,74.97 lakh under the above three heads were provided through re-appropriation on 31 March 2016 due to receipt of loans from World Bank to power companies for implementation of reforms for financial re-strengthening.

**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	53,54			
Supplementary	..	53,54	9,94	- 43,60
Amount surrendered during the year (31 March 2016)				42,44

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	32,07,03,87	32,07,03,87	24,68,02,91	- 7,39,00,96
Supplementary	..			
Amount surrendered during the year (31 March 2016)				7,39,00,96
Capital				
Original	71,44,79	71,44,79	71,44,79	..
Supplementary	..			
Amount surrendered during the year				..

Notes and comments :**Revenue**

- Persistent savings were noticed during the years 2011-12, 2012-13, 2013-14, 2014-15 and 2015-16 to the extent of ₹ 76,14.94 lakh, ₹ 60,69.06 lakh, ₹ 57,43.06 lakh, ₹ 12,21,59.91 lakh and ₹ 7,39,00.96 lakh respectively ranging from 9.08 per cent to 33.83 per cent of the total budget under the Grant. The saving was stated to be mainly due to receipt of less funds from the Government of India under various schemes.
- Saving occurred mainly under the following heads :-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2505. Rural Employment				
02. Rural Employment Guarantee Scheme (State share)				
101. National Rural Employment Guarantee Scheme				
(01) National Rural Employment Guarantee Scheme				
[03] Functional related				
O	30,49,63.74	22,86,90.57	22,86,90.57	..
R	- 7,62,73.17			

Provision of ₹ 7,62,73.17 lakh was surrendered (₹ 7,09,07.38 lakh) and re-appropriated to other heads (₹ 53,65.79 lakh) on 31 March 2016 due to less receipt of funds from the Government of India and consequent less release of State share.

GRANT No. 050 - (Concl.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2505. Rural Employment			
60. Other Programme			
196. Assistance to Zila Parishads/ District level Panchayats			
(02) Dwelling Units for State B.P.L. Families			
[01] Functional related			
O	35,00.00	5,25.00	5,25.00
R	- 29,75.00		

Reasons for surrendering the provision of ₹ 29,75.00 lakh on 31 March 2016 have not been intimated (August 2016).

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 -
2505. Rural Employment			
01. National Programmes			
196. Assistance to Zila Parishads/District level Panchayats			
(01) Indira Awas Yojana			
[03] Grants (State share)			
O	1,22,19.10	1,40,70.90	1,40,70.90
R	18,51.80		

Additional funds of ₹ 18,51.80 lakh were provided through re-appropriation on 31 March 2016 due to more receipt of funds from the Government of India and consequent release of State share.

02. Rural Employment Guarantee
Scheme (State share)

800. Other expenditure

(02) Innovatives/ Novel Schemes of Rural
Development Department

[01] Functional related

O	0.02	35,14.00	35,14.00
R	35,13.98		

Reasons for providing additional funds of ₹ 35,13.98 lakh through re-appropriation on 31 March 2016 have not been intimated (August 2016).

**GRANT No. 051 - SPECIAL COMPONENT PLAN FOR
WELFARE OF SCHEDULED CASTES**

- Major heads : Revenue –2014.**
- Administration of Justice,**
 - 2029. Land Revenue,**
 - 2041. Taxes on Vehicles,**
 - 2059. Public Works,**
 - 2202. General Education,**
 - 2203. Technical Education,**
 - 2204. Sports and Youth Services,**
 - 2205. Art and Culture,**
 - 2210. Medical and Public Health,**
 - 2211. Family Welfare,**
 - 2216. Housing,**
 - 2217. Urban Development,**
 - 2225. Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities,**
 - 2230. Labour 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,**
 - 2701. Medium Irrigation,**
 - 2702. Minor Irrigation,**
 - 2705. Command Area Development,**
 - 2810. New and Renewable Energy,**
 - 2851. Village and Small Industries,**
 - 2852. Industries,**
 - 2853. Non-ferrous Mining and Metallurgical Industries,**
 - 3055. Road Transport,**
 - 3425. Other Scientific Research,**
 - 3451. Secretariat-Economic Services,**
 - 3452. Tourism,**
 - 3454. Census Survey and Statistics,**
 - 3456. Civil Supplies and**
 - 3475. Other General Economic Services**
- Capital –**
- 4055. Capital Outlay on Police,**
 - 4059. Capital Outlay on Public Works,**
 - 4202. Capital Outlay on Education, Sports, Art and Culture,**
 - 4210. Capital Outlay on Medical and Public Health,**
 - 4215. Capital Outlay on Water Supply and Sanitation,**

GRANT No. 051 - (Contd.)

4217. Capital Outlay on Urban Development,
 4220. Capital Outlay on Information and Publicity,
 4225. Capital Outlay on Welfare of Scheduled Castes,
 Scheduled Tribes, Other Backward Classes
 and Minorities,
 4235. Capital Outlay on Social Security and Welfare,
 4236. Capital Outlay on Nutrition,
 4250. Capital Outlay on Other Social Services,
 4401. Capital Outlay on Crop Husbandry,
 4406. Capital Outlay on Forestry and Wild Life,
 4425. Capital Outlay on Co-operation,
 4515. Capital Outlay on Other Rural
 Development Programmes,
 4575. Capital Outlay on Other Special Areas
 Programmes,
 4700. Capital Outlay on Major Irrigation,
 4701. Capital Outlay on Medium Irrigation,
 4702. Capital Outlay on Minor Irrigation,
 4705. Capital Outlay on Command Area
 Development,
 4711. Capital Outlay on Flood Control Projects,
 4801. Capital Outlay on Power Projects,
 4853. Capital Outlay on Non-ferrous Mining and
 Metallurgical Industries,
 4885. Other Capital Outlay on Industries and
 Minerals,
 5054. Capital Outlay on Roads and Bridges,
 5055. Capital Outlay on Road Transport,
 5452. Capital Outlay on Tourism,
 5475. Capital Outlay on Other General Economic
 Services,
 6216. Loans for Housing ,
 6801. Loans for Power Projects and
 7055. Loans for Road Transport

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	59,50,24,69	62,15,16,61	53,10,63,80	- 9,04,52,81
Supplementary	2,64,91,92			
Amount surrendered during the year (31 March 2016)				8,94,58,87
Charged				
Original	1	1	..	- 1
Supplementary	..			
Amount surrendered during the year (31 March 2016)				1

GRANT No. 051 - (Contd.)

		Total grant or appropriation	Actual expenditure (₹in thousand)	Excess + Saving -
Capital				
Voted				
Original	33,29,48,62	1,10,88,11,46	1,01,46,76,61	- 9,41,34,85
Supplementary	77,58,62,84			
Amount surrendered during the year (31 March 2016)				9,35,21,79

Notes and comments:**Revenue**

Voted

1. Out of total supplementary grant of ₹ 2,64,91.92 lakh, provision of ₹ 2,64,91.48 lakh obtained in March 2016 through second supplementary grant was unnecessary as the actual expenditure was less than the original budget estimates.
2. Out of final saving of ₹ 9,04,52.81 lakh, a sum of ₹ 9,93.94 lakh remained unsurrendered.
3. Persistent savings were noticed during the years 2011-12, 2012-13, 2013-14, 2014-15 and 2015-16 to the extent of ₹ 2,02,87.95 lakh, ₹ 1,95,65.11 lakh, ₹ 2,62,25.90 lakh, ₹ 16,54,41.49 lakh and ₹ 9,04,52.81 lakh respectively ranging from 2.18 per cent to 26.84 per cent of the total budget under the Grant. One of the reasons for the persistent savings over these years was less receipt of funds from the Government of India and consequent less release of State share.
4. Saving 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	10,09,48.07	7,55,40.37	..
R	- 2,54,07.70		
Anticipated saving of ₹ 2,54,07.70 lakh was attributed to less receipt of funds from the Government of India and consequent less release of State share.			
01. Elementary Education			
789. Special Component Plan for Scheduled Castes			
(04) Reimbursement of fees for Private Schools under Right to Education			
O	72,00.00	27,19.24	..
R	- 44,80.76		

Provision of ₹ 44,80.76 lakh was surrendered (₹ 5,21.84 lakh) and re-appropriated to other heads (₹ 39,58.92 lakh) on 31 March 2016 due to delay in start of payment process on linking of first time payment under Right to Education through Pay-Manager.

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2202. General Education			
02. Secondary Education			
107. Scholarships			
(05) Pre-matric Scholarships to students of Scheduled Castes			
[02] Pre-matric Scholarships			
O	80,50.00	19,44.21	19,43.86
R	- 61,05.79			- 0.35

Provision of ₹ 61,05.79 lakh was surrendered (₹ 10,95.70 lakh) and re-appropriated to other heads (₹ 50,10.09 lakh) on 31 March 2016 due to (i) inclusion of students of class IX and X of scheduled tribes in *Direct Benefit Transfer Scheme* by the Government of India under *Pre-matric Scholarship Scheme* and (ii) provision was transferred to other heads with the consent of State Government for reimbursement of expenditure to selected Schools under facility of free residential study to students of Scheduled Castes in highly reputed private schools.

02. Secondary Education
107. Scholarships
(14) Pre-matric Scholarships to children of families engaged in scavenging works

O	26,04.30	19,03.76	18,85.14
R	- 7,00.54			- 18.62

Provision of ₹ 7,00.54 lakh was surrendered on 31 March 2016 due to actual number of students of families engaged in scavenging work being less than estimated.

Reasons for the final saving of ₹ 18.62 lakh lakh have not been intimated (August 2016).

02. Secondary Education
109. Government Secondary Schools
(07) Rashtriya Madhyamik Shiksha Abhiyan
[02] Madhyamik Shiksha Abhiyan-for Scheduled Castes

O	1,72,55.00	1,00,41.79	1,00,40.28
R	- 72,13.21			- 1.51

Provision of ₹ 72,13.21 lakh was surrendered on 31 March 2016 due to (i) payment of pay and allowances to teachers appointed under *Rashtriya Madhyamik Shiksha Abhiyan* as per actual basis, (ii) reduction in plan ceiling of grants-in-aid (Non-Salary) and (iii) less receipt of funds from the Government of India for creation of capital assets and consequent less release of State Share.

02. Secondary Education
109. Government Secondary Schools
(08) Girls Hostels
[02] Girls Hostels-for Scheduled Castes

O	11,99.57	2,61.97	2,61.97
R	- 9,37.60		

Provision of ₹ 9,37.60 lakh was surrendered on 31 March 2016 due to reduction in plan ceiling.

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2202. General Education			
02. Secondary Education			
789. Special Component Plan for Scheduled Castes			
(01) Special Component Plan (for Scheduled Castes)			
[03] Vocational education			
O	7,07.88	4,00.83	4,00.83
R	- 3,07.05		
Provision of ₹ 3,07.05 lakh was surrendered on 31 March 2016 due to reduction in plan ceiling.			
02. Secondary Education			
789. Special Component Plan for Scheduled Castes			
(08) Communication Information and Technical Education in schools of Scheduled Castes area			
O	8,75.00	5,50.46	5,50.46
R	- 3,24.54		
Provision of ₹ 3,24.54 lakh was surrendered on 31 March 2016 due to less receipt of funds from the Government of India under ICT Scheme.			
03. University and Higher Education			
789. Special Component Plan for Scheduled Castes			
(01) Special Component Plan (for Scheduled Castes)			
O	8,18.38	5,36.30	5,36.31
R	- 2,82.08			+ 0.01
Anticipated saving of ₹ 2,82.08 lakh was attributed mainly to posts remaining vacant and less expenditure on office expenses.			
04. Adult Education			
789. Special Component Plan for Scheduled Castes			
(02) Sakshar Bharat			
O	12,00.00	..	..
R	- 12,00.00		

Entire provision of ₹ 12,00.00 lakh was surrendered on 31 March 2016 due to non-receipt of funds from the Government of India.

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2202. General Education			
04. Adult Education			
789. Special Component Plan for Scheduled Castes			
(04) Operation of Mahatma Gandhi Library and Reading Rooms			
O	3,18.10	1,71.82	1,71.44
R	- 1,46.28			- 0.38
Reasons for surrendering the provision of ₹ 1,46.28 lakh on 31 March 2016 have not been intimated (August 2016).			
80. General			
789. Special Component Plan for Scheduled Castes			
(01) District Education and Training School			
O	10,22.99	8,12.72	8,12.72
R	- 2,10.27		
Anticipated saving of ₹ 2,10.27 lakh was attributed mainly to (i) posts remaining vacant and (ii) less receipt of funds from the Government of India.			
2203. Technical Education			
789. Special Component Plan for Scheduled Castes			
(03) Technical Education Quality Reform Programme			
O	3,37.50	1,87.50	1,87.50
R	- 1,50.00		
Provision of ₹ 1,50.00 lakh was surrendered on 31 March 2016 due to less receipt of Central share from the Government of India for Engineering Colleges under <i>Technical Education Quality Reform Programme</i> and consequent less release of State share.			
789. Special Component Plan for Scheduled Castes			
(06) Scholarship for students of National level Institutions			
O	1,70.00	11.85	11.85
R	- 1,58.15		
Provision of ₹ 1,70.00 lakh was estimated for scholarship of native students of Rajasthan studying in national level institutions i.e. IIT, IIM etc. The distribution of scholarships was to be determined by the Department of Social Justice and Empowerment. However, provision of ₹ 1,58.15 lakh was surrendered on 31 March 2016 due to less number of beneficiaries.			

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2204. Sports and Youth Services			
789. Special Component Plan for Scheduled Castes			
(02) Grants to Rajasthan Sports Council			
O	2,20.79		
R	- 1,10.39	1,10.40	1,10.40
			..
Reasons for surrendering the provision of ₹ 1,10.39 lakh on 31 March 2016 have not been intimated (August 2016).			
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	10,30.05		
R	- 9,78.52	51.53	51.37
			- 0.16
Anticipated saving of ₹ 9,78.52 lakh was attributed mainly to (i) posts remaining vacant and (ii) late release of purchase order for machinery and equipments.			
02. Urban Health Services-Other system of medicine			
789. Special Component Plan for Scheduled Castes			
(02) Education			
[01] Grants to Rajasthan Ayurveda University			
O	3,34.15		
R	- 2,00.94	1,33.21	1,33.21
			..
Provision of ₹ 2,00.94 lakh was surrendered on 31 March 2016 due to less release of grants to Rajasthan Ayurveda University for creation of capital assets. However, detailed reasons have not been intimated (August 2016).			
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	25,05.04		
R	- 18,95.84	6,09.20	6,09.21
			+ 0.01
Provision of ₹ 18,95.84 lakh was surrendered on 31 March 2016 due to posts remaining vacant.			

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2210. Medical and Public Health			
03. Rural Health Services- Allopathy			
197. Assistance to Block Panchayats/ Intermediate level Panchayats			
(03) Block level Establishment for scheduled castes			
[03] Health Sub-Centre			
O	6,31.03	2,54.78	2,54.77
R	- 3,76.25			- 0.01
Provision of ₹ 3,76.25 lakh was surrendered on 31 March 2016 mainly due to posts remaining vacant.			
03. Rural Health Services- Allopathy			
789. Special Component Plan for Scheduled Castes			
(01) Community Health Centres			
O	20,24.29	12,58.72	12,58.71
R	- 7,65.57			- 0.01
Provision of ₹ 7,65.57 lakh was surrendered on 31 March 2016 mainly due to posts remaining vacant.			
05. Medical Education, Training and Research			
789. Special Component Plan for Scheduled Castes			
(01) Hospitals and Dispensaries			
[01] Medical College and Associated Group of Hospitals, Jaipur			
O	20,00.01	18,86.92	18,86.93
R	- 1,13.09			+ 0.01
Provision of ₹ 1,13.09 lakh was surrendered on 31 March 2016 mainly due to less expenditure on pay and allowances. However, detailed reasons have not been intimated (August 2016).			
05. Medical Education, Training and Research			
789. Special Component Plan for Scheduled Castes			
(01) Hospitals and Dispensaries			
[02] Medical College and Associated Group of Hospitals, Bikaner			
O	13,19.01	11,36.91	11,36.91
R	- 1,82.10		
Provision of ₹ 1,82.10 lakh was surrendered on 31 March 2016 mainly due to less expenditure on pay and allowances. However, detailed reasons have not been intimated (August 2016).			

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2210. Medical and Public Health			
05. Medical Education, Training and Research			
789. Special Component Plan for Scheduled Castes			
(01) Hospitals and Dispensaries			
[04] Medical College and Associated Group of Hospitals, Ajmer			
O	15,86.53	13,38.17	13,37.22
R	- 2,48.36			- 0.95

Provision of ₹ 2,48.36 lakh was surrendered on 31 March 2016 mainly due to 126 posts remaining vacant out of 806 sanctioned posts and less expenditure incurred on machinery and equipments being receipt of less rates in bid, non-receipt of bid and non-supply of equipments by the firms.

05. Medical Education, Training and Research
789. Special Component Plan for Scheduled Castes
(01) Hospital and Dispensaries
[05] Medical College and Associated Group of Hospitals, Jodhpur

O	26,47.48	24,85.74	24,85.59	- 0.15
R	- 1,61.74			

Anticipated saving of ₹ 1,61.74 lakh was attributed mainly to reduction in plan ceiling.

06. Public Health
789. Special Component Plan for Scheduled Castes
(03) Nishulk Janch Yojana
[01] Through the Director, Medical and Health Services

O	23,77.03	14,82.33	14,82.33	..
R	- 8,94.70			

Provision of ₹ 8,94.70 lakh was surrendered on 31 March 2016 mainly due to less expenditure on pay and allowances, contract services and less release of grants for non-salary. However, detailed reasons have not been intimated (August 2016).

06. Public Health
789. Special Component Plan for Scheduled Castes
(04) National AIDS Control Programme

O	10,70.00	4,72.57	4,72.57	..
R	- 5,97.43			

Provision of ₹ 5,97.43 lakh was surrendered on 31 March 2016 due to less receipt of funds from the Government of India for AIDS Control Programme.

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)			
[01] B.P.L. Mukhya Mantri Jeevan Raksha Kosh (30:70)			
O	12,46.00	3,89.24	3,89.24
R	- 8,56.76		
Provision of ₹ 8,56.76 lakh was surrendered on 31 March 2016 due to non-receipt of funds from the Government of India under the scheme and the expenditure under this head also affected after commencement of <i>Nishulk Dava Yojana</i> and <i>Bhamashah Swasthya Bima Yojana</i> .			
789. Special Component Plan for Scheduled Castes			
(02) National Rural Health Mission (NRHM)			
[02] State wide Emergency Ambulance Service Scheme (50:50)			
O	15,13.00	6,16.24	6,16.24
R	- 8,96.76		
Provision of ₹ 15,13.00 lakh was estimated in anticipation of receipt of funds from the Government of India for State wide Emergency Ambulance Service Scheme but the Government of India released funds in NRHM Flexi Pool instead of Ambulance Service Scheme which was drawn from Pool with State share by the department and in some districts payment was not made because of seize of records by the Anti-Corruption Bureau which resulted in provision of ₹ 8,96.76 lakh was surrendered on 31 March 2016.			
789. Special Component Plan for Scheduled Castes			
(02) National Rural Health Mission (NRHM)			
[03] National Rural Health Mission (NRHM) (15:85)			
O	3,22,18.00	3,15,19.95	3,15,19.95
R	- 6,98.05		
789. Special Component Plan for Scheduled Castes			
(03) National Urban Health Mission (NUHM)			
[03] National Urban Health Mission (NUHM)			
O	51,64.32	13,79.17	13,79.17
R	- 37,85.15		

Provision of ₹ 44,83.20 lakh under the above two heads was surrendered on 31 March 2016 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 -
2217. Urban Development			
05. Other Urban Development Schemes			
190. Assistance to Public Sector and other Undertakings			
(02) Rajasthan Transport Infrastructure Development Fund			
[06] Jaipur City Transport Services Limited (for Scheduled Castes)			
O	21,35.00	12,99.72	12,99.72
R	- 8,35.28		

Reasons for surrendering the provision of ₹ 8,35.28 lakh on 31 March 2016 have not been intimated (August 2016).

80. General
191. Assistance to Municipal Corporations
(30) Expenditure from Environment and Health Fund
[02] Sewerage Treatment Plant

O	3,56.00	..	..
R	- 3,56.00	..	..

Entire provision of ₹ 3,56.00 lakh was surrendered on 31 March 2016 due to slow progress of works.

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	40,60.00	..	..
R	- 40,60.00	..	..

Entire provision of ₹ 40,60.00 lakh was surrendered on 31 March 2016 due to non-release of grants for development of Sambal Villages. However, detailed reasons have not been intimated (August 2016).

01. Welfare of Scheduled Castes
196. Assistance to Zila Parishads/ District level Panchayats
(17) Incentive Amount for Inter-caste Marriage
[02] Programme and Activities

O	20,00.00	14,94.00	14,94.00
R	- 5,06.00		

Provision of ₹ 5,06.00 lakh was surrendered on 31 March 2016 due to less release of grants for incentive under *Inter-caste Marriage Scheme*. However, detailed reasons have not been intimated (August 2016).

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 for Scheduled Castes			
O	2,11,84.41	1,98,49.35	1,98,47.75
R	- 13,35.06			- 1.60
Provision of ₹ 13,35.06 lakh was surrendered on 31 March 2016 due to less receipt of funds from the Government of India. However, detailed reasons have not been intimated (August 2016).			
2230. Labour and Employment			
01. Labour			
789. Special Component Plan for Scheduled Castes			
(02) National Health Insurance Scheme			
O	14,04.00	4,88.12	4,88.12
R	- 9,15.88		
Provision of ₹ 9,15.88 lakh was surrendered on 31 March 2016 due to less claim ratio by insurance company as per agreement made under <i>National Health Insurance Scheme</i> .			
02. Employment Services			
789. Special Component Plan for Scheduled Castes			
(05) Rajasthan Unemployment Allowance Scheme- 2012			
[01] Unemployment Allowance			
O	6,30.00	4,06.77	4,06.77
R	- 2,23.23		
Provision of ₹ 2,23.23 lakh was surrendered on 31 March 2016 due to less receipt of applications from beneficiaries for unemployment allowance.			
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 Jan Shree Beema Yojana			
O	4,33.23	3,32.45	3,32.45
R	- 1,00.78		
Reasons for surrendering the provision of ₹ 1,00.78 lakh on 31 March 2016 have not been intimated (August 2016).			

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2235. Social Security and Welfare			
02. Social Welfare			
789. Special Component Plan for Scheduled Castes			
(01) Through the Woman Empowerment Department			
[06] Mission Gramya Shakti			
O	3,50.00	..	..
R	- 3,50.00	..	..

Entire provision of ₹ 3,50.00 lakh was surrendered on 31 March 2016 due to non-implementation of *Mission Gramya Shakti Yojana*.

During 2013-14 and 2014-15 also, the entire provision of ₹ 3,50.01 lakh estimated in both years was surrendered.

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	44,59.04	35,45.29	34,84.85	- 60.44
R	- 9,13.75			

Reasons for surrendering the provision of ₹ 9,13.75 lakh on 31 March 2016 and final saving of ₹ 60.44 lakh have not been intimated (August 2016).

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	11,19.71	7,80.02	7,63.73	- 16.29
R	- 3,39.69			

Reasons for surrendering the provision of ₹ 3,39.69 lakh on 31 March 2016 and final saving of ₹ 16.29 lakh have not been intimated (August 2016).

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2236. Nutrition			
02. Distribution of Nutritious Food and Beverages			
789. Special Component Plan for Scheduled Castes			
(01) Through the Integrated Child Development Services Department			
[01] Nutrition Crash Programme			
O	2,97,88.86	2,77,16.54	2,77,45.92
R	- 20,72.32			+ 29.38

Reasons for surrendering the provision of ₹ 20,72.32 lakh on 31 March 2016 and final excess of ₹ 29.38 lakh have not been intimated (August 2016).

2401. Crop Husbandry			
196. Assistance to Zila Parishads/ District level Panchayats			
(08) District level Agriculture Schemes in Special Component			
[14] National Food Security Mission- Wheat			
O	6,88.18	1,70.79	1,70.79
R	- 5,17.39		

Provision of ₹ 5,17.39 lakh was surrendered on 31 March 2016 due to (i) less receipt of funds from the Government of India, (ii) low cost of per head demonstration despite physical targets of organization of crop demonstration being achieved, (iii) non-utilisation of provision due to infestation of insects/ diseases in Polypropylene (PP) Chemical and Bioagent Component being less from E.T.L., (iv) less number of beneficiary farmers due to lower amount of grant in *Sprinkler Irrigation Programme* in comparison to other schemes, (v) less number of farmers in scheduled castes population and (vi) less demand from farmers due to increase in rate of gypsum after removal of top-up subsidy on gypsum.

196. Assistance to Zila Parishads/ District level Panchayats			
(08) District level Agriculture Schemes in Special Component			
[15] National Food Security Mission- Pulses			
O	27,03.93	15,89.82	15,89.82
R	- 11,14.11		

Provision of ₹ 11,14.11 lakh was surrendered on 31 March 2016 due to (i) late approval of rates of agriculture inputs, (ii) low cost of per head demonstration despite physical targets of organization of crop demonstration being achieved, (iii) non-utilisation of provision due to infestation of insects/ diseases in Polypropylene (PP) Chemical and Bioagent Component being less from E.T.L., (iv) less demand from farmers due to increase in rate of gypsum after removal of top-up subsidy on gypsum, (v) less number of beneficiary farmers due to lower amount of grant in *Sprinkler Irrigation Programme* in comparison to other schemes, (vi) non-passing of bills by treasuries submitted in the month of March 2016 by district officers and (vii) less number of farmers in scheduled castes population.

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2401. Crop Husbandry			
196. Assistance to Zila Parishads/ District level Panchayats			
(08) District level Agriculture Schemes in Special Component			
[17] National Food Security Mission- Coarse Cereal			
O	9,97.69	4,01.66	4,01.66
R	- 5,96.03		

Provision of ₹ 5,96.03 lakh was surrendered on 31 March 2016 due to (i) less organisation of barley crop demonstration in rainfed areas due to early departure of monsoon, (ii) less distribution of certified seeds being less availability of seeds of millet, sorghum, corn and barley, (iii) late approval of rates of agriculture inputs, (iv) low cost of per head demonstration despite physical targets of organisation of crop demonstration being achieved and (v) less number of farmers in scheduled castes population.

196. Assistance to Zila Parishads/ District level Panchayats			
(08) District level Agriculture Schemes in Special Component			
[20] National Agriculture Extension Mission- Agriculture Extension			
O	4,51.79	3,25.74	3,25.65
S	0.01		
R	- 1,26.06			- 0.09

Provision of ₹ 1,26.06 lakh was surrendered on 31 March 2016 due to less receipt of applications of scheduled caste farmers resulted in less release of funds under ATMA Yojana.

196. Assistance to Zila Parishads/ District level Panchayats			
(08) District level Agriculture Schemes in Special Component			
[21] National Agriculture Extension Mission-Agriculture Engineering			
O	1,85.00	45.14	45.14
R	- 1,39.86		

Provision of ₹ 1,39.86 lakh was surrendered on 31 March 2016 due to non-receipt of on-line/ off-line applications at district level offices for *Agriculture Equipment Grant Distribution Programme* and establishment of Custom Hiring Centre.

196. Assistance to Zila Parishads/ District level Panchayats			
(08) District level Agriculture Schemes in Special Component			
[23] Sustainable Agriculture Mission- Rainfed Area Development			
O	10,63.00	1,46.61	1,46.61
R	- 9,16.39		

Provision of ₹ 9,16.39 lakh was surrendered on 31 March 2016 due to non-availing the Green House Activity by the selected farmers in cluster area.

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			
[18] Innovative Programme/ Minikit distribution			
O	8,50.00	4,73.22	4,73.22
S	0.01		
R	- 3,76.79		

Reasons for surrendering the provision of ₹ 3,76.79 lakh on 31 March 2016 have not been intimated (August 2016).

789. Special Component Plan for Scheduled Castes
(01) Through the Agriculture Department
[23] Mission for Livelihood

O	12,59.77	8,44.00	8,44.00	..
R	- 4,15.77			

Reasons for surrendering the provision of ₹ 4,15.77 lakh on 31 March 2016 have not been intimated (August 2016).

789. Special Component Plan for Scheduled Castes
(01) Through the Agriculture Department
[28] Rajasthan Agriculture Competitiveness Project

O	15,30.00	29.77	29.76	- 0.01
R	- 15,00.23			

Provision of ₹ 15,00.23 lakh was surrendered on 31 March 2016 due to (i) less expenditure incurred because of passing of entire year in achieving the guidance/ action of restructuring of *Rajasthan Agriculture Competitiveness Project*, (ii) non-achieving the targets of Kharif 2015 being failure of monsoon and unanticipated deviation of temperature in Rabi 2016.

789. Special Component Plan for Scheduled Castes
(02) Through the Horticulture Department
[04] National Horticulture Mission (15% State share : 85% Central share)

O	7,56.01	3,48.24	3,48.24	..
R	- 4,07.77			

Provision of ₹ 4,07.77 lakh was surrendered on 31 March 2016 due to less receipt of funds from the Government of India. However, detailed reasons have not been intimated (August 2016).

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2401. Crop Husbandry			
789. Special Component Plan for Scheduled Castes			
(02) Through the Horticulture Department			
[05] For conversion from flow irrigation to drip irrigation (20% State share : 80% Central share)			
O	31,50.00		
R	- 27,20.80	4,29.20	4,29.20
			..
Provision of ₹ 27,20.80 lakh was surrendered on 31 March 2016 due to less receipt of funds from the Government of India. However, detailed reasons have not been intimated (August 2016).			
789. Special Component Plan for Scheduled Castes			
(02) Through the Horticulture Department			
[06] Drip Irrigation State Scheme			
O	11,23.00		
R	- 11,23.00	..	..
			..
Entire provision of ₹ 11,23.00 lakh was surrendered on 31 March 2016 due to closing of scheme. However, detailed reasons have not been intimated (August 2016).			
789. Special Component Plan for Scheduled Castes			
(02) Through the Horticulture Department			
[12] Additional grant on solar pump set			
O	15,50.00		
R	- 8,60.67	6,89.33	6,89.33
			..
Reasons for surrendering the provision of ₹ 8,60.67 lakh on 31 March 2016 have not been intimated (August 2016).			
789. Special Component Plan for Scheduled Castes			
(02) Through the Horticulture Department			
[13] Assistance on automation			
O	1,51.67		
R	- 1,51.67	..	..
			..
Reasons for surrendering the entire provision of ₹ 1,51.67 lakh on 31 March 2016 have not been intimated (August 2016).			
789. Special Component Plan for Scheduled Castes			
(03) Rashtriya Krishi Vikas Yojana (S.C.A.)			
[01] Through the Agriculture Department			
O	32,74.98		
S	0.02	21,02.33	20,99.60
R	- 11,72.67		- 2.73

Anticipated saving of ₹ 11,72.67 lakh was attributed mainly to less demand and less expenditure incurred due to drought in State.

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2401. Crop Husbandry			
789. Special Component Plan for Scheduled Castes			
(03) Rashtriya Krishi Vikas Yojana (S.C.A.)			
[02] Through the Horticulture Department			
O	18,05.00	2,48.85	2,44.24
R	- 15,56.15			- 4.61
Provision of ₹ 15,56.15 lakh was surrendered on 31 March 2016 due to (i) less demand even approval of projects, (ii) delay in tendering of works to be done through Public Works Department and (iii) late receipt of sanction from the Finance Department.			
789. Special Component Plan for Scheduled Castes			
(05) National Oilseed and Oilpalm Mission			
[03] National Mission on Oilseed-Oilseed			
O	10,74.51	85.29	85.29
R	- 9,89.22		
Provision of ₹ 9,89.22 lakh was surrendered on 31 March 2016 due to (i) showing of less interest in Seed Production Programme by scheduled castes farmers, (ii) non-supply of gypsum on time by institutions and (iii) less expenditure on Oilseed Fair and Exposure visit of Farmers.			
789. Special Component Plan for Scheduled Castes			
(07) National Mission of Sustainable Agriculture			
[02] Sustainable Agriculture Mission-Soil Health Management			
O	3,28.24	0.58	0.58
S	0.03		
R	- 3,27.69		
Provision of ₹ 3,27.69 lakh was surrendered on 31 March 2016 due to non-availability of agriculture inputs on time.			
2402. Soil and Water Conservation			
789. Special Component Plan for Scheduled Castes			
(02) Mitigating Poverty in Western Rajasthan Project (IFAD Funded) (M Power)			
O	7,02.03	4,50.00	4,50.00
R	- 2,52.03		
Reasons for surrendering the provision of ₹ 2,52.03 lakh on 31 March 2016 have not been intimated (August 2016).			

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2403. Animal Husbandry			
789. Special Component Plan for Scheduled Castes			
(01) Through the agency of Animal Husbandry Department			
[04] Mukhya Mantri Pashudhan Nishulk Dava Yojana			
O	33,20.00		
R	- 31,21.00		
	1,99.00	1,97.64	- 1.36
Provision of ₹ 31,21.00 lakh was surrendered on 31 March 2016 due to less purchase of medicines under <i>Mukhya Mantri Pashudhan Nishulk Dava Yojana</i> as the medicines were purchased under <i>Rashtriya Krishi Vikas Yojana</i> to spend the funds on priority and non-purchase of medicines and consumable surgicals by the department because of non-completion of rate contract period on time.			
789. Special Component Plan for Scheduled Castes			
(01) Through the agency of Animal Husbandry Department			
[05] Animal Disease Control Scheme			
O	2,41.70		
R	- 1,83.68		
	58.02	57.97	- 0.05
Anticipated saving of ₹ 1,83.68 lakh was attributed mainly to non-purchase of medicines due to non-completion of rate contract period on time.			
2425. Co-operation			
789. Special Component Plan for Scheduled Castes			
(01) Assistance to Co-operative Institutions for Interest Payment			
O	30,88.00		
R	- 8,39.00		
	22,49.00	22,49.00	..
789. Special Component Plan for Scheduled Castes			
(06) Interest Grant to good loanees of Co-operative Societies			
O	63,49.00		
R	- 9,77.50		
	53,71.50	53,71.50	..

Provision of ₹ 18,16.50 lakh under the above two heads was surrendered on 31 March 2016 due to less receipt of claims from Central Co-operative Banks.

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2501. Special Programmes for Rural Development			
05. Barren Land Development (State share)			
196. Assistance to Zila Parishads/ District level Panchayats			
(02) For Integrated Water Catchment Development			
[03] Functional related			
O	1,12,12.00	71,32.00	71,32.00
R	- 40,80.00		..

Provision of ₹ 40,80.00 lakh was surrendered on 31 March 2016 due to less receipt of funds from the Government of India and consequent less release of State share.

05. Barren Land Development (State share)			
196. Assistance to Zila Parishads/ District level Panchayats			
(04) For Water Concept			
[03] Functional related			

O	11,25.00	1,09.87	1,09.88	+ 0.01
R	- 10,15.13			

Provision of ₹ 10,15.13 lakh was surrendered on 31 March 2016 due to (i) work being obstructed because of non-availability of labours in forest areas, (ii) engagement of machineries in *Mukhya Mantri Jal Swavlamban Abhiyan*, (iii) engagement of all technical staff in preparation of Detailed Project Report of Projects under *Mukhya Mantri Jal Swavlamban Abhiyan*, (iv) non-release of sanction on time for execution of work in forest area by Forest Department and (v) non-execution of works "For Water Programme" due to late receipt of funds.

06. Self Employment Programmes (State share)			
196. Assistance to Zila Parishads/ District level Panchayats			
(06) National Rural Livelihood Mission			
[03] Grants			

O	38,88.00	..	..	..
R	- 38,88.00			

Entire provision of ₹ 38,88.00 lakh was surrendered on 31 March 2016 due to non-receipt of funds from the Government of India for *National Rural Livelihood Mission*.

During 2014-15, entire provision was also surrendered with the same reason.

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2501. Special Programmes for Rural Development			
06. Self Employment Programmes (State share)			
196. Assistance to Zila Parishads/ District level Panchayats			
(08) National Rural Livelihood Project			
[03] Grants			
O	9,35.76	2,47.50	2,47.50
R	- 6,88.26		
Provision of ₹ 6,88.26 lakh was surrendered on 31 March 2016 due to less receipt of funds from the Government of India for <i>National Rural Livelihood Project</i> .			
06. Self Employment Programmes (State share)			
196. Assistance to Zila Parishads/ District level Panchayats			
(09) Planned Skill Development Training Project			
[03] Grants			
O	34,26.24	..	..
R	- 34,26.24		
Entire provision of ₹ 34,26.24 lakh was surrendered on 31 March 2016 due to non-receipt of funds from the Government of India for <i>Planned Skill Development Training Project</i> .			
2505. Rural Employment			
02. Rural Employment Guarantee Scheme (State share)			
101. National Rural Employment Guarantee Scheme			
(01) National Rural Employment Guarantee Scheme			
[01] Functional related			
O	7,53,38.33	5,58,36.10	5,58,36.10
R	- 1,95,02.23		
Provision of ₹ 1,95,02.23 lakh was re-appropriated to other heads on 31 March 2016 due to less receipt of funds from the Government of India and consequently less release of State share. However, detailed reasons have not been intimated (August 2016).			
60. Other Programmes			
196. Assistance to Zila Parishads/ District level Panchayats			
(02) Dwelling Units for State B.P.L. families			
[03] Functional related			
O	21,00.00	3,15.00	3,15.00
R	- 17,85.00		

Reasons for surrendering the provision of ₹ 17,85.00 lakh on 31 March 2016 have not been intimated (August 2016).

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			
(05) To District Rural Development Agencies for establishment expenditure Stare Share			
[03] Functional related			
O	7,62.45	6,31.16	6,31.16
R	- 1,31.29		
Provision of ₹ 1,31.29 lakh was surrendered on 31 March 2016 due to less receipt of funds from the Government of India.			
196. Assistance to Zila Parishads/ District level Panchayats			
(25) Rural B.P.L. Awas			
[02] Functional/Activities in Special Component Plan			
O	1,21,50.49	1,11,98.20	1,11,98.20
R	- 9,52.29		
Reasons for surrendering the provision of ₹ 9,52.29 lakh on 31 March 2016 have not been intimated (August 2016).			
198. Assistance to Gram Panchayats			
(06) National Nutrition Assistance Programme (For Students of Elementary Schools of Gram Panchayats) Assistance under Mid-day Meal			
[04] Functional/Activities			
O	1,31,40.98	1,24,37.61	1,24,37.61
R	- 7,03.37		
Provision of ₹ 1,31,40.98 lakh was estimated to provide cooked mid-day meal per educational day for class 1 to 8 students of Government-aided Schools. However, provision of ₹ 7,03.37 lakh was surrendered on 31 March 2016 due to less receipt of funds from the Government of India, detailed reasons for which have not been intimated (August 2016).			
2701. Medium Irrigation			
80. General			
789. Special Component Plan for Scheduled Castes			
(01) Survey (through Chief Engineer, Water Resources)			
[01] Construction works			
O	5,11.57	81.63	81.63
R	- 4,29.94		
Reasons for the anticipated saving of ₹ 4,29.94 lakh have not been intimated (August 2016).			

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2702. Minor Irrigation			
01. Surface Water			
789. Special Component Plan for Scheduled Castes			
(01) State Inter-community Irrigation Programme			
[01] Through the Chief Engineer, State Water Resources Planning Department			
O	21,55.00	16,14.29	16,14.29
R	- 5,40.71		..
Provision of ₹ 5,40.71 lakh was surrendered on 31 March 2016 due to non-receipt of bills from contractors. However, detailed reasons have not been intimated (August 2016).			
2810. New and Renewable Energy			
789. Special Component Plan for Scheduled Castes			
(01) Solar Energy Electrification in Rural Areas			
[01] Through the agency of Rajasthan Renewable Energy Corporation Limited			
O	8,75.00	..	..
R	- 8,75.00		..
Reasons for surrendering the entire provision of ₹ 8,75.00 lakh on 31 March 2016 have not been intimated (August 2016).			
During 2014-15, entire provision was also surrendered.			
3452. Tourism			
80. General			
789. Special Component Plan for Scheduled Castes			
(01) Tourist Information and Publicity			
O	11,61.85	9,21.58	9,21.58
R	- 2,40.27		..
Provision of ₹ 2,40.27 lakh was surrendered on 31 March 2016 due to less expenditure incurred on advertisement and publicity.			
3454. Census Surveys and Statistics			
02. Surveys and Statistics			
789. Special Component Plan for Scheduled Castes			
(01) Information Technology and Communication Department			
[20] Swan Vertical/ State Share			
O	2,56.08	..	..
R	- 2,56.08		..
Entire provision of ₹ 2,56.08 lakh was surrendered on 31 March 2016 due to non-receipt of funds from the Government of India. However, detailed reasons have not been intimated (August 2016).			

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
3454. Census Surveys and Statistics 02. Surveys and Statistics 789. Special Component Plan for Scheduled Castes (01) Information Technology and Communication Department [23] Raj Sampark			
O	2,30.40		
R	- 1,85.83	44.57	44.57 ..
Provision of ₹ 1,85.83 lakh was surrendered on 31 March 2016 due to slow progress of works. However, detailed reasons have not been intimated (August 2016).			
02. Surveys and Statistics 789. Special Component Plan for Scheduled Castes (01) Information Technology and Communication Department [25] E-District			
O	1,03.93		
R	- 1,03.93	..	.. ..
Entire provision of ₹ 1,03.93 lakh was surrendered on 31 March 2016 due to non-receipt of funds from the Government of India. However, detailed reasons have not been intimated (August 2016).			
02. Surveys and Statistics 789. Special Component Plan for Scheduled Castes (01) Information Technology and Communication Department [30] Sampark Kendra Operation			
O	1,08.00		
R	- 1,08.00	..	.. ..
Entire provision of ₹ 1,08.00 lakh was surrendered on 31 March 2016 due to slow progress of works. However, detailed reasons have not been intimated (August 2016).			
02. Surveys and Statistics 789. Special Component Plan for Scheduled Castes (03) Economics and Statistics Department [01] Direction and Administration			
O	3,22.71		
R	- 1,88.52	1,34.19	1,34.19 ..

Provision of ₹ 1,88.52 lakh was surrendered on 31 March 2016 mainly due to posts remaining vacant.

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
3456. Civil Supplies			
789. Special Component Plan for Scheduled Castes			
(01) Civil Supply Scheme			
[06] Computerisation of Public Distribution System			
O	15,94.00		
R	- 15,37.14	56.86	45.96
			- 10.90
Provision of ₹ 15,37.14 lakh was surrendered on 31 March 2016 due to non-receipt of funds from the Government of India.			
Reasons for the final saving of ₹ 10.90 lakh have not been intimated (August 2016).			
789. Special Component Plan for Scheduled Castes			
(01) Civil Supply Scheme			
[09] Sugar Distribution Scheme to B.P.L. and Antyodaya families			
O	5,40.00		
R	- 5,40.00	..	..
			..
Provision of ₹ 5,40.00 lakh was estimated for subsidised sugar distribution to B.P.L. and Antyodaya families. However, entire provision of ₹ 5,40.00 lakh was surrendered on 31 March 2016 due to non-increase in rates of sugar.			
789. Special Component Plan for Scheduled Castes			
(03) National Food Security Scheme			
[02] Antyodaya Families Ann Yojana			
O	10,18.05		
R	- 4,52.63	5,65.42	5,56.44
			- 8.98
Reasons for surrendering the provision of ₹ 4,52.63 lakh on 31 March 2016 and final saving of ₹ 8.98 lakh have not been intimated (August 2016).			
3475. Other General Economic Services			
191. Assistance to Municipal Corporations			
(02) National Urban Livelihood Mission			
[02] Development Works			
O	5,04.34		
R	- 5,04.34	..	..
			..
Entire provision of ₹ 5,04.34 lakh was surrendered on 31 March 2016 due to non-receipt of funds from the Government of India. However, detailed reasons have not been intimated (August 2016).			
192. Assistance to Municipalities/ Municipal Councils			
(02) National Urban Livelihood Mission			
[02] Development Works			
O	5,96.89		
R	- 5,96.89	..	..
			..
Entire provision of ₹ 5,96.89 lakh was surrendered on 31 March 2016 due to non-receipt of funds from the Government of India. However, detailed reasons have not been intimated (August 2016).			

GRANT No. 051 - (Contd.)

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2202. General Education			
02. Secondary Education			
109. Government Secondary Schools			
(09) Model Schools			
[02] Model Schools-for Scheduled Castes			
O	29,63.11	37,22.78	37,22.78
R	7,59.67		

Additional funds of ₹ 7,59.67 lakh were provided through re-appropriation on 31 March 2016 for implementation of new schemes and expansion of existing schemes. However, detailed reasons have not been intimated (August 2016).

02. Secondary Education

789. Special Component Plan for Scheduled Castes

(01) Special Component Plan (for Scheduled Castes)

[01] Boys Schools (Residential School)

O	1,57,72.27	2,06,15.35	2,06,05.91	- 9.44
R	48,43.08			

Additional funds of ₹ 48,43.08 lakh were provided through re-appropriation on 31 March 2016 to meet increased expenditure on pay and allowances of teachers/staff after merger of Elementary Education with Secondary Education and payment to schools under facility of free study of Scheduled Tribes students in highly reputed private residential schools. Reasons for the final saving of ₹ 9.44 lakh have not been intimated (August 2016).

02. Secondary Education

789. Special Component Plan for Scheduled Castes

(03) Gargi/ Incentive Award to girls students of Scheduled Castes area

O	3,57.02	4,64.28	4,64.28	..
R	1,07.26			

Additional funds of ₹ 1,07.26 lakh were provided through re-appropriation on 31 March 2016 due to increase in number of girls students secured 75% or more marks for Gargi Award.

02. Secondary Education

789. Special Component Plan for Scheduled Castes

(09) Distribution of bicycle to girls students of rural area of Scheduled Castes area

O	14,00.00	21,84.52	21,84.52	..
R	7,84.52			

Additional funds of ₹ 7,84.52 lakh were provided through re-appropriation on 31 March 2016 for payment of outstanding liabilities under *Free Bicycle Distribution Scheme*.

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2202. General Education			
02. Secondary Education			
789. Special Component Plan for Scheduled Castes			
(10) Distribution of transport voucher to girls students of rural area of Scheduled Castes area			
O	17.50	1,48.75	1,48.75
R	1,31.25		
Additional funds of ₹ 1,31.25 lakh were provided through re-appropriation on 31 March 2016 for payment of outstanding liabilities and increase in number of beneficiaries.			
02. Secondary Education			
789. Special Component Plan for Scheduled Castes			
(14) Distribution of Lap-top			
O	10,50.00	15,29.91	15,29.91
R	4,79.91		
Additional funds of ₹ 4,79.91 lakh were provided through re-appropriation on 31 March 2016 for purchase of Lap-top during the year for 2014-15 and 2015-16 as the tender process finalised in 2015-16 for both years.			
03. University and Higher Education			
789. Special Component Plan for Scheduled Castes			
(06) Rashtriya Uchhtar Shiksha Abhiyan- for Scheduled Castes			
O	0.03	28,74.00	28,74.00
R	28,73.97		
Additional funds of ₹ 28,73.97 lakh were provided through re-appropriation on 31 March 2016 due to receipt of funds from the Government of India for <i>Rashtriya Uchhtar Shiksha Abhiyan</i> .			
05. Language Development			
789. Special Component Plan for Scheduled Castes			
(01) Special Component Plan (for Scheduled Castes)			
[02] Sanskrit School			
O	4,51.26	7,10.15	7,10.14
R	2,58.89			- 0.01
Additional funds of ₹ 2,58.89 lakh were provided through re-appropriation on 31 March 2016 to meet increased expenditure on pay and allowances after filling of vacant posts.			

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2210. Medical and Public Health			
04. Rural Health Services- Other Systems of Medicine			
789. Special Component Plan for Scheduled Castes			
(01) National Rural Health Mission			
[01] Ayurveda Department- State share amount			
O	9,84.00	17,84.00	17,84.00
R	8,00.00		

Additional funds of ₹ 8,00.00 lakh were provided through re-appropriation on 31 March 2016 due to sanction for the year 2014-15 and 2015-16 receive during the year from the Government of India regarding State Annual Action Plan.

05. Medical Education, Training and
Research

789. Special Component Plan for
Scheduled Castes

(01) Hospitals and Dispensaries

[03] Medical College and Associate Group
of Hospitals, Udaipur

O	7,81.02	12,57.07	12,56.54	- 0.53
R	4,76.05			

Additional funds of ₹ 4,76.05 lakh were provided through re-appropriation on 31 March 2016 to meet increased expenditure on pay and allowances after filling of 749 new posts of II grade nurses in Medical College.

06. Public Health

789. Special Component Plan for
Scheduled Castes

(02) Nishulk Dava Vitran Yojana

[01] Through the Director, Medical and
Health Services

O	16,64.11	19,43.33	19,40.62	- 2.71
R	2,79.22			

Reasons for providing additional funds of ₹ 2,79.22 lakh through re-appropriation on 31 March 2016 have not been intimated (August 2016).

06. Public Health

789. Special Component Plan for
Scheduled Castes

(05) Public Health Insurance Scheme

[01] Through the Director, Medical and
Health Services

O	34,00.04	36,38.00	36,38.00	..
R	2,37.96			

Additional funds of ₹ 2,37.96 lakh were provided through re-appropriation on 31 March 2016 for making more contribution in *Public Health Insurance Scheme*.

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2217. Urban Development			
80. General			
191. Assistance to Municipal Corporations			
(14) Grants under the recommendations of State Finance Commission			
[02] Grants under the recommendations of State Finance Commission			
O	34,78.95	36,49.80	36,49.80
R	1,70.85		

Additional funds of ₹ 1,70.85 lakh were provided through re-appropriation on 31 March 2016 to release grants to Municipal Corporations as per the recommendations of State Finance Commission.

80. General
191. Assistance to Municipal Corporations
(36) Swachh Bharat Mission
[02] Swachh Bharat Mission (for Scheduled Castes)

O	4,09.00	9,09.57	9,09.57
R	5,00.57		

Additional funds of ₹ 5,00.57 lakh were provided through re-appropriation on 31 March 2016 due to receipt of funds from the Government of India for *Swachh Bharat Mission*.

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	83,26.63	96,56.44	96,56.44
R	13,29.81		

Additional funds of ₹ 13,29.81 lakh were provided through re-appropriation on 31 March 2016 to release grants to Municipalities/ Municipal Councils as per the recommendations of State Finance Commission.

80. General
192. Assistance to Municipalities/
Municipal Councils
(22) Urban Infrastructural Development Scheme of Small and Medium Towns (UIDSSMT) (10:10:80)
[02] Development Works

O	0.01	8,66.52	8,66.52
R	8,66.51		

Additional funds of ₹ 8,66.51 lakh were provided through re-appropriation on 31 March 2016 due to receipt of funds from the Government of India.

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2217. Urban Development			
80. General			
192. Assistance to Municipalities/ Municipal Councils			
(39) Swachh Bharat Mission			
[02] Swachh Bharat Mission (for Scheduled Castes)			
O	4,80.00	22,40.10	22,40.10
R	17,60.10		

Additional funds of ₹ 17,60.10 lakh were provided through re-appropriation on 31 March 2016 due to receipt of funds from the Government of India for *Swachh Bharat Mission*.

2225. Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
01. Welfare of Scheduled Castes			
196. Assistance to Zila Parishads/ District level Panchayats			
(07) Operation of Residential Schools			
O	18,17.79	21,15.28	21,15.28
R	2,97.49		

Reasons for providing additional funds of ₹ 2,97.49 lakh through re-appropriation on 31 March 2016 have not been intimated (August 2016).

2401. Crop Husbandry			
196. Assistance to Zila Parishads/ District level Panchayats			
(08) District level Agriculture Schemes in Special Component			
[18] National Oilseed Mission- Oilseed			
O	3,23.99	4,46.27	4,46.02
R	1,22.28			- 0.25

Additional funds of ₹ 1,22.28 lakh were provided through re-appropriation on 31 March 2016 due to receipt of more funds from the Government of India for *Additional Area Expansion Programme* for Rabi 2015-16.

196. Assistance to Zila Parishads/ District level Panchayats			
(08) District level Agriculture Schemes in Special Component			
[26] Traditional Agriculture Development Scheme			
S	0.02	1,93.07	1,93.07
R	1,93.05		

Additional funds of ₹ 1,93.05 lakh were provided through re-appropriation on 31 March 2016 for execution of organic farming related work in cluster area under *Traditional Agriculture Development Scheme*.

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2401. Crop Husbandry			
789. Special Component Plan for Scheduled Castes			
(03) Rashtriya Krishi Vikas Yojana (S.C.A.)			
[04] Through the Dairy Department			
O	10,00.00	18,00.00	18,00.00
R	8,00.00		
Additional funds of ₹ 8,00.00 lakh were provided through re-appropriation on 31 March 2016 due to approval of projects of Dairy Department by State level Sanctioning Committee of <i>Rashtriya Krishi Vikas Yojana</i> .			
789. Special Component Plan for Scheduled Castes			
(03) Rashtriya Krishi Vikas Yojana (S.C.A.)			
[08] Assistance to Rajfed (through the Co-operative Department)			
O	5,00.00	12,00.00	12,00.00
R	7,00.00		
Additional funds of ₹ 7,00.00 lakh were provided through re-appropriation on 31 March 2016 due to approval of projects of Co-operative Department by State level Sanctioning Committee of <i>Rashtriya Krishi Vikas Yojana</i> .			
789. Special Component Plan for Scheduled Castes			
(03) Rashtriya Krishi Vikas Yojana (S.C.A.)			
[12] Through the Rajasthan Animal Medical and Animal Science University, Bikaner			
O	10,00.00	12,00.00	12,00.00
R	2,00.00		
Additional funds of ₹ 2,00.00 lakh were provided through re-appropriation on 31 March 2016 due to approval of projects of University by State level Sanctioning Committee of <i>Rashtriya Krishi Vikas Yojana</i> .			
789. Special Component Plan for Scheduled Castes			
(06) National Agriculture Extension and Technical Mission			
[02] National Agriculture Extension Mission- Seed and Plantation Material			
O	0.02	2,49.78	2,49.78
R	2,49.76		

The Seed Village Programme of sub-scheme Seed and Plantation Material of *National Mission on Agriculture Extension and Technology* was a 100 per cent centrally sponsored scheme of Government of India till 2014-15. On 01-04-2015, the State Seed Corporation had an unspent amount of ₹ 2,49.78 lakh of the scheme. During 2015-16, the Government of India revalidated the unspent amount with the condition that State share will be borne by the State Government which resulted in additional funds of ₹ 2,49.76 lakh being provided through re-appropriation on 31 March 2016.

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2401. Crop Husbandry 789. Special Component Plan for Scheduled Castes (09) Pradhan Mantri Krishi Sinchai Yojana [05] Through the E.G.S. Rural Development Department			
S	0.01		
R	12,09.99	12,10.00	12,10.00
			..
Additional funds of ₹ 12,09.99 lakh were provided through re-appropriation on 31 March 2016 due to receipt of funds from the Government of India under <i>Pradhan Mantri Krishi Sinchai Yojana</i> .			
2501. Special Programmes for Rural Development 05. Barren Land Development (State share) 196. Assistance to Zila Parishads/ District level Panchayats (05) Pradhan Mantri Krishi Sinchai Yojana (PMKSY) Other Intervention [03] Functional related			
S	0.03		
R	14,73.97	14,74.00	14,74.00
			..
Additional funds of ₹ 14,73.97 lakh were provided through re-appropriation on 31 March 2016 due to receipt of funds from the Government of India under <i>Pradhan Mantri Krishi Sinchai Yojana</i> .			
2505. Rural Employment 01. National Programmes 196. Assistance to Zila Parishads/ District level Panchayats (01) Indira Awas Yojana [04] Grants (State share)			
O	49,84.00		
R	1,30,84.91	1,80,68.91	1,73,65.41
			- 7,03.50
Reasons for providing additional funds of ₹ 1,30,84.91 lakh through re-appropriation on 31 March 2016 and final saving of ₹ 7,03.50 lakh have not been intimated (August 2016).			
02. Rural Employment Guarantee Scheme (State share) 800. Other expenditure (02) Innovative/ Novel Schemes of Rural Development Department [02] Functional related			
O	0.02		
R	8,57.98	8,58.00	8,58.00
			..
Additional funds of ₹ 8,57.98 lakh were provided through re-appropriation on 31 March 2016 for additional material component in compliance to declaration made in Budget Speech 2015-16.			

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	11,07.35	20,00.18	20,00.18
R	8,92.83		
Reasons for providing additional funds of ₹ 8,92.83 lakh through re-appropriation on 31 March 2016 have not been intimated (August 2016).			
196. Assistance to Zila Parishads/ District level Panchayats			
(17) Untied Fund for Panchayati Raj Institutions			
[02] Functional/Activities			
O	2,67.83	5,83.24	5,83.24
R	3,15.41		
Reasons for providing additional funds of ₹ 3,15.41 lakh through re-appropriation on 31 March 2016 have not been intimated (August 2016).			
196. Assistance to Zila Parishads/ District level Panchayats			
(27) Total Sanitation Campaign			
[02] Functional/Activities			
O	88,58.52	4,02,71.00	4,02,71.00
S	2,64,91.32		
R	49,21.16		
Additional funds of ₹ 49,21.16 lakh were provided through re-appropriation on 31 March 2016 due to receipt of funds from the Government of India under <i>Total Sanitation Campaign</i> .			
197. Assistance to Block Panchayats/ Intermediate level Panchayats			
(05) Grants for Panchayat Samitis under the recommendations of State Finance Commission (12% of total provision)			
[04] Functional/Activities			
O	44,29.50	60,00.53	60,00.53
R	15,71.03		
Reasons for providing additional funds of ₹ 15,71.03 lakh through re-appropriation on 31 March 2016 have not been intimated (August 2016).			

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2515. Other Rural Development Programmes			
197. Assistance to Block Panchayats/ Intermediate level Panchayats			
(12) Untied Fund for Panchayati Raj Institutions			
[02] Functional/Activities			
O	10,71.79	31,68.66	31,68.66
R	20,96.87		
Reasons for providing additional funds of ₹ 20,96.87 lakh through re-appropriation on 31 March 2016 have not been intimated (August 2016).			
198. Assistance to Gram Panchayats			
(03) Grants for Gram Panchayats under the recommendations of State Finance Commission			
[04] Functional/Activities			
O	3,13,75.75	3,20,02.83	3,20,02.83
R	6,27.08		
Reasons for providing additional funds of ₹ 6,27.08 lakh through re-appropriation on 31 March 2016 have not been intimated (August 2016).			
3055. Road Transport			
789. Special Component Plan for Scheduled Castes			
(07) Rajasthan Transport Infrastructure Development Fund			
[01] Through the Transport Department			
O	0.01	4,24.95	4,24.95
R	4,24.94		
Additional funds of ₹ 4,24.94 lakh were provided through re-appropriation on 31 March 2016 due to release of more funds to Rajasthan Transport Infrastructure Development Fund.			
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	0.01	3,12.00	3,12.00
R	3,11.99		
Additional funds of ₹ 3,11.99 lakh were provided through re-appropriation on 31 March 2016 due to receipt of funds from the Government of India for U.I.D. Project under the recommendations of XIII Finance Commission.			

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
3454. Census Surveys and Statistics 02. Surveys and Statistics 789. Special Component Plan for Scheduled Castes (01) Information Technology and Communication Department [03] District Office			
O	2,93.66	4,54.26	4,54.26
R	1,60.60		

Reasons for providing additional funds of ₹ 1,60.60 lakh through re-appropriation on 31 March 2016 have not been intimated (August 2016).

3456. Civil Supplies 789. Special Component Plan for Scheduled Castes (01) Civil Supply Scheme [04] Grant on Domestic Gas			
O	0.01	4,67.00	4,67.00
R	4,66.99		

Additional funds of ₹ 4,66.99 lakh were provided through re-appropriation on 31 March 2016 for payment of outstanding liabilities of Commercial Taxes Department under *Rajasthan Domestic LPG Subsidy Scheme, 2011*.

789. Special Component Plan for Scheduled Castes (03) National Food Security Scheme [03] For families other than Antyodaya Family Anna Yojana			
O	40,96.05	43,45.98	43,18.83
R	2,49.93			- 27.15

Additional funds of ₹ 2,49.93 lakh were provided through re-appropriation on 31 March 2016 to meet increased expenditure on transportation and distribution of wheat under *National Food Security Scheme* due to increase in rates.

Reasons for the final saving of ₹ 27.15 lakh have not been intimated (August 2016).

6. In view of entire provision remained unutilised under the head, augmentation of provision was unnecessary:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
3456. Civil Supplies 789. Special Component Plan for Scheduled Castes (01) Civil Supply Scheme [07] Distribution			
O	0.01	1,41.00	..
R	1,40.99			- 1,41.00

Additional funds of ₹ 1,40.99 lakh were provided through re-appropriation on 31 March 2016 to compensate the loss of farmers after reducing minimum support price by the Government of India for lower quality of wheat because of unseasonal rain and hailstorm. However, entire provision of ₹ 1,41.00 lakh remained unutilised, reasons for which have not been intimated (August 2016).

GRANT No. 051 - (Contd.)

Capital

Voted

1. In view of final saving of ₹ 9,41,34.85 lakh, provision of ₹ 77,58,62.81 lakh obtained in March 2016, through second supplementary grant out of total supplementary grant ₹ 77,58,62.84 lakh was excessive.
2. Persistent savings were noticed during the years 2011-12, 2012-13, 2013-14, 2014-15 and 2015-16 to the extent of ₹ 4,01,80.68 lakh, ₹ 1,23,83.38 lakh, ₹ 2,75,07.63 lakh, ₹ 4,97,46.10 lakh and ₹ 9,41,34.85 lakh respectively ranging from 8.49 *per cent* to 32.11 *per cent* of the total budget under the Grant. One of the reasons for the persistent savings over these years was less receipt of funds from the Government of India.
3. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4059. Capital Outlay on Public Works			
80. General			
001. Direction and Administration			
(03) Percentage Charges (scheduled castes area)			
[91] Percentage charges for establishment expenditure (2059)			
O	2,08.93		
		62.32	63.06
R	- 1,46.61		+ 0.74

Reasons for surrendering the provision of ₹ 1,46.61 lakh on 31 March 2016 have not been intimated (August 2016).

80. General			
789. Special Component Plan for Scheduled Castes			
(01) General Building (Jail Department)			
[02] Construction of Jail building			
O	8,44.25		
	
R	- 8,44.25		..

Reasons for surrendering the entire provision of ₹ 8,44.25 lakh on 31 March 2016 have not been intimated (August 2016).

80. General			
789. Special Component Plan for Scheduled Castes			
(03) General Building (Police Department)			
[03] Police Modernisation Scheme			
O	6,63.72		
	
R	- 6,63.72		..

Entire provision of ₹ 6,63.72 lakh was surrendered on 31 March 2016 due to cancellation of works under the scheme, detailed reasons for which have not been intimated (August 2016).

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4202. Capital Outlay on Education, Sports, Art and Culture			
01. General Education			
789. Special Component Plan for Scheduled Castes			
(02) College Education			
[90] Major construction works			
O	8,84.96	6,16.60	6,15.44
R	- 2,68.36			- 1.16
Provision of ₹ 2,68.36 lakh was surrendered on 31 March 2016 mainly due to (i) late allotment of land for construction of four colleges and (ii) less execution of works by Public Works Department.			
01. General Education			
789. Special Component Plan for Scheduled Castes			
(06) Block Institute for Teacher Education			
[90] Construction Work			
O	1,78.00	..	..
R	- 1,78.00	..	..
Entire provision of ₹ 1,78.00 lakh was surrendered on 31 March 2016 due to non-receipt of funds from the Government of India.			
During 2014-15, entire provision was also surrendered with the same reason.			
03. Sports and Youth Services			
789. Special Component Plan for Scheduled Castes			
(01) Zila Sankul through Sports Department			
O	4,96.00	2,90.00	2,90.00
R	- 2,06.00		
Reasons for surrendering the provision of ₹ 2,06.00 lakh on 31 March 2016 have not been intimated (August 2016).			
4210. Capital Outlay on Medical and Public Health			
01. Urban Health Services			
789. Special Component Plan for Scheduled Castes			
(02) Works under XIII Finance Commission			
[90] Construction Works			
O	0.02	..	- 4,80.13
R	- 0.02			- 4,80.13

Minus expenditure of ₹ 4,80.13 lakh was due to deposit of unspent amount of XIII Finance Commission received from *Rajasthan Medical Services Corporation Limited*.

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			
(01) Construction of Health Sub-Centres/ Primary Health Centres and Community Health Centres			
[90] Construction Works			
O	30,46.00		
		10,00.00	
R	- 20,46.00		..
Provision of ₹ 20,46.00 lakh was surrendered on 31 March 2016 due to slow progress of works. However, detailed reasons have not been intimated (August 2016).			
02. Rural Health Services (Directorate of Medical and Health Services)			
789. Special Component Plan for Scheduled Castes			
(02) Works under XIII Finance Commission			
[90] Hospital and Dispensaries			
O	0.02		
		..	
R	- 0.02		- 1,23.00
<i>Minus</i> expenditure of ₹ 1,23.00 lakh was due to deposit of unspent amount regarding XIII Finance Commission received from <i>Rajasthan Medical Services Corporation Limited</i> .			
02. Rural Health Services (Directorate of Medical and Health Services)			
789. Special Component Plan for Scheduled Castes			
(03) NABARD Loan based Schemes			
[01] Construction of Health Sub Centres			
O	35,38.21		
		16,55.00	
R	- 18,83.21		..
02. Rural Health Services (Directorate of Medical and Health Services)			
789. Special Component Plan for Scheduled Castes			
(03) NABARD Loan based Schemes			
[02] Construction of Primary Health Centres			
O	7,38.97		
		2,42.50	
R	- 4,96.47		..

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	3,85.76	1,45.50	1,45.50
R	- 2,40.26		..
Provision of ₹ 26,19.94 lakh under the above three heads was surrendered on 31 March 2016 due to slow progress of works. However, detailed reasons have not been intimated (August 2016).			
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(01) Water Supply in Scheduled Castes Area			
[01] Other Rural Drinking Water Schemes			
O	1,58,78.66	59,23.53	59,22.66
R	- 99,55.13		- 0.87
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(01) Water Supply in Scheduled Castes Area			
[11] Kolayat Tehsil Water Supply Project			
O	6,14.02	5,06.60	5,06.59
R	- 1,07.42		- 0.01
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(01) Water Supply in Scheduled Castes Area			
[13] Narmada Water Supply Project (F.R.) NABARD			
O	9,08.34	3,39.48	3,39.47
R	- 5,68.86		- 0.01

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(01) Water Supply in Scheduled Castes Area			
[19] Barmer Lift Canal Water Supply Project Phase-II			
O	3,85.78		
R	- 1,13.11	2,72.67	2,72.66
			- 0.01
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(01) Water Supply in Scheduled Castes Area			
[23] Nagaur Lift Canal Phase-II			
O	74,27.94		
R	- 46,12.33	28,15.61	28,15.60
			- 0.01
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(01) Water Supply in Scheduled Castes Areas			
[26] Nagda-Anta-Baldevpura Water Supply Project			
O	2,22.21		
R	- 1,18.21	1,04.00	1,04.00
			..
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(01) Water Supply in Scheduled Castes Area			
[31] Narmada Gudamalani Water Supply Scheme			
O	4,40.96		
R	- 2,10.06	2,30.90	2,30.90
			..
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(01) Water Supply in Scheduled Castes Area			
[32] Rajgarh-Bungi Water Supply Project			
O	10,68.00		
R	- 5,68.47	4,99.53	4,99.53
			..

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(01) Water Supply in Scheduled Castes Area			
[37] Narmada Project (D.R.)			
O	7,32.83		
R	- 6,09.90		
		1,22.93	1,22.92
			- 0.01
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(01) Water Supply in Scheduled Castes Area			
[39] Barmer Lift Canal Water Supply Project Phase-II Part-C (Cluster Scheme for 473 Villages)			
O	4,40.96		
R	- 4,40.96		
	
			..
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(01) Water Supply in Scheduled Castes Area			
[64] National Rural Drinking Water Programme 5% assured amount for Water Quality Control			
O	13,47.31		
R	- 7,27.19		
		6,20.12	6,20.11
			- 0.01
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(01) Water Supply in Scheduled Castes Area			
[65] Operation and Maintenance - Percentage Charges for National Rural Drinking Water Programme			
O	42,30.58		
R	- 30,43.27		
		11,87.31	12,77.80
			+ 90.49

Provision of ₹ 2,10,74.91 lakh under the above twelve heads was surrendered on 31 March 2016 due to less execution of works. However, detailed reasons for which and reasons for final excess of ₹ 90.49 lakh under head "4215-01-789 (01) [65]" have not been intimated (August 2016).

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(02) Water Supply in Scheduled Castes Area (Urban)			
[13] Re-organisation work of Urban Water Supply Scheme, Jodhpur			
O	26,70.00	4,01.19	4,01.18
R	- 22,68.81		
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(02) Water Supply in Scheduled Castes Area (Urban)			
[15] Nagaur Lift Canal Project Phase-II			
O	44,50.00	28,77.18	28,77.18
R	- 15,72.82		
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(02) Water Supply in Scheduled Castes Area (Urban)			
[19] Nagda-Anta-Baldevpura Water Supply Scheme			
O	3,10.95	75.30	75.30
R	- 2,35.65		
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(02) Water Supply in Scheduled Castes Area (Urban)			
[24] Rajgarh-Bungi Water Supply Project (Urban)			
O	4,47.51	1,93.27	1,93.27
R	- 2,54.24		
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(02) Water Supply in Scheduled Castes Area (Urban)			
[25] Indroka-Manaklao-Dantiwada Drinking Water Project (Urban)			
O	3,78.00	2,49.20	2,49.20
R	- 1,28.80		

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(02) Water Supply in Scheduled Castes Area (Urban)			
[30] 200 M.L.D. Water Purifier Plant, Surajpura (Urban)			
O	9,71.64	5,18.84	5,18.84
R	- 4,52.80		
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	3,96.00	1,98.00	1,98.00
R	- 1,98.00		
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(02) Water Supply in Scheduled Castes Area (Urban)			
[33] Narmada Project (D.R.) (Urban)			
O	2,70.00	1,00.00	1,00.00
R	- 1,70.00		
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(02) Water Supply in Scheduled Castes Area (Urban)			
[39] Peeplad Water Supply Scheme			
O	2,11.73	1,07.53	1,07.52
R	- 1,04.20		
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(02) Water Supply in Scheduled Castes Area (Urban)			
[45] Construction work of Isarda Dam (through the Water Resources Department)			
O	1,80.00	13.67	13.67
R	- 1,66.33		

Provision of ₹ 55,51.65 lakh under the above ten heads was surrendered on 31 March 2016 due to less execution of works in urban areas. However, detailed reasons have not been intimated (August 2016).

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			
(04) Shahari Jan Sahbhagi Yojana			
O	4,45.00	2,06.52	2,06.52
R	- 2,38.48		
Reasons for surrendering the provision of ₹ 2,38.48 lakh on 31 March 2016 have not been intimated (August 2016).			
03. Integrated Development of Small and Medium Towns			
789. Special Component Plan for Scheduled Castes			
(07) Urban Roads and Drainage etc. (ROB)			
[01] For various Urban Bodies			
O	22,25.00	18,72.28	18,72.28
R	- 3,52.72		
Reasons for surrendering the provision of ₹ 3,52.72 lakh on 31 March 2016 have not been intimated (August 2016).			
04. Slum Area Development			
789. Special Component Plan for Scheduled Castes			
(02) Rajeev Housing Scheme for Slum Free India			
O	46,28.00	78.03	78.03
R	- 45,49.97		
Provision of ₹ 45,49.97 lakh was surrendered on 31 March 2016 due to less receipt of funds from the Government of India, detailed reasons for which have not been intimated (August 2016).			
4225. Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
01. Welfare of Scheduled Castes			
789. Special Component Plan for Scheduled Castes			
(05) Construction of hostel building for boys			
O	6,40.00	31.48	31.47
R	- 6,08.52			- 0.01
Provision of ₹ 6,08.52 lakh was surrendered on 31 March 2016 due to less execution of works, detailed reasons for which have not been intimated (August 2016).			

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			
(10) Construction of Scheduled Castes hostel building under NABARD Assistance			
O	6,00.00		
R	- 4,62.44	1,37.56	1,37.59
			+ 0.03

Provision of ₹ 4,62.44 lakh was surrendered on 31 March 2016 due to less execution of works, detailed reasons for which have not been intimated (August 2016).

4235. Capital Outlay on Social Security and Welfare			
02. Social Welfare			
789. Special Component Plan for Scheduled Castes			
(01) Construction of Dhan Laxmi Mahila Samridhi Kendra			
[01] Through the Woman Empowerment Department			
O	2,14.00		
R	- 2,14.00	..	..

Entire provision of ₹ 2,14.00 lakh was surrendered on 31 March 2016 due to reduction in financial limits.

4236. Capital Outlay on Nutrition			
02. Distribution of Nutritious Food and Beverages			
789. Special Component Plan for Scheduled Castes			
(01) Construction of Aanganbari Centre under I.C.D.S. Mission Mode			
O	34,70.18		
R	- 24,56.93	10,13.25	10,13.25
			..

Reasons for surrendering the provision of ₹ 24,56.93 lakh on 31 March 2016 have not been intimated (August 2016).

02. Distribution of Nutritious Food and Beverages			
789. Special Component Plan for Scheduled Castes			
(02) Upgradation and maintenance of Aanganbari Centre including Cretche Construction under I.C.D.S. Mission Mode			
O	2,56.59		
R	- 2,56.59	..	..
			..

Reasons for surrendering the entire provision of ₹ 2,56.59 lakh on 31 March 2016 have not been intimated (August 2016).

During 2014-15, entire provision was surrendered with the same reason.

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			
(01) Training			
[01] Plants and Equipment			
O	7,13.28	2,04.17	2,04.17
R	- 5,09.11		
Reasons for surrendering the provision of ₹ 5,09.11 lakh on 31 March 2016 have not been intimated (August 2016).			
789. Special Component Plan for Scheduled Castes			
(02) Construction of new I.T.I. buildings			
[90] Construction works			
O	27,72.16	9,52.49	9,57.71
R	- 18,19.67			+ 5.22
Provision of ₹ 27,72.16 lakh was estimated for construction of 14 new ITI buildings, construction of computer labs and workshop for plumber trade in Scheduled Castes Area, but non-allotment of land for 2 ITIs, non-commencement of construction works in 2 ITIs being less allotment of land, allotment of the land for 5 ITIs in February and March 2016 and non-execution of works in 2 ITIs by the Public Works Department resulted in less expenditure incurred and provision of ₹ 18,19.67 lakh was surrendered on 31 March 2016.			
789. Special Component Plan for Scheduled Castes			
(02) Construction of new I.T.I. buildings			
[91] Percentage Charges for Establishment expenditure (2059)			
O	2,21.78	8.92	9.33
R	- 2,12.86			+ 0.41
Provision of ₹ 2,21.78 lakh was estimated for percentage charges on expenditure incurred on construction of new ITI buildings, Computer Lab and Workshop for Plumber Trade. However, expenditure incurred only on construction of Computer Lab and Workshop for Plumber Trade resulted in less adjustment of percentage charges and provision of ₹ 2,12.86 lakh was surrendered on 31 March 2016.			
4401. Capital Outlay on Crop Husbandry			
789. Special Component Plan for Scheduled Castes			
(01) Rashtriya Krishi Vikas Pariyojana (S.C.A.)			
[03] Through the Animal Husbandry Department			
O	5,00.00	93.17	86.77
R	- 4,06.83			- 6.40

Provision of ₹ 4,06.83 lakh was surrendered on 31 March 2016 due to (i) less demand of budget even approval of new projects, (ii) delay in tendering of works to be done through Public Works Department and late receipt of sanction from the Finance Department.

Reasons for the final saving of ₹ 6.40 lakh have not been intimated (August 2016).

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4401. Capital Outlay on Crop Husbandry 789. Special Component Plan for Scheduled Castes (01) Rashtriya Krishi Vikas Pariyojana (S.C.A.) [06] Through the Agriculture Marketing Board			
O	5,00.00	4,00.00	4,00.00
R	- 1,00.00		
Provision of ₹ 1,00.00 lakh was surrendered on 31 March 2016 due to less demand of budget even approval of new projects.			
789. Special Component Plan for Scheduled Castes (04) Building construction for Kisan Seva Kendra and Gram Gyan Kendra			
O	17,10.00	5,71.97	5,89.61
R	- 11,38.03			+ 17.64
Provision of ₹ 17,10.00 lakh was estimated for construction of Kisan Seva Kendra through the Panchayati Raj Department. Out of total sanctioned amount, 20 per cent as mobilisation fund is released by NABARD for starting the work and 5 per cent is contributed by the Agriculture Department as State share.			
However, provision of ₹ 11,38.03 lakh was surrendered on 31 March 2016 due to delay in process of making available such 25 per cent contribution to Panchayat Samitis through treasuries since NABARD did not release of funds due to non-submission of Utilisation Certificate of entire amount on time by Panchayati Raj Department.			
Reasons for the final excess of ₹ 17.64 lakh have not been intimated (August 2016).			
4575. Capital Outlay on Other Special Areas Programme 01. Dang Districts 789. Special Component Plan for Scheduled Castes (01) For Zila Parishad (Rural Development Cell) [01] Development of Dang Area			
O	8,90.00	7,88.72	7,88.72
R	- 1,01.28		
02. Backward Area 789. Special Component Plan for Scheduled Castes (01) For Zila Parishad (Rural Development Cell) [01] Development of Mewat Area			
O	10,68.00	8,22.40	8,22.40
R	- 2,45.60		

Provision of ₹ 3,46.88 lakh under the above two heads was surrendered on 31 March 2016 due to less receipt of proposals for execution of works relating to Jal Swavlamban to utilise reserve fund under *Mukhya Mantri Jal Swavlamban Abhiyan* from districts in the financial year.

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
4575. Capital Outlay on Other Special Areas Programme			
02. Backward Area			
789. Special Component Plan for Scheduled Castes			
(01) For Zila Parishad (Rural Development Cell)			
[02] Magra Area Development			
O	8,90.00	6,92.30	6,92.30
R	- 1,97.70		
Provision of ₹ 1,97.70 lakh was surrendered on 31 March 2016 due to less receipt of proposals for execution of works relating to Jal Swavlamban to utilise reserve fund under <i>Mukhya Mantri Jal Swavlamban Abhiyan</i> from districts in the financial year.			
06. Border Area Development (Central Assistance)			
789. Special Component Plan for Scheduled Castes			
(01) For Zila Parishad (Rural Development Cell)			
O	30,26.00	24,96.00	24,96.00
R	- 5,30.00		
Provision of ₹ 5,30.00 lakh was surrendered on 31 March 2016 due to less receipt of funds from the Government of India under <i>Border Area Development Project</i> .			
4700. Capital Outlay on Major Irrigation			
02. Chambal Project (Commercial)			
789. Special Component Plan for Scheduled Castes			
(02) Water Drainage (through the Area Development Commissioner, Chambal)			
[01] Right Main Canal			
O	2,11.06	65.92	65.92
R	- 1,45.14		
02. Chambal Project (Commercial)			
789. Special Component Plan for Scheduled Castes			
(02) Water Drainage (through the Area Development Commissioner, Chambal)			
[02] Left Main Canal			
O	1,24.50	0.99	0.99
R	- 1,23.51		

Provision of ₹ 2,68.65 lakh under the above two heads was surrendered on 31 March 2016 due to less execution of works. However, detailed reasons have not been intimated (August 2016).

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
4700. Capital Outlay on Major Irrigation			
04. Indira Gandhi Nahar Project (Commercial)			
789. Special Component Plan for Scheduled Castes			
(01) Through the Chief Engineer, Indira Gandhi Nahar Project			
[01] Construction Works			
O	36,12.54	12,36.82	12,36.82
R	- 23,75.72		

Provision of ₹ 23,75.72 lakh was surrendered on 31 March 2016 due to (i) reduction in plan ceiling, (ii) non-sanction of tenders of Ditch Minor of Charanwala Branch and (iii) opposition of works by farmers.

04. Indira Gandhi Nahar Project (Commercial)			
789. Special Component Plan for Scheduled Castes			
(02) Through the Chief Engineer, Indira Gandhi Nahar Project, Jaisalmer			
[01] Construction Works			
O	9,79.00	7,16.94	7,16.95
R	- 2,62.06			+ 0.01

Provision of ₹ 2,62.06 lakh was surrendered on 31 March 2016 mainly due to (i) construction was obstructed due to 64 posts of Technical staff, Assistant/ Junior Engineers remaining vacant out of 94 sanctioned posts, (ii) non-receipt of bills on time from engineering unit for payment of machineries and (iii) non-acquisition of land for Ramgarh Open Minor.

05. Indira Gandhi Nahar Feeder (Commercial)			
789. Special Component Plan for Scheduled Castes			
(01) Expenditure on construction at Indira Gandhi Feeder in Punjab (through the Chief Engineer, Irrigation, Punjab)			
[01] Expenditure on construction at Indira Gandhi Feeder in Punjab (through the Chief Engineer, Irrigation, Punjab)			
O	3,56.00	..	..
R	- 3,56.00		

Entire provision of ₹ 3,56.00 lakh was surrendered on 31 March 2016 due to non-execution of relining works in IGN Feeder of Punjab portion by the Punjab Government.

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
4700. Capital Outlay on Major Irrigation			
24. Narbada Project (Commercial)			
789. Special Component Plan for Scheduled Castes			
(01) Construction Works			
O	27,18.00	19,41.22	19,41.22
R	- 7,76.78		
32. Parvan Project (Commercial)			
789. Special Component Plan for Scheduled Castes			
(01) Construction Works			
O	2,70.00	12.47	12.46
R	- 2,57.53			- 0.01
Provision of ₹ 10,34.31 lakh under the above two heads was surrendered on 31 March 2016 due to less execution of works. However, detailed reasons have not been intimated (August 2016).			
4702. Capital Outlay on Minor Irrigation			
789. Special Component Plan for Scheduled Castes			
(03) Chief Engineer, Quality Control and External Assistance Programme			
[01] Rehabilitation of Minor Irrigation Projects			
O	4,37.60	1,93.33	1,85.84
R	- 2,44.27			- 7.49
Reasons for surrendering the provision of ₹ 2,44.27 lakh on 31 March 2016 and final saving of ₹ 7.49 lakh have not been intimated (August 2016).			
789. Special Component Plan for Scheduled Castes			
(04) Minor Irrigation Construction Works (for water concept)			
[01] Construction Works			
O	46,23.11	21,55.40	21,55.40
R	- 24,67.71		
Provision of ₹ 24,67.71 lakh was surrendered on 31 March 2016 due to less execution of works. However, detailed reasons have not been intimated (August 2016).			
789. Special Component Plan for Scheduled Castes			
(04) Minor Irrigation Construction Works (for water concept)			
[02] Proportionate expenditure transferred from Major Head 2701			
O	9,45.39	3,83.43	3,78.36
R	- 5,61.96			- 5.07
Provision of ₹ 5,61.96 lakh was surrendered on 31 March 2016 due to adjustment of establishment charges as per works outlay. However, detailed reasons for which and reasons for final saving of ₹ 5.07 lakh have not been intimated (August 2016).			

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			
(05) Water Storage Structure (for water concept)			
[01] Construction Works			
O	14,14.30		
R	- 13,07.94	1,06.36	1,06.36
			..
Provision of ₹ 13,07.94 lakh was surrendered on 31 March 2016 due to less execution of works. However, detailed reasons have not been intimated (August 2016).			
789. Special Component Plan for Scheduled Castes			
(05) Water Storage Structure (for water concept)			
[02] Proportionate expenditure transferred from Major Head 2701			
O	2,89.22		
R	- 2,70.26	18.96	18.67
			- 0.29
Provision of ₹ 2,70.26 lakh was surrendered on 31 March 2016 due to adjustment of establishment charges as per works outlay. However, detailed reasons have not been intimated (August 2016).			
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	2,62.00		
R	- 1,64.26	97.74	97.54
			- 0.20
Provision of ₹ 1,64.26 lakh was surrendered on 31 March 2016 due to (i) construction of pucca water courses in lesser area as the work was done only after harvesting, (ii) work was obstructed because of dispute with farmers for construction of water courses and (iii) posts of 20 Jr. Engineers remaining vacant, out of 27 sanctioned posts.			
789. Special Component Plan for Scheduled Castes			
(08) Through the Chief Engineer, Command Area Development, IGNP, Bikaner			
[01] Land Development Works			
O	4,40.00		
R	- 1,90.34	2,49.66	2,63.09
			+ 13.43

Reasons for surrendering the provision of ₹ 1,90.34 lakh on 31 March 2016 and final excess of ₹ 13.43 lakh have not been intimated (August 2016).

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			
(02) Investment in Rajasthan Rajya Vidyut Utpadan Nigam Limited			
O	2,79,07.00	2,51,68.00	2,51,68.00
R	- 27,39.00		
80. General			
789. Special Component Plan for Scheduled Castes			
(03) Investment in Rajasthan Rajya Vidyut Prasaran Nigam Limited			
O	98,25.60	96,08.80	96,08.80
R	- 2,16.80		
80. General			
789. Special Component Plan for Scheduled Castes			
(04) Investment in Jaipur Vidyut Vitran Nigam Limited			
O	2,55,93.40	1,48,24.80	1,48,24.80
R	- 1,07,68.60		
Provision of ₹ 1,37,24.40 lakh under the above three heads was surrendered on 31 March 2016 due to reduction in plan ceiling resulted in less investment in share capital.			
80. General			
789. Special Component Plan for Scheduled Castes			
(05) Investment in Jodhpur Vidyut Vitran Nigam Limited			
O	2,91,55.75	1,47,84.80	1,47,84.80
R	- 1,43,70.95		
80. General			
789. Special Component Plan for Scheduled Castes			
(06) Investment in Ajmer Vidyut Vitran Nigam Limited			
O	2,94,27.50	1,24,20.03	1,24,20.03
R	- 1,70,07.47		
Provision of ₹ 3,13,78.42 lakh under the above two heads was re-appropriated to other heads on 31 March 2016 due to reduction in plan ceiling resulting in less investment in share capital.			

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
5054. Capital Outlay on Roads and Bridges			
03. State Highways			
789. Special Component Plan for Scheduled Castes			
(02) Strengthening, Modernisation, Renovation and Widening of State Highways			
O	13,38.94		
R	- 6,58.97		
	6,79.97	6,79.98	+ 0.01
03. State Highways			
789. Special Component Plan for Scheduled Castes			
(03) Strengthening, Modernisation, Renovation and Widening of Small District Roads			
O	13,70.44		
R	- 9,66.03		
	4,04.41	4,04.40	- 0.01
03. State Highways			
789. Special Component Plan for Scheduled Castes			
(04) Recouped Roads of State Road Development Fund (State Highways)			
[90] Construction Works			
O	56,70.80		
R	- 44,89.16		
	11,81.64	11,81.64	..
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	4,53.66		
R	- 4,52.38		
	1.28	1.28	..
03. State Highways			
789. Special Component Plan for Scheduled Castes			
(04) Recouped Roads of State Road Development Fund (State Highways)			
[92] Percentage Charges for Tools and Plants (2059)			
O	1,13.42		
R	- 1,13.10		
	0.32	0.32	..

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
5054. Capital Outlay on Roads and Bridges			
03. State Highways			
789. Special Component Plan for Scheduled Castes			
(04) Recouped Roads of State Road Development Fund (State Highways)			
[93] Percentage Charges for Roads and Bridges (3054)			
O	1,70.12		
R	- 1,69.64	0.48	0.48
03. State Highways			
789. Special Component Plan for Scheduled Castes			
(07) Recouped Roads from Central Road Fund			
O	44,50.00		
R	- 28,50.02	15,99.98	15,99.98
04. District and Other Roads			
789. Special Component Plan for Scheduled Castes			
(04) Roads of RIDF financed by NABARD			
[07] Missing Link Project II (Ashtadasham)			
O	7,87.61		
R	- 3,19.49	4,68.12	4,78.87
04. District and Other Roads			
789. Special Component Plan for Scheduled Castes			
(04) Roads of RIDF financed by NABARD			
(08) Road Upgrading Project (Navdasham)			
O	11,94.69		
R	- 3,54.07	8,40.62	8,45.80
04. District and Other Roads			
789. Special Component Plan for Scheduled Castes			
(04) Roads of RIDF financed by NABARD			
(10) Road Upgrading Project (Ekvinshritamh)			
O	9,20.35		
R	- 5,57.02	3,63.33	3,63.32

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
5054. Capital Outlay on Roads and Bridges			
04. District and Other Roads			
789. Special Component Plan for Scheduled Castes			
(06) Roads recouped from State Road Development Fund (M.D.R.)			
[90] Construction Works			
O	37,80.53		
R	- 26,46.53	11,34.00	11,34.00
04. District and Other Roads			
789. Special Component Plan for Scheduled Castes			
(06) Roads recouped from State Road Development Fund (M.D.R.)			
[91] Percentage Charges for Establishment expenses (2059)			
O	3,02.44		
R	- 3,02.44	..	..
04. District and Other Roads			
789. Special Component Plan for Scheduled Castes			
(06) Recouped Roads of State Road Development Fund (M.D.R.)			
[93] Percentage Charges for Roads and Bridges (3054)			
O	1,13.42		
R	- 1,13.42	..	..
04. District and Other Roads			
789. Special Component Plan for Scheduled Castes			
(12) Rajasthan Road Area Modernisation Project financed by World Bank			
[01] Rural Link Roads			
O	35,39.82		
R	- 2,91.23	32,48.59	32,48.59
04. District and Other Roads			
789. Special Component Plan for Scheduled Castes			
(12) Rajasthan Road Area Modernisation Project financed by World Bank			
[02] Road Safety Management			
O	2,65.49		
R	- 2,54.24	11.25	11.25

Provision of ₹ 1,45,37.74 lakh under the above fifteen heads was surrendered on 31 March 2016 due to less/ non-execution of works, detailed reasons for which and reasons for final excess of ₹ 15.93 lakh under heads "5054-04-789 (04) [07] and [08]" have not been intimated (August 2016).

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			
(14) Expansion and construction of Air Strips			
O	4,29.21		
R	- 2,98.90	1,30.31	1,15.32
			- 14.99
Provision of ₹ 2,98.90 lakh was surrendered on 31 March 2016 due to less expenditure incurred by Public Works Department on development and improvement of air strips.			
Reasons for the final saving of ₹ 14.99 lakh have not been intimated (August 2016).			
05. Roads			
789. Special Component Plan for Scheduled Castes			
(01) Construction of Inter-State Roads			
O	3,56.00		
R	- 3,56.00	..	..
	
Entire provision of ₹ 3,56.00 lakh was surrendered on 31 March 2016 due to non-implementation of scheme. However, detailed reasons have not been intimated (August 2016).			
5452. Capital Outlay on Tourism			
80. General			
789. Special Component Plan for Scheduled Castes			
(01) Development of Tourist Places			
O	5,55.00		
R	- 3,26.25	2,28.75	2,28.75
			..
Provision of ₹ 3,26.25 lakh was surrendered on 31 March 2016 due to reduction in plan ceiling.			
80. General			
789. Special Component Plan for Scheduled Castes			
(02) Development of Rural Tourism			
O	5,56.00		
R	- 3,19.57	2,36.43	2,36.43
			..
Provision of ₹ 3,19.57 lakh was surrendered on 31 March 2016 due to non-receipt of sanction for development of <i>Havelis of Ramgarh Shekhawati</i> and less execution of works by Executive Agencies.			
5475. Capital Outlay on Other General Economic Services			
789. Special Component Plan for Scheduled Castes			
(01) Information Technology and Communication Department			
[01] Swan Vertical (State share)			
O	1,00.98		
R	- 1,00.98	..	..
	
Entire provision of ₹ 1,00.98 lakh was surrendered on 31 March 2016 due to non-receipt of funds from the Government of India. However, detailed reasons have not been intimated (August 2016).			

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
5475. Capital Outlay on Other General Economic Services			
789. Special Component Plan for Scheduled Castes			
(01) Information Technology and Communication Department			
[10] Aarogya Online			
O	1,80.00	10.00	10.00
R	- 1,70.00		
789. Special Component Plan for Scheduled Castes			
(01) Information Technology and Communication Department			
[17] CMIS (Common Management Information Services)			
O	4,50.00	23.04	23.04
R	- 4,26.96		
789. Special Component Plan for Scheduled Castes			
(01) Information Technology and Communication Department			
[24] Raj Sampark			
O	1,52.60	17.83	17.83
R	- 1,34.77		
789. Special Component Plan for Scheduled Castes			
(01) Information Technology and Communication Department			
[30] Rajasthan Accountability Assurance System (RAAS)			
O	7,86.00	5,00.00	5,00.00
R	- 2,86.00		
Provision of ₹ 10,17.73 lakh under the above four heads was surrendered on 31 March 2016 due to less expenditure on computerisation. However, detailed reasons have not been intimated (August 2016).			
789. Special Component Plan for Scheduled Castes			
(01) Information Technology and Communication Department			
[12] Swan Horizontal			
O	10,88.48	..	..
R	- 10,88.48		

Reasons for surrendering the entire provision of ₹ 10,88.48 lakh on 31 March 2016 have not been intimated (August 2016).

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
5475. Capital Outlay on Other General Economic Services			
789. Special Component Plan for Scheduled Castes			
(01) Information Technology and Communication Department			
[23] G.I.S.			
O	9,16.53	2,76.53	2,76.53
R	- 6,40.00		
Provision of ₹ 6,40.00 lakh was surrendered on 31 March 2016 due to slow progress of works. However, detailed reasons have not been intimated (August 2016).			
6801. Loans for Power Projects			
789. Special Component Plan for Scheduled Castes			
(01) Loans to Jaipur Vidyut Vitran Nigam Limited			
[01] Loan under UDAY Yojana			
S	23,02,27.47	21,03,55.16	21,03,55.16
R	- 1,98,72.31		
789. Special Component Plan for Scheduled Castes			
(02) Loans to Jodhpur Vidyut Vitran Nigam Limited			
[01] Loan under UDAY Yojana			
S	21,32,15.14	19,24,10.62	19,24,10.62
R	- 2,08,04.52		

Provision of ₹ 44,34,42.61 lakh under the above two heads obtained in March 2016 through second supplementary grant in anticipation of loans to Power Companies under UDAY Yojana was excessive in view of anticipated saving.

Provision of ₹ 4,06,76.83 lakh under the above two heads was re-appropriated to other heads on 31 March 2016 due to less release of bonds of UDAY Yojana.

789. Special Component Plan for Scheduled Castes
(03) Loans to Ajmer Vidyut Vitran Nigam Limited
[01] Loan under UDAY Yojana

S	22,17,31.21	21,03,77.54	21,03,77.54
R	- 1,13,53.67		

Provision of ₹ 22,17,31.21 lakh obtained in March 2016 through second supplementary grant in anticipation of loans to Power Companies under UDAY Yojana was excessive in view of anticipated saving.

Provision of ₹ 1,13,53.67 lakh was surrendered (₹ 13,17.00 lakh) and re-appropriated to other heads (₹ 1,00,36.67 lakh) on 31 March 2016 due to less release of bonds of UDAY Yojana.

GRANT No. 051 - (Contd.)

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(01) Water Supply in Scheduled Castes Area			
[02] Chambal-Dholpur-Bharatpur Water Supply Project (NABARD)			
O	2,64.80		
R	2,22.51		
	4,87.31	4,87.31	..
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(01) Water Supply in Scheduled Castes Area			
[03] Bisalpur-Dudu Water Supply Project (NABARD)			
O	5,28.96		
R	8,38.14		
	13,67.10	13,67.10	..
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(01) Water Supply in Scheduled Castes Area			
[07] Indroka-Manaklao-Dantiwada Water Supply Scheme (NABARD)			
O	2,67.00		
R	3,90.43		
	6,57.43	6,57.43	..
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(01) Water Supply in Scheduled Castes Area			
[14] Pokran-Phalsund Water Supply Project (NABARD)			
O	14,64.80		
R	27,69.32		
	42,34.12	42,34.12	..

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(01) Water Supply in Scheduled Castes Area			
[16] Tinwari-Mathania-Bhopalgarh Water Supply Project (NABARD)			
O	3,30.92	13,24.98	13,24.97
R	9,94.06			- 0.01
Additional funds of ₹ 52,14.46 lakh under the above five heads were provided through re-appropriation on 31 March 2016 due to accelerated progress of works under these NABARD Projects. However, detailed reasons have not been intimated (August 2016).			
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(01) Water Supply in Scheduled Castes Area			
[05] Churu-Jhunjhunu Water Supply Project Phase-II (EAP)			
O	14,89.64	27,00.68	27,00.67
R	12,11.04			- 0.01
Additional funds of ₹ 12,11.04 lakh were provided through re-appropriation on 31 March 2016 due to accelerated progress of works. However, detailed reasons have not been intimated (August 2016).			
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(01) Water Supply in Scheduled Castes Area			
[22] Water Supply Project from Bisalpur Dam to Tonk, Uniyara and Deoli			
O	3,08.88	6,97.01	6,97.01
R	3,88.13		
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(01) Water Supply in Scheduled Castes Area			
[24] Chambal-Bhilwara Water Supply Scheme			
O	6,61.36	9,83.01	9,83.01
R	3,21.65		

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(01) Water Supply in Scheduled Castes Area			
[28] Fatehpur-Laxmangarh Drinking Water Project			
O	12,83.20	21,22.03	21,22.03
R	8,38.83		
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(01) Water Supply in Scheduled Castes Area			
[30] Fluoride Control Project, Ajmer-Pisangan			
O	1,32.25	5,41.05	5,41.04
R	4,08.80		
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(01) Water Supply in Scheduled Castes Areas			
[33] Chambal-Baler-Sawaimadhopur Water Supply Scheme			
O	1,54.44	3,39.11	3,36.81
R	1,84.67			- 2.30
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(01) Water Supply in Scheduled Castes Area			
[34] Nagaur Lift Canal Phase-I			
O	10,13.52	13,08.10	13,08.10
R	2,94.58		
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(01) Water Supply in Scheduled Castes Area			
[35] Water Supply Project for 72 Villages of Navan			
O	17.80	2,07.00	2,07.00
R	1,89.20		

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(01) Water Supply in Scheduled Castes Area			
[36] Water Supply Project for 199 Villages of Niwai and Tonk Tensil			
O	2,97.68	5,67.79	5,67.78
R	2,70.11		
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	1,65.38	3,87.04	3,87.04
R	2,21.66		
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(01) Water Supply in Scheduled Castes Areas			
[40] Jawai-Pali-Jodhpur Pipeline Project Phase-II (Cluster Project)			
O	2,91.60	9,51.80	9,51.79
R	6,60.20		
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(01) Water Supply in Scheduled Castes Areas			
[41] Beawer –Jawaja Cluster Scheme			
O	3,88.68	7,08.81	7,08.81
R	3,20.13		
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(01) Water Supply in Scheduled Castes Areas			
[42] Gagrin Water Supply Scheme			
O	3,30.76	14,28.25	14,28.25
R	10,97.49		

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(01) Water Supply in Scheduled Castes Area			
[44] Jawai Cluster Project-II			
O	11,68.54	16,87.08	16,87.07
R	5,18.54		
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(01) Water Supply in Scheduled Castes Area			
[45] Bisalpur-Dudu Project, Chaksu, Phagi and Bassi			
O	11,57.66	26,52.29	26,52.29
R	14,94.63		
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(01) Water Supply in Scheduled Castes Area			
[48] Chambal-Bhilwara Water Supply Scheme-Cluster			
O	15,94.26	50,96.25	50,96.24
R	35,01.99		
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(01) Water Supply in Scheduled Castes Area			
[49] Narmada F.R. Cluster Project			
O	2,20.56	7,98.36	7,98.36
R	5,77.80		
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(01) Water Supply in Scheduled Castes Area			
[51] Chambal-Dholpur-Bharatpur Project Phase-I Part-II			
O	2,75.74	11,58.58	11,58.58
R	8,82.84		

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(01) Water Supply in Scheduled Castes Area			
[52] Banswara Water Supply Project			
O	3,85.94	15,70.90	15,70.90
R	11,84.96		
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(01) Water Supply in Scheduled Castes Areas			
[53] Banswara-Pratapgarh Water Supply Project			
O	7,23.48	12,20.45	12,20.45
R	4,96.97		
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(01) Water Supply in Scheduled Castes Areas			
[55] Narmada Project-Cluster (D.R.)			
O	1,32.37	5,18.58	5,18.58
R	3,86.21		
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(01) Water Supply in Scheduled Castes Area			
[57] Sikar, Jhunjhunu, Khetri Integrated Water Supply Project under Kumbharam Lift Project			
O	10,45.24	46,56.39	46,56.39
R	36,11.15		
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(01) Water Supply in Scheduled Castes Area			
[58] Water Supply Project from Narmada to Shiv Tehsil, District Barmer (205 Villages)			
O	6,61.52	7,77.97	7,77.97
R	1,16.45		

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(01) Water Supply in Scheduled Castes Area			
[59] Bavrikalan Khara and Jaloda Water Supply Project from Rajeev Gandhi Lift Canal Scheme			
O	77.19		
R	10,81.34	11,58.53	11,58.52
			- 0.01
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(01) Water Supply in Scheduled Castes Area			
[60] Ghator, Kanasar and Baap Water Supply Project from Rajeev Gandhi Lift Canal Scheme			
O	61.88		
R	6,17.51	6,79.39	6,79.39
			..
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(01) Water Supply in Scheduled Castes Area			
[61] Water Supply Project for 256 Villages of Bhinmal Town and Bhinmal Tehsil			
O	2,64.66		
R	1,54.24	4,18.90	4,18.89
			- 0.01
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(01) Water Supply in Scheduled Castes Area			
[62] Panchla Devra-Chirai Water Supply Scheme			
O	4,95.98		
R	13,21.22	18,17.20	18,17.19
			- 0.01

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(01) Water Supply in Scheduled Castes Area			
[63] National Rural Drinking Water Programme (D.D.P.)			
O	33,49.51	36,44.74	36,42.97
R	2,95.23			- 1.77
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(01) Water Supply in Scheduled Castes Area			
[68] Rural Water Supply Project Peelwa Saagri-Jambeshwar Nagar RGLC to RD 111 (National Rural Drinking Water Programme 100% Central)			
O	88.16	3,42.22	3,42.22
R	2,54.06		
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(01) Water Supply in Scheduled Castes Area			
[73] Nagaur Lift Canal Project Phase-II (DDP) Rural			
O	6,61.20	11,24.16	11,24.16
R	4,62.96		
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(01) Water Supply in Scheduled Castes Area			
[75] Rajgarh Drinking Water Project, Tehsil Panchpahad, District Jhalawar			
S	0.01	4,52.62	4,52.62
R	4,52.61		

Additional funds of ₹ 2,26,06.16 lakh under the above thirty heads were provided through re-appropriation on 31 March 2016 due to accelerated progress of works under the projects. However, detailed reasons have not been intimated (August 2016).

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(02) Water Supply in Scheduled Castes Area (Urban)			
[02] Other Urban Drinking Water Schemes			
O	23,02.00		
R	1,30.87		
		24,32.87	23,92.49
			- 40.38
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(02) Water Supply in Scheduled Castes Area (Urban)			
[06] Chambal-Baler-Sawaimadhopur Water Supply Project			
O	90.00		
R	1,18.24		
		2,08.24	2,08.24
			..
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(02) Water Supply in Scheduled Castes Area (Urban)			
[14] Chambal-Bhilwara Water Supply Project			
O	4,25.00		
R	7,13.39		
		11,38.39	11,38.39
			..
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(02) Water Supply in Scheduled Castes Area (Urban)			
[16] Deeg Water Supply Scheme			
O	0.01		
R	1,24.68		
		1,24.69	1,24.69
			..
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(02) Water Supply in Scheduled Castes Area (Urban)			
[28] Churu-Jhunjhunu Water Supply Project Phase-II (Urban)			
O	0.01		
R	4,98.39		
		4,98.40	4,98.40
			..

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(02) Water Supply in Scheduled Castes Area (Urban)			
[37] Tonk, Deoli-Uniara Water Supply Project			
O	0.01		
R	3,44.82	3,44.83	..
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(02) Water Supply in Scheduled Castes Area (Urban)			
[40] Chambal-Bhilwara Water Supply Scheme- Cluster			
O	4,14.00		
R	2,01.90	6,15.90	..
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(02) Water Supply in Scheduled Castes Area (Urban)			
[42] Sikar-Jhunjhunu-Khetri Integrated Water Supply Project under Kumbharam Lift Project			
O	3,53.00		
R	12,44.19	15,97.18	- 0.01
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(02) Water Supply in Scheduled Castes Area (Urban)			
[47] Jawai, Pali Pipeline Project, Phase-II Part-B (Urban)			
O	0.01		
R	1,23.99	1,24.00	..

Additional funds of ₹ 35,00.47 lakh under the above nine heads were provided through re-appropriation on 31 March 2016 due to accelerated progress of works, detailed reasons for which and reasons for final saving of ₹ 40.38 lakh under head “ 4215-01-789 (02)[02]” have not been intimated (August 2016).

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			
(09) Atal Mission for Rejuvenation and Urban Transformation (AMRUT)			
[01] Through the Local Self Government Department			
S	0.02		
R	17,60.40	17,60.42	..

Additional funds of ₹ 17,60.40 lakh were provided through re-appropriation on 31 March 2016 due to receipt of funds from the Government of India under AMRUT scheme.

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			
(08) Construction of hostel building for boys/ girls of College			
O	6,00.00	7,82.52	+ 0.01
R	1,82.52	7,82.53	+ 0.01

Additional funds of ₹ 1,82.52 lakh were provided through re-appropriation on 31 March 2016 due to accelerated progress of works. However, detailed reasons have not been intimated (August 2016).

4401. Capital Outlay on Crop Husbandry			
789. Special Component Plan for Scheduled Castes			
(01) Rashtriya Krishi Vikas Project (S.C.A.)			
[07] Through the Forest Department			
O	3,00.00	6,97.90	..
R	3,97.90	6,97.90	..

Additional funds of ₹ 3,97.90 lakh were provided through re-appropriation on 31 March 2016 due to approval of projects of Forest Department by State level Sanctioning Committee of *Rashtriya Krishi Vikas Project*.

4406. Capital Outlay on Forestry and Wild Life			
01. Forestry			
789. Special Component Plan for Scheduled Castes			
(05) Forestry works under the assistance of NABARD			
O	14,06.05	20,13.20	+ 21.37
R	6,07.15	20,34.57	+ 21.37

Reasons for providing additional funds of ₹ 6,07.15 lakh through re-appropriation on 31 March 2016 and final excess of ₹ 21.37 lakh have not been intimated (August 2016).

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4700. Capital Outlay on Major Irrigation			
04. Indira Gandhi Nahar Project (Commercial)			
789. Special Component Plan for Scheduled Castes			
(01) Through the Chief Engineer, Indira Gandhi Nahar Project			
[05] Choudhari Kumbharam Arya Lift (Nohar Sahva Lift)			
S	0.01		
R	2,51.99	2,52.00	2,52.00
			..
Additional funds of ₹ 2,51.99 lakh were provided through re-appropriation on 31 March 2016 to meet expenditure on Nohar Sahva Lift.			
04. Indira Gandhi Nahar Project (Commercial)			
789. Special Component Plan for Scheduled Castes			
(01) Through the Chief Engineer, Indira Gandhi Nahar Project			
[06] Pannalal Barupal Lift (Gajner Lift)			
S	0.02		
R	1,97.20	1,97.22	1,97.22
			..
Additional funds of ₹ 1,97.20 lakh were provided through re-appropriation on 31 March 2016 to meet expenditure on Gajner Lift.			
31. Gang Nahar (Commercial) (through the Chief Engineer, Water Resources (North) Department)			
789. Special Component Plan for Scheduled Castes			
(01) Through the Chief Engineer, Water Resources (North), Hanumangarh			
[01] Construction Works			
O	11,25.00		
R	4,75.40	16,00.40	16,00.40
			..
Reasons for providing additional funds of ₹ 4,75.40 lakh through re-appropriation on 31 March 2016 have not been intimated (August 2016).			
37. Re-generation / Upgradation/ Modernisation/ Renovation of Projects (Commercial)			
789. Special Component Plan for Scheduled Castes			
(01) Construction Works			
O	37.80		
R	1,40.59	1,78.39	1,78.05
			- 0.34
Reasons for providing additional funds of ₹ 1,40.59 lakh through re-appropriation on 31 March 2016 have not been intimated (August 2016).			

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4701. Capital Outlay on Medium Irrigation			
62. Re-generation / Upgradation/ Modernisation/ Renovation of Projects (Commercial)			
789. Special Component Plan for Scheduled Castes			
(01) Construction Works			
O	4,00.00	12,76.97	12,76.97
R	8,76.97		
69. Rajgarh Project (Commercial)			
789. Special Component Plan for Scheduled Castes			
(01) Construction Works			
O	2,75.52	14,84.00	14,84.00
R	12,08.48		
Reasons for providing additional funds of ₹ 20,85.45 lakh under the above two heads through re-appropriation on 31 March 2016 have not been intimated (August 2016).			
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	0.02	7,99.67	7,98.16
R	7,99.65			- 1.51
789. Special Component Plan for Scheduled Castes			
(02) Through the Chief Engineer, Water Resources			
[03] Water Harvesting Structure			
O	16,07.14	23,38.37	23,33.95
R	7,31.23			- 4.42
789. Special Component Plan for Scheduled Castes			
(02) Through the Chief Engineer, Water Resources			
[04] Modernisation/ Upgradation/ Regeneration			
O	3,60.00	8,13.62	8,13.40
R	4,53.62			- 0.22

Reasons for providing additional funds of ₹ 19,84.50 lakh under the above three heads through re-appropriation on 31 March 2016 have not been intimated (August 2016).

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			
[05] Accelerated Irrigation Benefit Programme			
O	1,80.00	2,85.73	2,85.19
R	1,05.73			- 0.54
789. Special Component Plan for Scheduled Castes			
(02) Through the Chief Engineer, Water Resources			
[07] Regeneration / Upgradation/ Modernisation/ Renovation			
O	18.00	7,52.27	7,52.27
R	7,34.27		
Reasons for providing additional funds of ₹ 8,40.00 lakh under the above two heads through re-appropriation on 31 March 2016 have not been intimated (August 2016).			
4801. Capital Outlay on Power Projects			
80. General			
789. Special Component Plan for Scheduled Castes			
(13) Acquisition in Jodhpur Vidyut Vitran Nigam Limited under UDAY Yojana			
S	1,29,20.54	1,68,55.79	1,68,55.79
R	39,35.25		
Additional funds of ₹ 39,35.25 lakh were provided through re-appropriation on 31 March 2016 to release share capital to Jodhpur Vidyut Vitran Nigam Limited for acquired bonds.			
5054. Capital Outlay on Roads and Bridges			
03. State Highways			
789. Special Component Plan for Scheduled Castes			
(09) Construction of roads from Private Public Partnership (P.P.P.)			
O	3,04.88	4,88.30	4,88.31
R	1,83.42			+ 0.01
Reasons for providing additional funds of ₹ 1,83.42 lakh through re-appropriation on 31 March 2016 have not been intimated (August 2016).			

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
5054. Capital Outlay on Roads and Bridges			
04. District and Other Roads			
789. Special Component Plan for Scheduled Castes			
(03) Urban Roads			
O	1,49.65	5,17.47	5,17.47
R	3,67.82		

Reasons for providing additional funds of ₹ 3,67.82 lakh through re-appropriation on 31 March 2016 have not been intimated (August 2016).

04. District and Other Roads
789. Special Component Plan for Scheduled Castes
(04) Roads of RIDF financed by NABARD
[09] Road Upgrading Project (Vinshtitamah)

O	60,35.40	1,03,58.02	1,03,41.91	- 16.11
R	43,22.62			

Reasons for providing additional funds of ₹ 43,22.62 lakh through re-appropriation on 31 March 2016 and final saving of ₹ 16.11 lakh have not been intimated (August 2016).

04. District and Other Roads
789. Special Component Plan for Scheduled Castes
(05) Rural Roads

O	1,33,80.53	1,51,60.31	1,50,77.71	- 82.60
R	17,79.78			

Reasons for providing additional funds of ₹ 17,79.78 lakh through re-appropriation on 31 March 2016 and final saving of ₹ 82.60 lakh have not been intimated (August 2016).

80. General
001. Direction and Administration
(03) Percentage Charges (Roads of Scheduled Castes Area)
[91] Percentage Charges for Establishment expenditure (2059)

O	20,96.00	23,62.24	23,64.89	+ 2.65
R	2,66.24			

Reasons for providing additional funds of ₹ 2,66.24 lakh through re-appropriation on 31 March 2016 have not been intimated (August 2016).

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
5475. Capital Outlay on Other General Economic Services			
789. Special Component Plan for Scheduled Castes			
(01) Information Technology and Communication Department			
[22] Back-end and Novel Project			
O	4,95.00	6,90.38	6,90.38
R	1,95.38		
Reasons for providing additional funds of ₹ 1,95.38 lakh through re-appropriation on 31 March 2016 have not been intimated (August 2016).			
789. Special Component Plan for Scheduled Castes			
(01) Information Technology and Communication Department			
[32] Data Centre and Network Operation Centre (NOC)			
O	8,85.80	24,52.28	24,52.28
R	15,66.48		
Reasons for providing additional funds of ₹ 15,66.48 lakh through re-appropriation on 31 March 2016 have not been intimated (August 2016).			
6801. Loans for Power Projects			
789. Special Component Plan for Scheduled Castes			
(01) Loans to Jaipur Vidyut Vitran Nigam Limited			
[02] Loans for implementation of reforms for financial restrengthening (from World Bank)			
S	0.01	1,02,61.23	1,02,61.23
R	1,02,61.22		
789. Special Component Plan for Scheduled Castes			
(02) Loans to Jodhpur Vidyut Vitran Nigam Limited			
[02] Loans for implementation of reforms for financial restrengthening (from World Bank)			
S	0.01	82,65.92	82,65.92
R	82,65.91		

GRANT No. 051 - (Concl.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
6801. Loans for Power Projects			
789. Special Component Plan for Scheduled Castes			
(03) Loans to Ajmer Vidyut Vitran Nigam Limited			
[02] Loans for implementation of reforms for financial restrengthening (from World Bank)			
S	0.01		
		82,47.85	
R	82,47.84	82,47.85	..

Additional funds of ₹ 2,67,74.97 lakh under the above three heads were provided through re-appropriation on 31 March 2016 due to receipt of loans from Word Bank to Power Companies for implementation of reforms for financial restrengthening.

789. Special Component Plan for Scheduled Castes			
(04) Loans to Rajasthan Rajya Vidyut Prasaran Nigam Limited			
[01] Rajasthan Renewal Energy Transmission Investment Programme (A.D.B.)			
S	0.01		
		2,91.16	
R	2,91.15	2,91.16	..

Additional funds of ₹ 2,91.15 lakh were provided through re-appropriation on 31 March 2016 to release loan of ADB to Rajasthan Rajya Vidyut Prasaran Nigam Limited.

APPEN

Referred to on the summary of
(Grant-wise details of estimates and actuals of

Number and Name of grant		Budget Estimate	
		Revenue	Capital
		<i>(₹ in thousand)</i>	
009.	Forest	1,80,00	..
010.	Miscellaneous General Services	1	..
012.	Other Taxes	30,20	..
014.	Sales Tax	9,33,73	..
015.	Pensions and Other Retirement Benefits	3	..
016.	Police	10,00	..
019.	Public Works	3,22,98,94	..
021.	Roads and Bridges	94,22,44	5,83,95,01
022.	Area Development	..	23,67,85
026.	Medical and Public Health and Sanitation	1	..
027.	Drinking Water Scheme	3,56,54,22	1,85,00,00
030.	Tribal Area Development	20,01	1,14,75,00
033.	Social Security and Welfare		
	Voted	56,67,52	..
	<i>Charged</i>	<i>10</i>	..
034.	Relief from Natural Calamities	11,03,00,00	..
035.	Miscellaneous Community and Economic Services	..	9,35,03
043.	Minerals	1,28,27,10	..
046.	Irrigation	2,49,80,94	1,27,34,46
051.	Special Component Plan for Welfare of Scheduled Castes	..	1,51,30,00
VOTED		23,23,25,15	11,95,37,35
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
(₹ in thousand)		(₹ in thousand)	
1,57,86	..	- 22,14	..
..	..	- 1	..
28,50	..	- 1,70	..
10,00,66	..	+ 66,93	..
..	..	- 3	..
10,00	..	..	..
2,66,29,47	..	- 56,69,47	..
75,58,00	2,21,78,44	- 18,64,44	-3,62,16,57
..	7,14,75	..	- 16,53,10
..	..	- 1	..
3,57,49,67	1,11,79,50	+ 95,45	- 73,20,50
..	23,69,80	- 20,01	- 91,05,20
51,74,88	..	- 4,92,64	..
3	..	- 7	..
25,59,75,36	..	+ 14,56,75,36	..
..	9,35,02	..	- 1
14,88,66	..	- 1,13,38,44	..
2,03,10,17	68,60,91	- 46,70,77	- 58,73,55
..	39,17,71	..	- 1,12,12,29
35,40,83,23	4,81,56,13	+ 12,17,58,08	- 7,13,81,22
3	..	- 7	..

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