



सत्यमेव जयते

APPROPRIATION ACCOUNTS 2022-23



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

GOVERNMENT OF RAJASTHAN

APPROPRIATION ACCOUNTS

for the year 2022-2023

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 2022-23 presents the accounts of sums expended in the year ended 31 March 2023 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>	19,45,44	..	19,19,17
Interest Payments <i>Charged</i>	3,07,33,28,29	..	3,06,01,90,21
Public Service Commission <i>Charged</i>	87,31,41	..	77,21,94
Public Debt <i>Charged</i>	..	10,48,10,19,53	..
001. State Legislatures Voted <i>Charged</i>	93,60,60 57,01	.. ..	86,98,95 33,58
002. Council of Ministers Voted	20,98,00	..	20,16,08
003. Secretariat Voted <i>Charged</i>	29,45,91,85 7,90	.. ..	29,24,40,57 ..
004. District Administration Voted <i>Charged</i>	7,22,35,43 1,14,63	.. ..	6,60,21,06 1,14,57
005. Administrative Services Voted <i>Charged</i>	5,39,44,11 6	3,60,00,00 ..	4,48,64,30 ..
006. Administration of Justice Voted <i>Charged</i>	14,91,51,69 2,04,47,23	.. ..	13,96,73,62 1,95,18,46
007. Elections Voted <i>Charged</i>	1,61,77,71 1,16	.. ..	1,28,81,19 80

ACCOUNTS 2022-23

Nature	Saving		Excess	
	Revenue	Capital	Revenue	Capital
	<i>(₹ in thousand)</i>			
..	26,27	..	..	..
..	1,31,38,08	..	..	..
..	10,09,47	..	..	..
12,57,37,60,76	..	..	..	2,09,27,41,23 <i>(Excess ₹2,09,27,41,22,745)</i>
..	6,61,65	..	..	..
..	23,43	..	..	..
..	81,92	..	..	..
..	21,51,28	..	..	..
..	7,90	..	..	..
..	62,14,37	..	..	..
..	6	..	..	..
..	90,79,81	3,60,00,00	..	..
..	6	..	..	..
..	94,78,07	..	..	..
..	9,28,77	..	..	..
..	32,96,52	..	..	..
..	36	..	..	..

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	10,68,93,73	..	8,50,68,39
Charged	28	..	25
009. Forest			
Voted	10,06,00,82	3,48,67,58	8,82,34,32
Charged	30,00	..	27,69
010. Miscellaneous General Services			
Voted	13,93,55,44	..	13,92,76,26
011. Miscellaneous Social Services			
Voted	71,51,28	14,08,03	64,77,31
Charged	3	..	..
012. Other Taxes			
Voted	12,79,33,36	96,25,06	11,61,10,36
Charged	71	..	70
013. Excise			
Voted	1,80,82,54	1	1,73,32,63
Charged	13,07	..	13,06
014. Sales Tax			
Voted	15,33,47,24	3	9,68,78,60
Charged	19	..	19
015. Pensions and Other Retirement Benefits			
Voted	2,57,41,19,69	..	2,53,61,97,71
Charged	20,00,04	..	19,36,03
016. Police			
Voted	85,09,72,48	1,55,68,47	79,07,96,52
Charged	2,32,39	..	2,29,67
017. Jails			
Voted	2,82,90,46	..	2,68,48,15
Charged	1,14,32	..	1,14,30

ACCOUNTS 2022-23- (Contd.)

nature	Saving		Excess	
	Revenue	Capital	Revenue	Capital
	<i>(₹ in thousand)</i>			
..	2,18,25,34	..	..	..
..	3	..	..	..
3,17,79,62	1,23,66,50	30,87,96	..	..
..	2,31	..	..	..
..	79,18	..	..	..
8,88,37	6,73,97	5,19,66	..	..
..	3	..	..	..
36,92,23	1,18,23,00	59,32,83	..	..
..	1	..	..	..
..	7,49,91	1	..	..
..	1	..	..	..
..	5,64,68,64	3	..	..
..
..	3,79,21,98	..	..	..
..	64,01	..	..	..
92,33,94	6,01,75,96	63,34,53	..	..
..	2,72	..	..	..
..	14,42,31	..	..	..
..	2	..	..	..

SUMMARY OF APPROPRIATION

Number and name of grant or appropriation	Amount of grant/ appropriation		Expend-
	Revenue	Capital	Revenue
<i>(₹ in thousand)</i>			
018. Public Relation			
Voted	1,88,88,83	..	1,86,15,90
Charged	1	..	..
019. Public Works			
Voted	5,80,45,32	20,53,33,15	5,41,25,31
Charged	30,49	..	30,46
020. Housing			
Voted	79,30,96	1,13,43,02	75,26,87
021. Roads and Bridges			
Voted	43,66,89,63	58,51,85,51	45,09,09,81
Charged	42,42	..	38,23
022. Area Development			
Voted	25,28,64	2,54,50,99	22,43,26
Charged	3	6,08	..
023. Labour and Employment			
Voted	16,10,23,36	6,00,01	13,60,77,00
Charged	4	..	..
024. Education, Art and Culture			
Voted	4,16,43,58,24	16,35,59,32	3,73,62,42,25
Charged	61,46,84	..	49,59,50
025. Treasury and Accounts Administration			
Voted	4,36,95,34	3,00,01	4,05,76,73
Charged	3	..	..
026. Medical and Public Health and Sanitation			
Voted	1,33,58,78,41	14,62,16,52	1,17,71,45,47
Charged	1,07,52	..	83,30
027. Drinking Water Scheme			
Voted	44,79,07,20	46,16,97,51	44,75,26,46
Charged	4,10,68	..	4,06,32

ACCOUNTS 2022-23- (Contd.)

Particulars	Saving		Excess	
	Revenue	Capital	Revenue	Capital
	<i>(₹ in thousand)</i>			
..	2,72,93	..	..	..
..	1	..	..	..
13,10,50,41	39,20,01	7,42,82,74	..	..
..	3	..	..	..
53,90,74	4,04,09	59,52,28	..	..
45,74,40,88	..	12,77,44,63	1,42,20,18	..
..	4,19	..	(Excess ₹1,42,20,17,980)	..
1,41,36,84	2,85,38	1,13,14,15	..	..
5,98	3	10	..	..
5,98,64	2,49,46,36	1,37	..	..
..	4	..	..	..
10,72,28,16	42,81,15,99	5,63,31,16	..	..
..	11,87,34	..	..	..
..	31,18,61	3,00,01	..	..
..	3	..	..	..
7,43,28,62	15,87,32,94	7,18,87,90	..	..
..	24,22	..	..	..
16,64,69,66	3,80,74	29,52,27,85	..	..
..	4,36	..	..	..

SUMMARY OF APPROPRIATION

Number and name of grant or appropriation	Amount of grant/ appropriation		Expend-
	Revenue	Capital	Revenue
<i>(₹ in thousand)</i>			
028. Special Programmes for Rural Development			
Voted	13,41,87,97	6,80,00,00	6,09,77,20
Charged	1	..	..
029. Urban Plan and Regional Development			
Voted	59,60,43,31	28,40,15,98	50,92,18,86
Charged	17,19	1	17,16
030. Tribal Area Development			
Voted	2,04,88,92,02	63,54,61,59	1,80,86,88,07
Charged	2,72	..	2,69
031. Rehabilitation and Relief	..	..	..
032. Civil Supplies			
Voted	7,79,83,85	4,76,01	7,25,15,38
Charged	1	..	..
033. Social Security and Welfare			
Voted	1,39,52,81,36	2,75,66,45	1,28,90,78,62
Charged	1,17	..	91
034. Relief from Natural Calamities			
Voted	44,59,15,27	..	29,46,58,44
Charged	1	..	..
035. Miscellaneous Community and Economic Services			
Voted	7,69,85,28	21,98,26,98	6,05,97,39
Charged	1	..	..
036. Co-operation			
Voted	16,86,51,44	11,43,14	12,41,83,20
Charged	1	..	..

ACCOUNTS 2022-23 - (Contd.)

Nature	Saving		Excess	
	Revenue	Capital	Revenue	Capital
(₹ in thousand)				
6,80,00,00	7,32,10,77	..	..	..
..	1	..	..	..
19,52,44,15	8,68,24,45	8,87,71,83	..	..
..	3	1	..	..
36,69,72,14	24,02,03,95	26,84,89,45	..	..
..	3	..	..	..
..
85,51	54,68,47	3,90,50	..	..
..	1	..	..	..
2,13,02,04	10,62,02,74	62,64,41	..	..
..	26	..	..	..
..	15,12,56,83	..	..	..
..	1	..	..	..
3,71,21,74	1,63,87,89	18,27,05,24	..	..
..	1	..	..	..
10,91,76	4,44,68,24	51,38	..	..
..	1	..	..	..

SUMMARY OF APPROPRIATION

Number and name of grant or appropriation	Amount of grant/ appropriation		Expend-
	Revenue	Capital	Revenue
<i>(₹ in thousand)</i>			
037. Agriculture			
Voted	47,85,43,75	3,35,03,06	35,71,63,18
Charged	74,17	..	48,46
038. Minor Irrigation and Soil Conservation			
Voted	1,65,35,07	1,40,95	1,57,56,34
Charged	5	..	..
039. Animal Husbandry and Medical			
Voted	22,30,86,61	1,42,00,09	21,26,95,48
Charged	3	..	..
040. State Enterprises			
Voted	1,90,10	1	1,65,75
Charged	1	..	..
041. Community Development			
Voted	99,09,97,83	34,25,00	60,54,43,26
Charged	1	..	..
042. Industries			
Voted	5,82,08,58	7,46,40	5,64,05,69
Charged	3	..	..
043. Minerals			
Voted	1,69,53,41	6,20,30,06	1,54,65,62
Charged	23,99	..	23,96
044. Stationery and Printing			
Voted	29,95,12	3,83,50	24,48,69
Charged	1	..	..
045. Loans to Government Servants			
Voted	..	..	..

ACCOUNTS 2022-23 - (Contd.)

Particular	Saving		Excess	
	Revenue	Capital	Revenue	Capital
	<i>(₹ in thousand)</i>			
	1,89,47,07	12,13,80,57	1,45,55,99	..
	..	25,71	..	..
	1,30,48	7,78,73	10,47	..
	..	5	..	..
	1,02,63,97	1,03,91,13	39,36,12	..
	..	3	..	..
	..	24,35	1	..
	..	1	..	..
	22,57,09	38,55,54,57	11,67,91	..
	..	1	..	..
	6,84,00	18,02,89	62,40	..
	..	3	..	..
	4,11,99,82	14,87,79	2,08,30,24	..
	..	3	..	..
	..	5,46,43	3,83,50	..
	..	1	..	..

SUMMARY OF APPROPRIATION

Number and name of grant or appropriation	Amount of grant/ appropriation		Expend-
	Revenue	Capital	Revenue
<i>(₹ in thousand)</i>			
046. Irrigation			
Voted	27,01,39,59	37,73,88,78	24,38,69,41
Charged	3,08,70	1,13,71	3,06,78
047. Tourism			
Voted	2,11,29,85	81,34,47	2,09,08,55
Charged	9,01	..	9,00
048. Power			
Voted	1,56,40,39,86	16,90,74,29	1,56,40,39,37
049. Compensation and Assignments to Local Bodies and Panchayati Raj Institutions			
Voted	5,06	..	4,11
050. Rural Employment			
Voted	53,32,24,42	9,70	34,06,16,93
051. Special Component Plan for Welfare of Scheduled Castes			
Voted	2,37,91,91,29	71,72,68,50	2,13,19,60,11
TOTAL			
VOTED	22,88,04,33,40	4,31,99,50,18	20,32,76,64,73 @
CHARGED	3,11,41,99,36	10,48,11,39,33	3,09,77,47,39
GRAND TOTAL	25,99,46,32,76	14,80,10,89,51	23,42,54,12,12

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

ACCOUNTS 2022-23 - (Contd.)

Particulars	Saving		Excess	
	Revenue	Capital	Revenue	Capital
	<i>(₹ in thousand)</i>			
22,30,98,81	2,62,70,18	15,42,89,97	..	..
1,08,86	1,92	4,85	..	..
59,90,77	2,21,30	21,43,70	..	..
..	1	..	..	..
7,33,01,18	49	9,57,73,11	..	..
..	95	..	..	..
..	19,26,07,49	9,70	..	..
40,26,70,28	24,72,31,18	31,45,98,22	..	..
2,47,05,98,92	2,56,69,88,85	1,84,93,51,26	1,42,20,18	..
12,57,38,75,60	1,64,51,97	4,96	..	2,09,27,41,23
15,04,44,74,52	2,58,34,40,82	1,84,93,56,22	1,42,20,18	2,09,27,41,23

SUMMARY OF APPROPRIATION ACCOUNTS 2022-23 - (Contd.)

The excess over following one Voted Grant in Revenue Section requires regularisation :-

Serial Number	Number and name of the Grant	Excess	
		Revenue	Capital
01.	021-Roads and Bridges	₹ 1,42,20,17,980	..

The excess over following one *Charged* Appropriation in Capital Section requires regularisation :-

Serial Number	Number and name of the Grant	Excess	
		Revenue	Capital
01.	<i>Public Debt</i>	..	₹ 2,09,27,41,22,745

During 2022-23, no appropriation/ advance taken from the Contingency Fund.

SUMMARY OF APPROPRIATION ACCOUNTS 2022-23 - (Concl.d.)

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

The reconciliation between the total expenditure according to the Appropriation Accounts for 2022-23 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	20,32,76,64,73	2,47,05,98,92	22,79,82,63,65
Deduct : Total of recoveries	77,74,79,00	47,34,07,99	1,25,08,86,99
Net total expenditure as shown in Statement No. 11 of the Finance Accounts	19,55,01,85,73	1,99,71,90,93	21,54,73,76,66
CHARGED			
	Revenue 4	Capital 5	Total 6
<i>(₹ in thousand)</i>			
Total expenditure according to Appropriation Accounts	3,09,77,47,39	12,57,38,75,60	15,67,16,22,99
Deduct : Total of recoveries	3,84	..	3,84
Net total expenditure as shown in Statement No. 11 of the Finance Accounts	3,09,77,43,55	12,57,38,75,60	15,67,16,19,15

The details of the recoveries referred to above are given in Appendix at page 538-541.

REPORT OF THE COMPTROLLER AND AUDITOR GENERAL OF INDIA

Audit of the Appropriation Accounts of the Government of Rajasthan

Opinion

The Appropriation Accounts of the Government of Rajasthan for the year ended 31 March 2023 present the accounts of the sums expended in the year compared with the sums specified in the schedules appended to the Appropriation Acts passed under Article 204 and 205 of the Constitution of India. The Finance Accounts of the Government for the year showing the financial position along with the accounts of the receipts and disbursements of the Government for the year are presented separately.

On the basis of the information and explanations that my officers required and have obtained and as a result of test audit of the accounts, in my opinion, the Appropriation Accounts read with the observations in this compilation present fairly the accounts of the sums expended in the year ended 31 March 2023 compared with the sums specified in the schedules appended to the Appropriation Acts passed by the State Legislature under Article 204 and 205 of the Constitution of India.

Observations arising from audit of these accounts as well as audit conducted during the year or earlier years are contained in my Financial, Compliance and Performance Audit Reports on the Government of Rajasthan being presented separately for the year ended 31 March 2023.

Basis for Opinion

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

Responsibilities for Preparation of the Initial and Subsidiary Accounts

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

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

Responsibilities for Compilation of Annual Accounts

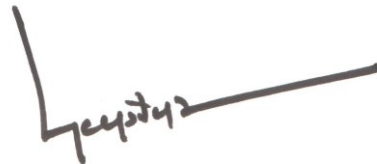
The Office of the Accountant General (Accounts and Entitlements) of Rajasthan functioning under my control is responsible for compilation and preparation of Annual Accounts of the State Government. This is in accordance with the requirements of the Comptroller and Auditor General's (Duties, Powers and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

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

Responsibilities for the Audit of the Annual Accounts

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

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



(GIRISH CHANDRA MURMU)
Comptroller and Auditor General of India

Date: 9 NOV 2023

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>	19,03,79	19,45,44	19,19,17	- 26,27
<i>Supplementary</i>	41,65			
<i>Amount surrendered during the year (31 March 2023)</i>				26,27

Note and comment:

Revenue

1. In view of final saving of ₹ 26.27 lakh, appropriation of ₹ 41.65 lakh obtained in February, 2023 through second supplementary grant was excessive.

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

		Total appropriation	Actual expenditure (₹in thousand)	Excess + Saving -
Revenue				
<i>Original</i>	2,88,38,11,00	3,07,33,28,29	3,06,01,90,21	- 1,31,38,08
<i>Supplementary</i>	18,95,17,29			
<i>Amount surrendered during the year (31 March 2023)</i>				1,34,88,67

Notes and comments:**Revenue**

1. In view of final saving of ₹ 13,138.08 lakh, total supplementary appropriation of ₹ 1,89,517.29 lakh obtained in September, 2022 (₹ 0.28 lakh) and February, 2023 (₹ 1,89,517.01 lakh) was excessive.
2. In the context of final saving of ₹ 13,138.08 lakh, surrender of ₹ 13,488.67 lakh was excessive.

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

		Total appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
<i>Original</i>	46,47,94	87,31,41	77,21,94	- 10,09,47
<i>Supplementary</i>	40,83,47			
<i>Amount surrendered during the year (31 March 2023)</i>				10,09,47

Notes and comments:**Revenue**

- In view of final saving of ₹ 1,009.47 lakh, appropriation of ₹ 4,083.47 lakh obtained in February, 2023 through second supplementary grant mainly for organising the competitive examination was excessive.
- Saving occurred mainly under the following head:-

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess + Saving -
2051. Public Service Commission			
102. State Public Service Commission			
(01) Rajasthan Public Service Commission-Committed			
<i>O</i>	4,647.94	7,721.94	..
<i>S</i>	4,083.47		
<i>R</i>	- 1,009.47		

Provision of ₹ 4,083.47 lakh obtained in February, 2023 through second supplementary grant mainly for organising the competitive examination was excessive in view of anticipated saving under the head.

Provision of ₹ 1,009.47 lakh was surrendered on 31 March 2023 mainly due to (i) two posts of Members, one post of Member Secretary, one post of Chief Examination Controller (Super Time Scale), one post of RAS (Super Time Scale) and 136 posts under various cadres remaining vacant, (ii) less organising of various examinations, (iii) return back of the unspent amount by the District Collectors in respect of conducting of various examinations and (iv) less expenditure on advertisements related to notification of examinations because the expected examinations for which requisitions received from various departments, could not be conducted.

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

		Total appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Capital				
<i>Original</i>	7,27,14,78,37	10,48,10,19,53	12,57,37,60,76	+ 2,09,27,41,23 (Excess ₹2,09,27,41,22,745)
<i>Supplementary</i>	3,20,95,41,16			
<i>Amount surrendered during the year</i>				..

Notes and comments:**Capital**

- The expenditure exceeded the appropriation by ₹ 2,09,27,41,22,745 which requires regularisation
- In view of final excess of ₹ 20,92,741.23 lakh, appropriation of ₹ 32,09,541.16 lakh obtained in February, 2023 through second supplementary grant for repayment of Ways and Means Advances taken from the Reserve Bank of India and other loans during the year was inadequate.
- Excess occurred mainly under the following heads:-

Head		Total appropriation	Actual expenditure (₹ in lakh)	Excess + Saving -
6003. Internal Debt of the State Government				
110. Ways and Means Advances from the Reserve Bank of India				
(01) Ways and Means Advances-Committed				
<i>O</i>	0.01	0.01	3,53,227.00	+ 3,53,226.99

The State Government stated that the excess expenditure of ₹ 3,53,226.99 lakh was due to managing the temporary mismatch of Treasury Single Account (TSA) by using the additional liquidity facility provided by RBI under Ways and Means Advance (WMA) to the State for drawn of amount under this head. Ways and Means Advance facility was used in excess of budget provision for releasing the matching State share with Central share in CSS, for maintaining the progress of expenditure in various development schemes and irregular revenue receipts.

However, the State Government was required to make the budget provision for repayment of Ways and Means Advances taken from RBI as the State Government repaid WMA during 2022-23 without making appropriate provision under the head. This was intimated by the Office of the Accountant General to the Finance Department but no provision was made resulting in excess expenditure shown under the head.

110. Ways and Means Advances from the Reserve Bank of India				
(02) Special Drawings Limits				
<i>O</i>	52,00,000.00	84,00,000.00	1,01,38,613.00	+ 17,38,613.00
<i>S</i>	32,00,000.00			

Provision of ₹ 32,00,000.00 lakh obtained in February, 2023 through second supplementary grant for repayment of special drawing limits taken from the Reserve Bank of India to meet day to day expenditure was inadequate in view of final excess under the head.

PUBLIC DEBT (Contd.)

The State Government stated that the excess expenditure of ₹ 17,38,613.00 lakh was due to Special Drawing Facility (SDF) is provided by RBI to meet out the temporary mismatch of State Government Account in RBI under which management of temporary mismatch is done against the investment made in Auction Treasury Bills.

SDF was used in excess of budget provision mainly for releasing the matching State share with Central share in CSS, for maintaining the progress of expenditure in various development schemes and regular revenue receipts.

However, the State Government was required to make the budget provision for repayment of Ways and Means Advances taken from RBI as the State Government repaid WMA every month during 2022-23 without making appropriate provision under the head. This was intimated by the Office of the Accountant General to the Finance Department but no provision was made resulting in excess expenditure shown under the head.

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess + Saving -
6004. Loans and Advances from the Central Government			
09. Other Loans for State/ Union Territory with Legislature Schemes			
101. Block Loans			
(02) Other Loans of State/Union Territory Schemes for Financial year 2017-2018 and onwards			
[07] Jaipur Metro Rail Project A. D. B.			
O	5,399.08		
R	902.36		
		6,301.44	6,301.44
			..

Additional funds of ₹ 902.36 lakh were provided through re-appropriation on 31 March 2023 for repayment of new loans.

09. Other Loans for State/ Union Territory with Legislature Schemes				
101. Block Loans				
(02) Other Loans of State/Union Territory Schemes for Financial year 2017-2018 and onwards				
[14] Rajasthan Water Sector Livelihood Improvement Project (JICA)				
O	2,826.87			
S	171.98			
R	3,825.62			
		6,824.47	7,725.73	+ 901.26

Additional funds of ₹ 3,825.62 lakh were provided through re-appropriation on 31 March 2023 due to interest amount debited by the Finance Ministry, Government of India. The amount is related to fluctuation in forex rate.

Reasons for the final excess of ₹ 901.26 lakh have not been intimated (July 2023).

PUBLIC DEBT (Contd.)

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess + Saving -
6004. Loans and Advances from the Central Government			
09. Other Loans for State/ Union Territory with Legislature Schemes			
101. Block Loans			
(02) Other Loans of State/Union Territory Schemes for Financial year 2017-2018 and onwards			
[24] Rajasthan Water Restructuring Programme Phase- II			
<i>O</i>	96.22		
<i>R</i>	134.55		
	230.77	230.77	..

Additional funds of ₹ 134.55 lakh were provided through re-appropriation on 31 March 2023 to make the repayment of foreign loans in foreign currency for externally aided projects which was more than the original estimates because of fluctuation in foreign exchange rates.

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

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess + Saving -
6004. Loans and Advances from the Central Government			
09. Other Loans for State/ Union Territory with Legislature Schemes			
101. Block Loans			
(02) Other Loans of State/Union Territory Schemes for Financial year 2017-2018 and onwards			
[06] Rajasthan Forestry Development Scheme Phase-II J. I. C. A.			
<i>O</i>	3,547.40		
<i>R</i>	- 598.17		
	2,949.23	2,949.23	..

Provision of ₹ 598.17 lakh was re-appropriated to other heads on 31 March 2023 due to repayment of foreign loans in foreign currency for externally aided projects remained less than the original estimates because of fluctuation in foreign exchange rates.

PUBLIC DEBT (Concl.)

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess + Saving -
6004. Loans and Advances from the Central Government			
09. Other Loans for State/ Union Territory with Legislature Schemes			
101. Block Loans			
(02) Other Loans of State/Union Territory Schemes for Financial year 2017-2018 and onwards			
[13] Rajasthan State highways Development Project (A.D.B.)			
<i>O</i>	3,806.60	..	..
<i>R</i>	- 3,806.60	..	..

Provision of ₹ 3,806.60 lakh was estimated for repayment of loan. The installment of the principal was to be paid in the second half, but due to non-demand by the Government of India for repayment of amount, the entire provision of ₹ 3,806.60 lakh was re-appropriated to other heads on 31 March 2023.

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	93,60,60	93,60,60	86,98,95	- 6,61,65
Supplementary	..			
Amount surrendered during the year (31 March 2023)				6,61,67
Charged				
Original	57,01	57,01	33,58	- 23,43
Supplementary	..			
Amount surrendered during the year (31 March 2023)				23,43

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

1. Saving occurred mainly under the following head:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2011. Parliament/State/Union Territory Legislatures			
02. State/ Union Territory Legislatures			
101. Legislative Assembly			
(01) Legislature-Committed			
O	4,815.25	4,230.00	..
R	- 585.25		

Anticipated saving of ₹ 585.25 lakh was attributed mainly to less expenditure incurred on pay and allowances of the Members of Legislative Assembly because (a) after expansion of Cabinet, some new members were included in Cabinet resulting in the payment of pay and allowances to these members were made through other head of accounts and (b) death of three Members of Legislative Assembly.

**GRANT No. 002 – COUNCIL OF MINISTERS
(ALL VOTED)**

Major head : Revenue - 2013. Council of Ministers

		Total grant	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Original	15,70,05	20,98,00	20,16,08	- 81,92
Supplementary	5,27,95			
Amount surrendered during the year (31 March 2023)				98,18

Notes and comments:

Revenue

1. In view of final saving of ₹ 81.92 lakh, provision of ₹ 527.95 lakh obtained in February, 2023 through second supplementary grant was excessive.
2. In the context of final saving of ₹ 81.92 lakh, surrender of ₹ 98.18 lakh was excessive.

GRANT No. 003 - SECRETARIAT

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

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	3,38,95,27	29,45,91,85	29,24,40,57	- 21,51,28
Supplementary	26,06,96,58			
Amount surrendered during the year (31 March 2023)				21,51,21
Charged				
Original	2	7,90	..	- 7,90
Supplementary	7,88			
Amount surrendered during the year (31 March 2023)				7,90

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

1. In view of final saving of ₹ 2,151.28 lakh, provision of ₹ 2,60,696.58 lakh obtained in February, 2023 through second supplementary grant was excessive.

GRANT No. 004 - DISTRICT ADMINISTRATION

Major head : Revenue - 2053. District Administration

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	7,07,12,51	7,22,35,43	6,60,21,06	- 62,14,37
Supplementary	15,22,92			
Amount surrendered during the year (31 March 2023)				62,14,33
Charged				
Original	4	1,14,63	1,14,57	- 6
Supplementary	1,14,59			
Amount surrendered during the year (31 March 2023)				5

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

- Provision of ₹ 1,522.92 lakh obtained in February, 2023 through second supplementary grant mainly to meet expenditure on pay and allowance due to filling up the vacant posts and purchase of vehicles was unnecessary as the actual expenditure was less than the original budget estimates.
- Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2053. District Administration			
093. District Establishments			
(03) Collectorate offices			
[01] Establishment Expenditure-Committed			
O	17,328.25	14,383.19	14,401.69
R	- 2,945.06		
			+ 18.50

Anticipated saving of ₹ 2,945.06 lakh was attributed mainly to posts remaining vacant and less increase in rates of dearness allowance than estimated.

Reasons for the final excess of ₹ 18.50 lakh have not been intimated (July 2023).

800. Other Expenditure

(03) Good Governance System-Committed

O	727.29	609.58	609.61
R	- 117.71		
			+ 0.03

Anticipated saving of ₹ 117.71 lakh was attributed mainly to 115 posts remaining vacant out of 198 sanctioned posts and less expenditure on hiring of vehicles in 22 districts because of vacant posts of Assistant Director.

GRANT No. 005 - ADMINISTRATIVE SERVICES

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

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	2,98,85,02	5,39,44,11	4,48,64,30	- 90,79,81
Supplementary	2,40,59,09			
Amount surrendered during the year (31 March 2023)				90,82,61
Charged				
Original	6	6	..	- 6
Supplementary	..			
Amount surrendered during the year (31 March 2023)				6
Capital				
Voted				
Original	3,60,00,00	3,60,00,00	..	- 3,60,00,00
Supplementary	..			
Amount surrendered during the year (31 March 2023)				3,60,00,00

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

1. In view of final saving of ₹ 9,079.81 lakh, provision of ₹ 24,059.09 lakh obtained in February, 2023 through second supplementary grant mainly to meet expenditure on various competitive examinations was excessive.
2. In the context of final saving of ₹ 9,079.81 lakh, surrender of ₹ 9,082.61 lakh was excessive.
3. Persistent savings were noticed during the years 2018-19, 2019-20, 2020-21, 2021-22 and 2022-23 to the extent of ₹ 2,710.14 lakh, ₹ 4,284.12 lakh, ₹ 5,997.09 lakh, ₹ 3,656.81 lakh and ₹ 9,079.81 lakh respectively, ranging from 8.32 per cent to 21.99 per cent of the total budget under the Grant. Various reasons have been cited for the savings every year.

GRANT No. 005 - (Contd.)

4. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2051. Public Service Commission			
103. Staff Selection Commission			
(01) Rajasthan Subordinate and Ministerial Staff Selection Board-Committed			
O	4,282.20		
S	21,122.00	17,825.87	17,825.82
R	- 7,578.33		- 0.05

Provision of ₹ 21,122.00 lakh obtained in February, 2023 through second supplementary grant to meet expenditure on various competitive examinations and establishment/ administrative works was excessive in view of anticipated saving of ₹ 7,578.33 lakh under the head.

Anticipated saving of ₹ 7,578.33 lakh was attributed mainly to (i) examination applications for Common Eligibility Test (Graduation level and Senior Secondary level) received less than the estimation, (ii) less expenditure on hiring of vehicles due to posts remaining vacant and non-receipt of sanction of vehicles for some posts and (iii) non-passing of bills by treasuries in the last days of March, 2023.

2070. Other Administrative Services			
114. Purchase and Maintenance of transport			
(06) Civil Aviation Directorate			
[01] Civil Aviation Directorate-Committed			
O	498.45		
R	- 260.39	238.06	238.05

Anticipated saving of ₹ 260.39 lakh was attributed mainly to (i) less expenditure on tools and equipments after the decision of State Government for auction of the State aircraft on the basis of the condition ("jahan hai jaisi hai") of the available aircraft in the State fleets, (ii) non-employment of pilots after the decision of auction of the State aircrafts, (iii) some posts remaining vacant, (iv) non-requirement of repairs and maintenance of aircrafts because of auction of aircraft and (v) less expenditure on power charges of Kishangarh Airport.

114. Purchase and Maintenance of transport			
(07) Regional Udan Connectivity Scheme			
[01] Assistance to Service Providers			
O	1,500.00		
R	- 1,219.96	280.04	280.04

Provision of ₹ 1,219.96 lakh was surrendered on 31 March 2023 due to reduction in flights of *Regional Udan Connectivity Scheme* by the Government of India.

115. Guest Houses, Government Hostels etc.			
(10) Rajasthan Bhawan, New Delhi			
[01] Rajasthan Bhawan, New Delhi-Committed			
O	749.41		
R	- 169.99	579.42	579.41

Anticipated saving of ₹ 169.99 lakh was attributed mainly to less expenditure on pay and allowances, contractual services and mess arrangement due to transfer of personnel because the operation of Rajasthan Bhawan was closed in the middle of financial year on account of its renovation.

GRANT No. 005 - (Concl.d.)

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 -
2070. Other Administrative Services			
003. Training			
(01) Harish Chandra Mathur Rajasthan Institute of Public Administration, Jaipur			
[02] Firm Training-Committed			
O	1,009.11		
R	118.52		
	1,127.63	1,127.53	- 0.10

Additional funds of ₹ 118.52 lakh were provided through re-appropriation on 31 March 2023 to meet increased expenditure on pay and allowances of newly selected trainee officers of batch 2021 of State Services as the training programme of Rajasthan Administrative Services and Rajasthan Accounts Services of this batch which was planned to start in the year 2021-22, was commenced late in 2021-22. Due to this, major part of this training expenses was incurred in the year 2022-23.

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

O	265.21		
R	149.08		
	414.29	414.28	- 0.01

Additional funds of ₹ 149.08 lakh were provided through re-appropriation on 31 March 2023 to meet increased expenditure on food, mess arrangement and contractual services as number of guests were increased due to grant the Chanakya Puri Guest House being as a status of Rajasthan Bhawan because of renovation of existing Rajasthan Bhawan.

Capital**Voted**

1. Saving occurred mainly under the following head :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4070. Capital Outlay on Other Administrative Services			
800. Other Expenditure			
(01) Civil Aviation Directorate			
[01] Helicopter/ Aeroplane related Expenditure			
O	36,000.00		
R	- 36,000.00		

Entire provision of ₹ 36,000.00 lakh was surrendered on 31 March 2023 due to non-receipt of sanction for purchase of aircraft.

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	13,00,47,49	14,91,51,69	13,96,73,62	- 94,78,07
Supplementary	1,91,04,20			
Amount surrendered during the year (31 March 2023)				94,85,28
Charged				
Original	1,90,13,77	2,04,47,23	1,95,18,46	- 9,28,77
Supplementary	14,33,46			
Amount surrendered during the year (31 March 2023)				9,31,18

Notes and comments :

Revenue

Voted

- In view of final saving of ₹ 9,478.07 lakh, provision of ₹ 19,104.20 lakh obtained in February, 2023 through second supplementary grant was excessive.
- In the context of final saving of ₹ 9,478.07 lakh, surrendered of ₹ 9,485.28 lakh was excessive.
- 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	35.01	270.45	270.44
S	491.19		
R	- 255.75		
			- 0.01

Provision of ₹ 491.19 lakh obtained in February, 2023 through second supplementary grant for computerisation of District and Additional District Judges Courts was excessive in view of anticipated saving under the head.

Provision of ₹ 255.75 lakh was surrendered on 31 March 2023 due to (i) less supply of hardware items to Rajasthan High Court for making the paperless court and (ii) non-supply of items by firms during the year under e-Court Project-II.

GRANT No. 006 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2014. Administration of Justice			
105. Civil and Session Courts			
(21) Rajasthan Judicial Academy			
[01] Rajasthan Judicial Academy-Committed			
O	644.66	492.78	492.77
R	- 151.88		
			- 0.01

Provision of ₹ 151.88 lakh was surrendered on 31 March 2023 due to (i) less expenditure on pay and allowances because of 40 posts remaining vacant in Rajasthan State Judicial Academy, Jodhpur and less drawl of arrears of new pay scale (sanctioned from January, 2006) by Judicial Officers, (ii) less expenditure on training because of late starting of training programme of newly appointed Judicial Officers and non-deciding of date for organising of First Clustered Workshop-2023 in subordinate offices, (iii) receipt of material at rate less than the estimated cost and (iv) less expenditure on contractual services.

105. Civil and Session Courts
(23) National Mission for Safety of Woman
(Nirbhaya Fund)
[01] Special Fast Track Court

O	3,083.00	4,242.72	4,234.10
S	5,968.79		
R	- 4,809.07		
			- 8.62

Provision of ₹ 5,968.79 lakh obtained in February, 2023 through second supplementary grant to meet expenditure on payment of pay and allowances to Judicial Officers as per new pay scale was excessive in view of anticipated saving under the head.

Anticipated saving of ₹ 4,809.07 lakh was attributed mainly to (i) under the scheme, a double provision was obtained in the salary to reimburse the expenditure to the State Government on behalf of the Government of India, out of this, less drawl of arrears of new pay scale (sanctioned from January 2006) by Judicial Officers resulted in less expenditure on pay and allowances and (ii) head of account is related to the Centrally Sponsored Scheme. Under the new process related to Public Financial Management System (PFMS)-Single Nodal Agency (SNA)-Implementing Agencies (IAs) of the Government of India under scheme *National Mission for Safety of Woman (Fast Track Special Courts-Nirbhaya Fund)* and as per the guidelines of Finance Department of Government of Rajasthan, statutory deduction i.e. TDS, GPF etc. from the salary of state employees deposited in minus by transfer/ payment through e-Grass Sanchalan Portal from SNA bank account in view of difficulties in payment of such amount through SNA Bank account so that the reimbursement of the expenditure from the Government of India to the State Government can be reflected on the PFMS.

Reasons for the final saving of ₹ 8.62 lakh have not been intimated (July 2023).

116. State Administrative Tribunals
(02) Rent and Appellate Tribunal
[01] Rent Tribunal-Committed

O	457.26	347.60	347.60
R	- 109.66		
			..

Anticipated saving of ₹ 109.66 lakh was attributed mainly to less expenditure on pay and allowances because of 15 posts including the post of Presiding Officer and other cadres remaining vacant in courts and less drawl of arrears of new pay scale (sanctioned from January, 2006) by Judicial Officers.

GRANT No. 006 - (Concl.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2014. Administration of Justice			
116. State Administrative Tribunals			
(02) Rent and Appellate Tribunal			
[02] Appellate Rent Tribunal-Committed			
O	276.72	156.57	..
R	- 120.15		

Provision of ₹ 120.15 lakh was surrendered on 31 March 2023 due to less expenditure on pay and allowances because of 25 posts including the posts of Presiding Officers and other cadres remaining vacant in courts and less drawl of arrears of new pay scale (sanctioned from January, 2006) by Judicial Officers.

Charged

1. In view of final saving of ₹ 928.77 lakh, provision of ₹ 1,433.46 lakh obtained in February, 2023 through second supplementary grant was excessive.
2. In the context of final saving of ₹ 928.77 lakh, surrendered of ₹ 931.18 lakh was excessive.

GRANT No. 007 - ELECTIONS

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

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	1,45,85,21	1,61,77,71	1,28,81,19	- 32,96,52
Supplementary	15,92,50			
Amount surrendered during the year (31 March 2023)				32,57,34
Charged				
Original	2	1,16	80	- 36
Supplementary	1,14			
Amount surrendered during the year (31 March 2023)				36

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

1. Out of total supplementary grant of ₹ 1,592.50 lakh, provision of ₹ 1,592.49 lakh obtained in February, 2023 through second supplementary grant mainly for payment of honorarium for preparation of electoral rolls was unnecessary as the actual expenditure was less than the original budget estimates.
2. Out of final saving of ₹ 3,296.52 lakh, a sum of ₹ 39.18 lakh remained unsurrendered.
3. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2015. Elections			
103. Preparation and Printing of Electoral rolls			
(01) Election related charges- Committed			
O	4,926.89	4,846.66	- 23.55
S	1,592.48		
R	- 1,649.16		

Provision of ₹ 1,592.48 lakh obtained in February, 2023 through second supplementary grant for payment of honorarium for preparation of electoral rolls was unnecessary in view of anticipated saving under the head.

Anticipated saving of ₹ 1,649.16 lakh was attributed mainly to non-increase in the honorarium for BLO/ Supervisors by the Election Commission of India.

Reasons for the final saving of ₹ 23.55 lakh have not been intimated (July 2023).

GRANT No. 007 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2015. Elections			
106. Charges for conduct of elections to State/ Union Territory Legislature			
(01) Election related charges-Committed			
O	500.00		
		398.92	398.62
R	- 101.08		- 0.30

Provision of ₹ 101.08 lakh was surrendered on 31 March 2023 due to (i) non-payment of pending bills of refreshment and travelling allowances and (ii) non-purchase of computers.

108. Issue of Photo Identity-Cards to Voters

(01) Election related charges-Committed

O	400.00		
		253.30	251.37
R	- 146.70		- 1.93

Provision of ₹ 146.70 lakh was surrendered on 31 March 2023 due to printing of less number of Electronic Photo Identity Cards and excess time taken in testing of cards.

2515. Other Rural Development Programmes

800. Other Expenditure

(01) Expenditure on Panchayat Elections

[02] General Election-Committed

O	2,500.00		
		420.73	416.56
R	- 2,079.27		- 4.17

Provision of ₹ 2,079.27 lakh was surrendered (₹ 1,243.25 lakh) and re-appropriated to other heads (₹ 836.02 lakh) on 31 March 2023 due to incur of less expenditure on general election of Panchayati Raj because of non-return back of the entire EVM machines to Maharashtra, Bihar and Odissa State's Election Commission after completion of Panchayati Raj elections held in 2019-20 to 2021-22. The EVM machines were sought from these States on loan basis but due to conducting of the elections in Panchayat/ Local Bodies continuously resulted in that only few EVM machines were returned back to other State Election Commissions at their own expense as per the directions of Election Commission of India. Due to frugality in election related expenditure, there was also savings.

Reasons for the final saving of ₹ 4.17 lakh have not been intimated (July 2023).

GRANT No. 007 - (Concl.)

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2015. Elections			
102. Electoral Officers			
(01) Election Department			
[01] Establishment Charges-Committed			
O	5,791.55		
S	0.02		
R	766.53		
	6,558.10	6,549.22	- 8.88

Additional funds of ₹ 766.53 lakh were provided through re-appropriation on 31 March 2023 mainly to meet increased expenditure on pay and allowances.

Reasons for the final saving of ₹ 8.88 lakh have not been intimated (July 2023).

GRANT No. 008 – REVENUE

**Major heads : Revenue -2029. Land Revenue,
2052. Secretariat-General Services and
2250. Other Social Services**

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	10,68,93,73	10,68,93,73	8,50,68,39	- 2,18,25,34
Supplementary	..			
Amount surrendered during the year (31 March 2023)				2,18,23,37
Charged				
Original	4	28	25	- 3
Supplementary	24			
Amount surrendered during the year (31 March 2023)				3

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

- Persistent savings were noticed during the years 2018-19, 2019-20, 2020-21, 2021-22 and 2022-23 to the extent of ₹ 8,235.98 lakh, ₹ 12,435.91 lakh, ₹ 14,313.32 lakh, ₹ 12,879.97 lakh and ₹ 21,825.34 lakh respectively, ranging from 9.88 per cent to 20.42 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			
103. Land Records			
(02) District Expenditure-Committed			
O	93,049.93	76,285.51	- 0.01
R	- 16,764.42		

Anticipated saving of ₹ 16,764.42 lakh was attributed mainly to (i) less expenditure on pay and allowances due to non-recruitment of 5,000 Patwaris during the year and less expenditure on increased dearness allowance than estimated and (ii) non-passing of bills in the last days of financial year by the treasuries.

GRANT No. 008 - (Concl.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2029. Land Revenue			
103. Land Records			
(03) Training School			
[03] Revenue Research and Training Institute, Ajmer- Committed			
O	5,813.93		
		898.43	
R	- 4,915.50	898.17	- 0.26

Anticipated saving of ₹ 4,915.50 lakh was attributed mainly to less expenditure on pay and allowances due to posts remaining vacant and less office expenses. However, detailed reasons have not been intimated (July 2023).

103. Land Records
(07) National Land Record Modernisation
Programme

O	100.00		
		..	
R	- 100.00	..	..

Entire provision of ₹ 100.00 lakh was surrendered on 31 March 2023 due to non-submission bills by NICSi regarding maintenance of web portal of Revenue Department.

2052. Secretariat-General Services
099. Board of Revenue
(02) Revenue Appellate Officer-Committed

O	932.23		
		791.67	
R	- 140.56	791.66	- 0.01

Anticipated saving of ₹ 140.56 lakh was attributed mainly to posts remaining vacant and less increase in rates of dearness allowance than estimated.

GRANT No. 009 - FOREST

Major heads :Revenue - 2406. Forestry and Wild Life

Capital - 4406. Capital Outlay on Forestry and Wild Life

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	10,06,00,82	10,06,00,82	8,82,34,32	- 1,23,66,50
Supplementary	..			
Amount surrendered during the year (31 March 2023)				1,23,60,16
Charged				
Original	30,00	30,00	27,69	- 2,31
Supplementary	..			
Amount surrendered during the year (31 March 2023)				2,31
Capital				
Voted				
Original	3,28,89,29	3,48,67,58	3,17,79,62	- 30,87,96
Supplementary	19,78,29			
Amount surrendered during the year (31 March 2023)				30,73,90

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

1. Persistent savings were noticed during the years 2018-19, 2019-20, 2020-21, 2021-22 and 2022-23 to the extent of ₹ 10,471.32 lakh, ₹ 9,570.31 lakh, ₹ 14,289.31 lakh, ₹ 18,908.31 lakh and ₹ 12,366.50 lakh respectively, ranging from 11.98 per cent to 18.89 per cent of the total budget under the Grant. Various reasons have been cited for the savings every year.

GRANT No. 009 - (Contd.)

2. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2406. Forestry and Wild Life			
01. Forestry			
001. Direction and Administration			
(01) General Direction			
[01] Head office-Committed			
O	3,500.01		
R	- 546.94		
	2,953.07	2,950.56	- 2.51
Anticipated saving of ₹ 546.94 lakh was attributed mainly to less expenditure on pay and allowances due to posts remaining vacant because of transfer of employees/ officers.			
01. Forestry			
102. Social and Farm Forestry			
(25) Externally aided Rajasthan Forestry and Bio-diversity Project Phase-II			
O	373.27		
R	- 177.39		
	195.88	195.88	..
Provision of ₹ 177.39 lakh was surrendered on 31 March 2023 due to less release of funds by the Finance Department for <i>Externally Aided Rajasthan Forestry and Bio-diversity Project Phase-II</i> .			
01. Forestry			
196. Assistance to Zilla Parishads/ District level Panchayats			
(04) Establishment Expenditure of transferred Employees in Panchayati Raj Institutions			
[01] Grants to District Councils (General)			
O	875.00		
R	- 168.08		
	706.92	706.92	..
Provision of ₹ 168.08 lakh was surrendered on 31 March 2023 due to disbursement of grants for salary of forest personnel working in Zilla Parishads as per the requirement.			
02. Environmental Forestry and Wild Life			
110. Wild Life Preservation			
(01) Tiger Project, Ranthambhore			
O	6,643.71		
R	- 2,889.46		
	3,754.25	3,760.41	+ 6.16

Reasons for the anticipated saving of ₹ 2,889.46 lakh and final excess of ₹ 6.16 lakh have not been intimated (July 2023).

GRANT No. 009 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2406. Forestry and Wild Life			
02. Environmental Forestry and Wild Life			
110. Wild Life Preservation			
(03) Maintenance of Forest Areas			
O	2,927.40	1,072.32	1,071.37
R	- 1,855.08			- 0.95
Reasons for surrendering the provision of ₹ 1,855.08 lakh on 31 March 2023 have not been intimated (July 2023).			
02. Environmental Forestry and Wild Life			
110. Wild Life Preservation			
(11) Maintenance of Wild Life Areas			
[01] State Wild Life Protection-Committed			
O	6,264.26	5,594.91	5,594.92
R	- 669.35			+ 0.01
Anticipated saving of ₹ 669.35 lakh was attributed mainly to less expenditure on pay and allowances due to posts remaining vacant because of transfer of employees/ officers.			
02. Environmental Forestry and Wild Life			
112. Public Gardens			
(01) Through the Public Works			
Department - Committed			
O	2,180.32	1,773.82	1,769.56
R	- 406.50			- 4.26
Reasons for the anticipated saving of ₹ 406.50 lakh and final saving of ₹ 4.26 lakh have not been intimated (July 2023).			
04. Afforestation and Ecology Development			
103. State Compensatory Afforestation (SCA)			
(01) Compensatory Afforestation			
[01] Expenditure under Compensatory Afforestation			
O	4,206.00	2,755.11	2,753.71
R	- 1,450.89			- 1.40
Reasons for surrendering the provision of ₹ 1,450.89 lakh on 31 March 2023 have not been intimated (July 2023).			
04. Afforestation and Ecology Development			
103. State Compensatory Afforestation (SCA)			
(04) Net present value of Forest Land			
[01] Expenditure under Net present value of Forest Land			
O	14,617.00	13,013.75	13,006.80
R	- 1,603.25			- 6.95
Reasons for surrendering the provision of ₹ 1,603.25 lakh on 31 March 2023 and final saving of ₹ 6.95 lakh have not been intimated (July 2023).			

GRANT No. 009 - (Contd.)

Capital

Voted

1. Provision of ₹ 1,978.29 lakh obtained in February, 2023 through second supplementary grant was unnecessary as the actual expenditure was less than the original budget estimates.
2. Out of final saving of ₹ 3,087.96 lakh, a sum of ₹ 14.06 lakh remained unsundered.
3. Persistent savings were noticed during the years 2018-19, 2019-20, 2020-21, 2021-22 and 2022-23 to the extent of ₹ 4,003.16 lakh, ₹ 1,862.45 lakh, ₹ 1,956.00 lakh, ₹ 2,637.71 lakh and ₹ 3,087.96 lakh respectively, ranging from 8.86 per cent to 38.29 per cent of the total budget under the Grant. Various reasons have been cited for the savings every year.
4. Saving occurred mainly under the following heads:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
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	0.01		
S	445.40	9.75	..
R	- 435.66		

Provision of ₹ 445.40 lakh obtained in February, 2023 through second supplementary grant for execution of construction works was excessive in view of anticipated saving under the head.

Provision of ₹ 435.66 lakh was surrendered on 31 March 2023 due to non-receipt of sanction from the Finance Department for (i) high level training for prevention and control from fire accidents in forestry areas in Udaipur division and (ii) purchase of modern equipment and vehicles.

01. Forestry
101. Forest Conservation, Development and Regeneration
- (12) Integrated Forest Security Scheme
- [01] Security and Development Work

O	284.72		
		45.54	45.54
R	- 239.18		..

Provision of ₹ 239.18 lakh was surrendered on 31 March 2023 due to less receipt of funds from the Government of India under *Fellow Programme in Management (FPM)* and consequent less release of State share.

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

O	1,452.56		
		316.54	316.54
R	- 1,136.02		..

Provision of ₹ 1,136.02 lakh was surrendered (₹ 916.64 lakh) and re-appropriated to other heads (₹ 219.38 lakh) on 31 March 2023, detailed reasons for which have not been intimated (Julyv2023).

GRANT No. 009 - (Concl.)

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			
(06) Tiger Project Ranthambore			
O	403.40		
R	- 383.71	19.69	15.91
			- 3.78

Reasons for surrendering the provision of ₹ 383.71 lakh on 31 March 2023 have not been intimated (July 2023).

02. Environmental Forestry and Wild Life
 112. Public Gardens
 (03) Natural Experience Centre
 [01] Through Forest Department

O	500.00		
R	- 500.00	..	..

Reasons for surrendering the entire provision of ₹ 500.00 lakh on 31 March 2023 have not been intimated (July 2023).

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4406. Capital Outlay on Forestry and Wild Life			
02. Environmental Forestry and Wild Life			
800. Other Expenditure			
(01) Environmental Plantation			
O	837.00		
R	206.30	1,043.30	1,043.30
			..

Additional funds of ₹ 206.30 lakh were provided through re-appropriation on 31 March 2023 due to accelerated progress of works. However, detailed reasons have not been intimated (July 2023).

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

		Total grant	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	10,38,42,11	13,93,55,44	13,92,76,26	- 79,18
Supplementary	3,55,13,33			
Amount surrendered during the year (31 March 2023)				80,27

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

1. In view of final saving of ₹ 79.18 lakh, provision of ₹ 35,513.33 lakh obtained in February, 2023 through second supplementary grant was excessive.
2. In the context of final saving of ₹ 79.18 lakh, surrender of ₹ 80.27 lakh was excessive.

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	54,93,27	71,51,28	64,77,31	- 6,73,97
Supplementary	16,58,01			
Amount surrendered during the year (31 March 2023)				6,64,84
Charged				
Original	3	3	..	- 3
Supplementary	..			
Amount surrendered during the year (31 March 2023)				3
Capital				
Voted				
Original	14,08,03	14,08,03	8,88,37	- 5,19,66
Supplementary	..			
Amount surrendered during the year (31 March 2023)				5,19,66

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

1. In view of final saving of ₹ 673.97 lakh, out of total supplementary grant of ₹ 1,658.01 lakh, ₹ 1,657.99 lakh obtained in February, 2023 through second supplementary grant was excessive.
2. Out of final saving of ₹ 673.97 lakh, a sum of ₹ 9.13 lakh remained unsurrendered.
3. Persistent savings were noticed during the years 2018-19, 2019-20, 2020-21, 2021-22 and 2022-23 to the extent of ₹ 1,216.97 lakh, ₹ 1,543.99 lakh, ₹ 1,565.27 lakh, ₹ 1,922.69 lakh and ₹ 673.97 lakh respectively, ranging from 9.42 per cent to 34.50 per cent of the total budget under the Grant. Reasons for these persisting savings have not been intimated by the department.

GRANT No. 011 - (Contd.)

4. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2250. Other Social Services			
102. Administration of Religious and Charitable Endowments Acts			
(01) Devsthan and Dharmapura-Committed			
O	1,882.51		
S	4.99	1,697.53	1,696.84
R	- 189.97		- 0.69
<p>Anticipated saving of ₹ 189.97 lakh was attributed mainly to (i) less expenditure on pay and allowances due to (a) post of Commissioner remaining vacant, (b) delay in appointment of candidates for posts of new servicemen, priest and manager and (c) non-declaration of expected increase in rates of dearness allowance on time and (ii) late submission of bills by departmental priest.</p>			
3425. Other Scientific Research			
01. Survey of India			
800. Other Expenditure			
(12) Science and Technology			
[01] Establishment Expenditure-Committed			
O	861.37		
R	- 149.32	712.05	710.31
			- 1.74
<p>Anticipated saving of ₹ 149.32 lakh was attributed mainly to posts remaining vacant. However, detailed reasons have not been intimated (July 2023).</p>			
3435. Ecology and Environment			
03. Environmental Research and Ecological Regeneration			
102. Environmental Planning and Coordination			
(08) Wet Land Conservation and Management			
[01] Wet Land Authority			
O	142.00		
R	- 130.19	11.81	11.81
			..

Reasons for surrendering the provision of ₹ 130.19 lakh on 31 March 2023 have not been intimated (July 2023).

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

- Persistent savings were noticed during the years 2018-19, 2019-20, 2020-21, 2021-22 and 2022-23 to the extent of ₹ 563.77 lakh, ₹ 696.14 lakh, ₹ 309.89 lakh, ₹ 173.17 lakh and ₹ 519.66 lakh respectively, ranging from 36.08 *per cent* to 74.56 *per cent* of the total budget under the Grant. Various reasons have been cited for the savings every year.
- Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4250. Capital Outlay on other Social Services			
800. Other Expenditure			
(02) Construction works for pilgrims through the Public Works Department			
[90] Construction works			
O	140.00		
		11.35	
R	- 128.65	11.35	..

Provision of ₹ 128.65 lakh was surrendered on 31 March 2023 due to non-starting of works because sanction for development works was received at the end of financial year from the State Government.

- Other Expenditure
- (03) Construction works for Pilgrims through Department

O	185.00		
		..	
R	- 185.00	..	..

Entire provision of ₹ 185.00 lakh was surrendered on 31 March 2023 due to non-starting of works because sanction for development works was received at the end of financial year from the State Government.

- Capital Outlay on other Scientific and Environmental Research

- Other Expenditure
- (02) Science and Technology

O	1,083.01		
		877.02	
R	- 205.99	877.02	..

Reasons for surrendering the provision of ₹ 205.99 lakh on 31 March 2023 have not been intimated (July 2023).

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	10,88,53,98	12,79,33,36	11,61,10,36	- 1,18,23,00
Supplementary	1,90,79,38			
Amount surrendered during the year (31 March 2023)				1,19,13,55
Charged				
Original	4	71	70	- 1
Supplementary	67			
Amount surrendered during the year (31 March 2023)				1
Capital				
Voted				
Original	96,25,06	96,25,06	36,92,23	- 59,32,83
Supplementary	..			
Amount surrendered during the year (31 March 2023)				59,32,83

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

1. In view of final saving of ₹ 11,823.00 lakh, provision of ₹ 19,079.38 lakh obtained in February, 2023 through second supplementary grant was excessive.
2. In the context of final saving of ₹ 11,823.00 lakh, surrender of ₹ 11,913.55 lakh was excessive.
3. Persistent savings were noticed during the years 2018-19, 2019-20, 2020-21, 2021-22 and 2022-23 to the extent of ₹ 12,882.14 lakh, ₹ 9,780.88 lakh, ₹ 15,218.80 lakh, ₹ 20,604.55 lakh and ₹ 11,823.00 lakh respectively, ranging from 9.24 per cent to 17.68 per cent of the total budget under the Grant. Various reasons have been cited for the savings every year.

GRANT No. 012 - (Contd.)

4. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2030. Stamps and Registration			
02. Stamps-Non-Judicial			
101. Cost of Stamps			
(01) Stamp Printing			
[01] Printing of Non Judicial Stamps-Committed			
O	3,000.00		
		15.09	
R	- 2,984.91	15.09	..
Provision of ₹ 2,984.91 lakh was surrendered on 31 March 2023 due to late receipt of final bills of printing of Non Judicial Stamps from Central Press, Nasik. Therefore, payment could not be made during 2022-23.			
3055. Road Transport			
190. Assistance to Public Sector and Other Undertakings			
(02) Grants to Rajasthan State Road Transport Corporation for Viability Gap Fund			
O	10,000.00		
		941.00	
R	- 9,059.00	941.00	..
Provision of ₹ 9,059.00 lakh was re-appropriated to other heads on 31 March 2023 due to reduction in budget ceiling by the Finance Department because of non-implementation of operation of Rural Transport Service.			
800. Other Expenditure			
(08) Dedicated Road Safety Fund			
[01] Through the Transport Department			
O	9,627.53		
S	0.02	2,676.28	
R	- 6,951.27	2,676.05	- 0.23

Anticipated saving of ₹ 6,951.27 lakh was attributed mainly to (i) less expenditure incurred by the Medical Colleges/ Hospitals on establishment of Trauma Centre/ strengthening thereof / procurement of equipment for trauma care related works and non-payment of pending liabilities, (ii) less proposals received from various departments for publicity of road safety resulted in less expenditure incurred through *Dedicated Road Safety Fund*, (iii) non-finalising the matter related to free treatment of injured person in private and government hospitals under *Mukhya Mantri Chiranjeevi Jeevan Rakshak Yojana* resulted in non-release of funds to *Rajasthan State Health Assurance Agency*, (iv) non-submission of reimbursement claim by Rajasthan State Road Transport Corporation (RSRTC) to install vehicle tracking system and panic button in the vehicles of RSRTC, (v) non-establishment of Traffic Aid Post at 21 places in three highways to develop the roads as accident free and (vi) non-implementation of *Project Location Tracking Device of Public Transport and Compulsory Compliance of Emergency Fund (Nirbhaya Yojana)*.

GRANT No. 012 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
3055. Road Transport			
800. Other Expenditure			
(10) Mukhyamantry Chirinjeevi Jeevan Rakshak Yojana			
[01] Medical and Health Services (Scheme operated through Dedicated Road Safety Fund)			
O	500.00	1.00	0.95
R	- 499.00			- 0.05

Provision of ₹ 500.00 lakh was estimated to release an incentive amount of ₹ 5,000 to the person who takes the injured in road accident to the hospital in golden hours.

However, due to non-submission of demand by the department, the provision of ₹ 499.00 lakh was surrendered on 31 March 2023.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2030. Stamps and Registration			
02. Stamps-Non-Judicial			
102. Expenses on Sale of Stamps			
(01) Stamp Sales			
[01] Commission on Sale to Agents-Committed			
O	4,000.01	7,013.98	7,103.98
R	3,013.97			+ 90.00

Additional funds of ₹ 3,013.97 lakh were provided through re-appropriation on 31 March 2023 for payment of commission to stamp venders/ Stock Holding Corporation Limited/ Banking Institutions as per the increased sale of Stamps.

Final excess of ₹ 90.00 lakh was due to payment of commission on sale of stamps.

2045. Other Taxes and Duties on Commodities and Services			
103. Collection Charges- Electricity Duty			
(03) Proportionate expenditure of Joint Establishment transferred from M.H. 2040-001(05) and 101(03)-Committed			
O	757.90	994.68	994.57
R	236.78			- 0.11

Additional funds of ₹ 236.78 lakh were provided through re-appropriation on 31 March 2023 due to adjustment of proportionate expenditure of Joint Establishment as per expenditure incurred in proportion of collection of revenue receipt of Sales Tax, Power Tax, Entertainment Tax and GST.

GRANT No. 012 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
3055. Road Transport			
800. Other Expenditure			
(07) Rajasthan Transport Infrastructure Development Fund			
[06] Environment and Pollution Management			
O	1,800.00	4,755.84	4,756.07
R	2,955.84		
			+ 0.23

Additional funds of ₹ 2,955.84 lakh were provided through re-appropriation on 31 March 2023 for subsidy on purchase of E-Vehicle to purchaser in compliance to the announcement made in budget speech.

Capital**Voted**

- Persistent savings were noticed during the years 2018-19, 2019-20, 2020-21, 2021-22 and 2022-23 to the extent of ₹ 376.28 lakh, ₹ 1,115.50 lakh, ₹ 2,612.97 lakh, ₹ 7,493.63 lakh and ₹ 5,932.83 lakh respectively, ranging from 10.38 per cent to 84.28 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 -
5055. Capital Outlay on Road Transport			
050. Lands and Buildings			
(01) Dedicated Road Safety Fund			
[01] Civil Works			
O	7,500.01	1,267.00	1,267.00
R	- 6,233.01		
			..

Provision of ₹ 6,233.01 lakh was surrendered (₹ 5,532.78 lakh) and re-appropriated to other heads (₹ 700.23 lakh) on 31 March 2023 due to (i) less expenditure incurred on improvement of black/vulnerable spots by the Public Works Department, (ii) less execution of civil works of Trauma Centres in Medical Colleges and (iii) non-release of balance amount to Rajasthan State Road Development Corporation (RSRDC) for establishment of 31 Traffic Parks in the absence of utilisation certificate for earlier funds released to RSRDC.

- Investment in Public Sector and Other Undertakings
- (08) Rajasthan State Bus Terminal Development Authority

O	600.00	200.00	200.00
R	- 400.00		
			..

GRANT No. 012 - (Concl.)

Provision of ₹ 400.00 lakh was surrendered on 31 March 2023 due to less investment in Rajasthan State Bus Terminal Development Authority as non-availability of land for construction of Bus Stand in Ladnu and Makrana.

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 -
5055. Capital Outlay on Road Transport			
800. Other Expenditure			
(02) Construction/ Renovation of Bus Stands			
[01] Transport Department			
O	1,500.00		
	2,200.23	2,200.23	..
R	700.23		

Additional funds of ₹ 700.23 lakh were provided through re-appropriation on 31 March 2023 for construction of modernised Bus Stand in Jodhpur.

GRANT No. 013 - EXCISE

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

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	1,80,82,54	1,80,82,54	1,73,32,63	- 7,49,91
Supplementary	..			
Amount surrendered during the year (31 March 2023)				7,49,90
Charged				
Original	1	13,07	13,06	- 1
Supplementary	13,06			
Amount surrendered during the year (31 March 2023)				1
Capital				
Voted				
Original	1	1	..	- 1
Supplementary	..			
Amount surrendered during the year (31 March 2023)				1

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

1. Saving occurred mainly under the following head :-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2039. State Excise				
001. Direction and Administration				
(01) Head Office-Committed				
O	2,263.63	1,576.87	1,576.88	+ 0.01
R	- 686.76			

Anticipated saving of ₹ 686.76 lakh was attributed mainly to (i) execution of rehabilitation and other works under the *Navjeevan Yojana* by the Social Justice and Empowerment Department which resulted in less expenditure under advertisement and publicity except the provision made only for publication of other legal information and (ii) less expenditure on pay and allowances because of posts remaining vacant and non-payment of arrears.

GRANT No. 014 - SALES TAX

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

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	15,33,47,24	15,33,47,24	9,68,78,60	- 5,64,68,64
Supplementary	..			
Amount surrendered during the year (31 March 2023)				5,64,68,03
Charged				
Original	6	19	19	..
Supplementary	13			
Amount surrendered during the year				..
Capital				
Voted				
Original	3	3	..	- 3
Supplementary	..			
Amount surrendered during the year (31 March 2023)				3

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

- Persistent savings were noticed during the years 2018-19, 2019-20, 2020-21, 2021-22 and 2022-23 to the extent of ₹ 26,620.76 lakh, ₹ 8,666.50 lakh, ₹ 8,956.82 lakh, ₹ 9,859.57 lakh and ₹ 56,468.64 lakh respectively, ranging from 5.99 per cent to 36.82 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 -
2040. Taxes on Sales, Trade etc.				
800. Other Expenditure				
(02) Rajasthan Investment Promotion Policy				
[02] Interest Grant				
O	150.00	37.08	37.08	..
R	- 112.92			

GRANT No. 014 - (Contd.)

Provision of ₹ 112.92 lakh was surrendered on 31 March 2023 due to finalisation of claims of Interest Grant as per actual receipt.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2040. Taxes on Sales, Trade etc.			
800. Other Expenditure			
(02) Rajasthan Investment Promotion Policy			
[04] Investment Subsidy			
O	72,483.00		
R	- 63,763.36	8,719.64	8,719.64
			..

Provision of ₹ 63,763.36 lakh was surrendered (₹ 51,776.27 lakh) and re-appropriated to other heads (₹ 11,987.09 lakh) on 31 March 2023 due to finalisation of claims of Investment Subsidy as per actual receipt.

800. Other Expenditure
(02) Rajasthan Investment Promotion Policy
[05] Employment Generation Subsidy

O	2,466.00		
R	- 1,367.71	1,098.29	1,098.29
			..

800. Other Expenditure
(02) Rajasthan Investment Promotion Policy
[08] Employment Generation Subsidy
(RIPS-2014)

O	1,330.00		
R	- 330.59	999.41	999.41
			..

Provision of ₹ 1,698.30 lakh under the above two heads was surrendered on 31 March 2023 due to finalisation of claims of Employment Generation Subsidy related to RIPS-2010 and RIPS- 2014 as per actual receipt during the year.

2043. Collection Charges under State Goods and Services Tax

001. Direction and Administration
(01) Head Office
[01] Head office - Committed

O	3,000.18		
R	- 337.90	2,662.28	2,662.28
			..

Provision of ₹ 337.90 lakh was surrendered on 31 March 2023 due to payment of State share in Goods and Services Tax Network (GSTN), the payment in respect of Tax Information Exchange System (TINXYS) and active Technical Support Unit at headquarter as per the actual claims received.

GRANT No. 014 - (Contd.)

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2040. Taxes on Sales, Trade etc.			
001. Direction and Administration			
(01) Head Office-Committed			
O	4,100.54		
R	868.12		
	4,968.66	4,968.68	+ 0.02

Additional funds of ₹ 868.12 lakh were provided through re-appropriation on 31 March 2023 mainly for (i) expenditure incurred on consulting agency for preparation of Rajasthan Investment Promotion Scheme-2022, (ii) expenditure incurred on computerisation and related communication, (iii) payment of outstanding liabilities of previous years relating to advertisement etc. and (iv) payment of miscellaneous services hired on contract basis such as civil defence, home guard, REXCO, cleaning etc.

001. Direction and Administration
(02) Divisional Staff-Committed

O	3,775.68		
R	1,211.27		
	4,986.95	4,986.57	- 0.38

Additional funds of ₹ 1,211.27 lakh were provided through re-appropriation on 31 March 2023 mainly for (i) more expenditure on pay and allowances due to posting of officers/ employees on posts created under the head, (ii) purchase of furniture for newly established offices after the re-organisation of departmental organisational structure and data feeding of files in software and (iii) payment of rent of BSNL building hired on rent for Business Audit Wing 1 to 6 at Jaipur and 2 Circle Offices.

797. Transfer to/from Reserve Funds/ Deposits
Accounts
(01) Water Conservation Cess Fund-Committed

O	20,000.00		
R	4,918.95		
	24,918.95	24,918.95	..

Additional funds of ₹ 4,918.95 lakh were provided through re-appropriation on 31 March 2023 due to transfer of Water Conservation Cess to Fund as per the actual collection of Cess.

2043. Collection charges under State Goods and
Services Tax

001. Direction and Administration
(04) Proportionate expenditure of Joint
establishment transferred from
Head 2040-001-(08) Sales Tax
[01] Transfer of Proportionate expenditure-
Committed

O	4,292.69		
R	1,090.44		
	5,383.13	5,382.91	- 0.22

Additional funds of ₹ 1,090.44 lakh were provided through re-appropriation on 31 March 2023 for proportionate adjustment of joint establishment expenditure incurred on collection of Sales Tax, Power Tax, Entertainment Tax and GST.

GRANT No. 014 - (Concl.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2043. Collection charges under State Goods and Services Tax			
800. Other expenditure			
(03) Reimbursement of State Goods and Services Tax (SGST) to hotel and tour operators			
[01] Reimbursement of State Goods and Services Tax (SGST) due and deposit by hotel and tour operators			
O	0.01		
R	3,315.00	3,315.01	3,315.01 ..

Additional funds of ₹ 3,315.00 lakh were provided through re-appropriation on 31 March 2023 for settlement of claims received regarding reimbursement of tax due and deposited by Hotel and Tour Operators.

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

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	2,44,29,16,05	2,57,41,19,69	2,53,61,97,71	- 3,79,21,98
Supplementary	13,12,03,64			
Amount surrendered during the year (31 March 2023)				1,32,58,43
Charged				
Original	10,00,04	20,00,04	19,36,03	- 64,01
Supplementary	10,00,00			
Amount surrendered during the year (31 March 2023)				1,00,04

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

1. In view of final saving of ₹ 37,921.98 lakh, provision of ₹ 1,31,203.64 lakh obtained in February, 2023 through second supplementary grant was excessive.
2. Out of final saving of ₹ 37,921.98 lakh, a sum of ₹ 24,663.55 lakh remained unsurrendered.

Charged

1. In view of final saving of ₹ 64.01 lakh, provision of ₹ 1,000.00 lakh obtained in February, 2023 through second supplementary appropriation was excessive.
2. In the context of final saving of ₹ 64.01 lakh, surrender of ₹ 100.04 lakh was excessive.

GRANT No. 016 - POLICE

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

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	80,95,05,66	85,09,72,48	79,07,96,52	- 6,01,75,96
Supplementary	4,14,66,82			
Amount surrendered during the year (31 March 2023)				6,09,37,00
Charged				
Original	20,04	2,32,39	2,29,67	- 2,72
Supplementary	2,12,35			
Amount surrendered during the year (31 March 2023)				2,72
Capital				
Voted				
Original	1,55,68,47	1,55,68,47	92,33,94	- 63,34,53
Supplementary	..			
Amount surrendered during the year (31 March 2023)				48,95,45

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

- Provision of ₹ 41,466.82 lakh obtained in February, 2023 through second supplementary grant was unnecessary as the actual expenditure was less than the original budget estimates.
- In view of final saving of ₹ 60,175.96 lakh, surrender of ₹ 60,937.00 lakh was excessive.
- Saving occurred mainly under the following heads:-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2055. Police				
101. Criminal Investigation and Vigilance				
(01) Crime Branch				
[03] Criminal Branch				
O	1,162.02	284.33	220.93	- 63.40
R	- 877.69			

Provision of ₹ 877.69 lakh was surrendered on 31 March 2023 due to reduction in expenditure ceiling.

Reasons for the final saving of ₹ 63.40 lakh have not been intimated (July 2023).

GRANT No. 016 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2055. Police			
109. District Police			
(02) Security Forces for Central Office, Banks etc.			
[01] Central Offices-Committed			
O	2,080.02		
		1,832.76	
R	- 247.26	1,832.76	..

Provision of ₹ 247.26 lakh was surrendered on 31 March 2023 due to deployment of employees at other places because of posts remaining vacant on account of abolition of Bank guard posts by the State Government being provided by department on reimbursement basis to Banks.

109. District Police
(10) Police Commissioner System
[03] Jaipur Metro Rail Corporation-Committed

O	2,653.01		
S	1,080.00	2,735.90	
R	- 997.11	2,735.89	- 0.01

Provision of ₹ 1,080.00 lakh obtained in February, 2023 through second supplementary grant to meet increased expenditure on pay and allowances due to filling of vacant posts was excessive in view of the anticipated saving under the head.

Provision of ₹ 997.11 lakh was surrendered on 31 March 2023 due to drawn of pay and allowances, arrears and surrender leave encashment for employees deployed at Jaipur Metro Rail Corporation through General Branch instead of this head because of revised estimates.

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

O	4,32,509.60		
S	30,452.27	4,20,233.29	
R	- 42,728.58	4,20,195.66	- 37.63

Provision of ₹ 30,452.27 lakh obtained in February, 2023 through second supplementary grant was unnecessary in view of the total saving under the head.

Anticipated saving of ₹ 42,728.58 lakh was attributed mainly to (i) less expenditure on pay and allowances due to non-payment of fixation of pay of officers and employees, non-completion of new recruitment process and posts remaining vacant, (ii) less expenditure on office expenses due to non-completion of process of Constable Recruitment, 2021 and non-receipt of bills from RajCOMP, (iii) non-payment for purchase of weapons, Barbed Wire, Pota Hut and maintenance of weapon in Subordinate Offices through Electronic Clearance System, (iv) non-incurring of expenditure on electricity and water charges, (v) less expenditure on uniform of uniformed police personnel and (vi) less expenditure of honorarium payable to home guards employed for smooth operation of traffic system and night patrolling due to posts remaining vacant .

Reasons for the final saving of ₹ 37.63 lakh have not been intimated (July 2023).

GRANT No. 016 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2055. Police			
114. Wireless and Computers			
(03) Computer-Committed			
O	1,802.01		
S	0.01	1,601.11	- 3.33
R	- 197.58		

Anticipated saving of ₹ 197.58 lakh was attributed mainly to less expenditure on pay and allowances due to non-payment of fixation of pay of officers and employees, non-completion of new recruitment process and posts remaining vacant.

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

O	352.00	..	..
R	- 352.00	..	..

Entire provision of ₹ 352.00 lakh was surrendered on 31 March 2023 due to non-receipt of funds from the Government of India under *Modernisation of Police Force* and consequent non-release of State share.

115. Modernisation of Police Force
(08) Modernisation of Anti-Corruption Bureau

O	131.30	..	..
R	- 131.30	..	..

Entire provision of ₹ 131.30 lakh was surrendered on 31 March 2023 due to non-receipt of funds from the Government of India under *Modernisation of Police Force* and consequent non-release of State share.

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

O	510.21	286.52	244.46	- 42.06
R	- 223.69			

Provision of ₹ 223.69 lakh was surrendered on 31 March 2023 due to transfer of funds to Board of Secondary Education, Bikaner as per the requirement.

Reasons for the final saving of ₹ 42.06 lakh have not been intimated (July 2023).

2070. Other Administrative Services

106. Civil Defence
(02) Fire Service-Committed

O	795.55	617.41	617.40	- 0.01
R	- 178.14			

Anticipated saving of ₹ 178.14 lakh was attributed mainly to less expenditure on pay and allowances due to 120 posts remaining vacant and less expenditure on honorarium because of non-achieving the targets of training of volunteers.

GRANT No. 016 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2070. Other Administrative Services			
106. Civil Defence			
(03) Civil Security			
[01] Establishment Charges-Committed			
O	2,512.38		
R	- 654.27		
	1,858.11	1,858.18	+ 0.07

Anticipated saving of ₹ 654.27 lakh was attributed mainly to (i) less expenditure on pay and allowances due to 150 posts remaining vacant, (ii) less expenditure on honorarium because of payment to 34 drivers was made through "Major Head 2245-Relief on account of Natural Calamities", (iii) non-receipt of bills of NE lines in time and (iv) non-deposit of rent of building.

107. Home Guards

(01) Urban Civil Defence

O	7,431.52		
S	420.00		
R	- 903.83		
	6,947.69	6,947.76	+ 0.07

Provision of ₹ 420.00 lakh obtained in February, 2023 through second supplementary grant to meet expenditure on honorarium to home guards was unnecessary in view of the anticipated saving under the head.

Anticipated saving of ₹ 903.83 lakh was attributed mainly to (i) less expenditure on pay and allowances because (a) retirement of 14 employees and (b) non-payment of instalment of dearness allowance due from January 2023 as the orders of Finance Department was issued on 25-03-2023 and (ii) less expenditure on training because (a) only 491 volunteers out of 3923 were nominated for training and (b) ban on halt allowance by the State Government resulted in non-payment of halt allowance to 1095 volunteers during 12 days training.

107. Home Guards

(03) Police Modernisation Scheme

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

O	287.07		
R	- 287.07		

Entire provision of ₹ 287.07 lakh was surrendered on 31 March 2023 due to non-approval of the scheme from the Government of India under *Modernisation of Police Force* and consequent non-receipt of sanction of budget from the State Government.

107. Home Guards

(03) Police Modernization Scheme

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

O	117.01		
R	- 117.01		

Entire provision of ₹ 117.01 lakh was surrendered on 31 March 2023 due to non-approval of the scheme from the Government of India under *Modernisation of Police Force* and consequent non-receipt of sanction of budget from the State Government.

GRANT No. 016 - (Contd.)

4. In view of final excess under the head, reduction of entire provision was unnecessary: -

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2055. Police			
109. District Police			
(01) General Police			
[04] Railway Warrant-Committed			
O	600.00	829.25	+ 829.25
R	- 600.00	..	

Entire provision of ₹ 600.00 lakh was surrendered on 31 March 2023 due to non-assessment of expenditure on tour by train as the adjustment of railway warrant received from railway is done by the office of the Accountant General.

However, during the year railway warrant of ₹ 829.25 lakh was received and adjusted in State accounts without provision. Expenditure of such adjustment of railway warrants is incurred every month and was also intimated to the concerned budget controlling department by office of the Accountant General.

Capital**Voted**

1. Out of final saving of ₹ 6,334.53 lakh, a sum of ₹ 1,439.08 lakh remained unsurrendered.
2. Persistent savings were noticed during the years 2018-19, 2019-20, 2020-21, 2021-22 and 2022-23 to the extent of ₹ 3,448.37 lakh, ₹ 6,709.08 lakh, ₹ 3,978.99 lakh, ₹ 6,550.47 lakh and ₹ 6,334.53 lakh respectively, ranging from 15.64 *per cent* to 40.69 *per cent* of the total budget of the Grant. Various reasons have been cited for the savings every year.
3. Saving occurred mainly under the following heads: -

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4055. Capital Outlay on Police			
207. State Police			
(01) Police Modernisation			
[01] Crime Branch			
O	524.00	..	..
R	- 524.00	..	..

Entire provision of ₹ 524.00 lakh was surrendered on 31 March 2023 due to non-incurring of expenditure by the department.

GRANT No. 016 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4055. Capital Outlay on Police			
207. State Police			
(01) Police Modernisation			
[02] General Police			
O	6,439.43		
R	- 1,402.65	5,036.78	3,597.70
			- 1,439.08
Provision of ₹ 1,402.65 lakh was surrendered on 31 March 2023 due to less receipt of funds from the Government of India and consequent less release of State share.			
Reasons for the final saving of ₹ 1,439.08 lakh have not been intimated (July 2023).			
207. State Police			
(01) Police Modernisation			
[03] Wireless Police			
O	1,887.22		
R	- 1,887.22	..	..
Entire provision of ₹ 1,887.22 lakh was surrendered (₹ 1,369.55 lakh) and re-appropriated to other heads (₹ 517.67 lakh) on 31 March 2023 due to non-possibility of establishment and supply of equipments and system of APCO (Association of Public Safety Communication Officials) Phase-II Digital Radio Trunking System of Jaipur Commissionerate during the year.			
210. Investigation, Education and Training			
(01) Sardar Patel Police Security and Penalty Justice University, Jodhpur			
[01] Construction work			
O	300.00		
R	- 300.00	..	..
Reasons for surrendering the entire provision of ₹ 300.00 lakh on 31 March 2023 have not been intimated (July 2023).			
211. Police Housing			
(01) Through the Rajasthan State Road Development and Construction Corporation Limited			
[90] Construction Works			
O	1,000.00		
R	- 250.00	750.00	750.00
			..
211. Police Housing			
(03) Through the Awas Vikas Limited			
[90] Construction Works			
O	2,217.79		
R	- 1,049.24	1,168.55	1,168.55
			..

Provision of ₹ 1,299.24 lakh under the above two heads was surrendered on 31 March 2023 due to less execution of construction works. However, detailed reasons have not been intimated (July 2023).

GRANT No. 016 - (Concl.)

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4055. Capital Outlay on Police			
207. State Police			
(02) District Police			
[01] General Police			
O	2,000.01		
R	470.61	2,470.62	2,470.62 ..

Additional funds of ₹ 470.61 lakh were provided through re-appropriation on 31 March 2023 for purchase of new vehicles.

GRANT No. 017 - JAILS**Major head : Revenue - 2056. Jails**

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	2,47,71,51	2,82,90,46	2,68,48,15	- 14,42,31
Supplementary	35,18,95			
Amount surrendered during the year (31 March 2023)				11,35,09
Charged				
Original	2	1,14,32	1,14,30	- 2
Supplementary	1,14,30			
Amount surrendered during the year (31 March 2023)				2

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

1. In view of final saving of ₹ 1,442.31 lakh, provision of ₹ 3,518.95 lakh obtained in February, 2023 through second supplementary grant was excessive.
2. Out of final saving of ₹ 1,442.31 lakh, a sum of ₹ 307.22 lakh remained unsurrendered.
3. Saving occurred mainly under the following heads :-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2056. Jails				
001. Direction and Administration				
(01) Administration				
[01] Head office and Regional office-Committed				
O	1,371.21	1,104.38	1,120.71	+ 16.33
R	- 266.83			

Anticipated saving of ₹ 266.83 lakh was attributed mainly to (i) less expenditure on pay and allowances due to posts remaining vacant, (ii) less expenditure on purchase of vehicles and (iii) less expenditure on Roadways Bus Warrant and Railway Warrant due to e-appearance of prisoners and less appearance of prisoners in court due to COVID-19 pandemic.

Reasons for the final excess of ₹ 16.33 lakh have not been intimated (July 2023).

GRANT No. 017 - (Concl.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2056. Jails			
101. Jails			
(06) Video Conferencing Facility in Jails			
O	601.72		
S	1,182.20	1,135.62	- 270.09
R	- 378.21		

Provision of ₹ 1,182.20 lakh obtained in February, 2023 through second supplementary grant to meet expenditure on machinery and equipment was excessive in view of total saving of ₹ 648.30 lakh (₹ 378.21 lakh + ₹ 270.09 lakh) under the head.

Provision of ₹ 378.21 lakh was surrendered on 31 March 2023 due to (i) less expenditure on purchase of various items as the less rates of various items in bid were received than the estimate and payments were withhold in the absence of installation of some items and (ii) non-completion of proceeding for expenditure on Psychological experts for Behaviour Pattern analysis of inmates and contingency expenditure related to Project.

Reasons for the final saving of ₹ 270.09 lakh have not been intimated (July 2023).

GRANT No. 018 - PUBLIC RELATION

Major head : Revenue - 2220. Information and Publicity

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	1,15,52,73	1,88,88,83	1,86,15,90	- 2,72,93
Supplementary	73,36,10			
Amount surrendered during the year (31 March 2023)				2,72,89
Charged				
Original	1	1	..	- 1
Supplementary	..			
Amount surrendered during the year (31 March 2023)				1

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

- In view of final saving of ₹ 272.93 lakh, provision of ₹ 7,336.10 lakh obtained in February, 2023 through second supplementary grant mainly to meet expenditure on advertisement, sale, publicity and expansion was excessive.

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,

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

5475. Capital Outlay on other General Economic Services

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	5,80,45,30	5,80,45,32	5,41,25,31	- 39,20,01
Supplementary	2			
Amount surrendered during the year (31 March 2023)				38,94,15
Charged				
Original	1	30,49	30,46	- 3
Supplementary	30,48			
Amount surrendered during the year (31 March 2023)				3
Capital				
Voted				
Original	19,94,20,32	20,53,33,15	13,10,50,41	- 7,42,82,74
Supplementary	59,12,83			
Amount surrendered during the year (31 March 2023)				7,34,76,69

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

1. Out of final saving of ₹ 3,920.01 lakh, a sum of ₹ 25.86 lakh remained unsurrendered.
2. Persistent savings were noticed during the years 2018-19, 2019-20, 2020-21, 2021-22 and 2022-23 to the extent of ₹ 6,247.55 lakh, ₹ 11,354.92 lakh, ₹ 12,689.84 lakh, ₹ 7,932.53 lakh and ₹ 3,920.01 lakh respectively, ranging from 6.75 per cent to 22.50 per cent of the total budget of the Grant. Various reasons have been cited for the savings every year.
3. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2059. Public Works			
80. General			
001. Direction and Administration			
(01) Direction			
[02] Superintendence-Committed			
O	7,038.44		
	6,345.02	6,344.72	- 0.30
R	- 693.42		

Anticipated saving of ₹ 693.42 lakh was attributed mainly to less expenditure on pay and allowances due to posts remaining vacant. However, detailed reasons have not been intimated (July 2023).

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

O	27,933.31		
	24,132.31	24,105.18	- 27.13
R	- 3,801.00		

Anticipated saving of ₹ 3,801.00 lakh was attributed mainly to less expenditure on pay and allowances. However, detailed reasons have not been intimated (July 2023).

Reasons for the final saving of ₹ 27.13 lakh have not been intimated (July 2023).

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

O	2,633.42		
	2,104.45	2,101.70	- 2.75
R	- 528.97		

Anticipated saving of ₹ 528.97 lakh was attributed mainly to less expenditure on pay and allowances due to posts remaining vacant. However, detailed reasons have not been intimated (July 2023).

GRANT No. 019 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2059. Public Works			
80. General			
052. Machinery and Equipment			
(01) Maintenance of Machineries			
[02] Restoration and Freight expenses- Committed			
O	1,279.51		
R	- 417.91		
	861.60	861.07	- 0.53
Provision of ₹ 417.91 lakh was surrendered on 31 March 2023 mainly due to less expenditure on wages due to posts remaining vacant. However, detailed reasons have not been intimated (July 2023).			
80. General			
053. Maintenance and Repairs			
(01) Through Public Works Department for various Departments			
[01] Special and General Repairs-Committed			
O	5,922.51		
R	- 681.00		
	5,241.51	5,222.24	- 19.27
Anticipated saving of ₹ 681.00 lakh was attributed mainly to less expenditure on wages. However, detailed reasons for which and final saving of ₹ 19.27 lakh have not been intimated (July 2023).			
80. General			
053. Maintenance and Repairs			
(04) Registrar, Revenue Board-Committed			
O	500.00		
R	- 300.86		
	199.14	199.14	..
Provision of ₹ 300.86 lakh was surrendered on 31 March 2023 due to less receipt of proposals for repairs and maintenance from subordinate departments and non-submission of bills in time by the Public Works Department.			
80. General			
053. Maintenance and Repairs			
(18) Registrar, Rajasthan High Court, Jodhpur-Committed			
[02] Through the Public Works Department- Committed			
O	362.00		
R	- 239.37		
	122.63	122.63	..
Provision of ₹ 239.37 lakh was surrendered on 31 March 2023 due to non-transfer of funds to Personal Deposit Account of executive agency Rajasthan State Road Development and Construction Corporation Limited as sufficient balance was available for electricity works.			

GRANT No. 019 - (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 -
2059. Public Works			
80. General			
053. Maintenance and Repairs			
(22) Social Justice and Empowerment Department-Committed			
O	400.00		
		3,897.72	
R	3,497.72	3,897.72	..

Additional funds of ₹ 3,497.72 lakh were provided through re-appropriation on 31 March 2023 to meet expenditure on repairs and maintenance. However, detailed reasons have not been intimated (July 2023).

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

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

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

The break-up of "Suspense" transactions in this grant in 2022-23 is given below together with the opening and closing balances, under the different sub-heads of 'Suspense':-

Sub-division of the Minor head "Suspense"	Opening balance Debit (+) Credit (-)	Debits during the year	Credits during the year	Closing balance Debit (+) Credit (-)
		(₹in lakh)		
Stock	(+ 453.61	..	..	(+ 453.61
Miscellaneous Public Works Advances	(+ 223.33	..	..	(+ 223.33
Total	(+ 676.94	..	..	(+ 676.94

GRANT No. 019 - (Contd.)**Capital****Voted**

1. Out of total supplementary grant of ₹ 5,912.83 lakh, ₹ 5,912.82 lakh obtained in February, 2023 through second supplementary grant was unnecessary as the actual expenditure was less than the original budget estimates.
2. Out of final saving of ₹ 74,282.74 lakh, a sum of ₹ 806.05 lakh remained unsurrendered.
3. Persistent savings were noticed during the years 2018-19, 2019-20, 2020-21, 2021-22 and 2022-23 to the extent of ₹ 46,445.00 lakh, ₹ 38,312.26 lakh, ₹ 56,517.49 lakh, ₹ 34,285.62 lakh and ₹ 74,282.74 lakh respectively, ranging from 30.51 *per cent* to 54.67 *per cent* of the total budget of the Grant. The savings were stated to be mainly due to slow progress/ less execution of works than originally estimated.
4. Saving occurred mainly under the following heads:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4055. Capital Outlay on Police			
211. Police Housing			
(02) Through the Public Works Department			
[90] Construction Works			
O	2,400.00		
R	- 661.01	1,738.99	1,738.99
			..

Provision of ₹ 661.01 lakh was surrendered on 31 March 2023 due to less execution of construction works. However, detailed reasons have not been intimated (July 2023).

4059. Capital Outlay on Public Works
80. General
051. Construction
- (03) General Building (Administration of Justice)
- [01] New High Court Building, Jodhpur
(through the R.S.R.D.C.C.)

O	3,000.00		
R	- 500.00	2,500.00	2,500.00
			..

Provision of ₹ 500.00 lakh was surrendered on 31 March 2023 due to non-receipt/ late receipt of funds from the Government of India. However, detailed reasons have not been intimated (July 2023).

80. General
051. Construction
- (03) General Building (Administration of Justice)
- [02] Rajasthan Judicial Academy Building,
Jodhpur (through the R.S.R.D.C.C.)

O	1,108.00		
R	- 1,108.00	..	..
			..

Entire provision of ₹ 1,108.00 lakh was surrendered on 31 March 2023 due to non-execution of construction works. However, detailed reasons have not been intimated (July 2023).

GRANT No. 019 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4059. Capital Outlay on Public Works			
80. General			
051. Construction			
(03) General Building (Administration of Justice)			
[03] Other Judicial Building			
O	33,000.00		
		12,078.71	
R	- 20,921.29	12,078.71	..

Provision of ₹ 20,921.29 lakh was surrendered on 31 March 2023 due to less receipt of funds from the Government of India and consequent less release of State share. However, detailed reasons have not been intimated (July 2023).

80. General
051. Construction
(03) General Building (Administration of Justice)
[06] Judicial Administration Department

O	1,100.00		
		983.67	
R	- 116.33	983.67	..

Reasons for surrendering the provision of ₹ 116.33 lakh on 31 March 2023 have not been intimated (July 2023).

80. General
051. Construction
(04) General Building (Jails)
[01] Through the Chief Engineer, Public Works
Department

O	1,830.40		
		1,283.42	
R	- 546.98	1,283.42	..

Provision of ₹ 546.98 lakh was surrendered on 31 March 2023 due to less execution of construction works. However, detailed reasons have not been intimated (July 2023).

Out of total expenditure of ₹ 1,283.42 lakh, ₹ 1,194.83 lakh was transferred to the Personal Deposit Account of Rajasthan Police Housing (₹ 1,169.80 lakh) and UIT, Alwar (₹ 24.63 lakh) in the month of March, 2023.

80. General
051. Construction
(05) General Building (Police Administrative
building)
[01] Through the Chief Engineer, Public Works
Department

O	5,857.01		
		4,216.82	
R	- 1,640.19	4,216.82	..

Provision of ₹ 1,640.19 lakh was surrendered on 31 March 2023 due to less execution of construction works. However, detailed reasons have not been intimated (July 2023).

Out of total expenditure of ₹ 4,216.82 lakh, ₹ 600.00 lakh was transferred to the Personal Deposit Account of Rajasthan Police Housing on 31-03-2023.

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 Department			
O	356.04		
R	- 178.42	177.62	177.62
			..
Provision of ₹ 178.42 lakh was surrendered on 31 March 2023 due to less execution of construction works. However, detailed reasons have not been intimated (July 2023).			
80. General			
051. Construction			
(08) General Building (Home Prosecution building)			
O	281.05		
R	- 181.04	100.01	100.01
			..
Provision of ₹ 181.04 lakh was surrendered on 31 March 2023 due to less execution of construction works. However, detailed reasons have not been intimated (July 2023).			
80. General			
051. Construction			
(22) General Building (Commercial Taxes Department)			
O	3,517.00		
R	- 798.16	2,718.84	2,718.84
			..
Provision of ₹ 798.16 lakh was surrendered on 31 March 2023 due to less execution of construction works. However, detailed reasons have not been intimated (July 2023).			
80. General			
051. Construction			
(27) General Building (Construction of Legislative Assembly building)			
O	1,297.53		
R	- 479.44	818.09	818.09
			..
Provision of ₹ 479.44 lakh was surrendered on 31 March 2023 due to less execution of construction works. However, detailed reasons have not been intimated (July 2023).			
80. General			
051. Construction			
(29) General Building (Construction of Transport buildings)			
[01] Construction of Building and Driving Track			
O	298.44		
R	- 275.95	22.49	22.49
			..
Provision of ₹ 275.95 lakh was surrendered on 31 March 2023 due to less execution of construction works. However, detailed reasons have not been intimated (July 2023).			

GRANT No. 019 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4059. Capital Outlay on Public Works			
80. General			
051. Construction			
(30) General Building (Construction in Raj Bhawan)			
O	756.40		
		544.47	
R	- 211.93	544.47	..

Reasons for surrendering the provision of ₹ 211.93 lakh on 31 March 2023 have not been intimated (July 2023).

80. General
051. Construction
(55) General Building (State Forensic Science Laboratory)

O	752.25		
		224.43	
R	- 527.82	224.43	..

Reasons for surrendering the provision of ₹ 527.82 lakh on 31 March 2023 have not been intimated (July 2023).

80. General
051. Construction
(57) Building construction of Rajasthan Subordinate and Ministerial Service Selection Board
[01] Construction of Office building

O	0.01		
		..	- 743.97
R	- 0.01	- 743.97	- 743.97

Reasons for the *minus* expenditure of ₹ 743.97 lakh on 31 March 2023 have not been intimated (July 2023).

80. General
051. Construction
(58) General Building (Rajasthan State Legal Service Authority)
[01] Construction of office building

O	663.80		
		329.08	
R	- 334.72	329.08	..

Reasons for surrendering the provision of ₹ 334.72 lakh on 31 March 2023 have not been intimated (July 2023).

GRANT No. 019 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4059. Capital Outlay on Public Works			
80. General			
051. Construction			
(59) General Building (for Election Department)			
[01] Construction Works			
O	200.00		
		55.35	
R	- 144.65	55.35	..
Reasons for surrendering the provision of ₹ 144.65 lakh on 31 March 2023 have not been intimated (July 2023).			
80. General			
051. Construction			
(60) General Building, Civil Defence Department			
[01] Building Construction for Civil Defence Department			
O	240.17		
		2.07	
R	- 238.10	2.07	..
Reasons for surrendering the provision of ₹ 238.10 lakh on 31 March 2023 have not been intimated (July 2023).			
80. General			
051. Construction			
(61) Construction of E.V.M. Ware House			
[01] State Election Commission			
O	680.00		
		137.67	
R	- 542.33	137.67	..
Reasons for surrendering the provision of ₹ 542.33 lakh on 31 March 2023 have not been intimated (July 2023).			
4070. Capital Outlay on Other Administrative Services			
003. Training			
(01) Harish Chandra Mathur Rajasthan Institute of Public Administration, Jaipur			
[90] Construction Works			
O	2,122.87		
		1,473.11	
R	- 649.76	1,473.11	..
Provision of ₹ 649.76 lakh was surrendered on 31 March 2023 due to less execution of construction works. However, detailed reasons have not been intimated (July 2023).			

GRANT No. 019 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4202. Capital Outlay on Education, Sports, Art and Culture			
01. General Education			
202. Secondary Education			
(01) Building			
[90] Construction Works			
O	8,821.50		
		52.08	52.08
R	- 8,769.42		..
Provision of ₹ 8,769.42 lakh was surrendered on 31 March 2023 due to less execution of construction works. However, detailed reasons have not been intimated (July 2023).			
02. Technical Education			
104. Polytechnics			
(01) Building			
[90] Construction Works			
O	181.44		
		56.78	56.78
R	- 124.66		..
Provision of ₹ 124.66 lakh was surrendered on 31 March 2023 due to less execution of construction works. However, detailed reasons have not been intimated (July 2023).			
4210. Capital Outlay on Medical and Public Health			
01. Urban Health Services			
110. Hospital and Dispensaries			
(01) Ayurvedic (including Pharmacy)			
[90] Construction Works			
O	610.00		
		4.52	4.52
R	- 605.48		..
Provision of ₹ 605.48 lakh was surrendered on 31 March 2023 due to less execution of construction works. However, detailed reasons have not been intimated (July 2023).			
01. Urban Health Services			
110. Hospital and Dispensaries			
(02) Modernisation, Strengthening, Renewal and Upgradation of Department			
[90] Construction Works			
O	998.35		
		2.79	2.79
R	- 995.56		..
Provision of ₹ 995.56 lakh was surrendered on 31 March 2023 due to non-receipt of administrative sanction for major works from the Finance Department and reduction in expenditure ceiling of modernisation of department.			

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			
101. Ayurveda			
(01) Medical Education – Building			
[90] Construction Works			
O	230.43		
R	- 230.43	..	..
Entire provision of ₹ 230.43 lakh was surrendered on 31 March 2023 due to non-execution of construction works. However, detailed reasons have not been intimated (July 2023).			
03. Medical Education, Training and Research			
105. Allopathy			
(03) Medical College, Udaipur			
[90] Construction Works			
O	510.01		
R	- 272.18	237.83	203.84
Provision of ₹ 272.18 lakh was surrendered on 31 March 2023 due to less execution of construction works. However, detailed reasons for which and final saving of ₹ 33.99 lakh have not been intimated (July 2023).			
03. Medical Education, Training and Research			
105. Allopathy			
(05) Medical College, Jodhpur			
[90] Construction Works			
O	353.55		
R	- 251.93	101.62	101.62
Provision of ₹ 251.93 lakh was surrendered on 31 March 2023 due to less execution of construction works. However, detailed reasons have not been intimated (July 2023).			
03. Medical Education, Training and Research			
105. Allopathy			
(11) New Medical College			
[90] Construction Works			
O	98,098.00		
S	5,912.81	59,228.00	59,228.00
R	- 44,782.81		..
Provision of ₹ 5,912.81 lakh obtained in February, 2023 through second supplementary grant for construction works was excessive in view of anticipated saving under the head.			
Reasons for the anticipated saving of ₹ 44,782.81 lakh have not been intimated (July 2023).			

GRANT No. 019 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
4220. Capital Outlay on Information and Publicity			
60. Others			
101. Buildings			
(02) Other Works			
[90] Construction Works			
O	579.91		
R	- 540.55	39.36	39.36
			..

Provision of ₹ 540.55 lakh was surrendered on 31 March 2023 due to less execution of construction works. However, detailed reasons have not been intimated (July 2023).

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

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
4059. Capital Outlay on Public Works			
80. General			
051. Construction			
(01) General Building (Land Revenue)			
[01] Through the Chief Engineer, Public Works Department			
O	1,600.00		
R	567.31	2,167.31	2,167.31
			..

Additional funds of ₹ 567.31 lakh were provided through re-appropriation on 31 March 2023 due to accelerated progress of works. However, detailed reasons have not been intimated (July 2023).

80. General
051. Construction
(06) General building (Building to be constructed under Police Modernisation Scheme)

O	370.00		
R	438.50	808.50	808.50
			..

Additional funds of ₹ 438.50 lakh were provided through re-appropriation on 31 March 2023 due to more receipt of funds from the Government of India and consequent release of State share. However, detailed reasons have not been intimated (July 2023).

GRANT No. 019 - (Concl.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
4202. Capital Outlay on Education, Sports, Art and Culture			
01. General Education			
203. University and Higher Education			
(01) Building			
[90] Construction Works			
O	14,900.00		
R	11,070.28		
	25,970.28	25,970.28	..
Additional funds of ₹ 11,070.28 lakh were provided through re-appropriation on 31 March 2023 due to accelerated progress of works. However, detailed reasons have not been intimated (July 2023).			
4250. Capital Outlay on other Social Services			
203. Employment			
(02) Training			
[90] Construction Works			
O	6,063.00		
R	1,168.49		
	7,231.49	7,231.49	..

Additional funds of ₹ 1,168.49 lakh were provided through re-appropriation on 31 March 2023 due to accelerated progress of works. However, detailed reasons have not been intimated (July 2023).

GRANT No. 020 - HOUSING

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

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	76,75,94	79,30,96	75,26,87	- 4,04,09
Supplementary	2,55,02			
Amount surrendered during the year (31 March 2023)				4,03,86
Capital				
Voted				
Original	1,13,43,01	1,13,43,02	53,90,74	- 59,52,28
Supplementary	1			
Amount surrendered during the year (31 March 2023)				59,52,05

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

- Provision of ₹ 255.02 lakh obtained in February, 2023 through second supplementary grant to meet expenditure on repairs and maintenance of government residential accommodation was unnecessary as the actual expenditure was less than the original budget estimates.
- Saving (which was offset by excess occurred under other head) occurred mainly under the following heads :-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2216. Housing				
05. General Pool Accommodation				
053. Maintenance and Repairs				
(01) Public Works Department (General Expenditure)				
[01] Work Charged Establishment-Committed				
O	1,375.77	1,036.88	1,036.88	..
R	- 338.89			

Anticipated saving of ₹ 338.89 lakh was attributed mainly to less expenditure on wages. However, detailed reasons have not been intimated (July 2023).

GRANT No. 020 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2216. Housing			
05. General Pool Accommodation			
053. Maintenance and Repairs			
(07) Residential building of Revenue Department - Committed			
O 150.00			
	49.87	49.87	..
R - 100.13			

Provision of ₹ 100.13 lakh was surrendered on 31 March 2023 due to less expenditure on repairs and maintenance of residential building of Revenue Department. However, detailed reasons have not been intimated (July 2023).

Capital**Voted**

- Persistent savings were noticed during the years 2018-19, 2019-20, 2020-21, 2021-22 and 2022-23 to the extent of ₹ 899.43 lakh, ₹ 6,358.60 lakh, ₹ 4,706.89 lakh, ₹ 4,567.84 lakh and ₹ 5,952.28 lakh respectively, ranging from 35.50 per cent to 70.66 per cent of the total budget under the Grant. Reasons for persistent savings have not been intimated by the Department.
- Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4216. Capital Outlay on Housing			
01. Government Residential Buildings			
106. General Pool Accommodation			
(01) General Residential Buildings			
[90] Construction Works (through the Chief Engineer, Public Works Department)			
O 943.00			
	409.60	409.60	..
R - 533.40			
01. Government Residential Buildings			
700. Other Housing			
(01) General Residential Buildings (Judicial Housing)			
[90] Construction Works (through the Chief Engineer, Public Works Department)			
O 8,700.00			
	3,547.62	3,547.40	- 0.22
R - 5,152.38			

Provision of ₹ 533.40 lakh was surrendered on 31 March 2023 mainly due to less execution of construction works. However, detailed reasons have not been intimated (July 2023).

GRANT No. 020 - (Concl'd.)

Provision of ₹ 5,152.38 lakh was surrendered (₹ 5,008.92 lakh) and re-appropriated to other heads (₹ 143.46 lakh) on 31 March 2023 mainly due to less execution of construction works. However, detailed reasons have not been intimated (July 2023).

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4216. Capital Outlay on Housing			
01. Government Residential Buildings			
700. Other Housing			
(09) Type V and VI and other Residence			
[90] Construction Works			
O 200.00	47.59	47.59	..
R - 152.41			
01. Government Residential Buildings			
700. Other Housing			
(11) Type III and IV residence			
[90] Construction Works			
O 330.00	109.82	109.82	..
R - 220.18			

Provision of ₹ 372.59 lakh under the above two heads was surrendered on 31 March 2023 due to less execution of works by the Public Works Department.

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 -
4216. Capital Outlay on Housing			
01. Government Residential Buildings			
700. Other Housing			
(03) General Residential Building (for Revenue Department)			
[90] Construction Works			
O 800.00	900.96	900.96	..
R 100.96			

Additional funds of ₹ 100.96 lakh were provided through re-appropriation on 31 March 2023 due to accelerated progress of works. However, detailed reasons have not been intimated (July 2023).

GRANT No. 021 - ROADS AND BRIDGES

Major heads : Revenue - 3054. Roads and Bridges

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

5054. Capital Outlay on Roads and Bridges and

7075. Loans for Other Transport Services

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	38,43,16,04	43,66,89,63	45,09,09,81	+ 1,42,20,18 (Excess ₹ 1,42,20,17,980)
Supplementary	5,23,73,59			
Amount surrendered during the year (31 March 2023)				86,29,15
Charged				
Original	1	42,42	38,23	- 4,19
Supplementary	42,41			
Amount surrendered during the year (31 March 2023)				4,19
Capital				
Voted				
Original	58,51,85,51	58,51,85,51	45,74,40,88	- 12,77,44,63
Supplementary	..			
Amount surrendered during the year (31 March 2023)				12,78,57,60

Notes and comments :

Revenue

Voted

1. The expenditure exceeded the grant by ₹ 1,42,20,17,980 which requires regularisation.
2. In view of final excess of ₹ 14,220.18 lakh, provision of ₹ 52,373.59 lakh obtained in February, 2023 through second supplementary grant was inadequate.
3. In the context of final excess of ₹ 14,220.18 lakh, surrender of ₹ 8,629.15 lakh was unnecessary.

GRANT No. 021 - (Contd.)

4. Excess occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
3054. Roads and Bridges			
02. Strategic and Border Roads			
337. Road Works			
(01) Through the Border Road Development Board (100% Central)			
[02] Maintenance and Restoration			
O	0.01		
R	- 0.01		
	..	22,849.50	+ 22,849.50

The State Government should estimate the provision under this head every year as per the trend of previous year's expenditure because the expenditure is incurred directly on roads at international border areas by the Border Road Development Board for which the sanctions are issued by the Government of India and the Board intimates the actual expenditure incurred on international border roads every year after closing of financial year.

During 2022-23, no provision was estimated by the State Government under this head but the actual expenditure of ₹ 22,849.50 lakh under maintenance was reported by the Border Road Development Board which resulted in exhibition of expenditure without provision, reasons for which have not been intimated (July 2023).

During 2021-22 also, the expenditure of ₹ 26,691.50 lakh exhibited without provision.

04. District and Other Roads			
800. Other Expenditure			
(01) Maintenance and Restoration of District Roads			
[03] Expenditure on Tour of the Very Important Person's-Committed			
O	175.00		
R	1,565.21		
		1,740.21	1,740.21
			..

Additional funds of ₹ 1,565.21 lakh were provided through re-appropriation on 31 March 2023 due to organisation of training/ seminar/ festival/ exhibition. However, detailed reasons have not been intimated (July 2023).

80. General			
107. Railway Safety Works			
(01) Maintenance and Restoration-Committed			
O	100.00		
R	299.91		
		399.91	399.91
			..

Reasons for providing additional funds of ₹ 299.91 lakh on 31 March 2023 have not been intimated (July 2023).

GRANT No. 021 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
3054. Roads and Bridges			
80. General			
797. Transfer to/ from Reserve Fund/ Deposit Account			
(02) Transfer to State Road Development Fund			
O	2,18,500.00	3,00,000.00	..
S	52,373.59		
R	29,126.41		

Reasons for providing additional funds of ₹ 29,126.41 lakh on 31 March 2023 have not been intimated (July 2023).

80. General			
800. Other Expenditure			
(01) Indian Road Congress and other equivalent Institutions-Committed			
O	10.00	118.29	..
R	108.29		

Additional funds of ₹ 108.29 lakh were provided through re-appropriation on 31 March 2023 due to organisation of training/ seminar/ festival/ exhibition. However, detailed reasons have not been intimated (July 2023).

5. Excess mentioned in note (4) above was offset by saving, 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-Committed			
O	12,008.11	8,052.73	+ 0.01
R	- 3,955.39		

Anticipated saving of ₹ 3,955.39 lakh was attributed mainly to less expenditure on repairs and maintenance works. However, detailed reasons have not been intimated (July 2023).

03. State Highways			
337. Road works			
(04) Private Co-partnership Project financed by the World Bank			
[01] Additional Operational Cost			
O	176.00	60.39	- 0.10
R	- 115.61		

Reasons for the anticipated saving of ₹ 115.61 lakh have not been intimated (July 2023).

GRANT No. 021 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
3054. Roads and Bridges			
03. State Highways			
337. Road works			
(04) Private Co-partnership Project financed by the World Bank			
[02] Modernisation			
O	958.00		
R	- 897.47	60.53	60.53
			..
Reasons for surrendering the provision of ₹ 897.47 lakh on 31 March 2023 have not been intimated (July 2023).			
04. District and Other Roads			
105. Maintenance and Repairs			
(01) Maintenance, Renovation and Renewal of Roads			
[01] Maintenance, Renovation and Renewal of Urban Roads except Metro cities			
O	27,476.00		
R	- 27,476.00	..	..
			..
Reasons for surrendering the entire provision of ₹ 27,476.00 lakh on 31 March 2023 have not been intimated (July 2023).			
04. District and Other Roads			
800. Other Expenditure			
(01) Maintenance and Restoration of District Roads			
[01] District Roads-Committed			
O	6,851.71		
R	- 1,530.53	5,321.18	5,321.18
			..
Reasons for the anticipated saving of ₹ 1,530.53 lakh have not been intimated (July 2023).			
04. District and Other Roads			
800. Other Expenditure			
(02) Rural Roads			
[01] Repairs of Rural Roads-Committed			
O	33,001.21		
R	- 5,157.52	27,843.69	27,843.69
			..

Provision of ₹ 5,157.52 lakh was surrendered (₹ 1,519.07 lakh) and re-appropriated to other heads (₹ 3,638.45 lakh) on 31 March 2023 due to less expenditure on repairs and maintenance of works. However, detailed reasons have not been intimated (July 2023).

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			
[06] Roads financed from Pradhan Mantri Gram Sadak Yojana			
O	1,000.00	733.33	733.33
R	- 266.67		

Provision of ₹ 266.67 lakh was surrendered on 31 March 2023 due to less receipt of funds from the Government of India and consequent less release of State share. However, detailed reasons have not been intimated (July 2023).

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

O	1,190.18	1,008.82	1,008.82	..
R	- 181.36			

Reasons for surrendering the provision of ₹ 181.36 lakh on 31 March 2023 have not been intimated (July 2023).

 80. General
 800. Other Expenditure
 (04) Repairs of Road cut-Committed

O	200.00	99.19	99.19	..
R	- 100.81			

Reasons for surrendering the provision of ₹ 100.81 lakh on 31 March 2023 have not been intimated (July 2023).

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

Expenditure booked under this grant every year is met to the extent decided by Government by transfer of by the State Government from the deposit head towards reduction of expenditure under this grant. The subvention of ₹ 80,000.00 lakh was received during the year. ₹ 80,000.00 lakh was spent during the year on approved schemes.

The balance against the deposit head on 31 March 2023 was ₹ 1,370.57 lakh.

An account of the transactions relating to the deposit head during 2022-23 appears in Statements No. 21 and 22 of the Finance Accounts 2022-23 under Major Head "8449".

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

1. In view of final saving of ₹ 1,27,744.63 lakh, surrendered of ₹ 1,27,857.60 lakh was excessive.
2. Persistent savings were noticed during the years 2018-19, 2019-20, 2020-21, 2021-22 and 2022-23 to the extent of ₹ 90,375.53 lakh, ₹ 45,997.12 lakh, ₹ 1,29,506.35 lakh, ₹ 1,00,758.08 lakh and ₹ 1,27,744.63 lakh respectively, ranging from 12.23 per cent to 30.55 per cent of the total budget under the Grant. Reasons for these persistent savings have not been intimated by the Department.
3. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
5054. Capital Outlay on Roads and Bridges			
03. State Highways			
337. Road Works			
(04) Provision for renovation and modernisation of roads			
O 35,031.90	4,250.02	4,240.84	- 9.18
R - 30,781.88			
03. State Highways			
337. Road Works			
(10) Construction of Roads from Public Private Partnership (P.P.P.)			
O 1,339.46	194.41	199.95	+ 5.54
R - 1,145.05			
03. State Highways			
337. Road works			
(11) Rajasthan Highways Development Project-I (A.D.B.)			
O 65,313.85	34,372.22	34,397.66	+ 25.44
R - 30,941.63			

Reasons for surrendering the provision of ₹ 62,868.56 lakh under the above three heads on 31 March 2023 have not been intimated (July 2023).

Reasons for the final saving of ₹ 9.18 lakh under head “5054-03-337(04)” and final excess of ₹ 30.98 lakh under heads “5054-03-337(10) and (11)” have not been intimated (July 2023).

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

O 89,699.61	20,438.73	20,333.35	- 105.38
R - 69,260.88			

Provision of ₹ 69,260.88 lakh was re-appropriated to other heads on 31 March 2023, detailed reasons for which and final saving of ₹ 105.38 lakh have not been intimated (July 2023).

GRANT No. 021 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
5054. Capital Outlay on Roads and Bridges			
03. State Highways			
337. Road works			
(17) Rajasthan State Highway Development Project-II World Bank			
[01] Road Safety Management			
O	278.40		
R	- 264.95	13.45	13.45
			..
Reasons for surrendering the provision of ₹ 264.95 lakh on 31 March 2023 have not been intimated (July 2023).			
04. District and Other Roads			
337. Road works			
(17) R.I.D.F. Roads financed by NABARD			
[03] NABARD R.I.D.F. XXVII (Road Up-gradation Project)			
O	61,134.10		
R	- 15,928.97	45,205.13	45,185.68
			- 19.45
04. District and Other Roads			
337. Road works			
(17) R.I.D.F. Roads financed by NABARD			
[04] NABARD R.I.D.F. XXVIII (Road Up-gradation Project)			
O	6,963.00		
R	- 2,949.37	4,013.63	4,012.48
			- 1.15

Reasons for surrendering the provision of ₹ 18,878.34 lakh under the above two heads on 31 March 2023 and final saving of ₹ 19.45 lakh under head "5054-04-337(17)[03]" have not been intimated (July 2023).

04. District and Other Roads			
800. Other Expenditure			
(22) Roads financed from Pradhanmantri Gram Sadak Yojana			
[01] Rural Roads			
O	95,479.10		
R	- 73,099.23	22,379.87	22,379.87
			..

Provision of ₹ 73,099.23 lakh was surrendered (₹ 45,675.91 lakh) and re-appropriated to other heads (₹ 27,423.32 lakh) on 31 March 2023 less receipt of funds from the Government of India and consequent less release of State share. However, detailed reasons have not been intimated (July 2023).

GRANT No. 021 - (Contd.)

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
5054. Capital Outlay on Roads and Bridges			
02. Strategic and Border Roads			
337. Road Works			
(03) Through the Border Road Development Board			
O	0.01		
R	- 0.01		
	..	411.68	+ 411.68

The State Government should estimate the provision under this head every year as per the trend of previous year's expenditure because the expenditure is incurred directly on roads at international border areas by the Border Road Development Board for which the sanctions are issued by the Government of India and the Board intimates the actual expenditure incurred on international border roads every year after closing of financial year.

During 2022-23, no provision was estimated by the State Government under this head but the actual expenditure of ₹ 411.68 lakh under maintenance was reported by the Border Road Development Board which resulted in exhibition of expenditure without provision, reasons for which have not been intimated (July 2023).

03. State Highways

337. Road Works

(01) Construction

O	3,434.50			
R	1,038.31	4,472.81	4,472.48	- 0.33

03. State Highways

337. Road works

(03) Payment of Land Acquisition

O	206.07			
R	214.70	420.77	420.77	..

Additional funds of ₹ 1,253.01 lakh under the above two heads were provided through re-appropriation on 31 March 2023 due to accelerated progress of works. However, detailed reasons have not been intimated (July 2023).

03. State Highways

337. Road Works

(07) Roads financed by State Road Development Fund

[90] Construction Works

O	38,466.40			
R	24,268.48	62,734.88	62,727.97	- 6.91

Additional funds of ₹ 24,268.48 lakh were provided through re-appropriation on 31 March 2023 due to expansion of schemes and implementation of new schemes. However, detailed reasons have not been intimated (July 2023).

Reasons for the final saving of ₹ 6.91 lakh have not been intimated (July 2023).

GRANT No. 021 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
5054. Capital Outlay on Roads and Bridges			
04. District and Other Roads			
337. Road works			
(16) Construction of Air Strips			
O	350.00		
R	1,376.18		
	1,726.18	1,724.00	- 2.18
Additional funds of ₹ 1,376.18 lakh were provided through re-appropriation on 31 March 2023 due to accelerated progress of works. However, detailed reasons have not been intimated (July 2023).			
04. District and Other Roads			
337. Road works			
(17) R.I.D.F. Roads financed by NABARD			
[02] NABARD R.I.D.F.-XXVI (Road Up-gradation Project)			
O	2,088.90		
R	2,646.88		
	4,735.78	4,681.34	- 54.44
04. District and Other Roads			
800. Other Expenditure			
(02) Other Road Construction Programme			
[01] Rural Roads			
O	10,303.50		
R	15,449.51		
	25,753.01	25,726.24	- 26.77
Additional funds of ₹ 18,096.39 lakh under the above two heads were provided through re-appropriation on 31 March 2023 due to expansion of schemes and implementation of new schemes. However, detailed reasons for which and final saving of ₹ 81.21 lakh under the above two heads have not been intimated (July 2023).			
04. District and Other Roads			
800. Other Expenditure			
(06) Urban Roads			
O	3,434.50		
R	2,358.43		
	5,792.93	5,792.93	..
Reasons for providing additional funds of ₹ 2,358.43 lakh through re-appropriation on 31 March 2023 have not been intimated (July 2023).			
04. District and Other Roads			
800. Other Expenditure			
(14) Roads financed from State Road Development Fund			
[90] Construction Works			
O	22,324.25		
R	23,953.38		
	46,277.63	46,245.44	- 32.19

GRANT No. 021 - (Concl.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
5054. Capital Outlay on Roads and Bridges			
04. District and Other Roads			
800. Other Expenditure			
(23) Rural Roads financed from Rajasthan State Road Development Fund			
[90] Construction Works			
O	89,297.00	1,12,430.26	1,12,416.69
R	23,133.26		
			- 13.57

Additional funds of ₹ 47,086.64 lakh under the above two heads were provided through re-appropriation on 31 March 2023 due to expansion of schemes and implementation of new schemes. However, detailed reasons for which and final saving of ₹ 45.76 lakh under the above two heads have not been intimated (July 2023).

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	25,28,57	25,28,64	22,43,26	- 2,85,38
Supplementary	7			
Amount surrendered during the year (31 March 2023)				2,85,37
Charged				
Original	3	3	..	- 3
Supplementary	..			
Amount surrendered during the year (31 March 2023)				3
Capital				
Voted				
Original	2,54,50,95	2,54,50,99	1,41,36,84	- 1,13,14,15
Supplementary	4			
Amount surrendered during the year (31 March 2023)				1,13,09,57
Charged				
Original	5	6,08	5,98	- 10
Supplementary	6,03			
Amount surrendered during the year (31 March 2023)				10

Notes and comments :**Capital****Voted**

1. Persistent savings were noticed during the years 2018-19, 2019-20, 2020-21, 2021-22 and 2022-23 to the extent of ₹ 12,180.83 lakh, ₹ 13,667.04 lakh, ₹ 8,005.08 lakh, ₹ 7,566.83 lakh and ₹ 11,314.15 lakh respectively, ranging from 31.53 per cent to 50.99 per cent of the total budget under the Grant. One of the reasons for the persistent savings over these years was less receipt of funds from the Government of India.

GRANT No. 022 - (Contd.)

2. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4575. Capital Outlay on other Special Areas Programmes			
02. Backward Areas			
800. Other Expenditure			
(02) For Zilla Parishads (Rural Development Cell)			
[01] Shyama Prasad Mukherji Rurban Mission (National Rurban Mission)			
O	6,120.00	..	..
R	- 6,120.00	..	..

Entire provision of ₹ 6,120.00 lakh was surrendered (₹ 2,448.00 lakh) and re-appropriated to other heads (₹ 3,672.00 lakh) on 31 March 2023 due to non-receipt of funds from the Government of India and consequent non-release of State share.

 06. Border Area Development
 800. Other Expenditure
 (01) For Zilla Parishads (Rural Development Cell)

O	4,670.50	..	..
R	- 4,670.50	..	..

Entire provision of ₹ 4,670.50 lakh was surrendered (₹ 3,407.00 lakh) and re-appropriated to other heads (₹ 1,263.50 lakh) on 31 March 2023 due to imposition of ban on new sanctions/ works by the Government of India.

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

O	871.50	294.46	294.46	..
R	- 577.04			

Provision of ₹ 577.04 lakh was surrendered on 31 March 2023 due to slow progress in construction of courses (khala).

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

O	2,033.50	1,028.67	1,028.67	..
R	- 1,004.83			

Provision of ₹ 1,004.83 lakh was surrendered on 31 March 2023 due to slow progress in construction of courses (khala).

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)			
[03] Land Development Works (from Gang Nahar Project Area) Phase II			
O	8,639.56		
R	- 3,803.26	4,836.30	4,833.99
			- 2.31

Provision of ₹ 3,803.26 lakh was surrendered on 31 March 2023 due to (i) less expenditure on salary and wages because of posts remaining vacant due to transfer of officials to other departments, (ii) non-passing of arrear bills of officials in the last working days of March, 2023, (iii) non-sanction of funds by the Finance Department under Central Assistance and (iv) 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 -
4575. Capital Outlay on other Special Areas Programmes			
01. Dang Districts			
101. Development of Dang Area			
(01) Work Execution			
[01] For Zilla Parishads (Rural Development Cell)			
O	610.00		
R	1,078.30	1,688.30	1,688.30
			..
02. Backward Areas			
102. Development of Mewat Area			
(01) Work Execution			
[01] For Zilla Parishads (Rural Development Cell)			
O	635.00		
R	693.00	1,328.00	1,328.00
			..

GRANT No. 022 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4575. Capital Outlay on other Special Areas Programmes			
02. Backward Areas			
103. Magra Area Development			
(01) Work Execution			
[01] For Zilla Parishads (Rural Development Cell)			
O	610.00	1,189.68	1,189.68
R	579.68		

Additional funds of ₹ 2,350.98 lakh under the above three heads were provided through re-appropriation on 31 March 2023 due to increase in ceiling for development works under *Dang/ Mewat/ Magra Area Development Scheme*.

4705. Capital Outlay on Command Area Development			
102. Development of Chambal Area			
(01) Through the Area Development Commissioner			
[01] Land Development			
O	0.11	710.72	710.74
R	710.61		

Additional funds of ₹ 710.61 lakh were provided through re-appropriation on 31 March 2023 to meet expenditure on pay and allowances, construction of underground canals and water courses after receiving of the approval to keep intact the office of Superintendent Engineer, Land Development Circle, CAD, Chambal, Kota and subordinate offices under CAD, Chambal Kota.

108. Bhakra Irrigation Project			
(01) Through the Chief Engineer, Command Area Development (Indira Gandhi Nahar Project, Bikaner)			
[01] Land Development Works (Bhakra Irrigation Project)			
O	40.00	1,895.04	1,895.04
R	1,855.04		

Additional funds of ₹ 1,855.04 lakh were provided through re-appropriation on 31 March 2023 for construction of water courses (khala) in compliance to declaration made in budget speech.

GRANT No. 022 - (Concl.)**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 2022-23. No expenditure was incurred during the year on development of *Mandis*. The balance at the credit of the fund on 31 March 2023 was ₹ 4.82 lakh, which appears in Statement No. 22 of the Finance Accounts 2022-23.

GRANT No. 023 - LABOUR AND EMPLOYMENT

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

		Total grant or appropriation	Actual expenditure (₹in thousand)	Excess + Saving -
Revenue				
Voted				
Original	14,30,23,36	16,10,23,36	13,60,77,00	- 2,49,46,36
Supplementary	1,80,00,00			
Amount surrendered during the year (31 March 2023)				2,49,37,13
Charged				
Original	4	4	..	- 4
Supplementary	..			
Amount surrendered during the year (31 March 2023)				4
Capital				
Voted				
Original	6,00,01	6,00,01	5,98,64	- 1,37
Supplementary	..			
Amount surrendered during the year (31 March 2023)				1,37

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

- In view of final saving of ₹ 24,946.36 lakh, provision of ₹ 18,000.00 lakh obtained in September, 2022 through first supplementary grant for *Indira Gandhi Urban Employment Guarantee Scheme* was unnecessary as the actual expenditure under the grant was less than the original budget estimates.
- Saving occurred mainly under the following heads :-

Head		Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2230. Labour, Employment and Skill Development				
02. Employment Service				
800. Other Expenditure				
(11) Mukhyamantri Yuva Sambal Yojana				
[01] Unemployment Allowance				
O	46,378.00	39,073.22	39,072.54	- 0.68
R	- 7,304.78			

GRANT No. 023 - (Contd.)

Provision of ₹ 7,304.78 lakh was surrendered on 31 March 2023 mainly due to (i) reduction in expenditure ceiling of *Mukhyamantri Yuva Sambal Yojana* in the revised estimates, (ii) late hiring of vehicles resulted in less expenditure on hiring of vehicles, (iii) non-distribution of dresses to beneficiaries and (iv) reduction in budget provision in revised estimate as the payment of departmental portal released by the RajCOMP Info Services Limited.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2230. Labour, Employment and Skill Development			
03. Training			
101. Industrial Training Institutes			
(04) STRIVE (Skill Strengthening for Industrial Value Enhancement)			
[01] Skill enhancement			
O	2,600.00	..	..
R	- 2,600.00	..	..

Entire provision of ₹ 2,600.00 lakh was surrendered on 31 March 2023 due to non-release of next instalment under the scheme by the Government of India in the absence of non-submission of utilisation certificate of previous allotment of funds.

3475. Other General Economic Services			
108. Urban Oriented Employment Programmes			
(03) Indira Gandhi Urban Credit Card Yojana-2021			
[01] Assistance under Indira Gandhi Urban Credit Card Yojana			
O	3,435.00	1,082.36	..
R	- 2,352.64	1,082.36	..

Provision of ₹ 2,352.64 lakh was surrendered on 31 March 2023 mainly due to less receipt of applications from beneficiaries under the scheme. However, detailed reasons have not been intimated (July 2023).

108. Urban Oriented Employment Programmes			
(04) Indira Gandhi Urban Employment Guarantee Yojana			
[01] Through the Local Self Government Department			
O	10,000.00	15,000.00	..
S	18,000.00	15,000.00	..
R	- 13,000.00	15,000.00	..

Provision of ₹ 18,000.00 lakh obtained in September, 2022 through first supplementary grant for *Indira Gandhi Urban Employment Guarantee Scheme* was excessive in view of anticipated saving under the head.

Provision of ₹ 13,000.00 lakh was surrendered (₹ 6,896.64 lakh) and re-appropriated to other heads (₹ 6,103.36 lakh) on 31 March 2023 due to less receipt of applications from beneficiaries under the scheme. However, detailed reasons have not been intimated (July 2023).

GRANT No. 023 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
3475. Other General Economic Services			
191. Assistance to Municipal Corporation			
(02) National Urban Livelihood Mission			
[01] Development works			
O	1,233.62	..	..
R	- 1,233.62	..	..
192. Assistance to Municipalities/ Municipal Councils			
(02) National Urban Livelihood Mission			
[01] Development works			
O	2,745.81	..	..
R	- 2,745.81	..	..

Entire provision of ₹ 3,979.43 lakh under the above two heads was surrendered on 31 March 2023 due to non-receipt of funds from the Government of India and consequent non-release of State share. However, detailed reasons have not been intimated (July 2023).

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 -
2230. Labour, Employment and Skill Development			
01. Labour			
101. Industrial Relations			
(03) Mobile Industrial Court			
[01] Establishment expenditure -Committed			
O	826.15	1,095.36	- 0.17
R	269.38	1,095.53	- 0.17
02. Employment Service			
101. Employment Services			
(01) General Office			
O	57.01	301.35	..
R	244.34	301.35	..

Additional funds of ₹ 269.38 lakh were provided through re-appropriation on 31 March 2023 for payment of arrears of Seventh Pay Commission to Judges posted in Labour Court and Industrial Labour Court due from 01-01-2016, payment of bills of their LTC claims and payment of travel expenses on transfer and tour bills of court camps as per Seventh Pay Commission.

Additional funds of ₹ 244.34 lakh were provided through re-appropriation on 31 March 2023 to meet expenditure on organisation of Mega Job Fare in divisional level offices at Jaipur, Bikaner, Udaipur and Bharatpur in compliance to decision taken for organising two Mega Job Fare in a month.

GRANT No. 023 - (Concl.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2230. Labour, Employment and Skill Development			
02. Employment Service			
101. Employment Services			
(06) National Career Service Project (Mission Mode Project for Employment Exchange)			
[01] Model Career Centre			
O	238.92	347.72	347.72
R	108.80		

Additional funds of ₹ 108.80 lakh were provided through re-appropriation on 31 March 2023 for transfer of balance amount of Central Assistance of *National Career Service Project* as on 01-04-2022 to Bank Account of Single Nodal Agency of scheme.

As per the directions of Government of India, the Central and State share of each Centrally Sponsored Schemes are required to be transferred to a separate Bank Account of the Single Nodal Agency opened in a commercial bank. Such transfer of funds to the bank account is treated as final expenditure under the head.

02. Employment Service			
190. Assistance to Public Sector and other Undertakings			
(01) Skill Training Programme			
[01] Rajasthan Skill and Livelihood Development Corporation (R.S.L.D.C.)			
O	3,434.00	5,150.00	5,150.00
R	1,716.00		

Reasons for providing additional funds of ₹ 1,716.00 lakh through re-appropriation on 31 March 2023 have not been intimated (July 2023).

03. Training			
003. Training of Craftsmen and Supervisors			
(01) Crafts Training Scheme			
O	3,285.11	3,710.33	3,710.31
R	425.22			- 0.02

Additional funds of ₹ 425.22 lakh were provided through re-appropriation on 31 March 2023 mainly to meet expenditure on (i) payment of pay and allowances because of promotion of personnel and transfer of employees working in other departments to this head, (ii) payment of honorarium to guest faculties posted against the vacant posts of instructors for training work in Government Industrial Training Institutes, (iii) payment of power and water charges due to increase in rates of power tariff and shifting of ITI's in their own building and (iv) purchase of raw materials and other training materials for training work of trainees by newly established ITIs.

GRANT No. 024 - EDUCATION, ART AND CULTURE

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

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	3,93,54,29,49	4,16,43,58,24	3,73,62,42,25	- 42,81,15,99
Supplementary	22,89,28,75			
Amount surrendered during the year (31 March 2023)				34,80,99,99
Charged				
Original	1,50,09	61,46,84	49,59,50	- 11,87,34
Supplementary	59,96,75			
Amount surrendered during the year (31 March 2023)				11,87,34
Capital				
Voted				
Original	12,30,43,85	16,35,59,32	10,72,28,16	- 5,63,31,16
Supplementary	4,05,15,47			
Amount surrendered during the year (31 March 2023)				5,64,54,15

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

1. Out of total supplementary grant of ₹ 2,28,928.75 lakh, provision of ₹ 2,28,928.71 lakh obtained in February, 2023 through second supplementary grant was excessive in view of the final saving of ₹ 4,28,115.99 lakh.
2. Out of final saving of ₹ 4,28,115.99 lakh, a sum of ₹ 80,016.00 lakh remained unsurrendered.

GRANT No. 024 - (Contd.)

3. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2202. General Education			
01. Elementary Education			
001. Direction and Administration			
(02) General Expenditure-Directorate			
[01] Establishment Charges-Committed			
O	1,918.09		
R	- 207.72		
	1,710.37	1,710.37	..

Anticipated saving of ₹ 207.72 lakh was attributed mainly to less expenditure on pay and allowances due to posts remaining vacant because of promotion of employees.

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

O	9,000.00		
S	0.01		
R	- 3,439.75		
		5,560.26	5,560.26
			..

Anticipated saving of ₹ 3,439.75 lakh was attributed to deposit of funds received from the Government of India as Central share and proportionate State share through challan by the Rajasthan School Education Council, Jaipur.

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

O	450.03		
R	- 450.03		
	

Entire provision of ₹ 450.03 lakh was surrendered on 31 March 2023 due to non-renewal of old policies and non-release of new policies under *Student Safety Accident Insurance* Scheme by the State Government.

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

O	21,538.31		
R	- 2,338.85		
		19,199.46	19,199.74
			+ 0.28

Anticipated saving of ₹ 2,338.85 lakh was attributed to payment of pay and allowances from other head of account on transfer/ promotion of employees instead of this head and non-payment of arrears of Assured Career Progression.

GRANT No. 024 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2202. General Education			
01. Elementary Education			
101. Government Primary Schools			
(07) Upper Primary Schools for Boys			
[01] Operational Charges of Schools for Boys-Committed			
O	2,802.02	2,428.27	2,428.23
R	- 373.75		
01. Elementary Education			
101. Government Primary Schools			
(08) Upper Primary Schools for Girls			
[01] Operational Charges of Schools for Girls-Committed			
O	2,206.14	1,967.69	1,967.67
R	- 238.45			- 0.02

Anticipated saving of ₹ 612.20 lakh under the above two heads was attributed mainly to less expenditure on pay and allowances due to merger of teachers in Secondary Schools after upgradation of Government Upper Primary Education School to Government Secondary School.

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

O	20,800.00	13,913.72	12,457.42	- 1,456.30
R	- 6,886.28			

Anticipated saving of ₹ 6,886.28 lakh was attributed mainly to non-receipt of funds from the Government of India.

Final saving of ₹ 1,456.30 lakh was due to non-transfer of free dresses amount through DBT to students.

- 01. Elementary Education
- 103. Assistance to Local Bodies for Primary Education
- (14) Shikshakarmi Board
- [01] Through the Director, Elementary Education Department

O	8,097.50	5,052.97	5,052.97	..
R	- 3,044.53			

Provision of ₹ 3,044.53 lakh was surrendered on 31 March 2023 due to transfer of Shikshakarmi Board to Samagra Shiksha in the middle of the financial year which resulted less release of grants-in-aid for salary.

GRANT No. 024 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2202. General Education			
01. Elementary Education			
112. National Programme of Mid-day Meal in Schools			
(01) Mid-day Meal			
[02] Operation and Activities			
O	92,360.00		
S	26,470.00	76,200.49	76,200.49
R	- 42,629.51		..

Provision of ₹ 26,470.00 lakh obtained in February, 2023 through second supplementary grant to meet expenditure on mid-day meal was unnecessary in view of anticipated saving under the head.

Provision of ₹ 42,629.51 lakh was surrendered on 31 March 2023 due to less receipt of funds from the Government of India and consequent less release of State share. However, detailed reasons have not been intimated (July 2023).

01. Elementary Education			
113. Samagra Shiksha			
(01) Samagra Shiksha under Elementary Education			
[01] Expenditure on Samagra Shiksha-General			

O	6,76,550.01		
S	1,70,884.75	7,06,826.46	6,27,247.89
R	- 1,40,608.30		- 79,578.57

Provision of ₹ 1,70,884.75 lakh obtained in February, 2023 through second supplementary grant to meet expenditure on Samagra Shiksha was excessive in view of anticipated saving under the head.

Anticipated saving of ₹ 1,40,608.30 lakh was attributed to deposit of funds received from the Government of India as Central share and proportionate State share through challan by the Rajasthan School Education Council, Jaipur.

Final saving of ₹ 79,578.57 lakh was due to funds received from the Government of India were deposited through challan by the Rajasthan School Education Council, Jaipur.

01. Elementary Education			
113. Samagra Shiksha			
(01) Samagra Shiksha under Elementary Education			
[04] Star Project (General)			

O	11,467.00		
R	- 6,044.93	5,422.07	5,422.07
			..

Provision of ₹ 6,044.93 lakh was surrendered on 31 March 2023 due to deposit of funds received from the Government of India as Central share and proportionate State share through challan by the Rajasthan School Education Council, Jaipur.

GRANT No. 024 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2202. General Education			
01. Elementary Education			
113. Samagra Shiksha			
(02) Samagra Shiksha under Elementary Education			
[01] Expenditure on District Education and Training Institute (DIET)			
O	5,420.01	3,843.36	3,629.57
R	- 1,576.65			- 213.79

Anticipated saving of ₹ 1,576.65 lakh was attributed to deposit of funds received from the Government of India as Central share and proportionate State share through challan by the Rajasthan School Education Council, Jaipur.

Final saving of ₹ 213.79 lakh was due to funds received from the Government of India were deposited through challan by the Rajasthan School Education Council, Jaipur.

- 01. Elementary Education
- 197. Assistance to Block Panchayats/
Intermediate level Panchayats
- (01) Upper Elementary Schools (Boys)
- [02] Operational Charges of Schools for
boys-Committed

O	1,88,570.21	1,55,470.47	1,55,459.14
R	- 33,099.74			- 11.33

Anticipated saving of ₹ 33,099.74 lakh was attributed mainly to less expenditure on pay and allowances due to (i) late starting of salary process during the financial year for salary to newly recruited teachers selected through direct recruitment, (ii) less number of newly recruited teachers join the duty and (iii) merger of teachers in Secondary Schools after upgradation of Government Upper Primary Education School to Government Secondary School

Final saving of ₹ 11.33 lakh was due to deposit back the amount of pay and allowances and non-payment of arrears bills through Electronic Clearance System.

- 01. Elementary Education
- 197. Assistance to Block / Intermediate level
- (07) Inspection
- [02] Establishment Charges of Inspection
Offices-Committed

O	12,789.79	11,449.92	11,449.75
R	- 1,339.87			- 0.17

Anticipated saving of ₹ 1,339.87 lakh was attributed mainly to less expenditure on pay and allowances due to restructuring of posts in ministerial cadre leading to increase in higher posts and reduction in the posts of junior assistants.

GRANT No. 024 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2202. General Education			
01. Elementary Education			
800. Other Expenditure			
(14) Reimbursement of fees to private schools under Right to Education-General expenditure			
O	32,000.00	25,693.73	25,483.74
R	- 6,306.27			- 2,09.99

Reasons for the anticipated saving of ₹ 6,306.27 lakh have not been intimated (July 2023).

Final saving of ₹ 2,09.99 lakh was due to non-payment of bills of Right to Education through Electronic Clearance System.

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

O	6,400.00	..	..	..
R	- 6,400.00			

Entire provision of ₹ 6,400.00 lakh was surrendered on 31 March 2023 due to non-receipt of funds from the Government of India and consequent non-release of State share.

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

O	8,815.00	240.51	240.51	..
R	- 8,574.49			

Provision of ₹ 8,574.49 lakh was surrendered on 31 March 2023 due to non-completion of tender process under *Nishulk Cycle Vitran Yojana*.

- 02. Secondary Education
- 109. Government Secondary Schools
- (13) Accidental Insurance to students studying in Government schools

O	180.20	..	..	..
R	- 180.20			

Entire provision of ₹ 180.20 lakh was surrendered on 31 March 2023 due to non-incurring of expenditure under *Student Accident Insurance Scheme* because of covering the insurance of accidental students under *Chiranjeevi Bima Yojana*.

GRANT No. 024 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2202. General Education			
02. Secondary Education			
109. Government Secondary Schools			
(29) Mukhyamantri Jan Sahbhagita Vikas Yojana			
[01] Development of basic infrastructures in schools			
O	4,000.00	2,073.09	2,073.09
R	- 1,926.91		
Provision of ₹ 1,926.91 lakh was surrendered on 31 March 2023 due to expenditure incurred on computerisation as per the requirement under <i>Mukhyamantri Jan Sahbhagita Vikas Yojana</i> .			
02. Secondary Education			
109. Government Secondary Schools			
(30) Rewards to talented students for economically backward from general class			
[02] Scooty distribution to talented girl students			
O	1,600.00	1,095.65	1,095.65
R	- 504.35		
Provision of ₹ 504.35 lakh was surrendered on 31 March 2023 due to expenditure incurred on distribution of Scooty as per required number of Scooty and rates.			
02. Secondary Education			
109. Government Secondary Schools			
(32) Kasturba Gandhi Residential of Girl School			
[01] Expenditure on Operation of Kasturba Gandhi Residential of Girls School			
O	561.00	195.00	195.00
R	- 366.00		
Provision of ₹ 366.00 lakh was surrendered on 31 March 2023 due to release of grants for salary as per the requirement.			
02. Secondary Education			
109. Government Secondary Schools			
(34) Personality Development Programme			
[01] General expenses			
O	340.00	220.75	220.76
R	- 119.25			+ 0.01

Reasons for surrendering the provision of ₹ 119.25 lakh on 31 March 2023 have not been intimated (July 2023).

GRANT No. 024 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2202. General Education			
02. Secondary Education			
113. Samagra Shiksha			
(01) Samagra Shiksha under Secondary Education			
[04] Handicapped Integrated Education			
O	2,205.27	1,910.29	1,910.28
R	- 294.98			- 0.01

Anticipated saving of ₹ 294.98 lakh was attributed mainly to less expenditure on pay and allowances due to posts remaining vacant.

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

O	573.01	250.36	247.45
S	0.01		
R	- 322.66			- 2.91

Provision of ₹ 322.66 lakh was surrendered on 31 March 2023 due to less expenditure on pay and allowances due to posts remaining vacant.

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

O	1,899.75	1,692.65	1,692.65
R	- 207.10		

Anticipated saving of ₹ 207.10 lakh was attributed mainly to less expenditure on pay and allowances. However, detailed reasons have not been intimated (July 2023).

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

O	1,349.22	20.31	20.31
R	- 1,328.91		

Reasons for the anticipated saving of ₹ 1,328.91 lakh have not been intimated (July 2023).

GRANT No. 024 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2202. General Education			
03. University and Higher Education			
103. Government Colleges and Institutes			
(12) Basic Training College			
[02] Operational Charges of Basic Training College- Committed			
O	721.31		
R	- 122.64		
	598.67	598.68	+ 0.01
Provision of ₹ 122.64 lakh was surrendered on 31 March 2023 due to less expenditure on pay and allowances due to posts remaining vacant. However, detailed reasons have not been intimated (July 2023).			
03. University and Higher Education			
107. Scholarships			
(04) Chief Minister Higher Education Scholarship			
O	2,000.00		
R	- 244.61		
	1,755.39	1,755.39	..
Provision of ₹ 244.61 lakh was surrendered on 31 March 2023 due to less receipt of applications for scholarship under <i>Chief Minister Higher Education Scholarship</i> . However, detailed reasons have not been intimated (July 2023).			
03. University and Higher Education			
112. Institutions of Higher education			
(03) Assistance to other Institutions for research			
[01] Through College Education-Committed			
O	500.00		
R	- 500.00		

Reasons for surrendering the entire provision of ₹ 500.00 lakh on 31 March 2023 have not been intimated (July 2023).			
05. Language Development			
103. Sanskrit Education			
(10) Sanskrit School			
[01] Establishment Expenditure-Committed			
O	20,585.04		
R	- 2,376.91		
	18,208.13	18,208.14	+ 0.01

Anticipated saving of ₹ 2,376.91 lakh was attributed to payment of pay and allowances from other head of account on transfer/ promotion of employees instead of this head and non-payment of arrears of Assured Career Progression.

GRANT No. 024 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2202. General Education			
05. Language Development			
800. Other Expenditure			
(04) Grants to Academy of Genealogy Conservation and Promotion			
[01] Academy of Genealogy Conservation and Promotion			
O	500.01		
R	- 440.01	60.00	60.00
			..
Reasons for the anticipated saving of ₹ 440.01 lakh have not been intimated (July 2023).			
2203. Technical Education			
107. Scholarships			
(02) Scholarship for students of National level Institutions			
O	178.50		
R	- 114.89	63.61	63.61
			..
Provision of ₹ 114.89 lakh was surrendered on 31 March 2023 due to less receipt of applications for scholarship. However, detailed reasons have not been intimated (July 2023).			
800. Other Expenditure			
(03) Rajasthan Technical Education Quality Promotion Programme			
[01] Education Quality Promotion Programme			
O	750.00		
R	- 750.00	..	..
			..
Reasons for surrendering the entire provision of ₹ 750.00 lakh on 31 March 2023 have not been intimated (July 2023).			
2204. Sports and Youth Services			
101. Physical Education			
(04) Corporal Education School			
[01] Operational Charges of Corporal Education Schools-Committed			
O	839.08		
R	- 106.95	732.13	732.12
			- 0.01
Anticipated saving of ₹ 106.95 lakh was attributed mainly to less expenditure on pay and allowances. However, detailed reasons have not been intimated (July 2023).			

GRANT No. 024 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2205. Art and Culture			
102. Promotion of Arts and Culture			
(16) Rajasthan Heritage Protection and Promotion Authority, Jaipur			
O	266.00		
R	- 266.00	..	..

Reasons for surrendering the entire provision of ₹ 266.00 lakh on 31 March 2023 have not been intimated (July 2023).

102. Promotion of Arts and Culture			
(33) Amber Development and Management Authority			
[01] Grants-in-aid to Amber Development and Management Authority			
O	2,542.00		
R	- 926.50	1,615.50	1,615.50

Reasons for surrendering the provision of ₹ 926.50 lakh on 31 March 2023 have not been intimated (July 2023).

103. Archaeology			
(06) Monument and Museum			
[01] Through the Archaeological Department			
O	1,560.75		
R	- 746.12	814.63	814.63

Reasons for surrendering the provision of ₹ 746.12 lakh on 31 March 2023 have not been intimated (July 2023).

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2202. General Education			
01. Elementary Education			
112. National Programme of Mid-day Meal in Schools			
(02) Rajasthan Milk Nutrition Programme (Mid-Day Meal)			
[01] Milk Nutrition to Students			
O	0.01		
S	11,573.58	14,837.72	14,837.72
R	3,264.13		..

Additional funds of ₹ 3,264.13 lakh were provided through re-appropriation on 31 March 2023 to meet expenditure on Mid-Day Meal. However, detailed reasons have not been intimated (July 2023).

GRANT No. 024 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2202. General Education			
01. Elementary Education			
113. Samagra Shiksha			
(02) Samagra Shiksha under Elementary Education			
[04] Expenditure on Rajasthan State Council of Educational Research and Training (RSCERT), Udaipur			
O	1,622.00	2,894.72	2,894.72
R	1,272.72		

Additional funds of ₹ 1,272.72 lakh were provided through re-appropriation on 31 March 2023 due to availability of Central share received from the Government of India and consequent release of State share.

- 01. Elementary Education
- 800. Other Expenditure
- (05) Madarsa Schools

O	7,000.01	10,215.99	10,215.99	..
R	3,215.98			

Additional funds of ₹ 3,215.98 lakh were provided through re-appropriation on 31 March 2023 for release of grants to Madarsa Schools due to (i) increase in 20 per cent honorarium of education helpers working in Madarsa, (ii) aid to Madarsa para-teachers died from COVID during performing duty in corona time, (iii) establishment of smart class rooms in 500 selected Madarsa registered under Madarsa Board and (iv) development of basic structure, computerisation, furniture and facilities in Madarsa

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

O	100.42	274.37	274.38	+ 0.01
R	173.95			

Additional funds of ₹ 173.95 lakh were provided through re-appropriation on 31 March 2023 to meet expenditure on pay and allowances due to creation of new posts.

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

O	5,543.69	6,495.04	6,495.03	- 0.01
R	951.35			

Additional funds of ₹ 951.35 lakh were provided through re-appropriation on 31 March 2023 mainly to meet expenditure on pay and allowances due to creation of new posts.

GRANT No. 024 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2202. General Education			
02. Secondary Education			
109. Government Secondary Schools			
(20) Gargi Award			
O	10,000.00	11,095.61	11,095.61
R	1,095.61		

Additional funds of ₹ 1,095.61 lakh were provided through re-appropriation on 31 March 2023 as per the actual eligible girl students under *Gargi Award Yojana*.

02. Secondary Education
113. Samagra Shiksha
(02) Teachers Training under Secondary Education
[04] Teachers Training College(CTE)

O	0.02	260.00	260.00	..
R	259.98			

Additional funds of ₹ 259.98 lakh were provided through re-appropriation on 31 March 2023 due to release of grants for salary as per the requirement.

03. University and Higher Education
102. Assistance to Universities
(20) Grants to Universities
[02] Jai Narayan Vyas University, Jaipur

O	11,400.00	12,934.07	14,300.00	+ 1,365.93
R	1,534.07			

Reasons for providing additional funds of ₹ 1,534.07 lakh through re-appropriation on 31 March 2023 and final excess of ₹ 1,365.93 lakh have not been intimated (July 2023).

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

O	1,200.01	2,375.00	2,375.00	..
R	1,174.99			

Reasons for providing additional funds of ₹ 1,174.99 lakh through re-appropriation on 31 March 2023 have not been intimated (July 2023).

GRANT No. 024 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2202. General Education			
03. University and Higher Education			
103. Government Colleges and Institutes			
(03) Government College (for women)			
O	4,236.11	5,538.51	5,538.52
R	1,302.40			+ 0.01

Reasons for providing additional funds of ₹ 1,302.40 lakh through re-appropriation on 31 March 2023 have not been intimated (July 2023).

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

O	1,388.00	2,448.86	2,448.86	..
R	1,060.86			

Reasons for providing additional funds of ₹ 1,060.86 lakh through re-appropriation on 31 March 2023 have not been intimated (July 2023).

03. University and Higher Education
103. Government Colleges and Institutes
(17) Aid to Educational Institution
[01] Through the College Education
Department

O	0.06	620.00	620.00	..
R	619.94			

Reasons for providing additional funds of ₹ 619.94 lakh through re-appropriation on 31 March 2023 have not been intimated (July 2023).

03. University and Higher Education
107. Scholarships
(01) Scholarship and Stipend

O	2,501.00	6,319.17	6,319.17	..
R	3,818.17			

Additional funds of ₹ 3,818.17 lakh were provided through re-appropriation on 31 March 2023 due to receipt of more applications for scholarship. However, detailed reasons have not been intimated (July 2023).

GRANT No. 024 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2202. General Education			
03. University and Higher Education			
107. Scholarships			
(06) Mukhyamantri Hamari Beti Yojana			
[01] College Education			
S	0.01	154.95	154.95
R	154.94		

Reasons for providing additional funds of ₹ 154.94 lakh through re-appropriation on 31 March 2023 have not been intimated (July 2023).

04. Adult Education
200. Other Adult Education Programmes
(06) New India Education Programme
[01] Through Education Department

S	0.01	583.30	583.30
R	583.29		

Additional funds of ₹ 583.29 lakh were provided through re-appropriation on 31 March 2023 due to receipt of funds from the Government of India and consequent release of State share. However, detailed reasons have not been intimated (July 2023).

05. Language Development
103. Sanskrit Education
(02) Sanskrit College

O	260.23	446.28	446.26	- 0.02
R	186.05			

Additional funds of ₹ 186.05 lakh were provided through re-appropriation on 31 March 2023 for (i) payment of arrears of Seventh Pay Commission to personnel working on the post of Principal, Professor and Lecturer in Government Sanskrit College and accordingly increase in the monthly pay of these personnel and (ii) payment of honorarium to Vidhya Sambal Guest Faculty on the vacant posts under *Vidhyasambal Yojana*.

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

O	4,528.05	5,229.99	5,229.97	- 0.02
R	701.94			

Additional funds of ₹ 701.94 lakh were provided through re-appropriation on 31 March 2023 for payment arrears of Seventh Pay Commission to personnel working on the post of Principal, Professor and Lecturer in Government Sanskrit College and accordingly increase in the monthly pay of these personnel.

GRANT No. 024 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2202. General Education			
80. General			
003. Training			
(04) District Education and Training School (Primary level)			
[01] Operational Charges of Training Schools- Committed			
O	1,034.54		
R	399.64		
	1,434.18	1,434.05	- 0.13
Reasons for providing additional funds of ₹ 399.64 lakh through re-appropriation on 31 March 2023 have not been intimated (July 2023).			
2203. Technical Education			
104. Assistance to Non - Government Technical Colleges and Institutes			
(04) Grants to Manikya Lal Verma Textile Institute, Bhilwara			
O	750.00		
S	0.01		
R	149.99		
	900.00	900.00	..
104. Assistance to Non - Government Technical Colleges and Institutes			
(06) Grants to Engineering College, Ajmer			
O	1,000.00		
S	0.01		
R	799.99		
	1,800.00	1,800.00	..
104. Assistance to Non - Government Technical Colleges and Institutes			
(10) Grants to Woman Engineering College, Ajmer			
O	1,000.00		
S	0.01		
R	249.99		
	1,250.00	1,250.00	..
104. Assistance to Non - Government Technical Colleges and Institutes			
(11) Grants to Engineering and Technical College, Bikaner			
S	0.01		
R	212.99		
	213.00	213.00	..

Reasons for providing additional funds of ₹ 1,412.96 lakh under the above four heads through re-appropriation on 31 March 2023 have not been intimated (July 2023).

GRANT No. 024 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2203. Technical Education			
105. Polytechnics College			
(01) General Expenditure			
O	407.51		
S	0.01	568.89	..
R	161.37		

Additional funds of ₹ 161.37 lakh were provided through re-appropriation on 31 March 2023 due to fixation of pay of employees as per Seventh Pay Commission and of educational personnel as per All India Council of Technical Education and payment of arrears. Besides, payment of arrears was also made as per the decision of various court cases.

105. Polytechnics College
(02) Polytechnic School under Central assistance

O	2,577.51		
		3,615.03	..
R	1,037.52		

Additional funds of ₹ 1,037.52 lakh were provided through re-appropriation on 31 March 2023 due to fixation of pay of employees as per Seventh Pay Commission and of educational personnel as per All India Council of Technical Education and payment of arrears. Besides, payment of arrears was also made as per the decision of various court cases.

105. Polytechnics College
(07) General Expenditure
[01] Establishment Charges-Committed

O	20,095.94		
		22,301.89	..
R	2,205.95		

Additional funds of ₹ 2,205.95 lakh were provided through re-appropriation on 31 March 2023 due to fixation of pay of employees as per Seventh Pay Commission and of educational personnel as per All India Council of Technical Education and payment of arrears. Besides, payment of arrears was also made as per the decision of various court cases.

105. Polytechnics College
(09) Vidhya Bhawan Rural Institute Polytechnic Society, Udaipur
[01] Through the Department of Technical Education

O	0.01		
		149.38	..
R	149.37		

Additional funds of ₹ 149.37 lakh were provided through re-appropriation on 31 March 2023 for release of grants to Vidhya Bhawan Rural Institute Polytechnic Society, Udaipur.

GRANT No. 024 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2204. Sports and Youth Services			
101. Physical Education			
(02) Sports Department- Miscellaneous Sports Programme			
O	3,600.00	10,263.57	10,263.57
R	6,663.57		

Additional funds of ₹ 6,663.57 lakh were provided through re-appropriation on 31 March 2023 to meet expenditure for (i) organisation of *Rajeev Gandhi Gramin Olympic Khel*, (ii) programmes related to Youth Board and (iii) operation of open Gym and Fitness Centre.

102. Youth Welfare Programme for Students
(03) Grants-in-aid to Bharat Scouts and Guides

O	1,391.04	3,861.03	3,861.03	..
R	2,469.99			

Additional funds of ₹ 2,469.99 lakh were provided through re-appropriation on 31 March 2023 for organising 18th National Bharat Scout Guide Jamboori at Rohat (Pali) to promote activities related to Scout and Guide in the State.

104. Sports and Games
(08) Para Sports Academy
[01] Through the Sports Department

O	0.02	2,298.06	2,298.06	..
R	2,298.04			

Additional funds of ₹ 2,298.04 lakh were provided through re-appropriation on 31 March 2023 due to release of grants for (i) recurring/ non-recurring expenditure for Para Academy, Jaipur, (ii) Performance Training Centre Rajasthan State Sports Council and (iii) released to Rajasthan State Road Development and Construction Limited for operation of Para Academy, Jodhpur.

104. Sports and Games
(10) Rajasthan High Performance Sports
Training and Rehabilitation Centre
[01] Through the Sports Department

O	0.02	856.00	856.00	..
R	855.98			

Additional funds of ₹ 855.98 lakh were provided through re-appropriation on 31 March 2023 to Rajasthan State Road Development and Construction Limited for operation of Rajasthan High Performance Sports Training and Rehabilitation Centre at Jodhpur.

GRANT No. 024 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2205. Art and Culture			
001. Direction and Administration			
(01) Directorate of Peace and Non-Violence			
[01] Headquarter Expenses			
O	267.11	430.29	430.11
R	163.18			- 0.18
Reasons for providing additional funds of ₹ 163.18 lakh through re-appropriation on 31 March 2023 have not been intimated (July 2023).			
102. Promotion of Arts and Culture			
(12) Assistance to Autonomous Bodies and Voluntary Agencies			
O	150.00	404.64	410.64
R	254.64			+ 6.00
Reasons for providing additional funds of ₹ 254.64 lakh through re-appropriation on 31 March 2023 and final excess of ₹ 6.00 lakh have not been intimated (July 2023).			
104. Archives			
(01) Archives			
[01] Principal Seater			
O	57.02	534.71	534.72
R	477.69			+ 0.01

Additional funds of ₹ 477.69 lakh were provided through re-appropriation on 31 March 2023 for microfilming and digitisation of historical records available at Rajasthan State Archive Department for making them online.

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

1. In view of final saving of ₹ 1,187.34 lakh, supplementary appropriation of ₹ 5,996.75 lakh obtained in February, 2023 through second supplementary grant was excessive.
2. Saving occurred mainly under the following head :-

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess + Saving -
2202. General Education			
02. Secondary Education			
101. Inspection			
(01) General expenditure-Committed			
O	50.00		
S	2,550.00	1,634.02	..
R	- 965.98		

Supplementary appropriation of ₹ 2,550.00 lakh obtained in February, 2023 through second supplementary grant was excessive in view of anticipated saving under the head

Reasons for surrendering the provision of ₹ 965.98 lakh on 31 March 2023 have not been intimated (July 2023).

Capital**Voted**

1. In view of final saving of ₹ 56,331.16 lakh, surrender of ₹ 56,454.15 lakh was excessive.
2. Persistent savings were noticed during the years 2018-19, 2019-20, 2020-21, 2021-22 and 2022-23 to the extent of ₹ 12,755.57 lakh, ₹ 10,598.52 lakh, ₹ 19,792.78 lakh, ₹ 73,983.87 lakh and ₹ 56,331.16 lakh respectively, ranging from 17.63 per cent to 63.92 per cent of the total budget under the Grant. Various reasons have been cited for the savings every year.
3. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4202. Capital Outlay on Education, Sports, Art and Culture			
01. General Education			
201. Elementary Education			
(13) Samagra Shikha Abhiyan			
[01] Expenditure on Construction works			
O	14,000.00		
R	- 14,000.00	..	..

Entire provision of ₹ 14,000.00 lakh was surrendered on 31 March 2023 due to non-receipt of funds from the Government of India and consequent non-release of State share.

GRANT No. 024 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4202. Capital Outlay on Education, Sports, Art and Culture			
01. General Education			
201. Elementary Education			
(13) Samagra Shikha Abhiyan			
[02] Expenditure on Construction Works			
O	210.00	..	..
R	- 210.00	..	..

Entire provision of ₹ 210.00 lakh was surrendered on 31 March 2023 due to non-receipt of funds from the Government of India and consequent non-release of State share.

01. General Education			
201. Elementary Education			
(13) Samagra Shikha Abhiyan			
[03] Capital expenditure on Star Project			
O	680.00	563.87	..
R	- 116.13	563.87	..

Provision of ₹ 116.13 lakh was surrendered on 31 March 2023 due to less receipt of funds from the Government of India and consequent less release of State share. However, detailed reasons have not been intimated (July 2023).

01. General Education			
202. Secondary Education			
(14) Model School			
[01] Model School - Construction Work			
O	2,180.00	..	..
R	- 2,180.00	..	..

Entire provision of ₹ 2,180.00 lakh was surrendered on 31 March 2023 due to non-completion of construction works.

01. General Education			
202. Secondary Education			
(17) Construction work under NABARD RIDF XXIII			
[01] Construction Work under Secondary Schools			
O	2,182.00	..	..
R	- 2,182.00	..	..

GRANT No. 024 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4202. Capital Outlay on Education, Sports, Art and Culture			
01. General Education			
202. Secondary Education			
(18) Construction work in Secondary Schools under NABARD RIDF XXIV			
[01] Construction Works in Government Secondary Schools			
O	2,500.00	..	..
R	- 2,500.00	..	..
01. General Education			
202. Secondary Education			
(19) Construction work in Secondary Schools under NABARD RIDF XXV			
[01] Construction of basic infrastructure in Schools			
O	2,183.00	..	..
R	- 2,183.00	..	..
Entire provision of ₹ 6,865.00 lakh under the above three heads was surrendered on 31 March 2023 due to non-receipt of sanction under NABARD Schemes.			
01. General Education			
202. Secondary Education			
(20) Samagra Shiksha Abhiyan			
[01] Expenditure on Construction Works			
O	39,200.00	6,779.42	6,779.42
R	- 32,420.58		..
01. General Education			
202. Secondary Education			
(21) Kasturba Gandhi Residential Girls Schools			
[01] Construction works in Kasturba Gandhi Residential Girls Schools			
O	1,380.00	1,242.00	1,242.00
R	- 138.00		..

Provision of ₹ 138.00 lakh was surrendered on 31 March 2023 due to less execution of works. However, detailed reasons have not been intimated (July 2023).

GRANT No. 024 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4202. Capital Outlay on Education, Sports, Art and Culture			
01. General Education			
202. Secondary Education			
(23) Construction work in NABARD RIDF XXVII secondary schools			
[01] Construction work in secondary schools			
O	22,000.00	9,000.00	9,000.00
R	- 13,000.00		

Provision of ₹ 13,000.00 lakh was surrendered (₹ 7,247.14 lakh) and re-appropriated to other heads (₹ 5,752.86 lakh) on 31 March 2023 due to less receipt of funds from the Government of India and consequent less release of State share.

01. General Education
202. Secondary Education
(24) Construction work in Non-Government Secondary Schools
[01] Construction work in Sainik School, Chittorgarh

O	600.00	207.94	207.94	..
R	- 392.06			

Provision of ₹ 392.06 lakh was surrendered on 31 March 2023 due to less execution of construction works.

01. General Education
202. Secondary Education
(24) Construction work in Non-Government Secondary Schools
[02] Construction work in Sainik School, Jhunjhunu

O	600.00	..	..	..
R	- 600.00			

Entire provision of ₹ 600.00 lakh was surrendered on 31 March 2023 due to non-completion of construction works.

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

O	600.34	169.64	169.64	..
R	- 430.70			

Provision of ₹ 430.70 lakh was surrendered on 31 March 2023 due to less execution of works by the Public Works Department.

GRANT No. 024 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4202. Capital Outlay on Education, Sports, Art and Culture			
01. General Education			
203. University and Higher Education			
(07) Rashtriya Uchchatar Shiksha Abhiyan			
[01] Rashtriya Uchchatar Shiksha Abhiyan- Construction Works			
O	1,898.00	..	..
R	- 1,898.00	..	..

Reasons for surrendering the entire provision of ₹ 1,898.00 lakh on 31 March 2023 have not been intimated (July 2023).

01. General Education
203. University and Higher Education
(09) Construction work in Universities
[02] MBM University, Jodhpur

O	1,000.00	600.00	600.00	..
R	- 400.00			

Reasons for surrendering the entire provision of ₹ 400.00 lakh on 31 March 2023 have not been intimated (July 2023).

01. General Education
203. University and Higher Education
(10) Mahatma Gandhi Institute of Governance
and Social sciences
[01] Construction work

O	5,000.00	..	..	..
R	- 5,000.00			

Reasons for surrendering the entire provision of ₹ 5,000.00 lakh on 31 March 2023 have not been intimated (July 2023).

01. General Education
205. Languages Development
(01) Rajasthan State Sanskrit Educational
Research and Training Institute
[01] Through the Sanskrit Education Department

O	300.00	129.98	129.98	..
R	- 170.02			

Provision of ₹ 170.02 lakh was surrendered on 31 March 2023 due to less execution of works by the Public Works Department.

GRANT No. 024 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4202. Capital Outlay on Education, Sports, Art and Culture			
02. Technical Education			
104. Polytechnics			
(02) Through the Director, Technical Education			
O	2,048.72		
R	- 1,609.84	438.88	438.87
			- 0.01
Reasons for surrendering the provision of ₹ 1,609.84 lakh on 31 March 2023 have not been intimated (July 2023).			
03. Sports and Youth Services			
102. Sports Stadia			
(03) National Cadet Corps			
[01] Senior Branch			
O	927.63		
R	- 699.30	228.33	228.33
			..
Reasons for surrendering the provision of ₹ 699.30 lakh on 31 March 2023 have not been intimated (July 2023).			
03. Sports and Youth Services			
102. Sports Stadia			
(04) Para Sports Academy			
[01] Through Sports Department			
O	500.00		
R	- 198.00	302.00	302.00
			..
Provision of ₹ 198.00 lakh was surrendered on 31 March 2023 due to release of funds to Rajasthan State Road Development and Construction Limited for construction of <i>Residential Para Sports Academy</i> as per the requirement.			
03. Sports and Youth Services			
102. Sports Stadia			
(06) Rajasthan High level Performance Sports Training and Rehabilitation Centre			
[01] Through Sports Department			
O	1,000.00		
R	- 1,000.00	..	..
			..

Entire provision of ₹ 1,000.00 lakh was surrendered on 31 March 2023 due to non-receipt of demand for execution of works.

GRANT No. 024 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4202. Capital Outlay on Education, Sports, Art and Culture			
04. Art and Culture			
106. Museums			
(08) Monuments and Museum			
[01] Through the Archaeology Department			
O	240.00	54.81	54.81
R	- 185.19		

Reasons for surrendering the provision of ₹ 185.19 lakh on 31 March 2023 have not been intimated (July 2023).

04. Art and Culture			
800. Other Expenditure			
(01) Arabic and Persian Research Institute			
O	220.00	29.03	29.03
R	- 190.97		

Provision of ₹ 190.97 lakh was surrendered on 31 March 2023 due to (i) non-payment of outstanding bills relating to preservation and conservation of Handwritten Text and Shara and Sharif Records, (ii) stopped passing the all bills of Institute by Treasury Officer, Tonk due to non-approval of extension of deputation of Director and (iii) non-payment of outstanding bills of conservation and preservation work due to non-completion of technical investigation of all works as the investigation team was constituted by the Art, Literature, Culture and Archaeology Department, Jaipur on the complaint of resident of city.

04. Art and Culture			
800. Other Expenditure			
(03) Rajasthan Heritage Protection and Promotion Authority (RHPPA)			
[01] Construction work in Rajasthan Heritage Protection and Promotion Authority			
O	903.00	..	..
R	- 903.00		

Reasons for surrendering the entire provision of ₹ 903.00 lakh on 31 March 2023 have not been intimated (July 2023).

04. Art and Culture			
800. Other Expenditure			
(04) Amber Development and Management Authority (ADMA)			
[01] Construction work in Amber Development and Management Authority			
O	600.00	450.00	450.00
R	- 150.00		

Reasons for surrendering the provision of ₹ 150.00 lakh on 31 March 2023 have not been intimated (July 2023).

GRANT No. 024 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
6202. Loans for Education, Sports, Art and Culture			
01. General Education			
202. Secondary Education			
(01) Loan to Sainik School, Chittorgarh			
O	360.00		
R	- 360.00	..	..

Reasons for surrendering the entire provision of ₹ 360.00 lakh on 31 March 2023 have not been intimated (July 2023).

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4202. Capital Outlay on Education, Sports, Art and Culture			
01. General Education			
202. Secondary Education			
(16) Decrepit building of schools			
[01] Renovation of decrepit buildings of secondary schools			
O	0.01		
R	2,799.99	2,800.00	..

Additional funds of ₹ 2,799.99 lakh were provided through re-appropriation on 31 March 2023 for accelerated progress of works. However, the entire amount of ₹ 2,800.00 lakh was transferred to the Personal Deposit Account of the Sarva Shiksha Abhiyan on 31-03-2023 by account for final expenditure in the accounts.

In view of above, the funds provided through re-appropriation and subsequent transferred was unnecessary.

01. General Education			
202. Secondary Education			
(25) Construction of hostel in Mahatma Gandhi Government School (English Medium)			
[01] Construction of hostel in Mahatma Gandhi Government School (English Medium)			
S	0.01		
R	399.99	400.00	..

Additional funds of ₹ 399.99 lakh were provided through re-appropriation on 31 March 2023 for accelerated progress of works. However, the entire amount of ₹ 400.00 lakh was transferred to the Personal Deposit Account of the Sarva Shiksha Abhiyan in the month of February, 2023 by account for final expenditure in the accounts.

GRANT No. 024 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4202. Capital Outlay on Education, Sports, Art and Culture			
01. General Education			
202. Secondary Education			
(26) Construction work in secondary school under NABARD XXVIII			
[01] Construction work in secondary schools			
S	10,515.42	13,000.00	13,000.00
R	2,484.58		
Additional funds of ₹ 2,484.58 lakh were provided through re-appropriation on 31 March 2023 due to accelerated progress of works.			
01. General Education			
203. University and Higher Education			
(09) Construction work in Universities			
[03] Dr. Bhimrao Ambedkar Law University, Jaipur			
O	1,250.00	6,000.00	6,000.00
R	4,750.00		
Additional funds of ₹ 4,750.00 lakh were provided through re-appropriation on 31 March 2023 due to accelerated progress of works. However, detailed reasons have not been intimated (July 2023).			
01. General Education			
203. University and Higher Education			
(11) Centre for Excellence for Education			
[01] Construction work			
O	5,000.00	15,000.00	15,000.00
R	10,000.00		
Additional funds of ₹ 10,000.00 lakh were provided through re-appropriation on 31 March 2023 due to accelerated progress of works. However, detailed reasons have not been intimated (July 2023).			
01. General Education			
800. other expenses			
(01) Mukhyamantri Madarsa Adhunikikaran Yojana			
[01] Development of Basic Infrastructure in Madarsa Schools			
O	0.01	1,984.16	1,984.16
R	1,984.15		

Additional funds of ₹ 1,984.15 lakh were provided through re-appropriation on 31 March 2023 due to accelerated progress of works. However, detailed reasons have not been intimated (July 2023).

GRANT No. 024 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4202. Capital Outlay on Education, Sports, Art and Culture			
02. Technical Education			
104. Polytechnics			
(04) For construction of IIIT			
O	0.01		
R	1,030.99	1,031.00	..

Additional funds of ₹ 1,030.99 lakh were provided through re-appropriation on 31 March 2023 for release of State share in proportionate of Central share received from the Government of India for building construction of IIIT, Kota.

 03. Sports and Youth Services
 102. Sports Stadia
 (05) Rajasthan State Sports Institute
 [01] Through Sports Department

O	500.00		
R	1,100.00	1,600.00	..

Additional funds of ₹ 1,100.00 lakh were provided through re-appropriation on 31 March 2023 due to release of funds to Rajasthan State Road Development and Construction Limited for construction of *Rajasthan State Sports Institute*.

 04. Art and Culture
 800. Other Expenditure
 (09) Rajasthan Sangeet Natak Academy, Jodhpur
 [01] Construction work in Rajasthan Sangeet
 Natak Academy, Jodhpur

O	400.00		
R	500.00	900.00	..

Additional funds of ₹ 500.00 lakh were provided through re-appropriation on 31 March 2023 due to accelerated progress of works. However, detailed reasons have not been intimated (July 2023).

Out of total expenditure of ₹ 900.00 lakh, ₹ 700.00 lakh was transferred to the Personal Deposit Account of Jodhpur Development Authority in the month of March, 2023.

GRANT No. 024 - (Contd.)

4. Under the following heads, the State Government made provision during 2022-23 which were objected by the Office of the Accountant General during 2021-22 and no consent was given to operate these heads as the expenditure booked under these autonomous institutions/ bodies are Revenue Expenditure nature:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4202. Capital Outlay on Education, Sports, Art and Culture			
01. General Education			
203. University and Higher Education			
(09) Construction work in Universities			
[01] Haridev Joshi Public Relation and Journalism University			
O	7,000.00		
R	- 123.00	6,877.00	7,000.00
			+ 123.00
01. General Education			
203. University and Higher Education			
(09) Construction work in Universities			
[02] MBM University, Jodhpur			
O	1,000.00		
R	- 400.00	600.00	600.00
			..
01. General Education			
203. University and Higher Education			
(09) Construction work in Universities			
[03] Dr. Bhimrao Ambedkar Law University, Jaipur			
O	1,250.00		
R	4,750.00	6,000.00	6,000.00
			..
04. Art and Culture			
800. Other Expenditure			
(03) Rajasthan Heritage Protection and Promotion Authority (RHPPA)			
[01] Construction work in Rajasthan Heritage Protection and Promotion Authority			
O	903.00		
R	- 903.00	..	..
			..
04. Art and Culture			
800. Other Expenditure			
(04) Amber Development and Management Authority (ADMA)			
[01] Construction work in Amber Development and Management Authority			
O	600.00		
R	- 150.00	450.00	450.00
			..

GRANT No. 024 - (Concl.)

These Capital Heads were opened through first supplementary grant during 2021-22 for creation of capital assets in autonomous institutions/ bodies. Initially the budget provision for above expenditure was made in Revenue Expenditure Heads in accordance with the extant rules so consent for opening these Capital Heads was not given by the Office of the Accountant General (Accounts and Entitlement) in that year.

During 2022-23 also the State Government made provision under the head and booked expenditure. This indicates the misclassification of expenditure in violation of GF&AR, Government Accounting Rules, 1990 and Indian Government Accounting Standard (IGAS)-2.

GRANT No. 025 - TREASURY AND ACCOUNTS ADMINISTRATION

Major heads :Revenue - 2054. Treasury and Accounts Administration
Capital - 5475. Capital Outlay on Other General Economic
Services and
7475. Loans for Other General Economic
Services and

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	4,36,95,33	4,36,95,34	4,05,76,73	- 31,18,61
Supplementary	1			
Amount surrendered during the year (31 March 2023)				31,24,04
Charged				
Original	3	3	..	- 3
Supplementary	..			
Amount surrendered during the year (31 March 2023)				3
Capital				
Voted				
Original	3,00,01	3,00,01	..	- 3,00,01
Supplementary	..			
Amount surrendered during the year (31 March 2023)				3,00,01

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

- In view of final saving of ₹ 3,118.61 lakh, surrender of ₹ 3,124.04 lakh was excessive.
- Saving (offset by excess occurred under other heads) occurred mainly under the following heads :-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2054. Treasury and Accounts Administration				
800. Other Expenditure				
(03) Director, Inspection-Committed				
O	1,849.28	1,522.11	1,522.11	..
R	- 327.17			

Anticipated saving of ₹ 327.17 lakh was attributed mainly to less expenditure on pay and allowances due to posts remaining vacant and transfer of accounts personnel.

GRANT No. 025 - (Concl'd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2054. Treasury and Accounts Administration			
800. Other Expenditure			
(04) Strengthening of Public Financial Management Project in Rajasthan			
[01] Financed by the World Bank			
O 7,825.01	5,121.52	5,127.47	+ 5.95
R - 2,703.49			

Anticipated saving of ₹ 2,703.49 lakh was attributed mainly to less expenditure on professional and special services due to creation of new office of Public Finance Management Training Institute and non-purchase of IT Hardware for Audit Management System to be maintained for Directorate of Inspection Department as activity of Audit Management System dropped by the State Government.

800. Other Expenditure
(05) Rajasthan State Service Supply War Room
[01] Rajasthan State Service Supply War Room

O 1,418.02	1,074.42	1,074.42	..
R - 343.60			

Reasons for the anticipated saving of ₹ 343.60 lakh have not been intimated (July 2023).

Capital**Voted**

1. Saving occurred mainly under the following head :-

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
5475. Capital Outlay on Other General Economic Services			
190. Investments in Public Sector and other Undertakings			
(05) Financial Assistance to Rajasthan Financial Services delivery Limited			
[01] Investment in Rajasthan Financial Services Delivery Limited			
O 300.00
R - 300.00			

Reasons for surrendering the entire provision of ₹ 300.00 lakh on 31 March 2023 have not been intimated (July 2023).

GRANT No. 026 – MEDICAL AND PUBLIC HEALTH AND SANITATION

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

		Total grant or appropriation	Actual expenditure (₹in thousand)	Excess + Saving -
Revenue				
Voted				
Original	1,33,58,78,15	1,33,58,78,41	1,17,71,45,47	- 15,87,32,94
Supplementary	26			
Amount surrendered during the year (31 March 2023)				
				15,86,12,55
Charged				
Original	44,17	1,07,52	83,30	- 24,22
Supplementary	63,35			
Amount surrendered during the year (31 March 2023)				
				24,22
Capital				
Voted				
Original	8,62,12,35	14,62,16,52	7,43,28,62	- 7,18,87,90
Supplementary	6,00,04,17			
Amount surrendered during the year (31 March 2023)				
				7,17,87,49

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

1. Out of final saving of ₹ 1,58,732.94 lakh, a sum of ₹ 120.39 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	3,111.11	2,716.64	2,716.42	- 0.22
R	- 394.47			

GRANT No. 026 - (Contd.)

Provision of ₹ 394.47 lakh was surrendered on 31 March 2023 mainly due to less expenditure on pay and allowances due to posts remaining vacant. However, detailed reasons have not been intimated (July 2023).

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2210. Medical and Public Health			
01. Urban Health Services-Allopathy			
110. Hospital and Dispensaries			
(01) Teaching Hospitals			
[08] Sawai Man Singh Hospital, Jaipur			
O	2,000.02		
R	- 293.94		
	1,706.08	1,704.74	- 1.34

Anticipated saving of ₹ 293.94 lakh was attributed mainly to 9 posts remaining vacant and less expenditure on drugs and medicines.

- 01. Urban Health Services-Allopathy
- 110. Hospital and Dispensaries
- (01) Teaching Hospitals
- [50] Pt. Deendayal Upadhyay Hospital, Jaipur-Committed

O	773.42		
R	- 102.44		
	670.98	670.97	- 0.01

Provision of ₹ 102.44 lakh was surrendered on 31 March 2023 mainly due to less expenditure on pay and allowances due to posts remaining vacant.

- 01. Urban Health Services-Allopathy
- 110. Hospital and Dispensaries
- (01) Teaching Hospitals
- [74] District Hospital, Bikaner-Committed

O	1,182.01		
R	- 230.16		
	951.85	951.84	- 0.01

Anticipated saving of ₹ 230.16 lakh was attributed mainly to less expenditure on pay and allowances. However, detailed reasons have not been intimated (July 2023).

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

O	82,866.01		
R	- 18,784.99		
	64,081.02	64,070.38	- 10.64

Anticipated saving of ₹ 18,784.99 lakh was attributed mainly to (i) posts remaining vacant, (ii) less demand raised by subordinate offices for expenditure on professional services and distribution of scholarships and (iii) less expenditure on uniforms due to posts remaining vacant.

Reasons for the final saving of ₹ 10.64 lakh have not been intimated (July 2023).

GRANT No. 026 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2210. Medical and Public Health			
01. Urban Health Services-Allopathy			
110. Hospital and Dispensaries			
(03) Other Hospitals and Dispensaries			
[13] Dispensaries and Relief Camps-Committed			
O	13,813.61		
		10,930.90	
R	- 2,882.71	10,929.35	- 1.55

Anticipated saving of ₹ 2,882.71 lakh was attributed mainly to less expenditure on pay and allowances due to posts remaining vacant.

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

O	558.51		
		168.96	
R	- 389.55	168.96	..

Reasons for the anticipated saving of ₹ 389.55 lakh have not been intimated (July 2023).

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

O	1,184.14		
		947.24	
R	- 236.90	946.50	- 0.74

Anticipated saving of ₹ 236.90 lakh was attributed mainly to (i) less expenditure on pay and allowances due to transfer of officers and employees to other head of accounts and non-sanction of Assured Career Progression cases in the financial year, (ii) non organising the Arogya Fair on pre decided date and (iii) non-sanction of new scheme in financial year 2022-23.

02. Urban Health Services-Other systems of medicine
102. Homeopathy
(04) Hospitals and Dispensaries
[01] Hospitals and Dispensaries, Urban-Committed

O	1,944.66		
		1,717.96	
R	- 226.70	1,717.97	+ 0.01

Anticipated saving of ₹ 226.70 lakh was attributed mainly to promotion and transfer of employees to other head of accounts and non-payment of pay and allowances to 50 doctors after promotion on the posts of Assistant Director / Sr. Homeopathy Medical Officer due to non-finalisation of fixation of pay process.

GRANT No. 026 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2210. Medical and Public Health			
02. Urban Health Services-Other systems of medicine			
200. Other Systems			
(02) Naturopathy			
O	683.96	467.17	467.17
R	- 216.79		

Provision of ₹ 216.79 lakh was surrendered on 31 March 2023 due to less expenditure on pay and allowances due to transfer of officers and employees to other head of accounts and non-sanction of Assured Career Progression cases in the financial year.

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

O	2,668.01	2,052.04	2,052.05	+ 0.01
R	- 615.97			

Anticipated saving of ₹ 615.97 lakh was attributed mainly to less expenditure on pay and allowances due to posts remaining vacant.

03. Rural Health Services-Allopathy
104. Community Health Centres
(02) Community Health Centres
[01] Community Health Centres-Committed

O	80,077.51	71,578.90	71,566.60	- 12.30
R	- 8,498.61			

Anticipated saving of ₹ 8,498.61 lakh was attributed mainly to less expenditure on pay and allowances due to posts remaining vacant.

Reasons for the final saving of ₹ 12.30 lakh have not been intimated (July 2023).

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

O	77,866.03	65,855.18	65,837.63	- 17.55
R	- 12,010.85			

Anticipated saving of ₹ 12,010.85 lakh was attributed mainly to less expenditure on pay and allowances and uniforms due to posts remaining vacant.

Reasons for the final saving of ₹ 17.55 lakh have not been intimated (July 2023).

GRANT No. 026 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2210. Medical and Public Health			
03. Rural Health Services-Allopathy			
197. Assistance to Block Panchayats/ Intermediate level Panchayats			
(01) Block level Establishment			
[05] Health Sub-Centres-Committed			
O	7,313.01	6,310.13	6,307.98
R	- 1,002.88			- 2.15
Anticipated saving of ₹ 1,002.88 lakh was attributed mainly to less expenditure on pay and allowances due to posts remaining vacant.			
04. Rural Health Services-Other Systems of Medicine			
103. Unani			
(02) Hospitals and Dispensaries			
[01] Hospitals and Dispensaries, Rural, Unani-Committed			
O	752.53	603.27	603.26
R	- 149.26			- 0.01
Provision of ₹ 149.26 lakh was surrendered on 31 March 2023 due to 10 posts remaining vacant out of 72 sanctioned posts and transfer/ retirement of employees during the year.			
04. Rural Health Services-Other Systems of Medicine			
800. Other Expenditure			
(01) Through the National Rural Health Mission			
[01] Ayurveda Department			
O	7,488.16	..	..
R	- 7,488.16		
Entire provision of ₹ 7,488.16 lakh was surrendered on 31 March 2023 due to non-sanction of State Annual Action Plan by the Government of India.			
05. Medical Education, Training and Research			
105. Allopathy			
(01) Medical Education in Colleges			
[22] Sawai Man Singh Medical College, Jaipur-Committed			
O	42,545.88	34,594.43	34,584.45
R	- 7,951.45			- 9.98

Anticipated saving of ₹ 7,951.45 lakh was attributed mainly to (i) less expenditure on pay and allowances due to 276 posts remaining vacant, retirement of 22 employees and transfer of some personnel to other head of account and (ii) non-payment of stipend to 628 resident doctors of 2022 batch due to non-submission of joining report till 31-03-2023 after document verification.

Reasons for the final saving of ₹ 9.98 lakh have not been intimated (July 2023).

GRANT No. 026 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2210. Medical and Public Health			
06. Public Health			
001. Direction and Administration			
(03) Shudh ke liye Yudh Abhiyan			
[01] Directorate of Food Safety, Jaipur			
O	397.16	268.09	..
S	0.01		
R	- 129.08		

Anticipated saving of ₹ 129.08 lakh was attributed mainly to less expenditure on pay and allowances due to posts remaining vacant.

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

O	1,216.69	818.79	818.78	- 0.01
R	- 397.90			

Provision of ₹ 397.90 lakh was surrendered on 31 March 2023 due to less expenditure on pay and allowances due to posts remaining vacant.

06. Public Health
104. Drug Control
(01) Drug Control Establishment
[03] Through the Drug Controller-Committed

O	2,053.26	1,841.83	1,841.41	- 0.42
R	- 211.43			

Anticipated saving of ₹ 211.43 lakh was attributed mainly to posts remaining vacant.

06. Public Health
107. Public Health Laboratories
(03) Shudh ke liye Yudh Abhiyan
[01] Directorate of Food Safety, Jaipur

O	563.76	416.34	416.30	- 0.04
R	- 147.42			

Anticipated saving of ₹ 147.42 lakh was attributed mainly to less expenditure on pay and allowances due to posts remaining vacant.

GRANT No. 026 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2210. Medical and Public Health			
06. Public Health			
197. Assistance to Block Panchayats/ Intermediate level Panchayats			
(01) Block level Establishment			
[02] Block Chief Medical Officer-Committed			
O	13,586.31	11,262.37	11,252.71
R	- 2,323.94			- 9.66

Anticipated saving of ₹ 2,323.94 lakh was attributed mainly to less expenditure on pay and allowances. However, detailed reasons have not been intimated (July 2023).

Reasons for the final saving of ₹ 9.66 lakh have not been intimated (July 2023).

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

O	200.02	29.80	29.80
R	- 170.22		

Provision of ₹ 170.22 lakh was surrendered on 31 March 2023 due to less establishment of Janta Clinics. As per the recommendations of 15th Finance Commission, the Government of India made financial provision for opening of Urban Health Welfare Centre under which five posts were sanctioned for each centre. For the purpose of using these centers as Janta Clinics, the State Government sanctioned total two posts under State head resulting the provision was not used.

06. Public Health
800. Other Expenditure
(08) Mukhyamantri Chiranjeevi Swasthya
Beema Yojana
[01] Through the Director, Medical and
Health services

O	1,53,525.00	1,29,500.00	1,29,500.00
R	- 24,025.00		

Provision of ₹ 24,025.00 lakh was surrendered on 31 March 2023 due to return of amount to Rajasthan State Health Assurance Agency (RSHAA) because of less payment of claims in the first policy year 2021-22 by company under *Mukhyamantri Chiranjeevi Swasthya Beema Yojana* and registration of less families under the scheme.

GRANT No. 026 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2211. Family Welfare			
003. Training			
(02) Training of Auxiliary Nurses, Midwife Dai and Female Health Supervisors			
O	1,948.94	1,573.91	1,573.84
R	- 375.03			- 0.07

Anticipated saving of ₹ 375.03 lakh was attributed mainly to less expenditure on pay and allowances. However, detailed reasons have not been intimated (July 2023).

105. Compensation			
(03) Measures for Population Control			
[06] Implementation of New Population Policy			
O	302.00	199.13	199.13
R	- 102.87		

Provision of ₹ 302.00 lakh was estimated for prize money to be given to the selected institutions who did excellent work in the field of population stability. However, the selected institutions, who did not fulfil the prescribed criteria set for the prize under the scheme were gone out of the scheme and unspent amount of ₹ 33.87 lakh deposited in government accounts by challan resulting in there was anticipated saving of ₹ 102.87 lakh under the head which was surrendered on 31 March 2023.

105. Compensation			
(03) Measures for Population Control			
[11] Compensation in unsuccessful Sterilisation Cases			
O	300.00	127.14	127.14
R	- 172.86		

Provision of ₹ 172.86 lakh was surrendered on 31 March 2023 due to less receipt of unsuccessful sterilisation cases from districts than estimates.

200. Other Services and Supplies			
(01) Conventional Contraceptives			
O	1,400.00	..	..
R	- 1,400.00		

Entire provision of ₹ 1,400.00 lakh was surrendered on 31 March 2023 due to non-receipt of conventional contraceptives from the Government of India.

During previous three financial years also the entire provision was surrendered with the same reason.

GRANT No. 026 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2211. Family Welfare			
800. Other Expenditure			
(02) National Rural Health Mission (NRHM)			
[02] State wide Emergency Ambulance Service (EMRI)			
O	10,475.61		
R	- 8,113.61	2,362.00	2,362.00
			..

Provision of ₹ 8,113.61 lakh was surrendered on 31 March 2023 due to reduction in estimates of State Fund and Central Assistance as the plan ceiling of State was higher than the Performance Improvement Plan (PIP) of Government of India.

800. Other Expenditure
(02) National Rural Health Mission (NRHM)
[03] National Rural Health Mission (NRHM)

O	1,99,934.90	1,31,556.58	1,31,556.58	..
R	- 68,378.32			

Anticipated saving of ₹ 68,378.32 lakh was attributed to reduction in estimates of State Fund and Central Assistance as the plan ceiling of State was higher than the Performance Improvement Plan (PIP) of Government of India.

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

O	4,760.80	..	..	..
R	- 4,760.80			

Entire provision of ₹ 4,760.80 lakh was surrendered on 31 March 2023 due to reduction in estimates of State Fund and Central Assistance as the plan ceiling of State was higher than the Performance Improvement Plan (PIP) of Government of India.

800. Other Expenditure
(10) Mukhyamantri Chiranjeevi Mamta Express Yojana
[01] Mukhyamantri Chiranjeevi Mamta Express

O	1,961.01	..	..	..
R	- 1,961.01			

Entire provision of ₹ 1,961.01 lakh was surrendered on 31 March 2023 due to incurring of expenditure of scheme through National Health Mission (NHM) as the scheme was included in the Performance Improvement Plan (PIP) by NHM.

GRANT No. 026 - (Contd.)

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2210. Medical and Public Health			
01. Urban Health Services-Allopathy			
001. Direction and Administration			
(01) Head Office Establishment			
O	666.01		
R	1,341.95		
	2,007.96	2,007.97	+ 0.01

Additional funds of ₹ 1,341.95 lakh were provided through re-appropriation on 31 March 2023 for payment of salary to doctors undergoing while in service PG training out of 2000 sanctioned posts of leave reserve of medical officers after transferring their posts along with budget to Medical Colleges Jaipur, Ajmer and Bikaner.

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

O	1,177.52		
R	199.57		
	1,377.09	1,377.09	..

Additional funds of ₹ 199.57 lakh were provided through re-appropriation on 31 March 2023 to meet increased expenditure on pay and allowances due to fixation of pay of 128 Nursing staff after completion of probation period and increase in rate of dearness allowance.

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

O	1,516.66		
R	199.95		
	1,716.61	1,716.61	..

Additional funds of ₹ 199.95 lakh were provided through re-appropriation on 31 March 2023 to meet increased expenditure on (i) pay and allowances due to new recruitment of Nurse Grade II and joining the employees to this head on transfer from other heads of accounts, (ii) consumption of more electricity due to establishment of new equipments and construction of new ward/lab and (iii) payment to contractual personnel (pharmacist, computer operator and non-skilled labours) for operation of *Mukhya Mantri Chiranjeevi Swasthya Yojana*.

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			
[53] Infectious Disease Institute and Kamla Nehru Chest and T.B. Hospital, Jodhpur- Committed			
O	456.31	664.98	664.97
R	208.67			- 0.01

Additional funds of ₹ 208.67 lakh were provided through re-appropriation on 31 March 2023 to meet increased expenditure on (i) pay and allowances due to new recruitment of Nurse Grade II and joining the employees to this head on transfer from other heads of accounts, (ii) more consumption of electricity due to execution of new instruments and treatment of more patients under *Mukhya Mantri Chiranjeevi Swasthya Yojana*, *RGHS* and *Nirogi Rajasthan Yojana* and (iii) payment to contractual personnel (pharmacist, computer operator and non-skilled labours) for operation of *Mukhya Mantri Chiranjeevi Swasthya Yojana*.

- 01. Urban Health Services-Allopathy
- 110. Hospital and Dispensaries
- (01) Teaching Hospitals
- [63] Ganga Shahar Satellite Hospital,
Bikaner-Committed

O	93.11	367.13	367.13	..
R	274.02			

Additional funds of ₹ 274.02 lakh were provided through re-appropriation on 31 March 2023 to meet expenditure on pay and allowances. However, detailed reasons have not been intimated (July 2023).

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

O	11,396.49	15,476.66	15,473.73	- 2.93
R	4,080.17			

Additional funds of ₹ 4,080.17 lakh were provided through re-appropriation on 31 March 2023 due to creation of 545 posts and posting of employees thereon due to opening of new medical institutions during 2022-23.

- 02. Urban Health Services- Other systems of
medicine
- 101. Ayurveda
- (02) Hospitals and Dispensaries
- [01] Hospitals and Dispensaries (through
the Director, Ayurveda Department)

O	2,418.04	2,734.93	2,734.94	+ 0.01
R	316.89			

Additional funds of ₹ 316.89 lakh were provided through re-appropriation on 31 March 2023 to meet increased expenditure on pay and allowances due to creation of additional posts in compliance to the announcement made by Chief Minister and purchase of furniture for 6 new Ayurveda Yoga and Naturopathy College at Sikar, Kota, Jaipur, Ajmer, Bharatpur and Bikaner.

GRANT No. 026 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2210. Medical and Public Health			
02. Urban Health Services- Other systems of medicine			
101. Ayurveda			
(06) Grants-in-aid to Ayurveda University			
[01] Grants to Rajasthan Ayurveda University, Jodhpur			
O	2,057.00	2,590.00	2,590.00
R	533.00		

Additional funds of ₹ 533.00 lakh were provided through re-appropriation on 31 March 2023 for release of grants to meet expenditure on pay and allowances. However, detailed reasons have not been intimated (July 2023).

05. Medical Education, Training and Research
001. Direction and Administration
(01) Director, Medical Education

O	459.23	1,069.61	1,069.61	..
S	0.01			
R	610.37			

Additional funds of ₹ 610.37 lakh were provided through re-appropriation on 31 March 2023 to meet expenditure on repairs and maintenance and contractual services. However, detailed reasons have not been intimated (July 2023).

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

O	10,370.35	15,544.91	15,542.51	- 2.40
R	5,174.56			

Additional funds of ₹ 5,174.56 lakh were provided through re-appropriation on 31 March 2023 to meet expenditure on pay and allowances due to (i) posting of nurse grade II and completion of probation period of employees and (ii) increase in total 53 posts in different cadres after restructuring the cadre in compliance to the declaration made in Budget Speech 2022-23.

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

O	912.52	1,267.59	1,267.59	..
R	355.07			

Additional funds of ₹ 355.07 lakh were provided through re-appropriation on 31 March 2023 to meet increased expenditure on (i) pay and allowances due to filling up the vacant posts of gazetted and non-gazetted personnel's, sanction of new gazetted posts for Super Speciality Department under Centrally Sponsored Scheme *Pradhanmantri Swasthya Suraksha Yojana* Phase 3 and payment of C.S.P.G. study leave salary arrear (half scholarship), (ii) outstanding payment of stipend to PG students and interns from March, 2022 and payment of C.S.P.G. study leave salary arrear (half scholarship), (iii) payment of National Multicultural Institute (NMCI) and University Affiliation fee for starting of various new courses and increase in UG and PG seats and (iv) payment to employees and officers working on contractual services in new Super Speciality Facility in Medical Hospital.

GRANT No. 026 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2210. Medical and Public Health			
05. Medical Education, Training and Research			
105. Allopathy			
(01) Medical Education in Colleges			
[06] Medical College, Kota			
O	1,675.91		
R	294.28	1,970.19	1,969.90
			- 0.29

Reasons for providing additional funds of ₹ 294.28 lakh provided through re-appropriation on 31 March 2023 have not been intimated (July 2023).

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

O	149.01	550.00	550.00	..
R	400.99			

Additional funds of ₹ 400.99 lakh were provided through re-appropriation on 31 March 2023 for release of grants to meet expenditure on pay and allowances. However, detailed reasons have not been intimated (July 2023).

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

O	20,150.01	25,494.23	25,595.20	+ 100.97
R	5,344.22			

Reasons for providing additional funds of ₹ 5,344.22 lakh provided through re-appropriation on 31 March 2023 and final excess of ₹ 100.97 lakh have not been intimated (July 2023).

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

O	3,365.90	6,065.24	6,053.11	- 12.13
R	2,699.34			

Additional funds of ₹ 2,699.34 lakh were provided through re-appropriation on 31 March 2023 to meet expenditure on (i) pay and allowance due to drawal of salary as per the sanctioned posts and (ii) consumables/ reagents used in testing as number of patients increased due to free testing in compliance to the announcement made in budget speech for free OPD and IPD facilities in government medical institutions.

Reasons for the final saving of ₹ 12.13 lakh have not been intimated (July 2023).

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			
[03] Medical College and Associated Group of Hospitals, Udaipur			
O	1,481.00	2,012.32	2,012.32
R	531.32		

Additional funds of ₹ 531.32 lakh were provided through re-appropriation on 31 March 2023 to meet increased expenditure on material and supply due to free testing under *Mukhyamantri Nishulk Nirogi Rajasthan Yojana* and payment to employees and officers working on contractual services under *Nishulk Janch Yojana*.

05. Medical Education, Training and Research
800. Other Expenditure
(01) Nishulk Janch Yojana
[04] Medical College and Associated Group of Hospitals, Ajmer

O	1,204.01	1,363.43	1,362.52	- 0.91
R	159.42			

Reasons for providing additional funds of ₹ 159.42 lakh provided through re-appropriation on 31 March 2023 have not been intimated (July 2023).

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

O	1,990.31	3,043.68	3,043.68	..
R	1,053.37			

Additional funds of ₹ 1,053.37 lakh were provided through re-appropriation on 31 March 2023 to meet expenditure for payment of outstanding salary for the year 2021-22 to personnel working on urgent temporary basis and for payment of office expenses, contractual services and material and supplies for implementation of *Mukhya Mantri Nishulk Nirogi Rajasthan Yojana* and increase in number of free testing.

05. Medical Education, Training and Research
800. Other Expenditure
(01) Nishulk Janch Yojana
[06] Medical College and Associated Group of Hospitals, Kota

O	2,030.21	2,786.77	2,785.00	- 1.77
R	756.56			

Reasons for providing additional funds of ₹ 756.56 lakh through re-appropriation on 31 March 2023 have not been intimated (July 2023).

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			
(02) Nishulk Dava Yojana			
[01] Nishulk Dava Yojana-Medical College and Associated Group of Hospitals, Jaipur			
O	2,250.00	3,220.40	3,210.44
R	970.40		
			- 9.96

Additional funds of ₹ 970.40 lakh were provided through re-appropriation on 31 March 2023 for purchase of drugs and medicine as increased in number of patients due to facility of free drugs and medicines in government medical institutions in compliance to the announcement made in budget speech regarding free OPD and IPD facilities.

Reasons for the final saving of ₹ 9.96 lakh have not been intimated (July 2023).

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

O	390.00	505.12	505.10
R	115.12		
			- 0.02

Reasons for providing additional funds of ₹ 115.12 lakh through re-appropriation on 31 March 2023 have not been intimated (July 2023).

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

O	670.00	1,167.38	1,167.38
R	497.38		
			..

Additional funds of ₹ 497.38 lakh were provided through re-appropriation on 31 March 2023 for payment to Computer Operator, Pharmacist, Radiographer and unskilled personnel working on contractual services under *Nishulk Dava Yojana*, free testing under *Mukhyamantri Nishulk Nirogi Rajasthan Yojana* and purchase of drugs and medicine under *Nishulk Dava Yojana*.

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

O	243.00	396.88	395.33
R	153.88		
			- 1.55

Reasons for providing additional funds of ₹ 153.88 lakh through re-appropriation on 31 March 2023 have not been intimated (July 2023).

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			
(02) Nishulk Dava Yojana			
[05] Nishulk Dava Yojana-Medical College and Associated Group of Hospitals, Jodhpur			
O	670.00	1,118.39	1,118.39
R	448.39		

Additional funds of ₹ 448.39 lakh were provided through re-appropriation on 31 March 2023 to meet expenditure on contractual services, drugs and medicines for implementation of *Mukhya Mantri Nishulk Nirogi Rajasthan Yojana*.

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

O	4,541.81	5,069.00	5,063.48	- 5.52
R	527.19			

Additional funds of ₹ 527.19 lakh were provided through re-appropriation on 31 March 2023 to meet expenditure on pay and allowances due to posting made on newly created posts.

Reasons for the final saving of ₹ 5.52 lakh have not been intimated (July 2023).

- 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	40,700.00	45,500.00	45,500.00	..
R	4,800.00			

Additional funds of ₹ 4,800.00 lakh were provided through re-appropriation on 31 March 2023 due to release of more assistance to Rajasthan Medical Services Corporation to meet increased expenditure on drugs and surgical sutures under *Mukhya Mantri Nishulk Nirogi Rajasthan Yojana* and change in plan ceiling.

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

O	280.61	449.65	449.64	- 0.01
R	169.04			

Additional funds of ₹ 169.04 lakh were provided through re-appropriation on 31 March 2023 due to creation of 310 new posts in the Offices of Block Chief Medical Officer and posting made on these posts.

GRANT No. 026 - (Contd.)**Capital****Voted**

1. Provision of ₹ 60,004.17 lakh obtained in February, 2023 through second supplementary grant was unnecessary as the actual expenditure was less than the original budget estimates.
2. Out of final saving of ₹ 71,887.90 lakh, a sum of ₹ 100.41 lakh remained unsurrendered.
3. Persistent savings were noticed during the years 2018-19, 2019-20, 2020-21, 2021-22 and 2022-23 to the extent of ₹ 7,195.86 lakh, ₹ 7,801.62 lakh, ₹ 6,428.26 lakh, ₹ 6,148.63 lakh and ₹ 71,887.90 lakh respectively, ranging from 5.04 *per cent* to 49.17 *per cent* of the total budget under the Grant. Various reasons have been cited for the savings every year.
4. Saving occurred mainly under the following heads:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
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	6,869.01		
R	- 4,755.54	2,113.47	2,113.48 + 0.01

Provision of ₹ 4,755.54 lakh was surrendered on 31 March 2023 due to (i) non-release of sanction for outstanding liabilities in respect of hospices constructed before 2022-23, (ii) construction of Satellite Hospital, Khairthal (Alwar) was decided to done through Public Works Department, (iii) release of sanction for construction work of Sub Health Centre Chidasan and Amarpura from other head of account, (iv) non-issue of administrative approval for construction of building of Community Health Centre, Sanchore (Jalore), (v) non-receipt of sanction for construction of Trauma Centre Halena, district Bharatpur and (vi) less expenditure on machinery and equipment due to non-completion of construction works in time.

01. Urban Health Services
110. Hospital and Dispensaries
- (16) National Urban Health Mission (NUHM)
- [01] National Urban Health Mission (NUHM)

O	721.24		
R	- 721.24	..	..

Entire provision of ₹ 721.24 lakh was surrendered on 31 March 2023 due to non-receipt of funds from the Government of India and consequent non-release of State share. However, detailed reasons have not been intimated (July 2023).

GRANT No. 026 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4210. Capital Outlay on Medical and Public Health			
01. Urban Health Services			
110. Hospital and Dispensaries			
(17) Pradhan Mantri Ayushman Bharat Health Infrastructure Mission			
[01] National Health Mission (NHM)			
S	15,209.90	8,861.54	8,861.54
R	- 6,348.36		

Provision of ₹ 15,209.90 lakh obtained in February, 2023 through second supplementary grant for construction works was excessive in view of anticipated saving under the head.

Provision of ₹ 6,348.36 lakh was surrendered on 31 March 2023 due to less receipt of funds from the Government of India and consequent less release of State share. However, detailed reasons have not been intimated (July 2023).

- 01. Urban Health Services
- 200. Other Health Schemes
- (01) Shudh ke liye Yudh Abhiyan
- [01] Directorate of Food Safety, Jaipur

O	1,398.00	449.52	449.52	..
S	0.01			
R	- 948.49			

Provision of ₹ 948.49 lakh was surrendered on 31 March 2023 due to (i) less demand received from executive agency (Chief Engineer, National Health Mission) regarding construction of seven Food Laboratories under *Shudh ke liye Yudh Abhiyan* and (ii) non-purchase of equipment due to non-completion of construction works of these new laboratories.

- 01. Urban Health Services
- 789. Special Component Plan for Scheduled Castes
- (08) Shudh ke liye Yudh Abhiyan
- [01] Directorate of Food Safety, Jaipur

O	341.00
R	- 341.00			

Reasons for surrendering the entire provision of ₹ 341.00 lakh on 31 March 2023 have not been intimated (July 2023).

- 02. Rural Health Services
- 110. Hospital and Dispensaries
- (01) National Rural Health Mission (NRHM)
- [01] National Rural Health Mission (NRHM)

O	26,337.84	12,894.47	12,894.47	..
S	14,116.68			
R	- 27,560.05			

GRANT No. 026 - (Contd.)

Provision of ₹ 14,116.68 lakh obtained in February, 2023 through second supplementary grant for construction works was unnecessary in view of anticipated saving under the head.

Provision of ₹ 27,560.05 lakh was surrendered (₹ 21,149.15 lakh) and re-appropriated to other heads (₹ 6,410.90 lakh) on 31 March 2023 due to less receipt of funds from the Government of India and consequent less release of State share. However, detailed reasons have not been intimated (July 2023).

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4210. Capital Outlay on Medical and Public Health			
03. Medical Education, Training and Research			
101. Ayurveda			
(04) Capital expenditure on health services			
[01] Rajasthan Ayurveda College			
O	1,995.00		
	|	1,750.00	1,750.00
R	- 245.00		..

Reasons for surrendering the provision of ₹ 245.00 lakh on 31 March 2023 have not been intimated (July 2023).

03. Medical Education, Training and Research
105. Allopathy
(07) Other Expenditure
[01] Medical College, Jaipur

O	1,000.02		
S	2,518.00	3,037.63	3,037.63
R	- 480.39		..

Provision of ₹ 2,518.00 lakh obtained in February, 2023 through second supplementary grant to meet expenditure on purchase of machinery and equipment was excessive in view of anticipated saving under the head.

Anticipated saving of ₹ 480.39 lakh was attributed mainly to rejection of tender for purchase of Robotic System and non-payment of fibro scan instrument for Surgical Oncology and Gastrology Department.

03. Medical Education, Training and Research
105. Allopathy
(07) Other Expenditure
[06] Medical College, Kota

O	315.99		
	|	198.99	198.98
R	- 117.00		- 0.01

Reasons for surrendering the provision of ₹ 117.00 lakh on 31 March 2023 have not been intimated (July 2023).

GRANT No. 026 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4210. Capital Outlay on Medical and Public Health			
03. Medical Education, Training and Research			
105. Allopathy			
(07) Other Expenditure			
[07] Medical Education Directorate			
O	0.03		
S	1,999.99	1,401.04	1,401.04
R	- 598.98		..

Provision of ₹ 1,999.99 lakh obtained in February, 2023 through second supplementary grant for construction works was excessive in view of anticipated saving under the head.

Reasons for surrendering the provision of ₹ 598.98 lakh on 31 March 2023 have not been intimated (July 2023).

03. Medical Education, Training and Research			
105. Allopathy			
(11) New Medical College			
[01] Capital expenditure for new Medical Colleges			
O	7,150.00		
S	4,665.44	..	..
R	- 11,815.44		..

Provision of ₹ 4,665.44 lakh obtained in February, 2023 through second supplementary grant to meet expenditure on purchase of machinery and equipment was unnecessary as the entire provision was surrendered on 31 March 2023.

Reasons for surrendering the entire provision of ₹ 11,815.44 lakh on 31 March 2023 have not been intimated (July 2023).

03. Medical Education, Training and Research			
105. Allopathy			
(13) Tertiary Cancer Care Centre			
[01] Medical College, Bikaner			
O	728.00		
R	- 728.00	..	..

Reasons for surrendering the entire provision of ₹ 728.00 lakh on 31 March 2023 have not been intimated (July 2023).

03. Medical Education, Training and Research			
105. Allopathy			
(13) Tertiary Cancer Care Centre			
[02] Jhalawar Hospital and Medical College			
O	1,837.46		
R	- 1,837.46	..	..

Reasons for surrendering the entire provision of ₹ 1,837.46 lakh on 31 March 2023 have not been intimated (July 2023).

GRANT No. 026 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4210. Capital Outlay on Medical and Public Health			
03. Medical Education, Training and Research			
105. Allopathy			
(14) National Mental Health Scheme			
[01] Medical College, Bikaner			
O	174.00		
R	- 174.00	..	..

Reasons for surrendering the entire provision of ₹ 174.00 lakh on 31 March 2023 have not been intimated (July 2023).

03. Medical Education, Training and Research
105. Allopathy
(15) Acceleration in UG seats
[01] Medical College, Kota

O	500.02	300.00	300.01	+ 0.01
R	- 200.02			

Reasons for surrendering the provision of ₹ 200.02 lakh on 31 March 2023 have not been intimated (July 2023).

03. Medical Education, Training and Research
105. Allopathy
(15) Acceleration in UG seats
[02] Medical College, Udaipur

O	1,300.02	780.00	780.00	..
R	- 520.02			

Provision of ₹ 520.02 lakh was surrendered on 31 March 2023 due to non-receipt of administrative and financial sanction for purchase of equipment/ non-receipt of sanction for transfer of amount to the Bank Account of Single Nodal Agency of the scheme.

03. Medical Education, Training and Research
105. Allopathy
(15) Acceleration in UG seats
[04] Jhalawar Hospital and Medical College

O	343.47	206.07	206.07	..
R	- 137.40			

Reasons for surrendering the provision of ₹ 137.40 lakh on 31 March 2023 have not been intimated (July 2023).

03. Medical Education, Training and Research
105. Allopathy
(15) Acceleration in UG seats
[05] Rajasthan Health Science University, Jaipur

O	1,800.02	1,080.00	1,080.00	..
R	- 720.02			

Reasons for surrendering the provision of ₹ 720.02 lakh on 31 March 2023 have not been intimated (July 2023).

GRANT No. 026 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4210. Capital Outlay on Medical and Public Health			
03. Medical Education, Training and Research			
105. Allopathy			
(15) Acceleration in UG seats			
[06] Capital expenditure for new Medical Colleges			
O	0.02		
S	10,998.00	..	..
R	- 10,998.02		

Provision of ₹ 10,998.00 lakh obtained in February, 2023 through second supplementary grant to meet expenditure on construction works and purchase of machinery and equipment was unnecessary as the entire provision was surrendered on 31 March 2023.

Reasons for surrendering the entire provision of ₹ 10,998.02 lakh on 31 March 2023 have not been intimated (July 2023).

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

O	435.01		
R	- 435.01	..	..

Entire provision of ₹ 435.01 lakh was surrendered on 31 March 2023 due to non-release of funds to executive agency HSCC Ltd./ HITES for construction of Super Speciality Wing. The payment was to be made to executive agency in proportion to the work done after the review of work.

- 03. Medical Education, Training and Research
- 105. Allopathy
- (18) Strengthening and Elevation of Medical Colleges in State Government for acceleration in PG Seats-Phase II
- [02] Medical College, Bikaner

O	2,300.00	1,400.00	1,400.00	
R	- 900.00			..

Reasons for surrendering the provision of ₹ 900.00 lakh on 31 March 2023 have not been intimated (July 2023).

- 03. Medical Education, Training and Research
- 105. Allopathy
- (18) Strengthening and Elevation of Medical Colleges in State Government for acceleration in PG Seats-Phase II
- [03] Medical College, Jodhpur

O	3,088.00			
S	936.14	1,943.39	1,943.39	
R	- 2,080.75			..

GRANT No. 026 - (Contd.)

Provision of ₹ 936.14 lakh obtained in February, 2023 through second supplementary grant to meet expenditure on purchase of machinery and equipment was unnecessary in view of anticipated saving under the head.

Provision of ₹ 2,080.75 lakh was surrendered on 31 March 2023 due to non-transfer of funds to the Bank Account of Single Nodal Agency of the scheme as the sanction for both Central and State share was released at 9.00 PM on last working day of financial year 2022-23 under Acceleration in PG seats Scheme.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4210. Capital Outlay on Medical and Public Health			
03. Medical Education, Training and Research			
105. Allopathy			
(18) Strengthening and Elevation of Medical Colleges in State Government for acceleration in PG Seats-Phase II			
[05] Medical College, Udaipur			
O	1,800.00		
R	- 600.00	1,200.00	1,199.90
			- 0.10

Provision of ₹ 600.00 lakh was surrendered on 31 March 2023 due to non-receipt of administrative and financial sanction for purchase of equipment and construction works/ non-receipt of sanction for transfer of amount to the Bank Account of Single Nodal Agency of the scheme.

03. Medical Education, Training and Research
105. Allopathy
(18) Strengthening and Elevation of Medical Colleges in State Government for acceleration in PG Seats-Phase II
[06] Medical College, Kota

O	700.00		
S	0.01	420.00	420.00
R	- 280.01		..

Reasons for surrendering the provision of ₹ 280.01 lakh on 31 March 2023 have not been intimated (July 2023).

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

O	2,500.01		
R	- 2,249.31	250.70	250.70
			..

Reasons for the anticipated saving of ₹ 2,249.31 lakh have not been intimated (July 2023).

03. Medical Education, Training and Research
105. Allopathy
(24) PG Maternity and Neonatology Institution
[01] Medical College, Jodhpur

O	600.01		
R	- 100.01	500.00	500.00
			..

Provision of ₹ 100.01 lakh was surrendered on 31 March 2023 due to less expenditure on construction of PG Maternity Neonatology Institute Building in Umaid Hospital by executive agency Rajasthan State Road Development and Construction Corporation limited.

GRANT No. 026 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4210. Capital Outlay on Medical and Public Health			
03. Medical Education, Training and Research			
105. Allopathy			
(25) Regional Cancer Institution			
[01] Medical College, Jodhpur			
O	1,000.01		
S	2,699.99	3,200.00	3,200.00
R	- 500.00		..

Provision of ₹ 2,699.99 lakh obtained in February, 2023 through second supplementary grant to meet expenditure on purchase of machinery and equipment was excessive in view of anticipated saving under the head.

Provision of ₹ 500.00 lakh was surrendered on 31 March 2023 due to (i) less expenditure on construction of building in Regional Cancer Institute, Jodhpur by executive agency Rajasthan State Road Development and Construction Corporation limited and (ii) stopped further proceedings by the Directorate of Medical Education Department till pending the decision of the first appeal submitted under Rajasthan Transparency in Public Procurement Rules resulting in non-purchase of Medical Physics Dosimetry Instrument.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4210. Capital Outlay on Medical and Public Health			
03. Medical Education, Training and Research			
105. Allopathy			
(07) Other Expenditure			
[03] Medical College, Udaipur			
O	100.02		
R	910.29	1,010.31	1,010.31

Additional funds of ₹ 910.29 lakh were provided through re-appropriation on 31 March 2023 for establishment of modernised Cardiac Lab/ Cath Lab in Medical College and for purchase of new equipments for providing of Super Speciality Services in Cardiology, Endocrinology, Gastroenterology, Gastrology, Medical Oncology, Surgical Oncology and Plastic Surgery departments in Medical College.

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

O	0.04		
R	236.05	236.09	236.09

Additional funds of ₹ 236.05 lakh were provided through re-appropriation on 31 March 2023 due to expansion of scheme. However, detailed reasons have not been intimated (July 2023).

GRANT No. 026 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
4210. Capital Outlay on Medical and Public Health			
03. Medical Education, Training and Research			
105. Allopathy			
(07) Other Expenditure			
[05] Medical College, Jodhpur			
O	2,796.41	3,083.43	3,083.42
R	287.02			- 0.01

Additional funds of ₹ 287.02 lakh were provided through re-appropriation on 31 March 2023 for completion of pending works in District Hospital, Paota and execution of construction of Infectious Disease Ward in Mahatma Gandhi Hospital in compliance to Budget speech.

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

O	1,040.21	3,553.72	3,553.72	..
S	1,999.99			
R	513.52			

Additional funds of ₹ 513.52 lakh were provided through re-appropriation on 31 March 2023 for drawal of ₹ 1,000.00 lakh through Abstract Contingent (AC) bills due to release of purchase order for purchase of Linear Accelerator Machine for State Cancer Institute in compliance to the announcement made in Budget speech.

03. Medical Education, Training and Research
105. Allopathy
(18) Strengthening and Elevation of Medical Colleges in State Government for acceleration in PG Seats-Phase II
[01] S.M.S. Medical College, Jaipur

O	1,700.00	2,501.30	2,501.01	- 0.29
R	801.30			

Additional funds of ₹ 801.30 lakh were provided through re-appropriation on 31 March 2023 for transfer of funds to Jaipur Development Authority for construction of IPD tower in Sawai Man Singh Hospital in compliance to the announcement made in budget speech.

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

O	7,000.01	7,772.37	7,772.37	..
R	772.36			

Reasons for providing additional funds of ₹ 772.36 lakh through re-appropriation on 31 March 2023 have not been intimated (July 2023).

GRANT No. 026 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
4210. Capital Outlay on Medical and Public Health			
03. Medical Education, Training and Research			
105. Allopathy			
(27) Capital expenditure on health services			
[01] Rajasthan Health Science University, Jaipur			
O	1,500.01	2,800.00	2,800.00
R	1,299.99		

Provision of ₹ 1,500.01 lakh was estimated for incurring of capital nature expenditure in Rajasthan Health Science University (an autonomous institution) instead of releasing the grants to university for creation of capital assets. Further, the State Government provided additional funds of ₹ 1,299.99 lakh for the same purpose. However, detailed reasons have not been intimated (July 2023).

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

O	100.00	514.00	514.00
S	0.01		
R	413.99		

Reasons for providing additional funds of ₹ 413.99 lakh through re-appropriation on 31 March 2023 have not been intimated (July 2023).

3. Under the following heads, the State Government made provision during 2022-23 which were objected by the Office of the Accountant General during 2021-22 and no consent was given to operate these heads as the expenditure booked under these autonomous institutions/ bodies are Revenue Expenditure nature:-

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
4210. Capital Outlay on Medical and Public Health			
03. Medical Education, Training and Research			
105. Allopathy			
(15) Acceleration in UG seats			
[04] Jhalawar Hospital and Medical College			
O	343.47	206.07	206.07
R	- 137.40		
03. Medical Education, Training and Research			
105. Allopathy			
(15) Acceleration in UG seats			
[05] Rajasthan Health Science University, Jaipur			
O	1,800.02	1,080.00	1,080.00
R	- 720.02		

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				
(27) Capital expenditure on health services				
[01] Rajasthan Health Science University, Jaipur				
O	1,500.01	2,800.00	2,800.00	
R	1,299.99			..
03. Medical Education, Training and Research				
105. Allopathy				
(27) Capital expenditure on health services				
[02] Jhalawar Hospital and Medical College				
O	100.00	514.00	514.00	
S	0.01			..
R	413.99			

These Capital Heads were opened through first supplementary grant during 2021-22 for creation of capital assets in autonomous institutions/ bodies. Initially, the budget provision for above expenditure was made in Revenue Expenditure Heads in accordance with the extant rules so consent for opening these Capital Heads was not given by the Office of the Accountant General (Accounts and Entitlement) in that year.

During 2022-23 also the State Government made provision under the head and booked expenditure. This indicates the misclassification of expenditure in violation of GF&AR, Government Accounting Rules, 1990 and Indian Government Accounting Standard (IGAS)-2.

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	43,92,66,36	44,79,07,20	44,75,26,46	- 3,80,74
Supplementary	86,40,84			
Amount surrendered during the year (31 March 2023)				3,79,60
Charged				
Original	1	4,10,68	4,06,32	- 4,36
Supplementary	4,10,67			
Amount surrendered during the year (31 March 2023)				4,36
Capital				
Voted				
Original	46,16,97,40	46,16,97,51	16,64,69,66	- 29,52,27,85
Supplementary	11			
Amount surrendered during the year (31 March 2023)				29,08,63,02

Notes and comments:

Revenue

Voted

1. In view of final saving of ₹ 380.74 lakh, provision of ₹ 8,640.84 lakh obtained in February, 2023 through second supplementary grant was excessive.

Capital

Voted

1. Out of final saving of ₹ 2,95,227.85 lakh, a sum of ₹ 4,364.83 lakh remained unsurrendered.
2. Persistent savings were noticed during the years 2018-19, 2019-20, 2020-21, 2021-22 and 2022-23 to the extent of ₹ 1,04,381.89 lakh, ₹ 1,02,252.63 lakh, ₹ 63,842.46 lakh, ₹ 89,011.11 lakh and ₹ 2,95,227.85 lakh respectively, ranging from 19.27 per cent to 63.94 per cent of the total budget of the Grant. Reasons for the saving have not been intimated by the department during 2018-19 to 2022-23.

GRANT No. 027 - (Contd.)

3. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[17] Replacement of old and environment contaminate pipelines and for facility of clean drinking water to consumers			
O	2,520.00		
R	- 758.77	1,761.23	1,761.23
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[18] Modernisation, Upgrading and Strengthening of Water Supply Schemes			
O	550.00		
R	- 131.43	418.57	418.57
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[19] Re-generation and Promotion of Filter Plants			
O	650.00		
R	- 471.86	178.14	178.14
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[22] Extension, Strengthening and Re-generation of Administrative Offices			
O	525.00		
R	- 350.91	174.09	157.70
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[67] Boravas Mandana Water Supply Scheme			
O	1,076.22		
R	- 1,076.22	..	..

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			
[70] Computerisation / Skada System / E governance etc.			
O	250.00	48.12	39.41
R	- 201.88			- 8.71
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[81] Chambal-Bhilwara Water Supply Scheme-Cluster			
O	540.90	262.66	262.66
R	- 278.24		
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	454.80	232.53	232.53
R	- 222.27		
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[85] Water Supply Schemes aided from National Capital Region Planning Board (NCRPB)			
O	1,648.80	221.39	221.39
R	- 1,427.41		
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[86] Construction work of Isarda Dam (through the Water Resources Department)			
O	1,904.22	..	..
R	- 1,904.22	..	..

Provision of ₹ 6,823.21 lakh under the above ten heads was surrendered on 31 March 2023 due to less expenditure on construction works. However, detailed reasons have not been intimated (July 2023).

Reasons for the final saving of ₹ 25.10 lakh under heads "4215-01-101(01)[22] and [70]" have not been intimated (July 2023).

GRANT No. 027 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
101. Urban Water Supply			
(07) Summer Season Contingency			
O	2,200.00	1,249.65	1,249.53
R	- 950.35			- 0.12
Provision of ₹ 950.35 lakh was surrendered on 31 March 2023 due to less execution of works. However, detailed reasons have not been intimated (July 2023).			
01. Water Supply			
101. Urban Water Supply			
(11) Accelerated Urban Water Supply Scheme			
[02] Bisalpur-Jaipur Water Supply Project, Phase-II (Urban)			
O	6,535.09	4,379.46	3,444.74
R	- 2,155.63			- 934.72
01. Water Supply			
101. Urban Water Supply			
(11) Accelerated Urban Water Supply Scheme			
[09] Rajeev Gandhi Lift Canal Drinking Water Project, Stage III (Urban)			
O	26,508.10	15,455.50	15,455.50
R	- 11,052.60		
01. Water Supply			
101. Urban Water Supply			
(11) Accelerated Urban Water Supply Scheme			
[11] From Chambal-Bhilwara Drinking Water Project-Phase I to Hindoli-Nanwa Drinking Water Project of District Bundi			
O	1,828.05	784.30	784.30
R	- 1,043.75		

Provision of ₹ 14,251.98 lakh under the above three heads was surrendered on 31 March 2023 due to less expenditure on construction works. However, detailed reasons have not been intimated (July 2023).

Reasons for the final saving of ₹ 934.72 lakh under head "4215-01-101(11)[02]" have not been intimated (July 2023).

GRANT No. 027 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
101. Urban Water Supply			
(11) Accelerated Urban Water Supply Scheme			
[12] Jaisamand Drinking Water Promotion Project for Urban Water Supply Scheme, Udaipur			
O	457.01	..	..
R	- 457.01	..	..
01. Water Supply			
101. Urban Water Supply			
(11) Accelerated Urban Water Supply Scheme			
[13] Rajasthan Rural Water Supply and Fluoride Eradication Project, II Stage			
O	4,279.14	..	..
R	- 4,279.14	..	..
Entire provision of ₹ 4,736.15 lakh under the above two heads was surrendered on 31 March 2023 due to non-starting of work. However, detailed reasons have not been intimated (July 2023).			
01. Water Supply			
101. Urban Water Supply			
(11) Accelerated Urban Water Supply Scheme			
[15] Re-establishment and Strengthening Yojana of Apni Yojana I Phase of Churu Distt., 60 Villages of Sardarsahar and Churu-Bisau Project(Urban Part)			
O	1,725.46	..	..
R	- 1,725.46	..	..
Entire provision of ₹ 1,725.46 lakh was surrendered on 31 March 2023 due to less expenditure on construction works. However, detailed reasons have not been intimated (July 2023).			
01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[12] Jawai-Pali-Jalore Water Supply Scheme (Jawai-Jodhpur Pipeline Project) (NABARD)			
O	2,219.54	..	..
R	- 2,219.54	..	..

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			
[20] Fluoride Control Project			
Bhinai-Masuda - Phase- II			
O	106.92	..	..
R	- 106.92	..	..
01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[61] Gardada Drinking Water Project			
O	3,092.02	..	..
R	- 3,092.02	..	..
01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[70] Drinking Water Projects financed by NABARD (RIDF XXI)			
O	2,650.31	..	..
R	- 2,650.31	..	..
01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[73] Drinking Water Projects financed by NABARD (RIDF XXIV)			
O	4,707.64	..	..
R	- 4,707.64	..	..
Entire provision of ₹ 12,776.43 lakh under the above five heads was surrendered on 31 March 2023 due to less expenditure on construction works. However, detailed reasons have not been intimated (July 2023).			
01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[55] Drinking Water Project of Villages of Block of Sajjangarh and Kushalgarh of District Banswara from Mahi Dam (Rural)			
O	11,138.43	8,696.32	..
R	- 2,442.11	8,696.32	..

GRANT No. 027 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[59] Modernisation, Renovation and Strengthening of Canals (Bikaner)			
O	3,215.07		
R	- 2,037.13		
	1,177.94	1,162.43	- 15.51
01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[69] Drinking Water Projects financed by NABARD (RIDF XXVI)			
O	2,337.87		
R	- 923.54		
	1,414.33	1,414.33	..
01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[74] Drinking Water Projects financed by NABARD (RIDF XXV)			
O	1,548.65		
R	- 1,545.36		
	3.29	0.93	- 2.36
Provision of ₹ 6,948.14 lakh under the above four heads was surrendered on 31 March 2023 due to less expenditure on construction works. However, detailed reasons have not been intimated (July 2023).			
Reasons for the final saving of ₹ 15.51 lakh under head “4215-01-102(01)[59]” have not been intimated (July 2023).			
01. Water Supply			
102. Rural Water Supply			
(12) Replacement of old and environment contaminate pipelines and for facility of clean Drinking Water to Consumers			
O	1,261.21		
R	- 667.04		
	594.17	593.74	- 0.43

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			
(19) Chambal-Baler-Sawai Madhopur Water Supply Scheme			
O	1,897.85	1,367.63	1,367.63
R	- 530.22		
01. Water Supply			
102. Rural Water Supply			
(21) Janta Jal Yojana			
O	550.00	39.55	33.34
R	- 510.45			- 6.21
01. Water Supply			
102. Rural Water Supply			
(44) Chambal-Bhilwara Water Supply Scheme (EAP)			
O	231.37	104.36	104.36
R	- 127.01		
01. Water Supply			
102. Rural Water Supply			
(45) Nagaur Lift Canal Project Phase-II (EAP)			
O	1,896.11	836.31	847.67
R	- 1,059.80			+ 11.36
01. Water Supply			
102. Rural Water Supply			
(48) Strengthening-Rejuvenation of different components of Rural Drinking Water Schemes			
O	500.00	38.83	38.83
R	- 461.17		
01. Water Supply			
102. Rural Water Supply			
(75) Banswara Water Supply Project			
O	233.47	66.23	66.23
R	- 167.24		

GRANT No. 027 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
102. Rural Water Supply			
(79) Construction of Isarda Dam (through the Water Resources Department)			
O	20,794.24		
R	- 14,422.69		
	6,371.55	6,211.91	- 159.64

Provision of ₹ 17,945.62 lakh under the above eight heads was surrendered on 31 March 2023 due to less expenditure on construction works. However, detailed reasons have not been intimated (July 2023).

Reasons for the final saving of ₹ 165.85 lakh under heads “4215-01-102(21) and (79)” and final excess of ₹ 11.36 lakh under head “4215-01-102(45)” have not been intimated (July 2023).

- 01. Water Supply
- 102. Rural Water Supply
- (99) Jal Jeevan Mission
- [01] Augmentation and Re-organisation of Rural Water Supply Schemes under Jal Jeevan Mission

O	90,240.37		
R	- 90,222.59		
	17.78	17.78	..

Provision of ₹ 90,222.59 lakh was surrendered (₹ 69,124.30 lakh) and re-appropriated to other heads (₹ 21,098.29 lakh) on 31 March 2023 due to less expenditure on construction works. However, detailed reasons have not been intimated (July 2023).

- 01. Water Supply
- 102. Rural Water Supply
- (99) Jal Jeevan Mission
- [02] National Rural Drinking Water Quality Inspection and Surveillance

O	2,308.72		
R	- 2,308.71		
	0.01	0.01	..

Provision of ₹ 2,308.71 lakh was surrendered on 31 March 2023 due to less expenditure on construction works. However, detailed reasons have not been intimated (July 2023).

- 01. Water Supply
- 102. Rural Water Supply
- (99) Jal Jeevan Mission
- [03] Subsidiary Activities of Jal Jeevan Mission

O	8,850.07		
R	- 8,850.07		

Entire provision of ₹ 8,850.07 lakh was surrendered on 31 March 2023 due to less expenditure on construction works. However, detailed reasons have not been intimated (July 2023).

GRANT No. 027 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
102. Rural Water Supply			
(99) Jal Jeevan Mission			
[04] Chambal-Dholpur-Bharatpur Water Supply Scheme			
O	120.93	..	..
R	- 120.93	..	..
01. Water Supply			
102. Rural Water Supply			
(99) Jal Jeevan Mission			
[05] Bisalpur-Dudu-Phulera Drinking Water Project			
O	1,060.13	..	..
R	- 1,060.13	..	..
01. Water Supply			
102. Rural Water Supply			
(99) Jal Jeevan Mission			
[06] Churu-Jhunjhunu Drinking Water Project- Second Stage Aapni Yojana			
O	1,274.47	..	..
R	- 1,274.47	..	..
01. Water Supply			
102. Rural Water Supply			
(99) Jal Jeevan Mission			
[08] Barmer Lift Project II Stage-Cluster Part-B (NABARD)			
O	883.45	..	..
R	- 883.45	..	..
01. Water Supply			
102. Rural Water Supply			
(99) Jal Jeevan Mission			
[10] Beawar-Jawaja Cluster Distribution			
O	4,417.19	..	..
R	- 4,417.19	..	..

GRANT No. 027 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
102. Rural Water Supply			
(99) Jal Jeevan Mission			
[11] Gagrin Drinking Water Project			
O	1,274.47	..	..
R	- 1,274.47	..	..
01. Water Supply			
102. Rural Water Supply			
(99) Jal Jeevan Mission			
[12] Baran Cluster Project			
O	883.45	..	..
R	- 883.45	..	..
01. Water Supply			
102. Rural Water Supply			
(99) Jal Jeevan Mission			
[13] Chambal-Bhilwara Cluster Project (NABARD)			
O	12,525.50	..	..
R	- 12,525.50	..	..
01. Water Supply			
102. Rural Water Supply			
(99) Jal Jeevan Mission			
[14] Chambal-Bharatpur Cluster Project I Stage Part-II (NABARD)			
O	2,208.60	..	..
R	- 2,208.60	..	..
01. Water Supply			
102. Rural Water Supply			
(99) Jal Jeevan Mission			
[15] Banswara-Pratapgarh Drinking Water Project (NABARD)			
O	974.98	..	..
R	- 974.98	..	..

GRANT No. 027 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
102. Rural Water Supply			
(99) Jal Jeevan Mission			
[16] Narmada D.R. Cluster (NABARD)			
O	1,712.57	..	..
R	- 1,712.57	..	..
01. Water Supply			
102. Rural Water Supply			
(99) Jal Jeevan Mission			
[17] Water Supply Scheme for Shiv Tehsil of Barmer District from Narmada (NABARD)			
O	883.45	..	..
R	- 883.45	..	..
01. Water Supply			
102. Rural Water Supply			
(99) Jal Jeevan Mission			
[18] Scheme for providing Drinking Water to Bhinmal and 256 Villages			
O	2,650.32	..	..
R	- 2,650.32	..	..
01. Water Supply			
102. Rural Water Supply			
(99) Jal Jeevan Mission			
[20] Jawai Cluster Project, Part IV			
O	2,208.60	..	..
R	- 2,208.60	..	..
01. Water Supply			
102. Rural Water Supply			
(99) Jal Jeevan Mission			
[23] Regional Water Supply Scheme for 199 Villages of Niwai and Tonk Tehsil			
O	883.45	..	..
R	- 883.45	..	..

GRANT No. 027 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
102. Rural Water Supply			
(99) Jal Jeevan Mission			
[24] Bisalpur-Tonk-Uniara Drinking Water Project			
O	2,650.32	..	..
R	- 2,650.32	..	..
01. Water Supply			
102. Rural Water Supply			
(99) Jal Jeevan Mission			
[25] Churu-Bisau Project of Alsisar Panchayat Samiti of Jhujhunu District			
O	1,766.88	..	..
R	- 1,766.88	..	..
01. Water Supply			
102. Rural Water Supply			
(99) Jal Jeevan Mission			
[26] Bisalpur-Chaksu Project			
O	1,325.16	..	- 28.59
R	- 1,325.16	..	- 28.59
01. Water Supply			
102. Rural Water Supply			
(99) Jal Jeevan Mission			
[27] Bisalpur Phagi Project			
O	441.73	..	..
R	- 441.73	..	..
01. Water Supply			
102. Rural Water Supply			
(99) Jal Jeevan Mission			
[28] Sonwa Drinking Water Project of Anta-Mangrol Tehsil District Baran			
O	662.59	..	..
R	- 662.59	..	..
01. Water Supply			
102. Rural Water Supply			
(99) Jal Jeevan Mission			
[30] Isarda-Dausa Drinking Water Project			
O	13,251.54	..	..
R	- 13,251.54	..	..

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			
(99) Jal Jeevan Mission			
[31] Regional Water Supply Project from Dantiwada IGNP Water Distribution Reservoir of Jodhpur of 10 Gram Panchayat of Sojat Tehsil of Pali District			
O	1,325.16	..	..
R	- 1,325.16	..	..
01. Water Supply			
102. Rural Water Supply			
(99) Jal Jeevan Mission			
[32] From Chambal-Bhilwara Drinking Water Project- Phase I to Hindoli-Nanwa Drinking Water Project of District Bundi			
O	4,779.25	..	..
R	- 4,779.25	..	..
01. Water Supply			
102. Rural Water Supply			
(99) Jal Jeevan Mission			
[33] Rajasthan Rural Water Supply and Fluoride Remedy Project, II Stage			
O	13,251.54	..	..
R	- 13,251.54	..	..
01. Water Supply			
102. Rural Water Supply			
(99) Jal Jeevan Mission			
[35] Regional Water Supply Project of Dungargarh Town of District Bikaner and 108 Villages of Shri Dungargarh and Lunkaransar Block			
O	2,650.32	..	..
R	- 2,650.32	..	..
01. Water Supply			
102. Rural Water Supply			
(99) Jal Jeevan Mission			
[36] Water Supply Project of Khajuwala Legislative Assembly			
O	2,208.60	..	..
R	- 2,208.60	..	..

GRANT No. 027 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
102. Rural Water Supply			
(99) Jal Jeevan Mission			
[37] Re-establishment and Strengthening Scheme of Aapni Yojana I Stage of Churu District, 60 Villages of Sardarshahar and Churu-Bisau Project (Rural Part)			
O	883.45	..	..
R	- 883.45	..	..
01. Water Supply			
102. Rural Water Supply			
(99) Jal Jeevan Mission			
[38] Drinking Water Project of Jhalrapatan Town and 104 Villages from Rajgarh Dam of Jhalawar District (Rural Part)			
O	883.45	..	..
R	- 883.45	..	..
01. Water Supply			
102. Rural Water Supply			
(99) Jal Jeevan Mission			
[39] Project for providing F.H.T.C. from Battisha Nala Dam of Sirohi District			
O	883.45	..	..
R	- 883.45	..	..
01. Water Supply			
102. Rural Water Supply			
(99) Jal Jeevan Mission			
[40] for providing F.H.T.C. from Battisha Nala Dam, providing F.H.T.C. from Jawai Dam to 70 Villages of Shivganj Tehsil of District			
O	883.45	..	..
R	- 883.45	..	..
01. Water Supply			
102. Rural Water Supply			
(99) Jal Jeevan Mission			
[41] Project for providing F.H.T.C. from Regional Water Supply Bher Harlaya (Part-I) Project of Jodhpur District			
O	2,208.60	..	..
R	- 2,208.60	..	..

GRANT No. 027 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
102. Rural Water Supply			
(99) Jal Jeevan Mission			
[42] Regional Water Supply Project of 38 Villages of Bansroadgarh Block of Chittorgarh District			
O	665.24	..	..
R	- 665.24	..	..
01. Water Supply			
102. Rural Water Supply			
(99) Jal Jeevan Mission			
[43] Regional Water Supply Project of Bheem and Devgarh Tehsil of Rajsamand District from Chambal Bhilwara Project			
O	3,975.47	..	..
R	- 3,975.47	..	..
01. Water Supply			
102. Rural Water Supply			
(99) Jal Jeevan Mission			
[44] Regional Water Supply Project of Nokha Tehsil of Bikaner District			
O	2,650.32	..	..
R	- 2,650.32	..	..
01. Water Supply			
102. Rural Water Supply			
(99) Jal Jeevan Mission			
[45] Water Production Unit for District Ajmer under Jal Jeevan Mission and Promotion and Strengthening of Kekri-Sarwad Drinking Water Scheme			
O	1,593.09	..	..
R	- 1,593.09	..	..
01. Water Supply			
102. Rural Water Supply			
(99) Jal Jeevan Mission			
[46] Barmer Lift Project II Phase, Part-A			
O	1,051.44	..	..
R	- 1,051.44	..	..

Entire provision of ₹ 93,952.61 lakh under the above thirty-six heads was surrendered on 31 March 2023 due to change in payment process in Centrally Sponsored Schemes by the Government of India. However, detailed reasons have not been intimated (July 2023).

Reasons for the *minus* expenditure of ₹ 28.59 lakh under head 4215-01-102 (99) [26] have not been intimated (July 2023).

GRANT No. 027 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
102. Rural Water Supply			
(99) Jal Jeevan Mission			
[19] Chambal-Bundi Cluster Drinking Water Project			
O	176.70	5.88	5.88
R	- 170.82		
01. Water Supply			
102. Rural Water Supply			
(99) Jal Jeevan Mission			
[21] Nagaur Lift Scheme Stage-I			
O	14,923.35	280.15	280.15
R	- 14,643.20		
01. Water Supply			
102. Rural Water Supply			
(99) Jal Jeevan Mission			
[22] Regional Water Supply Scheme Navan Tehsil			
O	441.73	39.12	39.12
R	- 402.61		
01. Water Supply			
102. Rural Water Supply			
(99) Jal Jeevan Mission			
[34] Work for providing FHTC under Jal Jeevan Mission in Major Drinking Water Projects through Retrofitting			
O	32,253.01	5,321.00	5,321.00
R	- 26,932.01		

Provision of ₹ 42,148.64 lakh under the above four heads was surrendered on 31 March 2023 due to change in payment process in Centrally Sponsored Schemes by the Government of India. However, detailed reasons have not been intimated (July 2023).

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	38,823.06	45,335.95	- 1,256.16
R	6,512.89		
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[27] Jawai-Pali-Jalore Water Supply Scheme (Jawai-Jodhpur Pipeline Project)			
O	25.37	550.83	..
R	525.46		
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[61] Urban Water Supply Scheme, Jodhpur (EAP)			
O	1,790.47	2,672.36	..
R	881.89		
01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[41] Tinwari-Mathania-Osian-Bavdi-Bhopalgarh Water Supply Scheme (NABARD)			
O	123.28	375.05	..
R	251.77		
01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[46] Panchla-Devra-Chirai Water Supply Scheme			
O	379.58	1,454.44	..
R	1,074.86		

GRANT No. 027 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[57] Cluster Distribution Drinking Water Project, Distt. Bundi (expansion of Chambal-Bhilwara Drinking Water Project) (Rural)			
O	39.60	291.19	291.19
R	251.59		
01. Water Supply			
102. Rural Water Supply			
(36) Narmada Project (NABARD)			
O	68.70	249.24	249.24
R	180.54		
01. Water Supply			
102. Rural Water Supply			
(54) Fatehpur-Laxmangarh Drinking Water Project			
O	78.61	484.19	484.19
R	405.58		
01. Water Supply			
102. Rural Water Supply			
(72) Narmada F.R. Cluster Project			
O	850.51	1,146.23	1,146.23
R	295.72		

Reasons for providing additional funds of ₹ 10,380.30 lakh under the above nine heads through re-appropriation on 31 March 2023 and final saving of ₹ 1,256.16 lakh under “head 4215-01-101 (01)[02]” have not been intimated (July 2023).

GRANT No. 027 - (Concl.)

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Schemes			
[49] Water Purification System Programme in Schools of rural areas			
S	0.01		
R	589.62	589.63	.. - 589.63

Additional funds of ₹ 589.62 lakh were provided through re-appropriation on 31 March 2023 due to receipt of funds from the Government of India, however, entire provision remained unutilised. Reasons for augmentation of funds and non-utilisation of provision have not been intimated (July 2023).

6. **Suspense Transactions:** The break-up of 'Suspense' transactions accounted for in the Capital Section in 2022-23 is given below together with the opening and closing balance under the different suspense sub-heads :-

Sub-division of the Minor head "Suspense"	Opening balance Debit (+) Credit (-)	Debits during the year	Credits during the year	Closing balance Debit (+) Credit (-)
		<i>(₹ in lakh)</i>		
Stock	(+ 3,352.97	..	30.85	(+ 3,322.12
Miscellaneous Public Works Advances	(+ 3,221.17	..	..	(+ 3,221.17
Total	(+ 6,574.14	..	30.85	(+ 6,543.29

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	11,59,04,76	13,41,87,97	6,09,77,20	- 7,32,10,77
Supplementary	1,82,83,21			
Amount surrendered during the year (31 March 2023)				7,16,50,82
Charged				
Original	1	1	..	- 1
Supplementary	..			
Amount surrendered during the year (31 March 2023)				1
Capital				
Voted				
Original	6,80,00,00	6,80,00,00	6,80,00,00	..
Supplementary	..			
Amount surrendered during the year				..

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

1. Out of total supplementary grant of ₹ 18,283.21 lakh, provision of ₹ 18,283.19 lakh obtained in February, 2023 through second supplementary grant was unnecessary as the actual expenditure was even less than the budget estimates.
2. Out of final saving of ₹ 73,210.77 lakh, a sum of ₹ 1,559.95 lakh remained unsurrendered.
3. Persistent savings were noticed during the years 2018-19, 2019-20, 2020-21, 2021-22 and 2022-23 to the extent of ₹ 24,276.27 lakh, ₹ 21,378.99 lakh, ₹ 4,370.21 lakh, ₹ 29,125.65 lakh and ₹ 73,210.77 lakh respectively, ranging from 4.77 per cent to 54.56 per cent of the total budget of the Grant. Various reasons have been cited for the savings every year.

GRANT No. 028 - (Contd.)

4. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2501. Special Programmes for Rural Development			
05. Waste Land Development			
196. Assistance to Zilla Parishads/ District level Panchayats			
(08) Expenditure from Water Conservation Cess Fund			
[03] Rajiv Gandhi Jal Sanchay Yojana			
O	0.01		
S	18,283.18	..	..
R	- 18,283.19	..	..

Provision of ₹ 18,283.18 lakh obtained in February, 2023 through second supplementary grant to meet expenditure on more sanction of works from Water Conservation Cess Fund under *Rajiv Gandhi Jal Sanchay Yojana* was unnecessary as the entire provision of ₹ 18,283.19 lakh was surrendered on 31 March 2023 due to non-release of funds because of late approval of Draft Project Report for implementation of *Rajiv Gandhi Jal Sanchay Yojana-Second Stage*.

05. Waste Land Development
196. Assistance to Zilla Parishads/ District level Panchayats
(10) Rajiv Gandhi Jal Sanchay Yojana
[01] Jal Sanrakshan Yojana (General)

O	27,200.00		
		1,027.38	1,027.38
R	- 26,172.62		..

Provision of ₹ 26,172.62 lakh was surrendered (₹ 13,384.88 lakh) and re-appropriated to other heads (₹ 12,787.74 lakh) on 31 March 2023 due to non-release of funds because the approval of Draft Project Report for implementation of *Rajiv Gandhi Jal Sanchay Yojana-Second Stage* received late.

06. Self-Employment Programmes
196. Assistance to Zilla Parishads/ District level Panchayats
(06) National Rural Livelihood Mission
[01] Grants

O	36,900.00		
		19,803.98	16,674.04
R	- 17,096.02		- 3,129.94

Provision of ₹ 17,096.02 lakh was surrendered on 31 March 2023 keeping in view the unspent amount available under the scheme as on 01-04-2023 and as per the guidelines of the *National Rural Livelihood Mission*.

Reasons for the final saving of ₹ 3,129.94 lakh on 31 March 2023 have not been intimated (July 2023).

GRANT No. 028 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2501. Special Programmes for Rural Development			
06. Self-Employment Programmes			
196. Assistance to Zilla Parishads/ District level Panchayats			
(10) Deen Dayal Upadhyay Grameen Kaushal Yojana (DDU-GKY)			
[01] Grants			
O	5,000.00		
R	- 5,000.00		
	
Entire provision of ₹ 5,000.00 lakh was surrendered on 31 March 2023 due to non-receipt of funds from the Government of India. However, detailed reasons have not been intimated (July 2023).			
06. Self-Employment Programmes			
196. Assistance to Zilla Parishads/ District level Panchayats			
(13) Rural Self-Employment Training Institute (RSETI)			
[01] Grants			
O	2,500.00		
R	- 1,500.00		
		1,000.00	1,000.00
			..
Reasons for surrendering the provision of ₹ 1,500.00 lakh on 31 March 2023 have not been intimated (July 2023).			
2515. Other Rural Development Programmes			
104. DRDA Administration			
(01) Head Office			
O	585.39		
R	- 570.05		
		15.34	15.34
			..
Reasons for surrendering the provision of ₹ 570.05 lakh on 31 March 2023 have not been intimated (July 2023).			
196. Assistance to Zilla Parishads/ District level Panchayats			
(05) To District Rural Development Agency for establishment expenditure			
[01] Functional related			
O	1,582.16		
R	- 1,582.16		
	
			..
Reasons for surrendering the entire provision of ₹ 1,582.16 lakh on 31 March 2023 have not been intimated (July 2023).			

GRANT No. 028 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2515. Other Rural Development Programmes			
800. Other Expenditure			
(09) Chief Minister Regional Rural Development Scheme			
[01] Through the Rural Development Department			
O 5,000.00	500.00	500.00	..
R - 4,500.00			

Reasons for surrendering the provision of ₹ 4,500.00 lakh on 31 March 2023 have not been intimated (July 2023).

800. Other Expenditure
(10) State Grant for Rural Employment
[01] Through the Rural Development Department

O 10,000.00	497.85	497.85	..
R - 9,502.15			

Reasons for surrendering the provision of ₹ 9,502.15 lakh on 31 March 2023 have not been intimated (July 2023).

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2501. Special Programmes for Rural Development			
05. Waste Land Development			
196. Assistance to Zilla Parishads/ District level Panchayats			
(07) Pradhan Mantri Krishi Sinchai Yojana (PMKSY) Watershed Component			
[01] Functional related			
O 24,041.51	36,719.35	36,719.35	..
R 12,677.84			

Additional funds of ₹ 12,677.84 lakh were provided through re-appropriation on 31 March 2023 due to receipt of funds from the Government of India and consequently release of State share.

GRANT No. 028 - (Concl.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2501. Special Programmes for Rural Development			
06. Self-Employment Programmes			
196. Assistance to Zilla Parishads/ District level Panchayats			
(14) Rajasthan Mahila Nidhi Credit Co-operative Federation Limited			
[01] Grants for Mahila Nidhi			
S	0.02		
R	- 0.02		
		..	
		1,564.98	+ 1,564.98

Reasons for incurring the expenditure of ₹ 1,564.98 lakh without provision have not been intimated (July 2023).

GRANT No. 029 - URBAN PLAN AND REGIONAL DEVELOPMENT

**Major heads : Revenue - 2052. Secretariat General Services,
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	48,28,13,04	59,60,43,31	50,92,18,86	- 8,68,24,45
Supplementary	11,32,30,27			
Amount surrendered during the year (31 March 2023)				8,68,24,38
Charged				
Original	2	17,19	17,16	- 3
Supplementary	17,17			
Amount surrendered during the year (31 March 2023)				3
Capital				
Voted				
Original	15,49,82,19	28,40,15,98	19,52,44,15	- 8,87,71,83
Supplementary	12,90,33,79			
Amount surrendered during the year (31 March 2023)				8,90,50,84
Charged				
Original	1	1	..	- 1
Supplementary	..			
Amount surrendered during the year (31 March 2023)				1

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

1. In view of final saving of ₹ 86,824.45 lakh, supplementary grant of ₹ 1,13,230.26 lakh obtained in February, 2023 out of total supplementary grant of ₹ 1,13,230.27 lakh was excessive.
2. Persistent savings were noticed during the years 2018-19, 2019-20, 2020-21, 2021-22 and 2022-23 to the extent of ₹ 1,08,418.55 lakh, ₹ 90,058.24 lakh, ₹ 1,37,800.70 lakh, ₹ 88,005.53 lakh and ₹ 86,824.45 lakh respectively, ranging from 14.57 per cent to 21.45 per cent of the total budget under the Grant. Various reasons have been cited for the savings every year.

GRANT No. 029 - (Contd.)

3. Saving occurred mainly under the following heads:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2217. Urban Development			
05. Other Urban Development Schemes			
190. Assistance to Public Sector and other Undertakings			
(01) Metro Rail Project			
[01] Jaipur Metro Rail Corporation Limited			
O	0.02		
S	7,099.99	600.00	600.00
R	- 6,500.01		..

Provision of ₹ 7,099.99 lakh obtained in February, 2023 through supplementary grant for creation of capital assets in Jaipur Metro Rail Corporation Limited was excessive in view of anticipated saving under the head.

Reasons for surrendering the provision of ₹ 6,500.01 lakh on 31 March 2023 have not been intimated (July 2023).

05. Other Urban Development Schemes
190. Assistance to Public Sector and other Undertakings
(02) Scheme operated from Rajasthan Transport Infrastructure Development Fund
[01] Jaipur Metro Rail Corporation Limited

O	9,000.00		
R	- 1,620.00	7,380.00	7,380.00

Reasons for surrendering the provision of ₹ 1,620.00 lakh on 31 March 2023 have not been intimated (July 2023).

05. Other Urban Development Scheme
190. Assistance to Public Sector and other Undertakings
(02) Schemes operated from Rajasthan Transport Infrastructure Development Fund
[11] Kota City Transport Services Limited (General)

O	686.90		
R	- 185.46	501.44	501.44

Reasons for surrendering the provision of ₹ 185.46 lakh on 31 March 2023 have not been intimated (July 2023).

05. Other Urban Development Schemes
190. Assistance to Public Sector and other Undertakings
(03) Global Environment Facility
[01] Jaipur City Transport Services Limited

O	165.00		
R	- 165.00	..	..

Reasons for surrendering the entire provision of ₹ 165.00 lakh on 31 March 2023 have not been intimated (July 2023).

GRANT No. 029 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2217. Urban Development			
80. General			
001. Direction and Administration			
(06) Director of Local Bodies			
[01] Establishment Charges-Committed			
O	1,637.18	1,264.89	1,264.88
R	- 372.29			- 0.01

Anticipated saving of ₹ 372.29 lakh was attributed mainly to posts remaining vacant and less expenditure on contractual services. However, detailed reasons have not been intimated (July 2023).

80. General
191. Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.
(14) Grants under the recommendations of State Finance Commission
[01] Grants under the recommendations of State Finance Commission

O	26,387.58	23,166.57	23,166.57	..
R	- 3,221.01			

Reasons for surrendering the provision of ₹ 3,221.01 lakh on 31 March 2023 have not been intimated (July 2023).

80. General
191. Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.
(36) Swachh Bharat Mission
[01] Swachh Bharat Mission

O	2,558.77	646.24	646.24	..
R	- 1,912.53			

Provision of ₹ 1,912.53 lakh was surrendered on 31 March 2023 due to less receipt of funds from the Government of India and consequent less release of State share. However, detailed reasons have not been intimated (July 2023).

80. General
191. Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.
(49) Schemes Operated from Rajasthan Urban Development Fund
[01] Public light in Urban Local Bodies (General)

O	3,571.88
R	- 3,571.88			

Reasons for surrendering the entire provision of ₹ 3,571.88 lakh on 31 March 2023 have not been intimated (July 2023).

GRANT No. 029 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2217. Urban Development			
80. General			
191. Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.			
(50) Schemes operated from Grants recommended by Central Finance Commission			
[01] Obligated Grant for Air Quality Improvement to Million-Plus Cities (General)			
O	10,028.74		
S	8,444.75	14,317.75	14,317.75
R	- 4,155.74		..

Provision of ₹ 8,444.75 lakh obtained in February, 2023 through second supplementary grant due to receipt of grants under the recommendations of Central Finance Commission was excessive in view of anticipated saving under the head.

Reasons for surrendering the provision of ₹ 4,155.74 lakh on 31 March 2023 have not been intimated (July 2023).

80. General
191. Assistance to Local Bodies, Corporations,
Urban Development Authorities, Town
Improvement Boards etc.
- (50) Schemes operated from Grants
recommended by Central Finance
Commission
- [04] Obligated Grant for Water Supply and Solid
Waste Management to Million-Plus Cities
(General)

O	20,194.86		
S	19,507.96	19,507.96	19,507.96
R	- 20,194.86		..

Provision of ₹ 19,507.96 lakh obtained in February, 2023 through second supplementary grant due to receipt of grants under the recommendations of Central Finance Commission was excessive in view of anticipated saving under the head.

Reasons for the anticipated saving of ₹ 20,194.86 lakh have not been intimated (July 2023).

80. General
191. Assistance to Local Bodies, Corporations,
Urban Development Authorities, Town
Improvement Boards etc.
- (50) Schemes operated from Grants
recommended by Central Finance
Commission
- [13] Assistance for Diagnostic Basic Structure
for Primary Health Nursing Facilities
(General)

O	541.15		
R	- 541.15	..	..

Entire provision of ₹ 541.15 lakh was surrendered on 31 March 2023 due to non-receipt of funds from the Government of India. However, detailed reasons have not been intimated (July 2023).

GRANT No. 029 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2217. Urban Development			
80. General			
191. Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.			
(50) Schemes operated from Grants recommended by Central Finance Commission			
[16] Grant for Urban Health and Wellness Centres (General))			
O	2,072.15	..	..
R	- 2,072.15	..	..

Entire provision of ₹ 2,072.15 lakh was surrendered on 31 March 2023 due to non-receipt of funds from the Government of India. However, detailed reasons have not been intimated (July 2023).

80. General			
192. Assistance to Municipalities/ Municipal Councils			
(09) Special grant to economically weaker Municipal Councils/ Municipalities for election-Committed			
O	200.00	27.65	27.59
R	- 172.35		- 0.06

Reasons for surrendering the provision of ₹ 172.35 lakh on 31 March 2023 have not been intimated (July 2023).

80. General			
192. Assistance to Municipalities/ Municipal Councils			
(39) Swachh Bharat Mission			
[01] Swachh Bharat Mission			

O	6,027.44	1,522.28	1,522.28	..
R	- 4,505.16			

Reasons for surrendering the provision of ₹ 4,505.16 lakh on 31 March 2023 have not been intimated (July 2023).

80. General			
192. Assistance to Municipalities/ Municipal Councils			
(53) Schemes operated from Rajasthan Urban Development Fund			
[01] Public Light in Urban Local Bodies (General)			

O	3,297.12	..	..	..
R	- 3,297.12			

Reasons for surrendering the entire provision of ₹ 3,297.12 lakh on 31 March 2023 have not been intimated (July 2023).

GRANT No. 029 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2217. Urban Development			
80. General			
192. Assistance to Municipalities/ Municipal Councils			
(55) Schemes operated from Grants recommended by Central Finance Commission			
[01] Un-obligated Grant for Non-Million-Plus Cities (General)			
O	25,033.22		
S	12,216.21	24,677.88	24,677.88
R	- 12,571.55		..

Provision of ₹ 12,216.21 lakh obtained in February, 2023 through second supplementary grant due to receipt of grants under the recommendations of Central Finance Commission was excessive in view of anticipated saving under the head.

Reasons for surrendering the provision of ₹ 12,571.55 lakh on 31 March 2023 have not been intimated (July 2023).

80. General			
192. Assistance to Municipalities/ Municipal Councils			
(55) Schemes operated from Grants recommended by Central Finance Commission			
[04] Obligated Grant for Water Supply and Solid Waste Management to Non-Million Plus Cities (General)			
O	37,549.87		
S	18,324.28	37,016.86	37,016.86
R	- 18,857.29		..

Provision of ₹ 18,324.28 lakh obtained in February, 2023 through second supplementary grant due to receipt of grants under the recommendations of Central Finance Commission was excessive in view of anticipated saving under the head.

Provision of ₹ 18,857.29 lakh was surrendered on 31 March 2023 due to less receipt of funds from the Government of India. However, detailed reasons have not been intimated (July 2023).

80. General			
192. Assistance to Municipalities/ Municipal Councils			
(55) Schemes operated from Grants recommended by Central Finance Commission			
[07] Assistance for Diagnostic Basic Structure for Primary Health Nursing Facilities (General)			
O	1,369.12		
R	- 1,369.12	..	..

Entire provision of ₹ 1,369.12 lakh was surrendered on 31 March 2023 due to non-receipt of funds from the Government of India. However, detailed reasons have not been intimated (July 2023).

GRANT No. 029 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2217. Urban Development			
80. General			
192. Assistance to Municipalities/ Municipal Councils			
(55) Schemes operated from Grants recommended by Central Finance Commission			
[10] Grant for Urban Health and Wellness Centres (General)			
O	5,242.65	..	..
R	- 5,242.65	..	..

Entire provision of ₹ 5,242.65 lakh was surrendered on 31 March 2023 due to non-receipt of funds from the Government of India. However, detailed reasons have not been intimated (July 2023).

80. General			
797. Transfers to/ from Reserve Funds and Deposit Accounts			
(04) Schemes operated from Rajasthan Urban Development Fund			
[01] Transfer to Budget Head 8229-200-(10) of Rajasthan Urban Development Fund (General)			
O	5,000.00	..	..
R	- 5,000.00	..	..

Reasons for surrendering the entire provision of ₹ 5,000.00 lakh on 31 March 2023 have not been intimated (July 2023).

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

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2217. Urban Development			
05. Other Urban Development Schemes			
190. Assistance to Public Sector and other Undertakings			
(02) Schemes operated from Rajasthan Transport Infrastructure Development Fund			
[08] Jodhpur City Transport Services Limited (General)			
O	343.45	621.79	..
R	278.34	621.79	..

Reasons for providing additional funds of ₹ 278.34 lakh through re-appropriation on 31 March 2023 have not been intimated (July 2023).

GRANT No. 029 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2217. Urban Development			
80. General			
191. Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.			
(14) Grants under the recommendations of State Finance Commission			
[04] Incentive Grants for execution under the recommendations of State Finance Commission			
O	1,388.74	2,029.07	2,029.07
R	640.33		

Additional funds of ₹ 640.33 lakh were provided through re-appropriation on 31 March 2023 as per the recommendations of State Finance Commission. However, detailed reasons have not been intimated (July 2023).

80. General
191. Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.
(39) Pradhan Mantri Awas Yojana
[01] Housing for All (Urban)

O	224.22	2,977.15	2,977.15
R	2,752.93		

Additional funds of ₹ 2,752.93 lakh were provided through re-appropriation on 31 March 2023 due to receipt of more funds from the Government of India for payment of outstanding liabilities. However, detailed reasons have not been intimated (July 2023).

80. General
191. Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.
(48) Indira Gandhi Rasoi Yojana
[01] General

O	0.01	3,031.54	3,031.54
R	3,031.53		

Additional funds of ₹ 3,031.53 lakh were provided through re-appropriation on 31 March 2023 for implementation the new scheme. However, detailed reasons have not been intimated (July 2023).

GRANT No. 029 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2217. Urban Development			
80. General			
191. Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.			
(51) Renovation /Improvement Major Repair of Roads in Local Urban Bodies			
[01] Renovation/ Improvement/ Repairs of Roads (General)			
O	164.86	4,121.40	4,121.40
R	3,956.54		

Additional funds of ₹ 3,956.54 lakh were provided through re-appropriation on 31 March 2023 due to accelerated progress of works. However, detailed reasons have not been intimated (July 2023).

80. General			
192. Assistance to Municipalities/ Municipal Councils			
(14) Grants under the recommendations of State Finance Commission			
[04] Incentive Grants for execution under the recommendations of State Finance Commission			
O	3,673.71	5,921.05	5,921.05
R	2,247.34		

Additional funds of ₹ 2,247.34 lakh were provided through re-appropriation on 31 March 2023 as per the recommendations of State Finance Commission. However, detailed reasons have not been intimated (July 2023).

80. General			
192. Assistance to Municipalities/ Municipal Councils			
(41) Pradhan Mantri Awas Yojana			
[01] Housing for All (Urban)			
O	13,514.02	17,038.83	17,038.83
R	3,524.81		

Additional funds of ₹ 3,524.81 lakh were provided through re-appropriation on 31 March 2023 due to receipt of more funds from the Government of India for payment of outstanding liabilities. However, detailed reasons have not been intimated (July 2023).

GRANT No. 029 - (Contd.)

Capital

Voted

1. In view of final saving of ₹ 88,771.83 lakh, supplementary grant of ₹ 1,29,033.79 lakh obtained in September, 2022 (₹ 17,710.15 lakh) and February, 2023 (₹ 1,13,323.64 lakh) was excessive.
2. In the context final saving of ₹ 88,771.83 lakh, surrender of ₹ 89,050.84 lakh was excessive.
3. Persistent savings were noticed during the years 2018-19, 2019-20, 2020-21, 2021-22 and 2022-23 to the extent of ₹ 19,680.13 lakh, ₹ 48,961.28 lakh, ₹ 6,055.55 lakh, ₹ 36,788.97 lakh and ₹ 88,771.83 lakh respectively, ranging from 4.09 per cent to 37.64 per cent of the total budget under the Grant. Various reasons have been cited for the savings every year.
4. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4217. Capital Outlay on Urban Development			
03. Integrated Development of Small and Medium Towns			
800. Other Expenditure			
(01) Assistance to Local Bodies, Corporations, Urban Development Authorities, Urban Improvement Trusts etc.			
[02] Shahari Jan Sahbhagi Yojana			
O	343.45		
R	- 240.41		
	103.04	103.04	..
Reasons for surrendering the provision of ₹ 240.41 lakh on 31 March 2023 have not been intimated (July 2023).			
03. Integrated Development of Small and Medium Towns			
800. Other Expenditure			
(02) Urban Roads and Drains etc.(ROB)			
[07] For various Urban Bodies			
O	343.45		
R	- 328.34		
	15.11	15.11	..
Reasons for surrendering the provision of ₹ 328.34 lakh on 31 March 2023 have not been intimated (July 2023).			
03. Integrated Development of Small and Medium Towns			
800. Other Expenditure			
(06) Atal Mission for Rejuvenation and Urban Transformation (AMRUT)			
[01] Through the Local Self Government Department			
O	6,704.00		
S	5,543.65		
R	- 10,464.96		
	1,782.69	1,782.69	..

Provision of ₹ 5,543.65 lakh obtained in February, 2023 through second supplementary grant to meet expenditure on construction works was unnecessary in view of anticipated saving under the head.

Reasons for surrendering the provision of ₹ 10,464.96 lakh on 31 March 2023 have not been intimated (July 2023).

GRANT No. 029 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4217. Capital Outlay on Urban Development			
60. Other Urban Development Schemes			
051. Construction			
(01) Smart City			
[01] Ajmer Smart City			
O	10,853.00		
R	- 5,426.50	5,426.50	..
60. Other Urban Development Schemes			
051. Construction			
(01) Smart City			
[02] Jaipur Smart City			
O	10,853.00		
R	- 5,426.50	5,426.50	..
60. Other Urban Development Schemes			
051. Construction			
(01) Smart City			
[04] Kota Smart City			
O	10,853.00		
R	- 5,426.50	5,426.50	..

Provision of ₹ 16,279.50 lakh under the above three heads was surrendered on 31 March 2023 due to less receipt of funds from the Government of India and consequent less release of State share. However, detailed reasons have not been intimated (July 2023).

The State Government opened the above heads under Capital Section during 2021-22 for releasing of funds to Companies (registered under Company Act) for creation of capital assets instead of investment or releasing grants to these Companies.

As per the guidelines issued by the Government of India for Smart City Scheme, the State Government can either invest through share capital in the companies or release of grants to them. Hence, the above action of the State Government is not in accordance with Government Accounting Rules 1990, guidelines of Smart City Scheme and Indian Government Accounting Standards (IGAS)-2. Although this issue was highlighted in 2021-22 through this grant, however, State Government made provision under these heads during 2022-23 also.

60. Other Urban Development Schemes
051. Construction
(03) Sewerage Treatment Plant
[01] Local Self Government

O	2,747.60		
R	- 858.62	1,888.98	1,888.98

Reasons for surrendering the provision of ₹ 858.62 lakh on 31 March 2023 have not been intimated (July 2023).

GRANT No. 029 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
4217. Capital Outlay on Urban Development			
60. Other Urban Development Schemes			
051. Construction			
(04) Construction of Town Hall			
[01] Local Self Government Department			
O	274.76		
R	- 274.76	..	..
Entire provision of ₹ 274.76 lakh was surrendered on 31 March 2023 due to less execution of construction works. However, detailed reasons have not been intimated (July 2023).			
60. Other Urban Development Schemes			
051. Construction			
(07) Scheme Operated by Rajasthan Transport Fundamental Development Fund			
[01] Local Self Government Department			
O	16,485.60		
R	- 7,525.98	8,959.62	8,959.62
Reasons for surrendering the provision of ₹ 7,525.98 lakh on 31 March 2023 have not been intimated (July 2023).			
60. Other Urban Development Schemes			
051. Construction			
(08) Rajasthan Smart City Yojana			
[01] Through Local Self Government			
O	5,000.00		
R	- 5,000.00	..	..
Reasons for surrendering the entire provision of ₹ 5,000.00 lakh on 31 March 2023 have not been intimated (July 2023).			
60. Other Urban Development Schemes			
051. Construction			
(09) Atal Mission for Rejuvenation and Urban Transformation (AMRUT) 2.0			
[01] Local Self Government Department			
S	53,457.31		
R	- 46,895.55	6,561.76	6,561.76
Provision of ₹ 53,457.31 lakh obtained in February, 2023 through second supplementary grant to meet expenditure on construction works was excessive in view of anticipated saving under the head.			
Provision of ₹ 46,895.55 lakh was surrendered (₹ 41,673.03 lakh) and re-appropriated to other heads (₹ 5,222.52 lakh) on 31 March 2023, detailed reasons for which have not been intimated (July 2023).			
60. Other Urban Development Schemes			
051. Construction			
(10) Swacch Bharat Mission-Shahari 2.0			
[01] Local Self Government Department			
S	3,786.70		
R	- 3,786.70	..	..

GRANT No. 029 - (Concl'd.)

Provision of ₹ 3,786.70 lakh obtained in February, 2023 through second supplementary grant to meet expenditure on construction works was unnecessary as the entire provision of ₹ 3,786.70 lakh was surrendered on 31 March 2023 due to non-receipt of funds from the Government of India and consequent non-release of State share. However, detailed reasons have not been intimated (July 2023).

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4217. Capital Outlay on Urban Development			
60. Other Urban Development Schemes			
051. Construction			
(11) RUSDIP			
[01] RUIDP fourth stage Tranche-2 (EAP)			
S	5,236.09	4,563.83	4,563.83
R	- 672.26		

Provision of ₹ 5,236.09 lakh obtained in February, 2023 through second supplementary grant to meet expenditure on construction works was excessive in view of anticipated saving under the head.

Anticipated saving of ₹ 672.26 lakh was attributed to less execution construction works. However, detailed reasons have not been intimated (July 2023).

5055. Capital Outlay on Road Transport			
800. Other Expenditure			
(03) Schemes operated through Rajasthan Transport Infrastructure Development Fund			
[01] Transport Department			
O	137.38	..	..
R	- 137.38		

Entire provision of ₹ 137.38 lakh was surrendered on 31 March 2023 due to less execution of construction works. However, detailed reasons have not been intimated (July 2023).

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4217. Capital Outlay on Urban Development			
60. Other Urban Development Schemes			
050. Land			
(06) Development of Main Cities through the R.U.I.D.P. third phase			
[01] Programme Loan			
O	20,444.38	24,849.23	24,849.23
R	4,404.85		

Additional funds of ₹ 4,404.85 lakh were provided through re-appropriation on 31 March 2023 for accelerated progress in (i) works related to sewerage line, Sewerage Treatment Plant, Pumping Station and House Sewerage connection at Kota, (ii) works relating to Sump Well Inlet Chamber, Pumping Station and Pumping Main line etc. to solve the problem of water logging in Chandmal ka Baag in Bikaner, (iii) commissioning of sewer line in Sawaimadhopur and Udaipur and (iv) re-vamping work of old Sewerage Treatment Plant at Mount Abu.

GRANT No. 030 - TRIBAL AREA DEVELOPMENT

- Major heads :Revenue –**
- 2014. Administration of Justice,
 - 2029. Land Revenue,
 - 2040. Taxes on Sales, Trade etc.,
 - 2041. Taxes on Vehicles,
 - 2055. Police,
 - 2056. Jails,
 - 2059. Public Works,
 - 2202. General Education,
 - 2203. Technical Education,
 - 2204. Sports and Youth Services,
 - 2205. Art and Culture,
 - 2210. Medical and Public Health,
 - 2211. Family Welfare,
 - 2217. Urban Development,
 - 2220. Information and Publicity,
 - 2225. Welfare of Scheduled Castes, Scheduled Tribes,
Other Backward Classes and Minorities,
 - 2230. Labour, Employment and Skill Development,
 - 2235. Social Security and Welfare,
 - 2236. Nutrition,
 - 2245. Relief on account of Natural Calamity,
 - 2250. Other Social Services,
 - 2401. Crop Husbandry,
 - 2402. Soil and Water Conservation,
 - 2403. Animal Husbandry,
 - 2404. Dairy Development,
 - 2405. Fisheries,
 - 2406. Forestry and Wild Life,
 - 2415. Agricultural Research and Education,
 - 2425. Co-operation,
 - 2435. Other Agricultural Programmes,
 - 2501. Special Programmes for Rural Development,
 - 2505. Rural Employment,
 - 2515. Other Rural Development Programmes,
 - 2700. Major Irrigation,
 - 2702. Minor Irrigation,
 - 2705. Command Area Development,
 - 2801. Power,
 - 2810. New and Renewable Energy,
 - 2851. Village and Small Industries,
 - 2852. Industries,
 - 2853. Non-ferrous Mining and Metallurgical
Industries,
 - 3054. Roads and Bridges,
 - 3055. Road Transport,
 - 3075. Other Transport Services,
 - 3425. Other Scientific Research,
 - 3435. Ecology and Environment,
 - 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,

GRANT No. 030 - (Contd.)

4217. Capital Outlay on Urban Development,
 4220. Capital Outlay on Information and Publicity,
 4225. Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities,
 4235. Capital Outlay on Social Security and Welfare,
 4236. Capital Outlay on Nutrition,
 4250. Capital Outlay on other Social Services,
 4401. Capital Outlay on Crop Husbandry,
 4403. Capital Outlay on Animal Husbandry,
 4406. Capital Outlay on Forestry and Wild Life,
 4415. Capital Outlay on Agricultural Research and Education
 4425. Capital Outlay on Co-operation,
 4515. Capital Outlay on other Rural Development Programmes,
 4575. Capital Outlay on other Special Areas Programmes,
 4700. Capital Outlay on Major Irrigation,
 4701. Capital Outlay on Medium Irrigation,
 4702. Capital Outlay on Minor Irrigation,
 4705. Capital Outlay on Command Area Development,
 4801. Capital Outlay on Power Projects,
 4802. Capital Outlay on Petroleum,
 4851. Capital Outlay on Village and Small Industries,
 4853. Capital Outlay on Non-ferrous Mining and Metallurgical Industries,
 4885. Other Capital Outlay on Industries and Minerals,
 5054. Capital Outlay on Roads and Bridges,
 5055. Capital Outlay on Road Transport,
 5452. Capital Outlay on Tourism,
 5475. Capital Outlay on other General Economic Services,
 6408. Loans for Food Storage and Warehousing,
 6425. Loans for Co-operation
 6700. Loans for Major Irrigation,
 6801. Loans for Power Projects and
 7055. Loans for Road Transport

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	2,03,99,91,35	2,04,88,92,02	1,80,86,88,07	- 24,02,03,95
Supplementary	89,00,67			
Amount surrendered during the year (31 March 2023)				22,09,44,71
Charged				
Original	3	2,72	2,69	- 3
Supplementary	2,69			
Amount surrendered during the year (31 March 2023)				3

GRANT No. 030 - (Contd.)

		Total grant or appropriation	Actual expenditure (₹in thousand)	Excess + Saving -
Capital				
Voted				
Original	60,54,61,20	63,54,61,59	36,69,72,14	- 26,84,89,45
Supplementary	3,00,00,39			
Amount surrendered during the year (31 March 2023)				26,78,49,40

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

1. Out of total supplementary grant of ₹ 8,900.67 lakh, provision of ₹ 8,900.26 lakh obtained in September, 2022 was unnecessary as the actual expenditure was less than the original budget estimates.
2. Out of final saving of ₹ 2,40,203.95 lakh, a sum of ₹ 19,259.24 lakh remained unsurrendered.
3. Persistent savings were noticed during the years 2018-19, 2019-20, 2020-21, 2021-22 and 2022-23 to the extent of ₹ 70,022.84 lakh, ₹ 1,52,010.66 lakh, ₹ 1,21,737.99 lakh, ₹ 1,89,189.18 lakh and ₹ 2,40,203.95 lakh respectively, ranging from 5.50 per cent to 11.72 per cent of the total budget under the Grant. Various reasons have been cited for the savings every year.
4. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2202. General Education			
01. Elementary Education			
113. Samagra Shiksha			
(01) Samagra Shiksha under Elementary Education			
[06] Star Project (Expenditure on Tribal Area Sub-plan)			
O	2,361.00	1,474.83	..
R	- 886.17		

Provision of ₹ 886.17 lakh was surrendered on 31 March 2023 due to deposit of funds received from the Government of India through challan by the Rajasthan School Education Council, Jaipur.

01. Elementary Education			
113. Samagra Shiksha			
(02) Samagra Shiksha under Elementary Education			
[03] Expenditure on Tribal Area Sub-Plan under District Education and Training Institute (TSP)			
O	801.60	328.55	- 13.75
R	- 473.05		

Anticipated saving of ₹ 473.05 lakh was attributed mainly to deposit of funds received from the Government of India through challan by the Rajasthan School Education Council, Jaipur.

Final saving of ₹ 13.75 lakh was due to funds received from the Government of India were deposited through challan by the Rajasthan School Education Council, Jaipur.

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2202. General Education			
01. Elementary Education			
796. Tribal Area Sub-plan			
(11) Reimbursement of fees to private schools under Right to Education			
O	7,800.00	5,879.42	5,869.83
R	- 1,920.58			- 9.59

Provision of ₹ 1,920.58 lakh was surrendered on 31 March 2023 due to deposit of funds received from the Government of India through challan by the Rajasthan School Education Council, Jaipur.

Final saving of ₹ 9.59 lakh was due to non-payment of bills of Right to Education through Electronic Clearance System.

- 01. Elementary Education
- 796. Tribal Area Sub-plan
- (12) Mid-day Meal
- [01] Operational and Activities

O	29,478.40	11,729.00	11,729.00	..
R	- 17,749.40			

Provision of ₹ 17,749.40 lakh was re-appropriated to other heads (₹ 10,177.94 lakh) and surrendered (₹ 7,571.46 lakh) on 31 March 2023 due to less receipt of funds from the Government of India and consequent less release of State share. However, detailed reasons have not been intimated (July 2023).

- 01. Elementary Education
- 796. Tribal Area Sub-plan
- (15) Return to School Campaign
- [01] Expenditure on Free Dresses and Text Books

O	4,000.00	2,897.10	2,628.55	- 268.55
R	- 1,102.90			

Provision of ₹ 1,102.90 lakh was surrendered on 31 March 2023 due to non-receipt of Central share from the Government of India.

Final saving of ₹ 268.55 lakh was due to non-transfer of free dresses amount through DBT to students.

- 01. Elementary Education
- 796. Tribal Area Sub-plan
- (16) Financial help for educational upgradation of tribal class students in Saharia Region
- [01] Through the Department of Elementary Education

O	190.00
R	- 190.00			

Entire provision of ₹ 190.00 lakh was surrendered on 31 March 2023 due to return of the funds to Tribal Area Development Department by the Elementary Education Department.

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2202. General Education			
02. Secondary Education			
107. Scholarships			
(06) Pre-matric Scholarships to students of Scheduled Tribes			
[02] Pre-matric Scholarships			
O	7,640.00		
R	- 5,426.38	2,213.62	2,213.62
			..
Anticipated saving of ₹ 5,426.38 lakh was attributed mainly to less receipt of funds from the Government of India and consequent less release of State share.			
02. Secondary Education			
107. Scholarships			
(06) Pre-matric Scholarships to students of Scheduled Tribes			
[04] Pre-matric Scholarships for class 6-8 students			
O	2,300.00		
R	- 278.64	2,021.36	2,021.36
			..
Provision of ₹ 278.64 lakh was surrendered on 31 March 2023 due to payment of scholarships to the students of class 6-8 as per the actual number of students.			
02. Secondary Education			
113. Samagra Shiksha			
(01) Samagra Shiksha under Secondary Education			
[03] Samagra Shiksha-for Scheduled Tribes			
O	17,653.02		
R	- 2,179.02	15,474.00	15,474.01
			+ 0.01
Anticipated saving of ₹ 2,179.02 lakh was attributed mainly to posts remaining vacant.			
02. Secondary Education			
796. Tribal Area Sub-plan			
(02) Government Secondary Schools			
[06] Operational Charges of Schools for boys-Committed			
O	54,627.63		
R	- 6,709.66	47,917.97	47,917.96
			- 0.01

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2202. General Education			
02. Secondary Education			
796. Tribal Area Sub-plan			
(02) Government Secondary Schools			
[07] Operational Charges of Schools for girls-Committed			
O	5,908.12	5,228.01	5,228.01
R	- 680.11		

Anticipated saving of ₹ 7,389.77 lakh under the above two heads was attributed mainly to posts remaining vacant.

02. Secondary Education			
796. Tribal Area Sub-plan			
(02) Government Secondary Schools			
[11] Distribution of Bicycle to girls students of rural areas of Scheduled Tribes area			
O	1,822.50	102.38	102.38
R	- 1,720.12		

Provision of ₹ 1,720.12 lakh was surrendered on 31 March 2023 due to non-completion of tender process under *Nishulk Cycle Vitran Yojana*.

02. Secondary Education			
796. Tribal Area Sub-plan			
(27) Economical assistance to secondary schools of Saharia Area			
[01] Economical assistance to students of Saharia Area			
O	175.00	..	..
R	- 175.00		

Reasons for surrendering the entire provision of ₹ 175.00 lakh on 31 March 2023 have not been intimated (July 2023).

02. Secondary Education			
796. Tribal Area Sub-plan			
(28) Facility of Study to the children of Tribal region in reputed schools			
[01] Facility of study to the children of Tribal Area in reputed schools of the State			
O	1,750.00	..	..
S	0.01		
R	- 1,750.01		

Reasons for surrendering the entire provision of ₹ 1,750.01 lakh on 31 March 2023 have not been intimated (July 2023).

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2202. General Education			
03. University and Higher Education			
796. Tribal Area Sub-plan			
(09) Rashtriya Uchchatar Shiksha Abhiyan- for Scheduled Tribes			
O	241.03	|	
R	- 241.03	|	
	

Reasons for surrendering the entire provision of ₹ 241.03 lakh on 31 March 2023 have not been intimated (July 2023).

05. Language Development
796. Tribal Area Sub-plan
(01) Sanskrit School

O	1,604.58	|		
R	- 163.61	|		
		1,440.97	1,440.98	+ 0.01

Anticipated saving of ₹ 163.61 lakh was attributed to payment of pay and allowances from other head of account on transfer/ promotion of employees instead of this head and non-payment of arrears of Assured Career Progression.

2203. Technical Education
796. Tribal Area Sub-plan
(09) Rajasthan Technical Education Quality
Upgradation Programme
[01] Education Quality Upgradation Programme

O	300.00	|		
R	- 300.00	|		
	

Reasons for surrendering the entire provision of ₹ 300.00 lakh on 31 March 2023 have not been intimated (July 2023).

2205. Art and Culture
796. Tribal Area Sub-plan
(03) Monument and Museum
[01] Through Archaeological Department

O	401.00	|		
R	- 170.33	|		
		230.67	230.67	..

Provision of ₹ 170.33 lakh was surrendered on 31 March 2023 due to less execution of repairs and maintenance works at Sarwar Fort (Ajmer) by the contractor.

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2210. Medical and Public Health			
01. Urban Health Services-Allopathy			
796. Tribal Area Sub-plan			
(13) Other Hospitals			
[01] Other Hospitals-Committed			
O	11,239.21		
R	- 2,227.35		
	9,011.86	9,010.00	- 1.86
Anticipated saving of ₹ 2,227.35 lakh was attributed mainly to less expenditure on pay and allowances due to posts remaining vacant.			
02. Urban Health Services-Other systems of medicine			
796. Tribal Area Sub-plan			
(02) Hospitals and Dispensaries-Ayurveda-Committed			
O	4,311.87		
R	- 439.59		
	3,872.28	3,872.27	- 0.01
Anticipated saving of ₹ 439.59 lakh was attributed mainly to non-sanction of Assured Career Progression (ACP) cases and transfer of employees and officers to other head of account.			
04. Rural Health Services-Other Systems of medicine			
796. Tribal Area Sub-plan			
(01) Ayurveda			
[02] National Rural Health Mission			
O	1,469.78		
R	- 1,469.78		

Entire provision of ₹ 1,469.78 lakh was surrendered on 31 March 2023 due to non-sanction of State Annual Work Plan of the scheme by the Government of India.			
05. Medical Education, Training and Research			
796. Tribal Area Sub-plan			
(01) Hospitals and Dispensaries			
[01] Medical College and Associated Group of Hospitals, Jaipur			
O	1,290.00		
R	- 316.58		
	973.42	971.66	- 1.76

Anticipated saving of ₹ 316.58 lakh was attributed mainly to non-payment of stipend due to non-receipt of joining report till 31-03-2023 after the verification of documents of 628 Resident Doctors of batch 2022.

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2210. Medical and Public Health			
05. Medical Education, Training and Research			
796. Tribal Area Sub-plan			
(01) Hospitals and Dispensaries			
[06] Medical College and Associated Group of Hospitals, Kota			
O	2,940.02	2,124.60	2,124.46
R	- 815.42			- 0.14
Anticipated saving of ₹ 815.42 lakh was attributed mainly to less expenditure on pay and allowances, scholarship and stipends. However, detailed reasons have not been intimated (July 2023).			
06. Public Health			
796. Tribal Area Sub-plan			
(13) Janata Clinic			
[01] Through the DMHS			
O	300.02	3.81	3.81
R	- 296.21		
Provision of ₹ 296.21 lakh was surrendered on 31 March 2023 due to less establishment of Janta Clinics. As per the recommendations of 15 th Finance Commission, the Government of India made financial provision for opening of Urban Health Welfare Centre under which five posts were sanctioned for each centre. For the purpose of using these centers as Janta Clinics, the State Government sanctioned total two posts under State head resulting the provision was not used.			
06. Public Health			
796. Tribal Area Sub-plan			
(14) Mukhyamantri Chiranjeevi Swasthya Beema Yojana			
[01] Through the Director, Medical and Health services			
O	29,850.00	24,050.00	24,050.00
R	- 5,800.00		
Provision of ₹ 5,800.00 lakh was surrendered on 31 March 2023 due to return of amount to Rajasthan State Health Assurance Agency (RSHAA) because of less payment of claims in the first policy year 2021-22 by company under <i>Mukhyamantri Chiranjeevi Swasthya Beema Yojana</i> and registration of less families under the scheme.			
2211. Family Welfare			
196. Assistance to Zilla Parishads/ District level Panchayats			
(02) Operation of District Family Centres			
[02] Family Welfare Centre for Tribal Areas			
O	2,254.31	1,769.94	1,769.95
R	- 484.37			+ 0.01

Anticipated saving of ₹ 484.37 lakh was attributed mainly to less expenditure on pay and allowances due to posts remaining vacant and transferred of sanctioned posts of Mother and Child Health Unit in District Hospital, Churu to Rajasthan Medical Education Society.

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2211. Family Welfare			
197. Assistance to Block Panchayats/ Intermediate level Panchayats			
(02) Operation of Rural Sub Centres			
[02] Rural Sub-Centres for Tribal Areas			
O	10,101.51	9,073.02	9,073.03
R	- 1,028.49			+ 0.01
Provision of ₹ 1,028.49 lakh was surrendered on 31 March 2023 due to non-drawal of pay and allowances of some staff. As per the decision of Finance Department, under this scheme the posts sanctioned in District offices were required to be transferred in accordance with their sanctioned posts to subordinate Drawing and Disbursing Offices from where salary bills are prepared, this transfer process continued from November till the end of the financial year resulted in non-transfer of posts/ late transfer for the want of information from the most of Subordinate Offices.			
796. Tribal Area Sub-plan			
(02) National Rural Health Mission (NRHM)			
[02] State-wide Emergency Ambulance Service Scheme			
O	2,055.70	405.00	405.00
R	- 1,650.70		
Provision of ₹ 1,650.70 lakh was surrendered on 31 March 2023 due to reduction in estimates of State Fund and Central Assistance as the plan ceiling of State was higher than the Performance Improvement Plan (PIP) of Government of India.			
796. Tribal Area Sub-plan			
(02) National Rural Health Mission (NRHM)			
[03] National Rural Health Mission (NRHM)			
O	37,693.70	23,576.65	23,576.65
R	- 14,117.05		
Anticipated saving of ₹ 14,117.05 lakh was attributed to reduction in estimates of State Fund and Central Assistance as the plan ceiling of State was higher than the Performance Improvement Plan (PIP) of Government of India.			
796. Tribal Area Sub-plan			
(07) National Urban Health Mission (NUHM)			
[03] National Urban Health Mission (NUHM)			
O	933.90	..	..
R	- 933.90		

Entire provision of ₹ 933.90 lakh was surrendered on 31 March 2023 due to reduction in estimates of State Fund and Central Assistance as the plan ceiling of State was higher than the Performance Improvement Plan (PIP) of Government of India.

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2211. Family Welfare			
796. Tribal Area Sub-plan			
(15) Mukhyamantri Chiranjeevi Mamta Express Yojana			
[01] Mukhyamantri Chiranjeevi Mamta Express			
O	385.01	..	..
R	- 385.01	..	..
Entire provision of ₹ 385.01 lakh was surrendered on 31 March 2023 due to incurring the expenditure of this head through <i>National Health Mission</i> .			
2217. Urban Development			
80. General			
191. Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.			
(14) Grants under the recommendations of State Finance Commission			
[03] Grants under the recommendations of State Finance Commission			
O	5,178.41	4,546.30	..
R	- 632.11	4,546.30	..
Reasons for surrendering the provision of ₹ 632.11 lakh on 31 March 2023 have not been intimated (July 2023).			
80. General			
191. Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.			
(36) Swachh Bharat Mission			
[03] Swachh Bharat Mission (for Scheduled Tribes)			
O	502.15	126.82	..
R	- 375.33	126.82	..
Provision of ₹ 375.33 lakh was surrendered on 31 March 2023 due to less receipt of funds from the Government of India under <i>Swachh Bharat Mission</i> and consequent less release of State share. However, detailed reasons have not been intimated (July 2023).			
80. General			
191. Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.			
(49) Schemes Operated under Rajasthan Urban Development Fund			
[03] Public light in Urban Local Bodies (TSP)			
O	700.96	..	..
R	- 700.96	..	..
Reasons for surrendering the entire provision of ₹ 700.96 lakh on 31 March 2023 have not been intimated (July 2023).			

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2217. Urban Development			
80. General			
191. Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.			
(50) Schemes operated from Grants recommendation by Central Finance Commission			
[18] Grant for Urban Health and Wellness Centres (TSP)			
O	406.65		
R	- 406.65	..	..

Entire provision of ₹ 406.65 lakh was surrendered on 31 March 2023 due to non-receipt of funds from the Government of India. However, detailed reasons have not been intimated (July 2023).

80. General
192. Assistance to Municipalities/
Municipal Councils
(39) Swachh Bharat Mission
[03] Swachh Bharat Mission
(for Scheduled Tribes)

O	1,182.90	751.48	751.48	..
R	- 431.42			

Provision of ₹ 431.42 lakh was surrendered on 31 March 2023 due to less receipt of funds from the Government of India and consequent less release of State share. However, detailed reasons have not been intimated (July 2023).

80. General
192. Assistance to Municipalities/
Municipal Councils
(41) Pradhan Mantri Awas Yojana
[03] Housing for All-Tribal Area Sub-plan

O	2,652.03	154.01	154.01	..
R	- 2,498.02			

Provision of ₹ 2,498.02 lakh was surrendered on 31 March 2023 due to non-receipt of funds from the Government of India. However, detailed reasons have not been intimated (July 2023).

80. General
192. Assistance to Municipalities/
Municipal Councils
(53) Schemes operated from Rajasthan Urban
Development Fund
[03] Public Light in Urban Local Bodies (TSP)

O	647.04	..	..	..
R	- 647.04			

Reasons for surrendering the entire provision of ₹ 647.04 lakh on 31 March 2023 have not been intimated (July 2023).

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2217. Urban Development			
80. General			
192. Assistance to Municipalities/ Municipal Councils			
(55) Schemes operated under the recommendations of Central Finance Commission			
[09] Assistance for Diagnostic Basic Structure for Primary Health Nursing Facilities (TSP)			
O	268.68	..	..
R	- 268.68	..	..
80. General			
192. Assistance to Municipalities/ Municipal Councils			
(55) Schemes operated under the recommendations of Central Finance Commission			
[12] Grant for Urban Health and Wellness Centres (TSP)			
O	1,028.84	..	..
R	- 1,028.84	..	..
Entire provision of ₹ 1,297.52 lakh under the above two heads was surrendered on 31 March 2023 due to less receipt of funds from the Government of India. However, detailed reasons have not been intimated (July 2023).			
797. Transfers to/ from Reserve Funds and Deposit Accounts			
(03) Rajasthan Transport Infrastructure Development Fund			
[07] Transfer in budget head 8229-200-(13) of RTIDF in Motor Vehicle Taxation Act			
O	4,243.00	3,390.33	3,390.33
R	- 852.67	..	..
797. Transfers to/ from Reserve Funds and Deposit Accounts			
(03) Rajasthan Transport Infrastructure Development Fund			
[08] Transfer in budget head 8229-200-(13) of RTIDF of Green Tax (TSP)			
O	3,484.00	3,002.25	3,002.25
R	- 481.75	..	..

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2217. Urban Development			
80. General			
797. Transfers to/ from Reserve Funds and Deposit Accounts			
(03) Rajasthan Transport Infrastructure Development Fund			
[09] Transfer in budget head 8229-200-(13) of Surcharge of RTIDF in Rajasthan Stamp Act (TSP)			
O	6,911.00	5,635.42	5,635.42
R	- 1,275.58		
Provision of ₹ 2,610.00 lakh under the above three heads was surrendered on 31 March 2023 due to less transfer of amount to the respective funds. However, detailed reasons have not been intimated (July 2023).			
80. General			
797. Transfers to/ from Reserve Funds and Deposit Accounts			
(04) Schemes Operated under Rajasthan Urban Development Fund			
[03] Transfer in Budget Head 8229-200-(10) of Rajasthan Urban Development Fund (TSP)			
O	2,000.00	..	..
R	- 2,000.00		
Entire provision of ₹ 2,000.00 lakh was surrendered on 31 March 2023 due to non-transfer of funds to <i>Rajasthan Urban Development Fund</i> . However, detailed reasons have not been intimated (July 2023).			
2225. Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(06) Through the Director, Social Justice and Empowerment Department			
[01] Scholarships and Stipends for Scheduled Tribes			
O	30,500.00	25,356.48	25,356.48
R	- 5,143.52		

Provision of ₹ 5,143.52 lakh was surrendered on 31 March 2023 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			
(09) Programme under special plan for Tribal Area Development (Tribal Welfare Fund)			
[24] Grants for Coaching to tribal community			
O	520.00	133.45	133.45
R	- 386.55		
Reasons for surrendering the provision of ₹ 386.55 lakh on 31 March 2023 have not been intimated (July 2023).			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(09) Programme under special plan for Tribal Area Development (Tribal Welfare Fund)			
[49] Marwar Regional Tribal Development Board			
O	500.00	55.00	55.00
R	- 445.00		
Reasons for surrendering the provision of ₹ 445.00 lakh on 31 March 2023 have not been intimated (July 2023).			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(18) Schemes operated under Article 275(1) of the Constitution			
[14] Other Miscellaneous Programme for Tribes Development under Article 275(1) of the Constitution			
O	982.83	511.60	511.60
R	- 471.23		
Provision of ₹ 471.23 lakh was surrendered on 31 March 2023 due to non-receipt of approval from the Government of India. However, detailed reasons have not been intimated (July 2023).			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(23) Assistance to Schedule Tribe Farmers under Pradhan Mantri KUSUM Yojana			
[01] Schemes operated under Article 275 (1) of Constitution			
O	500.00	..	..
R	- 500.00		
Entire provision of ₹ 500.00 lakh was surrendered on 31 March 2023 due to non-receipt of approval from the Government of India. However, detailed reasons have not been intimated (July 2023).			

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			
(26) Development of Particularly Vulnerable Tribal Groups			
[01] Education for PVTG Development, Medical Livelihood and other Miscellaneous Programme			
O	259.00	45.00	45.00
R	- 214.00		
Reasons for surrendering the provision of ₹ 214.00 lakh on 31 March 2023 have not been intimated (July 2023).			
2230. Labour, Employment and Skill Development			
02. Employment Service			
796. Tribal Area Sub-plan			
(08) Mukhyamantri Yuva Sambal Yojana			
[01] Unemployment Allowance			
O	12,010.00	7,599.04	7,599.04
R	- 4,410.96		
Provision of ₹ 4,410.96 lakh was surrendered on 31 March 2023 due to reduction in expenditure ceiling of <i>Mukhyamantri Yuva Sambal Yojana</i> in the revised estimates and non-distribution of dresses to beneficiaries.			
2235. Social Security and Welfare			
02. Social Welfare			
796. Tribal Area Sub-plan			
(15) Indira Mahila Shakti Yojana			
[06] Health Awareness and Free Sanitary Napkin Distribution (UDAAN)			
O	2,800.00	3,911.33	3,911.33
S	2,100.00		
R	- 988.67		
Provision of ₹ 2,100.00 lakh obtained in September, 2022 through first supplementary grant for distribution of free sanitary napkins was excessive in view of anticipated saving under the head.			
Provision of ₹ 988.67 lakh was surrendered on 31 March 2023 due to less distribution of free sanitary napkins by the Rajasthan Medical Services Corporation Limited resulting in non-release of third instalment.			
02. Social Welfare			
796. Tribal Area Sub-plan			
(15) Indira Mahila Shakti Yojana			
[08] For Encouragement and Honour			
O	282.76	1.66	1.66
R	- 281.10		
Provision of ₹ 281.10 lakh was surrendered on 31 March 2023 due to receipt of less applications for prizes on Mahila Diwas.			

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2235. Social Security and Welfare			
60. Other Social Security and Welfare Programmes			
196. Assistance to Zilla Parishads/ District level Panchayats			
(01) Through the Social Justice and Empowerment Department			
[11] Indira Gandhi National Old Age Pension for Scheduled Tribes			
O	7,931.00		
R	- 1,327.09	6,603.91	6,603.91
			..
60. Other Social Security and Welfare Programmes			
196. Assistance to Zilla Parishads/ District level Panchayats			
(01) Through the Social Justice and Empowerment Department			
[12] Indira Gandhi National Widow Pension for Scheduled Tribes			
O	3,811.00		
R	- 737.82	3,073.18	3,073.19
			+ 0.01

Provision of ₹ 2,064.91 lakh under the above two heads was surrendered on 31 March 2023 due to less receipt of funds from the Government of India and accordingly less expenditure incurred on administrative charges.

60. Other Social Security and Welfare Programmes			
196. Assistance to Zilla Parishads/ District level Panchayats			
(02) Mukhya Mantri Vridhjan Samman Pension Yojana			
[03] Mukhya Mantri Vridhjan Samman Pension Yojana for Scheduled Tribes			
O	82,200.00		
R	- 10,031.51	72,168.49	72,168.49
			..

Provision of ₹ 10,031.51 lakh was re-appropriated to other heads on 31 March 2023 due to non-payment of pension to pensioners because of migration of existing pensioners/ lack of physical verification/ wrong bank account of pensioners and death of pensioners.

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2235. Social Security and Welfare			
60. Other Social Security and Welfare Programmes			
196. Assistance to Zilla Parishads/ District level Panchayats			
(03) Mukhya Mantri Vidhwa Samman Pension Yojana			
[03] Mukhya Mantri Vidhwa Samman Pension Yojana for Scheduled Tribes			
O	32,400.00	27,644.88	27,644.88
R	- 4,755.12		
60. Other Social Security and Welfare Programmes			
196. Assistance to Zilla Parishads/ District level Panchayats			
(04) Mukhya Mantri Vishesh Yogya Jan Samman Pension Yojana			
[03] Mukhya Mantri Vishesh Yogya Jan Samman Pension Yojana for Scheduled Tribes			
O	8,300.00	7,288.65	7,288.65
R	- 1,011.35		
60. Other Social Security and Welfare Programmes			
196. Assistance to Zilla Parishads/ District level Panchayats			
(06) Vridhjan Krishak Samman Pension Yojana for Small and Marginal Farmers			
[03] Vridhjan Krishak Samman Pension Yojana for Small and Marginal Farmers for Scheduled Tribes			
O	3,900.00	2,923.64	2,923.64
R	- 976.36		

Provision of ₹ 6,742.83 lakh under the above three heads was surrendered on 31 March 2023 due to non-payment of pension to pensioners because of migration of existing pensioners/ lack of physical verification/ wrong bank account of pensioners and death of pensioners.

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2236. Nutrition			
02. Distribution of nutritious food and beverages			
796. Tribal Area Sub-plan			
(01) Through the Integrated Child Development Services Department			
[14] National Nutrition Mission (N.N.M.)			
O	2,898.19		
R	- 1,748.12	1,150.07	1,150.05
			- 0.02
<p>Provision of ₹ 1,748.12 lakh was surrendered on 31 March 2023 due mainly to (i) the State share was transferred to the Bank Account of Single Nodal Agency of the Scheme in proportion to the opening balance of Central share of the Nutrition Mission, which was less than the original budget estimates, (ii) non-receipt of Central share from the Government of India during the year and (iii) non-receipt of approval from Finance Department for transferring the State share to the Bank Account of SNA in proportion to balance amount of budget provision.</p>			
02. Distribution of nutritious food and beverages			
796. Tribal Area Sub-plan			
(01) Through the Integrated Child Development Services Department			
[15] Pradhanmantri Matra Vandana Yojana (P.M.M.V.Y.)			
O	1,870.71		
R	- 992.70	878.01	877.94
			- 0.07
<p>Provision of ₹ 992.70 lakh was surrendered on 31 March 2023 due to less receipt of funds from the Government of India and consequent less release of State share.</p>			
2401. Crop Husbandry			
196. Assistance to Zilla Parishads/ District level Panchayats			
(07) For district level establishment expenditure under Tribal Area Sub-plan			
[03] Grants for water plan			
O	20,400.01		
R	- 20,400.01	..	..
			..
<p>Reasons for re-appropriating the entire provision of ₹ 20,400.01 lakh to other heads on 31 March 2023 have not been intimated (July 2023).</p>			
196. Assistance to Zilla Parishads/ District level Panchayats			
(07) For district level establishment expenditure under Tribal Area Sub-plan			
[17] National Food Security Mission-Wheat			
O	213.00		
R	- 164.17	48.83	48.83
			..

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2401. Crop Husbandry			
196. Assistance to Zilla Parishads/ District level Panchayats			
(07) For district level establishment expenditure under Tribal Area Sub-plan			
[18] National Food Security Mission-Pulses			
O	3,900.00	1,464.83	1,464.83
R	- 2,435.17		
Provision of ₹ 2,599.34 lakh under the above two heads was surrendered on 31 March 2023 due to non-receipt of third instalment from the Government of India as the second instalment was released in the month of March, 2023 by the Government of India.			
196. Assistance to Zilla Parishads/ District level Panchayats			
(07) For district level establishment expenditure under Tribal Area Sub-plan			
[23] National Agriculture Extension Mission-Agriculture Extension			
O	807.00	584.41	584.41
R	- 222.59		
Provision of ₹ 222.59 lakh was surrendered on 31 March 2023 due to non-transfer of Central and State share in the Bank Account of Single Nodal Agency of the scheme in last working days of March, 2023 as the third instalment of Central share was received on 24-03-2023.			
196. Assistance to Zilla Parishads/ District level Panchayats			
(07) For district level establishment expenditure under Tribal Area Sub-plan			
[24] National Agriculture Extension Mission-Agriculture Engineering			
O	500.00	167.08	167.09
R	- 332.92			+ 0.01
Provision of ₹ 332.92 lakh was surrendered on 31 March 2023 due to sanction of second instalment was received from the Government of India on 29-03-2023 but could not be credited in treasury till last day of financial year, as a result, the Central and State share could not be transferred to the Bank Account of Single Nodal Agency of the scheme.			
196. Assistance to Zilla Parishads/ District level Panchayats			
(07) For district level establishment expenditure under Tribal Area Sub-plan			
[29] Paramparagat Krishi Vikas Yojana			
O	1,135.46	145.05	145.05
R	- 990.41		
Provision of ₹ 990.41 lakh was surrendered on 31 March 2023 due to less receipt of funds from the Government of India and consequent less release of State share.			

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2401. Crop Husbandry			
196. Assistance to Zilla Parishads/ District level Panchayats			
(07) For district level establishment expenditure under Tribal Area Sub-plan			
[33] Seed Development			
O	335.45	4.34	4.34
R	- 331.11		
Provision of ₹ 331.11 lakh was surrendered on 31 March 2023 due to the expenditure related to this scheme was incurred through <i>Mukhyamantri Krishak Sathi Yojana</i> and only pending liabilities was paid under the scheme.			
196. Assistance to Zilla Parishads/ District level Panchayats			
(07) For district establishment expenditure under Tribal Area Sub-plan			
[34] National Food Security Mission Nutritious Grains			
O	520.00	360.84	360.84
R	- 159.16		
Provision of ₹ 159.16 lakh was surrendered on 31 March 2023 due to non-receipt of third instalment from the Government of India as the second instalment was released in the month of March, 2023 by the Government of India.			
196. Assistance to Zilla Parishads/ District level Panchayats			
(08) District Level Agricultural Schemes in Special Component			
[32] Grant for agriculture equipments			
O	1,800.00	..	..
R	- 1,800.00		
196. Assistance to Zilla Parishads/ District level Panchayats			
(08) District Level Agricultural Schemes in Special Component			
[34] Assistance to landless labours			
O	1,800.00	..	..
R	- 1,800.00		

Entire provision of ₹ 3,600.00 lakh under the above two heads was surrendered on 31 March 2023 due to the expenditure incurred from *Krishak Kalyan Kosh* under *Mukhyamantri Krishak Sathi Yojana* instead of this head.

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2401. Crop Husbandry			
196. Assistance to Zilla Parishads/ District level Panchayats			
(08) District Level Agricultural Schemes in Special Component			
[35] Assistance to organic farming			
O	180.00	..	..
R	- 180.00	..	..
Entire provision of ₹ 180.00 lakh was surrendered on 31 March 2023 due to non-implementation of <i>Rajasthan Organic Farming Mission</i> .			
796. Tribal Area Sub-plan			
(51) Through the Horticulture Department			
[03] National Horticulture Mission			
O	1,500.00	422.50	422.50
R	- 1,077.50		..
Provision of ₹ 1,077.50 lakh was surrendered on 31 March 2023 due to less receipt of funds from the Government of India and consequent less release of State share. Due to prevalent of dry climate in the large area of the State and effect of discriminatory climate conditions on implementation of Horticulture Development Programme, the progress of the scheme could not be made as per the expectation.			
796. Tribal Area Sub-plan			
(51) Through the Horticulture Department			
[04] Assistance for conversion from flow irrigation to drip irrigation (Pradhanmantri Krishi Sinchai Yojana-Micro Irrigation)			
O	3,900.00	2,328.67	2,328.67
R	- 1,571.33		..
Provision of ₹ 1,571.33 lakh was surrendered on 31 March 2023 due to less interest shown by the farmers because of less grant as the cost fixed by the Government of India was being less than the prevalent unit cost of drip plants resulted in less applications received online. The interest of the farmers in the scheme remained also less because no specific grant category was prescribed for tribal farmers under the Micro Irrigation Scheme. Besides, last instalment was received late from the Government of India, non-submission of bills to the treasuries in the last week of financial year and non-passing of bills of grants from bank account of Single Nodal Agency, were also the causes of saving.			
796. Tribal Area Sub-plan			
(51) Through the Horticulture Department			
[06] Assistance for Establishment of Fruit Gardens			
O	422.00	0.48	0.48
R	- 421.52		..
Provision of ₹ 421.52 lakh was surrendered on 31 March 2023 due to release of the subsidy for establishment of fruit gardens from <i>Krishak Kalyan Kosh</i> instead of this head.			

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			
[09] Additional assistance on Green House			
O	1,300.01		
R	- 1,300.01	..	..
Entire provision of ₹ 1,300.01 lakh was surrendered on 31 March 2023 due to release of the additional 20 per cent subsidy for establishment of Green House and Shed net House from <i>Krishak Kalyan Kosh</i> instead of this head.			
796. Tribal Area Sub-plan			
(51) Through the Horticulture Department			
[11] Additional assistance on solar pump set			
O	1,400.00		
R	- 692.15	707.85	707.85
Provision of ₹ 692.15 lakh was surrendered on 31 March 2023 due to non-establishment of Solar Energy Pump Plant as per target because of non-finalisation of rates and firm after the completion of agreement with ENRI in May, 2022.			
796. Tribal Area Sub-plan			
(64) Rashtriya Krishi Vikas Yojana (S.C.A.)			
[01] Through the Agriculture Department			
O	745.00		
R	- 500.86	244.14	244.14
796. Tribal Area Sub-plan			
(64) Rashtriya Krishi Vikas Yojana (S.C.A.)			
[02] Through the Horticulture Department			
O	1,153.50		
R	- 847.64	305.86	305.86
Provision of ₹ 1,348.50 lakh under the above two heads was surrendered on 31 March 2023 due to less transfer of funds to the bank account of Single Nodal Agency of the scheme as the second instalment was received on 29-03-2023 from the Government of India as a result, funds could not be credited to the portal of Finance Department.			
796. Tribal Area Sub-plan			
(64) Rashtriya Krishi Vikas Yojana (S.C.A.)			
[12] Through the Dairy Department			
O	450.00		
R	- 450.00	..	..

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.)			
[13] Assistance to RajFed (through the Co-operative Department)			
O	360.00	..	..
R	- 360.00	..	..

Entire provision of ₹ 810.00 lakh under the above two heads was surrendered on 31 March 2023 due to non-transfer of funds to the bank account of Single Nodal Agency of the scheme as the second instalment was received on 29-03-2023 from the Government of India as a result, funds could not be credited to the portal of Finance Department.

796. Tribal Area Sub-plan
(71) National Food Security Mission
[05] National Food Security Mission-Oil Seed

O	471.94	241.50	241.50	..
R	- 230.44			

Provision of ₹ 230.44 lakh was surrendered on 31 March 2023 due to less receipt of funds from the Government of India and consequent less release of State share.

796. Tribal Area Sub-plan
(80) Assistance for P.M. KUSUM Component
[01] Through Horticulture Department

O	3,900.00	2,397.24	2,397.24	..
R	- 1,502.76			

Provision of ₹ 1,502.76 lakh was surrendered on 31 March 2023 due to non-establishment of Solar Energy Pump Plant as per target because of non-finalisation of rates and firm after the completion of agreement with ENRI in May, 2022.

796. Tribal Area Sub-plan
(81) Additional Grant for Micro Irrigation
[01] Through Horticulture Department

O	6,500.00	1,169.04	1,168.90	- 0.14
R	- 5,330.96			

Provision of ₹ 5,330.96 lakh was surrendered on 31 March 2023 due to less interest shown by the farmers because of less grant as the cost fixed by the Government of India was being less than the prevalent unit cost of drip plants resulted in less applications received online. The interest of the farmers in the scheme remained also less because no specific grant category was prescribed for tribal farmers under the *Micro Irrigation Scheme*.

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2403. Animal Husbandry			
796. Tribal Area Sub-plan			
(01) Animal Husbandry Department			
[29] Grants for Cattle Breed Improvement Scheme			
O	500.00		
		32.31	32.31
R	- 467.69		..

Provision of ₹ 467.69 lakh was surrendered on 31 March 2023 due to non-taking of decision on the payment of outstanding bills of the executing agency J.K. after the completion of scheme in the month of May, 2022.

796. Tribal Area Sub-plan
(13) Hazard Management
[01] Insurance of Cattle and Cattleman

O	435.00		
		140.00	140.00
R	- 295.00		..

Provision of ₹ 295.00 lakh was surrendered on 31 March 2023 due to non-execution of Memorandum of Understanding (MoU) from Insurance Companies as per the budget declaration and non-starting of scheme.

796. Tribal Area Sub-plan
(17) Establishment and Strengthening of
Veterinary Hospital and Dispensaries
[01] Veterinary Health and Disease Control
Programme (Mobile Veterinary Unit)

O	636.00		
	
R	- 636.00		..

Entire provision of ₹ 636.00 lakh was surrendered on 31 March 2023 due to non-starting of scheme.

797. Transfer to Reserve Fund/ Deposit Accounts
(02) Transfer to Rajasthan Cow Protection and
Promotion Fund
[03] Transfer to Budget Head 8229-00-104 (02)
of Rajasthan Cow Protection and Promotion
Fund

O	30,000.00		
		18,300.00	18,300.00
R	- 11,700.00		..

Reasons for re-appropriating the provision of ₹ 11,700.00 lakh to other heads on 31 March 2023 have not been intimated (July 2023).

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2406. Forestry and Wild Life			
01. Forestry			
796. Tribal Area Sub-plan			
(21) Externally aided Rajasthan Forestry and Bio-diversity Project Phase-II			
O	163.33		
R	- 163.33	86.09	+ 86.09
		..	
Reasons for surrendering the entire provision of ₹ 163.33 lakh on 31 March 2023 and expenditure of ₹ 86.09 lakh incurred without provision have not been intimated (July 2023).			
04. Afforestation and Ecology Development			
796. Tribal Area Sub-plan			
(04) Net Present Value of Forest Land			
[01] Expenditure under Net Present Value of Forest Land			
O	1,790.00		
R	- 229.32	1,560.68	+ 6.59
		1,567.27	
Provision of ₹ 229.32 lakh was surrendered on 31 March 2023 due to less execution of works.			
Reasons for the final excess of ₹ 6.59 lakh have not been intimated (July 2023).			
2425. Co-operation			
796. Tribal Area Sub-plan			
(33) Interest Grants to Co-operative Institutions			
O	9,721.00		
R	- 7,812.00	1,909.00	..
		1,909.00	
Reasons for surrendering the provision of ₹ 7,812.00 lakh on 31 March 2023 have not been intimated (July 2023).			
2501. Special Programmes for Rural Development			
05. Waste Land Development			
196. Assistance to Zilla Parishads/ District level Panchayats			
(07) Pradhanmantri Krishi Sinchai Yojana (PMKSY) Watershed Component			
[02] Functional related (for Scheduled Tribes)			
O	6,300.00		
R	- 1,548.14	4,751.86	..
		4,751.86	
Provision of ₹ 1,548.14 lakh was surrendered on 31 March 2023 due to non-utilization of 75 per cent of the amount released earlier due to which additional funds were not demanded from the Finance Department.			

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2501. Special Programmes for Rural Development			
05. Waste Land Development			
196. Assistance to Zilla Parishads/ District level Panchayats			
(10) Rajiv Gandhi Jal Sanchay Yojana			
[02] Jal Sanchay Yojana (Scheduled Tribes)			
O	5,600.00	175.24	175.24
R	- 5,424.76		

Provision of ₹ 5,424.76 lakh was surrendered on 31 March 2023 due to non-release of funds because of late approval of Draft Project Report for implementation of *Rajiv Gandhi Jal Sanchay Yojana-Second Stage*.

06. Self- Employment Programme			
196. Assistance to Zilla Parishads/ District level Panchayats			
(06) National Rural Livelihood Mission			
[02] Grants (For Scheduled Tribes)			
O	14,760.00	7,761.56	7,761.56
R	- 6,998.44		

Provision of ₹ 6,998.44 lakh was surrendered on 31 March 2023 in view the unspent amount available under the scheme as on 01-04-2022 and as per the guidelines of the *National Rural Livelihood Mission*.

06. Self-Employment Programme			
196. Assistance to Zilla Parishads/ District level Panchayats			
(10) Deen Dayal Upadhyay Grameen Kaushal Yojana (DDU - GKY)			
[02] Grants			
O	2,000.00	..	..
R	- 2,000.00		

Entire provision of ₹ 2,000.00 lakh was surrendered on 31 March 2023 due to non-receipt of funds from the Government of India and consequent non-release of State share.

2505. Rural Employment			
01. National Programmes			
196. Assistance to Zilla Parishads/ District level Panchayats			
(02) Pradhanmantri Awas Yojana-Rural			
[01] Pradhanmantri Awas Yojana-Rural (Scheduled Tribes)			
O	2,38,077.00	85,867.97	85,867.97
R	- 1,52,209.03		

Provision of ₹ 1,52,209.03 lakh was re-appropriated to other heads on 31 March 2023 due to less receipt of funds from the Government of India and consequent less release of State share. The Government of India has directed to the State Government to complete the sanctioned progressive houses of 2021-22 in place of the new target.

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2515. Other Rural Development Programmes			
196. Assistance to Zilla Parishads/ District level Panchayats			
(04) Assistance to Zilla Parishads under the recommendations of State Finance Commission (3% of Total Provision)			
[03] Functional/ Activities (For Scheduled Tribes)			
O	4,979.10	4,418.87	4,418.87
R	- 560.23		
Reasons for surrendering the provision of ₹ 560.23 lakh on 31 March 2023 have not been intimated (July 2023).			
196. Assistance to Zilla Parishads/ District level Panchayats			
(05) To District Rural Development Agency for establishment expenditure			
[02] Functional related (for Scheduled Tribes)			
O	446.26	..	..
R	- 446.26		
Entire provision of ₹ 446.26 lakh was surrendered on 31 March 2023 due to close the scheme by the Government of India.			
196. Assistance to Zilla Parishads/ District level Panchayats			
(40) Swachh Bharat Mission (Rural) (for Scheduled Tribes)			
[01] Functional/ Activities			
O	22,750.00	8,133.90	8,133.90
R	- 14,616.10		
Provision of ₹ 14,616.10 lakh was surrendered on 31 March 2023 due to less receipt of funds from the Government of India and consequent less release of State share. However, detailed reasons have not been intimated (July 2023).			
196. Assistance to Zilla Parishads/ District level Panchayats			
(42) Rashtriya Gram Swaraj Abhiyan			
[02] Functional/ Activities			
O	910.00	..	..
R	- 910.00		
Entire provision of ₹ 910.00 lakh was surrendered on 31 March 2023 due to non-receipt of funds from the Government of India and consequent non-release of State share. However, detailed reasons have not been intimated (July 2023).			

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2515. Other Rural Development Programmes			
196. Assistance to Zilla Parishads/ District level Panchayats			
(43) General Basic Grant for Zilla Parishad under the recommendations of Central Finance Commission			
[02] General Basic Grant (for Scheduled Tribes)			
O	2,008.13		
R	- 1,028.67	979.46	979.46
			..
Reasons for surrendering the provision of ₹ 1,028.67 lakh on 31 March 2023 have not been intimated (July 2023).			
197. Assistance to Block Panchayats/ Intermediate level Panchayats			
(05) Grants for Panchayat Samitis under the recommendations of State Finance Commission (12% of total provision)			
[03] Functional/ Activities (for Scheduled Tribes)			
O	19,916.40		
R	- 4,924.49	14,991.91	14,991.91
			..
Reasons for surrendering the provision of ₹ 4,924.49 lakh on 31 March 2023 have not been intimated (July 2023).			
197. Assistance to Block Panchayats/ Intermediate level Panchayats			
(16) General Basic Grant for Panchayat Samiti under the recommendations of Central Finance Commission			
[02] General Basic Grant (for Scheduled Tribes)			
O	8,032.50		
R	- 4,114.71	3,917.79	3,917.79
			..
Reasons for surrendering the provision of ₹ 4,114.71 lakh on 31 March 2023 have not been intimated (July 2023).			
198. Assistance to Gram Panchayats			
(03) Grant for Gram Panchayats under the recommendations of State Finance Commission			
[03] Functional / Activities (for Scheduled Tribes)			
O	74,686.50		
R	- 42,562.41	32,124.09	32,110.30
			- 13.79
Reasons for re-appropriating the provision of ₹ 42,562.41 lakh to other heads on 31 March 2023 and final saving of ₹ 13.79 lakh have not been intimated (July 2023).			

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2515. Other Rural Development Programmes			
198. Assistance to Gram Panchayats			
(34) General Performance Grant for Gram Panchayats under the recommendations of 14th Finance Commission			
[02] Functional / Activities			
O	10,711.85	..	..
R	- 10,711.85	..	..
Entire provision of ₹ 10,711.85 lakh was re-appropriating to other heads on 31 March 2023 due to non-receipt of funds from the Government of India. However, detailed reasons have not been intimated (July 2023).			
198. Assistance to Gram Panchayats			
(35) General Basic Grant for Gram Panchayats under the recommendations of Central Finance Commission			
[02] General Basic Grant (for Scheduled Tribes)			
O	30,121.88	14,683.61	14,674.25
R	- 15,438.27		- 9.36
Reasons for re-appropriating the provision of ₹ 15,438.27 lakh to other heads on 31 March 2023 and final saving of ₹ 9.36 lakh have not been intimated (July 2023).			
796. Tribal Area Sub-plan			
(02) Mahatma Gandhi Jan Bhagidari Vikas Yojana			
[01] For Zila Parishad (Rural Development Cell)			
O	350.00	70.00	70.00
R	- 280.00		..
Reasons for surrendering the provision of ₹ 280.00 lakh on 31 March 2023 have not been intimated (July 2023).			
796. Tribal Area Sub-plan			
(03) Chief Minister Regional Rural Development Scheme			
[01] Through the Rural Development Department			
O	2,000.00	200.00	200.00
R	- 1,800.00		..
Reasons for surrendering the provision of ₹ 1,800.00 lakh on 31 March 2023 have not been intimated (July 2023).			
796. Tribal Area Sub-plan			
(04) State Grant for Rural Employment			
[01] Through the Rural Development Department			
O	4,000.00	97.84	97.84
R	- 3,902.16		..
Reasons for surrendering the provision of ₹ 3,902.16 lakh on 31 March 2023 have not been intimated (July 2023).			

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2700. Major Irrigation			
27. Mahi Project (Commercial)			
796. Tribal Area Sub-plan			
(02) Unit-II (Canals)-Committed			
O	981.42		
		807.68	
R	- 173.74	807.68	..

Anticipated saving of ₹ 173.74 lakh was attributed mainly to less expenditure on wages. However, detailed reasons have not been intimated (July 2023).

80. General
796. Tribal Area Sub-plan
(01) Rajasthan Water Sector Restructuring
Project for Desert Area
[01] Through Chief Engineer, Water
Resources (North), Hanumangarh_

O	161.76			
R	- 161.76	..	..	..

Reasons for surrendering the entire provision of ₹ 161.76 lakh on 31 March 2023 have not been intimated (July 2023).

2801. Power
80. General
796. Tribal Area Sub-plan
(03) Grant for electric fees
[01] Assistance to Jaipur Vidyut Vitran Nigam
Limited

O	8,678.59			
R	- 8,678.59	..	..	..

Entire provision of ₹ 8,678.59 lakh was re-appropriated to other heads on 31 March 2023 due to non-release of subsidy to power distribution company which was to be given in lieu of recovering the electric fees from consumer along with electric bills during the year.

80. General
796. Tribal Area Sub-plan
(03) Grant for electric fees
[02] Assistance to Jodhpur Vidyut Vitran Nigam
Limited

O	6,279.55			
R	- 6,279.55	..	..	..

Entire provision of ₹ 6,279.55 lakh was surrendered on 31 March 2023 due to non-release of subsidy to power distribution company which was to be given in lieu of recovering the electric fees from consumer along with electric bills during the year.

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2801. Power			
80. General			
796. Tribal Area Sub-plan			
(03) Grant for electric fees			
[03] Assistance to Ajmer Vidyut Vitran Nigam Limited			
O	8,057.51	..	..
R	- 8,057.51	..	..

Entire provision of ₹ 8,057.51 lakh was surrendered (₹ 6,710.55 lakh) and re-appropriated to other heads (₹ 1,346.96 lakh) on 31 March 2023 due to non-release of subsidy to power distribution company which was to be given in lieu of recovering the electric fees from consumer along with electric bills during the year.

80. General			
796. Tribal Area Sub-plan			
(04) Grants against deposit amount of compounding of electric theft crime			
[01] Assistance to Jaipur Vidyut Vitran Nigam Limited			
O	336.00	..	..
R	- 336.00	..	..

Entire provision of ₹ 336.00 lakh was surrendered on 31 March 2023 due to non-release of subsidy to power distribution company in lieu of compounding charges.

80. General			
796. Tribal Area Sub-plan			
(06) Assistance under KUSUM Yojana for solar energy of grid connected pump sets			
[03] Ajmer Vidyut Vitran Nigam Limited			
O	238.28	..	..
R	- 238.28	..	..

Entire provision of ₹ 238.28 lakh was surrendered on 31 March 2023 due to non-receipt of funds from the Government of India under *Kisan Urja Suraksha evam Utthan Mahabhiyan* (KUSUM) Yojana.

3054. Roads and Bridges			
04. District and Other Roads			
796. Tribal Area Sub-plan			
(01) Maintenance, Renovation and Renewal of Roads			
[01] Maintenance, Renovation and Renewal of Urban Roads except Metro cities			
O	5,392.00	..	..
R	- 5,392.00	..	..

Reasons for surrendering the entire provision of ₹ 5,392.00 lakh on 31 March 2023 have not been intimated (July 2023).

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			
[12] Swan Horizontal			
O	990.00		
		252.00	
R	- 738.00	252.00	..

Provision of ₹ 738.00 lakh was surrendered on 31 March 2023 due to delay in tender process and availability of unspent amount of previous year with RajCOMP Info Services Limited (RISL).

02. Surveys and Statistics
796. Tribal Area Sub-plan
(02) Information Technology and
Communication Department
[28] Rajnet

O	1,800.00		
		1,008.00	
R	- 792.00	1,008.00	..

Provision of ₹ 792.00 lakh was surrendered on 31 March 2023 due to delay in tender process and availability of unspent amount with RajCOMP Info Services Limited under Rajnet Project.

02. Surveys and Statistics
796. Tribal Area Sub-plan
(02) Information Technology and
Communication Department
[36] Start up

O	280.00		
		..	
R	- 280.00	..	..

Entire provision of ₹ 280.00 lakh was surrendered on 31 March 2023 due to (i) financial assistance in the form of Substance Allowance/ Seed Fund/ Marketing Assistance/ Techno Fund could not be provided to encourage the Start up because of non-receipt of applications as expected and (ii) less organising of workshops.

02. Surveys and Statistics
796. Tribal Area Sub-plan
(07) Rajeev Gandhi Yuva Core (RYC)
[01] Economic and Statistics Department

O	1,060.00		
		443.01	
R	- 616.99	443.01	..

Provision of ₹ 616.99 lakh was surrendered on 31 March 2023 due to (i) less payment of honorarium because of late starting of *Rajeev Gandhi Yuva Mitra Programme* and less number of interns than estimated, (ii) non-purchase of tablet computers because of non-participation of any firm in tender process and (iii) non-payment of mobile app in the last week of March, 2023.

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			
(14) Mukhyamantri Digital Seva Yojana			
[01] Information Technology and Communication Department			
S	3,800.00	..	..
R	- 3,800.00	..	..
Provision of ₹ 3,800.00 lakh obtained in September, 2022 through first supplementary grant for providing free internet connectivity with smart phone for three years to female head of <i>Chiranjeevi Families</i> under <i>Chief Minister Digital Service Scheme</i> . However, due to non-completion of tender process, the entire provision of ₹ 3,800.00 lakh was surrendered on 31 March 2023.			
3475. Other General Economic Services			
191. Assistance to Municipal Corporation			
(02) National Urban Livelihood Mission			
[03] Development works(For Scheduled Tribes)			
O	242.10	..	..
R	- 242.10	..	..
Entire provision of ₹ 242.10 lakh was surrendered on 31 March 2023 due to non-receipt of funds from the Government of India and consequent non-release of State share. However, detailed reasons have not been intimated (July 2023).			
192. Assistance to Municipalities/ Municipal Councils			
(02) National Urban Livelihood Mission			
[03] Development works (For scheduled Tribes)			
O	538.85	..	..
R	- 538.85	..	..
Entire provision of ₹ 538.85 lakh was surrendered on 31 March 2023 due to non-receipt of funds from the Government of India and consequent non-release of State share. However, detailed reasons have not been intimated (July 2023).			
796. Tribal Area Sub-plan			
(02) Indira Gandhi Urban Credit Card Yozana-2021			
[01] Assistance under Indira Gandhi Urban Credit Card Yojana			
O	675.00	175.46	..
R	- 499.54	175.46	..

Provision of ₹ 499.54 lakh was surrendered on 31 March 2023 due to less receipt of applications from beneficiaries. However, detailed reasons have not been intimated (July 2023).

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
3475. Other General Economic Services			
796. Tribal Area Sub-plan			
(03) Indira Gandhi Urban Employment Guarantee Yojana			
[01] Through the Local Bodies Department			
O	4,000.00		
S	3,000.00	6,000.00	..
R	- 1,000.00		

Provision of ₹ 3,000.00 lakh obtained in September, 2022 through first supplementary grant to meet expenditure on *Indira Gandhi Urban Employment Guarantee Yojana* was excessive in view of anticipated saving under the head.

Provision of ₹ 1,000.00 lakh was surrendered on 31 March 2023 due to less receipt of applications from beneficiaries. However, detailed reasons have not been intimated (July 2023).

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2202. General Education			
01. Elementary Education			
113. Samagra Shiksha			
(02) Samagra Shiksha under Elementary Education			
[06] Expenditure on Tribal Area Sub-plan (TSP) under Rajasthan State Council of Educational Research			
O	320.95	624.26	..
R	303.31		

Additional funds of ₹ 303.31 lakh were provided through re-appropriation on 31 March 2023 due to receipt of funds from the Government of India and consequent release of State share.

01. Elementary Education
796. Tribal Area Sub-plan
(08) Establishment/Operations of Schools/
Hostels through the Tribal Area
Development Department
[02] Operation of Ashram Hostels

O	10,398.37		
S	0.01	13,852.05	13,825.68
R	3,453.67		- 26.37

Reasons for providing additional funds of ₹ 3,453.67 lakh through re-appropriation on 31 March 2023 and final saving of ₹ 26.37 lakh have not been intimated (July 2023).

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2202. General Education			
01. Elementary Education			
796. Tribal Area Sub-plan			
(08) Establishment/Operations of Schools/ Hostels through the Tribal Area Development Department			
[03] Operation of Maa-badi Centres			
O	9,600.00		
		10,598.78	10,473.53
R	998.78		- 125.25

Reasons for providing additional funds of ₹ 998.78 lakh through re-appropriation on 31 March 2023 and final saving of ₹ 125.25 lakh have not been intimated (July 2023).

01. Elementary Education
796. Tribal Area Sub-plan
(14) Rajasthan Milk Nutrition Programme
(Mid-day Meal)
[01] Milk Nutrition to students

O	0.01		
		5,564.71	5,564.71
R	5,564.70		..

Reasons for providing additional funds of ₹ 5,564.70 lakh through re-appropriation on 31 March 2023 have not been intimated (July 2023).

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	618.96		
		873.70	871.99
R	254.74		- 1.71

Reasons for providing additional funds of ₹ 254.74 lakh through re-appropriation on 31 March 2023 have not been intimated (July 2023).

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	3,600.01		
		9,948.04	9,911.38
R	6,348.03		- 36.66

Reasons for providing additional funds of ₹ 6,348.03 lakh through re-appropriation on 31 March 2023 and final saving of ₹ 36.66 lakh have not been intimated (July 2023).

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2202. General Education			
03. University and Higher Education			
796. Tribal Area Sub-plan			
(04) Schemes operated under Tribal Welfare Fund (through the Tribal Area Development Department)			
[02] Academic catalyst to college level boys and girls			
O	0.01		
R	2,696.49		
	2,696.50	2,681.33	- 15.77

Reasons for providing additional funds of ₹ 2,696.49 lakh through re-appropriation on 31 March 2023 and final saving of ₹ 15.77 lakh have not been intimated (July 2023).

2210. Medical and Public Health			
01. Urban Health Services-Allopathy			
796. Tribal Area Sub-plan			
(02) Other Hospitals			
O	1,571.59		
R	1,115.41		
	2,687.00	2,686.99	- 0.01

Additional funds of ₹ 1,115.41 lakh were provided through re-appropriation on 31 March 2023 to meet expenditure on pay and allowances due to posting on 309 newly created posts because of opening of new medical institutions in compliance to the declaration made in budget speech.

01. Urban Health Services-Allopathy
796. Tribal Area Sub-plan
(05) Community Health Centres

O	5,719.09		
R	1,303.26		
	7,022.35	7,022.35	..

Additional funds of ₹ 1,303.26 lakh were provided through re-appropriation on 31 March 2023 to meet expenditure on pay and allowances due to posting on newly created posts because of opening of new medical institutions in compliance to the declaration made in budget speech.

05. Medical Education, Training and Research
796. Tribal Area Sub-plan
(01) Hospitals and Dispensaries
[02] Medical College and Associated Group of Hospitals, Bikaner

O	1,200.00		
R	299.57		
	1,499.57	1,499.57	..

Reasons for providing additional funds of ₹ 299.57 lakh through re-appropriation on 31 March 2023 have not been intimated (July 2023).

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2210. Medical and Public Health			
05. Medical Education, Training and Research			
796. Tribal Area Sub-plan			
(01) Hospitals and Dispensaries			
[03] Medical College and Associated Group of Hospitals, Udaipur			
O	1,350.00	1,864.65	1,864.65
R	514.65		

Additional funds of ₹ 514.65 lakh were provided through re-appropriation on 31 March 2023 for payment of pay and allowances due to filling up the vacant posts of gazetted and non-gazetted personnel's, payment of C.S.P.G. study leave salary arrear (half scholarship) and outstanding payment of stipend to PG students and interns from March, 2022.

05. Medical Education, Training and Research
796. Tribal Area Sub-plan
(01) Hospitals and Dispensaries
[04] Medical College and Associated Group of Hospitals, Ajmer

O	650.81	923.95	923.95	..
R	273.14			

Reasons for providing additional funds of ₹ 273.14 lakh through re-appropriation on 31 March 2023 have not been intimated (July 2023).

05. Medical Education, Training and Research
796. Tribal Area Sub-plan
(04) Rajasthan Medical Education Society
[01] Grants-in-aid

O	4,650.00	5,583.76	5,622.25	+ 38.49
R	933.76			

Reasons for providing additional funds of ₹ 933.76 lakh through re-appropriation on 31 March 2023 and final excess of ₹ 38.49 lakh have not been intimated (July 2023).

06. Public Health
796. Tribal Area Sub-plan
(06) Nishulk Dava Vitran Yojana
[02] Grants to Rajasthan Medical Services Corporation

O	8,300.00	10,500.00	10,500.00	..
R	2,200.00			

Additional funds of ₹ 2,200.00 lakh were provided through re-appropriation on 31 March 2023 due to increase in demand of medicines and surgical sutures under *Mukhyamantri Nishulk Nirogi Rajasthan Dava Yojana*.

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2217. Urban Development			
80. General			
191. Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.			
(48) Indira Gandhi Rasoi Yojana			
[03] Tribal Area Sub-Plan			
O	0.01		
R	594.91	594.92	..
Reasons for providing additional funds of ₹ 594.91 lakh through re-appropriation on 31 March 2023 have not been intimated (July 2023).			
80. General			
191. Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.			
(50) Schemes operated from Grant recommended by Central Finance Commission			
[03] Obligated Grant for Air Improvement to Million Plus Cities (TSP)			
O	1,968.08		
R	841.68	2,809.76	..
Reasons for providing additional funds of ₹ 841.68 lakh through re-appropriation on 31 March 2023 have not been intimated (July 2023).			
80. General			
191. Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.			
(51) Renovation /Improvement Major Repair of Roads in Local Urban Bodies			
[03] Renovation/ Improvement Repair of Roads (TSP)			
O	32.36		
R	776.44	808.80	..
Reasons for providing additional funds of ₹ 776.44 lakh through re-appropriation on 31 March 2023 have not been intimated (July 2023).			
80. General			
191. Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.			
(56) Swacch Bharat Mission–Sahari 2.0 (IEC)			
[03] Local Bodies Department-(TSP)			
S	0.01		
R	163.66	163.67	..
Reasons for providing additional funds of ₹ 163.66 lakh through re-appropriation on 31 March 2023 have not been intimated (July 2023).			

GRANT No. 030 - (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			
[06] Incentive Grants for execution under the recommendations of State Finance Commission			
O	720.95	1,161.97	1,161.97
R	441.02		
Reasons for providing additional funds of ₹ 441.02 lakh through re-appropriation on 31 March 2023 have not been intimated (July 2023).			
80. General			
192. Assistance to Municipalities/ Municipal Councils			
(52) Indira Gandhi Rasoi Yojana			
[03] Tribal Area Sub-Plan			
O	0.01	1,023.82	1,023.82
R	1,023.81		
Reasons for providing additional funds of ₹ 1,023.81 lakh through re-appropriation on 31 March 2023 have not been intimated (July 2023).			
80. General			
192. Assistance to Municipalities/ Municipal Councils			
(56) Renovation /Improvement repair of Roads in Local Urban Bodies			
[03] Renovation/Improvement repair of Roads (TSP)			
O	48.52	1,213.20	1,213.20
R	1,164.68		
Reasons for providing additional funds of ₹ 1,164.68 lakh through re-appropriation on 31 March 2023 have not been intimated (July 2023).			
2225. Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
02. Welfare of Scheduled Tribes			
196. Assistance to Zilla Parishads/ District level Panchayats			
(11) Assistance under Sahayog Yojana for Scheduled Tribes			
O	1,100.00	2,289.20	2,288.99
R	1,189.20			- 0.21

Additional funds of ₹ 1,189.20 lakh were provided through re-appropriation on 31 March 2023 due to receipt of more applications because of inclusion of new categories in *Mukhyamantri Kanyadan Yojana* and more marriages after corona period.

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2225. Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
02. Welfare of Scheduled Tribes			
196. Assistance to Zilla Parishads/ District level Panchayats			
(12) Grant under Palanhar Yojana for orphan children of Scheduled Tribes			
O	8,500.00		
R	1,922.10		
	10,422.10	10,422.10	..

Additional funds of ₹ 1,922.10 lakh were provided through re-appropriation on 31 March 2023 due to increase in amount to be given to orphan children from 500 and 1,000 to 1,500 and 2,500 respectively and increase in number of beneficiaries in the month of March, 2023 in comparison to previous year.

02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(06) Through the Director, Social Justice and Empowerment Department			
[09] Grants under Anuprati Yojana			
O	400.00		
R	434.50		
	834.50	834.50	..

Additional funds of ₹ 434.50 lakh were provided through re-appropriation on 31 March 2023 for payment of outstanding liabilities of previous year as the scheme was started in the last quarter of financial year 2021-22.

02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(09) Programme under special plan for Tribal Area Development (Tribal Welfare Fund)			
[04] Grants for Public Health			
O	1,915.00		
R	802.66		
	2,717.66	2,717.66	..

Reasons for providing additional funds of ₹ 802.66 lakh through re-appropriation on 31 March 2023 have not been intimated (July 2023).

02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(09) Programme under Special Plan for Tribal Area Development (Tribal Welfare Fund)			
[47] Medical, Health, Dairy, Animal Husbandry, Agriculture, Horticulture, KUSUM, Skill Promotion etc. Programme under Tribal Development Fund			
O	1,800.00		
R	5,164.05		
	6,964.05	6,964.05	..

Reasons for providing additional funds of ₹ 5,164.05 lakh through re-appropriation on 31 March 2023 have not been intimated (July 2023).

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2225. Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(09) Programme under Special Plan for Tribal Area Development (Tribal Welfare Fund)			
[48] Other Programme under Tribal Welfare Fund			
O	350.00		
R	1,625.48	1,975.48	1,975.48
			..
Reasons for providing additional funds of ₹ 1,625.48 lakh through re-appropriation on 31 March 2023 have not been intimated (July 2023).			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(16) Programme under Special Plan for Bikhri Tribal Area Development (Tribal Welfare Fund)			
[01] Grants for operation of Ashram hostels			
O	582.11		
R	171.73	753.84	747.58
			- 6.26
Reasons for providing additional funds of ₹ 171.73 lakh through re-appropriation on 31 March 2023 and final saving of ₹ 6.26 lakh have not been intimated (July 2023).			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(16) Programme under Special Plan for Bikhri Tribal Area Development (Tribal Welfare Fund)			
[03] Grants for educational catalytic to secondary education level for boys-girls students			
O	1,741.00		
R	1,169.33	2,910.33	2,909.60
			- 0.73
Reasons for providing additional funds of ₹ 1,169.33 lakh through re-appropriation on 31 March 2023 have not been intimated (July 2023).			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(17) Saharia Development (Tribal Welfare Fund)			
[03] Operation of Ashram hostels			
O	786.61		
R	253.28	1,039.89	1,039.54
			- 0.35
Reasons for providing additional funds of ₹ 253.28 lakh through re-appropriation on 31 March 2023 have not been intimated (July 2023).			

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2225. Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(17) Saharia Development (Tribal Welfare Fund)			
[06] Grants for Educational catalytic to Secondary education level boys-girls students			
O	31.00	359.56	357.66
R	328.56			- 1.90
Reasons for providing additional funds of ₹ 328.56 lakh through re-appropriation on 31 March 2023 have not been intimated (July 2023).			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(17) Saharia Development (Tribal Welfare Fund)			
[07] Grants for Educational catalytic to college level boys-girls students			
O	0.01	551.95	551.95
R	551.94		
Reasons for providing additional funds of ₹ 551.94 lakh through re-appropriation on 31 March 2023 have not been intimated (July 2023).			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(17) Saharia Development (Tribal Welfare Fund)			
[18] Grants for Integrated Development Project for Saharia			
O	3,450.00	4,130.05	4,130.05
R	680.05		
Reasons for providing additional funds of ₹ 680.05 lakh through re-appropriation on 31 March 2023 have not been intimated (July 2023).			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(21) Programme under Special Scheme for MADA region development (Tribal Welfare Fund)			
[03] Grants for Educational catalytic to college education level for boys-girls students			
O	0.01	247.65	247.35
R	247.64			- 0.30
Reasons for providing additional funds of ₹ 247.64 lakh through re-appropriation on 31 March 2023 have not been intimated (July 2023).			

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)			
[04] Grants for Educational catalytic to secondary education level for boys-girls students			
O	1,801.00		
R	1,200.05		
	3,001.05	2,998.92	- 2.13

Reasons for providing additional funds of ₹ 1,200.05 lakh through re-appropriation on 31 March 2023 have not been intimated (July 2023).

02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(25) Special Central Assistance for Tribes Sub Plan			
[01] Tribes Development Programme Under Special Central Assistance			
O	2,000.00		
R	6,997.75		
	8,997.75	8,997.75	..

Reasons for providing additional funds of ₹ 6,997.75 lakh through re-appropriation on 31 March 2023 have not been intimated (July 2023).

2230. Labour, Employment and Skill Development			
02. Employment Service			
190. Assistance to Public Sector and other Undertakings			
(01) Skill Training Programme			
[02] Rajasthan Skill and Livelihood Development Corporation (For Tribal Area)			
O	674.00		
R	336.00		
	1,010.00	1,010.00	..

Additional funds of ₹ 336.00 lakh were provided through re-appropriation on 31 March 2023 for expansion of scheme. However, detailed reasons have not been intimated (July 2023).

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2235. Social Security and Welfare			
02. Social Welfare			
196. Assistance to Zilla Parishads/ District level Panchayats			
(02) For District level Offices of Woman Empowerment			
[03] For Establishment Expenditure under Tribal Area Sub-plan			
O	409.00		
R	214.65		
	623.65	623.37	- 0.28
Additional funds of ₹ 214.65 lakh were provided through re-appropriation on 31 March 2023 for payment of honorarium to <i>Sathin</i> (woman helper) as per the actual number.			
02. Social Welfare			
196. Assistance to Zilla Parishads/ District level Panchayats			
(10) Grants for joint assistance			
[02] Programme and Activities			
O	20.00		
R	285.70		
	305.70	305.70	..
Reasons for providing additional funds of ₹ 285.70 lakh through re-appropriation on 31 March 2023 have not been intimated (July 2023).			
60. Other Social Security and Welfare Programme			
796. Tribal Area Sub-plan			
(06) Life Accident Insurance Scheme			
[01] Through the State Insurance and Provident Fund Department			
O	2,700.00		
R	3,780.00		
	6,480.00	6,480.00	..
Additional funds of ₹ 3,780.00 lakh were provided through re-appropriation on 31 March 2023 due to receipt of more claim under <i>Mukhya Mantri Accident Insurance Scheme</i> .			
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			
[08] Honorarium to Sahyogini-Committed			
O	2,320.00		
R	746.00		
	3,066.00	3,065.88	- 0.12
Additional funds of ₹ 746.00 lakh were provided through re-appropriation on 31 March 2023 for payment of honorarium to Asha Sahyogini.			

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2236. Nutrition			
02. Distribution of nutritious food and beverages			
796. Tribal Area Sub-plan			
(01) Through the Integrated Child Development Services Department			
[01] Nutrition Crash Programme			
O	15,000.00	16,810.92	16,810.87
R	1,810.92			- 0.05
Additional funds of ₹ 1,810.92 lakh were provided through re-appropriation on 31 March 2023 for payment of outstanding liabilities.			
02. Distribution of nutritious food and beverages			
796. Tribal Area Sub-plan			
(01) Through the Integrated Child Development Services Department			
[02] Integrated Child Development Programme			
O	1,283.94	1,523.08	1,523.02
R	239.14			- 0.06
Additional funds of ₹ 239.14 lakh were provided through re-appropriation on 31 March 2023 due to increase in rates of Aanganwari Uniform by the Government of India and payment of outstanding liabilities of previous year regarding Pre-School Kit.			
2250. Other Social Services			
796. Tribal Area Sub-plan			
(01) Teerth Yatra Yojana			
[01] Varisth Nagrik Teerth Yatra Yojana			
O	200.00	612.00	612.00
R	412.00		
Additional funds of ₹ 412.00 lakh were provided through re-appropriation on 31 March 2023 for expansion of scheme. However, detailed reasons have not been intimated (July 2023).			
2403. Animal Husbandry			
796. Tribal Area Sub-plan			
(01) Animal Husbandry Department			
[02] Veterinary Hospitals and Dispensaries			
O	1,986.58	2,818.54	2,818.15
R	831.96			- 0.39

Additional funds of ₹ 831.96 lakh were provided through re-appropriation on 31 March 2023 to meet (i) expenditure on pay and allowances because of new recruitment of livestock attendants, hiring of veterinary doctors and livestock attendants on contract due to Lumpy Skin Disease in animals and payment of regular pay scale to personnel after completion of probation period, (ii) repairs and renovation work of departmental institutions through Medical Care Relief Society and (iii) payment to civil volunteers provided by the Home Guard Department against the vacant posts of Pashudhan Parichar and Jaldhari.

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2403. Animal Husbandry			
796. Tribal Area Sub-plan			
(01) Animal Husbandry			
[26] Mukhya Mantri Pashudhan Nishulk Dava Yojana			
O	2,112.81		
R	823.64		
		2,936.45	..

Additional funds of ₹ 823.64 lakh were provided through re-appropriation on 31 March 2023 to meet expenditure on treatment of Lumpy Skin Disease in animals.

2404. Dairy Development			
796. Tribal Area Sub-plan			
(01) Mukhyamantri Dugdh Utpadak Sambal Yojana			
[01] Grant through the Rajasthan Co-operative Dairy Federation Limited			
O	14,000.00		
R	2,000.00		
		16,000.00	..

Additional funds of ₹ 2,000.00 lakh were provided through re-appropriation on 31 March 2023 for release of more grants to Rajasthan Co-operative Dairy Federation Limited due to increase in rate of grant amount of milk from ₹ 2 per litre to ₹ 5 per litre for animal keepers under *Mukhyamantri Dugdh Utpadak Sambal Yojana*.

2501. Special Programmes for Rural Development			
06. Self-Employment Programmes			
196. Assistance to Zilla Parishads/ District level Panchayats			
(14) Rajasthan Mahila Nidhi Credit Co-operative Federation Limited			
[02] Grants for Mahila Nidhi (for Scheduled Tribes)			
S	0.02		
R	- 0.02		
		939.98	+ 939.98

Reasons for incurring the expenditure of ₹ 939.98 lakh without provision have not been intimated (July 2023).

2515. Other Rural Development Programmes			
196. Assistance to Zilla Parishads/ District level Panchayats			
(43) General Basic Grant for Zilla Parishad under the recommendations of Central Finance Commission			
[05] General Basic (Tide) Grant (for Scheduled Tribes)			
S	0.01		
R	598.07		
		598.08	..

Reasons for providing additional funds of ₹ 598.07 lakh through re-appropriation on 31 March 2023 have not been intimated (July 2023).

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2515. Other Rural Development Programmes			
197. Assistance to Block Panchayats/ Intermediate level Panchayats			
(16) General Basic Grant for Panchayat Samiti under the recommendations of Central Finance Commission			
[05] General Basic (Tide) Grant (for Scheduled Tribes)			
S	0.01		
R	2,392.30	2,392.31	2,392.31
			..
Reasons for providing additional funds of ₹ 2,392.30 lakh through re-appropriation on 31 March 2023 have not been intimated (July 2023).			
198. Assistance to Gram Panchayats			
(35) General Basic Grant for Gram Panchayats under the recommendations of Central Finance Commission			
[05] General Basic (Tied) Grant (for Scheduled Tribes)			
S	0.01		
R	8,996.77	8,996.78	8,990.97
			- 5.81
Reasons for providing additional funds of ₹ 8,996.77 lakh through re-appropriation on 31 March 2023 and final saving of ₹ 5.81 lakh have not been intimated (July 2023).			
2801. Power			
80. General			
796. Tribal Area Sub-plan			
(02) Grant for non-increasing of Power Tariff			
[01] Assistance to Jaipur Vidyut Vitran Nigam Limited			
O	91,151.40		
R	25,095.48	1,16,246.88	1,16,246.88
			..
80. General			
796. Tribal Area Sub-plan			
(02) Grant for non-increasing of Power Tariff			
[02] Assistance to Jodhpur Vidyut Vitran Nigam Limited			
O	1,27,699.37		
R	41,001.32	1,68,700.69	1,68,700.69
			..

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2801. Power			
80. General			
796. Tribal Area Sub-plan			
(02) Grant for non-increasing of Power Tariff			
[03] Assistance to Ajmer Vidyut Vitran Nigam Limited			
O	75,435.45		
R	23,878.59		
	99,314.04	99,314.04	..

Additional funds of ₹ 89,975.39 lakh under the above three heads were provided through re-appropriation on 31 March 2023 due to the actual tariff subsidy given by the Power Distribution Companies during 2022-23 to power consumers was released as a grant by the State Government to these companies.

80. General
796. Tribal Area Sub-plan
(07) Assistance through Direct Benefit Transfer
to provide relief in electricity rates to
agricultural consumers
[03] Ajmer Vidyut Vitran Nigam Limited

O	979.61		
R	395.46		
	1,375.07	1,375.07	..

Additional funds of ₹ 395.46 lakh were provided through re-appropriation on 31 March 2023 due to release of funds for implementation of *Direct Benefit Transfer* to agricultural consumers.

80. General
796. Tribal Area Sub-plan
(11) Grant for acquisition of loss of Power
Distribution Company
[01] Jaipur Vidyut Vitran Nigam Limited

O	0.01		
R	471.06		
	471.07	471.07	..

80. General
796. Tribal Area Sub-plan
(11) Grant for acquisition of loss of Power
Distribution Company
[02] Jodhpur Vidyut Vitran Nigam Limited

O	0.01		
R	24,710.69		
	24,710.70	24,710.70	..

Additional funds of ₹ 25,181.75 lakh under the above two heads were provided through re-appropriation on 31 March 2023 for releasing the subsidy to Power Distribution Companies to cover the 60 per cent losses of Companies relating to financial year 2021-22.

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2801. Power			
80. General			
796. Tribal Area Sub-plan			
(12) Grants(tariff grant) receivable from the State Government to the Power Distribution Corporations			
[01] Jaipur Vidyut Vitran Nigam Limited			
S	0.01	3,416.28	3,416.28
R	3,416.27		
80. General			
796. Tribal Area Sub-plan			
(12) Grants(tariff grant) receivable from the State Government to the Power Distribution Corporations			
[02] Jodhpur Vidyut Vitran Nigam Limited			
S	0.01	10,272.08	10,272.08
R	10,272.07		
80. General			
796. Tribal Area Sub-plan			
(12) Grants(tariff grant) receivable from the State Government to the Power Distribution Corporations			
[03] Ajmer Vidyut Vitran Nigam Limited			
S	0.01	4,511.64	4,511.64
R	4,511.63		

Additional funds of ₹ 18,199.97 lakh under the above three heads were provided through re-appropriation on 31 March 2023 for payment of outstanding tariff subsidy to Power Distribution Companies.

2851. Village and Small Industries			
796. Tribal Area Sub-plan			
(05) Grant to Rajasthan Khadi and Village Industries Board			
O	170.00	355.00	355.00
R	185.00		

Additional funds of ₹ 185.00 lakh were provided through re-appropriation on 31 March 2023 due to release of more grants to Rajasthan Khadi and Village Industries Board under *Khadi Kamgar Arthik Protsahan Yojana* in compliance to declaration made in budget speech.

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2851. Village and Small Industries 796. Tribal Area Sub-plan (31) Dr. Bhimrao Ambedkar Rajasthan Dalit, Aadivasi Uddhyam Protsahan Yojana-2022 [01] Commissioner, Industries Department			
S	0.05	187.18	187.18
R	187.13		
Additional funds of ₹ 187.13 lakh were provided through re-appropriation on 31 March 2023 for implementation of Dr. Bhimrao Ambedkar Rajasthan Dalit, Adiwasi Uddhyam Protsahan Yojana.			
3451. Secretariat- Economic Services 797. Transfers to/ from Reserve Fund/ Deposit Accounts (02) Through the Department of Personnel [03] Transfer in Budget Head 8229-200-06-01 of Rajasthan Development and Poverty Mitigating Fund - TSP			
S	0.01	59,624.00	59,624.00
R	59,623.99		
Additional funds of ₹ 59,623.99 lakh were provided through re-appropriation on 31 March 2023 for transfer of funds to Rajasthan Development and Poverty Mitigation Fund in accordance with the provision made in the Rajasthan Fiscal Responsibility and Budget Management Act, 2005.			
As per the Article 6-A of the Act, "The own tax receipts of the State in any year in excess of 17.5% over previous year and any other revenue receipts, as the State Government may think fit, shall, if the State Legislature by appropriation made by law in this behalf so provides, be credited to the Fund in the ensuing year".			
3454. Census Surveys and Statistics 02. Surveys and Statistics 796. Tribal Area Sub-plan (02) Information Technology and Communication Department [03] District Office			
O	1,285.07	2,437.37	2,437.37
R	1,152.30		
Additional funds of ₹ 1,152.30 lakh were provided through re-appropriation on 31 March 2023 due to (i) filling of some vacant posts, (ii) organising of DigFest Jaipur and DigFest Jodhpur and (iii) payment of advertisement for inauguration of Rajeev Gandhi Fintech Digital Institute under DigFest Jodhpur.			
02. Surveys and Statistics 796. Tribal Area Sub-plan (02) Information Technology and Communication Department [22] G I S			
O	66.00	349.99	349.99
R	283.99		

GRANT No. 030 - (Contd.)

Additional funds of ₹ 283.99 lakh were provided through re-appropriation on 31 March 2023 for (i) renovation and maintenance of GIS Platform and ArcGIS, (ii) establishment and maintenance of Smart Mapping and Navigation Platform, (iii) maintenance and development GIS based Web Application/ Mobile App and Workflow Management System, (iv) expert services for GIS, (v) implementation of 3D city of Jaipur and (vi) maintenance of building plan approval system with new works as (a) establishment of digital museum, expert services hiring for development and maintenance of GIS based Web Application/ Mobile App, (b) exhibition of various events of Augmented Reality (AR)/ Virtual Reality (VR) initiatives/ Technologies, (c) purchase of computing infrastructure, (d) renovation and maintenance of satellite imagery and image processing platform and (e) purchase of other software tools/ platforms/ services.

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			
[23] Raj Sampark			
O	392.00		
R	495.00		
	887.00	887.00	..

Additional funds of ₹ 495.00 lakh were provided through re-appropriation on 31 March 2023 due to increase in seats of Call Centre from 400 seats to 1,000 seats for strengthening the 181 CM Helpline in compliance to the declaration made in budget speech.

 02. Surveys and Statistics
 796. Tribal Area Sub-plan
 (06) Rajasthan Jan Aadhaar Yojana
 [02] Rajasthan Jan Aadhaar Authority

O	2,040.00		
R	660.00		
	2,700.00	2,700.00	..

Additional funds of ₹ 660.00 lakh were provided through re-appropriation on 31 March 2023 (i) to release the funds for expenditure on modification in Electronic Public Distribution System software, development of Jan Aadhar Application, migration on platform etc. to RajCOMP Info Services Limited for providing benefits of Public Distribution System through Jan Aadhar Card, (ii) to meet expenditure on distribution of Jan Aadhar Card through Indian Postal Department and (iii) to meet increased expenditure on pay and allowances due to filling up the vacant posts.

3456. Civil Supplies
 796. Tribal Area Sub-plan
 (03) National Food Security Scheme
 [02] Antyodaya Families Anna Yojana

O	4,494.50		
R	1,588.50		
	6,083.00	6,083.00	..

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
3456. Civil Supplies			
796. Tribal Area Sub-plan			
(03) National Food Security Scheme			
[03] For Families other than Antyodaya Families Anna Yojana			
O	5,000.00	9,232.19	9,232.20
R	4,232.19			+ 0.01

Additional funds of ₹ 5,820.69 lakh under the above two heads were provided through re-appropriation on 31 March 2023 due to receipt of more funds from the Government of India under *National Food Security Scheme* for distribution of free wheat because of extension of *Pradhan Mantri Garib Kalyan Yojana* for the year 2022-23 in view of COVID-19.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2202. General Education			
01. Elementary Education			
113. Samagra Shiksha			
(01) Samagra Shiksha under Elementary Education			
[03] Expenditure on Tribal Area Sub-plan under Samagra Siksha			
O	1,39,855.01	1,41,979.34	1,14,463.77
R	2,124.33			- 27,515.57

Reasons for providing additional funds of ₹ 2,124.33 lakh through re-appropriation on 31 March 2023 and final saving of ₹ 27,515.57 lakh have not been intimated (July 2023).

2700. Major Irrigation			
27. Mahi Project (Commercial)			
796. Tribal Area Sub-plan			
(04) Other Expenditure - Committed			
O	7,645.40	..	7,802.92
R	- 7,645.40			+ 7,802.92

Reasons for surrendering the entire provision of ₹ 7,645.40 lakh on 31 March 2023 and expenditure of ₹ 7,802.92 lakh incurred without provision have not been intimated (July 2023).

GRANT No. 030 - (Contd.)

Capital

Voted

1. In view of final saving of ₹ 2,68,489.45 lakh, Provision of ₹ 30,000.39 lakh obtained in September, 2022 (₹ 30,000.21 lakh) and February, 2023 (₹ 0.18 lakh) through supplementary grant was unnecessary as the actual expenditure was less than the original budget estimates.
2. Out of final saving of ₹ 2,68,489.45 lakh, a sum of ₹ 640.05 lakh remained unsurrendered.
3. Persistent savings were noticed during the years 2018-19, 2019-20, 2020-21, 2021-22 and 2022-23 to the extent of ₹ 77,881.07 lakh, ₹ 63,792.59 lakh, ₹ 1,27,929.14 lakh, ₹ 66,786.18 lakh and ₹ 2,68,489.45 lakh respectively, ranging from 17.34 per cent to 42.25 per cent of the total budget under the Grant. Various reasons have been cited for the savings every year.
4. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4055. Capital Outlay on Police			
796. Tribal Area Sub-plan			
(02) Police Awas			
[90] Construction Works			
O	1,250.00		
R	- 402.04	847.96	847.96
			..
Provision of ₹ 402.04 lakh was surrendered on 31 March 2023 due to less execution of construction works. However, detailed reasons have not been intimated (July 2023).			
4059. Capital Outlay on Public Works			
80. General			
796. Tribal Area Sub-plan			
(03) General Building (Jail Department)			
[02] Other Buildings			
O	1,524.98		
R	- 509.05	1,015.93	1,015.93
			..
80. General			
796. Tribal Area Sub-plan			
(04) General Building (Police Department)			
[02] Other Buildings			
O	859.00		
R	- 259.00	600.00	600.00
			..

Provision of ₹ 768.05 lakh under the above two heads was surrendered on 31 March 2023 due to less execution of construction works. However, detailed reasons have not been intimated (July 2023).

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			
(05) Judicial Building (Tribal Area Sub-plan)			
O	2,500.00		
R	- 1,465.34	1,034.66	1,034.66
			..

Provision of ₹ 1,465.34 lakh was surrendered on 31 March 2023 due to less receipt of funds from the Government of India and consequent less release of State share. However, detailed reasons have not been intimated (July 2023).

4202. Capital Outlay on Education, Sports, Art and Culture			
01. General Education			
796. Tribal Area Sub-plan			
(04) Secondary Education			
[90] Construction Works			
O	1,526.85		
R	- 1,526.85	..	..
			..

Entire provision of ₹ 1,526.85 lakh was surrendered on 31 March 2023 due to non-completion of construction works.

01. General Education			
796. Tribal Area Sub-plan			
(14) Model Schools			
[01] Model Schools - Construction Works			
O	440.00		
R	- 440.00	..	..
			..

Entire provision of ₹ 440.00 lakh was surrendered on 31 March 2023 due to non-completion of construction works.

01. General Education			
796. Tribal Area Sub-plan			
(16) Rashtriya Uchchatar Shiksha Abhiyan			
[01] Rashtriya Uchchatar Shiksha Abhiyan - Construction Works			
O	362.00		
R	- 362.00	..	..
			..

Reasons for surrendering the entire provision of ₹ 362.00 lakh on 31 March 2023 have not been intimated (July 2023).

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4202. Capital Outlay on Education, Sports, Art and Culture			
01. General Education			
796. Tribal Area Sub-plan			
(19) Construction Works in Secondary Schools under NABARD RIDF XXIV			
[01] Construction of Government Secondary Schools			
O	405.00	..	..
R	- 405.00	..	..
Entire provision of ₹ 405.00 lakh was surrendered on 31 March 2023 due to non-receipt of sanction under NABARD Schemes.			
01. General Education			
796. Tribal Area Sub-plan			
(20) Samagra Shiksha under Elementary Education			
[01] Expenditure on construction works under Samagra Shiksha			
O	2,600.00	..	..
R	- 2,600.00	..	..
Entire provision of ₹ 2,600.00 lakh was surrendered on 31 March 2023 due to non-receipt of funds from the Government of India and consequent non-release of State share.			
01. General Education			
796. Tribal Area Sub-plan			
(21) Samagra Shiksha under Secondary Education			
[01] Samagra Shiksha construction works under Secondary Education			
O	9,500.00	1,275.23	..
R	- 8,224.77	1,275.23	..
Entire provision of ₹ 8,224.77 lakh was surrendered on 31 March 2023 due to non-receipt of sanction under NABARD Schemes.			
01. General Education			
796. Tribal Area Sub-plan			
(23) Govind Guru Tribal University, Banswara			
[01] Construction Work in Govind Guru Tribal University, Banswara			
O	500.00	312.50	..
R	- 187.50	312.50	..

Reasons for surrendering the provision of ₹ 187.50 lakh on 31 March 2023 have not been intimated (July 2023).

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
4202. Capital Outlay on Education, Sports, Art and Culture			
02. Technical Education			
796. Tribal Area Sub-plan			
(01) Through the Director, Technical Education			
O	682.14	367.67	..
R	- 314.47		

Provision of ₹ 314.47 lakh was surrendered on 31 March 2023 due to non-utilisation of funds by the Public Works Department for construction of Government Polytechnic College, Sikar and Udaipur.

4210. Capital Outlay on Medical and Public Health			
01. Urban Health Services			
796. Tribal Area Sub-plan			
(02) Modernisation, Strengthening, Renewal and Up-gradation of Department			
[01] Through the Director, Medical and Health Services			

O	312.33	..	..
R	- 312.33	..	..

Entire provision of ₹ 312.33 lakh was surrendered on 31 March 2023 due to non-purchase of machinery and equipment because of non-completion of construction works in time.

02. Rural Health Services			
796. Tribal Area Sub-plan			
(03) NABARD Loan based Schemes			
[01] Construction of Health Sub-Centres			

O	668.00	373.17	..
R	- 294.83		

Reasons for surrendering the provision of ₹ 294.83 lakh on 31 March 2023 have not been intimated (July 2023).

02. Rural Health Services			
796. Tribal Area Sub-plan			
(05) National Rural Health Mission (NRHM)			
[01] National Rural Health Mission (NRHM)			

O	5,421.00	2,117.18	..
R	- 3,303.82		

Provision of ₹ 3,303.82 lakh was surrendered on 31 March 2023 due to less receipt of funds from the Government of India and consequent less release of State share. However, detailed reasons have not been intimated (July 2023).

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
4210. Capital Outlay on Medical and Public Health			
03. Medical Education, Training and Research			
796. Tribal Area Sub-plan			
(01) Hospital and Dispensaries-Medical Education			
[02] Medical College and Associated Group of Hospitals, Udaipur			
O	495.01	200.27	177.23
R	- 294.74			- 23.04

Provision of ₹ 294.74 lakh was surrendered on 31 March 2023 due to reduction in expenditure ceiling, slow progress of works by Public Works Department and non-receipt of administrative and financial sanction for purchase of equipment.

Reasons for the final saving of ₹ 23.04 lakh have not been intimated (July 2023).

03. Medical Education, Training and Research
796. Tribal Area Sub-plan
(01) Hospital and Dispensaries-Medical Education
[04] Medical College and Associated Group of Hospitals, Ajmer

O	410.00	187.58	186.78
R	- 222.42			- 0.80

Provision of ₹ 222.42 lakh was surrendered on 31 March 2023 due to less execution of works and less expenditure on machinery and equipment. However, detailed reasons have not been intimated (July 2023).

03. Medical Education, Training and Research
796. Tribal Area Sub-plan
(02) State Cancer Institute
[01] S.M.S. Medical College, Jaipur

O	2,500.00	756.28	756.28
R	- 1,743.72		

Provision of ₹ 1,743.72 lakh was surrendered on 31 March 2023 due to less receipt of funds from the Government of India for purchase of Linear Accelerator Machine and non-receipt of supply of Single Panel Ceiling Mounted DSA for Interventional Radiology and Microwave Ablation Machine.

03. Medical Education, Training and Research
796. Tribal Area Sub-plan
(03) Tertiary Cancer Care Centre
[01] Medical College, Bikaner

O	297.00
R	- 297.00		

Reasons for surrendering the entire provision of ₹ 297.00 lakh on 31 March 2023 have not been intimated (July 2023).

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			
(03) Tertiary Cancer Care Centre			
[02] Jhalawar Hospital and Medical College			
O	360.59	..	..
R	- 360.59	..	..

Entire provision of ₹ 360.59 lakh was surrendered on 31 March 2023 due to change in mode of release of funds in Centrally Sponsored Schemes by the Government of India. However, detailed reasons have not been intimated (July 2023).

 03. Medical Education, Training and Research
 796. Tribal Area Sub-plan
 (05) Acceleration in UG Seats
 [02] Medical College, Udaipur

O	1,100.00	396.58	364.76	- 31.82
R	- 703.42			

Provision of ₹ 703.42 lakh was surrendered on 31 March 2023 due to slow progress of new works.

Reasons for the final saving of ₹ 31.82 lakh have not been intimated (July 2023).

 03. Medical Education, Training and Research
 796. Tribal Area Sub-plan
 (05) Acceleration in UG Seats
 [03] Medical College, Ajmer

O	4,900.00	2,940.00	2,940.00	..
R	- 1,960.00			

Provision of ₹ 1,960.00 lakh was surrendered on 31 March 2023 due to change in mode of release of funds in Centrally Sponsored Schemes by the Government of India. However, detailed reasons have not been intimated (July 2023).

 03. Medical Education, Training and Research
 796. Tribal Area Sub-plan
 (06) Elevation of Medical Colleges under PMSSY-Phase III
 [01] Medical College, Udaipur

O	150.01	..	..	..
R	- 150.01			

Entire provision of ₹ 150.01 lakh was surrendered on 31 March 2023 due to non-release of funds to executive agency HSCC Ltd./ HITES for construction of Super Speciality Wing. The payment was to be made to executive agency in proportion to the work done after the review of work.

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4210. Capital Outlay on Medical and Public Health			
03. Medical Education, Training and Research			
796. Tribal Area Sub-plan			
(08) Strengthening and Elevation of Medical Colleges in State Government for acceleration in PG Seats-Phase II			
[02] Medical College, Bikaner			
O	650.00	380.00	380.00
R	- 270.00		
Reasons for surrendering the provision of ₹ 270.00 lakh on 31 March 2023 have not been intimated (July 2023).			
03. Medical Education, Training and Research			
796. Tribal Area Sub-plan			
(08) Strengthening and Elevation of Medical Colleges in State Government for acceleration in PG Seats- Phase II			
[03] Medical College, Jodhpur			
O	1,800.00	1,100.00	1,098.84
R	- 700.00			- 1.16
Provision of ₹ 700.00 lakh was surrendered on 31 March 2023 due to non-transfer of funds to the Bank Account of Single Nodal Agency of the scheme as the sanction for transfer of funds to bank account was released in last hours of financial year.			
03. Medical Education, Training and Research			
796. Tribal Area Sub-plan			
(08) Strengthening and Elevation of Medical Colleges in State Government for acceleration in PG Seats- Phase II			
[04] Medical College, Ajmer			
O	5,500.02	3,300.01	3,300.01
R	- 2,200.01		
Provision of ₹ 2,200.01 lakh was surrendered on 31 March 2023 due to change in mode of release of funds in Centrally Sponsored Schemes by the Government of India. However, detailed reasons have not been intimated (July 2023).			
03. Medical Education, Training and Research			
796. Tribal Area Sub-plan			
(08) Strengthening and Elevation of Medical Colleges in State Government for acceleration in PG Seats- Phase II			
[06] Medical College, Kota			
O	800.00	480.00	480.00
R	- 320.00		
Reasons for surrendering the provision of ₹ 320.00 lakh on 31 March 2023 have not been intimated (July 2023).			

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			
(09) New Medical College			
[02] Capital expenditure for new Medical Colleges			
O	1,650.00		
R	- 1,650.00	..	..
Reasons for surrendering the entire provision of ₹ 1,650.00 lakh on 31 March 2023 have not been intimated (July 2023).			
03. Medical Education, Training and Research			
796. Tribal Area Sub-plan			
(09) New Medical College			
[90] Construction Works			
O	22,500.00		
S	0.01	13,530.00	..
R	- 8,970.01	13,530.00	..
Reasons for the anticipated saving of ₹ 8,970.01 lakh have not been intimated (July 2023).			
03. Medical Education, Training and Research			
796. Tribal Area Sub-plan			
(12) New Public Health College			
[01] Directorate of Medical Education			
O	1,000.01		
R	- 1,000.01	..	..
Reasons for surrendering the entire provision of ₹ 1,000.01 lakh on 31 March 2023 have not been intimated (July 2023).			
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	17,050.75		
R	- 9,937.93	7,112.82	7,084.42
			- 28.40
01. Water Supply			
796. Tribal Area Sub-plan			
(01) Rural Water Supply Schemes			
[16] Nagaur Lift Canal Phase-II			
O	358.62		
R	- 322.35	36.27	36.27
			..

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
796. Tribal Area Sub-plan			
(01) Rural Water Supply Schemes			
[52] Construction of Isarda Dam (through the Water Resources Department)			
O	4,085.61	1,183.49	1,156.32
R	- 2,902.12			- 27.17
01. Water Supply			
796. Tribal Area Sub-plan			
(01) Rural Water Supply Schemes			
[76] Drinking Water Project (Rural) of Villages of Sajjangarh and Kushalgarh Block of District Banswara from Mahi Dam			
O	2,092.17	1,636.19	1,636.19
R	- 455.98		
01. Water Supply			
796. Tribal Area Sub-plan			
(01) Rural Water Supply Schemes			
[89] Drinking Water Projects financed by NABARD (RIDF XXVI)			
O	441.83	253.80	253.80
R	- 188.03		
01. Water Supply			
796. Tribal Area Sub-plan			
(01) Rural Water Supply Schemes			
[94] Drinking Water Projects financed by NABARD (RIDF XXV)			
O	261.66	1.16	1.16
R	- 260.50		
Reasons for surrendering the provision of ₹ 14,066.91 lakh under the above six heads on 31 March 2023 and final saving of ₹ 55.57 lakh under heads "4215-01-796(01)[01] and [52]" have not been intimated (July 2023).			
01. Water Supply			
796. Tribal Area Sub-plan			
(01) Rural Water Supply Schemes			
[81] Gardada Drinking Water Project			
O	581.76	..	..
R	- 581.76		

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			
[93] Drinking Water Projects financed by NABARD (RIDF XXIV)			
O	889.23	..	..
R	- 889.23	..	..
Reasons for surrendering the entire provision of ₹ 1,470.99 lakh under the above two heads on 31 March 2023 have not been intimated (July 2023).			
01. Water Supply			
796. Tribal Area Sub-plan			
(02) Urban Water Supply Schemes			
[02] Other Urban Drinking Water Schemes			
O	7,673.08	6,684.21	- 173.06
R	- 988.87	6,511.15	..
01. Water Supply			
796. Tribal Area Sub-plan			
(02) Urban Water Supply Schemes			
[34] Replacement of old and contaminate the environment pipelines and for facility of clean drinking water to consumers			
O	472.50	258.33	..
R	- 214.17	258.33	..
01. Water Supply			
796. Tribal Area Sub-plan			
(02) Urban Water Supply Schemes			
[44] Water Supply Schemes aided from National Capital Region Planning Board (NCRPB)			
O	324.00	99.88	..
R	- 224.12	99.88	..
01. Water Supply			
796. Tribal Area Sub-plan			
(02) Urban Water Supply Schemes			
[58] Bisalpur-Jaipur Water Supply Project-II Stage (Urban)			
O	1,240.87	924.52	- 374.84
R	- 316.35	549.68	..

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			
[61] Rajiv Gandhi Lift Canal Drinking Water Project, Stage III (Urban)			
O	5,038.05	2,843.30	2,843.30
R	- 2,194.75		
01. Water Supply			
796. Tribal Area Sub-plan			
(02) Urban Water Supply Schemes			
[63] Chambal-Bhilwara Drinking Water Project-Hindoli-Nanwa Drinking Water Project of District Bundi from Phase-I			
O	345.81	154.27	154.27
R	- 191.54		
Reasons for surrendering the provision of ₹ 4,129.80 lakh under the above six heads on 31 March 2023 and final saving of ₹ 547.90 lakh under heads "4215-01-796(02)[02] and [58]" have not been intimated (July 2023).			
01. Water Supply			
796. Tribal Area Sub-plan			
(02) Urban Water Supply Schemes			
[17] Boravas-Mandana Water Supply Scheme			
O	202.89	..	..
R	- 202.89		
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	360.22	..	..
R	- 360.22		
Reasons for surrendering the entire provision of ₹ 563.11 lakh under the above two heads on 31 March 2023 have not been intimated (July 2023).			
01. Water Supply			
796. Tribal Area Sub-plan			
(02) Urban Water Supply Schemes			
[65] Rajasthan Rural Water Supply and Fluoride Remedy Project, II Stage			
O	805.11	..	..
R	- 805.11		

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			
[67] Re-establishment and Strengthening Scheme of Aapni Yojana I Stage of Churu District, 60 Villages of Sardarsahar and Churu-Bisau Project (Urban Part)			
O	324.64	..	..
R	- 324.64	..	..
Entire provision of ₹ 1,129.75 lakh under the above two heads was surrendered on 31 March 2023 due to closure of schemes. However, detailed reasons have not been intimated (July 2023).			
01. Water Supply			
796. Tribal Area Sub-plan			
(04) Jal Jeevan Mission			
[01] Augmentation and Re-organisation of Rural Water Supply Schemes under Jal Jeevan Mission			
O	17,732.83	6.75	..
R	- 17,726.08	6.75	..
Provision of ₹ 17,726.08 lakh was re-appropriated to other heads (₹ 17,726.07 lakh) and surrendered (₹ 0.01 lakh) on 31 March 2023, detailed reasons for which have not been intimated (July 2023).			
01. Water Supply			
796. Tribal Area Sub-plan			
(04) Jal Jeevan Mission			
[03] Bisalpur-Dudu-Phulera Drinking Water Project			
O	199.47	..	..
R	- 199.47	..	..
01. Water Supply			
796. Tribal Area Sub-plan			
(04) Jal Jeevan Mission			
[04] Churu-Jhunjhunu Drinking Water Project- Second Stage Aapni Yojana			
O	239.80	..	..
R	- 239.80	..	..

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
796. Tribal Area Sub-plan			
(04) Jal Jeevan Mission			
[06] Barmer Lift Project II Stage-Cluster Part-B (NABARD)			
O	166.23		
R	- 166.23	..	..
01. Water Supply			
796. Tribal Area Sub-plan			
(04) Jal Jeevan Mission			
[08] Cluster Distribution Beawer-Jawaja			
O	831.09		
R	- 831.09	..	..
01. Water Supply			
796. Tribal Area Sub-plan			
(04) Jal Jeevan Mission			
[09] Gagrin Drinking Water Project			
O	239.80		
R	- 239.80	..	..
01. Water Supply			
796. Tribal Area Sub-plan			
(04) Jal Jeevan Mission			
[10] Baran Cluster Project			
O	166.23		
R	- 166.23	..	..
01. Water Supply			
796. Tribal Area Sub-plan			
(04) Jal Jeevan Mission			
[11] Chambal-Bhilwara Cluster Project (NABARD)			
O	2,356.66		
R	- 2,356.66	..	..
01. Water Supply			
796. Tribal Area Sub-plan			
(04) Jal Jeevan Mission			
[12] Chambal-Dholpur-Bharatpur Cluster Project-I Stage Part-II (NABARD)			
O	415.55		
R	- 415.55	..	..

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
796. Tribal Area Sub-plan			
(04) Jal Jeevan Mission			
[13] Banswara-Pratapgarh Drinking Water Project (NABARD)			
O	183.45	..	..
R	- 183.45	..	..
01. Water Supply			
796. Tribal Area Sub-plan			
(04) Jal Jeevan Mission			
[14] Narmada D.R. Cluster (NABARD)			
O	322.22	..	..
R	- 322.22	..	..
01. Water Supply			
796. Tribal Area Sub-plan			
(04) Jal Jeevan Mission			
[15] Water Supply Scheme for Shiv Tehsil of Barmer District from Narmada (NABARD)			
O	166.23	..	..
R	- 166.23	..	..
01. Water Supply			
796. Tribal Area Sub-plan			
(04) Jal Jeevan Mission			
[16] Scheme for available of Drinking Water to Bhinmal and 256 Villages			
O	498.66	..	..
R	- 498.66	..	..
01. Water Supply			
796. Tribal Area Sub-plan			
(04) Jal Jeevan Mission			
[18] Jawai Cluster Project, Part IV			
O	415.55	..	..
R	- 415.55	..	..

Entire provision of ₹ 6,200.94 lakh under the above thirteen heads was surrendered on 31 March 2023 due to change in payment process in Centrally Sponsored Schemes by the Government of India. However, detailed reasons have not been intimated (July 2023).

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
796. Tribal Area Sub-plan			
(04) Jal Jeevan Mission			
[19] Nagaur Lift Scheme Stage- I			
O	2,807.81		
R	- 2,746.25	61.56	61.56
			..
Provision of ₹ 2,746.25 lakh was surrendered on 31 March 2023 due to change in mode of release of funds in Centrally Sponsored Schemes by the Government of India. However, detailed reasons have not been intimated (July 2023).			
01. Water Supply			
796. Tribal Area Sub-plan			
(04) Jal Jeevan Mission			
[21] Regional Water Supply Scheme for 199 Villages of Niwai and Tonk Tehsil			
O	166.23		
R	- 166.23	..	..
			..
01. Water Supply			
796. Tribal Area Sub-plan			
(04) Jal Jeevan Mission			
[22] Bisalpur-Tonk-Uniara Drinking Water Project			
O	498.66		
R	- 498.66	..	..
			..
01. Water Supply			
796. Tribal Area Sub-plan			
(04) Jal Jeevan Mission			
[23] Churu-Bisau Project of Alsisar Panchayat Samiti of Jhujhunu District			
O	332.44		
R	- 332.44	..	..
			..
01. Water Supply			
796. Tribal Area Sub-plan			
(04) Jal Jeevan Mission			
[24] Bisalpur-Chaksu Project			
O	249.34		
R	- 249.34	..	..
			..

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			
(04) Jal Jeevan Mission			
[28] Isarda-Dausa Drinking Water Project			
O	2,493.26	..	..
R	- 2,493.26	..	..
01. Water Supply			
796. Tribal Area Sub-plan			
(04) Jal Jeevan Mission			
[29] Regional Water Supply Project from Dantiwada IGNP Water Distribution Reservoir of Jodhpur of 10 Gram Panchayat of Sojat Tehsil of Pali District			
O	249.34	..	..
R	- 249.34	..	..
01. Water Supply			
796. Tribal Area Sub-plan			
(04) Jal Jeevan Mission			
[30] Chambal-Bhilwara Drinking Water Project - Hindoli-Nanwa Drinking Water Project of District Bundi from Phase I			
O	899.21	..	..
R	- 899.21	..	..
01. Water Supply			
796. Tribal Area Sub-plan			
(04) Jal Jeevan Mission			
[31] Rajasthan Rural Water Supply and Fluoride Remedy Project, II Stage			
O	2,493.26	..	..
R	- 2,493.26	..	..

Entire provision of ₹ 7,381.74 lakh under the above eight heads was surrendered on 31 March 2023 due to change in mode of release of funds in Centrally Sponsored Schemes by the Government of India. However, detailed reasons have not been intimated (July 2023).

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
796. Tribal Area Sub-plan			
(04) Jal Jeevan Mission			
[32] Work for providing HFTC under Jal Jeevan Mission in Major Drinking Water Projects through Retrofitting			
O	6,068.35	1,391.00	1,391.00
R	- 4,677.35		..
Anticipated saving of ₹ 4,677.35 lakh was surrendered on 31 March 2023 due to change in mode of release of funds in Centrally Sponsored Schemes by the Government of India. However, detailed reasons have not been intimated (July 2023).			
01. Water Supply			
796. Tribal Area Sub-plan			
(04) Jal Jeevan Mission			
[33] Regional Water Supply Project of Dungargarh Town of District Bikaner and 108 Villages of Shri Dungargarh and Lunkaransar Block			
O	498.66	..	..
R	- 498.66	..	..
01. Water Supply			
796. Tribal Area Sub-plan			
(04) Jal Jeevan Mission			
[34] Water Supply Project of Kajuwala Assembly in Bikaner District			
O	415.55	..	..
R	- 415.55	..	..
01. Water Supply			
796. Tribal Area Sub-plan			
(04) Jal Jeevan Mission			
[35] Re-establishment and Strengthening Scheme of Aapni Yojana I Stage of Churu District, 60 Villages of Sardarsahar and Churu-Bisau Project (Rural Part)			
O	166.23	..	..
R	- 166.23	..	..

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
796. Tribal Area Sub-plan			
(04) Jal Jeevan Mission			
[36] Drinking Water Project of Jhalrapatan Town and 104 Villages from Rajgarh Dam of Jhalawar District (Rural Part)			
O	166.23	..	..
R	- 166.23	..	..
01. Water Supply			
796. Tribal Area Sub-plan			
(04) Jal Jeevan Mission			
[37] Project for providing FHTC from Battisha Nala Dam of Sirohi District			
O	166.23	..	..
R	- 166.23	..	..
01. Water Supply			
796. Tribal Area Sub-plan			
(04) Jal Jeevan Mission			
[38] for providing FHTC from Jawai Dam to 70 Villages of Shivganj Tehsil of District			
O	166.23	..	..
R	- 166.23	..	..
01. Water Supply			
796. Tribal Area Sub-plan			
(04) Jal Jeevan Mission			
[39] Project for providing FHTC from Regional Water Supply Bher Harlaya (Part I) Project of Jodhpur District			
O	415.55	..	..
R	- 415.55	..	..
01. Water Supply			
796. Tribal Area Sub-plan			
(04) Jal Jeevan Mission			
[41] Regional Water Supply Project of Bheem and Devgarh Tehsil of Rajsamand District from Chambal Bhilwara Project			
O	474.99	..	..
R	- 474.99	..	..

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
796. Tribal Area Sub-plan			
(04) Jal Jeevan Mission			
[42] Regional Water Supply Project of Nokha Tehsil of Bikaner District			
O	498.66	..	..
R	- 498.66	..	..
01. Water Supply			
796. Tribal Area Sub-plan			
(04) Jal Jeevan Mission			
[43] Water Production Unit for District Ajmer under Jal Jeevan Mission and Promotion and Strengthening of Kekri-Sarwad Drinking Water Scheme			
O	299.75	..	..
R	- 299.75	..	..
01. Water Supply			
796. Tribal Area Sub-plan			
(04) Jal Jeevan Mission			
[44] Barmer Lift Project II Phase, Part - A			
O	197.83	..	..
R	- 197.83	..	..

Entire provision of ₹ 3,465.91 lakh under the above eleven heads was surrendered on 31 March 2023 due to change in payment process in Centrally Sponsored Schemes by the Government of India. However, detailed reasons have not been intimated (July 2023).

4216. Capital Outlay on Housing			
01. Government Residential Buildings			
796. Tribal Area Sub-plan			
(01) Judicial Residence			
[90] Construction Works (Through the Chief Engineer, Public Works Department)			
O	700.00	272.40	272.40
R	- 427.60		..

Provision of ₹ 427.60 lakh was surrendered on 31 March 2023 due to less receipt of funds from the Government of India and consequent less release of State share. However, detailed reasons have not been intimated (July 2023).

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			
(09) Atal Mission for Rejuvenation and Urban Transformation (AMRUT)			
[01] Through the Local Self Government Department			
O	1,315.70	349.85	349.85
R	- 965.85		
Reasons for surrendering the provision of ₹ 965.85 lakh on 31 March 2023 have not been intimated (July 2023).			
60. Other Urban Development Schemes			
796. Tribal Area Sub-plan			
(01) Sewerage Treatment Plant			
[01] Local Self Government Department			
O	539.20	370.70	370.70
R	- 168.50		
Reasons for surrendering the provision of ₹ 168.50 lakh on 31 March 2023 have not been intimated (July 2023).			
60. Other Urban Development Schemes			
796. Tribal Area Sub-plan			
(05) Scheme operated from Rajasthan Transport Infrastructure Development Fund			
[01] Local Self Government Department			
O	3,235.20	1,758.28	1,758.28
R	- 1,476.92		
Reasons for surrendering the provision of ₹ 1,476.92 lakh on 31 March 2023 have not been intimated (July 2023).			
60. Other Urban Development Schemes			
796. Tribal Area Sub-plan			
(06) Smart City			
[01] Ajmer Smart City			
O	2,129.80	1,064.90	1,064.90
R	- 1,064.90		
60. Other Urban Development Schemes			
796. Tribal Area Sub-plan			
(06) Smart City			
[02] Jaipur Smart City			
O	2,129.80	1,064.90	1,064.90
R	- 1,064.90		

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4217. Capital Outlay on Urban Development			
60. Other Urban Development Schemes			
796. Tribal Area Sub-plan			
(06) Smart City			
[04] Kota Smart City			
O	2,129.80		
R	- 1,064.90	1,064.90	1,064.90
			..

Provision of ₹ 3,194.70 lakh under the above three heads was surrendered on 31 March 2023 due to less receipt of funds from the Government of India and consequent less release of State share. However, detailed reasons have not been intimated (July 2023).

The State Government opened the above heads under Capital Section during 2021-22 for releasing of funds to Companies (registered under Company Act) for creation of capital assets instead of investment or releasing grants to these Companies.

As per the guidelines issued by the Government of India for Smart City Scheme, the State Government can either invest through share capital in the companies or release of grants to them. Hence the above action of the State Government is not in accordance with Government Accounting Rules 1990, guidelines of Smart City Scheme and Indian Government Accounting Standards (IGAS)-2. Although this issue was highlighted in 2021-22 through this grant, however, State Government made provision under these heads during 2022-23 also.

- 60. Other Urban Development Schemes
- 796. Tribal Area Sub-plan
- (09) Rajasthan Smart City Yojana
- [01] Through Local Self Government

O	2,000.00			
R	- 2,000.00	..	..	..

Entire provision of ₹ 2,000.00 lakh was surrendered on 31 March 2023 due to closure of scheme. However, detailed reasons have not been intimated (July 2023).

4225. Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities				
02. Welfare of Scheduled Tribes				
796. Tribal Area Sub-plan				
(11) Schemes for amount received from Government of India under Article 275(1) of the Constitution of India (S.C.A.)				
[01] Renovation and construction of Ashram Hostels				
O	4,940.00			
R	- 800.00	4,140.00	4,140.00	..

Provision of ₹ 800.00 lakh was surrendered on 31 March 2023 due to non-receipt of approval of scheme from the Government of India. However, detailed reasons have not been intimated (July 2023).

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.)			
[22] Other Capital Programme for Tribes Development under Article 275(1) of Constitution			
O	1,800.00		
		414.00	414.00
R	- 1,386.00		..

Reasons for surrendering the provision of ₹ 1,386.00 lakh on 31 March 2023 have not been intimated (July 2023).

The entire expenditure of ₹ 414.00 lakh shown under head was transferred to the Personal Deposit Accounts of Commissioner, Tribal Area Development, Udaipur on 31-03-2023.

02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(20) Programme under Special Scheme for tribal area development (Tribal Welfare Fund)			
[10] Renewal and construction of office building including generator set			
O	250.00		
	
R	- 250.00		..

Entire provision of ₹ 250.00 lakh was surrendered on 31 March 2023 due to closure of scheme. However, detailed reasons have not been intimated (July 2023).

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 works at religious places			
O	300.00		
		174.19	144.37
R	- 125.81		- 29.82

Reasons for surrendering the provision of ₹ 125.81 lakh on 31 March 2023 and final saving of ₹ 29.82 lakh have not been intimated (July 2023).

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			
(23) Programme under Special Scheme for Saharia development			
[02] Construction and renovation of residential building			
O	1,000.01		
R	- 1,000.01	..	..
Entire provision of ₹ 1,000.01 lakh was surrendered on 31 March 2023 due to closure of scheme. However, detailed reasons have not been intimated (July 2023).			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(30) Development of Physical Weak Tribes Groups			
[01] Infrastructure Development Programme under PBTG Development			
O	761.91	59.38	59.38
R	- 702.53		..
Reasons for surrendering the provision of ₹ 702.53 lakh on 31 March 2023 have not been intimated (July 2023).			
4236. Capital Outlay on Nutrition			
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	160.00	..	..
R	- 160.00	..	..
Entire provision of ₹ 160.00 lakh was surrendered on 31 March 2023 due to non-receipt of funds from the Government of India.			
4250. Capital Outlay on other Social Services			
796. Tribal Area Sub-plan			
(02) Building construction of new I.T.Is.			
[90] Construction Works			
O	2,200.00	1,891.92	1,891.92
R	- 308.08		..
Provision of ₹ 308.08 lakh was surrendered on 31 March 2023 due to less execution of works. However, detailed reasons have not been intimated (July 2023).			

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
4401. Capital Outlay on Crop Husbandry			
796. Tribal Area Sub-plan			
(07) Rashtriya Krishi Vikas Yojana (S.C.A)			
[07] Through the Forest Department			
O	500.00		
R	- 304.87	195.13	195.13
			..

Provision of ₹ 304.87 lakh was surrendered on 31 March 2023 due to less transfer of funds to the bank account of Single Nodal Agency of the scheme as the second instalment was received on 29-03-2023 from the Government of India as a result, funds could not be credited to the portal of Finance Department.

796. Tribal Area Sub-plan			
(08) Building construction for Farmers Service Centre and Village Knowledge Centre			
O	900.00		
R	- 900.00	..	..

Reasons for surrendering the entire provision of ₹ 900.00 lakh on 31 March 2023 have not been intimated (July 2023).

4403. Capital Outlay on Animal Husbandry			
796. Tribal Area Sub-plan			
(03) Construction of State level, District Polyclinics, Veterinary Hospitals and Sub-Centres/ Dispensaries - NABARD (RIDF-XXVI)			
[01] Construction Works			
O	1,000.00		
R	- 750.00	250.00	250.00
			..

Provision of ₹ 750.00 lakh was surrendered on 31 March 2023 due to non-receipt of utilisation certificate from executive agency Rajasthan State Agriculture Marketing Board.

796. Tribal Area Sub-plan			
(04) Construction of Veterinary Hospitals and Sub-Centres			
[01] NABARD RIDFT XXVII			
O	200.00		
R	- 200.00	..	..

Reasons for surrendering the entire provision of ₹ 200.00 lakh on 31 March 2023 have not been intimated (July 2023).

796. Tribal Area Sub-plan			
(06) Nandishala Scheme			
[01] Scheme operated from Rajasthan Cow Protection and Promotion Fund			
O	5,700.00		
R	- 5,700.00	..	..

Reasons for surrendering the entire provision of ₹ 5,700.00 lakh on 31 March 2023 have not been intimated (July 2023).

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4406. Capital Outlay on Forestry and Wild Life			
02. Environmental Forestry and Wild Life			
796. Tribal Area Sub-plan			
(05) Natural Experience Centre			
[01] Through Forest Department			
O	200.00	..	..
R	- 200.00	..	..
Reasons for surrendering the entire provision of ₹ 200.00 lakh on 31 March 2023 have not been intimated (July 2023).			
4575. Capital Outlay on other Special Areas Programmes			
02. Backward Areas			
796. Tribal Area Sub-plan			
(01) For Zilla Parishads (Rural Development Cell)			
[04] Shyama Prasad Mukherji Rurban Mission (National Rurban Mission)			
O	1,260.00	..	..
R	- 1,260.00	..	..
Entire provision of ₹ 1,260.00 lakh was surrendered on 31 March 2023 due to closed the scheme by the Government of India.			
06. Border Area Development			
796. Tribal Area Sub-plan			
(01) For Zilla Parishads (Rural Development Cell)			
O	963.00	..	..
R	- 963.00	..	..
Entire provision of ₹ 963.00 lakh was surrendered on 31 March 2023 due to ban imposed by the Government of India on works/ new sanctions.			
4700. Capital Outlay on Major Irrigation			
27. Mahi Project (Commercial)			
796. Tribal Area Sub-plan			
(03) Upgradation/ Modernisation/ Renovation of Mahi Canal System			
[01] Construction Works			
O	14,200.00	5,404.75	..
R	- 8,795.25	5,404.75	..
Provision of ₹ 8,795.25 lakh was surrendered on 31 March 2023 due to less execution of works. However, detailed reasons have not been intimated (July 2023).			

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4700. Capital Outlay on Major Irrigation			
32. Parvan Project (Commercial)			
796. Tribal Area Sub-plan			
(01) Construction Works			
O	11,382.00		
R	- 4,080.73	7,301.27	7,301.27
			..
Anticipated saving of ₹ 4,080.73 lakh was attributed mainly to less execution of works. However, detailed reasons have not been intimated (July 2023).			
34. Dholpur Lift Project (Commercial)			
796. Tribal Area Sub-plan			
(01) Construction Works			
O	3,500.00		
R	- 1,880.27	1,619.73	1,619.73
			..
37. Re generation/Upgradation/ Modernisation/Renovation of Projects(Commercial)			
796. Tribal Area Sub-plan			
(01) Construction Works			
[03] Construction Works			
O	3,159.28		
R	- 2,824.80	334.48	334.48
			..
Provision of ₹ 4,705.07 lakh under the above two heads was surrendered on 31 March 2023 due to less execution of works. However, detailed reasons have not been intimated (July 2023).			
44. High Level Canal on Nangalia Pickup Wear (Commercial)			
796. Tribal Area Sub-plan			
(01) Direction and Administration			
[01] Construction Works			
O	11,000.00		
R	- 11,000.00	..	..
			..
Reasons for surrendering the entire provision of ₹ 11,000.00 lakh on 31 March 2023 have not been intimated (July 2023).			
45. Upper High Level Canal on Mahi Dam (Commercial)			
796. Tribal Area Sub-plan			
(01) Direction and Administration			
[01] Construction Works			
O	20,000.00		
R	- 17,669.93	2,330.07	2,330.07
			..
Reasons for the anticipated saving of ₹ 17,669.93 lakh have not been intimated (July 2023).			

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4700. Capital Outlay on Major Irrigation			
80. General			
796. Tribal Area Sub-plan			
(02) Through the Chief Engineer, Water Resources (North) Hanumangarh			
[01] Rajasthan Water Sector Re-structuring Project for Desert Area			
O	6,520.83	4,245.10	4,245.10
R	- 2,275.73		
Provision of ₹ 2,275.73 lakh was surrendered on 31 March 2023 due to late receipt of revised administrative and financial sanction of project resulted in late release of work order.			
4701. Capital Outlay on Medium Irrigation			
24. Somkamla Amba Project (Commercial)			
796. Tribal Area Sub-plan			
(01) Direction and Administration			
[01] Construction Works			
O	1,100.00	780.30	780.30
R	- 319.70		
Reasons for surrendering the provision of ₹ 319.70 lakh on 31 March 2023 have not been intimated (July 2023).			
62. Re-generation / Upgradation / Modernisation / Renovation of Projects (Commercial)			
796. Tribal Area Sub-plan			
(01) Construction Works			
[03] Construction Works			
O	1,368.99	272.48	272.48
R	- 1,096.51		
72. Gagrin Project (Commercial)			
796. Tribal Area Sub-plan			
(02) Gagrin Project			
O	560.00	195.92	195.92
R	- 364.08		

Reasons for surrendering the provision of ₹ 1,460.59 lakh under the above two heads on 31 March 2023 have not been intimated (July 2023).

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
4701. Capital Outlay on Medium Irrigation			
80. General			
796. Tribal Area Sub-plan			
(01) Dam Rehabilitation and Improvement Project			
[01] Construction Works			
O	2,702.00		
R	- 1,816.56	885.44	885.44
			..
Reasons for surrendering the provision of ₹ 1,816.56 lakh on 31 March 2023 have not been intimated (July 2023).			
4702. Capital Outlay on Minor Irrigation			
796. Tribal Area Sub-plan			
(01) Minor Irrigation Construction Works (through the Chief Engineer, Water Resources Department)			
[02] Construction Works			
O	7,253.52		
R	- 6,570.17	683.35	683.34
			- 0.01
Reasons for surrendering the provision of ₹ 6,570.17 lakh on 31 March 2023 have not been intimated (July 2023).			
796. Tribal Area Sub-plan			
(01) Minor Irrigation Construction Works (through the Chief Engineer, Water Resources Department)			
[06] NABARD R.I.D.F.XXIV			
O	1,100.00		
R	- 294.23	805.77	805.77
			..
Reasons for surrendering the provision of ₹ 294.23 lakh on 31 March 2023 have not been intimated (July 2023).			
796. Tribal Area Sub-plan			
(04) Construction Works (through the Chief Engineer, Water Resources Department)			
[01] Water Harvesting Structure			
O	11,077.06		
R	- 1,325.18	9,751.88	9,751.88
			..
Reasons for surrendering the provision of ₹ 1,325.18 lakh on 31 March 2023 have not been intimated (July 2023).			

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
4702. Capital Outlay on Minor Irrigation			
796. Tribal Area Sub-plan			
(04) Construction Works (through the Chief Engineer, Water Resources Department)			
[03] Water Harvesting Structure NABARD R.I.D.F. XXVI			
O	1,302.14	640.14	640.14
R	- 662.00		
Reasons for surrendering the provision of ₹ 662.00 lakh on 31 March 2023 have not been intimated (July 2023).			
796. Tribal Area Sub-plan			
(11) Regeneration/ Up-gradation/ Modernisation/ Renovation of Projects			
O	868.00	245.58	245.57
R	- 622.42			- 0.01
Provision of ₹ 622.42 lakh was surrendered on 31 March 2023 due to non-receipt of sanction from the Government of India resulted in non-release of State share. However, detailed reasons have not been intimated (July 2023).			
796. Tribal Area Sub-plan			
(12) Minor Irrigation Construction Works (for Water Concept)			
[01] Construction Works			
O	348.29	11.76	11.76
R	- 336.53		
Reasons for surrendering the provision of ₹ 336.53 lakh on 31 March 2023 have not been intimated (July 2023).			
796. Tribal Area Sub-plan			
(14) Rajasthan Water Sector Livelihood Improvement Project (RWSLIP)			
[01] Through the Chief Engineer, Water Resources (Quality Control and External Aided) Programme			
O	3,759.00	1,050.58	1,050.58
R	- 2,708.42		
Provision of ₹ 2,708.42 lakh was surrendered on 31 March 2023 due to less execution of works. However, detailed reasons have not been intimated (July 2023).			

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
4702. Capital Outlay on Minor Irrigation			
796. Tribal Area Sub-plan			
(16) Small Irrigation Project based on Solar Energy			
[01] Through the Chief Engineer, Water Resources Department, Jaipur			
O	2,000.01		
R	- 1,999.83	0.18	0.18
			..
Reasons for surrendering the provision of ₹ 1,999.83 lakh on 31 March 2023 have not been intimated (July 2023).			
4801. Capital Outlay on Power Projects			
80. General			
796. Tribal Area Sub-plan			
(02) Investments in Rajasthan Rajya Vidyut Utpadan Nigam Limited			
O	4,374.72		
R	- 4,003.58	371.14	371.14
			..
80. General			
796. Tribal Area Sub-plan			
(03) Investments in Rajasthan Rajya Vidyut Prasaran Nigam Limited			
O	2,940.00		
R	- 2,158.38	781.62	781.62
			..
80. General			
796. Tribal Area Sub-plan			
(04) Investments in Jaipur Vidyut Vitran Nigam Limited			
O	8,502.76		
R	- 4,827.76	3,675.00	3,675.00
			..
80. General			
796. Tribal Area Sub-plan			
(05) Investments in Jodhpur Vidyut Vitran Nigam Limited			
O	8,029.00		
R	- 6,119.68	1,909.32	1,909.32
			..
80. General			
796. Tribal Area Sub-plan			
(06) Investments in Ajmer Vidyut Vitran Nigam Limited			
O	8,558.20		
R	- 6,707.96	1,850.24	1,850.24
			..

Provision of ₹ 23,817.36 lakh under the above five heads was surrendered on 31 March 2023 due to less capital expenditure incurred by the Power Companies which resulted in less investment by the State Government.

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4802. Capital Outlay on Petroleum			
02. Refining and Marking of Oil and Gas			
190. Investments in Public Sector and other Undertakings			
(04) HPCL- Rajasthan Refinery Limited			
[03] Refinery (TSP)			
O	39,500.00	24,000.00	24,000.00
R	- 15,500.00		
Provision of ₹ 15,500.00 lakh was surrendered on 31 March 2023 due to investment in HPCL-Rajasthan Refinery Limited made as per the expenditure incurred.			
4853. Capital Outlay on Non-Ferrous Mining and Metallurgical Industries			
01. Mineral Exploration and Development			
796. Tribal Area Sub-plan			
(04) Expenditure relating to Environment Reform and Health in mining areas			
[01] Through the Public Works Department, Roads construction in mining areas			
O	400.00	163.76	163.76
R	- 236.24		
Provision of ₹ 236.24 lakh was surrendered on 31 March 2023 due to less execution of construction works by the Public Works Department.			
01. Mineral Exploration and Development			
796. Tribal Area Sub-plan			
(04) Expenditure relating to Environment Reform and Health in mining areas			
[02] Through the Medical and Health Department, Medical facilities in mining areas			
O	196.00	..	..
R	- 196.00		
Entire provision of ₹ 196.00 lakh was surrendered on 31 March 2023 due to (i) non-receipt of Administrative and Financial sanction for construction of Silicosis Research and Rehabilitation Centre in Jodhpur and (ii) non-receipt of sanction for purchase of machinery and equipment for Silicosis Research and Rehabilitation Centre in Jodhpur and Kota.			
During 2017-18 to 2021-22 also, the entire provision was surrendered.			
5054. Capital Outlay on Roads and Bridges			
03. State Highways			
796. Tribal Area Sub-plan			
(03) Strengthening, Modernisation, Renovation and Widening of Small District Roads			
O	6,874.80	810.38	810.21
R	- 6,064.42			- 0.17

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			
(09) Construction of roads from Private Public Partnership (PPP)			
O	262.85	20.48	21.78
R	- 242.37			+ 1.30
03. State Highways			
796. Tribal Area Sub-plan			
(10) Rajasthan Highway Development Project-I (A.D.B.)			
O	12,850.75	6,393.32	6,359.53
R	- 6,457.43			- 33.79
03. State Highways			
796. Tribal Area Sub-plan			
(11) Rajasthan Highway Development Project-II (World Bank)			
O	16,265.83	3,568.80	3,567.37
R	- 12,697.03			- 1.43
04. District and Other Roads			
796. Tribal Area Sub-plan			
(06) R.I.D.F. Roads financed by NABARD			
[16] NABARD R.I.D.F.-XXVII (Road Up-gradation Project)			
O	11,997.20	7,897.98	7,892.78
R	- 4,099.22			- 5.20
04. District and Other Roads			
796. Tribal Area Sub-plan			
(06) R.I.D.F. Roads financed by NABARD			
[17] NABARD R.I.D.F. XXVIII (Road Up-gradation Project)			
O	1,248.00	708.54	708.54
R	- 539.46		

Reasons for surrendering the provision of ₹ 30,099.93 lakh under the above six heads on 31 March 2023 and final saving of ₹ 38.99 lakh under “heads 5054-03-796(10) and 04-796(06)[16]” have not been intimated (July 2023).

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
5054. Capital Outlay on Roads and Bridges			
04. District and Other Roads			
796. Tribal Area Sub-plan			
(16) Roads financed from Pradhan Mantri Gram Sadak Yojana			
[01] Rural Roads			
O	18,737.20	4,393.33	4,393.33
R	- 14,343.87		

Provision of ₹ 14,343.87 lakh was surrendered on 31 March 2023 due to less receipt of funds from the Government of India and consequent less release of State share. However, detailed reasons have not been intimated (July 2023).

5452. Capital Outlay on Tourism			
80. General			
796. Tribal Area Sub-plan			
(01) Development of Tourist Places			
O	1,616.64	333.34	333.34
R	- 1,283.30		

Provision of ₹ 1,283.30 lakh was surrendered on 31 March 2023 due to less release of sanction for development works from Paryatan Vikas Kosh and less execution of development works.

The entire expenditure of ₹ 333.34 lakh shown under head was transferred to the Personal Deposit Accounts in last working days of March, 2023 by account for final expenditure in the accounts.

80. General
796. Tribal Area Sub-plan
(03) Development of Rural Tourism

O	1,149.33	28.94	28.94
R	- 1,120.39		

Provision of ₹ 1,120.39 lakh was surrendered on 31 March 2023 due to (i) funds were saved due to expenditure incurred for development works from Paryatan Vikas Kosh, (ii) non-execution of Light and Sound Show at Bharatpur because of revision of script of development works and (iii) less release of sanction for conservation of historical buildings built on Mandal Talab.

5475. Capital Outlay on other General Economic Services			
796. Tribal Area Sub-plan			
(06) Fintech Digital University, Jodhpur			
[01] Information Technology and Communication Department			
O	5,000.01	4,105.63	4,105.63
R	- 894.38		

Provision of ₹ 894.38 lakh was surrendered on 31 March 2023 due to reduction in expenditure ceiling.

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			
(08) Rajeev Gandhi Centre of Advance Technology (R- CAT)			
[01] Information Technology and Communication Department			
O	511.00	192.00	192.00
R	- 319.00		

Provision of ₹ 319.00 lakh was surrendered on 31 March 2023 due to non-purchase of software licence/ equipment because of delay in registration of Rajeev Gandhi Centre of Advance Technology under Rajasthan Society Act.

796. Tribal Area Sub-plan			
(09) Mukhyamantri Digital Seva Yojana			
[01] Information Technology and Communication Department			
O	24,000.00	..	..
S	30,000.00		
R	- 54,000.00		

Provision of ₹ 30,000.00 lakh obtained in September, 2022 through first supplementary grant for providing free internet connectivity with smart phone for three years to female head of *Chiranjeevi Families* under *Chief Minister Digital Service Scheme*. However, due to non-completion of tender process, the entire provision of ₹ 54,000.00 lakh was surrendered (₹ 7,800.00 lakh) and re-appropriated to other heads (₹ 46,200.00 lakh) on 31 March 2023.

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

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
4202. Capital Outlay on Education, Sports, Art and Culture			
01. General Education			
796. Tribal Area Sub-plan			
(02) College Education			
[90] Construction works			
O	2,600.00	4,168.57	4,168.57
R	1,568.57		

Additional funds of ₹ 1,568.57 lakh were provided through re-appropriation on 31 March 2023 due to accelerated progress of works. However, detailed reasons have not been intimated (July 2023).

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			
(05) Construction works - Ayurveda Department			
[90] Construction Works			
O	0.01		
		360.00	360.00
R	359.99		..

Additional funds of ₹ 359.99 lakh were provided through re-appropriation on 31 March 2023 due to receipt of sanction for construction of new Ayurveda Yoga and Natural Medical Integrated Colleges.

- 01. Urban Health Services
- 796. Tribal Area Sub-plan
- (11) Pradhan Mantri Ayushman Bharat Health Infrastructure Mission
- [01] National Health Mission (NHM)

S	0.01		
		1,824.42	1,824.42
R	1,824.41		..

Additional funds of ₹ 1,824.41 lakh were provided through re-appropriation on 31 March 2023 due to receipt of funds from the Government of India and consequent release of State share. However, detailed reasons have not been intimated (July 2023).

- 02. Rural Health Services
- 796. Tribal Area Sub-plan
- (03) NABARD Loan based Schemes
- [02] Construction of Primary Health Centres

O	1,190.00		
		1,823.26	1,823.26
R	633.26		..

- 02. Rural Health Services
- 796. Tribal Area Sub-plan
- (03) NABARD Loan based Schemes
- [03] Construction of Community Health Centres

O	1,288.00		
		1,606.50	1,606.50
R	318.50		..

Additional funds of ₹ 951.76 lakh under the above two heads were provided through re-appropriation on 31 March 2023 for civil works in 46 Community Health Centres and 54 Primary Health Centres under NABARD-28 Phase I and 15 Community Health Centres and 55 Primary Health Centres under NABARD-28 Phase II.

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 Associated Group of Hospitals, Jaipur			
O	895.01		
R	2,269.35		
	3,164.36	3,164.36	..

Additional funds of ₹ 2,269.35 lakh were provided through re-appropriation on 31 March 2023 due to expansion of scheme. However, detailed reasons have not been intimated (July 2023).

 03. Medical Education, Training and Research
 796. Tribal Area Sub-plan
 (01) Hospital and Dispensaries- Medical Education
 [05] Medical College and Associated Group of Hospitals, Jodhpur

O	1,647.52		
R	307.59		
	1,955.11	1,955.11	..

Additional funds of ₹ 307.59 lakh were provided through re-appropriation on 31 March 2023 for (i) construction of Trauma Hospital and Kamla Nehru T.B. Hospital and (ii) renewal and renovation in hostels and Medical College and Associated Group of Hospitals.

 03. Medical Education, Training and Research
 796. Tribal Area Sub-plan
 (01) Hospital and Dispensaries-Medical Education
 [06] Medical College and Associated Group of Hospitals, Kota

O	85.01		
R	881.13		
	966.14	966.14	..

Additional funds of ₹ 881.13 lakh were provided through re-appropriation on 31 March 2023 due to accelerated progress of works. However, detailed reasons have not been intimated (July 2023).

 03. Medical Education, Training and Research
 796. Tribal Area Sub-plan
 (07) Elevation of Medical Colleges under PMSSY - Phase IV
 [01] Medical College, Jaipur

O	0.02		
R	167.98		
	168.00	168.00	..

Additional funds of ₹ 167.98 lakh were provided through re-appropriation on 31 March 2023 for payment of outstanding liabilities of previous years, transfer of funds to Chief Engineer, Public Works Department for networking and EPBX works and fix furniture.

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4210. Capital Outlay on Medical and Public Health			
03. Medical Education, Training and Research			
796. Tribal Area Sub-plan			
(08) Strengthening and Elevation of Medical Colleges in State Government for acceleration in PG Seats-Phase II			
[01] S.M.S. Medical College, Jaipur			
O	1,893.49	2,337.29	2,336.68
R	443.80			- 0.61
Additional funds of ₹ 443.80 lakh were provided through re-appropriation on 31 March 2023 to transfer the funds to Jaipur Development Authority for construction of IPD Tower in Sawai Man Singh Hospital.			
03. Medical Education, Training and Research			
796. Tribal Area Sub-plan			
(16) Regional Cancer Institution			
[01] Medical College, Jodhpur			
O	500.01	899.05	899.05
R	399.04		
Additional funds of ₹ 399.04 lakh were provided through re-appropriation on 31 March 2023 for establishment of Regional Cancer Institution.			
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
796. Tribal Area Sub-plan			
(01) Rural Water Supply Schemes			
[58] Panchala-Dewra-Chirai Water Supply Scheme			
O	71.80	285.82	285.82
R	214.02		
01. Water Supply			
796. Tribal Area Sub-plan			
(01) Rural Water Supply Schemes			
[84] Dungarpur, Aaspur and Dovda Drinking Water Project			
O	0.02	853.45	853.45
R	853.43		
01. Water Supply			
796. Tribal Area Sub-plan			
(02) Urban Water Supply Schemes			
[04] Jawai-Pali Pipe Line Project			
O	4.46	5,245.71	5,245.71
R	5,241.25		

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	338.11	552.72	552.72
R	214.61		

Additional funds of ₹ 6,523.31 lakh under the above four heads were provided through re-appropriation on 31 March 2023 due to accelerated progress of works. However, detailed reasons have not been intimated (July 2023).

4217. Capital Outlay on Urban Development			
60. Other Urban Development Schemes			
796. Tribal Area Sub-plan			
(07) Rajasthan Urban Sector Development Investment Programme (RUSDIP)			
[02] RUIDP Forth Level			
O	6,500.00	8,491.61	8,491.61
R	1,991.61		

Additional funds of ₹ 1,991.61 lakh were provided through re-appropriation on 31 March 2023 due to accelerated progress in various development works.

60. Other Urban Development Schemes			
796. Tribal Area Sub-plan			
(07) Rajasthan Urban Sector Development Investment Programme (RUSDIP)			
[03] RUIDP Fourth Stage Tranch-2 (EAP)			
S	0.01	153.50	153.50
R	153.49		

Additional funds of ₹ 153.49 lakh were provided through re-appropriation on 31 March 2023 due to accelerated progress in various sewerage, water supply and drainage works.

60. Other Urban Development Schemes			
796. Tribal Area Sub-plan			
(08) Development of main cities through RUIDP Third level			
[01] RUIDP Third level (Programme Loan)			
O	4,000.00	5,967.88	5,967.88
R	1,967.88		

Additional funds of ₹ 1,967.88 lakh were provided through re-appropriation on 31 March 2023 for accelerated progress in (i) works related to sewerage line, Sewerage Treatment Plant, Pumping Station and House Sewerage connection at Kota, (ii) works relating to Sump Well Inlet Chamber, Pumping Station and Pumping Main line etc. to solve the problem of water logging in Chandmal ka Bag in Bikaner and (iii) commissioning of sewer line in Sawaimadhapur and Udaipur.

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4217. Capital Outlay on Urban Development			
60. Other Urban Development Schemes			
796. Tribal Area Sub-plan			
(11) Atal Mission for Rejuvenation and Urban Transformation (AMRUT)2.0			
[01] Local Self Department			
S	0.02	3,070.47	3,070.47
R	3,070.45		

Additional funds of ₹ 3,070.45 lakh were provided through re-appropriation on 31 March 2023 due to receipt of funds from the Government of India and consequent release of State share. However, detailed reasons have not been intimated (July 2023).

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.)			
[10] Construction of Roads and Bridges			
O	0.01	1,191.17	1,191.17
R	1,191.16		

Additional funds of ₹ 1,191.16 lakh were provided through re-appropriation on 31 March 2023 due to receipt of additional Central Assistance from the Government of India for special/ additional programmes. However, detailed reasons have not been intimated (July 2023).

Out of total expenditure of ₹ 1,191.17 lakh, ₹ 592.00 lakh was transferred to the Deposit Account of Commissioner, Tribal Area Development, Udaipur on 31-03-2023.

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	72.00	1,188.00	1,188.00
R	1,116.00		

Additional funds of ₹ 1,116.00 lakh were provided through re-appropriation on 31 March 2023 due to receipt of additional Central Assistance from the Government of India for special/ additional programmes. However, detailed reasons have not been intimated (July 2023).

Out of total expenditure of ₹ 1,188.00 lakh, ₹ 653.00 lakh was transferred to the Deposit Account of Commissioner, Tribal Area Development, Udaipur on 31-03-2023.

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
4225. Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(20) Programme under Special Scheme for tribal area development (Tribal Welfare Fund)			
[02] Construction of hostel buildings of Tribal boys/girls			
O	200.00	420.00	420.00
R	220.00		
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(20) Programme under Special Scheme for tribal area development (Tribal Welfare Fund)			
[14] Construction of Maa-badi centres building			
O	100.00	600.00	600.00
R	500.00		
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 hostels building and drinking water facility			
O	0.01	465.00	465.00
R	464.99		
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(20) Programme under Special Scheme for tribal area development (Tribal Welfare Fund)			
[32] Construction of road and bridges			
O	0.01	1,022.00	1,022.00
R	1,021.99		
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(20) Programme under Special Scheme for tribal area development (Tribal Welfare Fund)			
[34] Development of infrastructure facilities from Tribal Co-operation Yojana under Tribal Development Fund			
O	1,000.00	2,999.81	2,950.00
R	1,999.81			- 49.81

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)			
[35] Community Forest Adhikar Development Yojana under Tribal Development Fund			
O	0.01	250.00	250.00
R	249.99		
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(20) Programme under Special Scheme for tribal area development (Tribal Welfare Fund)			
[36] Other Capital Work under Tribal Welfare Fund			
O	0.01	5,130.00	5,130.00
R	5,129.99		
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	500.00	1,246.34	1,205.49
R	746.34			- 40.85
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(29) Special Central Assistance for Tribal Sub-Plan			
[01] Development of Basic Infrastructure Facilities under Tribal Development Programme with Special Central Assistance			
O	7,000.00	13,496.62	13,496.62
R	6,496.62		

Additional funds of ₹ 16,829.73 lakh under the above nine heads were provided through re-appropriation on 31 March 2023 due to expansion of scheme. However, detailed reasons for which and final saving of ₹ 90.66 lakh under “head 4225-02-796(20)[34] and (22)[02]” have not been intimated (July 2023).

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4403. Capital Outlay on Animal Husbandry			
796. Tribal Area Sub-plan			
(05) Capital Expenditure on Veterinary Services			
[01] Rajasthan Veterinary and Animal Science University, Bikaner			
O	0.01		
		600.00	
R	599.99	600.00	..

Additional funds of ₹ 599.99 lakh were provided through re-appropriation on 31 March 2023 due incurring of capital nature expenditure in Rajasthan Veterinary and Animal Science University, Bikaner (an autonomous institution) instead of releasing the grants to university for creation of capital assets. However, detailed reasons have not been intimated (July 2023). The entire expenditure of ₹ 600.00 lakh, was transferred to the Personal Deposit Account of the University in the month of February, 2023 by account for final expenditure in the accounts.

The head was opened through first supplementary grant during 2021-22 for creation of capital assets under this autonomous institution. Initially budget provision for the above expenditure was made under Revenue Expenditure Head in accordance with the extant provisions so the consent for opening of this Capital Head was not given by the Office of the Accountant General (Accounts and Entitlement) because the funds should be released to autonomous institution/ body for creations of capital assets through grants under Revenue Expenditure Head in that year.

During 2022-23 also the State Government made provision under the head and booked expenditure. This indicates the misclassification of expenditure in violation of GF&AR, Government Accounting Rules, 1990 and Indian Government Accounting Standard (IGAS)-2.

4515. Capital Outlay on other Rural Development Programmes			
796. Tribal Area Sub-plan			
(11) Through the Director, Rural Development and Panchayati Raj			
[01] To Zila Parishads/Panchayat Samities for construction of Building			
O	0.01		
		478.57	
R	478.56	444.82	- 33.75

Additional funds of ₹ 478.56 lakh were provided through re-appropriation on 31 March 2023 due to accelerated progress of works. However, detailed reasons for which and final saving of ₹ 33.75 lakh have not been intimated (July 2023)

4575. Capital Outlay on other Special Areas Programmes			
01. Dang Districts			
796. Tribal Area Sub-plan			
(01) For Zila Parishads (Rural Development Cell)			
[01] Development of Dang Area			
O	129.00		
		347.60	
R	218.60	347.60	..

Additional funds of ₹ 218.60 lakh were provided through re-appropriation on 31 March 2023 due to increase in ceiling for development works under *Dang Area Development Scheme*.

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4700. Capital Outlay on Major Irrigation			
02. Chambal Project (Commercial)			
796. Tribal Area Sub-plan			
(01) Through the Area Development Commissioner, Chambal			
[03] Right Main Canal - RIDF-XXII			
O	176.00	433.35	433.35
R	257.35		
02. Chambal Project (Commercial)			
796. Tribal Area Sub-plan			
(01) Through the Area Development Commissioner, Chambal			
[09] Left Main Canal - RIDF-XXV			
O	494.00	691.39	691.39
R	197.39		
Additional funds of ₹ 454.74 lakh under the above two heads were provided through re-appropriation on 31 March 2023 due to accelerated progress of works and inclusion of 13 per cent pro-rata charges in the expenditure which was not included in original estimates.			
07. Yamuna Project (Commercial)			
796. Tribal Area Sub-plan			
(01) Construction works			
O	7.00	742.64	742.64
R	735.64		
Additional funds of ₹ 735.64 lakh were provided through re-appropriation on 31 March 2023 due to expansion of scheme. However, detailed reasons have not been intimated (July 2023).			
39. Rajasthan East Canal Project (Commercial)			
796. Tribal Area Sub-plan			
(03) Investment in Eastern Rajasthan Canal Project Corporation Limited			
[01] Eastern Rajasthan Canal Project Corporation Limited			
O	0.01	2,800.00	2,800.00
R	2,799.99		
Additional funds of ₹ 2,799.99 lakh were provided through re-appropriation on 31 March 2023 due to accelerated progress of works. However, detailed reasons have not been intimated (July 2023).			
4701. Capital Outlay on Medium Irrigation			
62. Re-generation / Upgradation / Modernisation / Renovation of Projects (Commercial)			
796. Tribal Area Sub-plan			
(01) Construction Works			
[02] NABARD R.I.D.F. XXVI			
O	435.47	875.03	875.03
R	439.56		

GRANT No. 030 - (Contd.)

Additional funds of ₹ 439.56 lakh were provided through re-appropriation on 31 March 2023 due to expansion of scheme. However, detailed reasons have not been intimated (July 2023).

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4702. Capital Outlay on Minor Irrigation			
796. Tribal Area Sub-plan			
(04) Construction work (through the Chief Engineer, Water Resources Department)			
[02] Regeneration /Up-gradation/Modernisation (through the Chief Engineer, Water Resources)			
O	1,033.20		
R	1,112.80	2,146.00	2,146.00
796. Tribal Area Sub-plan			
(15) Works recouped from Water Conservation Cess Fund			
[01] Through the Chief Engineer, Water Resources Department			
O	1,640.00		
R	525.49	2,165.49	2,165.49
Additional funds of ₹ 1,638.29 lakh under the above two heads were provided through re-appropriation on 31 March 2023 due to expansion of scheme. However, detailed reasons have not been intimated (July 2023).			
4885. Other Capital Outlay on Industries and Minerals			
60. Others			
796. Tribal Area Sub-plan			
(04) Urban Haat Construction			
[01] Commissioner, Industries Department			
O	30.01		
R	159.99	190.00	190.00
Additional funds of ₹ 159.99 lakh were provided through re-appropriation on 31 March 2023 due to (i) transfer of funds to the Personal Deposit Account of Amber Development and Management Authority for development of Urban Haat in Jaipur and establishment of modern Museum and (ii) transfer of funds to the Personal Deposit Account of Rajasthan Urban Drinking Water, Sewerage and Infrastructure Corporation Limited for completing the incomplete work related to Sikar Haat.			
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	674.00		
R	177.53	851.53	851.53

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
5054. Capital Outlay on Roads and Bridges			
04. District and Other Roads			
796. Tribal Area Sub-plan			
(05) Urban Roads			
O	674.00		
R	444.86		
	1,118.86	1,118.86	..
Additional funds of ₹ 622.39 lakh under the above two heads were provided through re-appropriation on 31 March 2023 due to accelerated progress of works. However, detailed reasons have not been intimated (July 2023).			
03. State Highways			
796. Tribal Area Sub-plan			
(04) Roads recouped from State Road Development Fund (S.H.)			
[90] Construction Works			
O	7,548.80		
R	3,153.75		
	10,702.55	10,801.38	+ 98.83
Additional funds of ₹ 3,153.75 lakh were provided through re-appropriation on 31 March 2023 due to expansion of scheme. However, detailed reasons for which and final excess of ₹ 98.83 lakh have not been intimated (July 2023).			
03. State Highways			
796. Tribal Area Sub-plan			
(07) Roads recouped from Central Road Infrastructure Fund			
O	10,784.00		
R	1,287.62		
	12,071.62	12,071.62	..
Additional funds of ₹ 1,287.62 lakh were provided through re-appropriation on 31 March 2023 due to accelerated progress of works. However, detailed reasons have not been intimated (July 2023).			
04. District and Other Roads			
796. Tribal Area Sub-plan			
(06) R.I.D.F. Roads financed by NABARD			
[15] NABARD R.I.D.F.-XXVI (Road Up-gradation Project)			
O	374.40		
R	387.14		
	761.54	754.60	- 6.94

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			
(07) Rural Roads			
O	2,022.00	4,818.36	4,806.91
R	2,796.36			- 11.45
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	4,381.00	10,252.13	10,247.60
R	5,871.13			- 4.53
04. District and Other Roads			
796. Tribal Area Sub-plan			
(17) Construction and expansion of Air Strips			
O	65.00	250.93	250.93
R	185.93		
04. District and Other Roads			
796. Tribal Area Sub-plan			
(18) Rural Roads financed from Rajasthan State Road Development Fund			
[90] Construction Works			
O	17,524.00	22,664.66	22,663.04
R	5,140.66			- 1.62

Additional funds of ₹ 14,381.22 lakh under the above five heads were provided through re-appropriation on 31 March 2023 due to accelerated progress of works. However, detailed reasons for which and final saving of ₹ 22.92 lakh under “heads 5054-04-796(06)[15], (07) and (08)[90]” have not been intimated (July 2023).

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	819.00	1,210.72	1,210.72
R	391.72		

Additional funds of ₹ 391.72 lakh were provided through re-appropriation on 31 March 2023 to meet expenditure on various projects under Back-end and New Projects such as Wildlife Surveillance & Anti-Poaching System, 3D Holographic Project, E-Panchayat, Jan Aadhar eWallet, Integrated Health Management System, Mukhyamantri Aashrit Seva Yojana and Digital Library etc.

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			
[29] Rajnet			
O	900.00		
R	1,102.00		
	2,002.00	2,002.00	..
Additional funds of ₹ 1,102.00 lakh were provided through re-appropriation on 31 March 2023 due to funds received from the Government of India under Optical Fibre Cable of the Scheme for Special Assistance to the State for Capital Investment.			
796. Tribal Area Sub-plan			
(01) Information Technology and Communication Department			
[32] Data Centre and Network Operation Centre (NOC)			
O	840.00		
R	274.00		
	1,114.00	1,114.00	..
Additional funds of ₹ 274.00 lakh were provided through re-appropriation on 31 March 2023 to meet expenditure on e-sign project.			
6801. Loans for Power Projects			
796. Tribal Area Sub-plan			
(04) Loans to Rajasthan Rajya Vidyut Prasaran Nigam Limited			
[02] Green Energy Corridor Project for finance of Rajasthan Intra-State Transmission System (K.F.W.)			
O	140.00		
R	187.63		
	327.63	327.63	..
Additional funds of ₹ 187.63 lakh were provided through re-appropriation on 31 March 2023 due to receipt of loan from K.F.W. to Rajasthan Rajya Vidyut Prasaran Nigam Limited.			

GRANT No. 030 - (Concl.)

6. Under the following head, the State Government made provision during 2022-23 which was objected by the Office of the Accountant General during 2021-22 and no consent was given to operate this head as the expenditure booked under this autonomous institution is Revenue Expenditure nature:-

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			
(05) Acceleration in UG seats			
[04] Jhalawar Hospital and Medical College			
O	67.42		
R	- 16.47		
	50.55	50.55	..

This Capital Head was opened through first supplementary grant during 2021-22 for creation of capital assets in autonomous institution. Initially the budget provision for above expenditure was made in Revenue Expenditure Head in accordance with the extant rules so consent for opening this Capital Head was not given by the Office of the Accountant General (Accounts and Entitlement) in that year.

During 2022-23 also the State Government made provision under the head and booked expenditure. This indicates the misclassification of expenditure in violation of GF&AR, Government Accounting Rules, 1990 and Indian Government Accounting Standard (IGAS)-2.

GRANT No. 031 – REHABILITATION AND RELIEF

UNDER THIS GRANT NO PROVISION WAS MADE

GRANT No. 032 - CIVIL SUPPLIES

Major heads : Revenue - 3456. Civil Supplies and
3475. Other General Economic Services
Capital - 5475. Capital Outlay on other General
Economic Services

		Total grant or appropriation	Actual expenditure (₹in thousand)	Excess + Saving -
Revenue				
Voted				
Original	4,84,19,31	7,79,83,85	7,25,15,38	- 54,68,47
Supplementary	2,95,64,54			
Amount surrendered during the year (31 March 2023)				54,68,44
Charged				
Original	1	1	..	- 1
Supplementary	..			
Amount surrendered during the year (31 March 2023)				1
Capital				
Voted				
Original	4,76,01	4,76,01	85,51	- 3,90,50
Supplementary	..			
Amount surrendered during the year (31 March 2023)				3,90,49

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

- In view of final saving of ₹ 5,468.47 lakh, provision of ₹ 29,564.54 lakh obtained in February, 2023 through second supplementary grant mainly to meet expenditure on transportation, collection and distribution of food grains under *National Food Security Scheme* and in anticipation of filling up the vacant posts was excessive.
- Saving occurred mainly under the following heads :-

Head		Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
3456. Civil Supplies				
001. Direction and Administration				
(01) Through the Food Commissioner				
[02] District Staff-Committed				
O	3,439.53	3,128.73	3,128.72	- 0.01
S	201.01			
R	- 511.81			

GRANT No. 032 - (Contd.)

Provision of ₹ 201.01 lakh was obtained in February, 2023 through second supplementary grant mainly to meet expenditure on pay and allowances in anticipation of filling up the vacant posts was unnecessary in view of anticipated saving under the head.

Anticipated saving of ₹ 511.81 lakh was attributed mainly to less expenditure on pay and allowances due to posts remaining vacant.

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
3456. Civil Supplies			
001. Direction and Administration			
(01) Through the Food Commissioner			
[07] Consumer Protection-Committed			
O	3,339.10		
S	450.00	2,998.39	2,998.40
R	- 790.71		+ 0.01

Provision of ₹ 450.00 lakh was obtained in February, 2023 through second supplementary grant mainly to meet expenditure on pay and allowances in anticipation of filling up the vacant posts was unnecessary in view of anticipated saving under the head.

Anticipated saving of ₹ 790.71 lakh was attributed mainly to less expenditure on pay and allowances due to 16 posts of Chairman and 10 posts of Members of District Consumer Forum remaining vacant.

102. Civil Supplies Scheme
(07) National Food Security Scheme
[01] Antyodaya families Anna Yojana

O	8,740.50		
S	2,810.00	8,843.97	8,843.96
R	- 2,706.53		- 0.01

Provision of ₹ 2,810.00 lakh obtained in February, 2023 through second supplementary grant mainly to meet expenditure on transportation, collection and distribution of food grains under *National Food Security Scheme* was excessive in view of anticipated saving under the head.

Provision of ₹ 2,706.53 lakh was surrendered (₹ 2,662.59 lakh) and re-appropriated to other heads (₹ 43.94 lakh) on 31 March 2023 due to (i) free distribution of wheat from January, 2023 to December, 2023 to all beneficiaries under this scheme was covered in *Pradhan Mantri Garib Kalyan Yojana*, (ii) extension of *Pradhan Mantri Garib Kalyan Yojana* in view of COVID-19 for the year 2022-23 and (iii) non-passing of bills by treasuries in the last working days of March, 2023.

Capital**Voted**

1. Persistent savings were noticed during the years 2018-19, 2019-20, 2020-21, 2021-22 and 2022-23 to the extent of ₹ 339.28 lakh, ₹ 385.84 lakh, ₹ 340.41 lakh, ₹ 290.56 lakh and ₹ 390.50 lakh respectively, ranging from 80.17 per cent to 99.47 per cent of the total budget under the Grant. Various reasons were cited for savings every year.

GRANT No. 032 - (Concl.)

2. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
5475. Capital Outlay on other General Economic Services			
102. Civil Supplies			
(09) Modernisation of State Commission and District Forums of Consumer Protection			
O 419.97	81.04	81.04	..
R - 338.93			
Anticipated saving of ₹ 338.93 lakh was attributed mainly to non-allotment of land in Jaipur and Kota and non-utilisation of funds by the Public Works Department.			
102. Civil Supplies			
(11) Weight and Measure			
[01] Consumer Affairs			
O 56.02	3.63	3.63	..
R - 52.39			

Provision of ₹ 52.39 lakh was surrendered on 31 March 2023 due to less expenditure on preparation and up-dation of e-Tulaman portal of Legal Metrology Cell.

GRANT No. 033 - SOCIAL SECURITY AND WELFARE

Major heads : Revenue – 2059. Public Works,
2202. General Education,
2225. Welfare of Scheduled Castes, Scheduled Tribes,
Other Backward Classes and Minorities,
2230. Labour, Employment and Skill Development,
2235. Social Security and Welfare and
2236. Nutrition
Capital - 4225. Capital Outlay on Welfare of Scheduled Castes,
Scheduled Tribes, Other Backward Classes and
Minorities,
4235. Capital Outlay on Social Security and Welfare,
4236. Capital Outlay on Nutrition,
6225. Loans for Welfare of Scheduled Castes,
Scheduled Tribes, Other Backward Classes
and Minorities and
6235. Loans for Social Security and Welfare

		Total grant or appropriation	Actual expenditure	Excess + Saving -
		<i>(₹ in thousand)</i>		
Revenue				
Voted				
Original	1,13,83,32,92	1,39,52,81,36	1,28,90,78,62	- 10,62,02,74
Supplementary	25,69,48,44			
Amount surrendered during the year (31 March 2023)				10,61,70,12
Charged				
Original	30	1,17	91	- 26
Supplementary	87			
Amount surrendered during the year (31 March 2023)				26
Capital				
Voted				
Original	2,47,96,15	2,75,66,45	2,13,02,04	- 62,64,41
Supplementary	27,70,30			
Amount surrendered during the year (31 March 2023)				62,60,29

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

1. In view of final saving of ₹ 1,06,202.74 lakh, provision of ₹ 2,56,948.44 lakh obtained in September, 2022 (₹ 1,32,700.18 lakh) and February, 2023 (₹ 1,24,248.26 lakh) through supplementary grants was excessive.

GRANT No. 033 - (Contd.)

2. Persistent savings were noticed during the years 2018-19, 2019-20, 2020-21, 2021-22 and 2022-23 to the extent of ₹ 54,076.68 lakh, ₹ 46,617.12 lakh, ₹ 29,102.41 lakh, ₹ 31,813.89 lakh and ₹ 1,06,202.74 lakh respectively, ranging from 2.82 *per cent* to 8.38 *per cent* of the total budget under the Grant. Various reasons were cited for savings every year.
3. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2202. General Education			
03. University and Higher Education			
102. Assistance to Universities			
(20) Grants to Universities			
[07] Divyangjan University			
O	1,000.00		
R	- 1,000.00	..	..
Entire provision of ₹ 1,000.00 lakh was surrendered on 31 March 2023 due to non-implementation of new scheme. However, detailed reasons have not been intimated (July 2023).			
2225. Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
01. Welfare of Scheduled Castes			
793. Special Central Assistance for Scheduled Castes Component Plan			
(01) Scheduled Castes Sub-Plan			
O	3,599.81		
R	- 1,403.48	2,196.33	2,196.33
Provision of ₹ 1,403.48 lakh was surrendered on 31 March 2023 due to less receipt of funds from the Government of India and 17 posts remaining vacant out of 25 sanctioned posts.			
03. Welfare of Backward Classes			
190. Assistance to Public Sector and Other Undertakings			
(07) Rajasthan State Other Backward Class Commission			
[01] Grants to Rajasthan State Other Backward Class Commission			
O	190.00		
R	- 142.50	47.50	47.50
Provision of ₹ 142.50 lakh was surrendered on 31 March 2023 due to 12 posts of officers/ personnel remaining vacant out of 23 sanctioned posts in Rajasthan State Other Backward Class Commission.			

GRANT No. 033 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2225. Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
03. Welfare of Backward Classes			
196. Assistance to Zilla Parishads/ District level Panchayats			
(04) Grants for Integrated Project for Gadia Luhar			
O	200.00		
R	- 110.30	89.70	89.70
			..
Provision of ₹ 110.30 lakh was surrendered on 31 March 2023 due to less receipt of applications from Gadia Luhar for construction of building resulted in less release of grant, non-completion of construction of buildings in time and non-submission of Utilisation Certificates in time.			
03. Welfare of Backward Classes			
196. Assistance to Zilla Parishads/ District level Panchayats			
(06) Under Devnarain Yojana (through the Education Department)			
[04] Operation of Higher Secondary Schools from Secondary School (Secondary Education Department)			
O	600.31		
R	- 116.92	483.39	483.39
			..
Provision of ₹ 116.92 lakh was surrendered on 31 March 2023 due to posts remaining vacant.			
03. Welfare of Backward Classes			
196. Assistance to Zilla Parishads/ District level Panchayats			
(19) Ambedkar DBT Voucher Yojana			
[01] Assistance to College Studying Students for Hostel			
O	260.00		
R	- 150.74	109.26	109.26
			..
Provision of ₹ 260.00 lakh was estimated for distribution of grants of ₹ 2,000 per month to 2,000 various category college studying students for hostels through <i>Ambedkar DBT Voucher Yojana</i> . However, due to less number of beneficiaries of the scheme, provision of of ₹ 150.74 lakh was surrendered on 31 March 2023.			
03. Welfare of Backward Classes			
800. Other expenditure			
(05) Devnarain Yojana (through the Social Justice and Empowerment Department)			
[02] Grants to Devnarain Board			
O	500.00		
R	- 432.60	67.40	67.40
			..
Provision of ₹ 432.60 lakh was surrendered on 31 March 2023 due to less release of grants because of late posting of contractual personnel and some posts remaining vacant.			

GRANT No. 033 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2225. Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
04. Welfare of Minorities			
102. Economic Development			
(01) Through the Directorate of Minority Affairs Department			
[01] Self-employment/ Employment generated scheme for boys-girls students of Minority Community			
O	200.00		
R	- 200.00	..	..
Reasons for surrendering the entire provision of ₹ 200.00 lakh on 31 March 2023 have not been intimated (July 2023).			
During 2020-21 and 2021-22 also, the entire provision was surrendered.			
04. Welfare of Minorities			
102. Economic Development			
(01) Through the Directorate of Minority Affairs Department			
[03] Minority Development Fund			
O	1,500.01	89.95	89.95
R	- 1,410.06		..
Reasons for surrendering the provision of ₹ 1,410.06 lakh on 31 March 2023 have not been intimated (July 2023).			
04. Welfare of Minorities			
190. Assistance to Public Sector and other Undertakings			
(03) Grants on interest to Rajasthan Minority Finance and Development Co-operative Corporation			
O	200.00	10.00	10.00
R	- 190.00		..
Reasons for surrendering the provision of ₹ 190.00 lakh on 31 March 2023 have not been intimated (July 2023).			
04. Welfare of Minorities			
277. Education			
(01) Through the Directorate of Minority Affairs Department			
[01] Grant for Anuprati Yojana			
O	1,650.00	209.56	209.56
R	- 1,440.44		..
Reasons for surrendering the provision of ₹ 1,440.44 lakh on 31 March 2023 have not been intimated (July 2023).			

GRANT No. 033 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2225. Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
04. Welfare of Minorities			
277. Education			
(01) Through the Directorate of Minority Affairs Department			
[03] Minority girls hostel			
O	443.31	289.36	289.36
R	- 153.95		
Reasons for the anticipated saving of ₹ 153.95 lakh have not been intimated (July 2023).			
04. Welfare of Minorities			
277. Education			
(01) Through the Directorate of Minority Affairs Department			
[09] Operation of minority boys hostel			
O	767.11	642.43	642.44
R	- 124.68			+ 0.01
Reasons for the anticipated saving of ₹ 124.68 lakh have not been intimated (July 2023).			
2235. Social Security and Welfare			
02. Social Welfare			
101. Welfare of Handicapped			
(02) Schools of deaf, dumb and blinds through the Commissioner, Secondary Education Department			
O	526.22	128.16	128.16
R	- 398.06		
Provision of ₹ 398.06 lakh was surrendered on 31 March 2023 due to less expenditure on pay and allowances and non-requirement of mess arrangement because of non-starting of new schools.			
02. Social Welfare			
101. Welfare of Handicapped			
(38) Directorate, Special Abled Persons			
[02] Grant for Special Abled Person Self-Employment Scheme (through the Scheduled Castes/ Tribes Corporation)			
O	500.01	358.53	354.98
R	- 141.48			- 3.55
Provision of ₹ 141.48 lakh was surrendered on 31 March 2023 due to less receipt of applications from beneficiaries. However, detailed reasons have not been intimated (July 2023).			

GRANT No. 033 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2235. Social Security and Welfare			
02. Social Welfare			
102. Child Welfare			
(10) Through the Child Empowerment Department			
[02] Operation of Child Home/ Cretch			
O	120.00	..	..
R	- 120.00	..	..
Entire provision of ₹ 120.00 lakh was surrendered on 31 March 2023 due to non-receipt of approval of scheme. However, detailed reasons have not been intimated (July 2023).			
02. Social Welfare			
103. Women's Welfare			
(21) Grant for Operation of Swadhar Homes			
[01] Through the Social Justice and Empowerment Department			
O	138.00	..	..
R	- 138.00	..	..
Entire provision of ₹ 138.00 lakh was surrendered on 31 March 2023 due to non-receipt of funds from the Government of India under <i>Swadhar Yojana</i> and consequent non-release of State share.			
02. Social Welfare			
196. Assistance to Zilla Parishads/ District level Panchayats			
(02) For District level Offices of Woman Empowerment			
[15] Grants for Collective Marriage Grant Scheme			
O	720.00	324.73	322.63
R	- 395.27		- 2.10
Provision of ₹ 395.27 lakh was surrendered on 31 March 2023 due to release of grants under <i>Collective Marriage Grant Scheme</i> as per the organising of Collective Marriages by institutions, lack of Jan Aadhar number in online applications and non-linking of bank account of brides with Jan Aadhar on Collective Marriage Portal.			
02. Social Welfare			
196. Assistance to Zilla Parishads/ District level Panchayats			
(15) Disabled Welfare			
[01] Operation of Old age home			
O	1,158.09	115.93	115.94
R	- 1,042.16		+ 0.01
Provision of ₹ 1,042.16 lakh was surrendered on 31 March 2023 due to less demand raised by the department.			

GRANT No. 033 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2235. Social Security and Welfare			
02. Social Welfare			
196. Assistance to Zilla Parishads/ District level Panchayats			
(26) Indira Mahila Shakti Yojana			
[01] Assistance to women for establishment of vocation			
O	1,000.00	428.40	428.40
R	- 571.60		..
Provision of ₹ 571.60 lakh was surrendered on 31 March 2023 due to reduction in expenditure ceiling, non-distribution of sanctioned loan amount in time by the Bank and non-release of loan grant because of non-submission of claim in time to department by the Bank.			
02. Social Welfare			
196. Assistance to Zilla Parishads/ District level Panchayats			
(26) Indira Mahila Shakti Yojana			
[06] Health Awareness and Free Sanitary Napkin Distribution (UDAAN)			
O	13,600.00	22,356.56	22,353.22
S	13,766.94		- 3.34
R	- 5,010.38		
Provision of ₹ 13,766.94 lakh obtained in September, 2022 (₹ 10,200.00 lakh) and February, 2023 (₹ 3,566.94 lakh) through supplementary grant for distribution of free sanitary napkins was excessive in view of anticipated saving under the head.			
Provision of ₹ 5,010.38 lakh was surrendered on 31 March 2023 due to less supply of sanitary napkins by the Rajasthan Medical Services Corporation Limited resulted in non-release of third instalment.			
02. Social Welfare			
196. Assistance to Zilla Parishads/ District level Panchayats			
(26) Indira Mahila Shakti Yojana			
[08] For Encouragement and Honour			
O	1,416.10	12.39	12.34
R	- 1,403.71		- 0.05
Provision of ₹ 1,403.71 lakh was surrendered on 31 March 2023 due to less receipt of applications for prizes on Mahila Diwas.			
02. Social Welfare			
200. Other Programmes			
(18) Grants to Welfare Board of Vimuct, Lomad and Partial Lomad Castes			
O	498.00	51.66	51.66
R	- 446.34		..
Provision of ₹ 446.34 lakh was surrendered on 31 March 2023 due to non-approval of schemes and consequently less expenditure on pay and allowances and other office expenses.			

GRANT No. 033 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2235. Social Security and Welfare			
02. Social Welfare			
200. Other Programmes			
(19) Grants through Chief Minister Relief Fund for Road Accident, Natural Accident/ Calamity, Animal Accident etc.			
O	8,500.00	7,100.00	7,100.00
R	- 1,400.00		
Provision of ₹ 1,400.00 lakh was surrendered on 31 March 2023 due to receipt of less accidental cases from Chief Minister's Office for reimbursement under <i>Chief Minister Relief Fund</i> .			
02. Social Welfare			
200. Other Programmes			
(20) Kesh Kala Board			
[01] Through the Social Justice Empowerment Department			
O	498.00	27.61	27.61
R	- 470.39		
Provision of ₹ 470.39 lakh was surrendered on 31 March 2023 due to non-approval of schemes and less payment as per supply/ work.			
02. Social Welfare			
200. Other Programmes			
(25) For the Up-liftment of Transgender Community			
[01] Through the Social Justice Empowerment Department			
O	244.00	9.69	9.70
R	- 234.31			+ 0.01
Provision of ₹ 234.31 lakh was surrendered on 31 March 2023 due to non-fully operation of <i>Up-liftment of Transgender Community Fund scheme</i> .			
02. Social Welfare			
200. Other Programmes			
(26) Rajasthan State Economically Backward Class Board			
[01] Grant-in-aid to Rajasthan State Economically Backward Class Board			
O	500.00	40.00	40.00
R	- 460.00		
Provision of ₹ 460.00 lakh was surrendered on 31 March 2023 due to non-approval of schemes.			

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			
107. Swatantrata Sainik Samman Pension Scheme			
(01) Pension to freedom fighters and their dependents etc. through the General Administration Department-Committed			
O	1,950.01	1,273.31	1,285.64
R	- 676.70		

Provision of ₹ 676.70 lakh was surrendered on 31 March 2023 due to death of freedom fighters, non-submission of life certificate and information of heirs attaining the age of major in time.

Reasons for the final excess of ₹ 12.33 lakh have not been intimated (July 2023).

60. Other Social Security and Welfare Programmes
196. Assistance to Zilla Parishads/ District level Panchayats
- (01) Through the Social Justice and Empowerment Department
- [05] Indira Gandhi National Old Age Pension

O	13,287.00	9,558.56	9,558.56	..
S	20,530.91			
R	- 24,259.35			

Provision of ₹ 20,530.91 lakh obtained in February, 2023 through second supplementary grant was unnecessary in view of anticipated saving under the head.

Provision of ₹ 24,259.35 lakh was re-appropriated to other heads (₹ 7,134.47 lakh) and surrendered (₹ 17,124.88 lakh) on 31 March 2023 due to less receipt of funds from the Government of India and accordingly less expenditure on administrative charges.

60. Other Social Security and Welfare Programmes
196. Assistance to Zilla Parishads/ District level Panchayats
- (01) Through the Social Justice and Empowerment Department
- [06] Indira Gandhi National Widow Pension

O	8,549.00	7,082.97	7,082.97	..
S	10,970.14			
R	- 12,436.17			

Provision of ₹ 10,970.14 lakh obtained in February, 2023 through second supplementary grant was unnecessary in view of anticipated saving under the head.

Provision of ₹ 12,436.17 lakh was surrendered on 31 March 2023 due to less receipt of funds from the Government of India and accordingly less expenditure on administrative charges.

GRANT No. 033 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2235. Social Security and Welfare			
60. Other Social Security and Welfare Programmes			
196. Assistance to Zilla Parishads/ District level Panchayats			
(01) Through the Social Justice and Empowerment Department			
[07] Indira Gandhi National Specially Abled Pension			
O	599.00	489.53	489.53
R	- 109.47		
Provision of ₹ 109.47 lakh was surrendered on 31 March 2023 due to less receipt of funds from the Government of India.			
60. Other Social Security and Welfare Programmes			
196. Assistance to Zilla Parishads/ District level Panchayats			
(02) Mukhya Mantri Vridhjan Samman Pension Yojana			
[01] Mukhya Mantri Vridhjan Samman Pension Yojana			
O	4,20,500.00	3,79,524.09	3,79,524.09
R	- 40,975.91		
Provision of ₹ 40,975.91 lakh was re-appropriated to other heads on 31 March 2023 due to non-payment of pension to pensioners because of migration of existing pensioners/ lack of physical verification/ wrong bank account of pensioners and death of pensioners.			
60. Other Social Security and Welfare Programmes			
196. Assistance to Zilla Parishads/ District level Panchayats			
(03) Mukhya Mantri Vidhwa Samman Pension Yojana			
[01] Mukhya Mantri Vidhwa Samman Pension Yojana			
O	1,75,400.00	1,51,673.94	1,51,673.94
R	- 23,726.06		
60. Other Social Security and Welfare Programmes			
196. Assistance to Zilla Parishads/ District level Panchayats			
(04) Mukhya Mantri Vishesh Yogya Jan Samman Pension Yojana			
[01] Mukhya Mantri Vishesh Yogya Jan Samman Pension Yojana			
O	46,700.00	40,033.68	40,033.68
R	- 6,666.32		

GRANT No. 033 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2235. Social Security and Welfare			
60. Other Social Security and Welfare Programmes			
196. Assistance to Zilla Parishads/ District level Panchayats			
(06) Vridhjan Krishak Samman Pension Yojana for Small and Marginal Farmers			
[01] Vridhjan Krishak Samman Pension Yojana for Small and Marginal Farmers			
O	22,400.00	16,801.90	16,801.90
R	- 5,598.10		
Provision of ₹ 35,990.48 lakh under the above three heads was surrendered on 31 March 2023 due to non-payment of pension to pensioners because of migration of existing pensioners/ lack of physical verification/ wrong bank account of pensioners and death of pensioners.			
60. Other Social Security and Welfare Programmes			
200. Other Programmes			
(01) Board of Sailors, Soldiers and Airmen			
[05] Pension to widows of soldiers deceased in II World War-Committed			
O	2,200.00	1,929.45	1,929.45
R	- 270.55		
Provision of ₹ 270.55 lakh was surrendered on 31 March 2023 due to less expenditure on payment of pension to widows of soldiers deceased in Second World War because of reduction in number of beneficiaries due to death as most of the beneficiaries has been completed the age of 80-90 years and above.			
60. Other Social Security and Welfare Programmes			
200. Other Programmes			
(01) Board of Sailors, Soldiers and Airmen			
[06] Samman Bhatta to War Widows-Committed			
O	375.00	221.66	221.66
R	- 153.34		
Provision of ₹ 153.34 lakh was surrendered on 31 March 2023 due to less expenditure on payment of pension to martyr's widows and parents of unmarried martyr's because of reduction in number of beneficiaries due to death as most of the beneficiaries are old aged.			
60. Other Social Security and Welfare Programmes			
200. Other Programmes			
(23) Rajasthan Government Health Scheme 2021			
[01] Through the State Insurance and Provident Fund Department			
O	772.12	650.39	650.38
R	- 121.73			- 0.01

Anticipated saving of ₹ 121.73 lakh was attributed mainly to less expenditure on advertisement of Rajasthan Government Health Scheme (RGHS) and non-completion of printing of RGHS card.

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			
(26) Vipra Kalyan Board			
[01] Grant-in-aid to Vipra Kalyan Board			
O	500.00		
R	- 242.20		
	257.80	257.80	..

Provision of ₹ 242.20 lakh was surrendered on 31 March 2023 due to non-approval of the schemes prepared by Board and less office expenditure.

60. Other Social Security and Welfare Programmes
800. Other Expenditure
- (02) Through the Commissioner, State Insurance and Provident Fund Department
- [02] New Contributory Pension Scheme- Committed

O	2,167.23		
R	- 839.07		
	1,328.16	1,328.16	..

Anticipated saving of ₹ 839.07 lakh was attributed mainly to (i) less expenditure on pay and allowances of staff engaged in National Pension Scheme as these were transferred to other head of accounts after shifting from National Pension Scheme (NPS) to Old Pension Scheme (OPS) by the State Government from 01-04-2022 and (ii) reduction in charges in respect of services provided by the National Security Depository Limited i.e. transaction, maintenance, PRAN issue/ re-issue etc. of employees covered under NPS after shifting to OPS.

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	30,000.00		
S	10,000.00		
R	- 5,667.26		
	34,332.74	34,330.17	- 2.57

Provision of ₹ 10,000.00 lakh obtained in February, 2023 through second supplementary grant was excessive in view of anticipated saving under the head.

Provision of ₹ 5,667.26 lakh was surrendered on 31 March 2023 due to non-transfer of Central and State share to the Bank Account of Single Nodal Agency of the Scheme. As the funds were received from the Government of India on 23-03-2023 but the sanction for transferring both Central and State share to Bank Account of SNA was not released by the State Government.

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			
[12] Rajeev Gandhi Kishori Balika Empowerment and Nutrition Scheme			
O	1,334.40		
		313.00	313.00
R	- 1,021.40		..
Provision of ₹ 1,021.40 lakh was surrendered on 31 March 2023 due to less receipt of funds from the Government of India and consequent less release of State share.			
02. Distribution of Nutritious Food and Beverages			
101. Special Nutrition Programmes			
(01) Through the Integrated Child Development Services Department			
[17] National Nutrition Mission (N.N.M.)			
O	14,823.79		
		7,196.67	7,195.82
R	- 7,627.12		- 0.85
Anticipated saving of ₹ 7,627.12 lakh was attributed mainly to (i) the State share which was transferred to the Bank Account of Single Nodal Agency of the Scheme in proportion to the opening balance of Central share of the Nutrition Mission, that was less than the original budget estimates, (ii) non-receipt of Central share from the Government of India during the year and (iii) non-receipt of approval from Finance Department for transferring the State share to the Bank Account of SNA in proportion to balance amount of budget provision.			
02. Distribution of Nutritious Food and Beverages			
101. Special Nutrition Programmes			
(01) Through the Integrated Child Development Services Department			
[18] Pradhan Mantri Matratav Vandana Yojana (P.M.M.V.Y.)			
O	8,871.61		
		3,932.86	3,932.46
R	- 4,938.75		- 0.40
Provision of ₹ 4,938.75 lakh was surrendered on 31 March 2023 due to less receipt of funds from the Government of India and consequent less release of State share.			

GRANT No. 033 - (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 -
2225. Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
02. Welfare of Scheduled Tribes			
196. Assistance to Zilla Parishads/ District level Panchayats			
(01) Operation of Hostels of Scheduled Tribes			
[02] Programme and Activities			
O	3,216.02		
	4,264.16	4,264.16	..
R	1,048.14		

Additional funds of ₹ 1,048.14 lakh were provided through re-appropriation on 31 March 2023 due to (i) expansion and improvement in mess facilities of scheduled tribes hostels in compliance to the declaration made in the Legislature during discussion of Finance and Appropriation Bill 2022-23 and (ii) expenditure incurred on mess arrangements and grants released for operation of hostels as per the actual requirement as the estimated budget was sanctioned according to the trend of expenditure happened in last two years of COVID pandemic. Since the hostels were not operated during entire period in that years due to COVID resulted in less expenditure was incurred.

03. Welfare of Backward Classes
190. Assistance to Public Sector and Other Undertakings
(08) Rajasthan Other Backward Class Finance and Development Co-operative Corporation
[01] Grants to Rajasthan Other Backward Class Finance and Development Co-operative Corporation

O	1,050.00		
	1,156.50	1,156.50	..
R	106.50		

Reasons for providing additional funds of ₹ 106.50 lakh through re-appropriation on 31 March 2023 have not been intimated (July 2023).

03. Welfare of Backward Classes
196. Assistance to Zilla Parishads/ District level Panchayats
(01) Operation of Hostels
[02] Programme and Activities

O	988.92		
	1,161.14	1,156.83	- 4.31
R	172.22		

Additional funds of ₹ 172.22 lakh were provided through re-appropriation on 31 March 2023 due to (i) expansion and improvement in mess facilities of scheduled tribes hostels in compliance to the declaration made in the Legislature during discussion of Finance and Appropriation Bill 2022-23 and (ii) expenditure incurred on mess arrangements and grants released for operation of hostels as per the actual requirement as the estimated budget was sanctioned according to the trend of expenditure happened in last two years of COVID pandemic. Since the hostels were not operated during entire period in that years due to COVID resulted in less expenditure was incurred.

Reasons for the final saving of ₹ 4.31 lakh have not been intimated (July 2023).

GRANT No. 033 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2225. Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
03. Welfare of Backward Classes			
196. Assistance to Zilla Parishads/ District level Panchayats			
(05) Devnarain Yojana (through the Social Justice and Empowerment Department)			
[02] Post-Matric Scholarship Scheme for Special Backward Classes			
O	9,000.00		
		13,284.32	
R	4,284.32		
		13,284.32	..

Additional funds of ₹ 4,284.32 lakh were provided through re-appropriation on 31 March 2023 for payment of outstanding applications of scholarship.

03. Welfare of Backward Classes
196. Assistance to Zilla Parishads/ District level Panchayats
(05) Devnarain Yojana (through the Social Justice and Empowerment Department)
[04] Operation of hostels under Devnarain Adarsh Hostel Yojana

O	880.23		
		1,145.79	
R	265.56		
		1,144.82	- 0.97

Additional funds of ₹ 265.56 lakh were provided through re-appropriation on 31 March 2023 for payment of outstanding liabilities and operation of new hostels.

03. Welfare of Backward Classes
196. Assistance to Zilla Parishads/ District level Panchayats
(05) Devnarain Yojana (through the Social Justice and Empowerment Department)
[05] Operation of Devnarain Residential Schools

O	2,155.72		
		2,820.93	
R	665.21		
		2,820.93	..

Additional funds of ₹ 665.21 lakh were provided through re-appropriation on 31 March 2023 due to (i) expenditure increased on pay and allowances because of operation of 3 new residential school at Mehara Gujarwas, Shivganj and Peeplod and posting of teaching staff on vacant posts, (ii) purchase of recurring and non- recurring items and expenditure on contractual services and (iii) more expenditure on food materials for newly operated residential schools at Mehara Gujarwas, Shivganj and Peeplod because of capacity of 280 students each in these residential schools.

GRANT No. 033 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2225. Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
03. Welfare of Backward Classes			
196. Assistance to Zilla Parishads/ District level Panchayats			
(06) Under Devnarain Yojana (through the Education Department)			
[07] Devnarain Gurukul Yojana			
O	1,600.00		
R	878.98		
		2,478.98	2,478.98
			..

Additional funds of ₹ 878.98 lakh were provided through re-appropriation on 31 March 2023 for payment of two sessions i.e. 2021-22 and 2022-23 to concerned schools for students studying under the scheme.

03. Welfare of Backward Classes			
196. Assistance to Zilla Parishads/ District level Panchayats			
(13) Devnarain Yojana (through the Higher Education Department)			
[03] Grants for Devnarain Girls Student Scooty Distribution and Incentive Amount Scheme			
O	1,500.00		
R	1,954.87		
		3,454.87	3,454.87
			..

Additional funds of ₹ 1,954.87 lakh were provided through re-appropriation on 31 March 2023 for transfer of funds to College Education Department for payment regarding purchase of outstanding scooty of year 2021-22.

03. Welfare of Backward Classes			
277. Education			
(02) Scholarships and Stipend for Other Backward Classes			
O	8,776.64		
R	2,205.16		
		10,981.80	10,981.80
			..

Additional funds of ₹ 2,205.16 lakh were provided through re-appropriation on 31 March 2023 due to receipt of more funds from the Government of India.

03. Welfare of Backward Classes			
277. Education			
(04) Anuprati Yojana			
[01] Assistance to B.P.L. candidates of Other Backward Class and General category under Anuprati Yojana			
O	600.00		
R	748.94		
		1,348.94	1,348.94
			..

Additional funds of ₹ 748.94 lakh were provided through re-appropriation on 31 March 2023 for payment of outstanding liabilities of previous year as the scheme started in the last quarter of financial year 2021-22.

GRANT No. 033 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2235. Social Security and Welfare			
02. Social Welfare			
101. Welfare of Handicapped			
(40) Operation of Mentally Retarded Rehabilitation Home			
O	1,900.00	2,198.34	2,198.34
R	298.34		

Additional funds of ₹ 298.34 lakh were provided through re-appropriation on 31 March 2023 due to release of more grants for operation of Mentally Retarded Rehabilitation Home. However, detailed reasons have not been intimated (July 2023).

02. Social Welfare
102. Child Welfare
(02) Welfare Expansion Schemes Grants-in-aid/
Contributions/ Subsidies
[01] Through the Director, Social Justice and
Empowerment Department

O	70.00	280.46	280.46	..
R	210.46			

Reasons for providing additional funds of ₹ 210.46 lakh through re-appropriation on 31 March 2023 have not been intimated (July 2023).

02. Social Welfare
103. Women's Welfare
(23) Ujjawala Yojana
[01] Through the Social Justice and
Empowerment Department

O	24.00	192.54	192.54	..
R	168.54			

Additional funds of ₹ 168.54 lakh were provided through re-appropriation on 31 March 2023 due to receipt of funds from the Government of India and consequently release of State share. The entire amount transferred to Bank Account of Single Nodal Agency of the scheme by debiting to the Consolidated Fund of State in compliance to instructions of Government of India to transfer the entire amount till 20-07-2022.

02. Social Welfare
104. Welfare of Aged, Infirm and Destitute
(03) Legal advice fee and assistance to poor's-
Committed

O	4,165.91	6,143.22	6,143.20	- 0.02
R	1,977.31			

Additional funds of ₹ 1,977.31 lakh were provided through re-appropriation on 31 March 2023 to meet increased expenditure on (i) pay and allowances due to payment of arrears to Judicial Officers after fixation of pay, (ii) organisation of more conferences and (iii) payment to home guards, security guards, cleaner and man with computer posted in department and subordinated offices on contract basis against the vacant posts.

GRANT No. 033 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2235. Social Security and Welfare			
02. Social Welfare			
196. Assistance to Zilla Parishads/ District level Panchayats			
(02) For District level Offices of Woman Empowerment			
[01] For establishment expenditure			
O	3,040.00		
S	0.01	3,939.80	3,937.65
R	899.79		- 2.15
Additional funds of ₹ 899.79 lakh were provided through re-appropriation on 31 March 2023 to meet increased expenditure on payment of honorarium due to increased number of Sathin (woman helper).			
02. Social Welfare			
196. Assistance to Zilla Parishads/ District level Panchayats			
(02) For District level Offices of Woman Empowerment			
[23] Beti Bachao Beti Padhao			
S	0.03	414.23	414.23
R	414.20		..
Additional funds of ₹ 414.20 lakh were provided through re-appropriation on 31 March 2023 due to receipt of funds from the Government of India under <i>Beti Bachao Beti Padhao</i> Yojana and the same has been transferred to Bank Account of Single Nodal Agency of the scheme by debiting to the Consolidated Fund of State.			
02. Social Welfare			
196. Assistance to Zilla Parishads/ District level Panchayats			
(05) Grants for Joint Assistance			
[02] Programme and Activities			
O	100.00	3,476.45	3,476.45
R	3,376.45		..
Additional funds of ₹ 3,376.45 lakh were provided through re-appropriation on 31 March 2023 due to expansion of scheme. However, detailed reasons have not been intimated (July 2023).			
02. Social Welfare			
196. Assistance to Zilla Parishads/ District level Panchayats			
(15) Disabled Welfare			
[11] Grant for self-support to pension holder persons with disabilities			
O	0.01	507.04	507.04
R	507.03		..
Additional funds of ₹ 507.03 lakh were provided through re-appropriation on 31 March 2023 due to expansion of scheme. However, detailed reasons have not been intimated (July 2023).			

GRANT No. 033 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2235. Social Security and Welfare			
02. Social Welfare			
196. Assistance to Zilla Parishads/ District level Panchayats			
(15) Disabled Welfare			
[13] Grant to Executive Voluntary Agencies in physically and mentally retarded areas			
O	2,600.00	3,196.67	3,196.67
R	596.67		
Additional funds of ₹ 596.67 lakh were provided through re-appropriation on 31 March 2023 for more assistance to Executive Voluntary Agencies in physically and mentally retarded areas. However, detailed reasons have not been intimated (July 2023).			
02. Social Welfare			
196. Assistance to Zilla Parishads/ District level Panchayats			
(19) Other Programmes			
[01] Anti Intoxication Programme			
O	112.51	257.77	257.77
R	145.26		
Additional funds of ₹ 145.26 lakh were provided through re-appropriation on 31 March 2023 due to funds received from the Government of India during 2022-23 was transferred to Bank Account of Single Nodal Agency of the scheme by debiting to the Consolidated Fund of State.			
02. Social Welfare			
196. Assistance to Zilla Parishads/ District level Panchayats			
(19) Other Programmes			
[07] Grants for shelter less children under Palanhar Yojana			
O	37,000.00	49,414.77	49,414.77
R	12,414.77		
Additional funds of ₹ 12,414.77 lakh were provided through re-appropriation on 31 March 2023 due to increase in amount to be given to orphan children from ₹ 500 and ₹ 1,000 to ₹ 1,500 and ₹ 2,500 respectively and increase in number of beneficiaries in the month of March, 2023 in comparison to previous year.			
02. Social Welfare			
196. Assistance to Zilla Parishads/ District level Panchayats			
(19) Other Programmes			
[08] Grants under Sahyog Yojana			
O	2,200.00	3,477.06	3,477.06
R	1,277.06		
Additional funds of ₹ 1,277.06 lakh were provided through re-appropriation on 31 March 2023 due to receipt of more applications because of inclusion of new categories in <i>Mukhyamantri Kanyadan Yojana</i> and more marriages after corona period.			

GRANT No. 033 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2235. Social Security and Welfare			
02. Social Welfare			
196. Assistance to Zilla Parishads/ District level Panchayats			
(22) Schemes for Economically Backward Classes			
[06] Post-Matric Scholarship Scheme			
O	200.00	500.00	500.00
R	300.00		
			..
Additional funds of ₹ 300.00 lakh were provided through re-appropriation on 31 March 2023 due to receipt of funds from the Government of India under <i>Post-Matric Scholarship Scheme for Economically Backward Classes</i> .			
02. Social Welfare			
196. Assistance to Zilla Parishads/ District level Panchayats			
(26) Indira Mahila Shakti Yojana			
[03] Training for Skill Development			
O	2,900.00	3,965.01	3,965.01
R	1,065.01		
			..
Additional funds of ₹ 1,065.01 lakh were provided through re-appropriation on 31 March 2023 to meet expenditure on Right to Education scheme under Education Department.			
02. Social Welfare			
196. Assistance to Zilla Parishads/ District level Panchayats			
(26) Indira Mahila Shakti Yojana			
[07] Indira Mahila Shakti Kendra			
O	16.00	273.86	273.90
S	0.01		
R	257.85		
			+ 0.04
Additional funds of ₹ 257.85 lakh were provided through re-appropriation on 31 March 2023 to meet expenditure on operation of <i>Indira Mahila Shakti Kendra</i> in 33 districts.			
60. Other Social Security and Welfare Programmes			
200. Other Programmes			
(14) Victim Compensation Scheme			
[01] Rajasthan State Legal Services Authority			
O	1,700.00	2,003.90	2,029.40
R	303.90		
			+ 25.50
Additional funds of ₹ 303.90 lakh were provided through re-appropriation on 31 March 2023 due to increase in number of victims under <i>Victim Compensation Scheme</i> .			
Reasons for the final excess of ₹ 25.50 lakh have not been intimated (July 2023).			

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			
(17) Assistance to riots affected persons			
[01] Home (Group-2) Department			
O	25.00	143.30	143.30
R	118.30		
Additional funds of ₹ 118.30 lakh were provided through re-appropriation on 31 March 2023 for assistance to communal violence affected persons and families in Jodhpur.			
60. Other Social Security and Welfare Programmes			
200. Other Programmes			
(19) Assistance to Soldiers and their Families			
[02] Assistance for the Families of Martyr under Kargil package			
O	800.00	2,500.00	2,500.00
R	1,700.00		
Additional funds of ₹ 1,700.00 lakh were provided through re-appropriation on 31 March 2023 for reimbursement of assistance to the families of martyr of Kargil war after payment through <i>Mukhyamantri Sahayta Kosh</i> .			
2236. Nutrition			
02. Distribution of Nutritious Food and Beverages			
101. Special Nutrition Programmes			
(01) Through the Integrated Child Development Services Department			
[16] Honorarium to Sahyogini-Committed			
O	1,142.00	1,511.99	1,511.99
R	369.99		
Additional funds of ₹ 369.99 lakh were provided through re-appropriation on 31 March 2023 for payment of honorarium to Asha Sahyogini.			
02. Distribution of Nutritious Food and Beverages			
101. Special Nutrition Programmes			
(02) Indira Mahila Shakti Yojana			
[01] Electrification of Anganbari Centres			
O	0.02	551.98	551.98
R	551.96		
Additional funds of ₹ 551.96 lakh were provided through re-appropriation on 31 March 2023 for water and electricity connection at Aanganwari Centres.			

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			
(03) Indira Gandhi Matritva Poshan Yojana (IGMPY)			
[01] Through the ICDS			
S	0.05		
		781.10	
R	781.05	781.10	..

Additional funds of ₹ 781.05 lakh were provided through re-appropriation on 31 March 2023 for expansion of *Indira Gandhi Matritva Poshan Yojana* in Non-TSP districts.

02. Distribution of Nutritious Food and Beverages
197. Assistance to Block Panchayats/Intermediate Level Panchayats
- (01) Through the Integrated Child Development Services Department
- [12] Honorarium to Sahayogini-Committed

O	14,958.00		
		19,781.88	
R	4,823.88	19,781.05	- 0.83

Additional funds of ₹ 4,823.88 lakh were provided through re-appropriation on 31 March 2023 for payment of honorarium to Asha Sahyogini.

Capital**Voted**

1. Out of total supplementary grant of ₹ 2,770.30 lakh, provision of ₹ 2,770.28 lakh obtained in February, 2023 through second supplementary grant was unnecessary as the actual expenditure was less than the original budget estimates.
2. Persistent savings were noticed during the years 2018-19, 2019-20, 2020-21, 2021-22 and 2022-23 to the extent of ₹ 4,056.23 lakh, ₹ 3,141.31 lakh, ₹ 2,343.90 lakh, ₹ 10,513.52 lakh and ₹ 6,264.41 lakh respectively, ranging from 8.29 *per cent* to 36.02 *per cent* of the total budget under the Grant. Various reasons were cited for the savings every year.

GRANT No. 033 - (Contd.)

3. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4235. Capital Outlay on Social Security and Welfare			
02. Social Welfare			
103. Women's Welfare			
(11) Building construction of mentally retarded woman and child home			
O	5,500.01		
R	- 5,107.62		
	392.39	392.39	..
Provision of ₹ 5,107.62 lakh was re-appropriated to other heads on 31 March 2023 due to less expenditure on construction works. However, detailed reasons have not been intimated (July 2023).			
The entire expenditure of ₹ 392.39 lakh shown under head was transferred to the Deposit Account of Krishi Upaj Mandi Nidhi on 30-03-2023.			
02. Social Welfare			
800. Other Expenditure			
(04) Construction of Old Age Home building			
O	5,500.00		
R	- 3,500.00		
	2,000.00	2,000.00	..
Provision of ₹ 3,500.00 lakh was surrendered (₹ 1,761.47 lakh) and re-appropriated to other heads (₹ 1,738.53 lakh) on 31 March 2023 due to non-operation of Old Age Home.			
The entire expenditure of ₹ 2,000.00 lakh shown under head was transferred of fund to the Deposit Account of Krishi Upaj Mandi Nidhi on 30-03-2023.			
02. Social Welfare			
800. Other Expenditure			
(10) Scheme for Persons under Handicapped Act			
[01] Construction of Ramp and Lift etc.			
O	200.01		
R	- 200.01		

Reasons for surrendering the entire provision of ₹ 200.01 lakh on 31 March 2023 have not been intimated (July 2023).			
4236. Capital Outlay on Nutrition			
02. Distribution of Nutritious Foods and Beverages			
800. Other Expenditure			
(03) Building Construction			
O	350.00		
R	- 230.99		
	119.01	119.01	..

Provision of ₹ 230.99 lakh was surrendered on 31 March 2023 due to non-execution of construction works of district offices of Hanumangarh and Pratapgarh by the Public Works Department.

GRANT No. 033 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4236. Capital Outlay on Nutrition			
02. Distribution of Nutritious Foods and Beverages			
800. Other Expenditure			
(09) Construction of Aangan Bari Centre under I.C.D.S. Mission Mode			
O	500.00	..	..
R	- 500.00	..	..

Entire provision of ₹ 500.00 lakh was surrendered on 31 March 2023 due to non-receipt of funds from the Government of India and consequent non-release of State share.

02. Distribution of Nutritious Foods and Beverages			
800. Other Expenditure			
(10) Upgradation and maintenance of Aangan Bari Centre including Cretche construction under I.C.D.S. Mission Mode			
O	500.00	..	..
R	- 500.00	..	..

Entire provision of ₹ 500.00 lakh was surrendered on 31 March 2023 due to non-receipt of funds from the Government of India and consequent non-release of State share.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4225. Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
03. Welfare of Backward Classes			
800. Other Expenditure			
(01) Devnarain Yojana (through the Social Justice and Empowerment Department)			
[03] Construction of Devnarain Residential Schools			
O	4,500.00	5,884.45	..
R	1,384.45	5,884.45	..

Additional funds of ₹ 1,384.45 lakh were provided through re-appropriation on 31 March 2023 for payment of outstanding liabilities and construction works of new hostels.

GRANT No. 033 - (Concl.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4225. Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
04. Welfare of Minorities			
102. Economic Development			
(01) Through the Directorate of Minority Affairs Department			
[02] Pradhanmantri Jan Vikas Karyakram			
O	5,700.00		
S	2,770.28	9,980.58	9,980.58
R	1,510.30		..
Reasons for providing additional funds of ₹ 1,510.30 lakh through re-appropriation on 31 March 2023 have not been intimated (July 2023).			
04. Welfare of Minorities			
800. Other Expenditure			
(01) Through the Directorate of Minority Affairs Department			
[01] Construction of hostel building			
O	500.00		
R	118.94	618.94	618.94
Reasons for providing additional funds of ₹ 118.94 lakh through re-appropriation on 31 March 2023 have not been intimated (July 2023).			
04. Welfare of Minorities			
800. Other Expenditure			
(01) Through the Directorate of Minority Affairs Department			
[04] Construction of Residential School building for minority students			
O	1,000.00		
R	200.00	1,200.00	1,200.00
Reasons for providing additional funds of ₹ 200.00 lakh through re-appropriation on 31 March 2023 have not been intimated (July 2023).			
4235. Capital Outlay on Social Security and Welfare			
02. Social Welfare			
800. Other Expenditure			
(09) Scheme for economic backward class			
[01] Construction of College level hostel building			
O	60.00		
R	490.00	550.00	550.00
Additional funds of ₹ 490.00 lakh were provided through re-appropriation on 31 March 2023 for construction works of new hostels for economic backward class.			
The entire expenditure of ₹ 550.00 lakh shown under head was transferred to the Deposit Account of Krishi Upaj Mandi Nidhi in the month of February, 2023.			

GRANT No. 034 - RELIEF FROM NATURAL CALAMITIES**Major heads : Revenue - 2245. Relief on account of Natural Calamities**

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	41,58,76,89	44,59,15,27	29,46,58,44	- 15,12,56,83
Supplementary	3,00,38,38			
Amount surrendered during the year (31 March 2023)				12,93,41,55
Charged				
Original	1	1	..	- 1
Supplementary	..			
Amount surrendered during the year (31 March 2023)				1

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

- Provision of ₹ 30,038.38 lakh obtained in February, 2023 through second supplementary grant was unnecessary as the actual expenditure was less than the original budget estimates.
- Out of final saving of ₹ 1,51,256.83 lakh, a sum of ₹ 21,915.28 lakh remained unsurrendered.
- Saving occurred mainly under the following heads :-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2245. Relief on account of Natural Calamities				
01. Drought				
101. Gratuitous Relief				
(14) Gratuitous relief under Drought				
[02] Relief for aged, disabled and orphan children				
O	100.00	..	..	..
R	- 100.00			
01. Drought				
102. Drinking Water Supply				
(11) Drinking Water Supply under Drought				
[01] Emergency supply of drinking water in rural areas				
O	1,400.00	..	..	..
R	- 1,400.00			

GRANT No. 034 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2245. Relief on account of Natural Calamities			
01. Drought			
102. Drinking Water Supply			
(11) Drinking Water Supply under Drought			
[02] Emergency Supply of drinking water in Urban areas			
O	120.00	..	..
R	- 120.00	..	..
01. Drought			
102. Drinking Water Supply			
(11) Drinking Water Supply under Drought			
[03] Water Supply in Cattle Camps			
O	100.00	..	..
R	- 100.00	..	..

Entire provision of ₹ 1,720.00 lakh under the above four heads was surrendered on 31 March 2023 due to execution of relief works in drought affected areas as per requirement.

01. Drought
102. Drinking Water Supply
(11) Drinking Water Supply under Drought
[04] Water Supply through Public Health and Engineering Department

O	5,000.00	5,157.83	4,113.24	- 1,044.59
R	157.83			

Additional funds of ₹ 157.83 lakh were provided through re-appropriation on 31 March 2023 to meet increased expenditure on supply of drinking water under drought.

Reasons for the final saving of ₹ 1,044.59 lakh have not been intimated (July 2023).

01. Drought
104. Supply of Fodder
(09) Supply of Fodder under Drought
[01] Transport

O	3,600.00	246.15	196.92	- 49.23
R	- 3,353.85			

Provision of ₹ 3,353.85 lakh was surrendered on 31 March 2023 due to execution of relief works in drought affected areas as per requirement.

Reasons for the final saving of ₹ 49.23 lakh have not been intimated (July 2023).

01. Drought
104. Supply of Fodder
(09) Supply of Fodder under Drought
[02] Cattle Feeding Centre

O	1,000.00	..	..	..
R	- 1,000.00			

GRANT No. 034 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2245. Relief on account of Natural Calamities			
01. Drought			
105. Veterinary Care			
(04) Veterinary care in Drought areas			
[01] Additional cost on Drugs and vaccine medicines			
O	200.00	..	..
R	- 200.00	..	..
01. Drought			
800. Other Expenditure			
(01) Expenditure on Relief Works			
[27] Expenditure on Insect Attack			
O	1,000.00	..	..
R	- 1,000.00	..	..
01. Drought			
800. Other Expenditure			
(03) Expenditure on relief works			
[01] Other Special Relief			
O	200.00	- 4.89	- 4.89
R	- 200.00	..	..
Entire provision of ₹ 2,400.00 lakh under the above four heads was surrendered on 31 March 2023 due to execution of relief works in drought affected areas as per requirement.			
<i>Minus</i> expenditure of ₹ 4.89 lakh under head “2245-01-800 (03) [01]” was due to deposit of unspent amount by Drawing and Disbursing Officers.			
01. Drought			
800. Other Expenditure			
(03) Expenditure on relief works			
[02] Fire Assistance			
O	2,000.00	815.27	- 164.25
R	- 1,184.73	651.02	- 164.25
01. Drought			
800. Other Expenditure			
(03) Expenditure on relief works			
[04] Purchase of Devices and Equipment for Search Rescue and Communications etc.			
O	10,600.00	74.66	- 16.52
R	- 10,525.34	58.14	- 16.52

GRANT No. 034 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2245. Relief on account of Natural Calamities			
01. Drought			
800. Other Expenditure			
(03) Expenditure on relief works			
[07] Training Expenditure			
O	1,000.00		
R	- 789.27	210.73	196.93
			- 13.80
01. Drought			
800. Other Expenditure			
(04) Capacity Building for Disaster Response			
[01] Establishment/ Strengthening of Emergency Operation Centres			
O	6,000.00		
R	- 5,917.14	82.86	66.29
			- 16.57

Provision of ₹ 18,416.48 lakh under the above four heads was surrendered on 31 March 2023 due to execution of relief works in drought affected areas as per requirement.

Reasons for the final saving of ₹ 211.14 lakh under the above four heads have not been intimated (July 2023).

01. Drought
800. Other Expenditure
(04) Capacity Building for Disaster Response
[02] Training of related parties/workers

O	100.00			
R	- 100.00	..	..	..

01. Drought
800. Other Expenditure
(04) Capacity Building for Disaster Response
[03] Assistance to Calamity Management
Centres of Training Institution of State

O	100.00			
R	- 100.00	..	..	..

Entire provision of ₹ 200.00 lakh under the above two heads was surrendered on 31 March 2023 due to execution of relief works in drought affected areas as per requirement.

01. Drought
800. Other Expenditure
(04) Capacity Building for Disaster Response
[04] Planning of Calamity Management
Schemes

O	2,400.00			
R	- 1,913.22	486.78	401.07	- 85.71

Provision of ₹ 1,913.22 lakh was surrendered on 31 March 2023 due to less expenditure on capacity building for disaster response.

Reasons for the final saving of ₹ 85.71 lakh have not been intimated (July 2023).

GRANT No. 034 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2245. Relief on account of Natural Calamities			
01. Drought			
800. Other Expenditure			
(04) Capacity Building for Disaster Response			
[05] Strengthening of Calamity Management Authorities			
O	200.00	..	..
R	- 200.00	..	..
Entire provision of ₹ 200.00 lakh was surrendered on 31 March 2023 due to non-incurring of expenditure on capacity building for disaster response.			
During 2019-20 and 2021-22 also, the entire provision was surrendered.			
02. Floods, Cyclones etc.			
101. Gratuitous Relief			
(16) Gratuitous Relief in Flood Areas			
[02] Gratuitous relief on being Handicapped or Blind			
O	100.00	..	..
R	- 100.00	..	..
02. Floods, Cyclones etc.			
101. Gratuitous Relief			
(16) Gratuitous Relief in Flood Areas			
[04] Relief for Aged disabled and orphan children			
O	100.00	..	..
R	- 100.00	..	..
02. Floods, Cyclones etc.			
101. Gratuitous Relief			
(16) Gratuitous Relief in Flood Areas			
[07] Boat fare for life safety			
O	200.00	..	..
R	- 200.00	..	..
02. Floods, Cyclones etc.			
101. Gratuitous Relief			
(16) Gratuitous Relief in Flood Areas			
[08] Supply of necessary commodities by Air			
O	100.00	..	..
R	- 100.00	..	..

GRANT No. 034 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2245. Relief on account of Natural Calamities			
02. Floods, Cyclones etc.			
102. Drinking Water Supply			
(04) Drinking Water Supply in Flood Areas			
[01] Water Supply for Human			
O	200.00	..	..
R	- 200.00	..	..
02. Floods, Cyclones etc.			
102. Drinking Water Supply			
(04) Drinking Water Supply in Flood Areas			
[02] Water Supply for Animals			
O	200.00	..	..
R	- 200.00	..	..
02. Floods, Cyclones etc.			
104. Supply of Fodder			
(02) Supply of Fodder to Calamity affected			
[01] Supply of Fodder to Calamity affected			
O	200.00	..	..
R	- 200.00	..	..
02. Floods, Cyclones etc.			
105. Veterinary care			
(05) Veterinary Care in Flood areas			
[01] Additional cost on Drugs and Vaccine Medicines			
O	100.00	..	..
R	- 100.00	..	..
Entire provision of ₹ 1,200.00 lakh under the above eight heads was surrendered on 31 March 2023 due to execution of relief works in flood affected areas as per requirement.			
02. Floods, Cyclones etc.			
101. Gratuitous Relief			
(16) Gratuitous Relief in Flood Areas			
[05] Cloths and Utensils			
O	1,000.00	157.29	- 42.03
R	- 800.68	199.32	

GRANT No. 034 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2245. Relief on account of Natural Calamities			
02. Floods, Cyclones etc.			
101. Gratuitous Relief			
(16) Gratuitous Relief in Flood Areas			
[06] Relief for necessary commodities and food			
O	200.00		
		58.29	46.63
R	- 141.71		- 11.66

Provision of ₹ 942.39 lakh under the above two heads was surrendered on 31 March 2023 due to execution of relief works in flood affected areas as per requirement.

Reasons for the final saving of ₹ 53.69 lakh under the above two heads have not been intimated (July 2023).

- 02. Floods, Cyclones etc.
- 106. Repairs and restoration of damaged roads and bridges
- (08) Repairs and restoration of damaged roads and bridges in Flood Areas
- [02] Purchase of Devices and Equipments for Search Rescue and Communication etc.

O	5,000.02		
		191.89	158.28
R	- 4,808.13		- 33.61

Provision of ₹ 4,808.13 lakh was surrendered on 31 March 2023 due to purchase of devices and equipments for search rescue and communication as per requirements.

Reasons for the final saving of ₹ 33.61 lakh have not been intimated (July 2023).

- 02. Floods, Cyclones etc.
- 107. Repairs and restoration of damaged Government Office Buildings
- (02) Repairs of Government Office Buildings affected by Flood
- [01] Repairs of Government Office Buildings affected by Flood

O	1,000.00		
		91.40	73.12
R	- 908.60		- 18.28

Provision of ₹ 908.60 lakh was surrendered on 31 March 2023 due to expenditure incurred on repairs of government office buildings damage caused by flood as per requirements.

Reasons for the final saving of ₹ 18.28 lakh have not been intimated (July 2023).

GRANT No. 034 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2245. Relief on account of Natural Calamities			
02. Floods, Cyclones etc.			
109. Repairs and restoration of damaged water supply, drainage and sewerage works			
(02) Repairs of Water Supply, Water Drainage etc. damaged by flood			
[01] Repairs of Water Supply, Water Drainage etc. damaged by flood			
O	1,000.00	..	..
R	- 1,000.00	..	..
Entire provision of ₹ 1,000.00 lakh was surrendered on 31 March 2023 due to expenditure incurred on repairs of water supply, water drainage etc. damaged by flood as per requirements.			
02. Floods, Cyclones etc.			
111. Ex-gratia payments to bereaved families			
(02) Ex-gratia assistance on public losses from flood			
[01] Ex-gratia assistance on public losses from flood			
O	1,000.00	217.36	176.29
R	- 782.64		- 41.07
Provision of ₹ 782.64 lakh was surrendered on 31 March 2023 due to expenditure incurred on ex-gratia assistance on public losses by flood as per requirements.			
Reasons for the final saving of ₹ 41.07 lakh have not been intimated (July 2023).			
02. Floods, Cyclones etc.			
113. Assistance for repairs/ reconstruction of Houses			
(09) Assistance for repairs/ reconstruction of Houses in Flood Areas			
[01] Fully damaged Pucca house			
O	2,000.00	77.25	61.88
R	- 1,922.75		- 15.37
02. Floods, Cyclones etc.			
113. Assistance for repairs/ reconstruction of Houses			
(09) Assistance for repairs/ reconstruction of Houses in Flood Areas			
[03] Fully damaged hut			
O	1,000.00	4.93	3.97
R	- 995.07		- 0.96

GRANT No. 034 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2245. Relief on account of Natural Calamities			
02. Floods, Cyclones etc.			
113. Assistance for repairs/ reconstruction of Houses			
(09) Assistance for repairs/ reconstruction of Houses in Flood Areas			
[04] Highly damaged Pucca house			
O	1,000.00		
		87.17	69.92
R	- 912.83		- 17.25
02. Floods, Cyclones etc.			
113. Assistance for repairs/ reconstruction of Houses			
(09) Assistance for repairs/ reconstruction of Houses in Flood Areas			
[05] Highly damaged Kuchcha house			
O	1,000.00		
		236.30	182.48
R	- 763.70		- 53.82
02. Floods, Cyclones etc.			
113. Assistance for repairs/ reconstruction of Houses			
(09) Assistance for repairs/ reconstruction of Houses in Flood Areas			
[06] Highly damaged hut			
O	1,000.00		
		13.60	10.75
R	- 986.40		- 2.85
02. Floods, Cyclones etc.			
113. Assistance for repairs/ reconstruction of Houses			
(09) Assistance for repairs/ reconstruction of Houses in Flood Areas			
[07] Partly damaged house			
O	2,000.00		
		383.02	305.57
R	- 1,616.98		- 77.45

Provision of ₹ 7,197.73 lakh under the above six heads was surrendered on 31 March 2023 due to assistance given for repairs/ reconstruction of damaged houses caused by flood as per requirements.

Reasons for the final saving of ₹ 163.89 lakh under head “2245-02-113(09)[01], [04], [05] and [07]” have not been intimated (July 2023).

GRANT No. 034 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2245. Relief on account of Natural Calamities			
02. Floods, Cyclones etc.			
114. Assistance to Farmers for purchase of Agricultural inputs			
(09) Agriculture input grant to Small and Marginal Farmers for loss of crops			
[02] Hailstorm			
O	5,000.00		
R	- 2,663.76		
	2,336.24	1,826.43	- 509.81
Provision of ₹ 2,663.76 lakh was surrendered on 31 March 2023 due to expenditure incurred for agriculture input grant to Small and Marginal Farmers for loss of crops caused by hailstorm as per requirements.			
Reasons for the final saving of ₹ 509.81 lakh have not been intimated (July 2023).			
02. Floods, Cyclones etc.			
114. Assistance to Farmers for purchase of Agricultural inputs			
(09) Agriculture input grant to Small and Marginal Farmers for loss of crops			
[04] Fall Frost			
O	1,000.00		
R	- 1,000.00		

Entire provision of ₹ 1,000.00 lakh was surrendered on 31 March 2023 due to expenditure incurred for agriculture input grant to Small and Marginal Farmers for loss of crops caused by fall frost as per requirements.			
02. Floods, Cyclones etc.			
114. Assistance to Farmers for purchase of Agricultural inputs			
(09) Agriculture input grant to Small and Marginal Farmers for loss of crops			
[05] Cold Wave			
O	1,000.00		
R	- 999.77		
	0.23	0.18	- 0.05

Provision of ₹ 999.77 lakh was surrendered on 31 March 2023 due to expenditure incurred for agriculture input grant to Small and Marginal Farmers for loss of crops caused by cold wave 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.			
114. Assistance to Farmers for purchase of Agricultural inputs			
(10) Agriculture input grant to Farmers except from Small and Marginal Farmers for loss of crops			
[02] Hailstorm			
O	5,000.00		
R	- 4,305.32	694.68	571.25
			- 123.43

Provision of ₹ 4,305.32 lakh was surrendered on 31 March 2023 due to expenditure incurred for agriculture input grant to Farmers for loss of crops caused by hailstorm as per requirements.

Reasons for the final saving of ₹ 123.43 lakh have not been intimated (July 2023).

02. Floods, Cyclones etc.
114. Assistance to Farmers for purchase of Agricultural inputs
(10) Agriculture input grant to Farmers except from Small and Marginal Farmers for loss of crops
[04] Fall Frost

O	1,000.00	..	..	..
R	- 1,000.00			

02. Floods, Cyclones etc.
114. Assistance to Farmers for purchase of Agricultural inputs
(10) Agriculture input grant to Farmers except from Small and Marginal Farmers for loss of crops
[05] Cold Wave

O	1,000.00	..	..	..
R	- 1,000.00			

Entire provision of ₹ 2,000.00 lakh under the above two heads was surrendered on 31 March 2023 due to expenditure incurred for agriculture input grant to farmers for loss of crops caused by fall frost and cold wave respectively as per requirements.

02. Floods, Cyclones etc.
114. Assistance to Farmers for purchase of Agricultural inputs
(11) Expenditure on Insect Attack
[01] Expenditure on Insect Attack

O	1,000.00	..	..	..
R	- 1,000.00			

Entire provision of ₹ 1,000.00 lakh was surrendered on 31 March 2023 due to agriculture input grant to farmers for loss of crops caused by locust swarm as per requirements.

GRANT No. 034 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2245. Relief on account of Natural Calamities			
02. Floods, Cyclones etc.			
115. Assistance to farmers to clear sand/ silt/ salinity from land			
(02) Assistance for remove sand /silt /salinity etc. from land			
[01] Assistance for remove sand /silt /salinity etc. from land			
O	100.00		
R	- 100.00		
Entire provision of ₹ 100.00 lakh was surrendered on 31 March 2023 due to expenditure incurred for remove sand /silt /salinity etc. from land as per requirements.			
02. Floods, Cyclones etc.			
117. Assistance to Farmers for purchase of Livestock			
(02) Assistance for purchase of Live-stock on losses of livestock affected by flood			
[01] Assistance for purchase of Live-stock on losses of live-stock affected by flood			
O	1,000.00		
R	- 966.43		
Provision of ₹ 966.43 lakh was surrendered on 31 March 2023 due to assistance to farmers for purchase of livestock on losses by flood as per requirements.			
Reasons for the final saving of ₹ 6.83 lakh have not been intimated (July 2023).			
02. Floods, Cyclones etc.			
122. Repairs and restoration of damaged irrigation and flood control works			
(02) Assistance for damaged irrigation and construction works affected by flood			
[01] Assistance for damaged irrigation and construction works affected by flood			
O	2,000.00		
R	48.54		
Additional funds of ₹ 48.54 lakh were provided through re-appropriation on 31 March 2023 to meet increased expenditure for damaged irrigation and construction works affected by flood.			
Reasons for the final saving of ₹ 400.51 lakh have not been intimated (July 2023).			
02. Floods, Cyclones etc.			
191. Assistance to Municipal Corporations			
(02) Assistance to Municipal Corporations works for affected by flood			
[01] Assistance to Municipal Corporations works for affected by flood			
O	100.00		
R	- 100.00		

GRANT No. 034 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2245. Relief on account of Natural Calamities			
02. Floods, Cyclones etc.			
192. Assistance to Municipalities/ Municipal Councils			
(02) Assistance to Municipalities/ Municipal Councils for flood affected works			
[01] Assistance to Municipalities/ Municipal Councils for flood affected works			
O	200.00	..	..
R	- 200.00	..	..
02. Floods, Cyclones etc.			
193. Assistance to Local bodies and other non-Government Bodies/ Institutions			
(02) Assistance to Panchayats and Notified Area Committees affected by flood			
[01] Assistance to Panchayats and Notified Area Committees affected by flood			
O	600.00	..	..
R	- 600.00	..	..
Entire provision of ₹ 900.00 lakh under the above three heads was surrendered on 31 March 2023 due to assistance to Municipal Corporation, Municipalities/ Municipal Councils, Panchayats and Notified Area Committees affected by flood as per requirements.			
02. Floods, Cyclones etc.			
282. Public Health			
(07) Public Health in Flood Area			
[01] Supply of Medicines			
O	63,700.00	..	- 10.27
R	- 63,700.00	..	- 10.27
Entire provision of ₹ 63,700.00 lakh was surrendered (₹ 15,925.00 lakh) and re-appropriated to other heads (₹ 47,775.00 lakh) on 31 March 2023 due to non-requirement of providing medical facilities to persons affected from COVID-19 because of end of COVID pandemic.			
<i>Minus</i> expenditure of ₹ 10.27 lakh was due to deposit of unspent amount by Drawing and Disbursing Officers.			
02. Floods, Cyclones etc.			
282. Public Health			
(07) Public Health in Flood Area			
[02] Disposal of dead bodies and carcasses			
O	100.00	..	..
R	- 100.00	..	..
Entire provision of ₹ 100.00 lakh was surrendered on 31 March 2023 due to non-requirement of disposal of dead bodies and carcasses caused by flood and cyclones.			

GRANT No. 034 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2245. Relief on account of Natural Calamities			
02. Floods, Cyclones etc.			
282. Public Health			
(08) COVID-19 Cluster Containment Operations			
[01] Through the Director General of Police			
O	5,000.00	..	..
R	- 5,000.00	..	..
02. Floods, Cyclones etc.			
282. Public Health			
(08) COVID-19 Cluster Containment Operations			
[02] Through the Director General of Home Guard			
O	5,000.00	..	..
R	- 5,000.00	..	..

Entire provision of ₹ 10,000.00 lakh under the above two heads was surrendered on 31 March 2023 due to non-requirement of expenditure on honorarium under COVID-19 Cluster Containment Operations because of end of COVID pandemic.

05. State Disaster Response Fund.
101. Transfer to Reserve funds and Deposits
 Accounts -State Disaster Response Fund
(02) Transfer to State Disaster Response Fund
[01] Transfer to State Disaster Response Fund

O	2,07,400.00	1,67,266.00	1,67,266.00	..
R	- 40,134.00			

Provision of ₹ 40,134.00 lakh was surrendered on 31 March 2023 due to transfer of Central and State share to State Disaster Response Fund as per the guidelines of the Government of India.

05. State Disaster Response Fund.
101. Transfer to Reserve funds and Deposits
 Accounts -State Disaster Response Fund
(03) Transfer to Budget head 8121-00-130-(01)
 of the State Disaster Mitigation Fund
[01] Central Share

O	0.02	..	..	..
S	30,038.38			
R	- 30,038.40			

Provision of ₹ 30,038.38 lakh obtained in February, 2023 through second supplementary grant for transfer of Central share to State Disaster Mitigation Fund was unnecessary in view of anticipated saving under the head.

Entire provision of ₹ 30,038.40 lakh was re-appropriated to other heads (₹ 28,184.65 lakh) and surrendered (₹ 1,853.74 lakh) on 31 March 2023 due to non-transfer of funds to State Disaster Mitigation Fund as the first instalment of Central share was received on 29-03-2023.

GRANT No. 034 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2245. Relief on account of Natural Calamities			
80. General.			
800. Other expenditure			
(03) Direction and Administration			
[01] Direction - Committed			
O	986.08	849.81	849.75
R	- 136.27			- 0.06

Anticipated saving of ₹ 136.27 lakh was attributed mainly to less expenditure on pay and allowances due to posts remaining vacant, transfer/ retirement of personnel during the year and drawl of salary from other department for officers having dual charge.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2245. Relief on account of Natural Calamities			
01. Drought			
104. Supply of Fodder			
(09) Supply of Fodder under Drought			
[04] Cattle Camps/ Gaushala			
O	3,000.00	5,387.74	5,387.74
R	2,387.74		

Additional funds of ₹ 2,387.74 lakh were provided through re-appropriation on 31 March 2023 for supply of fodder to Cattle Camps/ Gaushala under drought as per requirements.

01. Drought
800. Other Expenditure
(03) Expenditure on relief works
[05] Agriculture input grant to Small and Marginal Farmers for Agriculture Crops, Horticulture Crops and Annual Lease Crops

O	13,000.00	21,240.93	17,448.39	- 3,792.54
R	8,240.93			

Additional funds of ₹ 8,240.93 lakh were provided through re-appropriation on 31 March 2023 for agriculture input grant to Small and Marginal Farmers for loss of crops caused by drought as per requirements.

However, there was final saving of ₹ 3,792.54 lakh, detailed reasons for which have not been intimated (July 2023).

GRANT No. 034 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2245. Relief on account of Natural Calamities			
01. Drought			
800. Other Expenditure			
(03) Expenditure on relief works			
[06] Agriculture input grant except for Small and Marginal farmers			
O	20,759.76	33,069.61	26,465.83
R	12,309.85			- 6,603.78
Additional funds of ₹ 12,309.85 lakh were provided through re-appropriation on 31 March 2023 for agriculture input grant to Farmers except Small and Marginal Farmers for loss of crops caused by drought as per requirements.			
However, there was final saving of ₹ 6,603.78 lakh, detailed reasons for which have not been intimated (July 2023).			
02. Floods, Cyclones etc.			
101. Gratuitous Relief			
(16) Gratuitous Relief in Flood Areas			
[01] Other Items			
O	200.00	5,049.12	5,049.13
R	4,849.12			+ 0.01
Additional funds of ₹ 4,849.12 lakh were provided through re-appropriation on 31 March 2023 for per capita assistance of ₹ 0.50 lakh to next of kin of persons deceased due to COVID-19 pandemic as per the directions of Government of India.			
02. Floods, Cyclones etc.			
106. Repairs and restoration of damaged roads and bridges			
(08) Repairs and restoration of damaged roads and bridges in Flood Areas			
[01] Repairs and restoration of roads			
O	12,000.00	15,523.59	15,523.59
R	3,523.59		
Additional funds of ₹ 3,523.59 lakh were provided through re-appropriation on 31 March 2023 for repairs and restoration of damaged roads in flood affected areas as per requirements.			
02. Floods, Cyclones etc.			
113. Assistance for repairs/ reconstruction of Houses			
(09) Assistance for repairs/ reconstruction of Houses in Flood Areas			
[02] Fully damaged Kuchcha house			
O	2,000.00	3,310.69	2,619.45
R	1,310.69			- 691.24

GRANT No. 034 - (Contd.)

Additional funds of ₹ 1,310.69 lakh were provided through re-appropriation on 31 March 2023 for assistance given for repairs/ re-construction of fully damaged Kuchcha houses caused by flood as per requirements.

However, there was final saving of ₹ 691.24 lakh, detailed reasons for which have not been intimated (July 2023).

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2245. Relief on account of Natural Calamities			
02. Floods, Cyclones etc.			
114. Assistance to Farmers for purchase of Agricultural inputs			
(09) Agriculture input grant to Small and Marginal Farmers for loss of crops			
[01] Flood			
O	5,000.00		
R	18,515.99		
	23,515.99	18,472.52	- 5,043.47

Additional funds of ₹ 18,515.99 lakh were provided through re-appropriation on 31 March 2023 for agriculture input grant to Small and Marginal Farmers for loss of crops caused by flood as per requirements.

However, there was final saving of ₹ 5,043.47 lakh, detailed reasons for which have not been intimated (July 2023).

02. Floods, Cyclones etc.			
114. Assistance to Farmers for purchase of Agricultural inputs			
(10) Agriculture input grant to Farmers except from Small and Marginal Farmers for loss of crops			
[01] Flood			
O	5,000.00		
R	8,772.56		
	13,772.56	10,750.40	- 3,022.16

Additional funds of ₹ 8,772.56 lakh were provided through re-appropriation on 31 March 2023 for agriculture input grant to Farmers except Small and Marginal Farmers for loss of crops caused by flood as per requirements.

However, there was final saving of ₹ 3,022.16 lakh, detailed reasons for which have not been intimated (July 2023).

GRANT No. 034 - (Concl'd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2245. Relief on account of Natural Calamities			
80. General.			
797. Transfer to Reserve funds/ Deposit Accounts			
(01) Natural and Man-made Disaster Relief Fund			
[01] Transfer to Budget head 8235-00-200-(09)-[01] of Natural and Man-made Disaster Relief Fund			
O	0.01		
R	13,737.99	13,738.00	..

Additional funds of ₹ 13,737.99 lakh were provided through re-appropriation on 31 March 2023 for transfer of funds to Natural and Man-made Disaster Relief Fund.

5. **State Disaster Response Fund (SDRF)**: The XV Finance Commission, in its interim report for the year, recommended the creation of State Disaster Mitigation Fund (SDMF) along with the continuation of the existing State Disaster Response Fund which will together be called as State Disaster Risk Management Fund (SDRMF). It also recommended the continuation of the existing cost sharing arrangement between Union and State Government in the ratio of 75:25 to the respective fund of the total corpus of SDRF and SDMF. Both the funds will be interest bearing with the continuation of existing arrangement of credit of interest on half yearly basis and payable of interest on un-invested amount. The closing balance as on 31-03-2020 in SDMF shall be transferred to the SDMF as opening balance for 2021-22 and so on till 2025-26.

During 2022-23, ₹ 1,65,920.00 lakh was credited to the fund by debiting the head “2245-05-101-Transfer to Reserve Fund and Deposit Accounts-State Disaster Response Fund”. As per the recommendations of the Central Finance Commission, the State Government received ₹ 15,560.00 lakh from the Government of India under State Disaster Mitigation Fund but no amount was transferred to the Fund during the year. The State Government also received ₹ 1,346.00 lakh from the Government of India under National Disaster Response Fund. The expenditure incurred on natural calamities amounting to ₹ 1,11,346.85 lakh was met out of the SDRF during the year.

As on 31 March 2023, a balance of ₹ 3,18,122.59 lakh (including interest) remained unspent under SDRF.

An account of the transactions of the above Funds appears in Statements No. 14, 15, 21 and 22 of Finance Accounts 2022-23.

GRANT No. 035 - MISCELLANEOUS COMMUNITY AND ECONOMIC SERVICES

**Major heads : Revenue - 2047. Other Fiscal Services,
2220. Information and Publicity,
3454. Census Surveys and Statistics and
3475. Other General Economic Services
Capital - 4047. Capital Outlay on Other Fiscal Services,
4220. Capital Outlay on Information and Publicity,
5465. Investments in General Financial and
Trading Institutions and
5475. Capital Outlay on other General Economic
Services**

			Total grant or appropriation	Actual expenditure (₹in thousand)	Excess + Saving -
Revenue					
Voted					
Original	6,04,00,66		7,69,85,28	6,05,97,39	- 1,63,87,89
Supplementary	1,65,84,62				
Amount surrendered during the year (31 March 2023)					
					1,63,87,77
Charged					
Original	1		1	..	- 1
Supplementary	..				
Amount surrendered during the year (31 March 2023)					
					1
Capital					
Voted					
Original	8,58,26,92		21,98,26,98	3,71,21,74	- 18,27,05,24
Supplementary	13,40,00,06				
Amount surrendered during the year (31 March 2023)					
					18,27,05,21

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

1. In view of final saving of ₹ 16,387.89 lakh, supplementary grant of ₹ 16,584.62 lakh obtained in September, 2022 (₹ 16,200.07 lakh) February, 2023 (₹ 384.55 lakh) was excessive.
2. Persistent savings were noticed during the years 2018-19, 2019-20, 2020-21, 2021-22 and 2022-23 to the extent of ₹ 13,332.36 lakh, ₹ 4,728.62 lakh, ₹ 13,926.18 lakh, ₹ 4,096.54 lakh and ₹ 16,387.89 lakh respectively, ranging from 8.65 per cent to 26.67 per cent of the total budget under the Grant. Various reasons were cited for the savings every year.

GRANT No. 035 - (Contd.)

3. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2047. Other Fiscal Services			
800. Other Expenditure			
(02) Revenue Investigation and Analysis			
[01] Centre of Excellence for Revenue Research and Analysis (COERRA)			
O	985.94	..	..
R	- 985.94	..	..

Entire provision of ₹ 985.94 lakh was surrendered on 31 March 2023 due to non-posting of officers/ staff in the newly created department resulted in expenditure was not incurred on Judicial Expenditure Tax and Legal Consultant, non-hiring of 8 vehicles on rent for officers/ staff etc. The office furniture and computers were made available by the Government which was also the cause of saving.

3454. Census Surveys and Statistics
02. Surveys and Statistics
203. Computer Services
(01) Information Technology and
Communication Department
[12] Swan Horizontal

O	3,300.00	1,224.00	1,224.00	..
R	- 2,076.00			

Provision of ₹ 2,076.00 lakh was surrendered on 31 March 2023 due to delay in tender process and availability of unspent amount of previous year with RajCOMP Info Services Limited (RISL).

02. Surveys and Statistics
203. Computer Services
(01) Information Technology and
Communication Department
[30] Rajnet

O	6,000.00	4,896.00	4,896.00	..
R	- 1,104.00			

Provision of ₹ 1,104.00 lakh was surrendered on 31 March 2023 due to availability of unspent amount with RajCOMP Info Services Limited under Rajnet Project and delay in tender process.

02. Surveys and Statistics
203. Computer Services
(01) Information Technology and
Communication Department
[32] Sampark Kendra Operation

O	272.00	..	..	..
R	- 272.00			

Entire provision of ₹ 272.00 lakh was surrendered on 31 March 2023 due to non-receipt of approval for maintenance/ operation under the revenue heads of Power SCADA Project operated at Rajeev Gandhi Service Centre.

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			
(09) Chief Minister Digital Service Scheme			
[01] Information Technology and Communication Department			
S	16,200.00	..	..
R	- 16,200.00	..	..

Provision of ₹ 16,200.00 lakh obtained in September, 2022 through first supplementary grant for providing smart phone with three years free internet connectivity to female head of *Chiranjeevi Families* under *Chief Minister Digital Service Scheme*. However, due to non-completion of tender process, the entire provision of ₹ 16,200.00 lakh was surrendered (₹ 9,108.13 lakh) and re-appropriated to other heads (₹ 7,091.87 lakh) on 31 March 2023.

02. Surveys and Statistics
205. State Statistical Agency
(01) Economic and Statistics Department
[01] Headquarter

O	625.52	501.93	501.94	+ 0.01
R	- 123.59			

Anticipated saving of ₹ 123.59 lakh was attributed mainly to (i) less expenditure on pay and allowances due to (a) posts remaining vacant on account of transfer of staff and (b) less salary of employees, who joined the department on transfer from other departments, was also the cause of saving and (ii) less expenditure on advertisement and computerisation.

02. Surveys and Statistics
205. State Statistical Agency
(01) Economic and Statistics Department
[05] Young Interns Programme

O	578.51	251.64	251.63	- 0.01
R	- 326.87			

Provision of ₹ 578.51 lakh was estimated mainly for payment of honorarium to new Young Interns under *Young Interns Programme (Direct Mode and Campus Interview Mode)*.

Provision of ₹ 326.87 lakh was surrendered on 31 March 2023 due to (i) delay in selection process of Interns under *Young Interns Programme (YIP)* (Direct Mode), (ii) Out of 55 interns, nine interns left the training programme under YIP (Direct Mode) and (iii) non-selection of Interns during 2022-23 as guide lines for selection of Interns under YIP (Campus Interview Mode) was under consideration in Finance Department.

GRANT No. 035 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
3454. Census Surveys and Statistics			
02. Surveys and Statistics			
205. State Statistical Agency			
(01) Economic and Statistics Department			
[06] Head office-Committed			
O	1,805.16	1,500.65	1,500.65
R	- 304.51		

Anticipated saving of ₹ 304.51 lakh was attributed mainly to (i) less expenditure on pay and allowances due to (a) posts remaining vacant on account of transfer of staff and (b) less salary to employees, who joined the department on transfer from other departments and (ii) less expenditure on electricity bills and other heads.

02. Surveys and
205. State Statistical Agency
(04) Rajeev Gandhi Yuva Core (RYC)
[01] Economic and Statistics Department

O	3,541.00	2,504.09	2,504.09
R	- 1,036.91		

Anticipated saving of ₹ 1,036.91 lakh was attributed mainly to (i) less expenditure on rent for hiring of building for *Rajeev Gandhi Yuva Mitra Internship Programme* due to (a) no separate building was taken on rent for Yuva Mitra as only five to seven Yuva Mitra were selected at each block level in all blocks were adjusted in the sufficient space available at Block Office for internship and (b) due to selection of more number of Yuva Mitra in large urban bodies like, Jaipur and Jodhpur, rental buildings were required only for these two places but the programme started late from July, 2022 while the contract for the rental building in Jaipur was executed in February, 2023, (ii) less payment of honorarium because of late starting of Rajeev Gandhi Yuva Mitra Programme and less number of interns than estimated, (iii) non-purchase of tablet computers because tender process was rejected due to non-participation of any firm and (iv) non-payment of mobile app in the last week of March, 2023.

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			
[01] Headquarter			
O	4,774.58	5,998.68	5,998.69
R	1,224.10			+ 0.01

Additional funds of ₹ 1,224.10 lakh were provided through re-appropriation on 31 March 2023 due to (i) filling of some vacant posts, (ii) organising of DigFest Jaipur and DigFest Jodhpur, (iii) payment of advertisement for inauguration of Rajeev Gandhi Fintech Digital Institute under DigFest Jodhpur, (iv) purchase of new vehicles, (v) payment of bills of previous year and (vi) distribution of IT awards.

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			
[24] GIS			
O	335.00	1,694.51	1,694.51
R	1,359.51		

Additional funds of ₹ 1,359.51 lakh were provided through re-appropriation on 31 March 2023 for (i) renovation and maintenance of GIS Platform and ArcGIS, (ii) establishment and maintenance of Smart Mapping and Navigation Platform, (iii) maintenance and development GIS based Web Application/ Mobile App and Workflow Management System, (iv) expert services for GIS, (v) implementation of 3D city of Jaipur and (vi) maintenance of building plan approval system with new works such as (a) establishment of digital museum, expert services hiring for development and maintenance of GIS based Web Application/ Mobile App, (b) exhibition of various events of Augmented Reality (AR)/ Virtual Reality (VR) initiatives/ Technologies, (c) purchase of computing infrastructure, (d) renovation and maintenance of satellite imagery and image processing platform and (e) purchase of other software tools/ platforms/ services.

02. Surveys and Statistics
203. Computer Services
(01) Information Technology and
Communication Department
[25] Raj Sampark

O	1,904.00	4,308.00	4,308.00
S	384.51		
R	2,019.49		

Additional funds of ₹ 2,019.49 lakh were provided through re-appropriation on 31 March 2023 due to increase in seats of Call Centre from 400 seats to 1,000 seats for strengthening the 181 CM Helpline in compliance to the declaration made in budget speech.

02. Surveys and Statistics
203. Computer Services
(01) Information Technology and
Communication Department
[28] E-office

O	613.00	733.85	733.85
R	120.85		

Additional funds of ₹ 120.85 lakh were provided through re-appropriation on 31 March 2023 for strengthening of *e-office (RajKaj version 2) Yojana* in all State Departments/ Public Sector Undertakings/ Boards, etc.

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			
(05) Rajeev Gandhi Centre of Advance Technology (R-CAT)			
[01] Information Technology and Communication Department			
O	480.00		
S	0.02	1,020.61	1,020.61
R	540.59		..

Additional funds of ₹ 540.59 lakh were provided through re-appropriation on 31 March 2023 for courses operation and other operating expenditure in Rajeev Gandhi Centre of Advance Technology (R-CAT).

02. Surveys and Statistics
203. Computer Services
(10) Block Chain Centre of Excellence
[01] Information Technology and Communication Department

S	0.01	288.00	288.00	..
R	287.99			

Additional funds of ₹ 287.99 lakh were provided through re-appropriation on 31 March 2023 for establishment of Block Chain Centre of Excellence.

02. Surveys and Statistics
205. State Statistical Agency
(03) Rajasthan Jan Aadhar Yojana
[02] Assistance to Rajasthan Jan Aadhar Authority

O	3,510.00	4,302.31	4,302.31	..
R	792.31			

Additional funds of ₹ 792.31 lakh were provided through re-appropriation on 31 March 2023 (i) to release the funds for expenditure on modification in Electronic Public Distribution System software, development of Jan Aadhar Application, migration on platform etc. to RajCOMP Info Services Limited for providing benefits of Public Distribution System through Jan Aadhar Card, (ii) to meet expenditure on distribution of Jan Aadhar Card through Indian Postal Department and (iii) to meet increased expenditure on pay and allowances due to filling up the vacant posts.

GRANT No. 035 - (Contd.)**Capital****Voted**

1. In view of final saving of ₹ 1,82,705.24 lakh, supplementary grant of ₹ 1,34,000.06 lakh obtained in September, 2022 (₹ 1,34,000.04 lakh) February, 2023 (₹ 0.02 lakh) was unnecessary.
2. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
5475. Capital Outlay on Other General Economic Services			
800. Other Expenditure			
(08) Information Technology and Communication Department			
[12] Swan Horizontal			
O 480.00	136.00	136.00	..
R - 344.00			
Provision of ₹ 344.00 lakh was surrendered on 31 March 2023 due to delay in tender process and availability of unspent amount of previous year with RajCOMP Info Services Limited.			
800. Other Expenditure			
(08) Information Technology and Communication Department			
[25] Wi-Fi hot Spot			
O 510.00	..	..	..
R - 510.00			
Entire provision of ₹ 510.00 lakh was surrendered on 31 March 2023 due to non-completion of implementation of scheme at the level of RajCOMP Info Services Limited (RISL) as an implementing agency and availability of unspent amount of previous year with RISL.			
800. Other Expenditure			
(21) Rajeev Gandhi Centre of Advance Technology (R-CAT)			
[01] Information and Technology Department			
O 2,482.00	874.00	874.00	..
R - 1,608.00			
Provision of ₹ 1,608.00 lakh was surrendered on 31 March 2023 due to non-purchase of software licence/ equipment because of delay in registration of Rajeev Gandhi Centre of Advance Technology under Rajasthan Society Act.			

GRANT No. 035 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
5475. Capital Outlay on Other General Economic Services			
800. Other Expenditure			
(22) Chief Minister Digital Service Scheme			
[01] Information Technology and Communication Department			
O	60,000.00		
S	1,34,000.00	..	..
R	- 1,94,000.00		

Provision of ₹ 1,34,000.00 lakh obtained in September, 2022 through first supplementary grant for providing smart phone with free internet connectivity for three years to female head of *Chiranjeevi Families* under *Chief Minister Digital Service Scheme*. However, due to non-completion of tender process, the entire provision of ₹ 1,94,000.00 lakh was surrendered (₹ 1,79,482.27 lakh) and re-appropriated to other heads (₹ 14,517.73 lakh) on 31 March 2023.

800. Other Expenditure
(23) Block Chain Centre of Excellence
[01] Information Technology and
Communication Department

O	250.00	..	..
R	- 250.00		

Entire provision of ₹ 250.00 lakh was surrendered on 31 March 2023 due to non-establishment of *Block Chain Centre of Excellence*.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
5475. Capital Outlay on Other General Economic Services			
800. Other Expenditure			
(08) Information Technology and Communication Department			
[26] Backend and Novel projects			
O	2,311.00		
R	3,508.04	5,819.04	..

Additional funds of ₹ 3,508.04 lakh were provided through re-appropriation on 31 March 2023 to meet expenditure on operation of various projects under Back-end and New Projects such as Wildlife Surveillance & Anti-Poaching System, 3D Holographic Project, E-Panchayat, Jan Aadhar eWallet, Integrated Health Management System, Mukhuamantri Aashrit Seva Yojana and Digital Library etc.

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			
[27] G I S			
O	5,500.00	6,436.99	6,436.99
R	936.99		

Additional funds of ₹ 936.99 lakh were provided through re-appropriation on 31 March 2023 for (i) renovation and maintenance of GIS Platform and ArcGIS, (ii) establishment and maintenance of Smart Mapping and Navigation Platform, (iii) maintenance and development of GIS based Web Application/ Mobile App and Workflow Management System, (iv) expert services for GIS, (v) implementation of 3D city of Jaipur and (vi) maintenance of building plan approval system with new works such as (a) establishment of digital museum, expert services hiring for development and maintenance of GIS based Web Application/ Mobile App, (b) exhibition of various events of Augmented Reality (AR)/ Virtual Reality (VR) initiatives/ Technologies, (c) purchase of computing infrastructure, (d) renovation and maintenance of satellite imagery and image processing platform and (e) purchase of other software tools/ platforms/ services.

800. Other Expenditure
(08) Information Technology and
Communication Department
[28] Raj Sampark

O	68.00	510.00	510.00
R	442.00		

Additional funds of ₹ 442.00 lakh were provided through re-appropriation on 31 March 2023 due to increase in seats of Call Centre from 400 seats to 1,000 seats for strengthening the 181 CM Helpline in compliance to the declaration made in budget speech.

800. Other Expenditure
(08) Information Technology and
Communication Department
[29] Development Centre

O	34.00	748.00	748.00
R	714.00		

Additional funds of ₹ 714.00 lakh were provided through re-appropriation on 31 March 2023 for upgradation of *Raj Sewa Dwar* which is a critical infrastructure for establishment of inter application communication between departmental application and various e-Governance Projects of the State Government.

GRANT No. 035 - (Concl.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
5475. Capital Outlay on Other General Economic Services			
800. Other Expenditure			
(08) Information Technology and Communication Department			
[31] E- office			
O	759.22	1,291.73	1,291.73
R	532.51		
Additional funds of ₹ 532.51 lakh were provided through re-appropriation on 31 March 2023 for providing (i) laptop for sanctioned posts of Additional Director/ System Analyst/ Analyst cum Programmer and Programmers for the offices of District/ Block/ Municipalities level of Information Technology and Communication Department and (ii) computers and printers for IT cadre at offices of District/ Block/ Municipalities level of Information Technology and Communication Department.			
800. Other Expenditure			
(08) Information Technology and Communication Department			
[33] Rajnet			
O	3,000.00	9,924.00	9,924.00
R	6,924.00		
Additional funds of ₹ 6,924.00 lakh were provided through re-appropriation on 31 March 2023 due to funds received from the Government of India under Optical Fibre Cable of the Scheme for Special Assistance to the State for Capital Investment.			
800. Other Expenditure			
(08) Information Technology and Communication Department			
[36] Data Centre and Network Operation Centre (NOC)			
O	4,080.01	5,135.00	5,134.96
R	1,054.99			- 0.04
Additional funds of ₹ 1,054.99 lakh were provided through re-appropriation on 31 March 2023 to meet expenditure on e-sign project.			
800. Other Expenditure			
(24) Jan Aadhar E-Wallet			
[01] Information Technology and Communication Department			
S	0.01	398.20	398.20
R	398.19		
Additional funds of ₹ 398.19 lakh were provided through re-appropriation on 31 March 2023 for providing non-cash benefits such as Scooty, Laptop, Cycle, Agriculture Equipment and Equipment of Special Aabled Person etc., to beneficiaries as per their option.			

GRANT No. 036 - CO-OPERATION

**Major heads : Revenue - 2408. Food Storage and Warehousing and
2425. Co-operation**

**Capital - 4425. Capital Outlay on Co-operation,
6408. Loans for Food Storage and Warehousing,
6425. Loans for Co-operation and
7475. Loans for Other General Economic Services**

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	16,86,51,44	16,86,51,44	12,41,83,20	- 4,44,68,24
Supplementary	..			
Amount surrendered during the year (31 March 2023)				4,44,64,86
Charged				
Original	1	1	..	- 1
Supplementary	..			
Amount surrendered during the year (31 March 2023)				1
Capital				
Voted				
Original	11,43,14	11,43,14	10,91,76	- 51,38
Supplementary	..			
Amount surrendered during the year (31 March 2023)				51,37

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

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2425. Co-operation				
001. Direction and Administration				
(01) Direction				
O	500.00	121.43	120.00	- 1.43
R	- 378.57			

Provision of ₹ 378.57 lakh was surrendered on 31 March 2023 due to less expenditure on computerisation because of non-implementation of programme in entire region. However, detailed reasons have not been intimated (July 2023).

GRANT No. 036 - (Concl'd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2425. Co-operation			
107. Assistance to Credit Co-operatives			
(20) Assistance to Co-operative Institutions for Interest payment			
O	52,400.00	11,200.00	11,200.00
R	- 41,200.00		

Provision of ₹ 41,200.00 lakh was surrendered (₹ 38,120.27 lakh) and re-appropriated to other heads (₹ 3,079.73 lakh) on 31 March 2023 due to less release of grants to Co-operative Institutions for payment of interest as less/non-receipt of loan from the Financial Institutions. However, detailed reasons have not been intimated (July 2023).

107. Assistance to Credit Co-operatives
(25) Core Banking

O	6,000.00	1,516.67	1,516.67
R	- 4,483.33		

Reasons for the anticipated saving of ₹ 4,483.33 lakh have not been intimated (July 2023).

107. Assistance to Credit Co-operatives
(30) Interest grant for long term borrowers
[01] Through the Rajasthan State Co-operative Land Development Bank Limited

O	1,700.00	1,515.90	1,515.90
R	- 184.10		

Provision of ₹ 184.10 lakh was surrendered on 31 March 2023 due to less release of grants to Credit Co-operatives for payment of interest as less/non-receipt of loan from the Financial Institutions. However, detailed reasons have not been intimated (July 2023).

Capital**Voted**

1. Saving occurred mainly under the following head :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
6425. Loans for Co-operation			
108. Loans to Other Co-operatives			
(07) Loans to Spin Fed/ Cotton Complex			
O	300.00	248.76	248.76
R	- 51.24		

Reasons for surrendering the provision of ₹ 51.24 lakh on 31 March 2023 have not been intimated (July 2023).

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,
4415. Capital Outlay on Agricultural Research and
Education
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	47,85,43,55	47,85,43,75	35,71,63,18	- 12,13,80,57
Supplementary	20			
Amount surrendered during the year (31 March 2023)				12,13,79,30
Charged				
Original	1,02	74,17	48,46	- 25,71
Supplementary	73,15			
Amount surrendered during the year (31 March 2023)				25,71
Capital				
Voted				
Original	3,35,03,05	3,35,03,06	1,89,47,07	- 1,45,55,99
Supplementary	1			
Amount surrendered during the year (31 March 2023)				1,45,55,98

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

- Persistent savings were noticed during the years 2018-19, 2019-20, 2020-21, 2021-22 and 2022-23 to the extent of ₹ 49,328.42 lakh, ₹ 33,386.08 lakh, ₹ 35,569.42 lakh, ₹ 42,712.13 lakh and ₹ 1,21,380.57 lakh respectively, ranging from 10.12 per cent to 25.36 per cent of the total budget under the Grant. Various reasons have been cited for the savings every year.

GRANT No. 037 - (Contd.)

2. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2401. Crop Husbandry			
001. Direction and Administration			
(07) Rajasthan State Agro Industries Development Board			
[01] Establishment Expenses			
O	1,000.00		
S	0.06	141.51	..
R	- 858.55	141.51	
Anticipated saving of ₹ 858.55 lakh was attributed mainly to (i) less expenditure on pay and allowances, because the payment of pay and allowances was made as per the number of personnel posted against the posts created in newly created Rajasthan State Agro Industries Development Board during its first year for which provision was estimated before the establishment and operation of office and creation of posts, and (ii) sanction of two computer operator post for which excess budget provision was estimated.			
105. Manures and Fertilizers			
(11) Manures and Fertilisers Scheme			
O	1,009.01		
R	- 427.58	581.43	- 0.20
Reasons for the anticipated saving of ₹ 427.58 lakh have not been intimated (July 2023).			
107. Plant Protection			
(06) Eradication of insects and diseases in non-endemic areas			
O	945.71		
R	- 539.13	406.58	+ 0.22
Reasons for surrendering the provision of ₹ 539.13 lakh on 31 March 2023 have not been intimated (July 2023).			
109. Extension and Farmers' Training			
(02) Agriculture Information			
O	860.01		
R	- 832.70	27.31	..
Reasons for surrendering the provision of ₹ 832.70 lakh on 31 March 2023 have not been intimated (July 2023).			
109. Extension and Farmers' Training			
(16) National Mission on Agriculture Extension and Technology			
[01] National Mission on Agriculture Extension			
O	2,197.00		
R	- 639.45	1,557.55	..
		1,557.55	..

GRANT No. 037 - (Contd.)

Anticipated saving of ₹ 639.45 lakh was attributed mainly to less expenditure on pay and allowances due to (i) abolition of post of Deputy Project Director (Agriculture Technology Management Agency) in Dy. Director Agriculture and ex-Officio Project Director (ATMA) Offices of 33 Districts of Agriculture Department in compliance to the orders of Ministry of Agriculture and Farmers Welfare, Government of India and (ii) 6 posts of Dy. Director, Agriculture and ex-Officio Project Director (ATMA), 4 posts of Dy. Project Director and 8 posts of Accountant cum Clerk remaining vacant in district offices.

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	981.05		
		702.73	
R	- 278.32	702.73	..

Provision of ₹ 278.32 lakh was surrendered on 31 March 2023 due to only receipt of first instalment in the month of October, 2022 from the Government of India and accordingly transfer of Central and State share by the State Government to Bank Account of Single Nodal Agency of the scheme in the month of December, 2022.

109. Extension and Farmers' Training
(16) National Mission on Agriculture
Extension and Technology
[03] Agriculture Engineering

O	454.00		
		7.37	
R	- 446.63	7.37	..

Provision of ₹ 446.36 lakh was surrendered on 31 March 2023 due to less receipt of funds from the Government of India and consequent less release of State share. However, detailed reasons have not been intimated (July 2023).

109. Extension and Farmers' Training
(16) National Mission on Agriculture
Extension and Technology
[05] E-Governance Scheme in Agriculture

O	300.00		
		..	
R	- 300.00	..	..

Entire provision of ₹ 300.00 lakh was surrendered on 31 March 2023 due to non-approval of scheme from the Government of India. However, detailed reasons have not been intimated (July 2023).

109. Extension and Farmers' Training
(17) Organic Commodity Board
[01] Operation

O	500.00		
		..	
R	- 500.00	..	..

Entire provision of ₹ 500.00 lakh was surrendered on 31 March 2023 due to non-establishment of Organic Commodity Board which was under process.

GRANT No. 037 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2401. Crop Husbandry			
119. Horticulture and Vegetable Crops			
(25) National Horticulture Mission			
O	7,725.00		
R	- 5,449.66	2,275.34	2,275.34
			..
Provision of ₹ 5,449.66 lakh was surrendered on 31 March 2023 due to less receipt of funds from the Government of India and consequent less release of State share. Besides, prevalent of dry climate in the large area of the State and effect of discriminatory climate conditions influences the implementation of <i>Horticulture Development Programme</i> . Also, the farmers do not apply for the departmental scheme due to change in their priority arisen from the discriminatory and dry climatic conditions of the State, therefore, the progress of the scheme could not be made as per the expectation.			
119. Horticulture and Vegetable Crops			
(29) Assistance for Establishment of Fruit Gardens			
O	2,050.30		
R	- 2,047.97	2.33	2.33
			..
Provision of ₹ 2,047.97 lakh was surrendered on 31 March 2023 due to incurring of expenditure through <i>Farmers Welfare Fund</i> under <i>National Horticulture Mission</i> instead of this head.			
119. Horticulture and Vegetable Crops			
(32) Additional grant on Green House			
O	7,000.01		
R	- 7,000.01	..	..
			..
Entire provision of ₹ 7,000.01 lakh was surrendered on 31 March 2023 due to expenditure on construction of Green House and Shade-net House incurred under this scheme through <i>Farmers Welfare Fund</i> instead of this head.			
119. Horticulture and Vegetable Crops			
(36) Additional grant on Solar Pump Set			
O	6,800.00		
R	- 6,800.00	..	..
			..
Entire provision of ₹ 6,800.00 lakh was surrendered on 31 March 2023 due to non-provision for additional grants to general category farmers on Solar Energy Pump Plants as provision of additional grants from the State Fund was made only to the scheduled castes and scheduled tribes farmers.			
119. Horticulture and Vegetable Crops			
(37) Assistance on Automation			
O	390.00		
R	- 378.11	11.89	11.89
			..
Provision of ₹ 378.11 lakh was surrendered on 31 March 2023 due to non-execution of tender work.			

GRANT No. 037 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2401. Crop Husbandry			
119. Horticulture and Vegetable Crops			
(47) Additional Grant for Micro Irrigation			
[01] Through the Horticulture Department			
O	35,000.00		
R	- 24,844.05		
	10,155.95	10,154.69	- 1.26
Provision of ₹ 24,844.05 lakh was surrendered (₹ 18,971.44 lakh) and re-appropriated to other heads (₹ 5,872.61 lakh) on 31 March 2023 due to receipt of approval from the State Government for payment of additional top-up amount on 09-03-2023 under Micro Irrigation Fund and so payment could not be made which resulted in less expenditure incurred under the head.			
196. Assistance to Zilla Parishads/ District level Panchayats			
(06) District level Agriculture Schemes			
[19] National Food Security Mission-Wheat			
O	1,135.00		
R	- 888.75		
	246.25	246.25	..
196. Assistance to Zilla Parishads/ District level Panchayats			
(06) District level Agriculture Schemes			
[20] National Food Security Mission - Pulses			
O	15,337.75		
R	-7,413.83		
	7,923.92	7,923.92	..
196. Assistance to Zilla Parishads/ District level Panchayats			
(06) District level Agriculture Schemes			
[22] National Food Security Mission – Coarse Cereals			
O	700.00		
R	-378.95		
	321.05	321.05	..
Provision of ₹ 8,681.53 lakh under the above three heads was surrendered on 31 March 2023 due to non-receipt of third instalment from the Government of India as the second instalment was received in March, 2023 and consequently less State share was released.			
196. Assistance to Zilla Parishads/ District level Panchayats			
(06) District level Agriculture Schemes			
[25] National Mission on Agriculture Extension and Technology-Agriculture Extension			
O	3,090.00		
R	- 2,098.00		
	992.00	992.00	..

Provision of ₹ 2,098.00 lakh was surrendered on 31 March 2023 due to less receipt of funds from the Government of India and consequent less release of State share. Besides, third instalment received from the Government of India on 24-03-2023 could not be transferred to the Bank Account of SNA of scheme due to non-passing of bills by the treasury was also the cause of saving.

GRANT No. 037 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2401. Crop Husbandry			
196. Assistance to Zilla Parishads/ District level Panchayats			
(06) District level Agriculture Schemes			
[26] National Mission on Agriculture Extension- Agriculture Engineering			
O	3,546.00		
R	- 1,959.47	1,586.53	1,586.53
			..
Provision of ₹ 1,959.47 lakh was surrendered on 31 March 2023 due to less receipt of funds from the Government of India and consequent less release of State share. Besides, second instalment received from the Government of India on 29-03-2023 could not be credited in treasury so this amount was not transferred to the Bank Account of SNA of scheme. This was also the cause of saving.			
196. Assistance to Zilla Parishads/ District level Panchayats			
(06) District level Agriculture Schemes			
[28] Sustainable Agriculture Mission-Rainfed Area Development			
O	520.00		
R	- 233.75	286.25	286.25
			..
Provision of ₹ 233.75 lakh was surrendered on 31 March 2023 due to less receipt of funds from the Government of India and consequent less release of State share.			
196. Assistance to Zilla Parishads/ District level Panchayats			
(06) District level Agriculture Schemes			
[31] Paramparagat Krishi Vikas Yojana			
O	4,937.66		
R	- 2,311.41	2,626.25	2,626.26
			+ 0.01
Provision of ₹ 2,311.41 lakh was surrendered on 31 March 2023 due to less receipt of funds from the Government of India and consequent less release of State share. However, detailed reasons have not been intimated (July 2023).			
196. Assistance to Zilla Parishads/ District level Panchayats			
(06) District level Agriculture Schemes			
[35] Sustainable Agriculture Mission- Agriculture Forestry			
O	182.00		
R	- 182.00	..	..
			..
Entire provision of ₹ 182.00 lakh was surrendered on 31 March 2023 due to non-revalidation of unspent amount and closure of <i>Agriculture Forestry Submission Scheme</i> by the Government of India and consequently State share was not released.			

GRANT No. 037 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2401. Crop Husbandry			
196. Assistance to Zilla Parishads/ District level Panchayats			
(06) District level Agriculture Schemes			
[36] Seed Development			
O	1,304.55		
		1.57	
R	- 1,302.98	1.57	..
Provision of ₹ 1,302.98 lakh was surrendered on 31 March 2023 due to incurring of expenditure through <i>Mukhyamantri Krishak Sathi Yojana</i> instead of this head.			
196. Assistance to Zilla Parishads/ District level Panchayats			
(06) District level Agriculture Schemes			
[37] National Food Security Mission-Nutritious Grain			
O	3,044.50		
		1,422.70	
R	- 1,621.80	1,422.69	- 0.01
Provision of ₹ 1,621.80 lakh was surrendered on 31 March 2023 due to non-receipt of third instalment from the Government of India as the second instalment was received in March, 2023 and consequent less release of State share.			
196. Assistance to Zilla Parishads/ District level Panchayats			
(06) District level Agriculture Schemes			
[38] National Food Security Mission-Oil Seed			
O	3,598.83		
		1,860.11	
R	- 1,738.72	1,860.11	..
Provision of ₹ 1,738.72 lakh was surrendered on 31 March 2023 due to less transfer of funds to the Bank Account of SNA of scheme.			
196. Assistance to Zilla Parishads/ District level Panchayats			
(06) District level Agriculture Schemes			
[40] Grant on Agriculture Equipment			
O	6,800.00		
		..	
R	- 6,800.00	..	..
Entire provision of ₹ 6,800.00 lakh was surrendered on 31 March 2023 due to incurring of expenditure through <i>Farmers Welfare Fund</i> under <i>Mukhyamantri Krishak Sathi Yojana</i> instead of this head.			

GRANT No. 037 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2401. Crop Husbandry			
196. Assistance to Zilla Parishads/ District level Panchayats			
(06) District level Agriculture Schemes			
[41] Help for Agriculture Production Storage			
O	680.00		
R	- 104.49	575.51	575.51
			..
Provision of ₹ 104.49 lakh was surrendered on 31 March 2023 due to less execution of construction works for Onion Storage Structure resulted in less grant released.			
196. Assistance to Zilla Parishads/ District level Panchayats			
(06) District level Agriculture Schemes			
[42] Help to labours			
O	6,800.00		
R	- 6,800.00	..	..
			..
Entire provision of ₹ 6,800.00 lakh was surrendered on 31 March 2023 due to incurring of expenditure through <i>Farmers Welfare Fund</i> under <i>Mukhyamantri Krishak Sathi Yojana</i> instead of this head.			
196. Assistance to Zilla Parishads/ District level Panchayats			
(06) District level Agriculture Schemes			
[43] Help for Organic Farming			
O	680.00		
R	- 680.00	..	..
			..
Entire provision of ₹ 680.00 lakh was surrendered on 31 March 2023 due to non-starting of implementation of <i>Rajasthan Organic Farming Mission</i> from the year 2022-23.			
800. Other Expenditure			
(02) Grants-in -aid for Water Planning			
[01] Proper use of Irrigation Water			
O	4,200.01		
R	- 4,200.01	..	..
			..
Entire provision of ₹ 4,200.01 lakh was surrendered on 31 March 2023 due to incurring of expenditure through <i>Farmers Welfare Fund</i> under <i>Mukhyamantri Krishak Sathi Yojana</i> instead of this head.			
800. Other Expenditure			
(27) Rashtriya Krishi Vikas Yojana (SCA)			
[01] Through the Agriculture Department			
O	5,867.77		
R	- 909.83	4,957.94	4,957.93
			- 0.01

GRANT No. 037 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2401. Crop Husbandry			
800. Other Expenditure			
(27) Rashtriya Krishi Vikas Yojana (SCA)			
[02] Through the Horticulture Department			
O	6,734.00		
R	- 3,544.46	3,189.54	3,189.54
800. Other Expenditure			
(27) Rashtriya Krishi Vikas Yojana (SCA)			
[03] Through the Animal Husbandry Department			
O	875.00		
R	- 765.00	110.00	110.00
800. Other Expenditure			
(27) Rashtriya Krishi Vikas Yojana (SCA)			
[17] Through the Gopalan Department			
O	200.00		
R	- 186.30	13.70	13.70
800. Other Expenditure			
(27) Rashtriya Krishi Vikas Yojana (SCA)			
[18] Through the Sri Karan Narendra Agriculture University, Jobner			
O	200.00		
R	- 180.00	20.00	20.00
Provision of ₹ 5,585.59 lakh under the above five heads was surrendered on 31 March 2023 due to second instalment received from the Government of India on 29-03-2023 could not be credited in the treasury so this amount was not transferred to the Bank Account of SNA of scheme.			
800. Other Expenditure			
(27) Rashtriya Krishi Vikas Yojana (SCA)			
[04] Through the Dairy Department			
O	1,750.00		
R	- 1,750.00	..	..
800. Other Expenditure			
(27) Rashtriya Krishi Vikas Yojana (SCA)			
[12] Assistance to RAJFED (through the Co-operative Department)			
O	800.00		
R	- 800.00	..	..

Entire provision of ₹ 2,550.00 lakh under the above two heads was surrendered on 31 March 2023 due to second instalment received from the Government of India on 29-03-2023 could not be credited in the treasury so this amount was not transferred to the Bank Account of SNA of scheme.

GRANT No. 037 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2401. Crop Husbandry			
800. Other Expenditure			
(37) Pradhanmantri Krishi Sinchai Yojana			
[01] Through the Agriculture Department			
O	6,120.00		
R	- 4,809.06	1,310.94	1,310.94
			..
Provision of ₹ 4,809.06 lakh was surrendered on 31 March 2023 due to non-receipt of third instalment from the Government of India as the second instalment was received in March, 2023 and consequently less State share was released.			
800. Other Expenditure			
(40) Zero Cost based Agriculture			
[01] Through the Agriculture Department			
O	340.00		
R	- 340.00	..	..
	
Entire provision of ₹ 340.00 lakh was surrendered on 31 March 2023 due to non-starting of implementation of <i>Rajasthan Organic Farming Mission</i> .			
2415. Agricultural Research and Education			
01. Crop Husbandry			
277. Education			
(01) Agriculture Education in Universities			
[02] Grants-in-aid to Maharana Pratap Agriculture and Technology University, Udaipur			
O	7,902.00		
S	0.01	6,623.00	6,623.00
R	- 1,279.01		..
Provision of ₹ 1,279.01 lakh was surrendered on 31 March 2023 due to reduction of expenditure ceiling by the State Government.			
2435. Other Agricultural Programmes			
60. Others			
800. Other Expenditure			
(02) Pradhanmantri Formalisation of Micro Food Processing Enterprises Scheme (PMFME)			
[01] Assistance to Rajasthan State Agriculture Marketing Board			
O	12,270.00		
R	- 11,872.28	397.72	397.72
			..
Provision of ₹ 11,872.28 lakh was surrendered on 31 March 2023 due to non-receipt of funds from the Government of India as the 60 per cent Central share of the scheme was released directly to the beneficiaries by the Government of India. The State Government released only its 40 per cent share.			

GRANT No. 037 - (Contd.)

Capital

Voted

1. Persistent savings were noticed during the years 2018-19, 2019-20, 2020-21, 2021-22 and 2022-23 to the extent of ₹ 23,416.87 lakh, ₹ 12,840.61 lakh, ₹ 2,384.05 lakh, ₹ 2,978.06 lakh and ₹ 14,555.99 lakh respectively, ranging from 11.01 *per cent* to 56.06 *per cent* of the total budget under the Grant. Various reasons have been cited for the savings every year.
2. Saving (offset by the excess occurred under the other heads) occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4401. Capital Outlay on Crop Husbandry			
119. Horticulture and Vegetable Crops			
(05) Excellence Centre for Micro Irrigation			
[01] Through the Horticulture Department			
O	345.00	..	..
R	- 345.00	..	..

Entire provision of ₹ 345.00 lakh was surrendered on 31 March 2023 due to non-approval of request for Proposal documents for preparation of Draft Project Report for Excellence Centre for Micro Irrigation.

119. Horticulture and Vegetable Crops			
(06) Excellence Centre for Apiculture			
[01] Through the Horticulture Department			
O	345.00	..	..
R	- 345.00	..	..

Entire provision of ₹ 345.00 lakh was surrendered on 31 March 2023 due to establishment of Centre of Excellence for Apiculture at Bharatpur from Central share was under consideration at Finance Department level.

In the budget speech, the State Government announced to set up a center of excellence for Apiculture at Bharatpur. Similarly, the Central Government also allocated funds through National Agricultural Co-operative Marketing Federation (NAFED) for the same purpose. Since there was no justification for setting up two different centers for the same purpose at the same place, hence, it was proposed by the Competent Authority to treat the completion of budget declaration by utilising the Central Fund for the implementation of the State Plan and sent this proposal to the Finance Department for consideration.

800. Other Expenditure			
(02) Through the agency of Agriculture Department			
[01] Building			
O	210.00	..	..
R	- 210.00	..	..

Entire provision of ₹ 210.00 lakh was surrendered on 31 March 2023 due to non-receipt of approval for civil works related to construction/ repairs of Agriculture Departmental buildings.

GRANT No. 037 - (Contd.)

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 Village Knowledge Centres			
O	3,600.00	..	..
R	- 3,600.00	..	..
Provision of ₹ 3,600.00 lakh was surrendered (₹ 3,154.56 lakh) and re-appropriated to other heads (₹ 445.44 lakh) on 31 March 2023 due to non-construction of building for <i>Kisan Seva Kendra and Village Knowledge Centres</i> .			
Budget declaration made during discussion on Finance and Appropriation Act, it was announced to bring all the panchayat level personnel of Revenue, Agriculture, Rural Development and Panchayati Raj Department under one roof. In compliance of the declaration, the Finance Department nominated the Rural Development and Panchayati Raj Department as nodal department for construction of Mini Secretariat building. Therefore, saving remained under the head due to non-construction of service centers.			
800. Other Expenditure			
(03) Rashtriya Krishi Vikas Pariyojana (SCA)			
[02] Through the Horticulture Department			
O	823.00	707.97	..
R	- 115.03	707.97	..
800. Other Expenditure			
(03) Rashtriya Krishi Vikas Pariyojana (SCA)			
[03] Through the Animal Husbandry Department			
O	575.00	86.00	..
R	- 489.00	86.00	..
800. Other Expenditure			
(03) Rashtriya Krishi Vikas Pariyojana (SCA)			
[09] Through the Forest Department			
O	3,200.00	516.88	..
R	- 2,683.12	516.88	..
Provision of ₹ 3,287.15 lakh under the above three heads was surrendered on 31 March 2023 due to second instalment received from the Government of India on 29-03-2023 could not be credited in treasury so it was not transferred to the Bank Account of SNA of scheme.			
800. Other Expenditure			
(03) Rashtriya Krishi Vikas Pariyojana (SCA)			
[04] Through the Chief Engineer, Water Resources Department			
O	2,500.00	..	..
R	- 2,500.00	..	..

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)			
[07] Through the Agriculture Marketing Board			
O	600.00	..	..
R	- 600.00	..	..
Entire provision of ₹ 3,100.00 lakh under the above two heads was surrendered on 31 March 2023 due to second instalment received from the Government of India on 29-03-2023 could not be credited in treasury so it was not transferred to the Bank Account of SNA of scheme.			
800. Other Expenditure			
(07) Excellence Centre for Maize			
[01] Through the Agriculture Department			
O	345.00	..	..
R	- 345.00	..	..
Entire provision of ₹ 345.00 lakh was surrendered on 31 March 2023 due to project of Excellence Centre was approved under the <i>Rashtriya Krishi Vikas Pariyojana</i> and consent given to the Agricultural University, Jodhpur to execute this work resulted in no expenditure was incurred under the head.			
4415. Capital Outlay on Agricultural Research and Education			
01. Crop Husbandry			
277. Education			
(01) Agriculture Education in Universities			
[04] Agriculture University, Kota			
O	750.00	67.00	..
R	- 683.00	67.00	..
Provision of ₹ 683.00 lakh was surrendered on 31 March 2023 due to stopping the construction work because of change in layout plan of college building and tender work of building construction of Agriculture University, Hindoli could not be executed because the post of Estate Officer was vacant.			
6401. Loans for Crop Husbandry			
800. Other Loans			
(10) Loans to Krishi Upaj Mandi (NABARD)			
[01] Loans to Krishi Upaj Mandi Samiti (Grain), Udaipur			
O	700.00	179.63	..
R	- 520.37	179.63	..
Reasons for surrendering the provision of ₹ 520.37 lakh on 31 March 2023 have not been intimated (July 2023).			

GRANT No. 037 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
6408. Loans for Food Storage and Warehousing			
02. Storage and Warehousing			
190. Assistance to Public Sector and other Undertakings			
(01) Construction of Godowns			
[01] Loans to Rajasthan State Warehousing Corporation			
O	6,000.00	3,500.00	3,500.00
R	- 2,500.00		

Provision of ₹ 2,500.00 lakh was surrendered on 31 March 2023 due to (i) non-starting of construction work of godowns at Ramgarh (Alwar) because of land dispute and (ii) non-starting of construction work of godowns at Dantour (Bikaner) because of non-approval of design.

3. Under the following heads, the State Government made provision during 2022-23 which were objected by the Office of the Accountant General during 2021-22 and no consent was given to operate these heads as the expenditure booked under these autonomous institutions/ bodies are Revenue Expenditure nature:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4415. Capital Outlay on Agricultural Research and Education			
01. Crop Husbandry			
004. Research			
(01) Research in Agriculture Universities			
[01] Swami Keshvanand Rajasthan Agriculture University, Bikaner			
O	65.00	65.00	65.00
01. Crop Husbandry			
277. Education			
(01) Agriculture Education in Universities			
[02] Swami Keshvanand Rajasthan Agriculture University, Bikaner			
O	1,030.00	1,030.00	1,030.00
01. Crop Husbandry			
277. Education			
(01) Agriculture Education in Universities			
[03] Shree Karn Narendra Agriculture University, Jobner			
O	3,382.00	3,407.00	3,407.00
R	25.00		

GRANT No. 037 - (Concl.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4415. Capital Outlay on Agricultural Research and Education			
01. Crop Husbandry			
277. Education			
(01) Agriculture Education in Universities			
[04] Agriculture University, Kota			
O 750.00	67.00	67.00	..
R - 683.00			
01. Crop Husbandry			
277. Education			
(01) Agriculture Education in Universities			
[05] Agriculture University, Jodhpur			
O 2,040.00	2,040.00	2,040.00	..

These Capital Heads were opened through first supplementary grant during 2021-22 for creation of capital assets in autonomous institutions/ bodies. Initially the budget provision for above expenditure was made in Revenue Expenditure Heads in accordance with the extant rules so consent for opening these Capital Heads was not given by the Office of the Accountant General (Accounts and Entitlement) in that year.

During 2022-23 also the State Government made provision under the head and booked expenditure. This indicates the misclassification of expenditure in violation of GF&AR, Government Accounting Rules, 1990 and Indian Government Accounting Standard (IGAS)-2.

GRANT No. 038 - MINOR IRRIGATION AND SOIL CONSERVATION

**Major heads : Revenue - 2402. Soil and Water Conservation and
2702. Minor Irrigation**

Capital - 4702. Capital Outlay on Minor Irrigation

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	1,53,54,90	1,65,35,07	1,57,56,34	- 7,78,73
Supplementary	11,80,17			
Amount surrendered during the year (31 March 2023)				4,25,02
Charged				
Original	5	5	..	- 5
Supplementary	..			
Amount surrendered during the year (31 March 2023)				5
Capital				
Voted				
Original	38,71	1,40,95	1,30,48	- 10,47
Supplementary	1,02,24			
Amount surrendered during the year (31 March 2023)				10,47

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

1. In view of final saving of ₹ 778.73 lakh, provision of ₹ 1,180.17 obtained in February, 2023 through second supplementary grant was excessive.
2. Out of final saving of ₹ 778.73, a sum of ₹ 353.71 lakh remained unsurrendered.

GRANT No. 038 - (Concl.d.)

3. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2402. Soil and Water Conservation			
196. Assistance to Zilla Parishads/ District level Panchayats			
(01) Grants for land conservation works of Work Plan			
[01] Establishment Charges			
O	3,000.10		
S	1,121.00	4,031.28	3,682.91
R	- 89.82		- 348.37

Provision of ₹ 1,121.00 lakh obtained in February, 2023 through second supplementary grant to meet expenditure on pay and allowances was excessive in view of total saving of ₹ 438.19 lakh (₹ 89.82 lakh + ₹ 348.37 lakh) under the head.

Anticipated saving of ₹ 89.82 lakh was attributed mainly to less expenditure on pay and allowances. Detailed reasons for which and final saving of ₹ 348.37 lakh have not been intimated (July 2023).

2702. Minor Irrigation			
02. Ground Water			
005. Investigation			
(01) Survey and Investigation of ground water-Committed			
O	2,188.41		
R	- 242.99	1,945.42	1,944.62
			- 0.80

Anticipated saving of ₹ 242.99 lakh was attributed mainly to posts remaining vacant, less increase in rates of dearness allowance than estimated and less payment of arrears.

GRANT No. 039 - ANIMAL HUSBANDRY AND MEDICAL

**Major heads : Revenue - 2403. Animal Husbandry,
2404. Dairy Development,
2405. Fisheries and
2415. Agricultural Research and Education
Capital - 4403. Capital Outlay on Animal Husbandry and
4405. Capital Outlay on Fisheries**

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	21,20,93,32	22,30,86,61	21,26,95,48	- 1,03,91,13
Supplementary	1,09,93,29			
Amount surrendered during the year (31 March 2023)				1,03,89,51
Charged				
Original	2	3	..	- 3
Supplementary	1			
Amount surrendered during the year (31 March 2023)				3
Capital				
Voted				
Original	1,42,00,06	1,42,00,09	1,02,63,97	- 39,36,12
Supplementary	3			
Amount surrendered during the year (31 March 2023)				39,36,13

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

1. In view of final saving of ₹ 10,391.13 lakh, out of total supplementary grant of ₹ 10,993.29 lakh, provision of ₹ 10,993.28 lakh obtained in February, 2023 through second supplementary grant was excessive.

GRANT No. 039 - (Contd.)

2. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2403. Animal Husbandry			
101. Veterinary Services and Animal Health			
(29) Establishment and Strengthening of Animal Hospitals and Dispensaries			
[01] Animal Health and Disease Control Programme (Mobile Veterinary Unit)			
O	4,512.00		
R	- 4,512.00	..	..
Entire provision of ₹ 4,512.00 lakh was surrendered (₹ 3,340.79 lakh) and re-appropriated to other heads (₹ 1,171.21 lakh) on 31 March 2023 due to non-commencement of scheme.			
102. Cattle and Buffalo Development			
(16) Cattle Breed Improvement Scheme			
[01] Through Voluntary Institutions			
O	500.00		
R	- 478.77	21.23	21.23
Provision of ₹ 478.77 lakh was surrendered on 31 March 2023 due to non-taking the decision on payment of outstanding bills of implementing agency J K .			
102. Cattle and Buffalo Development			
(28) Grant for Camel Conversation			
[01] Animal Husbandry Department			
O	250.00		
R	- 125.82	124.18	124.18
Provision of ₹ 125.82 lakh was surrendered on 31 March 2023 due to late sanction of scheme.			
102. Cattle and Buffalo Development			
(29) Animal Welfare Board			
[01] Animal Husbandry Department			
O	1,000.00		
R	- 900.00	100.00	100.00
Provision of ₹ 900.00 lakh was surrendered on 31 March 2023 due to less expenditure on pay and allowances because of non-posting of regular staff against the sanctioned posts in newly created Animal Welfare Board and delay in starting office in Board.			
108. Insurance of Live Stock and Poultry			
(01) Directorate of Animal Husbandry Department			
[01] Cattle Insurance			
O	2,360.00		
R	- 1,680.00	680.00	680.00

Provision of ₹ 1,680.00 lakh was surrendered on 31 March 2023 due to non-execution of Memorandum of Understanding (MoU) with Insurance Companies according to declaration made in budget and non-commencement of the scheme.

GRANT No. 039 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2403. Animal Husbandry			
109. Extension and Training			
(04) Skill Development and Extension			
[01] Development and Extension			
O	156.62		
		20.98	
R	- 135.64	20.80	- 0.18

Provision of ₹ 135.64 lakh was surrendered on 31 March 2023 due to non-receipt of funds from the Government of India and consequently non-release of State share, only unspent amount of earlier received funds from the Government of India was spent during the year.

2405. Fisheries			
001. Direction and Administration			
(03) District Office-Committed			
O	1,045.44		
		901.42	
R	- 144.02	901.40	- 0.02

Anticipated saving of ₹ 144.02 lakh was attributed mainly to less expenditure on pay and allowances due to posts of Fisheries Development Officer and Assistant Fisheries Development Officer remaining vacant.

101. Inland Fisheries
(10) Blue Revolution
[02] Craft and Gear

O	141.93		
		0.08	
R	- 141.85	0.08	..

Provision of ₹ 141.85 lakh was surrendered on 31 March 2023 due to transfer of funds of Central share of *Pradhan mantri Matsya Sampada Yojana* directly to the Bank Account of Single Nodal Agency by the Government of India instead of routed through State Consolidated Fund.

Capital**Voted**

1. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4403. Capital Outlay on Animal Husbandry			
101. Veterinary Services and Animal Health			
(16) Construction of State level, District Polyclinics, Veterinary Hospitals and Sub-Centres/ Dispensaries-NABARD (RIDF-XXVI)			
[01] Construction Works			
O	1,000.00		
		..	
R	- 1,000.00	..	..

Reasons for surrendering the entire provision of ₹ 1,000.00 lakh on 31 March 2023 have not been intimated (July 2023).

GRANT No. 039 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4403. Capital Outlay on Animal Husbandry			
101. Veterinary Services and Animal Health			
(17) Construction of Veterinary Hospitals and Sub-Centres			
[01] NABARD R.I.D.F. T-XXVII			
O	2,500.00	..	..
R	- 2,500.00	..	..
Reasons for surrendering the entire provision of ₹ 2,500.00 lakh on 31 March 2023 have not been intimated (July 2023).			
101. Veterinary Services and Animal Health			
(19) Veterinary Testing Laboratory			
[01] Animal Husbandry Department			
O	250.00	..	..
R	- 250.00	..	..
Reasons for surrendering the entire provision of ₹ 250.00 lakh on 31 March 2023 have not been intimated (July 2023).			
800. Other Expenditure			
(01) Nandishala Yojana			
[01] Scheme operated through Rajasthan Cow Protection and Promotion Fund			
O	7,300.00	1,091.18	+ 0.01
R	- 6,208.82	1,091.19	
Provision of ₹ 6,208.82 lakh was re-appropriated to other heads (₹ 6,027.08 lakh) and surrendered (₹ 181.74 lakh) on 31 March 2023, detailed reasons for which have not been intimated (July 2023).			

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 -
4403. Capital Outlay on Animal Husbandry			
101. Veterinary Services and Animal Health			
(11) District Office and Veterinary Hospital			
[01] Construction Works			
O	350.00	1,976.90	..
R	1,626.90	1,976.90	..
Additional funds of ₹ 1,626.90 lakh were provided through re-appropriation on 31 March 2023 due to accelerated progress of works. However, detailed reasons have not been intimated (July 2023).			

GRANT No. 039 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -	
4403. Capital Outlay on Animal Husbandry				
101. Veterinary Services and Animal Health				
(14) Construction of Veterinary Dispensaries and Veterinary Dispensaries Sub-Centres - NABARD R.I.D.F. T-XXIV				
[01] Construction Works				
O	300.00	1,000.00	1,000.00	
R	700.00			..
Additional funds of ₹ 700.00 lakh were provided through re-appropriation on 31 March 2023 due to receipt of more demand from executive agency Rajasthan State Agriculture Marketing Board. However, funds were transferred to the deposit account of Board on 22-03-2023.				
101. Veterinary Services and Animal Health				
(18) Capital expenses on Veterinary Services				
[01] Rajasthan Veterinary and Animal Science University, Bikaner				
O	700.00	4,333.20	4,333.20	
S	0.01			..
R	3,633.19			

Additional funds of ₹ 3,633.19 lakh were provided through re-appropriation on 31 March 2023 for incurring of capital nature expenditure in Rajasthan Veterinary and Animal Science University, Bikaner (an autonomous institution) instead of releasing the grants to university for creation of capital assets. However, detailed reasons have not been intimated (July 2023). Out of the total expenditure of ₹ 4,333.20 lakh, ₹ 525.00 lakh was transferred to the Personal Deposit Account of the University in the month of February, 2023 by account for final expenditure in the accounts.

The head was opened through first supplementary grant during 2021-22 for creation of capital assets under this autonomous institution. Initially budget provision for the above expenditure was made under Revenue Expenditure Head in accordance with the extant provisions so the consent for opening of this Capital Head was not given by the Office of the Accountant General (Accounts and Entitlement) because the funds should be released to autonomous institution/ body for creations of capital assets through grants under Revenue Expenditure Head in that year.

During 2022-23 also the State Government made provision under the head and booked expenditure. This indicates the misclassification of expenditure in violation of GF&AR, Government Accounting Rules, 1990 and Indian Government Accounting Standard (IGAS)-2.

101. Veterinary Services and Animal Health			
(18) Capital expenses on Veterinary Services			
[02] Rajasthan Veterinary and Animal Science University, Bikaner NABARD (RIDF-XXVII)			
O	1,700.00	1,700.00	1,700.00

Provision of ₹ 1,700.00 lakh was made for incurring of capital nature expenditure in Rajasthan Veterinary and Animal Science University, Bikaner (an autonomous institution) instead of releasing the grants to university for creation of capital assets. Out of the total expenditure of ₹ 1,700.00 lakh, ₹ 925.00 lakh was transferred to the Personal Deposit Account of the University in the month of February, 2023 by account for final expenditure in the accounts.

GRANT No. 039 - (Concl.)

The head was opened through first supplementary grant during 2021-22 for creation of capital assets under this autonomous institution. Initially budget provision for the above expenditure was made under Revenue Expenditure Head in accordance with the extant provisions so the consent for opening of this Capital Head was not given by the Office of the Accountant General (Accounts and Entitlement) because the funds should be released to autonomous institution/ body for creations of capital assets through grants under Revenue Expenditure Head in that year.

During 2022-23 also the State Government made provision under the head and booked expenditure. This indicates the misclassification of expenditure in violation of GF&AR, Government Accounting Rules, 1990 and Indian Government Accounting Standard (IGAS)-2.

GRANT No. 040 - STATE ENTERPRISES**Major heads : Revenue - 2852. Industries****Capital – 4860. Capital Outlay on Consumer Industries**

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	1,90,10	1,90,10	1,65,75	- 24,35
Supplementary	..			
Amount surrendered during the year (31 March 2023)				24,33
Charged				
Original	1	1	..	- 1
Supplementary	..			
Amount surrendered during the year (31 March 2023)				1
Capital				
Voted				
Original	1	1	..	- 1
Supplementary	..			
Amount surrendered during the year (31 March 2023)				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	99,09,97,77	99,09,97,83	60,54,43,26	- 38,55,54,57
Supplementary	6			
Amount surrendered during the year (31 March 2023)				38,47,65,45
Charged				
Original	1	1	..	- 1
Supplementary	..			
Amount surrendered during the year (31 March 2023)				1
Capital				
Voted				
Original	1	34,25,00	22,57,09	- 11,67,91
Supplementary	34,24,99			
Amount surrendered during the year (31 March 2023)				9,96,68

Notes and comments :

Revenue

Voted

1. Out of final saving of ₹ 3,85,554.57 lakh, a sum of ₹ 789.12 lakh remained unsurrendered.
2. Saving occurred mainly under the following heads :-

Head		Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2515. Other Rural Development Programmes				
001. Direction and Administration				
(02) Direction and Administration				
[01] Head Office-Committed				
O	1,994.24	1,725.89	1,724.74	- 1.15
S	0.02			
R	- 268.37			

Anticipated saving of ₹ 268.37 lakh was attributed mainly to less expenditure on pay and allowances because of posts remaining vacant. However, detailed reasons have not been intimated (July 2023).

GRANT No. 041 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2515. Other Rural Development Programmes			
001. Direction and Administration			
(08) District Planning Office			
[01] Chief Planning Office-Committed			
O	1,655.34	1,456.46	1,456.23
R	- 198.88			- 0.23
Provision of ₹ 198.88 lakh was surrendered on 31 March 2023 due to less expenditure on pay and allowances because of posts remaining vacant. However, detailed reasons have not been intimated (July 2023).			
196. Assistance to Zilla Parishads/ District level Panchayats			
(39) Swachh Bharat Mission (Rural)			
[01] Functional/ Activities			
O	1,10,500.00	28,512.95	28,512.95
R	- 81,987.05		
Provision of ₹ 81,987.05 lakh was surrendered on 31 March 2023 due to less receipt of funds from the Government of India and consequent less release of State share. However, detailed reasons have not been intimated (July 2023).			
196. Assistance to Zilla Parishads/ District level Panchayats			
(42) Rashtriya Gram Swaraj Abhiyan			
[01] Functional/ Activities			
O	4,420.00	..	..
R	- 4,420.00		
Entire provision of ₹ 4,420.00 lakh was surrendered on 31 March 2023 due to non-receipt of funds from the Government of India and consequent non-release of State share. However, detailed reasons have not been intimated (July 2023).			
196. Assistance to Zilla Parishads/ District level Panchayats			
(43) General Basic Grant for Zilla Parishads under the recommendations of Central Finance Commission			
[01] General Basic Grant			
O	10,189.38	4,969.79	4,969.79
R	- 5,219.59		
Provision of ₹ 5,219.59 lakh was surrendered on 31 March 2023 due to less receipt of funds from the Government of India under the recommendations of the Central Finance Commission. However, detailed reasons have not been intimated (July 2023).			

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	96,736.80	76,070.08	76,070.08
R	- 20,666.72		
Provision of ₹ 20,666.72 lakh was surrendered on 31 March 2023 due to less receipt of funds under the recommendations of the State Finance Commission. However, detailed reasons have not been intimated (July 2023).			
197. Assistance to Block Panchayats/ Intermediate level Panchayats			
(16) General Basic Grant for Panchayat Samiti under the recommendations of Central Finance Commission			
[01] General Basic Grant			
O	40,757.50	19,879.16	19,879.16
R	- 20,878.34		
Provision of ₹ 20,878.34 lakh was surrendered on 31 March 2023 due to non-receipt of funds from the Government of India under the recommendations of the Central Finance Commission. However, detailed reasons have not been intimated (July 2023).			
198. Assistance to Gram Panchayats			
(03) Grants for Gram Panchayats under the recommendations of State Finance Commission			
[02] Functional/ Activities			
O	3,62,763.00	1,63,833.85	1,63,741.32
R	- 1,98,929.15			- 92.53

Provision of ₹ 1,98,929.15 lakh was surrendered (₹ 1,18,734.46 lakh) and re-appropriated to other heads (₹ 80,194.69 lakh) on 31 March 2023 due to less receipt of funds under the recommendations of the State Finance Commission. However, detailed reasons for which and final saving of ₹ 92.53 lakh have not been intimated (July 2023).

GRANT No. 041 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2515. Other Rural Development Programmes			
198. Assistance to Gram Panchayats			
(34) General Performance Grant for Gram Panchayats under the recommendations of 14 th Finance Commission			
[01] Functional/ Activities			
O	54,352.70	..	..
R	- 54,352.70	..	..

Entire provision of ₹ 54,352.70 lakh was surrendered on 31 March 2023 due to non-receipt of funds from the Government of India under the recommendations of 14th Finance Commission. However, detailed reasons have not been intimated (July 2023).

198. Assistance to Gram Panchayats			
(35) General Basic Grant for Gram Panchayats under the recommendations of Central Finance Commission			
[01] General Basic Grant			

O	1,51,040.63	74,505.75	74,456.46	- 49.29
R	- 76,534.88			

Provision of ₹ 76,534.88 lakh was surrendered on 31 March 2023 due to less receipt of funds from the Government of India. However, detailed reasons for which and final saving of ₹ 49.29 lakh have not been intimated (July 2023).

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2515. Other Rural Development Programmes			
196. Assistance to Zilla Parishads/ District level Panchayats			
(43) General Basic Grant for Zilla Parishads under the recommendations of Central Finance Commission			
[04] General Basic Grant (Tied)			
S	0.01	3,034.68	3,034.68
R	3,034.67		..

Additional funds of ₹ 3,034.67 lakh were provided through re-appropriation on 31 March 2023 for assistance to Zilla Parishads under the recommendations of the Central Finance Commission. However, detailed reasons have not been intimated (July 2023).

GRANT No. 041 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2515. Other Rural Development Programmes			
197. Assistance to Block Panchayats/ Intermediate level Panchayats			
(01) Adhoc Grants-in-aid			
[01] Establishment			
O	90,612.24	1,08,195.00	1,07,945.75
R	17,582.76			- 249.25
Reasons for providing additional funds of ₹ 17,582.76 lakh through re-appropriation on 31 March 2023 and final saving of ₹ 249.25 lakh have not been intimated (July 2023).			
197. Assistance to Block Panchayats/ Intermediate level Panchayats			
(16) General Basic Grant for Panchayat Samiti under the recommendations of Central Finance Commission			
[04] General Basic Grant (Tied)			
S	0.01	12,138.73	12,138.73
R	12,138.72		
Additional funds of ₹ 12,138.72 lakh were provided through re-appropriation on 31 March 2023 for assistance to Block Panchayats/ Intermediate level Panchayats under the recommendations of the Central Finance Commission. However, detailed reasons have not been intimated (July 2023).			
197. Assistance to Block Panchayats/ Intermediate level Panchayats			
(18) Grant for Hand pump Masons and Fitters			
[01] Grant for Establishment expenses			
O	10,000.00	11,234.00	11,126.81
R	1,234.00			- 107.19
Reasons for providing of additional funds of ₹ 1,234.00 lakh through re-appropriation on 31 March 2023 and final saving of ₹ 107.19 lakh have not been intimated (July 2023).			
198. Assistance to Gram Panchayats			
(35) General Basic Grant for Gram Panchayats under the recommendations of Central Finance Commission			
[04] General Basic Grant (Tied)			
S	0.01	45,650.35	45,616.80
R	45,650.34			- 33.55
Additional funds of ₹ 45,650.34 lakh were provided through re-appropriation on 31 March 2023 for assistance to Gram Panchayats under the recommendations of the Central Finance Commission. However, detailed reasons for which and final saving of ₹ 33.55 lakh have not been intimated (July 2023).			

GRANT No. 041 - (Concl.)**Capital****Voted**

1. In view of final saving of ₹ 1,167.91 lakh, provision of ₹ 3,424.99 lakh obtained in February, 2023 through second supplementary grant for construction of building for Panchayat Samitis/ Zilla Parishads was excessive.
2. Out of final saving of ₹ 1,167.91 lakh, a sum of ₹ 171.23 lakh remained unsurrendered.
3. Saving occurred mainly under the following head :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4515. Capital Outlay on Other Rural Development Programmes			
103. Rural Development			
(01) Through the Director, Rural Development and Panchayati Raj			
[01] To Panchayat Samitis/ Zilla Parishads for construction of building			
O	0.01		
S	3,424.99	2,428.32	- 171.23
R	- 996.68		

Provision of ₹ 3,424.99 lakh obtained in February, 2023 through second supplementary grant for construction of building for Panchayat Samitis/ Zilla Parishads was excessive in view of total saving under the head.

Provision of ₹ 996.68 lakh was surrendered on 31 March 2023 due to less execution of construction works. However, detailed reasons for which and final saving of ₹ 171.23 lakh have not been intimated (July 2023).

GRANT No. 042 - INDUSTRIES

Major heads : Revenue – 2040. Taxes on Sales, Trade etc.,
2851. Village and Small Industries,
2852. Industries and
3075. Other Transport Services
Capital – 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,
6885. Other Loans to Industries and Minerals and
7453. Loans for Foreign Trade Export Promotion

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	3,95,64,65	5,82,08,58	5,64,05,69	- 18,02,89
Supplementary	1,86,43,93			
Amount surrendered during the year (31 March 2023)				18,02,88
Charged				
Original	3	3	..	- 3
Supplementary	..			
Amount surrendered during the year (31 March 2023)				3
Capital				
Voted				
Original	6,02,49	7,46,40	6,84,00	- 62,40
Supplementary	1,43,91			
Amount surrendered during the year (31 March 2023)				62,40

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

1. In view of final saving of ₹ 1,802.89 lakh, out of total supplementary grant of ₹ 18,643.93 lakh, provision of ₹ 18,643.91 lakh obtained in February, 2023 through second supplementary grant was excessive.
2. Persistent savings were noticed during the years 2018-19, 2019-20, 2020-21, 2021-22 and 2022-23 to the extent of ₹ 3,640.28 lakh, ₹ 10,119.43 lakh, ₹ 5,338.30 lakh, ₹ 14,132.41 lakh and ₹ 1,802.89 lakh respectively, ranging from 3.10 per cent to 29.22 per cent of the total budget under the Grant. Various reasons have been cited for the savings every year.

GRANT No. 042 - (Contd.)

3. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2040. Taxes on Sales, Trade etc.			
800. Other Expenditure			
(04) Rajasthan Investment Promotion Scheme (Industries Department)			
[01] Special Incentive Package			
O	6,300.00		
		3,231.25	
R	- 3,068.75	3,231.25	..
Reasons for re-appropriating the provision of ₹ 3,068.75 lakh to other heads on 31 March 2023 have not been intimated (July 2023).			
2851. Village and Small Industries			
102. Small Scale Industries			
(18) Micro and Small Enterprises Cluster Development Programme (MSE-CDP)			
[01] Commissioner, Industries Department			
O	170.00		
		..	
R	- 170.00	..	..
Reasons for surrendering the entire provision of ₹ 170.00 lakh on 31 March 2023 have not been intimated (July 2023).			
102. Small Scale Industries			
(21) Mukhyamantri Laghu Vanijyik Vahan Swarojgar Yojana			
[01] Commissioner, Industries Department			
S	1,475.01		
		692.64	
R	- 782.37	692.64	..
Provision of ₹ 1,475.01 lakh obtained in February, 2023 through second supplementary grant for <i>Mukhyamantri Laghu Vanijyik Vahan Swarojgar Yojana</i> was excessive in view of anticipated saving under the head.			
Reasons for re-appropriating the funds of ₹ 782.37 lakh to other heads on 31 March 2023 have not been intimated (July 2023).			
105. Khadi and Village Industries			
(06) Administrative expenditure and establishment of Rajasthan Khadi and Gramodyog Board			
[01] Grants to Rajasthan Khadi and Gramodyog Board			
O	930.00		
		656.80	
R	- 273.20	656.80	..
Anticipated saving of ₹ 273.20 lakh was attributed to utilisation of unspent amount of previous year.			

GRANT No. 042 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2852. Industries			
80. General			
001. Direction and Administration			
(04) District Industries Centre-Committed			
O	3,946.38	3,321.83	3,321.84
R	- 624.55			+ 0.01
Anticipated saving of ₹ 624.55 lakh was attributed mainly to less expenditure on pay and allowances. However, detailed reasons have not been intimated (July 2023).			
80. General			
001. Direction and Administration			
(06) Delhi-Mumbai Industrial Corridor (DMIC)			
O	288.04	168.37	168.38
R	- 119.67			+ 0.01
Provision of ₹ 119.67 lakh was surrendered on 31 March 2023 due to less expenditure on pay and allowances. However, detailed reasons have not been intimated (July 2023).			
80. General			
001. Direction and Administration			
(08) Commissioner, Industries Department			
[01] Head Office-Committed			
O	1,699.72	1,479.44	1,479.44
R	- 220.28		
Anticipated saving of ₹ 220.28 lakh was attributed mainly to less expenditure on pay and allowances. However, detailed reasons have not been intimated (July 2023).			
80. General			
102. Industrial Productivity			
(23) Grant to Shilp Mati Kala Board			
O	500.00	250.00	250.00
R	- 250.00		
Reasons for surrendering the provision of ₹ 250.00 lakh on 31 March 2023 have not been intimated (July 2023).			
80. General			
102. Industrial Productivity			
(24) Non-Resident Indian Department			
[01] Rajasthan Foundation			
O	260.00	130.00	130.00
R	- 130.00		
Provision of ₹ 130.00 lakh was surrendered on 31 March 2023 due to non-receipt of approval for opening of new chapter in abroad and utilisation of funds from interest earned on Corpus Fund.			

GRANT No. 042 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2852. Industries			
80. General			
102. Industrial Productivity			
(25) Rajasthan Financial Corporation			
[01] Assistance for Yuva Udyamita Protsahan Yojana			
O	699.99	425.00	425.00
R	- 274.99		

Provision of ₹ 274.99 lakh was surrendered on 31 March 2023 due to less release of subsidy because of less distribution of loan under *Yuva Udyamita Protsahan Yojana*.

80. General
102. Industrial Productivity
(27) Integrated Processing Development Scheme (IPDS)
[01] Grants by the Commissioner, Industries Department

O	735.00	635.00	635.00	..
R	- 100.00			

Reasons for surrendering the provision of ₹ 100.00 lakh on 31 March 2023 have not been intimated (July 2023).

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -	
2040. Taxes on Sales, Trade etc.				
800. Other Expenditure				
(04) Rajasthan Investment Promotion Scheme (Industries Department)				
[02] Interest Grant				
O	7,000.00	7,900.00	7,900.00	..
R	900.00			
800. Other Expenditure				
(07) Rajasthan Investment Promotion Scheme-2019 (Industries Department)				
[02] Capital Grant				
O	40.00	562.65	562.65	..
S	24.87			
R	497.78			

Reasons for providing additional funds of ₹ 1,397.78 lakh under the above two head through re-appropriation on 31 March 2023 have not been intimated (July 2023).

GRANT No. 042 - (Concl'd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2851. Village and Small Industries			
102. Small Scale Industries			
(17) Mukhyamantri Laghu Udyog Protsahan Yojana			
[01] Interest Grant			
O	3,079.35		
S	6,986.73	11,904.63	11,904.63
R	1,838.55		..

Reasons for providing additional funds of ₹ 1,838.55 lakh through re-appropriation on 31 March 2023 have not been intimated (July 2023).

105. Khadi and Village Industries
(01) Grants to Rajasthan Khadi and
Gramodyog Board

O	650.00		
		775.00	775.00
R	125.00		..

Additional funds of ₹ 125.00 lakh were provided through re-appropriation on 31 March 2023 due to release of grants to Rajasthan Khadi and Gramodyog Board under *Khadi Kamgar Arthik Protsahan Yojana*.

2852. Industries
80. General
001. Direction and Administration
(01) Direction and Superintendence

O	17.60		
		151.83	151.82
R	134.23		- 0.01

Reasons for providing additional funds of ₹ 134.23 lakh through re-appropriation on 31 March 2023 have not been intimated (July 2023).

Capital**Voted**

1. In view of final saving of ₹ 62.40 lakh, provision of ₹ 143.91 lakh obtained in February, 2023 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	1,69,53,40	1,69,53,41	1,54,65,62	- 14,87,79
Supplementary	1			
Amount surrendered during the year (31 March 2023)				14,87,77
Charged				
Original	4	23,99	23,96	- 3
Supplementary	23,95			
Amount surrendered during the year (31 March 2023)				3
Capital				
Voted				
Original	6,20,30,06	6,20,30,06	4,11,99,82	- 2,08,30,24
Supplementary	..			
Amount surrendered during the year (31 March 2023)				2,08,30,24

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

1. Saving occurred mainly under the following head :-

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				
(07) Mines Concretion Prospecting, Survey and Mapping Yojana				
[01] Mines and Geology Department- Head Offices				
O	715.12	391.22	391.22	..
R	- 323.90			

GRANT No. 043 - (Concl.d.)

Provision of ₹ 323.90 lakh was surrendered on 31 March 2023 due to (i) posts remaining vacant because of continuous retirement of officers/ employees on superannuation, (ii) non-finalisation of firm for purchase of equipment at the high level or planning level and (iii) less execution of support and maintenance work of Departmental online system.

Capital**Voted**

1. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4802. Capital Outlay on Petroleum			
02. Refining and Marketing of Oil and Gas			
190. Investments in Public Sector and Other Undertakings			
(04) HPCL-Rajasthan Refinery Limited			
[01] Refinery			
O 60,000.00	40,000.00	40,000.00	..
R - 20,000.00			
Provision of ₹ 20,000.00 lakh was surrendered on 31 March 2023 due to less incurring of capital expenditure by <i>Rajasthan Refinery Limited</i> which resulted in less investments.			
4853. Capital Outlay on Non-Ferrous Mining and Metallurgical Industries			
01. Mineral Exploration and Development			
004. Research and Development			
(07) Expenditure relating to environment reform and health in mining areas			
[01] Road Construction in mining areas, through the Public Works Department			
O 1,500.00	1,199.82	1,199.82	..
R - 300.18			
Provision of ₹ 300.18 lakh was surrendered on 31 March 2023 due to less expenditure incurred by the Public Works Department.			
01. Mineral Exploration and Development			
004. Research and Development			
(07) Expenditure relating to environment reform and health in mining areas			
[02] Medical facilities in mining areas, through the Medical and Health Department			
O 500.00	..	..	..
R - 500.00			

Entire provision of ₹ 500.00 lakh was surrendered on 31 March 2023 due to non-release of sanction by the State Government for purchase of machinery and equipment and construction of Silicosis Research and Rehabilitation Centre in Jodhpur.

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	29,95,12	29,95,12	24,48,69	- 5,46,43
Supplementary	..			
Amount surrendered during the year (31 March 2023)				5,46,45
Charged				
Original	1	1	..	- 1
Supplementary	..			
Amount surrendered during the year (31 March 2023)				1

Capital

Voted				
Original	3,83,50	3,83,50	..	- 3,83,50
Supplementary	..			
Amount surrendered during the year (31 March 2023)				3,83,50

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

1. Saving occurred mainly under the following heads :-

Head		Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2058. Stationery and Printing				
103. Government Presses				
(01) Printing work				
[01] Government Printing-Committed				
O	2,585.51	2,177.60	2,177.61	+ 0.01
R	- 407.91			

Anticipated saving of ₹ 407.91 lakh was attributed mainly to non-utilisation of allotted budget because allotted budget was freeze by the State Government under Stationery head.

GRANT No. 044 - (Concl.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2058. Stationery and Printing			
104. Cost of printing by Other Sources			
(01) Central Press			
[01] Multi-Colour Printing-Committed			
O	200.00		
		55.95	
R	- 144.05	55.95	..

Provision of ₹ 144.05 lakh was surrendered on 31 March 2023 due to non-utilisation of allotted budget because allotted budget was freeze by the State Government under Printing head.

Capital**Voted**

1. Saving occurred mainly under the following head :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4058. Capital Outlay on Stationery and Printing			
103. Government Presses			
(01) Printing Works			
[02] Modern Printing Machinery			
O	383.50		
		..	
R	- 383.50	..	..

Entire provision of ₹ 383.50 lakh was surrendered on 31 March 2023 due to non-purchase of multi-colour printing machines during the year because of non-receipt of technical analysis proposals from Rajasthan Financial Services Delivery Limited.

During 2021-22 also the entire provision was surrendered.

**GRANT No. 045 - LOANS TO GOVERNMENT SERVANTS
(ALL VOTED)**

UNDER THIS GRANT NO PROVISION WAS MADE

GRANT No. 046 - IRRIGATION

**Major heads : Revenue –2700. Major Irrigation,
2701. Medium Irrigation and
2702. Minor Irrigation
Capital – 4700. Capital Outlay on Major Irrigation,
4701. Capital Outlay on Medium Irrigation,
4702. Capital Outlay on Minor Irrigation,
4711. Capital Outlay on Flood Control
Projects and
6700. Loans for Major Irrigation**

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	27,01,39,58	27,01,39,59	24,38,69,41	- 2,62,70,18
Supplementary	1			
Amount surrendered during the year (31 March 2023)				2,60,41,19
Charged				
Original	7	3,08,70	3,06,78	- 1,92
Supplementary	3,08,63			
Amount surrendered during the year (31 March 2023)				1,92
Capital				
Voted				
Original	37,73,88,71	37,73,88,78	22,30,98,81	- 15,42,89,97
Supplementary	7			
Amount surrendered during the year (31 March 2023)				15,43,15,16
Charged				
Original	3	1,13,71	1,08,86	- 4,85
Supplementary	1,13,68			
Amount surrendered during the year (31 March 2023)				4,86

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

1. Out of final saving of ₹ 26,270.18 lakh, a sum of ₹ 228.99 lakh remained unsurrendered.

GRANT No. 046 - (Contd.)

2. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2700. Major Irrigation			
01. Bhakra Nangal Project (Commercial)			
001. Direction and Administration			
(01) Engineers and related staff-Committed			
O	700.15		
R	- 151.37		
	548.78	548.77	- 0.01
Anticipated saving of ₹ 151.37 lakh was attributed mainly to less expenditure on pay and allowances due to transfer of personnel on promotion and retirement of employees during the year.			
01. Bhakra Nangal Project (Commercial)			
101. Maintenance and Repairs			
(01) Expenditure by Bhakra Nangal			
[04] Refund of Water Charges to Water User Associations-Committed			
O	420.00		
R	- 184.39		
	235.61	235.61	..
Provision of ₹ 420.00 lakh was estimated for reimbursement of 50 per cent amount of revenue recovered by Water User Association in Bhakra Nangal Project area. However, most of the recoveries were made in the last quarter of the financial year, due to which it could not be possible to return back 50 per cent amount to the Associations resulting in a sum of ₹ 184.39 lakh was surrendered on 31 March 2023.			
03. Beas Project (Commercial)			
001. Direction and Administration			
(01) Irrigation Schemes (Expenditure through Bhakra Beas Management Board)			
[01] Irrigation General Construction Works-Committed			
O	10,800.00		
R	- 1,158.94		
	9,641.06	9,641.08	+ 0.02
Provision of ₹ 1,158.94 lakh was surrendered on 31 March 2023 due to release of the State Government share to Bhakra Beas Management Board regarding construction works as per the execution of works. However, detailed reasons have not been intimated (July 2023).			
03. Beas Project (Commercial)			
101. Maintenance and Repairs			
(01) Advance to Bhakra Beas Management Board			
[01] Other maintenance expenditure - Committed			
O	10,800.00		
R	- 2,048.96		
	8,751.04	8,751.04	..
Provision of ₹ 2,048.96 lakh was surrendered on 31 March 2023 due to release of the State Government share to Bhakra Beas Management Board regarding other maintenance work as per the execution of works. However, detailed reasons have not been intimated (July 2023).			

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 KM 0 to KM 74 through the Chief Engineer, Water Resources (North) Department			
[02] Maintenance expenditure-Committed			
O	1,566.12		
R	- 169.74		
	1,396.38	1,396.37	- 0.01
Anticipated saving of ₹ 169.74 lakh was attributed mainly to less expenditure on pay and allowances due to transfer on promotion and retirement of employees.			
04. Indira Gandhi Nahar Project (Commercial)			
001. Direction and Administration			
(02) Expenditure on enforcement and maintenance of Loonkaransar Lift (Kanwarsen Lift) Scheme (through the Chief Engineer, I.G.N.P. Bikaner)			
[02] Enforcement and Maintenance expenditure - Committed			
O	3,782.85		
R	- 958.10		
	2,824.75	2,824.76	+ 0.01
Provision of ₹ 958.10 lakh was surrendered on 31 March 2023 due to reduction in expenditure ceiling.			
04. Indira Gandhi Nahar Project (Commercial)			
001. Direction and Administration			
(04) Second Stage			
[01] Through the Chief Engineer, Indira Gandhi Nahar Project, Bikaner-Committed			
O	2,788.32		
R	- 290.59		
	2,497.73	2,496.95	- 0.78
Anticipated saving of ₹ 290.59 lakh was attributed mainly to less expenditure on pay and allowances due to non-payment of arrears to personnel because of non-fixation of pay in selection grade scale and posts remaining vacant due to transfer of personnel.			
04. Indira Gandhi Nahar Project (Commercial)			
101. Maintenance and Repairs			
(01) Indira Gandhi Nahar from KM 0 to KM 74 through the Chief Engineer, Water Resources (North) Department, Hanumangarh			
[02] Work Charged Establishment-Committed			
O	531.46		
R	- 138.32		
	393.14	393.11	- 0.03
Provision of ₹ 138.32 lakh was surrendered on 31 March 2023 due to less expenditure on pay and allowances because of transfer on promotion and retirement of employees.			

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			
(03) Indira Gandhi Nahar from KM 74 to KM 189 through the Chief Engineer, Water Resources (North) Department			
[02] Work Charged Establishment-Committed			
O	420.60	312.83	312.83
R	- 107.77		

Provision of ₹ 107.77 lakh was surrendered on 31 March 2023 due to less expenditure on pay and allowances because of transfer on promotion and retirement of employees.

04. Indira Gandhi Nahar Project (Commercial)
101. Maintenance and Repairs
(07) Through the Chief Engineer I.G.N.P.,
Bikaner
[01] Work Charged Establishment-Committed

O	2,810.50	2,211.16	2,209.99	- 1.17
R	- 599.34			

Provision of ₹ 599.34 lakh was surrendered on 31 March 2023 due to reduction in expenditure ceiling.

04. Indira Gandhi Nahar Project (Commercial)
800. Other Expenditure
(01) Other Expenditure-Committed

O	49,736.99	49,736.99	45,715.82	- 4,021.17
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Reasons for the final saving of ₹ 4,021.17 lakh have not been intimated (July 2023).

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)-
Committed

O	380.00	92.98	92.98	..
R	- 287.02			

Provision of ₹ 287.02 lakh was surrendered on 31 March 2023 due to less expenditure on repairs and maintenance work of canal as 60 per cent of re-lining work had been completed.

GRANT No. 046 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2700. Major Irrigation			
05. Indira Gandhi Nahar Feeder (Commercial)			
101. Maintenance and Repairs			
(03) Hérique Barrage			
[01] Other maintenance expenditure- Committed			
O	150.00	..	..
R	- 150.00	..	..
Entire provision of ₹ 150.00 lakh was surrendered on 31 March 2023 due to non-receipt of demand from the Government of Punjab for maintenance of Hérique Barrage.			
31. Gang Canal (Commercial)			
001. Direction and Administration			
(01) Execution			
[02] Execution Expenditure-Committed			
O	558.03	446.52	446.51
R	- 111.51		- 0.01
Anticipated saving of ₹ 111.51 lakh was attributed mainly to less expenditure on pay and allowances due to transfer on promotion and retirement of employees.			
31. Gang Canal (Commercial)			
101. Maintenance and Repairs			
(01) Maintenance in Rajasthan			
[04] Refund of Water Charges to Water User Association-Committed			
O	400.00	263.80	263.75
R	- 136.20		- 0.05
Provision of ₹ 400.00 lakh was estimated for reimbursement of 50 per cent amount of revenue recovered by Water User Association of Gang Canal Irrigation System. However, most of the recoveries were made in the last quarter of the financial year, due to which it could not be possible to returned back 50 per cent amount to the Associations resulting in a sum of ₹ 136.20 lakh was surrendered on 31 March 2023.			
32. Parwan Project (Commercial)			
800. Other Expenditure			
(01) Other Expenditure - Committed			
O	37,036.15	34,780.00	33,778.22
R	- 2,256.15		- 1,001.78
Provision of ₹ 2,256.15 lakh was surrendered on 31 March 2023 due to adjustment of interest on capital account as per works outlay. However, detailed reasons for which and final saving of ₹ 1,001.78 lakh have not been intimated (July 2023).			

GRANT No. 046 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2700. Major Irrigation			
34. Re- generation/Upgradation //Modernisation Renewal of Projects (Commercial)			
800. Other Expenditure			
(01) Other Expenditure-Committed			
O 854.86	733.08	702.41	- 30.67
R - 121.78			
35. Dholpur Lift			
800. Other Expenditure			
(01) Other Expenditure-Committed			
O 4,736.94	3,721.68	3,682.45	- 39.23
R - 1,015.26			
Provision of ₹ 1,137.04 lakh under the above two heads was surrendered on 31 March 2023 due to adjustment of interest on capital account as per works outlay. However, detailed reasons for which and final saving of ₹ 69.90 lakh under the above two heads have not been intimated (July 2023).			
80. General			
001. Direction and Administration			
(02) Rajasthan Water Sector Restructuring Project for Desert Area			
[01] Through Chief Engineer, Water Resources (North), Hanumangarh_			
O 824.28	..	..	..
R - 824.28			
Reasons for surrendering the entire provision of ₹ 824.28 lakh on 31 March 2023 have not been intimated (July 2023).			
80. General			
800. Other Expenditure			
(02) Other Expenditure			
[01] Rajasthan Wager Sector Re-structuring Project for Desert Area-Committed			
O 11,128.33	10,547.13	9,581.66	- 965.47
R - 581.20			
Provision of ₹ 581.20 lakh was surrendered on 31 March 2023 due to adjustment of interest on capital account as per works outlay. However, detailed reasons for which and final saving of ₹ 965.47 lakh have not been intimated (July 2023).			
2701. Medium Irrigation			
24. Somkamla Amba Project (Commercial)			
800. Other Expenditure			
(01) Other Expenditure-Committed			
O 1,752.53	1,726.53	89.49	- 1,637.04
R - 26.00			
Provision of ₹ 26.00 lakh was surrendered on 31 March 2023 due to adjustment of interest on capital account as per works outlay. However, detailed reasons for which and final saving of ₹ 1,637.04 lakh have not been intimated (July 2023).			

GRANT No. 046 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2701. Medium Irrigation			
44. Gambhiri Project (Commercial)			
101. Maintenance and Repairs			
(01) Execution			
[01] Other maintenance expenditure - Committed			
O	294.81		
R	- 107.01		
	187.80	187.80	..
Anticipated saving of ₹ 107.01 lakh was attributed mainly to less expenditure on wages. However, detailed reasons have not been intimated (July 2023).			
73. Hathiya Deh Projects (Commercial)			
800. Other Expenditure			
O	1,591.43		
R	- 86.44		
	1,504.99	1,229.00	- 275.99
Provision of ₹ 86.44 lakh was surrendered on 31 March 2023 due to adjustment of interest on capital account as per works outlay. However, detailed reasons for which and final saving of ₹ 275.99 lakh have not been intimated (July 2023).			
80. General			
001. Direction and Administration			
(01) Chief Engineer, Water Resources Department, Rajasthan, Jaipur			
[04] Designing-Committed			
O	451.34		
R	- 122.21		
	329.13	337.06	+ 7.93
Provision of ₹ 122.21 lakh was surrendered on 31 March 2023 due to less expenditure on pay and allowances. However, detailed reasons for which and final excess of ₹ 7.93 lakh have not been intimated (July 2023).			
80. General			
001. Direction and Administration			
(02) Through the Chief Engineer, Water Resources (North), Hanumangarh			
[03] Execution-Committed			
O	395.69		
R	- 101.71		
	293.98	293.98	..
Anticipated saving of ₹ 101.71 lakh was attributed mainly to less expenditure on pay and allowances due to transfer on promotion and retirement of employees.			

GRANT No. 046 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2701. Medium Irrigation			
80. General			
005. Survey			
(01) Chief Engineer, Water Resources Department, Rajasthan, Jaipur			
[02] Execution			
O	2,464.88	2,084.17	2,084.16
R	- 380.71			- 0.01
Reasons for the anticipated saving of ₹ 380.71 lakh have not been intimated (July 2023).			
80. General			
197. Assistance to Block Panchayats/ Intermediate Level Panchayats			
(02) Assistance for Establishment Expenditure of transferred employees in Panchayati Raj Institutions			
[01] Grants to Panchayats			
O	495.00	231.54	230.12
R	- 263.46			- 1.42
Provision of ₹ 263.46 lakh was surrendered on 31 March 2023 due to transfer of grants in the Personal Deposit Account of the Panchayat Samiti for payment of wages to work charged employees working in Gram Panchayats as per requirement.			
2702. Minor Irrigation			
01. Surface Water			
197. Assistance to Block Panchayats/ Intermediate level Panchayats			
(02) Assistance for establishment expenses of employees transferred in Panchayati Raj Institutions			
[01] Grants for Establishment expenses and maintenance of material			
O	576.50	320.53	320.53
R	- 255.97		
Provision of ₹ 255.97 lakh was surrendered on 31 March 2023 due to transfer of grants in the Personal Deposit Account of the Panchayat Samiti for payment of wages to work charged employees working in Gram Panchayats as per requirement.			
01. Surface Water			
800. Other Expenditure			
(07) Water Consumer Forum			
[01] Refund of Charges to Water Consumer Forum - Committed			
O	174.00	52.97	52.97
R	- 121.03		
Reasons for surrendering the provision of ₹ 121.03 lakh have not been intimated (July 2023).			

GRANT No. 046 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2702. Minor Irrigation			
01. Surface Water			
800. Other Expenditure			
(09) Rajasthan Water Sector Livelihood Improvement Project (RWSLIP)			
[01] Through the Chief Engineer, Water Resources (Quality Control and External Aided)			
O	6,739.02	2,413.35	2,413.35
R	- 4,325.67		

Anticipated saving of ₹ 4,325.67 lakh was attributed mainly to release of subsidy to Agriculture and Horticulture Department as per the requirement and less expenditure on contractual services as per the requirement of contract persons'.

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 -
2700. Major Irrigation			
01. Bhakra Nangal Project (Commercial)			
799. Suspense			
(02) Bhakra Beas Management Board - Committed			
O	110.00	226.66	227.29
R	116.66			+ 0.63

Additional funds of ₹ 116.66 lakh were provided through re-appropriation on 31 March 2023 for accounting of suspense transactions as received from Bhakra Beas Management Board.

04. Indira Gandhi Nahar Project (Commercial)

101. Maintenance and Repairs

(02) Expenditure on enforcement and maintenance of Loonkaransar Lift (Kanwarsen Lift) Scheme (through the Chief Engineer I.G.N.P., Bikaner)

[01] Other Maintenance-Committed

O	80.01	192.68	192.68
R	112.67		

Additional funds of ₹ 112.67 lakh were provided through re-appropriation on 31 March 2023 to meet increased expenditure on repairs and maintenance as the operation work was executed through tender because of retirement of work charged staff and payment of outstanding liabilities of previous year.

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			
(03) Indira Gandhi Nahar from KM 74 to KM 189 through the Chief Engineer, Water Resources (North) Department			
[01] Other Maintenance-Committed			
O	153.50	277.89	277.88
R	124.39			- 0.01
Additional funds of ₹ 124.39 lakh were provided through re-appropriation on 31 March 2023 for Silt cleaning of canals, berm cutting, kelly removal and other general maintenance works.			
05. Indira Gandhi Nahar Feeder (Commercial)			
800. Other Expenditure			
(01) Other Expenditure-Committed			
O	4,581.95	5,181.95	5,181.95
R	600.00		
Additional funds of ₹ 600.00 lakh were provided through re-appropriation on 31 March 2023 for adjustment of interest on capital account as per works outlay.			
22. Jakham Project (Commercial)			
800. Other Expenditure			
(02) Other Expenditure-Committed			
		..	1,063.60
			+ 1,063.60

Reasons for incurring the expenditure of ₹ 1,063.60 lakh without provision have not been intimated (July 2023). The expenditure booked under the head pertains to adjustment of interest on capital account which is charged every year on total capital expenditure incurred on works relating to the Project. The State Government should have made appropriate provision for this.

26. Sidhmukh Project (Commercial)
101. Maintenance and Repairs
(01) Maintenance and Repairs (Rajasthan Portion)
[01] Other maintenance expenditure - Committed

O	60.00	168.43	168.43
R	108.43		

Additional funds of ₹ 108.43 lakh were provided through re-appropriation on 31 March 2023 for removal of jungle and berm cutting work at the canals on demand of farmers and public representatives.

GRANT No. 046 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2700. Major Irrigation			
28. Bisalpur Project (Commercial)			
001. Direction and Administration			
(01) Execution (Unit-I)-Committed			
O	631.59	762.95	762.96
R	131.36			+ 0.01
Additional funds of ₹ 131.36 lakh were provided through re-appropriation on 31 March 2023 mainly for payment of wages. However, detailed reasons have not been intimated (July 2023).			
2701. Medium Irrigation			
80. General			
003. Training			
(02) Irrigation Management and Training Centre, Bikaner			
O	151.01	527.10	527.10
R	376.09		
Additional funds of ₹ 376.09 lakh were provided through re-appropriation on 31 March 2023 for release of grants to Irrigation Management and Training Centre, Bikaner. However, detailed reasons have not been intimated (July 2023).			
80. General			
799. Suspense			
(01) Chief Engineer, Water Resources Department, Rajasthan, Jaipur - Committed			
S	0.01	107.67	107.66
R	107.66			- 0.01
Additional funds of ₹ 107.66 lakh were provided through re-appropriation on 31 March 2023 for adjustment of outstanding liabilities. However, detailed reasons have not been intimated (July 2023).			

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

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2700. Major Irrigation			
02. Chambal Project (Commercial)			
001. Direction and Administration			
(05) Through the Chief Engineer, Water Resources, Jaipur (Kota Barrage)			
[01] Pro-rata transferred from Right Main Canal-Committed			
O	0.01	113.18	..
R	113.17			- 113.18

GRANT No. 046 - (Contd.)

Additional funds of ₹ 113.17 lakh were provided through re-appropriation on 31 March 2023 for adjustment of pro-rata charges as per works outlay. However, non-adjustment of pro-rata charges resulted in entire provision of ₹ 113.18 lakh remained unutilised. However, detailed reasons for which have not been intimated (July 2023).

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2700. Major Irrigation			
02. Bhakra Nangal Project (Commercial)			
800. Other Expenditure			
(02) Jawahar Sagar Dam			
[01] Other Expenditure-Committed			
O	109.22		
		86.69	+ 86.69
R	- 109.22	..	

Entire provision of ₹ 109.22 lakh was surrendered on 31 March 2023 in anticipation of non-adjustment of interest on capital account. However, interest charged on works outlay resulted in expenditure booked under head without the budget provision. Detailed reasons for anticipated saving of ₹ 109.22 lakh and final excess of ₹ 86.69 lakh have not been intimated (July 2023).

- 02. Chambal Project (Commercial)
- 800. Other Expenditure
- (03) Other Expenditure-Committed

O	6,996.19		
		6,791.43	- 1,195.68
R	990.92	7,987.11	

Additional funds of ₹ 990.92 lakh were provided through re-appropriation on 31 March 2023 for adjustment of interest on capital account in anticipation of more execution of works on project. However, less execution of works on project during the year resulted in final saving of ₹ 1,195.68 lakh, detailed reasons for which have not been intimated (July 2023).

- 05. Indira Gandhi Nahar Feeder (Commercial)
- 001. Direction and Administration
- (01) Maintenance expenditure
- [01] Indira Gandhi Nahar Feeder-Committed

O	993.71		
		1,050.63	+ 125.66
R	- 68.74	924.97	

Anticipated saving of ₹ 68.74 lakh was attributed mainly to less expenditure on pay and allowances. However, detailed reasons for which and final excess of ₹ 125.66 lakh have not been intimated (July 2023).

- 07. Yamuna Project (Commercial)
- 800. Other Expenditure
- (01) Other Expenditure-Committed

O	92.86		
		289.75	+ 289.75
R	- 92.86	..	

GRANT No. 046 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2700. Major Irrigation			
36. Jaisamand ERM			
800. Other Expenditure			
(01) Other Expenditure - Committed			
O	831.71		
R	- 831.71		
	..	594.72	+ 594.72
Entire provision of ₹ 924.57 lakh under the above two heads was surrendered on 31 March 2023 in anticipation of non-adjustment of interest on capital account. However, interest charged on works outlay resulted in expenditure booked under head without the budget provision. Detailed reasons for anticipated saving of ₹ 924.57 lakh and final excess of ₹ 884.47 lakh under the above two heads have not been intimated (July 2023).			
28. Bisalpur Project (Commercial)			
800. Other Expenditure			
(01) Other Expenditure - Committed			
O	3,891.16		
R	- 3,891.16		
	..	3,893.79	+ 3,893.79
Entire provision of ₹ 3,891.16 lakh was surrendered (₹ 3,545.67 lakh) and re-appropriated to other heads (₹ 345.49 lakh) on 31 March 2023 in anticipation of non-adjustment of interest on capital account. However, interest charged on works outlay resulted in expenditure booked under head without the budget provision. Detailed reasons for anticipated saving of ₹ 3,891.16 lakh and final excess of ₹ 3,893.79 lakh have not been intimated (July 2023).			
39. Rajasthan Eastern Canal Project			
800. Other Expenditure			
(01) Other Expenditure-Committed			
O	6,661.09		
R	- 1,179.15		
	5,481.94	5,808.29	+ 326.35
Provision of ₹ 1,179.15 lakh was surrendered on 31 March 2023 due to adjustment of interest on capital account as per works outlay. However, interest charged on works outlay more than the revised estimates resulted in excess expenditure booked under head. Detailed reasons for anticipated saving of ₹ 1,179.15 lakh and final excess of ₹ 326.35 lakh have not been intimated (July 2023).			
2701. Medium Irrigation			
62. Regeneration/ Upgradation/ Modernisation/ Renewal of Projects (Commercial)			
800. Other Expenditure			
(01) Other Expenditure-Committed			
O	2,812.17		
R	- 2,812.17		
	..	2,749.62	+ 2,749.62
Entire provision of ₹ 2,812.17 lakh was surrendered on 31 March 2023 in anticipation of non-adjustment of interest on capital account. However, interest charged on works outlay resulted in expenditure booked under head without the budget provision. Detailed reasons for anticipated saving of ₹ 2,812.17 lakh and final excess of ₹ 2,749.62 lakh have not been intimated (July 2023).			

GRANT No. 046 - (Contd.)

5. **Suspense Transactions**-The nature of "Suspense" transaction has been explained in note (5) of Revenue Section below "Grant No. 019-Public Works" of the Appropriation Accounts.

The break-up of "Suspense" transactions in the Revenue Section of the grant in 2022-23 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	(+) 489.04	120.03	138.52	(+) 470.55
Miscellaneous Public Works Advances	(+) 269.19	214.92	106.88	(+) 377.23
Total	(+) 758.23	334.95	245.40	(+) 847.78

* It includes suspense transactions of Major heads 2700 and 2701.

Capital**Voted**

- In view of final saving of ₹ 1,54,289.97 lakh, surrender of ₹ 1,54,315.16 lakh was excessive.
- Persistent savings were noticed during the years 2018-19, 2019-20, 2020-21, 2021-22 and 2022-23 to the extent of ₹ 23,913.44 lakh, ₹ 26,152.82 lakh, ₹ 48,527.10 lakh, ₹ 23,644.47 lakh and ₹ 1,54,289.97 lakh respectively, ranging from 8.71 per cent to 40.88 per cent of the total budget under the Grant. Various reasons have been cited for the saving.
- Saving occurred mainly under the following heads:-

Head	Total grant	Actual expenditure <i>(₹ in lakh)</i>	Excess + Saving -
4700. Capital Outlay on Major Irrigation			
02. Chambal Project (Commercial)			
001. Direction and Administration			
(04) Through the Area Development Commissioner, Chambal (Right Canal)			
[14] Regeneration/ Up-gradation/ Modernisation			
O	2,508.00	162.98	..
R	- 2,345.02	162.98	..

Provision of ₹ 2,345.02 lakh was surrendered on 31 March 2023 due to less execution of works. However, detailed reasons have not been intimated (July 2023).

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)			
[21] Regeneration/ Upgradation/ Modernisation-RIDF-XXVI			
O	1,653.00		
		1,059.89	
R	- 593.11	1,059.81	- 0.08
Provision of ₹ 593.11 lakh was surrendered on 31 March 2023 due to slow progress of works and deduction of penalty imposed on contractor in accordance with the clause of contract due to non-maintaining the span wise progress of works.			
02. Chambal Project (Commercial)			
001. Direction and Administration			
(05) Through the Area Commissioner, Chambal (Left Main Canal)			
[05] Regeneration/ Up-gradation/ Modernisation			
O	2,500.01		
		164.53	
R	- 2,335.48	164.53	..
Provision of ₹ 2,335.48 lakh was surrendered on 31 March 2023 due to release of work order for lining work late in October/ November 2022 and slow progress of works because of flow of water in branch from November to March.			
02. Chambal Project (Commercial)			
001. Direction and Administration			
(05) Through the Area Commissioner, Chambal (Left Main Canal)			
[13] Regeneration/ Upgradation/ Modernisation-RIDF-XXII			
O	3,385.00		
		2,852.73	
R	- 532.27	2,852.51	- 0.22
Provision of ₹ 532.27 lakh was surrendered on 31 March 2023 due to slow progress of work because of pre monsoon rain.			
04. Indira Gandhi Nahar Project (Commercial)			
001. Direction and Administration			
(02) Second Stage			
[13] Choudhary Kumbharam Arya Water Lifting Scheme (Nohar Sawa Lift Scheme)			
O	7,729.14		
		6,255.47	
R	- 1,473.67	6,255.47	..

Anticipated saving of ₹ 1,473.67 lakh was attributed mainly to (i) progress of the work got affected due to stoppage of work by the contractor for the last few months, (ii) non-payment of some bills through Electronic Clearance System even passing from treasury and (iii) less expenditure on salary due to non-payment of arrears to personnel because of non-fixation of pay in new pay scale and selection grade scale.

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			
[19] Guru Jambheshwar Water Lifting Scheme (Phalodi Lift Scheme)			
O	2,400.67		
		1,197.50	
R	- 1,203.17	1,196.21	- 1.29

Anticipated saving of ₹ 1,203.17 lakh was attributed mainly to less expenditure on execution of works on canals due to low rate quoted by the contractors and less expenditure on compensation because of non-submission of required documents by the beneficiaries.

04. Indira Gandhi Nahar Project (Commercial)
001. Direction and Administration
(02) Second Stage
[25] Through the Chief Engineer, Indira Gandhi Nahar Project, Jaisalmer

O	8,174.36		
		3,940.23	
R	- 4,234.13	3,935.34	- 4.89

Anticipated saving of ₹ 4,234.13 lakh was attributed mainly to less expenditure on wages and canals. However, detailed reasons for which and final saving of ₹ 4.89 lakh have not been intimated (July 2023).

04. Indira Gandhi Nahar Project (Commercial)
001. Direction and Administration
(06) Bikaner Loonkaransar Lift (Kanwarsen lift) Scheme (through the Chief Engineer, Indira Gandhi Nahar Project)
[01] Expansion

O	2,360.00		
		778.16	
R	- 1,581.84	778.16	..

Provision of ₹ 1,581.84 lakh was surrendered on 31 March 2023 due to less execution of re-lining works, non-payment of some bills through Electronic Clearance System even passing from treasury and non-purchase of machinery and equipment due to change in plan.

04. Indira Gandhi Nahar Project (Commercial)
001. Direction and Administration
(07) Main Canal (KM 0 to KM 74) (through the Chief Engineer, Water Resources (North) Department)
[02] Bean Prevention Work

O	265.00		
		135.80	
R	- 129.20	135.80	..

Provision of ₹ 129.20 lakh was surrendered on 31 March 2023 due to less operation of pumps situated in bean ridden Badopal village pump house because regular operation of these pumps up to four years reduced the bean in water resulting in less expenditure on electricity bills.

GRANT No. 046 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4700. Capital Outlay on Major Irrigation			
04. Indira Gandhi Nahar Project (Commercial)			
001. Direction and Administration			
(09) Command Area Development and Water Management Programme (CADWM) on Lift Canals (Development of Sprinkler Irrigation System) (under Pradhanmantri Krishi Sinchai Yojana)			
[01] Chaudhary Kumbharam Arya Lift			
O	2,400.00		
R	- 1,179.37		
	1,220.63	1,220.63	..
Provision of ₹ 1,179.37 lakh was surrendered on 31 March 2023 due to delay in execution of works by contractor, slow progress of works and non-payment of some bills through Electronic Clearance System even passing from treasury.			
04. Indira Gandhi Nahar Project (Commercial)			
001. Direction and Administration			
(09) Command Area Development and Water Management Programme (CADWM) on Lift Canals (Development of Sprinkler Irrigation System) (under Pradhanmantri Krishi Sinchai Yojana)			
[02] Pannalal Barupal Lift			
O	2,400.00		
R	- 803.55		
	1,596.45	1,596.45	..
Provision of ₹ 803.55 lakh was surrendered on 31 March 2023 due to non-payment of some bills through Electronic Clearance System even passing from treasury.			
04. Indira Gandhi Nahar Project (Commercial)			
001. Direction and Administration			
(10) Rejuvenation/ Modernisation works of canal under NABARD RIDF XXV			
[01] Rejuvenation/ Modernisation works of canal of Second Stage through the Chief Engineer, Indira Gandhi Nahar Project, Bikaner			
O	3,650.00		
R	- 780.97		
	2,869.03	2,869.03	..
Provision of ₹ 780.97 lakh was surrendered on 31 March 2023 due to reduction in expenditure ceiling.			

GRANT No. 046 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4700. Capital Outlay on Major Irrigation			
04. Indira Gandhi Nahar Project (Commercial)			
001. Direction and Administration			
(11) Expansion, Modernisation and Renovation of Indira Gandhi Canal Project - II Stage			
[01] Chief Engineer, Indira Gandhi Canal Project, Bikaner (NABARD RIDF, XXVI)			
O	4,500.00		
R	- 915.87		
		3,584.13	3,584.13
			..
Provision of ₹ 915.87 lakh was surrendered on 31 March 2023 due to reduction in expenditure ceiling.			
04. Indira Gandhi Nahar Project (Commercial)			
052. Machinery and Equipment			
(01) Second Stage			
[01] Through the Chief Engineer, Indira Gandhi Nahar Project, Bikaner			
O	5,000.01		
R	- 4,866.77		
		133.24	133.24
			..
Provision of ₹ 4,866.77 lakh was surrendered on 31 March 2023 due to non-supply of material during the year.			
24. Narbada Project (Commercial)			
001. Direction and Administration			
(07) Command Area Development and Water Management under Pradhan Mantri Krishi Sinchai Yojana			
[01] Command Area Development and Water Management Programme			
O	2,684.37		
R	- 1,581.50		
		1,102.87	1,102.87
			..
Anticipated saving of ₹ 1,581.50 lakh was attributed to less execution of construction works. However, detailed reasons have not been intimated (July 2023).			
26. Sidhmukh Project (Commercial)			
001. Direction and Administration			
(03) Ratanpura Distributory			
[01] Construction Works			
O	648.00		
R	- 480.10		
		167.90	167.82
			- 0.08
Provision of ₹ 480.10 lakh was surrendered on 31 March 2023 due to less execution of rehabilitation work of canals as the proposal for rejuvenation of entire canal system through JICA was under consideration with the State Government.			

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	4,276.35	206.12	206.12
R	- 4,070.23		..
Provision of ₹ 4,070.23 lakh was surrendered on 31 March 2023 due to non-finalisation of Draft Project Report of Firozpur Feeder by the Punjab Water Resources Department resulting in non-execution of modernisation work and less expenditure on rejuvenation of canals because of late release of work order.			
32. Parvan Project (Commercial)			
001. Direction and Administration			
(01) Direction and Administration			
[01] Construction Works			
O	55,284.00	26,879.39	26,878.13
R	- 28,404.61		- 1.26
Reasons for the anticipated saving of ₹ 28,404.61 lakh have not been intimated (July 2023).			
34. Dhoulpur Lift Project (Commercial)			
001. Direction and Administration			
(01) Direction and Administration			
[01] Construction Works			
O	17,000.00	3,103.35	3,103.35
R	- 13,896.65		..
Reasons for surrendering the provision of ₹ 13,896.65 lakh on 31 March 2023 have not been intimated (July 2023).			
37. Re-generation/ Upgradation/ Modernisation/ Renovation of Projects (Commercial)			
001. Direction and Administration			
(01) Construction Works			
[02] NABARD R.I.D.F. XXV			
O	915.57	700.49	700.49
R	- 215.08		..
Reasons for surrendering the provision of ₹ 215.08 lakh on 31 March 2023 have not been intimated (July 2023).			

GRANT No. 046 - (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)			
001. Direction and Administration			
(01) Construction Works			
[03] Construction Works			
O	6,642.07		
R	- 6,161.70	480.37	480.36
			- 0.01
Reasons for surrendering the provision of ₹ 6,161.70 lakh on 31 March 2023 have not been intimated (July 2023).			
39. Rajasthan Eastern Canal Project (Commercial)			
001. Direction and Administration			
(01) Direction and Administration			
[01] Construction Works			
O	23,977.77		
R	- 15,265.97	8,711.80	8,712.07
			+ 0.27
Reasons for surrendering the provision of ₹ 15,265.97 lakh on 31 March 2023 have not been intimated (July 2023).			
80. General			
001. Direction and Administration			
(01) Through the Chief Engineer, Water Resources (North) Hanumangarh			
[01] Rajasthan Water Sector Re-Structuring Project for Desert Area			
O	33,445.26		
R	- 8,265.35	25,179.91	25,179.90
			- 0.01
Anticipated saving of ₹ 8,265.35 lakh was attributed to (i) receipt of revised administrative and financial sanction of Tranche-2 of rejuvenation of Indira Gandhi Main Canal and its Branches Distributory and Minors in November, 2022 as per the Project Implementation Plan. Work orders were issued thereafter inviting tenders for construction works. Time consumed at the various state in the above entire process, resulted in that expenditure could not be occurred as expected, (ii) non-receipt of sanction for purchase of instruments relating to quality control under project and (iii) non-organising of the training for farmers because of delay in sanction of Tranche-2.			
4701. Capital Outlay on Medium Irrigation			
02. Meja Irrigation Project (Commercial)			
001. Direction and Administration			
(02) Regeneration/ Up-gradation/ Modernisation/ Renovation			
[01] Construction Works			
O	700.00		
R	- 133.39	566.61	566.61
			..
Provision of ₹ 133.39 lakh was surrendered on 31 March 2023 due to less execution of works. However, detailed reasons have not been intimated (July 2023).			

GRANT No. 046 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4701. Capital Outlay on Medium Irrigation			
62. Regeneration/ Upgradation/ Modernisation/ Renovation of Projects (Commercial)			
001. Direction and Administration			
(01) Construction Works			
[03] Construction Works			
O	6,499.38		
R	- 4,483.05	2,016.33	2,016.33
			..
Provision of ₹ 4,483.05 lakh was surrendered on 31 March 2023 due to less execution of works. However, detailed reasons have not been intimated (July 2023).			

64. Parwan Lift Yojana (Non-Commercial)			
001. Direction and Administration			
(01) Direction and Administration			
O	20,000.01		
R	- 20,000.01	..	..
	
Reasons for re-appropriating the entire provision of ₹ 20,000.01 lakh to other heads on 31 March 2023 have not been intimated (July 2023).			

72. Gagrin Project (Commercial)			
001. Direction and Administration			
(01) Direction and Administration			
[01] Construction Works			
O	2,720.00		
R	- 1,405.97	1,314.03	1,314.03
			..
Reasons for surrendering the provision of ₹ 1,405.97 lakh on 31 March 2023 have not been intimated (July 2023).			

80. General			
800. Other Expenditure			
(03) Dam Rehabilitation and Improvement Project			
[01] Construction Works			
O	13,952.53		
R	- 10,543.39	3,409.14	3,460.72
			+ 51.58
Provision of ₹ 13,952.53 lakh was estimated for 36 dam under Dam Rehabilitation and Improvement Project financed from World Bank. Out of 36 dam, work of seven dam was under progress and Project Screening Test of remaining dam was pending at level of Central Water Commission and World Bank for sanction. The provision made for work relating to survey and investigation under videography/ health testing of dams/ repairing and changing the present status of gates of dam/ emergency plan, which were to be carried out along with the construction of Dams, works could not be executed in the absence of above sanction resulted in there was anticipated saving of ₹ 10,543.39 lakh under the head.			

Reasons for the final excess of ₹ 51.58 lakh have not been intimated (July 2023).

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			
[01] Execution			
O	172.85		
R	- 124.38	48.47	48.46
			- 0.01
Anticipated saving of ₹ 124.38 lakh was attributed to less expenditure on computerisation. However, detailed reasons have not been intimated (July 2023).			
101. Surface Water			
(02) Minor Irrigation Construction Works			
[06] NABARD R.I.D.F. XXIII			
O	1,640.00		
R	- 718.21	921.79	921.79
			..
Reasons for surrendering the provision of ₹ 718.21 lakh on 31 March 2023 have not been intimated (July 2023).			
101. Surface Water			
(03) Regeneration/ Upgradation/ Modernisation			
[01] Construction Works			
O	4,918.40		
R	- 2,598.12	2,320.28	2,320.28
			..
Reasons for surrendering the provision of ₹ 2,598.12 lakh on 31 March 2023 have not been intimated (July 2023).			
101. Surface Water			
(06) Through the Chief Engineer, Water Resources Department			
[01] Regeneration/ Upgradation/ Modernisation			
O	4,216.00		
R	- 2,885.94	1,330.06	1,330.06
			..
Provision of ₹ 2,885.94 lakh was surrendered on 31 March 2023 due to less receipt of funds from the Government of India and consequent less release of State share.			
101. Surface Water			
(07) Water Storage Structure			
[01] Construction Works (through the Water Resources Department)			
O	20,762.84		
R	- 12,402.30	8,360.54	8,360.54
			..
Provision of ₹ 12,402.30 lakh was surrendered on 31 March 2023 due to less execution of works. However, detailed reasons have not been intimated (July 2023).			

GRANT No. 046 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4702. Capital Outlay on Minor Irrigation			
101. Surface Water			
(09) Minor Irrigation Construction Works (for Water Concept)			
[01] Construction Works			
O	1,691.69		
R	- 1,249.88	441.81	441.81
			..
Provision of ₹ 1,249.88 lakh was surrendered on 31 March 2023 due to less execution of works. However, detailed reasons have not been intimated (July 2023).			
101. Surface Water			
(11) Rajasthan Water Sector Livelihood Improvement Project (RWSLIP)			
[01] Execution (through the Chief Engineer, Water Resources) (Quality Control and External Aided)			
O	19,682.50		
R	- 13,598.47	6,084.03	6,050.96
			- 33.07
Anticipated saving of ₹ 13,598.47 lakh was attributed to non-preparation of Draft Project Report of major construction works and less expenditure on professional and special services as the work relating to NGO services was started in February, 2023.			
Reasons for the final saving of ₹ 33.07 lakh have not been intimated (July 2023).			
101. Surface Water			
(13) Small Irrigation Project based on Solar Energy			
[01] Chief Engineer, Water Resources Department, Jaipur			
O	10,000.01		
R	- 9,999.43	0.58	0.58
			..

Reasons for surrendering the provision of ₹ 9,999.43 lakh on 31 March 2023 have not been intimated (July 2023).

GRANT No. 046 - (Contd.)

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

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
4700. Capital Outlay on Major Irrigation			
02. Chambal Project (Commercial)			
001. Direction and Administration			
(04) Through the Area Development Commissioner, Chambal (Right Canal)			
[18] Regeneration/ Upgradation/ Modernisation- RIDF-XXII			
O	3,989.00		
	4,801.61	4,801.61	..
R	812.61		

Additional funds of ₹ 812.61 lakh were provided through re-appropriation on 31 March 2023 due to accelerated progress of works. However, detailed reasons have not been intimated (July 2023).

02. Chambal Project (Commercial)			
001. Direction and Administration			
(05) Through the Area Commissioner, Chambal (Left Main Canal)			
[15] Regeneration/ Upgradation/ Modernisation- RIDF-XXV			
O	2,884.98		
	4,008.16	4,008.16	..
R	1,123.18		

Additional funds of ₹ 1,123.18 lakh were provided through re-appropriation on 31 March 2023 due to accelerated progress of works by contractor during availability of time in regulation and rainy season.

02. Chambal Project (Commercial)			
001. Direction and Administration			
(05) Through the Area Commissioner, Chambal (Left Main Canal)			
[16] Regeneration / Up-gradation / Modernisation-RIDF-XXVI			
O	0.01		
	140.77	140.77	..
R	140.76		

Additional funds of ₹ 140.76 lakh were provided through re-appropriation on 31 March 2023 for payment of final bill after completion of ongoing construction works.

02. Chambal Project (Commercial)			
001. Direction and Administration			
(06) Rana Pratap Sagar Dam (Through the Chief Engineer, Water Resources)			
[01] Regeneration/ Upgradation/ Modernisation			
O	170.00		
	401.19	401.19	..
R	231.19		

Additional funds of ₹ 231.19 lakh were provided through re-appropriation on 31 March 2023 due to accelerated progress of works. However, detailed reasons have not been intimated (July 2023).

GRANT No. 046 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4700. Capital Outlay on Major Irrigation			
04. Indira Gandhi Nahar Project (Commercial)			
001. Direction and Administration			
(10) Rejuvenation/ Modernisation works of canal under NABARD RIDF XXV			
[02] Rejuvenation/ Modernisation works of canal of Second Stage through the Chief Engineer, Indira Gandhi Nahar Project, Jaisalmer			
O	1,359.60		
R	480.39		
		1,839.99	..

Additional funds of ₹ 480.39 lakh were provided through re-appropriation on 31 March 2023 due to accelerated progress of works. However, detailed reasons have not been intimated (July 2023).

04. Indira Gandhi Nahar Project (Commercial)
 001. Direction and Administration
 (12) Indira Gandhi Nahar Project, Bikaner (second stage)
 [01] Extension, Renovation and Modernisation of Charanwala Branch Canal System (NABARD RIDF - XXVII)

S	0.01		
R	179.29		
		179.30	..

Additional funds of ₹ 179.29 lakh were provided through re-appropriation on 31 March 2023 for Extension, Renovation and Modernisation works in compliance to declaration made in budget speech.

07. Yamuna Project (Commercial)
 001. Direction and Administration
 (01) Construction Works

O	34.00		
R	3,573.14		
		3,607.14	..

Additional funds of ₹ 3,573.14 lakh were provided through re-appropriation on 31 March 2023 due to expansion of work. However, detailed reasons have not been intimated (July 2023).

24. Narbada Project (Commercial)
 001. Direction and Administration
 (03) Accelerated Irrigation Benefit Programme
 [03] Share money of Narbada Authority

O	100.00		
R	371.27		
		471.27	..

Additional funds of ₹ 371.27 lakh were provided through re-appropriation on 31 March 2023 due to accelerated progress of works. However, detailed reasons have not been intimated (July 2023).

GRANT No. 046 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4700. Capital Outlay on Major Irrigation			
39. Rajasthan Eastern Canal Project (Commercial)			
190. Investments in Public Sector and Other Undertakings			
(01) Appropriation in Eastern Rajasthan Canal Corporation Limited			
[01] Eastern Rajasthan Canal Corporation Limited			
S	0.01		
R	13,599.99		
		13,600.00	13,600.00
			..
Additional funds of ₹ 13,599.99 lakh were provided through re-appropriation on 31 March 2023 due to accelerated progress of works. However, detailed reasons have not been intimated (July 2023).			
4701. Capital Outlay on Medium Irrigation			
62. Regeneration/ Upgradation/ Modernisation/ Renovation of Projects (Commercial)			
001. Direction and Administration			
(01) Construction Works			
[01] NABARD R.I.D.F. XXIII			
O	34.00		
R	216.45		
		250.45	250.45
			..
Additional funds of ₹ 216.45 lakh were provided through re-appropriation on 31 March 2023 due to expansion of works. However, detailed reasons have not been intimated (July 2023).			
63. Gardada Project (Commercial)			
001. Direction and Administration			
(01) Construction Works			
[01] Construction Works (Pay and Allowances of Work Charged employees)			
O	2,120.77		
R	1,875.04		
		3,995.81	3,995.81
			..
Additional funds of ₹ 1,875.04 lakh were provided through re-appropriation on 31 March 2023 due to accelerated progress of works. However, detailed reasons have not been intimated (July 2023).			
69. Rajgarh Project (Commercial)			
001. Direction and Administration			
(01) Direction and Administration			
O	34.00		
R	370.89		
		404.89	404.89
			..
Additional funds of ₹ 370.89 lakh were provided through re-appropriation on 31 March 2023 due to expansion of works. However, detailed reasons have not been intimated (July 2023).			

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	5,409.32	8,497.01	8,497.01
R	3,087.69		
Additional funds of ₹ 3,087.69 lakh were provided through re-appropriation on 31 March 2023 due to expansion of works. However, detailed reasons have not been intimated (July 2023).			
101. Surface Water			
(02) Minor Irrigation Construction Works			
[07] NABARD R.I.D.F. XXIV			
O	2,469.84	2,878.53	2,878.53
R	408.69		
Additional funds of ₹ 408.69 lakh were provided through re-appropriation on 31 March 2023 due to expansion of works. However, detailed reasons have not been intimated (July 2023).			
101. Surface Water			
(02) Minor Irrigation Construction Works			
[08] NABARD R.I.D.F. XXV			
O	1,640.00	2,560.50	2,560.50
R	920.50		
Additional funds of ₹ 920.50 lakh were provided through re-appropriation on 31 March 2023 due to expansion of works. However, detailed reasons have not been intimated (July 2023).			
101. Surface Water			
(12) Recouped Works through Water Conservation Cess Fund			
[01] Through the Water Resources Department			
O	680.00	815.65	815.65
R	135.65		
Additional funds of ₹ 135.65 lakh were provided through re-appropriation on 31 March 2023 due to expansion of works. However, detailed reasons have not been intimated (July 2023).			
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	866.68	1,477.60	1,477.60
R	610.92		
Additional funds of ₹ 610.92 lakh were provided through re-appropriation on 31 March 2023 due to expansion of works. However, detailed reasons have not been intimated (July 2023).			

GRANT No. 046 - (Concl.d.)

7. **Suspense Transactions**- The break-up of "Suspense" transactions accounted for in the Capital Section in 2022-23 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	(-) 4,332.14	22.06	47.35	(-) 4,357.43
Miscellaneous Public Works Advances	(-) 2,656.13	15.02	28.64	(-) 2,669.75
Total	(-) 6,988.27	37.08	75.99	(-) 7,027.18

* 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	1,15,89,30	2,11,29,85	2,09,08,55	- 2,21,30
Supplementary	95,40,55			
Amount surrendered during the year (31 March 2023)				2,21,30
Charged				
Original	1	9,01	9,00	- 1
Supplementary	9,00			
Amount surrendered during the year (31 March 2023)				1
Capital				
Voted				
Original	81,34,47	81,34,47	59,90,77	- 21,43,70
Supplementary	..			
Amount surrendered during the year (31 March 2023)				21,43,70

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

- In view of final saving of ₹ 221.30 lakh, provision of ₹ 9,540.55 lakh obtained in February, 2023 through second supplementary grant was excessive.

Capital**Voted**

- Persistent savings were noticed during the years 2018-19, 2019-20, 2020-21, 2021-22 and 2022-23 to the extent of ₹ 1,612.97 lakh, ₹ 2,519.90 lakh, ₹ 658.47 lakh, ₹ 3,467.09 lakh and ₹ 2,143.70 lakh respectively, ranging from 21.12 per cent to 81.59 per cent of the total budget under the Grant. Various reasons have been cited for the savings every year.

GRANT No. 047 - (Concl'd.)

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 2,961.18			
	898.30	898.30	..
R - 2,062.88			

Provision of ₹ 2,062.88 lakh was surrendered (₹ 2,043.67 lakh) and re-appropriated to other heads (₹ 19.21 lakh) on 31 March 2023 due to release of sanction for development works from Paryatan Vikas Kosh and less payment of outstanding liabilities because of non-submission of Utilisation Certificates by the executive agency.

 80. General
 800. Other Expenditure
 (05) Development of Rural Tourism

O 173.26			
	92.47	92.47	..
R - 80.79			

Anticipated saving of ₹ 80.79 lakh was attributed to release of sanction for development works from Paryatan Vikas Kosh.

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	1,53,37,55,79	1,56,40,39,86	1,56,40,39,37	- 49
Supplementary	3,02,84,07			
Amount surrendered during the year (31 March 2023)				49
Capital				
Original	16,90,74,29	16,90,74,29	7,33,01,18	- 9,57,73,11
Supplementary	..			
Amount surrendered during the year (31 March 2023)				9,57,73,11

Notes and comments :**Capital**

- Persistent savings were noticed during the years 2018-19, 2019-20, 2020-21, 2021-22 and 2022-23 to the extent of ₹ 27,627.43 lakh, ₹ 21,672.53 lakh, ₹ 1,03,339.37 lakh, ₹ 16,056.00 lakh and ₹ 95,773.11 lakh respectively, ranging from 7.77 per cent to 77.50 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 -
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	21,248.64	1,802.68	1,802.68	..
R	- 19,445.96			

Provision of ₹ 19,445.96 lakh was surrendered on 31 March 2023 due to less incurring of capital expenditure by the *Rajasthan Rajya Vidyut Utpadan Nigam Limited* which resulted in less investments.

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	14,280.00	3,796.44	3,796.44
R	- 10,483.56		
Provision of ₹ 10,483.56 lakh was surrendered on 31 March 2023 due to less incurring of capital expenditure by <i>Rajasthan Rajya Vidyut Prasaran Nigam Limited</i> which resulted in less investments.			
80. General			
190. Investments in Public Sector and Other Undertakings			
(04) Investment in Jaipur Vidyut Vitran Nigam Limited			
O	41,299.12	17,850.00	17,850.00
R	- 23,449.12		
Provision of ₹ 23,449.12 lakh was surrendered on 31 March 2023 due to less incurring of capital expenditure by <i>Jaipur Vidyut Vitran Nigam Limited</i> which resulted in less investments.			
80. General			
190. Investments in Public Sector and Other Undertakings			
(05) Investment in Jodhpur Vidyut Vitran Nigam Limited			
O	38,998.00	9,273.84	9,273.84
R	- 29,724.16		
Provision of ₹ 29,724.16 lakh was surrendered on 31 March 2023 due to less incurring of capital expenditure by <i>Jodhpur Vidyut Vitran Nigam Limited</i> which resulted in less investments.			
80. General			
190. Investments in Public Sector and Other Undertakings			
(06) Investment in Ajmer Vidyut Vitran Nigam Limited			
O	41,568.40	8,986.88	8,986.88
R	- 32,581.52		
Provision of ₹ 32,581.52 lakh was surrendered (₹ 12,670.18 lakh) and re-appropriated to other heads (₹ 19,911.34 lakh) on 31 March 2023 due to less incurring of capital expenditure by <i>Ajmer Vidyut Vitran Nigam Limited</i> which resulted in less investments.			

GRANT No. 048 - (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 -
4801. Capital Outlay on Power Projects			
80. General			
190. Investments in Public Sector and Other Undertakings			
(09) Rajasthan State Power Finance and Financial Services Corporation Limited			
O	11,000.00	30,000.00	30,000.00
R	19,000.00		
Additional funds of ₹ 19,000.00 lakh were provided through re-appropriation on 31 March 2023 due to investment in <i>Rajasthan State Power Finance and Financial Services Corporation Limited</i> .			
6801. Loans for Power Projects			
190. Loans to Public Sector and other Undertakings			
(02) Loans to Rajasthan Rajya Vidyut Prasaran Nigam Limited			
[02] Green Energy Corridor Project for finance of Rajasthan Intra-State Transmission System (K.F.W.)			
O	680.00	1,591.34	1,591.34
R	911.34		

Additional funds of ₹ 911.34 lakh were provided through re-appropriation on 31 March 2023 due to receipt of loan from K.F.W. to Rajasthan Rajya Vidyut Prasaran Nigam Limited.

**GRANT No. 049 - COMPENSATION AND ASSIGNMENTS TO LOCAL
BODIES AND PANCHAYATI RAJ INSTITUTIONS
(ALL VOTED)**

**Major head : Revenue - 3604. Compensation and Assignments to Local
Bodies and Panchayati Raj Institutions**

		Total grant	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Original	4,23			
Supplementary	83	5,06	4,11	- 95
Amount surrendered during the year (31 March 2023)				95

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	53,32,24,42	53,32,24,42	34,06,16,93	- 19,26,07,49
Supplementary	..			
Amount surrendered during the year (31 March 2023)				19,26,07,49
Capital				
Original	9,70	9,70	..	- 9,70
Supplementary	..			
Amount surrendered during the year (31 March 2023)				9,70

Notes and comments :**Revenue**

- Persistent savings were noticed during the years 2018-19, 2019-20, 2020-21, 2021-22 and 2022-23 to the extent of ₹ 12,034.30 lakh, ₹ 8,133.12 lakh, ₹ 14,604.61 lakh, ₹ 92,794.83 lakh and ₹ 1,92,607.49 lakh respectively, ranging from 3.54 per cent to 36.12 per cent of the total budget under the Grant. Various reasons have been cited for the savings every year.
- Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2505. Rural Employment			
01. National Programmes			
196. Assistance to Zilla Parishads/ District Level Panchayats			
(02) Pradhanmantri Awas Yojana-Rural			
[02] Pradhanmantri Awas Yojana-Rural (General)			
O	2,85,840.00	1,04,639.75	1,04,639.75
R	- 1,81,200.25		

Provision of ₹ 1,81,200.25 lakh was surrendered (₹ 1,76,170.54 lakh) and re-appropriated to other heads (₹ 5,029.71 lakh) on 31 March 2023 due to less receipt of funds from the Government of India and consequent less release of State share. The Government of India directed to the State Government to complete the sanctioned progressive houses of 2021-22 instead of the new target.

GRANT No. 050 - (Concl.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2505. Rural Employment			
02. Rural Employment Guarantee Schemes			
101. National Rural Employment Guarantee Scheme			
(02) For Social Audit, Accountability and Transparency Society			
[01] Grant for Social Audit, Accountability and Transparency Society			
O	3,034.61		
R	- 3,034.61		
	

Entire provision of ₹ 3,034.61 lakh was surrendered on 31 March 2023 due to non-receipt of funds from the Government of India for Social Audit, Accountability and Transparency Society.

2515. Other Rural Development Programmes			
101. Panchayati Raj			
(01) Mahatma Gandhi Jan Bhagidari Vikas Yojana			
[01] For Zila Parishad (Rural Development Cell)			
O	1,700.00		
R	- 1,360.00		
		340.00	340.00
			..

Reasons for surrendering the provision of ₹ 1,360.00 lakh on 31 March 2023 have not been intimated (July 2023).

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 -
2515. Other Rural Development Programmes			
800. Other Expenditure			
(05) National Rural Employment Guarantee Scheme			
[01] Headquarter			
O	25.22		
R	3,284.38		
		3,309.60	3,309.61
			+ 0.01

Reasons for providing additional funds of ₹ 3,284.38 lakh through re-appropriation on 31 March 2023 have not been intimated (July 2023).

**GRANT No. 051 - SPECIAL COMPONENT PLAN FOR
WELFARE OF SCHEDULED CASTES**

- Major heads : Revenue –**
- 2014. Administration of Justice,
 - 2029. Land Revenue,
 - 2040. Taxes on Sales, Trade etc.,
 - 2041. Taxes on Vehicles,
 - 2055. Police,
 - 2056. Jails,
 - 2059. Public Works,
 - 2202. General Education,
 - 2203. Technical Education,
 - 2204. Sports and Youth Services,
 - 2205. Art and Culture,
 - 2210. Medical and Public Health,
 - 2211. Family Welfare,
 - 2217. Urban Development,
 - 2220. Information and Publicity,
 - 2225. Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities,
 - 2230. Labour, Employment and Skill Development,
 - 2235. Social Security and Welfare,
 - 2236. Nutrition,
 - 2245. Relief on Account of Natural Calamities,
 - 2250. Other Social Services,
 - 2401. Crop Husbandry,
 - 2403. Animal Husbandry,
 - 2404. Dairy Development,
 - 2405. Fisheries,
 - 2406. Forestry and Wild Life,
 - 2415. Agricultural Research and Education,
 - 2425. Co-operation,
 - 2435. Other Agricultural Programmes,
 - 2501. Special Programmes for Rural Development,
 - 2505. Rural Employment,
 - 2515. Other Rural Development Programmes,
 - 2700. Major Irrigation,
 - 2701. Medium Irrigation,
 - 2702. Minor Irrigation,
 - 2705. Command Area Development,
 - 2801. Power,
 - 2810. New and Renewable Energy,
 - 2851. Village and Small Industries,
 - 2852. Industries,
 - 2853. Non-ferrous Mining and Metallurgical Industries,
 - 3054. Roads and Bridges,
 - 3055. Road Transport,
 - 3075. Other Transport Services,
 - 3425. Other Scientific Research,
 - 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,

GRANT No. 051 - (Contd.)

4202. Capital Outlay on Education, Sports, Art and Culture,
 4210. Capital Outlay on Medical and Public Health,
 4215. Capital Outlay on Water Supply and Sanitation,
 4217. Capital Outlay on Urban Development,
 4220. Capital Outlay on Information and Publicity,
 4225. Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities,
 4235. Capital Outlay on Social Security and Welfare,
 4236. Capital Outlay on Nutrition,
 4250. Capital Outlay on Other Social Services,
 4401. Capital Outlay on Crop Husbandry,
 4403. Capital Outlay on Animal Husbandry,
 4406. Capital Outlay on Forestry and Wild Life,
 4425. Capital Outlay on Co-operation,
 4515. Capital Outlay on other Rural Development Programmes,
 4575. Capital Outlay on Other Special Areas Programmes,
 4700. Capital Outlay on Major Irrigation,
 4701. Capital Outlay on Medium Irrigation,
 4702. Capital Outlay on Minor Irrigation,
 4705. Capital Outlay on Command Area Development,
 4711. Capital Outlay on Flood Control Projects,
 4801. Capital Outlay on Power Projects,
 4802. Capital Outlay on Petroleum,
 4851. Capital Outlay on Village and Small Industries,
 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,
 6700. Loans for Major Irrigation,
 6801. Loans for Power Projects and
 7055. Loans for Road Transport

Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
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Revenue

Voted

Original	2,36,74,90,69	2,37,91,91,29	2,13,19,60,11	- 24,72,31,18
Supplementary	1,17,00,60			

Amount surrendered during the year (31 March 2023)

24,49,29,28

GRANT No. 051 - (Contd.)

		Total grant or appropriation	Actual expenditure (₹in thousand)	Excess + Saving -
Capital				
Voted				
Original	67,62,68,11	71,72,68,50	40,26,70,28	- 31,45,98,22
Supplementary	4,10,00,39			
Amount surrendered during the year (31 March 2023)				31,42,93,03

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

- Supplementary grant of ₹ 11,700.60 lakh obtained in September, 2022 (₹ 11,700.22 lakh) and February, 2023 (₹ 0.38 lakh) was unnecessary as the actual expenditure was less than the original budget estimates.
- Out of final saving of ₹ 2,47,231.18 lakh, a sum of ₹ 2,301.90 lakh remained unsurrendered.
- Persistent savings were noticed during the years 2018-19, 2019-20, 2020-21, 2021-22 and 2022-23 to the extent of ₹ 72,309.59 lakh, ₹ 2,02,807.99 lakh, ₹ 1,71,647.48 lakh, ₹ 2,21,901.85 lakh and ₹ 2,47,231.18 lakh respectively, ranging from 5.02 per cent to 12.15 per cent of the total budget under the Grant. One of the reasons for the persistent savings over these years was less receipt of funds from the Government of India and consequent less release of State share.
- Saving occurred mainly under the following heads:-

Head		Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2202. General Education				
01. Elementary Education				
113. Samagra Shiksha				
(01) Samagra Shiksha under Elementary Education				
[02] Expenditure on Special Component Plan for Scheduled Castes under Samagra Shiksha				
O	1,79,505.01	1,60,280.57	1,57,823.99	- 2,456.58
R	- 19,224.44			

Anticipated saving of ₹ 19,224.44 lakh was attributed to funds received from the Government of India as Central share and proportionate State share depositing of through challan by the Rajasthan School Education Council, Jaipur.

Final saving of ₹ 2,456.58 lakh was due to funds received from the Government of India were deposited through challan by the Rajasthan School Education Council, Jaipur.

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2202. General Education			
01. Elementary Education			
113. Samagra Shiksha			
(02) Samagra Shiksha under Elementary Education			
[02] Expenditure on Special Component Plan for Scheduled Castes under District Institute of Education and Training			
O	1,402.01	1,065.22	981.98
R	- 336.79			- 83.24
Anticipated saving of ₹ 336.79 lakh was attributed to funds received from the Government of India as Central share and proportionate State share depositing of through challan by the Rajasthan School Education Council, Jaipur.			
Final saving of ₹ 83.24 lakh was due to deposit back through challan by Samagra Shiksha and non-payment of arrears bills through Electronic Clearance System.			
01. Elementary Education			
789. Special Component Plan for Scheduled Castes			
(04) Reimbursement of fees to Private Schools under Right to Education			
O	10,200.00	7,944.03	7,918.46
R	- 2,255.97			- 25.57
Provision of ₹ 2,255.97 lakh was surrendered on 31 March 2023 mainly due to funds received from the Government of India as Central share and proportionate State share depositing of through challan by the Rajasthan School Education Council, Jaipur.			
Final saving of ₹ 25.57 lakh was due to non-payment of bills of Right to Education through Electronic Clearance System.			
01. Elementary Education			
789. Special Component Plan for Scheduled Castes			
(05) Mid-day Meal			
[01] Operational and Activities			
O	22,960.00	14,012.85	14,012.85
R	- 8,947.15		
Provision of ₹ 8,947.15 lakh was surrendered on 31 March 2023 due to less receipt of funds from the Government of India and consequent less release of State share. However, detailed reasons have not been intimated (July 2023).			
01. Elementary Education			
789. Special Component Plan for Scheduled Castes			
(07) Return to School Campaign			
[01] Expenditure on Free Dresses and Text Book			
O	5,200.00	3,037.75	2,685.71
R	- 2,162.25			- 352.03
Anticipated saving of ₹ 2,162.25 lakh was attributed to non-receipt of Central share from the Government of India.			
Final saving of ₹ 352.03 lakh was due to non-transfer of free dresses amount through DBT to students.			

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	8,410.00	4,928.91	4,928.90
R	- 3,481.09			- 0.01
Anticipated saving of ₹ 3,481.09 lakh was attributed to less receipt of funds from the Government of India and consequent less release of State share.			
02. Secondary Education			
107. Scholarships			
(05) Pre-matric Scholarships to students of Scheduled Castes			
[04] Pre-matric Scholarship for 6 to 8 class students			
O	2,300.00	1,842.40	1,842.40
R	- 457.60		
Provision of ₹ 457.60 lakh was surrendered on 31 March 2023 due to payment of scholarships to scheduled castes students of class 6 to 8 as per actual number of eligible students.			
02. Secondary Education			
113. Samagra Shiksha			
(01) Samagra Shiksha under Secondary Education			
[02] Samagra Shiksha-for Scheduled Castes			
O	23,656.02	19,906.31	19,906.32
R	- 3,749.71			+ 0.01
Anticipated saving of ₹ 3,749.71 lakh was attributed mainly to (i) posts remaining vacant and (ii) depositing of Central share directly in the Bank Account of Single Nodal Agency of the scheme by the Government of India.			
02. Secondary Education			
789. Special Component Plan for Scheduled Castes			
(01) Special Component Plan (for Scheduled Castes)			
[01] Boys Schools (Residential School)			
O	1,33,888.59	1,18,661.65	1,18,661.34
R	- 15,226.94			- 0.31
Anticipated saving of ₹ 15,226.94 lakh was attributed mainly to posts remaining vacant.			

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			
(09) Distribution of bicycle to girls students of rural area of Scheduled Castes area			
O	2,362.50		
		16.72	
R	- 2,345.78		..
Provision of ₹ 2,345.78 lakh was surrendered on 31 March 2023 due to non-completion of tender process under <i>Nishulk Cycle Vitran Yojana</i> .			
02. Secondary Education			
789. Special Component Plan for Scheduled Castes			
(19) Mukhya Mantri Jan Sahbhagita Yojana			
[01] Development of basic infrastructures in Schools			
O	850.00		
		488.00	
R	- 362.00		..
Provision of ₹ 362.00 lakh was surrendered on 31 March 2023 due to expenditure incurred on computerisation as per the requirement under <i>Mukhyamantri Jan Sahbhagita Yojana</i> .			
03. University and Higher Education			
789. Special Component Plan for Scheduled Castes			
(06) Rashtriya Uchcharat Shiksha Abhiyan- for Scheduled Castes			
O	336.57		
		..	
R	- 336.57		..
Reasons for surrendering the entire provision of ₹ 336.57 lakh on 31 March 2023 have not been intimated (July 2023).			
05. Language Development			
789. Special Component Plan for Scheduled Castes			
(01) Special Component Plan (for Scheduled Castes)			
[02] Sanskrit School			
O	2,104.96		
		1,768.83	
R	- 336.13		- 0.01
Anticipated saving of ₹ 336.13 lakh was attributed to payment of pay and allowances from other head of account on transfer/ promotion of employees instead of this head and non-payment of arrears of Assured Career Progression.			

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2203. Technical Education			
789. Special Component Plan for Scheduled Castes			
(08) Rajasthan Technical Education Quality Promotion Programme			
[01] Education Quality Promotion Programme			
O 450.00			
R - 450.00	..	..	..
Reasons for surrendering the entire provision of ₹ 450.00 lakh on 31 March 2023 have not been intimated (July 2023).			
2205. Art and Culture			
789. Special Component Plan for Scheduled Castes			
(04) Monument and Museum			
[01] Through the Archaeological Department			
O 1,257.93			
R - 1,032.31	225.62	225.63	+ 0.01
Provision of ₹ 1,032.31 lakh was surrendered on 31 March 2023 due to less execution of conservation, repairs and development work of departmental monuments.			
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 1,808.21			
R - 382.03	1,426.18	1,426.17	- 0.01
Provision of ₹ 382.03 lakh was surrendered on 31 March 2023 due to posts remaining vacant.			
04. Rural Health Services- Other Systems of Medicine			
789. Special Component Plan for Scheduled Castes			
(01) National Rural Health Mission			
[01] Ayurveda Department			
O 1,943.46			
R - 1,943.46	..	..	..
Entire provision of ₹ 1,943.46 lakh was surrendered on 31 March 2023 due to non-sanction of State Annual Work Plan by the Government of India.			

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			
[02] Medical College and Associated Group of Hospitals, Bikaner			
O	2,250.50	1,980.46	1,980.46
R	- 270.04		
Provision of ₹ 270.04 lakh was surrendered on 31 March 2023 due to less expenditure on pay and allowances. However detailed reasons have not been intimated (July 2023).			
06. Public Health			
789. Special Component Plan for Scheduled Castes			
(03) Nishulk Janch Yojana			
[01] Through the Director, Medical and Health Services			
O	4,391.82	3,590.30	3,588.31
R	- 801.52			- 1.99
Anticipated saving of ₹ 801.52 lakh was attributed mainly to less expenditure on pay and allowances due to posts remaining vacant, less testing under <i>Nishulk Janch Yojana</i> and less admission of patients in hospitals.			
06. Public Health			
789. Special Component Plan for Scheduled Castes			
(08) Janta Clinic			
[01] Through the DMHS			
O	390.02	3.91	3.91
R	- 386.11		
Provision of ₹ 386.11 lakh was surrendered on 31 March 2023 due to less establishment of Janta Clinics. As per the recommendations of 15 th Finance Commission, the Government of India made financial provision for opening of Urban Health Welfare Centre under which five posts were sanctioned for each centre. For the purpose of using these centers as Janta Clinics, the State Government sanctioned total two posts under State head resulting the provision was not used.			
06. Public Health			
789. Special Component Plan for Scheduled Castes			
(09) Mukhyamantri Chiranjeevi Swasthya Beema Yojana			
[01] Through the Director, Medical and Health Services			
O	39,425.00	31,450.00	31,450.00
R	- 7,975.00		

GRANT No. 051 - (Contd.)

Provision of ₹ 7,975.00 lakh was surrendered on 31 March 2023 due to return of amount to Rajasthan State Health Assurance Agency (RSHAA) because of less payment of claims by company in the first policy year 2021-22 under *Mukhyamantri Chiranjeevi Swasthya Beema Yojana* and registration of less families under the scheme.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2211. Family Welfare			
197. Assistance to Block Panchayats/ Intermediate level Panchayats			
(02) Operation of Rural Sub Centres			
[03] Rural Sub-Centres for Scheduled Caste Area			
O	14,747.51		
		13,162.54	
R	- 1,584.97	13,153.45	- 9.09

Anticipated saving of ₹ 1,584.97 lakh was attributed mainly to less expenditure on pay and allowances due to posts remaining vacant.

Reasons for the final saving of ₹ 9.09 lakh have not been intimated (July 2023).

789. Special Component Plan for Scheduled
Castes
- (02) National Rural Health Mission (NRHM)
- [02] State wide Emergency Ambulance Service
Scheme

O	2,718.48		
		535.00	
R	- 2,183.48	535.00	..

Provision of ₹ 2,183.48 lakh was surrendered on 31 March 2023 due to reduction in estimates of State Fund and Central Assistance as the plan ceiling of State was higher than the *Performance Improvement Plan* (PIP) of Government of India.

789. Special Component Plan for Scheduled
Castes
- (02) National Rural Health Mission (NRHM)
- [03] National Rural Health Mission (NRHM)

O	53,823.00		
		35,014.66	
R	- 18,808.34	35,014.66	..

Anticipated saving of ₹ 18,808.34 lakh was attributed to reduction in estimates of State Fund and Central Assistance as the plan ceiling of State was higher than the *Performance Improvement Plan* (PIP) of Government of India.

789. Special Component Plan for Scheduled
Castes
- (03) National Urban Health Mission (NUHM)
- [03] National Urban Health Mission (NUHM)

O	1,235.30		
		..	
R	- 1,235.30	..	..

Entire provision of ₹ 1,235.30 lakh was surrendered on 31 March 2023 due to reduction in estimates of State Fund and Central Assistance as the plan ceiling of State was higher than the *Performance Improvement Plan* (PIP) of Government of India.

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2211. Family Welfare			
789. Special Component Plan for Scheduled Castes			
(13) Mukhyamantri Chiranjeevi Mamta Express Yojana			
[01] Mukhyamantri Chiranjeevi Mamta Express			
O	510.01	..	..
R	- 510.01	..	..
Entire provision of ₹ 510.01 lakh was surrendered on 31 March 2023 due to incurring of expenditure of scheme through National Health Mission (NHM) as the scheme was included in the <i>Performance Improvement Plan</i> (PIP) by NHM.			
2217. Urban Development			
80. General			
191. Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards etc.			
(14) Grants under the recommendations of State Finance Commission			
[02] Grants under the recommendations of State Finance Commission			
O	6,849.48	6,013.39	6,013.39
R	- 836.09	..	..
Reasons for surrendering the provision of ₹ 836.09 lakh on 31 March 2023 have not been intimated (July 2023).			
80. General			
191. Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards etc.			
(36) Swachh Bharat Mission			
[02] Swachh Bharat Mission (for Scheduled Castes)			
O	664.18	167.75	167.75
R	- 496.43	..	..
Provision of ₹ 496.43 lakh was surrendered on 31 March 2023 due to less receipt of funds from the Government of India and consequent less release of State share. However, detailed reasons have not been intimated (July 2023).			
80. General			
191. Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards etc.			
(49) Schemes Operated from Rajasthan Urban Development Fund			
[02] Public light in Urban Local Bodies (SCSP)			
O	927.16	..	..
R	- 927.16	..	..
Reasons for surrendering the entire provision of ₹ 927.16 lakh on 31 March 2023 have not been intimated (July 2023).			

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2217. Urban Development			
80. General			
191. Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards etc.			
(50) Schemes operated from Grants recommended by Central Finance Commission			
[17] Grant for Urban Health and Wellness Centres (SCSP)			
O	537.87		
R	- 537.87	..	..
Entire provision of ₹ 537.87 lakh was surrendered on 31 March 2023 due to non-receipt of funds from the Government of India. However, detailed reasons have not been intimated (July 2023).			
80. General			
192. Assistance to Municipalities/ Municipal Councils			
(39) Swachh Bharat Mission			
[02] Swachh Bharat Mission (for Scheduled Castes)			
O	1,564.56		
R	- 1,169.42	395.14	395.14
Provision of ₹ 1,169.42 lakh was surrendered on 31 March 2023 due to less receipt of funds from the Government of India and consequent less release of State share. However, detailed reasons have not been intimated (July 2023).			
80. General			
192. Assistance to Municipalities/ Municipal Councils			
(53) Schemes operated from Rajasthan Urban Development Fund			
[02] Public Light in Urban Local Bodies (SCSP)			
O	855.84		
R	- 855.84	..	..
Reasons for surrendering the entire provision of ₹ 855.84 lakh on 31 March 2023 have not been intimated (July 2023).			
80. General			
192. Assistance to Municipalities/ Municipal Councils			
(55) Schemes operated from Grants recommended by Central Finance Commission			
[08] Assistance for Diagnostic Basic Structure for Primary Health Nursing Facilities (SCSP)			
O	355.38		
R	- 355.38	..	..

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2217. Urban Development			
80. General			
192. Assistance to Municipalities/ Municipal Councils			
(55) Schemes operated from Grants recommended by Central Finance Commission			
[11] Grant for Urban Health and Wellness Centres (SCSP)			
O	1,360.84		
R	- 1,360.84		
	
Entire provision of ₹ 1,716.22 lakh under the above two heads was surrendered on 31 March 2023 due to non-receipt of funds from the Government of India. However, detailed reasons have not been intimated (July 2023).			
80. General			
797. Transfer to Reserve Funds and Deposit Accounts			
(03) Rajasthan Transport Infrastructure Development Fund			
[04] Transfer of Surcharge in Budget Head 8229-200-(13) of RTIDF under Motor Vehicles Taxation Act (SCSP)			
O	6,350.00		
R	- 1,865.61		
		4,484.39	4,484.39
			..
80. General			
797. Transfer to Reserve Funds and Deposit Accounts			
(03) Rajasthan Transport Infrastructure Development Fund			
[05] Transfer of Green Tax in Budget Head 8229-200 (13) of RTIDF (SCSP)			
O	5,200.00		
R	- 1,228.93		
		3,971.07	3,971.07
			..
80. General			
797. Transfer to Reserve Funds and Deposit Accounts			
(03) Rajasthan Transport Infrastructure Development Fund			
[06] Transfer of Surcharge in Budget Head 8229-200 (13) of RTIDF under Rajasthan Stamp Act (SCSP)			
O	10,350.00		
R	- 2,896.02		
		7,453.98	7,453.98
			..

Provision of ₹ 5,990.56 lakh under the above three heads was surrendered on 31 March 2023 due to less transfer of amount to the respective funds. However, detailed reasons have not been intimated (July 2023).

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2217. Urban Development			
80. General			
797. Transfer to Reserve Funds and Deposit Accounts			
(04) Schemes Operated from Rajasthan Urban Development Fund			
[02] Transfer in Budget Head 8229-200 (10) of Rajasthan Urban Development Fund (SCSP)			
O	3,000.00		
R	- 3,000.00	..	..
Entire provision of ₹ 3,000.00 lakh was surrendered on 31 March 2023 due to non-transfer of funds to <i>Rajasthan Urban Development Fund</i> . However, detailed reasons have not been intimated (July 2023).			
2225. Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
01. Welfare of Scheduled Castes			
196. Assistance to Zilla Parishads/ District level Panchayats			
(11) Assistance for Civil Defence for Scheduled Castes			
O	10,002.00	8,745.83	..
R	- 1,256.17	8,745.83	..
Anticipated saving of ₹ 1,256.17 lakh was attributed to less receipt of funds from the Government of India and consequent less release of State share.			
01. Welfare of Scheduled Castes			
789. Special Component Plan for Scheduled Castes			
(01) Scholarship and Stipend for Scheduled Castes			
O	50,000.00		
S	0.01	21,611.53	..
R	- 28,388.48	21,611.53	..
Anticipated saving of ₹ 28,388.48 lakh was attributed mainly to transfer of Central share directly to the Bank Account of beneficiaries by the Government of India.			
01. Welfare of Scheduled Castes			
789. Special Component Plan for Scheduled Castes			
(22) Pradhanmantri Adarsh Gram Yojana			
O	6,516.50		
R	- 6,121.95	394.55	..
Provision of ₹ 6,121.95 lakh was surrendered on 31 March 2023 due to less receipt of funds from the Government of India.			

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2230. Labour, Employment and Skill Development			
02. Employment Service			
789. Special Component Plan for Scheduled Castes			
(08) Mukhyamantri Yuva Sambal Yojana			
[01] Unemployment Allowance			
O	15,445.00		
		9,801.28	
R	- 5,643.72		..

Provision of ₹ 5,643.72 lakh was surrendered on 31 March 2023 mainly due to reduction in expenditure ceiling of *Mukhyamantri Yuva Sambal Yojana* in the revised estimates and non-distribution of dresses to beneficiaries.

2235. Social Security and Welfare			
02. Social Welfare			
196. Assistance to Zilla Parishads/ District level Panchayats			
(20) Navjeevan Yojana			
[02] Navjeevan Yojana for Scheduled Castes			
O	1,500.01		
		1,201.64	
R	- 298.37		..

Provision of ₹ 298.37 lakh was surrendered on 31 March 2023 due to late receipt of sanction for reimbursement of fees under Right to Education under *Navjeevan Yojana*.

02. Social Welfare			
789. Special Component Plan for Scheduled Castes			
(03) Indira Mahila Shakti Yojana			
[01] Assistance to women for establishment of vocation			
O	300.00		
		113.40	
R	- 186.60		..

Provision of ₹ 300.00 lakh was estimated for loan grants to women for establishment of vocation. The estimated budget was reduced upto ₹ 125.00 lakh due to diversion of funds of ₹ 175.00 lakh to other head for utilisation of funds under Right to Education of Education Department. Further, out of ₹ 125.00 lakh, ₹ 113.40 lakh was distributed, remaining loan grant amounting to ₹ 11.60 lakh was not distributed on account of non-submission online claims of grant in respect of loan sanction by banks on time. In view of above, provision of ₹ 186.60 lakh was surrendered on 31 March 2023.

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2235. Social Security and Welfare			
02. Social Welfare			
789. Special Component Plan for Scheduled Castes			
(03) Indira Mahila Shakti Yojana			
[06] Health Awareness and Free Sanitary Napkin Distribution (UDAAN)			
O	3,600.00		
S	2,700.00	5,247.08	5,247.06
R	- 1,052.92		- 0.02

Provision of ₹ 2,700.00 lakh obtained in September, 2022 through first supplementary grant for distribution of free sanitary napkins was excessive in view of anticipated saving under the head.

Provision of ₹ 1,052.92 lakh was surrendered on 31 March 2023 due to less distribution of free sanitary napkins by the Rajasthan Medical Services Corporation Limited resulting in non-release of third instalment.

02. Social Welfare
789. Special Component Plan for Scheduled Castes
(03) Indira Mahila Shakti Yojana
[08] For Encouragement and Honour

O	324.14		
R	- 321.82	2.32	2.32
			..

Provision of ₹ 321.82 lakh was surrendered on 31 March 2023 due to receipt of less applications for prizes on Mahila Diwas.

60. Other Social Security and Welfare Programmes
196. Assistance to Zilla Parishads/ District level Panchayats
(01) Through the Social Justice and Empowerment Department
[08] Indira Gandhi National Old Age Pension for Scheduled Castes

O	5,562.00		
R	- 1,388.19	4,173.81	4,173.81
			..

Provision of ₹ 1,388.19 lakh was surrendered on 31 March 2023 due to less receipt of funds from the Government of India.

60. Other Social Security and Welfare Programmes
196. Assistance to Zilla Parishads/ District level Panchayats
(01) Through the Social Justice and Empowerment Department
[09] Indira Gandhi National Widow Pension for Scheduled Castes

O	3,708.00		
R	- 683.54	3,024.46	3,024.46
			..

Provision of ₹ 683.54 lakh was surrendered on 31 March 2023 due to less receipt of funds from the Government of India.

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2235. Social Security and Welfare			
60. Other Social Security and Welfare Programmes			
196. Assistance to Zilla Parishads/ District level Panchayats			
(02) Mukhya Mantri Vridhjan Samman Pension Yojana			
[02] Mukhya Mantri Vridhjan Samman Pension Yojana for Scheduled Castes			
O	1,09,100.00		
R	- 22,837.79		
	86,262.21	86,262.21	..
Provision of ₹ 22,837.79 lakh was re-appropriated to other heads on 31 March 2023 due to non-payment of pension to pensioners because of migration of existing pensioners/ lack of annual physical verification/ wrong bank account of pensioners and death of pensioners.			
60. Other Social Security and Welfare Programmes			
196. Assistance to Zilla Parishads/ District level Panchayats			
(03) Mukhya Mantri Vidhwa Samman Pension Yojana			
[02] Mukhya Mantri Vidhwa Samman Pension Yojana for Scheduled Castes			
O	45,900.00		
R	- 5,841.99		
	40,058.01	40,058.01	..
60. Other Social Security and Welfare Programmes			
196. Assistance to Zilla Parishads/ District level Panchayats			
(04) Mukhya Mantri Vishesh Yogya Jan Samman Pension Yojana			
[02] Mukhya Mantri Vishesh Yogya Jan Samman Pension Yojana for Scheduled Castes			
O	14,200.00		
R	- 1,717.94		
	12,482.06	12,482.06	..
60. Other Social Security and Welfare Programmes			
196. Assistance to Zilla Parishads/ District level Panchayats			
(06) Vridhjan Krishak Samman Pension Yojana for small and marginal farmers			
[02] Vridhjan Krishak Samman Pension Yojana for small and marginal farmers for Scheduled Castes			
O	4,400.00		
R	- 1,065.70		
	3,334.30	3,334.30	..

Provision of ₹ 8,625.63 lakh under the above three heads was surrendered on 31 March 2023 due to less increase in number of pensioners than estimated.

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2236. Nutrition			
02. Distribution of Nutritious Food and Beverages			
789. Special Component Plan for Scheduled Castes			
(02) National Nutrition Mission (N.N.M.)			
[01] National Nutrition Mission (N.N.M.) through the Integrated Child Development Services Department			
O	3,833.42		
R	- 2,387.76		
	1,445.66	1,545.66	+ 100.00
Provision of ₹ 2,387.76 lakh was surrendered on 31 March 2023 due mainly to (i) the State share was transferred to the Bank Account of Single Nodal Agency of the Scheme in proportion to the opening balance of Central share of the Nutrition Mission, which was less than the original budget estimates, (ii) non-receipt of Central share from the Government of India during the year and (iii) non-receipt of approval from Finance Department for transferring the State share to the Bank Account of SNA in proportion to balance amount of budget provision.			
Reasons for the final excess of ₹ 100.00 lakh have not been intimated (July 2023).			
02. Distribution of nutritious food and beverages			
789. Special Component Plan for Scheduled Castes			
(03) Pradhanmantri Matra Vandan Yojana (P.M.M.V.Y.)			
[01] Pradhanmantri Matra Vandan Yojana (P.M.M.V.Y.) through the Integrated Child Development Services Department			
O	2,025.81		
R	- 1,232.14		
	793.67	793.65	- 0.02
Provision of ₹ 1,232.14 lakh was surrendered on 31 March 2023 due to less receipt of funds from the Government of India and consequent less release of State share.			
2401. Crop Husbandry			
196. Assistance to Zilla Parishads/ District level Panchayats			
(07) For district level establishment expenditure under Tribal Area Sub-plan			
[37] Grant on agriculture equipments			
O	1,400.00		
R	- 1,400.00		

196. Assistance to Zilla Parishads/ District level Panchayats			
(07) For district level establishment expenditure under Tribal Area Sub-plan			
[39] Help to Landless labours			
O	1,400.00		
R	- 1,400.00		

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2401. Crop Husbandry			
196. Assistance to Zilla Parishads/ District level Panchayats			
(08) District level Agricultural Schemes in Special Component			
[04] Grant for water plan			
O	5,400.01	..	..
R	- 5,400.01	..	..
Entire provision of ₹ 8,200.01 lakh under the above three heads was surrendered on 31 March 2023 due to expenditure incurred through <i>Farmers Welfare Fund</i> under <i>Mukhyamantri Krishak Sathi Yojana</i> instead of this head.			
196. Assistance to Zilla Parishads/ District level Panchayats			
(08) District level Agricultural Schemes in Special Component			
[14] National Food Security Mission-Wheat			
O	273.00	68.00	..
R	- 205.00	68.00	..
196. Assistance to Zilla Parishads/ District level Panchayats			
(08) District level Agricultural Schemes in Special Component			
[15] National Food Security Mission-Pulses			
O	4,775.00	1,997.50	..
R	- 2,777.50	1,997.50	..
Provision of ₹ 2,982.50 lakh under the above two heads was surrendered on 31 March 2023 due to non-receipt of third instalment from the Government of India as the second instalment was received in the Month of March, 2023 and consequent less release of State share.			
196. Assistance to Zilla Parishads/ District level Panchayats			
(08) District level Agriculture Schemes in Special Component			
[21] National Mission on Agricultural Extension- Agriculture Engineering			
O	500.00	333.33	..
R	- 166.67	333.33	..

Provision of ₹ 166.67 lakh was surrendered on 31 March 2023 due to non-credit of second instalment in treasury which was received from the Government of India on 29-03-2023 due to which funds could not be transferred to the Bank Account of SNA of scheme and consequently less release of State share.

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2401. Crop Husbandry			
196. Assistance to Zilla Parishads/ District level Panchayats			
(08) District level Agriculture Schemes in Special Component			
[28] Seed Development			
O	410.00		
		11.09	11.09
R	- 398.91		..
Provision of ₹ 398.91 lakh was surrendered on 31 March 2023 due to incur of expenditure through <i>Mukhyamantri Krishak Sathi Yojana</i> instead of this head.			
196. Assistance to Zilla Parishads/ District level Panchayats			
(08) District level Agriculture Schemes in Special Component			
[29] National Food Security Mission Nutritious Grain			
O	680.00		
		363.38	363.38
R	- 316.62		..
Provision of ₹ 316.62 lakh was surrendered on 31 March 2023 due to non-receipt of third instalment from the Government of India as the second instalment was received in the Month of March, 2023 and consequent less release of State share.			
196. Assistance to Zilla Parishads/ District level Panchayats			
(08) District level Agriculture Schemes in Special Component			
[30] National Food Security Mission-Oil Seed			
O	1,148.86		
		505.05	505.05
R	- 643.81		..
Provision of ₹ 643.81 lakh was surrendered on 31 March 2023 due to non-transfer of entire funds received from the Government of India to the Bank Account of SNA of scheme and consequently less release of State share.			
789. Special Component Plan for Scheduled Castes			
(01) Through the Agriculture Department			
[17] Agriculture Expansion Services			
O	239.51		
		28.14	28.14
R	- 211.37		..
Reasons for surrendering the provision of ₹ 211.37 lakh on 31 March 2023 have not been intimated (July 2023).			

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2401. Crop Husbandry			
789. Special Component Plan for Scheduled Castes			
(02) Through the Horticulture Department			
[04] National Horticulture Mission			
O	1,200.00		
		552.50	
R	- 647.50	552.50	..
Provision of ₹ 647.50 lakh was surrendered on 31 March 2023 due to less receipt of funds from the Government of India and consequent less release of State share. Prevalent of dry climate in the large area of the State and effect of discriminatory climate conditions influences the implementation of Horticulture Development Programme. Also, the interested applicants do not apply for the departmental scheme due to change in their priority arisen from the discriminatory and dry climatic conditions of the State, therefore, the progress of the scheme could not be made as per the expectation.			
789. Special Component Plan for Scheduled Castes			
(02) Through the Horticulture Department			
[07] Assistance for Establishment of fruit gardens			
O	542.70		
		0.36	
R	- 542.34	0.36	..
Provision of ₹ 542.34 lakh was surrendered on 31 March 2023 due to incur of expenditure through <i>Farmers Welfare Fund</i> under <i>National Horticulture Mission</i> instead of this head.			
789. Special Component Plan for Scheduled Castes			
(02) Through the Horticulture Department			
[10] Additional Assistance for Green House			
O	1,700.01		
		..	
R	- 1,700.01	..	..
Entire provision of ₹ 1,700.01 lakh was surrendered on 31 March 2023 due to incur of expenditure on construction of Green House and Shade-net House through <i>Farmers Welfare Fund</i> instead of this head.			
789. Special Component Plan for Scheduled Castes			
(02) Through the Horticulture Department			
[12] Additional assistance on solar pump set			
O	1,800.00		
		691.60	
R	- 1,108.40	691.60	..
Provision of ₹ 1,108.40 lakh was surrendered on 31 March 2023 due to non-establishment of Solar Energy Pump Plant as per target because of non-finalisation of rates and firm before the expiry of agreement with MNRE in May, 2022.			

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2401. Crop Husbandry			
789. Special Component Plan for Scheduled Castes			
(03) Rashtriya Krishi Vikas Yojana (S.C.A.)			
[01] Through the Agriculture Department			
O	755.00	555.00	..
R	- 200.00		
789. Special Component Plan for Scheduled Castes			
(03) Rashtriya Krishi Vikas Yojana (S.C.A.)			
[02] Through the Horticulture Department			
O	1,624.70	433.07	..
R	- 1,191.63		
789. Special Component Plan for Scheduled Castes			
(03) Rashtriya Krishi Vikas Yojana (S.C.A.)			
[03] Through the Animal Husbandry Department			
O	210.00	30.00	..
R	- 180.00		
789. Special Component Plan for Scheduled Castes			
(03) Rashtriya Krishi Vikas Yojana (S.C.A.)			
[04] Grants released through the Dairy Department			
O	800.00	..	..
R	- 800.00	..	..
789. Special Component Plan for Scheduled Castes			
(03) Rashtriya Krishi Vikas Yojana (S.C.A.)			
[08] Assistance to RajFed (through the Co-operative Department)			
O	440.00	..	..
R	- 440.00	..	..

Provision of ₹ 1,571.63 lakh under the above three heads was surrendered on 31 March 2023 due to non-credit the second instalment in treasury which was received from the Government of India on 29-03-2023 due to which the funds could not be transferred to the Bank Account of SNA of the scheme.

Entire provision of ₹ 1,240.00 lakh under the above two heads was surrendered on 31 March 2023 due to non-credit the second instalment in treasury which was received from the Government of India on 29-03-2023 due to which the funds could not be transferred to the Bank Account of SNA of the scheme.

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2401. Crop Husbandry			
789. Special Component Plan for Scheduled Castes			
(09) Pradhanmantri Krishi Sinchai Yojana			
[01] Through the Agriculture Department			
O	1,620.00	487.09	487.09
R	- 1,132.91		
Provision of ₹ 1,132.91 lakh was surrendered on 31 March 2023 due to non-receipt of third instalment from the Government of India as the second instalment was received in the Month of March, 2023 and consequent less release of State share.			
789. Special Component Plan for Scheduled Castes			
(14) Assistance for P.M. KUSUM Component "B"			
[01] Through Horticulture Department			
O	5,100.00	2,062.89	2,062.89
R	- 3,037.11		
Provision of ₹ 3,037.11 lakh was surrendered on 31 March 2023 due to non-establishment of Solar Energy Pump Plant as per target because of non-finalisation of rates and firm before the expiry of agreement with MNRE in May, 2022.			
789. Special Component Plan for Scheduled Castes			
(15) Additional Grant for Micro Irrigation			
[01] Through Horticulture Department			
O	8,500.00	974.14	974.13
R	- 7,525.86			- 0.01
Provision of ₹ 7,525.86 lakh was surrendered on 31 March 2023 due to less interest shown by the farmers because of less grant because the cost fixed by the Government of India being less than the prevalent unit cost of drip plants resulted in less applications received online. The interest of the farmers in the scheme remained also less because there is no specific grant category was prescribed for tribal farmers under the <i>Micro Irrigation Scheme</i> .			
2403. Animal Husbandry			
789. Special Component Plan for Scheduled Castes			
(01) Animal Husbandry Department			
[05] Animal Disease Control Scheme			
O	388.15	171.54	169.18
R	- 216.61			- 2.36
Anticipated saving of ₹ 216.61 lakh was attributed mainly to less expenditure on scheme due to (i) receipt of GOI Code in January, 2023 from the Government of India for incurring the expenditure on schemes through <i>Sanchalan Portal</i> , (ii) action plan and revised action plan received in January, 2023 from the Government of India and (iii) non-receipt of approval for purchase of material.			

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2403. Animal Husbandry			
789. Special Component Plan for Scheduled Castes			
(01) Animal Husbandry Department			
[12] Risk Management-Assistance for Live Stock and Herdsman Insurance			
O	633.00		
R	- 453.00	180.00	180.00
			..
Provision of ₹ 453.00 lakh was surrendered on 31 March 2023 due to non-execution of Memorandum of Understanding (MoU) from Insurance Companies as per the budget declaration and non-starting of scheme.			
789. Special Component Plan for Scheduled Castes			
(06) Cattle Breed Development Scheme			
[01] Animal Husbandry Department			
O	1,000.00		
R	- 974.98	25.02	25.02
			..
Provision of ₹ 974.98 lakh was surrendered on 31 March 2023 due to non-taking of decision on the payment of outstanding bills of the executing agency J.K. even after sanction of revised estimates on completion of scheme in May, 2022.			
789. Special Component Plan for Scheduled Castes			
(08) Establishment and Strengthening of Veterinary Hospital and Dispensaries			
[01] Veterinary Health and Disease Control Programme (Mobile Veterinary Unit)			
O	1,284.00		
R	- 1,284.00	..	..
			..
Entire provision of ₹ 1,284.00 lakh was surrendered on 31 March 2023 due to non-starting of scheme.			
797. Transfer to Reserve Funds/Deposit Accounts			
(02) Transfer to Rajasthan Cow Protection and Promotion Fund			
[02] Transfer to Budget Head 8229-00-104-(02) of Rajasthan Cow Protection and Promotion Fund			
O	32,000.00		
R	- 12,000.00	20,000.00	20,000.00
			..

Reasons for re-appropriating the provision of ₹ 12,000.00 lakh to other heads on 31 March 2023 have not been intimated (July 2023).

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2425. Co-operation			
789. Special Component Plan for Scheduled Castes			
(01) Assistance to Co-operative Institutions for interest payment			
O 12,720.00	1,530.00	1,530.00	..
R - 11,190.00			
Reasons for re-appropriating the provision of ₹ 11,190.00 lakh to other heads on 31 March 2023 have not been intimated (July 2023).			
789. Special Component Plan for Scheduled Castes			
(06) Interest Grant to good Loanees of Co-operative Societies			
O 6,800.00	4,824.00	4,824.00	..
R - 1,976.00			
Reasons for surrendering the provision of ₹ 1,976.00 lakh on 31 March 2023 have not been intimated (July 2023).			
2501. Special Programmes for Rural Development			
05. Waste Land Development			
196. Assistance to Zilla Parishads/ District level Panchayats			
(10) Rajiv Gandhi Jal Sanchay Yojana			
[03] Water Conservation Scheme (For Scheduled Castes)			
O 7,200.00	230.58	230.58	..
R - 6,969.42			
Provision of ₹ 6,969.42 lakh was surrendered on 31 March 2023 due to non-release of funds because of late approval of Draft Project Report for implementation of <i>Rajiv Gandhi Jal Sanchay Yojana</i> -Second Stage.			
06. Self-Employment Programme			
196. Assistance to Zilla Parishads/ District level Panchayats			
(06) National Rural Livelihood Mission			
[03] Grants (For Scheduled Castes)			
O 22,140.00	16,966.44	16,966.44	..
R - 5,173.56			
Provision of ₹ 5,173.56 lakh was surrendered on 31 March 2023 due to less receipt of funds from the Government of India and consequent less release of State share. However, detailed reasons have not been intimated (July 2023).			

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2501. Special Programmes for Rural Development			
06. Self-Employment Programmes			
196. Assistance to Zilla Parishads/ District level Panchayats			
(10) Deen Dayal Upadhyaya Grameen Kaushal Yojana (DDU-GKY)			
[03] Grants			
O	3,000.00	..	..
R	- 3,000.00	..	..
Entire provision of ₹ 3,000.00 lakh was surrendered on 31 March 2023 due to non-receipt of funds from the Government of India and consequent non-release of State share. However, detailed reasons have not been intimated (July 2023).			
2505. Rural Employment			
01. National Programmes			
196. Assistance to Zilla Parishads/ District level Panchayats			
(02) Pradhanmantri Awas Yojana-Rural			
[03] Pradhanmantri Awas Yojana-Rural (Scheduled Castes)			
O	1,90,693.80	79,181.86	..
R	- 1,11,511.94	79,181.86	..
Provision of ₹ 1,11,511.94 lakh was re-appropriated to other heads on 31 March 2023 due to less receipt of funds from the Government of India and consequent less release of State share. The Government of India directed to the State Government to complete the sanctioned progressive houses of 2021-22 instead of the new target.			
2515. Other Rural Development Programmes			
196. Assistance to Zilla Parishads/ District level Panchayats			
(05) To District Rural Development Agency for establishment expenditure			
[03] Functional related (for Scheduled Castes)			
O	573.76	..	..
R	- 573.76	..	..
Reasons for surrendering the entire provision of ₹ 573.76 lakh on 31 March 2023 have not been intimated (July 2023).			
196. Assistance to Zilla Parishads/ District level Panchayats			
(41) Swachh Bharat Mission (Rural) (for Scheduled Castes)			
[01] Functional/ Activities			
O	29,250.00	11,483.87	..
R	- 17,766.13	11,483.87	..
Provision of ₹ 17,766.13 lakh was surrendered on 31 March 2023 due to less receipt of funds from the Government of India and consequent less release of State share. However, detailed reasons have not been intimated (July 2023).			

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2515. Other Rural Development Programmes			
196. Assistance to Zilla Parishads/ District level Panchayats			
(42) Rashtriya Gram Swaraj Abhiyan			
[03] Functional/ Activities			
O	1,170.00	..	..
R	- 1,170.00	..	..
Entire provision of ₹ 1,170.00 lakh was surrendered on 31 March 2023 due to non-receipt of funds from the Government of India and consequent non-release of State share. However, detailed reasons have not been intimated (July 2023).			
196. Assistance to Zilla Parishads/ District level Panchayats			
(43) General Basic Grant for District Council under the recommendations of Central Finance Commission			
[03] General Basic Grant (for Scheduled Castes)			
O	2,677.50	1,305.92	..
R	- 1,371.58	1,305.92	..
Reasons for surrendering the provision of ₹ 1,371.58 lakh on 31 March 2023 have not been intimated (July 2023).			
197. Assistance to Block Panchayats/ Intermediate level Panchayats			
(05) Grants for Panchayat Samitis under the recommendations of State Finance Commission (12% of total provision)			
[04] Functional/ Activities (for Scheduled Castes)			
O	25,606.80	19,989.22	..
R	- 5,617.58	19,989.22	..
Reasons for surrendering the provision of ₹ 5,617.58 lakh on 31 March 2023 have not been intimated (July 2023).			
197. Assistance to Block Panchayats/ Intermediate level Panchayats			
(16) General Basic Grant for Panchayat Samiti under the recommendations of Central Finance Commission			
[03] General Basic Grants (for Scheduled Castes)			
O	10,710.00	5,223.72	..
R	- 5,486.28	5,223.72	..
Reasons for surrendering the provision of ₹ 5,486.28 lakh on 31 March 2023 have not been intimated (July 2023).			

GRANT No. 051 - (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			
[04] Functional/ Activities (For Scheduled Castes)			
O	96,025.50	53,893.31	53,864.52
R	- 42,132.19			- 28.79
Reasons for re-appropriating the provision of ₹ 42,132.19 lakh to other heads on 31 March 2023 and final saving of ₹ 28.79 lakh have not been intimated (July 2023).			
198. Assistance to Gram Panchayats			
(34) General Performance Grant for Gram Panchayats under the recommendations of 14th Finance Commission			
[03] Functional / Activities			
O	14,282.45	..	..
R	- 14,282.45	..	..
Entire provision of ₹ 14,282.45 lakh was re-appropriating to other heads on 31 March 2023 due to non-receipt of funds from the Government of India for General Performance Grant for Gram Panchayats under the recommendations of 14th Finance Commission. However, detailed reasons have not been intimated (July 2023).			
198. Assistance to Gram Panchayats			
(35) General Basic Grant for Gram Panchayat under the recommendations of Central Finance Commission			
[03] General Basic Grant (for Scheduled Castes)			
O	40,162.50	19,578.15	19,567.42
R	- 20,584.35			- 10.73
Provision of ₹ 20,584.35 lakh was re-appropriating to other heads on 31 March 2023 due to less receipt of funds from the Government of India for General Basic Grant for Gram Panchayats under the recommendations of Central Finance Commission. However, detailed reasons for which and final saving of ₹ 10.73 lakh have not been intimated (July 2023).			
789. Special Component Plan for Scheduled Castes			
(02) Mahatma Gandhi Jan Bhagidari Vikas Yojana			
[01] For Zila Parishad (Rural Development Cell)			
O	450.00	90.00	90.00
R	- 360.00		
Reasons for surrendering the provision of ₹ 360.00 lakh on 31 March 2023 have not been intimated (July 2023).			

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2515. Other Rural Development Programmes			
789. Special Component Plan for Scheduled Castes			
(03) State Grant for Rural Development			
[01] Through the Rural Development Department			
O	3,000.00		
R	- 2,700.00	300.00	300.00
Reasons for surrendering the provision of ₹ 2,700.00 lakh on 31 March 2023 have not been intimated (July 2023).			
789. Special Component Plan for Scheduled Castes			
(04) Chief Minister Rural Employment Guarantee Scheme			
[01] Through the Rural Development Department			
O	6,000.00		
R	- 5,797.43	202.57	202.57
Reasons for surrendering the provision of ₹ 5,797.43 lakh on 31 March 2023 have not been intimated (July 2023).			
2700. Major Irrigation			
80. General			
789. Special Component Plan for Scheduled Castes			
(01) Rajasthan Water Sector Restructuring Project for Desert Area			
[01] Through Chief Engineer, Water Resources (North), Hanumangarh			
O	213.96		
R	- 213.96	..	..
Reasons for surrendering the entire provision of ₹ 213.96 lakh on 31 March 2023 have not been intimated (July 2023).			
2801. Power			
80. General			
789. Special Component Plan for Scheduled Castes			
(03) Grants for electric charges			
[01] Assistance to Jaipur Vidyut Vitran Nigam Limited			
O	11,158.18		
R	- 11,158.18	..	..
Entire provision of ₹ 11,158.18 lakh was re-appropriated to other heads on 31 March 2023 due to non-release of subsidy to Power Distribution Company in lieu of electricity duty recovered from consumers with electric bills.			

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2801. Power			
80. General			
789. Special Component Plan for Scheduled Castes			
(03) Grants for electric charges			
[02] Assistance to Jodhpur Vidyut Vitran Nigam Limited			
O	8,073.70	..	..
R	- 8,073.70	..	..
80. General			
789. Special Component Plan for Scheduled Castes			
(03) Grants for electric charges			
[03] Assistance to Ajmer Vidyut Vitran Nigam Limited			
O	10,359.66	..	..
R	- 10,359.66	..	..
Entire provision of ₹ 18,433.36 lakh under the above two heads was surrendered on 31 March 2023 due to non-release of subsidy to Power Distribution Company in lieu of electricity duty recovered from consumers with electric bills.			
80. General			
789. Special Component Plan for Scheduled Castes			
(04) Grants against deposit amount of compounding of electric theft crime			
[01] Assistance to Jaipur Vidyut Vitran Nigam Limited			
O	432.00	..	..
R	- 432.00	..	..
Entire provision of ₹ 432.00 lakh was surrendered on 31 March 2023 due to non-release of subsidy to Power Distribution Company in lieu of compounding charges.			
80. General			
789. Special Component Plan for Scheduled Castes			
(06) Assistance under KUSUM Yojana for solar energy of grid connected pump set			
[03] Ajmer Vidyut Vitran Nigam Limited			
O	306.36	..	..
R	- 306.36	..	..

Reasons for surrendering the entire provision of ₹ 306.36 lakh on 31 March 2023 have not been intimated (July 2023).

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2851. Village and Small Industries			
789. Special Component Plan for Scheduled Castes			
(27) Mukhyamantri Laghu Udyog Protsahan Yojana			
[01] Interest Grant			
O	1,600.00		
R	- 304.12		
	1,295.88	1,292.79	- 3.09
Provision of ₹ 304.12 lakh was surrendered on 31 March 2023 due to less receipt of applications under <i>Mukhyamantri Laghu Udyog Protsahan Yojana</i> as the State Government introduced new scheme <i>Dr. Bhimrao Ambedkar Rajasthan Dalit, Adiwasi Uddhyam Protsahan Yojana-2022</i> to provide loan facility to beneficiaries of Scheduled Castes and Tribes on less interest rate.			
3054. Roads and Bridges			
04. District and Other Roads			
789. Special Component Plan for Scheduled Castes			
(01) Maintenance, Renovation and Renewal of Roads			
[01] Maintenance, Renovation and Renewal of Urban Roads except Metro cities			
O	7,132.00		
R	- 7,132.00		

Reasons for surrendering the entire provision of ₹ 7,132.00 lakh on 31 March 2023 have not been intimated (July 2023).			
3454. Census Surveys and Statistics			
02. Surveys and Statistics			
789. Special Component Plan for Scheduled Castes			
(01) Information Technology and Communication Department			
[12] Swan Horizontal			
O	1,210.00		
R	- 886.00		
	324.00	324.00	..
Provision of ₹ 886.00 lakh was surrendered on 31 March 2023 due to delay in tender process and availability of unspent amount of previous year with RajCOMP Info Services Limited (RISL).			
02. Surveys and Statistics			
789. Special Component Plan for Scheduled Castes			
(01) Information Technology and Communication Department			
[28] Rajnet			
O	2,200.00		
R	- 904.00		
	1,296.00	1,296.00	..
Provision of ₹ 904.00 lakh was surrendered on 31 March 2023 due to delay in tender process and availability of unspent amount with RajCOMP Info Services Limited under Rajnet Project.			

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			
[31] Data Centre and Network Operation Centre (NOC)			
O	1,750.00		
R	- 231.77		
		1,518.23	1,518.23
			..

Provision of ₹ 231.77 lakh was surrendered on 31 March 2023 due to availability of unspent amount with RajCOMP Info Services Limited.

02. Surveys and Statistics			
789. Special Component Plan for Scheduled Castes			
(01) Information Technology and Communication Department			
[36] Start up			

O	360.00		
R	- 360.00		
	
	

Entire provision of ₹ 360.00 lakh was surrendered on 31 March 2023 due to (i) non-receipt of applications of Start-up for financial assistance as expected so financial assistance in the form of Substance Allowance/ Seed Fund/ Marketing Assistance/ Techno Fund could not be provided to encourage the Start-up and (ii) less organisation of workshops.

02. Surveys and Statistics			
789. Special Component Plan for Scheduled Castes			
(07) Rajeev Gandhi Yuva Core (RYC)			
[01] Department of Economics and Statistics			

O	1,590.00		
R	- 890.70		
		699.30	699.30
			..

Provision of ₹ 890.70 lakh was surrendered on 31 March 2023 due to (i) less payment of honorarium to Yuva Mitra because of starting the *Rajeev Gandhi Yuva Mitra Programme* in the month of July, 2022 and honorarium was released from August, 2022 and less number of interns than estimated, (ii) non-appointment of 200 *Yuva Mitra on Rajya/ Zila Samanvayak* because of non-release of sanction by the State Government resulted in less expenditure on honorarium and (iii) non-purchase of tablet computers because tender process was rejected due to non-participation of any firm.

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			
(14) Mukhyamantri Digital Seva Yojana			
[01] Information Technology and Communication Department			
S	5,000.00	..	..
R	- 5,000.00	..	..
Provision of ₹ 5,000.00 lakh obtained in September, 2022 through first supplementary grant for providing smart phone with three years' internet connectivity to female head of <i>Chiranjeevi Families</i> under <i>Chief Minister Digital Service Scheme</i> . However, due to non-completion of tender process, the entire provision of ₹ 5,000.00 lakh was surrendered on 31 March 2023.			
3475. Other General Economic Services			
191. Assistance to Municipal Corporation			
(02) National Urban Livelihood Mission			
[02] Development works (For Scheduled Caste)			
O	320.21	..	..
R	- 320.21	..	..
Entire provision of ₹ 320.21 lakh was surrendered on 31 March 2023 due to non-receipt of funds from the Government of India and consequent non-release of State share. However, detailed reasons have not been intimated (July 2023).			
192. Assistance to Municipalities/ Municipal Councils			
(02) National Urban Livelihood Mission			
[02] Development works (For Scheduled Castes)			
O	712.74	..	..
R	- 712.74	..	..
Entire provision of ₹ 712.74 lakh was surrendered on 31 March 2023 due to non-receipt of funds from the Government of India and consequent non-release of State share. However, detailed reasons have not been intimated (July 2023).			
789. Special Component Plan for Scheduled Castes			
(02) Indira Gandhi Urban Credit Card Yojana-2021			
[01] Assistance under Indira Gandhi Urban Credit Card Yojana			
O	890.00	279.36	..
R	- 610.64	279.36	..

Provision of ₹ 610.64 lakh was surrendered on 31 March 2023 due to less receipt of applications from beneficiaries. However, detailed reasons have not been intimated (July 2023).

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
3475. Other General Economic Services			
789. Special Component Plan for Scheduled Castes			
(03) Indira Gandhi Urban Employment Guarantee Yojana			
[01] Through the Local Self Government Department			
O	6,000.00		
S	4,000.00	9,000.00	9,000.00
R	- 1,000.00		..

Provision of ₹ 4,000.00 lakh obtained in September, 2022 through first supplementary grant to meet expenditure on *Indira Gandhi Urban Employment Guarantee Yojana* was excessive in view of anticipated saving under the head.

Provision of ₹ 1,000.00 lakh was surrendered on 31 March 2023 due to less receipt of applications from beneficiaries. However, detailed reasons have not been intimated (July 2023).

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

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2202. General Education			
01. Elementary Education			
113. Samagra Shiksha			
(02) Samagra Shiksha under Elementary Education			
[05] Expenditure on Special Component Plan for Scheduled Castes under Rajasthan State Council of Educational Research			
O	398.08		
R	409.94	808.02	808.02

Additional funds of ₹ 409.94 lakh were provided through re-appropriation on 31 March 2023 due to receipt of funds from the Government of India and consequent more release of State share.

01. Elementary Education
789. Special Component Plan for Scheduled Castes
(06) Rajasthan Milk Nutrition Programme (Mid-Day Meal)
[01] Milk Nutrition to students

O	0.01		
R	6,094.13	6,094.14	6,094.14

Reasons for providing additional funds of ₹ 6,094.13 lakh through re-appropriation on 31 March 2023 have not been intimated (July 2023).

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			
(03) Gargi/ Incentive Award to girls students of Scheduled Castes area			
O	1,400.00	2,671.13	2,671.13
R	1,271.13		
Additional funds of ₹ 1,271.13 lakh were provided through re-appropriation on 31 March 2023 as per the actual eligible girl students under <i>Gargi Award Yojana</i> .			
04. Adult Education			
789. Special Component Plan for Scheduled Castes			
(06) New India Literacy Programme			
[01] Through the Department of Literacy			
S	0.01	168.34	168.34
R	168.33		
Additional funds of ₹ 168.33 lakh were provided through re-appropriation on 31 March 2023 due to receipt of funds from the Government of India under <i>New India Literacy Programme</i> and consequent release of State share. The entire amount was transferred to the Bank Account of Single Nodal Agency of the Scheme.			
2210. Medical and Public Health			
01. Urban Health Services-Allopathy			
789. Special Component Plan for Scheduled Castes			
(01) Hospitals and Dispensaries (Director, Medical and Health Services)			
O	1,665.26	4,715.96	4,715.96
R	3,050.70		
Additional funds of ₹ 3,050.70 lakh were provided through re-appropriation on 31 March 2023 to meet expenditure on pay and allowances due to posting on 447 newly created posts because of upgradation of new medical institutions.			
02. Urban Health Services-Other systems of medicine			
789. Special Component Plan for Scheduled Castes			
(02) Ayurvedic Education			
[01] Grants to Rajasthan Ayurveda University			
O	616.00	780.00	780.00
R	164.00		
Additional funds of ₹ 164.00 lakh were provided through re-appropriation on 31 March 2023 due to release of more grants to meet expenditure on pay and allowances. However, detailed reasons have not been intimated (July 2023).			

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2210. Medical and Public Health			
03. Rural Health Services-Allopathy			
789. Special Component Plan for Scheduled Castes			
(01) Community Health Centres			
O	11,121.01	12,991.71	12,989.41
R	1,870.70			- 2.30
Additional funds of ₹ 1,870.70 lakh were provided through re-appropriation on 31 March 2023 to meet expenditure on pay and allowances due to posting on 429 newly created posts because of upgradation of new medical institutions.			
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	4,224.12	4,779.12	4,778.96
R	555.00			- 0.16
Reasons for providing additional funds of ₹ 555.00 lakh through re-appropriation on 31 March 2023 have not been intimated (July 2023).			
05. Medical Education, Training and Research			
789. Special Component Plan for Scheduled Castes			
(01) Hospitals and Dispensaries			
[05] Medical College and Associated Group of Hospitals, Jodhpur			
O	5,364.32	6,032.28	6,032.28
R	667.96		
Additional funds of ₹ 667.96 lakh were provided through re-appropriation on 31 March 2023 due to sanction of regular pay scale to nurses after completion of probation period and transfer of nursing staff from other districts to Hospitals associated with Medical College, Jodhpur.			
05. Medical Education, Training and Research			
789. Special Component Plan for Scheduled Castes			
(01) Hospitals and Dispensaries			
[08] Grants to Jhalawar Hospital and Medical College Society			
O	2,087.89	2,308.00	2,308.00
R	220.11		
Reasons for providing additional funds of ₹ 220.11 lakh through re-appropriation on 31 March 2023 have not been intimated (July 2023).			

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			
(04) Rajasthan Medical Education Society			
[01] Grants-in-aid			
O	6,200.00		
R	1,576.80		
	7,776.80	7,807.87	+ 31.07
Reasons for providing additional funds of ₹ 1,576.80 lakh through re-appropriation on 31 March 2023 and final excess of ₹ 31.07 lakh have not been intimated (July 2023).			
06. Public Health			
789. Special Component Plan for Scheduled Castes			
(02) Nishulk Dava Vitran Yojana			
[02] Grants to Rajasthan Medical Services Corporation			
O	11,000.00		
R	3,000.00		
	14,000.00	14,000.00	..
Additional funds of ₹ 3,000.00 lakh were provided through re-appropriation on 31 March 2023 due to increase in demand of medicines and surgical sutures under <i>Mukhyamantri Nishulk Nirogi Rajasthan Dava Yojana</i> .			
2217. Urban Development			
80. General			
191. Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards etc.			
(48) Indira Gandhi Rasoi Yojana			
[02] Sub-Plan for Scheduled Castes			
O	0.01		
R	786.89		
	786.90	786.90	..
Reasons for providing additional funds of ₹ 786.89 lakh through re-appropriation on 31 March 2023 have not been intimated (July 2023).			
80. General			
191. Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards etc.			
(50) Schemes operated from Grants recommended by Central Finance Commission			
[02] Obligatory Grant to Million-Plus Cities for Air Quality Improvement (SCSP)			
O	2,603.18		
R	1,113.31		
	3,716.49	3,716.49	..
Reasons for providing additional funds of ₹ 1,113.31 lakh through re-appropriation on 31 March 2023 have not been intimated (July 2023).			

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2217. Urban Development			
80. General			
191. Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards etc.			
(51) Renovation /Improvement Major Repair of Roads in Local Urban Bodies			
[02] Renovation/ Improvement Repair of Roads (SCSP)			
O	42.78		
		1,069.80	
R	1,027.02	1,069.80	..

Reasons for providing additional funds of ₹ 1,027.02 lakh through re-appropriation on 31 March 2023 have not been intimated (July 2023).

80. General
192. Assistance to Municipalities/ Municipal Councils
(14) Grants under the recommendations of State Finance Commission
[05] Incentive Grants for execution under the recommendations of State Finance Commission

O	953.59		
		1,536.94	
R	583.35	1,536.94	..

Additional funds of ₹ 583.35 lakh were provided through re-appropriation on 31 March 2023 as per the recommendations of State Finance Commission. However, detailed reasons have not been intimated (July 2023).

80. General
192. Assistance to Municipalities/ Municipal Councils
(41) Pradhanmantri Awas Yojana
[02] Housing for All-Sub-plan for Scheduled Castes

O	3,507.84		
		5,545.36	
R	2,037.52	5,545.36	..

Reasons for providing additional funds of ₹ 2,037.52 lakh through re-appropriation on 31 March 2023 have not been intimated (July 2023).

80. General
192. Assistance to Municipalities/ Municipal Councils
(52) Indira Gandhi Rasoi Yojana
[02] Sub-plan for Scheduled Castes

O	0.01		
		1,354.20	
R	1,354.19	1,354.20	..

Reasons for providing additional funds of ₹ 1,354.19 lakh through re-appropriation on 31 March 2023 have not been intimated (July 2023).

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2217. Urban Development			
80. General			
192. Assistance to Municipalities/ Municipal Councils			
(56) Renovation /Improvement/ Major repair of Roads in Local Urban Bodies			
[02] Renovation/Improvement repair of Roads (SCSP)			
O	64.18		
R	1,540.52		
	1,604.70	1,604.70	..
Reasons for providing additional funds of ₹ 1,540.52 lakh through re-appropriation on 31 March 2023 have not been intimated (July 2023).			
2225. Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
01. Welfare of Scheduled Castes			
196. Assistance to Zilla Parishads/ District level Panchayats			
(13) Assistance under Palanhar Yojana for orphan children of Scheduled Castes			
O	12,500.00		
R	2,453.34		
	14,953.34	14,953.34	..
Additional funds of ₹ 2,453.34 lakh were provided through re-appropriation on 31 March 2023 due to increase in amount to be given to orphan children under <i>Palanhar Yojana</i> from ₹ 500 and ₹ 1,000 to ₹ 1,500 and ₹ 2,500 respectively and increase in number of beneficiary children from 1,40,304 to 1,67,589.			
01. Welfare of Scheduled Castes			
196. Assistance to Zilla Parishads/ District level Panchayats			
(15) Assistance under Sahayog Yojana for Scheduled Castes			
O	1,500.00		
R	951.46		
	2,451.46	2,451.46	..
Additional funds of ₹ 951.46 lakh were provided through re-appropriation on 31 March 2023 due to receipt of more applications because of inclusion of new categories in <i>Mukhyamantri Kanyadan Yojana</i> and more marriages after corona period.			
01. Welfare of Scheduled Castes			
196. Assistance to Zilla Parishads/ District level Panchayats			
(17) Incentive amount for Inter-Caste Marriage			
[02] Programme and activities			
O	2,500.00		
R	645.00		
	3,145.00	3,145.00	..
Additional funds of ₹ 645.00 lakh were provided through re-appropriation on 31 March 2023 due to receipt of more application under Inter-Caste Marriage.			

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2225. Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
01. Welfare of Scheduled Castes			
196. Assistance to Zilla Parishads/ District level Panchayats			
(22) Residential Schools			
[01] Operation of residential Schools			
O	4,234.06	4,674.12	4,674.11
R	440.06			- 0.01
Additional funds of ₹ 440.06 lakh were provided through re-appropriation on 31 March 2023 due to (i) expenditure on pay and allowances because of new operated both the boy's residential school and girls residential school at Jaisindhar Station and posting of education staff on vacant posts, (ii) purchase of recurring and non-recurring items and expenditure on contractual services at above residential schools of Jaisindhar Station and (iii) more expenditure on food materials on the above newly operated residential schools at Jaisindhar Station because of capacity of 280 students each in these residential schools.			
01. Welfare of Scheduled Castes			
789. Special Component Plan for Scheduled Castes			
(09) Assistance to Rajasthan Scheduled Castes/ Tribes Development Corporation			
O	2,200.00	3,000.00	3,000.00
R	800.00		
Reasons for providing additional funds of ₹ 800.00 lakh through re-appropriation on 31 March 2023 have not been intimated (July 2023).			
01. Welfare of Scheduled Castes			
789. Special Component Plan for Scheduled Castes			
(19) Grant under Anuprati Yojana			
O	650.00	1,249.81	1,249.81
R	599.81		
Additional funds of ₹ 599.81 lakh were provided through re-appropriation on 31 March 2023 for payment of outstanding liabilities of previous year as the scheme was started in the last quarter of financial year 2021-22.			
01. Welfare of Scheduled Castes			
789. Special Component Plan for Scheduled Castes			
(27) Kali Bai Bhil Studious Girls Student Scooty Scheme			
[01] Scooty Distribution for Scheduled Castes Girls Students			
O	1,840.00	2,098.00	2,098.00
R	258.00		
Additional funds of ₹ 258.00 lakh were provided through re-appropriation on 31 March 2023 for transfer of funds to the College Education Department for payment of purchase of outstanding scooty of year 2021-22.			

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2230. Labour, Employment and Skill Development			
02. Employment Service			
190. Assistance to Public Sector and other Undertakings			
(01) Skill Training Programme			
[03] Rajasthan Skill and Livelihood Development Corporation (For Scheduled Castes)			
O	892.00		
		1,340.00	
R	448.00		
			1,340.00
			..
Additional funds of ₹ 448.00 lakh were provided through re-appropriation on 31 March 2023 for expansion of scheme. However, detailed reasons have not been intimated (July 2023).			
2235. Social Security and Welfare			
02. Social Welfare			
196. Assistance to Zilla Parishads/ District level Panchayats			
(02) For District level Offices of Woman Empowerment			
[05] For establishment expenditure under Special Component Plan for Scheduled Castes			
O	611.00		
		958.54	
R	347.54		
			958.22
			- 0.32
Reasons for providing additional funds of ₹ 347.54 lakh through re-appropriation on 31 March 2023 have not been intimated (July 2023).			
60. Other Social Security and Welfare Programmes			
789. Special Component Plan for Scheduled Castes			
(06) Life Accident Insurance Scheme			
[01] Through the State Insurance and Provident Fund Department			
O	3,600.00		
		8,640.00	
R	5,040.00		
			8,640.00
			..

Additional funds of ₹ 5,040.00 lakh were provided through re-appropriation on 31 March 2023 due to receipt of more claim under *Mukhya Mantri Chiranjeevi Accident Insurance Scheme*.

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2250. Other Social Services			
789. Special Component Plan for Scheduled Castes			
(02) Tirth Yatra Yojana for Varishth Nagrik			
[01] Tirth Yatra Yojana for Varishth Nagrik of Scheduled Castes			
O	300.00		
R	516.00		
	816.00	816.00	..
Additional funds of ₹ 516.00 lakh were provided through re-appropriation on 31 March 2023 for expansion of scheme. However, detailed reasons have not been intimated (July 2023).			
2403. Animal Husbandry			
789. Special Component Plan for Scheduled Castes			
(01) Animal Husbandry Department			
[04] Mukhyamantri Pashudhan Nishulk Dava Yojana			
O	2,000.00		
R	1,198.34		
	3,198.34	3,196.46	- 1.88
Additional funds of ₹ 1,198.34 lakh were provided through re-appropriation on 31 March 2023 to meet expenditure on treatment of Lumpy Skin Disease in animals.			
789. Special Component Plan for Scheduled Castes			
(01) Animal Husbandry Department			
[17] Veterinary Hospital and Dispensary			
O	6,119.36		
R	799.97		
	6,919.33	6,918.71	- 0.62
Additional funds of ₹ 799.97 lakh were provided through re-appropriation on 31 March 2023 to meet (i) expenditure on pay and allowances because of new recruitment of livestock attendants, hiring of veterinary doctors and livestock attendants on contract due to Lumpy Skin Disease in animals and payment of regular pay scale to personnel after completion of probation period, (ii) repairs and renovation work of departmental institutions through Medical Care Relief Society and (iii) payment to civil volunteers provided by the Home Guard Department against the vacant posts of Pashudhan Parichar and Jaldhari.			
2404. Dairy Development			
789. Special Component Plan for Scheduled Castes			
(01) Mukhyamantri Dugdh Utpadak Sambal Yojana			
[01] Grants through the Rajasthan Co-operative Dairy Federation Limited			
O	14,000.00		
R	2,000.00		
	16,000.00	16,000.00	..
Additional funds of ₹ 2,000.00 lakh were provided through re-appropriation on 31 March 2023 for release of more grants to Rajasthan Co-operative Dairy Federation Limited due to increase in rate of grant amount of milk from ₹ 2 per litre to ₹ 5 per litre for animal keepers under <i>Mukhyamantri Dugdh Utpadak Sambal Yojana</i> .			

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2406. Forestry and Wild Life			
04. Afforestation and Ecology Development			
789. Special Component Plan for Scheduled Castes			
(05) Net Present Value of Forest Land			
[01] Expenditure under Net Present Value of Forest Land			
O	2,582.00		
R	313.14		
	2,895.14	2,894.03	- 1.11
Additional funds of ₹ 313.14 lakh were provided through re-appropriation on 31 March 2023 for accelerated progress of works.			
2501. Special Programmes for Rural Development			
06. Self-Employment Programmes			
196. Assistance to Zilla Parishads/ District level Panchayats			
(14) Rajasthan Mahila Nidhi Credit Co-operative Federation Limited			
[03] Grants for Mahila Nidhi (for Scheduled Castes)			
S	0.02		
R	- 0.02		
	..	624.98	+ 624.98
Reasons for incurring the expenditure of ₹ 624.98 lakh without provision have not been intimated (July 2023).			
2515. Other Rural Development Programmes			
196. Assistance to Zilla Parishads/ District level Panchayats			
(43) General Basic Grant for District Council under the recommendations of Central Finance Commission			
[06] General Basic (Tied) Grant (for Scheduled Castes)			
S	0.01		
R	797.42		
	797.43	797.43	..
Reasons for providing additional funds of ₹ 797.42 lakh through re-appropriation on 31 March 2023 have not been intimated (July 2023).			
197. Assistance to Block Panchayats/ Intermediate level Panchayats			
(16) General Basic Grant for Panchayat Samitis under the recommendations of Central Finance Commission			
[06] General Basic (Tied) Grant (for Scheduled Castes)			
S	0.01		
R	3,189.73		
	3,189.74	3,189.74	..
Reasons for providing additional funds of ₹ 3,189.73 lakh through re-appropriation on 31 March 2023 have not been intimated (July 2023).			

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2515. Other Rural Development Programmes			
198. Assistance to Gram Panchayats			
(35) General Basic Grant for Gram Panchayat under the recommendations of Central Finance Commission			
[06] General Basic (Tied) Grant (for Scheduled Castes)			
S	0.01		
R	11,995.71	11,986.90	- 8.82
Reasons for providing additional funds of ₹ 11,995.71 lakh through re-appropriation on 31 March 2023 and final saving of ₹ 8.82 lakh have not been intimated (July 2023).			
2801. Power			
80. General			
789. Special Component Plan for Scheduled Castes			
(02) Grant for non-increasing of Power Tariff			
[01] Assistance to Jaipur Vidyut Vitran Nigam Limited			
O	1,21,694.64		
R	17,523.30	1,39,217.94	1,39,217.94
80. General			
789. Special Component Plan for Scheduled Castes			
(02) Grant for non-increasing of Power Tariff			
[02] Assistance to Jodhpur Vidyut Vitran Nigam Limited			
O	1,74,184.91		
R	59,160.80	2,33,345.71	2,33,345.71
80. General			
789. Special Component Plan for Scheduled Castes			
(02) Grant for non-increasing of Power Tariff			
[03] Assistance to Ajmer Vidyut Vitran Nigam Limited			
O	1,01,488.44		
R	15,381.11	1,16,869.55	1,16,869.55

Additional funds of ₹ 92,065.21 lakh under the above three heads were provided through re-appropriation on 31 March 2023 due to the facility of additional borrowing limit of 0.5% of GSDP provided by the Government of India, for reimbursing the actual tariff subsidy given by Power Companies to electricity consumers in the year 2022-23 by the State Government to Power Distribution Companies in the form of subsidy.

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2801. Power			
80. General			
789. Special Component Plan for Scheduled Castes			
(07) Assistance through Direct Benefit Transfer to provide relief in electricity rates to agricultural consumers			
[03] Ajmer Vidyut Vitran Nigam Limited			
O	1,259.50	1,767.95	1,767.95
R	508.45		
Additional funds of ₹ 508.45 lakh were provided through re-appropriation on 31 March 2023 due to release of funds for implementation of <i>Direct Benefit Transfer</i> to agricultural consumers.			
80. General			
789. Special Component Plan for Scheduled Castes			
(11) Grant for acquisition of loss of power distribution companies			
[01] Jaipur Vidyut Vitran Nigam Limited			
O	0.01	605.66	605.66
R	605.65		
80. General			
789. Special Component Plan for Scheduled Castes			
(11) Grant for acquisition of loss of power distribution companies			
[02] Jodhpur Vidyut Vitran Nigam Limited			
O	0.01	31,770.90	31,770.90
R	31,770.89		
Additional funds of ₹ 32,376.54 lakh under the above two heads were provided through re-appropriation on 31 March 2023 due to taking over of 60 per cent losses of Power Distribution Companies relating to financial year 2021-22. As per the recommendations of XV Finance Commission, the Government of India provided an additional borrowing limits of up to 0.50 per cent of GSDP which is linked to performance and reform in power sector. However, due to non-finalisation of annual accounts of Power Distribution Companies, the State Government released 60 per cent subsidies in lieu of losses as estimated in revised estimates.			
80. General			
789. Special Component Plan for Scheduled Castes			
(12) Grants (tariff grant) receivable from the State government to the electricity distribution corporations			
[01] Jaipur Vidyut Vitran Nigam Limited			
S	0.01	4,392.36	4,392.36
R	4,392.35		

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2801. Power			
80. General			
789. Special Component Plan for Scheduled Castes			
(12) Grants (tariff grant) receivable from the State government to the electricity distribution corporations			
[02] Jodhpur Vidyut Vitran Nigam Limited			
S	0.01	13,206.96	13,206.96
R	13,206.95		
80. General			
789. Special Component Plan for Scheduled Castes			
(12) Grants (tariff grant) receivable from the State government to the electricity distribution corporations			
[03] Ajmer Vidyut Vitran Nigam Limited			
S	0.01	5,800.68	5,800.68
R	5,800.67		
Additional funds of ₹ 23,399.97 lakh under the above three heads were provided through re-appropriation on 31 March 2023 for payment of outstanding tariff subsidy of previous years.			
2851. Village and Small Industries			
789. Special Component Plan for Scheduled Castes			
(32) Dr. Bhimrao Ambedkar Rajasthan Dalit, Adiwasi Uddhyam Protsahan Yojana-2022			
[01] Commissioner, Industries Department			
S	0.05	657.50	657.49
R	657.45			- 0.01
Additional funds of ₹ 657.45 lakh were provided through re-appropriation on 31 March 2023 for implementation of Dr. Bhimrao Ambedkar Rajasthan Dalit, Adiwasi Uddhyam Protsahan Yojana.			
3451. Secretariat- Economic Services			
797. Transfers to/ from Reserve Fund/ Deposit Accounts			
(02) Through the Department of Personnel			
[02] Transfer in Budget Head 8229-200-06-01 of Rajasthan Development and Poverty Mitigating Fund - SCSP			
S	0.01	79,499.00	79,499.00
R	79,498.99		

GRANT No. 051 - (Contd.)

Additional funds of ₹ 79,498.99 lakh were provided through re-appropriation on 31 March 2023 for transfer of funds to Rajasthan Development and Poverty Mitigation Fund in accordance with the provision made in the Rajasthan Fiscal Responsibility and Budget Management Act, 2005.

As per the Article 6-A of the Act, "The own tax receipts of the State in any year in excess of 17.5% over previous year and any other revenue receipts, as the State Government may think fit, shall, if the State Legislature by appropriation made by law in this behalf so provides, be credited to the Fund in the ensuing year".

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	2,504.72		
R	1,561.71		
	4,066.43	4,065.90	- 0.53

Additional funds of ₹ 1,561.71 lakh were provided through re-appropriation on 31 March 2023 due to (i) organising of DigFest Jaipur and DigFest Jodhpur and (ii) payment of advertisement for inauguration of *Rajeev Gandhi Fintech Digital Institute* under DigFest Jodhpur.

02. Surveys and Statistics			
789. Special Component Plan for Scheduled Castes			
(01) Information Technology and Communication Department			
[22] G I S			
O	87.00		
R	360.99		
	447.99	447.99	..

Additional funds of ₹ 360.99 lakh were provided through re-appropriation on 31 March 2023 for (i) renovation and maintenance of GIS Platform and ArcGIS, (ii) establishment and maintenance of Smart Mapping and Navigation Platform, (iii) maintenance and development GIS based Web Application/ Mobile App and Workflow Management System, (iv) expert services for GIS, (v) implementation of 3D city of Jaipur and (vi) maintenance of building plan approval system with new works such as (a) establishment of digital museum, expert services hiring for development and maintenance of GIS based Web Application/ Mobile App, (b) exhibition of various events of Augmented Reality (AR)/ Virtual Reality (VR) initiatives/ Technologies, (c) purchase of computing infrastructure, (d) renovation and maintenance of satellite imagery and image processing platform and (e) purchase of other software tools/ platforms/ services.

02. Surveys and Statistics			
789. Special Component Plan for Scheduled Castes			
(01) Information Technology and Communication Department			
[23] Raj Sampark			
O	504.00		
R	636.00		
	1,140.00	1,140.00	..

Additional funds of ₹ 636.00 lakh were provided through re-appropriation on 31 March 2023 due to increase in seats of Call Centre from 400 seats to 1,000 seats for strengthening the 181 CM Helpline in compliance to the declaration made in budget speech.

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
3454. Census Surveys and Statistics			
02. Surveys and Statistics			
789. Special Component Plan for Scheduled Castes			
(06) Rajasthan Jan Aadhar Yojana			
[02] Rajasthan Jan Aadhar Authority			
O	1,300.00	1,700.00	..
R	400.00		
Additional funds of ₹ 400.00 lakh were provided through re-appropriation on 31 March 2023 (i) to release the funds for expenditure on modification in Electronic Public Distribution System Software, development of Jan Aadhar Application, migration on platform etc. to RajCOMP Info Services Limited for providing benefits of Public Distribution System through Jan Aadhar Card and (ii) to meet expenditure on distribution of Jan Aadhar Card through Indian Postal Department.			
3456. Civil Supplies			
789. Special Component Plan for Scheduled Castes			
(03) National Food Security Scheme			
[02] Antyodaya Family Anna Yojana			
O	6,900.00	12,131.96	..
R	5,231.96		
789. Special Component Plan for Scheduled Castes			
(03) National Food Security Scheme			
[03] For families other than Antyodaya Family Anna Yojana			
O	5,785.00	12,081.18	..
R	6,296.18		

Additional funds of ₹ 11,528.14 lakh under the above two heads were provided through re-appropriation on 31 March 2023 due to receipt of more funds from the Government of India under *National Food Security Scheme* for distribution of free wheat because of extension of *Pradhan Mantri Garib Kalyan Yojana* for the year 2022-23 in view of COVID-19.

GRANT No. 051 - (Contd.)

Capital

Voted

1. In view of final saving of ₹ 3,14,598.22 lakh, supplementary grant of ₹ 4,10,00.39 lakh obtained in September, 2022 (₹ 4,10,00.21 lakh) and February, 2023 (₹ 0.18 lakh) was unnecessary as the actual expenditure was less than the original budget estimates.
2. Out of final saving of ₹ 3,14,598.22 lakh, a sum of ₹ 305.19 lakh was remained unsurrendered.
3. Persistent savings were noticed during the years 2018-19, 2019-20, 2020-21, 2021-22 and 2022-23 to the extent of ₹ 1,33,390.32 lakh, ₹ 98,463.22 lakh, ₹ 1,97,341.69 lakh, ₹ 83,556.69 lakh and ₹ 3,14,598.22 lakh respectively, ranging from 17.18 per cent to 43.86 per cent of the total budget under the Grant. Most of the reasons for the persistent savings over these years were less receipt of funds from the Government of India and less/ non-execution of works.
4. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4055. Capital Outlay on Police			
789. Special Component Plan for Scheduled Castes			
(02) Police Awas			
[01] Through the Awas Vikas Limited			
O	1,100.00		
		563.78	
R	- 536.22	563.78	..
Provision of ₹ 536.22 lakh was surrendered on 31 March 2023 due to non-receipt of approval from the Government of India. However, detailed reasons have not been intimated (July 2023).			
789. Special Component Plan for Scheduled Castes			
(02) Police Awas			
[90] Construction Works			
O	1,150.00		
		570.90	
R	- 579.10	570.90	..
Provision of ₹ 579.10 lakh was surrendered on 31 March 2023 due to less execution of works. However, detailed reasons have not been intimated (July 2023).			
4059. Capital Outlay on Public Works			
80. General			
789. Special Component Plan for Scheduled Castes			
(03) General Building (Police Department)			
[02] Other Buildings			
O	779.00		
		474.13	
R	- 304.87	474.13	..
Provision of ₹ 304.87 lakh was surrendered on 31 March 2023 due to less execution of works. However, detailed reasons have not been intimated (July 2023).			

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			
(01) Secondary Education			
[90] Construction Works			
O	2,106.65	..	..
R	- 2,106.65	..	..
Entire provision of ₹ 2,106.65 lakh was surrendered on 31 March 2023 due to non-completion of activities relating to selection of land and map for construction works of building.			

01. General Education
789. Special Component Plan for Scheduled
Castes
(09) Model School
[01] Model School-Construction Work

O	580.00	..	..
R	- 580.00	..	..

Reasons for surrendering the entire provision of ₹ 580.00 lakh on 31 March 2023 have not been intimated (July 2023).

01. General Education
789. Special Component Plan for Scheduled
Castes
(11) Rashtriya Uchcharat Shiksha Abhiyan
[01] Rashtriya Uchcharat Shiksha Abhiyan -
Construction Works

O	452.00	..	..
R	- 452.00	..	..

Reasons for surrendering the entire provision of ₹ 452.00 lakh on 31 March 2023 have not been intimated (July 2023).

01. General Education
789. Special Component Plan for Scheduled
Castes
(14) Construction Works in Secondary Schools
under NABARD RIDF XXIV
[01] Construction Works in Government
Secondary Schools

O	615.00	..	..
R	- 615.00	..	..

Reasons for surrendering the entire provision of ₹ 615.00 lakh on 31 March 2023 have not been intimated (July 2023).

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			
(15) Samarga Shiksha under Elementary Education			
[01] Construction Works in Samarga Shiksha			
O	3,400.00		
R	- 3,400.00	..	..

Entire provision of ₹ 3,400.00 lakh was surrendered on 31 March 2023 due to non-receipt of funds from the Government of India and consequent non-release of State share. However, detailed reasons have not been intimated (July 2023).

01. General Education			
789. Special Component Plan for Scheduled Castes			
(16) Samagra Shiksha under Secondary Education			
[01] Samagra Shiksha construction works under Secondary Education			
O	11,300.00	1,732.30	1,732.30
R	- 9,567.70		..

Provision of ₹ 9,567.70 lakh was surrendered on 31 March 2023 due to less execution of works. However, detailed reasons have not been intimated (July 2023).

02. Technical Education			
789. Special Component Plan for Scheduled Castes			
(01) Through the Director, Technical Education			
O	414.29	167.72	167.72
R	- 246.57		..

Provision of ₹ 246.57 lakh was surrendered on 31 March 2023 due to less utilisation of funds by the Public Works Department for construction of Government Polytechnic College, Bikaner and non-receipt of bids as per the tender invited for purchase of machinery and equipment and non-supply of material in time by the firms as per the purchase order.

02. Technical Education			
789. Special Component Plan for Scheduled Castes			
(02) Building			
O	200.00	..	..
R	- 200.00		..

Entire provision of ₹ 200.00 lakh was surrendered on 31 March 2023 due to non-utilisation of funds by the Public Works Department for construction of Government Polytechnic College, Bharatpur.

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4202. Capital Outlay on Education, Sports, Art and Culture			
03. Sports and Youth Services			
789. Special Component Plan for Scheduled Castes			
(01) Zila Sankul through the Sports Department			
O	794.00		
		450.00	
R	- 344.00		..
Provision of ₹ 344.00 lakh was surrendered on 31 March 2023 due to funds released as per the demand raised by the Sports Department.			
4210. Capital Outlay on Medical and Public Health			
01. Urban Health Services			
789. Special Component Plan for Scheduled Castes			
(07) National Urban Health Mission (NUHM)			
[01] National Urban Health Mission (NUHM)			
O	190.80		
		..	
R	- 190.80		..
Entire provision of ₹ 190.80 lakh was surrendered on 31 March 2023 due to non-receipt of funds from the Government of India and consequent non-release of State share. However, detailed reasons have not been intimated (July 2023).			
02. Rural 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	1,224.75		
		184.45	
R	- 1,040.30		..
Provision of ₹ 1,040.30 lakh was surrendered on 31 March 2023 due to (i) non-release of sanction for construction works in food laboratories in Bharatpur, Bikaner and Jalore, (ii) construction of Trauma Centre in Merta City was done by the donors, (iii) non-release of sanction for construction of Trauma Centre at Rajgarh and Nohar, (iv) non-receipt of sanction for building construction of Community Health Centre, Halena, district Bharatpur and (v) non-purchase of machinery and equipment due to non-completion of construction works.			
02. Rural Health Services			
789. Special Component Plan for Scheduled Castes			
(05) National Rural Health Mission (NRHM)			
[01] National Rural Health Mission (NRHM)			
O	6,970.00		
		2,803.20	
R	- 4,166.80		..
Provision of ₹ 4,166.80 lakh was surrendered on 31 March 2023 due to non-receipt of funds from the Government of India and consequent non-release of State share. However, detailed reasons have not been intimated (July 2023).			

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4210. Capital Outlay on Medical and Public Health			
03. Medical Education, Training and Research			
789. Special Component Plan for Scheduled Castes			
(01) Hospital and Dispensaries - Medical Education			
[02] Medical College and Associated Group of Hospitals, Udaipur			
O	634.50		
		74.96	
R	- 559.54	66.34	- 8.62

Provision of ₹ 559.54 lakh was surrendered on 31 March 2023 due to (i) non-receipt of sanction for new construction, (ii) non-establishment of DNA Finger Print facility in Medical College due to slow progress in construction work by the Public Works Department, (iii) non-payment of passed bills to firm through Electronic Clearance System in the last days of financial year for installation of DNA Finger Printer Lab items and (iv) slow progress of renovation and repair works in Medical College and Associated Hospitals.

Reasons for the final saving of ₹ 8.62 lakh have not been intimated (July 2023).

03. Medical Education, Training and Research
789. Special Component Plan for Scheduled Castes
(03) Tertiary Cancer Care Centre
[01] Medical College, Bikaner

O	292.00	..	..	..
R	- 292.00	..	..	..

Reasons for surrendering the entire provision of ₹ 292.00 lakh on 31 March 2023 have not been intimated (July 2023).

03. Medical Education, Training and Research
789. Special Component Plan for Scheduled Castes
(03) Tertiary Cancer Care Centre
[02] Jhalawar Hospital and Medical College

O	476.95	..	..	..
R	- 476.95	..	..	..

Entire provision of ₹ 476.95 lakh was surrendered on 31 March 2023 due to change in payment process of Centrally Sponsored Schemes. However, detailed reasons have not been intimated (July 2023).

03. Medical Education, Training and Research
789. Special Component Plan for Scheduled Castes
(05) Acceleration in UG Seats
[01] Medical College, Kota

O	2,600.00	579.89	579.89	..
R	- 2,020.11			

Provision of ₹ 2,020.11 lakh was surrendered on 31 March 2023 due to less execution of works. However, detailed reasons have not been intimated (July 2023).

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4210. Capital Outlay on Medical and Public Health 03. Medical Education, Training and Research 789. Special Component Plan for Scheduled Castes (05) Acceleration in UG Seats [03] Medical College, Ajmer			
O	400.04		
R	- 160.02		
	240.02	239.72	- 0.30
Provision of ₹ 160.02 lakh was surrendered on 31 March 2023 due to change in mode of release of funds of Centrally Sponsored Schemes. However, detailed reasons have not been intimated (July 2023).			
03. Medical Education, Training and Research 789. Special Component Plan for Scheduled Castes (06) Elevation of Medical Colleges under PMSSY Phase III [01] Medical College, Udaipur			
O	150.01		
R	- 150.01		

Entire provision of ₹ 150.01 lakh was surrendered on 31 March 2023 due to non-release of funds to executive agency HSCC Ltd./ HITES for construction of Super Speciality Wing. The payment was to be made to executive agency in proportion to the work done after the review of work.			
03. Medical Education, Training and Research 789. Special Component Plan for Scheduled Castes (08) Strengthening and Elevation of Medical College in State Government for acceleration in PG seats-Phase II [02] Medical College, Bikaner			
O	770.00		
R	- 310.00		
	460.00	460.00	..
Reasons for surrendering the provision of ₹ 310.00 lakh on 31 March 2023 have not been intimated (July 2023).			
03. Medical Education, Training and Research 789. Special Component Plan for Scheduled Castes (08) Strengthening and Elevation of Medical College in State Government for acceleration in PG seats-Phase II [03] Medical College, Jodhpur			
O	1,300.00		
R	- 500.00		
	800.00	800.00	..
Provision of ₹ 500.00 lakh was surrendered on 31 March 2023 due to non-transfer of funds to the Bank Account of Single Nodal Agency of scheme as the sanction for transferring the funds received on last day of financial year 2022-23.			

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4210. Capital Outlay on Medical and Public Health			
03. Medical Education, Training and Research			
789. Special Component Plan for Scheduled Castes			
(08) Strengthening and Elevation of Medical College in State Government for acceleration in PG seats-Phase II			
[05] Medical College, Udaipur			
O	423.01	250.00	250.00
R	- 173.01		

Provision of ₹ 173.01 lakh was surrendered on 31 March 2023 due to non-receipt of administrative and financial sanction for purchase of equipment and construction works/ non-receipt of sanction for transfer of amount to the Bank Account of Single Nodal Agency of the scheme.

03. Medical Education, Training and Research
789. Special Component Plan for Scheduled Castes
(08) Strengthening and Elevation of Medical Colleges in State Government for acceleration in PG Seats- Phase II
[06] Medical College, Kota

O	1,500.00	900.00	900.00	..
R	- 600.00			

Provision of ₹ 600.00 lakh was surrendered on 31 March 2023 due to non-receipt of sanction for transfer of State share to the Bank Account of Single Nodal Agency of the scheme.

03. Medical Education, Training and Research
789. Special Component Plan for Scheduled Castes
(09) New Medical College
[02] Capital Expenditure for New Medical College

O	2,200.00
R	- 2,200.00			

Reasons for surrendering the entire provision of ₹ 2,200.00 lakh on 31 March 2023 have not been intimated (July 2023).

03. Medical Education, Training and Research
789. Special Component Plan for Scheduled Castes
(09) New Medical College
[90] Construction works

O	30,000.00	18,040.00	18,040.00	..
S	0.01			
R	- 11,960.01			

Reasons for surrendering the provision of ₹ 11,960.01 lakh on 31 March 2023 have not been intimated (July 2023).

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4210. Capital Outlay on Medical and Public Health			
03. Medical Education, Training and Research			
789. Special Component Plan for Scheduled Castes			
(12) New Public Health College			
[01] Directorate of Medical Education			
O	1,000.01		
R	- 1,000.01		
Reasons for surrendering the entire provision of ₹ 1,000.01 lakh on 31 March 2023 have not been intimated (July 2023).			
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(01) Water Supply in Scheduled Castes Areas			
[01] Other Rural Drinking Water Schemes			
O	19,324.41		
R	- 9,462.36	9,862.05	9,820.08
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(01) Water Supply in Scheduled Castes Areas			
[23] Nagaur Lift Canal Phase II			
O	469.33		
R	- 283.50	185.83	185.83
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(01) Water Supply in Scheduled Castes Areas			
[33] Chambal-Baler-Sawai-Madhapur Water Supply Scheme			
O	494.79		
R	- 153.74	341.05	341.05
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(01) Water Supply in Scheduled Castes Areas			
[56] Construction of Isarda Dam (through Water Resources Department)			
O	5,387.61		
R	- 3,742.16	1,645.45	1,607.84

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(01) Water Supply in Scheduled Castes Areas			
[81] Drinking Water Project of Villages of Sajjargarh and Kushalgarh Block of District Banswara from Mahi Dam (Rural)			
O	2,886.29		
R	- 618.82	2,267.47	2,267.47
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(01) Water Supply in Scheduled Castes Areas			
[97] Drinking Water Projects financed by NABARD (RIDF XXVI)			
O	609.15		
R	- 272.29	336.86	336.86
Reasons for surrendering the provision of ₹ 14,532.87 lakh under the above six heads on 31 March 2023 and final saving of ₹ 79.58 lakh under heads 4215-01-789(01)[01] and [56]” have not been intimated (July 2023).			
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(01) Water Supply in Scheduled Castes Areas			
[86] Garadada Drinking Water Project			
O	806.22		
R	- 806.22	..	..
Entire provision of ₹ 806.22 lakh was surrendered on 31 March 2023 due to non-execution of works. However, detailed reasons have not been intimated (July 2023).			
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(02) Water Supply in Scheduled Castes Areas (Urban)			
[17] Borawas-Mandana Water Supply Scheme			
O	280.23		
R	- 280.23	..	..

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(02) Water Supply in Scheduled Castes Areas (Urban)			
[44] Water Supply Schemes aided from National Capital Region Planning Board (NCRPB)			
O	427.20	..	..
R	- 427.20	..	..
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(02) Water Supply in Scheduled Castes Areas (Urban)			
[45] Construction work of Isarda Dam (through the Water Resources Department)			
O	496.44	..	..
R	- 496.44	..	..
Entire provision of ₹ 1,203.87 lakh under the above three heads was surrendered on 31 March 2023 due to non-execution of works. However, detailed reasons have not been intimated (July 2023).			
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(02) Water Supply in Scheduled Castes Areas (Urban)			
[34] Replacement of Old and contaminate the environment pipe lines and for facility of clean drinking water to consumers			
O	630.00	334.02	..
R	- 295.98	334.02	..
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(02) Water Supply in Scheduled Castes Areas (Urban)			
[58] Bisalpur-Jaipur Water Supply Project-II Phase (Urban)			
O	1,699.37	1,674.10	- 214.98
R	- 25.27	1,459.12	- 214.98

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(02) Water Supply in Scheduled Castes Areas (Urban)			
[61] Rajiv Gandhi Lift Canal Drinking Water Project, Stage III (Urban)			
O	6,949.10	4,016.94	4,016.94
R	- 2,932.16		
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(02) Water Supply in Scheduled Castes Areas (Urban)			
[63] Hindoli-Nanwa Drinking Water Project of District Bundi from Chambal-Bhilwara Drinking Water Project - Phase I			
O	476.58	213.22	213.22
R	- 263.36		
Provision of ₹ 3,516.77 lakh under the above four heads was surrendered on 31 March 2023 due to less execution of works. However, detailed reasons for which and final saving ₹ 214.98 lakh under head 4215-01-789(02)[58]” have not been intimated (July 2023).			
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(02) Water Supply in Scheduled Castes Areas (Urban)			
[65] Rajasthan Rural Water Supply and Fluoride Remedy Project, II Stage			
O	1,115.75	..	..
R	- 1,115.75		
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(02) Water Supply in Scheduled Castes Areas (Urban)			
[67] Re-establishment and Strengthening Scheme of Aapni Yojana I Stage of Churu District, 60 Villages of Sardarsahar and Churu-Bisau Project (Urban Part)			
O	449.90	..	..
R	- 449.90		

Entire provision of ₹ 1,565.65 lakh under the above two heads was surrendered on 31 March 2023 due to non-execution of works. However, detailed reasons have not been intimated (July 2023).

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(03) Jal Jeevan Mission			
[01] Augmentation and Re-organisation of Rural Water Supply Schemes under Jal Jeevan Mission			
O	23,381.06		
R	- 23,379.51	1.55	1.55
			..
Provision of ₹ 23,379.51 lakh was surrendered (₹ 19,927.73 lakh) and re-appropriated to other heads (₹ 3,451.78 lakh) on 31 March 2023 due to less execution of works. However, detailed reasons have not been intimated (July 2023).			
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(03) Jal Jeevan Mission			
[03] Bisalpur-Dudu-Phulera Drinking Water Project			
O	276.43		
R	- 276.43	..	..
			..
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(03) Jal Jeevan Mission			
[04] Churu-Jhunjhunu Drinking Water Project-Second Stage Aapni Yojana			
O	332.31		
R	- 332.31	..	..
			..
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(03) Jal Jeevan Mission			
[06] Barmer lift Project II Stage-Cluster Part-B (NABARD)			
O	230.36		
R	- 230.36	..	..
			..

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(03) Jal Jeevan Mission			
[08] Cluster Distribution Beawer-Jawaja			
O	1,151.75	..	..
R	- 1,151.75	..	..
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(03) Jal Jeevan Mission			
[09] Gagrin Drinking Water Project			
O	332.31	..	..
R	- 332.31	..	..
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(03) Jal Jeevan Mission			
[10] Baran Cluster Project			
O	230.36	..	..
R	- 230.36	..	..
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(03) Jal Jeevan Mission			
[11] Chambal-Bhilwara Cluster Project (NABARD)			
O	3,265.92	..	..
R	- 3,265.92	..	..
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(03) Jal Jeevan Mission			
[12] Chambal-Dholpur-Bharatpur Cluster Project-I Stage Part-II (NABARD)			
O	575.88	..	..
R	- 575.88	..	..

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(03) Jal Jeevan Mission			
[13] Banswara-Pratapgarh Drinking Water Project (NABARD)			
O	254.22	..	..
R	- 254.22	..	..
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(03) Jal Jeevan Mission			
[14] Narmada D.R. Cluster (NABARD)			
O	446.54	..	..
R	- 446.54	..	..
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(03) Jal Jeevan Mission			
[15] Water Supply Scheme for Shiv Tehsil of Barmer District from Narmada (NABARD)			
O	230.36	..	..
R	- 230.36	..	..
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(03) Jal Jeevan Mission			
[16] Scheme for available of Drinking Water to Bhinmal and 256 Villages			
O	691.05	..	..
R	- 691.05	..	..
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(03) Jal Jeevan Mission			
[18] Jawai Cluster Project, Part-IV			
O	575.88	..	..
R	- 575.88	..	..

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(03) Jal Jeevan Mission			
[21] Regional Water Supply Scheme for 199 Villages of Niwai and Tonk Tehsil			
O	230.36	..	..
R	- 230.36	..	..
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(03) Jal Jeevan Mission			
[22] Bisalpur-Tonk-Uniara Drinking Water Project			
O	691.05	..	..
R	- 691.05	..	..
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(03) Jal Jeevan Mission			
[23] Churu-Bisau Project of Alsisar Panchayat Samiti of Jhujhunu District			
O	460.71	..	..
R	- 460.71	..	..
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(03) Jal Jeevan Mission			
[24] Bisalpur-Chaksu Project			
O	345.53	..	..
R	- 345.53	..	..
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(03) Jal Jeevan Mission			
[26] Sonwa Drinking Water Project of Anta-Mangrol, Tehsil District Baran			
O	172.77	..	..
R	- 172.77	..	..

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(03) Jal Jeevan Mission			
[28] Isarda-Dausa Drinking Water Project			
O	3,455.22	..	..
R	- 3,455.22	..	..
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(03) Jal Jeevan Mission			
[29] Regional Water Supply Project from Dantiwada IGNP Water Distribution Reservoir of Jodhpur of 01 Gram Panchayat of Sojat Tehsil of Pali Distt.			
O	345.53	..	..
R	- 345.53	..	..
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(03) Jal Jeevan Mission			
[30] Chambal-Bhilwara Drinking Water Project - Hindoli-Nanwa Drinking Water Project of Distt. Bundi from Phase I			
O	1,246.15	..	..
R	- 1,246.15	..	..
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(03) Jal Jeevan Mission			
[31] Rajasthan Rural Water Supply and Fluoride Remedy Project, II Stage			
O	3,455.22	..	..
R	- 3,455.22	..	..

Entire provision of ₹ 18,995.91 lakh under the above twenty-two heads was surrendered on 31 March 2023 due to change in mode of release of funds in Centrally Sponsored Schemes by the Government of India. However, detailed reasons have not been intimated (July 2023).

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(03) Jal Jeevan Mission			
[19] Nagaur Lift Scheme Stage- I			
O	3,891.13		
R	- 3,664.49	226.64	226.64
			..
Provision of ₹ 3,664.49 lakh was surrendered on 31 March 2023 due to change in mode of release of funds in Centrally Sponsored Schemes by the Government of India. However, detailed reasons have not been intimated (July 2023).			
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(03) Jal Jeevan Mission			
[32] Work for providing HFTC under Jal Jeevan Mission in Major Drinking Water Projects through Retrofitting			
O	8,409.68		
R	- 6,884.68	1,525.00	1,525.00
			..
Anticipated saving of ₹ 6,884.68 lakh was attributed to change in mode of release of funds in Centrally Sponsored Schemes by the Government of India. However, detailed reasons have not been intimated (July 2023).			
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(03) Jal Jeevan Mission			
[33] Regional Water Supply Project of Dungargarh Town of District Bikaner and 108 Villages of Shri Dungargarh and Loonkaransar Block			
O	691.05		
R	- 691.05	..	..
			..
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(03) Jal Jeevan Mission			
[34] Water Supply Project of Kajuwala Legislative District Bikaner			
O	575.88		
R	- 575.88	..	..
			..

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(03) Jal Jeevan Mission			
[35] Re-establishment and Strengthening Scheme of Aapni Yojana I Stage of Churu District, 60 Villages of Sardarsahar and Churu-Bisau Project (Rural Part)			
O	230.36		
R	- 230.36	..	..
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(03) Jal Jeevan Mission			
[36] Drinking Water Project of Jhalrapatan Town and 104 Villages from Rajgarh Dam of Jhalawar District (Rural Part)			
O	230.36		
R	- 230.36	..	..
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(03) Jal Jeevan Mission			
[37] Project for providing FHTC from Battisha Nala Dam of Sirohi District			
O	230.36		
R	- 230.36	..	..
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(03) Jal Jeevan Mission			
[38] for providing FHTC from Battisha Nala Dam, providing FHTC from Jawai Dam to 70 Villages of Shivganj Tehsil of District			
O	230.36		
R	- 230.36	..	..

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(03) Jal Jeevan Mission			
[39] Project for providing FHTC from Regional Water Supply Bher Harlaya (Part I) Project of Jodhpur District			
O	575.88	..	..
R	- 575.88	..	..
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(03) Jal Jeevan Mission			
[40] Regional Water Supply Project of 38 Villages of Bansroadgarh Block of Chittorgarh District			
O	173.46	..	..
R	- 173.46	..	..
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(03) Jal Jeevan Mission			
[41] Regional Water Supply Project of Bheem and Devgarh Tehsil of Rajsamand District from Chambal Bhilwara Project			
O	1,036.57	..	..
R	- 1,036.57	..	..
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(03) Jal Jeevan Mission			
[42] Regional Water Supply Project of Nokha Tehsil of Bikaner District			
O	691.05	..	..
R	- 691.05	..	..

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(03) Jal Jeevan Mission			
[43] Water Production Unit for District Ajmer under Jal Jeevan Mission and Promotion and Strengthening of Kekri-Sarwad Drinking Water Scheme			
O	415.39	..	..
R	- 415.39	..	..
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(03) Jal Jeevan Mission			
[44] Barmer Lift Project II Phase, Part - A			
O	274.16	..	..
R	- 274.16	..	..
Entire provision of ₹ 5,354.88 lakh under the above twelve heads was surrendered on 31 March 2023 due to change in mode of release of funds in Centrally Sponsored Schemes by the Government of India. However, detailed reasons have not been intimated (July 2023).			
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(04) Accelerated Rural Water Supply Scheme			
[03] Drinking Water Projects financed by NABARD (RIDF XXIV)			
O	1,227.06	..	..
R	- 1,227.06	..	..
Reasons for surrendering the entire provision of ₹ 1,227.06 lakh on 31 March 2023 have not been intimated (July 2023).			
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(04) Accelerated Rural Water Supply Scheme			
[04] Drinking Water Projects financed by NABARD (RIDF XXV)			
O	349.15	0.49	..
R	- 348.66	0.49	..
Reasons for surrendering the provision of ₹ 348.66 lakh on 31 March 2023 have not been intimated (July 2023).			

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			
O	1,740.30		
		462.78	
R	- 1,277.52	462.78	..
Provision of ₹ 1,277.52 lakh was surrendered on 31 March 2023 due to less execution of works. However, detailed reasons have not been intimated (July 2023).			
60. Other Urban Development Schemes			
789. Special Component Plan For Scheduled Castes			
(01) Sewerage Treatment Plant			
[01] Local Self Government Department			
O	713.20		
		490.32	
R	- 222.88	490.32	..
Provision of ₹ 222.88 lakh was surrendered on 31 March 2023 due to less execution of works. However, detailed reasons have not been intimated (July 2023).			
60. Other Urban Development Schemes			
789. Special Component Plan For Scheduled Castes			
(05) Scheme Operated by Rajasthan Transport Fundamental Development Fund			
[01] Local Bodies Department			
O	4,279.20		
		2,325.67	
R	- 1,953.53	2,325.67	..
Provision of ₹ 1,953.53 lakh was surrendered on 31 March 2023 due to less execution of works. However, detailed reasons have not been intimated (July 2023).			
60. Other Urban Development Schemes			
789. Special Component Plan For Scheduled Castes			
(06) Smart City			
[01] Ajmer Smart City			
O	2,817.20		
		1,408.60	
R	- 1,408.60	1,408.60	..

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4217. Capital Outlay on Urban Development			
60. Other Urban Development Schemes			
789. Special Component Plan For Scheduled Castes			
(06) Smart City			
[02] Jaipur Smart City			
O	2,817.20	1,408.60	1,408.60
R	- 1,408.60		
60. Other Urban Development Schemes			
789. Special Component Plan For Scheduled Castes			
(06) Smart City			
[04] Kota Smart City			
O	2,817.20	1,408.60	1,408.60
R	- 1,408.60		
Provision of ₹ 4,225.80 lakh under the above three heads was surrendered on 31 March 2023 due to less receipt of funds from the Government of India and consequent less release of State share. However, detailed reasons have not been intimated (July 2023).			
60. Other Urban Development Schemes			
789. Special Component Plan For Scheduled Castes			
(07) Rajasthan Urban Sector Development Investment Programme (RUSDIP)			
[01] RUIDP Third level (Project Loan)			
O	5,200.00	4,676.72	4,676.72
R	523.28		
Provision of ₹ 523.28 lakh was surrendered on 31 March 2023 due to less execution of works. However, detailed reasons have not been intimated (July 2023).			
60. Other Urban Development Schemes			
789. Special Component Plan For Scheduled Castes			
(09) Rajasthan Smart City Yojana			
[01] Through Local Self Government			
O	3,000.00	..	..
R	- 3,000.00	..	..

Reasons for surrendering the entire provision of ₹ 3,000.00 lakh on 31 March 2023 have not been intimated (July 2023).

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4236. Capital Outlay on Nutrition			
02. Distribution of Nutritious Food and Beverages			
789. Special Component Plan for Scheduled Castes			
(01) Construction of Aanganwari Centre under ICDS Mission Mode			
O	170.00	..	..
R	- 170.00	..	..
02. Distribution of Nutritious Food and Beverages			
789. Special Component Plan for Scheduled Castes			
(02) Upgradation and maintenance of Aaganbari Centre including Creche construction under I.C.D.S. Mission Mode			
O	250.00	..	..
R	- 250.00	..	..
Entire provision of ₹ 420.00 lakh under the above two heads was surrendered on 31 March 2023 due to non-receipt of funds from the Government of India and consequent non-release of State share.			
4401. Capital Outlay on Crop Husbandry			
789. Special Component Plan for Scheduled Castes			
(01) Rashtriya Krishi Vikas Yojana (S.C.A)			
[07] Through the Forest Department			
O	700.00	300.00	..
R	- 400.00	300.00	..
Provision of ₹ 400.00 lakh was surrendered on 31 March 2023 due to non-credit of second instalment on portal which was received from the Government of India on 29-03-2023 due to which the funds could not be transferred to the Bank Account of SNA of the scheme.			
789. Special Component Plan for Scheduled Castes			
(04) Building construction for Kisan Sewa Kendra and Village Knowledge Centres			
O	1,500.00	..	- 8.66
R	- 1,500.00	..	- 8.66

Entire provision of ₹ 1,500.00 lakh was surrendered on 31 March 2023 due to non-construction of building for *Kisan Seva Kendra and Village Knowledge Centres*.

During discussion on Finance and Appropriation Act, it was announced to bring all the panchayat level personnel of Revenue, Agriculture, Rural Development and Panchayati Raj Department under one roof. In compliance of the declaration, the Finance Department nominated the Rural Development and Panchayati Raj Department as nodal department for construction of Mini Secretariat building. Therefore, saving remained under the head due to non-construction of service centers.

Reasons for the minus expenditure of ₹ 8.66 lakh have not been intimated (July 2023).

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4403. Capital Outlay on Animal Husbandry			
789. Special Component Plan for Scheduled Castes			
(03) Construction of State level, District Polytechnics, Veterinary Hospitals and Sub-Centres/Dispensaries - NABARD (RIDF-XXVI)			
[01] Construction Works			
O	1,000.00		
R	- 750.00	250.00	250.00
Provision of ₹ 750.00 lakh was surrendered on 31 March 2023 due to non-receipt of utilisation certificate from executive agency Rajasthan State Agriculture Marketing Board.			
789. Special Component Plan for Scheduled Castes			
(04) Construction of Veterinary Hospitals and Sub-Centres			
[01] NABARD R.I.D.F. T-XXVII			
O	1,500.00		
R	- 1,500.00	..	..
Entire provision of ₹ 1,500.00 lakh was surrendered on 31 March 2023 due to non-receipt of approval of scheme.			
789. Special Component Plan for Scheduled Castes			
(06) Nandishala Scheme			
[01] Scheme operated through Rajasthan Cow Protection and Promotion Fund			
O	7,000.00		
R	- 6,873.46	126.54	126.54
Reasons for surrendering the provision of ₹ 6,873.46 lakh on 31 March 2023 have not been intimated (July 2023).			
4406. Capital Outlay on Forestry and Wild Life			
02. Environmental Forestry and Wild Life			
789. Special Component Plan for Scheduled Castes			
(07) Natural Experience Centre			
[01] Through Forest Department			
O	300.00		
R	- 300.00	..	..
Reasons for surrendering the entire provision of ₹ 300.00 lakh on 31 March 2023 have not been intimated (July 2023).			

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4575. Capital Outlay on Other Special Areas Programmes			
02. Backward Areas			
789. Special Component Plan for Scheduled Castes			
(01) For Zilla Parishads (Rural Development Cell)			
[04] Shyama Prasad Mukherji Rurban Mission (National Rurban Mission)			
O	1,620.00	..	..
R	- 1,620.00	..	..
Entire provision of ₹ 1,620.00 lakh was surrendered on 31 March 2023 due to non-receipt of funds from the Government of India and consequent non-release of State share as the scheme was discontinued by the Government of India.			
06. Border Area Development			
789. Special Component Plan for Scheduled Castes			
(01) For Zilla Parishads (Rural Development Cell)			
O	1,238.00	..	..
R	- 1,238.00	..	..
Entire provision of ₹ 1,238.00 lakh was surrendered on 31 March 2023 due to non-release of Central share because of ban imposed by the Government of India on new works/ sanctions and consequent non-release of State share.			
4700. Capital Outlay on Major Irrigation Projects			
02. Chambal Project (Commercial)			
789. Special Component Plan for Scheduled Castes			
(02) Water drainage (through the Area Development Commissioner, Chambal)			
[03] Right Main Canal - RIDF-XXII			
O	1,083.00	832.64	..
R	- 250.36	832.64	..
02. Chambal Project (Commercial)			
789. Special Component Plan for Scheduled Castes			
(02) Water drainage (through the Area Development Commissioner, Chambal)			
[04] Right Main Canal - RIDF-XXIII			
O	360.00	201.25	..
R	- 158.75	201.25	..

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4700. Capital Outlay on Major Irrigation Projects			
02. Chambal Project (Commercial)			
789. Special Component Plan for Scheduled Castes			
(02) Water drainage (through the Area Development Commissioner, Chambal)			
[05] Right Main Canal - RIDF-XXV			
O	1,168.00	991.69	991.69
R	- 176.31		
02. Chambal Project (Commercial)			..
789. Special Component Plan for Scheduled Castes			
(02) Water drainage (through the Area Development Commissioner, Chambal)			
[06] Right Main Canal - RIDF-XXVI			
O	425.00	192.08	192.08
R	- 232.92		
02. Chambal Project (Commercial)			..
789. Special Component Plan for Scheduled Castes			
(02) Water drainage (through the Area Development Commissioner, Chambal)			
[07] Left Main Canal - RIDF-XXII			
O	871.00	709.48	709.48
R	- 161.52		
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	272.00	58.92	58.35
R	- 213.08		
01. Indira Gandhi Nahar Project (Commercial)			- 0.57

Provision of ₹ 818.34 lakh under the above four heads was surrendered on 31 March 2023 due to less execution of works.

Provision of ₹ 161.52 lakh was surrendered on 31 March 2023 due to slow progress of work by the contractor because of pre-monsoon rain.

Provision of ₹ 213.08 lakh was surrendered on 31 March 2023 due to non-submission of bills by the contractors because of slow progress of work.

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			
[04] 65 Canals			
O	424.00		
R	- 389.00	35.00	35.00
			..
Provision of ₹ 389.00 lakh was surrendered on 31 March 2023 due to non-execution of re-lining work of Kanwar Sen Lift Canal.			
04. Indira Gandhi Nahar Project (Commercial)			
789. Special Component Plan for Scheduled Castes			
(01) Through the Chief Engineer, Indira Gandhi Nahar Project			
[05] Choudhari Kumbharam Arya Lift (Nohar Sahva Lift)			
O	2,541.00		
R	- 1,259.83	1,281.17	1,281.17
			..
Provision of ₹ 1,259.83 lakh was surrendered on 31 March 2023 due to shutting down the construction work of Sahva Distributory by contractors resulting progress was affected and less power consumption due to less flow of water in canal.			
04. Indira Gandhi Nahar Project (Commercial)			
789. Special Component Plan for Scheduled Castes			
(01) Through the Chief Engineer, Indira Gandhi Nahar Project			
[06] Panna Lal Barupal Lift (Gajner Lift)			
O	1,466.00		
R	- 320.71	1,145.29	1,145.28
			- 0.01
Anticipated saving of ₹ 320.71 lakh was attributed to less expenditure on electric. However, detailed reasons have not been intimated (July 2023).			
04. Indira Gandhi Nahar Project (Commercial)			
789. Special Component Plan for Scheduled Castes			
(01) Through the Chief Engineer, Indira Gandhi Nahar Project			
[07] Dr. Karni Singh Lift (Kolayat Lift)			
O	764.00		
R	- 175.62	588.38	588.38
			..
Anticipated saving of ₹ 175.62 lakh was attributed to reduction in expenditure ceiling.			

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			
[08] Guru Jambheshwar Lift (Phalodi Lift)			
O	411.00		
R	- 323.51	87.49	87.49
Provision of ₹ 323.51 lakh was surrendered on 31 March 2023 due to reduction in expenditure ceiling.			
04. Indira Gandhi Nahar Project (Commercial)			
789. Special Component Plan for Scheduled Castes			
(01) Through the Chief Engineer, Indira Gandhi Nahar Project			
[11] Choudhari Kumbharam Arya Lift (Nohar Sahva) CADWM			
O	432.00		
R	- 324.27	107.73	107.73
Provision of ₹ 324.27 lakh was surrendered on 31 March 2023 due to late and slow progress of work by contractor.			
04. Indira Gandhi Nahar Project (Commercial)			
789. Special Component Plan for Scheduled Castes			
(01) Through the Chief Engineer, Indira Gandhi Nahar Project			
[12] Panna Lal Barupal Lift (Gajner Lift) CADWM			
O	432.00		
R	- 323.84	108.16	108.16
Provision of ₹ 323.84 lakh was surrendered on 31 March 2023 due to non-payment of bill through Electronic Clearance System even passing the bill by treasury.			
04. Indira Gandhi Nahar Project (Commercial)			
789. Special Component Plan for Scheduled Castes			
(01) Through the Chief Engineer, Indira Gandhi Nahar Project			
[17] Rejuvenation and Modernisation work of canal of second stage under NABARD through Chief Engineer IGNP , Bikaner			
O	1,300.00		
R	- 1,185.61	114.39	114.39
Provision of ₹ 1,185.61 lakh was surrendered on 31 March 2023 due to reduction in expenditure ceiling.			

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4700. Capital Outlay on Major Irrigation			
04. Indira Gandhi Nahar Project (Commercial)			
789. Special Component Plan for Scheduled Castes			
(02) Through the Chief Engineer, Indira Gandhi Nahar Project, Jaisalmer			
[01] Construction Works			
O	1,482.90		
R	- 1,383.86	99.04	99.04
Provision of ₹ 1,383.86 lakh was surrendered on 31 March 2023 due to delay in tendering.			
04. Indira Gandhi Nahar Project (Commercial)			
789. Special Component Plan for Scheduled Castes			
(02) Through the Chief Engineer, Indira Gandhi Nahar Project, Jaisalmer			
[03] Rejuvenation/Modernisation work of canal of second stage under NABARD RIDF XXV through Chief Engineer, IGNP, Jaisalmer			
O	906.40		
R	- 246.42	659.98	659.98
Provision of ₹ 246.42 lakh was surrendered on 31 March 2023 due to less execution of works. However, detailed reasons have not been intimated (July 2023).			
04. Indira Gandhi Nahar Project (Commercial)			
789. Special Component Plan for Scheduled Castes			
(05) Through the Chief Engineer, Water Resources (North), Hanumangarh			
[02] Re-generation / Up-gradation / Renovation and Modernisation of Main Canal (K.M.74 to 189)			
O	200.00		
R	- 176.41	23.59	23.59
Provision of ₹ 176.41 lakh was surrendered on 31 March 2023 due to less execution of works on maintenance of canal.			
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	1,054.00		
R	- 1,020.75	33.25	33.25
Provision of ₹ 1,020.75 lakh was surrendered on 31 March 2023 due to non-finalisation of Draft Project Report for repairs of Firozpur Feeder by Punjab Water Resources Department resulted in less payment to Punjab Government.			

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4700. Capital Outlay on Major Irrigation			
32. Parvan Project (Commercial)			
789. Special Component Plan for Scheduled Castes			
(01) Construction Works			
O	14,634.00	11,949.39	11,949.38
R	- 2,684.61			- 0.01
Reasons for the anticipated saving of ₹ 2,684.61 lakh have not been intimated (July 2023).			
34. Dholpur Lift Project (Commercial)			
789. Special Component Plan for Scheduled Castes			
(01) Construction Works			
O	4,500.00	1,475.39	1,475.39
R	- 3,024.61		
37. Re-generation/Upgradation/ Modernisation/ Renovation of Projects (Commercial)			
789. Special Component Plan for Scheduled Castes			
(01) Construction works			
[03] Construction works			
O	2,009.27	139.71	139.71
R	- 1,869.56		
39. Rajasthan East Canal Project (Commercial)			
789. Special Component Plan for Scheduled Castes			
(01) Direction and Administration			
[01] Construction Works			
O	6,473.53	3,414.58	3,414.58
R	- 3,058.95		
Provision of ₹ 7,953.12 lakh under the above three heads was surrendered on 31 March 2023 due to less execution of works. However, detailed reasons have not been intimated (July 2023).			
80. General			
789. Special Component Plan for Scheduled Castes			
(02) Through the Chief Engineer, Water Resources (North) Hanumangarh			
[01] Rajasthan Water Sector Restructuring Project for Desert Area			
O	8,626.23	6,073.14	6,073.14
R	- 2,553.09		
Provision of ₹ 2,553.09 lakh was surrendered on 31 March 2023 due to less incurring of expenditure on rejuvenation of works of Indira Gandhi Main Canal, its distributaries because of late receipt of revised financial and administrative sanction of project as per Project Implementation Plan.			

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			
[03] Construction Works			
O	1,910.13	370.84	370.84
R	- 1,539.29		
72. Gagrin Project (Commercial)			
789. Special Component Plan for Scheduled Castes			
(02) Gagrin Project			
O	720.00	255.92	255.92
R	- 464.08		
Provision of ₹ 2,003.37 lakh under the above two heads was surrendered on 31 March 2023 due to less execution of works. However, detailed reasons have not been intimated (July 2023).			
73. Hathiya Deh Project (Commercial)			
789. Special Component Plan for Scheduled Castes			
(01) Direction and Administration			
[01] Construction Works			
O	1,440.00	435.65	435.65
R	- 1,004.35		
Reasons for surrendering the provision of ₹ 1,004.35 lakh on 31 March 2023 have not been intimated (July 2023).			
80. General			
789. Special Component Plan for Scheduled Castes			
(01) Dam Rehabilitation and Improvement Project			
[01] Construction Works			
O	3,474.00	979.35	979.35
R	- 2,494.65		

Provision of ₹ 3,474.00 lakh was estimated for 36 dam under Dam Rehabilitation and Improvement Project financed from World Bank. Out of 36 dam, work of seven dam was under progress, tender work of two dam was under process, Project Screening Test of two dam was pending at Zonal level and Project Screening Test of remaining 25 dam was sent to Central Water Commission for sanction. The sanction of only three dam was received from Central Water Commission during the year but pending approval of administrative and financial sanction at Finance Department level resulted in less expenditure under the head and provision of ₹ 2,494.65 lakh was surrendered on 31 March 2023.

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4702. Capital Outlay on Minor Irrigation			
789. Special Component Plan for Scheduled Castes			
(02) Through the Chief Engineer, Water Resources Department			
[03] Water Harvesting Structure			
O	6,001.93	2,103.16	2,103.16
R	- 3,898.77		
Reasons for surrendering the provision of ₹ 3,898.77 lakh on 31 March 2023 have not been intimated (July 2023).			
789. Special Component Plan for Scheduled Castes			
(02) Through the Chief Engineer, Water Resources Department			
[04] Modernisation / Up-gradation / Regeneration			
O	1,428.40	675.51	676.51
R	- 752.89			+ 1.00
Provision of ₹ 752.89 lakh was surrendered on 31 March 2023 due to less execution of works. However, detailed reasons have not been intimated (July 2023).			
789. Special Component Plan for Scheduled Castes			
(02) Through the Chief Engineer, Water Resources Department			
[07] Re-generation/ Up-gradation/ Modernisation/ Renovation			
O	1,116.00	315.27	315.27
R	- 800.73		
Provision of ₹ 800.73 lakh was surrendered on 31 March 2023 due to less receipt of sanction from the Government of India and consequent less release of State share. However, detailed reasons have not been intimated (July 2023).			
789. Special Component Plan for Scheduled Castes			
(02) Through the Chief Engineer, Water Resources Department			
[09] NABARD R.I.D.F. XXIII			
O	360.00	206.16	206.16
R	- 153.84		
Provision of ₹ 153.84 lakh was surrendered on 31 March 2023 due to less execution of works. However, detailed reasons have not been intimated (July 2023).			

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			
(04) Minor Irrigation Construction (for Water Concept)			
[01] Construction Works			
O 447.80	14.97	14.97	..
R - 432.83			
Provision of ₹ 432.83 lakh was surrendered on 31 March 2023 due to less execution of works. However, detailed reasons have not been intimated (July 2023).			
789. Special Component Plan for Scheduled Castes			
(06) Rajasthan Water Sector Livelihood Improvement Project (RWSLIP)			
[01] Through the Chief Engineer, Water Resources (Quality Control and External Assistance Programme)			
O 4,833.00	1,195.08	1,195.08	..
R - 3,637.92			
Provision of ₹ 3,637.92 lakh was surrendered on 31 March 2023 due to non-starting of 36 major works because of non-preparation of Draft Project Report.			
789. Special Component Plan for Scheduled Castes			
(08) Small Irrigation Project based on Solar Energy			
[01] Chief Engineer, Water Resources Department, Jaipur			
O 3,000.01	0.35	0.35	..
R - 2,999.66			
Reasons for surrendering the provision of ₹ 2,999.66 lakh on 31 March 2023 have not been intimated (July 2023).			
4705. Capital Outlay on Command Area Development			
789. Special Component Plan for Scheduled Castes			
(04) Amar Singh Jassana Distributory			
[01] Land Development Works in Amar Singh Jassana			
O 178.50	4.00	4.00	..
R - 174.50			
Provision of ₹ 174.50 lakh was surrendered on 31 March 2023 due to slow progress in construction of courses (khala).			

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4705. Capital Outlay on Command Area Development			
789. Special Component Plan for Scheduled Castes			
(05) Through the Chief Engineer, Command Area Development, Bikaner			
[01] Land Development Works			
O 416.50	34.13	34.13	..
R - 382.37			
Provision of ₹ 382.37 lakh was surrendered on 31 March 2023 due to slow progress in construction of courses (khala).			
789. Special Component Plan for Scheduled Castes			
(10) Through the Chief Engineer, Command, Area Development, Indira Gandhi Nahar Project, Bikaner			
[01] Gang Nahar Phase-II			
O 1,363.00	583.76	583.76	..
R - 779.24			
Provision of ₹ 779.24 lakh was surrendered on 31 March 2023 due to less receipt of funds from the Government of India and consequent less release of State share.			
4801. Capital Outlay on Power Projects			
80. General			
789. Special Component Plan for Scheduled Castes			
(02) Investment in Rajasthan Rajya Vidyut Utpadan Nigam Limited			
O 5,624.64	477.18	477.18	..
R - 5,147.46			
Provision of ₹ 5,147.46 lakh was surrendered on 31 March 2023 due to less incurring of capital expenditure by <i>Rajasthan Rajya Vidyut Utpadan Nigam Limited</i> which resulted in less investments.			
80. General			
789. Special Component Plan for Scheduled Castes			
(03) Investment in Rajasthan Rajya Vidyut Prasaran Nigam Limited			
O 3,780.00	1,004.94	1,004.94	..
R - 2,775.06			
Provision of ₹ 2,775.06 lakh was surrendered on 31 March 2023 due to less incurring of capital expenditure by <i>Rajasthan Rajya Vidyut Prasaran Nigam Limited</i> which resulted in less investments.			

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4801. Capital Outlay on Power Projects			
80. General			
789. Special Component Plan for Scheduled Castes			
(04) Investments in Jaipur Vidyut Vitran Nigam Limited			
O	10,932.12		
R	- 6,207.12		
	4,725.00	4,725.00	..
80. General			
789. Special Component Plan for Scheduled Castes			
(05) Investments in Jodhpur Vidyut Vitran Nigam Limited			
O	10,323.00		
R	- 7,868.16		
	2,454.84	2,454.84	..
80. General			
789. Special Component Plan for Scheduled Castes			
(06) Investments in Ajmer Vidyut Vitran Nigam Limited			
O	11,003.40		
R	- 8,624.52		
	2,378.88	2,378.88	..

Provision of ₹ 22,699.80 lakh under the above three heads was surrendered on 31 March 2023 due to less incurring of capital expenditure by Power Distribution Companies which resulted in less investments.

4802. Capital Outlay on Petroleum			
02. Refining and Marketing of Oil and Gas			
190. Investments in Public Sector and Other Undertakings			
(04) HPCL-Rajasthan Refinery Limited			
[02] Refinery (SCSP)			
O	50,000.00		
R	- 10,000.00		
	40,000.00	40,000.00	..

Provision of ₹ 10,000.00 lakh was surrendered on 31 March 2023 due to less incurring of capital expenditure by *Rajasthan Refinery Limited* which resulted in less investments.

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4853. Capital Outlay on Non-Ferrous Mining and Metallurgical Industries			
01. Mineral Exploration and Development			
789. Special Component Plan for Scheduled Castes			
(02) Expenditure relating to Environment Reform and Health in mining areas			
[01] Road construction in mining areas, through the Public Works Department			
O	600.00		
		275.04	
R	- 324.96	275.04	..
Provision of ₹ 324.96 lakh was surrendered on 31 March 2023 due to less execution of works by executive agency Public Works Department.			
01. Mineral Exploration and Development			
789. Special Component Plan for Scheduled Castes			
(02) Expenditure relating to Environment Reform and Health in mining areas			
[02] Medical facilities in mining areas, through the Medical and Health Department			
O	295.00		
		..	
R	- 295.00	..	..
Entire provision of ₹ 295.00 lakh was surrendered on 31 March 2023 due to (i) non-receipt of sanction for construction of Silicosis Research and Rehabilitation Centre in Jodhpur and (ii) non-receipt of sanction for purchase of machinery and equipment for Silicosis Research and Rehabilitation Centre in Jodhpur and Kota.			
During 2019-20 and 2021-22 also the entire provision was surrendered.			
5054. Capital Outlay on Roads and Bridges			
03. State Highways			
789. Special Component Plan for Scheduled Castes			
(03) Strengthening, Modernisation, Renovation and Widening of Small District Roads			
O	9,093.30		
		1,100.01	
R	- 7,993.29	1,098.98	- 1.21
03. State Highways			
789. Special Component Plan for Scheduled Castes			
(09) Construction of roads from Private Public Partnership (PPP)			
O	347.69		
		48.08	
R	- 299.61	49.92	+ 1.84

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			
(10) Rajasthan Highways Development Project-I (A.D.B.)			
O	16,997.70	9,364.89	9,346.86
R	- 7,632.81			- 18.03
03. State Highways			
789. Special Component Plan for Scheduled Castes			
(11) Rajasthan Highways Development Project-II (World Bank)			
O	23,239.56	5,534.99	5,532.97
R	- 17,704.57			- 2.02
04. District and Other Roads			
789. Special Component Plan for Scheduled Castes			
(04) Roads of RIDF financed from NABARD			
[16] NABARD RIDF-XXVI (Road Upgrading Project)			
O	15,868.70	10,665.03	10,658.87
R	- 5,203.67			- 6.16
04. District and Other Roads			
789. Special Component Plan for Scheduled Castes			
(04) Roads of RIDF financed from NABARD			
[17] NABARD R.I.D.F. XXVIII (Road Upgradation Project)			
O	1,789.00	1,052.59	1,052.59
R	- 736.41		
04. District and Other Roads			
789. Special Component Plan for Scheduled Castes			
(13) Roads financed from Pradhanmantri Gram Sadak Yojana			
[01] Rural Roads			
O	24,783.70	5,810.00	5,810.00
R	- 18,973.70		

Provision of ₹ 58,544.06 lakh under the above seven heads was surrendered on 31 March 2023 due to less execution of works. However, detailed reasons for which and final saving of ₹ 24.19 lakh under heads "5054-03-789(10) and 04-789(04)[16]" have not been intimated (July 2023).

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
5452. Capital Outlay on Tourism			
80. General			
789. Special Component Plan for Scheduled Castes			
(01) Development of Tourist Places			
O	2,102.19	972.76	972.75
R	- 1,129.43			- 0.01
Provision of ₹ 1,129.43 lakh was surrendered on 31 March 2023 due to release of sanction for development works from Paryatan Vikas Kosh and less execution of minor works.			
80. General			
789. Special Component Plan for Scheduled Castes			
(02) Development of Rural Tourism			
O	1,335.90	351.08	351.08
R	- 984.82		
Provision of ₹ 984.82 lakh was surrendered on 31 March 2023 due to release of sanction for development works from Paryatan Vikas Kosh.			
5475. Capital Outlay on other General Economic Services			
789. Special Component Plan for Scheduled Castes			
(06) Fintech Digital University, Jodhpur			
[01] Information Technology and Communication Department			
O	5,000.01	3,919.11	3,919.11
R	- 1,080.90		
Provision of ₹ 1,080.90 lakh was surrendered on 31 March 2023 due to reduction expenditure ceiling.			
789. Special Component Plan for Scheduled Castes			
(08) Rajeev Gandhi Centre of Advance Technology (R- CAT)			
[01] Information Technology and Communication Department			
O	657.00	234.00	234.00
R	- 423.00		
Provision of ₹ 423.00 lakh was surrendered on 31 March 2023 due to non-purchase of software licence/ equipment because of delay in registration of Rajeev Gandhi Centre of Advance Technology under Rajasthan Society Act.			

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			
(09) Mukhyamantri Digital Seva Yojana			
[01] Information Technology and Communication Department			
O	36,000.00		
S	41,000.00	..	..
R	- 77,000.00		

Provision of ₹ 41,000.00 lakh obtained in September, 2022 through first supplementary grant for providing smart phone with three years' free internet connectivity to female head of *Chiranjeevi Families* under *Chief Minister Digital Service Scheme*. However, due to non-completion of tender process, the entire provision of ₹ 77,000.00 lakh was surrendered (₹ 12,000.00 lakh) and re-appropriated to other heads (₹ 65,000.00 lakh) on 31 March 2023.

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

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
4059. Capital Outlay on Public Works			
80. General			
789. Special Component Plan for Scheduled Castes			
(04) General Building (Land Revenue)			
O	400.00		
		681.83	
R	281.83	681.83	..
4210. Capital Outlay on Medical and Public Health			
01. Urban Health Services			
789. Special Component Plan for Scheduled Castes			
(09) Pradhan Mantri Ayushman Bharat Health Infrastructural Mission			
[01] National Health Mission (NHM)			
S	0.01		
		2,345.70	
R	2,345.69	2,345.70	..

Additional funds of ₹ 281.83 lakh were provided through re-appropriation on 31 March 2023 due to accelerated progress of works. However, detailed reasons have not been intimated (July 2023).

Additional funds of ₹ 2,345.69 lakh were provided through re-appropriation on 31 March 2023 due to receipt of funds from the Government of India under *Pradhan Mantri Ayushman Bharat Health Infrastructural Mission* and consequent release of State share. However, detailed reasons have not been intimated (July 2023).

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			
789. Special Component Plan for Scheduled Castes			
(03) NABARD Loan based Schemes			
[02] Construction of Primary Health Centres			
O	992.00	1,676.40	1,676.40
R	684.40		
02. Rural Health Services			
789. Special Component Plan for Scheduled Castes			
(03) NABARD Loan based Schemes			
[03] Construction of Community Health Centres			
O	1,074.00	1,490.50	1,490.50
R	416.50		
Additional funds of ₹ 1,100.90 lakh under the above two heads were provided through re-appropriation on 31 March 2023 for civil works in 46 Community Health Centres and 54 Primary Health Centres under NABARD-28 Phase I and 15 Community Health Centres and 55 Primary Health Centres under NABARD-28 Phase II.			
03. Medical Education, Training and Research			
789. Special Component Plan for Scheduled Castes			
(01) Hospital and Dispensaries- Medical Education			
[01] Medical College and Associated Group of Hospitals, Jaipur			
O	700.02	1,748.93	1,748.93
R	1,048.91		
Additional funds of ₹ 1,048.91 lakh were provided through re-appropriation on 31 March 2023 for (i) funds transfer to Rajasthan State Road Development and Construction Corporation Limited for development works in Janana Hospital, Jaipur and (ii) purchase of Robotic Surgery system.			
03. Medical Education, Training and Research			
789. Special Component Plan for Scheduled Castes			
(01) Hospital and Dispensaries- Medical Education			
[03] Medical College and Associated Group of Hospitals, Bikaner			
O	350.00	1,535.28	1,535.06
R	1,185.28		

Additional funds of ₹ 1,185.28 lakh were provided through re-appropriation on 31 March 2023 due to accelerated progress of works. However, detailed reasons have not been intimated (July 2023).

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4210. Capital Outlay on Medical and Public Health			
03. Medical Education, Training and Research			
789. Special Component Plan for Scheduled Castes			
(01) Hospital and Dispensaries-Medical Education			
[04] Medical College and Associated Group of Hospitals, Ajmer			
O	300.00		
R	1,425.74		
	1,725.74	1,725.73	- 0.01

Additional funds of ₹ 1,425.74 lakh were provided through re-appropriation on 31 March 2023 due to expansion of scheme. However, detailed reasons have not been intimated (July 2023).

03. Medical Education, Training and Research			
789. Special Component Plan for Scheduled Castes			
(01) Hospital and Dispensaries- Medical Education			
[05] Medical College and Associated Group of Hospitals, Jodhpur			
O	1,050.00		
R	3,993.80		
	5,043.80	5,043.81	+ 0.01

Additional funds of ₹ 3,993.80 lakh were provided through re-appropriation on 31 March 2023 for (i) construction of building for Neuro Science Institute and (ii) purchase of Pet CT Scan Machine, equipment for Cath Lab, equipment for super speciality departments and equipment for DNA Finger Print Lab.

03. Medical Education, Training and Research			
789. Special Component Plan for Scheduled Castes			
(07) Elevation of medical colleges under PMSSY Phase IV			
[01] Medical College, Jaipur			
O	0.02		
R	197.00		
	197.02	197.02	..

Additional funds of ₹ 197.00 lakh were provided through re-appropriation on 31 March 2023 for (i) payment of outstanding liabilities relating to computer hardware, (ii) transfer of funds to Public Works Department for networking and EPBX work and fixed furniture and (iii) transfer of funds to Heights-HLL, Infra Tech Services Limited (Procurement Support Agency), Noida.

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4210. Capital Outlay on Medical and Public Health			
03. Medical Education, Training and Research			
789. Special Component Plan for Scheduled Castes			
(08) Strengthening and Elevation of Medical College in State Government for acceleration in PG seats-Phase II			
[01] S.M.S. Medical College, Jaipur			
O	1,500.00	2,299.58	- 0.35
R	799.58		
Additional funds of ₹ 799.58 lakh were provided through re-appropriation on 31 March 2023 for transfer of funds to Jaipur Development Authority for construction of IPD Tower in S.M.S. Medical College, Jaipur.			
03. Medical Education, Training and Research			
789. Special Component Plan for Scheduled Castes			
(11) New Nursing College			
[01] Directorate of Medical Education			
O	3,000.01	3,481.60	..
R	481.59		
Additional funds of ₹ 481.59 lakh were provided through re-appropriation on 31 March 2023 due to accelerated progress of works. However, detailed reasons have not been intimated (July 2023).			
03. Medical Education, Training and Research			
789. Special Component Plan for Scheduled Castes			
(16) Regional Cancer Institute			
[01] Medical College, Jodhpur			
O	500.01	965.51	..
R	465.50		
Additional funds of ₹ 465.50 lakh were provided through re-appropriation on 31 March 2023 for purchase of equipment for Regional Cancer Institute, Jodhpur.			
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(01) Water Supply in Scheduled Castes Areas			
[28] Fatehpur-Laxmangarh Drinking Water Project			
O	24.98	247.96	..
R	222.98		

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(01) Water Supply in Scheduled Castes Areas			
[62] Panchla-Devra-Chirai Water Supply Scheme			
O	98.97	375.63	375.63
R	276.66		
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(01) Water Supply in Scheduled Castes Areas			
[89] Dungarpur, Aaspur and Dovda Drinking Water Project			
O	0.02	1,125.31	1,125.31
R	1,125.29		
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(02) Water Supply in Scheduled Castes Areas (Urban)			
[13] Re-organisation work of Urban Water Supply Scheme, Jodhpur			
O	466.65	707.19	707.19
R	240.54		
Additional funds of ₹ 1,865.47 lakh under the above four heads were provided through re-appropriation on 31 March 2023 due to accelerated progress of works. However, detailed reasons have not been intimated (July 2023).			
4217. Capital Outlay on Urban Development			
60. Other Urban Development Schemes			
789. Special Component Plan For Scheduled Castes			
(07) Rajasthan Urban Sector Development Investment Programme (RUSDIP)			
[02] RUIDP forth level			
O	9,000.00	11,297.88	11,297.88
R	2,297.88		

Additional funds of ₹ 2,297.88 lakh were provided through re-appropriation on 31 March 2023 due to accelerated progress of works. However, detailed reasons have not been intimated (July 2023).

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4217. Capital Outlay on Urban Development			
60. Other Urban Development Schemes			
789. Special Component Plan For Scheduled Castes			
(07) Rajasthan Urban Sector Development Investment Programme (RUSDIP)			
[03] RUIDP forth stage tranche 2 (EAP)			
S	0.01		
R	1,113.87	1,113.88	1,113.88
			..
Additional funds of ₹ 1,113.87 lakh were provided through re-appropriation on 31 March 2023 due to expansion of scheme. However, detailed reasons have not been intimated (July 2023).			
60. Other Urban Development Schemes			
789. Special Component Plan For Scheduled Castes			
(08) Development of main cities through RUIDP third level			
[01] RUIDP third level (Programme Loan)			
O	5,500.00		
R	2,499.99	7,999.99	7,999.99
			..
60. Other Urban Development Schemes			
789. Special Component Plan For Scheduled Castes			
(11) Atal Mission for Rejuvenation and Urban Transformation (AMRUT) 2.0			
[01] Local Self Government Department			
S	0.02		
R	2,358.04	2,358.06	2,358.06
			..
Additional funds of ₹ 4,858.03 lakh under the above two heads were provided through re-appropriation on 31 March 2023 due to accelerated progress of works. However, detailed reasons have not been intimated (July 2023).			
4225. Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
01. Welfare of Scheduled Castes			
789. Special Component Plan for Scheduled Castes			
(05) Construction of hostel building for students			
O	330.02		
R	386.83	716.85	716.85
			..

Additional funds of ₹ 386.83 lakh were provided through re-appropriation on 31 March 2023 for construction of new hostels for scheduled castes boys in compliance to the declaration made in budget speech.

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			
(08) Construction of hostel building for boys/girls of College			
O	0.02		
R	169.98	170.00	170.00
			..
Additional funds of ₹ 169.98 lakh were provided through re-appropriation on 31 March 2023 for construction of new hostels for De-notified and Nomadic Tribes (DTNT) class and DTNT Research Centre.			
4250. Capital Outlay on Other Social Services			
789. Special Component Plan for Scheduled Castes			
(02) Construction of new I.T.I. buildings			
[90] Construction Works			
O	500.00		
R	2,627.28	3,127.28	3,127.28
			..
Additional funds of ₹ 2,627.28 lakh were provided through re-appropriation on 31 March 2023 for construction of new I.T.I. buildings in scheduled castes areas.			
4403. Capital Outlay on Animal Husbandry			
789. Special Component Plan for Scheduled Castes			
(05) Capital expenses on Veterinary Services			
[01] Rajasthan Veterinary and Animal Science University, Bikaner			
O	1,500.01		
R	799.99	2,300.00	2,300.00
			..

Additional funds of ₹ 799.99 lakh were provided through re-appropriation on 31 March 2023 for creating capital assets under Capital heads in the State Accounts instead of releasing grants to Rajasthan Veterinary and Animal Science University, Bikaner (Autonomous Bodies) for creation of capital assets under Revenue heads. However, detailed reasons have not been intimated (July 2023). Out of total expenditure of ₹ 2,300.00 lakh, ₹ 1,675.00 lakh was transferred to the Personal Deposit Account of the University in the month of February, 2023 by account for final expenditure in the accounts.

The head was opened through first supplementary grant during 2021-22 for creation of capital assets under this autonomous institution. Initially budget provision for the above expenditure was made under Revenue Expenditure Head in accordance with the extant provisions so the consent for opening of this Capital Head was not given by the Office of the Accountant General (Accounts and Entitlement) because the funds should be released to autonomous institution/ body for creations of capital assets through grants under Revenue Expenditure Head in that year.

During 2022-23 also the State Government made provision under the head and booked expenditure. This indicates the misclassification of expenditure in violation of GF&AR, Government Accounting Rules, 1990 and Indian Government Accounting Standard (IGAS)-2.

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4515. Capital Outlay on other Rural Development Programmes			
789. Special Component Plan for Scheduled Castes			
(10) Through the Director, Rural Development and Panchayati Raj			
[01] To Zila Parishads / Panchayat Samitis for construction of building			
O	0.01		
R	638.09	638.10	593.10
			- 45.00
Additional funds of ₹ 638.09 lakh were provided through re-appropriation on 31 March 2023 due to release of funds to Zila Parishads/ Panchayat Samitis for construction of building. However, detailed reasons for which and final saving of ₹ 45.00 lakh have not been intimated (July 2023).			
4575. Capital Outlay on Other Special Areas Programmes			
01. Dang Districts			
789. Special Component Plan for Scheduled Castes			
(01) For Zilla Parishads (Rural Development Cell)			
[01] Development of Dang Area			
O	166.00		
R	280.90	446.90	446.90
			..
02. Backward Areas			
789. Special Component Plan for Scheduled Castes			
(01) For Zilla Parishads (Rural Development Cell)			
[01] Development of Mewat Area			
O	171.00		
R	184.00	355.00	355.00
			..
02. Backward Areas			
789. Special Component Plan for Scheduled Castes			
(01) For Zilla Parishads (Rural Development Cell)			
[02] Magra Area Development			
O	166.00		
R	153.44	319.44	319.44
			..

Additional funds of ₹ 618.34 lakh under the above three heads were provided through re-appropriation on 31 March 2023 for development works under *Dang/ Mewat/ Magra Area Development Scheme*.

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
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)			
[09] Left Main Canal - RIDF-XXV			
O	742.00		
R	213.87		
		955.87	955.87
			..
Additional funds of ₹ 213.87 lakh were provided through re-appropriation on 31 March 2023 due to accelerated progress of work because of regulation and time available in the rainy season.			
07. Yamuna Project (Commercial)			
789. Special Component Plan for Scheduled Castes			
(01) Construction Works			
O	9.00		
R	945.83		
		954.83	954.83
			..
Additional funds of ₹ 945.83 lakh were provided through re-appropriation on 31 March 2023 due to expansion of scheme. However, detailed reasons have not been intimated (July 2023).			
39. Eastern Rajasthan Canal Project (Commercial)			
789. Special Component Plan for Scheduled Castes			
(03) Investment in Eastern Rajasthan Canal Project Corporation Limited			
[01] Eastern Rajasthan Canal Project Corporation Limited			
O	0.01		
R	3,599.99		
		3,600.00	3,600.00
			..
Additional funds of ₹ 3,599.99 lakh were provided through re-appropriation on 31 March 2023 due to investment in <i>Eastern Rajasthan Canal Project Corporation Limited</i> . However, detailed reasons have not been intimated (July 2023).			
4711. Capital Outlay on Flood Control Projects			
01. Flood Control			
789. Special Component Plan for Scheduled Castes			
(02) Flood Control Construction Work in other Districts - Other District			
[01] Through the Chief Engineer, Water Resources Department, Rajasthan, Jaipur			
O	190.25		
R	160.80		
		351.05	351.05
			..
Additional funds of ₹ 160.80 lakh were provided through re-appropriation on 31 March 2023 due to expansion of scheme. However, detailed reasons have not been intimated (July 2023).			

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	891.50	1,125.80	1,125.80
R	234.30		
04. District and Other Roads			
789. Special Component Plan for Scheduled Castes			
(03) Urban Roads			
O	891.50	1,502.34	1,502.34
R	610.84		
Additional funds of ₹ 845.14 lakh under the above two heads were provided through re-appropriation on 31 March 2023 due to accelerated progress of work because of regulation and time available in the rainy season.			
03. State Highways			
789. Special Component Plan for Scheduled Castes			
(04) Recouped Roads of State Road Development Fund (State Highways)			
[90] Construction Works			
O	9,984.80	17,092.97	17,080.47
R	7,108.17		
04. District and Other Roads			
789. Special Component Plan for Scheduled Castes			
(04) Roads of RIDF financed from NABARD			
[15] NABARD RIDF-XXVI (Road Upgrading Project)			
O	536.70	1,040.39	1,031.13
R	503.69		
04. District and Other Roads			
789. Special Component Plan for Scheduled Castes			
(05) Rural Roads			
O	2,674.50	6,373.32	6,368.10
R	3,698.82		

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	5,794.75	11,643.39	11,641.60
R	5,848.64			- 1.79
04. District and Other Roads			
789. Special Component Plan for Scheduled Castes			
(15) Rural Roads financed from Rajasthan State Road Development Fund			
[90] Construction Works			
O	23,179.00	28,898.54	28,897.12
R	5,719.54			- 1.42
Additional funds of ₹ 22,878.86 lakh under the above five heads were provided through re-appropriation on 31 March 2023 due to expansion of schemes. However, detailed reasons for which and final saving of ₹ 26.98 lakh under heads 5054-03-789 (04)[90], 04-789 (04)[15] and 04-789 (05) have not been intimated (July 2023).			
04. District and Other Roads			
789. Special Component Plan for Scheduled Castes			
(14) Expansion and construction of Air Strips			
O	85.00	658.11	658.11
R	573.11		
Additional funds of ₹ 573.11 lakh were provided through re-appropriation on 31 March 2023 due to accelerated progress of works. However, detailed reasons have not been intimated (July 2023).			
5475. Capital Outlay on other General Economic Services			
789. Special Component Plan for Scheduled Castes			
(01) Information Technology and Communication Department			
[22] Backend and Novel Projects			
O	1,088.00	1,557.73	1,557.73
R	469.73		

Additional funds of ₹ 469.73 lakh were provided through re-appropriation on 31 March 2023 to meet expenditure on various projects under Back-end and new projects as Wildlife Surveillance & Anti-Poaching System, 3D Holographic Project, E-Panchayat, Jan Aadhar eWallet, Integrated Health Management System, Mukhuamantri Aashrit Seva Yojana and Digital Library etc.

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	900.00		
		1,085.99	
R	185.99		
		1,085.99	..

Additional funds of ₹ 185.99 lakh were provided through re-appropriation on 31 March 2023 for (i) renovation and maintenance of GIS Platform and ArcGIS, (ii) establishment and maintenance of Smart Mapping and Navigation Platform, (iii) maintenance and development GIS based Web Application/ Mobile App and Workflow Management System, (iv) expert services for GIS, (v) implementation of 3D city of Jaipur and (vi) maintenance of building plan approval system with new works such as (a) establishment of digital museum, expert services hiring for development and maintenance of GIS based Web Application/ Mobile App, (b) exhibition of various events of Augmented Reality (AR)/ Virtual Reality (VR) initiatives/ Technologies, (c) purchase of computing infrastructure, (d) renovation and maintenance of satellite imagery and image processing platform and (e) purchase of other software tools/ platforms/ services.

789. Special Component Plan for Scheduled Castes
(01) Information Technology and Communication Department
[25] Development Centre

O	9.00		
		194.00	
R	185.00		
		194.00	..

Additional funds of ₹ 185.00 lakh were provided through re-appropriation on 31 March 2023 for upgradation of *Raj Sewa Dwar* which is a critical infrastructure for establishment of inter application communication between departmental application and various e-Governance Projects of the State Government.

789. Special Component Plan for Scheduled Castes
(01) Information Technology and Communication Department
[27] E- office

O	216.00		
		427.86	
R	211.86		
		427.86	..

Additional funds of ₹ 211.86 lakh were provided through re-appropriation on 31 March 2023 for providing (i) laptop for sanctioned posts of Additional Director/ System Analyst/ Analyst cum Programmer and Programmers for the offices of District/ Block/ Municipalities level of Information Technology and Communication Department and (ii) computers and printers for IT cadre at offices of District/ Block/ Municipalities level of Information Technology and Communication Department.

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			
[29] Rajnet			
O	1,100.00		
R	1,474.00		
	2,574.00	2,574.00	..
Additional funds of ₹ 1,474.00 lakh were provided through re-appropriation on 31 March 2023 due to funds received from the Government of India under Part-V Optical Fibre Cable of the Scheme for Special Assistance to the State for Capital Investment.			
789. Special Component Plan for Scheduled Castes			
(01) Information Technology and Communication Department			
[32] Data Centre and Network Operation Centre (NOC)			
O	1,080.00		
R	321.00		
	1,401.00	1,401.00	..
Additional funds of ₹ 321.00 lakh were provided through re-appropriation on 31 March 2023 to meet expenditure on e-sign project.			
6801. Loans for Power Projects			
789. Special Component Plan for Scheduled Castes			
(04) Loans to Rajasthan Rajya Vidyut Prasaran Nigam Limited			
[02] Green Energy Corridor Project for finance of Rajasthan Intra-State Transmission System (K.F.W.)			
O	180.00		
R	241.24		
	421.24	421.24	..

Additional funds of ₹ 241.24 lakh were provided through re-appropriation on 31 March 2023 due to receipt of loan from K.F.W. to Rajasthan Rajya Vidyut Prasaran Nigam Limited.

GRANT No. 051 - (Concl.d.)

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4406. Capital Outlay on Forestry and Wild Life			
02. Environmental Forestry and Wild Life			
789. Special Component Plan for Scheduled Castes			
(01) Development of Keoladeo National Park			
O 210.01	2.10	210.00	+ 207.90
R - 207.91			

Reasons for surrendering the provision of ₹ 207.91 lakh on 31 March 2023 and final excess of ₹ 207.90 lakh have not been intimated (July 2023).

Referred to on the summary of
(Grant-wise details of estimates and actuals of

Number and Name of grant	Budget Estimate	
	Revenue	Capital
	<i>(₹ in thousand)</i>	
<i>Interest Payments</i>	..	..
<i>Public Service Commission</i>	..	..
001. State Legislatures	..	..
003. Secretariat	..	..
004. District Administration	..	..
005. Administrative Services	..	..
006. Administration of Justice	..	..
007. Elections	..	..
008. Revenue	..	..
009. Forest	1,99,04,02	..
010. Miscellaneous General Services	1	..
012. Other Taxes	1,01,77,16	75,00,03
013. Excise	..	..
014. Sales Tax	1,44,58,81	..
015. Pensions and Other Retirement Benefits	2	..
016. Police	5,00	..
019. Public Works	6,87,86,49	83,54
021. Roads and Bridges	2,06,35,93	20,50,39,65
022. Area Development	..	2
023. Labour and Employment	..	..
024. Education, Art and Culture	..	..
025. Treasury and Accounts Administration	..	..

DIX

Appropriation Accounts at page 15
 recoveries adjusted in the accounts in reduction of expenditure)

Actuals		Actual compared with Budget Estimates	
		More + Less -	More + Less -
Revenue	Capital	Revenue	Capital
<i>(₹in thousand)</i>		<i>(₹in thousand)</i>	
2,41	..	+ 2,41	..
1,43	..	+ 1,43	..
8,11	..	+ 8,11	..
2,94	..	+ 2,94	..
15,97	..	+ 15,97	..
13,91	..	+ 13,91	..
1,13,69	..	+ 1,13,69	..
81	..	+ 81	..
16,11	..	+ 16,11	..
1,67,19,80	..	- 31,84,22	..
..	..	- 1	..
27,43,54	12,67,00	- 74,33,62	- 62,33,03
1,16	..	+ 1,16	..
1,59,60,90	..	+ 15,02,09	..
33,74	..	+ 33,72	..
6,59,11	..	+ 6,54,11	..
4,97,18,15	83,52	- 1,90,68,34	- 2
1,49,16,36	27,63,42,10	- 57,19,57	+ 7,13,02,45
..	47	..	+ 45
5,40,76,02	..	+ 5,40,76,02	..
1,53,96,34	..	+ 1,53,96,34	..
1,29	..	+ 1,29	..

Referred to on the summary of
(Grant-wise details of estimates and actuals of

Number and Name of grant	Budget Estimate	
	Revenue	Capital
	<i>(₹ in thousand)</i>	
026. Medical and Public Health and Sanitation	1	..
027. Drinking Water Scheme	2,19,16,90	5
028. Special Programmes for Rural Development	1	..
029. Urban Plan and Regional Development	2,32,25,79	3,06,23,01
030. Tribal Area Development	2,45,81,78	5,14,35,96
033. Social Security and Welfare		
Voted	72,84,89	1,40,79
<i>Charged</i>	<i>1</i>	..
034. Relief from Natural Calamities	20,74,00,10	..
035. Miscellaneous Community and Economic Services	..	..
036. Co-operation	..	..
037. Agriculture	..	..
038. Minor Irrigation and Soil Conservation	..	..
039. Animal Husbandry and Medical	3,24,56,01	73,00,00
042. Industries	..	..
043. Minerals	9	20,00,05
044. Stationary and Printing	..	..
046. Irrigation	5,60,54,74	11,02,13
048. Power	..	..
051. Special Component Plan for Welfare of Scheduled Castes	2,62,74,68	6,56,12,41
VOTED	53,31,62,44	37,08,37,64
TOTAL RECOVERIES		
CHARGED	1	..

DIX- (Concl.)

Appropriation Accounts at page 15

recoveries adjusted in the accounts in reduction of expenditure)

Actuals		Actual compared with Budget Estimates	
		More + Less -	More + Less -
Revenue	Capital	Revenue	Capital
(₹ in thousand)		(₹ in thousand)	
12,96,55,76	..	+ 12,96,55,75	..
1,83,98,07	30,85	- 35,18,83	+ 30,80
5,02,33	..	+ 5,02,32	..
2,25,84,97	5,89,59,62	- 6,40,82	+ 2,83,36,61
6,13,15,68	5,85,83,55	+ 3,67,33,90	+ 71,47,59
1,05,85,90	1,19,61	+ 33,01,01	- 21,18
..	..	- 1	..
11,27,88,08	..	- 9,46,12,02	..
3,39	..	+ 3,39	..
1	..	+ 1	..
11,60	..	+ 11,60	..
93	..	+ 93	..
3,95,17,45	10,91,19	+ 70,61,44	- 62,08,81
16,49	..	+ 16,49	..
13,06	11,99,82	+ 12,97	- 8,00,23
4	..	+ 4	..
3,69,41,62	9,15,99	- 1,91,13,12	- 1,86,14
8,90,00,00	..	+ 8,90,00,00	..
8,57,45,67	7,48,14,28	+ 5,94,70,99	+ 92,01,87
77,74,79,00	47,34,08,00 *	+ 24,43,16,56	+ 10,25,70,36*
3,84	..	+ 3,83	..

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

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