

APPROPRIATION ACCOUNTS 2019-20



लोकहितार्थ सत्यनिष्ठा Dedicated to Truth in Public Interest

GOVERNMENT OF RAJASTHAN

APPROPRIATION ACCOUNTS

for the year 2019-2020

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 2019-20 presents the accounts of sums expended in the year ended 31 March 2020 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.

Number and name of grant or appropriation		Amount of grant/ appropriation		Expend-	
8-1	ant of appropriation	Revenue	Capital	Revenue	
			(₹in thousand)		
	President, Vice-President/ Governor, Administrator of Union Territories				
	Charged	17,32,35		16,12,76	
	Interest Payments Charged	2,37,59,04,46		2,36,43,26,93	
	Public Service Commission	40.55.72		20 26 90	
	Charged	40,55,73		28,36,89	
	Public Debt Charged		2,00,49,79,30		
001.	State Legislatures Voted	82,99,42		73,47,15	
	Charged	51,01		24,15	
002.	Council of Ministers Voted	16,90,00		14,88,45	
003.	Secretariat	2 02 71 02		2.40.26.72	
	Voted <i>Charged</i>	3,03,71,82 2	 	2,49,36,72	
004.	District Administration				
0011	Voted	5,33,13,46		4,77,12,55	
	Charged	3,13		3,09	
005.	Administrative Services	2.71.02.50	1	2 20 00 46	
	Voted Charged	2,71,92,58 3,91	1	2,29,08,46 3,88	
006	<u> </u>	,		,	
006.	Administration of Justice Voted	11,42,95,46		9,52,65,79	
	Charged	1,59,18,60		1,36,45,35	
007.	Elections				
	Voted	6,18,20,50		4,69,43,54	
	Charged	20,26	••	20,26	

iture	Sav	Saving		ess
Capital	Revenue	Capital	Revenue	Capital
	(₹in th	ousand)		
	1,19,59			
••	1,17,37			••
	1,15,77,53			
	12,18,84			
2,00,32,68,31		17,10,99		
	9,52,27			
	26,86			
	2,01,55			
	54,35,10			
	2			••
	56,00,91			
	4			
	42,84,12 3	1		
	3			
	1,90,29,67 22,73,25			
	,,,	··	 	••
•• ··	1,48,76,96			••

SUMMARY OF APPROPRIATION

Number and name of grant or appropriation			Amount of grant/ appropriation	
gr	ant of appropriation	Revenue	Capital	Revenue
			(₹in thousand)	
008.	Revenue			
	Voted	8,36,54,04		7,12,18,13
	Charged	54		50
009.	Forest			
	Voted	7,99,13,19	79,08,03	7,03,42,88
	Charged	69,00		45,71
010.	Miscellaneous General			
	Services			
	Voted	5,91,97,25		5,91,51,56
011.	Miscellaneous Social			
	Services			
	Voted	59,36,01	10,71,36	43,92,02
	Charged	3		
012.	Other Taxes			
	Voted	8,41,06,18	24,00,06	7,43,25,30
	Charged	61,74		58,55
013.	Excise			
	Voted	1,68,79,19	1	1,48,42,74
	Charged	1,61		1,61
014.	Sales Tax			
	Voted	9,44,53,77	2	8,57,87,27
	Charged	13		7
015.	Pensions and Other			
	Retirement Benefits			
	Voted	2,25,67,68,05		2,07,59,75,71
	Charged	12,00,04	••	1,55,67
016.	Police			
	Voted	64,37,38,87	2,17,69,91	61,69,33,19
	Charged	78,88	••	78,60
017.	Jails			
	Voted	2,06,76,16	••	1,97,14,46
	Charged	5,57		5,55

iture	Saving		Excess	
Capital	Revenue	Capital	Revenue	Capital
	(₹in th	ousand)		
	1,24,35,91			
	4	 		
60,45,58	95,70,31	18,62,45		
	23,29		••	
	45,69			
3,75,22	15,43,99	6,96,14		
	3			
12,84,56	97,80,88	11,15,50		
	3,19			
	20,36,45	1		
	86,66,50	2		
	6			
	18,07,92,34			
	10,44,37			
1,50,60,83	2,68,05,68	67,09,08		
	28			
	9,61,70			
	2			

Number and name of grant or appropriation			nt of grant/ opriation	Expend-
8-1	ant of appropriation	Revenue	Capital	Revenue
			(₹in thousand)	
018.	Public Relation			
	Voted	1,04,63,01		87,35,43
	Charged	1		
019.	Public Works			
	Voted	5,56,19,40	8,05,24,04	4,42,64,48
	Charged	29,66		27,47
020.	Housing			
	Voted	71,99,25	89,99,50	59,01,90
	Charged	1		
021.	Roads and Bridges			
	Voted	25,92,20,56	37,59,47,65	22,17,59,17
	Charged	1,30,11		1,20,47
022.	Area Development			
	Voted	23,60,37	2,68,04,62	20,09,76
	Charged	3	8,75	
023.	Labour and Employment			
	Voted	10,33,97,30	31,00,05	8,93,63,52
	Charged	9	••	••
024.	Education, Art and			
	Culture	2 22 06 17 54	C 01 00 45	2 05 44 00 16
	Voted	3,22,86,17,54	6,01,22,45	2,85,44,98,16
	Charged	11,00,30	••	10,30,40
025.	Treasury and Accounts Administration			
	Voted	2,93,48,37		2,62,46,33
	Charged	3,32	••	3,26
	Chargea	3,32	••	3,20
026.	Medical and Public Health and Sanitation			
	Voted	1,02,85,17,87	2,52,08,46	95,93,02,43
	Charged	1,19,17		84,83
	Chai gea	1,17,17	••	07,03

iture	Sa	Saving		Excess	
Capital	Revenue	Capital	Revenue	Capital	
	(₹in t	housand)			
	17,27,58				
	1				
4,22,11,78	1,13,54,92	3,83,12,26			
	2,19				
26,40,90	12,97,35	63,58,60			
	1				
32,99,50,53	3,74,61,39	4,59,97,12			
	9,64				
1,31,37,58	3,50,61	1,36,67,04			
8,69	3	6			
- 43,91	1,40,33,78	31,43,96			
	9				
4,95,23,93	37,41,19,38 <i>69,90</i>	1,05,98,52 	 		
	31,02,04				
	6				
1,74,06,84	6,92,15,44 <i>34,34</i>	78,01,62 		 	
••	2 .,2 .	••	••	••	

Number and name of grant or appropriation			Amount of grant/ appropriation	
8-1	or uppropriation	Revenue	Capital	Revenue
			(₹in thousand)	
027.	Drinking Water Scheme			
	Voted	40,50,39,12	32,44,50,36	36,28,51,09
	Charged	87,40		87,07
028.	Special Programmes for			
	Rural Development			
	Voted	6,45,23,90	3,08,25,00	4,31,44,91
	Charged	1		
029.	Urban Plan and Regional			
	Development			
	Voted	49,16,82,39	13,00,86,75	40,16,24,15
	Charged	56,03	20	56,00
030.	Tribal Area			
	Development			
	Voted	1,41,09,45,77	31,90,76,31	1,25,89,35,11
	Charged	12,01		11,92
031.	Rehabilitation and			
	Relief			
032.	Civil Supplies			
	Voted	3,55,33,02	3,87,91	3,28,32,02
	Charged	3,19		3,19
033.	Social Security and			
	Welfare			
	Voted	79,42,83,59	2,71,69,72	74,76,66,47
	Charged	12,60		12,29
034.	Relief from Natural			
	Calamities			
	Voted	50,44,44,03		38,26,68,25
	Charged	41,71		21,35

iture	Saving		Excess	
Capital	Revenue	Capital	Revenue	Capital
	(₹in ı	thousand)		
22,21,97,73	4,21,88,03	10,22,52,63		
	33			
2,52,81,00	2,13,78,99	55,44,00		
	1			••
8,11,25,47	9,00,58,24	4,89,61,28		
	3	20		
25,52,83,72	15,20,10,66	6,37,92,59		••
	9	••		
2,07	27,01,00	3,85,84		
		••		••
2,40,28,41	4,66,17,12	31,41,31		
	31			
	12,17,75,78			
••	20,36		••	••
••	20,50	••	••	••

Number and name of grant or appropriation		Amount of grant/ appropriation		Expend-
5 * '	ant of appropriation	Revenue	Capital	Revenue
			(₹in thousand)	
035.	Miscellaneous Community and Economic Services			
	Voted	5,37,67,50	1,53,25,33	4,90,38,88
036.	Co-operation			
	Voted	37,10,82,36	10,47,22	36,82,96,82
	Charged	1		
037.	Agriculture			
	Voted	25,02,33,97	2,46,79,96	21,68,47,89
	Charged	10,24		9,22
038.	Minor Irrigation and			
	Soil Conservation			
	Voted	1,33,42,96	28,35	1,30,53,52
	Charged	4		
039.	Animal Husbandry			
	and Medical			
	Voted	16,96,20,46	26,78,43	15,35,16,09
	Charged	6,71		6,19
040.	State Enterprises			
	Voted	1,39,03	2	1,01,17
	Charged	1		
041.	Community Development			
	Voted	63,05,83,71	9,61,80	55,37,12,02
	Charged	7,41		
042.	Industries			
	Voted	4,28,63,76	95,06,13	3,27,44,33
	Charged	3		
043.	Minerals			
	Voted	1,96,05,90	1,73,52,85	1,37,66,90
	Charged	7,23		7,16

iture	Sa	Saving		Excess	
Capital	Revenue	Capital	Revenue	Capital	
	(₹in t	housand)			
1,27,64,17	47,28,62	25,61,16			
8,78,17 	27,85,54 I	1,69,05 	 		
1,18,39,35 	3,33,86,08 1,02	1,28,40,61 			
28,15 	2,89,44 4	20 	 		
18,04,09 	1,61,04,37 52	8,74,34 			
 	37,86 1	2 	 	 	
1,54,50 	7,68,71,69 <i>7,41</i>	8,07,30 			
18,70,98 	1,01,19,43 3	76,35,15 			
1,60,30,30 	58,39,00 7	13,22,55			

SUMMARY OF APPROPRIATION

Number and name of grant or appropriation			Amount of grant/ appropriation		
8-*		Revenue	Capital	Revenue	
			(₹in thousand)		
044.	Stationery and Printing Voted	32,27,84	2	28,39,30	
	Charged	1			
045.	Loans to Government Servants				
	Voted	••	••	••	
046.	Irrigation	20.10.76.70	10.04.04.55	10.52.52.06	
	Voted <i>Charged</i>	20,18,76,79 4,26,41	18,96,86,55 1,48	18,53,52,86 <i>4,04,92</i>	
	Chargea	7,20,71	1,40	7,07,72	
047.	Tourism	50.60.01	20.00.47	41 10 01	
	Voted <i>Charged</i>	53,62,91 <i>I</i>	30,88,47	41,19,81	
	Chargea	1		••	
048.	Power	1 = 1 10 10 01		4 70 40 40 70	
	Voted	1,74,18,42,81	27,87,48,33	1,53,12,60,59	
049.	Compensation and Assignments to Local Bodies and Panchayati Raj Institutions Voted	21,23		6,88	
050.	Rural Employment				
030.	Voted	22,96,76,76	1,86,38	22,15,43,64	
051.	Special Component Plan for Welfare of Scheduled Castes				
	Voted	1,66,97,54,59	41,78,82,90	1,46,69,46,60	
	Charged	1			
	VOTED	17,47,65,04,02	2,40,70,24,96	15,59,42,36,40	
TOTA	AL <i>CHARGED</i>	2,40,11,60,78	2,00,49,89,73	2,38,47,05,31	
GRA	ND TOTAL	19,87,76,64,80	4,41,20,14,69	17,97,89,41,71	

iture	S	aving	Exce	Excess	
Capital	Revenue	Capital	Revenue	Capital	
	(₹in i	thousand)			
	3,88,54	2			
	I				
16,35,33,73	1,65,23,93	2,61,52,82			
1,47	21,49	1			
5,68,57	12,43,10	25,19,90			
••	1				
25,70,75,80	21,05,82,22	2,16,72,53			
	14,35				
1,79,51	81,33,12	6,87			
31,94,19,68	20,28,07,99 1	9,84,63,22			
	1			<u></u>	
1,87,16,59,24	1,88,22,67,62	53,53,65,72	••	••	
2,00,32,78,47	1,64,55,47	17,11,26	••	••	
3,87,49,37,71	1,89,87,23,09	53,70,76,98			

SUMMARY OF APPROPRIATION ACCOUNTS 2019-20 - (Contd.)

The excess over Grant requires regularisation :-

Serial	Number and name of the	Exce	ess
Number	Grant	Revenue	Capital
	N	: 1	

SUMMARY OF APPROPRIATION ACCOUNTS 2019-20 - (Concld.)

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 2019-20 and that shown in the Finance Accounts for that year is indicated below:-

		VOTED			
	-	Revenue 1	Capital 2	Total 3	
	-		(₹in thousand)	•	
	Total expenditure according to Appropriation Accounts	15,59,42,36,40	1,87,16,59,24	17,46,58,95,64	
Deduct:	Total of recoveries	33,04,30,68	17,43,46,20	50,47,76,88	
	Net total expenditure as shown in Statement No. 11 of the Finance Accounts	15,26,38,05,72	1,69,73,13,04	16,96,11,18,76	
			CHARGED		
	-	Revenue 4	Capital 5	Total 6	
	-		(₹in thousand)		
	Total expenditure according to Appropriation Accounts	2,38,47,05,31	2,00,32,78,47	4,38,79,83,78	
Deduct:	Total of recoveries	61		61	

The details of the recoveries referred to above are given in Appendix at page 448-449.

CERTIFICATE OF THE COMPTROLLER AND AUDITOR GENERAL OF INDIA ON APPROPRIATION ACCOUNTS

This Compilation containing the Appropriation Accounts of the Government of Rajasthan for the year ending 31 March 2020 presents the accounts of the sums expended in the year compared with the sums specified in the schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India. The Finance Accounts of the Government for the year showing the financial position alongwith the accounts of the receipts and disbursements of the Government for the year are presented in a separate compilation.

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

The treasuries, offices and/ or departments functioning under the control of the Government of Rajasthan are primarily responsible for preparation and correctness of the initial and subsidiary accounts as well as ensuring the regularity of transactions in accordance with the applicable laws, standards, rules and regulations relating to such accounts and transactions. I am responsible for preparation and submission of Annual Accounts to the State Legislature. My responsibility for the preparation of accounts is discharged through the office of the Principal Accountant General (Accounts and Entitlement). The audit of these accounts is independently conducted through the office of the 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. These offices are independent organisations with distinct cadres, separate reporting lines and management structure.

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The audit was conducted in accordance with the Auditing Standards generally

accepted in India. These Standards require that we plan and perform the audit to obtain reasonable assurance that the accounts are free from material misstatement. An audit

includes examination, on a test basis, of evidence relevant to the amounts and disclosures

in the financial statements.

On the basis of the information and explanations that my officers required and have

obtained, and according to the best of my information as a result of test audit of the

accounts and on consideration of explanations given, I certify that, to the best of my

knowledge and belief, the Appropriation Accounts read with observations in this

compilation give a true and fair view of the accounts of the sums expended in the year

ended 31 March 2020 compared with the sums specified in the schedules appended to the

Appropriation Act passed by the State Legislature under Articles 204 and 205 of the

Constitution of India.

Points of interest arising from study of these accounts as well as test audit conducted

during the year or earlier years are contained in my Financial, Compliance and

Performance Audit Reports on the Government of Rajasthan being presented separately

for the year ended 31 March 2020.

(GIRISH CHANDRA MURMU)

Comptroller and Auditor General of India

Date: 3 February 2021 Place: New Delhi

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

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

		Total appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Original	16,91,43	17 22 25	16,12,76	- 1,19,59
Supplementary	40,92	17,32,35	10,12,70	- 1,19,39
Amount surrendered during the year (31 March 2020)				1,04,43
Notes and comments:				

Revenue

- 1. Supplementary appropriation of ₹ 40.92 lakh obtained in February, 2020 for purchase of vehicles was unnecessary as the actual expenditure was less than the original budget estimates.
- 2. Out of final saving of ₹ 1,19.59 lakh, a sum of ₹ 15.16 lakh remained unsurrendered.
- 3. Saving occurred mainly under the following head:-

	Head	Ū	Total appropriation	Actual expenditure (₹ in lakh)	Excess + Saving -
2012.	President, Vice-President/ O	Governor,			
	Administrator of Union Ter	ritories			
03.	Governor/ Administrator of				
	Territories				
103.	Household Establishment				
(01)) Household Establishment -Committed				
	0	5,68.46	4,77.45	4,77.44	- 0.01
	R	- 91.01			

Anticipated saving of ₹ 91.01 lakh was attributed mainly to posts remaining vacant. However, detailed reasons have not been intimated (September 2020).

INTEREST PAYMENTS (ALL CHARGED)

Major head: Revenue - 2049. Interest Payments

		Total appropriation	Actual expenditure (<i>₹in thousand</i>)	Excess + Saving -
Revenue				
Original	2,31,32,65,66	2,37,59,04,46	2,36,43,26,93	-1,15,77,53
Supplementary	6,26,38,80	2,07,02,01,10	2,00,70,20,20	1,10,77,00
Amount surrendered during the year (31 March 2020)				1,13,30,83

Notes and comments:

Revenue

- 1. In view of final saving of ₹ 1,15,77.53 lakh, supplementary appropriation of ₹ 6,26,38.80 lakh obtained in February, 2020 was excessive.
- 2. Out of final saving of ₹ 1,15,77.53 lakh, a sum of ₹ 2,46.70 lakh remained unsurrendered.

PUBLIC SERVICE COMMISSION (ALL CHARGED)

Major head: Revenue - 2051. Public Service Commission

		Total appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Original	40,27,22	10.55.73	20.26.00	10 10 04
Supplementary	28,51	40,55,73	28,36,89	- 12,18,84
Amount surrendered during the year (31 March 2020)				12,15,84

Notes and comments:

Revenue

- 1. Supplementary appropriation of ₹ 28.51 lakh obtained in February, 2020 was unnecessary as the actual expenditure was less than the original budget estimates.
- 2. Saving occurred mainly under the following head:-

Head		Total appropriation	Actual expenditure (₹ in lakh)	Excess + Saving -
Public Service Commis State Public Service Co Rajasthan Public Service Committed	ommission			
O S R	40,27.22 28.51 - 12,15.84	28,39.89	28,36.89	- 3.00

Provision of ₹ 28.51 lakh obtained in February, 2020 through supplementary appropriation was unnecessary as the actual expenditure was less than the original budget estimates.

Provision of ₹ 12,15.84 lakh was surrendered on 31 March 2020 due to (i) 143 posts remaining vacant under various cadres, (ii) non-implementation of recommendations of VII Pay Commission to Hon'ble Members of Rajasthan Public Service Commission, (iii) return back of the unspent amount by the District Collectors in respect of conducting of various examinations, (iv) non-passing of bills by treasuries in the month of March, 2020, (v) central evaluation work of various examinations were affected due to lockdown situation in the State in the March, 2020 in view of COVID-19 pandemic and (vi) cancellation of tenders of networking and Wi-Fi points in Commission.

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 (<i>₹in thousand</i>)	Excess + Saving -
Capital				
Original	2,00,43,52,87	2,00,49,79,30	2,00,32,68,31	- 17,10,99
Supplementary	6,26,43	2,00,10,70,50	2,00,32,00,31	17,10,22
Amount surrendered during the year (31 March 2020)				17,10,98

Note and comment:

Capital

1. Supplementary appropriation of ₹ 6,26.43 lakh obtained in February, 2020 was unnecessary as the actual expenditure was less than the original budget estimates.

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	73,46,32	82,99,42	73,47,15	- 9,52,27
Supplementary	9,53,10	, ,	, ,	, ,
Amount surrendered during the year (31 March 2020)				9,52,09
Charged				
Original	51,01	51,01	24,15	- 26,86
Supplementary				
Amount surrendered during the year (31 March 2020)				26,86

Notes and comments:

Revenue

Voted

- 1. In view of final saving of ₹ 9,52.27 lakh, supplementary grant of ₹ 9,53.10 lakh obtained in February, 2020 to meet increased expenditure on pay and allowances and for reimbursement of purchase of furniture by hon'ble members was excessive.
- 2. Saving occurred mainly under the following heads:-

	Head	Ü	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2011.	Parliament/State/Union Te	erritory			
	Legislatures				
02.	State/ Union Territory Leg	gislatures			
101.	Legislative Assembly				
(04)	Free travelling facilities to	ex-members-			
	Committed				
	O	2,50.00	1,22.64	1 22 64	
	R	- 1,27.36	1,22.04	1,22.64	••

Provision of ₹ 1,27.36 lakh was surrendered on 31 March 2020 due to less availing of the free travelling facilities by ex-members. However, detailed reasons have not been intimated (September 2020).

GRANT No. 001 - (Concld.)

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2011.	Parliament/State/Union Te	erritory			
	Legislatures				
02.	State/ Union Territory Leg	gislatures			
103.	Legislative Secretariat				
(01)	Legislature				
[01]	Establishment Charges-Co	ommitted			
	0	40,96.93			
	S	53.10	33,88.60	33,88.41	- 0.19
	R	- 7,61.43			

Supplementary grant of ₹ 53.10 lakh obtained in February, 2020 for reimbursement of purchase of furniture by hon'ble members was unnecessary in view of anticipated saving under the head.

Reasons for surrendering the provision of ₹ 7,61.43 lakh on 31 March 2020 have not been intimated (September 2020).

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	15,01,23	16,90,00	14,88,45	- 2,01,55
Supplementary	1,88,77	10,70,00	11,00,15	2,01,33
Amount surrendered during the year (31 March 2020)				2,00,65

Notes and comments:

Revenue

- 1. Supplementary grant of ₹ 1,88.77 lakh obtained in February, 2020 was unnecessary as the actual expenditure was less than the original budget estimates.
- 2. Saving occurred mainly under the following head:-

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2013.	Council of Ministers				
101.	. Salary of Ministers and Deputy Ministers				
(01)	Establishment Charges				
[01]	Establishment Charges-Co	ommitted			
	O	5,50.00	4,44.71	4,43.94	- 0.77
	R	- 1,05.29	·	•	

Provision of ₹ 1,05.29 lakh was surrendered (₹ 74.83 lakh) and re-appropriated to other heads (₹ 30.46 lakh) on 31 March 2020 due to incur of less expenditure on pay and allowances being the less number of Ministers in the Cabinet.

GRANT No. 003 - SECRETARIAT

Major heads: Revenue - 2052. Secretariat-General Services,

2251. Secretariat-Social Services and

3451. Secretariat-Economic Services

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	3,03,71,81	3,03,71,82	2,49,36,72	- 54,35,10
Supplementary	1	3,03,71,02	2,47,50,72	54,55,10
Amount surrendered during the year (31 March 2020)				54,00,07
Charged				
Original	2	2		- 2
Supplementary				
Amount surrendered during the year (31 March 2020)				2

Notes and comments:

Revenue

Voted

- 1. Out of final saving of ₹ 54,35.10 lakh, a sum of ₹ 35.03 lakh remained unsurrendered.
- 2. Persistent savings were noticed during the years 2015-16, 2016-17, 2017-18, 2018-19 and 2019-20 to the extent of ₹ 25,14.74 lakh, ₹ 18,99.59 lakh, ₹ 61,34.53 lakh, ₹ 21,92.95 lakh and ₹ 54,35.10 lakh respectively, ranging from 5.49 *per cent* to 17.90 *per cent* of the total budget under the Grant. Various reasons have been cited for the savings every year.
- 3. Saving occurred mainly under the following heads:-

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2052.	Secretariat-General Serv	rices			
090.	Secretariat				
(01)	Cabinet and General Ser	vices (Pay and			
	Allowances of Chief Mi	nister's office,			
	General Administration	Department,			
	Transport, Civil Aviation	n) _			
[01]	Through the Department	of Personnel-			
	Committed				
	0	46,13.00			
		,	37,59.24	37,59.24	
	R	- 8,53.76	,	,	

Anticipated saving of ₹ 8,53.76 lakh was attributed mainly to posts remaining vacant and non-payment of dearness allowance at increased rate as the instalment of dearness allowance due from July, 2019 was not released in 2019-20.

GRANT No. 003 - (Contd.)

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2052.	Secretariat-General Servi	ices			
090.	Secretariat				
(01)	Cabinet and General Serv	vices (Pay and			
	Allowances of Chief Mir	nister's office			
	General Administration I	Department,			
	Transport, Civil Aviation	1)			
[02]	Through the General Ada	ministration			
	Department-Committed				
	O	6,00.01			
			4,46.98	4,12.00	- 34.98
	R	- 1,53.03	•	•	

Provision of ₹ 1,53.03 lakh was surrendered on 31 March 2020 because less number of State guest visited.

Reasons for the final saving of ₹ 34.98 lakh have not been intimated (September 2020).

- 090. Secretariat
- (01) Cabinet and General Services (Pay and Allowances of Chief Minister's office General Administration Department, Transport, Civil Aviation)
- [07] Resident Commissioner Office, New Delhi (through General Administration Department)-Committed

Anticipated saving of ₹ 2,13.05 lakh was attributed mainly to (i) posts of Controller Estate, Additional Residential Commissioner and Accounts Officer remaining vacant, (ii) less transfer of grants to Personal Deposit Account and (iii) non-posting on regular posts.

- 090. Secretariat
- (02) Department of Personnel
- [01] Department of Personnel (Pay and Allowances of Department of Personnel, Chief Secretary's office, Information Technology, Minority Affairs, State Mission)-Committed

Anticipated saving of ₹ 12,99.34 lakh was attributed mainly to (i) less expenditure on pay and allowances due to posts remaining vacant and non-payment of dearness allowance at increased rate as the instalment of dearness allowance due from July, 2019 was not released in 2019-20, (ii) non-passing of bills of furniture, photo copier, mike system etc. in the month of March, 2020, (iii) non-receipt of bills for payment of litigation fees and court fees in respect of various cases relating to Department of Personnel, (iv) non-passing of bills of contractual services in the month of March, 2020 and (V) less expenditure on computer and communication because of less hiring of man with machine.

GRANT No. 003 - (Contd.)

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2052. 090. (04)					
	O R	39,17.03 - 5,08.10	34,08.93	34,08.93	
090. (05)	Secretariat	<u>'</u>			
	O R	11,37.50	9,80.66	9,80.66	
090. (06)					
	O R	10,05.50	8,75.14	8,75.15	+ 0.01
090. (07)	Secretariat Law Department-Commi				
	O R	14,46.04	12,46.38	12,46.38	
090. (08)	Secretariat				
	O R	4,72.00	2,63.28	2,63.28	
	IX.	- 4,00.74			

Anticipated saving of ₹ 12,03.68 lakh under the above five heads was attributed mainly to posts remaining vacant and non-payment of dearness allowance at increased rate as the instalment of dearness allowance due from July, 2019 was not released in 2019-20.

2251. Secretariat-Social Services

090. Secretariat

(01) Education Department, Art and

Culture-Committed

O	13,90.00			
		11,30.75	11,30.75	
R	- 2,59.25			

GRANT No. 003 - (Concld.)

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2251.	Secretariat-Social Service	S			
090.	Secretariat				
(02)	Medical, Public Health De Ayurveda-Committed	epartment and			
	0	10,57.00			
		·	9,20.40	9,20.39	- 0.01
	R	- 1,36.60			

Anticipated saving of ₹ 3,95.85 lakh under the above two heads was attributed mainly to posts remaining vacant and non-payment of dearness allowance at increased rate as the instalment of dearness allowance due from July, 2019 was not released in 2019-20.

- 090. Secretariat
- (04) Social Justice and Empowerment

Department, Woman and Child

Development and Tribal Area

Development-Committed

Provision of ₹ 1,25.15 lakh was surrendered on 31 March 2020 due to posts remaining vacant and non-payment of dearness allowance at increased rate as the instalment of dearness allowance due from July, 2019 was not released in 2019-20.

- 3451. Secretariat-Economic Services
- 090. Secretariat
- (01) State Level Planning Machinery
- [10] State Level Planning Machinery-Committed

Provision of ₹ 1,79.00 lakh was surrendered on 31 March 2020 due to posts remaining vacant and non-payment of dearness allowance at increased rate as the instalment of dearness allowance due from July, 2019 was not released in 2019-20.

- 090. Secretariat
- (07) Agriculture cum Co-operative Department,

Animal Husbandry, Dairy, Rural

Development, Horticulture Department-

Committed

Anticipated saving of ₹ 1,87.05 lakh was attributed mainly to posts remaining vacant and non-payment of dearness allowance at increased rate as the instalment of dearness allowance due from July, 2019 was not released in 2019-20.

GRANT No. 004 - DISTRICT ADMINISTRATION

Major head: Revenue - 2053. District Administration

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	5,33,13,46	5,33,13,46	4,77,12,55	- 56,00,91
Supplementary		, , ,	, , ,	, ,
Amount surrendered during the year (31 March 2020)				55,67,72
Charged				
Original	4	3,13	3,09	- 4
Supplementary	3,09	,	,	
Amount surrendered during the year (31 March 2020)				4

Notes and comments:

Revenue

Voted

- 1. Out of final saving of ₹ 56,00.91 lakh, a sum of ₹ 33.19 lakh remained unsurrendered.
- 2. Saving occurred mainly under the following heads:-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
District Administration District Establishments Collectorate Offices				
O R	4,50.00 - 3,80.79	69.21	67.72	- 1.49

Reasons for surrendering the provision of ₹ 3,80.79 lakh on 31 March 2020 have not been intimated (September 2020).

094. Other Establishments

(01) Sub-Divisional Establishments-Committed

Anticipated saving of ₹ 14,22.51 lakh was attributed mainly to less expenditure on pay and allowances and contractual services. However, detailed reasons have not been intimated (September 2020).

GRANT No. 004 - (Concld.)

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
 District Administration Other Establishments Tehsil Offices-Committee	d			
O R	2,83,29.22	2,51,67.89	2,51,54.99	- 12.90

Anticipated saving of $\ref{3}$ 31,61.33 lakh was attributed mainly to less expenditure on pay and allowances, printing, stationery and contractual services. However, detailed reasons have not been intimated (September 2020).

Reasons for the final saving of ₹ 12.90 lakh have not been intimated (September 2020).

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	2,71,92,58	2,71,92,58	2,29,08,46	- 42,84,12
Supplementary		2,71,72,50	2,23,00,10	12,01,12
Amount surrendered during the year (31 March 2020)				42,62,46
Charged				
Original	1,51	3,91	3,88	- 3
Supplementary	2,40			
Amount surrendered during the year (31 March 2020)				3
Capital				
Voted				
Original	1	1		- 1
Supplementary		1		1
Amount surrendered during the year (31 March 2020)				1

Notes and comments:

Revenue

Voted

- 1. Out of final saving of ₹ 42,84.12 lakh, a sum of ₹ 21.66 lakh remained unsurrendered.
- 2. Persistent savings were noticed during the years 2015-16, 2016-17, 2017-18, 2018-19 and 2019-20 to the extent of ₹ 10,06.12 lakh, ₹ 12,08.71 lakh, ₹ 21,85.89 lakh, ₹ 27,10.14 lakh and ₹ 42,84.12 lakh respectively ranging from 5.84 *per cent* to 15.75 *per cent* of the total budget under the Grant. Various reasons have been cited for the savings every year.

GRANT No. 005 - (Contd.)

3. Saving occurred mainly under the following heads:-

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2051.	Public Service Commission	on			
103.	Staff Selection Commission				
(01) Rajasthan Subordinate and Ministerial					
Staff Selection Board-Committed					
	O	17,07.57	12,53.52	12,45.72	- 7.80
	R	- 4,54.05	·	•	

Anticipated saving of ₹ 4,54.05 lakh was attributed mainly to (i) non-conducting of examinations, (ii) non-fixation of pay of Member of Board since March, 2018, (iii) non-drawl of arrear of pay of Junior Accountants because of non-fixation of pay and (iv) posts of Assistant Secretary remaining vacant due to transfer.

Reasons for the final saving of ₹ 7.80 lakh have not been intimated (September 2020).

- 2062. Vigilance
- 103. Lokayukta/ Up- Lokayukta
- (01) Lokayukta Secretariat-Committed

Provision of ₹ 2,97.15 lakh was surrendered on 31 March 2020 due to 27 posts of various cadres including Lokayukta, Principal Secretary, Secretary etc. remaining vacant.

- 2070. Other Administrative Services
- 003. Training
- (01) Harish Chandra Mathur Rajasthan Institute of Public Administration, Jaipur
- [02] Firm Training-Committed

Anticipated saving of ₹ 6,99.41 lakh was attributed mainly to (i) less expenditure on pay and allowances due to less number of trainees of State Services and (ii) less organising of the training and non-payment of bills in time due to lockdown situation in the State from 23 March 2020 in view of COVID-19 pandemic and non-submission of bill by the contractors.

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

Anticipated saving of ₹ 3,20.55 lakh was attributed mainly to posts remaining vacant and non-payment of bills in time due to lockdown situation in the State from 23 March 2020 in view of COVID-19 pandemic.

GRANT No. 005 - (Concld.)

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2070.	Other Administrative Serv	vices			
114.	Purchase and Maintenanc	e of transport			
(01)	State Garage and Automo	bile			
	Department-Committed				
	0	56,06.81			
		20,00.01	46,38.22	46,38.10	- 0.12
	R	- 9,68.59	,	,	

Anticipated saving of ₹ 9,68.59 lakh was attributed mainly to (i) non-fixation of pay in Seventh Pay Commission of drivers working on deputation, (ii) less expenditure on operation and maintenance of office vehicles due to non-expansion of Cabinet and enforcement of Parliament and Panchayati Raj election code of conduct and (iii) less expenditure on hiring of vehicles due to non-appointments on the posts of member of Boards and Commissions.

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

Provision of ₹ 2,70.63 lakh was surrendered on 31 March 2020 due to less visit of VVIP's in charter plane because of enforcement of Parliament election code of conduct and lockdown situation in the State from 23 March 2020 in view of COVID-19 pandemic.

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

Anticipated saving of ₹ 2,59.11 lakh was attributed mainly to non-passing of bills of spare parts of government plane because of lockdown situation in the State from 23 March 2020 in view of COVID-19 pandemic.

- 115. Guest Houses, Government Hostels etc.
- (09) Circuit House
- [01] Rest House Rajasthan-Committed

Anticipated saving of ₹ 5,21.86 lakh was attributed mainly to less expenditure on pay and allowances due to retirement of 28 officials during the year and non-payment of dearness allowance at increased rate as the instalment of dearness allowance due from July, 2019 was not released in 2019-20.

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	11,42,95,46	11,42,95,46	9,52,65,79	- 1,90,29,67
Supplementary		, , , -		<i>yy</i>
Amount surrendered during the year (31 March 2020)				1,89,95,21
Charged				
Original	1,59,18,60	1,59,18,60	1,36,45,35	- 22,73,25
Supplementary				
Amount surrendered during the year (31 March 2020)				22,73,15

Notes and comments:

Revenue

Voted

1. Out of final saving of ₹ 1,90,29.67 lakh, a sum of ₹ 34.46 lakh remained unsurrendered.

2. Saving occurred mainly under the following heads:-

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2014.	Administration of Justice				
105.	Civil and Session Courts				
(01)	District and Additional Di	strict Judges			
	Courts				
	0	10,52.20			
		,	2,83.66	2,83.12	- 0.54
	R	- 7,68.54			

Provision of ₹7,68.54 lakh was surrendered on 31 March 2020 due to (i) non-supply of new items by the firm due to lockdown situation in the State from 23 March 2020 in view of COVID-19 pandemic, (ii) non-starting of purchase process due to late receipt of approval from Hon'ble e-Committee of Supreme Court, New Delhi for purchase of hardware for newly created courts and (iii) slow progress in digitisation of records by the firm.

105. Civil and Session Courts

(02) Courts of Civil and Additional Civil
Judges and Chief Judicial MagistratesCommitted

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
105.	Administration of Justice Civil and Session Courts Courts of Muncif and Judi Committed	cial Magistrates-			
	O	1,94,08.75	1,53,68.88	1,53,65.66	- 3.22
	R	- 40,39.87	1,33,06.66	1,33,03.00	- 3.22
105. (09)					
	O	20,37.88	15,95.47	15 04 77	0.70
	R	- 4,42.41	13,93.47	15,94.77	- 0.70
105. (11)	Civil and Session Courts Special Courts for Narcoti Psychotropic Substances (Committed				
	O	8,70.08	6.22.54	6 22 54	
	R	- 2,46.54	6,23.54	6,23.54	
105. (15)	Civil and Session Courts Court under Negotiable In Act-Committed	strument (N.I.)			
	O	33,84.66	20.00.00	20.00.04	0.04
	R	- 5,83.78	28,00.88	28,00.84	- 0.04
	Civil and Session Courts Village Court				
	O	14,72.28	11 57 77	11 57 77	
	R	- 3,14.51	11,57.77	11,57.77	
	Anticipated saving of ₹ 93	8 58 26 lakh under	the above six head	ds was attributed ma	inly to variou

Anticipated saving of ₹ 93,58.26 lakh under the above six heads was attributed mainly to various posts remaining vacant in courts and less availing of the LTC facility by Judicial Officers.

- 105. Civil and Session Courts
- (19) District and Additional District Judges Courts
- [01] District and Additional District Judges Courts-Committed

Anticipated saving of ₹ 64,53.34 lakh was attributed mainly to (i) various posts remaining vacant in courts, (ii) less availing of the LTC facility by Judicial Officers, (iii) non-supply of new items by the firm due to lockdown situation in the State from 23 March 2020 in view of COVID-19 pandemic, (iv) services of less number of home guards taken against the vacant posts of group D employees and (v) non-availability of services of the ex-service men through REXCO against the vacant posts of drivers.

Reasons for the final saving of ₹ 21.48 lakh have not been intimated (September 2020).

GRANT No. 006 - (Concld.)

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2014.	Administration of Justice				
105.	Civil and Session Courts				
(20)	Commercial Courts				
[01]	Commercial Courts-Comm	nitted			
	0	9,35.70			
			5,44.18	5,44.08	- 0.10
	R	- 3.91.52			

Provision of ₹ 3,91.52 lakh was surrendered on 31 March 2020 due to 32 posts under various cadres in Commercial Courts remaining vacant, non-supply of new items and IT equipments for commercial courts by the firm due to lockdown situation in the State from 23 March 2020 in view of COVID-19 pandemic.

- 116. State Administrative Tribunals
- (01) Motor Accident Claims Tribunal-Committed

Anticipated saving of ₹ 1,92.49 lakh was attributed mainly to less expenditure on pay and allowances due to posts remaining vacant. However, detailed reasons have not been intimated (September 2020).

- 117. Family Courts
- (01) Through the Law Department-Committed

Anticipated saving of ₹ 9,24.02 lakh was attributed mainly to various posts remaining vacant in courts and less availing of the LTC facility by Judicial Officers.

Charged

1. Saving occurred mainly under the following head:-

Head		Total appropriation	Actual expenditure (₹ in lakh)	Excess + Saving -
Administration of Justice High Courts High Court Administrati				
O R	1,59,18.57	1,36,45.44	1,36,45.35	- 0.09

Provision of ₹ 22,73.13 lakh was surrendered on 31 March 2020 due to (i) posts of Hon'ble Judges remaining vacant, (ii) non-starting of recruitment process for the posts of junior judicial assistant and drivers and (iii) non-supply of new items by the firm due to lockdown situation in the State from 23 March 2020 in view of COVID-19 pandemic.

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	6,18,20,50	6,18,20,50	4,69,43,54	- 1,48,76,96
Supplementary		0,10,20,30	, , ,	, -, - , -
Amount surrendered during the year (31 March 2020)				1,46,32,81
Charged				
Original	2	20,26	20,26	
Supplementary	20,24	20,20	20,20	••
Amount surrendered during the year				

Notes and comments:

Revenue

Voted

- 1. Out of final saving of ₹ 1,48,76.96 lakh, a sum of ₹ 2,44.15 lakh remained unsurrendered.
- 2. Saving occurred mainly under the following heads:-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Elections Preparation and Printing of Election related charges-C				
O	61,50.00	53,17.18	53,05.45	- 11.73
R	- 8,32.82			

Reasons for the anticipated saving of ₹ 8,32.82 lakh and final saving of ₹ 11.73 lakh have not been intimated (September 2020).

- 2515. Other Rural Development Programmes
 - 800. Other expenditure
 - (01) Expenditure on Panchayat Elections
 - [02] General Election-Committed

O	2,15,63.00			
		79,06.04	78,72.93	- 33.11
R	- 1,36,56.96			

GRANT No. 007 - (Concld.)

Provision of ₹ 2,15,63.00 lakh was estimated for conducting the Panchayati Raj Institutions elections. However, provision of ₹ 1,36,56.96 lakh was surrendered (₹ 1,17,85.14 lakh) and re-appropriated to other heads (₹ 18,71.82 lakh) on 31 March 2020 mainly due to (i) non-conducting of elections of Zila Parishads and Panchayat Samitis which were proposed to held in 2019-20 after issue of notification for re-organising the Panchayat Samitis by the State Government as the notification was challenged in High Court and pending Special Leave Petition in Supreme Court and (ii) non-payment of some bills related to panchayat elections because of lockdown situation in last fortnight in the month of March, 2020 in view of COVID-19 pandemic.

Reasons for the final saving of ₹ 33.11 lakh have not been intimated (September 2020).

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Other Rural Developmen Other expenditure State Election Commission	<u> </u>			
O R	23,04.54	11,36.52	11,36.51	- 0.01

Anticipated saving of ₹ 11,68.02 lakh was attributed mainly to non-supply of Multipost Single Vote EVM by the Electronics Corporation of India Limited during the year.

3. Saving mentioned in note (2) above was offset by excess expenditure which occurred mainly under the following head, however, the augmentation of provision was excessive in view of final saving:-

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2015.	Elections				
105.	Charges for conduct of e	lections			
	to Parliament				
(01)	Election related charges-	Committed			
	O	2,45,27.00			
			2,58,14.54	2,56,32.48	- 1,82.06
	R	12,87.54			

Reasons for providing additional funds of $\stackrel{?}{\stackrel{?}{\stackrel{?}{?}}}$ 12,87.54 lakh through re-appropriation on 31 March 2020 and final saving of $\stackrel{?}{\stackrel{?}{\stackrel{?}{?}}}$ 1,82.06 lakh have not been intimated (September 2020).

GRANT No. 008 - REVENUE

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

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	8,36,54,04	8,36,54,04	7,12,18,13	- 1,24,35,91
Supplementary		, , ,	, , ,	, , ,
Amount surrendered during the year (31 March 2020)				1,24,17,63
Charged				
Original	54	54	50	- 4
Supplementary				
Amount surrendered during the year (31 March 2020)				4

Notes and comments:

Revenue

Voted

- 1. Out of final saving of ₹ 1,24,35.91 lakh, a sum of ₹ 18.28 lakh remained unsurrendered.
- 2. Persistent savings were noticed during the years 2015-16, 2016-17, 2017-18, 2018-19 and 2019-20 to the extent of ₹ 1,14,46.44 lakh, ₹ 2,01,71.85 lakh, ₹ 81,02.85 lakh, ₹ 82,35.98 lakh and ₹ 1,24,35.91 lakh respectively, ranging from 9.88 per cent to 23.60 per cent of the total budget under the Grant. Various reasons have been cited for the savings every year but during the year reasons for savings have not been intimated by the departments.
- 3. Saving occurred mainly under the following heads :-

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
102.	Land Revenue Survey and Settlement Op Head Office Staff-Commi				
	O	7,14.76	5,34.29	5,34.30	+ 0.01
	R	- 1,80.47	•	,	

Provision of ₹ 1,80.47 lakh was surrendered on 31 March 2020 mainly due to less expenditure on pay and allowances. However, detailed reasons have not been intimated (September 2020).

- 102. Survey and Settlement Operations
- (02) District Staff-Committed

Provision of ₹ 15,28.10 lakh was surrendered on 31 March 2020 mainly due to less expenditure on pay and allowances. However, detailed reasons have not been intimated (September 2020).

GRANT No. 008 - (Concld.)

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2029.	Land Revenue				
103.	Land Records				
(02)	District Expenditure-Co	mmitted			
	O	7,24,32.44	6,26,57.05	6,26,39.41	- 17.64
	R	- 97,75.39		-,,,	

Provision of $\ref{7}$ 97,75.39 lakh was surrendered ($\ref{7}$ 97,33.68 lakh) and re-appropriated to other heads ($\ref{4}$ 41.71 lakh) on 31 March 2020 mainly due to less expenditure on pay and allowances, wages, repairs and maintenance. However, detailed reasons for which and final saving of $\ref{7}$ 17.64 lakh have not been intimated (September 2020).

- 103. Land Records
- (03) Training School
- [03] Revenue Research and Training Institute, Ajmer-Committed

Anticipated saving of ₹ 4,07.45 lakh was attributed mainly to less expenditure on pay and allowances due to non-payment of pay and allowances to newly recruited probationer eight Nayab Tehsildar who were already in State Government services before joining the post and not submitted their last pay certificate and Pay-Id to the Institute.

- 103. Land Records
- (09) Global Information System Laboratories
- [01] Global Information System Laboratories

Reasons for surrendering the entire provision of ₹ 1,00.03 lakh on 31 March 2020 have not been intimated (September 2020).

During 2017-18 and 2018-19 also, the entire provision was surrendered under the head.

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

Anticipated saving of ₹ 2,68.71 lakh was attributed mainly to less expenditure on pay and allowances. However, detailed reasons have not been intimated (September 2020).

GRANT No. 009 - FOREST

Major heads: Revenue - 2406. Forestry and Wild Life Capital - 4406. Capital Outlay on Forestry and Wild Life

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	7,80,23,31	7,99,13,19	7,03,42,88	- 95,70,31
Supplementary	18,89,88	7,77,13,17	7,03,12,00	75,70,51
Amount surrendered during the year (31 March 2020)				95,39,00
Charged				
Original	30,00	60.00	45.71	22.20
Supplementary	39,00	69,00	45,71	- 23,29
Amount surrendered during the year (31 March 2020)				22,77
Capital				
Voted				
Original	79,08,03	70.09.02	CO 45 50	19.62.45
Supplementary		79,08,03	60,45,58	- 18,62,45
Amount surrendered during the year (31 March 2020)				18,59,98

Notes and comments:

Revenue

Voted

- 1. Supplementary grant of ₹ 18,89.88 lakh obtained in February, 2020 was unnecessary as the actual expenditure was less than the original budget estimates.
- 2. Out of final saving of ₹ 95,70.31 lakh, a sum of ₹ 31.31 lakh remained unsurrendered.
- 3. Persistent savings were noticed during the years 2015-16, 2016-17, 2017-18, 2018-19 and 2019-20 to the extent of ₹ 43,33.52 lakh, ₹ 79,58.79 lakh, ₹ 86,45.74 lakh, ₹ 1,04,71.32 lakh and ₹ 95,70.31 lakh respectively, ranging from 5.78 *per cent* to 12.82 *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 -
2406.	Forestry and Wild Life				
01.	Forestry				
001.	Direction and Administrat	ion			
(01)	General Direction				
[01]	Head office-Committed				
	O	33,63.17	28,52.25	28,51.76	- 0.49
	R	- 5.10.92	_0,2 _2.2 0	20,21170	3.17

Anticipated saving of ₹ 5,10.92 lakh was attributed mainly to less expenditure on pay and allowances. However, detailed reasons have not been intimated (September 2020).

- 01. Forestry
- 001. Direction and Administration
- (02) Subordinate and Expert Staff-Committed

Anticipated saving of $\ge 54,49.25$ lakh was attributed mainly to less expenditure on pay and allowances and wages. However, detailed reasons for which and final saving of ≥ 27.24 lakh have not been intimated (September 2020).

- 01. Forestry
- 101. Forest Conservation, Development and Regeneration
- (10) Conservation of Bio-diversity (Forest Conservation and Ecological Tourism)

Reasons for surrendering the provision of ₹ 2,54.46 lakh on 31 March 2020 have not been intimated (September 2020).

- 01. Forestry
- 101. Forest Conservation, Development and

Regeneration

(12) Fuel and Charcoal Trade Scheme-

Committed

Anticipated saving of ₹ 3,42.12 lakh was attributed mainly to less expenditure on transport, collection and distribution expenses. However, detailed reasons have not been intimated (September 2020).

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2406.	Forestry and Wild Life				
01.	Forestry				
102.	Social and Farm Forestry	ý			
(25)	Externally aided Rajasth	an Forestry and			
	Bio- diversity Project Ph	ase-II			
	O	27,12.30			
			6,54.00	6,64.66	+ 10.66
	R	- 20.58.30			

Reasons for surrendering the provision of ₹ 20,58.30 lakh on 31 March 2020 and final excess of ₹ 10.66 lakh have not been intimated (September 2020).

- 01. Forestry
- 196. Assistance to Zila Parishads/ District level Panchayats
- (01) Subordinate and Expert Staff
- [01] Establishment-Committed

Reasons for surrendering the provision of ₹ 2,12.35 lakh on 31 March 2020 have not been intimated (September 2020).

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

Reasons for surrendering the provision of \ge 14,52.74 lakh on 31 March 2020 have not been intimated (September 2020).

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

Reasons for surrendering the provision of ₹ 2,65.11 lakh on 31 March 2020 have not been intimated (September 2020).

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

Reasons for surrendering the provision of ₹ 2,52.91 lakh on 31 March 2020 have not been intimated (September 2020).

			(
	Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -	
2406.	Forestry and Wild Life					
02.	Environmental Forestry an	d Wild Life				
110.	Wild Life Preservation					
(08)	Mukundra National Park					
	O	3,73.50	2,46.06	2,46.05	- 0.01	
	R	- 1,27.44	,	, 2.02		

Reasons for the anticipated saving of ₹ 1,27.44 lakh have not been intimated (September 2020).

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

Reasons for the anticipated saving of ₹ 8,77.88 lakh and final saving of ₹ 7.37 lakh have not been intimated (September 2020).

- 02. Environmental Forestry and Wild Life
- 112. Public Gardens
- (01) Through the Public Works Department-Committed

Reasons for the anticipated saving of ₹ 4,04.83 lakh have not been intimated (September 2020).

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

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
	Forestry and Wild Life				
01.	Forestry				
001.	Direction and Administratio	n			
(04)	Biotech Nurseries				
[01]	Nursery-Committed				
	0	0.01			
			1,61.45	1,61.45	
	R	1 61 44			

Additional funds of ₹ 1,61.44 lakh were provided through re-appropriation on 31 March 2020 to meet expenditure on plantation. However, detailed reasons have not been intimated (September 2020).

	Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2406.	Forestry and Wild Life			
04.	Afforestation and Ecology Development			
103.	State Symbolic (compensation)			
	Afforestation (SCA)			

(01) Symbolic Afforestation

[01] Expenditure under Symbolic Afforestation

Additional funds of ₹ 3,86.87 lakh were provided through re-appropriation on 31 March 2020 to release grants for symbolic afforestation. However, detailed reasons for which and final saving of ₹ 16.40 lakh have not been intimated (September 2020).

- 04. Afforestation and Ecology Development
- 103. State Symbolic (compensation) Afforestation (SCA)
- (03) Integrated Wild Life Management Scheme
- [01] Expenditure under Integrated Wild Life Management Scheme

Additional funds of ₹ 1,88.90 lakh were provided through re-appropriation on 31 March 2020 to release grants for Integrated Wild Life Management Scheme. However, detailed reasons have not been intimated (September 2020).

- 04. Afforestation and Ecology Development
- 103. State Symbolic (Compensation)
 Afforestation (SCA)
- (04) Net present value of Forest Land
- [01] Expenditure under Net present value of Forest Land

O	0.01			
S	18,89.88	43,82.83	44,07.37	+24.54
R	24,92.94			

Additional funds of $\stackrel{?}{\sim} 24,92.94$ lakh were provided through re-appropriation on 31 March 2020 to release grants for Net present value of Forest Land. However, detailed reasons for which and final excess of $\stackrel{?}{\sim} 24.54$ lakh have not been intimated (September 2020).

Capital

Voted

1. Persistent savings were noticed during the years 2015-16, 2016-17, 2017-18, 2018-19 and 2019-20 to the extent of ₹ 14,40.26 lakh, ₹ 13,20.50 lakh, ₹ 12,99.00 lakh, ₹ 40,03.16 lakh and ₹ 18,62.45 lakh respectively, ranging from 10.00 *per cent* to 38.29 *per cent* of the total budget under the Grant. Reasons for these persisting savings have not been intimated by the department.

2. Saving occurred mainly under the following heads:-

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4406.	Capital Outlay on Forestry	and Wild Life			
01.	Forestry				
070.	Communication and Build	lings			
(02)	Through the Principal Chi	ef Conservator o	f		
	Forest, Forest Department				
	0	1,54.00			
	R	- 1,54.00		••	

Entire provision of ₹ 1,54.00 lakh was surrendered on 31 March 2020 due to non-execution of construction works. However, detailed reasons have not been intimated (September 2020).

- 01. Forestry
- 101. Forest Conservation, Development and Regeneration
- (11) Change of climate and Prevention of desert expansion

Provision of ₹ 2,25.16 lakh was surrendered (₹ 2,20.85 lakh) and re-appropriated to other heads (₹ 4.31 lakh) on 31 March 2020 due to less plantation for prevention of desert expansion and change of climate. However, detailed reasons have not been intimated (September 2020).

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

Provision of ₹ 2,66.14 lakh was surrendered on 31 March 2020 due to less execution of minor construction works. However, detailed reasons have not been intimated (September 2020).

- 01. Forestry
- 101. Forest Conservation, Development and Regeneration
- (14) Replantation in Indira Gandhi Nahar Project
- [01] Plantation

Provision of ₹ 1,40.54 lakh was surrendered on 31 March 2020 due to less plantation in Indira Gandhi Nahar Project. However, detailed reasons have not been intimated (September 2020).

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4406.	Capital Outlay on Forestry	y and Wild Life			
01.	Forestry				
800.	Other expenditure				
(03)	Preparation of Big Plants				
[01]	Development Works				
	O	3,86.00			
			2,71.36	2,70.89	- 0.47
	R	- 1,14.64			

Provision of ₹ 1,14.64 lakh was surrendered on 31 March 2020 due to less plantation. However, detailed reasons have not been intimated (September 2020).

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

Provision of ₹ 2,46.38 lakh was surrendered on 31 March 2020 due to less execution of minor construction works in forest areas. However, detailed reasons have not been intimated (September 2020).

- 02. Environmental Forestry and Wild Life
- 110. Wild Life
- (16) Akal Wood Fossil Park
- [01] Development Works

Reasons for surrendering the entire provision of ₹ 1,50.00 lakh on 31 March 2020 have not been intimated (September 2020).

During 2018-19 also, the entire provision was surrendered.

- 02. Environmental Forestry and Wild Life
- 110. Wild Life
- (17) Project Leopard
- [01] Development Works



Provision of ₹ 2,02.66 lakh was surrendered on 31 March 2020 due to less execution of minor construction works. However, detailed reasons have not been intimated (September 2020).

GRANT No. 010 - MISCELLANEOUS GENERAL SERVICES

Major head: Revenue - 2075. Miscellaneous General Services

v		Total grant	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	5,03,62,37	5,91,97,25	5,91,51,56	- 45,69
Supplementary	88,34,88	3,71,77,23	3,71,31,30	15,09
Amount surrendered during the year (31 March 2020)				45,24

Note and comment:

Revenue

Voted

1. In view of final saving of ₹ 45.69 lakh, provision of ₹ 88,34.88 lakh obtained in February, 2020 through supplementary grant 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	59,36,01	59,36,01	43,92,02	- 15,43,99
Supplementary		, ,	, ,	, ,
Amount surrendered during the year (31 March 2020)				15,41,13
Charged				
Original	3			
Supplementary		3		- 3
Amount surrendered during the year (31 March 2020)				3
Capital				
Voted				
Original	10,71,36			
Supplementary		10,71,36	3,75,22	- 6,96,14
Amount surrendered during the year (31 March 2020)				6,95,98

Notes and comments:

Revenue

Voted

1. Persistent savings were noticed during the years 2015-16, 2016-17, 2017-18, 2018-19 and 2019-20 to the extent of ₹ 34,12.26 lakh, ₹ 18,95.83 lakh, ₹ 28,94.92 lakh, ₹ 12,16.97 lakh and ₹ 15,43.99 lakh respectively, ranging from 17.95 per cent to 33.77 per cent of the total budget under the Grant. Reasons for these persisting savings have not been intimated by the department.

2. Saving occurred mainly under the following heads:-

	Head		Total grant	Actual expenditure (₹ <i>in lakh</i>)	Excess + Saving -
2250.	Other Social Services				
102.	Administration of Religiou	is and Charitable			
	Endowments Acts				
(01)	Devsthan and Dharmpura-	Committed			
	O	20,10.31	15 02 15	15 92 70	0.45
	R	- 4,27.16	15,83.15	15,82.70	- 0.45

Anticipated saving of ₹ 4,27.16 lakh was attributed mainly to 255 posts remaining vacant out of 451 sanctioned posts and non-passing of bills by treasuries due to lockdown situation in the State from 23 March 2020 in view of COVID-19 pandemic.

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

Provision of ₹ 1,15.83 lakh was surrendered on 31 March 2020 due to postponement of the *Varisth Nagrik Teerth Yatra* in view of COVID-19 pandemic.

- 800. Other expenditure
- (03) Assistance for revival of temples operated through trust

Provision of ₹ 2,10.00 lakh was surrendered on 31 March 2020 due to reduction in expenditure ceiling by the Planning Department.

- 3425. Other Scientific Research
 - 01. Survey of India
 - 800. Other expenditure
 - (03) Sursek/ SetCom Network

Reasons for surrendering the provision of ₹ 1,69.82 lakh on 31 March 2020 have not been intimated (September 2020).

- 01. Survey of India
- 800. Other expenditure
- (12) Science and Technology
- [01] Establishment Expenditure-Committed

Reasons for the anticipated saving of ₹ 1,33.78 lakh have not been intimated (September 2020).

GRANT No. 011 - (Concld.)

Capital

Voted

- 1. Persistent savings were noticed during the years 2015-16, 2016-17, 2017-18, 2018-19 and 2019-20 to the extent of ₹ 29,60.68 lakh, ₹ 25,95.72 lakh, ₹ 16,04.48 lakh, ₹ 5,63.77 lakh and ₹ 6,96.14 lakh respectively, ranging from 59.21 *per cent* to 76.39 *per cent* of the total budget under the Grant. Various reasons have been cited for the savings every year.
- 2. Saving occurred mainly under the following heads:-

	Head		Total grant	Actual expenditure (₹ <i>in lakh</i>)	Excess + Saving -
4250.	Capital Outlay on other So	ocial			
	Services				
800.	Other expenditure				
(02)	Construction works for pil	grims through			
	Public Works Department				
[90]	Construction works				
	0	5,19.47			
		,	2,58.40	2,58.40	
	R	- 2,61.07	,	•	

Provision of ₹ 2,61.07 lakh was surrendered on 31 March 2020 due to reduction in expenditure ceiling by the Planning Department and non-passing of bills by treasuries due to lockdown situation in the State from 23 March 2020 in view of COVID-19 pandemic.

- 5425. Capital Outlay on other Scientific and Environmental Research
 - 800. Other expenditure
 - (02) Science and Technology

Reasons for surrendering the provision of ₹ 3,72.11 lakh on 31 March 2020 have not been intimated (September 2020).

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	6,36,83,94	8,41,06,18	7,43,25,30	- 97,80,88
Supplementary	2,04,22,24	0,11,00,10	7,13,23,30	77,00,00
Amount surrendered during the year (31 March 2020)				93,94,98
Charged				
Original	4			
Supplementary	61,70	61,74	58,55	- 3,19
Amount surrendered during the year (31 March 2020)				3,19
Capital				
Voted				
Original	24,00,06	24,00,06	12,84,56	- 11,15,50
Supplementary		24,00,00	12,04,30	- 11,13,30
Amount surrendered during the year (31 March 2020)				11,15,50

Notes and comments:

Revenue

Voted

- 1. In view of final saving of ₹ 97,80.88 lakh, supplementary grant of ₹ 2,04,22.24 lakh obtained in February, 2020 was excessive.
- 2. Out of final saving of ₹ 97,80.88 lakh, a sum of ₹ 3,85.90 lakh remained unsurrendered.
- 3. Persistent savings were noticed during the years 2015-16, 2016-17, 2017-18, 2018-19 and 2019-20 to the extent of ₹ 1,38,00.58 lakh, ₹ 80,24.66 lakh, ₹ 69,51.68 lakh, ₹ 1,28,82.14 lakh and ₹ 97,80.88 lakh respectively, ranging from 8.17 *per cent* to 28.63 *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 (<i>₹in lakh</i>)	Excess + Saving -
2030.	Stamps and Registration				
03.	Registration				
001	C				
(03)	District Organisation				
[01]	Establishment Expenses-Co	ommitted			
	0	60,94.68			
			45,70.54	45,70.14	- 0.40
	R -	15,24.14			

Anticipated saving of ₹ 15,24.14 lakh was attributed mainly to (i) total 98 posts comprising of Joint Law Consultant (01), Dy. Inspector General (Circle) (04), Programmer (01), Dy. Registrar (89) and Assistant Accounts Officer (03) remaining vacant out of 710 sanctioned posts, (ii) less expenditure on computerisation due to delay in Annual Maintenance Contract (AMC) of computers, (iii) sanction of Scanning and Indexing work of records was issued by Land Settlement Department under *Digital India Land Records Modernisation Programme* scheme, (iv) non-submission of claim for operation of e-Registration Software by National Informatics Centre Services Incorporated (NICSI), (v) rate received for computer operator in tender was lesser than the sanctioned rate and (vi) non-payment of outstanding bills due to lockdown situation in last fortnight of March, 2020 in view of COVID-19 pandemic.

- 2041. Taxes on Vehicles
 - 001. Direction and Administration
 - (04) Operational Transport
 - [01] Head Office-Committed

Anticipated saving of ₹ 1,54.23 lakh was attributed mainly to less expenditure on pay and allowances. However, detailed reasons have not been intimated (September 2020).

- 101. Collection Charges
- (03) Computerisation in Regional Transport Offices

Provision of ₹ 3,61.46 lakh was surrendered on 31 March 2020 due to less expenditure on computerisation. However, detailed reasons have not been intimated (September 2020).

- 101. Collection Charges
- (04) Regional Transport Officer
- [01] Through the Transport Department-Committed

Anticipated saving of $\ge 20,41.61$ lakh was attributed mainly to less expenditure on pay and allowances, office expenses and contractual expenses. However, detailed reasons have not been intimated (September 2020).

	Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
3055.	Road Transport				
190.	Assistance to Public S	Sector and other			
	Undertakings				
(12)	Reimbursement of an				
	Concessional travels		-4		
[01]	Rajasthan State Road Through the Transpor	1 1	auon		
[01]		<u>.</u>			
	O	2,00,00.00	1.74.00.04	1.74.00.04	
	R	- 25,00.06	1,74,99.94	1,74,99.94	
800.	Other expenditure				
(08)	Dedicated Road Safet	ty Fund			
[01]	Through the Transpor	rt Department			
	O	66,40.55			
		,	10,07.03	10,06.58	- 0.45
	R	- 56,33.52			

Reasons for the anticipated saving of ₹81,33.58 lakh under the above two heads have not been intimated (September 2020).

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

	Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
2030. 01. 101. (01)	Stamps and Registration Stamps-Judicial Cost of Stamps Stamp Printing	Committed			
[01]	Printing of Judicial Stamps O R	1,10.00 6,93.69	8,03.69	8,03.69	
02. 101. (01) [01]	Stamps-Non-judicial Cost of Stamps Stamp Printing Printing of Non-judicial Stamps-Committed				
	O S R	20,00.00 4,22.25 12,42.54	36,64.79	36,64.79	

Additional funds of ₹ 19,36.23 lakh under the above two heads were provided through re-appropriation on 31 March 2020 due to more demand of Judicial and Non-Judicial Stamps.

GRANT No. 012 - (Concld.)

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

	Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
2030.	Stamps and Registration				
02.	Stamps-Non-judicial				
102.	Expenses on Sale of Stamp				
(01)	Stamp Sales				
[01]	Commission on sale of Age	ents-Committed			
	0	12,30.00			
			19,34.61	15,59.77	- 3,74.84
	R	7,04.61			

Additional funds of $\ref{7}$,04.61 lakh were provided through re-appropriation on 31 March 2020 due to payment of commission to agents as per the sale of stamps. However, actual payment of commission was less than the total estimation resulted in there was final saving $\ref{3}$,74.84 lakh under the head.

Capital

Voted

- 1. Persistent savings were noticed during the years 2015-16, 2016-17, 2017-18, 2018-19 and 2019-20 to the extent of ₹ 1,49,00.06 lakh, ₹ 2,01,00.02 lakh, ₹ 93,50.03 lakh, ₹ 3,76.28 lakh and ₹ 11,15.50 lakh respectively, ranging from 10.38 *per cent* to 92.57 *per cent* of the total budget under the Grant. Various reasons have been cited for the savings every year.
- 2. Saving occurred mainly under the following heads:-

	Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
5055.	Capital Outlay on Road Tr	ansport			
050.	Lands and Buildings	-			
(01)	Dedicated Road Safety Fu	nd			
[01]	Civil Works				
	O	20,00.01	12.54.56	10.54.56	
	R	- 7,45.45	12,54.56	12,54.56	

Reasons for surrendering the provision of ₹ 7,45.45 lakh on 31 March 2020 have not been intimated (September 2020).

- 800. Other expenditure
- (01) Dedicated Road Safety Fund
- [01] Capital Outlays on Road Safety Activities

Reasons for surrendering the entire provision of ₹ 3,00.01 lakh on 31 March 2020 have not been intimated (September 2020).

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	1,68,79,19	1 (0 70 10	1 40 42 74	20.26.45
Supplementary		1,68,79,19	1,48,42,74	- 20,36,45
Amount surrendered during the year (31 March 2020)				20,35,77
Charged				
Original	1	1.61	1.61	
Supplementary	1,60	1,61	1,61	••
Amount surrendered during the year				
Capital				
Voted				
Original	1			
Supplementary		1		- 1
Amount surrendered during the year (31 March 2020)				1

Note and comment:

Revenue

Voted

1. Saving occurred mainly under the following head:-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
State Excise Direction and Administrati Head Office-Committed	ion			
0	22,62.66	13,33.28	13,33.27	- 0.01
R	- 9,29.38			

Anticipated saving of ₹ 9,29.38 lakh was attributed mainly to (i) less expenditure on pay and allowances due to 73 posts remaining vacant against the 224 sanctioned posts, transfer of some employees to other head of account and non-payment of dearness allowance at increased rate as the instalment of dearness allowance due from July, 2019 was not released during 2019-20, (ii) less expenditure on advertisement and publicity due to non-approval of media plan, (iii) less release of funds for promotion and honorarium and (iv) non-supply of items by the firm and non-passing of bills of firms due to lockdown situation in the State from 23 March 2020 in view of COVID-19 pandemic.

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 (<i>₹in thousand</i>)	Excess + Saving -
Revenue				
Voted				
Original	9,44,53,77	9,44,53,77	8,57,87,27	- 86,66,50
Supplementary		,, i i,ee,, i	0,07,07,27	00,00,00
Amount surrendered during the year (31 March 2020)				86,25,50
Charged				
Original	6	13	7	- 6
Supplementary	7			
Amount surrendered during the year (31 March 2020)				6
Capital				
Voted				
Original	2	2		2
Supplementary		2		- 2
Amount surrendered during the year (31 March 2020)				2

Notes and comments:

Revenue

Voted

- 1. Out of final saving of ₹86,66.50 lakh, a sum of ₹41.00 lakh remained unsurrendered.
- 2. Saving occurred mainly under the following heads:-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
40. Taxes on Sales, Trade etc.01. Direction and Administration02) Divisional Staff-Committed				
O R	29,47.73	26,19.56	26,19.55	- 0.01

Anticipated saving of ₹ 3,28.17 lakh was attributed mainly to posts remaining vacant and non-payment of dearness allowance at increased rate as the instalment of dearness allowance due from July, 2019 was not released during 2019-20.

		GMMIII	10. 014 - (Conta.)		
	Head		Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
001.	Taxes on Sales, Trade etc. Direction and Administrati Rajasthan Tax Board-Com				
	0	5,16.91			
	R	- 1,08.33	4,08.58	4,08.59	+ 0.01
Chair	Anticipated saving of ₹ 1, Person, Members, Registrar	08.33 lakh wa			dres including
101. (02)	Collection Charges Other District Executive S	taff-Committed	1		
	0	1,71,13.79			
		- 27,82.65	1,43,31.14	1,43,27.52	- 3.62
	Anticipated saving of ₹ 27 ent of dearness allowance at was not released during 2019	7,82.65 lakh wa increased rate			
(02)	Other expenditure Rajasthan Investment Pron Interest Grant	notion Policy			
	O	5,25.00			
	R	- 5,25.00	••	••	
cases o	Entire provision of ₹ 5,25 during the prescribed period	of financial ye	ar.		
	During 2018-19 also the en	itire provision	of ₹ 1,/0.00 lakh was	surrendered with san	ne reason.
800. (02) [05]	Other expenditure Rajasthan Investment Pron Employment Generation S	•			
	0	37,78.38	14.05.20	14.05.20	
	R	- 22,83.09	14,95.29	14,95.29	••
800. (02) [07]	Other expenditure Rajasthan Investment Pron Investment Subsidy (RIPS	•			
	0	68,35.20	54.16.00	54.16.00	
	R	- 14,19.20	54,16.00	54,16.00	••
800. (02) [08]	Other expenditure Rajasthan Investment Pron Employment Generation S (RIPS-2014)	•			
	O	10,46.93	4,07.98	4,07.98	
	R	- 6,38.95	7,07.70	7,07.70	••
	Provision of ₹ 43.41.24 lal	ch under the ab	ove three heads was	surrendered on 31 M	arch 2020 due

Provision of $\not\equiv$ 43,41.24 lakh under the above three heads was surrendered on 31 March 2020 due to non-finalising the cases and non-passing of bills by the treasuries because of lockdown situation in the State in last fortnight in the month of March, 2020 in view of COVID-19 pandemic.

GRANT No. 014 - (Concld.)

	Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
2043.	Collection charges under St	ate Goods and			
	Services Tax				
101.	Collection Charges				
(02)	Proportionate expenditure of				
	Establishment transferred fr	rom			
	Head 2040-Sales Tax				
[01]	Transfer of Proportionate E	xpenditure-			
	Committed				
	O	92,05.37			
	-	, · -	78,93.03	79,11.69	+ 18.66
	R -	13,12.34	,	,	

Provision of ₹ 13,12.34 lakh was surrendered on 31 March 2020 due to adjustment of proportionate expenditure of joint establishment transferred in proportionate to collection of revenue receipts under 'Sales Tax', 'Taxes on Electricity', 'Entertainment Tax' and 'GST'.

Reasons for the final excess of ₹ 18.66 lakh have not been intimated (September 2020).

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	_
Revenue				
Voted				
Original	2,25,67,68,05	2,25,67,68,05	2,07,59,75,71	- 18,07,92,34
Supplementary		, - , - · , ,	, , - , - , -	-,,-
Amount surrendered during the year (31 March 2020)				17,35,77,13
Charged				
Original	12,00,04	12,00,04	1,55,67	- 10,44,37
Supplementary				
Amount surrendered during the year (31 March 2020)				4,19,37
Notes and comments .				

Notes and comments:

Revenue

Voted

- 1. Out of final saving of ₹ 18,07,92,34 lakh, a sum of ₹ 72,15.21 lakh remained unsurrendered.
- 2. Saving occurred mainly under the following heads:-

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2071.	Pensions and Other R	etirement Benefits			
01.	Civil				
101.	Superannuation and R	Retirement Allowances	S		
(01)	Pension to State Emp	loyees-Committed			
	0	1,02,11,55.00			
		-,,,	96,16,08.24	95,65,89.75	- 50,18.49
	R	- 5,95,46.76	, ,	, ,	,

Reasons for surrendering the provision of ₹ 5,95,46.76 lakh on 31 March 2020 and final saving of ₹ 50,18.49 lakh have not been intimated (September 2020).

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

Reasons for surrendering the provision of $\stackrel{?}{\stackrel{?}{?}}$ 8,87.64 lakh on 31 March 2020 have not been intimated (September 2020).

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2071.	Pensions and Other Retir	ement Benefits			
01.	Civil				
115.	Leave Encashment Bene	fits			
(01)	Leave Encashment Bene	fits on Retiremen	t		
[01]	Leave Encashment Bene	fits to employees			
	on Retirement-Committee	d			
	0	18,50,00.00			
			11,39,33.35	11,38,33.38	- 99.97

Provision of ₹ 7,10,66.65 lakh was surrendered (₹ 6,75,53.41 lakh) and re-appropriated to other heads (₹ 35,13.24 lakh) on 31 March 2020, reasons for which and final saving of ₹ 99.97 lakh have not been intimated (September 2020).

- 7,10,66.65

01. Civil

R

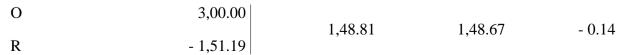
- 117. Government contribution for defined Contribution Pension Scheme
- (01) Government contribution in Defined Contribution Pension Scheme-Committed
- [01] Regular contribution of State Government-Committed

Provision of ₹ 3,98,65.50 lakh was surrendered on 31 March 2020 due to less issue of Permanent Retirement Account Number (PRAN) by the NSDL to probationers than estimated and non-fixation of pay of employees which resulted in State Government matching contribution could not be transferred.

- 01. Civil
- 117. Government contribution for defined Contribution Pension Scheme
- (01) Government contribution in Defined Contribution Pension Scheme-Committed
- [02] Contribution of State Government for last three months from Retirement-Committed

Entire provision of ₹ 1,00.00 lakh was surrendered on 31 March 2018 due to up-gradation on pay manager portal of IFMS for payment of government contribution direct to employees for last month before retirement of employees through DDO is under process.

- 01. Civil
- 800. Other expenditure
- (01) Payment of interest for delay in payment of Pensionery Benefits-Committed



Reasons for surrendering the provision of ₹ 1,51.19 lakh on 31 March 2020 have not been intimated (September 2020).

GRANT No. 015 - (Concld.)

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

	Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
2071.	Pensions and Other Ret	irement Benefits			
01.	Civil				
105.	Family Pensions				
(01)	Family Pension of depe	endent of employees			
[01]	Family Pension of depe employees-Committed	endent of			
	O	25,28,60.00	25,49,46.90	25,34,18.26	- 15,28.64
	R	20,86.90	-, -,	- ,- , - : -	- ,

Reasons for providing additional funds of $\stackrel{?}{\stackrel{?}{?}}$ 20,86.90 lakh through re-appropriation on 31 March 2020 and final saving of $\stackrel{?}{\stackrel{?}{?}}$ 15,28.64 lakh have not been intimated (September 2020).

Charged

- 1. Out of final saving of ₹ 10,44.37 lakh, a sum of ₹ 6,25.00 lakh remained unsurrendered.
- 2. Saving occurred mainly under the following head:-

	Head		Total appropriation	Actual expenditure (₹ in lakh)	Excess + Saving -
2071.	Pensions and Other Retirer	nent Benefits			
01.	Civil				
106.	106. Pensionery charges in respect of High				
	Court Judges				
(01)	Pension related charges of	High Court			
	Judges				
[01]	Pension related charges of	High Court			
	Judges (charged)-Committee	ed			
	0	12,00.00			
			7,80.67	1,55.67	- 6,25.00
	R	- 4,19.33			

Reasons for surrendering the provision of $\stackrel{?}{\stackrel{\checkmark}}$ 4,19.33 lakh on 31 March 2020 and final saving of $\stackrel{?}{\stackrel{\checkmark}}$ 6,25.00 lakh have not been intimated (September 2020).

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	63,62,99,11	64,37,38,87	61,69,33,19	- 2,68,05,68
Supplementary	74,39,76	04,57,50,07	01,00,55,10	2,00,03,00
Amount surrendered during the year (31 March 2020)				2,72,14,29
Charged				
Original	26,66	78,88	78,60	- 28
Supplementary	52,22	70,00	70,00	20
Amount surrendered during the year (31 March 2020)				29
Capital				
Voted				
Original	1,74,60,78	2,17,69,91	1,50,60,83	- 67,09,08
Supplementary	43,09,13	2,17,07,71	1,50,00,05	07,00,00
Amount surrendered during the year (31 March 2020)				65,34,74

Notes and comments:

Revenue

Voted

- 1. Supplementary grant of ₹ 74,39.76 lakh obtained in February, 2020 was unnecessary as the actual expenditure was less than the original budget estimates.
- 2. In view of final saving of $\stackrel{?}{\stackrel{?}{?}}$ 2,68,05.68 lakh, the surrender amount to $\stackrel{?}{\stackrel{?}{?}}$ 2,72,14.29 lakh was excessive.
- 3. Saving occurred mainly under the following heads:-

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
003.	Police Education and Training Police University Grant to Sardar Patel Poli Criminal Justice University				
	O R	5,23.01	3,92.25	3,92.25	

Provision of ₹ 1,30.76 lakh was surrendered on 31 March 2020 due to less grants released to the University because of utilisation of unspent grant of previous year. However, detailed reasons have not been intimated (September 2020).

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2055.	Police				
109.	District Police				
(02)	Security Forces for Cent	ral Offices,			
	Banks etc.				
[01]	Central Offices -Commi	tted			
	O	25,75.30	19,64.63	19,63.99	- 0.64
	R	- 6,10.67	,	,	
109. (03)	District Police Mewar Bhil Bodies-Con	nmitted			
	O	67,53.50	56,77.47	56,74.68	- 2.79
	R	- 10,76.03	,	7	

Provision of ₹ 16,86.70 lakh under the above two heads was surrendered on 31 March 2020 due to (i) non-payment of arrears of dearness allowance at increased rate as the instalment of dearness allowance due from July, 2019 was not released during 2019-20, (ii) non-receipt of application for surrender leave from employees, (iii) delay in recruitment of constables and (iv) non-passing of bills in treasuries in the last days of March, 2020 due to lockdown situation in the State from 23 March 2020 in view of COVID-19 pandemic.

- 109. District Police
- (06) Traffic Police
- [01] Traffic System-Committed

O	1,66,72.00			
		1,47,49.03	1,47,48.60	- 0.43
R	- 19,22.97			

Anticipated saving of ₹ 19,22.97 lakh was attributed mainly to (i) non-payment of arrears of dearness allowance at increased rate as the instalment of dearness allowance due from July, 2019 was not released during 2019-20, (ii) non-receipt of application for surrender leave from employees, (iii) delay in recruitment of constables and (iv) non-passing of bills in treasuries in the last days of March, 2020 due to lockdown situation in the State from 23 March 2020 in view of COVID-19 pandemic.

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

O	30,06.00			
		24,23.54	24,23.35	- 0.19
R	- 5,82.46			

Provision of ₹ 5,82.46 lakh was surrendered on 31 March 2020 due to (i) non-payment of arrears of dearness allowance at increased rate as the instalment of dearness allowance due from July, 2019 was not released during 2019-20, (ii) non-receipt of application for surrender leave from employees, (iii) delay in recruitment of constables and (iv) non-passing of bills in treasuries in the last days of March, 2020 due to lockdown situation in the State from 23 March 2020 in view of COVID-19 pandemic.

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2055.	Police				
109.	District Police				
(11)	General Police				
[01]	General Police Execu	ution-Committed			
	O	33,69,57.80			
	S	61,69.74	32,90,16.45	32,88,79.23	- 1,37.22
	R	- 1,41,11.09			

Provision of ₹ 61,69.74 lakh obtained in February, 2020 through supplementary grant to meet increased expenditure on pay and allowances, travelling charges and office expenses was unnecessary as the actual expenditure was less than the original budget estimates.

Anticipated saving of ₹ 1,41,11.09 lakh was attributed mainly to (i) non-payment of arrears of dearness allowance at increased rate as the instalment of dearness allowance due from July, 2019 was not released during 2019-20, (ii) non-receipt of application for surrender leave from employees, (iii) delay in recruitment of constables and (iv) non-passing of bills in treasuries in the last days of March, 2020 due to lockdown situation in the State from 23 March 2020 in view of COVID-19 pandemic.

Reasons for the final saving of ₹ 1,37.22 lakh have not been intimated (September 2020).

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

Anticipated saving of ₹ 2,51.73 lakh was attributed mainly to non-supply of equipments and non-passing of bills of supplied items by treasuries in the last days of March, 2020 due to lockdown situation in the State from 23 March 2020 in view of COVID-19 pandemic.

Final saving of ₹ 35.05 lakh was due to non-supply of equipment because of lockdown situation in the State from 23 March 2020 in view of COVID-19 pandemic and non-passing of bills of material supplied by the firms.

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

Provision of ₹ 1,83.21 lakh was surrendered on 31 March 2020 due to less expenditure on machinery and equipments. However, detailed reasons have not been intimated (September 2020).

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

Provision of ₹ 9,73.74 lakh was surrendered on 31 March 2020 due to non-passing of bills by treasuries in the last days of March, 2020 because of lockdown situation in the State from 23 March 2020 in view of COVID-19 pandemic.

	Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2055.	Police			
115.	Modernisation of Police Force			
(10)	Sardar Patel Global Centre for Security			
	Counter Terrorism and Anti Insurgency			
[01]	Establishment of Centre			
	O 1,00.04			

Entire provision of ₹ 1,00.04 lakh was surrendered on 31 March 2020 due to non-receipt of funds from the Government of India. However, detailed reasons have not been intimated (September 2020).

- 1,00.04

800. Other expenditure

R

(01) Police Development Fund

Provision of ₹ 1,13.61 lakh was surrendered on 31 March 2020 due to non-passing of bills by treasuries in the last days of March, 2020 because of lockdown situation in the State from 23 March 2020 in view of COVID-19 pandemic.

- 2070. Other Administrative Services
 - 106. Civil Defence
 - (02) Fire Services-Committed

Anticipated saving of ₹ 1,93.05 lakh was attributed mainly to less expenditure on pay and allowances, promotion and honorarium. However, detailed reasons have not been intimated (September 2020).

- 106. Civil Defence
- (03) Civil Security
- [01] Establishment Charges-Committed

Anticipated saving of ₹ 2,55.12 lakh was attributed mainly to less expenditure on pay and allowances, promotion and honorarium. However, detailed reasons have not been intimated (September 2020).

- 107. Home Guards
- (01) Urban Civil Defence

Anticipated saving of ₹ 9,51.43 lakh was attributed mainly to less expenditure on pay and allowances, promotion and honorarium. However, detailed reasons have not been intimated (September 2020).

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

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2055.	Police				
109.	District Police				
(01)	General Police				
[04]	Railway Warrant-Co	mmitted			
	O	6,00.00			
			6.00	6,68.26	+ 6,62.26
	R	- 5,94.00			

Provision of ₹ 5,94.00 lakh was surrendered on 31 March 2020 due to non-passing of bills in treasuries in the last days of March, 2020 due to lockdown situation in the State from 23 March 2020 in view of COVID-19 pandemic.

Reasons for the final excess of ₹ 6,62.26 lakh have not been intimated (September 2020).

Capital

Voted

- 1. Supplementary grant of ₹ 43,09.13 lakh obtained in February, 2020 was unnecessary as the actual expenditure was less than the original budget estimates.
- 2. Out of final saving of ₹ 67,09.08 lakh, a sum of ₹ 1,74.34 lakh remained unsurrendered.
- 3. Persistent savings were noticed during the years 2015-16, 2016-17, 2017-18, 2018-19 and 2019-20 to the extent of ₹ 21,99.47 lakh, ₹ 4,70.27 lakh, ₹ 29,60.32 lakh, ₹ 34,48.37 lakh and ₹ 67,09.08 lakh respectively, ranging from 11.27 *per cent* to 31.84 *per cent* of the total budget of the Grant. Various reasons have been cited for the savings every year.
- 4. Saving occurred mainly under the following heads: -

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
207. (01)	Capital Outlay on Police State Police Police Modernisation Crime Branch				
	O R	6,41.27 - 1,87.02	4,54.25	4,54.08	- 0.17
207. (01) [02]	State Police Police Modernisation General Police				
	O R	87,96.77	68,63.15	68,63.15	

Provision of ₹21,20.64 lakh under the above two heads was surrendered on 31 March 2020 due to non-passing of bills by treasuries in the last days of March, 2020 because of lockdown situation in the State from 23 March 2020 in view of COVID-19 pandemic.

	Head		Total grant	Actual expenditure (₹ <i>in lakh</i>)	Excess + Saving -
	Capital Outlay on Police				
	State Police				
(01) [03]	Police Modernisation Wireless Police				
[03]	Wheless Folice				
	O	3,75.00			
	R	- 26.64	3,48.36	1,74.18	- 1,74.18

Anticipated saving of ₹ 26.64 lakh was attributed mainly to non-passing of bills by treasuries in the last days of March, 2020 because of lockdown situation in the State from 23 March 2020 in view of COVID-19 pandemic.

Reasons for the final saving of ₹ 1,74.18 lakh have not been intimated (September 2020).

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

Entire provision of ₹ 17,00.01 lakh was surrendered on 31 March 2020 due to non-receipt of tenders as per the terms and conditions of department for providing infrastructure at client locations and data digitisation.

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

O	15,00.01			
S	43,09.13	37,72.38	37,72.38	
R	- 20,36.76			

Supplementary grant of ₹ 43,09.13 lakh obtained in February, 2020 for purchase of police vehicles was excessive in view of anticipated saving under the head.

Provision of ₹ 20,36.76 lakh was surrendered (₹ 20,12.58 lakh) and re-appropriated to other heads (₹ 24.18 lakh) on 31 March 2020 due to non-passing of bills by treasuries in the last days of March, 2020 because of lockdown situation in the State from 23 March 2020 in view of COVID-19 pandemic.

- 211. Police Housing
- (01) Through the Rajasthan State Road

Development and Construction Corporation

Limited

[90] Construction Works

0	17,00.00			
		13,50.00	13,50.00	
R	- 3,50.00			

Provision of ₹ 3,50.00 lakh was surrendered on 31 March 2020 due to reduction in budget ceiling.

- 211. Police Housing
- (03) Through the Awas Vikas Limited
- [90] Construction Works

Provision of ₹ 3,00.68 lakh was surrendered on 31 March 2020 due to reduction in budget ceiling.

GRANT No. 017 - JAILS

Major head: Revenue - 2056. Jails

·		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	1,94,37,97	2.06.76.16	1.07.14.46	0.61.70
Supplementary	12,38,19	2,06,76,16	1,97,14,46	- 9,61,70
Amount surrendered during the year (31 March 2020)				9,42,36
Charged				
Original	2	5,57	5,55	- 2
Supplementary	5,55	3,37	3,33	2
Amount surrendered during the year (31 March 2020)				2

Notes and comments:

Revenue

Voted

- 1. Provision of ₹ 12,38.19 lakh obtained in February, 2020 through supplementary grant was excessive in view of final saving of ₹ 9,61.70 lakh under the grant.
- 2. Out of final saving of ₹ 9,61.70 lakh, a sum of ₹ 19.34 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 Administrat	ion			
(01)	Administration				
[01]	Head office and Regional	office-Committed			
	0	11,26.98			
		,	10,16.35	10,13.96	- 2.39
	R	- 1,10.63	,	,	

Anticipated saving of ₹ 1,10.63 lakh was attributed mainly to (i) less expenditure on pay and allowances due to posts remaining vacant and non-payment of arrears because of lockdown situation in the State from 23 March 2020 in view of COVID-19 pandemic, (ii) non-payment of GST to Sardar Patel University for conducting guards recruitment examination held in 2015 as it was not due according to terms and condition of contract and (iii) reduction in expenditure ceiling of *Bandi Kalyan Kosh* and *Karmchari Kalyan Kosh*.

101. Jails

(06) Video Conferencing Facility in Jails

Provision of ₹ 2,53.62 lakh was surrendered (₹ 1,79.01 lakh) and re-appropriated to other heads (₹ 74.61 lakh) on 31 March 2020 due to (i) non-installation of UPS because of COVID-19 pandemic, (ii) delay in determination of specification by State Committee for equipment to be purchased and (iii) low rate received in tender for purchase of some items.

Reasons for the final saving of ₹ 5.54 lakh have not been intimated (September 2020).

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	1,04,63,01	1.04.62.01	97.25.42	17.07.50	
Supplementary		1,04,63,01	87,35,43	- 17,27,58	
Amount surrendered during the year (31 March 2020)				17,24,85	
Charged					
Original	1	1		- 1	
Supplementary		-		-	
Amount surrendered during the year (31 March 2020)				1	
Notes and comments:					
Revenue					
Voted					
1. Saving occurred mainly un	der the following l	neads :-			

	Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
2220.	Information and Publicity	1			
60.	Others				
001.	Direction and Administra	tion			
(01)	Direction and Administra	tion			
[01]	Directorate Establishmen	t-Committed			
	0	87,86.61			
		,	74,89.79	74,87.15	- 2.64
	R	- 12,96.82			

Anticipated saving of ₹ 12,96.82 lakh was attributed mainly to (i) 90 posts remaining vacant out of 242 sanctioned posts, (ii) reduction in expenditure ceiling under 'Publication' by the Finance Department and (iii) non-passing of bills in treasuries due to lockdown situation from 23 March 2020 in view of COVID-19 pandemic.

- 60. Others
- 102. Information Centres
- (01) General Information Services
- [01] District level Establishment-Committed

Provision of ₹ 1,26.35 lakh was surrendered on 31 March 2020 mainly due to 78 posts remaining vacant out of 160 sanctioned posts.

GRANT No. 018 - (Concld.)

	Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
2220.	Information and Publicity				
60.	Others				
106.	Field Publicity				
(01)	Regional Publicity at distr	ict level			
[01]	Regional Publicity at distr	ict level-			
	Committed				
	O	10,38.99	7 27 22	7 27 21	- 0.01
	R	- 3,01.67	7,37.32	7,37.31	- 0.01

Provision of ₹ 3,01.67 lakh was surrendered on 31 March 2020 mainly due to 86 posts remaining vacant out of 175 sanctioned posts.

the year (31 March 2020)

GRANT No. 019 - PUBLIC WORKS

Major heads: Revenue - 2059. Public Works

wiajor ne		- 4055. 4059. 4070. 4202. 4210. 4211. 4220. 4225. 4235. 4250. 4403. 4515. 4700. 4853.	Capital Outlay Services, Capital Outlay Culture, Capital Outlay Capital Outlay Capital Outlay Capital Outlay Scheduled Trib Minorities, Capital Outlay Capital Outlay Capital Outlay Capital Outlay Capital Outlay Capital Outlay Programmes, Capital Outlay Capital Outlay Metallurgical I	on Public Works on Other Administration on Education, Spread on Medical and I on Family Welfar on Information a on Welfare of Screes, Other Backward on Social Securit on other Social Securit on other Social Securit on other Rural Description on Major Irrigat on Non - Ferrous	istrative corts, Art and Public Health, re, and Publicity, heduled Castes, ard Classes and y and Welfare, ervices, andry, evelopment ion, s Mining and
			Fotal grant or appropriation	Actual expenditure (<i>₹in thousand</i>)	Excess + Saving -
Revenue					
Voted					
Original	5,56,19,40		5,56,19,40	4,42,64,48	- 1,13,54,92
Supplementary					
Amount surrendered during the year (31 March 2020)					1,13,25,60
Charged					
Original	5,00		29,66	27,47	- 2,19
Supplementary	24,66				
Amount surrendered during the year (31 March 2020)					2,19
Capital					
Voted					
Original	8,05,24,03		8,05,24,04	4,22,11,78	- 3,83,12,26
Supplementary	1				
Amount surrendered during					2 70 75 22

3,79,75,32

Notes and comments:

Revenue

Voted

- 1. Out of final saving of ₹ 1,13,54.92 lakh, a sum of ₹ 29.32 lakh remained unsurrendered.
- 2. Persistent savings were noticed during the years 2015-16, 2016-17, 2017-18, 2018-19 and 2019-20 to the extent of ₹ 38,04.05 lakh, ₹ 67,32.22 lakh, ₹ 47,36.46 lakh, ₹ 62,47.55 lakh and ₹ 1,13,54.92 lakh respectively, ranging from 8.65 *per cent* to 20.42 *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 (<i>₹in lakh</i>)	Excess + Saving -
General Direction and Administ Direction				
O R	67,13.09	53,80.69	53,79.47	- 1.22
Direction and Administ Direction	ration			
O R	2,79,77.66	2,19,92.44	2,19,81.67	- 10.77
Direction and Administ Direction	ration			
O R	57,80.38	49,42.39	49,39.49	- 2.90
	Public Works General Direction and Administ Direction Superintendence-Comm O R General Direction and Administ Direction Execution-Committed O R General Direction and Administ Direction Head office and Division Committed O	Public Works General Direction and Administration Direction Superintendence-Committed O 67,13.09 R -13,32.40 General Direction and Administration Direction Execution-Committed O 2,79,77.66 R -59,85.22 General Direction and Administration Direction Head office and Divisional office-Committed O 57,80.38	Public Works General Direction and Administration Direction Superintendence-Committed O 67,13.09 R -13,32.40 General Direction and Administration Direction Execution-Committed O 2,79,77.66 R -59,85.22 General Direction and Administration Direction Head office and Divisional office-Committed O 57,80.38 49,42.39	Public Works General Direction and Administration Direction Superintendence-Committed O 67,13.09 R -13,32.40 General Direction and Administration Direction Execution-Committed O 2,79,77.66 R -59,85.22 General Direction and Administration Direction Execution-Committed O 57,80.38 49,42.39 49,39.49

Anticipated saving of ₹ 81,55.61 lakh under the above three heads was attributed mainly to less expenditure on pay and allowances. However, detailed reasons for which and final saving of ₹ 10.77 lakh under head "2059-80-001(01)[03]" have not been intimated (September 2020).

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

Anticipated saving of $\stackrel{?}{\stackrel{?}{?}}$ 3,42.15 lakh was attributed mainly to less expenditure on pay and allowances. However, detailed reasons have not been intimated (September 2020).

	Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
2059.	Public Works				
80.	General				
052.	Machinery and Equipment	_			
(01)	Maintenance of Machineri	es			
[02]	Restoration and Freight Ex	xpenses-			
	Committed				
	O	12,24.50	10,89.65	10,89.07	- 0.58
	R	- 1,34.85	,	,	

Anticipated saving of ₹ 1,34.85 lakh was attributed mainly to less expenditure on wages. However, detailed reasons have not been intimated (September 2020).

- 80. General
- 053. Maintenance and Repairs
- (04) Registrar, Revenue Board-Committed

Provision of ₹ 4,17.72 lakh was surrendered on 31 March 2020 due to less expenditure on wages and repairs and maintenance works. However, detailed reasons have not been intimated (September 2020).

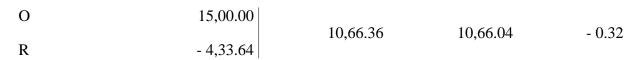
- 80. General
- 053. Maintenance and Repairs
- (06) Inspector General, Jail Department-Committed

Provision of ₹ 1,02.28 lakh was surrendered on 31 March 2020 due to delay in tender process and award of work order by the Public Works Department and non-passing/ non-ECS of the bills by treasuries in the month of March, 2020 because of lockdown imposed in the State from 23 March 2020 in view of COVID-19 pandemic.

- 80. General
- 053. Maintenance and Repairs
- (08) Director, Medical and Health Department-Committed

Provision of ₹ 5,00.00 lakh was estimated for repairs and maintenance work of 59 Primary Health Centres. However, due to non-release of sanction for construction of new building of some Primary Health Centres, the anticipated saving of ₹ 4,34.32 lakh was surrendered on 31 March 2020.

- 80. General
- 053. Maintenance and Repairs
- (12) Inspector General, Police Department-Committed



Provision of ₹ 4,33.64 lakh was surrendered on 31 March 2020 due to non-passing of bills by treasuries in the month of March, 2020 because of lockdown imposed in the State from 23 March 2020 in view of COVID-19 pandemic.

	Head		Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2059.	Public Works				
80.	General				
053.	Maintenance and Rep	airs			
(21)	Department of Personn	el, Secretariat-			
	Committed				
	0	4,79.80			
		1,12100	3,66.49	3,65.59	- 0.90
	R	- 1,13.31	- , - 0	- ,	313

Provision of ₹ 1,13.31 lakh was surrendered on 31 March 2020 due to less expenditure on repairs and maintenance. However, detailed reasons have not been intimated (September 2020).

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

Provision of ₹ 1,60.23 lakh was surrendered on 31 March 2020 due to less expenditure on repairs and maintenance. However, detailed reasons have not been intimated (September 2020).

- **4.** *Suspense* The Minor head "Suspense" temporarily accommodates receipts and disbursements which are in the nature of interim transactions. However, further payment or adjustments of values are necessary before the transactions can be completed and finally accounted for. Accordingly, the amounts under "Suspense" are carried forward from year to year.
 - In Public Works accounts, the "Suspense" head has three sub-divisions viz.- (i) Stock, (ii) Miscellaneous Public Works Advance and (iii) Workshop Suspense as explained below:-
- (i) **Stock** Under this head the value of materials, which are required not for any particular works, but for general use in the division, are accounted for. The value of materials issued for use on specific works or sold or transferred to other divisions is cleared from the accounts by transfer under this sub-division. A detailed head 'purchase' is also now operated to record the value of the materials received, but not paid for within the Month. The sub-division "Stock" will, therefore, show a balance indicating the book value (as distinct from market value) of the materials held in stock and unadjusted charges connected with manufacture, if any, and are charged to this sub-division thereby reducing the value of the materials received but still to be paid for or adjusted.
- (ii) **Miscellaneous Public Works Advances** Under this head, the value of stores sold on credit, expenditure incurred on deposit works in excess of deposits received, value of cash lost or stores still to be written off, sums recoverable from Government Servants, etc. are accounted for. The balance represents the amounts which are recoverable.
- (iii) **Workshop Suspense** Charges for jobs executed or other operations in the workshop of the Public Works Department are booked under this sub-head pending recovery or adjustment of the charges.

The break-up of "Suspense" transactions in this grant in 2019-20 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 lai	kh)	
Stock	(+) 4,53.61			(+) 4,53.61
Miscellaneous Public Works Advances	(+) 2,23.33			(+) 2,23.33
Total	(+) 6,76.94			(+) 6,76.94

Capital

Voted

- 1. Out of final saving of ₹ 3,83,12.26 lakh, a sum of ₹ 3,36.94 lakh remained unsurrendered.
- 2. Persistent savings were noticed during the years 2015-16, 2016-17, 2017-18, 2018-19 and 2019-20 to the extent of ₹ 3,19,13.49 lakh, ₹ 8,98,16.59 lakh, ₹ 6,25,15.12 lakh, ₹ 4,64,45.00 lakh and ₹ 3,83,12.26 lakh respectively, ranging from 27.94 *per cent* to 55.52 *per cent* of the total budget of the Grant. The savings were stated to be mainly due to slow progress/ less execution of works than originally estimated.
- 3. Saving occurred mainly under the following heads:-

	Head		Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
4055.	Capital Outlay on Police				
211.	Police Housing				
(02)	Through the Public Works	Department			
[90]	Construction Works				
	O	20,34.20	14,36.61	14,35.89	- 0.72
	R	- 5,97.59	, · · · -	,	- · / -

Provision of ₹ 5,97.59 lakh was surrendered on 31 March 2020 due to less execution of construction works. However, detailed reasons have not been intimated (September 2020).

- 211. Police Housing
- (02) Through the Public Works Department
- [91] Percentage Charges for Establishment Expenses (2059)

Provision of ₹ 1,14.29 lakh was surrendered on 31 March 2020 due to adjustment of percentage charges as per works outlay. However, detailed reasons have not been intimated (September 2020).

	Head		Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
4059. 80. 001. (01) [91]	Capital Outlay on Pub General Direction and Admini Percentage Charges (O Percentage Charges for Expenditure (2059)	stration General Area)			
	O R	28,89.75 - 20,22.60	8,67.15	8,67.16	+ 0.01
80. 001. (01) [93]	General Direction and Admini Percentage Charges (Compared Charges for Bridges (3054)	General Area)			
	O R	10,83.60 - 7,58.41	3,25.19	3,25.18	- 0.01

Provision of ₹27,81.01 lakh under the above two heads was surrendered on 31 March 2020 due to adjustment of percentage charges as per works outlay. However, detailed reasons have not been intimated (September 2020).

- 80. General
- 051. Construction
- (01) General Building (Land Revenue)
- [01] Through the Chief Engineer, Public Works Department

Provision of ₹ 5,71.98 lakh was surrendered on 31 March 2020 due to less execution of works. However, detailed reasons for which and final saving of ₹ 12.86 lakh have not been intimated (September 2020).

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

Provision of ₹ 6,39.06 lakh was surrendered on 31 March 2020 due to less execution of construction works. However, detailed reasons have not been intimated (September 2020).

	Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
4059. 80. 051. (03) [01]	Capital Outlay on Public W General Construction General Building (Administ New High Court Building, 3 (through the R.S.R.D.C.C.)	tration of Justice)			
		36,50.00 20,75.17	15,74.83	15,74.83	
80. 051. (03) [02]	General Construction General Building (Administ Rajasthan Judicial Academy Jodhpur (through the R.S.R	y Building,			
	O R Provision of ₹ 22.45.72 lakl	2,70.55	1,00.00	1,00.00	

Provision of ₹22,45.72 lakh under the above two heads was surrendered on 31 March 2020 due to less execution of construction works. However, detailed reasons have not been intimated (September 2020).

- 80. General
- 051. Construction
- (03) General Building (Administration of Justice)
- [03] Other Judicial Building

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

Provision of ₹ 2,73.39 lakh was surrendered on 31 March 2020 due to less execution of construction works. However, detailed reasons have not been intimated (September 2020).

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

Provision of ₹ 3,18.20 lakh was surrendered on 31 March 2020 due to less execution of construction works. However, detailed reasons have not been intimated (September 2020).

	Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
4059.	Capital Outlay on I	Public Works			
80.	General				
051.	Construction				
(05)	General Building (Police Administrative			
	building)				
[01]	Through the Chief	Engineer, Public Works	S		
	Department				
	O	51,59.29			
		,	23,64.59	23,62.29	- 2.30
	R	- 27,94.70			

Provision of ₹ 27,94.70 lakh was surrendered on 31 March 2020 due to less execution of construction works. However, detailed reasons have not been intimated (September 2020).

- 80. General
- 051. Construction
- (05) General Building (Police Administrative building)
- [02] Home Guard Department

Provision of ₹ 1,45.13 lakh was surrendered on 31 March 2020 due to less execution of works. However, detailed reasons have not been intimated (September 2020).

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

Provision of ₹ 1,13.80 lakh was surrendered on 31 March 2020 due to non-passing of bills by treasuries in the month of March, 2020 because of lockdown imposed in the State from 23 March 2020 in view of COVID-19 pandemic.

- 80. General
- 051. Construction
- (13) General Building (Stamp and Registration

Department)

Provision of ₹ 4,19.21 lakh was surrendered on 31 March 2020 due to less execution of works. However, detailed reasons have not been intimated (September 2020).

	Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
4059.	Capital Outlay on Public V	Works			
80.	General				
051.	Construction				
(15)	General Building (State E	xcise)			
	O	9,11.50	4,25.53	4,21.55	- 3.98
	R	- 4,85.97	,	•	

Provision of ₹ 4,85.97 lakh was surrendered on 31 March 2020 due to less execution of works. However, detailed reasons have not been intimated (September 2020).

- 80. General
- 051. Construction
- (22) General Building (Commercial Taxes Department)

Provision of ₹ 2,75.17 lakh was surrendered on 31 March 2020 due to less execution of construction works. However, detailed reasons have not been intimated (September 2020).

- 80. General
- 051. Construction
- (26) General Building (Employment Office)

Provision of ₹ 2,43.75 lakh was surrendered on 31 March 2020 due to less execution of construction works. However, detailed reasons have not been intimated (September 2020).

- 80. General
- 051. Construction
- (27) General Building (Construction of Legislative Assembly building)

Provision of ₹ 1,41.54 lakh was surrendered on 31 March 2020 due to less execution of construction works. However, detailed reasons have not been intimated (September 2020).

- 80. General
- 051. Construction
- (29) General Building (Construction of transport buildings)
- [01] Construction of Building and Driving track

Provision of ₹ 1,43.29 lakh was surrendered on 31 March 2020 due to less execution of construction works. However, detailed reasons have not been intimated (September 2020).

	Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
4059.	Capital Outlay on Public	c Works			
80.	General				
051.	Construction				
(30)	General Building (Cons	truction in			
	Raj Bhawan)				
	O	4,56.16	1,88.13	1,88.13	
	R	- 2,68.03	, - O O	,	

Provision of ₹ 2,68.03 lakh was surrendered on 31 March 2020 due to less execution of construction works. However, detailed reasons have not been intimated (September 2020).

- 80. General
- 051. Construction
- (36) Construction Work of Department of Personnel (Secretariat)

Provision of ₹ 2,96.88 lakh was surrendered on 31 March 2020 due to less execution of construction works. However, detailed reasons have not been intimated (September 2020).

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

Provision of ₹ 2,59.51 lakh was surrendered on 31 March 2020 due to less execution of construction works. However, detailed reasons have not been intimated (September 2020).

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

Provision of ₹ 1,32.75 lakh was surrendered on 31 March 2020 due to less execution of construction works. However, detailed reasons have not been intimated (September 2020).

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

Provision of ₹ 5,05.62 lakh was surrendered on 31 March 2020 due to adjustment of percentage charges as per works outlay. However, detailed reasons have not been intimated (September 2020).

	Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
4070.	Capital Outlay on Other A	Administrative			
	Services				
003.	Training				
(01)	Harish Chandra Mathur R	Rajasthan Institute			
	of Public Administration,	Jaipur			
[90]	Construction Works				
	0	9,01.65			
		,	5,83.13	5,74.83	- 8.30
	R	- 3,18.52	,	•	

Provision of ₹ 3,18.52 lakh was surrendered on 31 March 2020 due to less execution of construction works. However, detailed reasons for which and final saving of ₹ 8.30 lakh have not been intimated (September 2020).

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

Provision of ₹ 1,20.00 lakh was surrendered on 31 March 2020 due to less execution of construction works. However, detailed reasons for which and final saving of ₹ 65.98 lakh have not been intimated (September 2020).

- 03. Medical Education, Training and Research
- 105. Allopathy
- (03) Medical College, Udaipur
- [90] Construction Works

Provision of ₹ 1,07.33 lakh was surrendered on 31 March 2020 due to less execution of construction works. However, detailed reasons for which and final saving of ₹ 7.58 lakh have not been intimated (September 2020).

- 03. Medical Education, Training and Research
- 105. Allopathy
- (04) Medical College, Ajmer
- [90] Construction Works

Provision of ₹ 7,63.22 lakh was surrendered on 31 March 2020 due to less execution of construction works. However, detailed reasons have not been intimated (September 2020).

	Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
4210.	Capital Outlay on Medica	al and Public			
	Health				
03.	Medical Education, Train	ing and Research			
105.	Allopathy				
(05)	Medical College, Jodhpur	ſ			
[90]	Construction Works				
	O	7,07.96			
		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	2,24.63	2,24.63	
	R	- 4,83.33	,	,	
	Duarisian of # 4.02.22	1.1.1	danad an 21 Mana	h 2020 due to les	

Provision of ₹ 4,83.33 lakh was surrendered on 31 March 2020 due to less execution of construction works. However, detailed reasons have not been intimated (September 2020).

- 03. Medical Education, Training and Research
- 105. Allopathy
- (11) New Medical College
- [90] Construction Works

Provision of ₹ 85,36.07 lakh was surrendered on 31 March 2020 due to less execution of construction works. However, detailed reasons have not been intimated (September 2020).

- 4211. Capital Outlay on Family Welfare
 - 101. Rural Family Welfare Service
 - (01) Construction of buildings

.. .. - 1,58.59 - 1,58.59

Minus expenditure of ₹ 1,58.59 lakh was due to deposit of unspent amount of SSN Scheme.

4220. Capital Outlay on Information and

Publicity

- 60. Others
- 101. Buildings
- (02) Other Works
- [90] Construction Works

Provision of ₹91.74 lakh was surrendered on 31 March 2020 due to less execution of construction works. However, detailed reasons for which and final saving of ₹ 15.29 lakh have not been intimated (September 2020).

4225. Capital Outlay on Welfare of Scheduled

Castes, Scheduled Tribes, Other Backward

Classes and Minorities

- 03. Welfare of Backward Classes
- 277. Education
- (01) Construction of hostel buildings
- [90] Construction Works

Entire provision of ₹ 2,52.21 lakh was surrendered on 31 March 2020 due to revoke of the sanction by the State Government for construction of girls hostel Bhopalsagar (Chittorgarh) because of non-starting of work by the Public Works Department.

	Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
4235.	Capital Outlay on Soo Welfare	cial Security and			
02	Social Welfare				
	Child Welfare				
(01)	Building				
[90]	Construction Works				
	O	5,84.07			
			53.73	53.73	••
	R	- 5,30.34			
	D	24 1-1-1	adamad an 21 Manala	2020 due to less	

Provision of ₹ 5,30.34 lakh was surrendered on 31 March 2020 due to less execution of construction works. However, detailed reasons have not been intimated (September 2020).

- 02. Social Welfare
- 800. Other expenditure
- (02) Construction of residential schools for children of Rebary and other Migratory Communities
- [90] Construction Works

Provision of ₹ 2,14.12 lakh was surrendered on 31 March 2020 due to less execution of construction works. However, detailed reasons have not been intimated (September 2020).

60. Other Social Security and Welfare

Programmes

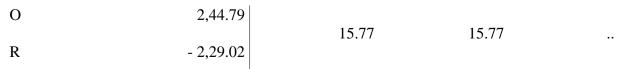
- 800. Other expenditure
- (01) Board of Sailors, Soldiers and Airmen
- [02] Construction of Soldiers Rest house

Provision of ₹ 3,40.01 lakh was surrendered on 31 March 2020 due to less execution of construction works. However, detailed reasons have not been intimated (September 2020).

60. Other Social Security and Welfare

Programmes

- 800. Other expenditure
- (04) Construction of Building and Strengthening for State Insurance and Provident Fund Department
- [90] Construction Works



Provision of ₹ 2,29.02 lakh was surrendered on 31 March 2020 due to less execution of construction works. However, detailed reasons have not been intimated (September 2020).

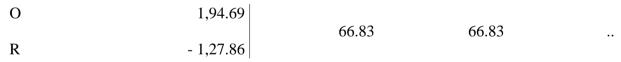
	Head		Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
4250.	Capital Outlay on other S	Social Services			
201.	Labour				
(02)	Divisional and District O	office			
[90]	Construction Works				
	O	1,02.25			
	R	- 1,02.25	••	••	••

Entire provision of ₹ 1,02.25 lakh was surrendered on 31 March 2020 due to less execution of construction works. However, detailed reasons have not been intimated (September 2020).

- 203. Employment
- (02) Training
- [91] Percentage charges for Establishment Expenditure (2059)

Provision of ₹ 1,05.22 lakh was surrendered on 31 March 2020 due to adjustment of percentage charges as per works outlay. However, detailed reasons have not been intimated (September 2020).

- 4403. Capital Outlay on Animal Husbandry
 - 101. Veterinary Services and Animal Health
 - (07) Construction of Building of Veterinary Hospitals and Dispensaries under R.I.D.F. XIX Financed by NABARD
 - [90] Construction Works



Provision of ₹ 1,27.86 lakh was surrendered on 31 March 2020 due to slow progress of construction works. However, detailed reasons have not been intimated (September 2020).

5475. Capital Outlay on other General

Economic Services

- 800. Other expenditure
- (14) India strengthening statistical project
- [90] Construction Works

Provision of ₹ 1,06.65 lakh was surrendered on 31 March 2020 due to non-receipt of sanction from Finance Department for construction of Statistics Building due to some objections.

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	71,13,39	71,99,25	59,01,90	- 12,97,35
Supplementary	85,86	, 1,55,=0	23,01,30	12,57,66
Amount surrendered during the year (31 March 2020)				12,76,59
Charged				
Original	1	1		- 1
Supplementary		1		1
Amount surrendered during the year (31 March 2020)				1
Capital				
Voted				
Original	89,99,50	89,99,50	26,40,90	- 63,58,60
Supplementary		89,99,30	20,40,90	- 03,38,00
Amount surrendered during the year (31 March 2020)				63,57,97

Notes and comments:

Revenue

Voted

- 1. Provision of ₹ 85.86 lakh obtained in February, 2020 through supplementary grant for repairs of government residential buildings was unnecessary as the actual expenditure was less than the original budget estimates.
- 2. Out of final saving of ₹ 12,97.35 lakh, a sum of ₹ 20.76 lakh remained unsurrendered.
- 3. Saving occurred mainly under the following heads:-

	Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
2216.	Housing				
05.	General Pool Accommoda	tion			
053.	Maintenance and Repairs				
(01)	Public Works Department	(General			
	Expenditure)				
[01]	Work Charged Establishme	ent-Committed			
	O	17,06.05			
	_		13,15.32	13,13.38	- 1.94
	R	- 3,90.73			

Provision of ₹ 3,90.73 lakh was surrendered (₹ 3,47.53 lakh) and re-appropriated to other heads (₹ 43.20 lakh) on 31 March 2020 mainly due to less expenditure on wages. However, detailed reasons have not been intimated (September 2020).

	Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
2216.	Housing				
05.	General Pool Accommodat	tion			
053.	Maintenance and Repairs				
(02)	Judicial Department				
[02]	Other maintenance expend	iture-Committee	d		
	O	7,30.00			
			4,67.98	4,67.58	- 0.40
	R	- 2,62.02			

Provision of ₹ 2,62.02 lakh was surrendered on 31 March 2020 due to less expenditure on repairs and maintenance of residence of Judicial Department. However, detailed reasons have not been intimated (September 2020).

- 05. General Pool Accommodation
- 053. Maintenance and Repairs
- (07) Residential building of Revenue Department-Committed

Provision of ₹ 1,12.87 lakh was surrendered on 31 March 2020 due to less expenditure on repairs and maintenance of residence of Revenue Department. However, detailed reasons have not been intimated (September 2020).

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

Provision of $\stackrel{?}{\underset{?}{?}}$ 2,45.92 lakh was surrendered on 31 March 2020 due to less expenditure on repairs and maintenance. However, detailed reasons for which and final saving of $\stackrel{?}{\underset{?}{?}}$ 10.27 lakh have not been intimated (September 2020).

- 05. General Pool Accommodation
- 800. Other expenditure
- (02) Equipment
- [01] Public Works Department (General

Expenditure)-Committed

Provision of ₹ 1,24.62 lakh was surrendered on 31 March 2020 due to less expenditure on wages, machinery and equipment. However, detailed reasons for which and final saving of ₹ 7.14 lakh have not been intimated (September 2020).

Capital

Voted

1. Persistent savings were noticed during the years 2015-16, 2016-17, 2017-18, 2018-19 and 2019-20 to the extent of ₹ 3,07.62 lakh, ₹ 8,36.59 lakh, ₹ 14,69.95 lakh, ₹ 8,99.43 lakh and ₹ 63,58.60 lakh respectively, ranging from 31.51 *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.

Head

GRANT No. 020 - (Concld.)

2. Saving (offset by the excess occurred under the other heads) occurred mainly under the following heads:-

Total grant

Actual

expenditure

Excess +

Saving -

				(₹in lakh)	C		
01. 700. (01)	Capital Outlay on Housing Government Residential B Other Housing General Residential Buildi (Judicial Housing) Construction Works (throu Engineer, Public Works De	uildings ngs igh the Chief					
	0	64,85.62	9,07.78	9,07.78			
	R - 55,77.84 Provision of ₹ 55,77.84 lakh was surrendered (₹ 52,10.38 lakh) and re-appropriated to other heads (₹ 3,67.46 lakh) on 31 March 2020 mainly due to less execution of construction works. However, detailed reasons have not been intimated (September 2020).						
700. (01)	Government Residential B Other Housing General Residential Buildi (Judicial Housing) Percentage Charges for Est expenditure (2059)	ngs					
	O R	5,18.85	22.22	22.22			
700.	Government Residential B Other Housing General Residential Buildi (Judicial Housing) Percentage Charges for To (2059)	ngs					

01. Government Residential Buildings

700. Other Housing

O

R

(01) General Residential Buildings (Judicial Housing)

[93] Percentage Charges for Roads and Bridges (3054)

5.56

5.56

1,29.71

- 1,24.15

Provision of ₹ 8,07.02 lakh under the above three heads was surrendered on 31 March 2020 due to adjustment of percentage charges as per works outlay. However, detailed reasons have not been intimated (September 2020).

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 Bound for Other Trumsport Services		
		Total grant or appropriation	Actual expenditure (₹in thousand)	Excess + Saving -
Revenue				
Voted				
Original	25,28,33,94	25,92,20,56	22,17,59,17	- 3,74,61,39
Supplementary	63,86,62	,,,_,,,,	,_,	-,,,-
Amount surrendered during the year (31 March 2020)				9,39,41,57
Charged				
Original	21,00	1,30,11	1,20,47	- 9,64
Supplementary	1,09,11	, ,	, ,	,
Amount surrendered during the year (31 March 2020)				9,64
Capital				
Voted				
Original	37,59,47,64	37,59,47,65	32,99,50,53	- 4,59,97,12
Supplementary	1	, , ,	- , , ,	9 9 9
Amount surrendered during the year (31 March 2020)				4,91,69,10

Notes and comments:

Revenue

Voted

- 1. Provision of ₹ 63,86.62 lakh obtained in February, 2020 through supplementary grant was unnecessary as the actual expenditure was less than the original budget estimates.
- 2. In view of final saving of ₹ 3,74,61.39 lakh, surrender of ₹ 9,39,41.57 lakh was excessive.
- 3. Persistent savings were noticed during the years 2015-16, 2016-17, 2017-18, 2018-19 and 2019-20 to the extent of ₹ 4,36,22.26 lakh, ₹ 1,43,84.87 lakh, ₹ 3,17,66.53 lakh, ₹ 3,06,30.27 lakh and ₹ 3,74,61.39 lakh respectively, ranging from 8.98 *per cent* to 24.18 *per cent* of the total budget under the Grant. Various reasons have been cited for the savings every year.

4. Saving occurred mainly under the following heads :-

	Head		Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
3054.	Roads and Bridges				
03.	State Highways				
337.	Road works				
(01)	Maintenance and Restora	tion			
[01]	Maintenance of Roads-Co	ommitted			
	O	1,37,19.50	1,14,21.94	1,14,18.33	- 3.61
	R	- 22,97.56	-,, •	-,- ·,- · · ·	2.01

Provision of ₹ 22,97.56 lakh was surrendered on 31 March 2020 due to less expenditure on wages and repairs and maintenance of roads. However, detailed reasons have not been intimated (September 2020).

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

Provision of ₹ 1,22.75 lakh was surrendered on 31 March 2020 due to less expenditure on hiring of vehicles and contractual services. However, detailed reasons have not been intimated (September 2020).

- 03. State Highways
- 337. Road works
- (03) Private Co-partnership Project financed by Asian Development Bank
- [02] Modernisation



Provision of ₹ 1,45.43 lakh was surrendered on 31 March 2020 due to less expenditure on special and professional services. However, detailed reasons have not been intimated (September 2020).

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



Entire provision of ₹ 1,44.00 lakh was surrendered on 31 March 2020 due to non-incurring of expenditure on modernisation. However, detailed reasons have not been intimated (September 2020).

	Head		Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
3054.	Roads and Bridges				
	District and Other Roads				
800.	Other expenditure				
(01)	Maintenance and Restorati	on of District			
	Roads				
[01]	District Roads-Committed				
	O	78,07.50	65,77.97	65,79.44	+ 1.47
	R	- 12,29.53	,	•	

Provision of ₹ 12,29.53 lakh was surrendered on 31 March 2020 due to less expenditure on wages and repairs and maintenance of roads. However, detailed reasons have not been intimated (September 2020).

- 04. District and Other Roads
- 800. Other expenditure
- (01) Maintenance and Restoration of District
- [03] Expenditure on tour of the Very Important Person's-Committed

0 20

Provision of ₹ 4,45.90 lakh was surrendered on 31 March 2020 due to less expenditure on festivals and exhibitions. However, detailed reasons have not been intimated (September 2020).

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

Provision of ₹ 2,19.80 lakh was surrendered on 31 March 2020 due to less expenditure on wages. However, detailed reasons have not been intimated (September 2020).

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

	Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
3054.	Roads and Bridges				
	District and Other Roads				
	Other expenditure				
	Rural Roads				
[06]	Roads financed from Pradl Gram Sadak Yojana	nan Mantri			
	O	1,00.00	4,65.00	4,65.00	
	R	3,65.00	1,03.00	1,05.00	••

Reasons for providing additional funds of ₹ 3,65.00 lakh through re-appropriation on 31 March 2020 have not been intimated (September 2020).

	Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
3054.	Roads and Bridges				
80.	General				
107.	Railway Safety Works				
(01)	Maintenance and Restoration	on-Committed			
	0	1,00.00			
			3,00.00	3,00.00	
	R	2,00.00			

Reasons for providing additional funds of ₹ 2,00.00 lakh through re-appropriation on 31 March 2020 have not been intimated (September 2020).

- 80. General
- 800. Other expenditure
- (04) Repairs of road cut-Committed

Reasons for providing additional funds of ₹ 1,30.97 lakh through re-appropriation on 31 March 2020 have not been intimated (September 2020).

6. In view of final excess under the following heads, reduction in provision was excessive:-

	Head	Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
3054.	Roads and Bridges			
02.	Strategic and Border Roads			
227	TO 1 1			

- 337. Road works
- (01) Through the Border Road Development Board (100 % Central)
- [02] Maintenance and Restoration

Provision of ₹ 1,73,49.00 lakh was estimated as per the trend of previous year's expenditure because the expenditure is incurred directly on roads by the Border Road Development Board at international border areas 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.

Entire provision of ₹ 1,73,49.00 lakh was surrendered on 31 March 2020 in anticipation of nonincurring of expenditure by the Border Road Development Board. However, actual expenditure of ₹ 1,49,81.60 lakh under maintenance was reported by the Border Road Development Board which resulted in exhibition of expenditure of ₹ 1,49,81.60 lakh without provision under the head, reasons for which have not been intimated (September 2020).

	Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
3054.	Roads and Bridges				
80.	General				
797.	Transfers to/ from Res	erve Fund/ Deposit			
	Account				
(03)	Transfer to Central Ro	ad Fund			
	(100 % Central)				
	O	7,50,00.00			
	R	- 7,50,00.00		4,15,16.70	+ 4,15,16.70

Entire provision of ₹ 7,50,00.00 lakh was surrendered (₹ 7,06,30.65 lakh) and re-appropriated to other heads (₹ 43,69.35 lakh) on 31 March 2020 in anticipation that funds would not receive from the Government of India under Central Road Fund.

However, ₹ 4,15,16.70 lakh was received from the Government of India under Central Road Fund which resulted in exhibition of expenditure of ₹ 4,15,16.70 lakh without provision under the head, reasons for which have not been intimated (September 2020).

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

Expenditure booked under this grant every year is met to the extent decided by Government by transfer of amount from the deposit head towards reduction of expenditure under this grant. The subvention of $\ge 4,15,16.70$ lakh was received during the year. $\ge 3,28,73.60$ lakh was spent during the year on approved schemes.

The balance against the deposit head on 31 March 2020 was ₹ 1,54,49.65 lakh.

An account of the transactions relating to the deposit head during 2019-20 appears in Statements No. 21 and 22 of the Finance Accounts 2019-20 under Major Head "8449".

Capital

Voted

- 1. In view of final saving of $\stackrel{?}{\stackrel{?}{\stackrel{?}{?}}}$ 4,59,97.12 lakh, surrender of $\stackrel{?}{\stackrel{?}{\stackrel{?}{?}}}$ 4,91,69.10 lakh was excessive.
- 2. Persistent savings were noticed during the years 2015-16, 2016-17, 2017-18, 2018-19 and 2019-20 to the extent of ₹ 6,05,49.40 lakh, ₹ 12,63,40.86 lakh, ₹ 1,86,88.73 lakh, ₹ 9,03,75.53 lakh and ₹ 4,59,97.12 lakh respectively, ranging from 4.49 *per cent* to 36.45 *per cent* of the total budget under the Grant. Reasons for these persistent savings have not been intimated by the Department.

3. Saving occurred mainly under the following heads:-

	Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
5054.	Capital Outlay on Road	ds and Bridges			
03.	State Highways	_			
337.	Road works				
(05)	Roads financed by Cer	ntral Road Fund			
	0	5,19,37.89	2,19,28.63	2,15,82.95	- 3,45.68
	R	- 3,00,09.26	_,,_	_,,_	2,12700

Provision of $\ref{3}$, 3,00,09.26 lakh was surrendered ($\ref{6}$ 7,14.96 lakh) and re-appropriated to other heads ($\ref{2}$ 3,294.30 lakh) on 31 March 2020, reasons for which and final saving of $\ref{3}$ 3,45.68 lakh have not been intimated (September 2020).

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

Provision of ₹ 1,41,47.73 lakh was surrendered on 31 March 2020 due to less execution of works. However, detailed reasons for which and final excess of ₹ 26.21 lakh have not been intimated (September 2020).

- 04. District and Other Roads
- 337. Road works
- (17) R.I.D.F. Roads financed by NABARD
- [01] NABARD R.I.D.F. XXV (Road Upgrading Project)

Entire provision of ₹ 60,73.45 lakh was surrendered on 31 March 2020 due to non-execution of works. However, detailed reasons have not been intimated (September 2020).

- 04. District and Other Roads
- 800. Other expenditure
- (11) Roads of R.I.D.F. financed by NABARD
- [20] NABARD R.I.D.F. XXIV (Road Upgrading Project)

Provision of ₹ 58,91.72 lakh was surrendered on 31 March 2020 due to less execution of works. However, detailed reasons for which and final saving of ₹ 23.47 lakh have not been intimated (September 2020).

	Head		Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
04. 800. (14)	Capital Outlay on Roads a District and Other Roads Other expenditure Roads financed by State R Development Fund Construction Works	-			
		4,80,08.85	4,23,61.95	4,23,51.78	- 10.17
	R	- 56,46.90	1,23,01.73	1,23,31.70	10.17
Howev 2020).	Provision of ₹ 56,46.90 la ver, detailed reasons for wh				
800. (14)	District and Other Roads Other expenditure Roads financed by State R Development Fund Percentage charges for Est expenses (2059)				
	O R	38,40.70	33,21.66	33,21.66	
800. (14)	District and Other Roads Other expenditure Roads financed by State R Development Fund Percentage charges for Too (2059)	oad			
	O	9,60.18	8,30.42	8,30.42	
	R	- 1,29.76	,	,	
800. (14)	District and Other Roads Other expenditure Roads financed by State R Development Fund Percentage charges for Roa (3054)				
	0	14,40.27			

Provision of ₹ 8,43.45 lakh under the above three heads was surrendered on 31 March 2020 due to adjustment of percentage charges as per work outlay. However, detailed reasons have not been intimated (September 2020).

- 1,94.65

R

12,45.62

12,45.62

	Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -	
5054.	Capital Outlay on Roads	and Bridges				
04.	District and Other Roads					
800.	. Other expenditure					
(22)	Roads financed from Prac	dhan Mantri Gram				
	Sadak Yojana					
[01]	Rural Roads					
	O	67,69.00	36,56.40	36,56.40		
	R	- 31,12.60	30,30.40	30,30.40	••	

Provision of ₹ 31,12.60 lakh was surrendered on 31 March 2020 due to less execution of works. However, detailed reasons have not been intimated (September 2020).

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

1110	Tono wing neads.				
	Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
5054.	Capital Outlay on Roads	and Bridges			
03.	State Highways				
337.	Road works				
(07)	Roads financed by State	Road Development			
	Fund				
[90]	Construction Works				
	0	1,74,77.88			
		, , , , , , , , , ,	2,92,18.72	2,92,16.43	- 2.29
	R	1,17,40.84		, , -	

Additional funds of ₹ 1,17,40.84 lakh were provided through re-appropriation on 31 March 2020 due to accelerated progress of works. However, detailed reasons have not been intimated (September 2020).

- 03. State Highways
- 337. Road works
- (07) Roads financed by State Road Development Fund
- [91] Percentage charges for Establishment expenses (2059)

Additional funds of $\ge 2,56.44$ lakh were provided through re-appropriation on 31 March 2020 due to adjustment of percentage charges as per works outlay. However, detailed reasons have not been intimated (September 2020).

		GREET THUS	021 (Conta.)		
	Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
5054.	Capital Outlay on Roads an	nd Bridges			
	State Highways	C			
337.	Road works				
(12)	Rajasthan Highways Devel (World Bank)	lopment Project-II			
	O	89,57.08	1,03,25.66	1,03,25.66	
	R	13,68.58	1,00,20100	1,00,20.00	••
due to	Additional funds of ₹ 13,6 receipt of more funds f	-	_		

0 However, detailed reasons have not been intimated (September 2020).

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

Additional funds of ₹ 71,13.66 lakh were provided through re-appropriation on 31 March 2020 due to accelerated progress of works. However, detailed reasons for which and final saving of ₹ 1,20.34 lakh have not been intimated (September 2020).

- 04. District and Other Roads
- 800. Other expenditure
- (11) Roads of R.I.D.F. financed by NABARD
- [15] Road Upgrading Project (Navdasham)

- 04. District and Other Roads
- 800. Other expenditure
- (11) Roads of R.I.D.F. financed by NABARD
- [17] Road Upgrading Project (Ekvinshtitamh)

O	3,03.94			
		4,18.35	4,17.12	- 1.23
R	1.14.41			

- 04. District and Other Roads
- 800. Other expenditure
- (11) Roads of R.I.D.F. financed by NABARD
- [18] Road Upgrading Project (Daviwinshtitamh)

Additional funds of ₹ 7,93.48 lakh under the above three heads were provided through re-appropriation on 31 March 2020 due to accelerated progress of works. However, detailed reasons have not been intimated (September 2020).

Reasons for the final saving of ₹ 7.99 lakh under head "5054-04-800(11) [18]" have not been intimated (September 2020).

	Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
5054.	Capital Outlay on Roads	and Bridges			
04.	District and Other Roads	S			
800.	Other expenditure				
(21) Rajasthan Road Sector Modernisation					
	Project financed by Wor	ld Bank			
[01]	Rural Link Roads				
	0	11,88.30	13,41.38	12,88.99	- 52.39
	R	1,53.08	,	,	

Additional funds of ₹ 1,53.08 lakh were provided through re-appropriation on 31 March 2020 due to accelerated progress of works. However, detailed reasons for which and final saving of ₹ 52.39 lakh have not been intimated (September 2020).

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

	Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
5054.	Capital Outlay on Roads a	and Bridges			
02.	Strategic and Border Road	ds			
337.	Road works				
(03)	3) Through the Border Road Development				
	Board				
	O	42,00.00		37,74.17	+ 37,74.17
	R	- 42,00.00		2.,. 1.1.	. 2.,

Provision of ₹ 42,00.00 lakh was estimated as per the trend of previous year's expenditure because the expenditure is incurred directly on roads by the Border Road Development Board at international border areas 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.

Entire provision of ₹ 42,00.00 lakh was surrendered on 31 March 2020 in anticipation of non-incurring of expenditure by the Border Road Development Board. However, actual expenditure of ₹ 37,74.17 lakh for construction of roads was reported by the Border Road Development Board which resulted in exhibition of expenditure of ₹ 37,74.17 lakh without provision under the head, reasons for which have not been intimated (September 2020).

6

GRANT No. 022 - AREA DEVELOPMENT

Major hea	5. Other Special Area Programmes and 5. Command Area Development 6. Capital Outlay on other Special 6. Areas Programmes and				
		4705.	Areas Programmes and Capital Outlay on Command Area Development		ea
			Fotal grant or appropriation	Actual expenditure (<i>₹in thousand</i>)	Excess + Saving -
Revenue				,	
Voted					
Original	23,60,36				
Supplementary	1		23,60,37	20,09,76	- 3,50,61
Amount surrendered during the year (31 March 2020)					3,50,32
Charged					
Original	3				
Supplementary			3		- 3
Amount surrendered during the year (31 March 2020)					3
Capital					
Voted					
Original	2,68,04,61		2 50 04 52	1 21 25 50	1.24.47.04
Supplementary	1		2,68,04,62	1,31,37,58	- 1,36,67,04
Amount surrendered during the year (31 March 2020)					1,36,42,25
Charged					
Original	5				
Supplementary	8,70		8,75	8,69	- 6
Amount surrendered during					

the year (31 March 2020)

Notes and comments:

Revenue

2575

Voted

1. Saving (offset by the excess occurred under the other heads) occurred mainly under the following heads :-

	Head	Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
2575.	Other Special Area Programmes			
02.	Backward Areas			
102.	Development of Mewat Area			
(01)	Mewat Development Board			
[01]	Headquarter			

0 60.00 R - 60.00

Entire provision of ₹ 60.00 lakh was surrendered on 31 March 2020 mainly due to less expenditure on pay and allowances because of posts of Chairman and Private Secretary remaining vacant and consequently no other expenditure incurred under the head.

During 2018-19 also the entire provision was surrendered and re-appropriated to other heads.

- 02. Backward Areas
- 105. Development of Magra Area
- (01) Magra Development Board
- [01] Headquarter

Anticipated saving of ₹ 53.51 lakh was attributed mainly to posts of Chairman and Private Secretary remaining vacant.

- 2705. Command Area Development
 - 102. Development of Chambal Area
 - (01) Through the Area Development Commissioner
 - [01] Direction and Administration

Provision of ₹ 1,13.07 lakh was surrendered on 31 March 2020 mainly due to less expenditure on pay and allowances because of posts remaining vacant and non-payment of dearness allowance at increased rate as the instalment of dearness allowance due from July, 2019 was not released in 2019-20.

	Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
2705.	Command Area Developme	nt			
102. Development of Chambal Area					
(01)	(01) Through the Area Development				
	Commissioner				
[03]	Agriculture Expansion-Com				
	O	6,30.20			
		,	4,94.86	4,94.87	+ 0.01
	R	- 1,35.34			

Anticipated saving of ₹ 1,35.34 lakh was attributed mainly to less expenditure on pay and allowances due to posts remaining vacant, posting of Agriculture Supervisors of low grade pay level and non-payment of arrears of pay in District Office, Bundi because of non-sanction of leave due to lockdown situation in the State in view of COVID-19 pandemic.

Capital

Voted

- 1. Out of final saving of ₹ 1,36,67.04 lakh, a sum of ₹ 24.79 lakh remained unsurrendered.
- 2. Persistent savings were noticed during the years 2015-16, 2016-17, 2017-18, 2018-19 and 2019-20 to the extent of ₹ 74,49.71 lakh, ₹ 37,12.97 lakh, ₹ 75,17.58 lakh, ₹ 1,21,80.83 lakh and ₹ 1,36,67.04 lakh respectively, ranging from 10.56 per cent to 50.99 per cent of the total budget under the Grant. One of the reasons for the persistent savings over these years was less receipt of funds from the Government of India.
- 3. Saving occurred mainly under the following heads:-

	Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
4575.	Capital Outlay on other Sp	ecial			
	Areas Programmes				
01.	Dangs District				
101.	Development of Dang Are	a			
(01)	Work Execution				
[01]	For Zila Parishads				
	(Rural Development Cell)				
	O	4,10.00	2,00.96	2,00.96	
	R	- 2,09.04	2,00.70	2,00.20	••

Provision of ₹ 2,09.04 lakh was surrendered on 31 March 2020 due to non-release of next instalment by the State Government because less execution of construction works under *Development of Dangs Area* resulted in excess availability of funds in the Personal Deposit Accounts of the scheme in Zila Parishads.

	Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
4575.	Capital Outlay on other Sp	pecial			
	Areas Programmes				
02.	Backward Areas				
102.	Development of Mewat A	rea			
(01)	Work Execution				
[01]	For Zila Parishads				
	(Rural Development Cell)				
	O	4,33.00	2 40 41	2 40 41	
	R	- 1,92.59	2,40.41	2,40.41	

Provision of ₹ 1,92.59 lakh was surrendered on 31 March 2020 due to non-release of funds by the State Government because less execution of construction works under *Development of Mewat Area* resulted in availability of excess funds in the Personal Deposit Accounts of the scheme in Zila Parishads.

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

(Rural Development Cell)

Provision of ₹ 1,68.59 lakh was surrendered on 31 March 2020 due to non-release of funds by the State Government because less execution of construction works under *Magra Area Development* resulted in availability of excess funds in the Personal Deposit Accounts of the scheme in Zila Parishads.

- 02. Backward Areas
- 800. Other expenditure
- (02) For Zila Parishads

(Rural Development Cell)

[01] Shyama Prasad Mukherji Rurban Mission (National Rurban Mission)

Provision of ₹ 36,77.40 lakh was surrendered (₹ 27,62.98 lakh) and re-appropriated to other heads (₹ 9,14.42 lakh) on 31 March 2020 due to less receipt of funds from the Government of India and consequent less release of State share.

- 06. Border Area Development
- 800. Other expenditure
- (01) For Zila Parishads

(Rural Development Cell)

Provision of ₹ 28,35.00 lakh was surrendered on 31 March 2020 due to less receipt of funds from the Government of India.

	Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
4705.	Capital Outlay on Comm	and Area			
	Development				
102.	102. Development of Chambal Area				
(01)	(01) Through the Area Development				
	Commissioner				
[01]	Land Development				
	O	34,79.44			
	_	• • • • • •	5,33.20	5,33.15	- 0.05
	R	- 29,46.24			

Anticipated saving of ₹ 29,46.24 lakh was attributed mainly to non-release of guideline of *Incentivization Scheme for Bridging Irrigation Gap* (ISBIG) *Project* by the Government of India resulted in non-release of funds by the State Government and non-release of sanction for new works.

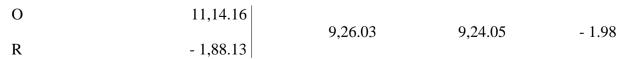
- 106. Development of Bisalpur Area
- (01) Through the Development Commissioner cum Area Development Commissioner
- [02] Land Development Works

Reasons for surrendering the provision of \ge 3,02.11 lakh on 31 March 2020 have not been intimated (September 2020).

- 107. Gang Nahar Project
- (01) Through the Chief Engineer, Command Area Development (Indira Gandhi Nahar Project, Bikaner)
- [01] Land Development Works (from Gang Nahar Project Area)

Anticipated saving of ₹ 6,47.31 lakh was attributed mainly to non-receipt of funds from the Government of India as the transfer of Gang Nahar Project Phase-I in new proposed project *Incentivization Scheme for Bridging Irrigation Gap* (ISBIG) of Government of India was under process.

- 107. Gang Nahar Project
- (01) Through the Chief Engineer, Command Area Development (Indira Gandhi Nahar Project, Bikaner)
- [02] Director, Administration Gang Canal Premises



Anticipated saving of ₹ 1,88.13 lakh was attributed mainly to less expenditure on pay and allowances due to 135 posts remaining vacant out of 234 posts, retirement/ transfer of employees/ officers during the year and non-payment of dearness allowance at increased rate as the instalment of dearness allowance due from July, 2019 was not released in 2019-20.

	Head		Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
4705.	Capital Outlay on Comman	d Area			
	Development				
107.	107. Gang Nahar Project				
(01)	Through the Chief Enginee				
, ,	Area Development (Indira				
	Project, Bikaner)				
[03]	Land Development Works	(from Gang			
F3	Nahar Project Area) Phase-II				
	0	37,20.21			
			10,65.06	10,62.48	- 2.58
	R -	26,55.15	•	,	

Provision of ₹ 26,55.15 lakh was surrendered on 31 March 2020 due to (i) late and less receipt of funds from the Government of India and consequent release of credit limit in the month of January, 2020 by the Finance Department, (ii) in view of non-receipt of credit limit in time, contractors did not participate in tender/ boycotted the work resulted in slow progress in work till December, 2019, (iii) non-availability of bricks for construction of courses (khala) at kilns and (iv) non-payment of bills in treasury due to lockdown situation in the State from 23 March 2020 in view of COVID-19 pandemic.

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

	Head	Tot		Actual xpenditure (<i>₹in lakh</i>)	Excess + Saving -
4705.	Capital Outlay on Command A	rea			
	Development				
108.	08. Bhakra Irrigation Project				
(01)	(01) Through the Chief Engineer, Command				
	Area Development (Indira Gar	dhi Nahar			
	Project, Bikaner)				
[01]	Land Development Works (Bh	akra			
	Irrigation Project)				
	O 16	29.83			
			3,86.89	18,68.04	- 18.85
	R 2	57.06	•	•	

Additional funds of ₹ 2,57.06 lakh were provided through re-appropriation on 31 March 2020 due to more release of State share as the central share was received less than the estimation.

Reasons for the final saving of ₹ 18.85 lakh have not been intimated (September 2020).

5. Mandi Development Fund-

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

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

No contribution was made to the fund during 2019-20. No expenditure was incurred during the year on development of *Mandis*. The balance at the credit of the fund on 31 March 2020 was ₹ 4.67 lakh, which appears in Statement No. 22 of the Finance Accounts 2019-20.

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 (<i>₹in thousand</i>)	Excess + Saving -
Revenue			
Voted			
Original 10,33,97,30	10,33,97,30	8,93,63,52	- 1,40,33,78
Supplementary			
Amount surrendered during the year (31 March 2020)			1,40,29,94
Charged			
Original	9		- 9
Supplementary .	5	••	- 9
Amount surrendered during the year (31 March 2020)			9
Capital			
Voted			
Original 31,00,0	31,00,05	- 43,91	- 31,43,96
Supplementary			
Amount surrendered during the year (31 March 2020)			31,00,05
Notes and comments:			
Revenue			
Voted			
1. Saving occurred mainly under the follow	wing heads :-		
Head	Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
 2230. Labour, Employment and Skill Development 01. Labour 001. Direction and Administration (02) Head office [01] Head Office Establishment Expendit Committed 	ture-		

Anticipated saving of $\ref{1,20.03}$ lakh was attributed mainly to 22 posts remaining vacant out of 86 sanctioned posts after retirement of employees/ officers during the year.

5,36.86

5,36.05

- 0.81

6,56.89

- 1,20.03

O

R

	Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
2230.	Labour, Employment and	Skill			
	Development				
01.	Labour				
101.	Industrial Relations				
(01)	Divisional and District Off	ice-Committed			
	O	23,16.52	4.0.0.0		
	ח	7.00.70	16,06.82	16,05.75	- 1.07
	R	- 7,09.70			

Anticipated saving of ₹ 7,09.70 lakh was attributed mainly to 212 posts remaining vacant out of 490 sanctioned posts after retirement of employees/ officers during the year.

- 01. Labour
- 101. Industrial Relations
- (03) Mobile Industrial Court
- [01] Establishment Expenditure-Committed

Reasons for the anticipated saving of ₹ 2,29.56 lakh have not been intimated (September 2020).

- 02. Employment Service
- 101. Employment Services
- (01) General Office

Provision of ₹ 3,00.00 lakh was estimated for organising the military recruitment rally and departmental employment assistance camps. However, provision of ₹ 2,40.44 lakh was surrendered on 31 March 2020 due to (i) military recruitment rally was organised through existing budget of Revenue Board, Ajmer, (ii) non-organisation of employment assistance camps during enforcement of model code of conduct due to Parliament election in 2019-20 and (iii) the provision were also made for job fair under *National Career Service (NCS) Project* by the Government of India.

- 02. Employment Service
- 101. Employment Services
- (05) Employment Office
- [01] Establishment Expenditure-Committed

Anticipated saving of ₹ 2,39.56 lakh was attributed mainly to less expenditure on pay and allowances due to cases in respect of fixation of pay in VII Pay Commission and Assured Career Progression (ACP) being under process, posts remaining vacant due to voluntary retirement taken by five officials and death of one officer during the year.

	Head		Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2230.	Labour, Employment and	d Skill			
	Development				
02.	Employment Service				
800.	Other expenditure				
(09)	Rajasthan Unemploymen	nt Allowance			
	Scheme-2012				
[01]	Unemployment Allowan	ce			
	0	3,57,07.00			
		, ,	2,64,13.22	2,64,13.21	- 0.01
	R	- 92,93.78		, ,	

Provision of ₹ 92,93.78 lakh was surrendered (₹ 69,89.79 lakh) and re-appropriated to other heads (₹ 23,03.99 lakh) on 31 March 2020 due to delay in implementation of *Mukhya Mantri Yuva Sambal Yojana* because of integration of data of beneficiaries from departmental portal EEMS with Integrated Financial Management System (Pay manager).

- 03. Training
- 003. Training of Craftsmen and Supervisors
- (01) Crafts Training Scheme

Anticipated saving of ₹ 8,68.15 lakh was attributed mainly to (i) less expenditure on professional and special services due to non-starting of admission in all trades because of delay in commencement of new Industrial Training Institutes and non-completion of construction works, (ii) non-passing of some bills by the treasury in lockdown period in view of COVID-19 pandemic and (iii) reduction in budget ceiling of contractual services.

- 03. Training
- 003. Training of Craftsmen and Supervisors
- (08) Crafts Training Scheme
- [01] Crafts Training Scheme-Committed

Anticipated saving of ₹ 21,38.28 lakh was attributed mainly to (i) less expenditure on pay and allowances due to transfer of officials to other head of account, (ii) reduction in expenditure ceiling of training, tours and conferences as per the trend of previous year, (iii) less expenditure on contractual services due to non-hiring of guards by the subordinate offices/ institutions in the initial months of financial year and (iv) non-passing of some bills by the treasury in lockdown period in view of COVID-19 pandemic.

- 03. Training
- 101. Industrial Training Institutes
- (03) Vocational Training Improvement Project (under World Bank assistance)

Anticipated saving of ₹ 1,08.39 lakh was attributed mainly to less expenditure on pay and allowances due to transfer of officials to other head of account.

	Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
2230.	Labour, Employment and S	kill			
	Development				
03.	Training				
800.	Other expenditure				
(02)	Rajasthan ILD Skill University	sity			
[01]	Rajasthan ILD Skill University	sity			
	O	2,50.00	1,45.00	1,45.00	
	R	- 1,05.00	-,	-, • •	

Reasons for surrendering the provision of ₹ 1,05.00 lakh on 31 March 2020 have not been intimated (September 2020).

- 3475. Other General Economic Services
 - 108. Urban Oriented Employment Programmes
 - (02) National Urban Livelihood Mission
 - [02] I.E.C. Activities

Reasons for surrendering the provision of ₹ 1,86.83 lakh on 31 March 2020 have not been intimated (September 2020).

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

	Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
	Other General Economic S				
191.	1	-			
` /	National Urban Livelihood Development Works	Mission			
[01]	•	0.20.25			
	0	9,39.25	16,13.68	16,13.68	
	R	6,74.43	10,13.00	10,13.00	••
192.	Assistance to Municipalitie	s/ Municipal			
	Councils				
(02)	National Urban Livelihood	Mission			
[01]	Development Works				
	0	20,90.59			
			35,91.73	35,91.73	
	R	15,01.14			

Additional funds of ₹ 21,75.57 lakh under the above two heads were provided through re-appropriation on 31 March 2020 due to more receipt of funds from the Government of India and consequent release of State share. However, detailed reasons have not been intimated (September 2020).

GRANT No. 023 - (Concld.)

Capital

Voted

- 1. *Minus* expenditure of ₹ 43.91 lakh was due to refund of balance amount received from National Informatics Centre Services Incorporated and deposited by Technical Education Department in Government Accounts.
- 2. Persistent savings were noticed during the years 2015-16, 2016-17, 2017-18, 2018-19 and 2019-20 to the extent of ₹ 24,48.39 lakh, ₹ 25,72.90 lakh, ₹ 27,45.44 lakh and ₹ 7,11.38 lakh and ₹ 31,43.96 lakh respectively, ranging from 40.26 *per cent* to 100 *per cent* of the total budget of the Grant. The savings were stated to be mainly due to less execution of works than estimated.
- 3. Saving occurred mainly under the following heads:-

	Head		Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
203. (04)	Capital Outlay on other So Employment Training Plants and Equipment	cial Services			
	O R	21,50.00		- 43.91	- 43.91
(07)	Employment Vocational Training Impro (under World Bank assista Plants and Equipment	· ·			
	O R	8,00.01 - 8,00.01			
(10)	Employment I.T.I. in minorities majority Plants and Equipment	y regions			
	O	1,50.00			
	R	- 1,50.00	••		

Entire provision of ₹ 31,00.01 lakh under the above three heads was surrendered on 31 March 2020 due to reduction in budget ceiling.

Minus expenditure of ₹ 43.91 lakh under head "4250-203(04)[01]" was due to refund of balance amount received from National Informatics Centre Services Incorporated and deposited by Technical Education Department in Government Accounts.

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

		Total grant or appropriation	Actual expenditure (<i>₹in thousand</i>	Excess + Saving -
Revenue				
Voted				
Original	3,22,86,17,50	3,22,86,17,54	2,85,44,98,16	- 37,41,19,38
Supplementary	4	3,22,00,17,34	2,03,44,70,10	37,71,17,30
Amount surrendered during the year (31 March 2020)				37,38,26,37
Charged				
Original	8,71,77	11.00.20	10.20.40	60.00
Supplementary	2,28,53	11,00,30	10,30,40	- 69,90
Amount surrendered during the year (31 March 2020)				69,91
Capital				
Voted				
Original	5,39,22,27	6,01,22,45	4,95,23,93	- 1,05,98,52
Supplementary	62,00,18	0,01,22,43	4,73,23,73	- 1,03,70,32
Amount surrendered during the year (31 March 2020)				1,05,98,51

Notes and comments:

Revenue

Voted

1. Out of final saving of ₹ 37,41,19.38 lakh, a sum of ₹ 2,93.01 lakh remained unsurrendered.

2. Saving occurred mainly under the following heads:-

	Head	Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
2202.	General Education			
01.	Elementary Education			
001.	Direction and Administration			
(04)	Management Evaluation and Integrated			
	Development of various schemes related			
	to Teachers Education			
[01]	Assistance for State level Co-ordination Co	ell		
	O 3,00.00			

Entire provision of ₹ 3,00.00 lakh was surrendered on 31 March 2020 due to non-receipt of funds from the Government of India and consequent non-release of State share.

01. Elementary Education

R

- 101. Government Primary Schools
- (01) Upper Primary Schools for Boys

Provision of ₹ 1,43.24 lakh was surrendered on 31 March 2020 mainly due to non-payment of dearness allowance at increased rate as the instalment of dearness allowance due from July, 2019 was not released in 2019-20 and non-passing of bills of arrears and salary in the month of March, 2020 because of lockdown situation in the State in view of COVID-19 pandemic.

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

Provision of ₹ 31,16.54 lakh was surrendered on 31 March 2020 mainly due to non-payment of dearness allowance at increased rate as the instalment of dearness allowance due from July, 2019 was not released in 2019-20 and non-passing of bills of arrears and salary in the month of March, 2020 because of lockdown situation in the State in view of COVID-19 pandemic.

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

Sanskrit Education)-Committed

Anticipated saving of ₹ 29,03.76 lakh was attributed mainly to less expenditure on pay and allowances because of posts remaining vacant. However, detailed reasons have not been intimated (September 2020).

	Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
01. 101. (07)	General Education Elementary Education Government Primary Scho Upper Primary Schools for Operational Charges of Sch Boys-Committed	Boys			
	O R	24,93.93	18,73.24	18,73.13	- 0.11
101. (08)	Elementary Education Government Primary Scho Upper Primary Schools for Operational Charges of Sch Girls-Committed	Girls			
	O R	21,13.10	15,11.15	15,11.11	- 0.04

Provision of ₹ 12,22.64 lakh under the above two heads was surrendered on 31 March 2020 mainly due to non-payment of dearness allowance at increased rate as the instalment of dearness allowance due from July, 2019 was not released in 2019-20 and non-passing of bills of arrears and salary in the month of March, 2020 because of lockdown situation in State in view of COVID-19 pandemic.

- 01. Elementary Education
- 104. Inspection
- (01) General Expenditure-Committed

O	6,99.66			
S	0.02	4,96.20	4,96.19	- 0.01
R	- 2,03.48			

Anticipated saving of ₹ 2,03.48 lakh was attributed mainly to (i) actual expenditure on pay and allowances to be less than the estimates, (ii) non-receipt of sanction for outstanding bills of lawyer and (iii) non-passing of bills of salary in the month of March, 2020 because of lockdown situation in State in view of COVID-19 pandemic.

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

Anticipated saving of ₹ 14,35.40.24 lakh was attributed mainly to (i) non-payment of dearness allowance at increased rate as the instalment of dearness allowance due from July, 2019 was not released in 2019-20, (ii) less receipt of funds from the Government of India and consequent less release of State share and (iii) non-passing of bills of salary in the month of March, 2020 because of lockdown situation in the State in view of COVID-19 pandemic.

Final saving of ₹ 17.06 lakh was due to deposit of recovered amount pertaining to 2019-20 and non-passing of some bills by the treasuries.

	Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
2202.	General Education				
01.	Elementary Education				
112.	National Programme of	Mid Day Meals			
	in Schools				
(02)	Rajasthan Milk Nutrition	n Programme			
	(Mid-day Meals)				
[01]	Milk Nutrition to studen	ts			
	0	3,62,00.00			
		, ,	3,45,00.00	3,38,54.80	- 6,45.20
	R	- 17,00.00		•	•

Provision of ₹ 17,00.00 lakh was surrendered on 31 March 2020 due to less release of funds by the State Government.

Reasons for the final saving of ₹ 6,45.20 lakh have not been intimated (September 2020).

- 01. Elementary Education
- 196. Assistance to Zila Parishads/ District level Panchayats
- (07) Inspection
- [02] Operational Charges of Inspection Offices-

Committed

O 50,70.66 S 0.01 34,19.80 34,19.80 ... R - 16,50.87

Provision of ₹ 16,50.87 lakh was surrendered on 31 March 2020 mainly due to (i) actual expenditure on pay and allowances to be less than the estimates, (ii) non-passing of bills of salary in the month of March, 2020 because of lockdown situation in State in view of COVID-19 pandemic and (iii) non-receipt of sanction for contract posts.

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

O 2,10,07.00 1,59,36.48 1,59,33.57 - 2.91 R - 50,70.52

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

Committed

	Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
01. 197. (02)	General Education Elementary Education Assistance to Block Para Intermediate level Para Upper Elementary Sch Operational Charges of Committed	chayats ools (Girls)			
	O R	2,65,22.83 - 43,98.07	2,21,24.76	2,21,23.57	- 1.19
197. (03)	Elementary Education Assistance to Block Para Intermediate level Para Elementary Schools (B Establishment Expendi	chayats oys)			
	O R	85,00.50 - 14,54.08	70,46.42	70,46.20	- 0.22
197. (03)	Elementary Education Assistance to Block Para Intermediate level Pane Elementary Schools (B Operational Charges of Committed	chayats soys)			
	O R	1,15,29.87	1,05,29.06	1,05,26.49	- 2.57

Provision of ₹ 3,62,62.53 lakh under the above five heads was surrendered on 31 March 2020 mainly due to (i) non-payment of dearness allowance at increased rate as the instalment of dearness allowance due from July, 2019 was not released in 2019-20 and (ii) non-passing of bills of salary/ arrears in the month of March, 2020 because of lockdown situation in the State in view of COVID-19 pandemic.

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

Provision of ₹ 1,42.02 lakh was surrendered on 31 March 2020 mainly due to (i) actual expenditure on pay and allowances to be less than the estimates and (ii) non-passing of bills of salary/arrears in the month of March, 2020 because of lockdown situation in the State in view of COVID-19 pandemic.

	Head	Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
2202.	General Education			
01.	Elementary Education			
197.	Assistance to Block Panchayats/			
	Intermediate level Panchayats			
(07)	Inspection			
[02]	Establishment Charges of Inspectio	n		
	Offices-Committed			
	O 1,62,21.7	0		
	S 0.0	1 92,92.91	92,92.66	- 0.25
	R - 69,28.8	0		

Anticipated saving of ₹ 69,28.80 lakh was attributed mainly to (i) non-payment of dearness allowance at increased rate as the instalment of dearness allowance due from July, 2019 was not released in 2019-20 and (ii) non-passing of bills of salary/ arrears in the month of March, 2020 because of lockdown situation in the State in view of COVID-19 pandemic.

- 01. Elementary Education
- 197. Assistance to Block Panchayats/ Intermediate level Panchayats
- (14) Grants-in-aid to Panchayat Samitis for Elementary Schools
- [01] School Operational Charges-Committed

Provision of $\not\in$ 6,74,28.45 lakh was surrendered on 31 March 2020 due to non-transfer of funds to the Personal Deposit Account of Chief Block Education Officer.

- 02. Secondary Education
- 001. Direction and Administration
- (02) General Expenditure Directorate
- [01] Establishment-Committed

Anticipated saving of ₹ 20,02.52 lakh was attributed mainly to less expenditure on pay and allowances because of posts remaining vacant. However, detailed reasons have not been intimated (September 2020).

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

Anticipated saving of ₹ 32,84.91 lakh was attributed mainly to posts remaining vacant and actual payment of free text books was less than the estimation.

	Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
02. 107.	General Education Secondary Education Scholarships Pre-matric scholarships to Other Backward Classes	students of			
	O R	40,40.00	16,46.73	16,18.55	- 28.18

Provision of ₹ 23,93.27 lakh was surrendered on 31 March 2020 due to less receipt of funds from the Government of India and consequent less release of State share.

Reasons for the final saving of $\stackrel{?}{\stackrel{?}{\sim}} 28.18$ lakh have not been intimated (September 2020).

- 02. Secondary Education
- 107. Scholarships
- (16) Scholarships to students of Sainik School
- [01] Sainik Schools

Provision of ₹ 1,55.00 lakh was surrendered on 31 March 2020 due to payment of scholarship to students of Sainik Schools Jhunjhunu and Chittorgarh as per the actual numbers.

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

Anticipated saving of ₹83,71.97 lakh was attributed mainly to posts remaining vacant.

Reasons for the final saving of ₹ 5.98 lakh have not been intimated (September 2020).

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

Provision of ₹ 2,94.04 lakh was surrendered on 31 March 2020 mainly due to posts remaining vacant.

- 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

Provision of ₹ 25,70.10 lakh was surrendered on 31 March 2020 mainly due to non-passing of bills of *Free Distribution of Bicycle* in treasuries.

Reasons for the final saving of ₹ 8.69 lakh have not been intimated (September 2020).

	Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
2202.	General Education				
02.	Secondary Education				
109.	Government Secondar	y Schools			
(28)	Girls School				
[01]	Operation Charges of	Schools for Girls-			
	Committed				
	O	12,79,04.71			
	R	- 1.06.29.30	11,72,75.41	11,72,71.37	- 4.04

Anticipated saving of ₹ 1,06,29.30 lakh was attributed mainly to posts of teachers remaining vacant.

Reasons for the final saving of ₹ 4.04 lakh have not been intimated (September 2020).

- 02. Secondary Education
- 109. Government Secondary Schools
- (29) Mukhya Mantri Sahbhagita Vikas Yojana
- [01] Infrastructure development in Schools

Provision of ₹ 10,11.87 lakh was surrendered on 31 March 2020 mainly due to reduction in budget ceiling for purchase relating to computerisation.

- 02. Secondary Education
- 109. Government Secondary Schools
- (30) Rewards to talented students for economically backward from general class
- [02] Scooty distribution to meritorious girl students

Provision of ₹ 3,24.23 lakh was surrendered on 31 March 2020 due to merging of *Scooty Distribution Yojana* into *Kalibai Bheel Medhavi Chhatra Scooty Yojana*.

- 02. Secondary Education
- 110. Assistance to Non-Government Secondary Schools
- (01) Sainik School
- [02] Assistance to Sainik School, Jhunjhunu

Provision of ₹ 14,50.01 lakh was surrendered on 31 March 2020 due to reduction in budget ceiling of Sainik School, Jhunjhunu which resulted in less release of grants for creation of capital assets and general grant.

	Head		Total gra	nt	Actu expend (₹in la	iture	Excess Saving	
2202.	General Education							
02.	Secondary Education							
110.	Assistance to Non-Gov	vernment						
	Secondary Schools							
(02)	Other Schools-Commi	tted						
	O	1,00.00						
	R	- 1,00.00						
	Entire provision of ₹	1,00.00 lakh was	surrendered o	n 31 M	1arch 2020	due to	o non-release	e of

f sanction from State Government level.

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

Provision of ₹ 1,50.01 lakh was surrendered on 31 March 2020 due to release of grants-in-aid for salary as per the requirement.

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

Entire provision of ₹7,00.01 lakh was surrendered on 31 March 2020 due to non-release of grants to University.

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

Provision of ₹ 5,89.89 lakh was surrendered on 31 March 2020 due to less release of grants to Sanskrit University. However, detailed reasons have not been intimated (September 2020).

- 03. University and Higher Education
- 102. Assistance to Universities
- (12) Grants to Matasya University, Alwar

Provision of ₹ 3,39.50 lakh was surrendered on 31 March 2020 due to release of grants-in-aid for salary as per the requirement and reduction in budget ceiling for grants for creation of capital assets.

	Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
2202.	General Education				
03.	University and Higher Edu	ıcation			
102.	Assistance to Universities				
(13)	Grants to Shekhawati Univ	versity, Sikar			
	O	6,50.00			
			4,50.50	4,50.50	••
	R	- 1.99.50			

Provision of ₹ 1,99.50 lakh was surrendered on 31 March 2020 due to release of grants-in-aid for salary as per the requirement and reduction in budget ceiling for grants for creation of capital assets.

- 03. University and Higher Education
- 102. Assistance to Universities
- (16) Grants to Dr. Bhimrao Ambedkar Law University, Jaipur

Entire provision of ₹ 3,00.01 lakh was surrendered on 31 March 2020 due to less release of grants to University. However, detailed reasons have not been intimated (September 2020).

- 03. University and Higher Education
- 102. Assistance to Universities
- (17) Grants to Sanskrit University
- [01] Grants to Jagatguru Ramanadacharya Rajasthan Sanskrit University, Jaipur-Committed

Provision of ₹ 3,00.01 lakh was surrendered on 31 March 2020 due to less release of grants to Sanskrit University. However, detailed reasons have not been intimated (September 2020).

- 03. University and Higher Education
- 103. Government Colleges and Institutes
- (01) Basic Training College

Provision of ₹ 1,58.31 lakh was surrendered on 31 March 2020 due to posts remaining vacant.

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

Reasons for surrendering the provision of ₹ 3,78.89 lakh have not been intimated (September 2020).

	Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
2202.	General Education				
03.	University and Higher Ed	ucation			
103.	Government Colleges and	l Institutes			
	Basic Training College				
[02]	Operational Charges of B	asic Training			
	College-Committed				
	O	7,25.30	4,68.97	4,60.03	- 8.94
	R	- 2,56.33	1,2007	.,	3.,

Anticipated saving of ₹ 2,56.33 lakh was attributed mainly to posts remaining vacant.

Reasons for the final saving of ₹ 8.94 lakh have not been intimated (September 2020).

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

Entire provision of ₹ 6,66.72 lakh was surrendered on 31 March 2020 due to non-release of sanction for College of Teachers Education (CTE) Institutions by the State Government.

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

Reasons for surrendering the provision of ₹ 1,54.52 lakh on 31 March 2020 have not been intimated (September 2020).

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

Provision of ₹ 8,41.51 lakh was surrendered on 31 March 2020 due to less payment of scholarship under *Chief Minister Higher Education Scholarship*. However, detailed reasons for which and final saving of ₹ 38.93 lakh have not been intimated (September 2020).

- 03. University and Higher Education
- 800. Other expenditure
- (03) Innovative/ Novel Scheme of College Education Department

Reasons for surrendering the entire provision of ₹ 2,47.02 lakh on 31 March 2020 have not been intimated (September 2020).

	Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
04. 200.	General Education Adult Education Other Adult Education P Through the Director, Li Continuous Education	C			
	O R	3,67.79	1,65.09	1,65.08	- 0.01

Anticipated saving of ₹ 2,02.70 lakh was attributed mainly to (i) less expenditure on pay and allowances after closure of *Sakshar Bharat Programme* as 13 Information Assistants associated with this programme were relieved to their original department in the month of June, 2019 and some other posts remaining vacant and (ii) less expenditure on hiring of vehicles after relieving of the 32 Literacy and Continuous Education Officers to their original department in the month of May, 2019 due to closure of *Sakshar Bharat Programme*.

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

Anticipated saving of ₹ 4,76.43 lakh was attributed mainly to less expenditure on pay and allowances after closure of *Sakshar Bharat Programme* as the officers/ employees associated with this programme were relieved to their original department and some other posts remaining vacant.

- 05. Language Development
- 103. Sanskrit Education
- (03) Sanskrit School

Anticipated saving of ₹ 11,89.69 lakh was attributed mainly to less expenditure on pay and allowances due to (i) posts remaining vacant, (ii) promotion/ transfer of employees to other head of account, (iii) non-payment of dearness allowance at increased rate as the instalment of dearness allowance due from July, 2019 was not released in 2019-20, (iv) non-drawl of salary of employees who were transferred to other department in compliance to hon'ble Court but could not join the duty because of COVID-19 pandemic, (v) non-drawl of full salary of newly recruited teachers due to non-confirmation on permanent posts after completion of probation and (vi) non-payment of arrears of Assured Career Progression etc. in the month of March, 2020 because of lockdown situation in the State from 23 March 2020 in view of COVID-19 pandemic.

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

Anticipated saving of ₹ 2,66.95 lakh was attributed mainly to less expenditure on pay and allowances due to (i) posts remaining vacant, (ii) non-payment of dearness allowance at increased rate as the instalment of dearness allowance due from July, 2019 was not released in 2019-20 and (iii) non-drawl of full salary of newly recruited teachers due to non-confirmation on permanent posts after completion of probation.

	Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
2202.	General Education				
05.	Language Development				
103.	Sanskrit Education				
(09)	Sanskrit College				
[01]	Establishment Expenditure	-Committed			
	O	29,28.64			
			21,73.86	21,73.85	- 0.01
	R	- 7,54.78			

Anticipated saving of ₹ 7,54.78 lakh was attributed mainly to less expenditure on pay and allowances due to (i) posts remaining vacant, (ii) promotion/ transfer of employees to other head of account, (iii) non-payment of dearness allowance at increased rate as the instalment of dearness allowance due from July, 2019 was not released in 2019-20 and (iv) non-release of benefit of Seventh Pay Commission to Principal and Professors working in departmental colleges.

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

Anticipated saving of ₹ 21,68.65 lakh was attributed mainly to less expenditure on pay and allowances due to (i) posts remaining vacant, (ii) promotion/ transfer of employees to other head of account, (iii) non-payment of dearness allowance at increased rate as the instalment of dearness allowance due from July, 2019 was not released in 2019-20, (iv) non-drawl of salary of employees who were transferred to other department in compliance to hon'ble Court but could not join the duty because of COVID-19, (v) non-drawl of full salary of newly recruited teachers due to non-confirmation on permanent posts after completion of probation and (vi) non-payment of arrears of Assured Career Progression etc. in the month of March, 2020 because of lockdown situation in the State from 23 March 2020 in view of COVID-19 pandemic.

- 80. General
- 003. Training
- (03) District Education and Training School

Anticipated saving of ₹ 11,22.47 lakh was attributed mainly to (i) actual expenditure on pay and allowances to be less than the estimates and (ii) non-passing of bills of salary/ arrears in the month of March, 2020 because of lockdown situation in the State in view of COVID-19 pandemic.

- 4.61

GRANT No. 024 - (Contd.)

	Head	Total grant	Actual expenditure (<i>₹in lakh</i>)	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 31,58.22			

Provision of ₹ 12,61.37 lakh was surrendered on 31 March 2020 mainly due to (i) actual expenditure on pay and allowances to be less than the estimates and (ii) non-passing of bills of salary/arrears, printing, honorarium etc. in the month of March, 2020 because of lockdown situation in State in view of COVID-19 pandemic.

18,96.85 18,92.24

Final saving of ₹ 4.61 lakh was due to deposit of recovered amount pertaining to 2019-20 and non-passing of some bills by the treasuries.

80. General

R

- 004. Research
- (08) Grants to Rajasthan State Educational Research and Training Council, Udaipur
- [01] Through the Primary Education Department

Provision of ₹ 6,60.93 lakh was surrendered on 31 March 2020 due to (i) grants released as per demand and (ii) non-release of sanction by the Finance Department in the month of March, 2020 because of lockdown situation in the State in view of COVID-19 pandemic.

- 2203. Technical Education
 - 001. Direction and Administration
 - (04) Board of Technical Education
 - [01] Establishment Charges-Committed

Anticipated saving of ₹ 1,54.67 lakh was attributed mainly to non-release of benefit of VII Pay Commission to employees of All India Council for Technical Education (AICTE), non-receipt of examination remuneration bills and non-passing of bills in the month of March, 2020 because of lockdown situation in the State in view of COVID-19 pandemic.

- 102. Assistance to Universities for Technical Education
- (07) Grants to Bikaner Technical University, Bikaner

Reasons for surrendering the provision of ₹ 1,25.01 lakh on 31 March 2020 have not been intimated (September 2020).

	Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
2203.	Technical Education				
102.	Assistance to Universities	for Technical			
	Education				
	Rajasthan Technical Unive				
[01]	Grants-in-aid to Rajasthan				
	University, Kota-Committe	ed			
	0	4,50.00	2.00.00	2 00 00	
	R	- 2,50.00	2,00.00	2,00.00	

Reasons for surrendering the provision of ₹ 2,50.00 lakh on 31 March 2020 have not been intimated (September 2020).

- 105. Polytechnics
- (02) Polytechnic School under central assistance

Reasons for surrendering the provision of ₹ 1,75.67 lakh on 31 March 2020 have not been intimated (September 2020).

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

Anticipated saving of ₹ 25,50.88 lakh was attributed mainly to non-release of benefit of VII Pay Commission to employees of All India Council for Technical Education (AICTE).

- 2204. Sports and Youth Services
 - 101. Physical Education
 - (02) Sports Department-Miscellaneous Sports Programme

Provision of ₹ 8,85.40 lakh was surrendered on 31 March 2020 due to (i) reduction in expenditure ceiling by the Finance Department, (ii) non-utilisation of funds in the month of March, 2020 because of lockdown situation in the State in view of COVID-19 pandemic and (iii) non-transfer of funds in the Personal Deposit Account of Rajasthan Youth Board due to availability of funds.

- 101. Physical Education
- (04) Corporal Education School
- [01] Operational Charges of Corporal Education

Schools-Committed

Anticipated saving of ₹ 1,56.66 lakh was attributed mainly to less expenditure on pay and allowances. However, detailed reasons have not been intimated (September 2020).

	Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
2204.	Sports and Youth Service	s			
102.	Youth Welfare Programm	nes for Students			
(01)	National Cadet Corps				
[02]	Junior Branches-Committee	ted			
	0	9,38.49			
		, , , , , , , , , , , , , , , , , , , ,	6,41.28	6,41.29	+ 0.01
	R	- 2,97.21	,	,	

Reasons for the anticipated saving of ₹ 2,97.21 lakh have not been intimated (September 2020).

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

Reasons for the anticipated saving of $\stackrel{?}{\stackrel{?}{?}}$ 4,02.90 lakh and final saving of $\stackrel{?}{\stackrel{?}{?}}$ 10.35 lakh have not been intimated (September 2020).

- 104. Sports and Games
- (01) Grants to Rajasthan Sports Council

Provision of ₹ 6,86.90 lakh was surrendered on 31 March 2020 due to (i) reduction in expenditure ceiling by the Finance Department and (ii) non-utilisation of funds in the month of March, 2020 because of lockdown situation in the State in view of COVID-19 pandemic.

- 104. Sports and Games
- (07) Grants to Rajasthan Sports Council
- [01] Grants to Rajasthan Sports Council-

Committed

Provision of ₹ 12,00.00 lakh was surrendered on 31 March 2020 due to (i) reduction in expenditure ceiling by the Finance Department and (ii) non-utilisation of funds in the month of March, 2020 because of lockdown situation in the State in view of COVID-19 pandemic.

- 2205. Art and Culture
 - 102. Promotion of Arts and Culture
 - (11) Jawahar Kala Kendra



Reasons for surrendering the provision of \ge 1,52.03 lakh on 31 March 2020 have not been intimated (September 2020).

	Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
2205.	Art and Culture				
102.	Promotion of Arts and Cu	lture			
(16)	Rajasthan Heritage Protec	tion and			
	Promotion Authority, Jaip	ur			
	0	20,55.21			
		_ = = ,= = = =	17,69.39	17,69.39	••
	R	- 2,85.82	•	•	

Anticipated saving of ₹ 2,85.82 lakh was attributed to slow progress of construction works of monuments/ panorama/ museums and non-receipt of sanction in the month of March, 2020 due to lockdown situation in the State in view of COVID-19 pandemic.

- 103. Archaeology
- (05) General Expenditure
- [01] Establishment Charges-Committed

Anticipated saving of ₹ 2,59.17 lakh was attributed mainly to (i) less expenditure on pay and allowances due to relieving of 7 officials of Rajasthan Tourism Development Corporation who were working on deputation, posts remained vacant on death of employees during the year, non-payment of dearness allowance at increased rate as the instalment of dearness allowance due from July, 2019 was not released in 2019-20 and non-payment of salary and arrears in the month of March, 2020 due to lockdown situation in State from 23 March 2020 in view of COVID-19 pandemic and (ii) less expenditure on contractual services due to non-receipt of sanction of sweepers for 14 monuments and non-payment of bills of home guard in the month of March, 2020 due to lockdown situation in State from 23 March 2020 in view of COVID-19 pandemic.

- 103. Archaeology
- (06) Monument and Museum
- [01] Through the Archaeological Department

Provision of ₹7,78.12 lakh was surrendered on 31 March 2020 due to delay in tender process for protection, renovation and development works on various monuments resulted in reduction in budget ceiling by the Finance Department.

- 105. Public Libraries
- (02) Through the Language and Library Department
- [01] Operation Charges of Library-Committed

Anticipated saving of ₹ 1,35.60 lakh was attributed mainly to 99 posts remaining vacant out of 237 sanctioned posts.

	Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
107.	Art and Culture Museums Museums-Committed				
	0	9,76.12	8,05.41	8,05.41	
	R	- 1,70.71			

Anticipated saving of ₹ 1,70.71 lakh was attributed mainly to non-payment of dearness allowance at increased rate as the instalment of dearness allowance due from July 2019 was not released in 2019-20 and non-payment of salary and arrears in the month of March, 2020 due to lockdown situation in State from 23 March 2020 in view of COVID-19 pandemic.

Charged

1. In view of final saving of ₹ 69.90 lakh, supplementary appropriation of ₹ 2,28.53 lakh obtained in February, 2020 was excessive.

Capital

Voted

- 1. Provision of ₹ 62,00.18 lakh obtained in February, 2020 through supplementary grant was unnecessary as the actual expenditure was less than the original budget estimates.
- 2. Persistent savings were noticed during the years 2015-16, 2016-17, 2017-18, 2018-19 and 2019-20 to the extent of ₹ 3,10.85 lakh, ₹ 22,99.19 lakh, ₹ 1,44,02.96 lakh, ₹ 1,27,55.57 lakh and ₹ 1,05,98.52 lakh respectively, ranging from 3.47 *per cent* to 49.82 *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 (<i>₹in lakh</i>)	Excess + Saving -
4202.	Capital Outlay on Education	on, Sports,			
	Art and Culture				
01.	General Education				
202.	Secondary Education				
(14)	Model School				
[01]	Model School -Construction	on Works			
	O	24,80.00			
	R	- 24,80.00			

Entire provision of ₹ 24,80.00 lakh was surrendered on 31 March 2020 due to reduction in plan ceiling for construction works.

	Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
4202.	Capital Outlay on Educati	on, Sports,			
	Art and Culture				
01.	General Education				
202.	Secondary Education				
(15)	Mukhya Mantri Jan Sahbh	nagita Yojana			
[01]	Development of basis Infr	astructure in			
	Schools				
	0	17,49.99			
		,	9,62.04	9,62.04	
	R	- 7,87.95	•	•	

Provision of ₹ 7,87.95 lakh was surrendered on 31 March 2020 due to share of State Government was released on the basis of contribution from Jan Sahbhagita.

- 01. General Education
- 202. Secondary Education
- (17) Construction work under NABARD RIDF
- [01] Construction Work under Secondary Schools

Provision of ₹ 45,00.00 lakh was re-appropriated to other heads (₹ 23,20.07 lakh) and surrendered (₹ 21,79.93 lakh) on 31 March 2020 due to less execution of works through *Rashtriya Madhyamik Siksha Abhiyan* under NABARD RIDF XXIII. However, detailed, reasons have not been intimated (September 2020).

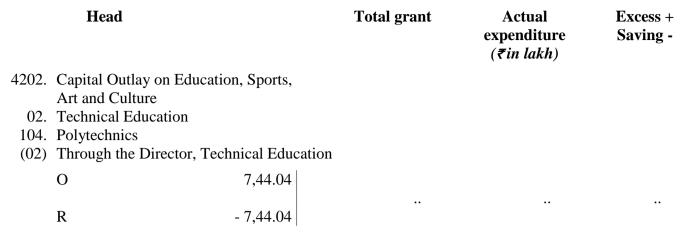
- 01. General Education
- 202. Secondary Education
- (18) Construction work in Secondary Schools under NABARD RIDF XXIV
- [01] Construction Work in Government Secondary Schools

Provision of ₹ 93,93.00 lakh was re-appropriated to other heads on 31 March 2020 due to less execution of works through *Rashtriya Madhyamik Siksha Abhiyan* under NABARD RIDF XXIV. However, detailed, reasons have not been intimated (September 2020).

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



Entire provision of ₹ 3,85.66 lakh was surrendered on 31 March 2020 due to non-payment of bills of the Public Works Department in the month of March, 2020 because of lockdown situation in the State from 23 March 2020 in view of COVID-19 pandemic.



Entire provision of ₹ 7,44.04 lakh was surrendered on 31 March 2020 due to reduction in credit limit by the State Government.

During 2018-19 also the entire provision was surrendered.

- 03. Sports and Youth Services
- 102. Sports Stadia
- (01) Through the Sports Department-District Sports Complex

Entire provision of ₹ 2,97.95 lakh was surrendered on 31 March 2020 due to reduction in budget ceiling by the Finance Department.

During 2018-19 also the entire provision was surrendered.

- 04. Art and Culture
- 800. Other expenditure
- (01) Arabic and Persian Research Institute

O 3,50.01 R 1,06.57 1,06.57 ...

Provision of ₹ 2,43.44 lakh was surrendered on 31 March 2020 due to non-receipt of utilisation certificate from RajCOMP Info Services Limited for funds allotted in the year 2017-18 for digitisation of ancient and antique records of Shariyat and rare handwritten books.

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

	Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
4202.	Capital Outlay on Educ	ation, Sports,			
	Art and Culture				
01.	General Education				
201.	Elementary Education				
(12)	Sarva Siksha Abhiyan (Education Guarantee	2		
	Scheme)				
[01]	Sarva Siksha Abhiyan-G	Construction Works			
	O	1,26,00.01			
			1,84,06.49	1,84,06.49	
	R	58,06.48			

Additional funds of ₹ 58,06.48 lakh were provided through re-appropriation on 31 March 2020 for matching share of State in proportionate to funds received from the Government of India.

- 01. General Education
- 202. Secondary Education
- (13) Rashtriya Madhyamik Shiksha Abhiyan
- [01] Rashtriya Madhyamik Shiksha Abhiyan-

Construction Works

O	1,26,00.01			
S	62,00.18	1,99,33.25	1,99,33.25	••
R	11,33.06			

Additional funds of ₹ 11,33.06 lakh were provided through re-appropriation on 31 March 2020 due to accelerated progress of works under *Rashtriya Madhyamik Shiksha Abhiyan*.

- 01. General Education
- 202. Secondary Education
- (19) Construction work in Secondary Schools under NABARD RIDF XXV
- [01] Construction of infrastructure in Schools

Additional funds of ₹ 9,99.99 lakh were provided through re-appropriation on 31 March 2020 for construction of buildings under NABARD.

- 04. Art and Culture
- 106. Museums
- (08) Monuments and Museum
- [01] Through the Archaeology Department

Additional funds of ₹ 2,93.00 lakh were provided through re-appropriation on 31 March 2020 for payment of pending liabilities to executive agency Amber Development and Management Authority.

GRANT No. 025 - TREASURY AND ACCOUNTS ADMINISTRATION

Major head: Revenue - 2054. Treasury and Accounts Administration

		Total grant or appropriation	Actual expenditure (<i>₹in thousand</i>)	Excess + Saving -
Revenue				
Voted				
Original	2,93,48,37	2,93,48,37	2,62,46,33	- 31,02,04
Supplementary				
Amount surrendered during the year (31 March 2020)				31,00,62
Charged				
Original	3	3,32	3,26	- 6
Supplementary	3,29			
Amount surrendered during the year (31 March 2020)				6
Notes and comments:				
Revenue				

Voted

1. Saving occurred mainly under the following heads:-

	Head		Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2054.	Treasury and Accounts A	dministration			
097.	Treasury Establishment				
(05)	Treasury				
[01]	O1] Establishment expenditure-Committed				
	0	1,65,55.58			
		1,00,0000	1,44,86.62	1,44,86.62	
	R	- 20,68.96	, ,	, ,	

Anticipated saving of ₹ 20,68.96 lakh was attributed mainly to less expenditure on pay and allowances. However, detailed reasons have not been intimated (September 2020).

- 800. Other expenditure
- (02) Director, Pension and Pensioner's Welfare-

Committed

Provision of ₹ 5,16.21 lakh was surrendered on 31 March 2020 due to less expenditure on pay and allowances and office expenses. However, detailed reasons have not been intimated (September 2020).

GRANT No. 025 - (Concld.)

	Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
800.	Treasury and Accounts Ad Other expenditure Director, Inspection-Comm				
	O R	17,25.38 - 2,88.88	14,36.50	14,36.50	

Anticipated saving of ₹ 2,88.88 lakh was attributed mainly to 127 posts remaining vacant out of total 298 sanctioned posts.

GRANT No. 026 - MEDICAL AND PUBLIC HEALTH AND SANITATION

Major heads: Revenue - 2210. Medical and Public Health,

2211. Family Welfare and

3606. Aid Materials and Equipments

Capital - 4210. Capital Outlay on Medical and

Public Health and

6210. Loans for Medical and Public Health

		Total grant or appropriation	Actual expenditure (₹in thousand)	Excess + Saving -
Revenue				
Voted				
Original	1,01,89,18,74	1 02 95 17 97	05 02 02 42	6 02 15 44
Supplementary	95,99,13	1,02,85,17,87	95,93,02,43	- 6,92,15,44
Amount surrendered during the year (31 March 2020)				6,90,23,33
Charged				
Original	82,15	1,19,17	84,83	- 34,34
Supplementary	37,02	1,17,17	04,03	54,54
Amount surrendered during the year (31 March 2020)				34,33
Capital				
Voted				
Original	2,52,08,46	2,52,08,46	1,74,06,84	- 78,01,62
Supplementary		2,32,00,40	1,74,00,04	70,01,02
Amount surrendered during the year (31 March 2020)				76,51,82

Notes and comments:

Revenue

Voted

- 1. Supplementary grant of ₹ 95,99.13 lakh obtained in February, 2020 was unnecessary as the actual expenditure was less than the original budget estimates.
- 2. Out of final saving of ₹ 6,92,15.44 lakh, a sum of ₹ 1,92.11 lakh remained unsurrendered.
- 3. Persistent savings were noticed during the years 2015-16, 2016-17, 2017-18, 2018-19 and 2019-20 to the extent of ₹ 9,19,37.16 lakh, ₹ 3,68,92.35 lakh, ₹ 4,90,25.22 lakh, ₹ 5,04,22.55 lakh and ₹ 6,92,15.44 lakh respectively, ranging from 5.08 *per cent* to 13.42 *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 (<i>₹in lakh</i>)	Excess + Saving -
01. 001.	2210. Medical and Public Health01. Urban Health Services- Allopathy001. Direction and Administration(01) Head Office Establishment				
	O R	5,93.07 - 1,23.03	4,70.04	4,70.04	

Anticipated saving of ₹ 1,23.03 lakh was attributed mainly to less expenditure on pay and allowances.

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

Anticipated saving of ₹ 5,40.88 lakh was attributed mainly to posts remaining vacant.

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

Anticipated saving of ₹ 1,88.68 lakh was attributed mainly to less expenditure on pay and allowances due to posts remaining vacant. However, detailed reasons have not been intimated (September 2020).

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

Udaipur

- 01. Urban Health Services-Allopathy
- 110. Hospital and Dispensaries
- (01) Teaching Hospitals
- [25] Panna Dhai Government Woman Hospital,

Udaipur

Anticipated saving of ₹ 4,31.62 lakh under the above two heads was attributed mainly to non-payment of dearness allowance at increased rate as instalment of dearness allowance due from July, 2019 was not released in 2019-20.

	Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
2210.	Medical and Public Health	1			
01.	Urban Health Services-Al	lopathy			
	Hospital and Dispensaries				
(01)	Teaching Hospitals				
[37]	Jawahar Lal Nehru Hospit	al, Ajmer-			
	Committed	-			
	O	51,35.01	14 60 25	44.60.10	0.06
	R	- 6,74.76	44,60.25	44,60.19	- 0.06

Anticipated saving of ₹ 6,74.76 lakh was attributed mainly to less expenditure on pay and allowances. However, detailed reasons have not been intimated (September 2020).

- 01. Urban Health Services-Allopathy
- 110. Hospital and Dispensaries
- (01) Teaching Hospitals

[38] Zanana Hospital, Ajmer-Committed

Anticipated saving of ₹ 1,02.92 lakh was attributed mainly to less expenditure on pay and allowances due to posts remaining vacant. However, detailed reasons have not been intimated (September 2020).

- 01. Urban Health Services- Allopathy
- 110. Hospital and Dispensaries
- (01) Teaching Hospitals
- [44] Rehabilitation Research Centre, Jaipur-

Committed

Anticipated saving of ₹ 1,69.19 lakh was attributed mainly to less expenditure on pay and allowances due to posts remaining vacant after retirement of five employees during the year and nondrawl of arrears of VII Pay Commission.

- 01. Urban Health Services- Allopathy
- 110. Hospital and Dispensaries
- (01) Teaching Hospitals
- [45] Zanana Hospital, Jaipur-Committed

Anticipated saving of ₹ 3,71.91 lakh was attributed mainly to non-passing of bills in the month of March, 2020 due to lockdown situation in the State from 23 March 2020 in view of COVID-19 pandemic and non-payment of dearness allowance at increased rate as the increased instalment of dearness allowance due from July, 2019 was not released in 2019-20.

	Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
	Medical and Public Health				
01.	Urban Health Services- Al	lopathy			
110.	Hospital and Dispensaries				
(01)	Teaching Hospitals				
[46]	T.B. Hospital, Jaipur-Com				
	O	12,20.75	10,94.31	10,94.31	
	R	- 1,26.44	10,74.31	10,74.31	••

Anticipated saving of ₹ 1,26.44 lakh was attributed mainly to less expenditure on pay and allowances due to (i) posts remaining vacant after retirement of 10 employees during the year, (ii) non-passing of arrear bills in the month of March, 2020 due to lockdown situation in the State from 23 March 2020 in view of COVID-19 pandemic and (iii) non-payment of dearness allowance at increased rate as instalment of dearness allowance due from July, 2019 was not released in 2019-20.

- 01. Urban Health Services- Allopathy
- 110. Hospital and Dispensaries
- (01) Teaching Hospitals
- [47] Mental Hospital, Jaipur-Committed

Anticipated saving of ₹ 1,49.73 lakh was attributed mainly to (i) non-payment of arrears of VII Pay Commission, (ii) non-payment of dearness allowance at increased rate as instalment of dearness allowance due from July, 2019 was not released in 2019-20, (iii) resignation of two Urgent Temporary Basis (UTB) employees from service and (iv) late withdrawal of salary of Deputy Superintendent.

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

Anticipated saving of ₹ 3,34.18 lakh was attributed mainly to (i) drawl of salary of nurses from other head of account after their promotion from second grade to first grade nurse, (ii) non-payment of dearness allowance at increased rate as the instalment of dearness allowance due from July, 2019 was not released in 2019-20 and (iii) non-passing of arrear bills in the month of March, 2020 due to lockdown situation in the State from 23 March 2020 in view of COVID-19 pandemic.

Reasons for the final saving of ₹ 7.36 lakh have not been intimated (September 2020).

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

Committed

Anticipated saving of ₹ 1,68.91 lakh was attributed mainly to posts of second grade nurses remaining vacant and non-payment of dearness allowance at increased rate as the instalment of dearness allowance due from July, 2019 was not released in 2019-20.

	Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
2210.	10. Medical and Public Health				
01.	Urban Health Services- A	llopathy			
110.	Hospital and Dispensaries				
(01)	Teaching Hospitals				
[51] Mahatma Gandhi Hospital, Jodhpur-					
	Committed				
	O	46,04.02	39,08.65	39,08.50	- 0.15
	R	- 6,95.37	22,20.00	23,23.60	0.12

Anticipated saving of ₹ 6,95.37 lakh was attributed mainly to less expenditure on pay and allowances due to posts remaining vacant. However, detailed reasons have not been intimated (September 2020).

- 01. Urban Health Services- Allopathy
- 110. Hospital and Dispensaries
- (01) Teaching Hospitals
- [53] T.B. and Isolation Disease Hospital, Jodhpur- Committed

Anticipated saving of ₹ 1,38.26 lakh was attributed mainly to less expenditure on pay and allowances due to posts remaining vacant. However, detailed reasons have not been intimated (September 2020).

- 01. Urban Health Services- Allopathy
- 110. Hospital and Dispensaries
- (01) Teaching Hospitals
- [57] Panna Dhai Government Woman Hospital, Udaipur- Committed

- 01. Urban Health Services- Allopathy
- 110. Hospital and Dispensaries
- (01) Teaching Hospitals
- [58] S.R.B. Bhuwalka Yakshma Arogya Sadan Badi, Udaipur- Committed

Anticipated saving of ₹ 2,85.74 lakh under the above two heads was attributed mainly to non-payment of dearness allowance at increased rate as the instalment of dearness allowance due from July, 2019 was not released in 2019-20.

	Head	Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
2210.	Medical and Public Health			
01.	Urban Health Services- Allopathy			
110.	Hospital and Dispensaries			
(01)	Teaching Hospitals			
[60]	J.K. Lone Mahila Hospital, Kota-Committee	1		

O 12,29.06 10,93.08 10,89.58 - 3.50 R - 1,35.98

Anticipated saving of ₹ 1,35.98 lakh was attributed mainly to non-payment of arrears of fixation resulted in less expenditure on pay and allowances.

- 01. Urban Health Services- Allopathy
- 110. Hospital and Dispensaries
- (01) Teaching Hospitals
- [64] Sethi Colony Satellite Hospital, Jaipur-

Committed

O 9,43.22 8,01.12 8,01.11 - 0.01

Anticipated saving of ₹ 1,42.10 lakh was attributed mainly to posts remaining vacant.

- 01. Urban Health Services- Allopathy
- 110. Hospital and Dispensaries
- (01) Teaching Hospitals
- [66] Banipark Satellite Hospital, Jaipur-

Committed

O 9,51.69 R - 2,19.98 7,31.71 7,31.71 ...

Anticipated saving of ₹ 2,19.98 lakh was attributed mainly to (i) 15 posts remaining vacant out of 88 sanctioned posts under various cadres, (ii) late/ non-posting of officials on the posts remained vacant due to transfer and retirement of employees on superannuation, (iii) non-passing of arrear bills in the month of March, 2020 due to lockdown situation in the State from 23 March 2020 in view of COVID-19 pandemic and (iv) non-payment of dearness allowance at increased rate as the instalment of dearness allowance due from July, 2019 was not released in 2019-20.

- 01. Urban Health Services- Allopathy
- 110. Hospital and Dispensaries
- (01) Teaching Hospitals
- [67] District Hospital, Paota, Jodhpur-

Committed

O 13,24.99 11,52.49 11,52.48 - 0.01 R - 1,72.50

Anticipated saving of ₹ 1,72.50 lakh was attributed mainly to less expenditure on pay and allowances due to posts remaining vacant. However, detailed reasons have not been intimated (September 2020).

- 0.56

GRANT No. 026 - (Contd.)

9,19.75

9,19.19

	Head	Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
2210.	Medical and Public Health			
01.	Urban Health Services- Allopathy			
110.	Hospital and Dispensaries			
(01)	Teaching Hospitals			
[71]	Shree Khemraj Katara Government Satellit	te		
	Hospital, Paota, Udaipur-Committed			
	O 10,30.14			

Anticipated saving of ₹ 1,10.39 lakh was attributed mainly to non-payment of dearness allowance at increased rate as instalment of dearness allowance due from July, 2019 was not released in 2019-20.

- 1.10.39

- 01. Urban Health Services-Allopathy
- 110. Hospital and Dispensaries
- (02) Mobile Hospitals

R

[09] Mobile Surgical Unit, Jaipur-Committed

Provision of ₹ 1,84.27 lakh was surrendered on 31 March 2020 mainly due to posts remaining vacant.

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

Anticipated saving of ₹ 94,39.51 lakh was attributed mainly to posts remaining vacant.

Reasons for the final saving of ₹ 47.07 lakh have not been intimated (September 2020).

- 01. Urban Health Services-Allopathy
- 110. Hospital and Dispensaries
- (03) Other Hospitals and Dispensaries
- [13] Dispensaries and Relief Camps-Committed

Anticipated saving of ₹ 13,06.02 lakh was attributed mainly to posts remaining vacant.

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

Anticipated saving of ₹ 1,09.68 lakh was attributed mainly to posts remaining vacant.

	Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
2210.	Medical and Public Health	1			
01. Urban Health Services-Allopathy					
196.	Assistance to Zila Parishad				
	Panchayats				
(01)	District level Establishmen				
[07] Regional and District level Establishment-					
	Committed				
	0	56,66.00			
			48,10.58	48,08.72	- 1.86
	R	- 8,55.42			

Anticipated saving of ₹ 8,55.42 lakh was attributed mainly to posts remaining vacant.

- 01. Urban Health Services-Allopathy
- 196. Assistance to Zila Parishads/ District level Panchayats
- (01) District level Establishment
- [08] T.B. Clinic-Committed

Anticipated saving of ₹ 5,21.46 lakh was attributed mainly to posts remaining vacant.

- 02. Urban Health Services- Other systems of medicine
- 101. Ayurveda
- (02) Hospitals and Dispensaries
- [04] Hospitals and Dispensaries-Committed

Anticipated saving of ₹ 20,83.66 lakh was attributed mainly to non-payment of arrears of Assured Career Progression (ACP) and non-payment of dearness allowance at increased rate as the instalment of dearness allowance due from July, 2019 was not released in 2019-20.

- 02. Urban Health Services- Other systems of medicine
- 101. Ayurveda
- (05) Ayurvedic Research
- [07] Chemical Laboratories-Committed



Anticipated saving of ₹ 1,33.03 lakh was attributed mainly to non-payment of arrears of Assured Career Progression (ACP) and non-payment of dearness allowance at increased rate as the instalment of dearness allowance due from July, 2019 was not released in 2019-20.

Н	ead	Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
2210. Medica	al and Public Health			
	Health Services- Other systems of	•		
medici	ne			
102. Homeo	opathy			
(01) Hospit	als and Dispensaries			
O	7,06.06			
	·	5,62.90	5,62.90	

Provision of ₹ 1,43.16 lakh was surrendered on 31 March 2020 mainly due to non-fixation of pay of 23 Compounders in regular pay scale during the year after completion of probation period.

- 1.43.16

- 02. Urban Health Services- Other systems of medicine
- 102. Homeopathy

R

- (04) Hospitals and Dispensaries
- [01] Hospitals and Dispensaries, Urban-

Committed

Provision of ₹ 4,40.23 lakh was surrendered on 31 March 2020 mainly due to (i) 18 Compounders were relieved in September, 2019 by Ayurveda and Indian Medical Department pertaining to this head of account, (ii) non-fixation of pay of 23 compounders in regular pay scale during the year after completion of probation period, (iii) non-grant of benefit of 10/20/30 years Assured Career Progression (ACP) to 33 medical officers during the financial year and (iv) drawl of salary of doctors on promotion from other head of account.

- 02. Urban Health Services- Other systems of medicine
- 103. Unani
- (01) Hospitals and Dispensaries

O	10,01.07			
	·	7,61.93	7,61.93	
R	- 2,39.14			

Provision of ₹ 2,39.14 lakh was surrendered on 31 March 2020 due to (i) non-payment of arrears of Assured Career Progression (ACP) in the month of March, 2020 due to lockdown situation in the State from 23 March 2020 in view of COVID-19 pandemic and (ii) non-payment of dearness allowance at increased rate as the instalment of dearness allowance due from July, 2019 was not released in 2019-20.

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

Anticipated saving of ₹ 5,06.18 lakh was attributed mainly to (i) non-payment of arrears of Assured Career Progression (ACP) in the month of March, 2020 due to lockdown situation in the State from 23 March 2020 in view of COVID-19 pandemic, (ii) non-payment of dearness allowance at increased rate as the instalment of dearness allowance due from July, 2019 was not released in 2019-20 and (iii) posting of 18 nurses/compounders of Ayurveda Department in their parent department from August/ September, 2019.

	Head	Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
2210.	Medical and Public Health			
03.	Rural Health Services- Allopathy			
103.	Primary Health Centres			
(02)	Grants for operation of Primary Health			
	Centres on P.P.P. Mode			

O 8,50.01 6,13.90 6,13.90 ...
R - 2,36.11

Provision of ₹ 8,50.01 lakh was estimated for operation of Primary Health Centres on P.P.P. Mode. However, a sum of ₹ 2,36.11 lakh was surrendered on 31 March 2020 mainly due to (i) refusal by service provider for operation of seven Primary Health Centres, (ii) late submission of bills by service providers and (iii) deduction of penalty from bills of service providers for absence of their staff and non-achieving of the targets as per the terms and conditions.

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

Anticipated saving of ₹ 3,18.16 lakh was attributed mainly to posts remaining vacant.

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

Anticipated saving of ₹ 64,52.58 lakh was attributed mainly to posts remaining vacant.

Reasons for the final saving of ₹ 18.63 lakh have not been intimated (September 2020).

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

Provision of ₹ 36,89.81 lakh was surrendered on 31 March 2020 mainly due to posts remaining vacant and reduction in budget ceiling for disposal of bio wastage.

Reasons for the final saving of ₹ 5.62 lakh have not been intimated (September 2020).

	Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
2210.	Medical and Public He	ealth			
03.	Rural Health Services	- Allopathy			
	Assistance to Block Pa	± •			
	Intermediate level Pan	chayats			
(01)	Block level Establishn	nent			
[04]	Primary Health Centre	es-Committed			
	O	7,22,32.20	6,18,55.24	6,18,45.55	- 9.69
	R	- 1,03,76.96	0,10,00.2	0,10,10.00	,,,,,

Anticipated saving of ₹ 1,03,76.96 lakh was attributed mainly to posts remaining vacant.

Reasons for the final saving of ₹ 9.69 lakh have not been intimated (September 2020).

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

Anticipated saving of ₹ 62,65.49 lakh was attributed mainly to non-payment of arrears of Assured Career Progression (ACP) and non-payment of dearness allowance at increased rate as the instalment of dearness allowance due from July, 2019 was not released in 2019-20.

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

Provision of ₹ 1,00.40 lakh was surrendered on 31 March 2020 mainly due to less expenditure on pay and allowances and non-fixation of pay of 10 compounders in regular pay scale during the year after completion of probation period.

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

Committed

O 8,33.00 5,92.62 5,92.62 ...

Provision of ₹ 2,40.38 lakh was surrendered on 31 March 2020 mainly due to (i) 14 compounders were relieved in September, 2019 by Ayurveda and Indian Medical Department pertaining to this head of account, (ii) non-fixation of pay of 37 compounders in regular pay scale during the year after completion of probation period, (iii) non-grant of benefit of 10/20/30 years Assured Career Progression (ACP) to 16 medical officers during the financial year and (iv) drawl of salary of doctors on promotion from other head of account.

	Head	Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
2210. Med	dical and Public Health			
04. Rur	al Health Services-Other Systems of			
med	licine			
103. Una	ni			
(O1) II.	mitale and Diamanaguias			

(01) Hospitals and Dispensaries

O 4,60.90 3,60.62 3,60.62 ...

Provision of ₹ 1,00.28 lakh was surrendered on 31 March 2020 mainly due to (i) non-payment of arrears of Assured Career Progression (ACP) in the month of March, 2020 due to lockdown situation in the State from 23 March 2020 in view of COVID-19 pandemic, (ii) non-payment of dearness allowance at increased rate as the instalment of dearness allowance due from July, 2019 was not released in 2019-20 and (iii) posts of 3 compounders and 4 attendants remained vacant after retirement during the year.

- 04. Rural Health Services-Other Systems of medicine
- 103. Unani
- (02) Hospitals and Dispensaries
- [01] Hospitals and Dispensaries, Rural, Unani-Committed

Provision of ₹ 1,84.64 lakh was surrendered on 31 March 2020 due to (i) non-payment of arrears of Assured Career Progression (ACP) in the month of March, 2020 due to lockdown situation in the State from 23 March 2020 in view of COVID-19 pandemic, (ii) non-payment of dearness allowance at increased rate as the instalment of dearness allowance due from July, 2019 was not released in 2019-20 and (iii) posts of 5 medical officers remained vacant after their retirement during the year.

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

Anticipated saving of ₹ 1,76.21 lakh was attributed mainly to (i) non-payment of dearness allowance at increased rate as the instalment of dearness allowance due from July, 2019 was not released in 2019-20 and (ii) non-receipt of approval for purchase of new hardware, supply and maintenance of Arogya Online Project, e-Library Hostel Lane, e-Classroom and Security Devices Software after testing from Department of Information Technology.

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

Anticipated saving of ₹ 52,57.64 lakh was attributed to release of less grants to Rajasthan Health Science University for creation of capital assets. However, detailed reasons have not been intimated (September 2020).

	Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
2210.	Medical and Public Heal	lth			
05.	Medical Education, Trai	ning and Research			
105.	Allopathy				
(06)	Rajasthan Medical Educ	ation Society			
[01]	Grants-in-aid				
	0	1,40,50.00			
		, ,	1,09,50.00	1,09,50.00	
	R	- 31,00.00			

Anticipated saving of ₹ 31,00.00 lakh was attributed to release of less grants to *Rajasthan Medical Education Society*. However, detailed reasons have not been intimated (September 2020).

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

Provision of ₹ 28,46.71 lakh was surrendered on 31 March 2020 due to release of less grants to Jhalawar Hospital and Medical College Society for creation of capital assets. However, detailed reasons have not been intimated (September 2020).

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

Provision of ₹ 21,02.89 lakh was surrendered on 31 March 2020 due to release of less grants to Jhalawar Hospital and Medical College Society for creation of capital assets. However, detailed reasons have not been intimated (September 2020).

- 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

Provision of ₹ 1,52.86 lakh was surrendered on 31 March 2020 due to less expenditure on drugs and medicines. However, detailed reasons have not been intimated (September 2020).

	Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
2210.	Medical and Public Health	1			
05.	Medical Education, Traini	ng and Research			
800.	Other expenditure				
(02)	Nishulk Dava Yojana				
[06]	Nishulk Dava Yojana-Med	dical College and			
	Associated Group of Hosp	oitals, Kota			
	O	4,00.01	2,74.65	2,73.52	- 1.13
	R	- 1,25.36	,	,	

Provision of ₹ 1,25.36 lakh was surrendered on 31 March 2020 mainly due to less expenditure on drugs and medicines.

- 06. Public Health
- 001. Direction and Administration
- (01) Head Office Establishment-Committed

Provision of ₹ 1,30.98 lakh was surrendered on 31 March 2020 mainly 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

Provision of ₹ 1,87.40 lakh was surrendered on 31 March 2020 mainly due to posts remaining vacant.

- 06. Public Health
- 101. Prevention and Control of diseases
- (19) Nishulk Dava Vitran Yojana
- [01] Through the Director, Medical and Health Services

Provision of ₹ 18,45.12 lakh was surrendered on 31 March 2020 mainly due to posts remaining vacant and less expenditure on contractual services.

Reasons for the final saving of ₹ 13.24 lakh have not been intimated (September 2020).

	Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
06. 101. (23)	Medical and Public Hear Public Health Prevention and Control National Malaria Eradic National Malaria Eradic Committed	of diseases ation Programme			
	O	77,68.37	43,33.58	43,29.89	- 3.69
	R	- 34,34.79			

Provision of ₹ 34,34.79 lakh was surrendered on 31 March 2020 mainly due to posts remaining vacant.

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

Anticipated saving of ₹ 2,91.21 lakh was attributed mainly to posts remaining vacant.

- 06. Public Health
- 104. Drug Control
- (04) Strengthening of Drug Regulatory System
- [01] Through the Drug Controller

Reasons for the anticipated saving of ₹7,43.52 lakh have not been intimated (September 2020).

- 06. Public Health
- 107. Public Health Laboratories
- (02) Bacteriological Laboratories
- [01] Bacteria related Laboratory-Committed

Anticipated saving of ₹ 1,25.40 lakh was attributed mainly to posts remaining vacant.

- 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

Provision of ₹ 1,01,26.39 lakh was re-appropriated to other heads (₹ 1,01,26.37 lakh) and surrendered (₹ 0.02 lakh) on 31 March 2020 due to release of less grants because of reduction in expenditure ceiling.

	Head	Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
	Medical and Public Health			
06.	Public Health			
197.	Assistance to Block Panchayats/			
	Intermediate level Panchayats			
(01)	Block level Establishment			
[01]	Block Chief Medical Officer			

Provision of ₹ 2,64.71 lakh was surrendered on 31 March 2020 mainly due to posts remaining vacant.

1,36.81

1,36.81

4.01.52

- 2,64.71

06. Public Health

0

R

- 197. Assistance to Block Panchayats/ Intermediate level Panchayats
- (01) Block level establishment
- [02] Block Chief Medical Officer-Committed

Provision of ₹ 21,11.26 lakh was surrendered on 31 March 2020 mainly due to posts remaining vacant.

- 2211. Family Welfare
- 001. Direction and Administration
- (02) State Family Welfare Bureau

Anticipated saving of ₹ 2,65.89 lakh was attributed mainly to payment of arrears by subordinate offices as per actual requirement and non-passing of bills by treasuries in the month of March, 2020 due to lockdown situation in the State from 23 March 2020 in view of COVID-19 pandemic.

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

Anticipated saving of ₹ 8,17.29 lakh was attributed mainly to payment of arrears by subordinate offices as per actual requirement and non-passing of bills by treasuries in the month of March, 2020 due to lockdown situation in the State from 23 March 2020 in view of COVID-19 pandemic.

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



Provision of ₹ 12,19.50 lakh was surrendered on 31 March 2020 due to non-release of fourth instalment of the scheme in the month of March, 2020 because of lockdown situation in the State from 23 March 2020 in view of COVID-19 pandemic.

	Head		Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2211.	Family Welfare				
197.	Assistance to Block Pancha	ayats/			
	Intermediate level Panchay	rats			
(01)	Block level Establishment				
[01]	Rural Family Welfare Cent	tre on Primary			
	Health Centres-Committed				
	0	50,37.22	35,31.08	35,30.53	- 0.55
	R -	- 15,06.14	33,31.00	55,50.55	- 0.33

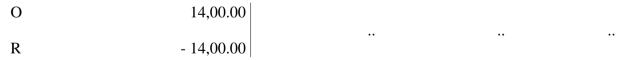
Provision of ₹ 15,06.14 lakh was surrendered on 31 March 2020 due to (i) non-recruitment of woman health workers on 1,115 posts during the year and (ii) non-submission of salary bills relating to more than one month by remote offices in rural areas in view of COVID-19 pandemic and non-passing of bills by treasuries in the month of March, 2020.

- 197. Assistance to Block Panchayats/ Intermediate level Panchayats
- (01) Block level Establishment
- [02] Rural Sub-Centres

Provision of ₹ 1,30,18.91 lakh was surrendered (₹ 34,33.28 lakh) and re-appropriated to other heads (₹ 95,85.63 lakh) on 31 March 2020 due to (i) payment of arrears by subordinate offices as per actual requirement, (ii) non-recruitment of woman health workers on 694 posts during the year, (iii) non-passing of bills by treasuries in view of COVID-19 pandemic and (iv) non-submission of salary bills relating to more than one month by remote offices in rural areas in view of COVID-19 pandemic and non-passing of bills by treasuries in the month of March, 2020.

Reasons for the final saving of ₹ 5.02 lakh have not been intimated (September 2020).

- 200. Other Services and Supplies
- (01) Conventional Contraceptives



Entire provision of ₹ 14,00.00 lakh was surrendered on 31 March 2020 due to non-receipt of conventional contraceptives from the Government of India in view of COVID-19 pandemic.

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

Provision of ₹ 65,55.56 lakh was surrendered on 31 March 2020 due to less receipt of funds from the Government of India and consequent less release of State share.

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

	Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
2210.	Medical and Public Healt	th			
01.	Urban Health Services-A	llopathy			
102.	Employees State Insuran	ce Scheme			
(03)	Compensation (including	the employees o	f		
	Lakheri Cement Factory)	-Committed			
	0	10,00.01			
		,	12,58.13	12,53.00	- 5.13
	R	2,58.12	,	,	

Additional funds of ₹ 2,58.12 lakh were provided through re-appropriation on 31 March 2020 due to increase in number of beneficiaries.

Reasons for the final saving of ₹ 5.13 lakh have not been intimated (September 2020).

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

Additional funds of ₹ 3,91.68 lakh were provided through re-appropriation on 31 March 2020 to meet increased expenditure on pay and allowances. However, detailed reasons have not been intimated (September 2020).

- 01. Urban Health Services-Allopathy
- 110. Hospital and Dispensaries
- (01) Teaching Hospitals
- [33] New Hospital, Kota

Additional funds of ₹ 3,10.55 lakh were provided through re-appropriation on 31 March 2020 for payment of liabilities in respect of pay and allowances, electric charges and contractual services.

- 04. Rural Health Services-Other Systems of medicine
- 800. Other expenditure
- (01) Through the National Rural Health Mission
- [01] Ayurveda Department



Additional funds of ₹ 14,06.84 lakh were provided through re-appropriation on 31 March 2020 due to sanction of State Annual Work Plan by the Ayush Ministry, Government of India resulting in receipt of more funds from the Government of India and consequent release of State share.

	Head		Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2210.	Medical and Public Health				
05.	Medical Education, Traini	ng and Research			
105.	Allopathy				
(01)	Medical Education in Coll	eges			
[02]	Medical College, Bikaner				
	0	17,17.51			
			18,95.64	18,95.30	- 0.34
	R	1,78.13			

Reasons for providing additional funds of ₹ 1,78.13 lakh through re-appropriation on 31 March 2020 have not been intimated (September 2020).

- 05. Medical Education, Training and Research
- 105. Allopathy
- (01) Medical Education in Colleges
- [28] Medical College, Kota-Committed

Additional funds of ₹ 6,50.41 lakh were provided through re-appropriation on 31 March 2020 for payment of liabilities in respect of pay and allowances, scholarships and stipends.

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

Reasons for providing additional funds of $\stackrel{?}{\stackrel{\checkmark}{=}} 4,62.50$ lakh through re-appropriation on 31 March 2020 have not been intimated (September 2020).

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

Additional funds of ₹ 2,75.64 lakh were provided through re-appropriation on 31 March 2020 for providing kits etc. for testing of seasonal diseases and increase in number of free testing in *Mukhya Mantri Nishulk Janch Yojana*.

Reasons for the final saving of ₹ 4.19 lakh have not been intimated (September 2020).

	Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
2210.	Medical and Public Health				
05.	Medical Education, Training	g and Research			
800.	Other expenditure				
(02)	Nishulk Dava Yojana				
[01]	Nishulk Dava Yojana-Med Associated Group of Hospi	•			
	O	14,30.00	19,92.54	19,92.23	- 0.31
	R	5,62.54			

Additional funds of ₹ 5,62.54 lakh were provided through re-appropriation on 31 March 2020 for (i) purchase of necessary medicines at hospital level which were not made available by Rajasthan Medical Services Corporation Limited, (ii) inclusion of 21 medicines relating to cancer in *Mukhya Mantri Nishulk Dava Yojana* and (iii) payment of outstanding liabilities.

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

Reasons for providing additional funds of ₹ 1,96.57 lakh through re-appropriation on 31 March 2020 have not been intimated (September 2020).

- 2211. Family Welfare
- 800. Other expenditure
- (02) National Rural Health Mission (NRHM)
- [03] National Rural Health Mission (NRHM)

Additional funds of ₹ 4,12,47.95 lakh were provided through re-appropriation on 31 March 2020 due to receipt of funds from the Government of India and consequent release of State share.

Charged

1. In view of final saving of ₹ 34.34 lakh, provision of ₹ 37.02 lakh obtained in February, 2020 through supplementary appropriation was excessive.

Capital

Voted

- 1. Out of final saving of ₹ 78,01.62 lakh, a sum of ₹ 1,49.80 lakh remained unsurrendered.
- 2. Persistent savings were noticed during the years 2015-16, 2016-17, 2017-18, 2018-19 and 2019-20 to the extent of ₹ 2,02,28.86 lakh, ₹ 1,80,46.32 lakh, ₹ 1,23,91.40 lakh, ₹ 71,95.86 lakh and ₹ 78,01.62 lakh respectively, ranging from 29.45 *per cent* to 59.67 *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	Excess +
		expenditure	Saving -
		(₹in lakh)	

- 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

Provision of ₹21,54.83 lakh was surrendered (₹14,62.57 lakh) and re-appropriated to other heads (₹6,92.26 lakh) on 31 March 2020 due to (i) non-release of funds for payment of outstanding liabilities in respect of construction of hospices (inns), (ii) non-construction of parking shed in District Hospital, Sawai Madhopur due to non-availability of land, (iii) non-starting of construction work for Community Health Centre, Khatkad (Bundi) due to land dispute/ court stay, (iv) late starting of two construction work at Baran due to land dispute, (v) non-starting of construction work of Primary Health Centre Chapri Khurd due to land dispute and (vi) reduction in budget ceiling for purchase of machinery and equipment.

- 01. Urban Health Services
- 110. Hospital and Dispensaries
- (15) Strengthening of Drug Regulatory System
- [01] Through the Drug Controller

Reasons for surrendering the provision of ₹ 11,35.10 lakh on 31 March 2020 have not been intimated (September 2020).

- 02. Rural Health Services (Directorate of Medical and Health Services)
- 800. Other expenditure
- (02) NABARD Loan based Schemes
- [03] Construction of Community Health Centres

Provision of ₹ 3,05.44 lakh was surrendered on 31 March 2020 due to reduction in budget ceiling.

	Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
4210.	Capital Outlay on Medical a	nd Public Health			
03.	Medical Education, Trainin	g and Research			
105.	Allopathy				
(07)	Other expenditure				
[01]	Medical College, Jaipur				
	O	20,51.48	17,66.69	17,50.25	- 16.44

Anticipated saving of ₹ 2,84.79 lakh was attributed mainly to non-passing of bills by treasuries and non-supply of materials in March, 2020 due to lockdown situation in the State from 23 March 2020 in view of COVID-19 pandemic.

Reasons for the final saving of ₹ 16.44 lakh have not been intimated (September 2020).

- 2.84.79

- 03. Medical Education, Training and Research
- 105. Allopathy

R

- (07) Other expenditure
- [06] Medical College, Kota

Provision of ₹ 5,98.95 lakh was surrendered on 31 March 2020 due to non-payment of pending liabilities in respect of purchase of equipment, construction works and modernisation by the treasury in the month of March, 2020 because of lockdown situation in the State in view of COVID-19 pandemic.

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

Provision of $\stackrel{?}{\underset{?}{?}}$ 26,76.92 lakh was estimated for purchase of equipment for State Cancer Institute. However, provision of $\stackrel{?}{\underset{?}{?}}$ 24,32.92 lakh was surrendered on 31 March 2020 due to non-purchase of equipment for not taking final decision on single tender.

Reasons for the final saving of ₹ 1,50.00 lakh have not been intimated (September 2020).

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

Reasons for surrendering the provision of ₹ 2,31.98 lakh on 31 March 2020 have not been intimated (September 2020).

	Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
03. 105. (14)	Capital Outlay on Medical Medical Education, Traini Allopathy National Mental Health So Medical College, Bikaner	ng and Research			
	O R	4,50.00 - 1,46.19	3,03.81	3,03.81	

Reasons for surrendering the provision of ₹ 1,46.19 lakh on 31 March 2020 have not been intimated (September 2020).

- 03. Medical Education, Training and Research
- 105. Allopathy
- (18) Strengthening and Elevation of Medical College in State Government for acceleration in PG Seats-Phase II
- [01] S.M.S. Medical College, Jaipur

Provision of ₹ 4,56.46 lakh was surrendered on 31 March 2020 due to less execution of works by the executive agency PWD under PG seats Phase-II for which funds were received from the Government of India and non-supply of material against purchase orders due to circumstances arisen from COVID-19 pandemic.

Reasons for the final excess of ₹ 16.65 lakh have not been intimated (September 2020).

GRANT No. 027 - DRINKING WATER SCHEME

Major heads: Revenue - 2215. Water Supply and Sanitation
Capital - 4215. Capital Outlay on Water Supply and
Sanitation

		Total grant or appropriation	Actual expenditure (₹in thousand)	Excess + Saving -
Revenue				
Voted				
Original	39,99,86,34	40,50,39,12	36,28,51,09	- 4,21,88,03
Supplementary	50,52,78	+0,50,57,12	30,20,31,07	- 4,21,00,03
Amount surrendered during the year (31 March 2020)				4,19,23,14
Charged				
Original	37,20	87,40	87,07	- 33
Supplementary	50,20	07,70	07,07	33
Amount surrendered during the year (31 March 2020)				19
Capital				
Voted				
Original	32,44,50,36	32,44,50,36	22,21,97,73	- 10,22,52,63
Supplementary		32,11,50,50	22,21,77,73	10,22,32,03
Amount surrendered during the year (31 March 2020)				9,83,57,34

Notes and comments:

Revenue

Voted

- 1. Supplementary grant of ₹ 50,52.78 lakh obtained in February, 2020 was unnecessary as the actual expenditure was less than the original budget estimates.
- 2. Out of final saving of ₹ 4,21,88.03 lakh, a sum of ₹ 2,64.89 lakh remained unsurrendered.
- 3. Saving occurred mainly under the following heads:-

	Head		Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2215.	Water Supply and Sanita	tion			
01.	Water Supply				
101.	Urban Water Supply Pro	grammes			
(01)	Water Supply Scheme, A	jmer-Committed			
	0	1,85,83.02			
		, ,	1,59,00.57	1,58,96.23	- 4.34
	R	- 26,82.45			

	Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
01. 101.	Water Supply and Sanitation Water Supply Urban Water Supply Progr Water Supply Scheme, Bhat Committed	ammes			
	O R	22,99.31	19,11.41	19,11.40	- 0.01
101.	Water Supply Urban Water Supply Progr Water Supply Scheme, Bhi				
	O	20,28.67	13,31.04	13,31.03	- 0.01
	R	- 6,97.63	10,01.01	10,01100	0.01

Anticipated saving of ₹ 37,67.98 lakh under the above three heads was attributed mainly to (i) less expenditure on pay and allowances because of non-payment of salary to some employees who were transferred to other head of accounts and lockdown situation in the State from 23 March 2020 in view of COVID-19 pandemic and (ii) non-payment of electricity bills on account of discrepancy in relation to electric consumption, duties and cess between department calculation and electric bills issued by Power Company and non-payment of pending liabilities of Power Company in last working days of financial year due to lockdown situation in the State from 23 March 2020 in view of COVID-19 pandemic.

- 01. Water Supply
- 101. Urban Water Supply Programmes
- (02) Water Supply Scheme, Alwar-Committed

Anticipated saving of ₹ 5,36.41 lakh was attributed mainly to less expenditure on pay and allowances because of non-payment of salary to some employees who were transferred to other head of accounts and lockdown situation in the State from 23 March 2020 in view of COVID-19 pandemic.

- 01. Water Supply
- 101. Urban Water Supply Programmes
- (06) Water Supply Scheme, Bikaner-Committed

Anticipated saving of ₹ 9,78.05 lakh was attributed mainly to (i) less expenditure on pay and allowances because of non-payment of salary to some employees who were transferred to other head of accounts and lockdown situation in the State from 23 March 2020 in view of COVID-19 pandemic, (ii) non-payment of electricity bills on account of discrepancy in relation to electric consumption, duties and cess between department calculation and electric bills issued by Power Company and non-payment of pending liabilities of Power Company in last working days of financial year due to lockdown situation in the State from 23 March 2020 in view of COVID-19 pandemic and (iii) non-submission of bill on time by the Water Resources Department.

Reasons for the final excess of ₹ 23.51 lakh have not been intimated (September 2020).

	Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
2215.	Water Supply and Sanita	tion			
01.	Water Supply				
101.	Urban Water Supply Pro	grammes			
(07)	Water Supply Scheme, J	aipur-Committed			
	0	3,02,46.61			
		, , -	2,65,74.79	2,65,53.69	- 21.10
	R	- 36,71.82			

Anticipated saving of ₹ 36,71.82 lakh was attributed mainly to (i) less expenditure on pay and allowances because of non-payment of salary to some employees who were transferred to other head of accounts and lockdown situation in the State from 23 March 2020 in view of COVID-19 pandemic, (ii) non-payment of electricity bills on account of discrepancy in relation to electric consumption, duties and cess between department calculation and electric bills issued by Power Company and non-payment of pending liabilities of Power Company in last working days of financial year due to lockdown situation in the State from 23 March 2020 in view of COVID-19 pandemic and (iii) non-submission of corrected bills in time by contractors after being pointed out the errors in bills.

Reasons for the final saving of ₹ 21.10 lakh have not been intimated (September 2020).

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

Anticipated saving of ₹ 20,71.70 lakh was attributed mainly to (i) less expenditure on pay and allowances because of non-payment of salary to some employees who were transferred to other head of accounts and lockdown situation in the State from 23 March 2020 in view of COVID-19 pandemic, (ii) non-payment of electricity bills on account of discrepancy in relation to electric consumption, duties and cess between department calculation and electric bills issued by Power Company and non-payment of pending liabilities of Power Company in last working days of financial year due to lockdown situation in the State from 23 March 2020 in view of COVID-19 pandemic and (iii) non-passing of bills in treasuries due to technical problems.

- 01. Water Supply
- 101. Urban Water Supply Programmes
- (11) Water Supply Scheme, Udaipur-Committed

Anticipated saving of ₹ 13,72.59 lakh was attributed mainly to (i) less expenditure on pay and allowances because of non-payment of salary to some employees who were transferred to other head of accounts and lockdown situation in the State from 23 March 2020 in view of COVID-19 pandemic and (ii) non-payment of electricity bills on account of discrepancy in relation to electric consumption, duties and cess between department calculation and electric bills issued by Power Company and non-payment of pending liabilities of Power Company in last working days of financial year due to lockdown situation in the State from 23 March 2020 in view of COVID-19 pandemic.

Reasons for the final saving of ₹85.65 lakh have not been intimated (September 2020).

	Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
2215.	Water Supply and Sa	nitation			
01.	Water Supply				
102.	Rural Water Supply I	Programmes			
(01)	Other Rural Water Su	ipply Schemes-			
	Committed				
	O	16,17,35.01			
	S	50,52.78	15,51,25.19	15,50,17.32	- 1,07.87
	R	- 1,16,62.60			

Provision of ₹ 50,52.78 lakh obtained in February, 2020 through supplementary grant to meet increased expenditure on power charges was unnecessary in view of final saving under the head.

Anticipated saving of ₹ 1,16,62.60 lakh was attributed mainly to (i) less expenditure on pay and allowances because of non-payment of salary to some employees who were transferred to other head of accounts and lockdown situation in the State from 23 March 2020 in view of COVID-19 pandemic, (ii) non-submission of corrected bills in time by contractors after being pointed out the errors in bills, (iii) non-submission of tour bills in time by the employees and (iv) non-submission of bill in time by the Water Resources Department.

Reasons for the final saving of ₹ 1,07.87 lakh have not been intimated (September 2020).

- 01. Water Supply
- 102. Rural Water Supply Programmes
- (02) Accelerated Rural Water Supply Programmes-Committed

Anticipated saving of ₹ 1,05.62 lakh was attributed mainly to less expenditure on pay and allowances because of non-payment of salary to some employees who were transferred to other head of accounts and lockdown situation in the State from 23 March 2020 in view of COVID-19 pandemic.

- 01. Water Supply
- 102. Rural Water Supply Programmes
- (08) Summer Contingency
- [01] Summer Water Supply

Provision of ₹23,25.22 lakh was surrendered on 31 March 2020 due to (i) reduction in credit limit by the Finance Department and less expenditure on repairs of pump sets and (ii) non-payment of bills in treasuries due to lockdown situation in the State from 23 March 2020 in view of COVID-19 pandemic.

	Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
2215.	Water Supply and Sanitation	on			
02.	Sewerage and Sanitation				
001.	Direction and Administrati	ion			
(02)	Supervision-Committed				
	0	51,08.14			
		,	39,99.40	39,97.04	- 2.36
	R	- 11,08.74			

Anticipated saving of ₹ 11,08.74 lakh was attributed mainly to less expenditure on pay and allowances because of non-payment of salary to some employees who were transferred to other head of accounts and lockdown situation in the State from 23 March 2020 in view of COVID-19 pandemic.

- 02. Sewerage and Sanitation
- 001. Direction and Administration
- (03) Execution

Provision of ₹7,57.70 lakh was surrendered on 31 March 2020 due to less expenditure on pay and allowances because of non-payment of salary to some employees who were transferred to other head of accounts and lockdown situation in the State from 23 March 2020 in view of COVID-19 pandemic.

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

Provision of ₹ 10,08.47 lakh was surrendered on 31 March 2020 due to less expenditure on pay and allowances because of non-payment of salary to some employees who were transferred to other head of accounts and lockdown situation in the State from 23 March 2020 in view of COVID-19 pandemic and less expenditure on repairs and maintenance of pump/ machinery.

- 02. Sewerage and Sanitation
- 001. Direction and Administration
- (10) Direction
- [01] Establishment Charges-Committed

Anticipated saving of ₹ 8,26.56 lakh was attributed mainly to less expenditure on pay and allowances because of non-payment of salary to some employees who were transferred to other head of accounts and lockdown situation in the State from 23 March 2020 in view of COVID-19 pandemic.

	Head		Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2215.	Water Supply and Sanita	tion			
02.	Sewerage and Sanitation				
001.	Direction and Administra	ation			
(11)	Execution				
[01]	Establishment Charges-C	committed			
	0	3,25,60.76			
		, ,	2,51,37.01	2,51,17.12	- 19.89
	R	- 74,23.75			

Provision of ₹ 74,23.75 lakh was surrendered on 31 March 2020 due to less expenditure on pay and allowances because of non-payment of salary to some employees who were transferred to other head of accounts and lockdown situation in the State from 23 March 2020 in view of COVID-19 pandemic.

Reasons for the final saving of ₹ 19.89 lakh have not been intimated (September 2020).

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

Entire provision of $\stackrel{?}{\stackrel{?}{?}}$ 6,60.00 lakh was surrendered on 31 March 2020 due to non-release of sanction from the administrative department.

During 2018-19 also, the entire provision was surrendered under the head.

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

	Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
2215.	Water Supply and Sanit	ation			
01.	Water Supply				
101.	Urban Water Supply Pro	ogrammes			
(09)	Jodhpur Lift Canal, Jodl	npur-Committed			
	0	1,45,41.13			
			1,61,66.56	1,61,66.41	- 0.15
	R	16,25.43			

Additional funds of \mathbb{Z} 16,25.43 lakh were provided through re-appropriation on 31 March 2020 due to more consumption of water because of expansion of water supply area under the canal and increase in rates of electricity.

Capital

Voted

- 1. Out of final saving of ₹ 10,22,52.63 lakh, a sum of ₹ 38,95.29 lakh (including ₹ 4,24.56 lakh deposited under various heads) remained unsurrendered.
- 2. Persistent savings were noticed during the years 2015-16, 2016-17, 2017-18, 2018-19 and 2019-20 to the extent of ₹ 4,81,46.76 lakh, ₹ 8,96,22.10 lakh, ₹ 6,83,02.17 lakh, ₹ 10,43,81.89 lakh and ₹ 10,22,52.63 lakh respectively, ranging from 13.39 per cent to 31.52 per cent of the total budget of the Grant. Reasons for the saving have not been intimated by the department during 2015-16 to 2019-20.
- 3. Saving occurred mainly under the following heads:-

	Head		Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
01. 101. (01)	Capital Outlay on Water Sanitation Water Supply Urban Water Supply General Urban Water Sup Replacement of old and contaminate pipelines and of clean drinking water to	oply Schemes environment d for facility			
	O	27,75.00	20,19.88	20,18.46	- 1.42
	R	- 7,55.12	,	,	
101. (01)	Water Supply Urban Water Supply General Urban Water Sup Modernisation, Upgradin Strengthening of Water S	ng and			
	O	5,22.52	1,38.30	1,38.30	
	R	- 3,84.22			
101. (01)	Water Supply Urban Water Supply General Urban Water Su Re-generation and Prome Plants				
	0	3,75.00	2,12.82	2,12.82	
	R	- 1,62.18	2,12.02	2,12.62	
101.	Water Supply Urban Water Supply General Urban Water Su Jawai-Pali-Jalore Water (Jawai-Jodhpur Pipeline	Supply Scheme			
	O	17,25.00	74.78	74.78	
	R	- 16,50.22	,	,	••

	Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
01. 101. (01)	Capital Outlay on Wa Sanitation Water Supply Urban Water Supply General Urban Water Nagaur Lift Canal, Ph	Supply Schemes			
	O	28,00.00	2,89.39	2,89.39	
	R	- 25,10.61	2,09.39	2,09.39	••
101. (01)	Water Supply Urban Water Supply General Urban Water Pokran-Phalsund (Pha Scheme	11 .	y		
	O	17,25.00	4 02 00	4 92 99	
	R	- 12,41.12	4,83.88	4,83.88	••
101. (01)	Water Supply Urban Water Supply General Urban Water Tonk-Deoli-Uniyara		ect		
	O	28,50.00	0.05.00	0.95.02	0.05
	R	- 18,64.92	9,85.08	9,85.03	- 0.05
101. (01)	Water Supply Urban Water Supply General Urban Water Urban Water Supply (EAP)				
	O	69,00.00	22 20 27	22 20 27	
	R	- 35,79.73	33,20.27	33,20.27	
101. (01)	Water Supply Urban Water Supply General Urban Water S Nagaur Lift Water Su		e-II		
	O	48,06.90	20.50.27	20.55.46	04.01
	R	- 8,56.53	39,50.37	38,55.46	- 94.91
101. (01)	Water Supply Urban Water Supply General Urban Water S Deeg Water Supply P				
	O	13,80.00	1 72 21	1 72 21	
	R	- 12,06.69	1,73.31	1,73.31	••

	Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
01. 101. (01)	Capital Outlay on Water Sonitation Water Supply Urban Water Supply General Urban Water Supply Chambal-Bundi Water Supply	bly Schemes			
	O R	1,72.50 - 1,45.91	26.59	26.59	
101. (01)	Water Supply Urban Water Supply General Urban Water Supp Sikar, Jhunjhunu, Khetri Ir Supply Project under Kum Project	ntegrated Water			
	O	12,46.83	6,81.63	6,81.63	
0.1	R	- 5,65.20	,	,	
101. (01)	Water Supply Urban Water Supply General Urban Water Suppl Water Supply Schemes aid Capital Region Planning B	ed from National			
	O	27,50.00	23,91.18	23,64.00	- 27.18
0.1	R	- 3,58.82			
101. (01)	Water Supply Urban Water Supply General Urban Water Supp Chambal-Dholpur-Bharatp Phase I, Part-II (Urban)	•			
	O	9,66.00	4,29.17	4,29.17	
	R	- 5,36.83	,	,	
101. (01)	Water Supply Urban Water Supply General Urban Water Supply Construction of dam on Ba Drinking Water Scheme for (Urban)	ttisha Naala,			
	O	6,90.00	1,57.00	1,57.00	
	R	- 5,33.00	1,57.00	1,57.00	••

Provision of ₹ 1,63,51.10 lakh under the above fifteen heads was surrendered on 31 March 2020 due to less/ non-execution of works. However, detailed reasons have not been intimated (September 2020).

Final saving of $\ref{1,22.09}$ lakh under heads "4215-01-101(01) [64] and [85]" was due to deposit of $\ref{1,22.09}$ lakh in the Government account.

	Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
01. 101. (01)	Capital Outlay on Water S Sanitation Water Supply Urban Water Supply General Urban Water Sup Chambal-Baler-Sawai-Ma Water Supply Scheme	ply Schemes			
	0	27,05.00			
	R	- 27,05.00			
101. (01)	Water Supply Urban Water Supply General Urban Water Sup Chambal-Bhilwara Water Cluster		-		
	O	17,25.00			
	R	- 17,25.00			
101. (01)	Water Supply Urban Water Supply General Urban Water Sup Water Supply Project for Bhinmal Town and Bhinn	256 Villages of			
	O	20,70.00			
	R	- 20,70.00		••	
101. (01)	Water Supply Urban Water Supply General Urban Water Sup Construction work of Isar the Water Resources Depart	da Dam (through	1		
	O	17,25.00			
	R	- 17,25.00			
101. (01)	Water Supply Urban Water Supply General Urban Water Sup Jawai-Pali Pipeline Project Part-B (Urban)				
	O	2,07.00			
	R	- 2,07.00			••

Entire provision of ₹84,32.00 lakh under the above five heads was surrendered on 31 March 2020 due to non-implementation of projects. However, detailed reasons have not been intimated (September 2020).

	Head	GIVII I I I I	Total grant	Actual	Excess +
			- · · · · · · · · · · · · · · · · · · ·	expenditure (₹in lakh)	Saving -
01. 101. (01)	Capital Outlay on Water Supply and Sanitation Water Supply Urban Water Supply General Urban Water Sup 200 M.L.D. Water Purific (Urban)				
	O	36.00		- 2,40.50	- 2,40.50
	R	- 36.00		- 2,40.30	- 2,40.30
project	Entire provision of ₹ 36.0 s.	0 lakh was surrend	lered on 31 March 20	20 due to non-imple	mentation of
respect	Minus expenditure of ₹ 2, of recovery of liquidity da			njor Head 8443-Civi	l Deposits in
101. (11)	Water Supply Urban Water Supply Accelerated Urban Water Bisalpur-Jaipur Water Sup Phase-II (Urban)				
	O	24,04.08	2.00	2.00	
	R	- 24,02.08	2.00	2.00	••
Howev	Provision of ₹ 24,02.08 layer, detailed reasons have n			due to less executi	on of works.
101. (11)	Water Supply Urban Water Supply Accelerated Urban Water Dungarpur, Aaspur and D Water Project				
	O	13,25.00			
	R	- 13,25.00			••
implen	Entire provision of ₹ nentation of projects. Howe				
102. (01)	Water Supply Rural Water Supply Accelerated Rural Water S Chambal Project, Bharatp				
	O	18,20.00	5,76.99	4,95.48	- 81.51
	R	- 12,43.01	3,70.99	4,93.46	- 01.51
102. (01)	Water Supply Rural Water Supply Accelerated Rural Water Sup Ummed Sagar Water Sup (NABARD)				
	O	25,00.01	1,89.95	1,89.95	
	R	- 23,10.06	-,-,-,-	-,,-	••

	Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
01. 102. (01)		on			
	O	21,00.01	18,37.24	18,37.24	
	R	- 2,62.77	10,0 / 12 !	10,67.2	
102. (01)	Water Supply Rural Water Supply Accelerated Rural V Atru Shergarh Drinl District Baran (Rura	Vater Supply Scheme king Water Project,			
	O	4,83.00 - 1,06.00	3,77.00	3,77.00	
	R	- 1,06.00	3,77.00	3,77.00	••
102. (01)		Vater Supply Scheme Project, Phase-II, Part-D			
	O	36,74.74 - 13,37.24	23,37.50	23,37.50	
	R	- 13,37.24	23,37.30	23,37.30	
102. (01)	Sonva Drinking Wa Anta-Mangrol, Dist	Vater Supply Scheme ter Project of Tehsil rict Baran			
	O	24,15.00	12,64.19	12,64.19	
	R	- 11,50.81			
102. (01)	Water Supply Rural Water Supply Accelerated Rural V Modernisation, Ren Strengthening of Ca	Vater Supply Scheme ovation and nals (Bikaner)			
	O	60,00.00	40,38.74	40,38.74	
	R	- 19,61.26	10,50.71	.0,50.71	••
102. (01)	Water Supply Rural Water Supply Accelerated Rural V Kachhavan Drinking	Vater Supply Scheme			
	O	3,45.00	0.22	0.22	
	R	- 3,44.68	0.32	0.32	

	Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
4215.	Capital Outlay on Water				
	Supply and Sanitation				
01.	Water Supply				
102.	Rural Water Supply				
(01)	Accelerated Rural Water	Supply Scheme			
[64]	Dungarpur, Aaspur and I	Oovda Drinking			
	Water Project				
	O	34,50.00	21,15.28	21,15.28	
	R	- 13,34.72	21,13.20	21,13.20	

Provision of ₹ 1,00,50.55 lakh under the above nine heads was surrendered on 31 March 2020 due to less execution of works. However, detailed reasons have not been intimated (September 2020).

Final saving of ₹ 81.51 lakh under head "4215-01-102(01) [08]" was due to deposit of ₹ 81.51 lakh in the Government account.

- 01. Water Supply
- 102. Rural Water Supply
- (01) Accelerated Rural Water Supply Scheme
- [48] Narbada-Gudamalani Water Supply Scheme

Anticipated saving of ₹ 8,38.03 lakh was attributed to less execution of works. However, detailed reasons have not been intimated (September 2020).

- 01. Water Supply
- 102. Rural Water Supply
- (01) Accelerated Rural Water Supply Scheme
- [51] Construction of Dam at Battisha Naala, Drinking Water Scheme for Sirohi District (Rural)

- 01. Water Supply
- 102. Rural Water Supply
- (01) Accelerated Rural Water Supply Scheme
- [54] Drinking Water Project of Villages of District Pratapgarh from Jakham Dam (Rural)



	Head		Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
01. 102. (01)	Capital Outlay on Water Supply and Sanitation Water Supply Rural Water Supply Accelerated Rural Water St Jhali Ji Ka Barana Drinking				
[00]	0	3,45.01			
	R	- 3,45.01			
102. (01)	Water Supply Rural Water Supply Accelerated Rural Water St Parvan-Akavad Drinking V				
	O	3,45.00			
	R	3,45.00 - 3,45.00	••	••	
102. (01)	Water Supply Rural Water Supply Accelerated Rural Water S Haripura Manjhi Drinking District Kota				
	O	3,45.00			
	R	3,45.00 - 3,45.00			
	Entire provision of ₹31.05	02 lakh und	ler the above five heads	was surrendered on	31 March 2020

Entire provision of ₹31,05.02 lakh under the above five heads was surrendered on 31 March 2020 due to non-implementation of new projects. However, detailed reasons have not been intimated (September 2020).

- 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)

Provision of $\ref{4}$ 49,92.62 lakh was surrendered ($\ref{4}$ 44,27.85 lakh) and re-appropriated to other heads ($\ref{5}$,64.77 lakh) on 31 March 2020 due to less execution of works. However, detailed reasons have not been intimated (September 2020).

	Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -		
01. 102. (02)	Capital Outlay on Water Supply and Sanitation Water Supply Rural Water Supply Rural Water Supply Sche Pipelines Percentage charges (Pro-r from Major Head 2215- V Sanitation-02-001(09)	ata) transferred					
	0	1,11,33.05 - 16,59.15	94,73.90	92,73.90	- 2,00.00		
not bee	Provision of ₹ 16,59.15 lakh was surrendered on 31 March 2020 due to adjustment of pro-rata charges as per works outlay. However, detailed reasons for which and final saving of ₹ 2,00.00 lakh have not been intimated (September 2020).						
102.	Water Supply Rural Water Supply Modernisation, Strengthe and Upgradation of Depar	_	1				
	O R	1,75.00	54.10	54.10			
102.	Water Supply Rural Water Supply Re-establishment of Pump	s and Motors					
	0	11,00.00	7,29.32	7,29.32			
102.	R Water Supply Rural Water Supply Replacement of old and e contaminate pipelines and of clean drinking water to	nvironment I for facility					
	0	22,00.00 - 7,66.24	14,33.76	14,29.92	- 3.84		
102.	R Water Supply Rural Water Supply Chambal-Baler-Sawai-Massupply Scheme						
	0	25,05.01	9,74.11	9,74.09	- 0.02		
	R	- 15,30.90					

	Head		Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
01. 102.	Capital Outlay on Water S Sanitation Water Supply Rural Water Supply Janta Jal Yojana	upply and			
	O R	60,00.00	35,46.98	35,39.63	- 7.35
102.	Water Supply Rural Water Supply Nagaur Lift Canal				
	O R	45,20.01 - 4,46.07	40,73.94	40,73.94	

Provision of ₹ 56,87.81 lakh under the above six heads was surrendered on 31 March 2020 due to less execution of works. However, detailed reasons have not been intimated (September 2020).

Final saving of ₹ 7.35 lakh under head "4215-01-102(21)" was due to deposit of ₹ 7.35 lakh in the Government account.

- 01. Water Supply
- 102. Rural Water Supply
- (18) Bisalpur-Dudu Water Supply Scheme (NABARD)

- 01. Water Supply
- 102. Rural Water Supply
- (36) Narmada Project (NABARD)

Provision of ₹ 8,08.34 lakh under the above two heads was surrendered on 31 March 2020 due to less receipt of funds from the Government of India. However, detailed reasons have not been intimated (September 2020).

Final saving of ₹ 73.67 lakh under head "4215-01-102(18)" was due to transfer from Major Head 8443-Civil Deposits in respect of recovery of liquidity damage from contractors.

- 01. Water Supply
- 102. Rural Water Supply
- (39) Pokran Phalsund Water Supply Scheme

O	76,95.72			
		39,17.30	39,17.30	
R	- 37,78.42			

	Head	GARITATION	Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
01. 102.	Capital Outlay on Sanitation Water Supply Rural Water Suppl Deeg Water Suppl	y		(Con tanto)	
	O R	37,10.00 - 19,62.01	17,47.99	17,47.99	
102.	Water Supply Rural Water Suppl	y nking Water Quality			
	0	10,00.00	3,38.38	3,36.55	- 1.83
102.	R Water Supply Rural Water Suppl Barmer Lift Canal Project Phase-II	-			
	O R	35,10.18 - 35,06.16	4.02	4.02	
102.	Water Supply Rural Water Suppl Barmer Lift Canal				
	0	91,50.00	42,91.28	42,91.28	
102.	R Water Supply Rural Water Suppl Gagrin Water Suppl	y			
	0	32,50.00	13,23.03	13,23.03	
102.	R Water Supply Rural Water Suppl Chambal-Bhilwara Cluster				
	O	1,83,79.51 - 40,31.20	1,43,48.31	1,43,24.21	- 24.10
	R	- 40,31.20			

	Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
01. 102.	Capital Outlay on Water Sanitation Water Supply Rural Water Supply Narmada Project-Cluster				
	0	62,50.00	25,61.45	25,61.45	
102.	R Water Supply Rural Water Supply Water Supply Project fo Bhinmal Town and Bhin				
	O R	52,75.00	14,41.26	14,41.26	
102.	Water Supply Rural Water Supply National Rural Drinking Programme (D.D.P.)	, ,			
	O R	9,75.00	6,47.20	6,16.44	- 30.76
102.	Water Supply Rural Water Supply National Rural Drinking Earmarked 5% fund for	Water Programm Water Quality	ie-		
	0	6,50.00	41.46	41.46	
	R Water Supply Rural Water Supply National Rural Drinking Support Fund	- 6,08.54 g Water Programm	ne		
	0	15,50.00	12,06.74	12,06.74	
	R	- 3,43.26			

Provision of ₹ 2,95,26.99 lakh under the above twelve heads was surrendered on 31 March 2020 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 (September 2020).

Final saving of ₹ 54.86 lakh under heads "4215-01-102(71) and (85)" was due to deposit of ₹ 54.86 lakh in the Government account.

	Head	510.11 (1	Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
01. 102.	Capital Outlay on Sanitation Water Supply Rural Water Suppl Boravas-Mandana				
	O	4,83.01 - 1,30.32	3,52.69	3,52.69	
102.	R Water Supply Rural Water Suppl Strengthening-Reju components of Run Schemes	y uvenation of different			
	O	15,00.00	9,83.39	9,83.23	- 0.16
102.		- 5,16.61 y Water Supply Project luster Scheme of 68			
	O R	19,69.00	4,08.90	4,08.90	
102.	Water Supply Rural Water Suppl Jawai Cluster Proje	y			
	0	26,11.66 - 17,92.23	8,19.43	8,19.43	
102.	R Water Supply Rural Water Suppl Banswara-Pratapga	·	t		
	О	34,50.00 - 9,00.75	25,49.25	25,49.25	
102.	R Water Supply Rural Water Suppl Chambal-Bundi W (Cluster distribution	y ater Supply Project			
	O	5,20.00	3,64.42	3,50.62	- 13.80
	R	- 1,55.58	,	•	

	Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -	
4215.	Capital Outlay on Water S Sanitation	upply and				
01.	Water Supply					
	2. Rural Water Supply					
(95)	Nagaur Lift Canal Project Phase-II (DDP) Rural					
	O	6,50.00	3,45.00	3,45.00		
	R	- 3,05.00	2,12.00	2, .2.00	••	

Provision of ₹ 53,60.59 lakh under the above seven heads was surrendered on 31 March 2020 due to less execution of works. However, detailed reasons have not been intimated (September 2020).

Final saving of ₹ 13.80 lakh under head "4215-01-102 (94)" was due to deposit of ₹ 13.80 lakh in the Government account.

- 01. Water Supply
- 102. Rural Water Supply
- (59) Water Supply Project of 199 villages of Niwai and Tonk Tehsil

Provision of ₹ 15.78 lakh was surrendered on 31 March 2020 due to less execution of works. However, detailed reasons have not been intimated (September 2020).

Minus expenditure of ₹ 1,56.81 lakh was due to transfer of ₹ 1,61.74 lakh regarding recovery of liquidity damage, power factor, rent and water commissioning charges from M/S. SPML Infra Limited.

- 01. Water Supply
- 102. Rural Water Supply
- (64) Beawar-Jawaja Cluster Scheme

O	40,38.00			
	·	39,66.12	14,87.97	- 24,78.15
R	- 71.88			

- 01. Water Supply
- 102. Rural Water Supply
- (72) Narmada F.R. Cluster Project

- 01. Water Supply
- 102. Rural Water Supply
- (74) Chambal-Dholpur-Bharatpur Project

Phase-I Part-II

Anticipated saving of ₹ 44,96.40 lakh under the above three heads was attributed to less execution of works. However, detailed reasons have not been intimated (September 2020).

Final saving of ₹ 24,78.15 lakh under head "4215-01-102 (64)" was due to transfer of recovery of 10 *per cent* penalty from M/S SPML Infra Limited imposed on total work order.

	Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -	
4215.	Capital Outlay on Water Su	apply and				
	Sanitation					
01.	Water Supply					
102.	Rural Water Supply					
(79)	79) Construction of Isarda Dam (through					
	the Water Resources Department)					
	0	67,86.00				
	-	,	16,90.08	15,86.07	- 1,04.01	
	R -	50,95.92	,	,	,	

Provision of ₹ 50,95.92 lakh was re-appropriated to other heads on 31 March 2020 due to less execution of works. However, detailed reasons have not been intimated (September 2020).

Final saving of ₹ 1,04.01 lakh was due to deposit of ₹ 1,04.01 lakh in the Government account.

- 01. Water Supply
- 102. Rural Water Supply
- (81) Narmada to Shiv Tehsil District Barmer Water Supply Project (205 villages)

Provision of $\stackrel{?}{\stackrel{\checkmark}}$ 85,00.78 lakh was surrendered ($\stackrel{?}{\stackrel{\checkmark}}$ 23,78.42 lakh) and re-appropriated to other heads ($\stackrel{?}{\stackrel{\checkmark}}$ 61,22.36 lakh) on 31 March 2020 due to less execution of works. However, detailed reasons have not been intimated (September 2020).

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

	Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
01. 101. (01)	Capital Outlay on Water Sanitation Water Supply Urban Water Supply General Urban Water Su Other Urban Water Supp	pply Schemes			
[*-]	O R	2,06,50.00 48,12.42	2,54,62.42	2,54,40.81	- 21.61
101. (01)	Water Supply Urban Water Supply General Urban Water Su Rajgarh-Bungi Water Su				
	O R	69.00 4,94.01	5,63.01	5,63.01	

	Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
01. 102. (01)	Capital Outlay on Water Su Sanitation Water Supply Rural Water Supply Accelerated Rural Water Su Tinwari-Mathania-Osian-Ba Water Supply Scheme (NA)	ipply Scheme avdi-Bhopalgarh			
	O R	82.01 1,81.52	2,63.53	2,63.53	
102. (01)	Water Supply Rural Water Supply Accelerated Rural Water Su Panchla-Devra-Chirai Wate Scheme				
	O	10,56.00	20,71.49	20,71.49	
102. (01)	R Water Supply Rural Water Supply Accelerated Rural Water Su Jawai Cluster Project-IV, D				
	O R	41,06.97	45,08.08	45,08.08	
102.	Water Supply Rural Water Supply Churu-Jhunjhunu Water Su (Apni Yojana Phase-II)				
	O	2,21.00	8,75.62	8,75.62	
102.	R Water Supply Rural Water Supply Chambal-Bhilwara Water S (EAP)	6,54.62 upply Scheme			
	0	5,52.01	6,98.42	6,98.42	
	R	1,46.41			

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	Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
01. 102.	Capital Outlay on Water Sanitation Water Supply Rural Water Supply Fatehpur-Laxmangarh Di Project				
	O R	15,24.66 10,52.69	25,77.35	25,77.35	
102.	Water Supply Rural Water Supply Bisalpur-Dudu Project-C Phagi and Bassi	haksu,			
	O R	1,62.50 7,07.93	8,70.43	8,68.35	- 2.08
102.	Water Supply Rural Water Supply Baran Cluster Project	·			
	O R	14,30.00 2,98.67	17,28.67	17,28.67	

Additional funds of $\stackrel{?}{\stackrel{?}{?}}$ 97,64.87 lakh under the above ten heads were provided through re-appropriation on 31 March 2020 due to accelerated progress of works. However, detailed reasons have not been intimated (September 2020).

Final saving of ₹21.61 lakh under head "4215-01-101(01)[02]" was due to deposit of ₹21.61 lakh in the Government account.

5. *Suspense Transactions*: The break-up of 'Suspense' transactions accounted for in the Capital Section in 2019-20 is given below together with the opening and closing balance under the different suspense sub-heads:-

Sub-division of the Minor head "Suspense"	Opening balance Debit (+) Credit (-)	Debits during the year	Credits during the year	Closing balance Debit (+) Credit (-)
		(₹in lal	(kh)	
Stock	(+) 35,16.78		89.53	(+) 34,27.25
Miscellaneous Public Works Advances	(+) 32,22.44			(+) 32,22.44
Total	(+) 67,39.22	••	89.53	(+) 66,49.69

GRANT No. 028 - SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT

Major heads: Revenue - 2501. Special Programmes for Rural Development,

2515. Other Rural Development Programmes and

2810. New and Renewable Energy

Capital - 4515. Capital Outlay on other Rural Development Programmes

		Total grant or appropriation	Actual expenditure (₹in thousand)	Excess + Saving -
Revenue				
Voted				
Original	6,45,23,89	6.45.22.00	4 21 44 01	2.12.70.00
Supplementary	1	6,45,23,90	4,31,44,91	- 2,13,78,99
Amount surrendered during the year (31 March 2020)				2,13,78,99
Charged				
Original	1	1		- 1
Supplementary		•		1
Amount surrendered during the year (31 March 2020)				1
Capital				
Voted				
Original	3,08,25,00	3,08,25,00	2,52,81,00	- 55,44,00
Supplementary		2,00,22,00	_,=_,=_,=	22, ,
Amount surrendered during the year (31 March 2020)				55,44,00

Notes and comments:

Revenue

Voted

1. Persistent savings were noticed during the years 2015-16, 2016-17, 2017-18, 2018-19 and 2019-20 to the extent of ₹ 2,44,23.66 lakh, ₹ 2,08,23.19 lakh, ₹ 1,64,25.57 lakh, ₹ 2,42,76.27 lakh and ₹ 2,13,78.99 lakh respectively, ranging from 17.57 *per cent* to 38.44 *per cent* of the total budget of the Grant. Various reasons have been cited for the savings every year.

2. Saving occurred mainly under the following heads :-

	Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
2501.	Special Programmes for R	ıral Developmen	t		
05.	Waste Land Development	_			
196.	Assistance to Zila Parishad	ls/ District			
	level Panchayats				
(06)	Mukhya Mantri Jal Swavla	mban Abhiyan			
[01]	Functional related				
	O	6,58.40	1,46.49	1,46.49	
	R	- 5,11.91	,	,	

Provision of ₹ 6,58.40 lakh was estimated for payment of outstanding liabilities in respect of third phase of *Mukhya Mantri Jal Swavlamban Abhiyan*. However, a sum of ₹ 5,11.91 lakh was surrendered on 31 March 2020 due to actual payment of liabilities was less than the estimation.

- 05. Waste Land Development
- 196. Assistance to Zila Parishads/ District level Panchayats
- (07) Pradhan Mantri Krishi Sinchai Yojana (PMKSY) Watershed Component
- [01] Functional related

Provision of ₹ 72,02.00 lakh was surrendered on 31 March 2020 due to less and late receipt of funds from the Government of India and consequent less release of State share.

- 05. Waste Land Development
- 196. Assistance to Zila Parishads/ District level Panchayats
- (08) Expenditure from Water Conservation Cess Fund
- [01] Through the Watershed Development and Soil Conservation Department

Provision of ₹ 82,91.00 lakh was estimated for *Mukhya Mantri Jal Swavlamban Abhiyan*. The expenditure was to be done from Water Cess collection but the fourth phase of *Mukhya Mantri Jal Swavlamban Abhiyan* was not started after completion of prescribed time period and decided to incorporate the funds of scheme into a new scheme *Rajeev Gandhi Jal Sanchay Yojana*. However, entire provision of ₹ 82,91.00 lakh was surrendered (₹ 70,83.19 lakh) and re-appropriated to other heads (₹ 12,07.81 lakh) on 31 March 2020 because after the consent of Finance Department to transfer the whole amount to districts, the process of funds transfer could not be completed due to impose of lockdown in State from 23 March 2020 to prevent COVID-19 pandemic.

	Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
2501.	Special Programmes for 1	Rural Development			
06.	Self-Employment Progra	mmes			
196.	Assistance to Zila Parish	ads/ District			
	level Panchayats				
(06)	National Rural Livelihoo	d Mission			
[01]	Grants				
	0	1,39,50.00			
			85,75.44	85,75.44	
	R	- 53,74.56			

Provision of ₹ 53,74.56 lakh was surrendered on 31 March 2020 due to delay in availability of funds because of late release of Central share by the State Government and non-release of II instalment of State share by the State Government.

- 06. Self-Employment Programmes
- 196. Assistance to Zila Parishads/ District level Panchayats
- (10) Deen Dayal Upadhayay Grameen Kaushal Yojana (DDU-GKY)
- [01] Grants

Provision of ₹ 10,94.00 lakh was surrendered on 31 March 2020 due to non-release of II instalment of State share by the State Government.

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

	Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
2501.	Special Programmes for Rural	Development			
06.	Self-Employment Programmes	5			
196.	Assistance to Zila Parishads/ I	District			
	level Panchayats				
(11)	National Rural Economic Tran	sformation			
	Project				
[01]	National Rural Economic Tran	sformation			
	Project				
	0	0.04			
			6,85.80	6,85.80	••
	R 6	,85.76			

Additional funds of ₹ 6,85.76 lakh were provided through re-appropriation on 31 March 2020 for implementation of new project.

GRANT No. 028 - (Concld.)

	Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
2515.	Other Rural Development P	rogrammes			
196.	Assistance to Zila Parishads	/ District			
	level Panchayats				
(05)	To District Rural Developm	ent Agencies			
	for establishment expenditure	re			
[01]	Functional related				
	O	9,18.87	13,64.65	13,64.65	
	R	4,45.78			

Additional funds of ₹ 4,45.78 lakh were provided through re-appropriation on 31 March 2020 due to receipt of funds from the Government of India and consequent release of State share. However, detailed reasons have not been intimated (September 2020).

Capital

Voted

1. Saving occurred mainly under the following head:-

	Head		Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
4515.	Capital Outlay on other F	Rural Development			
	Programmes				
101.	Panchayati Raj				
(11)	Member of Legislative A	ssembly Local			
	Area Development Progr	amme			
	0	3,08,25.00			
			2,52,81.00	2,52,81.00	••
	R	- 55,44.00			

Provision of ₹ 55,44.00 lakh was surrendered on 31 March 2020 due to non-release of funds by the State Government because excess availability of unspent amount in the Personal Deposit Accounts of Zila Parishads on account of less expenditure on the scheme.

GRANT No. 029 - URBAN PLAN AND REGIONAL DEVELOPMENT

Major heads: Revenue - 2217. Urban Development and

3055. Road Transport

Capital - 4217. Capital Outlay on Urban Development,

5055. Capital Outlay on Road Transport,

6217. Loans for Urban Development and

7055. Loans for Road Transport

		Total grant or appropriation	Actual expenditure (₹in thousand)	Excess + Saving -
Revenue				
Voted				
Original	49,16,82,38	49,16,82,39	40,16,24,15	- 9,00,58,24
Supplementary	1	19,10,02,09	10,10,21,10	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
Amount surrendered during the year (31 March 2020)				9,00,50,99
Charged				
Original	56,03	56.02	56.00	2
Supplementary		56,03	56,00	- 3
Amount surrendered during the year (31 March 2020)				3
Capital				
Voted				
Original	13,00,86,75	13,00,86,75	8,11,25,47	- 4,89,61,28
Supplementary		, , ,	, , ,	, , ,
Amount surrendered during the year (31 March 2020)				4,54,11,35
Charged				
Original	1	20		- 20
Supplementary	19			
Amount surrendered during the year (31 March 2020)				20

Notes and comments:

Revenue

Voted

1. Persistent savings were noticed during the years 2015-16, 2016-17, 2017-18, 2018-19 and 2019-20 to the extent of ₹ 5,41,67.28 lakh, ₹ 6,26,53.32 lakh, ₹ 11,03,61.23 lakh, ₹ 10,84,18.55 lakh and ₹ 9,00,58.24 lakh respectively, ranging from 12.96 *per cent* to 22.14 *per cent* of the total budget under the Grant. Various reasons have been cited for the savings every year.

2. Saving occurred mainly under the following heads:-

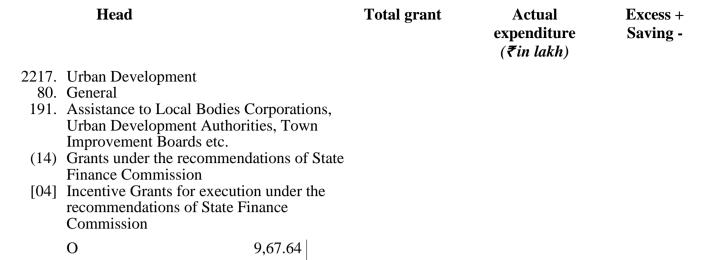
	Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
05. 800. (01)	Urban Development Other Urban Developmen Other expenditure Smart City Ajmer Smart City	nt Schemes			
	O	15,00.02			
	R	- 15,00.02			
800. (01)	Other Urban Development Other expenditure Smart City Jaipur Smart City	nt Schemes			
	O	15,00.02			
	R	- 15,00.02			
800. (01)	Other Urban Developmen Other expenditure Smart City Kota Smart City	nt Schemes			
	O	15,00.02			
	R	- 15,00.02		••	

Reasons for surrendering the entire provision of $\stackrel{?}{\stackrel{\checkmark}}$ 45,00.06 lakh under the above three heads on 31 March 2020 have not been intimated (September 2020).

During 2018-19 also, the entire provision was surrendered under the above three heads.

- 80. General
- 191. Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards etc.
- (09) Special grants to economically weaker Municipal Corporations for election-Committed

Provision of ₹ 9,90.78 lakh was surrendered on 31 March 2020 due to (i) non-conducting of elections of Urban and Rural Local Bodies which were proposed to held in 2019-20 after issue of notification for re-organising the Local Bodies by the State Government but the notification was challenged in High Court and pending Special Leave Petition in Supreme Court and (ii) non-payment of some bills related to Municipal Corporations elections in the month of March, 2020 because of lockdown situation imposed in the State from 23 March 2020 in view of COVID-19 pandemic.



Reasons for surrendering the entire provision of ₹ 9,67.64 lakh on 31 March 2020 have not been intimated (September 2020).

- 9.67.64

80. General

R

- Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards etc.
- (29) Public Light
- [01] Payment of Electricity Bills-Committed

Reasons for surrendering the provision of ₹ 1,18,50.00 lakh on 31 March 2020 have not been intimated (September 2020).

- 80. General
- Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards etc.
- (30) Expenditure from Environment and Health Fund
- [01] Sewerage Treatment Plant

Reasons for surrendering the provision of ₹ 6,28.35 lakh on 31 March 2020 have not been intimated (September 2020).

- 80. General
- 191. Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards etc.
- (36) Swachh Bharat Mission
- [01] Swachh Bharat Mission

Provision of ₹ 28,70.51 lakh was surrendered on 31 March 2020 due to less receipt of funds from the Government of India and consequent release of State share. However, detailed reasons have not been intimated (September 2020).

	Head	Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
2217.	Urban Development			
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 62,07.54 R - 62,04.99

Provision of ₹ 62,04.99 lakh was surrendered on 31 March 2020 due to less receipt of funds from the Government of India. However, detailed reasons have not been intimated (September 2020).

- 80. General
- 191. Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards etc.
- (41) Annapurna Yojana
- [01] General

Reasons for surrendering the entire provision of ₹ 15,35.73 lakh on 31 March 2020 have not been intimated (September 2020).

- 80. General
- 192. Assistance to Municipalities/

Municipal Councils

(09) Special grants to economically weaker Municipal Councils/ Municipalities for election-Committed

> O 7,85.00 R 5,38.50 5,35.06 - 3.44

Provision of ₹ 2,46.50 lakh was surrendered on 31 March 2020 due to non-payment of some bills related to elections of Municipal Councils/ Municipalities in the month of March, 2020 because of lockdown situation imposed in the State from 23 March 2020 in view of COVID-19 pandemic

- 80. General
- 192. Assistance to Municipalities/

Municipal Councils

(14) Grants under the recommendations of State Finance Commission

[01] Grants under the recommendations of State Finance Commission

O 2,31,69.30 2,11,62.36 2,11,62.36 ...
R - 20,06.94

Reasons for surrendering the provision of ₹ 20,06.94 lakh on 31 March 2020 have not been intimated (September 2020).

	Head		Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
80. 192. (14)	Urban Development General Assistance to Municipalit Municipal Councils Grants under the recomm of State Finance Commis Incentive Grants for exec recommendations of State Commission O	endations sion ution under the			
	R	- 24,38.76			
intimat	Reasons for surrendering ted (September 2020).	,	on of ₹ 24,38.76 lakh	on 31 March 2020 ha	ave not been
192. (33)	General Assistance to Municipalit Municipal Councils Public Light Payment of Electricity Bi				
	O	1,20,00.00			
	R -	1,20,00.00			••
been ir	Reasons for surrendering ntimated (September 2020)	_	sion of ₹ 1,20,00.00 la	nkh on 31 March 20	20 have not
192. (36)	General Assistance to Municipalit Municipal Councils Operation and maintenance Scheme of various Urban For Electricity Charges-Co	ce of Water Suppl Bodies	ly		
	O	21,00.00			
	R	- 21,00.00			••
192. (36)	General Assistance to Municipalit Municipal Councils Operation and maintenance Scheme of various Urban For Improvement in district Committed	ce of Water Suppl Bodies	ly		
	O	1,30.00			
	R	- 1,30.00			••

	Head	Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
2217.	Urban Development			
80.	General			
192.	Assistance to Municipalities/			
	Municipal Councils			
(36)	Operation and maintenance of Water Supply			
	Scheme of various Urban Bodies			
[03]	Maintenance and Repairs-Committed			

Reasons for surrendering the entire provision of ₹ 23,40.00 lakh under the above three heads on 31 March 2020 have not been intimated (September 2020).

During 2018-19 also, the entire provision was surrendered under the above three heads.

- 80. General
- 192. Assistance to Municipalities/ Municipal Councils
- (39) Swachh Bharat Mission
- [01] Swachh Bharat Mission

Provision of ₹ 67,72.24 lakh was surrendered on 31 March 2020 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 (September 2020).

- 80. General
- 192. Assistance to Municipalities/ Municipal Councils
- (41) Pradhan Mantri Awas Yojana
- [01] Housing for All (Urban)

Anticipated saving of ₹ 1,43,20.57 lakh was attributed to non-receipt of funds from the Government of India. However, detailed reasons have not been intimated (September 2020).

- 80. General
- 192. Assistance to Municipalities/ Municipal Councils
- (44) Annapurna Yojana
- [01] General



Reasons for surrendering the entire provision of ₹ 57,76.94 lakh on 31 March 2020 have not been intimated (September 2020).

	Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
2217.	Urban Development				
	80. General				
192.	Assistance to Municipal	ities/			
	Municipal Councils				
(46)	Grants under XIV Finan	ce Commission			
[04]	Execution Grants under	XIV Finance			
	Commission				
	O	1,45,63.88			
			77,85.57	77,85.57	
	R	- 67,78.31			

Reasons for surrendering the provision of ₹ 67,78.31 lakh on 31 March 2020 have not been intimated (September 2020).

- 80. General
- 797. Transfers to/ from Reserve Funds and

Deposit Accounts

(02) Rajasthan Urban Development Fund-

Committed

Reasons for re-appropriating the entire provision of ₹ 2,50,00.00 lakh to other heads on 31 March 2020 have not been intimated (September 2020).

During 2018-19 also, the entire provision was re-appropriated to other heads.

- 80. General
- 797. Transfers to/ from Reserve Funds and

Deposit Accounts

(03) Rajasthan Transport Infrastructure

Development Fund

[01] Surcharge under Motor Vehicle Taxation

Act

Provision of ₹ 1,17,07.00 lakh was surrendered on 31 March 2020 due to transfer of surcharge to *Rajasthan Transport Infrastructure Development Fund* as per collection under Motor Vehicle Taxation Act. However, detailed reasons have not been intimated (September 2020).

- 80. General
- 797. Transfers to/ from Reserve Funds and

Deposit Accounts

- (03) Rajasthan Transport Infrastructure Development Fund
- [02] Green Tax

O 1,98,85.00 1,73,15.00 1,73,15.00 ...
R - 25,70.00

Provision of ₹ 25,70.00 lakh was surrendered on 31 March 2020 due to transfer of Green Tax to *Rajasthan Transport Infrastructure Development Fund* as per collection. However, detailed reasons have not been intimated (September 2020).

	Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
2217.	Urban Development				
80.	General				
800.	Other expenditure				
(19)	9) Rajasthan Urban Sector Development				
	Investment Programme (RU	JSDIP)			
[01]	IV Stage-EAP				
	0	5,00.00			
		,	2,18.09	2,18.09	
	R	- 2,81.91			

Reasons for surrendering the provision of $\stackrel{?}{\stackrel{?}{?}}$ 2,81.91 lakh on 31 March 2020 have not been intimated (September 2020).

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

Head	Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
2217. Urban Development			
05. Other Urban Development Schemes			
190. Assistance to Public Sector and other			
Undertakings			
(02) Rajasthan Transport Infrastructure			
Development Fund			
[01] I' M (D'10 (' I' ' 1			

[01] Jaipur Metro Rail Corporation Limited

Additional funds of ₹ 43,96.99 lakh were provided through re-appropriation on 31 March 2020 for more grants to Jaipur Metro Rail Corporation Limited under *Rajasthan Transport Infrastructure Development Fund*. However, detailed reasons have not been intimated (September 2020).

- 05. Other Urban Development Schemes
- 190. Assistance to Public Sector and other Undertakings
- (02) Rajasthan Transport Infrastructure Development Fund
- [02] Jaipur City Transport Services Limited

Additional funds of ₹ 6,86.24 lakh were provided through re-appropriation on 31 March 2020 for more grants to Jaipur City Transport Services Limited under *Rajasthan Transport Infrastructure Development Fund*. However, detailed reasons have not been intimated (September 2020).

	Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
2217.	Urban Development				
05.	5. Other Urban Development Schemes				
800.	Other expenditure				
(01)	Smart City				
[03]	Udaipur Smart City				
	O	15,00.02	30,00.00	30,00.00	
	R	14,99.98	30,00.00	30,00.00	••

Additional funds of ₹ 14,99.98 lakh were provided through re-appropriation on 31 March 2020 for more grants to Udaipur Smart City. However, detailed reasons have not been intimated (September 2020).

- 80. General
- 191. Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards etc.
- (32) Grants to Jodhpur Development Authority

Additional funds of ₹ 3,99.98 lakh were provided through re-appropriation on 31 March 2020 for more grants to Jodhpur Development Authority for creation of capital assets. However, detailed reasons have not been intimated (September 2020).

- 80. General
- 797. Transfers to/ from Reserve Funds and Deposit Accounts
- (03) Rajasthan Transport Infrastructure Development Fund
- [03] Surcharge under Rajasthan Stamp Act

Additional funds of ₹ 1,77,91.00 lakh were provided through re-appropriation on 31 March 2020 for transfer of Surcharge under Rajasthan Stamp Act to *Rajasthan Transport Infrastructure Development Fund.* However, detailed reasons have not been intimated (September 2020).

- 80. General
- 800. Other expenditure
- (08) Rajasthan Transport Infrastructure

Development Fund

[01] Through the Local Self Government

Department

O 91,90.04 1,30,41.76 1,30,39.64 - 2.12 R 38,51.72

Reasons for providing additional funds of ₹ 38,51.72 lakh through re-appropriation on 31 March 2020 have not been intimated (September 2020).

	Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
3055.	Road Transport				
800.	0. Other expenditure				
(07)	Rajasthan Transport Infrast				
	Development Fund				
[04]	4] Through the Transport Department				
	0	41,21.94			
			76,81.60	76,81.60	
	R	35,59.66			

Additional funds of ₹ 35,59.66 lakh were provided through re-appropriation on 31 March 2020 for release of grants to Transport Department under *Rajasthan Transport Infrastructure Development Fund* for payment of pending liabilities. However, detailed reasons have not been intimated (September 2020).

Capital

Voted

O

R

- 1. Out of final saving of ₹ 4,89,61.28 lakh, a sum of ₹ 35,49.93 lakh remained unsurrendered which was due to deposited the amount of ₹ 36,80.46 lakh in Government account with various reasons and such cases have been highlighted under the grant.
- 2. Persistent savings were noticed during the years 2015-16, 2016-17, 2017-18, 2018-19 and 2019-20 to the extent of ₹ 3,22,58.37 lakh, ₹ 7,83,22.71 lakh, ₹ 5,50,84.44 lakh, ₹ 1,96,80.13 lakh and ₹ 4,89,61.28 lakh respectively, ranging from 13.32 *per cent* to 44.94 *per cent* of the total budget under the Grant. Various reasons have been cited for the savings every year.
- 3. Saving occurred mainly under the following heads:-

Head	Total grant	Actual expenditure (<i>₹in lakh</i>)	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			

Provision of ₹ 4,30.87 lakh was surrendered on 31 March 2020 due to less execution of works under *Shahari Jan Sahbhagi Yojana*. However, detailed reasons have not been intimated (September 2020).

2,56.13

2,56.13

6,87.00

	Head	Total grant	Actual expenditure (<i>₹in lakh</i>)	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	s,		
	Urban Development Authorities, Urban			
	Improvement Trusts etc.			
[05]	Improvement works in Water Supply			
	Schemes of various Urban Bodies			
	O 4,35.11			
	R - 4,35.11	••		••

Reasons for surrendering the entire provision of ₹ 4,35.11 lakh on 31 March 2020 have not been intimated (September 2020).

During 2018-19 also, the entire provision was surrendered.

- 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

Provision of ₹ 1,16,07.16 lakh was surrendered on 31 March 2020 due to less receipt of funds from the Government of India for *Atal Mission for Rejuvenation and Urban Transformation* and consequent less release of State share. However, detailed reasons have not been intimated (September 2020).

- 60. Other Urban Development Schemes
- 050. Land
- (04) Rajasthan Urban Sector Development Investment Programme (RUSDIP) RUIDP Third Phase (EAP) Construction Works

Anticipated saving of ₹ 1,44,63.61 lakh was attributed mainly to (i) the work of digging of sewerage and water line remained stopped in the months of April and May, 2019 due to enforcement of Parliament election code of conduct, (ii) works were stopped in the month of March, 2020 and also monthly bills for work done in the month of March, 2020 could not be prepared due to COVID-19 pandemic, (iii) contract for sewerage and water supply scheme in Tonk was terminated in the month of June, 2019 due to slow progress of works as the firm executed only work of ₹ 80.00 crore out of the work of ₹ 3,88.00 crore awarded in November, 2015, (iv) delay in commissioning activities of water supply and sewerage due to non-supply of sufficient water in Pali and Jhunjhunu by the Public Health and Engineering Department, (v) delay in re-construction of water treatment plant in Pali, (vi) slow progress of works in Bhilwara, Jhunjhunu, Pali and Sri Ganganagar by contractors due to shortage of resources, progress in laying of water and sewerage line work remained slow because of pendency in repairs of roads by contractor, (vii) delay in payment due to non-clarity in rules for payment of price adjustment and GST and (viii) delay in work of big projects due to non-availability of gravel (Bajri).

Final saving of ₹ 19,07.31 lakh was mainly due to deposit of ₹ 19,06.99 lakh recovered against terminated package of Tonk.

	Head		Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
4217.	Capital Outlay on Urb	an Development			
60.	60. Other Urban Development Schemes				
050.	50. Land				
(06)	(06) Development of Main Cities through the				
	RUIDP Third Phase	-			
[01]	Programme Loan				
	O	3,00,00.00	1 00 66 51	1 60 20 02	11 20 40
	R	- 1.19.33.49	1,80,66.51	1,69,28.03	- 11,38.48

Anticipated saving of ₹ 1,19,33.49 lakh was attributed mainly to (i) the work of sewerage and water line remained stopped in the months of April and May, 2019 due to enforcement of Parliament election code of conduct, (ii) works were stopped in the month of March, 2020 and also monthly bills for work done in the month of March, 2020 could not be prepared due to COVID-19 pandemic, (iii) the progress of work of sewerage and water supply scheme at Hanumangarh was slow and was not to be completed in time by the contractors as per the work order for which termination notice issued to the firm. The firm appealed in Hon'ble High Court and matter is sub-judice under arbitration, (iv) delay in awarding the sewerage work at Kota as the matter was sub-judice in court, (v) non-receipt of sanction for sewerage work at Udaipur for railway crossing and Ayad River in 2019-20, (vi) sewerage work at Jhalawar was stopped for two months because the litigation regarding recovery of mobilisation advance was pending under Commercial Court, (vii) slow progress of work under Programme Loan by the contractors, (viii) problem in excavation of rocks for sewerage line in Mount Abu, (ix) delay in payment due to non-clarity in rules for payment of price adjustment and GST and (x) delay in work of big projects due to non-availability of gravel (Bajri).

Final saving of ₹ 11,38.48 lakh was due to deposit of (i) ₹ 5,73.28 lakh on account of recovery of penalty imposed on contractor in Udaipur, (ii) ₹ 6,93.69 lakh on account of recovery of penalty imposed on contractor in Jhalawar and (iii) non-ECS amount of ₹ 2.07 lakh. However, ₹ 1,31.44 lakh was debited by Reserve Bank of India directly under Programme Loan.

- 60. Other Urban Development Schemes
- 050. Land
- (07) Rajasthan Urban Sector Development Investment Programme (RUSDIP)
- [01] IV Stage (EAP)



Provision of ₹ 1,84.65 lakh was surrendered on 31 March 2020 due to non-allotment of work in forth stage during the year 2019-20.

- 6217. Loans for Urban Development
 - 60. Other Urban Development Schemes
 - 190. Loans to Public Sector and other Undertakings
 - (03) Loans to Jaipur Metro Rail Corporation Limited (Phase-1-B)
 - [01] Asian Development Bank Loans

Provision of ₹ 1,09,48.59 lakh was surrendered on 31 March 2020 due to less loan received from Asian Development Bank for Jaipur Metro Rail Corporation Limited. However, detailed reasons have not been intimated (September 2020).

	Head	Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
7055.	Loans for Road Transport			
190.	Loans to Public Sector and other undertak	ings		
(01)	Rajasthan Infrastructure Transport			
	Development Fund			
[01]	Rajasthan State Road Transport			
	Corporation Limited			
	O 60,00.00			
	,	45,00.00	45,00.00	

Provision of ₹ 15,00.00 lakh was surrendered on 31 March 2020 due to less release of loans to Rajasthan State Road Transport Corporation Limited under *Rajasthan Infrastructure Transport Development Fund*. However, detailed reasons have not been intimated (September 2020).

- 15,00.00

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

	Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
4217.	Capital Outlay on Urban Deve	elopment			
	Other Urban Development Sci				
050.	Land				
(02)	Development of Six main citie				
	Works- through the Rajasthan				
	Infrastructure Development Pr	roject			
	(RUIDP)				
	O	0.01			
			92.70	- 1,07.30	- 2,00.00
	R	92.69			

Additional funds of $\stackrel{?}{\stackrel{?}{?}}$ 92.69 lakh were provided through re-appropriation on 31 March 2020 for payment of final bills of construction works executed under first stage at Ajmer.

Minus expenditure of ₹ 1,07.30 lakh was due to deposit of outstanding contribution of ₹ 2,00.00 lakh received from Jodhpur Development Authority on account of work at Jodhpur Region.

- 60. Other Urban Development Schemes
- 050. Land

R

(03) Rajasthan Urban Sector Development Investment Programme (RUSDIP) RUIDP Second Stage (EAP)

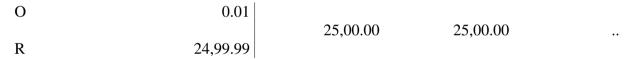
Additional funds of ₹ 22,27.19 lakh were provided through re-appropriation on 31 March 2020 for final payment of second stage's work in respect of (i) Bharatpur, Karauli and Chittorgarh sewerage and sewerage treatment plant, (ii) Jaisalmer/ Barmer, Alwar and Rajsamand sewerage, (iii) Churu and Sikar water supply and (iv) Nagaur water supply and sewerage treatment plant.

Final saving of $\stackrel{?}{\underset{?}{?}}$ 3,04.14 lakh was due to deposit of (i) $\stackrel{?}{\underset{?}{?}}$ 1,52.30 lakh recovered against terminated package of Bharatpur, (ii) non-ECS amount of $\stackrel{?}{\underset{?}{?}}$ 51.98 lakh pertaining to Jaisalmer ($\stackrel{?}{\underset{?}{?}}$ 50.45 lakh) and Jhunjhunu ($\stackrel{?}{\underset{?}{?}}$ 1.53 lakh) and (iii) outstanding recovery of $\stackrel{?}{\underset{?}{?}}$ 99.84 lakh in respect of 30 *per cent* contribution of expenditure on works done on account of Local Bodies under second stage.

		,			
	Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
6217.	Loans for Urban Developme	nt			
	Integrated Development of S				
	Medium Towns				
192.	Loans to Municipalities/ Mu	nicipal Councils			
(01)	RUIDP Phase-II	-			
[15]	Municipalities/ Municipal Co	ouncil, Churu			
	0	0.01			
		0.01	1,72.45	1,72.45	
	R	1,72.44	1,72.13	1,72.10	••

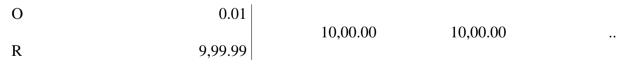
Additional funds of ₹ 1,72.44 lakh were provided through re-appropriation on 31 March 2020 due to release of loan to Municipal Council, Churu. However, detailed reasons have not been intimated (September 2020).

- 60. Other Urban Development Schemes
- 190. Loans to Public Sector and other Undertakings
- (03) Loans to Jaipur Metro Rail Corporation Limited (Phase-1-B)
- [02] Loans of State Government



Additional funds of ₹ 24,99.99 lakh were provided through re-appropriation on 31 March 2020 due to release of loan to Jaipur Metro Rail Corporation Limited. However, detailed reasons have not been intimated (September 2020).

- 60. Other Urban Development Schemes
- 800. Other Loans
- (05) Loans to Urban Improvement Trusts (U.I.T.)
- [01] U.I.T., Alwar



Additional funds of ₹ 9,99.99 lakh were provided through re-appropriation on 31 March 2020 due to release of loan to U.I.T., Alwar. However, detailed reasons have not been intimated (September 2020).

GRANT No. 030 - TRIBAL AREA DEVELOPMENT

Major heads: Revenue - 2014. Administration of Justice,

- 2029. Land Revenue,
- 2040. Taxes on Sales, Trade etc.,
- 2041. Taxes on Vehicles,
- 2059. Public Works,
- 2202. General Education,
- 2203. Technical Education,
- 2204. Sports and Youth Services,
- 2205. Art and Culture,
- 2210. Medical and Public Health,
- 2211. Family Welfare,
- 2217. Urban Development,
- 2220. Information and Publicity,
- 2225. Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities,
- 2230. Labour, Employment and Skill Development,
- 2235. Social Security and Welfare,
- 2236. Nutrition,
- 2250. Other Social Services,
- 2401. Crop Husbandry,
- 2402. Soil and Water Conservation,
- 2403. Animal Husbandry,
- 2405. Fisheries,
- 2406. Forestry and Wild Life,
- 2415. Agricultural Research and Education,
- 2425. Co-operation,
- 2501. Special Programmes for Rural Development,
- 2505. Rural Employment,
- 2515. Other Rural Development Programmes,
- 2700. Major Irrigation,
- 2702. Minor Irrigation,
- 2705. Command Area Development,
- 2801. Power,
- 2810. New and Renewable Energy,
- 2851. Village and Small Industries,
- 2852. Industries,
- 2853. Non-ferrous Mining and Metallurgical Industries,
- 3055. Road Transport,
- 3425. Other Scientific Research,
- 3435. Ecology and Environment,
- 3451. Secretariat-Economic Services,
- 3452. Tourism,
- 3454. Census Surveys and Statistics,
- 3456. Civil Supplies and
- 3475. Other General Economic Services
- Capital 4055. Capital Outlay on Police,
 - 4059. Capital Outlay on Public Works,
 - 4202. Capital Outlay on Education, Sports, Art and Culture,
 - 4210. Capital Outlay on Medical and Public Health,
 - 4215. Capital Outlay on Water Supply and Sanitation,
 - 4216. Capital Outlay on Housing,
 - 4217. Capital Outlay on Urban Development,
 - 4220. Capital Outlay on Information and Publicity,
 - 4225. Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities,
 - 4235. Capital Outlay on Social Security and Welfare,

the year (31 March 2020)

GRANT No. 030 - (Contd.)

4236.	Capital	Outlay or	Nutrition,
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4250. Capital Outlay on other Social Services,

4401. Capital Outlay on Crop Husbandry,

4403. Capital Outlay on Animal Husbandry,

4406. Capital Outlay on Forestry and Wild Life,

4425. Capital Outlay on Co-operation,

4515. Capital Outlay on other Rural Development Programmes,

4575. Capital Outlay on other Special Areas Programmes,

4700. Capital Outlay on Major Irrigation,

4701. Capital Outlay on Medium Irrigation,

4702. Capital Outlay on Minor Irrigation,

4705. Capital Outlay on Command Area Development,

4801. Capital Outlay on Power Projects,

4802. Capital Outlay on Petroleum,

4853. Capital Outlay on Non-ferrous Mining and Metallurgical Industries,

4885. Other Capital Outlay on Industries and Minerals,

5054. Capital Outlay on Roads and Bridges,

5055. Capital Outlay on Road Transport,

5452. Capital Outlay on Tourism,

5475. Capital Outlay on other General Economic Services,

6408. Loans for Food Storage and Warehousing,

6425. Loans for Co-operation,

6801. Loans for Power Projects,

6885. Other Loans to Industries and Minerals and

Actual

Excess +

9

7055. Loans for Road Transport

Total grant or

		appropriation	expenditure (₹in thousan	
Revenue				
Voted				
Original	1,41,09,45,71	1,41,09,45,77	1,25,89,35,11	- 15,20,10,66
Supplementary	6	, , , ,	, , , ,	, , ,
Amount surrendered during the year (31 March 2020)				14,91,03,15
Charged				
Original	2,41	12.01	11.00	
Supplementary	9,60	12,01	11,92	- 9
Amount surrendered during				

		,			
		Total grant or appropriation	Actual expenditure (<i>₹in thousand</i>)	Excess + Saving -	
Capital					
Voted					
Original	31,90,76,28	31,90,76,31	25,52,83,72	- 6,37,92,59	
Supplementary	3	21,5 0,7 0,6 1	20,02,00,72	0,0 , , > =,0 >	
Amount surrendered during the year (31 March 2020)				6,28,12,44	

Notes and comments:

Revenue

Voted

- 1. Out of final saving of ₹ 15,20,10.66 lakh, a sum of ₹ 29,07.51 lakh remained unsurrendered.
- 2. Persistent savings were noticed during the years 2015-16, 2016-17, 2017-18, 2018-19 and 2019-20 to the extent of ₹ 12,07,51.37 lakh, ₹ 17,34,07.01 lakh, ₹ 13,37,00.81 lakh, ₹ 7,00,22.84 lakh and ₹ 15,20,10.66 lakh respectively, ranging from 5.50 *per cent* to 19.03 *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 (<i>₹in lakh</i>)	Excess + Saving -
2040.	Taxes on Sales, Trade etc.				
796.	Tribal Area Sub-plan				
(01)	Rajasthan Investment Pro				
	(Industries Department)				
[01]	Special Incentive Package				
	0	9,70.00			
			2,61.32	2,61.32	
	R	- 7,08.68			

Provision of ₹ 7,08.68 lakh was surrendered on 31 March 2020 due to non-utilisation of funds because of lockdown situation in the State from 23 March 2020 in view of COVID-19 pandemic.

- 2202. General Education
 - 01. Elementary Education
 - 109. Scholarships and Incentives
 - (08) Pre-matric Scholarships
 - [02] For Children of Scheduled Tribes

Provision of ₹ 5,40.21 lakh was surrendered on 31 March 2020 due to non-payment of scholarships to beneficiary students because of discrepancy in nomination and non-passing of bills by treasuries in the month of March, 2020 because of lockdown situation in the State from 23 March 2020 in view of COVID-19 pandemic.

Reasons for the final saving of ₹ 5.54 lakh have not been intimated (September 2020).

	Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
2202.	General Education				
01.	Elementary Education				
111.	Sarva Shiksha Abhiyan				
(03)	Sub-plan for Tribal Are	a			
	(Education Guarantee S	cheme)			
	O	10,68,40.01	7 10 20 27	7 10 26 20	- 2.88
	R	- 3,49,00.74	7,19,39.27	7,19,36.39	- 2.00

Anticipated saving of ₹ 3,49,00.74 lakh was attributed mainly to (i) expenditure on pay and allowances as per the demand, (ii) less receipt of funds from the Government of India and consequent less release of State share and (iii) non-passing of bills by treasuries in the month of March, 2020 because of lockdown situation in the State from 23 March 2020 in view of COVID-19 pandemic.

- 01. Elementary Education
- 197. Assistance to Block Panchayats/ Intermediate level Panchayats
- (15) Grants to Panchayat Samitis for Elementary Schools in tribal areas
- [01] Operational Charges of Schools-

Committed

O 2,50,30.00 2,00,09.34 2,00,09.34 ...
R - 50,20.66

Provision of ₹ 50,20.66 lakh was surrendered on 31 March 2020 due to non-transfer of funds to the Personal Deposit Account of Chief Block Education Officer because of availability of funds in P.D. Accounts.

- 01. Elementary Education
- 796. Tribal Area Sub-plan
- (08) Hostels/ Operation of Schools/ Establishment through the Tribal Area

Development Department

[03] Operation of Maa-Badi Centres

O 86,40.00 53,76.19 53,76.19 ...

Provision of ₹ 32,63.81 lakh was surrendered on 31 March 2020 due to release of grants as per requirement for operation of Maa-badi Centres.

- 01. Elementary Education
- 796. Tribal Area Sub-plan
- (12) Mid-day Meal
- [01] Operational and Activities

Provision of ₹ 49,39.95 lakh was surrendered on 31 March 2020 due to less receipt of funds from the Government of India and consequent less release of State share.

Reasons for the final excess of ₹ 36.85 lakh have not been intimated (September 2020).

	Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
2202.	General Education				
01.	Elementary Education				
796.	Tribal Area Sub-plan				
(14)	Rajasthan Milk Nutrition	n Programme			
	(Mid-day Meal)				
[01]	Milk Nutrition to studen	ts			
	0	1,35,00.00			
	_	_,,	1,18,00.00	1,17,63.15	- 36.85
	R	- 17,00.00	, , ,	, , -	

Provision of ₹ 17,00.00 lakh was surrendered on 31 March 2020 due to less release of funds by the State Government.

Reasons for the final saving of ₹ 36.85 lakh have not been intimated (September 2020).

- 02. Secondary Education
- 107. Scholarships
- (06) Pre-matric scholarships to students of Scheduled Tribes
- [02] Pre-matric Scholarships

Anticipated saving of ₹ 8,51.99 lakh was attributed mainly to less number of eligible students for scholarships than estimated and non-payment of some bills through ECS due to lockdown situation in the State in view of COVID-19 pandemic.

Reasons for the final saving of ₹ 3,02.99 lakh have not been intimated (September 2020).

- 02. Secondary Education
- 796. Tribal Area Sub-plan
- (02) Government Secondary Schools
- [02] Girls Schools

- 02. Secondary Education
- 796. Tribal Area Sub-plan
- (02) Government Secondary Schools
- [06] Operational Charges of Schools for Boys-

Committed

- 02. Secondary Education
- 796. Tribal Area Sub-plan
- (02) Government Secondary Schools
- [07] Operational Charges of Schools for Girls-

Committed

Provision of ₹ 95,08.12 lakh under the above three heads was surrendered on 31 March 2020 due to less expenditure on pay and allowances because of non-recruitment on new posts

	Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
2202.	General Education				
02.	Secondary Education				
796.	Tribal Area Sub-plan				
(17)	Schemes operated under Trib	bal Welfare			
	Fund (through the Tribal Are	ea Development			
	Department)				
[04]	Academic catalyst to second	ary education			
	level boys-girls students				
	0	28,95.00	10.50.70	10.57.47	2.21
	R - 1	18,35.22	10,59.78	10,57.47	- 2.31

Provision of ₹ 18,35.22 lakh was surrendered on 31 March 2020 due to less receipt of applications from beneficiaries.

- 02. Secondary Education
- 796. Tribal Area Sub-plan
- (18) Distribution of Laptop

Entire provision of ₹ 17,00.00 lakh was surrendered on 31 March 2020 due to non-receipt of sanction from the State Government for distribution of Laptop.

- 03. University and Higher Education
- 796. Tribal Area Sub-plan
- (01) Government Colleges (for men)

Provision of ₹ 2,62.88 lakh was surrendered on 31 March 2020 due to posts remaining vacant. However, detailed reasons have not been intimated (September 2020).

- 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

Provision of ₹ 4,13.54 lakh was surrendered on 31 March 2020 due to less receipt of applications from beneficiaries.

	Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
2202.	General Education				
03.	University and Higher Edu	ıcation			
796.	Tribal Area Sub-plan				
(05)	Chief Minister Higher Edu	ication			
	Scholarship				
	0	10,50.00			
			1,42.96	1,42.11	- 0.85
	R	- 9,07.04			

Provision of ₹ 9,07.04 lakh was surrendered on 31 March 2020 due to less receipt of applications from beneficiaries. However, detailed reasons have not been intimated (September 2020).

- 03. University and Higher Education
- 796. Tribal Area Sub-plan
- (07) Grants to Non-Government Training College

Entire provision of ₹ 1,50.05 lakh was surrendered on 31 March 2020 due to non-release of sanction by the State Government for Career and Technical Education (CTE) Institutions.

- 03. University and Higher Education
- 796. Tribal Area Sub-plan
- (11) Government Colleges (for men)
- [01] Operational Charges of Government College-Committed

Reasons for the anticipated saving of ₹ 8,74.65 lakh have not been intimated (September 2020).

- 03. University and Higher Education
- 796. Tribal Area Sub-plan
- (12) Govind Guru Tribal University, Banswara
- [01] Grants-in-aid to Govind Guru Tribal University

Reasons for surrendering the provision of ₹ 1,81.00 lakh on 31 March 2020 have not been intimated (September 2020).

- 05. Language Development
- 796. Tribal Area Sub-plan
- (01) Sanskrit School

Anticipated saving of ₹ 2,55.99 lakh was attributed mainly to (i) posts remaining vacant, (ii) promotion/ transfer of employees to other head of account, (iii) non-payment of dearness allowance at increased rate as the instalment of dearness allowance due from July, 2019 was not released in 2019-20, (iv) non-drawl of salary of employees who were transferred to other department in compliance to orders of hon'ble Court but could not join the duty because of COVID-19 pandemic, (v) non-drawl of full salary of newly recruited teachers due to non-confirmation on permanent posts after completion of probation and (vi) non-payment of arrears of Assured Career Progression etc. in the month of March, 2020 because of lockdown situation in the State from 23 March 2020 in view of COVID-19 pandemic.

	Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
2202.	General Education				
80.	General				
796.	Tribal Area Sub-plan				
(03)	District Education and Tra	nining			
	O	8,03.50	5,66.89	5,66.89	
	R	- 2,36.61	2,20.05	2,22,00	

Anticipated saving of ₹ 2,36.61 lakh was attributed mainly to less expenditure on pay and allowances. However, detailed reasons have not been intimated (September 2020).

- 80. General
- 796. Tribal Area Sub-plan
- (13) Assistance to Rajasthan State Educational Research and Training Council, Udaipur
- [01] Through Elementary Education Department

Provision of ₹ 1,56.59 lakh was surrendered on 31 March 2020 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 (September 2020).

- 2205. Art and Culture
 - 796. Tribal Area Sub-plan
 - (02) Rajasthan Heritage Protection and Promotion Authority, Jaipur

Entire provision of ₹ 3,63.83 lakh was surrendered on 31 March 2020 due to reduction in budget ceiling by the Finance Department in view of progress of work.

- 796. Tribal Area Sub-plan
- (03) Monument and Museum
- [01] Through Archaeological Department



Provision of ₹ 1,66.41 lakh was surrendered on 31 March 2020 due to (i) release of work order for protection, renovation and development works on various monuments in last quarter of financial year because of delay in approval of administrative and financial sanction at the level of competent authority and enforcement of Local Bodies election code of conduct and (ii) non-receipt of bills in the month of March, 2020 because of lockdown situation in the State in view of COVID-19 pandemic.

	Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
2210.	Medical and Public Health	1			
01.	Urban Health Services-All	lopathy			
197.	Assistance to Block Panch	ayats/			
	Intermediate level Pancha	yats			
(02)	Tribal Area Sub plan- Blo	ck level			
	Establishment				
[01]	Primary Health Centres				
	0	60,21.82			
			53,88.92	53,88.82	- 0.10
	R	- 6,32.90			

Provision of ₹ 6,32.90 lakh was surrendered on 31 March 2020 due to posts remaining vacant and reduction in budget ceiling under head 'Disposal of Bio Wastage'.

- 01. Urban Health Services-Allopathy
- 197. Assistance to Block Panchayats/ Intermediate level Panchayats
- (02) Tribal Area Sub plan- Block level Establishment
- [03] Health Sub-Centres

Anticipated saving of ₹ 5,79.23 lakh was attributed mainly to posts remaining vacant.

- 01. Urban Health Services-Allopathy
- 197. Assistance to Block Panchayats/ Intermediate level Panchayats
- (02) Tribal Area Sub plan- Block level Establishment
- [04] Primary Health Centres-Committed

Provision of ₹8,37.16 lakh was surrendered on 31 March 2020 due to posts remaining vacant.

- 01. Urban Health Services-Allopathy
- 796. Tribal Area Sub-plan
- (13) Other Hospitals
- [01] Other Hospitals-Committed

Provision of ₹ 15,73.97 lakh was surrendered on 31 March 2020 due to posts remaining vacant.

	Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
2210.	Medical and Public Hea	lth			
02.	Urban Health Services-Omedicine	Other systems of			
796.	Tribal Area Sub-plan				
(02)	Hospitals and Dispensar Committed	ies-Ayurveda-			
	O	45,14.35	34,93.25	34,93.24	- 0.01
	R	- 10 21 10	,	•	

Provision of ₹ 10,21.10 lakh was surrendered on 31 March 2020 mainly due to non-payment of dearness allowance at increased rate as the instalment of dearness allowance due from July, 2019 was not released in 2019-20.

- 05. Medical Education, Training and Research
- 796. Tribal Area Sub-plan
- (02) Tertiary Cancer Care Centre
- [01] Jhalawar Hospital and Medical College Society

Provision of ₹ 2,70.01 lakh was surrendered on 31 March 2020 mainly due to non-release of grants for creation of capital assets. However, detailed reasons have not been intimated (September 2020).

- 06. Public Health
- 796. Tribal Area Sub-plan
- (06) Nishulk Dava Vitran Yojana
- [01] Through the Director, Medical and Health Services

Provision of ₹ 4,65.62 lakh was surrendered on 31 March 2020 due to posts remaining vacant and less expenditure on contractual services.

- 06. Public Health
- 796. Tribal Area Sub-plan
- (06) Nishulk Dava Vitran Yojana
- [02] Grants to Rajasthan Medical Services

Corporation

Provision of ₹ 9,41.87 lakh was surrendered on 31 March 2020 due to reduction in budget ceiling of Rajasthan Medical Services Corporation under *Nishulk Dava Vitran Yojana*.

	Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
2210.	Medical and Public Health	1			
06.	Public Health				
796.	Tribal Area Sub-plan				
(07)	Nishulk Janch Yojana				
[01]	Through the Director, Me	dical and Health			
	Services				
	0	22,97.51			
			19,38.64	19,37.85	- 0.79
	R	- 3,58.87			

Anticipated saving of ₹ 3,58.87 lakh was attributed mainly to posts remaining vacant in medical centres under *Mukhya Mantri Nishulk Janch Yojana* and reduction in budget ceiling under head 'Contractual Services'.

- 06. Public Health
- 796. Tribal Area Sub-plan
- (11) National Malaria Eradication Programme (Rural)
- [01] National Malaria Eradication Programme (Rural)-Committed

Provision of ₹ 4,12.51 lakh was surrendered on 31 March 2020 due to posts remaining vacant.

- 2211. Family Welfare
 - 796. Tribal Area Sub-plan
 - (01) Measures for Population Control
 - [04] Shubh Lakshmi Yojana

Provision of ₹ 2,39.25 lakh was surrendered on 31 March 2020 due to non-release of fourth instalment of the scheme in the month of March, 2020 because of lockdown situation in the State from 23 March 2020 in view of COVID-19 pandemic.

- 796. Tribal Area Sub-plan
- (07) National Urban Health Mission (NUHM)
- [03] National Urban Health Mission (NUHM)



Provision of ₹ 11,83.28 lakh was surrendered on 31 March 2020 due to less receipt of funds from the Government of India under the scheme and consequent less release of State share.

	Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
2217.	Urban Development				
80.	General				
191.	Assistance to Local Bodies	Corporations,			
	Urban Development Author	ities, Town			
	Improvement Boards etc.				
(14)	Grants under the recommend				
	of State Finance Commission				
[06]	Incentive Grants for executi				
	recommendations of State F				
	Commission				
	O	1,89.90			
	R	- 1,89.90	••		••
	Passons for surrandaring th	a antira provisi	on of ₹ 1.80.00 lak	th on 31 March 2020	hove not been

Reasons for surrendering the entire provision of ₹ 1,89.90 lakh on 31 March 2020 have not been intimated (September 2020).

- 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)

Provision of ₹ 5,63.34 lakh was surrendered on 31 March 2020 due to less receipt of funds from the Government of India under *Swachh Bharat Mission* and consequent less release of State share. However, detailed reasons have not been intimated (September 2020).

- 80. General
- 191. Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards etc.
- (39) Pradhan Mantri Awas Yojana
- [03] Housing for All- Tribal Area Sub-plan



Provision of ₹ 12,18.20 lakh was surrendered on 31 March 2020 due to less receipt of funds from the Government of India for *Pradhan Mantri Awas Yojana-Urban*. However, detailed reasons have not been intimated (September 2020).

- 80. General
- 191. Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards etc.
- (41) Annapurna Yojana
- [03] Sub-plan for Scheduled Tribes



Reasons for surrendering the entire provision of ₹ 3,01.38 lakh on 31 March 2020 have not been intimated (September 2020).

	Head	Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -	
2217.	Urban Development				
80.	General				
192.	Assistance to Municipalities/ Municipalities	cipal			
	Councils				
(14)	Grants under the recommendations	of			
	State Finance Commission				
[06]	Incentive Grants for execution under the				
	recommendations of State Finance				
	Commission				
	O 4,78.6	0			
	R - 4,78.6	0	••	••	

Reasons for surrendering the entire provision of ₹ 4,78.60 lakh on 31 March 2020 have not been intimated (September 2020).

- 80. General
- 192. Assistance to Municipalities/ Municipal Councils
- (39) Swachh Bharat Mission
- [03] Swachh Bharat Mission (for Scheduled Tribes)

Provision of ₹ 13,28.99 lakh was surrendered on 31 March 2020 due to less receipt of funds from the Government of India under *Swachh Bharat Mission* and consequent less release of State share. However, detailed reasons have not been intimated (September 2020).

- 80. General
- 192. Assistance to Municipalities/ Municipal Councils
- (41) Pradhan Mantri Awas Yojana
- [03] Housing for All-Tribal Area Sub-plan

Anticipated saving of ₹ 24,55.80 lakh was attributed to less receipt of funds from the Government of India for *Pradhan Mantri Awas Yojana-Urban* and consequent less release of State share. However, detailed reasons have not been intimated (September 2020).

- 80. General
- 192. Assistance to Municipalities/ Municipal Councils
- (44) Annapurna Yojana
- [03] Sub-plan for Scheduled Tribes

Reasons for surrendering the entire provision of ₹ 11,33.76 lakh on 31 March 2020 have not been intimated (September 2020).

	Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
2217.	Urban Development				
80.	General				
192.	Assistance to Municipaliti	es/			
	Municipal Councils				
(46)	Grants under XIV Finance	e Commission			
[06]	Execution Grants under X	IV Finance			
	Commission				
	0	28,58.07			
	-	- ,	15,27.87	15,27.87	
	R	- 13,30.20	,	,	

Reasons for surrendering the provision of ₹ 13,30.20 lakh on 31 March 2020 have not been intimated (September 2020).

- 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)
- [04] Grants for Public Health

Provision of ₹ 2,31.16 lakh was surrendered on 31 March 2020 due to release of grants as per requirement for public health in tribal sub-plan area.

- 02. Welfare of Scheduled Tribes
- 796. Tribal Area Sub-plan
- (16) Programme under special scheme for Bikhri Tribal Area Development (Tribal Welfare Fund)
- [03] Grants for educational catalytic to secondary education level boys-girls students

Provision of ₹ 3,23.97 lakh was surrendered on 31 March 2020 due to release of funds for promotion and honorarium as per the requirement.

- 02. Welfare of Scheduled Tribes
- 796. Tribal Area Sub-plan
- (17) Sahriya Development (Tribal Welfare Fund)
- [08] Grants for operation of Maa-badi Centres



Provision of ₹ 2,59.96 lakh was surrendered on 31 March 2020 due to release of grants for operation of Maa-badi Centres in Sahriya Area as per the requirement.

	Head	Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -		
2225.	Welfare of Scheduled Castes, Scheduled					
	Tribes, Other Backward Classes and					
	Minorities					
02.	Welfare of Scheduled Tribes					
796.	Tribal Area Sub-plan					
(18)	Schemes operated under Article 275(1)					
	of the Constitution					
[01]	Operation of Eklavya Model Residential					
	Schools					
	O 69,96.00					
		51,90.47	51,88.60	- 1.87		
	R - 18.05.53					

Provision of ₹ 18,05.53 lakh was surrendered on 31 March 2020 due to posts remaining vacant and less expenditure on grants-in-aid, contractual services, dress, beds and food materials for *Operation of Eklavya Model Residential Schools* as per the requirement.

- 02. Welfare of Scheduled Tribes
- 796. Tribal Area Sub-plan
- (21) Programme under Special Scheme for MADA region development (Tribal Welfare Fund)
- [01] Grants for Operation of Ashram hostels

Anticipated saving of ₹ 2,60.52 lakh was attributed mainly to less expenditure on training, tours and conferences, dress, beds and food material items on operation of Ashram hostels of MADA area.

- 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

Provision of $\stackrel{?}{\underset{?}{?}}$ 3,02.95 lakh was surrendered on 31 March 2020 due to less expenditure on promotion and honorarium for educational catalytic to secondary education level for boys-girls students as per the requirement.

	Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
2230.	Labour, Employment and S	kill Development			
02.	Employment Service				
796.	Tribal Area Sub-plan				
(05)	Rajasthan Unemployment Scheme-2012	Allowance			
[01]	Unemployment Allowance	2			
	O	73,00.00	35,90.00	35,90.00	
	R	- 37,10.00	,	,	

Provision of ₹ 37,10.00 lakh was surrendered on 31 March 2020 due to delay in implementation of *Mukhya Mantri Yuva Sambal Yojana* because of integration of data of beneficiaries of departmental portal Employment Exchange Management System (EEMS) with Integrated Financial Management System (Pay manager).

- 03. Training
- 796. Tribal Area Sub-plan
- (08) Craft Training Scheme
- [01] Craft Training Scheme-Committed

Anticipated saving of ₹ 1,79.31 lakh was attributed to less expenditure on pay and allowances due to transfer of officers/ employees to other head of account and non-passing of some salary bills in the month of March, 2020 because of lockdown situation in the State from 23 March 2020 in view of COVID-19 pandemic.

- 2235. Social Security and Welfare
 - 02. Social Welfare
 - 196. Assistance to Zila Parishads/ District level Panchayats
 - (02) For District level Offices of Woman Empowerment
 - [28] Mukhya Mantri Rajshree Yojana

Provision of ₹ 15,95.33 lakh was surrendered on 31 March 2020 due to less requirement of payable amount under *Mukhya Mantri Rajshree Yojana*.

- 02. Social Welfare
- 196. Assistance to Zila Parishads/ District level Panchayats
- (19) Other Programmes
- [20] Assistance to Scheduled Tribes BPL families for Jan Bima Yojana (Pradhan Mantri Jeevan Jyoti Bima Yojana and Pradhan Mantri Suraksha Bima Yojana)

Entire provision of ₹ 7,02.00 lakh was surrendered on 31 March 2020 due to non-receipt of funds from the Government of India resulting in non-implementation of scheme.

During 2018-19 also the entire provision of ₹7,02.00 lakh was surrendered.

	Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
2235.	Social Security and Wel	fare			
	Other Social Security an				
	Programmes				
196.	Assistance to Zila Parish	ads/ District			
	level Panchayats				
(01)	Through the Social Justi				
	Empowerment Departme				
[11]	Indira Gandhi National (C			
	Pension for Scheduled T	ribes			
	0	76,44.52			
	-	,	65,56.03	65,26.76	- 29.27
	R	- 10,88.49	,	,	

Provision of ₹ 10,88.49 lakh was surrendered on 31 March 2020 due to less number of increase in beneficiaries under the scheme during the year than estimated and accordingly less miscellaneous expenses incurred on distribution of pension.

Final saving of ₹ 29.27 lakh was due to non-passing of bills in the month of March, 2020 by treasuries because of lockdown situation in the State in view of COVID-19 pandemic and non-payment of old age pension to beneficiaries because of wrong bank account number/ closing of bank account/ death/ migration of pensioners resulting in unspent amount deposited in the Government account.

- 60. Other Social Security and Welfare Programmes
- 196. Assistance to Zila Parishads/ District level Panchayats
- (01) Through the Social Justice and Empowerment Department
- [12] Indira Gandhi National Widow Pension for Scheduled Tribes

Provision of ₹ 5,26.00 lakh was surrendered on 31 March 2020 due to less number of increase in beneficiaries under the scheme during the year than estimated and accordingly less miscellaneous expenses incurred on distribution of pension.

Final saving of ₹ 20.72 lakh was due to non-passing of bills in the month of March, 2020 by treasuries because of lockdown situation in the State in view of COVID-19 pandemic and non-payment of widow pension to beneficiaries because of wrong bank account number/ closing of bank account/ death/ migration of pensioners resulting in unspent amount deposited in the Government account.

- 60. Other Social Security and Welfare Programmes
- 196. Assistance to Zila 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	42,00.00			
		25,38.05	25,22.80	- 15.25
R	- 16,61.95			

Provision of ₹ 16,61.95 lakh was surrendered on 31 March 2020 due to less number of increase in beneficiaries under *Vridhjan Krishak Samman Pension Yojana for small and marginal farmers* for Scheduled Tribes during the year than estimated.

Final saving of ₹ 15.25 lakh was due to non-passing of bills in the month of March, 2020 by treasuries because of lockdown situation in the State in view of COVID-19 pandemic and non-payment of pension to beneficiaries because of wrong bank account number/ closing of bank account/ death/ migration of pensioners resulting in unspent amount deposited in the Government account.

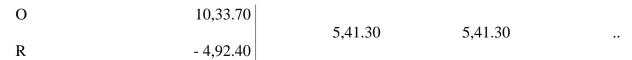
	Head	Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
2236.	Nutrition			
02.	Distribution of nutritious food and			
	beverages			
197.	Assistance to Block Panchayats/			
	Intermediate level Panchayats			
(03)	Through the Integrated Child Developmen	nt		
	Services Department			
[02]	Block/ Inter-mediate Panchayat level			
	establishment expenditure on Tribal Area			
	Sub-plan			
	O 1,39,54.12			
		1,14,27.73	1,13,78.18	- 49.55
	R - 25,26.39			

Reasons for the anticipated saving of ₹ 25,26.39 lakh and final saving of ₹ 49.55 lakh have not been intimated (September 2020).

- 02. Distribution of nutritious food and beverages
- 796. Tribal Area Sub-plan
- (01) Through the Integrated Child Development Services Department
- [01] Nutrition Crash Programme

Reasons for surrendering the provision of ₹ 54,18.63 lakh on 31 March 2020 have not been intimated (September 2020).

- 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



Reasons for the anticipated saving of ₹4,92.40 lakh have not been intimated (September 2020).

	Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
2236.	Nutrition				
02.	02. Distribution of nutritious food and				
	beverages				
796.	Tribal Area Sub-plan				
(01)	Through the Integrated Ch	ild Development			
	Services Department				
[14]	National Nutrition Mission	(N.N.M.)			
	0	26,40.71			
			4,93.09	4,91.29	- 1.80
	R	- 21,47.62			

Reasons for surrendering the provision of ₹ 21,47.62 lakh on 31 March 2020 have not been intimated (September 2020).

- 02. Distribution of nutritious food and beverages
- 796. Tribal Area Sub-plan
- (01) Through the Integrated Child Development Services Department
- [15] Pradhan Mantri Matra Vandana Yojana (P.M.M.V.Y.)

Reasons for surrendering the provision of ₹ 14,66.01 lakh on 31 March 2020 have not been intimated (September 2020).

- 2401. Crop Husbandry
- 196. Assistance to Zila Parishads/ District level Panchayats
- (07) For district level establishment expenditure under Tribal Area Sub-plan
- [03] Grants for Water Plan

Provision of ₹ 2,71.99 lakh was surrendered on 31 March 2020 due to less receipt of applications from farmers in tribal areas and non-passing of bills by treasuries in the month of March, 2020 because of lockdown situation in the State from 23 March 2020 in view of COVID-19 pandemic.

- 196. Assistance to Zila Parishads/ District level Panchayats
- (07) For district level establishment expenditure under Tribal Area Sub-plan
- [23] National Agriculture Extension Mission-Agriculture Extension



Provision of ₹ 1,54.98 lakh was surrendered on 31 March 2020 due to non-payment to *Krishak Mitron* because of lockdown situation in the State from 23 March 2020 in view of COVID-19 pandemic.

	Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
2401.	Crop Husbandry				
	Assistance to Zila Parisha level Panchayats	ds/ District			
(07)	For district level establish under Tribal Area Sub-pla				
[24]	National Agriculture Exte Agriculture Engineering	nsion Mission-			
	O	3,00.00	26.98	26.79	- 0.19
	R	- 2,73.02			

Provision of ₹ 2,73.02 lakh was surrendered on 31 March 2020 due to less receipt of funds from the Government of India and consequent less release of State share and non-passing of bills by treasuries in respect of funds allotted to districts because of lockdown situation in the State from 23 March 2020 in view of COVID-19 pandemic.

- 196. Assistance to Zila Parishads/ District level Panchayats
- (07) For district level establishment expenditure under Tribal Area Sub-plan
- [27] Sustainable Agriculture Mission- Soil Health Management

Provision of ₹ 3,34.28 lakh was surrendered on 31 March 2020 due to less target fixed for testing of soil samples during 2019-20 by the Government of India.

- 196. Assistance to Zila Parishads/ District level Panchayats
- (07) For district level establishment expenditure under Tribal Area Sub-plan
- [35] National Food Security Mission-Oil Seed

Provision of ₹ 2,82.02 lakh was surrendered on 31 March 2020 due to reduction in budget ceiling and non-passing of bills by treasuries in respect of funds allotted to districts because of lockdown situation in the State from 23 March 2020 in view of COVID-19 pandemic.

- 197. Assistance to Block Panchayats/ Intermediate level Panchayats
- (05) For Panchayat Samiti level establishment expenditure under Tribal Area Sub-plan
- [01] Establishment Expenditure-Committed



Anticipated saving of ₹ 7,27.78 lakh was attributed mainly to less expenditure under regular salary and non-payment of dearness allowance at increased rate as the instalment of dearness allowance due from July, 2019 was not released in 2019-20.

	Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
796. (51)	 2401. Crop Husbandry 796. Tribal Area Sub-plan (51) Through the Horticulture Department [04] Assistance for conversion from flow irrigation to drip irrigation (Pradhan Mantri Krishi Sinchai Yojana-Micro Irrigation) 		ri		
	O	15,64.75	13,60.16	13,60.65	+ 0.49

Provision of ₹ 2,04.59 lakh was surrendered on 31 March 2020 due to (i) per unit cost of drip plants fixed by the Government of India was lesser than the prevalent cost due to which less grant was admissible to farmers resulting in less interest shown by the farmers and less online application received from farmers, (ii) no special category grant was fixed for tribal farmers under *Micro Irrigation Scheme* resulting in less expenditure incurred, (iii) enforcement of Urban and Local Bodies election code of conduct in the month of November, 2019 and (iv) non-passing of bills by treasuries in the month of March, 2020 because of lockdown situation in the State from 23 March 2020 in view of COVID-19 pandemic.

796. Tribal Area Sub-plan

R

(51) Through the Horticulture Department

[11] Additional assistance on solar pump set

Provision of ₹ 14,64.29 lakh was surrendered on 31 March 2020 due to (i) late receipt of sanction for installation of *Standalone Solar Pumps under Component –B of Pradhan Mantri Kisan Urja Suraksha evam Utthaan Mahabhiyaan* (PM KUSUM) from Government of India and (ii) non-incurring of expenditure due to completion of process for issue of letter of award and listing of firms at the level of State Government on 19 March 2020 and thereafter lockdown imposed in the State in view of COVID-19 pandemic.

796. Tribal Area Sub-plan

(57) Mission for Livelihood

Reasons for surrendering the provision of ₹ 4,04.40 lakh on 31 March 2020 have not been intimated (September 2020).

796. Tribal Area Sub-plan

(63) Rajasthan Agriculture Competitiveness Project

[01] Through the Agriculture Department

Anticipated saving of ₹ 3,89.43 lakh was attributed to (i) payment could not be made to agencies like, ADPF Consultants, Internal Auditor and M & E Agencies of Non-Government Organisations Company in the month of March, 2020 as the payment is made after completion of month and on receipt of satisfactory report from officers as well as line departments, (ii) non-passing of bills in the month of March, 2020 because of lockdown situation in the State in view of COVID-19 pandemic, (iii) delay in supply of mini-sprinkler, sprinkler and pipe lines due to late finalisation of new supplier in fresh tender after completion of previous contract, (iv) non-release of payment to Farmers Producer Company (FPC) due to non-completion of works by them in phased manner and (v) reduction in budget ceiling.

	Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
2401.	Crop Husbandry				
796.	Tribal Area Sub-plan				
(63)	Rajasthan Agriculture Com Project				
[02]	Through the Horticulture D	epartment			
	O	4,80.07			
			3,08.29	3,08.29	
	R	- 1 71 78			

Provision of ₹ 1,71.78 lakh was surrendered on 31 March 2020 due to reduction in budget ceiling and non-passing of bills by treasuries in the month of March, 2020 because of lockdown situation in the State from 23 March 2020 in view of COVID-19 pandemic.

- 796. Tribal Area Sub-plan
- (63) Rajasthan Agriculture Competitiveness Project
- [04] Through the Animal Husbandry Department

Provision of ₹ 1,59.63 lakh was surrendered on 31 March 2020 due to reduction in budget ceiling and non-passing of bills by treasuries in the month of March, 2020 because of lockdown situation in the State from 23 March 2020 in view of COVID-19 pandemic.

- 796. Tribal Area Sub-plan
- (64) Rashtriya Krishi Vikas Yojana (S.C.A.)
- [01] Through the Agriculture Department

Anticipated saving of ₹ 3,73.12 lakh was attributed to (i) less execution of publicity works due to enforcement of Urban and Rural Local Bodies election code of conduct, (ii) non-passing of bills by treasuries in the month of March, 2020 because of lockdown situation in the State from 23 March 2020 in view of COVID-19 pandemic and (iii) late release of sanction due to less availability of funds under State share.

- 796. Tribal Area Sub-plan
- (64) Rashtriya Krishi Vikas Yojana (S.C.A.)
- [02] Through the Horticulture Department

Anticipated saving of ₹ 1,70.19 lakh was attributed to late release of sanction due to less availability of funds under State share and non-incurring of expenditure during lockdown situation in the State in view of COVID-19 pandemic.

	Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
2401.	Crop Husbandry				
796.	Tribal Area Sub-plan				
(71)	National Food Security M	l ission			
[05]	National Food Security M	Iission- Oil Seed			
	0	3,58.14			
	~	2,23.11	1,98.25	1,98.26	+ 0.01
	R	- 1,59.89	,	,	

Provision of ₹ 1,59.89 lakh was surrendered on 31 March 2020 due to reduction in budget ceiling and non-passing of bills by treasuries in the month of March, 2020 because of lockdown situation in the State from 23 March 2020 in view of COVID-19 pandemic.

- 796. Tribal Area Sub-plan
- (76) Pradhan Mantri Krishi Sinchai Yojana
- [01] Through the Agriculture Department

Provision of ₹ 5,74.02 lakh was surrendered on 31 March 2020 due to (i) non-increase in budget ceiling of IGNP, Bikaner, (ii) less receipt of application from farmers and (iii) non-passing of bills in the month of March, 2020 by treasuries because of lockdown situation in the State in view of COVID-19 pandemic.

- 2403. Animal Husbandry
 - 796. Tribal Area Sub-plan
 - (01) Animal Husbandry Department
 - [02] Veterinary Hospitals and Dispensaries

Provision of ₹ 1,83.44 lakh was surrendered on 31 March 2020 mainly due to less expenditure on pay and allowances due to posts remaining vacant, non-payment of benefits of Seventh Pay Commission to all employees and non-sanction of benefits of Assured Career Progression (ACP).

- 796. Tribal Area Sub-plan
- (01) Animal Husbandry Department
- [26] Mukhya Mantri Pashudhan Nishulk Dava Yojana

Anticipated saving of ₹ 3,33.30 lakh was attributed mainly to reduction in budget ceiling.

	Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
2406.	Forestry and Wild Life				
01.	Forestry				
796.	Tribal Area Sub-plan				
(02)	Forest Conservation-Com	mitted			
	0	15,23.65			
		,	12,58.02	12,58.03	+ 0.01
	R	- 2,65.63			

Reasons for the anticipated saving of ₹ 2,65.63 lakh have not been intimated (September 2020).

- 01. Forestry
- 796. Tribal Area Sub-plan
- (21) Externally Aided Rajasthan Forestry and

Bio-diversity Project Phase-II

Reasons for surrendering the provision of $\stackrel{?}{\stackrel{\checkmark}{=}} 6,18.76$ lakh on 31 March 2020 have not been intimated (September 2020).

- 2425. Co-operation
 - 796. Tribal Area Sub-plan
 - (31) Assistance for Integrated Co-operative

Development

Provision of ₹ 1,99.32 lakh was estimated for construction of godown and godown complex, purchase of furniture and computer etc. in Co-operatives of Banswara under *Integrated Co-operative Development Project, Banswara*. However, entire provision of ₹ 1,99.32 lakh was surrendered on 31 March 2020 due to grants released under other scheme *Rashtriya Krishi Vikas Yojana*.

- 2501. Special Programmes for Rural Development
 - 05. Waste Land Development
 - 196. Assistance to Zila Parishads/ District level Panchayats
 - (07) Pradhan Mantri Krishi Sinchai Yojana (PMKSY) Watershed Component
 - [02] Functional related (for Scheduled Tribes)

O 40,58.00 26,83.33 26,83.33 ...
R - 13,74.67

Provision of ₹ 13,74.67 lakh was surrendered on 31 March 2020 due to less and late receipt of funds from the Government of India under *Pradhan Mantri Krishi Sinchai Yojana (Watershed Component)* and consequent less release of State share.

	Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
2501.	Special Programmes for	Rural Development			
06. Self-Employment Programmes					
196. Assistance to Zila Parishads/ District					
	level Panchayats				
(06)	National Rural Livelihoo	od Mission			
[02]	Grants (for Scheduled Tr	ribes)			
	0	74,40.00			
		,	39,99.87	39,99.87	
	R	- 34,40.13	•	,	

Provision of ₹ 34,40.13 lakh was surrendered on 31 March 2020 due to delay in availability of funds because of late release of Central share by the State Government and non-release of II instalment of State share by the State Government.

- 06. Self-Employment Programmes
- 196. Assistance to Zila Parishads/ District level Panchayats
- (10) Deen Dayal Upadhyaya Grameen Kaushal Yojana (DDU-GKY)
- [02] Grants

Provision of ₹ 4,36.48 lakh was surrendered on 31 March 2020 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 (September 2020).

- 2505. Rural Employment
 - 01. National Programmes
 - 196. Assistance to Zila Parishads/ District level Panchayats
 - (02) Pradhan Mantri Awas Yojana-Rural
 - [01] Pradhan Mantri Awas Yojana-Rural (Scheduled Tribes)

Anticipated saving of ₹ 2,19,08.05 lakh was attributed to reduction in State share by the State Government.

- 02. Rural Employment Guarantee Schemes
- National Rural Employment Guarantee Scheme
- (01) National Rural Employment Guarantee Scheme
- [02] Functional related (for Scheduled Tribes)

Provision of ₹ 32,59.66 lakh was surrendered on 31 March 2020 due to less receipt of funds from the Government of India and consequent less release of State share.

	Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
2515.	Other Rural Developm	ent Programmes			
196.	Assistance to Zila Pari	shads/ District			
	level Panchayats				
(40)	Swachh Bharat Missio	n (Rural)			
	(for Scheduled Tribes)				
[01]	Functional/ Activities				
	O	2,18,07.04	1.05.25.16	1.05.25.16	
	R	- 1,12,71.88	1,05,35.16	1,05,35.16	

Provision of ₹ 1,12,71.88 lakh was surrendered on 31 March 2020 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 (September 2020).

- 196. Assistance to Zila Parishads/ District level Panchayats
- (42) Rashtriya Gram Swaraj Abhiyan
- [02] Functional/ Activities

O 6,68.62 R - 6,68.62

Entire provision of $\ref{6}$,68.62 lakh was surrendered on 31 March 2020 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 (September 2020).

- 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 43,20.16 39,09.10 39,09.10 ... R -4,11.06

Reasons for surrendering the provision of ₹ 4,11.06 lakh on 31 March 2020 have not been intimated (September 2020).

- 198. Assistance to Gram Panchayats
- (03) Grants for Gram Panchayats under the recommendations of State Finance Commission
- [03] Functional/ Activities (for Scheduled Tribes)

O 1,62,00.61 11,85.02 11,84.37 - 0.65 R - 1,50,15.59

Reasons for re-appropriating the provision of ₹ 1,50,15.59 lakh to other heads on 31 March 2020 have not been intimated (September 2020).

	Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
2515.	Other Rural Developmen	t Programmes			
198.	Assistance to Gram Pancl	hayats			
	(34) General Performance Grants for Gram				
	Panchayats under the reco	ommendations			
	of XIV Finance Commiss	sion			
[02]	Functional/ Activities				
	O	30,32.26			
	R	- 30,32.26			••

Entire provision of ₹ 30,32.26 lakh was surrendered on 31 March 2020 due to non-receipt of funds from the Government of India. However, detailed reasons have not been intimated (September 2020).

- 2700. Major Irrigation
 - 27. Mahi Project (Commercial)
 - 796. Tribal Area Sub-plan
 - (02) Unit II (Canals)-Committed

Anticipated saving of ₹ 5,53.08 lakh was attributed mainly to (i) less expenditure on pay and allowances due to posts remaining vacant and (ii) less expenditure on wages due to retirement of work charged employees and non-fixation of work charged employees in selection grade pay.

- 2801. Power
 - 80. General
 - 796. Tribal Area Sub-plan
 - (01) Assistance to Distribution Corporations under UDAY Yojana
 - [02] Assistance to Jodhpur Vidyut Vitran Nigam Limited

Provision of ₹ 6,23,07.20 lakh was estimated to convert the loan given to DISCOMs into subsidy as per the guidelines of UDAY Yojana. However, less loan of Jodhpur Vidyut Vitran Nigam Limited was converted into subsidy during the year than estimated resulting in provision of ₹ 1,22,32.23 lakh was re-appropriated to other heads on 31 March 2020.

- 80. General
- 796. Tribal Area Sub-plan
- (02) Grants for non-increasing of Power Tariff
- [01] Assistance to Jaipur Vidyut Vitran Nigam Limited

Provision of ₹ 1,10,41.43 lakh was surrendered (₹ 65,55.93 lakh) and re-appropriated to other heads (₹ 44,85.50 lakh) on 31 March 2020 due to reduction in tariff subsidy by the State Government.

	Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
2801.	Power				
80.	General				
796.	Tribal Area Sub-plan				
(02)	Grants for non-increas	ing of Power Tariff			
[02]	Assistance to Jodhpur	Vidyut Vitran Nigam			
	Limited				
	O	6,26,62.64	4 64 27 00	4 < 4 27 00	
	R	- 1,62,24.75	4,64,37.89	4,64,37.89	••

Provision of ₹ 1,62,24.75 lakh was re-appropriated to other heads on 31 March 2020 due to reduction in tariff subsidy by the State Government.

- 80. General
- 796. Tribal Area Sub-plan
- (02) Grants for non-increasing of Power Tariff
- [03] Assistance to Ajmer Vidyut Vitran Nigam Limited

Provision of ₹ 61,87.73 lakh was surrendered on 31 March 2020 due to reduction in tariff subsidy by the State Government.

- 80. General
- 796. Tribal Area Sub-plan
- (03) Grants for electric fees
- [03] Assistance to Ajmer Vidyut Vitran Nigam Limited

Provision of ₹ 9,18.11 lakh was surrendered on 31 March 2020 due to release of subsidy to power distribution company as per the collection of tax.

- 3454. Census Surveys and Statistics
 - 02. Surveys and Statistics
 - 796. Tribal Area Sub-plan
 - (02) Information Technology and Communication Department
 - [03] District Office

Reasons for surrendering the provision of ₹ 5,07.67 lakh on 31 March 2020 have not been intimated (September 2020).

	Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
3454.	Census Surveys and Statis	stics			
02.	Surveys and Statistics				
796.	Tribal Area Sub-plan				
(05)	Bhamashah Yojana, 2014				
[01]	Economic and Statistics D	epartment			
	O	13,20.05			
	R	- 13,20.05	••	••	

Entire provision of ₹ 13,20.05 lakh was surrendered on 31 March 2020 mainly due to (i) enforcement of Parliament, Urban/ Rural Local Bodies election code of conduct, (ii) non-payment of assistance of ₹ 2,000 to per BPL family because Bhamashah Yojana was under consideration in Ministerial Committee constituted for review of decisions taken by previous government in last six months of tenure and (iii) non-incurring of expenditure under *computerisation and related communication expenditure* due to commencement of new *Jan Aadhar Yojana* in place of Bhamashah Yojana from 18-12-2019.

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

	Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
2202.	General Education				
01.	Elementary Education				
796.	Tribal Area Sub-plan				
(11)	Reimbursement of fees to	private schools			
	under Right to Education				
	0	53,00.00			
		,	61,87.48	61,56.95	- 30.53
	R	8,87.48			

Additional funds of ₹ 8,87.48 lakh were provided through re-appropriation on 31 March 2020 for reimbursement of fees to private schools under Right to Education.

Reasons for the final saving of ₹ 30.53 lakh have not been intimated (September 2020).

- 2210. Medical and Public Health
 - 01. Urban Health Services-Allopathy
 - 796. Tribal Area Sub-plan
 - (02) Other Hospitals

Additional funds of ₹ 2,54.51 lakh were provided through re-appropriation on 31 March 2020 to meet increased expenditure on pay and allowances. However, detailed reasons have not been intimated (September 2020).

	Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
01. 796.	Medical and Public Health Urban Health Services-All Tribal Area Sub-plan Community Health Centre	opathy			
	O R	25,69.35 5,34.53	31,03.88	31,03.00	- 0.88

Additional funds of ₹ 5,34.53 lakh were provided through re-appropriation on 31 March 2020 to meet increased expenditure on pay and allowances. However, detailed reasons have not been intimated (September 2020).

- 04. Rural Health Services-Other Systems of medicine
- 796. Tribal Area Sub-plan
- (01) Ayurveda
- [02] National Rural Health Mission

Additional funds of ₹8,03.91 lakh were provided through re-appropriation on 31 March 2020 due to sanction of State Annual Work Plan by the Ayush Ministry, Government of India resulting in receipt of more funds from the Government of India and consequent release of State share.

- 05. Medical Education, Training and Research
- 796. Tribal Area Sub-plan
- (01) Hospitals and Dispensaries
- [02] Medical College and Associated Groups of Hospitals, Bikaner

Additional funds of ₹ 2,15.67 lakh were provided through re-appropriation on 31 March 2020 due to payment of stipend to studying medical officers and Senior/ Junior Residents.

- 06. Public Health
- 796. Tribal Area Sub-plan
- (09) Public Health Insurance Scheme
- [01] Through the Director, Medical and Health Services

Additional funds of ₹ 14,63.11 lakh were provided through re-appropriation on 31 March 2020 due to integration of *Bhamashah Swasthya Bima Yojana* with *Ayushman Bharat Yojana* since the State Government initially made budget estimate under the head upto second phase of Yojana because of ambiguity in extension and continuation of Bhamashah Swasthya Bima Yojana after completion of second phase on 12 December 2019 as the contract of the second phase of the scheme with Insurance Company was for till this day. After integration with Ayushman Bharat Yojana from 13 December 2019, additional funds were required for remaining period of financial year 2019-20.

	Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
 2211. Family Welfare 796. Tribal Area Sub-plan (02) National Rural Health Mission (NRHM) [02] State-wide Emergency Ambulance Service Scheme 					
	O R	13,34.42 5,59.25	18,93.67	18,93.67	

Additional funds of ₹ 5,59.25 lakh were provided through re-appropriation on 31 March 2020 due to receipt of more funds from the Government of India under *National Rural Health Mission* and consequent release of more State share.

- 796. Tribal Area Sub-plan
- (02) National Rural Health Mission (NRHM)
- [03] National Rural Health Mission (NRHM)

Additional funds of ₹ 23,43.22 lakh were provided through re-appropriation on 31 March 2020 due to release of State share in proportionate to funds received from the Government of India under *National Rural Health Mission*.

- 2225. Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities
 - 02. Welfare of Scheduled Tribes
 - 196. Assistance to Zila Parishads/ District level Panchayats
 - (10) Grants for civil defence for Scheduled Tribes

O	7,00.00			
	,	10,97.67	10,90.16	- 7.51
R	3 97 67	,	,	

Provision of ₹ 7,00.00 lakh was estimated for providing immediate relief in respect of matters under Scheduled Castes and Scheduled Tribes (Prevention of Atrocities) Rules, 1995. Further, additional funds of ₹ 3,97.67 lakh were provided through re-appropriation on 31 March 2020 for payment of pending liabilities in respect of previous year and increase in number of beneficiaries due to integration of the departmental portal with Crime and Criminal Tracking Network and Systems (CCTNS).

Final saving of ₹ 7.51 lakh was due to non-passing of bills in the month of March, 2020 by treasuries because of lockdown situation in the State in view of COVID-19 pandemic.

- 02. Welfare of Scheduled Tribes
- 196. Assistance to Zila Parishads/ District level Panchayats
- (12) Assistance under Palanhar Yojana for orphan children of Scheduled Tribes

O	32,00.00			
	·	53,88.53	53,68.56	- 19.97
R	21 88 53	,	,	

Additional funds of ₹ 21,88.53 lakh were provided through re-appropriation on 31 March 2020 due to increase in number of beneficiary children from 49,196 to 58,556 during the year.

Final saving of ₹ 19.97 lakh was due to non-passing of bills in the month of March, 2020 by treasury because of lockdown situation in the State in view of COVID-19 pandemic.

	Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
2225.	Welfare of Scheduled C	,			
	Tribes, Other Backward	Classes and			
	Minorities				
	Welfare of Scheduled Tr	ribes			
796.	Tribal Area Sub-plan				
(06)	Through the Director, So	ocial Justice and			
	Empowerment Departme	ent			
[01]					
	Tribes				
	0	2,85,00.00			
			3,27,84.50	3,25,32.34	- 2,52.16
	R	42,84.50	, ,	, ,	,

Additional funds of ₹ 42,84.50 lakh were provided through re-appropriation on 31 March 2020 due to receipt of funds from the Government of India for payment of arrear of previous year and receipt of more cases during 2019-20.

Final saving of ₹ 2,52.16 lakh was due to non-passing of bills in the month of March, 2020 by treasury because of lockdown situation in the State in view of COVID-19 pandemic and non-payment through electronic clearing service (ECS) to beneficiaries because of wrong bank account number/closing of bank account resulting in unspent amount deposited in the Government account.

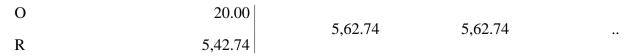
- 02. Welfare of Scheduled Tribes
- 796. Tribal Area Sub-plan
- (17) Sahriya Development (Tribal Welfare Fund)
- [18] Grants for Integrated Development Project for Sahriya

Additional funds of ₹ 4,89.79 lakh were provided through re-appropriation on 31 March 2020 due to release of more grants for *Integrated Development Project for Sahriya*.

- 02. Welfare of Scheduled Tribes
- 796. Tribal Area Sub-plan
- (18) Schemes operated under Article 275(1) of the Constitution
- [06] Grants for Administrative expenditure, Training, Monitoring and M.I.S.

Additional funds of ₹ 4,99.99 lakh were provided through re-appropriation on 31 March 2020 due to receipt of funds from the Government of India under the scheme.

- 02. Welfare of Scheduled Tribes
- 796. Tribal Area Sub-plan
- (19) Schemes operated under Centrally Sponsored Schemes
- [07] Grants for Small Forest Product Collection



Additional funds of ₹ 5,42.74 lakh were provided through re-appropriation on 31 March 2020 due to receipt of funds from the Government of India under the scheme.

Head **Total grant** Actual Excess + expenditure Saving -(₹in lakh) 2225. Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and **Minorities** 02. Welfare of Scheduled Tribes 796. Tribal Area Sub-plan (22) Minimum Support Price Scheme for Minor Forest Product Collection [01] Assistance to Rajasthan Tribal Area **Development Co-operative Federation** Limited S 0.01 1,59.42 1,59.42 1.59.41 R

Additional funds of ₹ 1,59.41 lakh were provided through re-appropriation on 31 March 2020 for release of grants to Rajasthan Tribal Area Development Co-operative Federation Limited for State share under *Minimum Support Price Scheme for Minor Forest Product Collection*.

- 2235. Social Security and Welfare
 - 60. Other Social Security and Welfare Programmes
 - 196. Assistance to Zila Parishads/ District level Panchayats
 - (02) Mukhya Mantri Vridhjan Samman Pension Yojana
 - [03] Mukhya Mantri Vridhjan Samman Pension Yojana for Scheduled Tribes

O 5,34,48.00 6,02,30.27 5,84,44.18 - 17,86.09

Additional funds of ₹ 67,82.27 lakh were provided through re-appropriation on 31 March 2020 due to increase in number of beneficiaries.

Final saving of ₹ 17,86.09 lakh was due to non-passing of bills in the month of March, 2020 by treasury because of lockdown situation in the State in view of COVID-19 pandemic and non-payment of pension to beneficiaries because of wrong bank account number/ closing of bank account/ death/ migration of pensioners resulting in unspent amount deposited in the Government account.

- 2401. Crop Husbandry
 - 196. Assistance to Zila Parishads/ District level Panchayats
 - (07) For district level establishment expenditure under Tribal Area Sub-plan
 - [18] National Food Security Mission-Pulses

O 17,50.00 21,28.83 21,28.56 - 0.27 R 3.78.83

Additional funds of ₹ 3,78.83 lakh were provided through re-appropriation on 31 March 2020 due to more receipt of funds from the Government of India and consequent more release of State share.

	Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
2406.	Forestry and Wild Life				
	Afforestation and Ecology	Development			
796.	Tribal Area Sub-plan	_			
(04)	Net Present Value of Fores	t Land			
[01]	Expenditure under Net Pre	sent Value of			
	Forest Land				
	O	0.01	14,76.46	14,76.46	
	R	14,76.45	,	,	

Reasons for providing additional funds of ₹ 14,76.45 lakh through re-appropriation on 31 March 2020 have not been intimated (September 2020).

- 2425. Co-operation
 - 796. Tribal Area Sub-plan
 - (33) Interest Grants to Co-operative Institutions

Additional funds of ₹ 66,63.68 lakh were provided through re-appropriation on 31 March 2020 for release of grants to Co-operative Institutions for payment of interest on working capital borrowed by Central Co-operative Bank from National Co-operative Development Corporation to meet liquidity.

- 796. Tribal Area Sub-plan
- (35) Interest Grants to good loanees of Co-operative Societies

Additional funds of ₹ 18,84.00 lakh were provided through re-appropriation on 31 March 2020 for release of 4 *per cent* interest grants to farmers of co-operative societies who paid short-term crop loan in time.

- 796. Tribal Area Sub-plan
- (38) Grants to Gram Sewa Sahakari Samitis

Additional funds of ₹ 1,55.98 lakh were provided through re-appropriation on 31 March 2020 for construction of godowns in compliance to declaration made in the budget speech.

- 796. Tribal Area Sub-plan
- (42) Agriculture Loan Waiver Scheme
- [01] Through the Rajasthan State Co-operative Bank Limited (Apex Bank)

Additional funds of ₹ 1,19,27.00 lakh were provided through re-appropriation on 31 March 2020 for grants to Apex Bank in lieu of waiver of loans to farmers.

	Head	Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
2501.	Special Programmes for Rural Development			
06.	Self-Employment Programmes			
196.	Assistance to Zila Parishads/ District			
	level Panchayats			
(11)	National Rural Economic Transformation			
	Project			
[02]	National Rural Economic Transformation			
	Project (for Scheduled Tribes)			
	O 0.04			
		2,74.32	2,74.32	

Additional funds of ₹ 2,74.28 lakh were provided through re-appropriation on 31 March 2020 due to receipt of funds from the Government of India. However, detailed reasons have not been intimated (September 2020).

2.74.28

- 2515. Other Rural Development Programmes
 - 198. Assistance to Gram Panchayats
 - (33) General Basic Grants for Gram Panchayats under the recommendations of XIV Finance Commission
 - [02] Functional/ Activities

Additional funds of ₹ 2,48,08.89 lakh were provided through re-appropriation on 31 March 2020 due to receipt of funds from the Government of India under XIV Finance Commission. However, detailed reasons for which and final saving of ₹ 43.68 lakh have not been intimated (September 2020).

2801. Power

R

- 80. General
- 796. Tribal Area Sub-plan
- (01) Assistance to Distribution Corporations under UDAY Yojana
- [03] Assistance to Ajmer Vidyut Vitran Nigam Limited

O	5,81,51.22			
S	0.01	7,17,98.70	7,17,98.70	
R	1,36,47.47			

Additional funds of ₹ 1,36,47.47 lakh were provided through re-appropriation on 31 March 2020 to release the grants to Ajmer Vidyut Vitran Nigam Limited for creation of capital assets.

- 80. General
- 796. Tribal Area Sub-plan
- (05) Assistance to Rajasthan State Vidyut Prasaran Nigam Limited
- [01] Payment for Pending Grant

Additional funds of ₹ 2,24.99 lakh were provided through re-appropriation on 31 March 2020 for payment of deferred subvention to Rajasthan State Vidyut Prasaran Nigam Limited.

	Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
3055.	Road Transport				
796.	Tribal Area Sub-plan				
(07)	Rajasthan Transport Infrasti	ructure			
	Development Fund				
[01]	Through the Transport Department	artment			
	O	8,08.10	15,07.47	15,07.47	
	R	6,99.37	13,07.47	15,07.77	••

Reasons for providing additional funds of ₹ 6,99.37 lakh through re-appropriation on 31 March 2020 have not been intimated (September 2020).

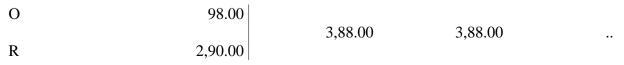
- 3454. Census Surveys and Statistics
 - 02. Surveys and Statistics
 - 796. Tribal Area Sub-plan
 - (02) Information Technology and Communication Department
 - [12] Swan Horizontal

Additional funds of ₹ 1,67.16 lakh were provided through re-appropriation on 31 March 2020 due to more expenditure on information, technology and computerisation. However, detailed reasons have not been intimated (September 2020).

- 02. Surveys and Statistics
- 796. Tribal Area Sub-plan
- (02) Information Technology and Communication Department
- [28] Rajnet

Additional funds of ₹ 19,10.00 lakh were provided through re-appropriation on 31 March 2020 due to more expenditure on information, technology and computerisation. However, detailed reasons have not been intimated (September 2020).

- 02. Surveys and Statistics
- 796. Tribal Area Sub-plan
- (02) Information Technology and Communication Department
- [33] Command and Control Centre



Additional funds of ₹ 2,90.00 lakh were provided through re-appropriation on 31 March 2020 due to more expenditure on information, technology and computerisation. However, detailed reasons have not been intimated (September 2020).

	Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
3456.	Civil Supplies				
	Tribal Area Sub-plan				
	National Food Security So	cheme			
[03]	For Families other than A	ntyodaya			
	Families Anna Yojana				
	O	80,00.00	98,88.66	98,29.20	- 59.46
	R	18.88.66	90,00.00	90,29.20	- 33.40

Additional funds of ₹ 18,88.66 lakh were provided through re-appropriation on 31 March 2020 to meet more expenditure on transportation, collection and distribution under *National Food Security Scheme*.

Reasons for the final saving of ₹ 59.46 lakh have not been intimated (September 2020).

- 3475. Other General Economic Services
 - 192. Assistance to Municipalities/ Municipal Corporation
 - (02) National Urban Livelihood Mission
 - [03] Development Works (for Scheduled Tribes)

Additional funds of ₹ 2,94.60 lakh were provided through re-appropriation on 31 March 2020 due to receipt of funds from the Government of India and consequent release of State share. However, detailed reasons have not been intimated (September 2020).

Capital

Voted

- 1. Out of final saving of ₹ 6,37,92.59 lakh, a sum of ₹ 9,80.15 lakh remained unsurrendered.
- 2. Persistent savings were noticed during the years 2015-16, 2016-17, 2017-18, 2018-19 and 2019-20 to the extent of ₹ 7,09,15.99 lakh, ₹ 3,34,35.00 lakh, ₹ 6,28,26.57 lakh, ₹ 7,78,81.07 lakh and ₹ 6,37,92.59 lakh respectively, ranging from 7.14 *per cent* to 21.15 *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 (<i>₹in lakh</i>)	Excess + Saving -
796. (02)	Capital Outlay on Police Tribal Area Sub-plan Police Awas Construction Works				
	O R	9,73.45	4,16.14	4,16.14	

Provision of ₹ 5,57.31 lakh was surrendered on 31 March 2020 due to reduction in budget ceiling by the State Government and non-passing of bills by treasuries in the month of March, 2020 because of lockdown situation in the State from 23 March 2020 in view of COVID-19 pandemic.

	Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
4059.	Capital Outlay on Public	Works			
	General				
001.	Direction and Administrat				
(02)	Percentage Charges (Triba	al Area)			
[91]	Percentage charges for est expenditure (2059)	ablishment			
	O	4,05.75	1,48.15	1,48.16	+ 0.01
	R	- 2,57.60	, 0	,	

Reasons for surrendering the provision of ₹ 2,57.60 lakh on 31 March 2020 have not been intimated (September 2020).

- 80. General
- 796. Tribal Area Sub-plan
- (03) General Building (Jail Department)
- [02] Other Building

Reasons for surrendering the provision of ₹ 4,29.20 lakh on 31 March 2020 have not been intimated (September 2020).

- 80. General
- 796. Tribal Area Sub-plan
- (04) General Building (Police Department)
- [02] Other Building

Provision of ₹ 3,71.62 lakh was surrendered on 31 March 2020 due to reduction in budget ceiling by the State Government and non-passing of bills by treasuries in the month of March, 2020 because of lockdown situation in the State from 23 March 2020 in view of COVID-19 pandemic.

- 80. General
- 796. Tribal Area Sub-plan
- (05) Judicial Building (Tribal Area Sub-plan)

Reasons for surrendering the provision of ₹ 13,43.61 lakh on 31 March 2020 have not been intimated (September 2020).

- 80. General
- 796. Tribal Area Sub-plan
- (07) General Building (Land Revenue)

Reasons for surrendering the provision of ₹ 2,70.74 lakh on 31 March 2020 have not been intimated (September 2020).

	Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
01. 796. (02)	Capital Outlay on Educate Art and Culture General Education Tribal Area Sub-plan College Education Construction Works	ion, Sports,			
	O R	3,18.79 - 1,63.92	1,54.87	1,54.87	

Reasons for surrendering the provision of ₹ 1,63.92 lakh on 31 March 2020 have not been intimated (September 2020).

- 01. General Education
- 796. Tribal Area Sub-plan
- (11) Block Institute for Teachers Education
- [90] Construction Works

Entire provision of ₹ 4,00.00 lakh was surrendered on 31 March 2020 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
- (14) Model Schools
- [01] Model Schools -Construction Works

Entire provision of ₹ 5,05.40 lakh was surrendered on 31 March 2020 due to reduction in plan ceiling.

- 01. General Education
- 796. Tribal Area Sub-plan
- (19) Construction Work in Secondary Schools under NABARD RIDF XXIV
- [01] Construction of Government Secondary Schools

Provision of ₹ 18,87.30 lakh was re-appropriated to other heads on 31 March 2020 due to reduction in budget ceiling by the Finance Department as per the progress of works.

- 02. Technical Education
- 796. Tribal Area Sub-plan
- (01) Through the Director, Technical Education

Reasons for surrendering the provision of ₹ 1,56.01 lakh on 31 March 2020 have not been intimated (September 2020).

	Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
4202.	Capital Outlay on Education Art and Culture	on, Sports,			
03.	Sports and Youth Services				
796.	Tribal Area Sub-plan				
(01)	Zila Sankul through the Sp	orts Department			
	O	5,22.88	50.00	50.00	
	R	- 4,72.88			

Reasons for surrendering the provision of ₹ 4,72.88 lakh on 31 March 2020 have not been intimated (September 2020).

- 4210. Capital Outlay on Medical and Public Health
 - 01. Urban Health Services
 - 796. Tribal Area Sub-plan
 - (08) Strengthening of Drug Regulatory System
 - [01] Through the Drug Controller

Reasons for surrendering the entire provision of ₹ 4,20.00 lakh on 31 March 2020 have not been intimated (September 2020).

02. Rural Health Services

(Directorate of Medical and Health

Services)

- 796. Tribal Area Sub-plan
- (03) NABARD Loan based Schemes
- [02] Construction of Primary Health Centres

Provision of ₹ 7,30.00 lakh was surrendered on 31 March 2020 due to reduction in budget ceiling of schemes financed by NABARD.

- 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

Provision of ₹ 5,18.65 lakh was surrendered on 31 March 2020 due to less execution of hostel construction works in college and non-execution of repairs and renovation works in college and associated hospitals because enforcement of Urban and Rural Local Bodies election code of conduct.

Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -	
4210.	Capital Outlay on Medical an	d Public Health			
03.	Medical Education, Training	and Research			
796.	Tribal Area Sub-plan				
(01)	Hospital and Dispensaries-M	ledical			
	Education				
[03]	Medical College and Associa	ated			
	Group of Hospitals, Bikaner				
	O	3,00.00			
	-	,	1,33.07	1,33.07	
	R - 1	1,66.93	,	,	

Provision of ₹ 11,66.93 lakh was surrendered on 31 March 2020 due to (i) non-release of financial and administrative sanction for proposed new construction by the Finance Department, (ii) non-purchase of machinery and equipments for Cath Lab due to non-completion of purchase proceeding by Rajasthan Medical Services Limited, (iii) non-purchase of equipments at college level due to lockdown situation in the State from 23 March 2020 in view of COVID-19 pandemic and (iv) non-receipt of financial and administrative sanction for repairs and renovation of college and associated hospitals.

- 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

Reasons for surrendering the provision of $\stackrel{?}{\stackrel{?}{?}}$ 6,54.61 lakh on 31 March 2020 have not been intimated (September 2020).

- 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

Reasons for surrendering the provision of ₹ 5,06.32 lakh on 31 March 2020 have not been intimated (September 2020).

- 03. Medical Education, Training and Research
- 796. Tribal Area Sub-plan
- (02) State Cancer Institute
- [01] S.M.S. Medical College, Jaipur

Provision of ₹ 5,15.73 lakh was estimated for purchase of equipment for State Cancer Institute. However, entire provision of ₹ 5,15.73 lakh was surrendered on 31 March 2020 due to not taking final decision on single tender resulting in process could not be completed.

During 2018-19 also the entire provision was surrendered.

		`			
	Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
03. 796. (05)	Capital Outlay on Medical Medical Education, Trainin Tribal Area Sub-plan Acceleration in UG Seats Medical College, Udaipur				
	O R	14,17.02	28.37	28.37	

Provision of ₹ 13,88.65 lakh was surrendered because (i) out of total estimation of ₹ 8,50.00 lakh under Central Assistance, sanction of ₹ 5,00.00 lakh was received on 29-01-2020 to increase the UG seats from 150 to 250 in college. The funds were transferred to Public Works Department but due to slow progress of works, funds could not be utilised and resulted in total ₹ 8,21.63 lakh under Central Assistance was surrendered on 31 March 2020 and (ii) due to non-receipt of sanction of expenditure so the State share of ₹ 5,67.00 lakh was also surrendered on 31 March 2020.

- 03. Medical Education, Training and Research
- 796. Tribal Area Sub-plan
- (05) Acceleration in UG Seats
- [03] Medical College, Ajmer

Reasons for surrendering the entire provision of ₹ 15,00.01 lakh on 31 March 2020 have not been intimated (September 2020).

- 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



Entire provision of ₹ 5,00.02 lakh was surrendered on 31 March 2020 due to non-release of financial and administrative sanction by the State Government for new constructions to increase the PG seats.

- 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



Reasons for surrendering the entire provision of ₹ 5,00.03 lakh on 31 March 2020 have not been intimated (September 2020).

					237			
	GRANT No. 030 - (Contd.)							
	Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -			
01. 796. (01)	Capital Outlay on Water Sanitation Water Supply Tribal Area Sub-plan Rural Water Supply Sche Rural Water Supply Sche	emes						
	O R	97,42.00	75,84.19	75,68.32	- 15.87			
	Provision of ₹21,57.81 lakh was surrendered (₹7,88.23 lakh) and re-appropriated to other heads (₹13,69.58 lakh) on 31 March 2020 due to less execution of works. However, detailed reasons have not been intimated (September 2020).							
	Final saving of ₹ 15.87 la	kh was due to depos	it of ₹ 15.87 lakh in	the Government acco	ount.			
796. (01)	Water Supply Tribal Area Sub-plan Rural Water Supply Sche Chambal-Dholpur-Bhara (NABARD)							

Provision of ₹ 2,91.54 lakh was surrendered on 31 March 2020 due to less execution of works. However, detailed reasons have not been intimated (September 2020).

1,28.46

1,28.46

4,20.00

- 2,91.54

01. Water Supply

O

R

- 796. Tribal Area Sub-plan
- (01) Rural Water Supply Schemes
- [10] Narmada Water Supply Scheme (FR) (NABARD)

- 01. Water Supply
- 796. Tribal Area Sub-plan(01) Rural Water Supply Schemes
- [27] Barmer Lift Canal Water Supply Project Phase-2

- 01. Water Supply796. Tribal Area Sub-plan
- (01) Rural Water Supply Schemes
- [73] Construction of Dam on Battisha Naala, Drinking Water Scheme for Sirohi District (Rural)

Entire provision of ₹ 9,87.60 lakh under the above three heads was surrendered on 31 March 2020 due to non-execution of works. However, detailed reasons have not been intimated (September 2020)

	Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
01. 796. (01)	Capital Outlay on Water S Sanitation Water Supply Tribal Area Sub-plan Rural Water Supply Schen Nagaur Lift Canal Phase-I	nes			
	O	31,06.00	26.57.00	25 22 20	1 25 50
	R	31,06.00 - 4,48.12	26,57.88	25,22.30	- 1,35.58
796. (01)	Water Supply Tribal Area Sub-plan Rural Water Supply Schen Pokran-Phalsund Water Su	nes			
	O	24,34.54	10.00.01	10.02.22	0.04
	R	24,34.54 - 13,52.20	10,82.34	10,82.33	- 0.01
796. (01)	Water Supply Tribal Area Sub-plan Rural Water Supply Schen Chambal-Baler-Sawai Mac Water Supply Scheme	nes			
	O	8,85.01	3,63.39	3,63.39	
	R	- 5,21.62	3,03.39	3,03.39	••
796. (01)	Water Supply Tribal Area Sub-plan Rural Water Supply Schen Chambal-Dholpur-Bharatp Phase-I Part-II				
	O	24,50.00			
	R	24,50.00 - 9,65.03	14,84.97	14,84.97	••
796. (01)	Water Supply Tribal Area Sub-plan Rural Water Supply Schen Banswara-Pratapgarh Water	nes er Supply Project			
	0	6,50.00 - 1,57.81	4,92.19	4,92.19	
	R	- 1,57.81	1,52.15	1,22.12	••
796. (01)	Water Supply Tribal Area Sub-plan Rural Water Supply Schen Sonva Drinking Water Pro Anta-Mangrol, District Ba	ject of Tehsil			
	O	4,55.00	1 79 02	1 79 02	
	R	- 2,76.08	1,78.92	1,78.92	••

		GRZIIII 110. (050 - (Conta.)		
	Head		Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
01. 796. (01)	Capital Outlay on Water Sup Sanitation Water Supply Tribal Area Sub-plan Rural Water Supply Scheme Dungarpur, Aaspur and Dov Water Project	s			
	O	6,50.00	4,66.37	4,66.37	
to less	R Provision of ₹ 39,04.49 lakh execution of works. However				
lakh in	Final saving of ₹ 1,35.58 lake the Government account.	kh under head "42	215-01-796(01)[16]	' was due to deposit	of ₹ 1,35.58
796. (01)	Water Supply Tribal Area Sub-plan Rural Water Supply Scheme Deeg Water Supply Scheme	s			
	0	7,10.00	3,31.64	3,31.64	
796. (01)	R Water Supply Tribal Area Sub-plan Rural Water Supply Scheme Narmada-Guda-Malani Wate Scheme				
		2,44.48	58.50	58.50	
796. (01)	R Water Supply Tribal Area Sub-plan Rural Water Supply Scheme Barmer Lift Canal Water Su Phase-2 Part-B (Cluster Sche Villages)	pply Project-			
	0	3,93.00	39.02	39.02	
796. (01)	R Water Supply Tribal Area Sub-plan Rural Water Supply Scheme Gagrin Water Supply Scheme				
	O	7,50.00	2,43.97	2,43.96	- 0.01
	R -	5,06.03			

	Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
01. 796. (01)	Capital Outlay on Water S Sanitation Water Supply Tribal Area Sub-plan Rural Water Supply Schen Jawai Cluster Project-II				
	O	5,46.01	57.46	57.46	
	R	- 4,88.55	37.40	37.40	
796. (01)	Water Supply Tribal Area Sub-plan Rural Water Supply Scher Narmada Project-Cluster (
	O	11,50.00	5 61 07	5 61 07	
	R	- 5,88.03	5,61.97	5,61.97	••
796. (01)	Water Supply Tribal Area Sub-plan Rural Water Supply Scher Water Supply Project from Tehsil, District Barmer (20)	n Narmada to Shiv	7		
	O	18,50.00	4,44.84	4,44.84	
	R	- 14,05.16	4,44.04	4,44.04	••
796. (01)	Water Supply Tribal Area Sub-plan Rural Water Supply Scher Water Supply Project for 2 Bhinmal Town and Bhinm	256 Villages of			
	O	9,75.00	2,82.99	2,82.99	
	R	- 6,92.01	2,02.77	2,02.77	
796. (01)	Water Supply Tribal Area Sub-plan Rural Water Supply Scher Barmer Lift Canal Project				
	O	9,14.16	2 54 00	2 54 00	
	R	- 5,60.16	3,54.00	3,54.00	••

Provision of ₹ 51,58.26 lakh under the above nine heads was surrendered on 31 March 2020 due to less execution of works. However, detailed reasons have not been intimated (September 2020).

	Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
01. 796. (01)	Capital Outlay on Water Sanitation Water Supply Tribal Area Sub-plan Rural Water Supply Sch Barmer Lift Canal Water Phase-2 Part-C (Cluster 473 Villages)	emes r Supply Project			
	O R	25,50.00 - 11,51.80	13,98.20	13,98.20	
796. (01)	Water Supply Tribal Area Sub-plan Rural Water Supply Sch Chambal-Bhilwara Wate Scheme-Cluster				
	O R	50,15.51	41,87.33	41,87.33	
796. (01)	Water Supply Tribal Area Sub-plan Rural Water Supply Sch Narmada F.R. Cluster Pr				
	O R	24,18.22	13,39.93	13,39.93	
		20.50.251.11			. •

Anticipated saving of ₹ 30,58.27 lakh under the above three heads was attributed to less execution of works. However, detailed reasons have not been intimated (September 2020).

- 01. Water Supply
- 796. Tribal Area Sub-plan
- (01) Rural Water Supply Schemes
- [52] Construction of Isarda Dam (through the

Water Resources Department)

Provision of ₹ 22,38.49 lakh was re-appropriated to other heads on 31 March 2020 due to less execution of works. However, detailed reasons have not been intimated (September 2020).

Final saving of ₹ 27.94 lakh was due to deposit of ₹ 27.94 lakh in the Government account.

GRANT No. 050 - (Conta.)					
	Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
01. 796. (01)	Capital Outlay on Water Su Sanitation Water Supply Tribal Area Sub-plan Rural Water Supply Schem Drinking Water Project (Ru of Sajjangarh and Kushalga District Banswara from Ma	es ral) of Village rh Block of	es		
	O	30,11.56	11 52 65	11 52 65	
	R -	18,58.91	11,52.65	11,52.65	••
intimat	Provision of ₹ 18,58.91 lak lakh) on 31 March 2020 duted (September 2020). Water Supply				
796. (02)	Tribal Area Sub-plan Urban Water Supply Schen Other Urban Drinking Water				
	O	53,46.51	47,77.27	47,76.38	- 0.89
	R	- 5,69.24	17,77.27	17,70.30	0.07
796. (02)	Water Supply Tribal Area Sub-plan Urban Water Supply Schen Jawai-Pali Pipe Line Projec				
	O	3,25.00	10.81	10.81	
	R	- 3,14.19			
796. (02)	Water Supply Tribal Area Sub-plan Urban Water Supply Schen Re-organisation work of Ur Supply Scheme, Jodhpur				
	O	13,00.00	6,31.63	6,31.63	
	R	- 6,68.37	0,51.05	0,31.03	••
796. (02)	Water Supply Tribal Area Sub-plan Urban Water Supply Schen Nagaur Lift Canal Project I				
	O	9,45.00	6,80.79	6,80.79	
	R	- 2,64.21	0,00.75	0,00.75	
796. (02)	Water Supply Tribal Area Sub-plan Urban Water Supply Schen Deeg Water Supply Schem	nes e			
	O	2,60.00	22.65	22.65	
	R	- 2,27.35	32.65	32.65	

	Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
01. 796.	Capital Outlay on Wa Sanitation Water Supply Tribal Area Sub-plan				
, ,	Urban Water Supply S Pokhran-Phalsund Wa (Urban)				
	O R	3,25.00 - 2,53.43	71.57	71.57	
796. (02)	Water Supply Tribal Area Sub-plan Urban Water Supply S Tonk-Deoli-Uniara W	Schemes			
	O R	9,50.00 - 6,86.66	2,63.34	2,63.33	- 0.01
796. (02)	Water Supply Tribal Area Sub-plan Urban Water Supply S Water Supply Scheme Capital Region Planni	es aided from Nation	al		
	O R	5,50.00 - 2,75.42	2,74.58	2,53.56	- 21.02
to loss	Provision of ₹ 32,58.8		_		

lue to less execution of works. However, detailed reasons have not been intimated (September 2020).

Final saving of ₹ 21.02 lakh under head "4215-01-796(02)[44]" was due to deposit of ₹ 21.01 lakh in the Government account.

- 01. Water Supply
- 796. Tribal Area Sub-plan
- (02) Urban Water Supply Schemes
- [06] Chambal-Baler-Sawai Madhopur Water

Supply Project

0	7,85.00		
R	- 7,85.00		

- 01. Water Supply
- 796. Tribal Area Sub-plan
- (02) Urban Water Supply Schemes
- [40] Chambal-Bhilwara Water Supply Scheme-Cluster

0	3,25.00	
R	- 3,25.00	

	Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -	
01. 796. (02)	Capital Outlay on Water So Sanitation Water Supply Tribal Area Sub-plan Urban Water Supply Scher Water Supply Project for 2 Bhinmal Town and Bhinma	nes 56 Villages al Tehsil	s of			
	0	3,90.00				
	R	3,90.00			••	
796. (02)	Water Supply Tribal Area Sub-plan Urban Water Supply Scher Construction Work of Isarc (through the Water Resour	nes la Dam	ment)			
	O	3,25.00				
	R	3,25.00 - 3,25.00			••	
796. (02)	Water Supply Tribal Area Sub-plan Urban Water Supply Scher Dungarpur, Aaspur and Do Water Project		ng			
	O	5,25.00				
	R	- 5,25.00				
796. (02)	Water Supply Tribal Area Sub-plan Urban Water Supply Scher Bisalpur-Jaipur Water Suppl II Stage (Urban)					
	O	4,86.74				
	R	4,86.74 - 4,86.74			••	
	Entire provision of ₹ 28,36.74 lakh under the above six heads was surrendered on 31 March 2020					

Entire provision of $\ref{2}8,36.74$ lakh under the above six heads was surrendered on 31 March 2020 due to non-execution of works. However, detailed reasons have not been intimated (September 2020).

- 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)

Provision of ₹ 3,26.80 lakh was surrendered on 31 March 2020 due to less execution of works. However, detailed reasons have not been intimated (September 2020).

	Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -		
4217.	Capital Outlay on Urban D	Development					
03.	Integrated Development of						
	Medium Towns						
796.	. Tribal Area Sub-plan						
(09)) Atal Mission for Rejuvenation and						
	Urban Transformation (AMRUT)						
[01]	Through the Local Self Government						
	Department						
	O	57,96.00	35,18.52	35,18.52			
	R	- 22,77.48	20,10.22	20,10.02			

Provision of ₹ 22,77.48 lakh was surrendered on 31 March 2020 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 (September 2020).

4225. Capital Outlay on Welfare of Scheduled

Castes, Scheduled Tribes, Other Backward

Classes and Minorities

02. Welfare of Scheduled Tribes

796. Tribal Area Sub-plan

(11) Schemes for amount received from Government of India under Article 275(1) of the Constitution of India (S.C.A.)

[03] Renovation and construction of Eklavya

Model Residential Schools



Provision of ₹ 17,28.00 lakh was re-appropriated to other heads on 31 March 2020 due to less receipt of funds from the Government of India for renovation and construction of *Eklavya Model Residential Schools*.

- 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 Centre buildings



Entire provision of ₹ 13,20.00 lakh was surrendered (₹ 3,52.13 lakh) and re-appropriated to other heads (₹ 9,67.87 lakh) on 31 March 2020 due to non-execution of works for construction of Maa-badi Centre buildings under Tribal Welfare Fund.

Head

Total grant

Actual
expenditure
(₹in lakh)

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
(22) Programme under Special Scheme for
Bikhri Tribal Area Development (Tribal

Welfare Fund)
[02] Construction and renovation of hostel buildings

O 2,75.00 79.60 79.60 ...
R - 1,95.40

Provision of ₹ 1,95.40 lakh was surrendered on 31 March 2020 due to less expenditure on construction of hostels in Bikhri area under Tribal Welfare Fund as per the requirement.

- 02. Welfare of Scheduled Tribes
- 796. Tribal Area Sub-plan
- (27) Through the Social Justice and Empowerment Department
- [01] Construction of boys hostel building

Provision of ₹ 3,35.21 lakh was surrendered on 31 March 2020 due to cancellation of sanction for construction of Scheduled Tribes Boys Hostel, Bagru because of non-starting of construction work and slow progress in other works by the executive agencies.

- 4250. Capital Outlay on other Social Services
 - 796. Tribal Area Sub-plan
 - (01) Training
 - [01] Plants and Equipments



Entire provision of ₹ 7,80.90 lakh was surrendered on 31 March 2020 due to reduction in budget ceiling.

- 4401. Capital Outlay on Crop Husbandry
 - 796. Tribal Area Sub-plan
 - (07) Rashtriya Krishi Vikas Yojana (S.C.A.)
 - [01] Through the Agriculture Department

Anticipated saving of ₹ 5,29.00 lakh was attributed mainly to less availability of funds so less release of sanction of State share.

	Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
4401.	Capital Outlay on Crop Hu	sbandry			
796.	Tribal Area Sub-plan	•			
(07)	Rashtriya Krishi Vikas Yoj	ana (S.C.A.)			
[06]	Through the Agriculture M	arketing Board			
	O	2,13.00			
	R	- 2,13.00			••

Entire provision of ₹ 2,13.00 lakh was surrendered on 31 March 2020 due to non-receipt of utilisation certificate from Rajasthan State Agriculture Marketing Board.

- 796. Tribal Area Sub-plan
- (08) Building construction for Farmers Service Centre and Village Knowledge Centre

Provision of ₹ 90.10 lakh was surrendered on 31 March 2020 due to non-receipt of utilisation certificate from Panchayati Raj Department and less expenditure incurred in the month of March, 2020 because of lockdown situation in the State in view of COVID-19 pandemic.

Minus expenditure of ₹ 88.56 lakh was due to deposit of unspent amount of ₹ 98.46 lakh pertaining to *Rural Infrastructure Development Fund* (RIDF) by various drawing and disbursing officers.

- 796. Tribal Area Sub-plan
- (10) Rajasthan Agriculture Competitiveness Project
- [06] Through the Water Resources Department

Provision of ₹ 4,14.28 lakh was surrendered on 31 March 2020 due to reduction in budget ceiling and non-passing of bills of some agencies in the month of March, 2020 because of lockdown situation in the State in view of COVID-19 pandemic.

- 4403. Capital Outlay on Animal Husbandry
 - 796. Tribal Area Sub-plan
 - (01) Construction of Veterinary Hospital and Veterinary Hospital Sub-Centres- NABARD R.I.D.F T-XXIV
 - [01] Construction Works

Provision of ₹ 2,00.00 lakh was surrendered on 31 March 2020 due to less execution of works. However, detailed reasons have not been intimated (September 2020).

	Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
195. (05)	 4425. Capital Outlay on Co-operation 195. Assistance to Co-operatives (05) Investment in Co-operative Societies for Tribes [03] Assistance for Integrated Co-operative Development 				
	0	3,33.33			
	R	- 3,33.33			

Provision of ₹ 3,33.33 lakh was estimated for construction of godown and godown complex, purchase of furniture and computer etc. in co-operatives of Banswara under *Integrated Co-operative Development Project, Banswara*. However, entire provision of ₹ 3,33.33 lakh was surrendered on 31 March 2020 due to grants released under other scheme *Rashtriya Krishi Vikas Yojana*.

- 4515. Capital Outlay on other Rural Development Programmes
 - 796. Tribal Area Sub-plan
 - (05) Member of Legislative Assembly Local Area Development Programme
 - [01] For Zila Parishads (Rural Development Cell)

O 60,75.00 50,69.25 50,69.25 ...

Provision of ₹ 10,05.75 lakh was surrendered on 31 March 2020 due to sufficient availability of unspent amount relating to scheme in the Personal Deposit Accounts of Zila Parishads because of less expenditure on construction works.

- 4575. Capital Outlay on other Special Areas
 - Programmes
 - 02. Backward Areas
 - 796. Tribal Area Sub-plan
 - (01) For Zila Parishads

(Rural Development Cell)

[04] Shyama Prasad Mukherji Rurban Mission (National Rurban Mission)

Provision of ₹ 7,21.78 lakh was surrendered on 31 March 2020 due to non-receipt of funds from the Government of India and consequent less release of State share.

- 06. Border Area Development
- 796. Tribal Area Sub-plan
- (01) For Zila Parishads

(Rural Development Cell)

O 19,02.00 | 13,26.00 13,26.00 ...
R - 5,76.00 |

Provision of ₹ 5,76.00 lakh was surrendered on 31 March 2020 due to less receipt of funds from the Government of India.

	Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
4700.	Capital Outlay on Major Ir	rigation			
02.	Chambal Project (Commer	cial)			
796.	Tribal Area Sub-plan				
(01)	Through the Area Develop	ment			
	Commissioner, Chambal				
[01]	Right Main Canal				
	0	5,45.00			
			3,51.84	3,51.84	
	R	- 1,93.16			
02.	Chambal Project (Commer	cial)			
796.	Tribal Area Sub-plan				
(01)	Through the Area Develop	ment			
	Commissioner, Chambal				
[02]	Left Main Canal				
	0	4,45.00			
			2,12.92	2,12.92	
	R	- 2,32.08			

Provision of ₹ 4,25.24 lakh under the above two heads was surrendered on 31 March 2020 due to slow progress of works because of ban imposed on Gravel (Bajri) by the Court and non-execution of work by the contractor as per pro-rata progress.

- 24. Narmada Project (Commercial)
- 796. Tribal Area Sub-plan
- (01) Construction Works

O	14,00.00			
		2,09.98	2,09.98	
R	- 11,90.02			

Provision of ₹ 11,90.02 lakh was surrendered on 31 March 2020 because the Central share was received on 12 March 2020 from the Government of India and the same could not be released by the State Government because of enforcement of lockdown situation in the State from 23 March 2020 in view of COVID-19 pandemic

- 37. Regeneration/ Upgradation/ Modernisation/ Renovation of Projects (Commercial)
- 796. Tribal Area Sub-plan
- (01) Construction Works



Entire provision of ₹ 2,10.00 lakh was surrendered on 31 March 2020 in view of slow progress of works.

	Head		Total gr		Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
43. 796. (01)	Capital Outlay on Major Irr Upper High level Canal on (Mahi River) (Commercial) Tribal Area Sub-plan Direction and Administration Construction Works	Anas Dam				
	0	5,00.00				
	R	- 5,00.00		••		
796. (01)	High Level Canal on Nanga Weir (Commercial) Tribal Area Sub-plan Direction and Administration Construction Works	•				
	O	5,00.00				
	R	- 5,00.00				
796. (01)	Upper High Level Canal or (Commercial) Tribal Area Sub-plan Direction and Administration Construction Works		n			
	O	5,00.00				
	R	- 5,00.00				
	Entire provision of ₹ 15,00	0.00 lakh u	inder the above	three heads	was surrendered	on 31 March

Entire provision of ₹ 15,00.00 lakh under the above three heads was surrendered on 31 March 2020 due to interruption in the progress of works.

- 4701. Capital Outlay on Medium Irrigation
 - 63. Gardada Project (Commercial)
 - 796. Tribal Area Sub-plan
 - (01) Construction Works

Provision of ₹ 4,40.18 lakh was surrendered on 31 March 2020 due to interruption in the progress of works.

- 73. Hathiya Deh Project (Commercial)
- 796. Tribal Area Sub-plan
- (01) Direction and Administration
- [01] Construction Works

Provision of ₹ 10,22.00 lakh was surrendered on 31 March 2020 due to interruption in the progress of works.

	Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
4702.	Capital Outlay on Minor In	rigation			
796.	Tribal Area Sub-plan				
(01)	Minor Irrigation Construct	ion Works			
	(through the Chief Engine	er, Water			
	Resources Department)				
[02]	Construction Works				
	O	50,18.21	42,98.95	42,20.15	- 78.80
	R	- 7,19.26	,,, 0.,, 5	.2,23.10	, 3.00

Provision of ₹ 7,19.26 lakh was surrendered on 31 March 2020 due to (i) regular retirement of work charged employees, (ii) non-fixation of pay of work charged employees in selection pay scale and (iii) non-incurring of expenditure in the last week of March, 2020 because of enforcement of lockdown in the State from 23 March 2020 in view of COVID-19 pandemic.

Reasons for the final saving of ₹ 78.80 lakh have not been intimated (September 2020).

- 796. Tribal Area Sub-plan
- (04) Construction Works (through the Chief Engineer, Water Resources Department)
- [01] Water Harvesting Structure

- 796. Tribal Area Sub-plan
- (04) Construction Works (through the Chief Engineer, Water Resources Department)
- [02] Regeneration/ Upgradation/ Modernisation, (through the Chief Engineer, Water

Resources Department)

Provision of ₹ 4,01.47 lakh under the above two heads was surrendered on 31 March 2020 in view of slow progress of works.

- 796. Tribal Area Sub-plan
- (12) Minor Irrigation Construction Works (Four Water Concept)
- [01] Construction Works



Provision of ₹ 2,70.20 lakh was surrendered on 31 March 2020 in view of slow progress of works.

	Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
4702.	Capital Outlay on Minor Ir	rigation			
796.	Tribal Area Sub-plan				
(14)	Rajasthan Water Sector Liv	velihood			
	Improvement Project (RW	SLIP)			
[01]	Through the Chief Enginee	er, Water			
	Resources (Quality Contro	l and External			
	Aided) Programme				
	O	35,47.29	24,58.74	23,98.74	- 60.00
	R	- 10,88.55	,	•	

Provision of ₹ 10,88.55 lakh was surrendered on 31 March 2020 due to (i) slow progress of works, (ii) construction works stopped from 23 March 2020 because of lockdown situation in the State in view of COVID-19 and (iii) non-submission of bills in the treasuries because of lockdown.

Reasons for the final saving of ₹ 60.00 lakh have not been intimated (September 2020).

- 4705. Capital Outlay on Command Area Development
 - 796. Tribal Area Sub-plan
 - (03) Through the Area Development Commissioner, Chambal, Kota
 - [01] Land Development Works

Provision of ₹ 5,33.63 lakh was surrendered on 31 March 2020 due to non-release of guidelines of *Incentivization Scheme for Bridging Irrigation Gap* (ISBIG) by the Government of India resulting in non-releasing of the funds by the State Government.

- 4801. Capital Outlay on Power Projects
 - 80. General
 - 796. Tribal Area Sub-plan
 - (02) Investments in Rajasthan Rajya Vidyut Utpadan Nigam Limited

0	86,62.50			
		52,50.00	52,50.00	
R	- 34,12.50			

- 80. General
- 796. Tribal Area Sub-plan
- (03) Investments in Rajasthan Rajya Vidyut Prasaran Nigam Limited

Provision of ₹ 58,67.85 lakh under the above two heads was re-appropriated to other heads on 31 March 2020 due to reduction in investment ceiling which resulted in less investments in power companies.

	Head	Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
4853.	Capital Outlay on Non-Ferrous Mining			
	and Metallurgical Industries			
01.	Mineral Exploration and Development			
796.	Tribal Area Sub-plan			
(04)	Expenditure relating to Environment Re	form		
	and Health in mining areas			
[02]	Through the Medical and Health			
	Department, Medical facilities in mining	9		
	areas			
	O 1,96.00			
	R - 1,96.00		••	

Entire provision of ₹ 1,96.00 lakh was surrendered on 31 March 2020 due to (i) non-receipt of sanction for construction of Silicosis Research and Rehabilitation Centre in Jodhpur and (ii) non-receipt of sanction for purchase of machinery and equipment for Silicosis Research and Rehabilitation Centre in Jodhpur and Kota.

During 2017-18 and 2018-19 also, the entire provision was surrendered.

- 4885. Other Capital Outlay on Industries and Minerals
 - 60. Others
 - 796. Tribal Area Sub-plan
 - (03) Delhi-Mumbai Industrial Corridor (DMIC)
 - [01] Compensation and Award for Land Acquisition

Provision of ₹ 11,07.86 lakh was surrendered on 31 March 2020 due to non-payment of compensation for acquisition of land in five villages in *Khuskheda-Bhiwadi-Neemrana Investment Region* under DMIC Project as the various posts in Land Acquisition Branch of department were remained vacant during the year and non-payment of bills in the month of March, 2020 because of lockdown situation in the State in view of COVID-19 pandemic.

- 5054. Capital Outlay on Roads and Bridges
 - 03. State Highways
 - 796. Tribal Area Sub-plan
 - (07) Roads recouped from Central Road Fund

Reasons for re-appropriating the provision of ₹ 55,12.11 lakh to other heads on 31 March 2020 have not been intimated (September 2020).

	Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
5054.	Capital Outlay on Roads	and Bridges			
03.	State Highways				
796.	Tribal Area Sub-plan				
(10)	Rajasthan Highways Dev	elopment			
	Project-I (A.D.B.)				
	0	99,39.82			
		,	84,30.54	84,30.54	
	R	- 15,09.28			

Provision of ₹ 15,09.28 lakh was re-appropriated to other heads on 31 March 2020 due to less execution of road works. However, detailed reasons have not been intimated (September 2020).

- 04. District and Other Roads
- 796. Tribal Area Sub-plan
- (06) R.I.D.F. Roads financed by NABARD
- [12] Road Upgradation Project (Trayovinshtitamh)

Provision of ₹ 2,57.32 lakh was surrendered on 31 March 2020 due to less execution of construction of road works. However, detailed reasons have not been intimated (September 2020).

Reasons for the final saving of ₹ 11.98 lakh have not been intimated (September 2020).

- 04. District and Other Roads
- 796. Tribal Area Sub-plan
- (06) R.I.D.F. Roads financed by NABARD
- [13] NABARD R.I.D.F.-XXIV (Road Upgradation Project)

Provision of ₹ 12,86.11 lakh was surrendered on 31 March 2020 due to less execution of road construction works. However, detailed reasons have not been intimated (September 2020).

- 04. District and Other Roads
- 796. Tribal Area Sub-plan
- (06) R.I.D.F. Roads financed by NABARD
- [14] NABARD R.I.D.F.-XXV (Road Upgradation Project)

Entire provision of ₹ 11,92.92 lakh was surrendered on 31 March 2020 due to non-execution of construction of road works. However, detailed reasons have not been intimated (September 2020).

	Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
5054.	Capital Outlay on Roads	s and Bridges			
04.	04. District and Other Roads				
796.	Tribal Area Sub-plan				
(08)	Roads recouped from St	ate Road			
	Development Fund (M.l	D.R.)			
[90]	Construction Works				
	O	1,06,19.47	96,63.72	96,63.19	- 0.53
	R	9,55.75			

Provision of ₹ 9,55.75 lakh was surrendered on 31 March 2020 due to less execution of road construction works. However, detailed reasons have not been intimated (September 2020).

- 04. District and Other Roads
- 796. Tribal Area Sub-plan
- (16) Roads financed from Pradhan Mantri Gram Sadak Yojana
- [01] Rural Roads

Provision of ₹ 5,39.20 lakh was surrendered on 31 March 2020 due to less execution of construction works. However, detailed reasons have not been intimated (September 2020).

- 5452. Capital Outlay on Tourism
 - 80. General
 - 796. Tribal Area Sub-plan
 - (01) Development of Tourist Places

Entire provision of ₹ 9,37.23 lakh was surrendered on 31 March 2020 due to (i) slow progress of work by executive agencies in respect of Eco Tourism Bird Park and Mewar Complex at Udaipur and Dwarkadheesh Mandir, Kankroli (Rajsamand), (ii) non-submission of proposals to Finance Department due to enforcement of Urban/ Rural Local Bodies election code of conduct and (iii) non-submission of bills in respect of new works in March, 2020 due to nationwide lockdown in view of COVID-19 pandemic.

- 80. General
- 796. Tribal Area Sub-plan
- (03) Development of Rural Tourism



Entire provision of ₹ 2,00.00 lakh was surrendered on 31 March 2020 due to (i) non-receipt of sanction from the Finance Department for Lohagarh-Bharatpur Light and Sound show, (ii) non-submission of bills of Dhabai ji ka Mandir, Kota in the month of March, 2020 due to nationwide lockdown in view of COVID-19 pandemic and (iii) slow progress of works.

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

	Head		Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
4202.	Capital Outlay on Education	n, Sports,			
	Art and Culture	_			
01.	General Education				
796.	Tribal Area Sub-plan				
(12)	Sarva Siksha Abhiyan				
	(Education Guarantee Sche	,			
[01]	Sarva Siksha Abhiyan-Con	struction Works			
	O	23,40.01			
		,	43,94.02	43,94.02	
	R	20,54.01	,	•	

Additional funds of ₹ 20,54.01 lakh were provided through re-appropriation on 31 March 2020 due to release of State share in proportionate to Central share received from the Government of India.

- 01. General Education
- 796. Tribal Area Sub-plan
- (13) Rashtriya Madhyamik Siksha Abhiyan
- [01] Rashtriya Madhyamik Siksha Abhiyan -

Construction Works

Additional funds of ₹ 16,99.99 lakh were provided through re-appropriation on 31 March 2020 due to release of State share in proportionate to Central share received from the Government of India.

- 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

Additional funds of ₹ 7,42.78 lakh were provided through re-appropriation on 31 March 2020 due to (i) purchase of equipments and (ii) establishment of 50 beds and 10 beds in advance medical ICU in compliance to declaration made in budget speech.

Reasons for the final excess of ₹ 7.71 lakh have not been intimated (September 2020).

- 03. Medical Education, Training and Research
- 796. Tribal Area Sub-plan
- (07) Elevation of Medical Colleges under PMSSY- Phase IV
- [01] Medical College, Jaipur

0	1,95.01			
		25,97.00	25,97.00	
R	24,01.99			

Additional funds of ₹ 24,01.99 lakh were provided through re-appropriation on 31 March 2020 due to transfer of state matching share to executive agency for civil works and for purchase of machinery and equipments under PMSSY.

	Head		Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
01. 796. (01)	Capital Outlay on Water Su Sanitation Water Supply Tribal Area Sub-plan Rural Water Supply Schem Jawai Cluster Project-IV, E	es			
	O R	8,33.09 3,63.35	11,96.44	11,96.44	
Additional funds of ₹ 3,63.35 lakh were provided through re-appropriation on 31 March 2020 do to accelerated progress of works. However, detailed reasons have not been intimated (September 2020).					
02. 796. (11)	Capital Outlay on Welfare Castes, Scheduled Tribes, C Classes and Minorities Welfare of Scheduled Tribe Tribal Area Sub-plan Schemes for amount receiv Government of India under of the Constitution of India Renovation and construction Hostels	es ed from Article 275(1) (S.C.A.) n of Ashram			
	O R	6,00.00 2,00.00	8,00.00	8,00.00	
796. (11)	Welfare of Scheduled Triber Tribal Area Sub-plan Schemes for amount receiv Government of India under of the Constitution of India Repairs and maintenance of Residential Schools, Hostel Schools	ed from Article 275(1) (S.C.A.) f Eklavya Model			
	0	20,00.00	35,00.00	35,00.00	
	Government of India under of the Constitution of India	ed from Article 275(1) (S.C.A.) rks in			
	O R	5,00.00 2,00.00	7,00.00	7,00.00	

	Head	Total grant	Actual expenditure (<i>₹in lakh</i>)	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.)			
[18]	Construction, expansion and renovation of			

O 2,00.00 4,00.00 4,00.00

R 2,00.00 |

Additional funds of ₹ 21,00.00 lakh under the above four heads were provided through re-appropriation on 31 March 2020 due to accelerated progress of works under these schemes.

- 4401. Capital Outlay on Crop Husbandry
 - 796. Tribal Area Sub-plan

T.A.D. buildings

- (07) Rashtriya Krishi Vikas Yojana (S.C.A.)
- [07] Through the Forest Department

Additional funds of $\ref{5,06.16}$ lakh were provided through re-appropriation on 31 March 2020 due to receipt of more funds from the Government of India and consequent release of State share.

- 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

Additional funds of ₹ 45,06.91 lakh were provided through re-appropriation on 31 March 2020 for payment of pending liabilities.

- 32. Parvan Project (Commercial)
- 796. Tribal Area Sub-plan
- (01) Construction Works

O	77,00.00			
		84,10.93	84,10.93	
R	7,10.93			

Additional funds of ₹ 7,10.93 lakh were provided through re-appropriation on 31 March 2020 for payment of pending liabilities.

	Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
4700.	Capital Outlay on Major I	rrigation			
39.	Rajasthan East Canal Proj	ject (Commercial)			
796.	Tribal Area Sub-plan				
(01)	Direction and Administrat	tion			
[01]	Construction Works				
	0	3,50.00			
			11,30.00	11,30.00	
	R	7,80.00			

Additional funds of ₹ 7,80.00 lakh were provided through re-appropriation on 31 March 2020 for payment of pending liabilities.

- 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

Additional funds of ₹ 13,43.56 lakh were provided through re-appropriation on 31 March 2020 for accelerated progress of works which are financed through New Development Bank of BRICS countries under Rajasthan Water Sector Re-structuring Project for Desert Area and the works under project are required to be completed by 2022-23.

- 4701. Capital Outlay on Medium Irrigation
 - 72. Gagrin Project (Commercial)
 - 796. Tribal Area Sub-plan
 - (02) Gagrin Project

Additional funds of ₹ 2,00.95 lakh were provided through re-appropriation on 31 March 2020 for payment of pending liabilities.

- 5054. Capital Outlay on Roads and Bridges
 - 03. State Highways
 - 796. Tribal Area Sub-plan
 - (04) Roads recouped from State Road Development Fund (S.H.)
 - [90] Construction Works

Additional funds of ₹ 18,30.18 lakh were provided through re-appropriation on 31 March 2020 due to accelerated progress of works. However, detailed reasons for which and final saving of ₹ 16.58 lakh have not been intimated (September 2020).

	Head		Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
5054.	Capital Outlay on Roads ar	nd Bridges			
03.	State Highways				
796.	Tribal Area Sub-plan				
(11)	Rajasthan Highways Devel	opment			
	Project-II (World Bank)				
	0	17,89.38			
		,	24,39.86	24,39.86	••
	R	6,50.48	•	,	

Additional funds of ₹ 6,50.48 lakh were provided through re-appropriation on 31 March 2020 due to accelerated progress of works. However, detailed reasons have not been intimated (September 2020).

5475. Capital Outlay on other General Economic

Services

- 796. Tribal Area Sub-plan
- (01) Information Technology and Communication Department
- [29] Rajnet

Reasons for providing additional funds of ₹ 1,86.00 lakh through re-appropriation on 31 March 2020 have not been intimated (September 2020).

- 796. Tribal Area Sub-plan
- (01) Information Technology and Communication Department
- [34] Command and Control Centre

Reasons for providing additional funds of ₹ 5,68.00 lakh through re-appropriation on 31 March 2020 have not been intimated (September 2020).

- 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 financing of Rajasthan Intrastate Transmission System (K.F.W.)

Additional funds of ₹ 2,99.22 lakh were provided through re-appropriation on 31 March 2020 due to receipt of loan from K.F.W. for Green Energy Corridor Project for financing of Rajasthan Intrastate Transmission System.

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

	Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
4210.	Capital Outlay on Medical a	and Public Health			
03.	03. Medical Education, Training and Research				
796.	96. Tribal Area Sub-plan				
(06)	(06) Elevation of Medical Colleges under				
	PMSSY- Phase III				
[02]	Medical College, Kota				
	0	2,03.01		2.02.00	+ 2.02.00
	R	- 2,03.01	••	2,03.00	+ 2,03.00

Reasons for surrendering the entire provision of $\stackrel{?}{\stackrel{?}{?}}$ 2,03.01 lakh was on 31 March 2020 and expenditure of $\stackrel{?}{\stackrel{?}{?}}$ 2,03.00 lakh incurred without provision have not been intimated (September 2020).

- 4700. Capital Outlay on Major Irrigation
 - 34. Dholpur Lift Project (Commercial)
 - 796. Tribal Area Sub-plan
 - (01) Construction Works

Additional funds of $\ref{1,36.18}$ lakh were provided through re-appropriation on 31 March 2020 for payment of pending liabilities. Reasons for the final saving of $\ref{6,50.00}$ lakh have not been intimated (September 2020).

GRANT No. 031 - REHABILITATION AND RELIEF

UNDER THIS GRANT NO PROVISION WAS MADE

GRANT No. 032 - CIVIL SUPPLIES

Major heads: Revenue - 3456. Civil Supplies and 3475. Other General Economic Services

Capital - 5475. Capital Outlay on other General Economic Services and

7475. Loans for Other General Economic Services

		Total grant or appropriation	Actual expenditure (₹in thousand)	Excess + Saving -
Revenue				
Voted				
Original	3,55,33,02	3,55,33,02	3,28,32,02	- 27,01,00
Supplementary		, , ,	, , ,	, ,
Amount surrendered during the year (31 March 2020)				26,71,79
Charged				
Original	2,76	3,19	3,19	
Supplementary	43	2,12	2,12	
Amount surrendered during the year				
Capital				
Voted				
Original	3,87,91	3,87,91	2,07	- 3,85,84
Supplementary		3,07,51	2,07	3,03,01
Amount surrendered during the year (31 March 2020)				3,85,44

Notes and comments:

Revenue

Voted

- 1. Out of final saving of ₹ 27,01.00 lakh, a sum of ₹ 29.21 lakh remained unsurrendered.
- 2. Saving occurred mainly under the following heads:-

	Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
3456.	Civil Supplies				
	Direction and Adminis	tration			
(01)	Through the Food Con	nmissioner			
[01]	Headquarters Staff-Co	mmitted			
	0	6,41.85			
		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	5,23.39	5,23.19	- 0.20
	R	- 1,18.46	,	,	

Anticipated saving of ₹ 1,18.46 lakh was attributed mainly to posts remaining vacant.

Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
Civil Supplies				
Direction and Administrat	tion			
Through the Food Commi	ssioner			
District Staff-Committed				
0	30.59.30			
	2 3,2 3 12 3	25,90.92	25,89.26	- 1.66
R	- 4,68.38	,	,	
	Through the Food Commit District Staff-Committed O	Direction and Administration Through the Food Commissioner District Staff-Committed O 30,59.30	Direction and Administration Through the Food Commissioner District Staff-Committed O 30,59.30 25,90.92	Civil Supplies Direction and Administration Through the Food Commissioner District Staff-Committed O 30,59.30 25,90.92 25,89.26

Anticipated saving of ₹ 4,68.38 lakh was attributed mainly to posts remaining vacant.

- 001. Direction and Administration
- (01) Through the Food Commissioner
- [07] Consumer Protection-Committed

Anticipated saving of ₹ 4,51.50 lakh was attributed mainly to posts remaining vacant. However, detailed reasons have not been intimated (September 2020).

- 102. Civil Supplies Scheme
- (02) Food Distribution
- [08] Computerisation of Public Distribution System

Provision of ₹ 1,02.27 lakh was surrendered on 31 March 2020 due to non-completion of process for purchase of computers for computerisation of all District Food Offices, Food Department and Government Godowns for re-strengthening of *Supply Chain Management System* under Public Distribution System because of lockdown situation in the State from 23 March 2020 in view of COVID-19 pandemic.

- 102. Civil Supplies Scheme
- (07) National Food Security Scheme
- [01] Antyodaya Families Anna Yojana

Provision of ₹ 11,37.66 lakh was surrendered (₹ 11,11.91 lakh) and re-appropriated to other heads (₹ 25.75 lakh) on 31 March 2020 due to (i) less release of subsidies under *National Food Security Scheme* than estimated and (ii) non-passing of bills/ ECS by treasuries because of lockdown situation in the State from 23 March 2020 in view of COVID-19 pandemic.

GRANT No. 032 - (Concld.)

Capital

Voted

- 1. Persistent savings were noticed during the years 2015-16, 2016-17, 2017-18, 2018-19 and 2019-20 to the extent of ₹ 68.88 lakh, ₹ 4,17.28 lakh, ₹ 5,65.33 lakh, ₹ 3,39.28 lakh and ₹ 3,85.84 lakh respectively, ranging from 77.44 *per cent* to 99.47 *per cent* of the total budget under the Grant. Various reasons were cited for savings every year.
- 2. Saving occurred mainly under the following head:-

	Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
5475.	Capital Outlay on other Ge	eneral Economic			
	Services				
102.	Civil Supplies				
(09)	Modernisation of State Con	mmission and			
	District Forums of Consum	ner Protection			
	O	3,87.85			
			2.47	2.07	- 0.40
	R	- 3,85.38			

Provision of ₹ 3,87.85 lakh was estimated for construction of building and modernisation of District Consumer Forum under *Strengthening of Consumer Fora* Scheme II of Government of India. As per the guideline of scheme funds received from Government of India were to be allotted to Public Works Department. However, due to non-release of funds by the State Government, a sum of ₹ 3,85.38 lakh was surrendered on 31 March 2020.

GRANT No. 033 - SOCIAL SECURITY AND WELFARE

Major heads: Revenue - 2225.	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities,	
2230.	Labour, Employment and Skill Development,	
2235.	Social Security and Welfare and	
2236.	Nutrition	
Capital - 4225.	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities,	
4235.	Capital Outlay on Social Security and Welfare,	
4236.	Capital Outlay on Nutrition,	
6225.	225. Loans for Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities and	
6235.	Loans for Social Security and Welfare	
	Total grant or Actual Excess +	

		Total grant or appropriation	Actual expenditure (₹in thousand)	Excess + Saving -
Revenue				
Voted				
Original	79,42,83,59	79,42,83,59	74,76,66,47	- 4,66,17,12
Supplementary		, , ,	, , ,	, , ,
Amount surrendered during the year (31 March 2020)				4,24,25,18
Charged				
Original	10,65	12.60	12.20	2.1
Supplementary	1,95	12,60	12,29	- 31
Amount surrendered during the year (31 March 2020)				30
Capital				
Voted				
Original	2,12,80,22	2.71.60.72	2 40 20 41	21 41 21
Supplementary	2,12,80,22 58,89,50	2,71,69,72	2,40,28,41	- 31,41,31
Amount surrendered during the year (31 March 2020)				31,41,30

Notes and comments:

Revenue

Voted

- 1. Out of final saving of ₹ 4,66,17.12 lakh, a sum of ₹ 41,91.94 lakh remained unsurrendered.
- 2. Persistent savings were noticed during the years 2015-16, 2016-17, 2017-18, 2018-19 and 2019-20 to the extent of ₹ 8,08,08.91 lakh, ₹ 2,64,09.69 lakh, ₹ 2,37,19.11 lakh, ₹ 5,40,76.68 lakh and ₹ 4,66,17.12 lakh respectively, ranging from 4.61 *per cent* to 13.90 *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 (<i>₹in lakh</i>)	Excess + Saving -
2225.	Welfare of Scheduled C	,			
	Tribes, Other Backward	Classes and			
	Minorities				
01.	Welfare of Scheduled C	astes			
196.	Assistance to Zila Parish	nads/ District			
	level Panchayats				
(02)	Operation of Hostels of	Scheduled Castes			
[02]	Programme and Activiti	es			
	0	76,03.11			
		•	65,81.34	65,81.05	- 0.29
	R	- 10,21.77	•	•	

Provision of ₹ 10,21.77 lakh was surrendered on 31 March 2020 due to non-payment of salary and other outstanding bills by treasuries in the month of March, 2020 because of lockdown situation in the State from 23 March 2020 in view of COVID-19 pandemic.

- 01. Welfare of Scheduled Castes
- 196. Assistance to Zila Parishads/ District level Panchayats
- (06) District level Establishment- Committed

Anticipated saving of ₹ 4,55.44 lakh was attributed mainly to non-payment of salary and arrears in subordinate district level offices due to closure of offices because of lockdown situation in the State from 23 March 2020 in view of COVID-19 pandemic.

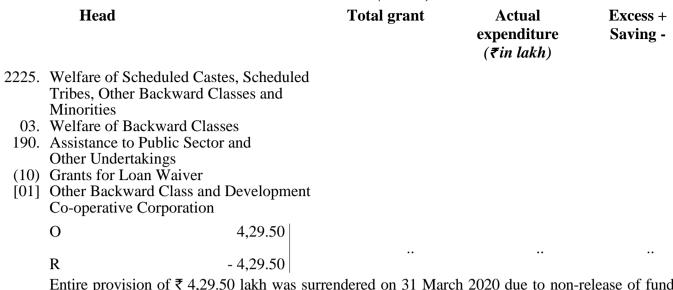
- 01. Welfare of Scheduled Castes
- 793. Special Central Assistance for Scheduled Castes Component Plan
- (01) Scheduled Castes Sub-Plan

Provision of ₹ 25,37.43 lakh was re-appropriated to other heads (₹ 24,58.63 lakh) and surrendered (₹ 78.80 lakh) on 31 March 2020 due to less receipt of funds from the Government of India and also non-receipt of concrete proposals of beneficiaries from districts.

- 02. Welfare of Scheduled Tribes
- 196. Assistance to Zila Parishads/ District level Panchayats
- (01) Operation of Hostels of Scheduled Tribes
- [02] Programme and Activities



Provision of ₹ 5,99.55 lakh was surrendered on 31 March 2020 due to non-payment of salary and other outstanding bills by treasuries in the month of March, 2020 because of lockdown situation in the State from 23 March 2020 in view of COVID-19 pandemic.



Entire provision of ₹ 4,29.50 lakh was surrendered on 31 March 2020 due to non-release of funds by the Finance Department to Rajasthan Other Backward Class and Development Co-operative Corporation under *Loan Waiver Scheme*.

- 03. Welfare of Backward Classes
- 196. Assistance to Zila Parishads/ District level Panchayats
- (06) Under Devnarain Yojana (through the Education Department)
- [05] Pre-Matric Scholarship Scheme for Special Backward Class (Elementary Education Department)

O 7,00.00 R 5,30.21 5,28.48 - 1.73

Provision of \ref{thmu} 1,69.79 lakh was surrendered on 31 March 2020 due to non-passing of bills by treasuries in the month of March, 2020 because of lockdown situation in the State from 23 March 2020 in view of COVID-19 pandemic.

- 03. Welfare of Backward Classes
- 196. Assistance to Zila Parishads/ District level Panchayats
- (06) Under Devnarain Yojana (through the Education Department)
- [07] Devnarain Gurukul Yojana

O 18,35.30 R 15,77.75 15,77.75 ...

Provision of ₹ 2,57.55 lakh was surrendered on 31 March 2020 due to non-passing of bills by treasuries in the month of March, 2020 because of lockdown situation in the State from 23 March 2020 in view of COVID-19 pandemic.

- 03. Welfare of Backward Classes
- 196. Assistance to Zila 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 7,50.00 R 29.07 29.07 ...

Provision of ₹ 7,20.93 lakh was surrendered on 31 March 2020 due to reduction in expenditure ceiling by the Finance Department because of COVID-19 pandemic.

	Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
2225.	Welfare of Scheduled Cas	stes, Scheduled			
	Tribes, Other Backward C	Classes and			
	Minorities				
04.	Welfare of Minorities				
001.	Direction and Administrat	tion			
(03)	Establishment expenditure	e of Directorate			
	of Minority Affairs Depar	tment			
(01)	Establishment expenditure	e of			
	Directorate-Committed				
	0	14,36.58			
			12,05.71	12,04.81	- 0.90
	R	- 2,30.87			

Anticipated saving of ₹ 2,30.87 lakh was attributed mainly to (i) 63 posts in various cadres of the department remaining vacant during the year, (ii) less drawl of salary due to posting of contractual employees or retired personnel against posts in subordinate and ministerial cadre as no departmental cadre on these posts, (iii) less payment of salary due to additional charge of vacant posts given to other employees/ officers and (iv) payment of salary remained pending in some places on account of court cases.

- 04. Welfare of Minorities
- 800. Other expenditure
- (01) Through the Deputy Secretary, Minority Affairs Department
- [01] Grants to Rajasthan Waqf Board



Provision of ₹ 3,58.67 lakh was surrendered on 31 March 2020 due to release of less grants to Rajasthan Waqf Board for creation of capital assets. However, detailed reasons have not been intimated (September 2020).

- 2235. Social Security and Welfare
 - 02. Social Welfare
 - 103. Women's Welfare
 - (05) Woman Development Programme
 - [01] Woman Development Programme



Anticipated saving of ₹ 1,33.91 lakh was attributed mainly to non-starting of repairs and maintenance works by the Public Works Department during the year due to lack of time and impose of lockdown in the State from 23 March 2020 in view COVID-19 pandemic.

	Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
2235.	Social Security and Welfa	are			
02.	Social Welfare				
103.	Women's Welfare				
(05)	Woman Development Pro	ogramme			
[14]	Basic Computer Course for	or Women			
	0	6,31.00			
			1,66.05	1,66.05	
	R	- 4,64.95			

Provision of ₹ 4,64.95 lakh was surrendered on 31 March 2020 due to reduction in budget ceiling and late start of training.

- 02. Social Welfare
- 103. Women's Welfare
- (12) Woman Self Help Group Institution

Provision of ₹ 1,45.54 lakh was surrendered on 31 March 2020 due to (i) non-organising of income generating activity training programme under this head as the sanction of new scheme *Kaushal Samarthya Yojana* under *India Mahila Shakti Nidhi* in place of this programme was received from Finance Department, (ii) less organising of Amrita Hat and (iii) non-payment of bills regarding Amrita Hat in the month of March, 2020 because of objection on some bills by treasuries and lockdown situation in the State from 23 March 2020 in view of COVID-19 pandemic.

Reasons for the final saving of ₹ 4.14 lakh have not been intimated (September 2020).

- 02. Social Welfare
- 103. Women's Welfare
- (20) Mission Gramya Shakti
- [01] Through the Woman Empowerment Department

Provision of ₹ 2,20.50 lakh was estimated for *Mission Gramya Shakti* Yojana. However, entire provision of ₹ 2,20.50 lakh was surrendered on 31 March 2020 due to non-implementation of *Mission Gramya Shakti* Yojana.

During 2014-15 to 2018-19 also, the entire provision was re-appropriated to other heads and surrendered respectively.

- 02. Social Welfare
- 103. Women's Welfare
- (23) Ujjawala Yojana
- [01] Through the Social Justice and

Empowerment Department

Provision of ₹ 2,06.54 lakh was surrendered on 31 March 2020 due to delay in submission of required records by the beneficiary institutions and report by Inspection/ Enquiry Committee.

	Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
2235.	Social Security and Welfa	re			
02.	Social Welfare				
104.	Welfare of aged, infirm an	d destitute			
(03)	Legal advice fee and assist	tance to			
	poors-Committed				
	0	38,86.55			
		,	34,29.51	34,28.87	- 0.64
	R	- 4,57.04			

Anticipated saving of ₹ 4,57.04 lakh was attributed mainly to non-payment of increased salary in regular pay scale to the officials of subordinate offices after completion of their probation period and posts remaining vacant.

- 02. Social Welfare
- 190. Assistance to Public Sector and Other Undertakings
- (03) State Information Commission- Committed

Provision of ₹ 1,62.00 lakh was surrendered on 31 March 2020 due to less release of grants. However, detailed reasons have not been intimated (September 2020).

- 02. Social Welfare
- 196. Assistance to Zila Parishads/ District level Panchayats
- (02) For District level Offices of Woman Empowerment
- [26] Mukhya Mantri Rajshree Yojana

Provision of ₹ 66,70.39 lakh was re-appropriated to other heads on 31 March 2020 due to less requirement of payable amount under *Mukhya Mantri Rajshree Yojana*.

- 02. Social Welfare
- 196. Assistance to Zila Parishads/ District level Panchayats
- (02) For District level Offices of Woman Empowerment
- [29] For Establishment Expenditure- Committed

Anticipated saving of ₹ 3,08.52 lakh was attributed mainly to returned back of bills by treasuries due to adoption of new procedure of e-sign and thereafter non-submission of bill to treasuries because of not having staff in district offices being the lockdown.

	Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
2235.	Social Security and Welfa	re			
	Social Welfare				
196.	Assistance to Zila Parisha	ds/ District			
	level Panchayats				
(02)	For District level Offices	of Woman			
	Empowerment				
[33]	Chirali Yojana				
	O	1,26.70			
	R	- 1,26.70	••	••	••

Entire provision of ₹ 1,26.70 lakh was surrendered on 31 March 2020 due to closure of *Chirali Yojana*.

- 02. Social Welfare
- 196. Assistance to Zila Parishads/ District level Panchayats
- (02) For District level Offices of Woman Empowerment
- [36] Mahila Shakti Kendra

Provision of ₹ 2,66.83 lakh was surrendered on 31 March 2020 due to delay in start of operation of new central scheme *Mahila Shakti Kendra* because late receipt of sanction from Finance Department for temporary posts of contractual services and late release of 40 *per cent* State share of the scheme.

- 02. Social Welfare
- 196. Assistance to Zila Parishads/ District level Panchayats
- (05) Grants for Joint Assistance
- [02] Programme and Activities



Provision of ₹ 1,24.26 lakh was surrendered on 31 March 2020 due to non-organising of camps for distribution of organ equipment by marking of specially abled because of non-receipt of adequate number of applications from beneficiaries.

- 02. Social Welfare
- 196. Assistance to Zila Parishads/ District level Panchayats
- (19) Other Programmes
- [04] Grants to BPL families for Janshree Bima Yojana



Entire provision of ₹ 1,92.00 lakh was surrendered on 31 March 2020 due to non-receipt of funds from the Government of India.

During 2018-19 also, the entire provision was surrendered.

Head	Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
2235. Social Security and Welfare			
02. Social Welfare			
196. Assistance to Zila Parishads/ District			

(19) Other Programmes

level Panchayats

[18] Assistance to BPL families for Jan Bima Yojana (Pradhan Mantri Jeevan Jyoti Bima Yojana and Pradhan Mantri Surksha Bima Yojana)

Entire provision of ₹ 12,48.00 lakh was surrendered on 31 March 2020 due to non-receipt of funds from the Government of India.

During 2018-19 also, the entire provision was surrendered.

- 02. Social Welfare
- 196. Assistance to Zila Parishads/ District level Panchayats
- (22) Scheme for Economically Backward Class
- [06] Post-Matric Scholarship Scheme

Provision of ₹ 3,28.13 lakh was surrendered on 31 March 2020 due to (i) non-utilisation of funds because of lockdown situation in the State from 23 March 2020 in view of COVID-19 pandemic, (ii) less number of eligible beneficiaries on scholarship portal due to non-certification of eligibility of beneficiaries and (iii) non-payment of scholarships to students of such institutions whose documents of recognition were not complete.

60. Other Social Security and Welfare Programmes

104. Deposit Linked Insurance scheme Government Provident Fund

(02) Maintenance of Provident Fund Accounts-

Committed

Anticipated saving of ₹ 4,59.76 lakh was attributed to non-payment of dearness allowance at increased rate as the instalment of dearness allowance due from July, 2019 was not released in 2019-20 and non-payment of arrears of difference amount of salary to some employees because of non-fixation of salary.

Head	Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
2235. Social Security and Welfare60. Other Social Security and Welfare Programmes			

105. Government Employees Insurance Scheme(01) State Insurance Department-Committed

O 62,53.27 R 56,52.60 56,52.62 + 0.02

Anticipated saving of ₹ 6,00.67 lakh was attributed to non-payment of dearness allowance at increased rate as the instalment of dearness allowance due from July, 2019 was not released in 2019-20 and non-payment of arrears of difference amount of salary to some employees because of non-fixation of salary.

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

Reasons for surrendering the provision of ₹ 1,43.60 lakh on 31 March 2020 have not been intimated (September 2020).

60. Other Social Security and Welfare Programmes

110. Other Insurance Schemes

(01) General Insurance Scheme-Committed

Anticipated saving of $\stackrel{?}{\stackrel{?}{?}}$ 1,21.82 lakh was attributed to non-payment of dearness allowance at increased rate as the instalment of dearness allowance due from July, 2019 was not released in 2019-20 and non-payment of arrears of difference amount to some employees because of non-fixation of salary.

60. Other Social Security and Welfare Programmes

196. Assistance to Zila Parishads/ District level Panchayats

(01) Through the Social Justice and Empowerment Department

[05] Indira Gandhi National Old Age Pension

Provision of ₹ 39,30.17 lakh was re-appropriated to other heads (₹ 31,56.24 lakh) and surrendered (₹ 7,73.93 lakh) on 31 March 2020 due to shifting of old age pensioners to widow pension scheme and less administrative expenditure incurred on distribution of pension.

Final saving of ₹ 98.66 lakh was due to non-passing of bills in the month of March, 2020 by treasuries because of lockdown situation in the State in view of COVID-19 pandemic and non-payment to beneficiaries because of wrong bank account number/ death/ migration of pensioners resulted in unspent amount deposited in the Government account.

	Head	Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
2235.	Social Security and Welfare			
	Other Social Security and Welfare			
	Programmes			
196.	Assistance to Zila Parishads/ District			
	level Panchayats			
(01)	Through the Social Justice and Empowermen	nt		
	Department			
[07]	Indira Gandhi National Specially			
	Abled Pension			
	O 7,13.09			
	, , , , , , , , , , , , , , , , , , , ,	5,21.10	5,17.52	- 3.58
	R - 1,91.99	,	,	

Provision of ₹ 1,91.99 lakh was surrendered on 31 March 2020 due to increase in less number of beneficiaries than estimated and resulted in less administrative expenditure incurred on distribution of pension.

- 60. Other Social Security and Welfare Programmes
- 196. Assistance to Zila 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

Provision of ₹ 61,84.28 lakh was re-appropriated to other heads on 31 March 2020 due to less number of beneficiaries under *Vridhjan Krishak Samman Pension Yojana for small and marginal farmers* during the year than estimated.

Final saving of ₹ 44.99 lakh was due to non-passing of bills in the month of March, 2020 by treasuries because of lockdown situation in the State in view of COVID-19 pandemic and non-payment to beneficiaries because of wrong bank account number/ death/ migration of pensioners resulted in unspent amount deposited in the Government account.

- 60. Other Social Security and Welfare Programmes
- 200. Other Programmes
- (01) Board of Šailors, Soldiers and Airmen
- [02] District Sailors, Soldiers and Airmen Board-Committed

Anticipated saving of ₹ 2,89.78 lakh was attributed mainly to total 76 posts which consists of Assistant Administrative Officers (06), Senior Assistants (09), Junior Assistants (31), Welfare Organisers (22) and Group D (08) remaining vacant in various district offices.

	Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
2235.	Social Security and Welfar	e			
	Other Social Security and				
	Programmes				
200.	Other Programmes				
(01)	Board of Sailors, Soldiers	and Airmen			
[05]	Pension to widows of soldi	ers deceased			
	in II World War-Committe	d			
	0	39,76.56			
		35,70.00	31,44.43	31,09.24	- 35.19
	R	- 8,32.13	- ,	- ,-,-,-	

Provision of ₹ 8,32.13 lakh was surrendered on 31 March 2020 due to (i) less payment of pension to widows of deceased soldiers because of non-submission of their live certificate which is required to be submitted once in a year, (ii) death of beneficiaries and (iii) non-payment of pension bills of some district offices due to lockdown situation in the State from 23 March 2020 in view of COVID-19 pandemic.

Reasons for the final saving of ₹ 35.19 lakh have not been intimated (September 2020).

60. Other Social Security and Welfare Programmes

- 800. Other expenditure
- (03) Through the General Administration Department
- [01] Pension to MISA/ D.I.R. Prisoners-Committed

Provision of ₹ 24,52.21 lakh was re-appropriated to other heads on 31 March 2020 due to less drawl of pension and discontinue of the pension from 16 October 2019 by the State Government.

Reasons for the final excess of ₹ 13.83 lakh have not been intimated (September 2020).

- 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

Reasons for re-appropriating the provision of \mathbb{Z} 1,19,50.81 lakh to other heads on 31 March 2020 and final saving of \mathbb{Z} 24.70 lakh have not been intimated (September 2020).

	Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
2236.	Nutrition				
02.	Distribution of nutritious	food and			
	beverages				
101.	Special Nutrition Program	mmes			
(01)	Through the Integrated C	Child Development			
	Services Department				
[02]	Integrated Child Develop	oment Scheme			
	0	1,50,24.49			
		, , ,	79,86.65	79,64.83	- 21.82
	R	- 70,37.84	,	,	
		· ·			

Reasons for the anticipated saving of ₹ 70,37.84 lakh and final saving of ₹ 21.82 lakh have not been intimated (September 2020).

- 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

Reasons for surrendering the provision of ₹ 22,47.76 lakh on 31 March 2020 have not been intimated (September 2020).

- 02. Distribution of nutritious food and beverages
- 101. Special Nutrition Programmes
- (01) Through the Integrated Child Development Services Department
- [16] Honorarium to Sahyogini-Committed

Reasons for surrendering the provision of ₹ 5,86.90 lakh on 31 March 2020 have not been intimated (September 2020).

- 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.)



Reasons for surrendering the provision of ₹ 89,06.71 lakh on 31 March 2020 and final saving of ₹ 13.95 lakh have not been intimated (September 2020).

		OZEIZI I I I I	(20111111)		
	Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
2236.	Nutrition				
02.	Distribution of nutritious	food and			
	beverages				
101.	Special Nutrition Progran	nmes			
(01)	Through the Integrated C	hild Development			
	Services Department				
[18]	Pradhan Mantri Matra Va	ndana Yojana			
	0	98,58.61			
		,0,00.01	52,32.27	52,29.85	- 2.42
	R	- 46,26.34	,- ·	-,-,-,	
			=		

Provision of ₹ 46,26.34 lakh was surrendered (₹ 21,77.48 lakh) and re-appropriated to other heads (₹ 24,48.86 lakh) on 31 March 2020, detailed reasons for which have not been intimated (September 2020).

- 02. Distribution of nutritious food and beverages
- 196. Assistance to Zila Parishads/ District level Panchayats
- (02) Through the Integrated Child Development Services Department
- [02] District Level Establishment Expenditure

Reasons for the anticipated saving of ₹ 3,50.07 lakh have not been intimated (September 2020).

- 02. Distribution of nutritious food and beverages
- 197. Assistance to Block Panchayats/ Intermediate level Panchayats
- (01) Through the Integrated Child Development Services Department
- [02] Block/ Intermediate Panchayat level Establishment expenditure

Provision of ₹ 1,30,76.17 lakh was surrendered (₹ 42,67.31 lakh) and re-appropriated to other heads (₹ 88,08.86 lakh) on 31 March 2020, detailed reasons for which have not been intimated (September 2020).

Reasons for the final saving of ₹ 13.35 lakh have not been intimated (September 2020).

- 02. Distribution of nutritious food and beverages
- 197. Assistance to Block Panchayats/ Intermediate level Panchayats
- (01) Through the Integrated Child Development Services Department
- [05] Mahila Kalyan Kosh



Reasons for surrendering the provision of ₹ 1,31.42 lakh on 31 March 2020 have not been intimated (September 2020).

	Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
2236.	Nutrition				
02.	Distribution of nutritious	food and			
	beverages				
197.	Assistance to Block Panc	chayats/			
	Intermediate level Panch	ayats			
(01)	Through the Integrated C	Child Development			
	Services Department				
[12]	Honorarium to Sahyogini-Committed				
	0	1,32,30.00			
		, , -	1,16,86.86	1,16,85.21	- 1.65
	R	- 15,43.14	, ,	, .	

Reasons for surrendering the provision of ₹ 15,43.14 lakh on 31 March 2020 have not been intimated (September 2020).

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

Head	Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
225. Welfare of Scheduled Castes, Scheduled			

222

Tribes, Other Backward Classes and

Minorities

- 03. Welfare of Backward Classes
- 196. Assistance to Zila Parishads/ District level Panchayats
- (05) Devnarain Yojana (through the Social Justice and Empowerment Department)
- [02] Post Matric Scholarship Scheme for

Special Backward Classes

Additional funds of ₹ 8,89.16 lakh were provided through re-appropriation on 31 March 2020 for payment of outstanding liabilities of previous year.

Final saving of ₹ 11.03 lakh was due to non-passing of bills in the month of March, 2020 due to limited presence of staff and because of lockdown situation in the State in view of COVID-19.

- 2235. Social Security and Welfare
 - 02. Social Welfare
 - 102. Child Welfare
 - (10) Through the Child Empowerment

Department

[01] Grant for Integrated Child

Protection Scheme

Reasons for providing additional funds of ₹ 13,29.71 lakh through re-appropriation on 31 March 2020 have not been intimated (September 2020).

Head Total grant Actual Excess +
expenditure Saving (₹in lakh)

- 2235. Social Security and Welfare
 - 02. Social Welfare
 - 196. Assistance to Zila Parishads/ District level Panchayats
 - (02) For District level offices of Woman Empowerment
 - [15] Grants for Collective Marriage Grant Scheme

O 4,94.25 6,18.48 5,87.96 - 30.52

Additional funds of ₹ 1,24.23 lakh were provided through re-appropriation on 31 March 2020 for release of more grants for *Collective Marriage Grant Scheme* as per demand.

Reasons for the final saving of ₹ 30.52 lakh have not been intimated (September 2020).

- 02. Social Welfare
- 196. Assistance to Zila Parishads/ District level Panchayats
- (19) Other Programmes
- [07] Grants for Shelter less Children under Palanhar Yojana

Additional funds of ₹ 64,73.00 lakh were provided through re-appropriation on 31 March 2020 for release of more grants under *Palanhar Yojana* due to increase in number of beneficiaries by 17,166 during the year.

Final saving of ₹ 96.96 lakh was due to non-passing of bills in the month of March, 2020 because of lockdown situation in the State in view of COVID-19 pandemic.

- 02. Social Welfare
- 196. Assistance to Zila Parishads/ District level Panchayats
- (19) Other Programmes
- [08] Grants under Sahyog Yojana

O	8,00.00			
		10,27.48	9,63.16	- 64.32
R	2,27.48			

Additional funds of ₹ 2,27.48 lakh were provided through re-appropriation on 31 March 2020 for release of more grants under *Sahyog Yojana* due to increase in number of beneficiaries.

Final saving of ₹ 64.32 lakh was due to non-passing of bills in the month of March, 2020 because of lockdown situation in the State in view of COVID-19 pandemic.

- 02. Social Welfare
- 200. Other Programmes
- (04) Public Awareness Research Publications and Publicity, Anti Intoxication and Prevention of Bad Customs

Additional funds of ₹ 1,28.53 lakh were provided through re-appropriation on 31 March 2020 for payment of outstanding liabilities of previous year and to meet expenditure on notices and advertisement, publication of booklet of departmental scheme and making and telecasting of short films of departmental schemes on various channels.

	Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
2235.	Social Security and Welfar	re			
02.	Social Welfare				
200.	Other Programmes				
(19)	Grants through Chief Mini	ster Relief			
	Fund for Road Accident, N	Vatural Accident			
	Calamity, Animal Acciden	it etc.			
	O	45,00.00			
			55,00.00	55,00.00	
	R	10,00.00			

Additional funds of ₹ 10,00.00 lakh were provided through re-appropriation on 31 March 2020 due to receipt of more accidental cases.

- 60. Other Social Security and Welfare Programmes
- 196. Assistance to Zila Parishads/ District level Panchayats
- (02) Mukhya Mantri Vridhjan Samman Pension Yojana
- [01] Mukhya Mantri Vridhjan Samman Pension Yojana

Additional funds of ₹ 2,84,93.17 lakh were provided through re-appropriation on 31 March 2020 due to increase in number of beneficiaries.

Final saving of ₹ 31,58.75 lakh was due to non-passing of bills in the month of March, 2020 by treasuries because of lockdown situation in the State in view of COVID-19 pandemic and non-payment to beneficiaries because of wrong bank account number/ closing of bank account/ death/ migration of pensioners resulted in unspent amount deposited in the Government account.

60. Other Social Security and Welfare

Programmes

200. Other Programme

(11) Grants for compensation to Suffered and their dependents

[01] Grants through the State Legal Service Authority-Committed

Additional funds of ₹ 14,41.60 lakh were provided through re-appropriation on 31 March 2020 to meet the increasing expenditure in respect of increased number of victims for compensation cases.

Reasons for the final saving of ₹ 5.00 lakh have not been intimated (September 2020).

Capital

Voted

- 1. In view of final saving of ₹ 31,41.31 lakh, supplementary grant of ₹ 58,89.50 lakh obtained in February, 2020 was excessive.
- 2. Persistent savings were noticed during the years 2015-16, 2016-17, 2017-18, 2018-19 and 2019-20 to the extent of ₹ 1,44,06.05 lakh, ₹ 57,84.86 lakh, ₹ 49,39.20 lakh, ₹ 40,56.23 lakh and ₹ 31,41.31 lakh respectively, ranging from 11.56 *per cent* to 57.60 *per cent* of the total budget under the Grant. Various reasons were cited for the savings every year.
- 3. Saving occurred mainly under the following heads:-

Head	Total grant	Actual	Excess +
		expenditure	Saving -
		(₹in lakh)	

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
- [01] Multiregional Development Programme

Provision of ₹ 22,79.77 lakh was re-appropriated to other heads on 31 March 2020 due to (i) reduction in budget ceiling by ₹ 11,14.05 lakh, (ii) non-transfer of ₹ 4,55.90 lakh to executive agencies due to receipt of sanction on 20 March 2020 just before the lockdown in the State and (iii) non-spent of ₹ 7,09.82 lakh by the executive agencies in the month of March, 2020 because of lockdown situation in the State in view of COVID-19 pandemic.

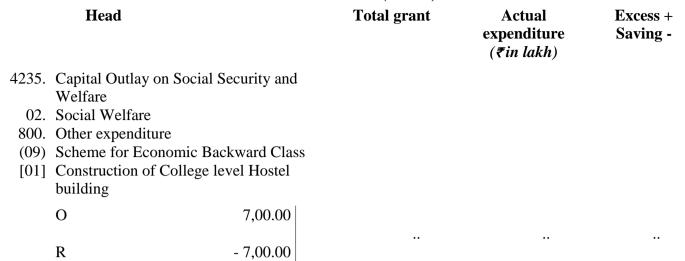
- 04. Welfare of Minorities
- 800. Other expenditure
- (01) Through the Directorate of Minority Affairs Department
- [01] Construction of Hostel Building

Entire provision of ₹ 4,17.30 lakh was surrendered on 31 March 2020 due to (i) non-starting of proposed construction works of Government Minority Boys and Girls Hostels in Barmer being the encroachment on the land and (ii) non-drawl of funds by Public Works Department authorised for Government Minority Girls Hostel in Udaipur on account of lockdown in view of COVID-19 pandemic.

- 4235. Capital Outlay on Social Security and Welfare
 - 02. Social Welfare
 - 103. Women's Welfare
 - (09) Building Construction of Woman Self Help Group



Reasons for surrendering the entire provision of ₹ 1,00.02 lakh on 31 March 2020 have not been intimated (September 2020).



Entire provision of ₹ 7,00.00 lakh was surrendered on 31 March 2020 due to non-release of sanction for construction of hostels by the State Government for economically backward class.

During 2015-16 to 2018-19 also, the entire provision was surrendered.

- 02. Social Welfare
- 800. Other expenditure
- (10) Scheme for Persons under Handicapped Act
- [01] Construction of Ramp and Lift etc.

Provision of ₹ 11,69.20 lakh was surrendered (₹ 8,59.00 lakh) and re-appropriated to other heads (₹ 3,10.20 lakh) on 31 March 2020 due to slow progress in construction of ramp and lift in government offices by the Public Works Department for specially abled under *Sugamya Bharat Abhiyan*.

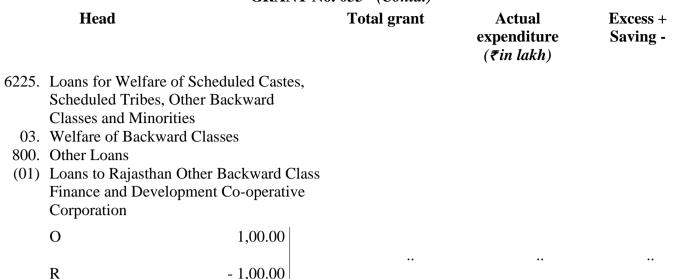
- 4236. Capital Outlay on Nutrition
 - 02. Distribution of Nutritious Foods and Beverages
- 800. Other expenditure
- (03) Building Construction

Provision of ₹ 2,21.81 lakh was surrendered on 31 March 2020 due to less execution of construction works. However, detailed reasons have not been intimated (September 2020).

- 02. Distribution of Nutritious Foods and Beverages
- 800. Other expenditure
- (09) Construction of Aangan Bari Centre under I.C.D.S. Mission Mode



Provision of ₹ 4,14.00 lakh was surrendered on 31 March 2020 due to less execution of construction works. However, detailed reasons have not been intimated (September 2020).



Entire provision of ₹ 1,00.00 lakh was surrendered on 31 March 2020 due to non-receipt of enough margin money from the State Government resulting in non-distribution of loans.

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

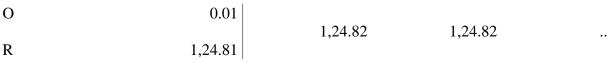
	Head	Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
4225.	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			

- 03. Welfare of Backward Classes
- 800. Other expenditure
- (01) Devnarain Yojana (through the Social Justice and Empowerment Department)
- [03] Construction of Devnarain Residential School

Additional funds of ₹ 3,35.31 lakh were provided through re-appropriation on 31 March 2020 due to accelerated progress of construction works.

4235. Capital Outlay on Social Security and Welfare

- 02. Social Welfare
- 103. Women's Welfare
- (14) Construction of Mental Rehabilitation Home Building



Additional funds of ₹ 1,24.81 lakh were provided through re-appropriation on 31 March 2020 for operation of Half-Way-Home of Jaipur headquarter at departmental building situated in Sethi Colony.

GRANT No. 033 - (Concld.)

	Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
6235.	Loans for Social Security a	and Welfare			
02.	Social Welfare				
800.	Other Loans				
(04)	Indoor Medical Facilities S	Scheme to			
	Pensioners				
[01]	Loans to Rajasthan Pension	ners Medical			
	Fund				
	0	50,00.00			
	S	58,89.50	1,30,00.00	1,30,00.00	
	R	21,10.50			

Additional funds of ₹21,10.50 lakh were provided through re-appropriation on 31 March 2020 due to receipt of more medical reimbursement claims than the actual amount of deduction received under Rajasthan Pensioners Medical Fund resulting in loans given to Fund. However, detailed reasons have not been intimated (September 2020).

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	50,19,99,02	50,44,44,03	38,26,68,25	-12,17,75,78
Supplementary	24,45,01	,,,	,,,	,_,,,_,,
Amount surrendered during the year (31 March 2020)				11,35,95,17
Charged				
Original	41,71	41,71	21,35	- 20,36
Supplementary				
Amount surrendered during the year (31 March 2020)				20,36

Notes and comments:

Revenue

Voted

- 1. Supplementary grant of ₹ 24,45.01 lakh obtained in February, 2020 was unnecessary as the actual expenditure was less than the original budget estimates.
- 2. Final saving of ₹ 12,17,75.78 lakh includes unspent amount of ₹ 81,80.58 lakh pertaining to previous year was deposited by the Drawing and Disbursing Offices in Government Account.
- 3 Saving occurred mainly under the following heads:-

	Head		Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
01. 101. (14)	Relief on account of Natur Drought Gratuitous Relief Gratuitous Relief under Dr Relief for aged, disabled a children	ought			
	O R	5,00.00 - 5,00.00			
102. (11)	 01. Drought 102. Drinking Water Supply (11) Drinking Water Supply under Drought [01] Emergency Supply of drinking water in Rural Areas 				
	O R	11,00.00			

		GRANT NO	0. 034 - (C <i>onia.)</i>		
	Head		Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
01. 102. (11)	Relief on account of Natura Drought Drinking Water Supply Drinking Water Supply und Emergency Supply of drink Urban Areas	er Drought			
	O	1,00.00			
	R	- 1,00.00			••
105. (04)	Drought Veterinary Care Veterinary Care in Drought Additional Cost on Drugs at Medicines				
	O	2,50.00			
	R	- 2,50.00			••
800. (03)	Drought Other expenditure Expenditure on relief works Other Special Relief				
	O	1,00.00			
	R	- 1,00.00			••
due to	Entire provision of ₹ 20,50.0 execution of relief works in d				March 2020
800. (04)	Drought Other expenditure Capacity Building for Disas Training of related parties/v	ter Response workers			
	0	1,00.00			
	R	- 1,00.00		••	
800. (04)	Drought Other expenditure Capacity Building for Disas Assistance to Calamity Man of Training Institutions of S	ter Response agement Centre	es		
	O	1,00.00			
	R	- 1,00.00			••
800. (04)	Drought Other expenditure Capacity Building for Disas Strengthening of Calamity M Authorities				
	O	1,00.00			
	R	- 1,00.00		••	••
	Entire provision of ₹ 3.00.00) lakh under the	e above three heads w	as surrendered on 31	March 2020

Entire provision of $\stackrel{?}{\stackrel{?}{\sim}}$ 3,00.00 lakh under the above three heads was surrendered on 31 March 2020 due to non-incurring of expenditure on capacity building for disaster response.

	Head	GALLI (T.)	Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
01. 102. (11)	Relief on account o Drought Drinking Water Sup Drinking Water Sup Water Supply throu and Engineering De	oply oply under Drought gh the Public Health			
	O	1,45,75.00	7,42.66	7,42.47	- 0.19
	R	- 1,38,32.34	7,42.00	1,42.41	0.17
104. (09)	Drought Supply of Fodder Supply of Fodder us Transport	nder Drought			
	O	25,00.00	4.01.20	4 (0 (1	22.67
	R	- 20,08.72	4,91.28	4,68.61	- 22.67
104. (09)	Drought Supply of Fodder Supply of Fodder us Cattle Feeding Cent	_			
	O	10,00.00	55.57	45.11	- 10.46
	R	- 9,44.43	33.37	73.11	- 10.40
104. (09)	Drought Supply of Fodder Supply of Fodder us Cattle Camps/ Gauss	<u> </u>			
	O	3,47,67.00	35,55.18	35,45.75	- 9.43
	R	- 3,12,11.82	33,33.16	33,43.73	- 7.43
800. (03)	Drought Other expenditure Expenditure on relic Fire Assistance	ef works			
	O	10,00.00	5,78.40	5,67.00	- 11.40
	R	- 4,21.60	3,78.40	3,07.00	- 11.40
800. (03)		ef works s and Equipments for Communication etc.			
	O	50,00.00	14.50.05	14.50.05	
	R	- 35,47.95	14,52.05	14,52.05	

Provision of ₹ 5,19,66.86 lakh under the above six heads was surrendered on 31 March 2020 due to execution of relief works as per requirement. The expenditure also affected from 23 March 2020 due to lockdown situation imposed in the State in view of COVID-19 pandemic.

Final saving of ₹ 53.96 lakh under heads "2245-01-104(09)[01], 01-104(09)[02], 01-104 (09)[04] and 01-800(03)[02]" was due to deposit of unspent amount of ₹ 53.95 lakh pertains to previous year by Drawing and Disbursing Officers.

	Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
2245.	Relief on account of Na	atural Calamities			
01.	Drought				
	Other expenditure				
(03)	Expenditure on relief w	vorks			
[05]	Agriculture input grant				
	Marginal farmers for A				
	Horticulture Crops and	Annual Lease Crops			
	O	9,00,00.00			
	D	0.25.04.20	74,95.80	61,37.27	- 13,58.53
	R	- 8,25,04.20			

Provision of ₹ 8,25,04.20 lakh was surrendered (₹ 90,72.58 lakh) and re-appropriated to other heads (₹ 7,34,31.62 lakh) on 31 March 2020 due to execution of relief works in drought affected areas as per requirement. The expenditure also affected from 23 March 2020 due to lockdown situation imposed in the State in view of COVID-19 pandemic.

Final saving of ₹ 13,58.53 lakh was due to deposit of unspent amount of ₹ 14,67.51 lakh pertaining to previous year by Drawing and Disbursing Officers. Reasons for the final excess of ₹ 1,08.98 lakh of (₹ 14,67.51 lakh minus ₹ 13,58.53 lakh) have not been intimated (September 2020).

- 01. Drought
- 800. Other expenditure
- (03) Expenditure on relief works
- [06] Agriculture input grant except for Small and Marginal farmers

Provision of ₹ 3,79,96.23 lakh was surrendered (₹ 3,65,74.40 lakh) and re-appropriated to other heads (₹ 14,21.83 lakh) on 31 March 2020 due to execution of relief works in drought affected areas as per requirement. The expenditure also affected from 23 March 2020 due to lockdown situation imposed in the State in view of COVID-19 pandemic.

Final saving of ₹ 18,98.12 lakh was due to deposit of unspent amount of ₹ 18,98.67 lakh pertaining to previous year by Drawing and Disbursing Officers.

- 01. Drought
- 800. Other expenditure
- (03) Expenditure on relief works
- [07] Training Expenditure



Provision of ₹ 4,75.31 lakh was surrendered on 31 March 2020 due to expenditure on training as per requirement. The expenditure also affected from 23 March 2020 due to lockdown situation imposed in the State in view of COVID-19 pandemic.

		GRANT NO	. 034 - (Conta.)		
	Head		Total grant	Actual expenditure (<i>₹in lakh)</i>	Excess + Saving -
01. 800. (04)	Relief on account of Natur Drought Other expenditure Capacity Building for Disa Establishment/ Strengtheni Emergency Operation Cen	ster Response ng of			
	O	10,00.00	8,44.33	8,44.33	
	R	- 1,55.67	0,44.33	0,44.33	••
800. (04)	Drought Other expenditure Capacity Building for Disa Planning of Calamity Mana Schemes	agement			
	O	3,00.00 - 1,73.48	1,26.52	1,26.33	- 0.19
	R	- 1,73.48	1,20.32	1,20.33	- 0.17
on cap	Anticipated saving of ₹ 3,2 acity building for disaster real		the above two heads	was attributed to less	expenditure
101. (16)	Floods, Cyclones etc. Gratuitous Relief Gratuitous Relief in Flood Other Items	Areas			
	O	1,00.00			
	R	- 1,00.00	••	••	
109. (02)	Floods, Cyclones etc. Repairs and restoration of supply, drainage and sewer Repairs of Water Supply, Varinage etc. damaged by Repairs of Water Supply, Varinage etc. damaged by Prainage etc. damaged by Prainage etc.	rage works Water flood Water			
	O	2,50.00			
	R	- 2,50.00			••
115.	Floods, Cyclones etc. Assistance to Farmers to cl salinity from Land Assistance for clear sand/s				
	salinity from Land Assistance for clear sand/s salinity from Land				
	0	1,00.00			
	R	- 1,00.00			••
	Entire provision of ₹ 4.50 (ahove three heads w	as surrendered on 31	March 2020

Entire provision of $\ref{4,50.00}$ lakh under the above three heads was surrendered on 31 March 2020 due to execution of relief works as per requirements.

GRANT No. 034 - (Conta

	Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
2245.	Relief on account of Na	tural Calamities			
02.	Floods, Cyclones etc.				
106.	6. Repairs and restoration of damaged roads and bridges				
(08)	8) Repairs and restoration of damaged roads and bridges in Flood Areas				
[01]	Repairs and restoration	of roads			
	0	70,00.00			
		·	33,10.99	33,10.98	- 0.01
	R	- 36,89.01			
	Provision of ₹ 36,89.01	lakh was surrende	red on 31 March 20	20 due to repairs and	d restoration of

Provision of ₹ 36,89.01 lakh was surrendered on 31 March 2020 due to repairs and restoration of damaged roads in flood affected areas as per requirements. The expenditure also affected from 23 March 2020 due to lockdown situation imposed in the State in view of COVID-19 pandemic.

- 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 Communications etc.

O	20,00.02			
	ŕ	5,30.77	5,29.69	- 1.08
R	- 14,69.25			

- 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	10,00.00			
		5,62.85	5,50.77	- 12.08
R	- 4,37.15			

- 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	5,00.00			
		95.37	95.37	
R	- 4,04.63			

- 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	5,00.00			
		3,76.14	3,74.73	- 1.41
R	- 1,23.86			

	Head	GRITT	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
02. 113.	Relief on account of Natural Floods, Cyclones etc. Assistance for repairs/ recof Houses Assistance for repairs/ rec	onstruction			
[06]	of Houses in Flood Areas Highly damaged hut O	3,00.00			
	R	- 2,62.33	37.67	37.62	- 0.05
113.	Floods, Cyclones etc. Assistance for repairs/ rec of Houses Assistance for repairs/ rec	onstruction			
[07]	of Houses in Flood Areas Partly damaged House				
	O	10,00.00	6,17.36	5,82.88	- 34.48
	R	- 3,82.64	0,17.30	3,02.00	- 34.40
	Floods, Cyclones etc. Assistance to Farmers for of Agricultural inputs	purchase			
	Agriculture input grant to Marginal Farmers for loss Hailstorm				
	O	45,00.00	36,64.58	7,49.34	- 29,15.24
	R	- 8,35.42	30,04.30	7,77.57	- 27,13.24
	Floods, Cyclones etc. Assistance to Farmers for of Agricultural inputs	purchase			
(10)	Agriculture input grant to from Small and Marginal of crops		3		
[02]	Hailstorm	40.00.00			
	0	40,00.00	33,77.07	22,96.52	- 10,80.55
02	R Floods Cyalones etc	- 6,22.93			
122.	Floods, Cyclones etc. Repairs and restoration of irrigation and flood control	l works			
	Assistance for damaged Ir Construction works affect Assistance for damaged Ir	ed from flood			
[OI]	Construction works affect				
	O	20,00.00	1,29.49	1,29.49	
	R	- 18,70.51	1,47.47	1,47.47	

Provision of ₹ 64,08.72 lakh under the above nine heads was surrendered on 31 March 2020 due to execution of relief works in flood affected areas as per requirements.

Final saving of $\stackrel{?}{\stackrel{?}{\stackrel{?}{$\sim}}} 40,42.35$ lakh under heads "2245-02-111(02)[01], 02-113 (09)[07], 02-114 (09)[02] and 02-114(10)[02]" was due to deposit of unspent amount of $\stackrel{?}{\stackrel{?}{\stackrel{?}{\stackrel{?}{$\sim}}}} 40,42.36$ lakh pertaining to previous year by Drawing and Disbursing Officers.

	Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
2245.	Relief on account	of Natural Calamities			
02.	Floods, Cyclones	etc.			
113.	Assistance for rep of Houses	pairs/ reconstruction			
(09)	Assistance for rep of Houses in Floo	pairs/ reconstruction d Areas			
[03]	Fully damaged hu	ıt			
	O	5,00.00	3.01	- 89.36	- 92.37
	R	- 4,96.99			, _,,
02.	Floods, Cyclones	etc.			
		mers for purchase of			
(02)		rchase of Live-stock on affected by flood			
[01]		rchase of Live-stock on k affected by flood			
	O	2,00.00	38.27	2 10	- 41.46
	R	- 1,61.73	38.27	- 3.19	- 41.40
	Drawisian of 7 6 5	(9.72 lalch under the above	- 4 h d	mandanad an 21 Man	al 2020 due 4

Provision of ₹ 6,58.72 lakh under the above two heads was surrendered on 31 March 2020 due to execution of relief works in flood affected areas as per requirements.

Minus expenditure of $\stackrel{?}{\stackrel{\checkmark}}$ 92.55 lakh under the above two heads was due to deposit of unspent amount of $\stackrel{?}{\stackrel{\checkmark}}$ 1,33.83 lakh pertaining to previous year by Drawing and Disbursing Officers and consequently there was final saving of $\stackrel{?}{\stackrel{\checkmark}}$ 1,33.83 lakh under the heads.

- 02. Floods, Cyclones etc.
- 191. Assistance to Municipal Corporation
- (02) Assistance to Municipal Corporations for flood affected works
- [01] Assistance to Municipal Corporations for flood affected works

O	1,00.00		
R	- 1,00.00	 	••

- 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	2,00.00			
		••	••	
R	- 2,00.00			

		GENERAL II	0.00. (0011111)		
	Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
2245.	Relief on account of Natur	ral Calamities			
02.	Floods, Cyclones etc.				
	Assistance to Local bodies	s and other			
	non-Government Bodies/	Institutions			
(02)	Assistance to Panchayats a	and Notified			
	Area Committees affected	by flood			
[01]	Assistance to Panchayats a	and Notified			
	Area Committees affected	by flood			
	O	1,00.00			
	R	- 1,00.00		••	••

Entire provision of $\stackrel{?}{\stackrel{\checkmark}}$ 4,00.00 lakh under the above three heads was surrendered on 31 March 2020 due to execution of relief works as per requirements.

- 80. General
- 800. Other expenditure
- (03) Direction and Administration
- [01] Direction -Committed

Anticipated saving of ₹ 2,10.95 lakh was attributed mainly to less expenditure on pay and allowances due to posts remaining vacant and transfer of employees to other heads of account.

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

unc	Tonowing neads				
	Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
02. 113. (09)	Relief on account of Natur Floods, Cyclones etc. Assistance for repairs/ reco of Houses Assistance for repairs/ reco of Houses in Flood Areas Fully damaged pucca house	onstruction			
	O R	10,00.00 3,80.75	13,80.75	13,50.12	- 30.63
113. (09)	Floods, Cyclones etc. Assistance for repairs/ reconf Houses Assistance for repairs/ reconf Houses in Flood Areas Fully damaged Kuchcha H	onstruction			
	O R	5,00.00 6,95.78	11,95.78	10,46.16	- 1,49.62

Additional funds of ₹ 10,76.53 lakh under the above two heads were provided through re-appropriation on 31 March 2020 for assistance for repairs/ reconstruction of damaged houses in flood areas.

Final saving of ₹ 1,80.25 lakh under the above two heads was due to deposit of unspent amount of ₹ 1,80.25 lakh pertaining to previous year by Drawing and Disbursing Officers.

	Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
2245.	Relief on account of Nat	tural Calamities			
02.	Floods, Cyclones etc.				
114.	Assistance to Farmers for	or purchase of			
	Agricultural inputs				
(09)	Agriculture input grant t	o Small and			
	Marginal Farmers for lo	ss of crops			
[01]	Flood				
	O	30,00.00	2.77.22.00	2.72.51.60	2.72.20
	R	3.45.23.90	3,75,23.90	3,72,51.60	- 2,72.30

Additional funds of ₹ 3,45,23.90 lakh were provided through re-appropriation on 31 March 2020 for agriculture input grant to small and marginal farmers for loss of crops on account of flood.

Final saving of ₹ 2,72.30 lakh was due to deposit of unspent amount of ₹ 2,72.30 lakh pertaining to previous year by Drawing and Disbursing Officers.

- 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

Additional funds of ₹ 1,31,14.67 lakh were provided through re-appropriation on 31 March 2020 for agriculture input grant to farmers except small and marginal farmers for loss of crops on account of flood.

Final saving of ₹ 1,04.86 lakh was due to deposit of unspent amount of ₹ 1,04.86 lakh pertaining to previous year by Drawing and Disbursing Officers.

- 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

Additional funds of ₹ 1,83.87 lakh were provided through re-appropriation on 31 March 2020 for agriculture input grant to farmers except small and marginal farmers for loss of crops on account of cold wave.

	Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
	Relief on account of Natur	al Calamities			
	Floods, Cyclones etc. Assistance to Farmers for	purchase			
	of Agricultural inputs	•			
` '	Expenditure on Insect attack				
[01]	Expenditure on Insect attac	ek			
	S	24,45.00			

Additional funds of ₹ 98,11.36 lakh were provided through re-appropriation on 31 March 2020 for agriculture input grant to farmers for loss of crops caused by locust swarm.

1,22,56.36

1,21,46.85

- 1.09.51

Reasons for the final saving of $\ge 1.09.51$ lake have not been intimated (September 2020).

98.11.36

- 02. Floods, Cyclones etc.
- 282. Public Health

R

- (07) Public Health in Flood Area
- [01] Supply of Medicines

Additional funds of ₹ 59,00.67 lakh were provided through re-appropriation on 31 March 2020 for supply of necessary medicines etc. to prevent the spread of COVID-19 pandemic.

- 05. State Disaster Response Fund
- 101. Transfer to Reserve Funds and Deposit Accounts- State Disaster Response Fund
- (02) Transfer to State Disaster Response Fund
- [01] Transfer to State Disaster Response Fund

Additional funds of ₹ 95,77.50 lakh were provided through re-appropriation on 31 March 2020 to cater the short transfer of Central share by the State Government to State Disaster Response Fund during 2018-19.

5. State Disaster Response Fund: The XIV Finance Commission has retained the State Disaster Response Fund from 2015-16 for five years. Government of India is to contribute 75 per cent of total yearly allocation in the form of non-plan grant and balance amount will be met by the State Government. The fund is interest bearing. The accretion to the Fund together with the income earned on the investment of the fund is bifurcated into one or more instalments till the Government of India issues contrary instructions.

During 2019-20, ₹ 26,00,76.50 lakh (which includes ₹ 11,64,99.00 lakh received from Government of India against National Disaster Response Fund and ₹ 95,77.50 lakh short transfer of Central share pertaining to previous year) was credited to the fund by debiting the head "2245-05-101-Transfer to Reserve Fund and Deposit Accounts- State Disaster Response Fund" and the expenditure incurred on natural calamities amounting to ₹ 12,17,42.25 lakh was met out of the fund during the year.

As on 31 March 2020, a balance of ₹ 20,96,22.40 crore (including interest) remained unspent under SDRF.

An account of the transactions of the above Funds appears in Statements No. 15, 21 and 22 of Finance Accounts 2019-20.

GRANT No. 035 - MISCELLANEOUS COMMUNITY AND ECONOMIC SERVICES

Major heads: Revenue - 2047.	Other Fiscal Services,
2220.	Information and Publicity,
3454.	Census Surveys and Statistics and
3475.	Other General Economic Services
Capital - 4047.	Capital Outlay on Other Fiscal Services,
4220.	Capital Outlay on Information and Publicity,
5465.	Investments in General Financial and

Trading Institutions and
5475. Capital Outlay on other General
Economic Services

		Total grant	Actual expenditure (₹in thousand)	Excess + Saving -
Revenue				
Voted				
Original	4,99,68,33	5,37,67,50	4,90,38,88	- 47,28,62
Supplementary	37,99,17	2,27,27	.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	.,,,=0,0=
Amount surrendered during the year (31 March 2020)				47,28,14
Capital				
Voted				
Original	1,02,19,92	1,53,25,33	1,27,64,17	- 25,61,16
Supplementary	51,05,41	1,00,20,00	1,-7,0 1,17	20,01,10
Amount surrendered during the year (31 March 2020)				25,61,15

Notes and comments:

Revenue

Voted

- 1. Supplementary grant of ₹ 37,99.17 lakh obtained in February, 2020 was unnecessary as the actual expenditure was less than the original budget estimates.
- 2. Persistent savings were noticed during the years 2015-16, 2016-17, 2017-18, 2018-19 and 2019-20 to the extent of ₹ 54,83.45 lakh, ₹ 1,47,18.60 lakh, ₹ 23,94.47 lakh, ₹ 1,33,32.36 lakh and ₹ 47,28.62 lakh respectively, ranging from 7.27 *per cent* to 35.00 *per cent* of the total budget under the Grant. Various reasons were cited for the savings every year.

3. Saving occurred mainly under the following heads:-

	Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
3454.	Census Surveys and Statis	tics			
02.	Surveys and Statistics				
001.	Direction and Administrat	ion			
(02)	Evaluation Organisation D	epartment			
[01]	Administrative Charges-C	ommitted			
	0	7,30.37			
		,	5,92.17	5,92.14	- 0.03
	R	- 1,38.20			

Anticipated saving of ₹ 1,38.20 lakh was attributed mainly to 64 posts remaining vacant due to retirement, transfer of employees to other departments and quit of the service by employees.

- 02. Surveys and Statistics
- 203. Computer Services
- (01) Information Technology and Communication Department
- [02] District Office

Anticipated saving of ₹ 7,23.72 lakh was attributed mainly to less expenditure on pay and allowances. However, detailed reasons have not been intimated (September 2020).

- 02. Surveys and Statistics
- 203. Computer Services
- (01) Information Technology and Communication Department
- [16] Development and maintenance of website

Provision of ₹ 1,35.95 lakh was surrendered on 31 March 2020 due to less expenditure on computerisation. However, detailed reasons have not been intimated (September 2020).

- 02. Surveys and Statistics
- 203. Computer Services
- (01) Information Technology and Communication Department
- [26] Vikas Kendra

O	32,39.00			
S	20,77.00	32,53.00	32,53.00	
R	- 20,63.00			

Supplementary grant of \gtrless 20,77.00 lakh obtained in February, 2020 to meet expenditure on computerisation of Information Technology and Communication Department was almost unnecessary as there was anticipated saving of \gtrless 20,63.00 lakh which was re-appropriated to other heads on 31 March 2020 due to less expenditure on computerisation. However, detailed reasons have not been intimated (September 2020).

	Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
02. 203. (02)	Census Surveys and Stati Surveys and Statistics Computer Services Bhamashah Yojana, 2014 Economic and Statistic D				
	O R	21,98.02	4,21.64	4,21.64	

Anticipated saving of ₹ 17,76.38 lakh was attributed mainly to (i) non-incurring of expenditure under computerisation and related communication expenditure due to commencement of new Jan Aadhar Yojana in place of Bhamashah Yojana from 18-12-2019, (ii) enforcement of Parliament, Urban/ Rural Local Bodies election code of conduct, (iii) non-payment of assistance of ₹ 2,000 to per BPL family because Bhamashah Yojana was under consideration in Ministerial Committee constituted for review of decisions taken by previous government in last six months of tenure, (iv) non-submission of Annual Administrative Report as Bhamashah Yojana was under consideration in Ministerial Committee constituted for review of decisions taken by previous government in last six months and (v) non-incurring of expenditure in last fortnight of March, 2020 due to lockdown imposed in the State in view of COVID-19 pandemic.

- 02. Surveys and Statistics
- 205. State Statistical Agency
- (01) Economic and Statistics Department
- [02] District Statistical Office

Anticipated saving of ₹ 7,29.97 lakh was attributed mainly to posts remaining vacant, transfer of staff and non-payment of dearness allowance at increased rate as the instalment of dearness allowance due from July, 2019 was not released in 2019-20.

- 02. Surveys and Statistics
- 205. State Statistical Agency
- (01) Economic and Statistics Department
- [05] Young Interns Programme

Provision of ₹ 14,19.21 lakh was estimated for *Young Interns Programme (YIP)* and *Rajasthan Yuva Vikas Prerak Internship Programme (RYVP)*, which includes provision for extension in internship period for the years 2017 and 2018 and internship for new interns for 2019. However, due to non-extension of the internship of interns for previous years and selection process of new interns under YIP for 2019 was completed in the month of March, 2020 and under RYVP was not completed which resulted in there was anticipated saving of ₹ 12,79.19 lakh under the head.

- 02. Surveys and Statistics
- 205. State Statistical Agency
- (01) Economic and Statistics Department
- [06] Head office-Committed

Anticipated saving of ₹ 3,22.41 lakh was attributed mainly to posts remaining vacant, transfer of staff and non-payment of dearness allowance at increased rate as the instalment of dearness allowance due from July, 2019 was not released in 2019-20.

	Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
02. 205. (01)	Census Surveys and Statist Surveys and Statistics State Statistical Agency Economic and Statistics De District Office-Committed	epartment			
	O R	14,58.85	11,79.94	11,79.94	

Anticipated saving of ₹ 2,78.91 lakh was attributed mainly to posts remaining vacant, transfer of staff and non-payment of dearness allowance at increased rate as the instalment of dearness allowance due from July, 2019 was not released in 2019-20.

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

	Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
2220.	Information and Publicity				
	Others				
102.	Information Centres				
(02)	Social Media Activity				
[01]	Information Technology and	l			
	Communication Department	t			
	S	0.01	1,68.00	1,68.00	
	R	1,67.99	_,,	-,000	

Additional funds of ₹ 1,67.99 lakh were provided through re-appropriation on 31 March 2020 to meet expenditure on information, technology and computerisation. However, detailed reasons have not been intimated (September 2020).

- 3454. Census Surveys and Statistics
 - 02. Surveys and Statistics
 - 203. Computer Services
 - (01) Information Technology and Communication Department
 - [12] Swan Horizontal

O	38,08.00			
		46,19.92	46,19.92	
R	8,11.92			

- 02. Surveys and Statistics
- 203. Computer Services
- (01) Information Technology and Communication Department
- [30] Rajnet

O	61,20.00			
		70,00.00	70,00.00	
R	8,80.00			

	Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
	Census Surveys and Statistic Surveys and Statistics	ics			
203.	Computer Services				
(01)	Information Technology an Communication Department				
[32]	Sampark Kendra Operation				
	O	0.01	2,69.97	2,69.97	
	R	2,69.96	_, <, <, , ,	- ,03 t3 t	
02.	Surveys and Statistics				
	Computer Services				
(01)	Information Technology an	d			
	Communication Department	ıt			
[35]	Command and control Cent	cre			
	O	4,76.00	17,05.00	17,05.00	
	R	12,29.00	17,02.00	17,00.00	••

Additional funds of ₹ 31,90.88 lakh under the above four heads were provided through re-appropriation on 31 March 2020 to meet expenditure on information, technology and computerisation. However, detailed reasons have not been intimated (September 2020).

Capital

Voted

1. In view of final saving of ₹ 25,61.16 lakh, provision of ₹ 51,05.41 lakh obtained in February, 2020 through supplementary grant was excessive.

2. Saving occurred mainly under the following heads:-

	Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
5475.	Capital Outlay on other C	General			
	Economic Services				
800.	Other expenditure				
(08)	Information Technology	and			
	Communication Departm	nent			
[12]	Swan Horizontal				
	0	2,72.00			
	S	4,08.17	2,72.00	2,72.00	
	R	- 4,08.17	,	,	
800.	Other expenditure				
	Information Technology	and			
	Communication Departm	nent			
[27]	GIS				
	0	8,16.00			
	S	2,62.00	8,16.00	8,16.00	
	R	- 2,62.00			

	Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
5475.	Capital Outlay on other Ge Economic Services	neral			
800.	Other expenditure				
	Information Technology ar	nd			
	Communication Departmen	nt			
[29]	Vikas Kendra				
	0	4,08.00			
	S	2,02.03	4,08.00	4,08.00	
	R	- 2,02.03			
800.	Other expenditure				
	Information Technology ar	nd			
	Communication Departmen	nt			
[33]	Rajnet				
	0	13,60.00			
	S	9,04.00	13,60.00	13,60.00	
	R	- 9,04.00			

Supplementary grant of ₹ 17,76.20 lakh under the above four heads was obtained in February, 2020 to meet expenditure on computerisation in Information Technology and Communication Department was unnecessary as the entire provision obtained through supplementary grant was surrendered on 31 March 2020, detailed reasons for which have not been intimated (September 2020).

- 800. Other expenditure
- (08) Information Technology and Communication Department
- [38] Command and Control Centre

O	8,84.00			
S	24,16.00	8,84.00	8,84.00	
R	- 24,16.00			

Supplementary grant of ₹ 24,16.00 lakh obtained in February, 2020 to meet expenditure on computerisation in Information Technology and Communication Department was unnecessary as the entire provision obtained through supplementary grant was surrendered (₹ 2,33.62 lakh) and re-appropriated to other heads (₹ 21,82.38 lakh) on 31 March 2020, detailed reasons for which have not been intimated (September 2020).

- 800. Other expenditure
- (16) Bhamashah Yojana, 2014
- [01] Economics and Statistics Department



Entire provision of ₹ 1,00.00 lakh was surrendered on 31 March 2020 due to non-incurring of expenditure because of lockdown situation imposed in the State in view COVID-19 pandemic.

GRANT No. 035- (Concld.)

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 -
5475.	Capital Outlay on other Ger	neral			
	Economic Services				
800.	Other expenditure				
(08)	Information Technology an	d			
	Communication Departmen	nt			
[36]	Data Centre and Network				
	Operation Centre (NOC)				
	0	26,24.00			
	S	3,33.00	47,72.33	47,72.32	- 0.01
	R	18,15.33			

Additional funds of ₹ 18,15.33 lakh were provided through re-appropriation on 31 March 2020 for payment of outstanding liabilities. However, detailed reasons have not been intimated (September 2020).

GRANT No. 036 - CO-OPERATION

Major heads: Revenue - 2408.	Food Storage and Warehousing and
2425.	Co-operation
Capital - 4408.	Capital Outlay on Food Storage and
	Warehousing,
4425.	Capital Outlay on Co-operation,
6408.	Loans for Food Storage and Warehousing,
6425.	Loans for Co-operation and
7475.	Loans for Other General Economic Services

		7475. Luans fui Ume	a General Econom	ic services
		Total grant or appropriation	Actual expenditure (<i>₹in thousand</i>)	Excess + Saving -
Revenue				
Voted				
Original	28,26,04,82	37,10,82,36	36,82,96,82	- 27,85,54
Supplementary	8,84,77,54	27,10,02,00	20,02,50,02	<i>=7</i> ,00,0
Amount surrendered during the year (31 March 2020)				27,83,33
Charged				
Original	1	1		- 1
Supplementary		-		•
Amount surrendered during the year (31 March 2020)				1
Capital				
Voted				
Original	10,47,22	10,47,22	8,78,17	- 1,69,05
Supplementary		, ,	, ,	, ,
Amount surrendered during				

Notes and comments:

the year (31 March 2020)

Revenue

Voted

1. In view of final saving of ₹ 27,85.54 lakh, provision of ₹ 8,84,77.54 lakh obtained in February, 2020 through supplementary grant was excessive.

1,69,05

2. Out of final saving of ₹ 27,85.54 lakh, a sum of ₹ 2.21 lakh remained unsurrendered.

GRANT No. 036 - (Concld.)

Capital

Voted

1. Saving occurred mainly under the following head:-

Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
6425. Loans for Co-operation 108. Loans to other Co-operation (07) Loans to Spin Fed/ Co-operation (07) Loans (peratives			
O R	5,00.00	3,32.97	3,32.97	

Provision of ₹ 1,67.03 lakh was surrendered on 31 March 2020 due to less receipt of applications for voluntary retirement than envisaged and less amounts were sanctioned and released by the Finance Department against proposal sent by the department to administrative department.

GRANT No. 037 - AGRICULTURE

Major heads: Revenue - 2401. Crop Husbandry,

2415. Agricultural Research and Education and

2435. Other Agricultural Programmes

Capital - 4401. Capital Outlay on Crop Husbandry,

6401. Loans for Crop Husbandry and

6408. Loans for Food Storage and Warehousing

			0	0
		Total grant or appropriation	Actual expenditure (₹in thousand)	Excess + Saving -
Revenue				
Voted				
Original	25,02,33,90	25,02,33,97	21,68,47,89	- 3,33,86,08
Supplementary	7	,,		-,,,
Amount surrendered during the year (31 March 2020)				3,33,72,70
Charged				
Original	1,02	10.24	0.22	1.00
Supplementary	9,22	10,24	9,22	- 1,02
Amount surrendered during the year (31 March 2020)				1,02
Capital				
Voted				
Original	2,46,79,96	2 46 70 06	1 10 20 25	1 20 40 61
Supplementary		2,46,79,96	1,18,39,35	- 1,28,40,61
Amount surrendered during the year (31 March 2020)				1,12,37,44

Notes and comments:

Revenue

Voted

- 1. Out of final saving of ₹ 3,33,86.08 lakh, a sum of ₹ 13.38 lakh remained unsurrendered.
- 2. Persistent savings were noticed during the years 2015-16, 2016-17, 2017-18, 2018-19 and 2019-20 to the extent of ₹ 3,25,51.16 lakh, ₹ 3,21,99.34 lakh, ₹ 2,58,51.22 lakh, ₹ 4,93,28.42 lakh and ₹ 3,33,86.08 lakh respectively, ranging from 10.46 *per cent* to 19.67 *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 (<i>₹in lakh</i>)	Excess + Saving -
2401. Crop Husbandry001. Direction and Administration(01) Operation					
	O R	5,84.54	4,64.29	4,64.29	

Provision of ₹ 1,20.25 lakh was surrendered on 31 March 2020 due to (i) posts remaining vacant after retirement during the year, (ii) non-payment of dearness allowance at increased rate as the instalment of dearness allowance due from July, 2019 was not released during 2019-20 and (iii) non-passing of bills of arrears

- 001. Direction and Administration
- (06) District Organisation
- [01] Establishment Expenditure- Committed

Anticipated saving of ₹ 1,60.43 lakh was attributed mainly to non-payment of dearness allowance at increased rate as the instalment of dearness allowance due from July, 2019 was not released during 2019-20.

- 102. Food Grain Crops
- (01) National Food Security Mission
- [05] National Food Security Mission-Oil seed

Provision of ₹ 5,07.73 lakh was surrendered on 31 March 2020 as per the payment of actual liabilities.

- 105. Manures and Fertilizers
- (13) Soil Testing Lab for fertilisers
- [01] Establishment Expenditure-Committed

Provision of ₹ 1,51.36 lakh was surrendered on 31 March 2020 due to non-payment of dearness allowance at increased rate as the instalment of dearness allowance due from July, 2019 was not released during 2019-20.

- 109. Extension and Farmers' Training
- (01) Agriculture Extension and Research Project
- [06] Training related Establishment Expenditure-Committed

Provision of ₹ 2,30.33 lakh was surrendered on 31 March 2020 due to non-payment of dearness allowance at increased rate as the instalment of dearness allowance due from July, 2019 was not released during 2019-20.

	Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
109.	401. Crop Husbandry109. Extension and Farmers' Training(13) Innovative Programmes/ Mini kit Distribution				
	0	3,50.00	1,88.53	1,88.53	
	R	- 1,61.47			

Provision of ₹ 1,61.47 lakh was surrendered on 31 March 2020 due to (i) less supply of mini kit seed for Sesame (Til), Turkish Gram (Motth), Pigeon Pea (Arhar) and Barley (Jow) by the Rajasthan State Seeds Corporation Limited and (ii) non-release of sanction in the month of March, 2020 because of lockdown situation in the State in view of COVID-19 pandemic.

- 109. Extension and Farmers' Training
- (16) National Mission on Agriculture Extension and Technology
- [01] National Mission on Agriculture Extension

Provision of ₹ 1,80.27 lakh was surrendered on 31 March 2020 mainly due to posts remaining vacant.

- 109. Extension and Farmers' Training
- (16) National Mission on Agriculture Extension and Technology
- [02] Seed and Plantation Material

Entire provision of ₹ 3,50.00 lakh was surrendered on 31 March 2020 due to non-passing of bills in the month of March, 2020 because of lockdown situation in the State in view of COVID-19 pandemic.

- 119. Horticulture and Vegetable Crops
- (28) Grants for Drip Irrigation State Scheme



Provision of ₹ 2,69.07 lakh was surrendered on 31 March 2020 due to release of less grants to farmers under *Drip Irrigation State Scheme* because of enforcement of Urban and Rural Local Bodies election code of conduct and non-passing of bills in the month of March, 2020 because of lockdown situation in the State in view of COVID-19 pandemic.

- 119. Horticulture and Vegetable Crops
- (32) Additional Grants on Green House



Provision of ₹ 2,11.62 lakh was surrendered on 31 March 2020 due to release of less grants for establishment of Green House and Shade Net House because of enforcement of Urban and Rural Local Bodies election code of conduct and non-payment of bills through Electronic Clearing Service (ECS).

		GRANT N	(o. 037 - (Contd.)		
	Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
2401.	Crop Husbandry				
119.	Horticulture and Vegeta	able Crops			
(36)	Additional grant on Sol	ar Pump Set			
	0	78,06.15			
		,	20,71.66	20,71.66	
	R	- 57,34.49			

Provision of ₹ 57,34.49 lakh was re-appropriated to other heads (₹ 57,32.29 lakh) and surrendered (₹ 2.20 lakh) on 31 March 2020 due to (i) late receipt of sanction for installation of *Standalone Solar Pumps under Component –B of Pradhan Mantri Kisan Urja Suraksha evam Utthaan Mahabhiyaan* (PM KUSUM) from Government of India and (ii) process for issue of letter of award and listing of firms at the level of State Government was completed on 19 March 2020 and thereafter lockdown was imposed in the State in view of COVID-19 pandemic.

- 196. Assistance to Zila Parishads/ District level Panchayats
- (06) District level Agriculture Schemes
- [11] Agriculture Demonstrations/ Minikits

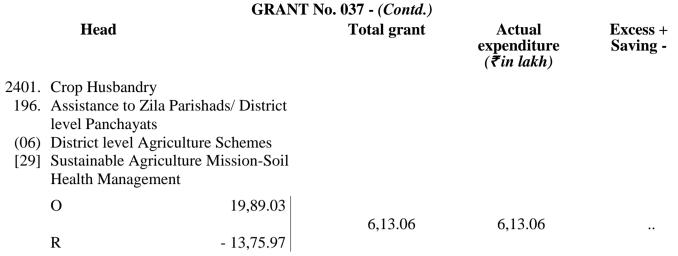
Provision of ₹ 1,27.59 lakh was surrendered on 31 March 2020 due to (i) low cost on demonstration of each crop than estimated and non-availability of seeds and (ii) non-passing of bills in the month of March, 2020 because of lockdown situation in the State in view of COVID-19 pandemic.

- 196. Assistance to Zila Parishads/ District level Panchayats
- (06) District level Agriculture Schemes
- [22] National Food Security Mission-Coarse Cereals

Provision of ₹ 3,11.45 lakh was surrendered on 31 March 2020 due to non-availability of seeds of Barley and Maize at the level of State Seed Corporation and non-passing of bills in the month of March, 2020 because of lockdown situation in the State in view of COVID-19 pandemic.

- 196. Assistance to Zila Parishads/ District level Panchayats
- (06) District level Agriculture Schemes
- [25] National Mission on Agriculture Extension and Technology-Agriculture Extension

Provision of ₹ 4,96.47 lakh was surrendered on 31 March 2020 due to less release of State share in proportionate to Central share and non-passing of bills in the month of March, 2020 because of lockdown situation in the State in view of COVID-19 pandemic.



Provision of ₹ 13,75.97 lakh was surrendered on 31 March 2020 due to (i) reduction in budget ceiling, (ii) less target fixed for testing of soil samples during 2019-20 by the Government of India and (iii) non-passing of bills in the month of March, 2020 because of lockdown situation in the State in view of COVID-19 pandemic.

- 196. Assistance to Zila Parishads/ District level Panchayats
- (06) District level Agriculture Schemes
- [35] Sustainable Agriculture Mission-Agriculture Forestry

Provision of ₹ 1,44.76 lakh was surrendered on 31 March 2020 due to reduction in budget ceiling resulting in pendency of outstanding liabilities, non-development of nursery and non-plantation in some districts in the months of February and March.

- Assistance to Zila Parishads/ District level Panchayats
- (06) District level Agriculture Schemes
- [36] Seed Development

Provision of ₹ 1,30.08 lakh was surrendered on 31 March 2020 due to non-completion of training because of lockdown situation in the State in view of COVID-19 pandemic.

- 196. Assistance to Zila Parishads/ District level Panchayats
- (09) District level Establishment Expenditure
- [01] Establishment Expenditure-Committed



Anticipated saving of ₹ 7,37.45 lakh was attributed mainly to non-payment of dearness allowance at increased rate as the instalment of dearness allowance due from July, 2019 was not released in 2019-20.

Head

Total grant

expenditure
(₹in lakh)

2401. Crop Husbandry

197. Assistance to Block Panchayats/
Intermediate level Panchayats

(02) Establishment Expenditure at Panchayat Samiti Level

O 74,45.85 53,22.41 53,22.41 ...

Anticipated saving of ₹ 21,23.44 lakh was attributed mainly to (i) posts remaining vacant after retirement during the year, (ii) non-payment of dearness allowance at increased rate as the instalment of dearness allowance due from July, 2019 was not released during 2019-20, (iii) non-passing of bills of arrears, (iv) less number of Kisan Sewa Kendra handed over to Agriculture Department by the Panchayati Raj Department resulting in less expenditure incurred on strengthening of Kendra, (v) non-getting of electric and water connection in Kisan Sewa Kendra because of difference in amount of demand note and (vi) non-passing of bills in the month of March, 2020 because of lockdown situation in the State in view of COVID-19 pandemic.

- 197. Assistance to Block Panchayats/ Intermediate level Panchayats
- (04) Establishment Expenditure at Panchayat Samiti Level
- [01] Establishment Expenditure-Committed

Provision of ₹ 55,53.01 lakh was surrendered (₹ 46,66.82 lakh) and re-appropriated to other heads (₹ 8,86.19 lakh) on 31 March 2020 due to non-payment of dearness allowance at increased rate as the instalment of dearness allowance due from July, 2019 was not released in 2019-20.

- 800. Other expenditure
- (23) Mission for Livelihood

Reasons for surrendering the provision of ₹ 34,80.06 lakh on 31 March 2020 have not been intimated (September 2020).

- 800. Other expenditure
- (27) Rashtriya Krishi Vikas Yojana (SCA)
- [01] Through the Agriculture Department

Anticipated saving of ₹ 15,54.01 lakh was attributed mainly to (i) delay in release of sanction because of less availability of funds under State share, (ii) non-passing of bills in the month of March, 2020 because of lockdown situation in the State in view of COVID-19 pandemic, (iii) less expenditure on publicity because of enforcement of Urban and Rural Local Bodies election code of conduct and (iv) non-purchase of audio-video equipment due to cancellation of bid process as the minimum number of tenders were not received.

		GRANT N	No. 037 - (<i>Contd</i> .)		
	Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
2401.	Crop Husbandry				
800.	Other expenditure				
(27)	Rashtriya Krishi Vikas	Yojana (SCA)			
[02]	Through the Horticultu	re Department			
	0	32,65.00			
		,	19,40.05	19,40.05	
	R	- 13,24.95	•	,	

Anticipated saving of ₹ 13,24.95 lakh was attributed to (i) less availability of funds under State share and (ii) non-passing of bills in the month of March, 2020 because of lockdown situation in the State in view of COVID-19 pandemic.

- 800. Other expenditure
- (27) Rashtriya Krishi Vikas Yojana (SCA)
- [03] Through the Animal Husbandry Department

Anticipated saving of ₹ 3,49.50 lakh was attributed to (i) less availability of funds under State share and (ii) non-passing of bills in the month of March, 2020 because of lockdown situation in the State in view of COVID-19 pandemic.

- 800. Other expenditure
- (27) Rashtriya Krishi Vikas Yojana (SCA)
- [12] Grants released to RAJFED (through the

Co-operative Department)

O 19,90.00 9,99.00 9,99.00 ...
R - 9,91.00

Provision of ₹ 9,91.00 lakh was surrendered on 31 March 2020 due to non-passing of bills in the month of March, 2020 because of lockdown situation in the State in view of COVID-19 pandemic.

- 800. Other expenditure
- (27) Rashtriya Krishi Vikas Yojana (SCA)
- [17] Through the Gopalan Department

O 1,79.80 62.01 62.01 ...
R -1,17.79

Provision of ₹ 1,17.79 lakh was surrendered on 31 March 2020 due to (i) less availability of funds under State share and (ii) non-passing of bills in the month of March, 2020 because of lockdown situation in the State in view of COVID-19 pandemic.

- 800. Other expenditure
- (31) Rajasthan Agriculture Competitiveness Project
- [01] Through the Agriculture Department

Provision of ₹ 13,97.98 lakh was surrendered on 31 March 2020 mainly due to (i) payment could not be made to agencies like, ADPF Consultants, Internal Auditor and M & E Agencies of Non-Government Organisations Company in the month of March, 2020 as the payment is made after completion of month and receipt of satisfactory report from officers along with line departments, (ii) non-passing of bills in the month of March, 2020 because of lockdown situation in the State in view of COVID-19 pandemic, (iii) delay in supply of mini-sprinkler, sprinkler and pipe lines on account of time taken in process of finalisation of new tender, (iv) non-payment of bills of Men Power Agency for the month of January and February, 2020, (v) non-release of payment to Farmers Producer Company (FPC) as the company did not complete the work in phase manner as per term of payment and (vi) reduction in budget ceiling.

Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
Crop Husbandry				
Other expenditure				
Rajasthan Agriculture Con	npetitiveness			
Project				
Through the Animal Husb	andry Departme	nt		
0	12,00.89			
	,	5,35.29	5,35.35	+ 0.06
R	- 6,65.60	,	,	
	Crop Husbandry Other expenditure Rajasthan Agriculture Con Project Through the Animal Husba	Crop Husbandry Other expenditure Rajasthan Agriculture Competitiveness Project Through the Animal Husbandry Departme O 12,00.89	Crop Husbandry Other expenditure Rajasthan Agriculture Competitiveness Project Through the Animal Husbandry Department O 12,00.89 5,35.29	Crop Husbandry Other expenditure Rajasthan Agriculture Competitiveness Project Through the Animal Husbandry Department O 12,00.89 5,35.29 5,35.35

Provision of ₹ 6,65.60 lakh was surrendered on 31 March 2020 due to reduction in budget ceiling and non-passing of bills in the month of March, 2020 because of lockdown situation in the State in view of COVID-19 pandemic.

- 800. Other expenditure
- (35) National Mission of Sustainable Agriculture
- [02] Soil Health Management

Provision of ₹ 5,34.03 lakh was surrendered on 31 March 2020 due to (i) non-purchase of laboratory equipments during the year because the approval received in the month of March, 2020 resulted in non-completion of approval process due to shortage of time and lockdown situation in the State in view of COVID-19 pandemic, (ii) reduction in budget ceiling, (iii) non-expenditure under head "machinery, equipments and material and supply" due to non-release of central and state share in the month of March, 2020 because of lockdown situation in the State in view of COVID-19 pandemic, (iv) less target fixed for testing of soil samples during 2019-20 by the Government of India and (v) non-passing of bills in the month of March, 2020 because of lockdown situation in the State in view of COVID-19 pandemic.

- 800. Other expenditure
- (37) Pradhan Mantri Krishi Sinchai Yojana
- [01] Through the Agriculture Department

Provision of ₹ 54,43.81 lakh was surrendered on 31 March 2020 due to (i) less receipt of funds from the Government of India and consequent less release of State share, (ii) non-increase in budget ceiling of IGNP, Bikaner and (iii) non-passing of bills in the month of March, 2020 by treasury because of lockdown situation in the State in view of COVID-19 pandemic.

GRANT No. 037 - (Contd.)						
	Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -	
01. Crop 277. Edu (01) Agri [03] Gran	cultural Research and o Husbandry cation culture Education in Units-in-aid to Sri Karn culture University, Jo	Universities Narendra				
O		24,27.46				

22,04.57

22,04.57

Provision of ₹ 2,22.89 lakh was surrendered on 31 March 2020 due to reduction in expenditure ceiling and only 50 *per cent* amount of arrear under Grants-in-aid (Salary) was received from Indian Council of Agricultural Research resulting in less grants released to University.

- 2.22.89

- 01. Crop Husbandry
- 277. Education

R

- (01) Agriculture Education in Universities
- [04] Grants in aid Agriculture University, Kota

Provision of ₹ 3,08.00 lakh was surrendered on 31 March 2020 because the funds released in January, 2020 (₹ 3,07.00 lakh) was insufficient in view of the high cost of work resulting in sanction for work could not be released during the year.

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

	Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
119.	Crop Husbandry Horticulture and Vegetable Development of Horticultu	•			
	0	17,35.57	21,78.11	21,78.09	- 0.02
	R	4,42.54	21,/0.11	21,78.09	- 0.02

Additional funds of ₹ 4,42.54 lakh were provided through re-appropriation on 31 March 2020 due to payment of pending liabilities of previous year.

196. Assistance to Zila Parishads/ District level Panchayats

(04) District level Establishment Expenditure

Additional funds of ₹ 1,60.19 lakh were provided through re-appropriation on 31 March 2020 for payment of hiring of vehicles/ tractor and for hiring of mounted sprayer cum tractor operated to control locust-swarm in affected districts.

		GRANT No	o. 037 - (Contd.)		
	Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
196. (06)	Crop Husbandry Assistance to Zila Parisha level Panchayats District level Agriculture Eradication of Insect and	Schemes			
	O R	80.00	1,91.45	1,91.45	
release	Additional funds of \mathbb{Z} 1,1 of more grants to control l			propriation on 31 M	March 2020 for
(27)	Other expenditure Rashtriya Krishi Vikas Y Through the Diary Depar				
	0	12,00.01	17,50.00	17,50.00	
	R	5,49.99	17,50.00	17,50.00	
(27)	Other expenditure Rashtriya Krishi Vikas Ye Through the Rajasthan Ar and Animal Science Univ	nimal Medical			
	O	3,60.00	6,00.00	6,00.00	
	R	2,40.00	.,	-,	
(27)	Other expenditure Rashtriya Krishi Vikas Y Through the Agriculture				
	O	2,00.00	3,33.00	3,33.00	
	R	1,33.00			
800. (27) [20]	Other expenditure Rashtriya Krishi Vikas Y Through the Agriculture		ur		
	0	3,52.00	5.06.00	5.06.00	
	R	2,34.00	5,86.00	5,86.00	
	Additional funds of ₹	11.56.99 lakh u	nder the above fou	r heads were pro	vided through

CDANTENIA 027 (Canal)

Additional funds of ₹ 11,56.99 lakh under the above four heads were provided through re-appropriation on 31 March 2020 for release of State matching share in proportionate to Central share received from the Government of India.

- 2415. Agricultural Research and Education
- 01. Crop Husbandry277. Education
- (01) Agriculture Education in Universities
- [06] Swami Keshwanand Rajasthan Agriculture

University, Bikaner-Committed

O 46,00.01 52,50.00 52,50.00 6,49.99 R

Additional funds of ₹ 6,49.99 lakh were provided through re-appropriation on 31 March 2020 for release of more grants to Swami Keshwanand Rajasthan Agriculture University, Bikaner to meet expenditure on pay and allowances.

GRANT No. 037 - (Contd.) **Total grant** Head Actual Excess + expenditure Saving -(₹in lakh) 2435. Other Agricultural Programmes 60. Others 800. Other expenditure (01) Assistance for Farmer Welfare Fund (K-3) [01] Assistance to Rajasthan State Agriculture Marketing Board, Jaipur S 0.01 22,00.00 22,00.00 21.99.99 R

Additional funds of ₹ 21,99.99 lakh were provided through re-appropriation on 31 March 2020 for grants to Rajasthan State Agriculture Marketing Board for payment of interest on loan taken by the Board outside the State Consolidated Fund on guarantee of the State Government for Farmer Welfare Fund.

Capital

Voted

- 1. Out of final saving of ₹ 1,28,40.61 lakh, a sum of ₹ 16,03.17 lakh remained unsurrendered.
- 2. Persistent savings were noticed during the years 2015-16, 2016-17, 2017-18, 2018-19 and 2019-20 to the extent of ₹ 1,35,61.00 lakh, ₹ 3,56,41.55 lakh, ₹ 49,22.48 lakh, ₹ 2,34,16.87 lakh and ₹ 1,28,40.61 lakh respectively, ranging from 17.79 *per cent* to 60.52 *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 (<i>₹in lakh</i>)	Excess + Saving -
4401.	Capital Outlay on Crop Husbandry			
800.	Other expenditure			
(02)	Through the agency of Agriculture			
	Department			
[05]	Construction of building for Kisan Sewa			
	Kendra and Village Knowledge Centres			

O 4,00.00 2,46.36 - 13,56.81 - 16,03.17

Reasons for surrendering the provision of ₹ 1,53.64 lakh on 31 March 2020 have not been intimated (September 2020).

Final saving of ₹ 16,03.17 lakh was due to deposit of unspent amount of ₹ 16,03.17 lakh in the Government account.

- 800. Other expenditure
- (03) Rashtriya Krishi Vikas Pariyojana (SCA)
- [03] Through the Animal Husbandry Department

Anticipated saving of ₹ 5,69.36 lakh was attributed to less release of State share resulting in reduction in Central share.

	Head		Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
4401.	Capital Outlay on Crop H	usbandry			
800.	Other expenditure	•			
(03)	Rashtriya Krishi Vikas Pa	riyojana (SCA)			
[07]	7] Through the Agriculture Marketing Board				
	O	12,00.00			
	R	- 12,00.00	••	••	••

Entire provision of ₹ 12,00.00 lakh was surrendered on 31 March 2020 due to non-receipt of utilisation certificate from Rajasthan State Agriculture Marketing Board.

- 800. Other expenditure
- (06) Rajasthan Agriculture Competitiveness Project
- [03] Through the Watershed Development and Soil conservation Department

Provision of ₹ 7,63.58 lakh was surrendered on 31 March 2020 due to reduction in budget ceiling and non-payment of bills of some agencies in the month of March, 2020 because of lockdown situation in the State from 23 March 2020 in view of COVID-19 pandemic.

- 800. Other expenditure
- (06) Rajasthan Agriculture Competitiveness Project
- [06] Through the Water Resources Department

Provision of ₹21,29.27 lakh was surrendered on 31 March 2020 due to reduction in budget ceiling and non-payment of bills of some agencies in the month of March, 2020 because of lockdown situation in the State from 23 March 2020 in view of COVID-19 pandemic.

- 6401. Loans for Crop Husbandry
 - 800. Other Loans
 - (10) Loans to Krishi Upaj Mandi (NABARD)
 - [01] Loans to Krishi Upaj Mandi Samiti (Grain), Udaipur

Reasons for surrendering the provision of ₹ 18,25.00 lakh on 31 March 2020 have not been intimated (September 2020).

GRANT No. 037 - (Concld.)

	Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
6408. Loans for Food Storage and Warehousing					
02.	Storage and Warehousing				
190.	Assistance to public secto				
	undertakings				
(01)	Construction of Godowns				
[01] Loans to Rajasthan State Warehousing		Warehousing			
	Corporation				
	O	50,00.00			
	R	- 50,00.00	••		••

Entire provision of ₹ 50,00.00 lakh was surrendered (₹ 40,24.36 lakh) and re-appropriated to other heads (₹ 9,75.64 lakh) on 31 March 2020 due to non-construction of godowns under *Warehousing Infrastructure Fund Scheme* of NABARD by Rajasthan State Warehousing Corporation.

GRANT No. 038 - MINOR IRRIGATION AND SOIL CONSERVATION

Major heads: Revenue - 2402. Soil and Water Conservation and

2702. Minor Irrigation

Capital - 4402. Capital Outlay on Soil and Water

Conservation and

4702. Capital Outlay on Minor Irrigation

		Total grant or appropriation	Actual expenditure (₹in thousand)	Excess + Saving -
Revenue				
Voted				
Original	1,17,85,95	1,33,42,96	1,30,53,52	- 2,89,44
Supplementary	15,57,01	, , ,	7 7 7-	, ,
Amount surrendered during the year (31 March 2020)				2,85,01
Charged				
Original	4	4		- 4
Supplementary				
Amount surrendered during the year (31 March 2020)				4
Capital				
Voted				
Original	17,02	28,35	28,15	- 20
Supplementary	11,33	20,00	20,10	
Amount surrendered during the year (31 March 2020)				20

Notes and comments:

Revenue

Voted

- 1. In view of final saving of ₹ 2,89.44 lakh, provision of ₹ 15,57.01 lakh obtained in February, 2020 through supplementary grant was excessive.
- 2. Out of final saving of ₹ 2,89.44 lakh, a sum of ₹ 4.43 lakh remained unsurrendered.

GRANT No. 038 - (Concld.)

3. Saving (offset by the excess occurred under the other heads) occurred mainly under the following heads:-

	Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
2402.	Soil and Water Conservation	on			
001.	Direction and Administration	on			
(01)	For Direction for Watershe				
	and Soil Conservation Wor	k			
[01]	Establishment Charges-Con	nmitted			
	O	6,56.52			
			5,28.92	5,28.89	- 0.03
	R	- 1,27.60			

Anticipated saving of ₹ 1,27.60 lakh was attributed mainly to less expenditure on pay and allowances due to posts including Commissioner/ Director/ Financial Advisor/ Additional Director etc. remaining vacant, retirement/ transfer of officers/ employees during the year and non-fixation of pay of some employees in Seventh Pay Commission.

- 196. Assistance to Zila Parishads/ District level Panchayats
- (01) Grants for Land Conservation Work of Work Plan
- [03] Establishment Charges-Committed

Anticipated saving of $\stackrel{?}{\underset{?}{?}}$ 2,91.56 lakh was attributed mainly to less expenditure on pay and allowances due to posts remaining vacant.

GRANT No. 039 - ANIMAL HUSBANDRY AND MEDICAL

Major heads: Revenue - 2403.	Animal Husband	ry,	
2404.	Dairy Developme	ent,	
2405.	Fisheries and		
2415.	Agricultural Reso	earch and Educa	tion
Capital - 4403.	Capital Outlay or	n Animal Husbar	ıdry,
4404.	Capital Outlay or	n Dairy Developr	nent,
4405.	Capital Outlay or	n Fisheries,	
6403.	Loans for Anima	l Husbandry and	[
6404.	104. Loans for Dairy Development		
,	Total grant or	Actual	Ex
	•	704	

		Total grant or appropriation	Actual expenditure (₹in thousand)	Excess + Saving -
Revenue				
Voted				
Original	16,96,20,45	16.06.20.46	15 25 16 00	1 61 04 27
Supplementary	1	16,96,20,46	15,35,16,09	- 1,61,04,37
Amount surrendered during the year (31 March 2020)				1,60,89,85
Charged				
Original	1,01	6,71	6,19	- 52
Supplementary	5,70	0,71	0,19	- 32
Amount surrendered during the year (31 March 2020)				52
Capital				
Voted				
Original	26,78,43	26,78,43	18,04,09	- 8,74,34
Supplementary		20,78,43	10,04,09	- 0,/4,34
Amount surrendered during the year (31 March 2020)				8,74,05

Notes and comments:

Revenue

Voted

1. Out of final saving of ₹ 1,61,04.37 lakh, a sum of ₹ 14.52 lakh remained unsurrendered.

2. Saving occurred mainly under the following heads:-

	Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
2403.	Animal Husbandry				
001.	Direction and Administration	on			
(01)	Animal Husbandry				
[13]	Mukhya Mantri Pashudhan	Nishulk			
	Dava Yojana				
	0	10,51.20			
		,	8,62.25	8,62.25	
	R	- 1,88.95			

Anticipated saving of ₹ 1,88.95 lakh was attributed mainly to reduction in budget ceiling.

- 001. Direction and Administration
- (02) Expenses in addition of Schemes
- [01] Animal Husbandry Department- Head Office-Committed

Anticipated saving of ₹ 2,68.32 lakh was attributed mainly to less expenditure on pay and allowances due to posts remaining vacant, non-payment of benefits of Seventh Pay Commission to all employees and non-sanction of benefits of Assured Career Progression (ACP).

- 001. Direction and Administration
- (02) Expenses in addition of Schemes
- [02] Animal Husbandry Department-District and Subordinate offices-Committed

Anticipated saving of ₹ 60,96.94 lakh was attributed mainly to less expenditure on (i) pay and allowances due to posts remaining vacant, non-payment of benefits of Seventh Pay Commission to all employees and non-sanction of benefits of Assured Career Progression (ACP) and (ii) wages due to non-payment of benefits of Seventh Pay Commission to work charged employees.

Reasons for the final saving of ₹ 12.09 lakh have not been intimated (September 2020).

- 101. Veterinary Services and Animal Health
- (11) Establishment of Polyclinics

Provision of ₹ 2,50.23 lakh was surrendered on 31 March 2020 due to less expenditure on pay and allowances due to posts remaining vacant, non-payment of benefits of Seventh Pay Commission to all employees and non-sanction of benefits of Assured Career Progression (ACP).

	Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
101.	Animal Husbandry Veterinary Services and Foot and Mouth Disease		e		
	0	24,01.70	20,85.09	20,84.93	- 0.16
	R	- 3,16.61			

Provision of ₹ 3,16.61 lakh was surrendered on 31 March 2020 due to less purchase of material for vaccination and necessary drugs in the second stage of scheme as per need because this scheme was included in new scheme *National Animal Disease Control Programme* a 100 *per cent* centrally sponsored scheme by the Government of India.

- 101. Veterinary Services and Animal Health
- (23) P.P.R. Disease Control Programme

Provision of ₹ 3,00.77 lakh was surrendered on 31 March 2020 due to less supply of materials by the firms and withheld of payment to firm as supplied vaccines were not conforming to the standard.

- 102. Cattle and Buffalo Development
- (20) Gopalan Department
- [03] Grants to Gau-Shala

Provision of ₹ 34,14.33 lakh was surrendered on 31 March 2020 due to (i) non-submission of bills for purchase of fodder and animal food to district offices by the gau-shala management since the transportation shutdown because of lockdown situation in view of COVID-19 pandemic and (ii) non-approval of *Nandi Gau-Shala Yojana* at Panchayat Samiti level.

- 102. Cattle and Buffalo Development
- (23) Sheep and Goat Heredity Improvement Scheme
- [01] Sheep and Goat Development

Provision of ₹ 13,53.36 lakh was surrendered on 31 March 2020 due to (i) less receipt of funds from the Government of India and consequent less release of State share and (ii) expenses also reduced because of enforcement of Panchayat election model code of conduct from 26-12-2019 to 30-01-2020 and lockdown situation in State from 23 March 2020 in view of COVID-19 pandemic.

- 102. Cattle and Buffalo Development
- (25) Rajasthan Cow Protection and Promotion Reserve Fund
- [01] Expenditure from Rajasthan Cow

Protection and Promotion Reserve Fund

Reasons for surrendering the provision of ₹ 19,36.58 lakh on 31 March 2020 have not been intimated (September 2020).

		GILLI I I I I I I I I I I I I I I I I I	(Contai)		
	Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
113. (01)	Animal Husbandry Administrative Investigati Census of Cattle Through the Revenue Boa				
	O R	12,96.82	8,37.94	8,37.94	

Provision of ₹ 4,58.88 lakh was surrendered on 31 March 2020 due to less receipt of funds from the Government of India.

- 797. Transfer to/ from Reserve Funds/ Deposits Accounts
- (03) Rajasthan Cow Protection and Promotion Reserve Fund
- [01] Transfer in Budget Head 8229-104(03) of Rajasthan Cow Protection and Promotion Fund, Reserve Fund

Reasons for surrendering the provision of ₹ 11,50.00 lakh on 31 March 2020 have not been intimated (September 2020).

- 2405. Fisheries
 - 001. Direction and Administration
 - (03) District Office-Committed

Anticipated saving of ₹ 2,11.92 lakh was attributed mainly to less expenditure on pay and allowances.

Capital

Voted

1. Saving occurred mainly under the following heads:-

Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
4403. Capital Outlay on Ani	mal Husbandry			
101. Veterinary Services an	nd Animal Health			
(10) Construction of buildi	ng under R.I.D.F			
XXII Scheme finance	d by NABARD			
[01] Strengthening of Vete	rinary Hospitals,			
Dispensaries and Dist	rict offices			
O	10,00.01			
		5,00.00	5,00.00	••
R	- 5 00 01	ŕ	•	

Provision of ₹ 5,00.01 lakh was surrendered on 31 March 2020 due to less execution of construction works. However, detailed reasons have not been intimated (September 2020).

	GRANT	No. 039 -	(Concld.)
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	Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
4403.	Capital Outlay on Animal	Husbandry			
101.	Veterinary Services and A	Animal Health			
(14)	Construction of Veterinar	y Dispensaries and			
	Veterinary Dispensaries S	Sub Centres			
	NABARD R.I.D.F. T -XX	ΚΙV			
[01]	Construction Works				
	0	15,00.01			
		,	11,50.00	11,50.00	
	R	- 3,50.01			

Provision of $\stackrel{?}{\stackrel{?}{$\sim}}$ 3,50.01 lakh was surrendered on 31 March 2020 due to less execution of construction works.

GRANT No. 040 - STATE ENTERPRISES

Major heads: Revenue - 2852. Industries

Capital – 4860. Capital Outlay on Consumer Industries and

6860. Loans for Consumer Industries

		Total grant or appropriation	Actual expenditure (₹in thousand)	Excess + Saving -
Revenue				
Voted				
Original	1,39,03	1,39,03	1,01,17	- 37,86
Supplementary		7 7	,- , -	,
Amount surrendered during the year (31 March 2020)				37,84
Charged				
Original	1			
Supplementary		1		- 1
Amount surrendered during the year (31 March 2020)				1
Capital				
Voted				
Original	2	2		- 2
Supplementary		2		2
Amount surrendered during the year (31 March 2020)				2

GRANT No. 041 - COMMUNITY DEVELOPMENT

Major heads: Revenue - 2515. Other Rural Development Programmes
Capital - 4515. Capital Outlay on other Rural
Development Programmes

		Total grant or appropriation	Actual expenditure (₹in thousand)	Excess + Saving -
Revenue				
Voted				
Original	59,47,43,15	63,05,83,71	55,37,12,02	- 7,68,71,69
Supplementary	3,58,40,56	03,03,03,71	33,37,12,02	7,00,71,09
Amount surrendered during the year (31 March 2020)				7,66,46,76
Charged				
Original	1	7,41		- 7,41
Supplementary	7,40	/,41	••	- /, 71
Amount surrendered during the year (31 March 2020)				7,41
Capital				
Voted				
Original	9,61,80	9,61,80	1,54,50	- 8,07,30
Supplementary		9,01,00	1,34,30	- 0,07,30
Amount surrendered during the year (31 March 2020)				8,07,30

Notes and comments:

Revenue

Voted

- 1. Supplementary grant of ₹ 3,58,40.56 lakh obtained in February, 2020 was unnecessary as the actual expenditure was less than the original budget estimates.
- 2. Out of final saving of ₹7,68,71.69 lakh, a sum of ₹2,24.93 lakh remained unsurrendered.
- 3. Saving occurred mainly under the following heads:-

	Head	C	Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
 2515. Other Rural Development Programmes 001. Direction and Administration (02) Direction and Administration [01] Head Office-Committed 					
	O R	17,94.22	14,17.25	14,17.15	- 0.10

Anticipated saving of ₹ 3,76.97 lakh was attributed mainly to less expenditure on pay and allowances. However, detailed reasons have not been intimated (September 2020).

	Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
	Other Rural Development	•			
001.	Direction and Administration				
(08)	District Planning Office				
[01]	Chief Planning Office-Cor	nmitted			
	0	15,68.37			
		,	12,89.28	12,88.88	- 0.40
	R	- 2,79.09	•	•	

Anticipated saving of ₹ 2,79.09 lakh was attributed mainly to less expenditure on pay and allowances. However, detailed reasons have not been intimated (September 2020).

- 003. Training
- (04) Indira Gandhi Panchayati and Rural Development Institution
- [01] Indira Gandhi Panchayati and Rural Development Institution-Committed

Reasons for surrendering the provision of ₹ 2,00.00 lakh on 31 March 2020 have not been intimated (September 2020).

- 196. Assistance to Zila Parishads/ District level Panchayats
- (04) Assistance for Zila Parishads under the recommendations of State Finance Commission (3% of total Provision)
- [02] Functional/ Activities

O 54,80.83 49,58.75 49,58.75 ... R - 5,22.08

Reasons for surrendering the provision of ₹ 5,22.08 lakh on 31 March 2020 have not been intimated (September 2020).

- 196. Assistance to Zila Parishads/ District level Panchayats
- (39) Swachh Bharat Mission (Rural)
- [01] Functional/ Activities

O 7,24,24.20 4,19,61.55 4,19,61.55 ... R - 3,04,62.65

Provision of ₹ 3,04,62.65 lakh was surrendered on 31 March 2020 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 (September 2020).

	Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
2515.	Other Rural Development	Programmes			
196 <mark>.</mark>	Assistance to Zila Parisha	ds/ District			
	level Panchayats				
(42)	Rashtriya Gram Swaraj A	bhiyan			
[01]	Functional / Activities				
	O	54,49.84			
	R	- 25,74.84	28,75.00	28,75.00	
	11	23,77.0 7			

Provision of ₹ 25,74.84 lakh was surrendered on 31 March 2020 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 (September 2020).

- 197. Assistance to Block Panchayats/ Intermediate level Panchayats
- (01) Adhoc Grants-in-aid
- [02] Establishment- Committed

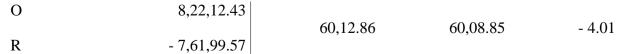
Provision of ₹ 3,88,33.34 lakh was surrendered (₹ 2,40,14.72 lakh) and re-appropriated to other heads (₹ 1,48,18.62 lakh) on 31 March 2020 due to availability of unspent amount of previous year. However, detailed reasons for which and final saving of ₹ 12.26 lakh have not been intimated (September 2020).

- 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



Provision of ₹ 2,19,23.31 lakh was estimated for grants to Panchayati Raj Institutions for meeting their liabilities for maintenance of various services in rural areas under the recommendations of State Finance Commission. However, provision of ₹ 20,88.31 lakh was surrendered on 31 March 2020 due to availability of unspent amount of previous year, detailed reasons for which have not been intimated (September 2020).

- 198. Assistance to Gram Panchayats
- (03) Grants for Gram Panchayats under the recommendations of State Finance Commission
- [02] Functional/ Activities



Provision of ₹ 8,22,12.43 lakh was estimated for grants to Panchayati Raj Institutions for meeting their liabilities for maintenance of various services in rural areas under the recommendations of State Finance Commission. However, provision of ₹ 7,61,99.57 lakh was re-appropriated to other heads on 31 March 2020, detailed reasons for which have not been intimated (September 2020).

Head	Total grant	Actual	Excess +
		expenditure	Saving -
		(₹in lakh)	

- 2515. Other Rural Development Programmes
 - 198. Assistance to Gram Panchayats
 - (34) General Execution Grant for Gram Panchayats under the recommendations of XIV Finance Commission
 - [01] Functional / Activities

Entire provision of ₹ 1,54,51.46 lakh was surrendered on 31 March 2020 due to non-receipt of funds from the Government of India. However, detailed reasons have not been intimated (September 2020).

During 2018-19 also the entire provision was surrendered.

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

Head	Total grant	Actual	Excess +
		expenditure	Saving -
		(₹in lakh)	

- 2515. Other Rural Development Programmes
 - 198. Assistance to Gram Panchayats
 - (33) General Basic Grant for Gram Panchayats under the recommendations of XIV Finance Commission
 - [01] Functional/ Activities

O	21,97,28.83			
S	3,58,40.56	34,61,53.11	34,59,47.45	- 2,05.66
R	9,05,83.72			

Additional funds of $\ref{9,05,83.72}$ lakh were provided through re-appropriation on 31 March 2020 due to receipt of more funds from the Government of India. However, detailed reasons for which and final saving of $\ref{2,05.66}$ lakh have not been intimated (September 2020).

Capital

Voted

1. Persistent savings were noticed during the years 2015-16, 2016-17, 2017-18, 2018-19 and 2019-20 to the extent of ₹ 1,40.01 lakh, ₹ 5,34.65 lakh, ₹ 10,24.67 lakh, ₹ 9,27.45 lakh and ₹ 8,07.30 lakh respectively, ranging from 15.30 *per cent* to 83.94 *per cent* of the total budget under the Grant. Various reasons have been cited for the savings every year.

GRANT No. 041 - (Concld.)

2. Saving occurred mainly under the following head:-

Head		Total grant	Actual expenditure (₹in lakh)	Excess + Saving -	
4515.	Capital Outlay on other Ru	ıral			
	Development Programmes				
103.	Rural Development				
(01)	Through the Director, Rura	al			
	Development and Panchay	ati Raj			
[01]	To Panchayat Samitis/ Zila	n Parishads			
	for construction of building	g			
	O	9,61.80			
			1,54.50	1,54.50	
	R	- 8,07.30			

Provision of ₹ 8,07.30 lakh was surrendered on 31 March 2020 due to less expenditure on construction works. However, detailed reasons have not been intimated (September 2020).

GRANT No. 042 - INDUSTRIES

Major heads: Revenue - 2040.	Taxes on Sales, Trade etc.,
2851.	Village and Small Industries and
2852.	Industries

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

4885. Other Capital Outlay on Industries and Minerals.

6851. Loans for Village and Small Industries,

6860. Loans for Consumer Industries and

6885. Other Loans to Industries and Minerals

	•	ooo. Other Louis to industries and winter as		
		Total grant or appropriation	Actual expenditure (₹in thousand)	Excess + Saving -
Revenue				
Voted				
Original	4,28,63,76	4,28,63,76	3,27,44,33	- 1,01,19,43
Supplementary		, -,,	- , - , ,	,- , - , -
Amount surrendered during the year (31 March 2020)				1,01,02,58
Charged				
Original	3	3		- 3
Supplementary				
Amount surrendered during the year (31 March 2020)				3
Capital				
Voted				
Original	95,06,13	95,06,13	18,70,98	- 76,35,15
Supplementary		, ,	, ,	, ,
Amount surrendered during the year (31 March 2020)				76,34,35

Notes and comments:

Revenue

Voted

- 1. Out of final saving of ₹ 1,01,19.43 lakh, a sum of ₹ 16.85 lakh remained unsurrendered.
- 2. Persistent savings were noticed during the years 2015-16, 2016-17, 2017-18, 2018-19 and 2019-20 to the extent of ₹ 4,06.27 lakh, ₹ 52,58.21 lakh, ₹ 11,29.15 lakh, ₹ 36,40.28 lakh and ₹ 1,01,19.43 lakh respectively, ranging from 1.73 *per cent* to 23.61 *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 (<i>₹in lakh</i>)	Excess + Saving -
2040.	Taxes on Sales, Trade etc.				
800.	Other expenditure				
(04)	Rajasthan Investment Prom	otion			
	Scheme (Industries Departn	nent)			
[04]	Capital Grant for Zero Liqu	id discharged			
	Waste Treatment Plant	C			
	0	3,00.00			

Entire provision of \gtrless 3,00.00 lakh was surrendered on 31 March 2020 due to (i) less requirement of grants of \gtrless 1,65.00 lakh for creation of capital assets for Zero Liquid discharged Waste Treatment Plant and (ii) \gtrless 1,35.00 lakh was allotted on 24-03-2020 which was not utilised due to lockdown situation in the State from 23 March 2020 in view of COVID-19 pandemic.

During 2018-19 also the entire provision was surrendered.

- 2852. Industries
 - 80. General
 - 001. Direction and Administration
 - (04) District Industries Centre-Committed

Provision of ₹ 8,94.64 lakh was surrendered on 31 March 2020 mainly due to posts remaining vacant.

- 80. General
- 102. Industrial Productivity
- (27) Integrated Processing Development Scheme (IPDS)
- [01] Grants by the Commissioner, Industries

Department

Provision of ₹ 2,50.00 lakh was surrendered on 31 March 2020 due to non-passing of bills by the treasuries.

- 80. General
- 190. Assistance to Public Sector and other Undertakings
- (04) Upgradation of Industrial Effluent

Management System of RICCO Industrial

Area, Bhiwadi

[01] Assistance to RICCO



Provision of ₹ 95,00.01 lakh was surrendered (₹ 80,81.03 lakh) and re-appropriated to other heads (₹ 14,18.98 lakh) on 31 March 2020, detailed reasons for which have not been intimated (September 2020).

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

	Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
2851. Village and Small Industries105. Khadi and Village Industries(01) Grants to Rajasthan Khadi and Gramodyog Board		S			
	0	3,34.84	7,34.84	7,34.84	
	R	4.00.00			

Additional funds of ₹ 4,00.00 lakh were provided through re-appropriation on 31 March 2020 due to increase in Revolving Fund of Khadi Institutions in compliance to declaration made in budget speech 2019-20.

- 2852. Industries
 - 80. General
 - 102. Industrial Productivity
 - (02) Grants to Bureau of Investment Promotion (B.I.P.)

Reasons for providing additional funds of ₹ 5,36.96 lakh through re-appropriation on 31 March 2020 have not been intimated (September 2020).

Capital

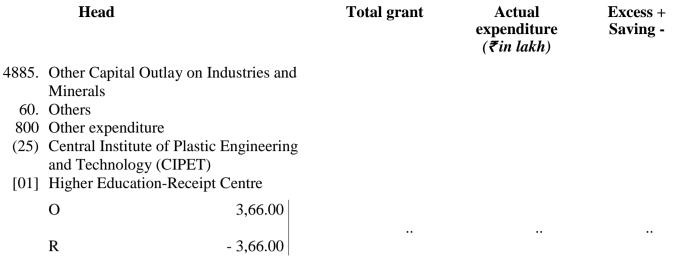
Voted

- 1. Persistent savings were noticed during the years 2015-16, 2016-17, 2017-18, 2018-19 and 2019-20 to the extent of ₹ 35,46.28 lakh, ₹ 48.54 lakh, ₹ 42,52.66 lakh, ₹ 4,11,47.40 lakh and ₹ 76,35.15 lakh respectively, ranging from 33.29 *per cent* to 94.94 *per cent* of the total budget under the Grant. Various reasons have been cited for the savings every year.
- 2. Saving occurred mainly under the following heads:-

2. Da	. Saving occurred mainly under the following heads:-						
	Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -		
4885.	Other Capital Outlay on	Industries and					
	Minerals						
60.	Others						
800	Other expenditure						
(24)	Delhi- Mumbai Industria	al Corridor (DMIC))				
	0	85,00.01					
		,	17,76.65	17,75.84	- 0.81		
	R	- 67,23.36					

Provision of ₹ 67,23.36 lakh was surrendered on 31 March 2020 due to non-payment of compensation for acquisition of land in Khuskheda-Bhiwadi-Neemrana Investment Region under DMIC Project as the various posts in Land Acquisition Branch of department were remained vacant during the year and non-payment of one bill amounting to ₹ 2.47 crore in March, 2020 by treasury because of lockdown situation in the State in view of COVID-19 pandemic.

GRANT No. 042 - (Concld.)



Reasons for surrendering the entire provision of ₹ 3,66.00 lakh on 31 March 2020 have not been intimated (September 2020).

- 6885. Other Loans to Industries and Minerals
 - 60. Others
 - 800. Other Loans
 - (03) Delhi-Mumbai Industrial Corridor Project
 - [01] Delhi-Mumbai Industrial Corridor Project (DMIC)

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 (<i>₹in thousand</i>)	Excess + Saving -
Revenue				
Voted				
Original	1,85,17,40			
Supplementary	10,88,50	1,96,05,90	1,37,66,90	- 58,39,00
Amount surrendered during the year (31 March 2020)				58,36,55
Charged				
Original	1,78	7,23	7,16	- 7
Supplementary	5,45	7,23	7,10	- /
Amount surrendered during the year (31 March 2020)				7
Capital				
Voted				
Original	1,15,04,06	1,73,52,85	1,60,30,30	- 13,22,55
Supplementary	58,48,79	1,73,32,03	1,00,30,30	13,22,33
Amount surrendered during the year (31 March 2020)				13,22,55

Notes and comments:

Revenue

Voted

- 1. Provision of ₹ 10,88.50 lakh obtained in February, 2020 through supplementary grant mainly to file the appeal in Central Goods and Services Tax and Custom Duty was unnecessary as the actual expenditure was less than the original budget estimates.
- 2. Persistent savings were noticed during the years 2015-16, 2016-17, 2017-18, 2018-19 and 2019-20 to the extent of ₹ 1,38,87.48 lakh, ₹ 41,01.62 lakh, ₹ 20,12.13 lakh, ₹ 3,51.77 lakh and ₹ 58,39.00 lakh respectively ranging from 2.47 *per cent* to 37.58 *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 -
2853.	Non-ferrous Mining and m	etallurgical			
	Industries				
02.	Regulation and Developmen	nt of Mines			
001.	Direction and Administrati	on			
(01)	1) Operation and Superintendence				
	0	13,44.97			
		,	10,92.77	10,92.76	- 0.01
	R	- 2,52.20			

Provision of ₹ 2,52.20 lakh was surrendered on 31 March 2020 due to (i) less expenditure on pay and allowances because of non-payment of dearness allowance at increased rate as the instalment of dearness allowance due from July, 2019 was not released in 2019-20 and (ii) posts remaining vacant after regular retirement of officers/ employees.

- 02. Regulation and Development of Mines
- 001. Direction and Administration
- (06) Expenses in addition of schemes
- [01] Mines and Geology Department-Head Office-Committed

Anticipated saving of ₹ 8,59.22 lakh was attributed mainly to (i) less expenditure on pay and allowances due to non-payment of dearness allowance at increased rate as the instalment of dearness allowance due from July, 2019 was not released in 2019-20 and posts remaining vacant after regular retirement of officers/ employees, (ii) abolition of posts of work charged employees after retirement and on account of death of employees, (iii) non-starting of SMS services of departmental online system and lockdown situation in the State from 23 March 2020 in view of COVID-19 pandemic and (iv) non-starting of work of Remote Sensing Data as provided for by Superintending Geologist.

- 02. Regulation and Development of Mines
- 797. Transfer to/from Reserve Fund/

Deposit Account

(01) Accounting head 8229-200(07)

Environmental Reforms in Mining Area-

Committed



Entire provision of ₹ 41,23.41 lakh was surrendered (₹ 37,82.09 lakh) and re-appropriated to other heads (₹ 3,41.32 lakh) on 31 March 2020 due to non-receipt of administrative sanction to transfer the funds to *Environmental Reforms and Health Fund in Mining Area* because of lockdown situation in the State from 23 March 2020 in view of COVID-19 pandemic.

Capital

Voted

- 1. In view of final saving of ₹ 13,22.55 lakh, provision of ₹ 58,48.79 lakh obtained in February, 2020 through supplementary grant was excessive.
- 2. Persistent savings were noticed during the years 2015-16, 2016-17, 2017-18, 2018-19 and 2019-20 to the extent of, ₹ 80,99.63 lakh, ₹ 1,55,47.13 lakh, ₹ 3,78,22.85 lakh, ₹ 94,36.08 lakh and ₹ 13,22.55 lakh respectively, ranging from 7.62 *per cent* to 99.75 *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 (<i>₹in lakh</i>)	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	1,00,00.00			
S	39,41.45	1,26,67.60	1,26,67.60	
R	- 12,73.85			

Supplementary grant of ₹ 39,41.45 lakh obtained in February, 2020 for investment in HPCL-Rajasthan Refinery Limited was excessive in view of the anticipated saving under the head.

Provision of ₹ 12,73.85 lakh was surrendered (₹ 6,69.83 lakh) and re-appropriated to other heads (₹ 6,04.02 lakh) on 31 March 2020 due to non-transfer of funds because of lockdown situation in the State from 23 March 2020 in view of COVID-19 pandemic.

- 4853. Capital Outlay on Non-Ferrous Mining and Metallurgical Industries
 - 01. Mineral Exploration and Development
 - 004. Research and Development
 - (07) Expenditure relating to environment reforms and health in mining areas
 - [02] Through the Medical and Health Department, Medical Facilities in Mining areas

Entire provision of ₹ 5,00.00 lakh was surrendered on 31 March 2020 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 2016-17 to 2018-19 also, the entire provision was surrendered.

GRANT No. 043 - (Concld.)

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

	Head		Total grant		Excess + Saving -
4853.	Capital Outlay on Non-Ferro	ous			
	Mining and Metallurgical Inc	dustries			
01.	Mineral Exploration and Dev	velopment			
004.	Research and Development				
(07)	Expenditure relating to envir	ronment			
	reforms and health in mining	gareas			
[01]	Through the Public Works D	Department,			
	Road Construction in mining areas				
	0	4,40.00			
	S	19,07.34	29,51.36	29,51.36	
	R	6,04.02			

Additional funds of ₹ 6,04.02 lakh were provided through re-appropriation on 31 March 2020 for execution of works of construction/ strengthening of mines approach roads by Public Works Department and for other pending roads and bridges work of year 2019-20 as well.

GRANT No. 044 - STATIONERY AND PRINTING

Major heads: Revenue - 2058. Stationery and Printing

Capital - 4058. Capital Outlay on Stationery and Printing

		Total grant or appropriation	Actual expenditure (₹in thousand)	Excess + Saving -
Revenue				
Voted				
Original	30,78,38	32,27,84	28,39,30	- 3,88,54
Supplementary	1,49,46		, ,	, ,
Amount surrendered during the year (31 March 2020)				3,87,83
Charged				
Original	1	1		1
Supplementary		1		- 1
Amount surrendered during the year (31 March 2020)				1
Capital				
Voted				
Original	2			
Supplementary		2		- 2
Amount surrendered during the year (31 March 2020)				2

Notes and comments:

Revenue

Voted

- 1. Supplementary grant of ₹ 1,49.46 lakh obtained in February, 2020 was unnecessary as the actual expenditure was less than the original budget estimates.
- 2. Saving occurred mainly under the following head:-

	Head		Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2058.	Stationery and Printing				
103.	Government Presses				
(01)	Printing work				
[01]	Government Printing-Com	mitted			
	0	28,05.53			
	S	1,49.46	25,78.97	25,78.38	- 0.59
	R	- 3,76.02			

GRANT No. 044 - (Concld.)

Provision of \ge 1,49.46 lakh obtained in February, 2020 was unnecessary as the actual expenditure was less than the original budget estimates.

Anticipated saving of ₹ 3,76.02 lakh was attributed mainly to (i) posts remaining vacant due to retirement of 16 employees, death of one employee and voluntary retirement taken by one employee, (ii) non-payment of work done for extra time during Assembly and Parliament elections and (iii) non-payment of bills of contractors submitted in March, 2020 due to nationwide lockdown situation in last fortnight of March, 2020 in view of COVID-19 pandemic.

GRANT No. 045 - LOANS TO GOVERNMENT SERVANTS (ALL VOTED)

UNDER THIS GRANT NO PROVISION WAS MADE

GRANT No. 046 - IRRIGATION

Major heads: Revenue –2700. Major Irrigation,

2701. Medium Irrigation and

2702. Minor Irrigation

Capital – 4700. Capital Outlay on Major Irrigation,

4701. Capital Outlay on Medium Irrigation,4702. Capital Outlay on Minor Irrigation and

4711. Capital Outlay on Flood Control projects

		Total grant or appropriation	Actual expenditure (₹in thousand)	Excess + Saving -
Revenue				
Voted				
Original	19,84,17,30	20 10 77 70	10.52.52.06	1 65 22 02
Supplementary	19,84,17,30 34,59,49	20,18,76,79	18,53,52,86	- 1,65,23,93
Amount surrendered during the year (31 March 2020)				1,39,34,66
Charged				
Original	82,80	4,26,41	4,04,92	- 21,49
Supplementary	3,43,61	7,20,71	-,,	21,77
Amount surrendered during the year (31 March 2020)				20,65
Capital				
Voted				
Original	18,66,57,77	18,96,86,55	16,35,33,73	- 2,61,52,82
Supplementary	30,28,78	10,20,00,22		2,01,52,02
Amount surrendered during the year (31 March 2020)				2,23,68,98
Charged				
Original	2	1,48	1.47	- 1
Supplementary	1,46	1,40	1,47	<i>- 1</i>
Amount surrendered during the year (31 March 2020)				1

Notes and comments:

Revenue

Voted

- 1. Supplementary grant of ₹ 34,59.49 lakh obtained in February, 2020 was unnecessary as the actual expenditure was less than the original budget estimates.
- 2. Out of final saving of ₹ 1,65,23.93 lakh, a sum of ₹ 25,89.27 lakh remained unsurrendered.

3. Saving occurred mainly under the following heads:-

	Head	Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
2700.	Major Irrigation			
01.	Bhakra Nangal Project (Commercial)			
101.	Maintenance and Repairs			
(03)	Expenditure by the Punjab Government			
	(through A.G. Memos)			
[01]	Other Maintenance Expenditure-Committed			
	0 2 00 00			

Provision of ₹ 1,96.32 lakh was surrendered on 31 March 2020 due to less expenditure on repairs and maintenance. However, detailed reasons have not been intimated (September 2020).

3.68

3.68

- 02. Chambal Project (Commercial)
- 800. Other expenditure

R

(03) Other expenditure- Committed

Entire provision of ₹ 37,24.85 lakh was re-appropriated to other heads on 31 March 2020 due to non-charging of interest on capital account on the project because only such current projects were to be included for charging of interest on capital account whose either had loan balance or any interest on loan was being paid by the State Government during the adjustment year.

- 03. Beas Project (Commercial)
- 001. Direction and Administration
- (01) Irrigation Schemes (Expenditure through Bhakra Beas Management Board)
- [01] Irrigation General Construction Works-

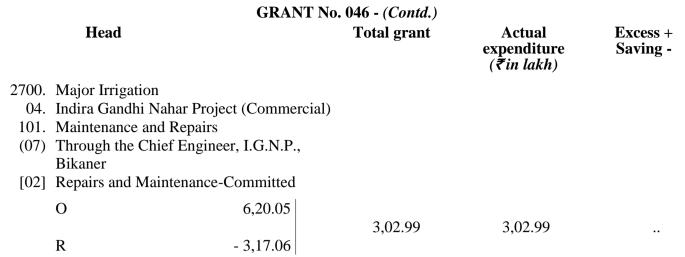
Committed

Provision of ₹ 19,92.89 lakh obtained through supplementary grant in February, 2020 was excessive in view of final saving of ₹ 11,70.80 lakh under the head, detailed reasons for which have not been intimated (September 2020).

- 04. Indira Gandhi Nahar Project (Commercial)
- 101. Maintenance and Repairs
- (03) Indira Gandhi Nahar from 74 KM to 189 KM through the Chief Engineer, Water Resources (North), Hanumangarh
- [02] Work Charged Establishment-Committed



Provision of ₹ 1,19.61 lakh was surrendered on 31 March 2020 due to less payment of wages to work charged employees engaged for maintenance work at project. However, detailed reasons have not been intimated (September 2020).



Provision of ₹ 3,17.06 lakh was surrendered on 31 March 2020 due to closure of offices and non-passing of bills by treasuries in the month of March, 2020 because of lockdown situation in the State from 23 March 2020 in view of COVID-19 pandemic.

- 04. Indira Gandhi Nahar Project (Commercial)
- 800. Other expenditure
- (02) Other expenditure
- [01] Through the Chief Engineer, Water Resources (North)-Committed

Provision of ₹ 3,26.14 lakh was surrendered on 31 March 2020 due to less adjustment of interest on capital account. However, detailed reasons for which and final excess of ₹ 64.98 lakh have not been intimated (September 2020).

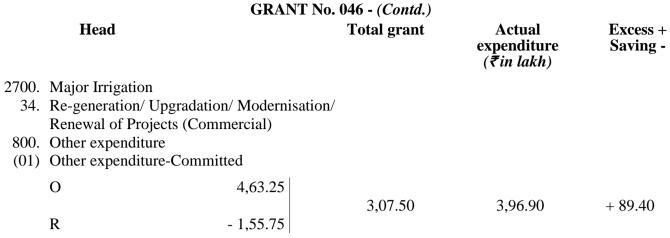
- 22. Jakham Project (Commercial)
- 800. Other expenditure
- (02) Other expenditure-Committed

Entire provision of ₹ 10,69.08 lakh was surrendered on 31 March 2020 due to non-charging of interest on capital account on the project because only such current projects were to be included for charging of interest on capital account whose either had loan balance or any interest on loan was being paid by the State Government during the adjustment year.

- 31. Gang Canal (Commercial)
- 001. Direction and Administration
- (01) Execution
- [02] Execution Expenditure-Committed

O	4,83.64			
S	0.01	3,81.00	3,81.00	
R	- 1,02.65			

Provision of ₹ 1,02.65 lakh was surrendered on 31 March 2020 due to less expenditure on pay and allowances. However, detailed reasons have not been intimated (September 2020).



Provision of ₹ 1,55.75 lakh was surrendered on 31 March 2020 due to less adjustment of interest on capital account because of reduction in rate of interest from 10 *per cent* to 7.5 *per cent*. However, actual adjustment of interest on capital account was more than the revised estimation which resulted in there was final excess of ₹ 89.40 lakh, reasons for which have not been intimated (September 2020).

- 35. Dholpur Lift
- 800. Other expenditure
- (01) Other expenditure-Committed

- 36. Jaisamand ERM
- 800. Other expenditure
- (01) Other expenditure-Committed

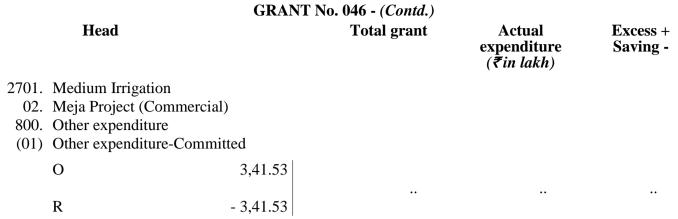
Provision of ₹ 4,11.53 lakh under the above two heads was surrendered on 31 March 2020 due to less adjustment of interest on capital account because of reduction in rate of interest from 10 *per cent* to 7.5 *per cent*.

Reasons for the final saving of ₹ 2,85.05 lakh under the above two heads have not been intimated (September 2020).

- 80. General
- 001. Direction and Administration
- (01) Grants to Rajasthan River Basin and

Water Resources Plan Authority

Provision of ₹ 2,45.00 lakh was surrendered on 31 March 2020 due to less release of grants for salary and general purpose because (i) non-nomination by the State Government on the posts of Chairman and four nominated Members of Authority was the cause of the less expenditure on pay and allowances and also non-incurring of expenditure on other facilities like vehicle, telephone etc. to be provided to the officers holding these posts and (ii) posts under various cadres including Superintendent Engineer, Executive Engineer etc. remaining vacant.



Entire provision of ₹ 3,41.53 lakh was surrendered on 31 March 2020 due to non-charging of interest on capital account on the project because only such current projects were to be included for charging of interest on capital account whose either had loan balance or any interest on loan was being paid by the State Government during the adjustment year.

- 03. Parwati Project (Dholpur) (Commercial)
- 800. Other expenditure
- (01) Other expenditure-Committed

73. Hathiya Deh Project (Commercial)

800. Other expenditure

Provision of ₹ 4,07.45 lakh under the above two heads was surrendered on 31 March 2020 due to less adjustment of interest on capital account because of reduction in rate of interest from 10 *per cent* to 7.5 *per cent*.

- 80. General
- 001. Direction and Administration
- (01) Chief Engineer, Water Resources Department, Rajasthan, Jaipur
- [01] Direction and Administration-Committed

Anticipated saving of ₹ 5,21.88 lakh was attributed mainly to 133 posts under various cadres in subordinate offices remaining vacant out of 463 sanctioned posts.

- 80. General
- 001. Direction and Administration
- (01) Chief Engineer, Water Resources Department, Rajasthan, Jaipur
- [02] Superintendence-Committed

Anticipated saving of ₹ 3,50.05 lakh was attributed mainly to 112 posts under various cadres in subordinate offices remaining vacant out of 259 sanctioned posts.

	GRANT No. 046 - (Contd.)						
	Head		Total grant	Actual expenditure (₹in lakh)	Excess + Saving -		
2701.	Medium Irrigation						
80.	General						
001.	Direction and Administrat	ion					
(01)	Chief Engineer, Water Re	sources					
	Department, Rajasthan, Ja	ipur					
[03]	Execution-Committed						
	O	95,53.33	73,78.11	73,75.72	- 2.39		
	R	- 21,75.22	, 5, , 5.11	. 5, . 5 7 2	2.37		

Anticipated saving of ₹ 21,75.22 lakh was attributed mainly to 402 posts under various cadres in subordinate offices remaining vacant out of 1801 sanctioned posts.

- 80. General
- 001. Direction and Administration
- (01) Chief Engineer, Water Resources Department, Rajasthan, Jaipur
- [04] Designing-Committed

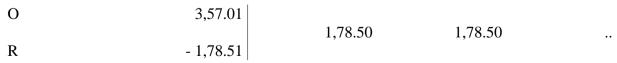
Anticipated saving of ₹ 1,09.31 lakh was attributed mainly to posts remaining vacant in subordinate offices.

Reasons for the final excess of ₹ 27.09 lakh have not been intimated (September 2020).

- 80. General
- 002. Data Collection
- (02) Minor Irrigation Census

Provision of ₹ 5,42.00 lakh was estimated as per the directions of Government of India for payment of honorarium to Patwaris for doing field work for counting of Sixth Minor Irrigation Enumeration and First Enumeration 2017-18 of Water Bodies after completion of work. However, provision of ₹ 5,28.58 lakh was surrendered on 31 March 2020 due to non-completion of work because of Urban and Rural Local Bodies election.

- 80. General
- 003. Training
- (01) Irrigation Management and Training Centres



Provision of ₹ 1,78.51 lakh was surrendered on 31 March 2020 due to non-release of third and fourth instalment of grant by the Finance Department.

	GRANT No. 046 - (Contd.)					
	Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -	
2701.	Medium Irrigation					
80.	General					
005.	Survey					
(01)	Chief Engineer, Water Res	sources				
	Department, Rajasthan, Ja	ipur				
[02]	Execution					
	O	25,25.03	19,05.79	19,04.21	- 1.58	
	R	- 6,19.24	17,00.77	12,0 1.21	1.50	

Anticipated saving of ₹ 6,19.24 lakh was attributed mainly to posts remaining vacant in subordinate offices and slow progress of works for research, evaluation and survey.

- 80. General
- 006. Consultancy
- (01) Chief Engineer, Water Resources, Jaipur
- [02] Execution

Anticipated saving of ₹ 1,46.12 lakh was attributed mainly to posts remaining vacant in subordinate offices.

- 80. General
- 800. Other expenditure
- (01) Colonisation Schemes-Committed

Anticipated saving of ₹ 3,06.47 lakh was attributed mainly to (i) 17 posts remaining vacant due to regular retirement of officers/ staff, transfer on promotion, regular transfer and death of employee during the year and (ii) non-accepting the proposal for deployment of 137 retired personnel against the 190 vacant posts under various cadres.

- 2702. Minor Irrigation
 - 01. Surface Water
 - 800. Other expenditure
 - (01) Other Irrigation Construction Works
 - [01] Direction-Committed

Anticipated saving of ₹ 15,65.75 lakh was attributed mainly to posts remaining vacant due to retirement of work charged employees and non-fixation of pay of work charged employees in selection grade pay.

Reasons for the final saving of ₹ 5.19 lakh have not been intimated (September 2020).

GRANT 10. 040 - (Conta.)					
	Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
2702.	Minor Irrigation				
01.	Surface Water				
800.	Other expenditure				
(01)	Other Irrigation Constructi	on Works			
[02]	Proportionate expenditure	transferred from			
	Head 2701-80-General-Co	mmitted			
	O	6,28.96			
			4,74.80	4,94.18	+ 19.38
	R	- 1,54.16			

Provision of $\ref{1,54.16}$ lakh was surrendered on 31 March 2020 due to adjustment of pro-rata charges as per proportionate expenditure. However, actual adjustment of pro-rata charges was more than the revised estimation which resulted in excess expenditure of $\ref{19.38}$ lakh, reasons for which have not been intimated (September 2020).

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

Head	Total grant	Actual	Excess +
		expenditure	Saving -
		(₹in lakh)	

- 2700. Major Irrigation
 - 01. Bhakra Nangal Project (Commercial)
 - 101. Maintenance and Repairs
 - (04) Expenditure by the Haryana

Government

[01] Other Maintenance Expenditure-Committed

Additional funds of ₹ 4,63.16 lakh were provided through re-appropriation on 31 March 2020 due to adjustment of expenditure reported during the year by the Haryana Government through A.G. Memo.

- 01. Bhakra Nangal Project (Commercial)
- 101. Maintenance and Repairs
- (05) Expenditure by Bhakra Beas Management
- [01] Other Maintenance Expenditure-Committed

Additional funds of ₹ 35.12 lakh were provided through re-appropriation on 31 March 2020 due to adjustment of expenditure reported during the year by the Punjab Government through A.G. Memo. However, detailed reasons have not been intimated (September 2020).

Reasons for the final excess of ₹ 1,24.23 lakh have not been intimated (September 2020).

Head Total grant Actual Excess +
expenditure Saving (₹in lakh)

- 2700. Major Irrigation
 - 01. Bhakra Nangal Project (Commercial)
 - 101. Maintenance and Repairs
 - (06) Advance to Bhakra Beas Management Board
 - [01] Other Maintenance Expenditure-Committed

Additional funds of ₹ 7,02.59 lakh were provided through re-appropriation on 31 March 2020 for actual payment of pay and allowances to employees engaged on Bhakra Irrigation System and more expenditure on maintenance works.

- 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, IGNP, Bikaner)
- [02] Enforcement and Maintenance Expenditure-Committed

Additional funds of ₹ 5,76.32 lakh were provided through re-appropriation on 31 March 2020 to meet expenditure on electric charges because increase in water supply at pumping stations resulted in more consumption of electricity.

- 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

Additional funds of ₹ 1,85.00 lakh were provided through re-appropriation on 31 March 2020 for payment of share amount to Punjab Government for repairs and maintenance of Indira Gandhi Nahar.

Reasons for the final saving of ₹ 56.25 lakh have not been intimated (September 2020).

- 05. Indira Gandhi Nahar Feeder (Commercial)
- 800. Other expenditure
- (01) Other expenditure-Committed

Additional funds of ₹ 2,49.26 lakh were provided through re-appropriation on 31 March 2020 for adjustment of increased interest on capital account because share amount of Rajasthan Government in respect of relining work of Sirhind Feeder/ Indira Gandhi Nahar Feeder was paid to Punjab Government during 2019-20 which resulted in increase in expenditure on works.

		GIUITT	(0.010 (00111111)		
	Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
39. 800.	Major Irrigation Rajasthan East Canal Proje Other expenditure Other expenditure-Commit				
	O R	1,71.55 1,24.28	2,95.83	2,95.52	- 0.31

Additional funds of ₹ 1,24.28 lakh were provided through re-appropriation on 31 March 2020 for adjustment of interest on capital account.

1,67.98

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

	Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
2700.	Major Irrigation				
01.	Bhakra Nangal Project (Co	ommercial)			
001.	Direction and Administrat	ion			
(03)	Expenditure through Bhak	ra Beas			
	Management Board -Com	mitted			
	0	24,90.03			
		, l	26,58.01	25,13.65	- 1,44.36

Additional funds of ₹ 1,67.98 lakh were provided through re-appropriation on 31 March 2020 for actual payment of pay and allowances to employees engaged on Bhakra Irrigation System.

Reasons for the final saving of ₹ 1,44.36 lakh have not been intimated (September 2020).

- 05. Indira Gandhi Nahar Feeder (Commercial)
- 001. Direction and Administration
- (01) Maintenance Expenditure
- [01] Indira Gandhi Nahar Feeder-Committed

Provision of ₹ 76.18 lakh was surrendered on 31 March 2020 mainly due to less expenditure on pay and allowances. However, detailed reasons for which and final excess of ₹ 3,02.12 lakh have not been intimated (September 2020).

80. General

R

- 800. Other expenditure
- (02) Other expenditure
- [01] Rajasthan Water Sector Re-structuring

Project for Desert Area-Committed

Additional funds of ₹ 2,89.25 lakh were provided through re-appropriation on 31 March 2020 for adjustment of interest on capital account as per works outlay.

Reasons for the final saving of ₹ 1,35.49 lakh have not been intimated (September 2020).

6. *Suspense Transactions*-The nature of "Suspense" transaction has been explained in note (4) of Revenue Section below "Grant No. 019-Public Works" of the Appropriation Accounts.

The break-up of "Suspense" transactions in the Revenue Section of the grant in 2019-20 is given below together with the opening and closing balance under the different sub-heads of "Suspense":-

Sub heads of "Suspense" under	Opening balance Debit (+) Credit (-)	Debits during the year	Credits during the year	Closing balance Debit (+) Credit (-)
		(₹in l a	(kh)	
Revenue*				
Stock	(+) 4,94.09	93.04	97.61	(+) 4,98.66
Miscellaneous Public				
Works Advances	(+) 2,98.84	89.08	64.90	(+) 2,74.66
Total	(+) 7,92.93	1,82.12	1,62.51	(+) 7,73.32

^{*} It includes suspense transactions of Major heads 2700 and 2701.

Capital

Voted

R

- 1. Supplementary grant of ₹ 30,28.78 lakh obtained in February, 2020 was unnecessary as the actual expenditure was less than the original budget estimates.
- 2. Out of final saving of ₹ 2,61,52.82 lakh, a sum of ₹ 37,83.84 lakh remained unsurrendered.
- 3. Persistent savings were noticed during the years 2015-16, 2016-17, 2017-18, 2018-19 and 2019-20 to the extent of ₹ 2,94,27.93 lakh, ₹ 2,39,58.98 lakh, ₹ 2,35,52.90 lakh, ₹ 2,39,13.44 lakh and ₹ 2,61,52.82 lakh respectively, ranging from 13.79 *per cent* to 25.32 *per cent* of the total budget under the Grant. Various reasons have been cited for the saving.
- 4. Saving occurred mainly under the following heads:-

4. Sa	ving occurred mainly under the	ie ionownig n	eaus		
	Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
4700.	Capital Outlay on Major Irri	gation			
02.	Chambal Project (Commercial	al)			
001.	Direction and Administratio	n			
(04)	Through the Area Developm	ent			
	Commissioner, Chambal (Ri	ght Canal)			
[01]	Main Canal				
	0	6,00.00			
			4,67.54	4,67.54	••

Provision of ₹ 1,32.46 lakh was surrendered on 31 March 2020 due to non-availability of construction site in canal side to contractors because of canal regulation from October, 2019 to March, 2020.

- 1,32.46

Head

Total grant

Actual
expenditure
(₹in lakh)

4700. Capital Outlay on Major Irrigation
02. Chambal Project (Commercial)
001. Direction and Administration

(04) Through the Area Development

Commissioner, Chambal (Right Canal)

[14] Re-generation/ Upgradation/ Modernisation

Provision of ₹ 10,31.08 lakh was surrendered on 31 March 2020 due to (i) ban on gravel (bajri) by court, (ii) slow progress of works and (iii) non-receipt of bills from sub-divisions and non-passing of bills by treasuries from 23 March 2020 because of lockdown situation in the State in view of COVID-19 pandemic.

- 02. Chambal Project (Commercial)
- 001. Direction and Administration
- (05) Through the Area Development Commissioner, Chambal (Left Main Canal)
- [05] Re-generation/ Upgradation/ Modernisation

Provision of ₹ 13,44.39 lakh was surrendered on 31 March 2020 due to (i) ban on gravel (bajri) by court, (ii) slow progress of works and (iii) non-passing of bills by treasuries from 23 March 2020 because of lockdown situation in the State in view of COVID-19 pandemic.

- 04. Indira Gandhi Nahar Project (Commercial)
- 001. Direction and Administration
- (02) Second Stage
- [01] Through the Chief Engineer, Indira Gandhi Nahar Project, Bikaner

Anticipated saving of ₹ 6,51.38 lakh was attributed mainly to (i) posts remaining vacant due to retirement and transfer of employees and work charged employees, (ii) non-payment of dearness allowance at increased rate as the instalment of dearness allowance due from July, 2019 was not released in 2019-20, (iii) non-receipt of sanction from Finance Department for purchase of new vehicles, (iv) non-passing of bills by treasuries from 23 March 2020 because of lockdown situation in the State in view of COVID-19 pandemic and (v) reduction in budget ceiling of research, evaluation and survey works.

Reasons for the final saving of ₹ 13.89 lakh have not been intimated (September 2020).

- 04. Indira Gandhi Nahar Project (Commercial)
- 001. Direction and Administration
- (02) Second Stage
- [17] Dr. Karni Singh Water Lifting Scheme (Kolayat Lift Scheme)

Anticipated saving of ₹ 3,46.03 lakh was attributed mainly to reduction in budget ceiling of compensation by the Finance Department.

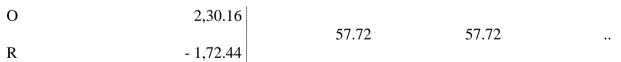
	Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
4700.	Capital Outlay on Major I	rrigation			
	Indira Gandhi Nahar Proje	_			
001.	Direction and Administrat	tion			
(02)	Second Stage				
[19]	Guru Jambheshwar Water	Lifting Scheme			
	(Phalodi Lift Scheme)				
	O	10,62.81	9,03.08	9,02.95	- 0.13
	R	- 1,59.73	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	2,02.70	0.12

Anticipated saving of ₹ 1,59.73 lakh was attributed mainly to reduction in budget ceiling of compensation by the Finance Department and non-passing of bills by treasuries from 23 March 2020 because of lockdown situation in the State in view of COVID-19 pandemic.

- 04. Indira Gandhi Nahar Project (Commercial)
- 001. Direction and Administration
- (02) Second Stage
- [25] Through the Chief Engineer, Indira Gandhi Nahar Project, Jaisalmer

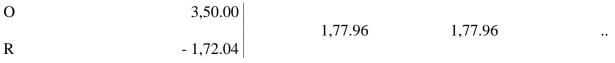
Reasons for the anticipated saving of ₹ 14,64.75 lakh and final saving of ₹ 5.14 lakh have not been intimated (September 2020).

- 04. Chambal Project (Commercial)
- 001. Direction and Administration
- (06) Bikaner Loonkaransar Lift (Kanwarsen Lift) Scheme (through the Chief Engineer, Indira Gandhi Nahar Project)
- [01] Expansion



Provision of ₹ 1,72.44 lakh was surrendered on 31 March 2020 due to closure of offices and non-passing of bills by treasuries from 23 March 2020 because of lockdown situation in the State in view of COVID-19 pandemic.

- 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



Provision of ₹ 1,72.04 lakh was surrendered on 31 March 2020 due to less execution of works because of reduction in budget ceiling.

		GRANT N	o. 046 - (<i>Contd</i> .)		
	Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
04. 001. (09)	Capital Outlay on Major Indira Gandhi Nahar Pro Direction and Administr Command Area Develop Management Programme Canals (Development of System) (under Prime M Irrigation Schemes) Chaudhary Kumbharam	oject (Commercial) ation oment and Water e (CADWM) on L Sprinkler Irrigation linister Agriculture	ift on		
	O R	57,54.00 - 50,17.39	7,36.61	7,36.61	
001. (09)	Indira Gandhi Nahar Pro Direction and Administr Command Area Develop Management Programme Canals (Development of System) (under Prime M Irrigation Schemes) Pannalal Barupal Lift	ation oment and Water e (CADWM) on L Sprinkler Irrigation	ift on		
	O	65,76.00	11,45.78	11,45.78	

Provision of ₹ 1,04,47.61 lakh under the above two heads was re-appropriated to other heads on 31 March 2020 due to (i) less receipt of funds from the Government of India and consequent less release of State share and (ii) non-passing of bills by treasuries in the month of March, 2020 because of lockdown situation in the State from 23 March 2020 in view of COVID-19 pandemic.

- 54,30.22

- 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 Prime Minister Agriculture Irrigation Schemes)
- [03] Dr. Karni Singh Lift

R

41,09.94 \mathbf{O} 9,24.93 9.24.93 R - 31.85.01

Provision of ₹ 31,85.01 lakh was surrendered (₹ 26,82.46 lakh) and re-appropriated to other heads (₹ 5,02.55 lakh) on 31 March 2020 due to (i) less receipt of funds from the Government of India and consequent less release of State share and (ii) non-passing of bills by treasuries in the month of March, 2020 because of lockdown situation in the State from 23 March 2020 in view of COVID-19 pandemic.

- 24. Narbada Project (Commercial)
- 001. Direction and Administration
- (03) Accelerated Irrigation Benefit Programme
- [01] Construction Works in Rajasthan

67,83.74 0 16,10.35 16,10.35 - 51,73.39

Anticipated saving of ₹ 51,73.39 lakh was attributed mainly to less receipt of funds from the Government of India.

Head **Total grant** Actual Excess + expenditure Saving -(₹in lakh) 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

Provision of ₹ 68.02 lakh was surrendered on 31 March 2020 due to non-payment of entire outstanding liabilities as expected for already completed work of modernisation of Gang Nahar.

Minus expenditure of ₹ 3,42.00 lakh was due to deposit of ₹ 3,42.00 lakh in Government account received from National Highway Division, Bikaner.

- 37. Re-generation/ Upgradation/ Modernisation/ Renovation of Projects (Commercial)
- 001. Direction and Administration
- (01) Construction Works

Provision of ₹ 9,89.51 lakh was surrendered on 31 March 2020 due to slow progress of works and accordingly less adjustment of pro-rata charges.

40. Re-generation/ Upgradation/ Modernisation/

Renovation of Jaisamand Project

(Commercial)

- 001. Direction and Administration
- (01) Direction and Administration
- [01] Construction Works

Provision of ₹ 4,97.36 lakh was surrendered on 31 March 2020 due to slow progress of works and accordingly less adjustment of pro-rata charges.

Reasons for the final excess of ₹ 13.24 lakh have not been intimated (September 2020).

41. Scheme for bringing surplus water to

Churu-Jhunjhunu from Tejawala head (Commercial)

- 001. Direction and Administration
- (01) Direction and Administration
- [01] Construction Works

Entire provision of ₹ 4,10.00 lakh was surrendered on 31 March 2020 for settlement of pending liabilities of other on-going projects.

Head	Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
4701. Capital Outlay on Medium Irrigation			
63. Gardada Project (Commercial)			
001. Direction and Administration			

(01) Construction Works

[01] Construction Works (Pay and Allowances of Work Charged employees)

Anticipated saving of ₹ 5,14.31 lakh was attributed to slow progress of construction works.

- 66. Takli Project (Commercial)
- 001. Direction and Administration
- (01) Direction and Administration

Provision of ₹ 7,62.19 lakh was surrendered on 31 March 2020 due to slow progress of works and accordingly less adjustment of pro-rata charges.

Reasons for the final excess of ₹ 5.96 lakh have not been intimated (September 2020).

- 67. Lhasi Project (Commercial)
- 001. Direction and Administration
- (01) Direction and Administration

Provision of ₹ 2,07.48 lakh was surrendered on 31 March 2020 due to slow progress of works and accordingly less adjustment of pro-rata charges.

Reasons for the final saving of ₹ 15.21 lakh have not been intimated (September 2020).

- 73. Hathiya Deh Project (Commercial)
- 001. Direction and Administration
- (01) Direction and Administration
- [01] Construction Works

Provision of ₹ 45,05.59 lakh was surrendered (₹ 5,16.20 lakh) and re-appropriated to other heads (₹ 39,89.39 lakh) on 31 March 2020 for settlement of pending liabilities of other on-going projects and accordingly less adjustment of pro rata charges.

Head	Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
4702. Capital Outlay on Minor Irrigation 101. Surface Water			

- (02) Minor Irrigation Construction Works
- [02] Construction Work

Provision of ₹ 19,33.99 lakh was surrendered on 31 March 2020 due to slow progress of works. Reasons for the final saving of ₹ 2,22.19 lakh have not been intimated (September 2020).

- 101. Surface Water
- (02) Minor Irrigation Construction Works
- [04] Proportionate expenditure transferred from Major Head 2701- Establishment

Provision of ₹ 3,19.19 lakh was surrendered on 31 March 2020 due to less adjustment of pro-rata charges as per works outlay.

Reasons for the final excess of ₹ 12.46 lakh have not been intimated (September 2020).

- 101. Surface Water
- (03) Re-generation/ Upgradation/ Modernisation
- [01] Construction Works

Provision of ₹ 6,62.98 lakh was surrendered on 31 March 2020 due to slow progress of construction works.

- 101. Surface Water
- (06) Through the Chief Engineer, Water

Resources Department

[01] Re-generation/ Upgradation/ Modernisation

Provision of ₹ 5,99.31 lakh was surrendered on 31 March 2020 due to less receipt of funds from the Government of India and consequent less release of State share.

- 101. Surface Water
- (06) Through the Chief Engineer, Water

Resources Department

[02] Proportionate expenditure transferred from Major Head 2701

Provision of ₹ 1,09.22 lakh was surrendered on 31 March 2020 due to less adjustment of pro-rata charges as per works outlay.

Reasons for the final excess of ₹ 28.77 lakh have not been intimated (September 2020).

	Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
4702.	Capital Outlay on Minor In	rigation			
101.	Surface Water				
(07)	Water Storage Structure				
[01]	Construction Works (throu	igh the			
	Water Resources Department	ent)			
	0	30,09.39			
		,	22,33.52	22,32.08	- 1.44
	R	- 7,75.87	•		

Provision of ₹7,75.87 lakh was surrendered on 31 March 2020 due to slow progress of construction works.

- 101. Surface Water
- (07) Water Storage Structure
- [02] Proportionate expenditure transferred from Major Head 2701

Provision of ₹ 1,19.32 lakh was surrendered on 31 March 2020 due to less adjustment of pro-rata charges as per works outlay.

Reasons for the final excess of ₹ 11.49 lakh have not been intimated (September 2020).

- 101. Surface Water
- (09) Minor Irrigation Construction works (Four Water Concept)
- [01] Construction Works

Provision of ₹ 12,27.24 lakh was surrendered on 31 March 2020 due to slow progress of construction works.

Reasons for the final saving of ₹ 5,28.86 lakh have not been intimated (September 2020).

- 101. Surface Water
- (09) Minor Irrigation Construction works (Four Water Concept)
- [02] Proportionate expenditure transferred from Major Head 2701

Provision of ₹ 1,78.92 lakh was surrendered on 31 March 2020 due to less adjustment of pro-rata charges as per works outlay.

Reasons for the final saving of ₹ 54.06 lakh have not been intimated (September 2020).

Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
4702. Capital Outlay on	Minor Irrigation			
101. Surface Water	_			
(11) Rajasthan Water S	Sector Livelihood			
Improvement Pro	ject (RWSLIP)			
[01] Execution (through	th the Chief Engineer,			
Water Resources)	(Quality Control and			
External Aided)				
O	1,92,50.89			
		1,18,98.11	1,19,49.81	+51.70

Reasons for the anticipated saving of ₹ 73,52.78 lakh and final excess of ₹ 51.70 lakh have not been intimated (September 2020).

- 73,52.78

- 4711. Capital Outlay on Flood Control projects
 - 01. Flood Control

R

- 103. Civil Construction Work
- (03) Flood control construction works in other districts
- [03] Other Districts

Provision of ₹ 4,14.05 lakh was surrendered on 31 March 2020 due to slow progress of construction works and accordingly less adjustment of pro-rata charges.

Reasons for the final saving of ₹ 43.02 lakh have not been intimated (September 2020).

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

	Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
4700.	Capital Outlay on Major Ir	rigation			
04.	Indira Gandhi Nahar Proje				
001.	Direction and Administrati				
(02)	Second Stage				
[15]	Pannalal Barupal Water Li	fting			
	Scheme (Gajner Lift Scher	ne)			
	O	11,98.73	20,60.65	20,60.65	
	R	8,61.92	•	•	

Additional funds of ₹ 8,61.92 lakh were provided through re-appropriation on 31 March 2020 to meet the expenditure on electric charges as increased availability of water resulting in more consumption of electricity.

		GRANT No.	046 - (Contd.)		
	Head		Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
05. 001. (01)	Capital Outlay on Major Irri Indira Gandhi Nahar Feeder Direction and Administration Direction and Administration Expenditure on Indira Gandle related construction work in the Chief Engineer, Irrigation	(Commercial) n n ni feeder and Punjab (through			
	O R	0.01 54,50.53	54,50.54	54,50.54	
	Additional funds of ₹ 54,50 g the payment of share amond/ Indira Gandhi Nahar Feeder	unt of Rajasthan	Government in resp	pect of relining world	
001. (01)	Narbada Project (Commercia Direction and Administration Direction and Administration Execution	n			
	O	2,23.01	6,41.00	6,40.49	- 0.51
	R	4,17.99	3,1110	, , , , , ,	
001. (02)	Narbada Project (Commercial Direction and Administration Construction Works Construction works in Rajas	n			
	O	9,01.25	23,13.97	23,13.82	- 0.15
	R	14,12.72	23,13.77	23,13.02	- 0.13
001.	Narbada Project (Commercia Direction and Administration Accelerated Irrigation Benef Share amount in construction Government of Gujarat	n it Programme			
	O	0.01	41,89.00	41,89.00	
	R	41,88.99	41,02.00	41,02.00	••
001. (03)	Narbada Project (Commercia Direction and Administration Accelerated Irrigation Benef Share amount of Narbada Au	n it Programme			
	O	0.01	11,37.49	11,37.49	
	R	11,37.48	, 1 1 C	,	1 1 4 1

Additional funds of ₹ 71,57.18 lakh under the above four heads were provided through re-appropriation on 31 March 2020 due to accelerated progress of works. However, detailed reasons have not been intimated (September 2020).

Head	Total grant	Actual	Excess +
		expenditure (₹in lakh)	Saving -
4700. Capital Outlay on Major Irrigation		(\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \	
32. Parwan Project (Commercial)			
001. Direction and Administration			

(01) Direction and Administration[02] Proportionate expenditure transferred from

major Head 2701(Establishment)

Additional funds of ₹ 2,85.34 lakh were provided through re-appropriation on 31 March 2020 due to adjustment of pro-rata charges as per the works outlay.

Reasons for the final excess of ₹ 58.11 lakh have not been intimated (September 2020).

- 39. Rajasthan East Canal Project (Commercial)
- 001. Direction and Administration
- (01) Direction and Administration
- [01] Construction Works

Additional funds of $\ref{thmodel}$ 16,78.92 lakh were provided through re-appropriation on 31 March 2020 for payment of pending liabilities in respect of on-going works under the project and accordingly more adjustment of pro-rata charges.

Reasons for the final saving of ₹ 14.85 lakh have not been intimated (September 2020).

- 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

Additional funds of ₹ 71,90.49 lakh were provided through re-appropriation on 31 March 2020 for accelerated progress of works as the projects operated under Rajasthan Water Sector Re-structuring Project for Desert Area are being funded from New Development Bank of BRICS countries and the works are required to be completed by 2022-23.

Reasons for the final excess of ₹ 8.28 lakh have not been intimated (September 2020).

- 4701. Capital Outlay on Medium Irrigation
 - 69. Rajgarh Project (Commercial)
 - 001. Direction and Administration
 - (01) Direction and Administration

Additional funds of ₹ 1,78.77 lakh were provided through re-appropriation on 31 March 2020 for payment of pending liabilities in respect of on-going works under the project.

	Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
72. 001. (01)	Capital Outlay on Medic Gagrin Project (Comme Direction and Administr Direction and Administr Construction Works	rcial) ration			
	O R	20,40.00 7,76.11	28,16.11	28,29.24	+ 13.13

Additional funds of ₹ 7,76.11 lakh were provided through re-appropriation on 31 March 2020 for payment of pending liabilities in respect of on-going works under the project and accordingly more adjustment of pro-rata charges.

Reasons for the final excess of ₹ 13.13 lakh have not been intimated (September 2020).

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

	Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
4700.	Capital Outlay on Major	: Irrigation			
34.	Dholpur Lift Project (Co	ommercial)			
001.	Direction and Administra	ration			
(01)	Direction and Administr	ration			
[01]	Construction Works				
	O	1,21,08.00	1.26.50.00	00.52.25	20.05.02
	R	5,50.09	1,26,58.09	98,52.27	- 28,05.82
	IX	5,50.05			

Additional funds of $\stackrel{?}{\stackrel{\checkmark}}$ 5,50.09 lakh were provided through re-appropriation on 31 March 2020 for payment of pending liabilities in respect of on-going works under the project.

Reasons for the final saving of ₹ 28,05.82 lakh have not been intimated (September 2020).

7. *Suspense Transactions*- The break-up of "Suspense" transactions accounted for in the Capital Section in 2019-20 is given below together with the opening and closing balance under the different sub-heads of "Suspense":-

Sub heads of "Suspense" under	Opening balance Debit (+) Credit (-)	Debits during the year	Credits during the year	Closing balance Debit (+) Credit (-)
		(₹in lai	(kh)	
Capital*				
Stock	(-) 46,23.40	48.15	1,45.13	(-) 45,26.42
Miscellaneous Public Works Advances	(-) 27,79.69	27.93	1,16.37	(-) 26,91.25
Total	(-) 74,03.09	76.08	2,61.50	(-) 72,17.67

^{*} It includes suspense transactions of Major heads 4700, 4701 and 4711.

Extended 1

GRANT No. 047 - TOURISM

Major heads: Revenue - 3452. Tourism

Capital - 5452. Capital Outlay on Tourism and

A -4-- - 1

7452. Loans for Tourism

		Total grant or appropriation	Actual expenditure (<i>₹in thousand</i>)	Excess + Saving -
Revenue				
Voted				
Original	53,62,91	53,62,91	41,19,81	- 12,43,10
Supplementary				
Amount surrendered during the year (31 March 2020)				12,43,07
Charged				
Original	1	1		- 1
Supplementary				
Amount surrendered during the year (31 March 2020)				1
Capital				
Voted				
Original	30,88,47	30,88,47	5,68,57	- 25,19,90
Supplementary		20,00,17	2,00,27	20,17,70
Amount surrendered during the year (31 March 2020)				25,19,90
Notes and comments:				
Revenue				
Voted				
1. Saving occurred mainly und	ler the following	heads :-		
Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
3452. Tourism 80. General				

Anticipated saving of ₹ 2,60.13 lakh was attributed mainly to (i) non-payment of dearness allowance at increased rate as the instalment of dearness allowance due from July, 2019 was not released in 2019-20, (ii) non-submission/ passing of bills in treasuries by the subordinate offices due to lockdown situation in State from 23 March 2020 in view of COVID-19 pandemic and non-payment of salary arrears to officials due to late release of confirmation order of officers/ employees.

12,64.78

12,64.76

- 0.02

15,24.91

- 2,60.13

001. Direction and Administration

[01] Administrative Expenditure-Committed

(01) Tourism Department

O

GRANT No. 047 - (Concld.)

		GILLIA TIO	on (conciui)		
	Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
3452.	Tourism				
80.	General				
800.	Other expenditure				
(02)	Tourist Information and Pu	ıblicity			
	0	35,02.00			
			25,30.64	25,30.64	••
	R	- 9,71.36	•		

Provision of ₹ 9,71.36 lakh was surrendered (₹ 9,25.75 lakh) and re-appropriated to other heads (₹ 45.61 lakh) on 31 March 2020 due to reduction in budget ceiling and non-submission/ passing of bills in treasuries due to lockdown situation in the State from 23 March 2020 in view of COVID-19 pandemic.

Capital

Voted

- 1. Persistent savings were noticed during the years 2015-16, 2016-17, 2017-18, 2018-19 and 2019-20 to the extent of, ₹ 13,86.83 lakh, ₹ 28,04.47 lakh, ₹ 30,71.81 lakh, ₹ 16,12.97 lakh and ₹ 25,19.90 lakh respectively, ranging from 20.73 *per cent* to 81.59 *per cent* of the total budget under the Grant. The savings were stated to be mainly due to less execution of works than estimated.
- 2. Saving occurred mainly under the following heads:-

2. Da	ving occurred mainly under the following he	aas.		
	Head	Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
5452.	Capital Outlay on Tourism			
80.	General			
800.	Other expenditure			
(01)	Development of Tourist Places			

O 25,98.74 4,82.85 4,82.85 ...
R - 21,15.89

Provision of ₹21,15.89 lakh was surrendered on 31 March 2020 due to (i) non-starting of work of Ran Basera-Jhalawar, Sujanganga-Bharatpur, Ranthambhore Tiger Reserve Sawai Madhopur and Gagron Dargah Parisar-Jhalawar because of tender work being under process, (ii) non-submission of proposals of sanctioned works of Badnour Forte, Kabariya Baba Hanuman Mandir-Jaipur, Meera-Mahal Merta (Nagaur), Garhmohra Nadauti-Karauli, Gabdi Talab-Jhalawar, Deeg Forte-Bharatpur to Finance Department because of enforcement of Legislative Assembly/ Parliament and Urban/ Rural Local Bodies election code of conduct and (iii) non-submission of bills in treasuries due to lockdown situation in the State from 23 March 2020 in view of COVID-19 pandemic.

- 80. General
- 800. Other expenditure
- (05) Development of Rural Tourism

Provision of ₹ 4,03.97 lakh was surrendered on 31 March 2020 due to (i) delay in determination of executive agencies, (ii) enforcement of Legislative Assembly/ Parliament and Urban/ Rural Local Bodies election code of conduct, (iii) non-submission of bills in treasuries due to lockdown situation in the State from 23 March 2020 in view of COVID-19 pandemic and (iv) slow progress in overall development of Sambhar.

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	1,74,18,42,79	1,74,18,42,81	1,53,12,60,59	- 21,05,82,22
Supplementary	2	, , , ,	, , , ,	, , ,
Amount surrendered during the year (31 March 2020)				21,05,82,22
Capital				
Original	27,87,48,33	27,87,48,33	25,70,75,80	- 2,16,72,53
Supplementary		, , ,		
Amount surrendered during the year (31 March 2020)				2,16,72,53

Notes and comments:

Revenue

1. Saving occurred mainly under the following heads:-

	Head	C	Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
2801.	Power				
80.	General				
190.	Assistance to Public Sec	ctor and other			
	Undertakings				
(41)	Assistance to Distribution	on Corporations			
	under UDAY Yojana				
[02]	Jodhpur Vidyut Vitran I	Nigam Limited			
	0	30,25,94.78			
	-	, - ,- ,-	25,39,12.00	25,39,11.95	- 0.05
	R	- 4,86,82.78	, ,	, ,	

Provision of ₹ 30,25,94.78 lakh was estimated to convert the loan given to DISCOMs into subsidy as per the guideline of UDAY Yojana. However, less loan of Jodhpur Vidyut Vitran Nigam Limited was converted into subsidy during the year than estimation which resulted in provision of ₹ 4,86,82.78 lakh was surrendered on 31 March 2020, detailed reasons for which have not been intimated (September 2020).

		OILII (I I)	0.0.0 (00.000)		
	Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
2801.	Power				
80.	General				
190.	Assistance to Public Sec Undertakings	ctor and other			
(43)	Grant for non-increasin	g of Power Tariff			
[01]					
	0	22,71,93.84	16,10,91.45	16,10,91.45	
	R	- 6,61,02.39			
80.	General				
190.	Assistance to Public Sec Undertakings	ctor and other			
(43)	Grant for non-increasin	g of Power Tariff			
[03]	Assistance to Ajmer Vie Nigam Limited	dyut Vitran			
	O	15,59,12.26	11,76,37.64	11,76,37.64	
	R	- 3,82,74.62	11,70,57.01	11,70,57.01	
	D :: C= 10 40 77	01111 1 1	1 . 1 1	1 1 013	. 1 2020 1

Provision of ₹ 10,43,77.01 lakh under the above two heads was surrendered on 31 March 2020 due to reduction in tariff subsidy by the State Government.

- 80. General
- 190. Assistance to Public Sector and other Undertakings
- (43) Grant for non-increasing of Power Tariff
- [02] Assistance to Jodhpur Vidyut Vitran Nigam Limited

Provision of ₹ 9,61,30.55 lakh was surrendered (₹ 5,08,49.74 lakh) and re-appropriated to other heads (₹ 4,52,80.81 lakh) on 31 March 2020 due to reduction in tariff subsidy by the State Government.

- 80. General
- 190. Assistance to Public Sector and other Undertakings
- (44) Grant for electric fees
- [03] Assistance to Ajmer Vidyut Vitran Nigam Limited

Provision of ₹ 44,59.37 lakh was surrendered on 31 March 2020 due to release of subsidy in lieu of electric duty to power distribution company as per the tax collected by power distribution company.

	Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
2801.	Power				
80.	General				
190.	Assistance to Public Sect	tor and other			
	Undertakings				
(45)	Grant against deposit am	ount of			
	compounding of electric	theft crime			
[02]	Assistance to Jodhpur Vi	dyut Vitran			
	Nigam Limited				
	0	3,57.00			
		,	1,53.67	1,53.67	
	R	- 2,03.33	•	,	

Provision of ₹ 2,03.33 lakh was surrendered on 31 March 2020 due to release of subsidy in lieu of recovery of compounding charges as per recovery of compounding charges by the power distribution company.

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

Head	Total grant	Actual	Excess +
		expenditure	Saving -
		(₹in lakh)	

- 2801. Power
 - 80. General
 - 190. Assistance to Public Sector and other

Undertakings

- (41) Assistance to Distribution Corporations under UDAY Yojana
- [03] Ajmer Vidyut Vitran Nigam Limited

O	32,03,03.86			
S	0.01	36,40,65.18	36,40,65.23	+ 0.05
R	4,37,61.31			

Additional funds of ₹ 4,37,61.31 lakh were provided through re-appropriation on 31 March 2020 for conversion of loan into subsidy as per the guidelines of UDAY Yojana. However, detailed reasons have not been intimated (September 2020).

- 80. General
- 190. Assistance to Public Sector and other Undertakings
- (45) Grant against deposit amount of compounding of electric theft crime
- [03] Assistance to Ajmer Vidyut Vitran Nigam Limited

Additional funds of ₹ 1,04.51 lakh were provided through re-appropriation on 31 March 2020 due to release of subsidy in lieu of recovery of compounding charges as per recovery of compounding charges by the power distribution company.

GRANT No. 048 - (Concld.)

		GIMITIT	. 040 (Conciu.)		
	Head		Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2801.	Power				
80.	General				
190.	Assistance to Public Sector	r and other			
	Undertakings				
(46)	Assistance to Rajasthan sta	ate Vidyut			
	Prasaran Nigam Limited				
[01]	Payment of Pending grant				
	S	0.01	. =	. =	
	_		9,75.00	9,75.00	••
	R	9,74.99			

Additional funds of ₹ 9,74.99 lakh were provided through re-appropriation on 31 March 2020 for payment of pending grants. However, detailed reasons have not been intimated (September 2020).

Capital

Voted

1. Saving occurred mainly under the following heads:-

ı. Sa	ville occurred mainly und	ci die following ne	aus		
	Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
4801.	Capital Outlay on Power	Projects			
80.	General				
190.	Investments in Public Se	ector and Other			
	Undertakings				
(02)	Investment in Rajasthan	Rajya Vidyut			
	Utpadan Nigam Limited				
	0	3,17,62.50			
		-,-,,,-	2,27,50.00	2,27,50.00	
	R	- 90,12.50	, ,	, ,	

Provision of ₹ 90,12.50 lakh was surrendered (₹ 80,89.16 lakh) and re-appropriated to other heads (₹ 9,23.34 lakh) on 31 March 2020 due to reduction in investment ceiling which resulted in less investments in power company.

- 80. General
- 190. Investments in Public Sector and Other Undertakings
- (03) Investment in Rajasthan Rajya Vidyut Prasaran Nigam Limited

Provision of ₹ 75,02.95 lakh was surrendered on 31 March 2020 due to reduction in investment ceiling which resulted in less investments in power company. However, detailed reasons have not been intimated (September 2020).

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 (<i>₹in thousand</i>)	Excess + Saving -
Revenue				
Original	21,23	21,23	6,88	- 14,35
Supplementary		21,25	0,00	11,55
Amount surrendered during the year (31 March 2020)				14,35

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 (<i>₹in thousand</i>)	Excess + Saving -
Revenue				
Original	22,96,76,74	22,96,76,76	22,15,43,64	- 81,33,12
Supplementary	2	<i>yy</i>	, -, -,-	-
Amount surrendered during the year (31 March 2020)				81,33,02
Capital				
Original	1,42,38	1,86,38	1,79,51	- 6,87
Supplementary	44,00	1,00,00	1,79,81	0,07
Amount surrendered during the year				

Notes and comments:

Revenue

- 1. Persistent savings were noticed during the years 2015-16, 2016-17, 2017-18, 2018-19 and 2019-20 to the extent of ₹ 7,39,00.96 lakh, ₹ 10,06,53.65 lakh, ₹ 7,86,28.65 lakh, ₹ 1,20,34.30 lakh and ₹ 81,33.12 lakh respectively, ranging from 3.54 *per cent* to 40.16 *per cent* of the total budget under the Grant. The savings were stated to be mainly due to receipt of less funds from the Government of India under various schemes.
- 2. Saving (offset by excess occurred under other head of the grant) occurred mainly under the following head:-

	Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
2505.	Rural Employment				
02.	Rural Employment Gua	rantee Schemes			
101.	01. National Rural Employment Guarantee				
	Scheme				
(01)	National Rural Employ	ment Guarantee			
	Scheme				
[03]	Functional related				
	0	13,02,00.00			
		, ,	11,75,69.59	11,75,69.59	
	R	- 1,26,30.41		, ,	

GRANT No. 050 - (Concld.)

Capital

Voted

- 1. In view of final saving of ₹ 6.87 lakh, supplementary grant of ₹ 44.00 lakh obtained in February, 2020 was excessive.
- 2. Entire saving of ₹ 6.87 lakh remained unsurrendered.

GRANT No. 051 - SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES

- Major heads: Revenue -2014. Administration of Justice.
 - 2029. Land Revenue,
 - 2040. Taxes on Sales, Trade etc.,
 - 2041. Taxes on Vehicles,
 - 2059. Public Works,
 - 2202. General Education,
 - 2203. Technical Education.
 - 2204. Sports and Youth Services,
 - 2205. Art and Culture,
 - 2210. Medical and Public Health,
 - 2211. Family Welfare,
 - 2217. Urban Development,
 - 2220. Information and Publicity,
 - 2225. Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities,
 - 2230. Labour, Employment and Skill Development,
 - 2235. Social Security and Welfare,
 - 2236. Nutrition,
 - 2250. Other Social Services,
 - 2401. Crop Husbandry,
 - 2403. Animal Husbandry,
 - 2404. Dairy Development,
 - 2405. Fisheries,
 - 2406. Forestry and Wild Life,
 - 2415. Agricultural Research and Education,
 - 2425. Co-operation,
 - 2501. Special Programmes for Rural Development,
 - 2505. Rural Employment.
 - 2515. Other Rural Development Programmes,
 - 2701. Medium Irrigation,
 - 2702. Minor Irrigation,
 - 2705. Command Area Development,
 - 2801. Power,
 - 2810. New and Renewable Energy,
 - 2851. Village and Small Industries,
 - 2852. Industries,
 - 2853. Non-ferrous Mining and Metallurgical Industries,
 - 3055. Road Transport,
 - 3425. Other Scientific Research,
 - 3451. Secretariat-Economic Services,
 - 3452. Tourism,
 - 3454. Census Surveys and Statistics,
 - 3456. Civil Supplies and
 - 3475. Other General Economic Services
 - Capital 4055. Capital Outlay on Police,
 - 4059. Capital Outlay on Public Works,
 - 4202. Capital Outlay on Education, Sports, Art and Culture.
 - 4210. Capital Outlay on Medical and Public Health,
 - 4215. Capital Outlay on Water Supply and Sanitation,
 - 4217. Capital Outlay on Urban Development,
 - 4220. Capital Outlay on Information and Publicity,

- 4225. Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities,
- 4235. Capital Outlay on Social Security and Welfare,
- 4236. Capital Outlay on Nutrition,
- 4250. Capital Outlay on Other Social Services,
- 4401. Capital Outlay on Crop Husbandry,
- 4403. Capital Outlay on Animal Husbandry,
- 4406. Capital Outlay on Forestry and Wild Life,
- 4425. Capital Outlay on Co-operation,
- **4515.** Capital Outlay on other Rural Development Programmes,
- 4575. Capital Outlay on Other Special Areas Programmes,
- 4700. Capital Outlay on Major Irrigation,
- 4701. Capital Outlay on Medium Irrigation,
- 4702. Capital Outlay on Minor Irrigation,
- 4705. Capital Outlay on Command Area Development,
- 4711. Capital Outlay on Flood Control Projects,
- 4801. Capital Outlay on Power Projects,
- 4802. Capital Outlay on Petroleum,
- **4853.** Capital Outlay on Non-ferrous Mining and Metallurgical Industries,
- 4885. Other Capital Outlay on Industries and Minerals,
- 5054. Capital Outlay on Roads and Bridges,
- 5055. Capital Outlay on Road Transport,
- 5452. Capital Outlay on Tourism,
- 5475. Capital Outlay on other General Economic Services,
- 6801. Loans for Power Projects and
- 7055. Loans for Road Transport

Total grant or	Actual	Excess +
appropriation	expenditure	Saving -
	(₹in thousand)	

Revenue

Voted

Original	1,66,97,54,51			
Supplementary	8	1,66,97,54,59	1,46,69,46,60	- 20,28,07,99
Supplementary	0			

Amount surrendered during the year (31 March 2020)

19,92,28,77

Charged

Original	1		
		1	 - 1
Supplementary			

Amount surrendered during the year (31 March 2020)

GRANT No. 051 - (Contd.)				
		Total grant or appropriation	Actual expenditure (₹in thousand)	Excess + Saving -
Capital				
Voted				
Original	41,78,82,85	41,78,82,90	31,94,19,68	- 9,84,63,22
Supplementary	5	, ,- ,	- ,- , - ,	- , - , - ,
Amount surrendered during the year (31 March 2020)				9,66,65,58

Notes and comments:

Revenue

Voted

- 1. Out of final saving of ₹ 20,28,07.99 lakh, a sum of ₹ 35,79.22 lakh remained unsurrendered.
- 2. Persistent savings were noticed during the years 2015-16, 2016-17, 2017-18, 2018-19 and 2019-20 to the extent of ₹ 9,04,52.81 lakh, ₹ 12,45,04.60 lakh, ₹ 8,66,63.79 lakh, ₹ 7,23,09.59 lakh and ₹ 20,28,07.99 lakh respectively, ranging from 5.02 per cent to 14.55 per cent of the total budget under the Grant. One of the reasons for the persistent savings over these years was less receipt of funds from the Government of India and consequent less release of State share.
- 3. Saving occurred mainly under the following heads:-

	Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
01. 109. (08)	General Education Elementary Education Scholarships and Incentive Pre-matric Scholarships For Children of Scheduled				
	O R	16,00.00 - 7,07.15	8,92.85	8,83.45	- 9.40

Provision of ₹7,07.15 lakh was surrendered on 31 March 2020 due to reduction in budget ceiling and non-passing of bills of scholarship by treasuries in the month of March, 2020 because of lockdown situation in the State in view of COVID-19 pandemic.

Reasons for the final saving of ₹ 9.40 lakh have not been intimated (September 2020).

- 01. Elementary Education
- 111. Sarva Shiksha Abhiyan
- (02) Special Component Plan for Scheduled Castes (Education Guarantee Scheme)

O 16,25,45.01 10,47,04.61 10,47,04.59 - 0.02 R - 5,78,40.40

Anticipated saving of ₹ 5,78,40.40 lakh was attributed mainly to (i) actual expenditure on pay and allowances to be less than the estimates, (ii) less receipt of funds from the Government of India and consequent less release of State share and (iii) non-passing of bills of salary by treasuries in the month of March, 2020 because of lockdown situation in the State in view of COVID-19 pandemic.

GRANT No. 051 - (Contd.)					
	Head	Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -	
2202.	General Education				
01.	Elementary Education				
789.	Special Component Plan for Scheduled				
	Castes				
(05)	Mid-day Meal				
[01]	Operational and Activities				

 \mathbf{O} 1.81.00.00 1,59,58.79 1,60,94.30 +1.35.51R - 21,41.21

Provision of ₹ 21,41.21 lakh was surrendered on 31 March 2020 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 (September 2020).

Reasons for the final excess of ₹ 1,35.51 lakh have not been intimated (September 2020).

01. Elementary Education

- 789. Special Component Plan for Scheduled Castes
- (06) Rajasthan Milk Nutrition Programme (Mid-day Meal)
- [01] Milk Nutrition to Students

Reasons for surrendering the provision of ₹ 17,00.00 lakh on 31 March 2020 and final saving of ₹ 1,35.51 lakh have not been intimated (September 2020).

- 02. Secondary Education
- 107. Scholarships
- (05) Pre-matric Scholarships to students of Scheduled Castes
- [02] Pre-matric Scholarships

Provision of ₹ 29,36.29 lakh was surrendered on 31 March 2020 due to payment of scholarships to students as per actual number of claims received and payment of bills of eligible students of special schools as per actual claims received.

Reasons for the final saving of ₹ 2,02.53 lakh have not been intimated (September 2020).

- 02. Secondary Education
- 789. Special Component Plan for Scheduled

Castes

- (01) Special Component Plan (for Scheduled Castes)
- [01] Boys Schools (Residential School)

Anticipated saving of ₹ 5,46,68.60 lakh was attributed mainly to non-release of sanction for recruitment of new posts and non-issue of sanction for up-gradation of new schools.

Reasons for the final saving of ₹ 4.59 lakh have not been intimated (September 2020).

	Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
2202.	General Education				
02.	Secondary Education				
789.	Special Component Plan for	or Scheduled			
	Castes				
(09)	99) Distribution of bicycle to girls students of rural area of Scheduled Castes area				
	O	21,25.00	19,10.80	19,10.80	
	R	- 2,14.20	17,10.00	17,10.00	••

Provision of ₹ 2,14.20 lakh was surrendered on 31 March 2020 due to non-passing/ ECS of bills of firms by treasuries.

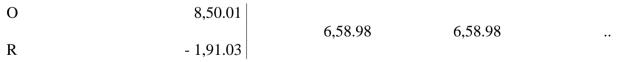
- 02. Secondary Education
- 789. Special Component Plan for Scheduled

Castes

(14) Distribution of Lap-top

Entire provision of ₹ 12,00.00 lakh was surrendered on 31 March 2020 as no action for purchase was taken at departmental level under the scheme due to merging of *Distribution of Lap-top Scheme* into *Kalibai Bheel Yojana*.

- 02. Secondary Education
- 789. Special Component Plan for Scheduled Castes
- (19) Mukhya Mantri Jan Sahbhagita Vikas Yojana
- [01] Infrastructure Development in Schools



Provision of ₹ 1,91.03 lakh was surrendered on 31 March 2020 mainly due to expenditure incurred as per receipt of contribution under *Mukhya Mantri Jan Sahbhagita Vikas Yojana*.

- 03. University and Higher Education
- 789. Special Component Plan for Scheduled Castes
- (04) Chief Minister Higher Education Scholarship



Provision of ₹ 12,51.14 lakh was surrendered on 31 March 2020 due to less receipt of claims for scholarship. However, detailed reasons have not been intimated (September 2020).

	Head	Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
2202.	General Education			
03.	University and Higher Education			
789.	Special Component Plan for Scheduled			
	Castes			
(05)	Grants to Non- Government Training			
, ,	College			

Entire provision of ₹ 1,83.38 lakh was surrendered on 31 March 2020 due to non-release of sanction by the State Government for Career and Technical Education (CTE) Institutions.

- 03. University and Higher Education
- 789. Special Component Plan for Scheduled Castes
- (07) Scooty Distribution Scheme
- [01] Scooty Distribution to Meritorious Girls Students

Reasons for surrendering the entire provision of ₹ 1,50.00 lakh on 31 March 2020 have not been intimated (September 2020).

- 05. Language Development
- 789. Special Component Plan for Scheduled Castes
- (01) Special Component Plan (for Scheduled Castes)
- [02] Sanskrit School

Anticipated saving of ₹ 2,44.21 lakh was attributed mainly to less expenditure on pay and allowances due to (i) posts remaining vacant, (ii) promotion/ transfer of employees to other head of account, (iii) non-payment of dearness allowance at increased rate as the instalment of dearness allowance due from July, 2019 was not released in 2019-20, (iv) non-drawl of salary of employees who were transferred to other department in compliance to the decision of hon'ble Court but could not join the duty because of lockdown situation in the State in view of COVID-19 pandemic, (v) non-drawl of full salary of newly recruited teachers in regular scale due to non-confirmation on permanent posts after completion of probation and (vi) non-payment of arrears of Assured Career Progression etc. in the month of March, 2020 because of lockdown situation in the State from 23 March 2020 in view of COVID-19 pandemic.

- 80. General
- 789. Special Component Plan for Scheduled
- (01) District Education and Training Schools

Provision of ₹ 2,47.25 lakh was surrendered on 31 March 2020 due to reduction in budget ceiling and non-passing of bills of salary/ arrears by treasuries in the month of March, 2020 because of lockdown situation in the State in view of COVID-19 pandemic.

	02112112	(00000)		
	Head	Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
2202.	General Education			
80.	General			
789.	Special Component Plan for Scheduled			
	Castes			
(04)	Assistance to Rajasthan State Council of			
	Educational Research and Training, Udai	ipur		
[01]	Through the Elementary Education			
	Department			
	O 3,60.02			
	5,00002	1,62.10	1,62.10	
	R - 1.97.92	,	,	

Provision of ₹ 1,97.92 lakh was surrendered on 31 March 2020 due to less release of grants to *Rajasthan State Council of Educational Research and Training, Udaipur*. However, detailed reasons have not been intimated (September 2020).

- 2204. Sports and Youth Services
 - 789. Special Component Plan for Scheduled Castes
 - (02) Grants to Rajasthan Sports Council

Provision of ₹ 1,78.30 lakh was surrendered on 31 March 2020 due to reduction in budget ceiling and non-utilisation of funds in lockdown period because of COVID-19 pandemic.

- 2205. Art and Culture
 - 789. Special Component Plan for Scheduled Castes
 - (03) Rajasthan Heritage Protection and Promotion Authority, Jaipur



Entire provision of ₹ 4,81.45 lakh was surrendered on 31 March 2020 due to less release of grants to *Rajasthan Heritage Protection and Promotion Authority, Jaipur* for creation of capital assets. However, detailed reasons have not been intimated (September 2020).

- 789. Special Component Plan for Scheduled
- (04) Monument and Museum
- [01] Through the Archaeological Department



Entire provision of ₹ 2,93.67 lakh was surrendered on 31 March 2020 due to non-incurring of expenditure on repairs and maintenance works because of (i) delay in approval of financial, administrative and technical sanction from competent authority for protection, renovation and development works on various monuments, (ii) delay in tender on account of enforcement of Local Bodies model election code of conduct and (iii) non-passing of bills by treasuries in the month of March, 2020 due to lockdown situation in the State from 23 March 2020 in view of COVID-19 pandemic.

Head Total grant Actual Excess +
expenditure Saving (₹in lakh)

- 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 12,07.28 9,81.64 9,81.64 ...
R - 2,25.64

Provision of ₹ 2,25.64 lakh was surrendered on 31 March 2020 due to posts remaining vacant.

- 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 37,86.86 32,91.21 32,91.20 - 0.01

Anticipated saving of ₹ 4,95.65 lakh was attributed mainly to less expenditure on pay and allowances. However, detailed reasons have not been intimated (September 2020).

- 05. Medical Education, Training and Research
- 789. Special Component Plan for Scheduled Castes
- (02) Tertiary Cancer Care Centre
- [01] Jhalawar Hospital and Medical College Society

O 4,10.01 52.00 52.00 ...
R - 3,58.01

Provision of ₹ 3,58.01 lakh was surrendered on 31 March 2020 due to less release of grants for creation of capital assets. However, detailed reasons have not been intimated (September 2020).

- 06. Public Health
- 789. Special Component Plan for Scheduled Castes
- (02) Nishulk Dava Vitran Yojana
- [01] Through the Director, Medical and Health Services

O 28,26.65 23,28.01 23,27.17 - 0.84 R - 4,98.64

Provision of ₹ 4,98.64 lakh was surrendered on 31 March 2020 due to posts remaining vacant and less expenditure on contractual services and drugs.

Head	Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
2210. Medical and Public Health			
06. Public Health			
789. Special Component Plan for Scheduled Caste	es		

[02] Grants to Rajasthan Medical Services

(02) Nishulk Dava Vitran Yojana

Corporation

O 75,00.02 59,07.74 59,07.74 ...
R - 15,92.28

Provision of ₹ 15,92.28 lakh was surrendered on 31 March 2020 due to reduction in plan ceiling.

- 06. Public Health
- 789. Special Component Plan for Scheduled Castes
- (03) Nishulk Janch Yojana
- [01] Through the Director, Medical and Health Services

Provision of ₹ 7,27.86 lakh was surrendered on 31 March 2020 due to posts remaining vacant in medical centres under *Mukhya Mantri Nishulk Janch Yojana* and reduction in budget ceiling under head 'Contractual Services'.

- 2211. Family Welfare
 - 789. Special Component Plan for Scheduled Castes
 - (01) Measures for Population Control
 - [04] Subh Laxmi Yojana

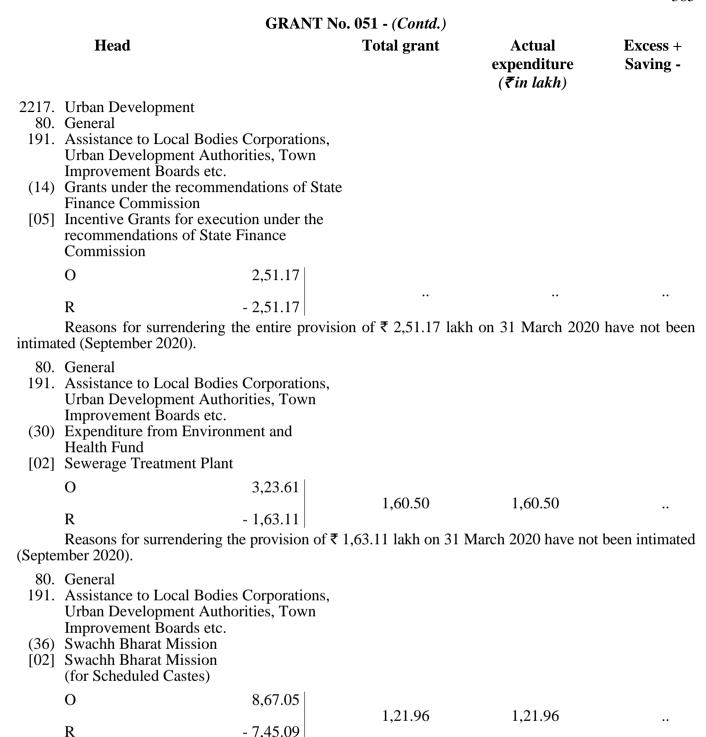
Provision of ₹ 3,16.25 lakh was surrendered on 31 March 2020 due to non-release of fourth instalment in the month of March, 2020 because of lockdown situation in the State from 23 March 2020 in view of COVID-19 pandemic.

789. Special Component Plan for

Scheduled Castes

- (03) National Urban Health Mission (NUHM)
- [03] National Urban Health Mission (NUHM)

Provision of ₹ 12,29.84 lakh was surrendered on 31 March 2020 due to reduction in budget ceiling.



Provision of ₹ 7,45.09 lakh was surrendered on 31 March 2020 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 (September 2020).

80. General

191. Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards etc.

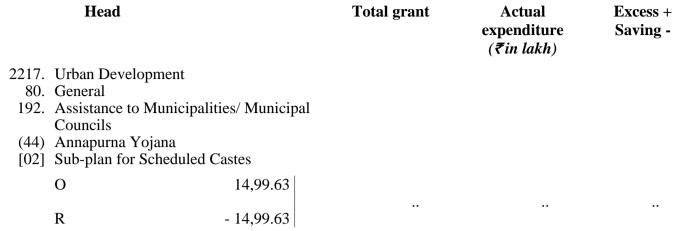
(39) Pradhan Mantri Awas Yojana

[02] Housing for All- Sub-plan for Scheduled Castes

O 16,11.26 0.66 0.66 ...

Provision of ₹ 16,10.60 lakh was surrendered on 31 March 2020 due to less receipt of funds from the Government of India. However, detailed reasons have not been intimated (September 2020).

	Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
80. 191. (41)	Urban Development General Assistance to Local Bodie Urban Development Auth Improvement Boards etc. Annapurna Yojana Sub-plan for Scheduled C	orities, Town			
	0	3,98.64		_	
intimat	R Reasons for surrendering ted (September 2020).	- 3,98.64 the entire provision		on 31 March 2020	
192. (14)	 O. General 2. Assistance to Municipalities/ Municipal Councils 4) Grants under the recommendations of State Finance Commission 5] Incentive Grants for execution under the recommendations of State Finance Commission 				
	0	6,33.03			
Reasons for surrendering the entire provision of ₹ 6,33.03 lakh on 31 March 2020 have not bee intimated (September 2020).					
192. (39)	General Assistance to Municipaliti Councils Swachh Bharat Mission Swachh Bharat Mission (for Scheduled Castes)	es/ Municipal			
	0	20,42.46	2,84.57	2,84.57	
R - 17,57.89 Provision of ₹ 17,57.89 lakh was surrendered on 31 March 2020 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 (September 2020).					
192. (41)	General Assistance to Municipaliti Councils Pradhan Mantri Awas Yoj Housing for All-Sub-plan Castes	ana			
	O	37,19.74	11 90 50	11 90 50	
	R	- 25,39.22	11,80.52	11,80.52	••
Anticipated saving of ₹ 25,39.22 lakh was attributed mainly due to less receipt of funds from the Government of India under <i>Pradhan Mantri Awas Yojana-Urban</i> . However, detailed reasons have not been intimated (September 2020).					



Reasons for surrendering the entire provision of ₹ 14,99.63 lakh on 31 March 2020 have not been intimated (September 2020).

- 80. General
- 192. Assistance to Municipalities/ Municipal Councils
- (46) Grants under XIV Finance Commission
- [05] Execution Grants under XIV Finance

Commission

O 37,80.38 20,20.92 20,20.92 ...
R - 17,59.46

Provision of ₹ 17,59.46 lakh was surrendered on 31 March 2020 due to less receipt of funds from the Government of India. However, detailed reasons have not been intimated (September 2020).

2225. Welfare of Scheduled Castes, Scheduled

Tribes, Other Backward Classes and

Minorities

- 01. Welfare of Scheduled Castes
- 196. Assistance to Zila Parishads/ District level Panchayats
- (21) Cycle Distribution Scheme for hostellers
- [01] Cycle Distribution Scheme for hostellers

Entire provision of ₹ 2,00.01 lakh was surrendered on 31 March 2020 due to non-participation of any bidder in open e-tender invited for purchase of cycle.

During 2018-19 also, the entire provision was surrendered.

- 01. Welfare of Scheduled Castes
- 196. Assistance to Zila Parishads/ District level Panchayats
- (22) Residential Schools
- [01] Operation of Residential Schools

Provision of ₹ 9,51.19 lakh was surrendered on 31 March 2020 due to (i) non-operation of two new residential schools in Barmer resulting in posts remaining vacant, (ii) non-filling the posts of 33 teachers (level-2) on deputation in 14 residential schools and (iii) less expenditure on food materials than estimated due to less number of students in 14 residential schools and non-operation of two residential schools in Barmer.

	Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
2225.	Welfare of Scheduled Ca	stes, Scheduled			
	Tribes, Other Backward	Classes and			
	Minorities				
01.	Welfare of Scheduled Ca	stes			
789.	Special Component Plan	for Scheduled			
	Castes				
(22)	Pradhan Mantri Adarsh Gram Yojana				
	0	29,95.02			
		,	2,26.50	2,26.50	••
	R	- 27,68.52			

Provision of ₹ 29,95.02 lakh was estimated for execution of village development project in identified villages as per the guidelines of Government of India under *Pradhan Mantri Adarsh Gram Yojana*.

However, provision of ₹ 27,68.52 lakh was surrendered on 31 March 2020 due to non-transfer of funds to Zila Parishads for development works as the meetings of Gram Sabha were not held and non-approval of village development project by *Pradhan Mantri Adarsh Gram Yojana Convergence Committee* at district level because of enforcement of Parliament, Rural and Urban Local Bodies election code of conduct and COVID-19 pandemic.

- 01. Welfare of Scheduled Castes
- 789. Special Component Plan for Scheduled Castes
- (24) Grants for Ambedkar Peeth
- [02] Expenditure for Schemes in Ambedkar Peeth

Provision of ₹ 1,60.50 lakh was surrendered on 31 March 2020 due to non-appointment on the post of Director General in Ambedkar Peeth since 22 April 2019 resulting in decisions regarding fellowship/scholarship, seminar/ meetings, advertisement/ publication etc., were not taken and also an office vehicle for the use of Director General was not hired.

- 2230. Labour, Employment and Skill
 - Development
 - 02. Employment Service
 - 789. Special Component Plan for Scheduled Castes
 - (05) Rajasthan Unemployment Allowance Scheme-2012
 - [01] Unemployment Allowance

O 94,00.00 49,81.46 49,81.46 ...
R - 44,18.54

Provision of ₹ 44,18.54 lakh was surrendered on 31 March 2020 due to delay in implementation of *Mukhya Mantri Yuva Sambal Yojana* because of integration of data of beneficiaries of departmental portal EEMS (Energy Efficient Mobility Systems) with Integrated Financial Management System (Pay manager).

	Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
2235.	Social Security and Welfar	e			
02.	Social Welfare				
196.	Assistance to Zila Parishad	ls/ District			
	level Panchayats				
(02)	For District level Offices of	f Woman			
	Empowerment				
[27]	Mukhya Mantri Rajshree Yojana				
	0	69,90.00			
		ŕ	53,30.00	53,30.00	
	R	- 16,60.00	•		

Provision of ₹ 16,60.00 lakh was surrendered on 31 March 2020 due to less requirement of payable amount under *Mukhya Mantri Rajshree Yojana*.

- 02. Social Welfare
- 196. Assistance to Zila Parishads/ District level Panchayats
- (19) Other Programmes
- [19] Assistance to Scheduled Castes BPL families for Jan Shree Bima Yojana (Pradhan Mantri Jeevan Jyoti Bima Yojana and Pradhan Mantri Suraksha Bima Yojana)

Entire provision of $\stackrel{?}{\stackrel{?}{\sim}}$ 6,50.00 lakh was surrendered on 31 March 2020 due to non-receipt of funds from the Government of India.

- 60. Other Social Security and Welfare Programmes
- 196. Assistance to Zila Parishads/ District level Panchayats
- (01) Through the Social Justice and Empowerment Department
- [08] Indira Gandhi National Old Age Pension for Scheduled Castes

Provision of ₹ 15,98.33 lakh was surrendered on 31 March 2020 due to less number of increase in beneficiaries under the scheme during the year than estimated and accordingly less miscellaneous expenses incurred on distribution of pension.

Final saving of ₹ 39.19 lakh was due to non-passing of bills in the month of March, 2020 by treasuries because of lockdown situation in the State in view of COVID-19 pandemic and non-payment of pension to beneficiaries because of incorrect or closed bank account number/ death/ migration of pensioners resulted in unspent amount deposited in the Government account.

	Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
2235.	Social Security and Welfa	are			
60.	Other Social Security and	Welfare			
	Programmes				
196.	Assistance to Zila Parisha	ds/ District			
	level Panchayats				
(01)	(01) Through the Social Justice and				
	Empowerment Department				
[09]	Indira Gandhi National W	idow Pension			
	for Scheduled Castes				
	0	36,44.29			
		,	30,92.13	30,75.80	- 16.33
	R	- 5,52.16			

Provision of ₹ 5,52.16 lakh was surrendered on 31 March 2020 due to less number of increase in beneficiaries under the scheme during the year than estimated and accordingly less miscellaneous expenses incurred on distribution of pension.

Final saving of ₹ 16.33 lakh was due to non-passing of bills in the month of March, 2020 by treasuries because of lockdown situation in the State in view of COVID-19 pandemic and non-payment of pension to beneficiaries because of incorrect or closed bank account number/ death/ migration of pensioners resulted in unspent amount deposited in the Government account.

- 60. Other Social Security and Welfare Programmes
- 196. Assistance to Zila 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

Provision of ₹ 7,97.72 lakh was surrendered on 31 March 2020 due to less number of increase in beneficiaries under the scheme during the year than estimated.

Final saving of ₹ 80.78 lakh was due to non-passing of bills in the month of March, 2020 by treasuries because of lockdown situation in the State in view of COVID-19 pandemic and non-payment of pension to beneficiaries because of incorrect or closed bank account number/ death/ migration of pensioners resulted in unspent amount deposited in the Government account.

Head **Total grant** Excess + Actual expenditure Saving -(₹in lakh) 2235. Social Security and Welfare 60. Other Social Security and Welfare **Programmes** 196. Assistance to Zila 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** \mathbf{O} 54,00.00 28,16.37 28,08.52 - 7.85

Provision of ₹ 25,83.63 lakh was surrendered on 31 March 2020 due to less number of increase in beneficiaries under *Vridhjan Krishak Samman Pension Yojana for small and marginal farmers* for Scheduled Castes during the year than estimated.

- 25.83.63

Final saving of ₹ 7.85 lakh was due to non-passing of bills in the month of March, 2020 by treasuries because of lockdown situation in the State in view of COVID-19 pandemic and non-payment of pension to beneficiaries because of incorrect or closed bank account number/ death/ migration of pensioners resulted in unspent amount deposited in the Government account.

2236. Nutrition

R

- 02. Distribution of nutritious food and beverages
- 789. Special Component Plan for Scheduled Castes
- (01) Through the Integrated Child Development Services Department
- [01] Nutrition Crash Programme

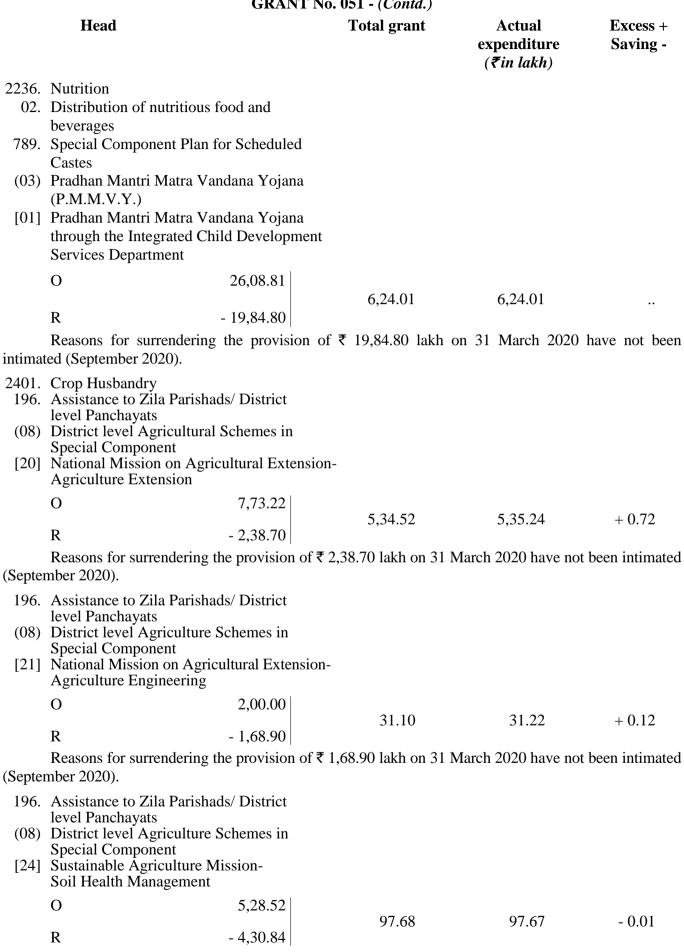
O 4,25,00.00 R 3,33,62.64 3,33,34.17 - 28.47

Reasons for surrendering the provision of ₹ 91,37.36 lakh on 31 March 2020 and final saving of ₹ 28.47 lakh have not been intimated (September 2020).

- 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 through the Integrated Child Development Services Department

O 34,02.32 6,69.74 6,51.54 - 18.20 R - 27.32.58

Reasons for surrendering the provision of ₹ 27,32.58 lakh on 31 March 2020 and final saving of ₹ 18.20 lakh have not been intimated (September 2020).



Reasons for surrendering the provision of ₹ 4,30.84 lakh on 31 March 2020 have not been intimated (September 2020).

Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -	
2401.	Crop Husbandry				
789.	Special Component Plan	for			
	Scheduled Castes				
(01)	Through the Agriculture I	Department			
[23]	Mission for Livelihood				
	O	7,13.20	1,78.30	1,78.30	
	R	- 5.34.90	1,70.50	1,70.30	••

Reasons for surrendering the provision of ₹ 5,34.90 lakh on 31 March 2020 have not been intimated (September 2020).

- 789. Special Component Plan for Scheduled Castes
- (02) Through the Horticulture Department
- [04] National Horticulture Mission

Provision of ₹ 5,16.85 lakh was surrendered on 31 March 2020 due to (i) slow progress of works, (ii) enforcement of Parliament, Urban and Rural Local Bodies election code of conduct and (iii) non-payment of bills by treasuries through electronic clearing service (ECS).

- 789. Special Component Plan for Scheduled Castes
- (02) Through the Horticulture Department
- [05] For conversion from flow irrigation to drip irrigation (Pradhan Mantri Krishi Sinchai Yojana-Micro Irrigation)

Provision of ₹ 10,02.60 lakh was surrendered on 31 March 2020 due to (i) per unit cost of drip plants fixed by the Government of India was lesser than the prevalent cost due to which less grant was admissible to farmers resulting in less interest shown by the farmers and less online application received from farmers, (ii) no special category grant was fixed for scheduled castes farmers under *Micro Irrigation Scheme* resulted in less expenditure incurred, (iii) enforcement of Urban and Local Bodies election code of conduct in the month of November, 2019 and (iv) non-passing of bills by treasuries in the month of March, 2020 because of lockdown situation in the State from 23 March 2020 in view of COVID-19 pandemic.

- 789. Special Component Plan for Scheduled Castes
- (02) Through the Horticulture Department
- [12] Additional assistance on solar pump set



Provision of ₹ 16,55.73 lakh was surrendered on 31 March 2020 due to (i) late receipt of sanction for installation of *Standalone Solar Pumps under Component –B of Pradhan Mantri Kisan Urja Suraksha evam Utthaan Mahabhiyaan* (PM KUSUM) from Government of India and (ii) process for issue of letter of award and listing of firms at the State Government level was completed on 19 March 2020 and thereafter lockdown imposed in the State in view of COVID-19 pandemic.

R

GRANT No. 051 - (Contd.)

	Head	Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
	Crop Husbandry			
	Special Component Plan for Scheduled Ca	stes		
(03)	Rashtriya Krishi Vikas Yojana (S.C.A.)			
[01]	Through the Agriculture Department			
	O 8,96.15			
		6.02.77	6.02.78	+ 0.01

Anticipated saving of ₹ 2,93.38 lakh was attributed to non-passing of bills by the treasuries and non-payment of passed bills by the bank through Electronic Clearing Service (ECS) in the month of March, 2020 because of lockdown situation in the State from 23 March 2020 in view of COVID-19 pandemic.

- 2.93.38

- 789. Special Component Plan for Scheduled Castes
- (03) Rashtriya Krishi Vikas Yojana (S.C.A.)
- [02] Through the Horticulture Department

Anticipated saving of ₹ 4,29.85 lakh was attributed to non-passing of bills by the treasuries and non-payment of passed bills by the bank through Electronic Clearing Service (ECS) in the month of March, 2020 because of lockdown situation in the State from 23 March 2020 in view of COVID-19 pandemic.

- 789. Special Component Plan for Scheduled Castes
- (03) Rashtriya Krishi Vikas Yojana (S.C.A.)
- [12] Grants released through the Rajasthan University of Veterinary and Animal Science, Bikaner

Entire provision of $\ref{1,95.00}$ lakh was surrendered on 31 March 2020 due to non-release of sanction because of objection on the project by Accounts/ Government.

- 789. Special Component Plan for Scheduled Castes
- (04) National Food Security Mission
- [05] National Food Security Mission-Oil seed

Provision of ₹ 1,73.00 lakh was surrendered on 31 March 2020 due to reduction in budget ceiling by the Finance Department.

- 789. Special Component Plan for Scheduled Castes
- (09) Pradhan Mantri Krishi Sinchai Yojana
- [01] Through the Agriculture Department

Provision of ₹ 2,32.52 lakh was surrendered on 31 March 2020 due to less receipt of application from farmers.

		GRANT N	lo. 051 - (<i>Contd</i> .)		
	Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
	Crop Husbandry				
789.	Special Component l Castes	Plan for Scheduled			
(11)	Rajasthan Agricultur Project	e Competitiveness			
[01]	Through the Agricult	ure Department			
	O	11,50.17	5,22.07	5,22.07	
	R	- 6,28.10	-,==	-,	
789.	Special Component l Castes	Plan for Scheduled			
(11)	Rajasthan Agricultur	e Competitiveness			
[02]	Project Through the Horticul	ture Department			
	O	4,34.03	1,25.68	1,25.68	
	R	- 3,08.35	1,23.00	1,23.00	
789.	Special Component I	Plan for Scheduled			
(11)	Rajasthan Agricultur Project	e Competitiveness			
[04]		Husbandry Departmer	nt		
	0	3,11.81	1 24 20	1 24 20	
	R	- 1,87.53	1,24.28	1,24.28	
		98 lakh under the abo			
-	•	e agencies in the mor view of COVID-19 p		because of lockdown	situation in the
	Animal Husbandry Special Component	Plan for Scheduled			

Castes

(01) Through the agency of Animal Husbandry Department[04] Mukhya Mantri Pashudhan Nishulk

Dava Yojana

O	10,00.00			
		8,46.00	8,43.27	- 2.73
R	- 1,54.00			

- 789. Special Component Plan for Scheduled Castes
- (01) Through the agency of Animal Husbandry
- Department
 [16] Sheep and Goat Heredity Improvement Scheme

0	3,37.50			
		5.64	5.64	••
R	- 3,31.86			

	Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
2403.	Animal Husbandry				
	Special Component Plan for	or Scheduled			
	Castes				
(01)	Through the agency of Ani	mal			
	Husbandry Department				
[17]	Animal Hospital and Dispe	ensary			
	O	15,40.00	4.00	4.00	
	R	- 15,36.00	4.00	4.00	••

Reasons for surrendering the provision of ₹ 20,21.86 lakh under the above three heads on 31 March 2020 have not been intimated (September 2020).

- 2406. Forestry and Wild Life
 - 01. Forestry
 - 789. Special Component Plan for Scheduled Castes
 - (03) Externally Aided Rajasthan Forestry and Bio-diversity Project Phase-II

Reasons for surrendering the provision of ₹ 9,95.94 lakh on 31 March 2020 have not been intimated (September 2020).

- 2501. Special Programmes for Rural Development
 - 05. Waste Land Development
 - 196. Assistance to Zila Parishads/ District level Panchayats
 - (06) Mukhya Mantri Jal Swavlamban Abhiyan
 - [03] Functional related (for Scheduled Castes)

Provision of $\not\equiv$ 2,03.80 lakh was estimated for payment of outstanding liabilities in respect of third phase of *Mukhya Mantri Jal Swavlamban Abhiyan*. However, a sum of $\not\equiv$ 1,71.76 lakh was surrendered on 31 March 2020 due to actual payment of liabilities was less than the estimation.

- 05. Waste Land Development
- 196. Assistance to Zila Parishads/ District level Panchayats
- (07) Pradhan Mantri Krishi Sinchai Yojana (PMKSY) Watershed Component
- [03] Functional related (for Scheduled Castes)

Provision of ₹ 16,21.33 lakh was surrendered on 31 March 2020 due to less and late receipt of funds from the Government of India and consequent less release of State share.

	Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
2501.	Special Programmes for Rural I	Development			
06.	Self-Employment Programmes	-			
196.	Assistance to Zila Parishads/ D	istrict			
	level Panchayats				
(06)	National Rural Livelihood Miss	sion			
[03]	Grants (for Scheduled Castes)				
	O 65,	10.00			
			48,68.27	48,68.27	

Provision of ₹ 16,41.73 lakh was surrendered on 31 March 2020 due to delay in availability of funds because of late release of Central share by the State Government and non-release of II instalment of State share by the State Government.

- 16.41.73

06. Self-Employment Programmes

- 196. Assistance to Zila Parishads/ District level Panchavats
- (10) Deen Dayal Upadhyaya Grameen Kaushal Yojana (DDU-GKY)
- [03] Grants

R

O 16,40.75 9,83.23 9.83.23 - 6.57.52 R

Reasons for surrendering the provision of ₹ 6,57.52 lakh on 31 March 2020 have not been intimated (September 2020).

- 2505. Rural Employment
 - 02. Rural Employment Guarantee Schemes
 - 101. National Rural Employment Guarantee
 - (01) National Rural Employment Guarantee
 - [01] Functional related (for Scheduled Castes)

Provision of ₹ 44,81.27 lakh was surrendered on 31 March 2020 due to less receipt of funds from the Government of India and consequent less release of State share.

- 2515. Other Rural Development Programmes
 - 196. Assistance to Zila Parishads/ District level Panchayats
 - (41) Swachh Bharat Mission (Rural) (for Scheduled Castes)
 - [01] Functional/ Activities

0 4,51,06.56 1,93,28.63 1.93.28.63 - 2,57,77.93 R

Provision of ₹2,57,77.93 lakh was surrendered on 31 March 2020 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 (September 2020).

Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
2515.	Other Rural Development Programm	nes		
196.	Assistance to Zila Parishads/ Distric	et		
	level Panchayats			
(42)	Rashtriya Gram Swaraj Abhiyan			
[03]	Functional/Activities			
	0 5.05.5	4		

Provision of ₹ 5,05.54 lakh was surrendered on 31 March 2020 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 (September 2020).

- 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)

Reasons for surrendering the provision of ₹ 5,48.65 lakh on 31 March 2020 have not been intimated (September 2020).

- 198. Assistance to Gram Panchayats
- (03) Grants for Gram Panchayats under the recommendations of State Finance Commission
- [04] Functional/ Activities (for Scheduled Castes)

Provision of ₹ 2,00,22.85 lakh was surrendered (₹ 1,49,79.27 lakh) and re-appropriated to other heads (₹ 50,43.58 lakh) on 31 March 2020 due to less release of grants to Gram Panchayats. However, detailed reasons have not been intimated (September 2020).

- 198. Assistance to Gram Panchayats
- (34) General Execution Grant for Gram Panchayats under the recommendations of XIV Finance Commission
- [03] Functional/ Activities



Entire provision of ₹ 40,10.77 lakh was surrendered on 31 March 2020 due to non-receipt of funds from the Government of India under XIV Finance Commission. However, detailed reasons have not been intimated (September 2020).

During 2018-19 also the entire provision was re-appropriated to other heads.

	Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
2701.	Medium Irrigation				
80.	General				
789.	Special Component Plan for Castes	or Scheduled			
(01)	Survey (through the Chief]	Engineer, Water			
, ,	Resources)				
[01]	Construction Works				
	O	5,96.59	1,48.29	1,48.29	
	R	- 4,48.30	1,40.27	1,40.27	••
related	Provision of ₹ 4,48.30 lak to project.	h was surrendered	1 on 31 March 202	20 due to slow prog	gress of works
2801.	Power				

- - 80. General
- 789. Special Component Plan for Scheduled Castes
- (01) Assistance to Distribution Corporations under UDAY Yojana
- [02] Assistance to Jodhpur Vidyut Vitran Nigam Limited

Provision of ₹7,83,80.78 lakh was estimated to convert the loan given to DISCOMs into subsidy as per the guidelines of UDAY Yojana. However, less loan of Jodhpur Vidyut Vitran Nigam Limited was converted into subsidy during the year than estimated resulting in provision of ₹ 1,16,51.94 lakh was surrendered on 31 March 2020.

- 80. General
- 789. Special Component Plan for Scheduled
- (02) Grants for non-increasing of Power Tariff
- [01] Assistance to Jaipur Vidyut Vitran Nigam Limited

- 80. General
- 789. Special Component Plan for Scheduled Castes
- (02) Grants for non-increasing of Power Tariff
- [03] Assistance to Ajmer Vidyut Vitran Nigam Limited

Provision of ₹ 3,20,88.82 lakh under the above two heads was surrendered on 31 March 2020 due to reduction in tariff subsidy by the State Government.

Head		Total grant	Total grant Actual expenditure (₹in lakh)		
2801.	Power				
80.	General				
789.	Special Compo	nent Plan for Scheduled			
	Castes				
(02)	Grants for non-	increasing of Power Tar	riff		
[02]	Assistance to Jo	odhpur Vidyut Vitran Ni	igam		
	Limited				
	O	8,75,66.26			
			6,19,17.18	6,19,17.18	
	R	- 2,56,49.08			
	Provision of ₹	2,56,49.08 lakh was re	e-appropriated to other	r heads on 31 Marc	ch 2020 due to

0 reduction in tariff subsidy by the State Government.

- 80. General
- 789. Special Component Plan for Scheduled

Castes

- (03) Grants for electric charges
- [03] Assistance to Ajmer Vidyut Vitran

Nigam Limited

Provision of ₹ 11,80.42 lakh was surrendered on 31 March 2020 due to release of subsidy to power distribution company as per the collection of tax.

- 3425. Other Scientific Research
 - 01. Survey of India
 - 789. Special Component Plan for Scheduled

Castes

(05) Sursek/ SetCom Network



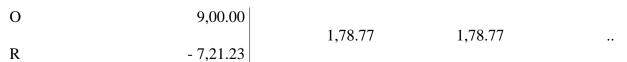
Reasons for surrendering the entire provision of ₹ 1,50.00 lakh on 31 March 2020 have not been intimated (September 2020).

During 2015-16 to 2018-19, the entire provision was also surrendered.

- 3452. Tourism
 - 80. General
 - 789. Special Component Plan for Scheduled

Castes

(01) Tourist Information and Publicity



Reasons for surrendering the provision of ₹7,21.23 lakh on 31 March 2020 have not been intimated (September 2020).

GRAINT 110. 051 - (Conta.)					
	Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
3454.	Census Surveys and Statis	tics			
02.	Surveys and Statistics				
789.	Special Component Plan for	or Scheduled			
	Castes				
(01)	Information Technology a	nd			
	Communication Departme	nt			
[03]	District Office				
	O	23,52.72	16,72.38	16,72.30	- 0.08
	R	- 6,80.34	,	,	

Reasons for the anticipated saving of ₹ 6,80.34 lakh have not been intimated (September 2020).

- 02. Surveys and Statistics
- 789. Special Component Plan for Scheduled Castes
- (05) Bhamashah Yojana 2014
- [01] Economics and Statistics Department

Entire provision of ₹ 15,50.05 lakh was surrendered on 31 March 2020 mainly due to (i) enforcement of Parliament, Urban/ Rural Local Bodies election code of conduct, (ii) non-payment of assistance of ₹ 2,000 to per BPL family because *Bhamashah Yojana* was under consideration in Ministerial Committee constituted for review of decisions taken by previous government in last six months of tenure and (iii) non-incurring of expenditure under *computerisation and related communication expenditure* due to commencement of new *Jan Aadhar Yojana* in place of *Bhamashah Yojana* from 18-12-2019.

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

	Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
2202.	General Education				
01.	Elementary Education				
789.	Special Component Plan for	or Scheduled			
	Castes				
(04)	Reimbursement of fees to I	Private			
	Schools under Right to Edu	ication			
	O	65,00.00	78,49.56	78,38.09	- 11.47
	R	13,49.56	, , , , , , , ,	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	

Additional funds of ₹ 13,49.56 lakh were provided through re-appropriation on 31 March 2020 for reimbursement of fees to private schools under Right to Education.

Reasons for the final saving of ₹ 11.47 lakh have not been intimated (September 2020).

	Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
2202.	General Education				
03. University and Higher Education					
789. Special Component Plan for Scheduled					
	Castes				
(01)	Special Component Plan	(for Scheduled			
	Castes)				
	0	10,77.62			
		,	13,92.78	13,92.76	- 0.02
	R	3,15.16			

Reasons for providing additional funds of ₹ 3,15.16 lakh through re-appropriation on 31 March 2020 have not been intimated (September 2020).

- 2210. Medical and Public Health
 - 03. Rural Health Services- Allopathy
 - 789. Special Component Plan for Scheduled Castes
 - (01) Community Health Centres

O 33,71.18 39,68.84 39,68.84 ...
R 5,97.66

Reasons for providing additional funds of ₹ 5,97.66 lakh through re-appropriation on 31 March 2020 have not been intimated (September 2020).

- 04. Rural Health Services- Other Systems of medicine
- 789. Special Component Plan for Scheduled Castes
- (01) National Rural Health Mission
- [01] Ayurveda Department

O 17,00.00 28,38.87 28,38.87 ... R 11,38.87

Additional funds of ₹ 11,38.87 lakh were provided through re-appropriation on 31 March 2020 due to sanction of State Annual Work Plan by the Ayush Ministry, Government of India which resulted in receipt of more funds from the Government of India.

- 05. Medical Education, Training and Research
- 789. Special Component Plan for Scheduled Castes
- (01) Hospitals and Dispensaries
- [06] Medical College and Associated Group of Hospitals, Kota

O 18,15.15 20,32.16 20,32.16 ...

Reasons for providing additional funds of ₹ 2,17.01 lakh through re-appropriation on 31 March 2020 have not been intimated (September 2020).

Head	Total grant	Actual	Excess +
		expenditure (₹in lakh)	Saving -
		(\tan takn)	
2210. Medical and Public Health			
06. Public Health			
789. Special Component Plan for Scheduled Caste	S		

(05) Public Health Insurance Scheme [01] Through the Director, Medical and

Health Services

O 1,07,27.04 1,29,48.05 1,29,48.05 ...
R 22,21.01

Additional funds of ₹ 22,21.01 lakh were provided through re-appropriation on 31 March 2020 due to integration of *Bhamashah Swasthya Bima Yojana* with *Ayushman Bharat Yojana* since the State Government initially made budget estimate under the head upto second phase of Yojana because of ambiguity in extension and continuation of *Bhamashah Swasthya Bima Yojana* after completion of second phase on 12 December 2019 as the contract of the second phase of the scheme with Insurance Company was for till this day. After integration with *Ayushman Bharat Yojana* from 13 December 2019, additional funds were required for remaining period of financial year 2019-20.

- 2211. Family Welfare
 - 789. Special Component Plan for Scheduled Castes
 - (02) National Rural Health Mission (NRHM)
 - [02] State wide Emergency Ambulance Service Scheme

Additional funds of ₹7,32.56 lakh were provided through re-appropriation on 31 March 2020 due to (i) provision for additional funds in State share according to requirement in revised estimates for which less provision was made during budget estimate and (ii) more release of funds under Central Assistance.

- 789. Special Component Plan for Scheduled Castes
- (02) National Rural Health Mission (NRHM)
- [03] National Rural Health Mission (NRHM)

Additional funds of ₹ 49,08.02 lakh (net) were provided through re-appropriation on 31 March 2020 due to release of State share as per funds received from the Government of India.

- 2217. Urban Development
 - 05. Other Urban Development Schemes
 - 190. Assistance to Public Sector and other Undertakings
 - (02) Rajasthan Transport Infrastructure Development Fund
 - [06] Jaipur City Transport Services Limited (for Scheduled Castes)



Additional funds of ₹ 1,78.13 lakh were provided through re-appropriation on 31 March 2020 due to more release of funds under *Rajasthan Transport Infrastructure Development Fund*. However, detailed reasons have not been intimated (September 2020).

	Head	Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
2225.	Welfare of Scheduled Castes, Scheduled			
	Tribes, Other Backward Classes and			
	Minorities			
01.	Welfare of Scheduled Castes			
196.	Assistance to Zila Parishads/ District			
	level Panchayats			
(11)	Assistance for Civil Defence for			
	Scheduled Castes			
	O 20,50.00			
	,	42,98.54	42,27.28	- 71.26

Provision of ₹ 20,50.00 lakh was estimated for providing immediate relief in respect of matters under Scheduled Castes and Scheduled Tribes (Prevention of Atrocities) Rules, 1995. Further, additional funds of ₹ 22,48.54 lakh were provided through re-appropriation on 31 March 2020 for payment of pending liabilities relating to previous year and increase in number of beneficiaries due to integration of the departmental portal with *Crime and Criminal Tracking Network and Systems* (CCTNS).

Reasons for the final saving of ₹71.26 lakh have not been intimated (September 2020).

22,48.54

01. Welfare of Scheduled Castes

R

- 196. Assistance to Zila Parishads/ District level Panchayats
- (13) Grants under Palanhar Yojana for orphan children of Scheduled Castes

Additional funds of ₹ 14,85.62 lakh were provided through re-appropriation on 31 March 2020 due to increase in number of beneficiary children from 70,284 to 85,299 during the year.

Reasons for the final saving of ₹ 3,02.86 lakh have not been intimated (September 2020).

- 01. Welfare of Scheduled Castes
- 789. Special Component Plan for Scheduled Castes
- (01) Scholarship and Stipend for Scheduled Castes

Additional funds of \ge 81,10.08 lakh were provided through re-appropriation on 31 March 2020 due to receipt of funds from the Government of India for payment of arrear of previous year and receipt of more cases for 2019-20.

Final saving of ₹ 5,37.16 lakh was due to non-passing of bills in the month of March, 2020 by treasuries because of lockdown situation in the State in view of COVID-19 pandemic and non-payment of scholarships to beneficiaries because of incorrect or closed bank account number resulting in unspent amount deposited in the Government account.

	Head	Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
2235.	Social Security and Welfare			
60.	Other Social Security and Welfare			
	Programmes			
196.	Assistance to Zila Parishads/ District			
	level Panchayats			
(02)	Mukhya Mantri Vridhjan Samman			
	Pension Yojana			
[02]	Mukhya Mantri Vridhjan Samman			
	Pension Yojana for Scheduled Castes			
	O 6,82,68.00			
		7,26,95.46	7,08,61.15	- 18,34.31

Additional funds of ₹ 44,27.46 lakh were provided through re-appropriation on 31 March 2020 due to increase in number of pensioners of scheduled castes.

44,27.46

Final saving of ₹ 18,34.31 lakh was due to non-passing of bills in the month of March, 2020 by treasuries because of lockdown situation in the State in view of COVID-19 pandemic and non-payment of pension to beneficiaries because of incorrect or closed bank account number/ death/ migration of pensioners resulted in unspent amount deposited in the Government account.

60. Other Social Security and Welfare Programmes

R

- 196. Assistance to Zila Parishads/ District level Panchayats
- (03) Chief Minister Widow Samman Pension Yojana
- [02] Chief Minister Widow Samman Pension Yojana for Scheduled Castes

Additional funds of ₹ 22,87.96 lakh were provided through re-appropriation on 31 March 2020 due to increase in number of pensioners of scheduled castes and transfer of old age pensioners to widow pension scheme.

Final saving of ₹ 2,54.64 lakh was due to non-passing of bills in the month of March, 2020 by treasuries because of lockdown situation in the State in view of COVID-19 pandemic and non-payment of pension to beneficiaries because of incorrect or closed bank account number/ death/ migration of pensioners resulted in unspent amount deposited in the Government account.

- 2401. Crop Husbandry
 - 196. Assistance to Zila Parishads/ District level Panchayats
 - (08) District level Agriculture Schemes in Special Component
 - [15] National Food Security Mission-Pulses

Additional funds of ₹ 4,15.12 lakh were provided through re-appropriation on 31 March 2020 due to receipt of more funds from the Government of India and consequent release of State share.

	Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
2401.	Crop Husbandry				
	Special Component Plan for	Scheduled			
	Castes				
(03)	Rashtriya Krishi Vikas Yoja	na (S.C.A.)			
[04]	Grants released through the	Dairy			
	Department				
	0	6,00.00			
		,,,,,,,,	10,00.00	10,00.00	
	R	4,00.00	,	•	
	Additional funds of ₹ 4.00.00) lakh were pro	ovided through re-app	propriation on 31 Ma	rch 2020 due t

Additional funds of ₹ 4,00.00 lakh were provided through re-appropriation on 31 March 2020 due to release of State share in proportionate to Central Assistance received from the Government of India.

- 2406. Forestry and Wild Life
 - 04. Afforestation and Ecology Development
 - 789. Special Component Plan for Scheduled Castes
 - (04) Net present value of Forest Land
 - [01] Expenditure under Net present Value of Forest Land

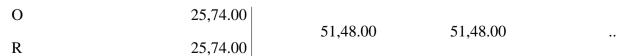
- 04. Afforestation and Ecological Development
- 789. Special Component Plan for Scheduled Castes
- (05) Net present value of Forest Land
- [01] Expenditure under Net present value of Forest Land

Reasons for providing additional funds of ₹ 15,65.38 lakh under the above two heads through re-appropriation on 31 March 2020 have not been intimated (September 2020).

- 2425. Co-operation
 - 789. Special Component Plan for Scheduled Castes
 - (01) Assistance to Co-operative Institutions for Interest Payment

Additional funds of ₹ 82,86.99 lakh were provided through re-appropriation on 31 March 2020 due to release of grants to Co-operative Institutions for interest payment of working capital borrowed by Central Co-operative Bank from National Co-operative Development Corporation to meet liquidity.

- 789. Special Component Plan for Scheduled Castes
- (06) Interest Grants to good loanee of Co-operative Societies



Additional funds of ₹ 25,74.00 lakh were provided through re-appropriation on 31 March 2020 for release of 4 *per cent* interest grants to farmers of co-operative societies who paid short-term crop loan in time.

	Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
2425.	Co-operation				
789.	Special Component Plan for	or Scheduled Caste	S		
(10)	Grants to Gram Sewa Sah	akari Samitis			
	O	0.02			
			2,04.00	2,04.00	••
	R	2,03.98			

Additional funds of ₹ 2,03.98 lakh were provided through re-appropriation on 31 March 2020 for construction of godowns in compliance to declaration made in the budget speech.

- 789. Special Component Plan for Scheduled Castes
- (13) Agriculture Loan Waiver Scheme
- [01] Through the Rajasthan State Co-operative Bank Limited (Apex Bank)

Additional funds of ₹ 1,52,94.00 lakh were provided through re-appropriation on 31 March 2020 for grants to Apex Bank in lieu of waiver of loans to farmers.

- 2501. Special Programmes for Rural Development
 - 06. Self-Employment Programmes
 - 196. Assistance to Zila Parishads/ District level Panchayats
 - (11) National Rural Economic Transformation Project
 - [03] National Rural Economic Transformation Project for Scheduled Castes

Reasons for providing additional funds of ₹ 4,11.44 lakh through re-appropriation on 31 March 2020 have not been intimated (September 2020).

- 2505. Rural Employment
 - 01. National Programmes
 - 196. Assistance to Zila Parishads/ District level Panchayats
 - (02) Pradhan Mantri Awas Yojana-Rural
 - [03] Pradhan Mantri Awas Yojana-Rural (Scheduled Castes)

Additional funds of ₹ 56,34.71 lakh were provided through re-appropriation on 31 March 2020 due to receipt of more funds from the Government of India for *Pradhan Mantri Awas Yojana-Rural*. However, detailed reasons have not been intimated (September 2020).

Head	Total grant	Actual	Excess +
		expenditure	Saving -
		(₹in lakh)	
2515. Other Rural Development Programmes			
198. Assistance to Gram Panchayats			
(33) General Basic Grant for Gram Panchavats			

[03] Functional/ Activities

Commission

O 5,73,34.19 9,01,50.38 9,00,67.16 - 83.22 R 3,28,16.19

Additional funds of ₹ 3,28,16.19 lakh were provided through re-appropriation on 31 March 2020 due to receipt of funds from the Government of India under XIV Finance Commission. However, detailed reasons for which and final saving of ₹ 83.22 lakh have not been intimated (September 2020).

- 2801. Power
 - 80. General
 - 789. Special Component Plan for Scheduled Castes

under the recommendations of XIV Finance

- (01) Assistance to Distribution Corporations under UDAY Yojana
- [03] Assistance to Ajmer Vidyut Vitran Nigam Limited

O 8,05,19.28 S 0.01 9,56,77.43 9,56,77.43 ... R 1,51,58.14

Additional funds of ₹ 1,51,58.14 lakh were provided through re-appropriation on 31 March 2020 to release the grants to Ajmer Vidyut Vitran Nigam Limited for creation of capital assets.

- 80. General
- 789. Special Component Plan for Scheduled

Castes

- (05) Assistance to Rajasthan State Vidyut Prasarn Nigam Limited
- [01] Payment of Pending Grant

S 0.01 3,00.00 3,00.00 ...
R 2,99.99

Additional funds of ₹ 2,99.99 lakh were provided through re-appropriation on 31 March 2020 for payment of deferred subvention to Rajasthan State Vidyut Prasaran Nigam Limited.

2851. Village and Small Industries

789. Special Component Plan for Scheduled

Castes

(03) Grants to Rajasthan Khadi and Village Industry Board

O 73.29 2,73.29 2,73.29 ...

Additional funds of ₹ 2,00.00 lakh were provided through re-appropriation on 31 March 2020 due to release of grants to Khadi Institutions for increase in Revolving Fund in compliance to declaration made in budget speech 2019-20.

	Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
3055.	Road Transport				
789.	Special Component Plan fo	or Scheduled			
	Castes				
(07)	Rajasthan Transport Infras	tructure			
	Development Fund				
[01]	Through the Transport Dep	partment			
	0	10,70.00			
			19,93.93	19,93.93	
	R	9,23.93			

Additional funds of ₹ 9,23.93 lakh were provided through re-appropriation on 31 March 2020 due to more funds released under *Rajasthan Transport Infrastructure Development Fund*. However, detailed reasons have not been intimated (September 2020).

- 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

Reasons for providing additional funds of ₹ 2,14.92 lakh through re-appropriation on 31 March 2020 have not been intimated (September 2020).

- 02. Surveys and Statistics
- 789. Special Component Plan for Scheduled

Castes

(01) Information Technology and Communication Department

[28] Rajnet

O 16,20.00 30,00.00 30,00.00 ...
R 13,80.00

Reasons for providing additional funds of ₹ 13,80.00 lakh through re-appropriation on 31 March 2020 have not been intimated (September 2020).

- 02. Surveys and Statistics
- 789. Special Component Plan for Scheduled Castes
- (01) Information Technology and Communication Department
- [33] Command and Control Centre

O 1,26.00 4,90.00 4,90.00 ...
R 3,64.00

Reasons for providing additional funds of ₹ 3,64.00 lakh through re-appropriation on 31 March 2020 have not been intimated (September 2020).

	Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
3456.	Civil Supplies				
789.	Special Component Plan	for Scheduled			
	Castes				
(03)	National Food Security S	Scheme			
[03]	For families other than A	antyodaya			
	Family Anna Yojana				
	O	1,00,00.00			
			1,25,49.40	1,25,32.96	- 16.44
	R	25,49.40			

Additional funds of ₹ 25,49.40 lakh were provided through re-appropriation on 31 March 2020 to meet more expenditure on transportation, collection and distribution under *National Food Security Scheme*.

Reasons for the final saving of ₹ 16.44 lakh have not been intimated (September 2020).

- 3475. Other General Economic Services
 - 191. Assistance to Municipal Corporation
 - (02) National Urban Livelihood Mission
 - [02] Development Works (For Scheduled Castes)

Reasons for providing additional funds of ₹ 1,75.05 lakh through re-appropriation on 31 March 2020 have not been intimated (September 2020).

- 192. Assistance to Municipalities/Municipal Council
- (02) National Urban Livelihood Mission
- [02] Development Works (For Scheduled Castes)

Reasons for providing additional funds of ₹ 3,89.65 lakh through re-appropriation on 31 March 2020 have not been intimated (September 2020).

Capital

Voted

- 1. Out of final saving of ₹ 9,84,63.22 lakh, a sum of ₹ 17,97.64 lakh remained unsurrendered.
- 2. Persistent savings were noticed during the years 2015-16, 2016-17, 2017-18, 2018-19 and 2019-20 to the extent of ₹ 9,41,34.85 lakh, ₹ 5,76,10.24 lakh, ₹ 16,64,97.88 lakh, ₹ 13,33,90.32 lakh and ₹ 9,84,63.22 lakh respectively, ranging from 8.49 *per cent* to 30.07 *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.

3. Saving occurred mainly under the following heads:-

	Head	•	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
4055.	Capital Outlay on Police				
789.	Special Component Plan f	for Scheduled			
	Castes				
(02)	Police Awas				
[90]	Construction Works				
	O	9,73.45	3,99.03	3,99.03	
	R	- 5,74.42	- , • • •		

Provision of ₹ 5,74.42 lakh was surrendered on 31 March 2020 due to reduction in budget ceiling by the State Government and non-passing of bills by treasuries in the month of March, 2020 because of lockdown situation in the State from 23 March 2020 in view of COVID-19 pandemic.

- 4059. Capital Outlay on Public Works
 - 80. General
- 789. Special Component Plan for Scheduled Castes
- (01) General Building (Jail Department)
- [02] Construction of Jail building

Reasons for surrendering the provision of ₹ 2,44.27 lakh on 31 March 2020 have not been intimated (September 2020).

- 80. General
- 789. Special Component Plan for Scheduled Castes
- (03) General Building (Police Department)
- [02] Other buildings

Provision of ₹ 2,54.68 lakh was surrendered on 31 March 2020 due to reduction in budget ceiling by the State Government and non-passing of bills by treasuries in the month of March, 2020 because of lockdown situation in the State from 23 March 2020 in view of COVID-19 pandemic.

- 80. General
- 789. Special Component Plan for Scheduled Castes
- (04) General Building (Land Revenue)

Reasons for surrendering the provision of ₹ 1,21.65 lakh on 31 March 2020 and final saving of ₹ 51.99 lakh have not been intimated (September 2020).

412 **GRANT No. 051 - (Contd.)** Head **Total grant** Actual Excess + expenditure Saving -(₹in lakh) 4202. Capital Outlay on Education, Sports, Art and Culture 01. General Education 789. Special Component Plan for Scheduled Castes (02) College Education [90] Major construction works \mathbf{O} 5,91.00 2,94.27 2.94.27 - 2,96.73 R Reasons for surrendering the provision of ₹ 2,96.73 lakh on 31 March 2020 have not been intimated 01. General Education 789. Special Component Plan for Scheduled

(September 2020).

- (06) Block Institute for Teachers Education
- [90] Construction works

0 4,00.00 R - 4.00.00

Entire provision of ₹ 4,00.00 lakh was surrendered on 31 March 2020 due to non-receipt of funds from the Government of India and consequent non-release of State share.

- 01. General Education
- 789. Special Component Plan for Scheduled

Castes

- (09) Model School
- [01] Model School- Construction works

 \mathbf{O} 6,50.00 - 6.50.00 R

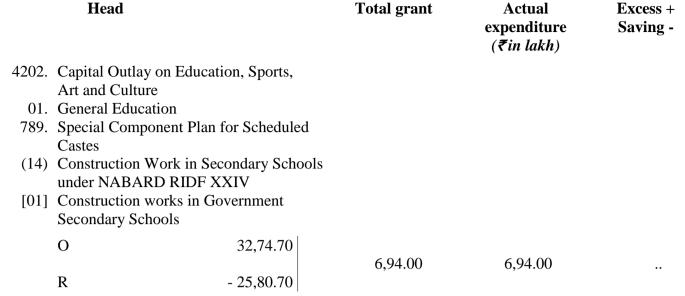
Entire provision of ₹ 6,50.00 lakh was surrendered on 31 March 2020 due to reduction in plan ceiling.

- 01. General Education
- 789. Special Component Plan for Scheduled

- (10) Mukhya Mantri Jan Sahbhagita Yojana
- [01] Development of infrastructure in schools

4.24.99 0 2,33.63 2,33.63 - 1.91.36 R

Provision of ₹ 1,91.36 lakh was surrendered on 31 March 2020 due to execution of basic infrastructure works in schools as per contribution received under Mukhya Mantri Jan Sahbhagita Yojana.



Provision of ₹ 25,80.70 lakh was surrendered on 31 March 2020 due to reduction in budget ceiling for construction of basic infrastructure in schools under NABARD.

- 03. Sports and Youth Services
- 789. Special Component Plan for Scheduled Castes
- (01) Zila Sankul through the Sports Department

Provision of ₹ 3,79.17 lakh was surrendered on 31 March 2020 due to reduction in budget ceiling.

- 4210. Capital Outlay on Medical and Public Health
 - 01. Urban Health Services
 - 789. Special Component Plan for Scheduled Castes
 - (01) Hospital and Relief Posts
 - [90] Construction Works

Provision of ₹ 33,54.89 lakh was surrendered on 31 March 2020 due to non-receipt of sanction for conversion of District Hospital, Dholpur into Teaching Hospital resulting in slow progress in construction works and non-release of funds by the State Government in last fortnight of March, 2020 because of lockdown situation in the State in view of COVID-19 pandemic.

- 01. Urban Health Services
- 789. Special Component Plan for Scheduled Castes
- (06) Strengthening of Drug Regulatory System
- [01] Through the Drug Controller



Reasons for surrendering the entire provision of ₹ 4,87.00 lakh on 31 March 2020 have not been intimated (September 2020).

	GRITTI TO VET (Comm.)					
	Head	Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -		
4210.	Capital Outlay on Medical and Public Hea	lth				
02.	Rural Health Services					
	(Directorate of Medical and Health					
	Services)					
789.	Special Component Plan for Scheduled					
	Castes					
(01)	Construction of Health Sub-Centres/					
	Primary Health Centres and Community					
	Health Centres					
[90]	Construction Works					
	O 7,82.00					

Entire provision of ₹ 7,82.00 lakh was surrendered on 31 March 2020 due to (i) non-execution of construction work of Community Health Centre at Paroli (Bhilwara) because of issue of work order at the end of financial year 2019-20, delay in issue of work order was occurred to consumption of time in execution of tender process and the allotment of land at new place on account of dispute in previous land allotted for Centre, (ii) late starting of work of two Mortuaries in Jhalawar district because of delay in availability of land and (iii) reduction in budget ceiling.

- 7.82.00

02. Rural Health Services

(Directorate of Medical and Health

Services)

789. Special Component Plan for Scheduled

Castes

R

- (03) NABARD Loan based Schemes
- [01] Construction of Health Sub-Centres

Provision of ₹ 1,75.00 lakh was surrendered on 31 March 2020 due to reduction in budget ceiling of schemes financed by NABARD.

02. Rural Health Services

(Directorate of Medical and Health

Services)

789. Special Component Plan for Scheduled

Castes

- (03) NABARD Loan based Schemes
- [02] Construction of Primary Health Centres

Provision of ₹ 5,00.00 lakh was surrendered on 31 March 2020 due to reduction in budget ceiling of schemes financed by NABARD.

	Head	Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
4210.	Capital Outlay on Medical and Public H	lealth		
03.	Medical Education, Training and Resea	arch		
789.	Special Component Plan for Scheduled			
	Castes			
(01)	Hospital and Dispensaries- Medical			
	Education			
[02]	Medical College and Associated Group	of		
	Hospitals, Udaipur			
	O 6,00.01			
		3,10.22	3,10.22	

Provision of ₹ 2,89.79 lakh was surrendered on 31 March 2020 due to (i) less execution of construction works by the Public Works Department in hospitals associated with the college because of enforcement of Urban and Rural Local Bodies election code of conduct, (ii) non-supply of item by the firm and (iii) non-receipt of sanction for renovation of college and associated hospitals because of enforcement of Urban and Rural Local Bodies election code of conduct.

- 2,89.79

- 03. Medical Education, Training and Research
- 789. Special Component Plan for Scheduled Castes
- (01) Hospital and Dispensaries- Medical Education

R

[04] Medical College and Associated Group of Hospitals, Ajmer

Reasons for surrendering the provision of ₹ 5,79.24 lakh on 31 March 2020 have not been intimated (September 2020).

- 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

Reasons for surrendering the provision of ₹ 2,35.58 lakh on 31 March 2020 have not been intimated (September 2020).

	Head	Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
4210.	Capital Outlay on Medical and Public Health			
03.	Medical Education, Training and Research			
789.	Special Component Plan for Scheduled			
	Castes			
(02)	State Cancer Institute			
[01]	S.M.S. Medical College, Jaipur			
	0 (71.41)			

Provision of ₹ 6,74.41 lakh was estimated for purchase of equipment for State Cancer Institute. However, entire provision of ₹ 6,74.41 lakh was surrendered on 31 March 2020 due to not taking final decision on single tender resulting in process could not be completed.

During 2018-19 also, the entire provision was surrendered.

- 03. Medical Education, Training and Research
- 789. Special Component Plan for Scheduled Castes
- (05) Acceleration in UG Seats
- [01] Medical College, Kota

Reasons for surrendering the entire provision of ₹ 5,50.02 lakh on 31 March 2020 have not been intimated (September 2020).

During 2018-19 also, the entire provision was surrendered.

- 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 1,70.02 R - 1,68.74

Provision of $\ref{1}$,68.74 lakh was surrendered on 31 March 2020 due to less execution of works by the executive agency PWD under PG seats Phase-II for which funds were received from the Government of India and non-supply of material due to circumstances arisen from COVID-19 pandemic .

	Head	3202112 1100	Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
01. 789. (01)	Capital Outlay on V Sanitation Water Supply Special Component Castes Water Supply in Sch Other Rural Drinkin	Plan for Scheduled neduled Castes Areas			
[01]	O R	1,33,72.00 - 33,17.55	1,00,54.45	1,00,19.09	- 35.36
789. (01)	Water Supply Special Component Castes Water Supply in Sch	Plan for Scheduled neduled Castes Areas Bharatpur Water Supply			
	O R	5,60.00 - 3,84.25	1,75.75	1,75.75	
789. (01)	Water Supply Special Component Castes Water Supply in Sch Pokhran-Phalsund V Project (NABARD)	neduled Castes Areas Water Supply			
	O R	32,37.73 - 20,54.32	11,83.41	11,83.41	
789. (01)	Water Supply Special Component Castes Water Supply in Sc Deeg Water Supply	heduled Castes Areas			
	O R	9,80.00	4,58.68	4,58.68	
789. (01)	Water Supply Special Component Castes Water Supply in Sc Narmada- Gudamal Supply Scheme	heduled Castes Areas			
	O R	3,34.03 - 2,81.83	52.20	52.20	

	Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
01. 789. (01)	Capital Outlay on Water Sanitation Water Supply Special Component Plan Castes Water Supply in Schedu	n for Scheduled			
[36]	Barmer Lift Canal Water Phase-II Part-B (Cluster Villages)	Scheme of 68			
	R	5,38.00 - 4,86.05	51.95	51.95	
789. (01)	Water Supply Special Component Plan Castes Water Supply in Schedu Beawer–Jawaja Cluster	iled Castes Areas			
	O	12,36.00	10,81.53	10,81.53	
789. (01)	R Water Supply Special Component Plan Castes Water Supply in Schedu Gagrin Water Supply So	ıled Castes Areas			
. ,	O R	10,00.00	3,44.99	3,44.99	
789. (01)	Water Supply Special Component Plan Castes Water Supply in Schedu Jawai Cluster Project-II	n for Scheduled			
	O	6,42.36	82.90	82.90	
789. (01)	R Water Supply Special Component Plan Castes Water Supply in Schedu Chambal-Dholpur-Bhar Phase-I, Part-II	ıled Castes Areas			
	O R	34,00.00	19,97.03	19,97.03	

	Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
4215.	Capital Outlay on Water Su Sanitation	ipply and			
01.	Water Supply				
	Special Component Plan fo Castes	r Scheduled			
	Water Supply in Scheduled Banswara-Pratapgarh Wate				
	O	9,00.00	6,49.94	6,49.94	
	R	- 2,50.06	,	,	
	Water Supply Special Component Plan fo Castes	r Scheduled			
	Water Supply in Scheduled Narbada Project-Cluster (D				
	O	16,00.00			
	R	- 8,48.45	7,51.55	7,51.55	
01.	Water Supply				
789.	Special Component Plan fo	r Scheduled			
	Castes Water Supply in Scheduled Water Supply Project from Tehsil, District Barmer (20)	Narbada to Shiv	7		
	O	26,00.00	6,77.73	6,77.73	
	R -	19,22.27	0,7777	3,77.73	••
789. (01)	Water Supply Special Component Plan for Water Supply in Scheduled	Castes Areas	s		
[61]	Water Supply Project for 25 Bhinmal Town and Bhinma				
	O O	12,50.00	3,86.55	3,86.55	
	R	- 8,63.45	3,80.33	3,00.33	••
789. (01)	Water Supply Special Component Plan for Water Supply in Scheduled Onational Rural Drinking W 5% assured amount for Wa	Scheduled Castes Castes Areas ater Programme			
	O	2,00.00	10.45	10.45	
	R	- 1,89.55	10.45	10.45	

420							
GRANT No. 051 - (Contd.)							
	Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -		
Sani 01. Wat 789. Spec (01) Wat	ital Outlay on Water Station er Supply eial Component Plan for er Supply in Scheduled aur Lift Canal Project	Scheduled Castes Castes Areas					
O		2,00.00	27.44	27.44			
R		- 1,72.56	27. 44	21.44	••		
789. Spec Cast (01) Wat	er Supply cial Component Plan for es er Supply in Scheduleo ner Lift Canal Project,	l Castes Areas					
O		11,66.00					
R		11,66.00 - 7,09.49	4,56.51	4,56.51			
Prov due to less However, de Fina	vision of ₹ 1,47,73.06 la receipt of funds from etailed reasons have no 1 saving of ₹ 35.36 la 35.36 lakh in Governn	the Government t been intimated (kikh under head "	of India and cons September 2020).	sequent less release of	of State share.		
789. Spec Cast (01) Wat	er Supply cial Component Plan forces er Supply in Scheduled	l Castes Areas					

[23] Nagaur Lift Canal Phase-II

O	41,00.90	35,65.28	34,27.67	- 1,37.61
R	- 5,35.62	,	,	,

01. Water Supply

- 789. Special Component Plan for Scheduled Castes
- (01) Water Supply in Scheduled Castes Areas
- [33] Chambal-Baler-Sawai-Madhopur Water Supply Scheme

O	11,10.01			
	·	4,84.72	4,84.72	
R	- 6,25.29			

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	37,22.00			
	,	8,67.91	8,67.91	
R	- 28,54.09			

		OIUII II	0. 031 - (Conta.)		
	Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
01. 789. (01)	Capital Outlay on Water Su Sanitation Water Supply Special Component Plan fo Castes Water Supply in Scheduled Drinking Water Project of Sajjangarh and Kushalgarh District Banswara from Ma	r Scheduled Castes Areas Villages of Block of hi Dam (Rural)			
	O R	38,67.35 21,38.84	17,28.51	17,28.51	
789. (01)	Water Supply Special Component Plan fo Castes Water Supply in Scheduled Sonva Drinking Water Proj Anta-Mangrol District Bara	r Scheduled Castes Areas ect of Tehsil			
	O R	6,30.00	2,92.44	2,92.44	
789. (01)	Water Supply Special Component Plan fo Castes Water Supply in Scheduled (Urban) Dungarpur, Aaspur and Dec	r Scheduled Castes Areas			
	Water Project O R Provision of ₹ 66,79.71 lak	9,00.00 - 1,88.31	7,11.69	7,11.69	 ch 2020 due to

Provision of ₹ 66,79.71 lakh under the above six heads was surrendered on 31 March 2020 due to less execution of works. However, detailed reasons have not been intimated (September 2020).

Final saving of ₹ 1,37.61 lakh under head "4215-01-789(01)[23]" was due to deposit of unspent amount of ₹ 1,37.61 lakh in Government Account.

- 01. Water Supply
- 789. Special Component Plan for Scheduled Castes
- (01) Water Supply in Scheduled Castes Areas
- [13] Narmada Water Supply Project (F.R.) (NABARD)



GRAN1 No. 051 - (Conta.)							
	Head		T	otal grant	e	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
01. 789. (01)	Capital Outlay on Water S Sanitation Water Supply Special Component Plan f Castes Water Supply in Scheduled Barmer Lift Canal Water S Phase-II	for Schedule	as				
	O	7,32.75					
	R	- 7,32.75					
789. (01)	Water Supply Special Component Plan f Castes Water Supply in Schedule Construction of Dam on B Drinking Water Scheme fo (Rural)	d Castes Ar Sattisha Naa	eas la				
	O	4,50.01					
	R Entire provision of ₹ 13,98 non-receipt of funds from ted (September 2020).						
789. (01)	Water Supply Special Component Plan f Castes Water Supply in Scheduled Water Supply Project from Tonk, Uniara and Deoli	l Castes Area	as				
	O	0.02				- 1,18.78	- 1,18.78
	R Minus expenditure of ₹ 1,1	- 0.02 8.78 lakh w	as due to o	deposit of u	nspent ar		
789. (01)	Water Supply Special Component Plan f Castes Water Supply in Schedule Barmer Lift Canal Water S Phase-II Part-C (Cluster S Villages)	d Castes Ar Supply Proj	eas ect-				
	O	33,00.00		10 10 40		19 19 40	
	R	- 14,81.51		18,18.49		18,18.49	••

GRANT No. 051 - (Contd.) Total grant

	Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
4215.	Capital Outlay on Water S Sanitation	upply and			
	Water Supply Special Component Plan for Castes	or Scheduled			
, ,	Water Supply in Scheduled Chambal-Bhilwara Water Cluster				
	O	73,04.98	63,45.84	63,45.84	
	R	- 9,59.14	03,13.01	03,43.04	••
	Water Supply Special Component Plan for Castes	or Scheduled			
	Water Supply in Scheduled Narmada F.R. Cluster Proj				
	O	33,00.04	17,53.11	17,53.11	
		- 15,46.93			
executi	Anticipated saving of ₹ 39 ion of works. However, deta				mainly to less
	Water Supply Special Component Plan for Castes	or Scheduled			
	Water Supply in Scheduled (Urban)				
[02]	Other Urban Drinking Wa O	68,50.00			
			60,13.52	60,10.59	- 2.93
0.1	R	- 8,36.48			
	Water Supply Special Component Plan for Castes	or Scheduled			
(02)	Water Supply in Scheduled (Urban)	d Castes Areas			
[04]	Jawai-Pali Pipe Line Proje				
	O	4,50.00	3.60	3.60	
•	R	- 4,46.40	3.00	2.00	
	Water Supply Special Component Plan for Castes	or Scheduled			
(02)	Water Supply in Scheduled (Urban)	d Castes Areas			
[13]	Re-organisation work of U Supply Scheme, Jodhpur	Irban Water			
	0	18,00.00	0.50.65	0.50.65	
	R	- 9,47.35	8,52.65	8,52.65	••

	Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
4215.	Capital Outlay on W Sanitation	ater Supply and			
	Water Supply Special Component Castes	Plan for Scheduled			
	Water Supply in Sch (Urban)				
[15]	Nagaur Lift Canal Pr	roject Phase-II			
	0	12,48.10	8,90.78	8,78.26	- 12.52
	R	- 3,57.32			
789.	Water Supply Special Component Castes				
	Water Supply in Sch (Urban) Deeg Water Supply				
[]	0	3,60.00			
	R	- 3,14.79	45.21	45.21	
	Water Supply Special Component Castes	Plan for Scheduled			
(02)	Water Supply in Sch (Urban)	eduled Castes Areas			
[29]	Pokran-Phalsund Wa Project (Urban)	ater Supply			
	O	4,50.00	54.70	54.70	
	R	- 3,95.30	54.70	34.70	••
789.	Water Supply Special Component P Water Supply in Sch (Urban)	lan for Scheduled Castes reduled Castes Areas			
[34]	Replacement of Old	es and for facility of			
	O	6,75.85	4,24.52	4,24.45	- 0.07
	R	- 2,51.33	7,27.32	7,27.73	0.07
789.	Water Supply Special Component P Water Supply in Sch (Urban)	lan for Scheduled Castes reduled Castes Areas			
[37]	,	Water Supply Project			
	O	12,00.00	3,35.07	3,35.07	
	R	- 8,64.93	2,22.07	3,33.01	

	Head		Total grant	Actual expenditure (₹in lakh)	Excess + Saving -			
4215.	Capital Outlay on Water Su	pply and						
01.	Sanitation Water Supply							
	Special Component Plan fo Castes	r Scheduled						
(02)	Water Supply in Scheduled	Castes Areas						
[44]	(Urban) Water Supply Schemes aide Capital Region Planning Bo		al					
	O	7,00.00	2 00 00	2 (0 10	11.00			
	R	- 3,20.00	3,80.00	3,68.18	- 11.82			
less ex	Provision of ₹ 47,33.90 lakh under the above nine heads was surrendered on 31 March 2020 due to ess execution of works. However, detailed reasons have not been intimated (September 2020).							
Final saving of ₹ 24.34 lakh under heads "4215-01-789 (02) [15] and [44]" was due to deposit of unspent amount of ₹ 24.33 lakh in Government Account.								
01.	Water Supply							
789.	Special Component Plan fo	r Scheduled						
(02)	Castes Water Supply in Scheduled	Castes Areas						
[06]	(Urban) Chambal-Baler-Sawaimadh Supply Project	opur Water						
	O	10,10.00						
	R -	10,10.00	••					
	Water Supply Special Component Plan fo Castes	r Scheduled						
(02)	Water Supply in Scheduled Castes Areas (Urban)							
[40]	Chambal-Bhilwara Water S Cluster	upply Scheme						
	O	4,50.00						
	R	- 4,50.00	••					
	Water Supply Special Component Plan fo Castes	r Scheduled						
(02)	Water Supply in Scheduled Castes Areas (Urban)							
[43]	Water Supply Project for 25 Bhinmal Town and Bhinma							
	0	5,40.00						
	R	- 5,40.00	••					

	Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -		
01.	Capital Outlay on Water Supply and Sanitation Water Supply Special Component Plan for Schedule	ed				
	Castes Water Supply in Scheduled Castes A (Urban)					
[45]	Construction work of Isarda Dam (the Water Resources Department)	rough				
	O 4,50.00					
	R - 4,50.00			••		
	Water Supply Special Component Plan for Schedule Castes	ed				
(02)	Water Supply in Scheduled Castes Areas (Urban)					
[56]	Dungarpur, Aaspur and Devda Drink Water Project	ing				
	O 6,50.00					
	R - 6,50.00			••		
	Water Supply Special Component Plan for Schedule Castes	ed				
(02)	Water Supply in Scheduled Castes A (Urban)	reas				
[58]	Bisalpur-Jaipur Water Supply Project II Phase (Urban)	t-				
	O 6,14.24					
	R - 6,14.24		··	••		
due to	Entire provision of ₹ 37,14.24 lakh u non-execution of works. However, det					
	Capital Outlay on Urban Developmen Integrated Development of Small and Medium Towns					
789.	Special Component Plan for Schedule Castes	ed				
(09)	Atal Mission for Rejuvenation and Urban					
[01]	Transformation (AMRUT) Through the Local Self Government Department					

Provision of $\ref{30,13.54}$ lakh was surrendered on 31 March 2020 due to less receipt of funds from the Government of India under *AMRUT Scheme* and consequent less release of State share. However, detailed reasons have not been intimated (September 2020).

46,53.96

46,53.96

76,67.50

- 30,13.54

O

R

Head

Total grant

Actual
expenditure
(₹in lakh)

4225. Capital Outlay on Welfare of Scheduled
Castes, Scheduled Tribes, Other Backward
Classes and Minorities

01. Welfare of Scheduled Castes
789. Special Component Plan for Scheduled
Castes
(04) Construction of girls hostel building

O 3,00.01 1,42.68 1,42.68 ...

Provision of ₹ 1,57.33 lakh was surrendered on 31 March 2020 due to (i) non-re-start of construction work of Scheduled Castes Girls Hostel Jamwaramgarh, Jaipur by Public Works Department which was stopped by Jaipur Development Authority because of land dispute and (ii) slow progress of work for construction of Girls Hostel, Dausa and Shergarh (Jodhpur) by executive agency.

- 01. Welfare of Scheduled Castes
- 789. Special Component Plan for Scheduled Castes
- (05) Construction of hostel building for students

O 14,65.00 5,31.77 5,31.77 ...

Provision of ₹ 9,33.23 lakh was surrendered on 31 March 2020 due to (i) cancellation of sanctions by the State Government because of non-starting of construction work of Scheduled Castes Boys Hostel Jagatpura (Jaipur), Shiv and Gudamalani (Barmer) by executive agency, (ii) slow progress of other works and (iii) non-release of payment to executive agency because of non-removing the deficiencies in already installed solar lights at hostel buildings.

- 01. Welfare of Scheduled Castes
- 789. Special Component Plan for Scheduled Castes
- (08) Construction of hostel building for boys/ girls of College

O 7,71.00 R 3,85.16 3,85.16 ...

Provision of ₹ 3,85.84 lakh was surrendered on 31 March 2020 due to cancellation of sanction by the State Government for construction of Scheduled Castes College level Girls Hostel at Barmer.

- 4236. Capital Outlay on Nutrition
 - 02. Distribution of Nutritious Foods and Beverages
 - 789. Special Component Plan for Scheduled Castes
 - (01) Construction of Anganbadi Centre under I.C.D.S. Mission Mode

O 6,25.00 R 2,37.00 2,37.00 ...

Provision of ₹ 3,88.00 lakh was surrendered on 31 March 2020 due to less execution of construction of buildings of Anganbadi Centres because of less receipt of funds from the Government of India and consequent less release of State share. However, detailed reasons have not been intimated (September 2020).

Head

Total grant

Actual
expenditure
(₹in lakh)

4236. Capital Outlay on Nutrition
02. Distribution of Nutritious Foods and
Beverages
789. Special Component Plan for Scheduled
Castes

(02) Upgradation and maintenance of Anganbadi
Centre including Crèche Construction
under LC.D.S. Mission Mode

O 4,50.01 90.36 90.36 ...

Provision of ₹ 3,59.65 lakh was surrendered on 31 March 2020 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 (September 2020).

- 4250. Capital Outlay on Other Social Services
 - 789. Special Component Plan for Scheduled Castes
 - (01) Training
 - [01] Plants and Equipments

O 8,00.00 R 0.82 0.82 ...

Reasons for surrendering the provision of ₹ 7,99.18 lakh on 31 March 2020 have not been intimated (September 2020).

- 789. Special Component Plan for Scheduled Castes
- (02) Construction of new I.T.I. buildings
- [90] Construction Works

O 14,96.18 12,88.18 12,88.18 ... R -2,08.00

Reasons for surrendering the provision of ₹ 2,08.00 lakh on 31 March 2020 have not been intimated (September 2020).

- 4401. Capital Outlay on Crop Husbandry
- 789. Special Component Plan for Scheduled
- (01) Rashtriya Krishi Vikas Pariyojana (S.C.A.)
- [01] Through the Agriculture Department

O 5,60.60 3,01.00 3,01.00 ...
R - 2.59.60

Anticipated saving of ₹ 2,59.60 lakh was attributed mainly to late release of State Fund resulting in less availability of State Fund during the year and non-passing of bills and non-release of payment of passed bill by bank through electronic clearing services (ECS) in the month of March, 2020 because of lockdown situation in the State in view of COVID-19 pandemic.

Head	Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
4401. Capital Outlay on Crop Husbandry			
789. Special Component Plan for Scheduled			
Castes			

(01) Rashtriya Krishi Vikas Pariyojana (S.C.A.)[06] Through the Agriculture Marketing Board

O 2,00.00 R - 2,00.00

Entire provision of ₹ 2,00.00 lakh was surrendered on 31 March 2020 due to non-receipt of utilisation certificate from Rajasthan State Agriculture Marketing Board.

789. Special Component Plan for Scheduled Castes

(04) Building construction for Kisan Seva Kendra and Village Knowledge Centre

Provision of ₹ 93.70 lakh was surrendered on 31 March 2020 due to non-receipt of utilisation certificate from the Panchayati Raj Department.

Minus expenditure of ₹ 1,88.32 lakh was due to deposit of unspent amount of ₹ 2,44.62 lakh in the Government Account.

- 789. Special Component Plan for Scheduled
- (05) Rajasthan Agriculture Competitiveness Project
- [03] Through the Water Shed Development and Soil Conservation Department

Provision of ₹ 2,00.65 lakh was surrendered on 31 March 2020 due to non-passing of bills of some agencies in the month of March, 2020 because of lockdown situation in the State in view of COVID-19 pandemic and reduction in budget ceiling.

789. Special Component Plan for Scheduled

(05) Rajasthan Agriculture Competitiveness Project

[06] Through the Water Resource Department

O 9,32.86 6,44.94 6,44.94 ...
R - 2,87.92

Provision of ₹ 2,87.92 lakh was surrendered on 31 March 2020 due to non-passing of bills of some agencies in the month of March, 2020 because of lockdown situation in the State in view of COVID-19 pandemic and reduction in budget ceiling.

	Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
4406.	Capital Outlay on Forestry	and Wild Life			
01.	Forestry				
789. Special Component Plan for Scheduled					
	Castes				
(05)	Forestry work with the ass	sistance of			
	NABARD				
	O	12,28.67			
		·	3,14.42	3,13.67	- 0.75
	R	- 9,14.25			

Reasons for surrendering the provision of ₹ 9,14.25 lakh on 31 March 2020 have not been intimated (September 2020).

- 01. Forestry
- 789. Special Component Plan for Scheduled

Castes

(07) Climate change and prevention of desert expansion

Reasons for surrendering the provision of ₹ 1,82.13 lakh on 31 March 2020 have not been intimated (September 2020).

- 02. Environmental Forestry and Wild Life
- 789. Special Component Plan for Scheduled Castes
- (03) Biological Park, Bikaner

Reasons for surrendering the provision of ₹ 3,37.97 lakh on 31 March 2020 have not been intimated (September 2020).

4515. Capital Outlay on other Rural Development

Programmes

- 789. Special Component Plan for Scheduled Castes
- (04) Member of Legislative Assembly Local

Area Development Programme

[01] For Zila Parishads

(Rural Development Cell)

O 81,00.00 R - 14,37.75 66,62.25 66,62.25 ...

Provision of ₹ 14,37.75 lakh was surrendered on 31 March 2020 due to sufficient availability of unspent amount relating to scheme in the Personal Deposit Accounts of Zila Parishads because of less expenditure on construction works.

	Head	Total grant	Actual expenditure (<i>₹in lakh</i>)	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 2,49.20 40.10 40.10 ...

Provision of ₹ 2,09.10 lakh was surrendered on 31 March 2020 due to less execution of works. However, detailed reasons have not been intimated (September 2020).

- 4575. Capital Outlay on Other Special Areas Programmes
 - 02. Backward Areas
 - 789. Special Component Plan for Scheduled Castes
 - (01) For Zila Parishads (Rural Development Cell)
 - [04] Shyama Prasad Mukherji Rurban Mission (National Rurban Mission)

O 9,74.70 20.21 20.21 ... R - 9.54.49

Provision of ₹ 9,54.49 lakh was surrendered on 31 March 2020 due to non-receipt of funds from the Government of India and consequent less release of State share.

- 06. Border Area Development
- 789. Special Component Plan for Scheduled Castes
- (01) For Zila Parishads

(Rural Development Cell)

O 24,47.00 15,91.00 ... R - 8,56.00

Provision of ₹ 8,56.00 lakh was surrendered on 31 March 2020 due to less receipt of funds from the Government of India.

- 4700. Capital Outlay on Major Irrigation
 - 02. Chambal Project (Commercial)
 - 789. Special Component Plan for Scheduled Castes
 - (02) Water Drainage (through the Area Development Commissioner, Chambal)
 - [01] Right Main Canal

O 6,50.00 R - 2,22.57

					_
	Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
4700.	Capital Outlay on Major Ir	rigation			
02.	02. Chambal Project (Commercial)				
789.	39. Special Component Plan for Scheduled				
	Castes				
(02)	Water Drainage (through the	he Area			
	Development Commission	er, Chambal)			
[02]	Left Main Canal				
	O	6,50.00	2 00 00	2 00 00	
	R	- 3,50.00	3,00.00	3,00.00	

Provision of ₹ 5,72.57 lakh under the above two heads was surrendered on 31 March 2020 due to slow progress of works because of ban imposed on Gravel (Bajri) by the Court and non-execution of work by the contractor as per pro-rata progress.

- 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 9,44.85 6,12.35 6,12.36 + 0.01 R - 3,32.50

Provision of ₹ 3,32.50 lakh was surrendered on 31 March 2020 due to closure of offices and non-passing of bills by treasuries from 23 March 2020 because of lockdown situation in the State in view of COVID-19 pandemic.

- 04. Indira Gandhi Nahar Project (Commercial)
- 789. Special Component Plan for Scheduled Castes
- (01) Through the Chief Engineer, Indira Gandhi Nahar Project
- [11] Choudhary Kumbharam Arya Lift (Nohar Sahwa) CADWM

O 12,46.00 R 3,68.95 3,68.95 ...

- 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 14,24.00 3,89.21 3,89.21 ...
R -10,34.79



Head	Total grant	Actual expenditure (<i>₹in lakh</i>)	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			
[13] Dr. Karni Singh Lift (Kolayat			
Lift) CADWM			

O 8,89.97 R 3,31.72 3,31.72 ...

Provision of ₹ 24,70.09 lakh under the above three heads was surrendered on 31 March 2020 due to non-receipt of funds from the Government of India and consequent less release of State share.

- 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

Reasons for surrendering the provision of ₹ 5,38.42 lakh on 31 March 2020 have not been intimated (September 2020).

- 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/ Upgradation/ Renovation and Modernisation of Main Canal (K.M. 74 to 189)

Provision of ₹ 1,60.53 lakh was surrendered on 31 March 2020 due to reduction in plan ceiling.

- 37. Re-generation/ Upgradation/ Modernisation/ Renovation of Projects (Commercial)
- 789. Special Component Plan for Scheduled Castes
- (01) Construction Works



Provision of ₹ 2,69.90 lakh was surrendered on 31 March 2020 due to slow progress of construction works.

434						
		GRANT N	o. 051 - (Contd.)			
	Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -	
63. 789.	Capital Outlay on Medium Gardada Project (Comme Special Component Plan Castes Construction Works	ercial)				
	O R	10,80.00	5,99.60	6,00.68	+ 1.08	
Provision of ₹ 4,80.40 lakh was surrendered on 31 March 2020 due to slow progress of construction works.						
789.	Takli Project (Commercia Special Component Plan Castes Takli Project					
	O	5,40.00	3,75.24	3,76.99	+ 1.75	
	R	- 1,64.76	ŕ	,		
works.	Provision of ₹ 1,64.76 lak	h was surrendered	d on 31 March 2020 o	due to slow progress	of construction	
789.	Lhasi Project (Commerci Special Component Plan Castes Lhasi Project (NABARD	for Scheduled				
	O	1,80.00	1,25.08	- 8.55	- 1,33.63	
	R	- 54.92	, - ·		,	

Provision of ₹ 54.92 lakh was surrendered on 31 March 2020 due to slow progress of construction works. However, detailed reasons for which and final saving of ₹ 1,33.63 lakh have not been intimated (September 2020).

- 73. Hathiya Deh Project (Commercial)
- 789. Special Component Plan for Scheduled

Castes

- (01) Direction and Administration
- [01] Construction Works

O 13,50.00 | 35.33 | 35.49 + 0.16

Provision of ₹ 13,14.67 lakh was surrendered on 31 March 2020 due to slow progress of construction works and accordingly less adjustment of pro rata charges.

- 4702. Capital Outlay on Minor Irrigation
 - 789. Special Component Plan for Scheduled Castes
 - (02) Through the Chief Engineer, Water Resources Department
 - [01] Minor Irrigation Projects

O 38,52.81 33,08.88 32,85.98 - 22.90 R - 5,43.93

Provision of ₹ 5,43.93 lakh was surrendered on 31 March 2020 due to slow progress of construction works and accordingly less adjustment of pro rata charges.

Reasons for the final saving of ₹ 22.90 lakh have not been intimated (September 2020).

	(Comm)					
	Head		Total grant	Actual expenditure (₹in lakh)	Excess + Saving -	
4702.	Capital Outlay on Minor	Irrigation				
	Special Component Plan	•				
	Castes					
(02)	Through the Chief Engine	eer, Water				
	Resources					
[03]	Water Harvesting Structu	re				
	0	9,02.00				
			6,48.30	6,51.27	+2.97	
	R	- 2,53.70				
789.	Special Component Plan	for Scheduled				
	Castes					
(02)	Through the Chief Engine	eer, Water				
	Resources					
[04]	Modernisation/Up-gradat	ion/Re-generation	n			
	0	3,60.00				
		,	1,68.38	1,69.16	+0.78	
	R	- 1,91.62				
		*				

Provision of ₹ 4,45.32 lakh under the above two heads was surrendered on 31 March 2020 due to slow progress of construction works and accordingly less adjustment of pro rata charges.

- 789. Special Component Plan for Scheduled Castes
- (04) Minor Irrigation Construction Works (Four Water Concept)
- [01] Construction Works

Provision of ₹ 3,05.26 lakh was surrendered on 31 March 2020 due to slow progress of construction works.

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)

Provision of ₹ 13,49.78 lakh was surrendered on 31 March 2020 due to (i) reduction in budget ceiling and (ii) remaining of the all construction works stopped and non-passing of bills by treasuries from 23 March 2020 because of lockdown situation in the State in view of COVID-19 pandemic.

Reasons for final excess of ₹ 14.27 lakh have not been intimated (September 2020).

	Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
4705.	Capital Outlay on Comma	nd Area			
	Development				
789.	Special Component Plan f				
	Castes				
(03)	Through the Chief Engine	er, Command			
	Area Development, Bikan	er			
[01]	Land Development Works				
	0	4,34.48			
		ŕ	1,56.36	1,56.36	
	R	- 2,78.12			

Provision of ₹ 2,78.12 lakh was surrendered on 31 March 2020 due to (i) non-receipt of funds from the Government of India as the transfer of Gang Nahar Project Phase-I in new proposed project *Incentivization Scheme for Bridging Irrigation Gap* (ISBIG) of Government of India was under process, (ii) non-execution of new works through State Fund and (iii) non-payment of bills by treasuries due to lockdown situation in the State from 23 March 2020 in view of COVID-19 pandemic.

- 789. Special Component Plan for Scheduled
- (08) Through the Chief Engineer, Command Area Development, Indira Gandhi Nahar Project, Bikaner
- [01] Land Development Works

Provision of ₹ 2,86.27 lakh was surrendered on 31 March 2020 due to (i) non-receipt of funds from the Government of India as the transfer of Gang Nahar Project Phase-I in new proposed project *Incentivization Scheme for Bridging Irrigation Gap* (ISBIG) of Government of India was under process, (ii) non-execution of new works through State Fund and (iii) non-payment of bills by treasuries due to lockdown situation in the State from 23 March 2020 in view of COVID-19 pandemic.

- 789. Special Component Plan for Scheduled Castes
- (09) Through the Area Development Commissioner, Chambal, Kota
- [01] Land Development Works



Entire provision of ₹ 7,52.00 lakh was surrendered on 31 March 2020 due to non-release of guideline of *Incentivization Scheme for Bridging Irrigation Gap* (ISBIG) *Project* by the Government of India resulting in non-release of funds by the State Government.

Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -	
4801.	Capital Outlay on Pow	er Projects			
80.	General	J			
789.	Special Component Pla	an for Scheduled			
	Castes				
(02)	(02) Investment in Rajasthan Rajya				
	Vidyut Utpadan Nigan	n Limited			
	O	1,73,25.00			
			70,00.00	70,00.00	••
	R	- 1,03,25.00			

Provision of ₹ 1,03,25.00 lakh was re-appropriated to other heads on 31 March 2020 due to reduction in investment ceiling which resulted in less investments in power corporations.

- 80. General
- 789. Special Component Plan for Scheduled Castes
- (03) Investment in Rajasthan Rajya Vidyut Prasaran Nigam Limited

O 1,24,10.70 60,00.00 60,00.00 ...
R - 64,10.70

Provision of ₹ 64,10.70 lakh was re-appropriated to other heads on 31 March 2020 due to reduction in investment ceiling which resulted in less investments in Vidyut Prasaran Nigam Limited.

- 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)

Provision of ₹ 38,62.00 lakh was surrendered (₹ 22,64.82 lakh) and re-appropriated to other heads (₹ 15,97.18 lakh) on 31 March 2020 due to reduction in investment ceiling by the Finance Department.

- 4853. Capital Outlay on Non-Ferrous Mining and Metallurgical Industries
 - 01. Mineral Exploration and Development
 - 789. Special Component Plan for Scheduled Castes
 - (02) Expenditure relating to Environment Reform and Health in mining areas
 - [02] Through the Medical and Health Department, Medical facilities in mining areas

Entire provision of ₹ 2,95.00 lakh was surrendered on 31 March 2020 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.

	Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
4885.	Other Capital Outlay on	Industries and			
60	Minerals				
	Others				
789.	Special Component Plan	for Scheduled			
	Castes				
(02)	Delhi-Mumbai Industrial	Corridor (DMIC)			
[01]	Award and Compensatio	n for Land			
	Acquisition				
	0	28,64.00			
		,	4,27.90	4,27.90	
	R	- 24,36.10	-,	.,_ ,, ,	

Provision of ₹ 24,36.10 lakh was surrendered on 31 March 2020 due to non-payment of compensation for acquisition of land in five villages in *Khuskheda-Bhiwadi-Neemrana Investment Region* under DMIC Project as the various posts in Land Acquisition Branch of department were remained vacant during the year and non-payment of bills in March, 2020 because of lockdown situation in the State in view of COVID-19 pandemic.

- 5054. Capital Outlay on Roads and Bridges
 - 03. State Highways
 - 789. Special Component Plan for Scheduled Castes
 - (07) Roads recouped from Central Road Fund

Provision of ₹ 62,39.78 lakh was re-appropriated to other heads on 31 March 2020 due to less receipt of funds from the Government of India. However, detailed reasons for which and final saving of ₹ 16.23 lakh have not been intimated (September 2020).

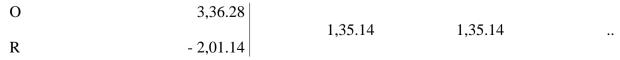
- 03. State Highways
- 789. Special Component Plan for Scheduled

Castes

(10) Rajasthan Highways Development Project-I (A.D.B.)

Provision of ₹ 30,52.96 lakh was surrendered on 31 March 2020 due to less execution of road works. However, detailed reasons have not been intimated (September 2020).

- 04. District and Other Roads
- 789. Special Component Plan for Scheduled Castes
- (03) Urban Roads



Reasons for surrendering the provision of ₹ 2,01.14 lakh on 31 March 2020 have not been intimated (September 2020).

	Head		Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
5054.	Capital Outlay on Roads a	nd Bridges			
04.	04. District and Other Roads				
789.	Special Component Plan f				
	Castes				
(04)	Roads of RIDF financed f	rom NABARD			
[12]	Road Upgrading Project				
	(Triyovinshtitamah)				
	O	7,88.94	6,29.74	6,14.57	- 15.17
	R	- 1,59.20	,	,	

Reasons for surrendering the provision of ₹ 1,59.20 lakh on 31 March 2020 and final saving of ₹ 15.17 lakh have not been intimated (September 2020).

- 04. District and Other Roads
- 789. Special Component Plan for Scheduled Castes
- (04) Roads of RIDF financed from NABARD
- [13] NABARD RIDF-XXIV (Road Upgrading Project)

Reasons for surrendering the provision of ₹ 15,34.54 lakh on 31 March 2020 have not been intimated (September 2020).

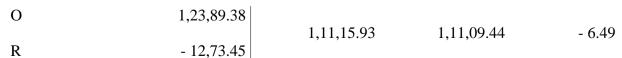
- 04. District and Other Roads
- 789. Special Component Plan for Scheduled Castes
- (04) Roads of RIDF financed from NABARD
- [14] NABARD RIDF-XXV (Road Upgrading Project)

Reasons for surrendering the entire provision of ₹ 15,83.19 lakh on 31 March 2020 have not been intimated (September 2020).

- 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



Reasons for surrendering the provision of ₹ 12,73.45 lakh on 31 March 2020 and final saving of ₹ 6.49 lakh have not been intimated (September 2020).

	Head	Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -	
5054.	Capital Outlay on Roads and Bridges				
04.	District and Other Roads				
789.	Special Component Plan for Scheduled				
	Castes				
(13)	Roads financed from Pradhan Mantri Gram				
	Sadak Yojana				
[01]	Rural Roads				

O 17,83.00 10,69.80 10,69.80 ...
R - 7,13.20

Reasons for surrendering the provision of ₹ 7,13.20 lakh on 31 March 2020 have not been intimated (September 2020).

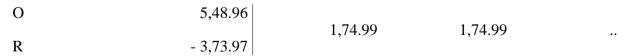
- 80. General
- 001. Direction and Administration
- (03) Percentage Charges (Roads of Scheduled Castes Areas)
- [91] Percentage Charges for Establishment expenses (2059)

Provision of ₹ 3,64.39 lakh was surrendered on 31 March 2020 due to less adjustment of pro-rata charges as per works outlay. However, detailed reasons have not been intimated (September 2020).

- 5452. Capital Outlay on Tourism
 - 80. General
- 789. Special Component Plan for Scheduled Castes
- (01) Development of Tourist Places

Provision of ₹ 9,52.08 lakh was surrendered on 31 March 2020 due to (i) non-starting of sanctioned works in respect of Chamunda Mata Mandir Kumher-Bharatpur, Gulabdas Bagichi-Sikar, Mastram Baba Bidasar-Sikar, Lokdevta Khemaram-Barmer, Raghunath Dham-Sikar, Dariao Ji Ashram-Merta and Devnarayan Mandir Sawaimala-Ajmer because of non-submission of file of respective works to Finance Department on account of the enforcement of Parliament, Urban and Rural Local Bodies election code of conduct and (ii) non-passing of bills by the treasuries in the month of March, 2020 because of lockdown situation in the State from 23 March 2020 in view of COVID-19 pandemic.

- 80. General
- 789. Special Component Plan for Scheduled Castes
- (02) Development of Rural Tourism



Provision of ₹ 3,73.97 lakh was surrendered on 31 March 2020 due to (i) reduction in budget ceiling, (ii) development works of Hathi Gaon, Jaipur remained under process and (iii) non-submission of bills to treasuries in the month of March, 2020 because of lockdown situation in the State from 23 March 2020 in view of COVID-19 pandemic.

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

	Head	Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
4202.	Capital Outlay on Education, Sports,			
	Art and Culture			
01.	General Education			
789.	Special Component Plan for Scheduled			
	Castes			
(07)	Sarva Shiksha Abhiyan			
	(Shiksha Guarantee Scheme)			
[01]	Sarva Shiksha Abhiyan-Construction Work	ΚS		
	O 30,60.01			
	,	57,63.74	57,63.74	••

Additional funds of ₹ 27,03.73 lakh were provided through re-appropriation on 31 March 2020 for matching share of State in proportionate to funds received from the Government of India.

27,03.73

01. General Education

R

- 789. Special Component Plan for Scheduled Castes
- (08) Rashtriya Madhyamik Shiksha Abhiyan
- [01] Rashtriya Madhyamik Shiksha Abhiyan -Construction Works

Additional funds of ₹ 22,99.99 lakh were provided through re-appropriation on 31 March 2020 due to release of State share in proportionate to Central share received from the Government of India.

- 4210. Capital Outlay on Medical and Public Health
 - 02. Rural Health Services

(Directorate of Medical and Health

Services)

789. Special Component Plan for Scheduled Castes

- (03) NABARD Loan based Schemes
- [03] Construction of Community Health Centres

Additional funds of ₹ 2,69.62 lakh were provided through re-appropriation on 31 March 2020 due to accelerated progress on construction works of Community Health Centres and Sub-Health Centres.

	Head	Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
4210.	Capital Outlay on Medical and Public F	Health		
03.	Medical Education, Training and Rese	arch		
789.	Special Component Plan for Scheduled	d		
	Castes			
(01)	Hospital and Dispensaries- Medical			
	Education			
[01]	Medical College and Associated Group	oof		
	Hospitals, Jaipur			
	O 7,48.25			
		9,90.06	10,05.99	+ 15.93

Additional funds of ₹ 2,41.81 lakh were provided through re-appropriation on 31 March 2020 due to (i) purchase of equipments and (ii) establishment of 50 beds and 10 beds advance medical ICU in compliance to declaration made in budget speech.

Reasons for the final excess of ₹ 15.93 lakh have not been intimated (September 2020).

2,41.81

- 03. Medical Education, Training and Research
- 789. Special Component Plan for Scheduled Castes
- (07) Elevation of Medical College under PMSSY- Phase IV
- [01] Medical College Jaipur

R

Additional funds of ₹ 6,49.99 lakh were provided through re-appropriation on 31 March 2020 due to transfer of state matching share to executive agency for civil works and for purchase of machinery and equipments under PMSSY.

- 4215. Capital Outlay on Water Supply and Sanitation
 - 01. Water Supply
 - 789. Special Component Plan for Scheduled
 - (01) Water Supply in Scheduled Castes Areas
 - [05] Churu-Jhunjhunu Water Supply Project Phase-II (EAP)

O	68.00			
		2,29.61	2,29.61	
R	1,61.61			

- 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	3,12.00			
	,	5,41.87	5,41.87	
R	2,29.87			

	Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
4215.	Capital Outlay on Water Suppl	y and			
	Sanitation				
01.	Water Supply				
789.	Special Component Plan for So	cheduled			
	Castes				
(01)	Water Supply in Scheduled Cast	es Areas			
[94]	Jawai Cluster Project-IV, Distr	ict Pali			
	O 11.	36.94			
	,		15,73.05	15,73.05	
	R 4.	36.11	,	,	

Additional funds of ₹ 8,27.59 lakh under the above three heads were provided through re-appropriation on 31 March 2020 due to accelerated progress of works under the projects. However, detailed reasons have not been intimated (September 2020).

- 01. Water Supply
- 789. Special Component Plan for Scheduled Castes
- (01) Water Supply in Scheduled Castes Areas
- [45] Bisalpur-Dudu Project, Chaksu, Phagi and Bassi

Additional funds of ₹ 1,94.79 lakh were provided through re-appropriation on 31 March 2020 due to accelerated progress of works under the project. However, detailed reasons have not been intimated (September 2020).

Minus expenditure of ₹ 51.21 lakh was due to deposit of unspent amount of ₹ 2,96.00 lakh in Government Account.

- 4700. Capital Outlay on Major Irrigation
 - 04. Indira Gandhi Nahar Project (Commercial)
 - 789. Special Component Plan for Scheduled Castes
 - (01) Through the Chief Engineer, Indira Gandhi Nahar Project
 - [05] Choudhary Kumbharam Arya Lift (Nohar Sahwa Lift)

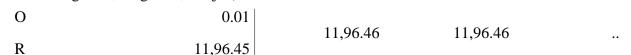
Additional funds of ₹ 7,19.44 lakh were provided through re-appropriation on 31 March 2020 due to supply of more water at pumping stations resulting in more consumption of electricity.

- 05. Indira Gandhi Nahar Feeder (Commercial)
- 789. Special Component Plan for Scheduled Castes
- (01) Expenditure on construction at Indira

Gandhi Nahar Feeder in Punjab (through the

Chief Engineer, Irrigation, Punjab)

[01] Expenditure on construction at Indira Gandhi Feeder in Punjab (through the Chief Engineer, Irrigation, Punjab)



Additional funds of ₹ 11,96.45 lakh were provided through re-appropriation on 31 March 2020 for release of payment of share amount of Rajasthan Government in respect of relining work of Sirhind Feeder and Indira Gandhi Nahar Feeder to Punjab Government during 2019-20.

	Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
4700.	Capital Outlay on Major	Irrigation			
24.	Narbada Project (Comme	rcial)			
789.	Special Component Plan	for Scheduled			
	Castes				
(01)	Construction Works				
	O	18,00.00	20,49.75	20,45.07	- 4.68
	R	2,49.75	==,:>::	==,:2.07	

Additional funds of ₹ 2,49.75 lakh (net) were provided through re-appropriation on 31 March 2020 for completing the works of Narbada Canal Project in financial year 2019-20 and for getting the outstanding central assistance from the Government of India.

Reasons for the final saving of ₹ 4.68 lakh have not been intimated (September 2020).

- 39. Rajasthan East Canal Project (Commercial)
- 789. Special Component Plan for Scheduled Castes
- (01) Direction and Administration
- [01] Construction Works

Additional funds of ₹ 9,30.44 lakh were provided through re-appropriation on 31 March 2020 for payment of outstanding liabilities in respect of on-going construction works under project.

Reasons for the final excess of ₹ 6.43 lakh have not been intimated (September 2020).

- 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

Additional funds of ₹ 17,73.21 lakh were provided through re-appropriation on 31 March 2020 for accelerated progress of works which are being financed through New Development Bank of BRICS countries under Rajasthan Water Sector Re-structuring Project for Desert Area and the works are required to be completed by 2022-23.

- 4701. Capital Outlay on Medium Irrigation
 - 72. Gagrin Project (Commercial)
 - 789. Special Component Plan for Scheduled Castes
 - (02) Gagrin Project



Additional funds of ₹ 2,52.42 lakh were provided through re-appropriation on 31 March 2020 for payment of outstanding liabilities in respect of on-going construction works under project.

	Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
5054.	Capital Outlay on Roads a	nd Bridges			
03.	State Highways	<u> </u>			
789.	Special Component Plan fo	or Scheduled			
	Castes				
(04)	Recouped Roads of State I	Road			
	Development Fund (State 1	Highways)			
[90]	Construction Works				
	0	34,51.33			
	-	- ,	59,47.49	59,47.20	- 0.29
	R	24,96.16	,	,	

Additional funds of ₹ 24,96.16 lakh were provided through re-appropriation on 31 March 2020 due to accelerated progress of works. However, detailed reasons have not been intimated (September 2020).

- 03. State Highways
- 789. Special Component Plan for Scheduled
- (11) Rajasthan Highways Development Project-II (World Bank)

Additional funds of ₹ 10,05.60 lakh were provided through re-appropriation on 31 March 2020 due to accelerated progress of works. However, detailed reasons have not been intimated (September 2020).

5475. Capital Outlay on other General

Economic Services

789. Special Component Plan for Scheduled

Castes

- (01) Information Technology and Communication Department
- [29] Rajnet

789. Special Component Plan for Scheduled

Castes

(01) Information Technology and Communication Department

[34] Command and Control Centre

Reasons for providing additional funds of ₹ 9,56.00 lakh under the above two heads through re-appropriation on 31 March 2020 have not been intimated (September 2020).

		024121 (2 1 (0) 0	- (001101111)		
	Head		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
6801.	Loans for Power Projects				
789.	Special Component Plan for So	cheduled Castes			
(04)	Loans to Rajasthan Rajya Vi	dyut Prasaran			
	Nigam Limited				
[02]	Green Energy Corridor Proje	ct for financing			
	of Rajasthan Intrastate Transr	nission System			
	(KFW)				
	0 1	4,70.00			
		.,,	19,26.25	19,26.25	
	R	4,56.25	. , 	- , -· ·	

Additional funds of ₹4,56.25 lakh were provided through re-appropriation on 31 March 2020 due to receipt of loan from K.F.W., Germany for Green Energy Corridor Project for financing of Rajasthan Intrastate Transmission System.

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

	Head	Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess + Saving -
4700.	Capital Outlay on Major Irrigation			
32.	Parwan Project (Commercial)			
789.	Special Component Plan for Scheduled			
	Castes			
(01)	Construction Works			

O 99,00.00 R 1,07,97.99 1,05,58.48 - 2,39.51

Additional funds of ₹ 8,97.99 lakh were provided through re-appropriation on 31 March 2020 for payment of outstanding liabilities in respect of on-going construction works under project.

Reasons for the final saving of ₹ 2,39.51 lakh have not been intimated (September 2020).

- 34. Dholpur Lift Project (Commercial)
- 789. Special Component Plan for Scheduled Castes
- (01) Construction Works

Additional funds of ₹ 1,32.16 lakh were provided through re-appropriation on 31 March 2020 for payment of outstanding liabilities in respect of on-going construction works under project.

Reasons for the final saving of $\stackrel{?}{\stackrel{?}{\stackrel{?}{?}}}$ 4,59.72 lakh have not been intimated (September 2020).

Appendix

APPEN

Referred to on the summary of (Grant-wise details of estimates and actuals of

Number and Name of grant

Budget Estimate

		Revenue	Capital
			(₹in thousand)
003.	Secretariat-General Services		
004.	District Administration	••	
005.	Administrative Services	••	
006.	Administration of Justice	••	
008.	Revenue	••	
009.	Forest	8	
010.	Miscellaneous General Services	1	
012.	Other Taxes	66,96,65	23,00,02
013.	Excise		
014.	Sales Tax	1,36,30,29	
015.	Pensions and Other Retirement Benefits	3	
016.	Police	5,00	
019.	Public Works	4,65,17,34	2,44,79
021.	Roads and Bridges	1,39,55,20	12,59,37,89
022.	Area Development		3,19
024.	Education, Art and Culture		
025.	Treasury and Accounts Administration	••	••
026.	Medical and Public Health and Sanitation	1	••
027.	Drinking Water Scheme	3,97,68,26	20,04
028.	Special Programmes for Rural Development	82,91,01	
029.	Urban Plan and Regional Development	4,46,25,13	4
030.	Tribal Area Development	1,08,78,14	2,51,48,40
033.	Social Security and Welfare		
	Voted	67,44,40	39,62
	Charged	1	
034.	Relief from Natural Calamities	25,04,99,00	
037.	Agriculture	••	
039.	Animal Husbandry and Medical	3,38,00,00	••
043.	Minerals	14,15	14,14,02
046.	Irrigation	2,66,40,58	14,81,46
051.	Special Component Plan for Welfare		
	of Scheduled Castes	1,10,00,06	3,19,10,86
	VOTED	51,30,65,34	18,85,00,33
	TOTAL RECOVERIES		

DIXAppropriation Accounts at page 15 recoveries adjusted in the accounts in reduction of expenditure)

A -41-			ith Budget Estimates
Ac	tuals	More + Less -	More + Less -
Revenue	Capital	Revenue	Capital
	thousand)		thousand)
13,98		+ 13,98	
10,74		+ 10,74	
8		+ 8	··
10,98		+ 10,98	
16,59		+ 16,59	
51,33,89		+ 51,33,81	
		- 1	
10,37,24	12,54,56	- 56,59,41	- 10,45,46
50	,,	+ 50	
1,23,02,93		- 13,27,36	
23		+ 20	
1,78		- 3,22	
3,87,44,97	15,77	- 77,72,37	- 2,29,02
1,16,24,29	10,12,37,69	- 23,30,91	- 2,47,00,20
-,,,	4,55		+ 1,36
8,73,54	.,	+ 8,73,54	,
4,13		+ 4,13	
1,66		+ 1,65	
2,19,88,19	89,53	- 1,77,80,07	+ 69,49
	••	- 82,91,01	
3,25,42,14		- 1,20,82,99	- 4
1,33,42,85	2,01,90,68	+ 24,64,71	- 49,57,72
60,36,17	38,41	- 7,08,23	- 1,21
61	••	+ 60	••
12,17,42,25		- 12,87,56,75	
15,64		+ 15,64	••
2,84,51,74		- 53,48,26	••
1,56	33,62,71	- 12,59	+ 19,48,69
2,42,47,83	2,17,58,91	- 23,92,75	+ 2,02,77,45
1,22,84,78	2,63,93,39	+ 12,84,72	- 55,17,47
33,04,30,68	17,43,46,20	- 18,26,34,66	- 1,41,54,13
61		+ 60	••

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