



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

# Appropriation Accounts 2023-24

Government of Rajasthan



# **APPROPRIATION ACCOUNTS**

**for the year 2023-2024**

**GOVERNMENT OF RAJASTHAN**



## TABLE OF CONTENTS

	Pages
Introductory to Appropriation Accounts	1-3
Summary of Appropriation Accounts	4-19
Report of the Comptroller and Auditor General of India	20-21
<b>Appropriation Accounts:</b>	
01. Governor	22
02. State Legislatures	23-25
03. Interest Payments	26
04. Repayment of Public Debt	27-29
05. Public Service Commission and Staff Selection Board	30-32
06. Law and Legal Affairs Department	33-37
07. Council of Ministers	38-39
08. Secretariate	40-42
09. Election Department	43
10. Commercial Taxes Department	44-47
11. Registration and Stamp Department	48-49
12. Excise Department	50
13. Treasury and Accounts Administration	51-55
14. State Insurance and Provident Fund Department	56-57
15. Pension	58
16. Revenue Department	59-64
17. General Administration Department	65-69
18. Home Department	70-77
19. Jail Department	78-79
20. Elementary Education Department	80-87
21. Secondary Education Department	88-97
22. Higher Education Department	98-104

	Pages
23. Sanskrit Education Department	105-107
24. Technical Education Department	108-112
25. Art and Culture Department	113-117
26. Youth Affairs and Sports Department	118-119
27. Medical and Health Department	120-130
28. Medical Education Department	131-143
29. Ayurved, Homeopathy and Unani Medical Department	144-149
30. Tribal Area Department	150-250
31. Social Justice and Empowerment Department	251-265
32. Woman and Child Development Department	266-273
33. Sainik Welfare Department	274-275
34. Labour and Employment Department	276-280
35. Minority Affairs Department	281-287
36. Disaster Management and Relief Department	288-300
37. Devasthan Department	301-302
38. Information and Public Relation Department	303-304
39. Urban Development and Housing Department	305-306
40. Local Self Government Department	307-324
41. Public Health Engineering Department	325-342
42. Water Resources and Indira Gandhi Nahar Project Department	343-362
43. Command Area Development Department	363-364
44. Public Works Department	365-373
45. Forest and Environment Department	374-380
46. Agriculture Department	381-393
47. Animal Husbandry and Fisheries Department	394-399
48. Horticulture Department	400-404
49. Gopalan Department	405-406
50. Co-operative Department	407-411
51. Special Component Plan for Welfare of Scheduled Castes	412-513
52. Panchayati Raj Department	514-521
53. Rural Development Department	522-529

54.	Energy Department	530-535
55.	Food, Civil Supply and Consumer Affairs Department	536-537
56.	Industries Department	538-544
57.	Petroleum Department	545-546
58.	Mines Department	547-550
59.	Tourism Department	551-553
60.	Information, Technology and Communication Department	554-563
61.	Science and Technology Department	564-565
62.	Transport Department	566-569
63.	Planning and Statistics Department	570-572
64.	Other General Services	573-575
	<i>Appendix</i> : Grant-wise details of estimates and actuals of recoveries adjusted in the accounts in reduction of expenditure	576-581





## INTRODUCTORY TO APPROPRIATION ACCOUNTS

This compilation containing the Appropriation Accounts of the Government of Rajasthan for the year 2023-24 presents the accounts of sums expended in the year ended 31 March 2024 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*.

**The following norms approved by the PAC of Rajasthan State Legislature in February 2016 vide their letter no. F.9(3) PAC/ Civil/ 2018/ 4182 dated 03.02.2016 have been adopted for comments in the Appropriation Accounts:**

### **A. SAVINGS UNDER A GRANT OR APPROPRIATION**

1. If a grant/ appropriation has an overall saving of less than 2 percent of the total provision made thereunder, no notes or comments on saving are necessary under individual Sub Head/ Group Head. For this purpose Revenue (Voted), Revenue (Charged), Capital (Voted) and Capital (Charged) should be treated as separate grant/ appropriation.
2. Even in cases where the overall saving is 2 percent or more under a grant/ appropriation :
  - a. no explanation is necessary for saving in respect of the Sub Head/ Group Head where the saving is 10 percent of the provision made there under or less;

- b. even if the saving under a Sub Head/ Group Head is more than 10 percent of the total provision made thereunder no explanation need be given in the Appropriation Accounts-
- i. If the total provision under 'Revenue and Capital in respect of both Voted and Charged' below a grant is-
    1. more than ₹ 100 crore and the saving under a Sub Head/ Group Head is less than ₹ 1 crore;
    2. between ₹ 50 crore and ₹ 100 crore and the saving under a Sub Head/ Group Head is less than ₹ 50 lakh;
    3. less than ₹ 50 crore and the saving under a Sub Head/ Group Head is less than ₹ 40 lakh.
  - ii. In respect of 'Revenue-Charged' and "Capital-Charged' (except Charged Appropriation) if the saving under a Sub Head/ Group Head is less than ₹ 10 lakh.
3. In case of counter balance of savings by excesses, the above provision will remain same for excesses.

## **B. EXCESSES UNDER A GRANT OR APPROPRIATION**

1. If under a grant/ appropriation, expenditure incurred is more than the provision made thereunder, the excess requires regularisation. However, in the Appropriation Accounts explanation for the excesses under individual Sub Head/ Group Head need be given only:
  - a. If the excess under a Sub Head/ Group Head exceeds 10 percent of the provision made thereunder and the final excess is more than ₹ 20 lakh.
  - b. In the following cases even if the excess under a Sub Head/ Group Head is less than 10 percent of the provision (in case of additional provision made available through re-appropriation) explanation may be given in the Appropriation Account-
    - i. If the total provision under 'Revenue and Capital in respect of both Voted and Charged' below a grant is-
      1. more than ₹ 100 crore and the excess under a Sub Head/ Group Head is more than ₹ 1 crore;

2. between ₹ 50 crore and ₹ 100 crore and the excess under a Sub Head/ Group Head is more than ₹ 50 lakh;
  3. less than ₹ 50 crore and the final excess under a Sub Head/ Group Head is more than ₹ 10 lakh and/ or anticipated excess under a Sub Head/ Group Head is more than ₹ 40 lakh.
- ii. In respect of 'Revenue-Charged' and "Capital-Charged' (except Charged Appropriation) if the excess under a Sub Head/ Group Head is more than ₹ 10 lakh.
2. In case of counter balance of excesses by savings, the provisions prescribed for saving will be followed for savings.
  3. Explanation will be given in Appropriation Account in respect of a Sub Head/ Group Head even if the excess is less than 10 Percent.
  4. In case expenditure is incurred without having provision, explanation will be given, both in case of Revenue and Capital.

It will be upto the Accountant General (A&E) to include in the Appropriation Accounts all such cases of variation which is considered important enough to be brought to the notice of the legislature irrespective of the limits mentioned above.

## SUMMARY OF APPROPRIATION

Number and name of grant or appropriation	Amount of grant/ appropriation		Expend-
	Revenue	Capital	Revenue
<i>(₹ in thousand)</i>			
01. Governor			
Voted	..	7,21,59	..
Charged	22,23,53	..	20,71,33
02. State Legislature			
Voted	1,06,15,31	10,78,65	85,68,43
Charged	63,41	..	27,31
03. Interest Payments			
Charged	3,45,61,04,96	..	3,41,29,22,46
04. Repayment of Public Debt			
Charged	..	17,38,72,85,23	..
05. Public Service Commission and Staff Selection Board			
Voted	1,13,82,05	11,71,01	39,79,79
Charged	66,41,41	..	57,64,65
06. Law and Legal Affairs Department			
Voted	15,95,00,78	3,49,43,40	15,24,73,37
Charged	2,24,38,60	..	2,10,97,55
07. Council of Ministers			
Voted	23,40,00	2,50,00	22,10,65
08. Secretariate			
Voted	4,12,38,09	1,20,98,02	3,79,06,99
Charged	8,06	..	..
09. Election Department			
Voted	5,00,16,15	3,00,00	4,91,92,39
Charged	1	..	..
10. Commercial Taxes Department			
Voted	12,17,68,78	73,03,95	10,26,52,90
Charged	97	..	96
11. Registration and Stamp Department			
Voted	2,35,87,03	24,19,05	2,09,16,13
Charged	13,01	..	13,01



## SUMMARY OF APPROPRIATION

Number and name of grant or appropriation	Amount of grant/ appropriation		Expend-
	Revenue	Capital	Revenue
<i>(₹ in thousand)</i>			
12. Excise Department			
Voted	1,92,88,82	25,00,01	1,91,09,07
Charged	1	..	..
13. Treasury and Accounts Administration			
Voted	20,75,30,75	2,46,71	16,19,73,52
Charged	3	..	..
14. State Insurance and Provident Fund Department			
Voted	18,57,33,62	1,29,78,63	18,35,98,26
Charged	1,28	..	1,27
15. Pension			
Voted	2,72,34,55,62	..	2,71,99,96,87
Charged	20,00,04	..	3,34,39
16. Revenue Department			
Voted	19,95,57,23	74,73,97	16,70,31,36
Charged	21,50	..	21,43
17. General Administration Department			
Voted	2,84,56,00	2,06,09,56	2,66,49,66
Charged	4	..	..
18. Home Department			
Voted	93,19,31,71	3,27,38,88	87,27,73,93
Charged	20,32	..	20,29
19. Jail Department			
Voted	2,92,19,27	19,07,32	2,71,43,62
Charged	2	..	..
20. Elementary Education Department			
Voted	1,89,21,89,89	4,35,62,22	1,45,95,35,06
Charged	6,00,00	..	4,33,87
21. Secondary Education Department			
Voted	2,35,82,37,11	10,66,20,82	2,28,21,43,63
Charged	14,00,01	..	13,73,86

## ACCOUNTS 2023-24- (Contd.)

Particulars	Saving		Excess	
	Revenue	Capital	Revenue	Capital
	<i>(₹ in thousand)</i>			
49,77	1,79,75	24,50,24	..	..
..	1	..	..	..
25,96	4,55,57,23	2,20,75	..	..
..	3	..	..	..
51,75,36	21,35,36	78,03,27	..	..
..	1	..	..	..
..	34,58,75	..	..	..
..	16,65,65	..	..	..
12,28,08	3,25,25,87	62,45,89	..	..
..	7	..	..	..
80,83,77	18,06,34	1,25,25,79	..	..
..	4	..	..	..
84,00,94	5,91,57,78	2,43,37,94	..	..
..	3	..	..	..
14,07,21	20,75,65	5,00,11	..	..
..	2	..	..	..
95,83,06	43,26,54,83	3,39,79,16	..	..
..	1,66,13	..	..	..
6,49,80,49	7,60,93,48	4,16,40,33	..	..
..	26,15	..	..	..

## SUMMARY OF APPROPRIATION

Number and name of grant or appropriation	Amount of grant/ appropriation		Expend-
	Revenue	Capital	Revenue
(₹ in thousand)			
22. Higher Education Department			
Voted	21,03,17,00	7,09,00,98	18,52,68,01
Charged	10,00,00	..	11,32,11
23. Sanskrit Education Department			
Voted	6,51,98,80	9,63,58	5,76,73,07
Charged	1	..	..
24. Technical Education Department			
Voted	4,07,93,82	71,02,73	3,63,87,19
Charged	5,70	..	5,69
25. Art and Culture Department			
Voted	2,63,04,22	16,80,90	1,14,93,33
Charged	2	..	..
26. Youth Affairs and Sports Department			
Voted	3,39,90,15	3,22,07,62	3,22,65,52
27. Medical and Health Department			
Voted	98,06,39,80	8,68,15,00	92,48,32,82
Charged	65,03	..	31,00
28. Medical Education Department			
Voted	33,44,47,27	15,62,93,64	31,32,83,42
Charged	9,64	..	8,60
29. Ayurved, Homeopathy and Unani Medical Department			
Voted	12,14,07,03	86,54,85	10,55,45,70
Charged	20,62	..	20,51
30. Tribal Area Department			
Voted	2,21,56,76,97	72,91,36,05	1,82,64,74,58
Charged	4	..	..





## SUMMARY OF APPROPRIATION

Number and name of grant or appropriation	Amount of grant/ appropriation		Expend-
	Revenue	Capital	Revenue
<i>(₹ in thousand)</i>			
31. Social Justice and Empowerment Department			
Voted	89,41,65,66	1,97,56,38	80,42,39,54
<i>Charged</i>	28,27	..	26,75
32. Woman and Child Development Department			
Voted	26,90,08,88	28,24,11	21,75,88,56
<i>Charged</i>	3,83	..	2,25
33. Sainik Welfare Department			
Voted	86,89,07	5,33,84	72,97,81
34. Labour and Employment Department			
Voted	16,86,36,23	1,36,06,66	15,77,97,81
<i>Charged</i>	5	..	..
35. Minority Affairs Department			
Voted	2,67,57,94	3,19,41,75	1,86,20,03
36. Disaster Management and Relief Department			
Voted	59,40,90,69	9,10,17	41,03,76,39
<i>Charged</i>	2	..	..
37. Devasthan Department			
Voted	78,54,05	22,00,00	69,51,78
<i>Charged</i>	2	..	..
38. Information and Public Relation Department			
Voted	3,63,33,48	14,22,73	3,53,86,12
<i>Charged</i>	1	..	..
39. Urban Development and Housing Department			
Voted	16,51,80	2,53,41,61	15,31,86
<i>Charged</i>	1	..	..

## ACCOUNTS 2023-24 - (Contd.)

Particulars	Saving		Excess	
	Revenue	Capital	Revenue	Capital
	(₹ in thousand)			
1,74,84,40	8,99,26,12	22,71,98	..	..
..	1,52	..	..	..
24,55,48	5,14,20,32	3,68,63	..	..
..	1,58	..	..	..
2,74,18	13,91,26	2,59,66	..	..
65,32,81	1,08,38,42	70,73,85	..	..
..	5	..	..	..
1,34,24,85	81,37,91	1,85,16,90	..	..
..	18,37,14,30	9,10,17	..	..
..	2	..	..	..
14,56	9,02,27	21,85,44	..	..
..	2	..	..	..
1,48,68	9,47,36	12,74,05	..	..
..	1	..	..	..
13,54,00	1,19,94	2,39,87,61	..	..
..	1	..	..	..

## SUMMARY OF APPROPRIATION

Number and name of grant or appropriation	Amount of grant/ appropriation		Expend-
	Revenue	Capital	Revenue
<i>(₹ in thousand)</i>			
40. Local Self Government Department			
Voted	69,14,53,54	43,94,73,90	51,11,21,01
Charged	1	1	..
41. Public Health Engineering Department			
Voted	50,56,39,67	36,64,99,69	50,09,42,62
Charged	4,03,04	..	4,02,53
42. Water Resources and Indira Gandhi Nahar Project Department			
Voted	28,43,94,80	32,53,85,12	26,23,39,45
Charged	6,37,34	1,78,83	6,34,86
43. Command Area Development Department			
Voted	49,93,43	4,70,09,58	45,48,09
Charged	4	10	..
44. Public Works Department			
Voted	40,91,95,78	76,42,53,24	39,95,19,40
Charged	8,56,66	..	8,56,62
45. Forest and Environment Department			
Voted	11,18,67,17	6,74,71,44	9,74,78,87
Charged	1,06,00	..	1,06,00
46. Agriculture Department			
Voted	36,62,69,81	1,59,26,00	34,27,97,06
Charged	26,30	..	26,30
47. Animal Husbandry and Fisheries Department			
Voted	16,95,38,35	66,87,01	12,87,86,76
Charged	3	..	..

## ACCOUNTS 2023-24 - (Contd.)

Particulars	Saving		Excess	
	Revenue	Capital	Revenue	Capital
	<i>(₹ in thousand)</i>			
20,16,31,84	18,03,32,53	23,78,42,06	..	..
..	1	1	..	..
21,48,72,98	46,97,05	15,16,26,71	..	..
..	51	..	..	..
24,70,15,53	2,20,55,35	7,83,69,59	..	..
1,72,50	2,48	6,33	..	..
4,64,28,78	4,45,34	5,80,80	..	..
..	4	10	..	..
77,18,94,43	96,76,38	..	..	76,41,19
..	4	..	..	<b>(Excess ₹ 76,41,18,979)</b>
5,84,75,02	1,43,88,30	89,96,42	..	..
..	..	..	..	..
1,43,69,64	2,34,72,75	15,56,36	..	..
..	..	..	..	..
64,33,58	4,07,51,59	2,53,43	..	..
..	3	..	..	..

## SUMMARY OF APPROPRIATION

Number and name of grant or appropriation	Amount of grant/ appropriation		Expend-
	Revenue	Capital	Revenue
<i>(₹ in thousand)</i>			
48. Horticulture Department			
Voted	8,24,15,50	40,35,03	5,80,63,72
Charged	51	..	50
49. Gopalan Department			
Voted	18,81,05,41	50,00,01	17,98,61,85
50. Co-operative Department			
Voted	27,98,14,83	18,72,16	12,08,66,44
Charged	1	..	..
51. Special Component Plan for Welfare of Scheduled Castes			
Voted	2,80,06,91,24	84,28,35,17	2,25,40,37,26
Charged	1	..	..
52. Panchayati Raj Department			
Voted	90,69,50,06	12,90,52	61,02,00,25
Charged	2,62	..	2,62
53. Rural Development Department			
Voted	47,84,37,54	10,72,32,89	24,90,25,99
Charged	2	..	..
54. Energy Department			
Voted	1,91,32,27,82	11,89,55,63	1,75,10,72,99
Charged	1	..	..
55. Food, Civil Supply and Consumer Affairs Department			
Voted	14,68,50,79	4,56,51	7,78,61,30
Charged	6,18	..	5,64
56. Industries Department			
Voted	5,69,59,65	16,61,28	3,52,48,13
Charged	3	..	..
57. Petroleum Department			
Voted	2,46,10	5,50,00,00	1,87,52



## SUMMARY OF APPROPRIATION

Number and name of grant or appropriation	Amount of grant/ appropriation		Expend-
	Revenue	Capital	Revenue
(₹ in thousand)			
58. Mines Department			
Voted	2,13,77,83	10,50,07	2,00,92,26
Charged	5,66	..	5,63
59. Tourism Department			
Voted	1,01,97,64	3,13,64,74	78,92,00
Charged	1	..	..
60. Information, Technology and Communication Department			
Voted	21,95,88,48	7,26,17,73	11,66,08,24
Charged	1	..	..
61. Science and Technology Department			
Voted	23,85,59	12,96,00	14,05,35
Charged	1	..	..
62. Transport Department			
Voted	11,98,03,87	1,56,04,93	10,21,27,30
Charged	17,44	..	17,41
63. Planning and Statistics Department			
Voted	2,72,41,26	1,07,50	2,48,01,73
64. Other General Services			
Voted	91,51,04	17,05,13	73,01,25
Charged	3	..	..
<b>TOTAL VOTED</b>	<b>24,83,88,08,27</b>	<b>4,77,60,07,67</b>	<b>21,31,50,56,01</b> @
<b>TOTAL CHARGED</b>	<b>3,49,47,32,45</b>	<b>17,38,74,64,17</b>	<b>3,44,73,67,40</b> #
<b>GRAND TOTAL</b>	<b>28,33,35,40,72</b>	<b>22,16,34,71,84</b>	<b>24,76,24,23,41</b> @

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

# Differs from rounding off of absolute figure by (-) ₹ 01 thousand.



## ACCOUNTS 2023-24 - (Contd.)

Particulars	Saving		Excess	
	Revenue	Capital	Revenue	Capital
	(₹ in thousand)			
4,52,19	12,85,57	5,97,88	..	..
..	3	..	..	..
2,08,03,86	23,05,64	1,05,60,88	..	..
..	1	..	..	..
2,86,22,56	10,29,80,24	4,39,95,17	..	..
..	1	..	..	..
9,49,09	9,80,24	3,46,91	..	..
..	1	..	..	..
75,56,65	1,76,76,57	80,48,28	..	..
..	3	..	..	..
52,25	24,39,53	55,25	..	..
14,82,74	18,49,79	2,22,39	..	..
..	3	..	..	..
<b>3,17,50,97,92 *</b>	<b>3,52,37,52,26</b>	<b>1,60,85,50,94</b>	<b>..</b>	<b>76,41,19</b>
<b>16,40,00,30,25</b>	<b>4,74,97,16</b>	<b>98,74,33,92</b>	<b>1,32,11</b>	<b>..</b>
<b>19,57,51,28,17 *</b>	<b>3,57,12,49,42</b>	<b>2,59,59,84,86</b>	<b>1,32,11</b>	<b>76,41,19</b>

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

**SUMMARY OF APPROPRIATION ACCOUNTS 2023-24 - (Contd.)**

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

Serial Number	Number and name of the Grant	Excess	
		Revenue	Capital
01.	44-Public Works Department	..	₹ 76,41,18,979

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

Serial Number	Number and name of the Grant	Excess	
		Revenue	Capital
01.	22-Higher Education Department	₹1,32,11,466	..

**During 2023-24, no appropriation/ advance taken from the Contingency Fund.**

**SUMMARY OF APPROPRIATION ACCOUNTS 2023-24 - (Concl'd.)**

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

The reconciliation between the total expenditure according to the Appropriation Accounts for 2023-24 and that shown in the Finance Accounts for that year is indicated below :-

<b>VOTED</b>			
	<b>Revenue 1</b>	<b>Capital 2</b>	<b>Total 3</b>
<i>(₹ in thousand)</i>			
Total expenditure according to Appropriation Accounts	21,31,50,56,01	3,17,50,97,92	24,49,01,53,93
<b>Deduct :</b> Total of recoveries	53,91,89,50	47,08,77,25	1,01,00,66,75
Net total expenditure as shown in Statement No. 11 of the Finance Accounts	<b>20,77,58,66,51</b>	<b>2,70,42,20,67</b>	<b>23,48,00,87,18</b>
<b>CHARGED</b>			
	<b>Revenue 4</b>	<b>Capital 5</b>	<b>Total 6</b>
<i>(₹ in thousand)</i>			
Total expenditure according to Appropriation Accounts	3,44,73,67,40	16,40,00,30,25	19,84,73,97,65
<b>Deduct :</b> Total of recoveries	1,45,99	..	1,45,99
Net total expenditure as shown in Statement No. 11 of the Finance Accounts	<b>3,44,72,21,41</b>	<b>16,40,00,30,25</b>	<b>19,84,72,51,66</b>

The details of the recoveries referred to above are given in Appendix at page 576-581.

## **REPORT OF THE COMPTROLLER AND AUDITOR GENERAL OF INDIA**

### **Audit of the Appropriation Accounts of the Government of Rajasthan**

#### **Opinion**

The Appropriation Accounts of the Government of Rajasthan for the year ended 31 March 2024 present the accounts of the sums expended in the year compared with the sums specified in the schedules appended to the Appropriation Acts passed under Article 204 and 205 of the Constitution of India. The Finance Accounts of the Government for the year showing the financial position along with the accounts of the receipts and disbursements of the Government for the year are presented separately.

On the basis of the information and explanations that my officers required and have obtained and as a result of test audit of the accounts, in my opinion, the Appropriation Accounts read with the observations in this compilation present fairly the accounts of the sums expended in the year ended 31 March 2024 compared with the sums specified in the schedules appended to the Appropriation Acts passed by the State Legislature under Article 204 and 205 of the Constitution of India.

Observations arising from audit of these accounts as well as audit conducted during the year or earlier years are contained in my Financial, Compliance and Performance Audit Reports on the Government of Rajasthan being presented separately for the year ended 31 March 2024.

#### **Basis for Opinion**

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

#### **Responsibilities for Preparation of the Initial and Subsidiary Accounts**

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

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

**Responsibilities for Compilation of Annual Accounts**

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

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

**Responsibilities for the Audit of the Annual Accounts**

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

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



**(GIRISH CHANDRA MURMU)**

**Comptroller and Auditor General of India**

Date: 11 November 2024

Place: New Delhi

## GRANT No. 01 – GOVERNOR

Major heads :Revenue - 2012. President, Vice-President/Governor,  
Administrator of Union Territories  
Capital – 4059. Capital Outlay on Public Works

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
<b>Revenue</b>				
<i>Charged</i>				
Original	19,66,54	22,23,53	20,71,33	- 1,52,20
Supplementary	2,56,99			
Amount surrendered during the year (31 March 2024)				1,52,21
<b>Capital</b>				
<b>Voted</b>				
Original	7,21,59	7,21,59	4,54,02	- 2,67,57
Supplementary	..			
Amount surrendered during the year (31 March 2024)				2,67,57

**Notes and comments:****Revenue***Charged*

- In view of final saving of ₹ 152.20 lakh, supplementary appropriation of ₹ 256.99 lakh obtained in July, 2023 (₹ 129.51 lakh) and February, 2024 (₹ 127.48 lakh) mainly for establishment and administrative expenditure was excessive.

**Capital****Voted**

- Saving occurred mainly under the following head:-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4059. Capital Outlay on Public Works				
80. General				
051. Construction				
(30) General Building (Construction in Raj Bhawan)				
O	721.59	454.02	454.02	..
R	- 267.57			

Provision of ₹ 267.57 lakh was surrendered on 31 March 2024 due to (i) less expenditure incurred on construction works, (ii) non-payment of ₹ 65.05 lakh of outstanding liabilities and (iii) saving also occurred due to tender rates received lower than the basic schedule of rates.

## GRANT No. 02 - STATE LEGISLATURES

Major heads :Revenue - 2011. Parliament/State/Union Territory Legislatures,  
2059. Public Works,  
2075. Miscellaneous General Services and  
2216. Housing  
Capital - 4059. Capital Outlay on Public Works and  
4216. Capital Outlay on Housing

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
<b>Revenue</b>				
<b>Voted</b>				
Original	95,02,26	1,06,15,31	85,68,43	- 20,46,88
Supplementary	11,13,05			
Amount surrendered during the year (31 March 2024)				20,45,22
<b>Charged</b>				
Original	63,41	63,41	27,31	- 36,10
Supplementary	..			
Amount surrendered during the year (31 March 2024)				36,10
<b>Capital</b>				
<b>Voted</b>				
Original	6,55,00	10,78,65	5,70,86	- 5,07,79
Supplementary	4,23,65			
Amount surrendered during the year (31 March 2024)				5,06,28

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

1. Provision of ₹ 1,113.05 lakh obtained in July, 2023 (₹ 400.00 lakh) and February, 2024 (₹ 713.05 lakh) through supplementary grant was unnecessary as the actual expenditure was less than the original budget estimates.

**GRANT No. 02 - (Contd.)**

2. Saving occurred mainly under the following heads:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2011. Parliament/State/Union Territory Legislatures			
02. State/ Union Territory Legislatures			
101. Legislative Assembly			
(01) Legislature-Committed			
O	4,538.85		
S	200.00	3,994.77	3,994.77
R	- 744.08		..

Provision of ₹ 200.00 lakh obtained in February, 2024 through second supplementary grant to meet expenditure on establishment and administrative expenses was unnecessary in view of anticipated saving under the head.

Provision of ₹ 744.08 lakh was surrendered (₹ 695.53 lakh) and re-appropriated to other heads (₹ 48.55 lakh) on 31 March 2024 mainly due to (i) non-payment of final salary of one month to hon'ble Members of Legislative Assembly because of dissolution of fifteenth Rajasthan Legislative Assembly and constitution of sixteenth Legislative Assembly, (ii) availing the facility of government accommodation and private secretary by hon'ble Members also resulted in less expenditure on salary and (iii) vacancy to the post of Dy. Speaker and Chief Whip leads to less expenditure on petrol and diesel and also less expenditure on electricity and water.

02. State/ Union Territory Legislatures				
103. Legislative Secretariat				
(01) Legislature				
[01] Establishment Charges-Committed				
O	4,384.19			
S	913.05	4,281.90	4,281.91	+ 0.01
R	- 1,015.34			

Provision of ₹ 913.05 lakh obtained in July, 2023 (₹ 400.00 lakh) and February, 2024 (₹ 513.05 lakh) through supplementary grant to meet expenditure on training, tour, conferences, establishment and administrative expenses was unnecessary in view of anticipated saving under the head.

Anticipated saving of ₹ 1,015.34 lakh was attributed mainly to (i) posts remaining vacant, (ii) non-payment of instalment of dearness allowance due from January, 2024 during the year, (iii) saving remained under computerisation due to decision to get full computerisation work of Legislative Assembly under National e-Vidhan Application (NeVA) Project, (iv) economy measures in Seminars, (v) less expenditure incurred by the Public Works Department on Machinery Maintenance Contract (MMC) of power equipments in Legislative Assembly, (vi) less expenditure on electricity due to installation of solar panels, (vii) less expenditure on contractual services due to less payment of salary to sessional staff because of full budget session was not taken and (viii) after the formation of the new government in the state, the diary could not be published due to time taken in compiling the material to be published in the diary and due to imposition of election code of conduct in between.

2075. Miscellaneous General Services				
800. Other Expenditure				
(13) Grant for arrangement of refreshment etc. in Rajasthan Legislative Assembly-Committed				
[01] Through the Rajasthan Tourism Development Corporation Limited-Committed				
O	120.00			
R	- 120.00	..	..	..



**GRANT No. 02 - (Concl.)**

Entire provision of ₹ 120.00 lakh was surrendered on 31 March 2024 due to arranging the expenditure on sessional mess facility in the Legislative Assembly through other head of accounts as this arrangement was made at rate received from open tender instead of making arrangement through Rajasthan Tourism Development Corporation Limited.

**Capital****Voted**

1. Provision of ₹ 423.65 lakh obtained in July, 2023 (₹ 118.77 lakh) and February, 2024 (₹ 304.88 lakh) through supplementary grant for construction works was unnecessary as the actual expenditure was less than the original budget estimates.
2. Saving occurred mainly under the following head :-

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
4059. Capital Outlay on Public Works			
80. General			
051. Construction			
(27) General Building (Construction of Legislative Assembly building)			
O	603.00		
S	423.65	533.60	- 1.51
R	- 491.54		

Provision of ₹ 423.65 lakh obtained in July, 2023 (₹ 118.77 lakh) and February, 2024 (₹ 304.88 lakh) through supplementary grant for construction works was unnecessary as the actual expenditure was less than the original budget estimates.

Provision of ₹ 491.54 lakh was surrendered on 31 March 2024 due to non-completion of sanctioned works by the Public Works Department, non-passing of bills from treasuries and receipt of lower rates in tender.

**GRANT No. 03 – INTEREST PAYMENTS****Major Heads :Revenue - 2049. Interest Payments**

		<b>Total appropriation</b>	<b>Actual expenditure (₹in thousand)</b>	<b>Excess + Saving -</b>
<b>Revenue</b>				
<i>Charged</i>				
<i>Original</i>	<i>3,23,93,66,91</i>	<i>3,45,61,04,96</i>	<i>3,41,29,22,46</i>	<i>- 4,31,82,50</i>
<i>Supplementary</i>	<i>21,67,38,05</i>			
<i>Amount surrendered during the year (31 March 2024)</i>				<i>4,12,59,26</i>

**Notes and comments:****Revenue***Charged*

1. In view of final saving of ₹ 43,182.50 lakh, total supplementary appropriation of ₹ 2,16,738.05 lakh obtained in July, 2023 (₹ 0.23 lakh) and February, 2024 (₹ 2,16,737.82 lakh) was excessive.
2. Out of final saving of ₹ 43,182.50 lakh, a sum of ₹ 1,923.24 lakh remained unsurrendered.

**GRANT No. 04 – REPAYMENT OF PUBLIC DEBT**

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

		<b>Total appropriation</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess + Saving -</b>
<b>Capital</b>				
<b>Charged</b>				
Original	9,37,65,81,79	17,38,72,85,23	16,39,98,57,75	- 98,74,27,48
Supplementary	8,01,07,03,44			
Amount surrendered during the year (31 March 2024)				98,77,53,62

**Notes and comments:**

**Capital**

**Charged**

1. In view of final saving of ₹ 9,87,427.48 lakh, provision of ₹ 80,10,703.44 lakh obtained in February, 2024 through second supplementary grant was excessive.
2. In the context of final saving of ₹ 9,87,427.48 lakh, surrender of ₹ 9,87,753.62 lakh was excessive.
3. Saving occurred mainly under the following heads:-

<b>Head</b>		<b>Total appropriation</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
6003. Internal Debt of the State Government				
110. Ways and Means Advances from the Reserve Bank of India				
(02) Special Drawing Limits (SDL)				
O	65,00,000.00	1,23,20,702.00	1,23,20,702.00	..
S	71,00,000.00			
R	- 12,79,298.00			

Provision of ₹ 71,00,000.00 lakh obtained in February, 2024 through second supplementary grant for repayment of special drawing limits taken from the Reserve Bank of India to meet day to day expenditure was excessive in view of anticipated saving under the head.

Provision of ₹ 12,79,298.00 lakh was surrendered (₹ 9,81,069.73 lakh) and re-appropriated to other heads (₹ 2,98,228.27 lakh) on 31 March 2024 due to less repayment of Special Drawing Limits.

6004. Loans and Advances from the Central Government				
09. Other Loans for State/ Union Territory with Legislature Schemes				
101. Block Loans				
(02) Other Loans of State/Union Territory Schemes for Financial year 2017-2018 and onwards				
[13] Rajasthan State Highways Development Project (A.D.B.)				
O	3,996.93	..	..	..
R	- 3,996.93			

**GRANT No. 04 - (Contd.)**

Entire provision of ₹ 3,996.93 lakh was surrendered on 31 March 2024 due to non-demanding of both installment by the Government of India for repayment of amount.

During 2022-23 also, the entire provision was re-appropriated to other heads with same reason.

<b>Head</b>	<b>Total appropriation</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
6004. Loans and Advances from the Central Government			
09. Other Loans for State/ Union Territory with Legislature Schemes			
101. Block Loans			
(02) Other Loans of State/Union Territory Schemes for Financial year 2017-2018 and onwards			
[15] Rajasthan Desert Water Restructuring Programme BRICS NDB			
<i>O</i>	1,920.00		
<i>R</i>	- 583.02		
	1,336.98	1,336.98	..

Provision of ₹ 583.02 lakh was surrendered on 31 March 2024 as the instalment of loan was paid first time in the second half of the financial year 2023-24 resulting in there was saving.

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

<b>Head</b>	<b>Total appropriation</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
6003. Internal Debt of the State Government			
110. Ways and Means Advances from the Reserve Bank of India			
(01) Ways and Means Advances			
<i>O</i>	0.01		
<i>S</i>	8,99,999.99		
<i>R</i>	2,90,518.00		
	11,90,518.00	11,90,518.00	..

Additional funds of ₹ 2,90,518.00 lakh were provided through re-appropriation on 31 March 2024 for repayment of Ways and Means Advances taken from Reserve Bank India.

6004. Loans and Advances from the Central Government			
09. Other Loans for State/ Union Territory with Legislature Schemes			
101. Block Loans			
(02) Other Loans of State/Union Territory Schemes for Financial year 2017-2018 and onwards			
[09] Rajasthan Renewable Energy Transmission Investment Programme, ADB			
<i>O</i>	2,143.72		
<i>R</i>	533.38		
	2,677.10	2,677.10	..

Additional funds of ₹ 533.38 lakh were provided through re-appropriation on 31 March 2024 for repayment of instalment of new loans taken during 2019-20 was made first time in 2023-24. The repayment amount was directly debited to the State Government account by the Government of India.

**GRANT No. 04 - (Concl.)**

<b>Head</b>		<b>Total appropriation</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
6004. Loans and Advances from the Central Government				
09. Other Loans for State/ Union Territory with Legislature Schemes				
101. Block Loans				
(02) Other Loans of State/Union Territory Schemes for Financial year 2017-2018 and onwards				
[11] Assistance to DISCOMS Rajasthan for financial stability improvement (World Bank)				
<i>O</i>	11,918.93	24,874.60	24,874.60	..
<i>S</i>	6,251.61			
<i>R</i>	6,704.06			

Additional funds of ₹ 6,704.06 lakh were provided through re-appropriation on 31 March 2024 for repayment of instalment of new loans was made first time in 2023-24. The repayment amount was directly debited to State Government account by the Government of India.

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

<b>Head</b>		<b>Total appropriation</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
6004. Loans and Advances from the Central Government				
09. Other Loans for State/ Union Territory with Legislature Schemes				
101. Block Loans				
(02) Other Loans of State/Union Territory Schemes for Financial year 2017-2018 and onwards				
[01] Poverty Mitigating in West Rajasthan-World Bank				
<i>O</i>	659.63	330.40	656.57	+ 326.17
<i>R</i>	- 329.23			

Provision of ₹ 329.23 lakh was surrendered on 31 March 2024 in anticipation of not making the demand of second instalments of repayment of loan.

However, there was final excess of ₹ 326.17 lakh, detailed reasons for which have not been intimated (July 2024).

**GRANT No. 05 – PUBLIC SERVICE COMMISSION AND  
STAFF SELECTION BOARD**

**Major heads :Revenue - 2051. Public Service Commission and  
2059. Public Works  
Capital - 4059. Capital Outlay on Public Works**

		<b>Total grant or appropriation</b>	<b>Actual expenditure (₹in thousand)</b>	<b>Excess + Saving -</b>
<b>Revenue</b>				
<b>Voted</b>				
Original	1,13,82,05	1,13,82,05	39,79,79	- 74,02,26
Supplementary	..			
Amount surrendered during the year (31 March 2024)				74,00,89
<b>Charged</b>				
Original	48,69,84	66,41,41	57,64,65	- 8,76,76
Supplementary	17,71,57			
Amount surrendered during the year (31 March 2024)				8,68,56
<b>Capital</b>				
<b>Voted</b>				
Original	3,71,01	11,71,01	7,98,19	- 3,72,82
Supplementary	8,00,00			
Amount surrendered during the year (31 March 2024)				3,72,82

**Notes and comments:**

**Revenue**

**Voted**

1. Saving occurred mainly under the following head:-

<b>Head</b>		<b>Total grant</b>	<b>Actual expenditure (₹in lakh)</b>	<b>Excess + Saving -</b>
2051. Public Service Commission				
103. Staff Selection Commission				
(01) Rajasthan Subordinate and Ministerial Services Selection Board-Committed				
O	11,352.05	3,956.76	3,955.39	- 1.37
R	- 7,395.29			

Reasons for surrendering the provision of ₹ 7,395.29 lakh on 31 March 2024 have not been intimated (July 2024).

**GRANT No. 05 - (Contd.)****Charged**

1. In view of final saving of ₹ 876.76 lakh, provision of ₹ 1,771.57 lakh obtained in February, 2024 through second supplementary grant mainly to meet expenditure on organising the various competitive exams was excessive.
2. In the context of final saving of ₹ 876.76 lakh, a sum of ₹ 8.20 lakh remained unsurrendered.
3. Saving occurred mainly under the following head:-

<b>Head</b>	<b>Total appropriation</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
2051. Public Service Commission			
102. State Public Service Commission			
(01) Rajasthan Public Service Commission-Committed			
O	4,869.83		
S	1,771.57	5,772.85	5,764.65
R	- 868.55		- 8.20

Provision of ₹ 1,771.57 lakh obtained in February, 2024 through second supplementary grant mainly for organising the various competitive examination was excessive in view of anticipated saving under the head.

Provision of ₹ 868.55 lakh was surrendered on 31 March 2024 mainly due to (i) three posts of Members for six months, one post of Member Secretary, one post of Joint Secretary, one post of Chief Examination Controller (Super Time Scale) for three months and 140 posts under various cadres remaining vacant, (ii) less organising of various examinations, (iii) return back of the unspent amount by the District Collectors in respect of conducting of various examinations and (iv) non-payment to RajCOMP Info Services Limited due to non-receipt of administrative and financial sanction.

Reasons for the final saving of ₹ 8.20 lakh have not been intimated (July 2024).

**Capital****Voted**

1. Provision of ₹ 800.00 lakh obtained in July, 2023 through first supplementary grant for major construction works in Rajasthan Subordinate and Ministerial Services Selection Board was excessive in view of anticipated saving under the grant.
2. Saving occurred mainly under the following heads :-

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
4059. Capital Outlay on Public Works			
80. General			
051. Construction			
(47) General Building (building for Rajasthan Public Service Commission)			
O	271.00		
S	200.00	198.19	198.19
R	- 272.81		..

**GRANT No. 05 - (Concl.)**

Provision of ₹ 200.00 lakh obtained in July, 2023 through first supplementary grant for modernisation, strengthening, upgradation in Rajasthan Subordinate and Ministerial Services Selection Board was unnecessary as the actual expenditure was less than the original budget estimates.

Provision of ₹ 272.81 lakh was surrendered on 31 March 2024 due to non-receipt of administrative and financial sanction from the Department of Personnel for construction of Rajasthan Public Service Commission new Guest House, Ghooghra, Ajmer.

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
4059. Capital Outlay on Public Works			
80. General			
051. Construction			
(57) Building construction of Rajasthan Subordinate and Ministerial Services Selection Board			
[01] Construction of Office building			
O	100.01		
S	600.00	600.00	..
R	- 100.01		

Provision of ₹ 600.00 lakh obtained in July, 2023 through first supplementary grant for construction works in Rajasthan Subordinate and Ministerial Services Selection Board was excessive in view of anticipated saving under the head.

Provision of ₹ 100.01 lakh was surrendered on 31 March 2024 due to less expenditure on construction works. However, detailed reasons have not been intimated (July 2024).



**GRANT No. 06 – LAW AND LEGAL AFFAIRS DEPARTMENT**

**Major heads :Revenue - 2014. Administration of Justice,  
2059. Public Works,  
2216. Housing and  
2235. Social Security and Welfare**

**Capital - 4059. Capital Outlay on Public Works and  
4216. Capital Outlay on Housing**

		<b>Total grant or appropriation</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess + Saving -</b>
<b>Revenue</b>				
<b>Voted</b>				
Original	15,40,70,87	15,95,00,78	15,24,73,37	- 70,27,41
Supplementary	54,29,91			
Amount surrendered during the year (31 March 2024)				65,22,90
<b>Charged</b>				
Original	2,03,38,03	2,24,38,60	2,10,97,55	- 13,41,05
Supplementary	21,00,57			
Amount surrendered during the year (31 March 2024)				13,32,40
<b>Capital</b>				
<b>Voted</b>				
Original	3,39,86,76	3,49,43,40	1,19,51,04	- 2,29,92,36
Supplementary	9,56,64			
Amount surrendered during the year (31 March 2024)				2,29,92,37

*Notes and comments :*

**Revenue**

**Voted**

1. Out of total supplementary grant of ₹ 5,429.91 lakh, provision of ₹ 5,429.90 lakh obtained in July, 2023 through first supplementary grant was unnecessary as the actual expenditure was less than the original budget estimates.
2. Out of final saving of ₹ 7,027.41 lakh, a sum of ₹ 504.51 lakh remained unsurrendered.

**GRANT No. 06 – (Contd.)**

3. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2014. Administration of Justice			
105. Civil and Session Courts			
(03) Courts of Muncif and Judicial Magistrates-Committed			
O	22,737.41		
S	134.82	20,345.14	20,347.38
R	- 2,527.09		+ 2.24

Provision of ₹ 134.82 lakh obtained in July, 2023 through first supplementary grant to meet expenditure on office expenses was unnecessary in view of anticipated saving under the head.

Anticipated saving of ₹ 2,527.09 lakh was attributed mainly to (i) posts of Presiding Officer and other cadres remaining vacant in courts and (ii) less expenditure on electricity charges, water charges, library and magazines and computerisation.

105. Civil and Session Courts  
(17) Village Court

O	1,877.32		
R	- 258.76	1,618.56	1,618.56
			..

Anticipated saving of ₹ 258.76 lakh was attributed mainly to posts of Presiding Officer and other cadres remaining vacant in courts.

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

O	5,611.14		
S	3,720.00	4,672.22	4,657.01
R	- 4,658.92		- 15.21

Provision of ₹ 3,720.00 lakh obtained in July, 2023 through first supplementary grant to meet expenditure on payment of pay and allowances was unnecessary in view of anticipated saving under the head.

Anticipated saving of ₹ 4,658.92 lakh was attributed mainly to posts of Presiding Officer and other cadres remaining vacant in courts and less expenditure on electricity charges and water charges.

Reasons for the final saving of ₹ 15.21 lakh have not been intimated (July 2024).

2059. Public Works  
80. General  
053. Maintenance and Repairs  
(18) Registrar, Rajasthan High Court, Jodhpur  
[02] Through the Public Works  
Department-Committed

O	380.00		
R	- 260.66	119.34	119.34
			..

Provision of ₹ 260.66 lakh was surrendered on 31 March 2024 due to less expenditure incurred by the Public Works Department because of imposition of Legislative Assembly election code of conduct.

**GRANT No. 06 – (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
2216. Housing			
05. General Pool Accommodation			
053. Maintenance and Repairs			
(02) Judicial Department			
[02] Other maintenance expenditure - Committed			
O	1,400.00	677.45	677.45
R	- 722.55		

Provision of ₹ 722.55 lakh was surrendered on 31 March 2024 due to less expenditure incurred by the Public Works Department because of imposition of Legislative Assembly election code of conduct.

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
2014. Administration of Justice			
116. State Administrative Tribunals			
(01) Motor Accident Claims Tribunal-Committed			
O	3,081.96	3,473.58	2,973.24
S	8.41		
R	383.21		

Reasons for providing additional funds of ₹ 383.21 lakh through re-appropriation on 31 March 2024 and final saving of ₹ 500.34 lakh have not been intimated (July 2024).

2235. Social Security and Welfare

    02. Social Welfare

    104. Welfare of Aged, Infirm and Destitute

    (03) Legal advice fee and assistance to poor's-Committed

O	5,897.86	6,807.36	6,806.13	- 1.23
R	909.50			

Reasons for providing additional funds of ₹ 909.50 lakh through re-appropriation on 31 March 2024 have not been intimated (July 2024).

    60. Other Social Security and Welfare Programmes

    200. Other Programmes

    (14) Victim Compensation Scheme

    [01] Rajasthan State Legal Services Authority

O	1,700.00	2,379.82	2,370.04	- 9.78
R	679.82			

Reasons for providing additional funds of ₹ 679.82 lakh through re-appropriation on 31 March 2024 and final saving of ₹ 9.78 lakh have not been intimated (July 2024).

**GRANT No. 06 – (Contd.)****Charged**

- In view of final saving of ₹ 1,341.05 lakh, provision of ₹ 2,100.57 lakh obtained in February, 2024 through second supplementary grant was excessive.

**Capital****Voted**

- Provision of ₹ 956.64 lakh obtained in July, 2023 through first supplementary grant was unnecessary as the actual expenditure was less than the original budget estimates.
- Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4059. Capital Outlay on Public Works			
01. Office building			
051. Construction			
(01) Judicial Office building			
[01] Rajasthan High Court			
O	600.01		
S	956.64	320.38	+ 0.01
R	- 1,236.27	320.39	

Provision of ₹ 956.64 lakh obtained in July, 2023 through first supplementary grant for construction of judicial office building was unnecessary in view of anticipated saving under the head.

Provision of ₹ 1,236.27 lakh was surrendered on 31 March 2024 due to less expenditure incurred by the Public Works Department because of imposition of Legislative Assembly election code of conduct.

80. General			
051. Construction			
(03) General Building (Administration of Justice)			
[01] New High Court Building, Jodhpur (through the Rajasthan State Road Development and Construction Corporation)			
O	2,830.00		
R	- 1,548.97	1,281.03	1,281.03
			..

Provision of ₹ 1,548.97 lakh was surrendered on 31 March 2024 due to less expenditure incurred by the Public Works Department because of imposition of Legislative Assembly election code of conduct.

80. General			
051. Construction			
(03) General Building (Administration of Justice)			
[02] Rajasthan Judicial Academy Building, Jodhpur (through the Rajasthan State Road Development and Construction Corporation)			
O	1,114.00		
R	- 676.00	438.00	438.00
			..

Provision of ₹ 676.00 lakh was surrendered on 31 March 2024 due to less expenditure incurred by the Public Works Department because of imposition of Legislative Assembly election code of conduct.

**GRANT No. 06 – (Concl.)**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4059. Capital Outlay on Public Works			
80. General			
051. Construction			
(03) General Building (Administration of Justice)			
[03] Other Judicial Building			
O	21,944.00		
R	- 15,365.08	6,578.92	6,578.92
			..
Provision of ₹ 15,365.08 lakh was surrendered (₹ 15,358.67 lakh) and re-appropriated to other heads (₹ 6.41 lakh) on 31 March 2024 due to less expenditure incurred by the Public Works Department because of imposition of Legislative Assembly election code of conduct.			
80. General			
051. Construction			
(03) General Building (Administration of Justice)			
[06] Judicial Administration Department			
O	1,100.00		
R	- 188.45	911.55	911.55
			..
Provision of ₹ 188.45 lakh was surrendered on 31 March 2024 due to less expenditure incurred by the Public Works Department because of imposition of Legislative Assembly election code of conduct.			
80. General			
051. Construction			
(58) General Building (Rajasthan State Legal Services Authority)			
[01] Construction of Office building			
O	360.73		
R	- 360.73	..	..
			..
Entire provision of ₹ 360.73 lakh was surrendered on 31 March 2024 due to non-incurring of expenditure by the Public Works Department.			
4216. Capital Outlay on Housing			
01. Government Residential Buildings			
700. Other Housing			
(01) General Residential Buildings (Judicial Housing)			
[90] Construction Works (through the Chief Engineer, Public Works Department)			
O	6,014.00		
R	- 3,623.26	2,390.74	2,390.74
			..
Provision of ₹ 3,623.26 lakh was surrendered on 31 March 2024 due to less expenditure incurred by the Public Works Department because of imposition of Legislative Assembly election code of conduct.			

## GRANT No. 07 – COUNCIL OF MINISTERS

Major heads :Revenue - 2013. Council of Ministers  
Capital - 4216. Capital Outlay on Housing

		Total grant	Actual expenditure (₹ in thousand)	Excess + Saving -
<b>Revenue</b>				
<b>Voted</b>				
Original	17,60,04	23,40,00	22,10,65	- 1,29,35
Supplementary	5,79,96			
Amount surrendered during the year (31 March 2024)				1,29,10
<b>Capital</b>				
<b>Voted</b>				
Original	2,50,00	2,50,00	1,16,81	- 1,33,19
Supplementary	..			
Amount surrendered during the year (31 March 2024)				1,34,29

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

- In view of final saving of ₹ 129.35 lakh, provision of ₹ 579.96 lakh obtained in February, 2024 through second supplementary grant was excessive.
- Saving occurred mainly under the following heads :-

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-Committed

O	600.00	457.24	457.24	..
R	- 142.76			

Reasons for re-appropriating the provision of ₹ 142.76 lakh to other heads on 31 March 2024 have not been intimated (July 2024).

800. Other Expenditure  
(01) Telephone Charges-Committed

O	115.01	107.31	107.31	..
S	60.00			
R	- 67.70			

Provision of ₹ 60.00 lakh obtained in February, 2024 through second supplementary grant was unnecessary as the actual expenditure was less than the original budget estimates.

Reasons for surrendering the provision of ₹ 67.70 lakh on 31 March 2024 have not been intimated (July 2024).

**GRANT No. 07 – (Concl.)**

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
2013. Council of Ministers			
104. Entertainment and Hospitality Expenses			
(01) Entertainment and Sumptuary allowances on Council of Ministers			
[01] Entertainment and Sumptuary allowances on Council of Ministers -Committed			
O	500.00		
S	500.00	1,137.43	1,137.43
R	137.43		..

Reasons for providing additional funds of ₹ 137.43 lakh through re-appropriation on 31 March 2024 have not been intimated (July 2024).

**Capital****Voted**

1. Saving occurred mainly under the following head :-

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
4216. Capital Outlay on Housing			
01. Government Residential Buildings			
700 Other Housing			
[08] Bungalow of Chief Minister and Ministers			
[90] Construction Works			
O	250.00		
		115.71	116.81
R	- 134.29		+ 1.10

Reasons for surrendering the provision of ₹ 134.29 lakh on 31 March 2024 have not been intimated (July 2024).

**GRANT No. 08 - SECRETARIATE**

**Major heads :Revenue - 2014. Administration of Justice,  
2052. Secretariat- General Services,  
2059. Public Works,  
2235. Social Security and Welfare,  
2251. Secretariat- Social Services and  
3451. Secretariat-Economic Services  
Capital - 4059. Capital Outlay on Public Works and  
4250. Capital Outlay on Other Social Services**

		<b>Total grant or appropriation</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess + Saving -</b>
<b>Revenue</b>				
<b>Voted</b>				
Original	4,09,38,08	4,12,38,09	3,79,06,99	- 33,31,10
Supplementary	3,00,01			
Amount surrendered during the year (31 March 2024)				33,38,72
<b>Charged</b>				
Original	8,06	8,06	..	- 8,06
Supplementary	..			
Amount surrendered during the year (31 March 2024)				8,06
<b>Capital</b>				
<b>Voted</b>				
Original	1,20,98,02	1,20,98,02	9,20,15	- 1,11,77,87
Supplementary	..			
Amount surrendered during the year (31 March 2024)				1,11,74,15

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

- Provision of ₹ 300.01 lakh obtained in July, 2023 through first supplementary grant mainly for establishment of bench of Rajasthan Civil Service Appellate Tribunal in Jodhpur was unnecessary as the actual expenditure was less than the original budget estimates.
- In view of final saving of ₹ 3,331.10 lakh, surrender of ₹ 3,338.72 lakh was excessive.



**GRANT No. 08 – (Contd.)**

3. Saving occurred mainly under the following heads :-

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
2052. Secretariat-General Services			
090. Secretariat			
(01) Cabinet and General Services (Pay and allowances of Chief Minister's Office, General Administration Department, Transport, Civil Aviation)			
[01] Through the Department of Personnel-Committed			
O	6,225.41		
R	- 647.02		
	5,578.39	5,579.36	+ 0.97

Anticipated saving of ₹ 647.02 lakh was attributed mainly to less expenditure on pay and allowances than estimated.

090. Secretariat  
(17) Grant to Bikaner House Management Samiti, New Delhi  
[01] General Administration Department

O	335.01		
R	- 115.01		
	220.00	220.00	..

Provision of ₹ 115.01 lakh was surrendered on 31 March 2024 due to 8 posts remaining vacant out of 18 sanctioned posts and non-purchase of new items.

092. Other Offices  
(01) Rajasthan Civil Services Appellate Tribunal-Committed

O	625.46		
S	300.00		
R	- 368.83		
	556.63	556.48	- 0.15

Provision of ₹ 300.00 lakh obtained in July, 2023 through first supplementary grant to meet expenditure on establishment of new bench of Rajasthan Civil Services Appellate Tribunal in Jodhpur was unnecessary in view of anticipated saving under the head.

Anticipated saving of ₹ 368.83 lakh was attributed mainly to less expenditure on pay and allowances. However, detailed reasons have not been intimated (July 2024).

2251. Secretariat-Social Services  
090. Secretariat  
(02) Medical, Public Health Department and Ayurveda-Committed

O	1,345.21		
R	- 155.24		
	1,189.97	1,189.97	..

Anticipated saving of ₹ 155.24 lakh was attributed mainly to less expenditure on pay and allowances than estimated and posts remaining vacant.

**GRANT No. 08 – (Concl.)**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2251. Secretariat-Social Services			
190. Assistance to Public Sector and other Undertakings			
(01) Rajasthan Logistical Services Delivery Corporation			
[01] Department of Personnel-General			
O	100.00	..	..
R	- 100.00	..	..

Entire provision of ₹ 100.00 lakh was surrendered on 31 March 2024 due to non-utilisation of funds because of registration process of Rajasthan Logistical Services Delivery Corporation was under process.

3451. Secretariat-Economic Services			
090. Secretariat			
(01) State Level Planning Machinery			
[11] Voluntary Area Development Centre			
O	913.00	50.00	..
R	- 863.00	50.00	..

Provision of ₹ 863.00 lakh was re-appropriated to other heads (₹ 800.00 lakh) and surrendered (₹ 63.00 lakh) on 31 March 2024 due to non-receipt of sanction from Finance Department for transferring the funds in the Personal Deposit Account of Voluntary Area Development Centre and posts of Chairman, Private Secretary, Private Assistant and Junior Assistant remaining vacant in the Centre.

090. Secretariat			
(07) Agriculture cum Co-operative Department, Animal Husbandry, Dairy, Rural Development, Horticulture Department - Committed			
O	1,395.01	1,251.72	+ 0.01
R	- 143.29	1,251.73	+ 0.01

Provision of ₹ 143.29 lakh was surrendered on 31 March 2024 due to less expenditure on pay and allowances than estimated and posts remaining vacant.

**Capital****Voted**

1. Saving occurred mainly under the following head :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4059. Capital Outlay on Public Works			
80. General			
051. Construction			
(36) Construction works of Department of Personnel (Secretariat)			
O	12,098.01	923.87	- 3.72
R	- 11,174.14	920.15	- 3.72

Provision of ₹ 11,174.14 lakh was surrendered on 31 March 2024 as the work front area could not be made available to the firm due to changes made in layout of new buildings to be constructed and work started late.

**GRANT No. 09 – ELECTION DEPARTMENT**

**Major heads :Revenue - 2015. Elections**

**Capital - 4059. Capital Outlay on Public Works**

		<b>Total grant or appropriation</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess + Saving -</b>
<b>Revenue</b>				
<b>Voted</b>				
Original	4,78,91,07	5,00,16,15	4,91,92,39	- 8,23,76
Supplementary	21,25,08			
Amount surrendered during the year (31 March 2024)				8,23,75
<b>Charged</b>				
Original	1	1	..	- 1
Supplementary	..			
Amount surrendered during the year (31 March 2024)				1
<b>Capital</b>				
<b>Voted</b>				
Original	3,00,00	3,00,00	1,05,83	- 1,94,17
Supplementary	..			
Amount surrendered during the year (31 March 2024)				1,94,17

**Notes and comments :**

**Revenue**

**Voted**

- Out of total supplementary grant of ₹ 2,125.08 lakh, provision of ₹ 2,125.06 lakh obtained in February, 2024 through second supplementary grant to meet expenditure on Parliamentary Elections was excessive in view of final saving under the grant.

**Capital**

**Voted**

- Saving occurred mainly under the following head :-

<b>Head</b>		<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
4059. Capital Outlay on Public Works				
80. General				
051. Construction				
(59) General Building (for Election Department)				
[01] Construction Works				
O	300.00	105.83	105.83	..
R	- 194.17			

Reasons for surrendering the provision of ₹ 194.17 lakh on 31 March 2024 have not been intimated (July 2024).

**GRANT No. 10 – COMMERCIAL TAXES DEPARTMENT****Major heads :Revenue - 2040. Taxes on Sales, Trade etc.****2043. Collection Charges under State Goods and Services Tax,****2045. Other Taxes and Duties on Commodities and Services,****2047. Other Fiscal Services****2059. Public Works and****3604. Compensation and Assignments to Local Bodies and Panchayati Raj Institutions****Capital - 4047. Capital Outlay on Other Fiscal Services and****4059. Capital Outlay on Public Works**

		<b>Total grant or appropriation</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess + Saving -</b>
<b>Revenue</b>				
<b>Voted</b>				
Original	11,28,77,97	12,17,68,78	10,26,52,90	- 1,91,15,88
Supplementary	88,90,81			
Amount surrendered during the year (31 March 2024)				1,91,15,80
<b>Charged</b>				
Original	6	97	96	- 1
Supplementary	91			
Amount surrendered during the year 31 March 2024)				1
<b>Capital</b>				
<b>Voted</b>				
Original	73,03,95	73,03,95	42,11,21	- 30,92,74
Supplementary	..			
Amount surrendered during the year (31 March 2024)				30,92,73

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

1. Out of total supplementary grant of ₹ 8,890.81 lakh, provision of ₹ 8,890.80 lakh obtained in February, 2024 through second supplementary grant was unnecessary as the actual expenditure was less than the original budget estimates.

**GRANT No. 10 – (Contd.)**

2. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2040. Taxes on Sales, Trade etc.			
001. Direction and Administration			
(01) Head Office-Committed			
O	5,336.53		
S	4,594.43	5,869.18	5,869.18
R	- 4,061.78		..

Provision of ₹ 4,594.43 lakh obtained in February, 2024 through second supplementary grant to meet expenditure on computerisation was excessive in view of anticipated saving under the head.

Anticipated saving of ₹ 4,061.78 lakh was attributed mainly to (i) less expenditure on pay and allowances due to posts remaining vacant and non-payment of instalment of dearness allowance due from January, 2024 and (ii) non-purchase of new computer equipment due to some technical reasons and imposition of Assembly and Parliamentary election code of conduct and non-execution of work relating to proposed new software *Information and Communication Technology System Maintenance*.

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

O	15,500.00		
S	1,299.06	12,837.58	12,837.58
R	- 3,961.48		..

Provision of ₹ 1,299.06 lakh obtained in February, 2024 through second supplementary grant to release grants for Rajasthan Investment Promotion Policy was unnecessary in view of anticipated saving under the head.

Provision of ₹ 3,961.48 lakh was surrendered on 31 March 2024 due to non-payment to concerned merchants through Electronic Clearing Services due to technical reasons even after passing the bills from treasury.

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

O	2,000.00		
		216.38	216.38
R	- 1,783.62		..

Provision of ₹ 1,783.62 lakh was surrendered on 31 March 2024 due to non-payment to concerned merchants through Electronic Clearing Services due to technical reasons even after passing the bills from treasury.

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

O	1,330.00		
		886.85	886.85
R	- 443.15		..

Provision of ₹ 443.15 lakh was surrendered on 31 March 2024 due to non-payment of claims of Employment Generation Subsidy related to RIPS- 2014 through Electronic Clearing Services even after passing the bills from treasury

**GRANT No. 10 – (Contd.)**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2043. Collection Charges under State Goods and Services Tax			
001. Direction and Administration			
(01) Head Office			
[01] Head Office - Committed			
O	3,216.18		
R	- 1,061.96	2,154.22	2,154.22
			..

Provision of ₹ 1,061.96 lakh was surrendered on 31 March 2024 due to actual expenditure on settlement of claims relating to State's share in Goods and Services Tax Network (GSTN), Tax Information Exchange System (TINXYS) and non-approval of time extension to Technical Support Unit working at Headquarters.

001. Direction and Administration			
(04) Proportionate expenditure of Joint establishment transferred from Head 2040-001-(08)			
[01] Transfer of proportionate expenditure-Committed			
O	5,935.79		
S	2,997.31	5,900.66	5,900.63
R	- 3,032.44		- 0.03

Provision of ₹ 2,997.31 lakh obtained in February, 2024 through second supplementary grant was unnecessary in view of anticipated saving under the head.

Provision of ₹ 3,032.44 lakh was surrendered on 31 March 2024 due to transfer of proportionate expenditure on joint establishment in proportionate to receipt of revenue on Sales Tax, Power Tax, Entertainment Tax and SGST.

2047. Other Fiscal Services			
800. Other Expenditure			
(02) Revenue Investigation and Analysis			
[01] Centre of Excellence for Revenue Research and Analysis (COERRA)			
O	1,085.56		
R	- 1,047.95	37.61	37.61
			..

Reasons for surrendering the provision of ₹ 1,047.95 lakh on 31 March 2024 have not been intimated (July 2024).

2059. Public Works			
80. General			
053 Maintenance and Repairs			
(10) Commissioner, Commercial Taxes Department-Committed			
O	200.00		
R	- 155.00	45.00	45.00
			..

Provision of ₹ 155.00 lakh was surrendered on 31 March 2024 due to partial implementation of administrative and financial sanctions issued for repairs and maintenance of departmental government buildings because of Assembly and Parliamentary election code of conduct.

**GRANT No. 10 – (Concl.)****Capital****Voted**

1. Saving occurred mainly under the following head :-

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹in lakh)</b>	<b>Excess + Saving -</b>
4059. Capital Outlay on Public Works			
80. General			
051. Construction			
(22) General Building (Commercial Taxes Department)			
O                                 7,302.91			
R                                 - 3,092.39	4,210.52	4,210.51	- 0.01

Provision of ₹ 3,092.39 lakh was surrendered on 31 March 2024 due to non-transfer of funds to Rajasthan State Road Development and Construction Corporation as non-receipt of financial sanction for under construction building in Mini Secretariat compound, Sri Ganganagar and non-utilisation of funds for construction of proposed Circle Office building in Neem ka Thana due to policy decision.

**GRANT No. 11 – REGISTRATION AND STAMP DEPARTMENT****Major heads :Revenue - 2030. Stamps and Registration****Capital - 4059. Capital Outlay on Public Works**

		<b>Total grant or appropriation</b>	<b>Actual expenditure (₹in thousand)</b>	<b>Excess + Saving -</b>
<b>Revenue</b>				
<b>Voted</b>				
Original	1,78,10,50	2,35,87,03	2,09,16,13	- 26,70,90
Supplementary	57,76,53			
Amount surrendered during the year (31 March 2024)				26,77,05
<b>Charged</b>				
Original	1	13,01	13,01	..
Supplementary	13,00			
Amount surrendered during the year				..
<b>Capital</b>				
<b>Voted</b>				
Original	24,19,05	24,19,05	7,50,18	- 16,68,87
Supplementary	..			
Amount surrendered during the year (31 March 2024)				16,89,41

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

1. In view of final saving of ₹ 2,670.90 lakh, provision of ₹ 5,776.53 lakh obtained in February, 2024 through second supplementary grant was excessive.
2. In the context of final saving of ₹ 2,670.90 lakh, surrender of ₹ 2,677.05 lakh was excessive.
3. Saving occurred mainly under the following heads :-

<b>Head</b>		<b>Total grant</b>	<b>Actual expenditure (₹in lakh)</b>	<b>Excess + Saving -</b>
2030. Stamps and Registration				
03. Registration				
001. Direction and Administration				
(03) District Organisation				
[01] Establishment Expenses-Committed				
O	7,667.02	7,389.46	7,395.58	+ 6.12
S	1,536.16			
R	- 1,813.72			



**GRANT No. 11 - (Concl'd.)**

Provision of ₹ 1,536.16 lakh obtained in February, 2024 through second supplementary grant to meet expenditure on computerisation and related communication was unnecessary in view of anticipated saving under the head.

Anticipated saving of ₹ 1,813.72 lakh was attributed mainly to (i) non-payment to NICSI even after passing the bills by treasuries for (a) purchase of computer equipment in Circle and Sub-Registrar Offices, (b) purchase of computer equipment for establishment of helpdesk in full time Sub-Registrar Offices, (c) JIO tagging work, (d) up-gradation of E-Registration Project and (e) purchase of computer hardware, (ii) posts of one Additional Inspector General, 73 Sub-Registrar and 4 Assistant Accounts Officers remaining vacant, (iii) non-submission of claims for inspection of registered documents by Sub-Registrar/ Land Record Inspectors and (iv) less expenditure on electricity and water charges in Circle and Sub-Registrar Offices

Reasons for the final excess of ₹ 6.12 lakh have not been intimated (July 2024).

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2030. Stamps and Registration			
03. Registration			
001. Direction and Administration			
(04) Easy System of Registration of Documents			
[01] Model Sub-Registrar Office			
O	583.20		
		10.32	
R	- 572.88	10.31	- 0.01

Provision of ₹ 583.20 lakh was estimated for opening of 10 model Sub-Registrar Offices on the line of Passport Offices with the partnership of private sector. However, only six offices were opened between August 2023 to March 2024 and out of these six offices, five offices were opened on rental building. The rent bills of these buildings were also not submitted during the year. With all these reasons there was anticipated saving of ₹ 572.88 lakh which was surrendered on 31 March 2024.

**Capital****Voted**

- In view of final saving of ₹ 1,668.87 lakh, surrender of ₹ 1,689.41 lakh was excessive.
- Saving occurred mainly under the following head :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4059. Capital Outlay on Public Works			
80. General			
051. Construction			
(13) General Building (Stamps and Registration Department)			
O	2,419.05		
		729.64	
R	- 1,689.41	750.18	+ 20.54

Provision of ₹ 1,689.41 lakh was surrendered on 31 March 2024 due to less execution of construction works by the Public Works Department.

Reasons for the final excess of ₹ 20.54 lakh have not been intimated (July 2024).

## GRANT No. 12 – EXCISE DEPARTMENT

Major heads :Revenue - 2039. State Excise and  
2059. Public Works  
Capital - 4059. Capital Outlay on Public Works and  
5465. Investments in General Financial and  
Trading Institutions

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
<b>Revenue</b>				
<b>Voted</b>				
Original	1,88,28,16	1,92,88,82	1,91,09,07	- 1,79,75
Supplementary	4,60,66			
Amount surrendered during the year (31 March 2024)				1,79,75
<b>Charged</b>				
Original	1	1	..	- 1
Supplementary	..			
Amount surrendered during the year (31 March 2024)				1
<b>Capital</b>				
<b>Voted</b>				
Original	25,00,01	25,00,01	49,77	- 24,50,24
Supplementary	..			
Amount surrendered during the year (31 March 2024)				24,50,70

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

- In view of final saving of ₹ 179.75 lakh, provision of ₹ 460.66 lakh obtained in February, 2024 through second supplementary grant for establishment and administrative expenditure was excessive.

**Capital****Voted**

- Saving occurred mainly under the following head :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4059. Capital Outlay on Public Works			
80. General			
051. Construction			
(15) General Building (State Excise)			
O	2,500.00	49.31	+ 0.46
R	- 2,450.69		

Provision of ₹ 2,450.69 lakh was surrendered on 31 March 2024 due to non-receipt of administrative and financial sanction for new construction works.

**GRANT No. 13 – TREASURY AND ACCOUNTS ADMINISTRATION**

**Major heads :Revenue - 2054. Treasury and Accounts Administration,  
2059. Public Works,  
2075. Miscellaneous General Services and  
2235. Social Security and Welfare**

**Capital - 4047. Capital Outlay on Other Fiscal Services,  
4059. Capital Outlay on Public Works  
5475. Capital Outlay on other General Economic  
Services,  
6235. Loans for Social Security and Welfare and  
7475. Loans for Other General Economic Services**

		<b>Total grant or appropriation</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess + Saving -</b>
<b>Revenue</b>				
<b>Voted</b>				
Original	20,63,46,07	20,75,30,75	16,19,73,52	- 4,55,57,23
Supplementary	11,84,68			
Amount surrendered during the year (31 March 2024)				4,55,68,63
<b>Charged</b>				
Original	3	3	..	- 3
Supplementary	..			
Amount surrendered during the year (31 March 2024)				3
<b>Capital</b>				
<b>Voted</b>				
Original	2,46,71	2,46,71	25,96	- 2,20,75
Supplementary	..			
Amount surrendered during the year (31 March 2024)				2,20,75

**Notes and comments :**

**Revenue**

**Voted**

1. Provision of ₹ 1,184.68 lakh obtained in July, 2023 through first supplementary grant was unnecessary as the actual expenditure was less than the original budget estimates.
2. In view of final saving of ₹ 45,557.23 lakh, surrender of ₹ 45,568.63 lakh was excessive.

**GRANT No. 13 – (Contd.)**

3. Saving occurred mainly under the following heads :-

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
2054. Treasury and Accounts Administration			
097. Treasury Establishment			
(03) Computerisation of Treasuries under Mission Mode Project			
O 13,600.00	4,181.67	4,181.68	+ 0.01
R - 9,418.33			

Provision of ₹ 9,418.33 lakh was surrendered on 31 March 2024 due to non-payment to firm on account of not carrying out the work as per work order given by the RajCOMP Info Services Limited (RISL) for work relating of Request Items (RITMS) and non-utilisation of demanded funds by RISL for Project IFMS 3.0.

097. Treasury Establishment  
(05) Treasury  
[01] Establishment expenditure - Committed

O 18,925.21	16,889.88	16,890.02	+ 0.14
R - 2,035.33			

Anticipated saving of ₹ 2,035.33 lakh was attributed mainly to (i) posts remaining vacant and (ii) less expenditure on electricity and water.

800. Other Expenditure  
(03) Director, Inspection - Committed

O 1,916.91	1,437.18	1,437.18	..
R - 479.73			

Anticipated saving of ₹ 479.73 lakh was attributed mainly to posts of Rajasthan Accounts Service/ Rajasthan Subordinate Accounts Service remaining vacant and transfer of personnel of these services to other departments.

800. Other Expenditure  
(04) Strengthening of Public Financial Management Project in Rajasthan  
[01] Financed by World Bank

O 6,210.51	3,686.66	3,686.66	..
R - 2,523.85			

Provision of ₹ 2,523.85 lakh was surrendered on 31 March 2024 due to (i) late receipt of monthly reports/ information of deliverables/ approval from associated departments in respect of assignment operated under Projects because of imposition of Assembly election code of conduct, (ii) non-payment for assignment operated under Projects due to delay in modification/ changes in system prepared in IFMS 2.0 as per IFMS 3.0 and (iii) rejection of payment by Reserve Bank of India due to system error even after passing the bills by the treasury.

## GRANT No. 13 – (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2054. Treasury and Accounts Administration			
800. Other Expenditure			
(04) Strengthening of Public Financial Management Project in Rajasthan			
[02] Public Financial Management and Training Institute			
O	487.53	243.76	243.76
S	50.00		
R	- 293.77		

Provision of ₹ 50.00 lakh obtained in July, 2023 through first supplementary grant for release of grants to Public Financial Management and Training Institute was unnecessary in view of anticipated saving under the head.

Provision of ₹ 293.77 lakh was surrendered on 31 March 2024 due to (i) 25 posts remaining vacant, out of 32 posts in newly established *Public Financial Management and Training Institute* which resulted less requirement of funds on account of salaries and so institution could not function to its full capacity and (ii) non-organising of training programme due to imposing of Legislative Assembly election code of conduct and non-availability of suitable place for training.

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

O	1,911.98	400.60	400.60	..
R	- 1,511.38			

Provision of ₹ 1,511.38 lakh was surrendered on 31 March 2024 due to (i) posts remaining vacant, (ii) curtailment in office expenses, professional and special services, publication and tours and (iii) less expenditure on contractual services due to non-posting of consultants in full sanctioned strength and reduction in number of consultants before completion of work.

2075. Miscellaneous General Services  
797. Transfers to/From Reserve Funds and Deposits Accounts  
(01) Transfer to Head 8235-117 Guarantee Redemption Fund-Committed

O	1,10,000.00	90,603.22	90,603.22	..
R	- 19,396.78			

Provision of ₹ 19,396.78 lakh was surrendered (₹ 17,366.21 lakh) and re-appropriated to other heads (₹ 2,030.57 lakh) on 31 March 2024 as per the actual receipt of guarantee fees on outstanding guarantees given by the State Government.

## GRANT No. 13 – (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2235. Social Security and Welfare			
60. Other Social Security and Welfare Programmes			
105. Government Employees Insurance Scheme			
(03) Life Accident Insurance Scheme			
[01] Through the State Insurance and Provident Fund Department			
O	41,653.27		
S	469.00	31,535.14	31,535.14
R	- 10,587.13		..

Provision of ₹ 469.00 lakh obtained in July, 2023 through first supplementary grant for payment of instalments of third quarter of previous year and three quarter of current financial year for promotion of portal of *Chief Minister Chiranjeevi Accident Insurance Scheme* was unnecessary in view of anticipated saving under the head.

Anticipated saving of ₹ 10,587.13 lakh was attributed mainly to (i) non-receipt of sanction for advertisement, sales and publicity due to imposition of Assembly election code of conduct, (ii) less receipt of claims under *Chief Minister Chiranjeevi Accident Insurance Scheme* against estimated and (iii) non-payment to firm because of non-completion of the work as per the milestones set for the work and consequently non-verification of work of the firm.

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 -
2054. Treasury and Accounts Administration			
095. Directorate of Accounts and Treasuries			
(01) Director, Treasury and Accounts, Rajasthan-Committed			
O	2,909.01		
S	522.68	4,359.21	4,359.21
R	927.52		..

Additional funds of ₹ 927.52 lakh were provided through re-appropriation on 31 March 2024 for (i) payment to NICSI for procurement of Advisory Services for identification of possibilities of borrowing from banks and other financial institutions by State Public Sector Undertakings from SBI Caps, (ii) payment to NICSI for consultancy services for establishing Project Monitoring Unit under Revenue Division of Finance Department and (iii) increase in number of *Machine with Man* from 45 to 50 and rates from ₹ 12,250 to ₹ 13,768.

800. Other Expenditure			
(06) Social and Performance Audit			
[01] Rajasthan Social and Performance Audit Authority			
O	0.02		
R	204.76	204.78	204.78

**GRANT No. 13 – (Concl.)**

Additional funds of ₹ 204.76 lakh were provided through re-appropriation on 31 March 2024 for (i) payment to Rajasthan Financial Services Delivery Limited for execution of works relating to preparation of Rules, Manuals, Rules and Regulations of Rajasthan Social and Performance Audit Authority, (ii) expenditure on stationery, hiring of vehicles and computer on contract and (iii) expenditure on pay and allowances due to filling up the 14 vacant posts in Authority.

**Capital****Voted**

1. Saving occurred mainly under the following head :-

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
4059. Capital Outlay on Public Works			
80. General			
051. Construction			
(42) General Building (Director, Treasury and Accounts Department)			
O	220.51		
		9.79	
R	- 210.72	9.79	..

Provision of ₹ 210.72 lakh was surrendered on 31 March 2024 due to non-receipt of sanction of construction works because of imposition of election code of conduct.

**GRANT No. 14 – STATE INSURANCE AND PROVIDENT FUND DEPARTMENT**

**Major heads :Revenue - 2210. Medical and Public Health and  
2235. Social Security and Welfare**

**Capital - 4235. Capital Outlay on Social Security and  
Welfare**

			<b>Total grant or appropriation</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess + Saving -</b>
<b>Revenue</b>					
<b>Voted</b>					
Original	17,05,38,38		18,57,33,62	18,35,98,26	- 21,35,36
Supplementary	1,51,95,24				
Amount surrendered during the year (31 March 2024)					21,35,35
<b>Charged</b>					
Original	2		1,28	1,27	- 1
Supplementary	1,26				
Amount surrendered during the year (31 March 2024)					1
<b>Capital</b>					
<b>Voted</b>					
Original	1,29,78,63		1,29,78,63	51,75,36	- 78,03,27
Supplementary	..				
Amount surrendered during the year (31 March 2024)					78,03,26

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

1. In view of final saving of ₹ 2,135.36 lakh, out of total supplementary grant of ₹ 15,195.24 lakh, provision ₹ 15,195.11 lakh obtained in February, 2024 to meet expenditure on *Rajasthan Government Health Scheme* was excessive.



**GRANT No. 14 – (Concl.)****Capital****Voted**

1. Saving occurred mainly under the following head :-

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
4235. Capital Outlay on Social Security and Welfare			
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			
O	12,838.63		
R	- 7,785.86	5,052.77	5,052.77
			..

Provision of ₹ 7,785.86 lakh was surrendered on 31 March 2024 due to reduction in expenditure ceiling by ₹ 5,000.00 lakh in revised estimates and non-transferring of funds of ₹ 2,500.00 lakh to Rajasthan State Road Development and Construction Corporation Limited by the Treasury for construction of Insurance Bhawan at headquarter despite sanction of the Finance Department received. The expenditure for construction of new buildings for District Office Jodhpur Rural and Jaisalmer was not incurred due to advise by the Finance Department for making the alternate arrangement for Jaisalmer Office in Collectorate Office/ Treasury and to submit the proposal for required funds for construction of new building for District Office Jodhpur Rural during 2024-25.

## GRANT No. 15 - PENSION

## Major Heads :Revenue - 2071. Pensions and Other Retirement Benefits

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
<b>Revenue</b>				
<b>Voted</b>				
Original	2,60,51,59,69	2,72,34,55,62	2,71,99,96,87	- 34,58,75
Supplementary	11,82,95,93			
Amount surrendered during the year (31 March 2024)				4,86,49,13
<b>Charged</b>				
Original	20,00,04	20,00,04	3,34,39	- 16,65,65
Supplementary	..			
Amount surrendered during the year (31 March 2024)				14,61,92

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

1. In view of final saving of ₹ 3,458.75 lakh, provision of ₹ 1,18,295.93 lakh obtained in July, 2023 (₹ 200.00 lakh) and February, 2024 (₹ 1,18,095.93 lakh) through supplementary grant was excessive.
2. In the context of final saving of ₹ 3,458.75 lakh, surrender of ₹ 48,649.13 lakh was excessive.

**Charged**

1. Out of final saving of ₹ 1,665.65 lakh, a sum of ₹ 203.73 lakh remained unsurrendered.
2. Saving occurred mainly under the following head:-

Head		Total appropriation	Actual expenditure (₹ in lakh)	Excess + Saving -
2071. Pensions and Other Retirement Benefits				
01. Civil				
106. Pensionary charges in respect of High Court Judges				
(01) Pension related charges of High Court Judges				
[01] Pension related charges of High Court Judges ( <i>Charged</i> )-Committed				
O	2,000.00	538.12	334.39	- 203.73
R	- 1,461.88			

Reasons for surrendering the provision of ₹ 1,461.88 lakh on 31 March 2024 and final saving of ₹ 203.73 lakh have not been intimated (July 2024).

**GRANT No. 16 – REVENUE DEPARTMENT**

**Major Heads : Revenue - 2029. Land Revenue,  
2052. Secretariat- General Services,  
2053. District Administration,  
2059. Public Works,  
2216. Housing,  
2250. Other Social Services,  
2701. Medium Irrigation,  
3475. Other General Economic Services and  
3604. Compensation and Assignments to Local  
Bodies and Panchayati Raj Institutions,  
Capital - 4059. Capital Outlay on Public Works,  
4216. Capital Outlay on Housing and  
5475. Capital Outlay on other General Economic  
Services**

		<b>Total grant or appropriation</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess + Saving -</b>
<b>Revenue</b>				
<b>Voted</b>				
Original	19,62,96,14	19,95,57,23	16,70,31,36	- 3,25,25,87
Supplementary	32,61,09			
Amount surrendered during the year (31 March 2024)				3,25,16,92
<b>Charged</b>				
Original	9	21,50	21,43	- 7
Supplementary	21,41			
Amount surrendered during the year (31 March 2024)				8
<b>Capital</b>				
<b>Voted</b>				
Original	72,23,97	74,73,97	12,28,08	- 62,45,89
Supplementary	2,50,00			
Amount surrendered during the year (31 March 2024)				62,45,88

**Notes and comments:**

**Revenue**

**Voted**

1. Out of total supplementary grant of ₹ 3,261.09 lakh, provision of ₹ 3,261.07 lakh obtained in July, 2023 through first supplementary grant was unnecessary as the actual expenditure was less than the original budget estimates.
2. Out of final saving of ₹ 32,525.87 lakh, a sum of ₹ 8.95 lakh remained unsurrendered.

**GRANT No. 16 – (Contd.)**

3. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2029. Land Revenue			
102. Survey and Settlement Operations			
(02) District Staff-Committed			
O	3,546.46	3,202.91	3,193.95
R	- 343.55		

Reasons for the anticipated saving of ₹ 343.55 lakh and final saving of ₹ 8.96 lakh have not been intimated (July 2024).

103. Land Records

(02) District Expenditure-Committed

O	1,01,349.93	82,692.48	82,690.76
S	0.01		
R	- 18,657.46		

Anticipated saving of ₹ 18,657.46 lakh was attributed mainly to (i) less expenditure on pay and allowances due to non-posting of complete staff in newly created 17 districts, (ii) less execution of repairing works in subordinate offices and (iii) less expenditure on stationery and computerisation.

103. Land Records

(03) Training School

[03] Revenue Research and Training Institute, Ajmer-Committed

O	1,164.75	810.74	810.72
R	- 354.01		

Anticipated saving of ₹ 354.01 lakh was attributed mainly to (i) less expenditure on pay and allowances due to posts remaining vacant because of posting/ deputation of revenue officer/ employees elsewhere in the camps organised by previous government for 'Prashasan Shaharon ke Sang', (ii) less expenditure incurred on office expenses, electricity charges and water expenses due to non-organising of residential training for Rajasthan Tehsildar Service (RTS) as well as residential training of departmental Patwari, Nayab Tehsildar and Revenue Accountants because of imposition of election code of conduct during Assembly and Parliamentary elections.

103. Land Records

(04) National Land Record Improvement Modernisation Programme

[02] Land Settlement Department

O	1,129.45	0.88	0.88
S	500.00		
R	- 1,628.57		

Provision of ₹ 500.00 lakh obtained in July, 2023 through first supplementary grant to meet expenditure on machinery and equipment/ tools and plants was unnecessary as the actual expenditure was less than the original budget estimates.

Reasons for surrendering the provision of ₹ 1,628.57 lakh on 31 March 2024 have not been intimated (July 2024).

**GRANT No. 16 – (Contd.)**

<b>Head</b>			<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
2052. Secretariat-General Services					
099. Board of Revenue					
(01) Board and their Establishment-Committed					
O	3,649.71				
S	500.01		3,629.49	3,629.49	..
R	- 520.23				

Provision of ₹ 500.01 lakh obtained in July, 2023 through first supplementary grant was unnecessary as the actual expenditure was less than the original budget estimates.

Anticipated saving of ₹ 520.23 lakh was attributed mainly to (i) less expenditure on pay and allowances due to posts of Members and others remaining vacant and non-increase in rates of dearness allowance as expected, (ii) less expenditure on tour due to reduction in government tours and less submission of claims by employees for tour expenses, (iii) non-receipt of sanction for purchase of two new vehicles, (iv) less expenditure incurred on electricity and water charges, (v) non-organising of training programme due to imposition of Assembly and Parliamentary election code of conduct and (vi) non-receipt of administrative and financial sanction for purchase of tablet for revenue personnel in compliance to the declaration made in budget.

099. Board of Revenue

(02) Revenue Appellate Officer - Committed

O	1,027.93				
S	0.01		815.04	815.04	..
R	- 212.90				

Provision of ₹ 212.90 lakh was surrendered on 31 March 2024 mainly due to (i) less expenditure on pay and allowances because of posts of Revenue Appellate Officers remaining vacant and non-increase in rates of dearness allowance as expected, (ii) less expenditure on hiring of vehicles and (iii) less expenditure on contractual services due to less hiring of contractual personnel of home guards/ REXCO.

2053. District Administration

093. District Establishments

(01) Collectorate Offices

O	14.70				
S	500.00		15.93	15.93	..
R	- 498.77				

Provision of ₹ 500.00 lakh obtained in July, 2023 through first supplementary grant for distribution of tablet to officers/ employees of Revenue Department and Chief Executive Public Representatives of Panchayati Raj Institutions was excessive in view of anticipated saving under the head.

Provision of ₹ 498.77 lakh was surrendered on 31 March 2024 due to non-receipt of administrative and financial sanction for purchase of tablets and implementation of e-hiring system through e-filing, e-samman and video conferencing in Revenue Courts.

**GRANT No. 16 – (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
2053. District Administration			
093. District Establishments			
(03) Collectorate Offices			
[01] Establishment Expenditure-Committed			
O	18,416.14		
S	652.01	16,712.62	16,712.62
R	- 2,355.53		..

Provision of ₹ 652.01 lakh obtained in July, 2023 through first supplementary grant to meet expenditure on account of creation of new districts was unnecessary as the actual expenditure was less than the original budget estimates.

Anticipated saving of ₹ 2,355.53 lakh was attributed mainly to (i) less expenditure on pay and allowances due to non-posting of complete staff in newly created 17 districts, (ii) less expenditure incurred on travelling allowance due to non-posting of complete staff in newly created 17 districts, (iii) less expenditure incurred on electricity and water charges, (iv) less expenditure on hiring of vehicles due to vehicles made available by the Motor Garage Department to District Collectors of 17 newly created districts and (v) less expenditure on contractual services due to less hiring of contractual personnel of home guards/ REXCO.

094. Other Establishments  
(01) Sub-divisional Establishments - Committed

O	14,674.54		
S	20.01	13,264.53	13,266.29
R	- 1,430.02		+ 1.76

Provision of ₹ 20.01 lakh obtained in July, 2023 through first supplementary grant was unnecessary as the actual expenditure was less than the original budget estimates.

Anticipated saving of ₹ 1,430.02 lakh was attributed mainly to (i) less expenditure on pay and allowances due to non-posting of complete staff in newly created 8 Sub-Division Offices and non-increase in rates of dearness allowance as expected, (ii) less expenditure incurred on electricity and water charges and (iii) less expenditure on contractual services due to non-availability/ late employment of home guard personnel.

094. Other Establishments  
(02) Tehsil Offices - Committed

O	42,017.27		
S	87.01	36,776.77	36,776.77
R	- 5,327.51		..

Provision of ₹ 87.01 lakh obtained in July, 2023 through first supplementary grant was unnecessary as the actual expenditure was less than the original budget estimates.

Anticipated saving of ₹ 5,327.51 lakh was attributed mainly to (i) less expenditure on pay and allowances due to non-posting of complete staff in newly created/ upgraded 29 Tehsil and 54 Sub-Tehsil Offices and non-increase in rates of dearness allowance as expected, (ii) less expenditure incurred on electricity and water charges, (iii) less expenditure on hiring of vehicles due to vehicles made available by the Motor Garage Department for 29 newly created/ upgraded Tehsil Offices, (iv) less expenditure on contractual services due to non-availability/ late employment of home guards/ REXCO personnel and (v) non-purchase of computers for 23 newly created/ upgraded Tehsil Offices and 41 Sub-Tehsil Offices.

**GRANT No. 16 – (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
2059. Public Works			
80. General			
053. Maintenance and Repairs			
(04) Registrar, Revenue Board-Committed			
O	500.00		
S	900.00	716.41	..
R	- 683.59		

Provision of ₹ 900.00 lakh obtained in July, 2023 through first supplementary grant to meet expenditure on repairs of government buildings under jurisdiction of 15 new districts was excessive in view of anticipated saving under the head.

Provision of ₹ 683.59 lakh was surrendered on 31 March 2024 due to less expenditure incurred on repairs.

**Capital****Voted**

- Provision of ₹ 250.00 lakh obtained in July, 2023 through first supplementary grant was unnecessary as the actual expenditure was less than the original budget estimates.
- Saving occurred mainly under the following heads :-

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
4059. Capital Outlay on Public Works			
80. General			
051. Construction			
(01) General Building (Land Revenue)			
[01] Through the Chief Engineer, Public Works Department			
O	5,795.00		
R	- 4,721.73	1,073.27	..

Provision of ₹ 4,721.73 lakh was surrendered on 31 March 2024 due to non-receipt of administrative and financial sanction for new works and also keeping in view the progress of execution of works by the Public Works Department.

80. General
051. Construction
- (01) General Building (Land Revenue)
- [02] Through the Revenue Board

O	0.01		
S	200.00	..	..
R	- 200.01		

Provision of ₹ 200.00 lakh obtained in July, 2023 through first supplementary grant to meet expenditure for construction of new Patwar Bhawan of 4395 Patwar Offices without having their own building was unnecessary as the entire provision of ₹ 200.01 lakh was surrendered on 31 March 2024 due to non-receipt of administrative and financial sanction for construction of Patwar Bhawan.

**GRANT No. 16 – (Concl.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
4216. Capital Outlay on Housing			
01. Government Residential Buildings			
700. Other Housing			
(03) General Residential Building (for Revenue Department)			
[90] Construction Works			
O	1,400.00		
R	- 1,251.80	148.20	148.20
			..

Provision of ₹ 1,251.80 lakh was surrendered on 31 March 2024 due to non-receipt of administrative and financial sanction for new works and also keeping in view the progress of execution of works by the Public Works Department.



**GRANT No. 17 – GENERAL ADMINISTRATION DEPARTMENT**

**Major Heads :Revenue - 2029. Land Revenue,  
2053. District Administration,  
2059. Public Works,  
2070. Other Administrative Services,  
2075. Miscellaneous General Services,  
2235. Social Security and Welfare and  
2250. Other Social Services  
Capital - 4059. Capital Outlay on Public Works,  
4070. Capital Outlay on Other Administrative  
Services,  
4216. Capital Outlay on Housing and  
5054. Capital Outlay on Roads and Bridges**

		<b>Total grant or appropriation</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess + Saving -</b>
<b>Revenue</b>				
<b>Voted</b>				
Original	2,73,13,22	2,84,56,00	2,66,49,66	- 18,06,34
Supplementary	11,42,78			
Amount surrendered during the year (31 March 2024)				18,05,92
<b>Charged</b>				
Original	4	4	..	- 4
Supplementary	..			
Amount surrendered during the year (31 March 2024)				4
<b>Capital</b>				
<b>Voted</b>				
Original	1,92,09,56	2,06,09,56	80,83,77	- 1,25,25,79
Supplementary	14,00,00			
Amount surrendered during the year (31 March 2024)				1,25,25,79

**Notes and comments:**

**Revenue**

**Voted**

- Provision of ₹ 1,142.78 lakh obtained in July, 2023 through first supplementary grant was unnecessary as the actual expenditure was less than the original budget estimates.

**GRANT No. 17 – (Contd.)**

2. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2059. Public Works			
80. General			
053. Maintenance and Repairs			
(34) Other Administrative Services General			
Administrative Building			
[01] Headquarter and Division- Committed			
O	150.00		
	41.45	41.45	..
R	- 108.55		

Provision of ₹ 108.55 lakh was surrendered on 31 March 2024 due to less issue of sanction by the General Administration Department (GAD) and execution of works of ₹ 41.45 lakh only by the Public Works Department against the sanction of ₹ 95.47 lakh issued by the GAD.

2070. Other Administrative Services			
003. Training			
(05) Establishment of Rajasthan Flying			
University			
[01] General Administration Department			

O	1,000.02		
	..	..	..
R	- 1,000.02		

Entire provision of ₹ 1,000.02 lakh was re-appropriated to other heads (₹ 1,000.00 lakh) and surrendered (₹ 0.02 lakh) on 31 March 2024, detailed reasons for which have not been intimated (July 2024).

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

O	3,600.00		
	2,994.00	2,994.00	..
R	- 606.00		

Provision of ₹ 606.00 lakh was re-appropriated to other heads on 31 March 2024 due to less hiring of aeroplane/ helicopter because of imposition of Assembly election code of conduct.

114. Purchase and Maintenance of transport			
(07) Regional UDAN Connectivity Scheme			
[01] Assistance to Service Providers			

O	1,500.00		
	197.83	197.83	..
R	- 1,302.17		

Provision of ₹ 1,302.17 lakh was re-appropriated to other heads on 31 March 2024 due to reimbursement of 20 per cent of total amount of Viability Funding Gap (VFG) to executive agency Regional Air Connectivity Trust, New Delhi by the State Government as per actual submission of bills for flights operated under *Regional Air Connectivity Scheme*.

## GRANT No. 17 – (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2070. Other Administrative Services			
115. Guest Houses, Government Hostels etc.			
(08) Rajasthan Bhawan Vashi, Navi Mumbai-Committed			
O	562.50	398.42	398.43
R	- 164.08		
Anticipated saving of ₹ 164.08 lakh was attributed to late starting of operation of second phase of Rajasthan Bhawan, Vashi.			
115. Guest Houses, Government Hostels etc.			
(10) Rajasthan Bhawan, New Delhi			
[01] Rajasthan Bhawan, New Delhi-Committed			
O	299.08	144.89	144.89
R	- 154.19		
Anticipated saving of ₹ 154.19 lakh was attributed mainly to closure of operation of Rajasthan Bhawan, New Delhi because of its reconstruction.			

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2070. Other Administrative Services			
114. Purchase and Maintenance of transport			
(01) State Garage and Automobile Department-Committed			
O	6,897.43	8,000.42	7,945.20
R	1,102.99		
Reasons for providing additional funds of ₹ 1,102.99 lakh through re-appropriation on 31 March 2024 and final saving of ₹ 55.22 lakh have not been intimated (July 2024).			
2235. Social Security and Welfare			
60. Other Social Security and Welfare Programmes			
800. Other Expenditure			
(03) Through the General Administration Department			
[01] Pension to MISA /D.I.R. Prisoners-Committed			
O	0.01	177.46	194.91
R	177.45		
Additional funds of ₹ 177.45 lakh were provided through re-appropriation on 31 March 2024 to meet expenditure on <i>Loktantra Senani Pension</i> .			
Reasons for the final excess of ₹ 17.45 lakh have not been intimated (July 2024).			

## GRANT No. 17 – (Contd.)

## Capital

## Voted

1. Provision of ₹ 1,400.00 lakh obtained in July, 2023 through first supplementary grant was unnecessary as the actual expenditure was less than the original budget estimates.
2. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4059. Capital Outlay on Public Works			
80. General			
051. Construction			
(02) General Building (Other Administrative Services-General Administrative building)			
[01] Through the Chief Engineer, Public Works Department			
O	14,328.00		
		3,922.66	
R	- 10,405.34	3,922.66	..

Provision of ₹ 10,405.34 lakh was surrendered on 31 March 2024 due to non-starting of construction works of buildings in respect of Bikaner House, Indira Gandhi Nahar Board and Sirohi Mini Secretariat and less execution of works against sanctions by the Public Works Department.

4216. Capital Outlay on Housing			
01. Government Residential Buildings			
106. General Pool Accommodation			
(01) General Residential Buildings			
[90] Construction Works (through the Chief Engineer, Public Works Department)			
O	3,019.15		
		2,400.89	
R	- 618.26	2,400.89	..

Provision of ₹ 618.26 lakh was surrendered on 31 March 2024 due to less execution of works by the Public Works Department.

01. Government Residential Buildings
700. Other Housing
- (11) Type III and IV residence
- [90] Construction Works

O	330.00		
		165.36	
R	- 164.64	165.36	..

Provision of ₹ 164.64 lakh was surrendered on 31 March 2024 due to less execution of works by the Public Works Department.

**GRANT No. 17 – (Concl.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹in lakh)</b>	<b>Excess + Saving -</b>
5054. Capital Outlay on Roads and Bridges			
04. District and Other Roads			
337. Road Works			
(16) Construction of Air Strips			
O	1,212.40		
S	1,400.00	1,393.12	1,393.12
R	- 1,219.28		..

Provision of ₹ 1,400.00 lakh obtained in July, 2023 through first supplementary grant for construction of roads and bridges was excessive in view of anticipated saving under the head.

Provision of ₹ 1,219.28 lakh was surrendered on 31 March 2024 due to (i) non-payment to Power Grid Corporation of India Limited, Kota through Electronic Clearance Service even after passing the bills by the treasury, (ii) non-starting of new works due to imposition of Assembly election code of conduct and (iii) imposition of ban on new works by the State Government.

**GRANT No. 18 – HOME DEPARTMENT**

**Major Heads :Revenue -2014. Administration of Justice,  
2055. Police,  
2059. Public Works,  
2070. Other Administrative Services,  
2075. Miscellaneous General Services,  
2216. Housing,  
2235. Social Security and Welfare and  
2250. Other Social Services  
Capital - 4055. Capital Outlay on Police and  
4059. Capital Outlay on Public Works**

		<b>Total grant or appropriation</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess + Saving -</b>
<b>Revenue</b>				
<b>Voted</b>				
Original	91,22,99,44	93,19,31,71	87,27,73,93	- 5,91,57,78
Supplementary	1,96,32,27			
Amount surrendered during the year (31 March 2024)				5,94,98,42
<b>Charged</b>				
Original	20,04	20,32	20,29	- 3
Supplementary	28			
Amount surrendered during the year (31 March 2024)				20,03
<b>Capital</b>				
<b>Voted</b>				
Original	2,77,38,88	3,27,38,88	84,00,94	- 2,43,37,94
Supplementary	50,00,00			
Amount surrendered during the year (31 March 2024)				2,43,37,93

**Notes and comments:**

**Revenue**

**Voted**

- Provision of ₹ 19,632.27 lakh obtained in July, 2023 (₹ 4,205.24 lakh) and February, 2024 (₹ 15,427.03 lakh) through supplementary grants was unnecessary as the actual expenditure was less than the original budget estimates.
- In the context of final saving of ₹ 59,157.78 lakh, surrender of ₹ 59,498.42 lakh was excessive.

**GRANT No. 18 – (Contd.)**

3. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2055. Police			
003. Education and Training			
(01) Rajasthan Police Academy.			
[01] Training in Academy-Committed			
O	4,580.12		
R	- 639.69		
	3,940.43	3,931.49	- 8.94

Anticipated saving of ₹ 639.69 lakh was attributed mainly to less expenditure on pay and allowances due to posts remaining vacant. However, detailed reasons for which and final saving of ₹ 8.94 lakh have not been intimated (July 2024).

003. Education and Training			
(02) Police Training School -Committed			
O	12,845.51		
R	- 1,297.88		
	11,547.63	11,546.97	- 0.66

Anticipated saving of ₹ 1,297.88 lakh was attributed mainly to less expenditure on pay and allowances due to posts remaining vacant. However, detailed reasons have not been intimated (July 2024).

101. Criminal Investigation and Vigilance			
(01) Crime Branch.			
[01] Special Branch-Committed			
O	19,696.91		
R	- 2,057.99		
	17,638.92	17,632.36	- 6.56

Anticipated saving of ₹ 2,057.99 lakh was attributed mainly to less expenditure on pay and allowances due to posts remaining vacant. However, detailed reasons for which and final saving of ₹ 6.56 lakh have not been intimated (July 2024).

109. District Police			
(02) Security Forces for Central Office, Banks etc.			
[01] Central Offices-Committed			
O	2,437.58		
R	- 511.56		
	1,926.02	1,926.02	..

Provision of ₹ 511.56 lakh was surrendered on 31 March 2024 due to less expenditure on pay and allowances due to posts remaining vacant. However, detailed reasons have not been intimated (July 2024).

## GRANT No. 18 – (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2055. Police			
114. Wireless and Computers			
(01) Wireless (Special Police)-Committed			
O	10,566.00		
S	1,000.00	8,692.47	8,685.05
R	- 2,873.53		- 7.42

Provision of ₹ 1,000.00 lakh obtained in July, 2023 through first supplementary grant to meet expenditure on machinery and equipment/ tools and plants was unnecessary in view of anticipated saving under the head.

Anticipated saving of ₹ 2,873.53 lakh was attributed mainly to less expenditure on pay and allowances due to posts remaining vacant and less expenditure on machinery and equipment/ tools and plants. However, detailed reasons for which and final saving of ₹ 7.42 lakh have not been intimated (July 2024).

114. Wireless and Computers  
(03) Computer-Committed

O	1,940.71		
R	- 424.04	1,516.67	1,516.67
			..

Anticipated saving of ₹ 424.04 lakh was attributed mainly to less expenditure on pay and allowances due to posts remaining vacant and less expenditure on contractual services. However, detailed reasons have not been intimated (July 2024).

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

O	250.00		
R	- 250.00	..	..
		..	..

Entire provision of ₹ 250.00 lakh was surrendered on 31 March 2024 due to non-receipt of funds from the Government of India under *Modernisation of Police Force* and consequent non-release of State share.

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

O	306.34		
R	- 306.34	..	212.78
			+ 212.78

Entire provision of ₹ 306.34 lakh was surrendered on 31 March 2024 due to less organising of training, tour and seminars. However, expenditure of ₹ 212.78 lakh incurred under the head without provision.

Reasons for anticipated saving and final excess have not been intimated (July 2024).



## GRANT No. 18 – (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2055. Police			
116. Forensic Science			
(02) Strengthening of State Forensic Laboratory by Nirbhaya Fund Scheme			
[01] Modernization of various type of Laboratory			
O	1,614.32	258.19	258.19
R	- 1,356.13		

Provision of ₹ 1,356.13 lakh was surrendered on 31 March 2024 due to (i) non-receipt of funds from the Government of India under NCORD scheme, (ii) non-receipt of sanction for purchase of new and high tech equipments and upgradation of Poison Section and non-receipt of approval to invite tender for new DNA Lab and (iii) late receipt of approval to invite tender for purchase of 54 Man Power Services for speedy disposal of pending cases of DNA and Cyber Section.

## 800. Other Expenditures

## (01) Police Development Fund

O	1,200.01	312.16	318.71	+ 6.55
R	- 887.85			

Provision of ₹ 887.85 lakh was surrendered on 31 March 2024 due to less expenditure on machinery and equipment/ tools and plants. However, detailed reasons for which and final excess of ₹ 6.55 lakh have not been intimated (July 2024).

## 2059. Public Works

## 80. General

## 053 Maintenance and Repairs

## (12) Inspector General, Police Department- Committed

O	2,000.00	1,652.90	1,657.66	+ 4.76
R	- 347.10			

Provision of ₹ 347.10 lakh was surrendered on 31 March 2024 due to less expenditure on repairs and maintenance. However, detailed reasons for which and final excess of ₹ 4.76 lakh have not been intimated (July 2024).

## 2070. Other Administrative Services

## 107. Home Guards

## (02) Border Civil Defence

O	2,583.16	2,281.03	2,280.98	- 0.05
S	0.02			
R	- 302.15			

Anticipated saving of ₹ 302.15 lakh was attributed mainly to (i) posts remaining vacant due to retirement on superannuation of some employees, (ii) non-payment of instalment of dearness allowance due from January, 2024 during the financial year 2023-24 as orders were issued in March 2024, (iii) non-organising of 57 days basic training programme for volunteers nominated against 297 vacant posts in border civil defence force as the matter of nomination was pending in court and (iv) non-payment of stay allowance to volunteers participated in State level Parade on Independence Day and Republic Day in various districts of State.

**GRANT No. 18 – (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
2070. Other Administrative Services			
107. Home Guards			
(03) Police Modernisation Scheme			
[01] Amount for Urban Civil Defence under Police Modernisation Scheme			
O	219.02		
R	- 219.02	..	..

Entire provision of ₹ 219.02 lakh was surrendered on 31 March 2024 due to non-release of sanction for various items by the State Government under *Modernisation of Police Force* even approved by the High Power Committee of Government of India.

2216. Housing			
05. General Pool Accommodation			
053. Maintenance and Repairs			
(08) Residential building of Police Department - Committed			
O	2,500.00	1,509.30	1,509.30
R	- 990.70		..

Provision of ₹ 990.70 lakh was surrendered on 31 March 2024 due to less expenditure on repairs and maintenance. However, detailed reasons have not been intimated (July 2024).

**Capital****Voted**

- Provision of ₹ 5,000.00 lakh obtained in July, 2023 through first supplementary grant for computerisation and related communication expenses and purchases of vehicles was unnecessary as the actual expenditure was less than the original budget estimates.
- Saving occurred mainly under the following heads :-

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
4055. Capital Outlay on Police			
207. State Police			
(01) Police Modernisation			
[01] Crime Branch			
O	120.00	..	..
R	- 120.00		..

Entire provision of ₹ 120.00 lakh was surrendered on 31 March 2024 due to non-approval of scheme by the Government of India and consequent non-release of State share. However, detailed reasons have not been intimated (July 2024).

## GRANT No. 18 – (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4055. Capital Outlay on Police			
207. State Police			
(01) Police Modernisation			
[02] General Police			
O	3,400.00		
		54.40	
R	- 3,345.60	54.40	..
Provision of ₹ 3,345.60 lakh was surrendered on 31 March 2024 due to (i) non-approval of scheme by the Government of India and (ii) less expenditure on machinery and equipment/ tools and plants. However, detailed reasons have not been intimated (July 2024).			
207. State Police			
(01) Police Modernisation			
[03] Wireless Police			
O	5,171.01		
		87.57	
R	- 5,083.44	87.57	..
Provision of ₹ 5,083.44 lakh was surrendered on 31 March 2024 due to less expenditure on machinery and equipment/ tools and plants. However, detailed reasons have not been intimated (July 2024).			
207. State Police			
(01) Police Modernisation			
[04] Computer Police			
O	2,370.02		
S	500.00	1,295.67	
R	- 1,574.35	1,295.67	..
Provision of ₹ 500.00 lakh obtained in July, 2023 through first supplementary grant to meet expenditure on machinery and equipment/ tools and plants was unnecessary in view of anticipated saving under the head.			
Provision of ₹ 1,574.35 lakh was surrendered on 31 March 2024 due to less expenditure on machinery and equipment/ tools and plants. However, detailed reasons have not been intimated (July 2024).			
207. State Police			
(02) District Police			
[01] General Police			
O	2,800.01		
S	4,500.00	4,688.77	
R	- 2,611.24	4,688.78	+ 0.01
Provision of ₹ 4,500.00 lakh obtained in July, 2023 through first supplementary grant for purchase of vehicles was excessive in view of anticipated saving under the head.			
Provision of ₹ 2,611.24 lakh was surrendered on 31 March 2024 due to non-receipt of administrative and financial sanction from the State Government.			

**GRANT No. 18 – (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
4055. Capital Outlay on Police			
210. Research, Education and Training			
(01) Sardar Patel Police Security and Penalty Justice University, Jodhpur			
[01] Construction Works			
O	200.00	..	..
R	- 200.00	..	..
Reasons for surrendering the entire provision of ₹ 200.00 lakh on 31 March 2024 have not been intimated (July 2024).			
211. Police Housing			
(02) Through the Public Works Department			
[90] Construction Works			
O	4,400.00	72.34	72.34
R	- 4,327.66	..	..
Provision of ₹ 4,327.66 lakh was surrendered on 31 March 2024 due to less execution of construction works. However, detailed reasons have not been intimated (July 2024).			
4059. Capital Outlay on Public Works			
80. General			
051. Construction			
(05) General Building (Police Administrative building)			
[01] Through the Chief Engineer, Public Works Department			
O	6,120.01	1,604.50	1,604.50
R	- 4,515.51	..	..
Provision of ₹ 4,515.51 lakh was surrendered on 31 March 2024 due to less execution of construction works. However, detailed reasons have not been intimated (July 2024).			
80. General			
051. Construction			
(05) General Building (Police Administrative building)			
[02] Home Guard Department			
O	513.00	75.06	75.06
R	- 437.94	..	..
Provision of ₹ 437.94 lakh was surrendered on 31 March 2024 due to non-receipts of Administrative and Financial sanction from the State Government.			

**GRANT No. 18 – (Concl.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
4059. Capital Outlay on Public Works			
80. General			
051. Construction			
(08) General Building (Home Prosecution building)			
O	349.58		
		159.89	
R	- 189.69		..

Provision of ₹ 189.69 lakh was surrendered on 31 March 2024 due to non-receipt of administrative and financial sanction for 10 new construction works because of imposition of Assembly election model code of conduct.

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

O	1,168.12		
		36.70	
R	- 1,131.42		- 0.01

Provision of ₹ 1,131.42 lakh was surrendered on 31 March 2024 due to non-transfer of funds to the Personal Deposit Account of executive agency Rajasthan Police Infrastructure Development Corporation Limited because of non-receipt of sanction for new construction works, receipt of sanction for transfer in mid of March, 2024 and non-release of work order of new construction work because of imposition of election model code of conduct.

80. General  
051. Construction  
(56) Modernisation of Anti-Corruption Bureau

O	799.96		
		..	
R	- 799.96		..

Entire provision of ₹ 799.96 lakh was surrendered on 31 March 2024 due to non-execution of construction works. However, detailed reasons have not been intimated (July 2024).

## GRANT No. 19 – JAIL DEPARTMENT

**Major Heads : Revenue -2056. Jails and  
2059. Public Works  
Capital - 4059. Capital Outlay on Public Works**

		<b>Total grant or appropriation</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess + Saving -</b>
<b>Revenue</b>				
<b>Voted</b>				
Original	2,87,87,21	2,92,19,27	2,71,43,62	- 20,75,65
Supplementary	4,32,06			
Amount surrendered during the year (31 March 2024)				20,55,72
<b>Charged</b>				
Original	2	2	..	- 2
Supplementary	..			
Amount surrendered during the year (31 March 2024)				2
<b>Capital</b>				
<b>Voted</b>				
Original	19,07,32	19,07,32	14,07,21	- 5,00,11
Supplementary	..			
Amount surrendered during the year (31 March 2024)				5,00,03

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

- Provision of ₹ 432.06 lakh obtained in July, 2023 (₹ 50.00 lakh) and February, 2024 (₹ 382.06 lakh) through supplementary grant was unnecessary as the actual expenditure was less than the original budget estimates.
- Out of final saving of ₹ 2,075.65 lakh, a sum of ₹ 19.93 lakh remained unsurrendered.
- Saving occurred mainly under the following heads :-

<b>Head</b>		<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
2056. Jails				
001. Direction and Administration				
(01) Administration				
[01] Head Office and Regional Offices- Committed				
O	1,383.62	1,150.90	1,149.69	- 1.21
S	50.00			
R	- 282.72			

Provision of ₹ 50.00 lakh obtained in July, 2023 through first supplementary grant was unnecessary in view of anticipated saving under the head.

Anticipated saving of ₹ 282.72 lakh was attributed mainly to less expenditure on pay and allowances due to posts remaining vacant. However, detailed reasons have not been intimated (July 2024).

**GRANT No. 19 – (Concl.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
2056. Jails			
101. Jails			
(06) Video Conferencing Facility in Jails			
O	521.42	531.28	- 0.22
S	125.99		
R	- 115.91		

Provision of ₹ 125.99 lakh obtained in February, 2024 through second supplementary grant for purchase of 06 mini buses and 10 ambulances was excessive in view of anticipated saving under the head.

Anticipated saving of ₹ 115.91 lakh was attributed to non-purchase of ambulances.

2059. Public Works			
80. General			
053 Maintenance and Repairs			
(06) Inspector General Jail Department- Committed			
O	700.00	474.35	- 0.20
R	- 225.45		

Provision of ₹ 225.45 lakh was surrendered on 31 March 2024 due to less expenditure on maintenance and repairs. However, detailed reasons have not been intimated (July 2024).

**Capital****Voted**

1. Saving occurred mainly under the following head :-

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
4059. Capital Outlay on Public Works			
80. General			
051. Construction			
(04) General Building (Jails)			
[01] Through the Chief Engineer, Public Works Department			
O	1,907.32	1,407.21	- 0.08
R	- 500.03		

Provision of ₹ 500.03 lakh was surrendered on 31 March 2024 due to less execution of construction works. However, detailed reasons have not been intimated (July 2024).

**GRANT No. 20 – ELEMENTARY EDUCATION DEPARTMENT**

**Major Heads :Revenue -2059. Public Works and  
2202. General Education**

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

		<b>Total grant or appropriation</b>	<b>Actual expenditure (₹in thousand)</b>	<b>Excess + Saving -</b>
<b>Revenue</b>				
<b>Voted</b>				
Original	1,87,87,27,48	1,89,21,89,89	1,45,95,35,06	- 43,26,54,83
Supplementary	1,34,62,41			
Amount surrendered during the year (31 March 2024)				41,95,03,12
<b>Charged</b>				
Original	3,00,04	6,00,00	4,33,87	- 1,66,13
Supplementary	2,99,96			
Amount surrendered during the year (31 March 2024)				1,66,13
<b>Capital</b>				
<b>Voted</b>				
Original	1,98,13,05	4,35,62,22	95,83,06	- 3,39,79,16
Supplementary	2,37,49,17			
Amount surrendered during the year (31 March 2024)				3,39,79,15

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

1. Provision of ₹ 13,462.41 lakh obtained in July, 2023 (₹ 9,750.00 lakh) and February, 2024 (₹ 3,712.41 lakh) through supplementary grants was unnecessary in view of final saving under the grant.
2. Provision of ₹ 4,19,503.12 lakh surrendered on 31 March 2024 was remained lesser than the final saving of ₹ 4,32,654.83 lakh under the grant as the final saving includes amount deposited by Rajasthan Council of Elementary Education, Jaipur under heads 2202-01-001 (03) [01] 01-Salaries (14,492.69 lakh), 01-113 (01) [01] 01-Salaries (1,25,736.42 lakh) and 01-001 (03) [01] 31-Expenditure on Library and Periodicals (14,492.69 lakh) through challan.



**GRANT No. 20 - (Contd.)**

## 3. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2202. General Education			
01. Elementary Education			
001. Direction and Administration			
(03) Free Distribution of Text Books to students of class I to VIII of Government Schools			
[01] Through the Elementary Education Department			
O	11,500.02		
R	- 11,500.02	- 6,039.95	- 6,039.95

The reason for surrendering the entire provision of ₹ 11,500.02 lakh on 31 March 2024 was reported by the Elementary Education Department, Bikaner that funds received from the Government of India as Central share and proportionate State share were deposited through challan by the Rajasthan Council of School Education, Jaipur

*Minus* expenditure of ₹ 6,039.95 lakh was due to deposit of ₹ 14,492.69 lakh by the Rajasthan Council of School Education, Jaipur of the funds received from the Government of India under Free Distribution of Text Books from the Bank Account of Single Nodal Agency to the Government Account through challan. Although, the expenditure of ₹ 8,452.74 lakh under the State Fund (₹ 3,621.49 lakh) and Central Assistance (₹ 4,831.25 lakh) was occurred during the year. Nevertheless, the entire provision was surrendered by the State Government which is not in accordance with the basic spirit of the Appropriation Act passed by the State Legislature.

- 01. Elementary Education
- 101. Government Primary Schools
- (07) Upper Primary Schools for Boys
- [01] Operational Charges of Schools for  
Boys-Committed

O	3,156.51		
R	- 823.71	2,332.80	2,332.33
			- 0.47

Provision of ₹ 823.71 lakh was surrendered on 31 March 2024 due to less expenditure on pay and allowances due to late joining of newly appointed teachers because of imposition of Assembly election code of conduct.

- 01. Elementary Education
- 101. Government Primary Schools
- (08) Upper Primary Schools for Girls
- [01] Operational Charges of Schools for  
Girls-Committed

O	2,512.63		
R	- 522.82	1,989.81	1,989.25
			- 0.56

Provision of ₹ 522.82 lakh was surrendered on 31 March 2024 due to less expenditure on pay and allowances due to late joining of newly appointed teachers because of imposition of Assembly election code of conduct.

## GRANT No. 20 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2202. General Education			
01. Elementary Education			
101. Government Primary Schools			
(09) Return to School Campaign			
[01] Expenditure on Free Uniform and Text Book			
O	15,944.01		
		983.41	
R	- 14,960.60	981.64	- 1.77

Provision of ₹ 14,960.60 lakh was surrendered on 31 March 2024 due to late receipt of sanction from the State Government in respect of distribution of free uniform to students of class I to VIII.

- 01. Elementary Education
- 112. Pradhan Mantri Poshan Shakti Nirman (PM POSHAN)
- (01) Mid-Day Meal
- [02] Operation and Activities

O	93,260.00		
S	1,625.00	76,240.90	76,240.90
R	- 18,644.10		..

Provision of ₹ 1,625.00 lakh obtained in July, 2023 through first supplementary grant for payment of first instalment of grant in respect of mid-day meal was unnecessary in view of anticipated saving under the head.

Provision of ₹ 18,644.10 lakh was surrendered on 31 March 2024 due to non-receipt of second instalment from the Government of India and consequent less release of State share.

The State Government released the funds received from the Government of India for the year 2022-23 and the proportionate State share in the year 2023-24.

- 01. Elementary Education
- 112. Pradhan Mantri Poshan Shakti Nirman (PM POSHAN)
- (03) Mukhyamantri Bal Gopal Yojana
- [01] Milk Nutrition for students

O	51,000.00		
S	8,125.00	37,416.30	37,416.30
R	- 21,708.70		..

Provision of ₹ 8,125.00 lakh obtained in July, 2023 through first supplementary grant for payment of milk nutrition was unnecessary in view of anticipated saving under the head.

Provision of ₹ 21,708.70 lakh was surrendered on 31 March 2024 due to less release of funds by the State Government.

## GRANT No. 20 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2202. General Education			
01. Elementary Education			
113. Samagra Shiksha			
(01) Samagra Shiksha under Elementary Education			
[01] Expenditure on Samagra Shiksha-General			
O	9,44,200.02	6,53,605.18	6,53,607.80
R	- 2,90,594.84		
Anticipated saving of ₹ 2,90,594.84 lakh was attributed to (i) deposit of funds received from the Government of India as Central share and proportionate State share through challan by the Rajasthan Council of School Education, Jaipur, (ii) non-payment of salary bills at the end of March through electronic clearing services to newly appointed teachers due to delay in their joining because of imposition of Assembly election code of conduct and (iii) less receipt of funds from the Government of India and consequent less release of State share.			
01. Elementary Education			
113. Samagra Shiksha			
(01) Samagra Shiksha under Elementary Education			
[04] Star Project (General)			
O	20,000.00	12,516.10	12,516.10
R	- 7,483.90		
Provision of ₹ 7,483.90 lakh was surrendered on 31 March 2024 due to less receipt of funds from the Government of India and consequent less release of State share.			
01. Elementary Education			
113. Samagra Shiksha			
(02) Integrated Education under Elementary Education			
[01] Expenditure on District Education and Training Institute (DIET)			
O	6,125.01	4,327.58	4,327.58
R	- 1,797.43		
Anticipated saving of ₹ 1,797.43 lakh was attributed to deposit of funds received from the Government of India as Central share and proportionate State share through challan by the Rajasthan Council of School Education, Jaipur and non-payment of salary bills at the end of March through electronic clearing services.			
01. Elementary Education			
113. Samagra Shiksha			
(02) Samagra Shiksha under Elementary Education			
[04] Expenditure on Rajasthan State Council of Educational Research and Training (RSCERT), Udaipur			
O	4,779.01	2,695.59	2,695.59
R	- 2,083.42		

**GRANT No. 20 - (Contd.)**

Provision of ₹ 2,083.42 lakh was surrendered on 31 March 2024 due to deposit of funds received from the Government of India as Central share and proportionate State share through challan by the Rajasthan Council of School Education, Jaipur.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2202. General Education			
01. Elementary Education			
197. Assistance to Block Panchayats/ Intermediate level Panchayats			
(01) Upper Primary Schools (Boys)			
[02] Operational Charges of Schools for boys-Committed			
O	2,15,859.01		
R	- 56,318.71		
	1,59,540.30	1,59,535.47	- 4.83

Anticipated saving of ₹ 56,318.71 lakh was attributed mainly to less expenditure on pay and allowances due to late joining of newly appointed teachers because of imposition of Assembly election code of conduct.

Reasons for the final saving of ₹ 4.83 lakh have not been intimated (July 2024).

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

O	48,804.61		
R	- 10,392.77		
	38,411.84	38,406.43	- 5.41

Provision of ₹ 10,392.77 lakh was surrendered on 31 March 2024 due to less expenditure on pay and allowances due to late joining of newly appointed teachers because of imposition of Assembly election code of conduct.

Reasons for the final saving of ₹ 5.41 lakh have not been intimated (July 2024).

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

O	46,100.00		
R	- 32,030.87		
	14,069.13	6,981.84	- 7,087.29

Provision of ₹ 32,030.87 lakh was surrendered on 31 March 2024 due to (i) non-payment of salary bills at the end of March through electronic clearing services and (ii) deposit of funds received from the Government of India as Central share and proportionate State share through challan by the Rajasthan Council of School Education.

Final saving of ₹ 7,087.29 lakh was due to deposit of ₹ 31,522.68 lakh by the Rajasthan Council of Elementary Education, Jaipur of the funds received from the Government of India for reimbursement of fees to private schools under Right to Education from the Bank Account of Single Nodal Agency to Government Account. Although, the expenditure of ₹ 11,891.14 lakh under Central Assistance was occurred under the head, nevertheless, the entire provision was surrendered by the State Government which is not in accordance with the basic spirit of the Appropriation Act passed by the State Legislature.

**GRANT No. 20 - (Contd.)**

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2202. General Education			
01. Elementary Education			
197. Assistance to Block Panchayats/ Intermediate level Panchayats			
(16) Grants to Panchayat Samitis for Elementary Education			
[01] Expenditure on operation of Schools			
O	3,39,888.02		
S	3,712.40	3,96,840.00	3,96,840.00
R	53,239.58		..

Additional funds of ₹ 53,239.58 lakh were provided through re-appropriation on 31 March 2024 due to release of grants-in-aid (salary) to Panchayat Samitis for elementary education because of increase in honorarium of school assistant and payment of increased salary to newly appointed teachers after completion of probation period.

80. General  
003. Training  
(04) District Education and Training School  
(Primary level)  
[01] Operational Charges of Training Schools-  
Committed

O	1,548.26	1,992.47	1,992.03	- 0.44
R	444.21			

Additional funds of ₹ 444.21 lakh were provided through re-appropriation on 31 March 2024 due to (i) payment of increased salary to employees after promotion on higher posts, (ii) pending payment of honorarium regarding checking of copies of class fifth and eighth board and (iii) payment of outstanding bills of transportation in respect of class fifth and eighth board.

**Charged**

1. In view of final saving of ₹ 166.13 lakh, supplementary appropriation of ₹ 299.96 lakh obtained in February, 2024 through second supplementary grant was excessive.  
2. Saving occurred mainly under the following head :-

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess + Saving -
2202. General Education			
01. Elementary Education			
197. Assistance to Block Panchayats/ Intermediate level Panchayats			
(01) Upper Primary Schools (Boys)			
[02] Operational Charges of Schools for boys-Committed			
O	300.00		
S	299.96	433.87	433.87
R	- 166.09		..

**GRANT No. 20 - (Contd.)**

Provision of ₹ 299.96 lakh obtained in February, 2024 through second supplementary grant was excessive in view of anticipated saving under the head.

Provision of ₹ 166.09 lakh was surrendered on 31 March 2024 due to late issue of administrative and financial sanction because of imposition of Assembly election code of conduct.

**Capital****Voted**

1. Provision of ₹ 23,749.17 lakh obtained in February, 2024 through second supplementary grant for execution of construction works was unnecessary as the actual expenditure was less than the original budget estimates.
2. Saving occurred mainly under the following heads :-

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
4202. Capital Outlay on Education, Sports, Art and Culture			
01. General Education			
201. Elementary Education			
(13) Samagra Shikha Abhiyan			
[01] Expenditure on Construction works			
O	12,513.00		
S	5,652.00	5,281.26	- 0.01
R	- 12,883.74		

Provision of ₹ 5,652.00 lakh obtained in February, 2024 through second supplementary grant to meet expenditure on construction works was unnecessary in view of anticipated saving under the head.

Provision of ₹ 12,883.74 lakh was surrendered on 31 March 2024 due to less receipt of funds from the Government of India and consequent non-release of State share.

01. General Education
201. Elementary Education
- (13) Samagra Shikha Abhiyan
- [02] Expenditure on Construction Works

O	0.01		
S	290.53	103.78	..
R	- 186.76		

Provision of ₹ 290.53 lakh obtained in February, 2024 through second supplementary grant to meet expenditure on construction works was excessive in view of anticipated saving under the head.

Provision of ₹ 186.76 lakh was surrendered on 31 March 2024 due to less receipt of funds from the Government of India and consequent non-release of State share.

**GRANT No. 20 - (Concl.d.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
4202. Capital Outlay on Education, Sports, Art and Culture			
01. General Education			
201. Elementary Education			
(13) Samagra Shikha Abhiyan			
[03] Capital expenditure on Star Project			
O	7,300.00		
S	12,090.00	4,198.03	..
R	- 15,191.97		

Provision of ₹ 12,090.00 lakh obtained in February, 2024 through second supplementary grant to meet expenditure on construction works was unnecessary in view of anticipated saving under the head.

Provision of ₹ 15,191.97 lakh was surrendered on 31 March 2024 due to less receipt of funds from the Government of India and consequent less release of State share.

01. General Education			
201. Elementary Education			
(15) P. M. Shri Yojana			
[01] Capital expenditure under Schemes in Government Schools			
S	5,716.64		
R	- 5,716.64	..	..

Provision of ₹ 5,716.64 lakh obtained in February, 2024 through second supplementary grant to meet expenditure on construction works under new scheme P. M. Shri Yojana was unnecessary as the entire provision of ₹ 5,716.64 lakh was surrendered on 31 March 2024 due to non-receipt of funds from the Government of India and consequent non-release of State share.

## GRANT No. 21 – SECONDARY EDUCATION DEPARTMENT

Major Heads : Revenue - 2059. Public Works,

2202. General Education,

2204. Sports and Youth Services,

2205. Art and Culture and

2235. Social Security and Welfare

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

6202. Loans for Education, Sports, Art and Culture

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
<b>Revenue</b>				
<b>Voted</b>				
Original	2,35,26,42,01	2,35,82,37,11	2,28,21,43,63	- 7,60,93,48
Supplementary	55,95,10			
Amount surrendered during the year (31 March 2024)				6,54,73,86
<b>Charged</b>				
Original	2,00,01	14,00,01	13,73,86	26,15
Supplementary	12,00,00			
Amount surrendered during the year (31 March 2024)				26,15
<b>Capital</b>				
<b>Voted</b>				
Original	8,65,83,07	10,66,20,82	6,49,80,49	- 4,16,40,33
Supplementary	2,00,37,75			
Amount surrendered during the year (31 March 2024)				4,16,40,32

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

1. Out of total supplementary grant of ₹ 5,595.10 lakh, provision of ₹ 5,595.07 lakh obtained in February, 2024 through second supplementary grant was unnecessary as the actual expenditure was less than the original budget estimates.
2. Provision of ₹ 65,473.86 lakh surrendered on 31 March 2024 was remained lesser than the final saving of ₹ 76,093.48 lakh under the grant as the final saving includes amount deposited by the Rajasthan Council of Elementary Education, Jaipur under heads 2202-02-113 (01) [01] 01-Salaries (₹ 10,109.79 lakh) and 02-113 (02) [01] 01-Salaries (₹ 284.89 lakh) through challan.



**GRANT No. 21 - (Contd.)**

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2202. General Education			
02. Secondary Education			
001. Direction and Administration			
(03) Distribution of free Text Books			
[01] Through Secondary Education Department			
O	9,000.01		
R	- 1,168.52	7,831.49	..
Provision of ₹ 1,168.52 lakh was surrendered on 31 March 2024 as per actual payment of bills to Pathya Pustak Mandal.			
02. Secondary Education			
107. Scholarships			
(15) State Talent Search Examination			
Scholarship			
O	500.00	..	..
R	- 500.00	..	..
Entire provision of ₹ 500.00 lakh was surrendered on 31 March 2024 due to non-organising of State Talent Search Examination.			
02. Secondary Education			
109. Government Secondary Schools			
(09) Model Schools			
[01] Model Schools-General expenditure			
O	30,585.00	27,578.00	..
R	- 3,007.00	27,578.00	..
Reasons for surrendering the provision of ₹ 3,007.00 lakh on 31 March 2024 have not been intimated (July 2024).			
02. Secondary Education			
109. Government Secondary Schools			
(11) Cycle distribution to girls students of class			
IX studying in Government schools of			
urban and rural areas			
O	9,520.00	3,169.10	- 256.80
R	- 6,350.90	2,912.30	- 256.80
Provision of ₹ 6,350.90 lakh was surrendered on 31 March 2024 due to non-completion of supply of cycles in time by the firm under <i>Nishulk Cycle Vitran Yojana</i> resulted in payment process could not be started.			
Reasons for the final saving of ₹ 256.80 lakh have not been intimated (July 2024).			

## GRANT No. 21 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2202. General Education			
02. Secondary Education			
109. Government Secondary Schools			
(20) Gargi/ Balika Protsahan Puraskar			
O	6,900.00		
		1,595.97	
R	- 5,304.03	1,595.97	..

Provision of ₹ 5,304.03 lakh was surrendered on 31 March 2024 due to availability of unspent amount of previous years with Balika Shiksha Foundation under *Gargi Award Scheme*.

02. Secondary Education  
109. Government Secondary Schools  
(28) Girls Schools  
[01] Operational Charges of Schools for Girls-Committed

O	1,62,758.40	1,45,473.04	1,45,472.68	- 0.36
R	- 17,285.36			

Anticipated saving of ₹ 17,285.36 lakh was attributed mainly to less expenditure on pay and allowances due to posts remaining vacant.

02. Secondary Education  
109. Government Secondary Schools  
(29) Mukhyamantri Jan Sahbhagita Vikas Yojana  
[01] Development of basic infrastructures in schools

O	1,694.91	..	..	..
R	- 1,694.91			

Provision of ₹ 1,694.91 lakh was surrendered on 31 March 2024 due to expenditure incurred on computerisation as per the requirement under *Mukhyamantri Jan Sahbhagita Vikas Yojana*.

02. Secondary Education  
109. Government Secondary Schools  
(30) Awards to meritorious students of economically backward of general class  
[02] Scooty distribution to talented girl students

O	750.00	0.11	0.11	..
R	- 749.89			

Reasons for surrendering the provision of ₹ 749.89 lakh on 31 March 2024 have not been intimated (July 2024).

**GRANT No. 21 - (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
2202. General Education			
02. Secondary Education			
109. Government Secondary Schools			
(32) Kasturba Gandhi Residential Girls School			
[01] Expenditure on Operation of Kasturba Gandhi Residential Girls School			
O	568.00	414.00	414.00
R	- 154.00		
Reasons for surrendering the provision of ₹ 154.00 lakh on 31 March 2024 have not been intimated (July 2024).			
02. Secondary Education			
109. Government Secondary Schools			
(34) Personality Development Programme			
[01] General expenses			
O	340.00	1.43	1.43
R	- 338.57		
Reasons for surrendering the provision of ₹ 338.57 lakh on 31 March 2024 have not been intimated (July 2024).			
02. Secondary Education			
109. Government Secondary Schools			
(35) PM Shri Yojana			
[01] Development in Government Schools under PM Shri Yojana			
O	7,117.00	1,296.48	1,296.48
R	- 5,820.52		
Reasons for surrendering the provision of ₹ 5,820.52 lakh on 31 March 2024 have not been intimated (July 2024).			
02. Secondary Education			
113. Samagra Shiksha			
(01) Samagra Shiksha under Secondary Education			
[01] Expenditure on Samagra Shiksha-General			
O	1,12,520.02	96,509.58	86,372.59
R	- 16,010.44		
Reasons for surrendering the provision of ₹ 16,010.44 lakh on 31 March 2024 have not been intimated (July 2024).			

Final saving of ₹ 10,136.99 lakh includes ₹ 10,109.79 lakh received from the Government of India and deposited by the Rajasthan Council of School Education, Jaipur through challan. Reasons for the remaining final saving of ₹ 27.20 lakh have not been intimated (July 2024).

## GRANT No. 21 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2202. General Education			
02. Secondary Education			
113. Samagra Shiksha			
(01) Samagra Shiksha under Secondary Education			
[04] Handicapped Integrated Education			
O	2,425.41	1,954.13	1,952.84
R	- 471.28		
Reasons for surrendering the provision of ₹ 471.28 lakh on 31 March 2024 have not been intimated (July 2024).			
02. Secondary Education			
113. Samagra Shiksha			
(02) Teachers Training under Secondary Education			
[01] Institute of Advance Studies in Education (IASE)			
O	629.01	594.16	436.34
R	- 34.85		
Reasons for surrendering the provision of ₹ 34.85 lakh on 31 March 2024 and final saving of ₹ 157.82 lakh have not been intimated (July 2024).			
03. University and Higher Education			
103. Government Colleges and Institutes			
(12) Basic Training College			
[02] Operational Charges of Basic Training College- Committed			
O	726.32	613.22	613.22
R	- 113.10		
Provision of ₹ 113.10 lakh was surrendered on 31 March 2024 due to less expenditure on pay and allowances due to posts remaining vacant. However, detailed reasons have not been intimated (July 2024).			
04. Adult Education			
200. Other Adult Education Programmes			
(03) Operation of Mahatma Gandhi Library and Reading Rooms			
O	500.00	..	..
R	- 500.00		

Entire provision of ₹ 500.00 lakh was surrendered on 31 March 2024 due to expenditure on operation of Mahatma Gandhi Library and Reading Rooms was made by the Secondary Education Department from funds available with the Board of Secondary Education, Ajmer.

## GRANT No. 21 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2202. General Education			
04. Adult Education			
200. Other Adult Education Programmes			
(06) New India Literacy Programme			
[01] Through Literacy Department			
O	777.75	..	..
R	- 777.75	..	..

Entire provision of ₹ 777.75 lakh was surrendered on 31 March 2024 due to non-receipt of funds from the Government of India for *New India Literacy Programme* and consequent non-release of State share.

2205. Art and Culture			
105. Public Libraries			
(01) Public Library			
O	305.15	113.91	113.91
R	- 191.24	..	..

Reasons for surrendering the provision of ₹ 191.24 lakh on 31 March 2024 have not been intimated (July 2024).

105. Public Libraries			
(02) Through Library, Language and Library Department			
[01] Operational Charges of Libraries-Committed			
O	1,576.53	1,350.41	1,350.77
S	0.01	..	..
R	- 226.13	..	+ 0.36

Reasons for the anticipated saving of ₹ 226.13 lakh have not been intimated (July 2024).

2235. Social Security and Welfare			
02. Social Welfare			
101. Welfare of Handicapped			
(02) Schools of deaf, dumb and blinds through the Commissioner, Secondary Education Department			
O	309.22	141.03	141.03
R	- 168.19	..	..

Anticipated saving of ₹ 168.19 lakh was attributed mainly to less expenditure on pay and allowances because of non-starting of operation of deaf and dumb schools in six divisional headquarters.

**GRANT No. 21 - (Contd.)****Capital****Voted**

- Supplementary grant of ₹ 20,037.75 lakh obtained in July, 2023 (₹ 300.00 lakh) and February, 2024 (₹ 19,737.75 lakh) was unnecessary as the actual expenditure was less than the original budget estimates.
- Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4202. Capital Outlay on Education, Sports, Art and Culture			
01. General Education			
202. Secondary Education			
(01) Building			
[90] Construction Works			
O                             8,821.50	396.35	396.35	..
R                             - 8,425.15			
Provision of ₹ 8,425.15 lakh was surrendered on 31 March 2024 due to less execution of construction works. However, detailed reasons have not been intimated (July 2024).			
01. General Education			
202. Secondary Education			
(16) Decrepit building of schools			
[01] Renovation of decrepit buildings of secondary schools			
O                             10,110.00	2,000.00	2,000.00	..
R                             - 8,110.00			
Reasons for surrendering the provision of ₹ 8,110.00 lakh on 31 March 2024 have not been intimated (July 2024).			
01. General Education			
202. Secondary Education			
(20) Samagra Shiksha Abhiyan			
[01] Expenditure on Construction Works			
O                             38,500.00	46,054.95	46,054.95	..
S                             19,737.74			
R                             - 12,182.79			

Provision of ₹ 19,737.74 lakh obtained in February, 2024 through second supplementary grant to meet expenditure on Samagra Shiksha was excessive in view of anticipated saving under the head.

Provision of ₹ 12,182.79 lakh was surrendered on 31 March 2024 due to less receipt of funds from the Government of India and consequent less release of State share. However, detailed reasons have not been intimated (July 2024).

## GRANT No. 21 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4202. Capital Outlay on Education, Sports, Art and Culture			
01. General Education			
202. Secondary Education			
(21) Kasturba Gandhi Residential Girls School			
[01] Construction works in Kasturba Gandhi Residential Girls School			
O	138.00	..	..
R	- 138.00	..	..

Reasons for surrendering the entire provision of ₹ 138.00 lakh on 31 March 2024 have not been intimated (July 2024).

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

O	693.50	311.68	311.68	..
R	- 381.82			

Provision of ₹ 381.82 lakh was surrendered on 31 March 2024 due to less execution of construction works. However, detailed reasons have not been intimated (July 2024).

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

O	600.00	..	..	..
R	- 600.00			

Reasons for surrendering the entire provision of ₹ 600.00 lakh on 31 March 2024 have not been intimated (July 2024).

- 01. General Education
- 202. Secondary Education
- (25) Construction of hostel in Mahatma Gandhi Government School (English Medium)
- [01] Construction Works in Mahatma Gandhi Government School (English Medium)

O	484.00	200.00	200.00	..
R	- 284.00			

Provision of ₹ 284.00 lakh was surrendered on 31 March 2024 due to less execution of construction works. However, detailed reasons have not been intimated (July 2024).

**GRANT No. 21 - (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
4202. Capital Outlay on Education, Sports, Art and Culture			
01. General Education			
202. Secondary Education			
(26) Construction work in secondary school under NABARD RIDF XXVIII			
[01] Construction work in secondary schools			
O	22,736.00		
R	- 14,236.00	8,500.00	..

Provision of ₹ 14,236.00 lakh was surrendered (₹ 11,018.50 lakh) and re-appropriated to other heads (₹ 3,217.50 lakh) on 31 March 2024, detailed reasons for which have not been intimated (July 2024).

04. Art and Culture			
105 Public Libraries			
02. Mahatma Gandhi Library and Constitution Centre			
(01) Directorate of Peace and Non- Violence			
O	500.00		
R	- 500.00	..	..

Reasons for surrendering the entire provision of ₹ 500.00 lakh on 31 March 2024 have not been intimated (July 2024).

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
4202. Capital Outlay on Education, Sports, Art and Culture			
01. General Education			
202. Secondary Education			
(27) PM Shri Yojana			
[01] Construction in Government Schools under PM Shri Yojana			
O	2,000.00		
R	802.25	2,802.25	..

Additional funds of ₹ 802.25 lakh were provided through re-appropriation on 31 March 2024 due to accelerated progress of works. However, detailed reasons have not been intimated (July 2024).



**GRANT No. 21 - (Concl.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹in lakh)</b>	<b>Excess + Saving -</b>
4202. Capital Outlay on Education, Sports, Art and Culture			
01. General Education			
202. Secondary Education			
(28) Construction of Kasturba Gandhi Balika Vidhyalaya Hostels under NABARD RIDF XXIX			
[01] Construction of Kasturba Gandhi Balika Vidhyalaya Hostels (State Fund)			
S	0.01		
		2,055.27	
R	2,055.26	2,055.27	..
Additional funds of ₹ 2,055.26 lakh were provided through re-appropriation on 31 March 2024 for implementation of new scheme. However, detailed reasons have not been intimated (July 2024).			
6202. Loans for Education, Sports, Art and Culture			
01. General Education			
202. Secondary Education			
(01) Loans to Sainik School, Chittorgarh			
O	0.01		
		360.00	
R	359.99	360.00	..

Additional funds of ₹ 359.99 lakh were provided through re-appropriation on 31 March 2024 to made available the loan amount to Sainik School, Chittorgarh.

**GRANT No. 22 – HIGHER EDUCATION DEPARTMENT****Major Heads : Revenue - 2202. General Education and****2204. Sports and Youth Services****Capital - 4202. Capital Outlay on Education, Sports, Art and Culture and****6202. Loans for Education, Sports, Art and Culture**

		<b>Total grant or appropriation</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess + Saving -</b>
<b>Revenue</b>				
<b>Voted</b>				
Original	20,27,26,96	21,03,17,00	18,52,68,01	- 2,50,48,99
Supplementary	75,90,04			
Amount surrendered during the year (31 March 2024)				2,49,77,71
<b>Charged</b>				
Original	1	10,00,00	11,32,11	+ 1,32,11 (Excess ₹ 1,32,11,466)
Supplementary	9,99,99			
Amount surrendered during the year				..
<b>Capital</b>				
<b>Voted</b>				
Original	2,96,39,55	7,09,00,98	5,85,12,12	- 1,23,88,86
Supplementary	4,12,61,43			
Amount surrendered during the year (31 March 2024)				1,23,88,86

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

- Provision of ₹ 7,590.04 lakh obtained in July, 2023 (₹ 7,590.01 lakh) and February, 2024 (₹ 0.03 lakh) through supplementary grants was unnecessary as the actual expenditure was less than the original budget estimates.
- Out of final saving of ₹ 25,048.99 lakh, a sum of ₹ 71.28 lakh remained unsurrendered.

**GRANT No. 22 - (Contd.)**

3. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2202. General Education			
03. University and Higher Education			
003. Training			
(01) Teacher Interface for Excellence Programme			
[01] College Education			
S	1,000.00		
		37.05	
R	- 962.95	37.05	..

Provision of ₹ 1,000.00 lakh obtained in July, 2023 through first supplementary grant to meet expenditure on Teacher Interface for Excellence Programme was excessive in view of anticipated saving under the head.

Provision of ₹ 962.95 lakh was surrendered on 31 March 2024 due to less organising of training, tours and seminars. However, detailed reasons have not been intimated (July 2024).

03. University and Higher Education  
102. Assistance to Universities  
(10) Grants to Law University

O	150.00			
R	- 150.00	..	..	..

Reasons for surrendering the entire provision of ₹ 150.00 lakh on 31 March 2024 have not been intimated (July 2024).

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

O	4,900.02			
R	- 1,900.02	3,000.00	3,000.00	..

Reasons for surrendering the provision of ₹ 1,900.02 lakh on 31 March 2024 have not been intimated (July 2024).

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

O	1,549.72			
S	540.00			
R	- 2,089.72	..	..	..

Provision of ₹ 540.00 lakh obtained in July, 2023 through first supplementary grant to meet expenditure on distribution of scooty to meritorious girl students was unnecessary in view of anticipated saving under the head.

Provision of ₹ 2,089.72 lakh was surrendered on 31 March 2024 due to non-purchase of scooty. However, detailed reasons have not been intimated (July 2024).

## GRANT No. 22 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2202. General Education			
03. University and Higher Education			
103. Government Colleges and Institutes			
(17) Assistance to Educational Institution			
[01] Through the College Education Department			
O	4,000.05	..	..
R	- 4,000.05	..	..

Reasons for surrendering the entire provision of ₹ 4,000.05 lakh on 31 March 2024 have not been intimated (July 2024).

03. University and Higher Education  
105. Faculty Development Programme  
(01) Establishment of Faculty Development Programme  
[01] College Education

S	500.00	0.32	0.32	..
R	- 499.68			

Provision of ₹ 500.00 lakh obtained in July, 2023 through first supplementary grant for establishment of Faculty Development Academy was excessive in view of anticipated saving under the head.

Provision of ₹ 499.68 lakh was surrendered on 31 March 2024 due to non-establishment of Faculty Development Academy. However, detailed reasons have not been intimated (July 2024).

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

O	21,100.00			
S	500.00	10,858.42	10,851.87	- 6.55
R	- 10,741.58			

Provision of ₹ 500.00 lakh obtained in July, 2023 through first supplementary grant for operation of transport voucher scheme was unnecessary in view of anticipated saving under the head.

Provision of ₹ 10,741.58 lakh was re-appropriated to other heads (₹ 5,912.07 lakh) and surrendered (₹ 4,829.51 lakh) on 31 March 2024, detailed reasons for which and final saving of ₹ 6.55 lakh have not been intimated (July 2024).

03. University and Higher Education  
107. Scholarships  
(07) Fellowship for Net Slet passed students  
[01] College Education

O	500.00			
S	1,000.00	39.28	39.22	- 0.06
R	- 1,460.72			

Provision of ₹ 1,000.00 lakh obtained in July, 2023 through first supplementary grant for scholarships for Net Slet passed students was unnecessary in view of anticipated saving under the head.

Reasons for surrendering the provision of ₹ 1,460.72 lakh on 31 March 2024 have not been intimated (July 2024).

**GRANT No. 22 - (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
2202. General Education			
03. University and Higher Education			
195. Assistance to Co-operative Societies			
(01) Rajasthan College Education Society (RAJ-CES)			
[01] New Government College (General)			
S	500.00	..	..
R	- 500.00	..	..

Provision of ₹ 500.00 lakh obtained in July, 2023 through first supplementary grant for operation of new Government College was unnecessary as the entire provision was surrendered on 31 March 2024. However, detailed reasons have not been intimated (July 2024).

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

O	0.02	10.22	10.22	..
S	2,850.00	10.22	10.22	..
R	- 2,839.80			

Provision of ₹ 2,850.00 lakh obtained in July, 2023 through first supplementary grant for online examination centre and evaluation, recognition and grade promotion scheme was excessive in view of anticipated saving under the head.

Reasons for surrendering the provision of ₹ 2,839.80 lakh on 31 March 2024 have not been intimated (July 2024).

03. University and Higher Education  
800. Other Expenditure  
(06) Vocational Training and Skill Development Programme  
[01] College Education

S	500.00	..	..	..
R	- 500.00	..	..	..

Provision of ₹ 500.00 lakh obtained in July, 2023 through first supplementary grant for Vocational Training and Skill Development Programme was unnecessary as the entire provision was surrendered on 31 March 2024 due to non organising of training, Seminar etc. However, detailed reasons have not been intimated (July 2024).

03. University and Higher Education  
800. Other Expenditure  
(07) Campus Placement and Career Guidance Programmes  
[01] College Education

S	200.00	4.47	4.47	..
R	- 195.33			

Provision of ₹ 200.00 lakh obtained in July, 2023 through first supplementary grant for Campus Placement and Career Guidance Programmes was excessive in view of anticipated saving under the head.

Provision of ₹ 195.33 lakh was surrendered on 31 March 2024 due to non-implementation of programme. However, detailed reasons have not been intimated (July 2024).

**GRANT No. 22 - (Contd.)**

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
2202. General Education			
03. University and Higher Education			
001. Direction and Administration			
(01) Directorate			
O	157.23		
S	0.01	780.04	780.04
R	622.80		..

Reasons for providing additional funds of ₹ 622.80 lakh through re-appropriation on 31 March 2024 have not been intimated (July 2024).

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

O	1,874.80	2,064.02	2,063.54	- 0.48
R	189.22			

Reasons for providing additional funds of ₹ 189.22 lakh through re-appropriation on 31 March 2024 have not been intimated (July 2024).

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

O	4,350.00	4,810.00	4,810.00	..
R	460.00			

Reasons for providing additional funds of ₹ 460.00 lakh through re-appropriation on 31 March 2024 have not been intimated (July 2024).

***Charged***

1. The expenditure exceeded the appropriation by ₹ 1,32,11,466 which requires regularisation.

**GRANT No. 22 - (Contd.)**

2. Excess occurred mainly under the following head :-

<b>Head</b>	<b>Total appropriation</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
2202. General Education			
03. University and Higher Education			
103. Government Colleges and Institutes			
(13) Government College (for men)			
[01] Operational Charges of Government College-Committed			
O	0.01		
S	999.99		
	1,000.00	1,132.11	+ 1,32.11

Provision of ₹ 999.99 lakh obtained in February, 2024 through second supplementary grant in compliance to decision of court was inadequate in view of final excess under the head.

Reasons for the final excess of ₹ 1,32.11 lakh have not been intimated (July 2024).

**Capital****Voted**

- In view of final saving of ₹ 12,388.86 lakh, supplementary grants of ₹ 41,261.43 lakh obtained in July, 2023 (₹ 16,500.01 lakh) and February, 2024 (₹ 24,761.42 lakh) was excessive.
- Saving occurred mainly under the following heads :-

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
4202. Capital Outlay on Education, Sports, Art and Culture			
01. General Education			
203. University and Higher Education			
(01) Building			
[90] Construction Works			
O	15,948.48		
S	32,261.42		
R	- 11,280.78		
	36,929.12	36,929.12	..

Supplementary grants of ₹ 32,261.42 lakh obtained in July, 2023 (₹ 7,500.00 lakh) and February, 2024 (₹ 24,761.42 lakh) to meet expenditure on construction works was excessive in view of anticipated saving under the head.

Provision of ₹ 11,280.78 lakh was surrendered (₹ 9,280.79 lakh) and re-appropriated to other heads (₹ 1,999.99 lakh) on 31 March 2024, detailed reasons for which have not been intimated (July 2024).

**GRANT No. 22 - (Concl.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
4202. Capital Outlay on Education, Sports, Art and Culture			
01. General Education			
203. University and Higher Education			
(07) Rashtriya Uchcharat Shiksha Abhiyan			
[01] Rashtriya Uchcharat Shiksha Abhiyan- Construction Works			
O	2,108.00	..	..
R	- 2,108.00	..	..

Entire provision of ₹ 2,108.00 lakh was surrendered on 31 March 2024 due to non-incurring of expenditure on construction works. However, detailed reasons have not been intimated (July 2024).

- 01. General Education
- 203. University and Higher Education
- (12) Assistance to Other Institutions for Research
- [01] Construction Works

O	1,000.00	..	..
R	- 1,000.00	..	..

Reasons for surrendering the entire provision of ₹ 1,000.00 lakh on 31 March 2024 have not been intimated (July 2024).

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
6202. Loans for Education, Sports, Art and Culture			
01. General Education			
203. University and Higher Education			
(03) Loan to Universities			
[01] Loan to Jainarayan Vyas University, Jodhpur			
O	0.01	2,000.00	..
R	1,999.99	2,000.00	..

Reasons for providing additional funds of ₹ 1,999.99 lakh through re-appropriation on 31 March 2024 have not been intimated (July 2024).



**GRANT No. 23 – SANSKRIT EDUCATION DEPARTMENT**

**Major Heads : Revenue - 2059. Public Works and  
2202. General Education  
Capital - 4202. Capital Outlay on Education, Sports,  
Art and Culture**

		<b>Total grant or appropriation</b>	<b>Actual expenditure (₹in thousand)</b>	<b>Excess + Saving -</b>
<b>Revenue</b>				
<b>Voted</b>				
Original	6,50,98,80	6,51,98,80	5,76,73,07	- 75,25,73
Supplementary	1,00,00			
Amount surrendered during the year (31 March 2024)				75,17,92
<b>Charged</b>				
Original	1	1	..	- 1
Supplementary	..			
Amount surrendered during the year (31 March 2024)				1
<b>Capital</b>				
<b>Voted</b>				
Original	2,28,58	9,63,58	3,48,72	- 6,14,86
Supplementary	7,35,00			
Amount surrendered during the year (31 March 2024)				6,14,86

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

- Provision of ₹ 100.00 lakh obtained in July, 2023 through first supplementary grant was unnecessary as the actual expenditure was less than the original budget estimates.
- Out of final saving of ₹ 7,525.73 lakh, a sum of ₹ 7.81 lakh remained unsurrendered.
- Saving occurred mainly under the following heads :-

<b>Head</b>		<b>Total grant</b>	<b>Actual expenditure (₹in lakh)</b>	<b>Excess + Saving -</b>
2202. General Education				
01. Elementary Education				
101. Government Primary Schools				
(05) Elementary Schools (through the Director, Sanskrit Education)-Committed				
O	23,839.24	20,297.20	20,297.18	- 0.02
R	- 3,542.04			

**GRANT No. 23 - (Contd.)**

Provision of ₹ 3,542.04 lakh was surrendered (₹ 2,715.08 lakh) and re-appropriated to other heads (₹ 826.96 lakh) on 31 March 2024 due to payment of pay and allowances made from other head of account on transfer/ promotion of employees instead of this head and non-payment of arrears of Assured Career Progression.

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
2202. General Education			
05. Language Development			
103. Sanskrit Education			
(09) Sanskrit College			
[01] Establishment Expenditure-Committed			
O	2,928.00		
R	- 605.94	2,322.06	2,322.05
			- 0.01

Anticipated saving of ₹ 605.94 lakh was attributed to payment of pay and allowances made from other head of account on transfer/ promotion of employees instead of this head.

05. Language Development			
103. Sanskrit Education			
(10) Sanskrit School			
[01] Establishment Expenditure-Committed			
O	22,384.84		
R	- 3,341.02	19,043.82	19,043.81
			- 0.01

Anticipated saving of ₹ 3,341.02 lakh was attributed mainly to payment of pay and allowances from other head of account on transfer/ promotion of employees instead of this head and non-payment of arrears of Assured Career Progression.

05. Language Development			
800. Other Expenditure			
(04) Grants to Academy of Genealogy Conservation and Promotion			
[01] Academy of Genealogy Conservation and Promotion			
O	717.51		
R	- 512.51	205.00	205.00
			..

Provision of ₹ 512.51 lakh was surrendered on 31 March 2024 due to (i) less utilisation of grants (general) due to imposition of Assembly election code of conduct and expiry of nomination of Chair Person of Academy in December, 2023 and (ii) less utilisation of grants (salary) due to expiry of nomination of Chair Person of Academy in December 2023 and all staff transferred to their parent department.

**GRANT No. 23 - (Concl.)**

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2202. General Education			
05. Language Development			
103. Sanskrit Education			
(02) Sanskrit College			
O	284.21		
R	265.02		
	549.23	549.23	..

Additional funds of ₹ 265.02 lakh were provided through re-appropriation on 31 March 2024 for payment of honorarium to Vidhya Sambal Guest Faculty on the vacant posts in colleges under Vidhyasambal Yojana.

**Capital****Voted**

1. In view of final saving of ₹ 614.86 lakh, provision of ₹ 735.00 lakh obtained in July, 2023 through first supplementary grant was excessive.
2. Saving occurred mainly under the following head :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4202. Capital Outlay on Education, Sports, Art and Culture			
01. General Education			
203. University and Higher Education			
(06) Sanskrit College			
[01] Building			
O	168.56		
S	735.00		
R	- 707.85		
	195.71	195.71	..

Provision of ₹ 735.00 lakh obtained in July, 2023 through first supplementary grant for construction and modernisation of Sanskrit College was excessive in view of anticipated saving under the head.

Provision of ₹ 707.85 lakh was surrendered (₹ 614.84 lakh) and re-appropriated to other heads (₹ 93.01 lakh) on 31 March 2024 due to ban imposed on works by the Finance Department.

**GRANT No. 24 – TECHNICAL EDUCATION DEPARTMENT**

**Major Heads : Revenue - 2203. Technical Education**  
**Capital - 4202. Capital Outlay on Education, Sports, Art and Culture**

		<b>Total grant or appropriation</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess + Saving -</b>
<b>Revenue</b>				
<b>Voted</b>				
Original	4,06,93,79	4,07,93,82	3,63,87,19	- 44,06,63
Supplementary	1,00,03			
Amount surrendered during the year (31 March 2024)				44,06,59
<b>Charged</b>				
Original	1	5,70	5,69	- 1
Supplementary	5,69			
Amount surrendered during the year (31 March 2024)				1
<b>Capital</b>				
<b>Voted</b>				
Original	43,94,83	71,02,73	56,56,40	- 14,46,33
Supplementary	27,07,90			
Amount surrendered during the year (31 March 2024)				14,46,30

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

- Out of total supplementary grant of ₹ 100.03 lakh, provision of ₹ 100.00 lakh obtained in July, 2023 through first supplementary grant was unnecessary in view of the final saving of ₹ 4,406.63 lakh under the grant.
- Saving occurred mainly under the following heads :-

<b>Head</b>		<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
2203. Technical Education				
102. Assistance to Universities for Technical Education				
(07) Grants to Bikaner Technical University, Bikaner				
O	380.00	230.00	230.00	..
R	- 150.00			

**GRANT No. 24 – (Contd.)**

Provision of ₹ 150.00 lakh was surrendered on 31 March 2024 due to (i) payment of non-salary bills were made from university's own income because of non-passing of bills from pre-pay manager, (ii) less release of grants-in-aid for salary because of posts of Financial Controller, Registrar and Assistant Accounts Officer remaining vacant for some months during the financial year and (iii) non-transferring of ₹ 100.00 lakh in the Personal Deposit Account of University.

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
2203. Technical Education			
105. Polytechnics			
(02) Polytechnic Schools under central assistance			
O	4,009.51		
R	- 1,532.13	2,477.38	2,477.38
			..

Provision of ₹ 1,532.13 lakh was surrendered on 31 March 2024 due to posts of officers/ employees remaining vacant in all the Polytechnic Colleges of the State and less posting of guest faculties against the vacant posts.

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

O	23,582.52		
S	100.00	20,917.46	20,917.46
R	- 2,765.06		..

Provision of ₹ 100.00 lakh obtained in July, 2023 through first supplementary grant for implementation of Centre for Excellency Renewal Energy, Jodhpur and Centre of Excellency for Electrical Vehicles, Jaipur was unnecessary in view of anticipated saving under the head.

Anticipated saving of ₹ 2,765.06 lakh was attributed mainly to (i) posts of officers/ employees remaining vacant in all the Polytechnic Colleges of the State and less posting of guest faculties against the vacant posts, (ii) less expenditure on special services of College and (iii) non-implementation of Centre of Excellency for Electrical Vehicles, Jaipur.

107. Scholarships  
(02) Scholarship for students of National level Institutions

O	200.00		
R	- 187.16	12.84	12.84
			..

Provision of ₹ 187.16 lakh was surrendered on 31 March 2024 due to receipt of less applications for scholarship.

112. Engineering/Technical College and Institutions  
(01) Government Engineering College  
[01] Government Engineering College, Jaipur

O	577.01		
R	- 545.78	31.23	31.22
			- 0.01

Provision of ₹ 545.78 lakh was surrendered on 31 March 2024 due to posts remaining vacant and less expenditure on computers and related communication.

**GRANT No. 24 – (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
2203. Technical Education			
800. Other Expenditure			
(04) Rajasthan Higher Technical Education Quality Improvement Yojana			
[01] Higher Technical Education Quality Improvement Programme			
O	300.00		..
R	- 300.00		..

Entire provision of ₹ 300.00 lakh was surrendered on 31 March 2024 due to non-incurring of expenditure on account of conducting of elections.

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
2203. Technical Education			
104. Assistance to Non-Government Technical Colleges and Institutes			
(04) Grants to Manikya Lal Verma Textile Institute, Bhilwara			
O	1,000.01		..
R	199.99		..
	1,200.00		..
		1,200.00	..

Additional funds of ₹ 199.99 lakh were provided through re-appropriation on 31 March 2024 for payment of (i) arrears of CS benefit to educational personnel in compliance to decision of court and (ii) increase in rates of dearness allowance.

104. Assistance to Non-Government Technical Colleges and Institutes			
(06) Grants to Engineering College, Ajmer			
O	2,200.01		..
S	0.01		..
R	299.98		..
	2,500.00		..
		2,500.00	..

Additional funds of ₹ 299.98 lakh were provided through re-appropriation on 31 March 2024 for payment of pay and allowances.

104. Assistance to Non - Government Technical Colleges and Institutes			
(07) Grants to Engineering College, Bikaner			
O	1,800.01		..
S	0.01		..
R	299.98		..
	2,100.00		..
		2,100.00	..

Additional funds of ₹ 299.98 lakh were provided through re-appropriation on 31 March 2024 to meet expenditure on pay and allowances.

**GRANT No. 24 – (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
2203. Technical Education			
105. Polytechnics			
(01) General Expenditure			
O	639.52	788.69	788.69
R	149.17		

Additional funds of ₹ 149.17 lakh were provided through re-appropriation on 31 March 2024 for payment of honorarium to guest faculties posted on vacant posts under *Vidhya Sambal Yojana* and payment of benefit of Seventh Pay Commission to non-engineering employees

**Capital****Voted**

- Provision of ₹ 2,707.90 lakh obtained in July, 2023 (₹ 1,709.00 lakh) and February, 2024 (₹ 998.90 lakh) through supplementary grant was excessive in view of final saving of ₹ 1,446.33 lakh under the grant.
- Saving occurred mainly under the following heads :-

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
4202. Capital Outlay on Education, Sports, Art and Culture			
02. Technical Education			
104. Polytechnics			
(01) Building			
[90] Construction Works			
O	294.71	233.55	233.55
S	200.00		
R	- 261.16		

Provision of ₹ 200.00 lakh obtained in July, 2023 through first supplementary grant was unnecessary in view of anticipated saving under the head.

Provision of ₹ 261.16 lakh was surrendered on 31 March 2024 due to less execution of construction works by the Public Works Department and imposition of ban on execution of works because of elections.

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

O	1,800.02	2,843.85	2,843.85
S	2,467.90		
R	- 1,424.07		

Supplementary grant of ₹ 2,467.90 lakh obtained in July, 2023 (₹ 1,469.00 lakh) and February, 2024 (₹ 998.90 lakh) was excessive in view of anticipated saving under the head.

**GRANT No. 24 – (Concl.)**

Anticipated saving of ₹ 1,424.07 lakh was attributed to (i) less execution of construction work by the Public Works Department for Government Polytechnic Colleges in Mandor, Uchain (Bharatpur) and Nava, (ii) non-execution of works for construction of Government Polytechnic Colleges in Pilani because of non-allotment of land, (iii) non-payment of bills of ₹ 300.00 lakh through Electronic Clearing Service to firms even passing the bills by treasury and (iv) non-issue of work order for Chemical Branch due to unsuccessful of firm in technical bid in scrutiny.

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
4202. Capital Outlay on Education, Sports, Art and Culture			
02. Technical Education			
105. Engineering/Technical College and Institution			
(01) Establishment of Educational Institution			
[01] Construction of Work			
O	2,020.00		
S	40.00	1,000.00	..
R	- 1,060.00		

Provision of ₹ 40.00 lakh obtained in July, 2023 through first supplementary grant was unnecessary in view of anticipated saving under the head.

Provision of ₹ 1,060.00 lakh was re-appropriated to other heads (₹ 744.23 lakh) and surrendered (₹ 315.77 lakh) and on 31 March 2024 due to (i) ban imposed by the Finance Department on those construction works for which work order has been issued but work has not been started at site and (ii) non-incurring of expenditure on machinery and equipment because of not having own building of Government Engineering College, Jaipur.

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
4202. Capital Outlay on Education, Sports, Art and Culture			
02. Technical Education			
104. Polytechnics			
(04) For construction of IIIT			
O	0.01		
R	1,298.99	1,299.00	..

Additional funds of ₹ 1,298.99 lakh were provided through re-appropriation on 31 March 2024 for State share in proportionate to funds received from the Government of India for construction of building for IIIT, Kota.



**GRANT No. 25 – ART AND CULTURE DEPARTMENT**

**Major Heads :Revenue - 2202. General Education and  
2205. Art and Culture  
Capital - 4202. Capital Outlay on Education, Sports,  
Art and Culture**

		<b>Total grant or appropriation</b>	<b>Actual expenditure (₹in thousand)</b>	<b>Excess + Saving -</b>
<b>Revenue</b>				
<b>Voted</b>				
Original	1,89,38,21	2,63,04,22	1,14,93,33	- 1,48,10,89
Supplementary	73,66,01			
Amount surrendered during the year (31 March 2024)				1,48,09,86
<b>Charged</b>				
Original	1	2	..	- 2
Supplementary	1			
Amount surrendered during the year (31 March 2024)				2
<b>Capital</b>				
<b>Voted</b>				
Original	14,10,90	16,80,90	2,40,48	- 14,40,42
Supplementary	2,70,00			
Amount surrendered during the year (31 March 2024)				14,40,42

**Notes and comments :**

**Revenue**

**Voted**

- Out of total supplementary grant of ₹ 7,366.01 lakh, provision of ₹ 7,366.00 lakh obtained in July, 2023 through first supplementary grant was unnecessary as the actual expenditure was less than the original budget estimates.
- Saving occurred mainly under the following heads :-

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹in lakh)</b>	<b>Excess + Saving -</b>
2205. Art and Culture			
001. Direction and Administration			
(01) Directorate of Peace and Non-Violence			
[01] Headquarter Expenses			
O	3,444.04	1,001.03	1,000.10
S	7,000.00		
R	- 9,443.01		
			- 0.93

**GRANT No. 25 – (Contd.)**

Provision of ₹ 7,000.00 lakh obtained in July, 2023 through first supplementary grant for Mahatma Gandhi Library and Constitution Centre and Mahatma Gandhi Seva Prerak was unnecessary in view of anticipated saving under the head.

Provision of ₹ 9,443.01 lakh was surrendered (₹ 9,244.25 lakh) and re-appropriated to other heads (₹ 198.76 lakh) on 31 March 2024 mainly due to (i) non-payment of honorarium to Mahatma Gandhi Seva Prerak because of recruitment process was withdrawn by the State Government, (ii) less expenditure on pay and allowances because of posts remaining vacant, (iii) non-purchase of furniture because of withdrawal of recruitment of Mahatma Gandhi Seva Prerak by the State Government, (iv) non-expenditure on publication because of non-establishment of Library and Constitution Centres, (v) less release of grants because of imposition of election code of conduct and (vi) non-incurring of expenditure on vehicles at district level because of imposition of election code of conduct and non-release of sanction for purchase of new items.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2205. Art and Culture			
102. Promotion of Arts and Culture			
(11) Jawahar Kala Kendra			
O	1,635.46		
		802.12	
R	- 833.34	802.12	..

Anticipated saving of ₹ 833.34 lakh was attributed mainly to less organising of festivals etc. However, detailed reasons have not been intimated (July 2024).

102. Promotion of Arts and Culture  
(12) Assistance to Autonomous Bodies and Voluntary Agencies

O	2,150.00		
S	300.00	947.50	
R	- 1,502.50	947.50	..

Provision of ₹ 300.00 lakh obtained in July, 2023 through first supplementary grant for grants-in-aid (non-salary) to Autonomous Bodies and Voluntary Agencies was unnecessary in view of anticipated saving under the head.

Reasons for surrendering the provision of ₹ 1,502.50 lakh on 31 March 2024 have not been intimated (July 2024).

102. Promotion of Arts and Culture  
(35) Peace and Non-violence Department  
[01] Mahatma Gandhi Vidhyapeeth-Gandhi Adhyayan Kendra, Jaipur

O	630.00		
		..	
R	- 630.00	..	..

Reasons for surrendering the entire provision of ₹ 630.00 lakh on 31 March 2024 have not been intimated (July 2024).

**GRANT No. 25 – (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
2205. Art and Culture 102. Promotion of Arts and Culture (35) Peace and Non-violence Department [02] Gandhi Darshan Museum, Jaipur			
O	429.68	..	..
R	- 429.68	..	..
Reasons for surrendering the entire provision of ₹ 429.68 lakh on 31 March 2024 have not been intimated (July 2024).			
103. Archaeology (06) Monument and Museum [01] Through the Archaeology Department			
O	1,089.00	370.27	370.27
R	- 718.73	..	..
Provision of ₹ 718.73 lakh was surrendered on 31 March 2024 due to (i) non-receipt of sanction for new works, (ii) non-sanction of works/ plan at department level for committed works and (iii) slow progress of works of Khetri-Jhunjhunu Fort at contractor's level.			
104. Archives (01) Archives [01] Principal			
O	546.52	37.71	37.70
R	- 508.81	..	- 0.01
Anticipated saving of ₹ 508.81 lakh was attributed to (i) non-receipt of administrative and financial sanction for construction of Cobol Road in headquarter premises and (ii) non-receipt of administrative and financial sanction of second instalment for microfilming and digitisation of historical records.			

**Capital****Voted**

- Provision of ₹ 270.00 lakh obtained in July, 2023 through first supplementary grant was unnecessary as the actual expenditure was less than the original budget estimates.
- Saving occurred mainly under the following heads :-

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
4202. Capital Outlay on Education, Sports, Art and Culture 04. Art and Culture 106. Museums (08) Monuments and Museum [01] Through the Archaeology Department			
O	240.00	164.07	164.07
R	- 75.93	..	..

Reasons for surrendering the provision of ₹ 75.93 lakh on 31 March 2024 have not been intimated (July 2024).

**GRANT No. 25 – (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
4202. Capital Outlay on Education, Sports, Art and Culture			
04. Art and Culture			
800. Other Expenditure			
(01) Arabic and Persian Research Institute			
O	120.00		
S	25.00	20.00	..
R	- 125.00		

Provision of ₹ 25.00 lakh obtained in July, 2023 through first supplementary grant to meet expenditure on construction works was unnecessary in view of anticipated saving under the head.

Provision of ₹ 125.00 lakh was surrendered on 31 March 2024 due to (i) non-utilisation of funds for construction of Publication cum Museum because of imposition of Assembly election code of conduct, (ii) bills relating to preservation of Handwritten Text and Shara and Sharif Records remained pending at office level and (iii) non-payment of outstanding bills of preservation work due to non-completion of technical investigation of all works by the investigation team constituted by the Art, Literature, Culture and Archaeology Department, Jaipur.

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

O	0.02		
S	75.00	..	..
R	- 75.02		

Provision of ₹ 75.00 lakh obtained in July, 2023 through first supplementary grant for modernisation and renovation was unnecessary as the entire provision of ₹ 75.02 lakh was surrendered on 31 March 2024.

Reasons for surrendering the entire provision of ₹ 75.02 lakh on 31 March 2024 have not been intimated (July 2024).

    04. Art and Culture  
    800. Other Expenditure  
        (03) Rajasthan Heritage Protection and  
            Promotion Authority (RHPPA)  
        [01] Rajasthan Heritage Protection and  
            Promotion Authority

O	720.00		
R	- 720.00	..	..

Entire provision of ₹ 720.00 lakh was surrendered on 31 March 2024 due to availability of grants of previous years. However, detailed reasons have not been intimated (July 2024).

**GRANT No. 25 – (Concl.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
4202. Capital Outlay on Education, Sports, Art and Culture			
04. Art and Culture			
800. Other Expenditure			
(05) Ravindra Manch, Jaipur			
[01] Construction Works in Ravindra Manch, Jaipur			
O	22.00		
S	50.00	..	..
R	- 72.00		

Provision of ₹ 50.00 lakh obtained in July, 2023 through first supplementary grant for modernisation and renovation of Ravindra Manch was unnecessary as the entire provision of ₹ 72.00 lakh was surrendered on 31 March 2024, detailed reasons for which have not been intimated (July 2024).

04. Art and Culture			
800. Other Expenditure			
(09) Rajasthan Sangeet Natak Academy, Jodhpur			
[01] Construction works in Rajasthan Sangeet Natak Academy, Jodhpur			
O	250.00		
R	- 250.00	..	..

Entire provision of ₹ 250.00 lakh was surrendered on 31 March 2024 due to non-incurring of expenditure on construction works. However, detailed reasons have not been intimated (July 2024).

**GRANT No. 26 – YOUTH AFFAIRS AND SPORTS DEPARTMENT**

**Major Heads :Revenue - 2204. Sports and Youth Services  
Capital - 4202. Capital Outlay on Education, Sports,  
Art and Culture**

		<b>Total grant</b>	<b>Actual expenditure (₹in thousand)</b>	<b>Excess + Saving -</b>
<b>Revenue</b>				
<b>Voted</b>				
Original	1,71,30,73	3,39,90,15	3,22,65,52	- 17,24,63
Supplementary	1,68,59,42			
Amount surrendered during the year (31 March 2024)				16,79,62
<b>Capital</b>				
<b>Voted</b>				
Original	52,07,62	3,22,07,62	1,82,12,80	- 1,39,94,82
Supplementary	2,70,00,00			
Amount surrendered during the year (31 March 2024)				1,39,94,45

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

1. In view of the final saving of ₹ 1,724.63 lakh, supplementary grant of ₹ 16,859.42 lakh obtained in July, 2023 (₹ 13,100.00 lakh) and February, 2024 (₹ 3,759.42 lakh) was excessive.
2. Out of final saving of ₹ 1,724.63 lakh, a sum of ₹ 45.01 lakh remained unsurrendered.
3. Saving occurred mainly under the following heads :-

<b>Head</b>		<b>Total grant</b>	<b>Actual expenditure (₹in lakh)</b>	<b>Excess + Saving -</b>
2204. Sports and Youth Services				
102. Youth Welfare Programmes for Students				
(01) National Cadet Corps				
[02] Junior Branches-Committed				
O	822.01	660.90	647.90	- 13.00
R	- 161.11			

Anticipated saving of ₹ 161.11 lakh was attributed mainly to less expenditure on pay and allowances due to posts remaining vacant. However, detailed reasons for which and final saving of ₹ 13.00 lakh have not been intimated (July 2024).

**GRANT No. 26 - (Concl.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹in lakh)</b>	<b>Excess + Saving -</b>
2204. Sports and Youth Services			
102. Youth Welfare Programme for Students			
(03) Grants to Bharat Scouts and Guides			
O	1,669.79	1,419.37	1,419.37
R	- 250.42		

Anticipated saving of ₹ 250.42 lakh was attributed mainly to non-receipt of funds from the State Government for construction of Scout Residential School, Jagatpura, Jaipur and non-release of grants-in-aid (salary) for payment of pay and allowances to Head Master, teachers and employees deputed for Scout Residential School as the most of these posts were remained vacant.

**Capital****Voted**

- In view of final saving of ₹ 13,994.82 lakh, provision of ₹ 27,000.00 lakh obtained in July, 2023 through first supplementary grant for construction of Stadium and Sports Academy was excessive.
- Saving occurred mainly under the following heads :-

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹in lakh)</b>	<b>Excess + Saving -</b>	
4202. Capital Outlay on Education, Sports, Art and Culture				
03. Sports and Youth Services				
102. Sports Stadia				
(01) Through the Sports Department-District Sports Complex				
O	4,500.00	17,623.67	17,623.30	
S	27,000.00			- 0.37
R	- 13,876.33			

Provision of ₹ 27,000.00 lakh obtained in July, 2023 through first supplementary grant for construction of stadium and sports academy was excessive in view of anticipated saving under the head.

Reasons for surrendering the provision of ₹ 13,876.33 lakh on 31 March 2024 have not been intimated (July 2024).

- Sports and Youth Services
- Sports Stadia
- National Cadet Corps
- [01] Senior Branch

O	707.59	589.50	589.50
R	- 118.09		

Reasons for surrendering the provision of ₹ 118.09 lakh on 31 March 2024 have not been intimated (July 2024).

**GRANT No. 27 – MEDICAL AND HEALTH DEPARTMENT**

**Major Heads : Revenue - 2059. Public Works,  
2210. Medical and Public Health,  
2211. Family Welfare,  
3055. Road Transport and  
3606. Aid Materials and Equipments  
Capital - 4210. Capital Outlay on Medical and  
Public Health**

			<b>Total grant or appropriation</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess + Saving -</b>
<b>Revenue</b>					
<b>Voted</b>					
Original	93,73,80,07		98,06,39,80	92,48,32,82	- 5,58,06,98
Supplementary	4,32,59,73				
Amount surrendered during the year (31 March 2024)					5,56,95,57
<b>Charged</b>					
Original	65,03		65,03	31,00	- 34,03
Supplementary	..				
Amount surrendered during the year (31 March 2024)					34,03
<b>Capital</b>					
<b>Voted</b>					
Original	8,00,59,93		8,68,15,00	6,25,36,28	- 2,42,78,72
Supplementary	67,55,07				
Amount surrendered during the year (31 March 2024)					2,42,78,72

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

1. Provision of ₹ 43,259.73 lakh obtained in February, 2024 through second supplementary grant was unnecessary as the actual expenditure was less than the original budget estimates.
2. Out of final saving of ₹ 55,806.98 lakh, a sum of ₹ 111.41 lakh remained unsurrendered.



**GRANT No. 27 –(Contd.)**

3. Saving occurred mainly under the following heads:-

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹in lakh)</b>	<b>Excess + Saving -</b>
2059. Public Works			
80. General			
053. Maintenance and Repairs			
(08) Director, Medical and Health Department-Committed			
O	800.00	271.06	271.06
R	- 528.94		

Reasons for surrendering the provision of ₹ 528.94 lakh on 31 March 2024 have not been intimated (July 2024).

2210. Medical and Public Health			
01. Urban Health Services-Allopathy			
001. Direction and Administration			
(03) Head Office			
[01] Head Office Establishment - Committed			
O	6,245.91	5,447.25	5,445.72
R	- 798.66		

Anticipated saving of ₹ 798.66 lakh was attributed mainly to posts remaining vacant. However, detailed reasons have not been intimated (July 2024).

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

O	16,257.39	22,084.85	22,081.68
S	7,200.01		
R	- 1,372.55		

Provision of ₹ 7,200.01 lakh obtained in February, 2024 through second supplementary grant to meet expenditure on salary was excessive.

Anticipated saving of ₹ 1,372.55 lakh was attributed mainly to posts remaining vacant and less release of grants. However, detailed reasons have not been intimated (July 2024).

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

O	75,939.01	67,174.56	67,158.62
R	- 8,764.45		

Anticipated saving of ₹ 8,764.45 lakh was attributed mainly to posts remaining vacant and less expenditure on scholarship, stipends and liveries. However, detailed reasons for which and final saving of ₹ 15.94 lakh have not been intimated (July 2024).

## GRANT No. 27 –(Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2210. Medical and Public Health			
01. Urban Health Services-Allopathy			
110. Hospitals and Dispensaries			
(03) Other Hospitals and Dispensaries			
[13] Dispensaries and Relief Camps-Committed			
O	12,913.71	11,405.61	11,402.57
R	- 1,508.10		

Anticipated saving of ₹ 1,508.10 lakh was attributed mainly to less expenditure on pay and allowances due to posts remaining vacant. However, detailed reasons have not been intimated (July 2024).

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

O	6,937.32	6,042.57	6,042.04
R	- 894.75		

Anticipated saving of ₹ 894.75 lakh was attributed mainly to less expenditure on pay and allowances due to posts remaining vacant. However, detailed reasons have not been intimated (July 2024).

- 01. Urban Health Services-Allopathy
- 196. Assistance to Zilla Parishads/ District level Panchayats
- (01) District level Establishment
- [08] T.B. Clinic - Committed

O	4,351.87	3,516.05	3,516.04
R	- 835.82		

Anticipated saving of ₹ 835.82 lakh was attributed mainly to less expenditure on pay and allowances due to posts remaining vacant. However, detailed reasons have not been intimated (July 2024).

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

O	2,477.01	2,014.99	2,014.98
R	- 462.02		

Anticipated saving of ₹ 462.02 lakh was attributed mainly to less expenditure on pay and allowances due to posts remaining vacant. However, detailed reasons have not been intimated (July 2024).

## GRANT No. 27 –(Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2210. Medical and Public Health			
03. Rural Health Services-Allopathy			
104. Community Health Centres			
(01) Community Health Centres			
O	48,404.81		
S	8,000.00	52,814.52	52,811.04
R	- 3,590.29		- 3.48

Provision of ₹ 8,000.00 lakh obtained in February, 2024 through second supplementary grant to meet expenditure on salary was excessive.

Anticipated saving of ₹ 3,590.29 lakh was attributed mainly to less expenditure on pay and allowances due to posts remaining vacant. However, detailed reasons have not been intimated (July 2024).

03. Rural Health Services-Allopathy			
104. Community Health Centres			
(02) Community Health Centres			
[01] Community Health Centres-Committed			
O	86,336.01		
R	- 16,732.74	69,603.27	69,585.52

Anticipated saving of ₹ 16,732.74 lakh was attributed mainly to less expenditure on pay and allowances due to posts remaining vacant. However, detailed reasons for which and final saving of ₹ 17.75 lakh have not been intimated (July 2024).

03. Rural Health Services-Allopathy			
197. Assistance to Block Panchayats/ Intermediate level Panchayats			
(01) Block level Establishment			
[04] Primary Health Centres-Committed			
O	78,030.03		
R	- 12,356.55	65,673.48	65,661.07

Anticipated saving of ₹ 12,356.55 lakh was attributed mainly to less expenditure on pay and allowances due to posts remaining vacant. However, detailed reasons for which and final saving of ₹ 12.41 lakh have not been intimated (July 2024).

06. Public Health			
101. Prevention and Control of Diseases			
(06) National Programme for prevention of visual defects and blindness control			
[20] Prevention of Visual Defects and Blindness Control-Committed			
O	1,006.69		
R	- 183.43	823.26	823.25

Anticipated saving of ₹ 183.43 lakh was attributed mainly to less expenditure on pay and allowances due to posts remaining vacant. However, detailed reasons have not been intimated (July 2024).

## GRANT No. 27 –(Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2210. Medical and Public Health			
06. Public Health			
101. Prevention and Control of diseases			
(23) National Malaria Eradication Programme			
[01] National Malaria Eradication Programme-Committed			
O	6,232.31	3,772.69	3,771.76
R	- 2,459.62		

Anticipated saving of ₹ 2,459.62 lakh was attributed mainly to less expenditure on pay and allowances due to posts remaining vacant. However, detailed reasons have not been intimated (July 2024).

06. Public Health  
101. Prevention and Control of diseases  
(25) Eyes Retrieval and Eyes Transplant  
[01] Through the Director, Medical and Health

O	700.00	60.49	60.49	..
R	- 639.51			

Reasons for surrendering the provision of ₹ 639.51 lakh on 31 March 2024 have not been intimated (July 2024).

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

O	539.54	387.30	387.29	- 0.01
R	- 152.24			

Provision of ₹ 152.24 lakh was surrendered on 31 March 2024 due to (i) less expenditure on pay and allowances because of posts remaining vacant, (ii) non- payment of electricity bills of Micro Biology Labs to be constructed on turnkey basis in Jaipur, Jodhpur and Kota as less expenditure incurred on electricity bills because the construction work of Labs could not be started in Jodhpur and Kota because of unavailability of land and the construction work of Lab in Jaipur was completed in March, 2024 and (iii) less expenditure on material and supplies as funds were made available only for necessary chemicals for *Public Health Food Safety Laboratories* by the Food Safety and Standards Authority of India (FSSAI).

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

O	13,005.31	11,854.25	11,854.21	- 0.04
R	- 1,151.06			

Anticipated saving of ₹ 1,151.06 lakh was attributed mainly to less expenditure on pay and allowances due to posts remaining vacant. However, detailed reasons have not been intimated (July 2024).

## GRANT No. 27 –(Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2211. Family Welfare			
001. Direction and Administration			
(02) State Family Welfare Bureau			
O	1,280.29		
R	- 170.74	1,109.55	1,109.55
			..

Anticipated saving of ₹ 170.74 lakh was attributed mainly to less expenditure on pay and allowances due to non-process of arrear bills on implementation of IFMS 3.0 in *State Family Welfare Bureau scheme* during 2023-24.

105. Compensation			
(03) Measures for Population Control			
[11] Compensation in Unsuccessful Sterilisation Cases			
O	300.00		
R	- 208.54	91.46	91.46
			..

Provision of ₹ 208.54 lakh was surrendered on 31 March 2024 due to less receipt of unsuccessful sterilisation cases from districts than estimated cases.

105. Compensation			
(03) Measures for Population Control			
[12] Subh Lakshmi Yojana			
O	2,745.00		
R	- 2,745.00	..	..
		..	..

Provision of ₹ 2,745.00 lakh was estimated for payment of third instalment to girl child under *Subh Lakshmi Yojana* on attaining the age of five years and taking admission in the school. However, entire provision of ₹ 2,745.00 lakh was surrendered on 31 March 2024 due to non-taking admission in the school by the beneficiary girl child entitled for third instalment after COVID-19 and migration of the eligible families elsewhere.

800. Other Expenditure			
(02) National Rural Health Mission (NRHM)			
[02] State wide Emergency Ambulance Service (EMRI)			
O	15,457.00		
R	- 15,457.00	..	..
		..	..

Entire provision of ₹ 15,457.00 lakh was surrendered (₹ 13,701.31 lakh) and re-appropriated to other heads (₹ 1,755.69 lakh) on 31 March 2024 due to reduction in estimates of State Fund and Central Assistance as the plan ceiling of State was higher than the sanctioned (Programme Implementation Plan) by Government of India.

## GRANT No. 27 –(Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2211. Family Welfare			
800. Other Expenditure			
(03) National Urban Health Mission (NUHM)			
[03] National Urban Health Mission (NUHM)			
O	4,077.00		
R	- 2,697.00	1,380.00	.. - 1,380.00

Provision of ₹ 2,697.00 lakh was surrendered on 31 March 2024 due to reduction in estimates of State Fund and Central Assistance as the plan ceiling of State was higher than the sanctioned (Programme Implementation Plan) by Government of India. However, provision of ₹ 1,380.00 lakh remained unutilised, detailed reasons for which have not been intimated (July 2024).

800. Other Expenditure  
(11) Pradhan Mantri Ayushman Bharat  
Health Infrastructure Mission  
[01] National Health Mission (NHM)

O	3,198.11	1,647.44	1,647.44	..
R	- 1,550.67			

Provision of ₹ 1,550.67 lakh was surrendered on 31 March 2024 due to reduction in estimates of State Fund and Central Assistance as the plan ceiling of State was higher than the sanctioned (Programme Implementation Plan) by Government of India.

3055. Road Transport  
800. Other Expenditure  
(10) Mukhyamantri Chiranjeevi Jeevan Rakshak  
Yojana  
[01] Medical and Health Services  
(Scheme operated through Dedicated  
Road Safety Fund)

O	500.00	2.60	2.60	..
R	- 497.40			

Reasons for surrendering the provision of ₹ 497.40 lakh on 31 March 2024 have not been intimated (July 2024).

**GRANT No. 27 –(Contd.)**

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

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2210. Medical and Public Health			
01. Urban Health Services-Allopathy			
196. Assistance to Zilla Parishads/ District level Panchayats			
(01) District level Establishment			
[01] Regional and District Establishment			
O	416.51		
S	0.06	695.24	695.24
R	278.67		..

Additional funds of ₹ 278.67 lakh were provided through re-appropriation on 31 March 2024 to meet expenditure on pay and allowances due to filling up the vacant posts. However, detailed reasons have not been intimated (July 2024).

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

O	6,989.01		
R	1,543.96	8,532.97	8,530.07
			- 2.90

Additional funds of ₹ 1,543.96 lakh were provided through re-appropriation on 31 March 2024 to meet expenditure on pay and allowances due to filling up the vacant posts. However, detailed reasons have not been intimated (July 2024).

06. Public Health  
001. Direction and Administration  
(03) Shudh Ke Liye Yudh Abhiyan  
[01] Directorate of Food Safety, Jaipur

O	502.03		
R	106.58	608.61	608.73
			+ 0.12

Additional funds of ₹ 106.58 lakh were provided through re-appropriation on 31 March 2024 to meet expenditure on (i) pay and allowances due to filling up the vacant posts and (ii) contractual services due to providing the uniformed home guards to every Food Security Officers posted on vacant posts.

06. Public Health  
101. Prevention and Control of Diseases  
(27) Mukhyamantri Nishulk Nirogi  
Rajasthan Yojana - Janch  
[01] Director, Medical and Health services, Jaipur

O	12,127.01		
R	1,553.50	13,680.51	13,642.16
			- 38.35

Reasons for providing additional funds of ₹ 1,553.50 lakh through re-appropriation on 31 March 2024 and final saving of ₹ 38.35 lakh have not been intimated (July 2024).

**GRANT No. 27 – (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
2211. Family Welfare			
102. Urban Family Welfare Services			
(01) Urban Family Welfare Centre operated by the State Government			
O	6,819.01		
		8,008.58	
R	1,189.57	8,008.58	..

Additional funds of ₹ 1,189.57 lakh were provided through re-appropriation on 31 March 2024 to meet expenditure on pay and allowances due to filling up the vacant posts.

197. Assistance to Block Panchayats/ Intermediate level Panchayats			
(01) Block level Establishment			
[01] Rural Family Welfare Centre on Primary Health Centres - Committed			
O	6,540.01		
		7,929.32	
R	1,389.31	7,929.32	..

Additional funds of ₹ 1,389.31 lakh were provided through re-appropriation on 31 March 2024 to meet expenditure on pay and allowances due to filling up the most of vacant posts of Medical Officers and Woman Health Helper under *Rural Family Welfare Centre on Primary Health Centres Scheme*.

**Capital****Voted**

- Provision of ₹ 6,755.07 lakh obtained in February, 2024 through second supplementary grant was unnecessary as the actual expenditure was less than the original budget estimates.
- Saving occurred mainly under the following heads:-

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
4210. Capital Outlay on Medical and Public Health			
01. Urban Health Services			
110. Hospital and Dispensaries			
(07) Construction Works through the Medical and Health Department			
[01] Construction Works			
O	11,500.01		
		4,231.72	
R	- 7,268.29	4,231.72	..

Reasons for surrendering the provision of ₹ 7,268.29 lakh on 31 March 2024 have not been intimated (July 2024).



## GRANT No. 27 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4210. Capital Outlay on Medical and Public Health			
01. Urban Health Services			
110. Hospitals and Dispensaries			
(15) Strengthening of Drug Regulatory System			
[01] Through the Drug Controller			
O	400.03		
R	- 190.74		
		209.29	209.29
			..

Provision of ₹ 190.74 lakh was surrendered on 31 March 2024 due to (i) less expenditure incurred on major works under Central Assistance because the funds were transferred for repairs of Drugs Testing Laboratory buildings in Bikaner, Jodhpur and Udaipur as per the requirement of work order issued/demand raised by the Public Works Department and non-transfer of funds to executive agency for electricity panel work in Drugs Testing Laboratory, Jodhpur due to imposition of Parliamentary election model code of conduct, (ii) construction work for office building of Assistant Drug Controller in Kota and Barmer and Drug Controller Office in Jaisalmer could not be started due to declaration made in budget for Integrated Food Security and Drugs Control Offices and (iii) non-supply of equipment by firm.

01. Urban Health Services  
110. Hospitals and Dispensaries  
(16) National Urban Health Mission (NUHM)  
[01] National Urban Health Mission (NUHM)

O	720.00			
R	- 720.00			
		..	..	..

Entire provision of ₹ 720.00 lakh was surrendered on 31 March 2024 due to reduction in estimates of State Fund and Central Assistance as the plan ceiling of State was higher than the sanctioned (Programme Implementation Plan) by Government of India.

01. Urban Health Services  
110. Hospital and Dispensaries  
(17) Pradhan Mantri Ayushman Bharat Health Infrastructure Mission  
[01] National Health Mission (NHM)

O	28,782.81			
R	- 10,553.96			
		18,228.85	18,228.84	- 0.01

Provision of ₹ 10,553.96 lakh was surrendered (₹ 10,221.96 lakh) and re-appropriated to other heads (₹ 332.00 lakh) on 31 March 2024 due to reduction in estimates of State Fund and Central Assistance as the plan ceiling of State was higher than the sanctioned (Programme Implementation Plan) by Government of India.

**GRANT No. 27 - (Concl.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
4210. Capital Outlay on Medical and Public Health			
01. Urban Health Services			
200. Other Health Schemes			
(01) Shudh Ke Liye Yudh Abhiyan			
[01] Directorate of Food Safety, Jaipur			
O	1,328.01	1,054.00	1,054.00
R	- 274.01		

Provision of ₹ 274.01 lakh was surrendered on 31 March 2024 due to receipt of less demand from executive agency (Chief Engineer, National Health Mission) for new and ongoing construction of seven Food Laboratories under *Shudh Ke Liye Yudh Abhiyan*.

02. Rural Health Services			
110. Hospitals and Dispensaries			
(01) National Rural Health Mission (NRHM)			
[01] National Rural Health Mission (NRHM)			
O	29,838.00	31,828.09	31,828.09
S	6,755.07		
R	- 4,764.98		

Provision of ₹ 6,755.07 lakh obtained in February, 2024 through second supplementary grant for construction works was excessive in view of anticipated saving under the head.

Anticipated saving of ₹ 4,764.98 lakh was attributed to reduction in estimates of State Fund as the plan ceiling of State was higher than the sanctioned (Programme Implementation Plan) by Government of India.

02. Rural Health Services			
800. Other Expenditure			
(02) NABARD Loan based Schemes			
[01] Construction of Health Sub-Centres			
O	526.50	219.86	219.86
R	- 306.64		

Reasons for surrendering the provision of ₹ 306.64 lakh on 31 March 2024 have not been intimated (July 2024).

**GRANT No. 28 – MEDICAL EDUCATION DEPARTMENT****Major Heads : Revenue - 2210. Medical and Public Health****Capital - 4210. Capital Outlay on Medical and Public Health**

		<b>Total grant or appropriation</b>	<b>Actual expenditure (₹in thousand)</b>	<b>Excess + Saving -</b>
<b>Revenue</b>				
<b>Voted</b>				
Original	33,44,47,25	33,44,47,27	31,32,83,42	- 2,11,63,85
Supplementary	2			
Amount surrendered during the year (31 March 2024)				2,10,22,39
<b>Charged</b>				
Original	1,05	9,64	8,60	- 1,04
Supplementary	8,59			
Amount surrendered during the year (31 March 2024)				1,04
<b>Capital</b>				
<b>Voted</b>				
Original	15,62,93,64	15,62,93,64	5,35,70,89	- 10,27,22,75
Supplementary	..			
Amount surrendered during the year (31 March 2024)				10,27,20,93

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

1. Out of final saving of ₹ 21,163.85 lakh, a sum of ₹ 141.46 lakh remained unsurrendered.
2. Saving occurred mainly under the following heads:-

<b>Head</b>		<b>Total grant</b>	<b>Actual expenditure (₹in lakh)</b>	<b>Excess + Saving -</b>
2210. Medical and Public Health				
01. Urban Health Services-Allopathy				
110. Hospital and Dispensaries				
(01) Teaching Hospitals				
[01] Jawahar Lal Nehru Hospital, Ajmer				
O	3,241.11	2,753.57	2,753.31	- 0.26
R	- 487.54			

Reasons for the anticipated saving of ₹ 487.54 lakh have not been intimated (July 2024).

## GRANT No. 28 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2210. Medical and Public Health			
01. Urban Health Services-Allopathy			
110. Hospital and Dispensaries			
(01) Teaching Hospitals			
[08] Sawai Man Singh Hospital, Jaipur			
O	1,730.02	1,304.13	1,299.95
R	- 425.89		

Reasons for the anticipated saving of ₹ 425.89 lakh and final saving of ₹ 4.18 lakh have not been intimated (July 2024).

01. Urban Health Services-Allopathy  
110. Hospital and Dispensaries  
(01) Teaching Hospitals  
[26] S.R.B. Bhuwarka Yakshma Arogya  
Sadon, Badi (Udaipur)

O	474.85	364.56	364.56	..
R	- 110.29			

Anticipated saving of ₹ 110.29 lakh was attributed mainly to 31 posts remaining vacant out of total 66 sanctioned posts.

01. Urban Health Services-Allopathy  
110. Hospital and Dispensaries  
(01) Teaching Hospitals  
[33] New Hospital, Kota

O	3,714.01	3,249.35	3,245.50	- 3.85
R	- 464.66			

Reasons for the anticipated saving of ₹ 464.66 lakh and final saving of ₹ 3.85 lakh have not been intimated (July 2024).

01. Urban Health Services-Allopathy  
110. Hospital and Dispensaries  
(01) Teaching Hospitals  
[37] Jawahar Lal Nehru Hospital,  
Ajmer - Committed

O	5,657.21	5,076.58	5,067.63	- 8.95
R	- 580.63			

Reasons for surrendering the provision of ₹ 580.63 lakh on 31 March 2024 and final saving of ₹ 8.95 lakh have not been intimated (July 2024).

## GRANT No. 28 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2210. Medical and Public Health			
01. Urban Health Services-Allopathy			
110. Hospital and Dispensaries			
(01) Teaching Hospitals			
[58] S.R.B. Bhuwalka Yakshma Arogya Sadan Badi, Udaipur - Committed			
O	964.87	862.28	862.26
R	- 102.59		

Anticipated saving of ₹ 102.59 lakh was attributed mainly to 91 posts remaining vacant out of total 109 sanctioned posts and less expenditure incurred on food materials and electricity due to less availability of patients in wards and non-operation of Oxygen Plants because of repairs and renovation of some wards respectively.

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

O	1,016.14	853.17	853.16
R	- 162.97		

Reasons for the anticipated saving of ₹ 162.97 lakh have not been intimated (July 2024).

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

O	636.72	530.03	530.04
R	- 106.69		

Provision of ₹ 106.69 lakh was surrendered on 31 March 2024 mainly due to less expenditure on pay and allowances because of posts remaining vacant after retirement of Doctors on superannuation and on their transfer to other hospitals on promotion.

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

O	1,096.91	983.50	983.50
R	- 113.41		

Anticipated saving of ₹ 113.41 lakh was attributed mainly to non-payment of arrears of salary of one Medical Officer.

**GRANT No. 28 - (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
2210. Medical and Public Health			
01. Urban Health Services-Allopathy			
110. Hospital and Dispensaries			
(01) Teaching Hospitals			
[91] Super Speciality Hospital, Jaipur			
O	1,598.08	1,267.82	1,267.83
R	- 330.26		

Anticipated saving of ₹ 330.26 lakh was attributed mainly to (i) less expenditure on pay and allowances due to posts remaining vacant and (ii) less expenditure on electricity charges, water charges, repairs and maintenance and disposal of bio wastage. However, detailed reasons have not been intimated (July 2024).

01. Urban Health Services-Allopathy  
110. Hospital and Dispensaries  
(01) Teaching Hospitals  
[93] Super Speciality Hospital, Udaipur

O	423.47	318.36	318.36	..
R	- 105.11			

Provision of ₹ 105.11 lakh was surrendered on 31 March 2024 mainly due to less expenditure on pay and allowances because salary of gazetted and non-gazetted employees could not be paid on account of non-uploading of mapping of new heads on IFMS opened for salary of 127 sanctioned posts in Super Speciality Hospital.

05. Medical Education, Training and Research  
001. Direction and Administration  
(01) Director, Medical Education

O	3,261.06	791.16	789.52	- 1.64
R	- 2,469.90			

Anticipated saving of ₹ 2,469.90 lakh was attributed mainly to less expenditure on repairs and maintenance. However, detailed reasons have not been intimated (July 2024).

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

O	5,520.01	..	..	..
R	- 5,520.01			

Entire provision of ₹ 5,520.01 lakh was surrendered (₹ 4,500.00 lakh) and re-appropriated to other heads (₹ 1,020.01 lakh) on 31 March 2024 due to non-release of funds to Rajasthan Health Science University. However, detailed reasons have not been intimated (July 2024).

## GRANT No. 28 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2210. Medical and Public Health			
05. Medical Education, Training and Research			
105. Allopathy			
(08) Tertiary Cancer Care Centre			
[01] Jhalawar Hospital and Medical College Society			
O	1,837.44	..	..
R	- 1,837.44	..	..

Entire provision of ₹ 1,837.44 lakh was surrendered on 31 March 2024 due to non-release of funds to Jhalawar Hospital and Medical College Society. However, detailed reasons have not been intimated (July 2024).

05. Medical Education, Training and Research  
105. Allopathy  
(09) Acceleration in UG seats  
[01] Jhalawar Hospital and Medical College Society

O	343.47	..	..
R	- 343.47	..	..

Entire provision of ₹ 343.47 lakh was surrendered on 31 March 2024 due to non-release of funds to Jhalawar Hospital and Medical College Society. However, detailed reasons have not been intimated (July 2024).

05. Medical Education, Training and Research  
105. Allopathy  
(09) Acceleration in UG seats  
[02] Rajasthan Health Science University, Jaipur

O	1,899.96	..	..
R	- 1,899.96	..	..

Entire provision of ₹ 1,899.96 lakh was surrendered on 31 March 2024 due to non-release of funds to Rajasthan Health Science University. However, detailed reasons have not been intimated (July 2024).

05. Medical Education, Training and Research  
105. Allopathy  
(10) New Nursing Colleges  
[01] Director, Medical Education

O	455.01	303.17	303.17
R	- 151.84		..

Reasons for surrendering the provision of ₹ 151.84 lakh on 31 March 2024 have not been intimated (July 2024).

**GRANT No. 28 - (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
2210. Medical and Public Health			
05. Medical Education, Training and Research			
105. Allopathy			
(12) Grants to Jodhpur Health Science University			
[01] Jodhpur Health Science University, Jodhpur			
O	5,000.00		
		3,500.00	
R	- 1,500.00		..

Anticipated saving of ₹ 1,500.00 lakh was attributed mainly to non-release of funds to Jodhpur Health Science University. However, detailed reasons have not been intimated (July 2024).

05. Medical Education, Training and Research  
800. Other Expenditure  
(03) Mukhyamantri Nishulk Nirogi  
    Rajasthan Yojana - Dava  
[01] Sawai Mansingh Medical College, Jaipur

O	2,400.00			
		1,323.93	1,321.63	- 2.30
R	- 1,076.07			

Provision of ₹ 1,076.07 lakh was surrendered on 31 March 2024 due to less expenditure on drugs and medicines. However, detailed reasons have not been intimated (July 2024).

05. Medical Education, Training and Research  
800. Other Expenditure  
(03) Mukhyamantri Nishulk Nirogi  
    Rajasthan Yojana - Dava  
[03] Ravindra Nath Tagore Medical  
    College, Udaipur

O	919.75			
		792.13	792.12	- 0.01
R	- 127.62			

Provision of ₹ 127.62 lakh was surrendered on 31 March 2024 mainly due to less expenditure on contractual services as the payment to computer operator, pharmacist, radiographer and unskilled staff working in hospital was made through Rajasthan Medical Relief Society.

05. Medical Education, Training and Research  
800. Other Expenditure  
(03) Mukhyamantri Nishulk Nirogi  
    Rajasthan Yojana - Dava  
[06] Medical College, Kota

O	492.50			
		392.06	390.96	- 1.10
R	- 100.44			

Provision of ₹ 100.44 lakh was surrendered on 31 March 2024 mainly due to less expenditure on contractual services. However, detailed reasons have not been intimated (July 2024).



**GRANT No. 28 - (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
2210. Medical and Public Health			
05. Medical Education, Training and Research			
800. Other Expenditure			
(04) Mukhyamantri Nishulk Nirogi Rajasthan Yojana - Janch			
[02] Sardar Patel Medical College, Bikaner			
O	1,590.00		
R	- 202.35		
	1,387.65	1,387.57	- 0.08

Provision of ₹ 202.35 lakh was surrendered on 31 March 2024 mainly due to non-payment of bills through Electronic Clearing System and less purchase of material for test facility of patients under *Mukhyamantri Nishulk Nirogi Rajasthan Yojana*.

    05. Medical Education, Training and Research  
    800. Other Expenditure  
    (04) Mukhyamantri Nishulk Nirogi  
        Rajasthan Yojana - Janch  
    [05] Dr. Sampurnanand Medical College,  
        Jodhpur

O	2,442.81		
R	- 585.12		
	1,857.69	1,857.69	..

Anticipated saving of ₹ 585.12 lakh was attributed mainly to reducing the posts of Information Assistant and Lab Technician under *Mukhyamantri Nishulk Nirogi Rajasthan Yojana*.

    05. Medical Education, Training and Research  
    800. Other Expenditure  
    (04) Mukhyamantri Nishulk Nirogi  
        Rajasthan Yojana - Janch  
    [06] Government Medical College, Kota

O	2,340.21		
R	- 309.73		
	2,030.48	2,025.55	- 4.93

Reasons for surrendering the provision of ₹ 309.73 lakh on 31 March 2024 and final saving of ₹ 4.93 lakh have not been intimated (July 2024).

## GRANT No. 28 - (Contd.)

## Capital

## Voted

1. Saving occurred mainly under the following heads:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4210. Capital Outlay on Medical and Public Health			
03. Medical Education, Training and Research			
105. Allopathy			
(03) Medical College, Udaipur			
[90] Construction Works			
O	500.00		
		66.23	66.23
R	- 433.77		..

Provision of ₹ 433.77 lakh was surrendered on 31 March 2024 due to less execution of construction works. However, detailed reasons have not been intimated (July 2024).

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

O	464.00		
		8.49	8.49
R	- 455.51		..

Provision of ₹ 455.51 lakh was surrendered on 31 March 2024 due to less execution of construction works. However, detailed reasons have not been intimated (July 2024).

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

O	594.95		
		123.42	123.42
R	- 471.53		..

Provision of ₹ 471.53 lakh was surrendered on 31 March 2024 due to less execution of ongoing work by the Public Works Department and non-receipt of sanction from Medical Education Department for construction works.

03. Medical Education, Training and Research  
105. Allopathy  
(07) Other Expenditure  
[01] Medical College, Jaipur

O	5,470.00		
		1,151.41	1,151.42
R	- 4,318.59		+ 0.01

Provision of ₹ 4,318.59 lakh was surrendered on 31 March 2024 due to less execution of construction works, less expenditure on machinery and equipment and less expenditure on modernisation and renovation work. However, detailed reasons have not been intimated (July 2024).

## GRANT No. 28 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4210. Capital Outlay on Medical and Public Health			
03. Medical Education, Training and Research			
105. Allopathy			
(07) Other Expenditure			
[03] Medical College, Udaipur			
O	225.01		
R	- 225.01	..	..

Entire provision of ₹ 225.01 lakh was surrendered on 31 March 2024 due to non-receipt of financial and administrative sanction for purchase of equipment and non-execution of repairs and renovation work by the Public Works Department because of imposition of Assembly election model code of conduct.

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

O	4,500.01	298.15	298.15	..
R	- 4,201.86			

Provision of ₹ 4,201.86 lakh was surrendered on 31 March 2024 due to (i) non-utilisation of budget for construction of Public Health College in Jodhpur as the separate provision for construction of Public Health College in all Zonal Headquarters was made at the level of Medical Education Department, Jaipur, (ii) non-declaration for construction of new mortuary and overhead water tank in Mathura Das Mathur Hospital, Jodhpur, (iii) less execution of construction work by Public Works Department for Intractable Diarrhea of Infancy (IDI) Ward and Silicosis Wing in Mahatma Gandhi Hospital, Jodhpur, (iv) non-establishment of machinery because of non-completion of construction work of Dental College and (v) non-utilisation of funds for purchase of machinery in associated hospitals because of imposition of Assembly and Parliamentary election model code of conduct.

03. Medical Education, Training and Research  
105. Allopathy  
(07) Other Expenditure  
[06] Medical College, Kota

O	838.00	381.92	380.09	- 1.83
R	- 456.08			

Reasons for the anticipated saving of ₹ 456.08 lakh have not been intimated (July 2024).

03. Medical Education, Training and Research  
105. Allopathy  
(11) New Medical College  
[01] Capital expenditure for new Medical Colleges

O	12,830.00	..	..	..
R	- 12,830.00			

Reasons for surrendering the entire provision of ₹ 12,830.00 lakh on 31 March 2024 have not been intimated (July 2024).

During 2022-23 also, the entire provision was surrendered.

## GRANT No. 28 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4210. Capital Outlay on Medical and Public Health			
03. Medical Education, Training and Research			
105. Allopathy			
(11) New Medical College			
[90] Construction Works			
O	85,900.00		
		32,343.80	
R	- 53,556.20	32,343.80	..

Provision of ₹ 53,556.20 lakh was surrendered (₹ 52,145.48 lakh) and re-appropriated to other heads (₹ 1,410.72 lakh) on 31 March 2024, detailed reasons for which have not been intimated (July 2024).

03. Medical Education, Training and Research  
105. Allopathy  
(12) State Cancer Institute  
[01] S. M. S. Medical College, Jaipur

O	4,090.01		
		1,643.81	
R	- 2,446.20	1,643.81	..

Reasons for the anticipated saving of ₹ 2,446.20 lakh have not been intimated (July 2024).

03. Medical Education, Training and Research  
105. Allopathy  
(13) Tertiary Cancer Care Centre  
[01] Medical College, Bikaner

O	615.19		
		..	..
R	- 615.19	..	..

Entire provision of ₹ 615.19 lakh was surrendered on 31 March 2024 due to non-receipt of financial and administrative sanction for works relating construction and material to provide basic facility for treatment of cancer patients under *Tertiary Cancer Care Centre*.

03. Medical Education, Training and Research  
105. Allopathy  
(14) National Mental Health Scheme  
[01] Medical College, Bikaner

O	234.00		
		..	..
R	- 234.00	..	..

Entire provision of ₹ 234.00 lakh was surrendered on 31 March 2024 due to non-receipt of financial and administrative sanction from the State Government.

**GRANT No. 28 - (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
4210. Capital Outlay on Medical and Public Health			
03. Medical Education, Training and Research			
105. Allopathy			
(15) Acceleration in UG seats			
[02] Medical College, Udaipur			
O	1,800.00		
R	- 500.00	1,300.00	..

Provision of ₹ 500.00 lakh was surrendered on 31 March 2024 due to non-receipt of sanction for construction of Sports Complex under Acceleration in UG seats.

03. Medical Education, Training and Research  
105. Allopathy  
(15) Acceleration in UG seats  
[06] Capital expenditure for new Medical Colleges

O	1,170.02	..	..
R	- 1,170.02	..	..

Reasons for surrendering the entire provision of ₹ 1,170.02 lakh on 31 March 2024 have not been intimated (July 2024).

During 2022-23 also, the entire provision was surrendered.

03. Medical Education, Training and Research  
105. Allopathy  
(16) Elevation Phase III of Medical Colleges under PMSSY  
[01] Medical College, Udaipur

O	435.01	..	..
R	- 435.01	..	..

Entire provision of ₹ 435.01 lakh was surrendered on 31 March 2024 due to non-release of funds to executive agency HSCC Ltd./ HITES for construction of Super Speciality Wing. The payment was to be made to executive agency in proportion to the work done after the review of work.

During 2022-23 also, the entire provision was surrendered with the same reason.

03. Medical Education, Training and Research  
105. Allopathy  
(18) Strengthening and Elevation of Medical Colleges in State Government for acceleration in PG Seats-Phase II  
[01] S.M.S. Medical College, Jaipur

O	5,750.00	330.79	330.79
R	- 5,419.21	..	..

Provision of ₹ 5,419.21 lakh was surrendered on 31 March 2024 due to less receipt of funds from the Government of India and consequent less release of State share. However, detailed reasons have not been intimated (July 2024).

**GRANT No. 28 - (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
4210. Capital Outlay on Medical and Public Health			
03. Medical Education, Training and Research			
105. Allopathy			
(18) Strengthening and Elevation of Medical Colleges in State Government for acceleration in PG Seats-Phase II			
[02] Medical College, Bikaner			
O	5,500.00		
R	- 2,000.00	3,500.00	3,500.00
			..
Provision of ₹ 2,000.00 lakh was surrendered on 31 March 2024 due to non-transfer of funds to the Bank Account of Single Nodal Agency.			
03. Medical Education, Training and Research			
105. Allopathy			
(18) Strengthening and Elevation of Medical Colleges in State Government for acceleration in PG Seats-Phase II			
[03] Medical College, Jodhpur			
O	5,246.70		
R	- 1,863.81	3,382.89	3,382.89
			..
Provision of ₹ 1,863.81 lakh was surrendered on 31 March 2024 due to non-release of funds from the Government of India during the year and consequent less release of State share. The approval was given to utilise the funds only to the extent of amount of Central share released earlier.			
03. Medical Education, Training and Research			
105. Allopathy			
(20) New Nursing College			
[01] Directorate of Medical Education			
O	4,000.01		
R	- 1,881.72	2,118.29	2,118.29
			..
Reasons for surrendering the provision of ₹ 1,881.72 lakh on 31 March 2024 have not been intimated (July 2024).			
03. Medical Education, Training and Research			
105. Allopathy			
(21) New Public Health College			
[01] Directorate of Medical Education			
O	3,200.00		
R	- 3,172.11	27.89	27.89
			..
Reasons for surrendering the provision of ₹ 3,172.11 lakh on 31 March 2024 have not been intimated (July 2024).			

**GRANT No. 28 - (Concl.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
4210. Capital Outlay on Medical and Public Health 03. Medical Education, Training and Research 105. Allopathy (24) PG Maternity and Neonatology Institution [01] Medical College, Jodhpur			
O	1,920.00	..	..
R	- 1,920.00	..	..

Entire provision of ₹ 1,920.00 lakh was surrendered on 31 March 2024 due to non-receipt of sanction for transfer of the funds to implementing agency Rajasthan State Road Development and Construction Corporation Limited for construction of building of Umaid PG Maternity and Neonatology Institute and purchase of equipment for the Institute.

03. Medical Education, Training and Research  
105. Allopathy  
(25) Regional Cancer Institution  
[01] Medical College, Jodhpur

O	7,650.00	2,989.58	2,989.58	..
R	- 4,660.42			

Provision of ₹ 4,660.42 lakh was surrendered on 31 March 2024 due to less expenditure incurred on construction of Regional Cancer Institute, Jodhpur and non-receipt of sanction for purchase of equipment of phase-II for Institute.

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>	
4210. Capital Outlay on Medical and Public Health 03. Medical Education, Training and Research 105. Allopathy (07) Other Expenditure [07] Directorate of Medical Education				
O	250.02	598.98	598.98	..
R	348.96			

Reasons for providing additional funds of ₹ 348.96 lakh through re-appropriation on 31 March 2024 have not been intimated (July 2024).

03. Medical Education, Training and Research  
105. Allopathy  
(18) Strengthening and Elevation of Medical Colleges in State Government for acceleration in PG Seats-Phase II  
[06] Medical College, Kota

O	700.02	830.00	830.00	..
R	129.98			

Reasons for providing additional funds of ₹ 129.98 lakh through re-appropriation on 31 March 2024 have not been intimated (July 2024).

**GRANT No. 29 – AYURVED, HOMEOPATHY AND UNANI MEDICAL DEPARTMENT****Major Heads : Revenue - 2059. Public Works and****2210. Medical and Public Health****Capital - 4210. Capital Outlay on Medical and Public Health**

		<b>Total grant or appropriation</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess + Saving -</b>
<b>Revenue</b>				
<b>Voted</b>				
Original	12,11,07,03	12,14,07,03	10,55,45,70	- 1,58,61,33
Supplementary	3,00,00			
Amount surrendered during the year (31 March 2024)				1,58,65,88
<b>Charged</b>				
Original	1,61	20,62	20,51	- 11
Supplementary	19,01			
Amount surrendered during the year (31 March 2024)				11
<b>Capital</b>				
<b>Voted</b>				
Original	73,54,85	86,54,85	40,05,82	- 46,49,03
Supplementary	13,00,00			
Amount surrendered during the year (31 March 2024)				46,55,45

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

1. Provision of ₹ 300.00 lakh obtained in July, 2023 through first supplementary grant was unnecessary as the actual expenditure was less than the original budget estimates.
2. In view of final saving of ₹ 15,861.33 lakh, surrender of ₹ 15,865.88 lakh was excessive.
3. Saving occurred mainly under the following heads:-

<b>Head</b>		<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
2210. Medical and Public Health				
02. Urban Health Services- Other systems of medicine				
101. Ayurveda				
(01) Direction and Administration				
O	1,334.42	1,267.41	1,267.70	+ 0.29
S	300.00			
R	- 367.01			

Provision of ₹ 300.00 lakh obtained in July, 2023 through first supplementary grant to meet expenditure on establishment and administrative expenses was unnecessary in view of anticipated saving under the head.

Anticipated saving of ₹ 367.01 lakh was attributed mainly to less expenditure on pay and allowances and contractual services. However, detailed reasons have not been intimated (July 2024).



**GRANT No. 29 – (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
2210. Medical and Public Health			
02. Urban Health Services- Other systems of medicine			
101. Ayurveda			
(02) Hospitals and Dispensaries			
[04] Hospitals and Dispensaries - Committed			
O	13,209.62		
R	- 1,700.07		
	11,509.55	11,509.52	- 0.03

Anticipated saving of ₹ 1,700.07 lakh was attributed mainly to less expenditure on pay and allowances. However, detailed reasons have not been intimated (July 2024).

02. Urban Health Services- Other systems of medicine			
101. Ayurveda			
(03) Ayurvedic Education			
[01] Ayurvedic College, Udaipur			
O	239.21		
R	- 175.69		
	63.52	63.50	- 0.02

Anticipated saving of ₹ 175.69 lakh was attributed mainly to less expenditure on pay and allowances as the Salary of staff of Yoga and Natural Medical College and Hospital, Udaipur was paid from other head of account and less payment of annual affiliation fee.

02. Urban Health Services- Other systems of medicine			
101. Ayurveda			
(03) Ayurvedic Education			
[04] Pt. Madan Mohan Malviya Government Ayurved College, Udaipur - Committed			
O	3,179.26		
R	- 434.98		
	2,744.28	2,741.37	- 2.91

Anticipated saving of ₹ 434.98 lakh was attributed mainly to (i) less expenditure on pay and allowances due to 133 posts remaining vacant, out of 246 sanctioned posts under various cadre and (ii) less expenditure on stipends due to (a) admission process of 80 students in Ayurveda Vachaspati I division was completed in December, 2023 instead of October, 2023 and sanctioned only 73 students instead of 80 and (b) selection of 20 studying students in State services on the post of medical officer.

02. Urban Health Services- Other systems of medicine			
101. Ayurveda			
(05) Ayurvedic Research			
[02] Chemical Laboratories			
O	266.72		
R	- 106.48		
	160.24	160.24	..

Anticipated saving of ₹ 106.48 lakh was attributed mainly to less expenditure on pay and allowances, drugs and medicines. However, detailed reasons have not been intimated (July 2024).

## GRANT No. 29 – (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2210. Medical and Public Health			
02. Urban Health Services- Other systems of medicine			
101. Ayurveda			
(05) Ayurvedic Research			
[07] Chemical Laboratories-Committed			
O	1,098.46	920.42	919.57
R	- 178.04		
Anticipated saving of ₹ 178.04 lakh was attributed mainly to less expenditure on pay and allowances, contractual services, drugs and medicines. However, detailed reasons have not been intimated (July 2024).			
02. Urban Health Services- Other systems of medicine			
103. Unani			
(04) Hospitals and Dispensaries			
[01] Unani Hospital and Dispensaries- Committed			
O	1,292.11	1,045.45	1,045.44
R	- 246.66		
Anticipated saving of ₹ 246.66 lakh was attributed mainly to less expenditure on pay and allowances due to (i) transfer of 12 nurses/ compounders and 14 medical officers to other head of accounts, (ii) non-drawl of arrears of Assured Career Progression in the financial year by some employees, (iii) non-submission of application for surrender leave by employees, (iv) voluntary retirement taken by one medical officer, (v) ban on drawl of salary of one woman medical officer due to pending departmental enquiry against her, (vi) suspension of one attendant from September, 2022 due to embezzlement/ departmental enquiry and (vii) non-drawal of salary in respect of 12 employees during the months of January and February, 2024 by competent level.			
04. Rural Health Services-Other Systems of Medicine			
101. Ayurveda			
[01] Hospitals and Dispensaries			
O	2,220.37	1,886.92	1,886.91
R	- 333.45		
Anticipated saving of ₹ 333.45 lakh was attributed mainly to less expenditure on pay and allowances, contractual services, drugs and medicines. However, detailed reasons have not been intimated (July 2024).			
04. Rural Health Services-Other Systems of Medicine			
101. Ayurveda			
(02) Hospitals and Dispensaries			
[01] Hospitals and Dispensaries- Committed			
O	71,829.67	61,662.17	61,660.46
R	- 10,167.50		

Provision of ₹ 10,167.50 lakh was surrendered (₹ 6,773.55 lakh) and re-appropriated to other heads (₹ 3,393.95 lakh) on 31 March 2024 mainly due to less expenditure on pay and allowances. However, detailed reasons have not been intimated (July 2024).

**GRANT No. 29 – (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹in lakh)</b>	<b>Excess + Saving -</b>
2210. Medical and Public Health			
04. Rural Health Services-Other Systems of Medicine			
103. Unani			
(02) Hospitals and Dispensaries			
[01] Hospitals and Dispensaries, Rural, Unani-Committed			
O	732.50	573.73	573.73
R	- 158.77		

Provision of ₹ 158.77 lakh was surrendered on 31 March 2024 due to less expenditure on pay and allowances because of transfer of 5 medical officers in the month of January, 2023, non-payment of surrender leave to employees and non-payment of instalment of dearness allowance due from January, 2024.

04. Rural Health Services-Other  
    Systems of Medicine
800. Other Expenditure  
    (01) Through the National Rural Health Mission  
    [01] Ayurveda Department

O	7,488.00	3,139.36	3,139.36	..
R	- 4,348.64			

Provision of ₹ 4,348.64 lakh was surrendered on 31 March 2024 due to less release of grants because of non-approval of scheme by the Government of India and consequent non-release of State share. However, detailed reasons have not been intimated (July 2024).

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹in lakh)</b>	<b>Excess + Saving -</b>
2210. Medical and Public Health			
02. Urban Health Services- Other systems of medicine			
101. Ayurveda			
(02) Hospitals and Dispensaries			
[01] Hospitals and Dispensaries (through the Director, Ayurveda Department)			
O	2,757.03	4,467.04	4,479.88
R	1,710.01		

Additional funds of ₹ 1,710.01 lakh were provided through re-appropriation on 31 March 2024 due to filling up the vacant posts. However, detailed reasons for which and final excess of ₹ 12.84 lakh have not been intimated (July 2024).

## GRANT No. 29 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2210. Medical and Public Health			
02. Urban Health Services- Other systems of medicine			
101. Ayurveda			
(06) Grants-in-aid to Ayurveda University			
[01] Grants to Rajasthan Ayurveda University, Jodhpur			
O	2,720.00	3,575.00	3,575.00
R	855.00		

Additional funds of ₹ 855.00 lakh were provided through re-appropriation on 31 March 2024 mainly for release of grants to meet expenditure on pay and allowances. However, detailed reasons have not been intimated (July 2024).

04. Rural Health Services-Other Systems of Medicine
102. Homeopathy
- (02) Hospitals and Dispensaries
- [01] Hospitals and Dispensaries, Rural-Committed

O	807.66	930.67	930.64	- 0.03
R	123.01			

Additional funds of ₹ 123.01 lakh were provided through re-appropriation on 31 March 2024 for payment of increased pay and allowances and arrears to 50 Homeopathic Doctors consequent upon their promotion on the post of Assistant Director/ Senior Homeopathic Medical Officer.

04. Rural Health Services-Other Systems of Medicine
103. Unani
- (01) Hospitals and Dispensaries

O	572.89	723.46	723.46	..
R	150.57			

Additional funds of ₹ 150.57 lakh were provided through re-appropriation on 31 March 2024 to meet expenditure on pay and allowances after issue of posting orders of 77 new Medical Officers from September, 2023 on completion of their recruitment.

**GRANT No. 29 - (Concl.)****Capital****Voted**

1. Provision of ₹ 1,300.00 lakh obtained in July, 2023 through first supplementary grant was unnecessary as the actual expenditure was less than the original budget estimates.
2. In view of final saving of ₹ 4,649.03 lakh, surrender of ₹ 4,655.45 lakh was excessive.
3. Saving occurred mainly under the following heads:-

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
4210. Capital Outlay on Medical and Public Health			
01. Urban Health Services			
110. Hospital and Dispensaries			
(03) Through the Ayurveda Department			
O	3,575.01		
S	1,300.00	1,420.00	..
R	- 3,455.01		

Provision of ₹ 1,300.00 lakh obtained in July, 2023 through first supplementary grant for construction works was unnecessary in view of anticipated saving under the head.

Provision of ₹ 3,455.01 lakh was surrendered (₹ 3,451.85 lakh) and re-appropriated to other heads (₹ 3.16 lakh) on 31 March 2024 due to less execution of construction works. However, detailed reasons have not been intimated (July 2024).

## 03. Medical Education, Training and Research

## 101. Ayurveda

## (01) Medical Education - Building

## [90] Construction Works

O	459.00	..	..	..
R	- 459.00			

Entire provision of ₹ 459.00 lakh was surrendered on 31 March 2024 due to non-receipt of administrative and financial approval.

## 03. Medical Education, Training and Research

## 101. Ayurveda

## (04) Capital expenditure on health services

## [01] Rajasthan Ayurveda University

O	3,175.30	2,526.09	2,526.09	..
R	- 649.21			

Provision of ₹ 649.21 lakh was surrendered on 31 March 2024 due to less execution of construction works. However, detailed reasons have not been intimated (July 2024).

**GRANT No. 30 - TRIBAL AREA DEPARTMENT**

- Major Heads :Revenue – 2014.**
- 2014. Administration of Justice,**
  - 2029. Land Revenue,**
  - 2040. Taxes on Sales, Trade etc.,**
  - 2041. Taxes on Vehicles,**
  - 2055. Police,**
  - 2056. Jails,**
  - 2059. Public Works,**
  - 2070. Other Administrative Services,**
  - 2202. General Education,**
  - 2203. Technical Education,**
  - 2204. Sports and Youth Services,**
  - 2205. Art and Culture,**
  - 2210. Medical and Public Health,**
  - 2211. Family Welfare,**
  - 2217. Urban Development,**
  - 2220. Information and Publicity,**
  - 2225. Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities,**
  - 2230. Labour, Employment and Skill Development,**
  - 2235. Social Security and Welfare,**
  - 2236. Nutrition,**
  - 2245. Relief on account of Natural Calamities,**
  - 2250. Other Social Services,**
  - 2251. Secretariat- Social Services**
  - 2401. Crop Husbandry,**
  - 2402. Soil and Water Conservation,**
  - 2403. Animal Husbandry,**
  - 2404. Dairy Development,**
  - 2405. Fisheries,**
  - 2406. Forestry and Wild Life,**
  - 2415. Agricultural Research and Education,**
  - 2425. Co-operation,**
  - 2435. Other Agricultural Programmes,**
  - 2501. Special Programmes for Rural Development,**
  - 2505. Rural Employment,**
  - 2515. Other Rural Development Programmes,**
  - 2700. Major Irrigation,**
  - 2702. Minor Irrigation,**
  - 2801. Power,**
  - 2810. New and Renewable Energy,**
  - 2851. Village and Small Industries,**
  - 2852. Industries,**
  - 2853. Non-ferrous Mining and Metallurgical Industries,**
  - 3054. Roads and Bridges,**
  - 3055. Road Transport,**
  - 3075. Other Transport Services,**
  - 3425. Other Scientific Research,**
  - 3435. Ecology and Environment,**
  - 3451. Secretariat-Economic Services,**
  - 3452. Tourism,**
  - 3454. Census Surveys and Statistics,**
  - 3456. Civil Supplies and**
  - 3475. Other General Economic Services**
- Capital – 4055. Capital Outlay on Police,**
- 4059. Capital Outlay on Public Works,**
  - 4202. Capital Outlay on Education, Sports, Art and Culture,**
  - 4210. Capital Outlay on Medical and Public Health,**
  - 4215. Capital Outlay on Water Supply and Sanitation,**
  - 4216. Capital Outlay on Housing,**

## GRANT No. 30 - (Contd.)

4217. Capital Outlay on Urban Development,  
 4220. Capital Outlay on Information and Publicity,  
 4225. Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities,  
 4235. Capital Outlay on Social Security and Welfare,  
 4236. Capital Outlay on Nutrition,  
 4250. Capital Outlay on other Social Services,  
 4401. Capital Outlay on Crop Husbandry,  
 4403. Capital Outlay on Animal Husbandry,  
 4406. Capital Outlay on Forestry and Wild Life,  
 4425. Capital Outlay on Co-operation,  
 4575. Capital Outlay on other Special Areas Programmes,  
 4700. Capital Outlay on Major Irrigation,  
 4701. Capital Outlay on Medium Irrigation,  
 4702. Capital Outlay on Minor Irrigation,  
 4705. Capital Outlay on Command Area Development,  
 4801. Capital Outlay on Power Projects,  
 4802. Capital Outlay on Petroleum,  
 4851. Capital Outlay on Village and Small Industries,  
 4853. Capital Outlay on Non-ferrous Mining and Metallurgical Industries,  
 4885. Other Capital Outlay on Industries and Minerals,  
 5054. Capital Outlay on Roads and Bridges,  
 5055. Capital Outlay on Road Transport,  
 5452. Capital Outlay on Tourism,  
 5475. Capital Outlay on other General Economic Services,  
 6408. Loans for Food Storage and Warehousing,  
 6425. Loans for Co-operation,  
 6700. Loans for Major Irrigation,  
 6801. Loans for Power Projects and  
 7055. Loans for Road Transport

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
<b>Revenue</b>				
<b>Voted</b>				
Original	2,13,19,67,43			
Supplementary	8,37,09,54			
Amount surrendered during the year (31 March 2024)				38,58,15,25
<b>Charged</b>				
Original	4			
Supplementary	..			
Amount surrendered during the year (31 March 2024)				4

## GRANT No. 30 - (Contd.)

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
<b>Capital</b>				
<b>Voted</b>				
Original	70,36,70,72	72,91,36,05	50,51,16,42	- 22,40,19,63
Supplementary	2,54,65,33			
Amount surrendered during the year (31 March 2024)				22,24,90,81

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

1. Out of total supplementary grant of ₹ 83,709.54 lakh, provision of ₹ 83,709.26 lakh obtained in July, 2023 was unnecessary as the actual expenditure was less than the original budget estimates.
2. Out of final saving of ₹ 3,89,202.39 lakh, a sum of ₹ 3,387.14 lakh remained unsurrendered.
3. Persistent savings were noticed during the years 2019-20, 2020-21, 2021-22, 2022-23 and 2023-24 to the extent of ₹ 1,52,010.66 lakh, ₹ 1,21,737.99 lakh, ₹ 1,89,189.18 lakh, ₹ 2,40,203.95 lakh and ₹ 3,89,202.39 lakh respectively, ranging from 8.46 per cent to 17.57 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 -
2029. Land Revenue			
796. Tribal Area Sub-Plan			
(01) National Land Record Improvement Modernisation Programme			
[01] Land Settlement Department			
O	221.66	..	..
R	- 221.66	..	..
Entire provision of ₹ 221.66 lakh was surrendered on 31 March 2024 due to non-transfer of funds received from the Government of India in the Central Nodal Account/ Personal Deposit Account of <i>Digital India Land Records Modernisation Programme</i> .			
2070. Other Administrative Services			
796. Tribal Area Sub-Plan			
(01) Establishment of Rajasthan Flying University			
[01] General Administration Department			
O	300.02	..	..
R	- 300.02	..	..

Reasons for surrendering the entire provision of ₹ 300.02 lakh on 31 March 2024 have not been intimated (July 2024).



**GRANT No. 30 - (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹in lakh)</b>	<b>Excess + Saving -</b>
2202. General Education			
01. Elementary Education			
109. Scholarships and Incentives			
(08) Pre-matric Scholarships			
[02] For Children of Scheduled Tribes			
O	1,400.00		
R	- 480.04	919.96	918.08
			- 1.88

Provision of ₹ 480.04 lakh was surrendered on 31 March 2024 due to non-payment of scholarships through Electronic Clearance System in the last days of March, 2024 even after the passing of bills by the treasury.

- 01. Elementary Education
- 113. Samagra Shiksha
- (01) Samagra Shiksha under Elementary Education
- [03] Expenditure on Tribal Area Sub-plan under Samagra Siksha

O	1,89,453.01			
R	- 65,948.18	1,23,504.83	1,23,496.78	- 8.05

Anticipated saving of ₹ 65,948.18 lakh was attributed to (i) less expenditure on pay and allowances as funds received from the Government of India as Central share and its proportionate State share deposited through challan by the Rajasthan Council of School Education, Jaipur and (ii) less receipt of funds from the Government of India and consequent less release of State share resulted in less release of grants-in-aid (non-salaries).

Reasons for the final saving of ₹ 8.05 lakh have not been intimated (July 2024).

- 01. Elementary Education
- 113. Samagra Shiksha
- (01) Samagra Shiksha under Elementary Education
- [06] Star Project (Expenditure on Tribal Area Sub-plan )

O	4,110.00			
R	- 1,236.74	2,873.26	2,873.26	..

Provision of ₹ 1,236.74 lakh was surrendered on 31 March 2024 due to less receipt of funds from the Government of India and consequent less release of State share.

- 01. Elementary Education
- 113. Samagra Shiksha
- (02) Samagra Shiksha under Elementary Education
- [03] Expenditure on Tribal Area Sub-Plan under District Education and Training Institute (TSP)

O	832.01			
R	- 340.08	491.93	491.93	..

Anticipated saving of ₹ 340.08 lakh was attributed to funds received from the Government of India as Central share and proportionate State share deposited through challan by the Rajasthan Council of School Education, Jaipur and non-payment of some bills through Electronic Clearance Service (ECS).

## GRANT No. 30 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2202. General Education			
01. Elementary Education			
113. Samagra Shiksha			
(02) Samagra Shiksha under Elementary Education			
[06] Expenditure on Tribal Area Sub-plan (TSP) under Rajasthan State Council of Educational Research			
O	974.21	619.53	619.53
R	- 354.68		

Provision of ₹ 354.68 lakh was surrendered on 31 March 2024 due to less receipt of funds from the Government of India and consequent less release of State share.

01. Elementary Education			
197. Assistance to Block Panchayats/ Intermediate level Panchayats			
(08) Upper Primary Schools in tribal areas (Boys)			
[02] Operational Charges of Schools for Boys-Committed			
O	15,000.62	13,315.43	13,315.29
R	- 1,685.19		

Provision of ₹ 1,685.19 lakh was surrendered on 31 March 2024 due to less expenditure on pay and allowances because of delay in joining of newly appointed teachers on account of imposition of Assembly election model code of conduct.

01. Elementary Education			
796. Tribal Area Sub-plan			
(11) Reimbursement of fees to private schools under Right to Education			
O	12,200.00	3,877.74	1,823.72
R	- 8,322.26		

Provision of ₹ 8,322.26 lakh was surrendered on 31 March 2024 due to (i) non-payment of salary bills at the end of March through Electronic Clearance Service and (ii) deposit of funds received from the Government of India as Central share and proportionate State share through challan by the Rajasthan Council of School Education.

Final saving of ₹ 2,054.02 lakh was due to deposit of ₹ 6,718.63 lakh by the Rajasthan Council of School Education, Jaipur through challan in the Government Account from Bank Account of Single Nodal Agency on account of funds received from the Government of India under Reimbursement of fees to private schools under Right to Education. Although, the expenditure of ₹ 2,082.04 lakh under Central Assistance was occurred under the head. Nevertheless, the entire provision was surrendered by the State Government which is not in accordance with the basic spirit of the Appropriation Act passed by the State Legislature.

**GRANT No. 30 - (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
2202. General Education			
01. Elementary Education			
796. Tribal Area Sub-plan			
(15) Return to School Campaign			
[01] Expenditure on Free Uniform and Text Books			
O	3,030.45		
R	- 2,877.20	153.25	152.71
			- 0.54

Provision of ₹ 2,877.20 lakh was surrendered on 31 March 2024 due to late issue of sanction by the Rajasthan Council of School Education in respect of distribution of free uniform and non-payment of some bills through Electronic Clearance Service.

01. Elementary Education  
796. Tribal Area Sub-plan  
(16) Financial help for educational upgradation of tribal class students in Saharia Region  
[01] Through the Department of Elementary Education

O	255.00			
R	- 255.00	..	..	..

Entire provision of ₹ 255.00 lakh was surrendered on 31 March 2024 due to non-starting of work on Portal.

01. Elementary Education  
796. Tribal Area Sub-plan  
(17) Mukhyamantri Bal Gopal Yojna  
[01] Milk Nutrition for students

O	16,500.00			
S	1,875.00	14,913.38	14,913.38	
R	- 3,461.62			..

Provision of ₹ 1,875.00 lakh obtained in July, 2023 through first supplementary grant for payment of milk nutrition was unnecessary in view of anticipated saving under the head.

Provision of ₹ 3,461.62 lakh was surrendered on 31 March 2024 due to less release of funds by the State Government.

02. Secondary Education  
107. Scholarships  
(06) Pre-matric Scholarships to students of Scheduled Tribes  
[02] Pre-matric Scholarships

O	9,100.00			
R	- 3,678.09	5,421.91	5,449.33	+ 27.42

Anticipated saving of ₹ 3,678.09 lakh was attributed to (i) less receipt of funds from the Government of India and consequent less release of State share, (ii) expenditure on reimbursement of bills of residential schools students were made on actual basis and (iii) non-payment of bills through Electronic Clearing Service even after passing the bills from treasuries.

Reasons for the final excess of ₹ 27.42 lakh have not been intimated (July 2024).

## GRANT No. 30 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2202. General Education			
02. Secondary Education			
113. Samagra Shiksha			
(01) Samagra Shiksha under Secondary Education			
[03] Samagra Shiksha-for Scheduled Tribes			
O	24,684.02	14,831.13	13,582.05
R	- 9,852.89		
Provision of ₹ 9,852.89 lakh was surrendered on 31 March 2024 due to less receipt of funds from the Government of India and consequent less release of State share. However, detailed reasons for which and final saving of ₹ 1,249.08 lakh have not been intimated (July 2024).			
02. Secondary Education			
796. Tribal Area Sub-plan			
(02) Government Secondary Schools			
[06] Operational Charges of Schools for boys-Committed			
O	56,160.20	49,037.29	49,037.40
R	- 7,122.91		
02. Secondary Education			
796. Tribal Area Sub-plan			
(02) Government Secondary Schools			
[07] Operational Charges of Schools for girls-Committed			
O	6,059.84	5,214.42	5,214.45
R	- 845.42		
Anticipated saving of ₹ 7,968.33 lakh under the above two heads was attributed mainly to posts remaining vacant.			
02. Secondary Education			
796. Tribal Area Sub-plan			
(04) Gargi/Incentive award to girls students of Scheduled Tribes area			
O	1,350.00	311.40	311.40
R	- 1,038.60		

Provision of ₹ 1,038.60 lakh was surrendered on 31 March 2024 due to availability of unspent amount of previous years with Balika Shiksha Foundation under *Gargi Award Scheme*.

## GRANT No. 30 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2202. General Education			
02. Secondary Education			
796. Tribal Area Sub-plan			
(11) Distribution of Bicycle to girls students of rural areas of Scheduled Tribes area			
O	1,960.00	..	..
R	- 1,960.00	..	..

Entire provision of ₹ 1,960.00 lakh was surrendered on 31 March 2024 due to delay in supply of bicycles under *Nishulk Bicycle Vitran Yojana*.

02. Secondary Education			
796. Tribal Area Sub-plan			
(28) Facility of Study to the children of Tribal region in reputed schools			
[01] Facility of study to the children of Tribal Area in reputed schools of the State			
O	2,730.02	368.95	368.95
R	- 2,361.07	..	..

Provision of ₹ 2,361.07 lakh was surrendered on 31 March 2024 due to non-starting of implementation of scheme and non-payment of bills through Electronic Clearance Service even after passing the bills from treasury.

02. Secondary Education			
796. Tribal Area Sub-plan			
(30) Students of Scheduled Tribes under Kalibai Bheel Meritorious Girl Scooty Scheme (10th passed)			
[01] Secondary Education			
O	1,276.79	..	..
S	435.00	..	..
R	- 1,711.79	..	..

Provision of ₹ 435.00 lakh obtained in July, 2023 through first supplementary grant for distribution of scooty to meritorious girls' students was unnecessary as the entire provision of ₹ 1,711.79 lakh was surrendered on 31 March 2024, detailed reasons for which have not been intimated (July 2024).

03. University and Higher Education			
195. Assistance to Cooperative Societies			
(01) Rajasthan College Education Society (Raj-CES)			
[03] New Government College (TSP)			
S	300.00	..	..
R	- 300.00	..	..

Provision of ₹ 300.00lakh obtained in July, 2023 through first supplementary grant for operation of new government college was unnecessary as the entire provision of ₹ 300.00 lakh was surrendered on 31 March 2024, detailed reasons for which have not been intimated (July 2024).

## GRANT No. 30 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2202. General Education			
03. University and Higher Education			
796. Tribal Area Sub-plan			
(01) Government Colleges (for men)			
O	2,663.61	1,804.32	1,804.14
R	- 859.29		
Reasons for the anticipated saving of ₹ 859.29 lakh have not been intimated (July 2024).			
03. University and Higher Education			
796. Tribal Area Sub-plan			
(05) Chief Minister Higher Education Scholarship			
O	1,250.00	476.37	471.94
R	- 773.63		
Reasons for surrendering the provision of ₹ 773.63 lakh on 31 March 2024 and final saving of ₹ 4.43 lakh have not been intimated (July 2024).			
03. University and Higher Education			
796. Tribal Area Sub-plan			
(09) Rashtriya Uchchar Shiksha Abhiyan- for Scheduled Tribes			
O	250.62	79.00	79.01
R	- 171.62		
Provision of ₹ 171.62 lakh was surrendered on 31 March 2024 due to less receipt of funds from the Government of India and consequent less release of State share. However, detailed reasons have not been intimated (July 2024).			
03. University and Higher Education			
796. Tribal Area Sub-plan			
(10) Scooty Distribution Scheme			
[01] Scooty Distribution to Meritorious Girls Student			
O	173.21	..	..
S	60.00		
R	- 233.21		
Provision of ₹ 60.00 lakh obtained in July, 2023 through first supplementary grant for distribution of scooty was unnecessary as the entire provision of ₹ 233.21 lakh was surrendered on 31 March 2024, detailed reasons for which have not been intimated (July 2024).			
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			
O	1,209.99	200.00	200.00
R	- 1,009.99		
Reasons for surrendering the provision of ₹ 1,009.99 lakh on 31 March 2024 have not been intimated (July 2024).			

**GRANT No. 30 - (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
2202. General Education			
03. University and Higher Education			
796. Tribal Area Sub-plan			
(14) Financial help to scheduled tribes girls students for higher education			
[01] College Education			
O	2,000.00		
		604.65	
R	- 1,395.35	604.65	..

Reasons for surrendering the provision of ₹ 1,395.35 lakh on 31 March 2024 have not been intimated (July 2024).

03. University and Higher Education  
796. Tribal Area Sub-plan  
(15) Financial help to saharia tribes students for higher education (College Education)  
[01] College Education

O	340.00		
		80.40	
R	- 259.60	80.40	..

Reasons for surrendering the provision of ₹ 259.60 lakh on 31 March 2024 have not been intimated (July 2024).

03. University and Higher Education  
796. Tribal Area Sub-plan  
(17) Students of Scheduled Tribes under Kalibai Bheel Meritorious Girl Scooty Scheme (12th passed)  
[01] College Education

O	5,780.00		
S	1,890.00	..	..
R	- 7,670.00	..	..

Provision of ₹ 1,890.00 lakh obtained in July, 2023 through first supplementary grant for distribution of scooty to meritorious girls students was unnecessary as the entire provision of ₹ 7,670.00 lakh was surrendered on 31 March 2024, detailed reasons for which have not been intimated (July 2024).

2205. Art and Culture  
796. Tribal Area Sub-plan  
(03) Monument and Museum  
[01] Through Archaeological Department

O	587.00		
		198.85	
R	- 388.15	198.85	..

Provision of ₹ 388.15 lakh was surrendered on 31 March 2024 due to (i) non-receipt of sanction for new works and (ii) non-approval of committed works at the department level.

## GRANT No. 30 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2210. Medical and Public Health			
01. Urban Health Services-Allopathy			
197. Assistance to Block Panchayats/ Intermediate Level Panchayats			
(02) Tribal Area Sub-plan- Block Level Establishment			
[04] Primary Health Centre- Committed			
O	6,348.12	5,589.20	5,589.20
R	- 758.92		
Anticipated saving of ₹ 758.92 lakh was attributed mainly to less expenditure on pay and allowances due to posts remaining vacant. However, detailed reasons have not been intimated (July 2024).			
01. Urban Health Services-Allopathy			
796. Tribal Area Sub-plan			
(13) Other Hospitals-Committed			
[01] Other Hospitals-Committed			
O	10,608.51	9,034.91	9,034.79
R	- 1,573.60		
Anticipated saving of ₹ 1,573.60 lakh was attributed mainly to less expenditure on pay and allowances due to posts remaining vacant. However, detailed reasons have not been intimated (July 2024).			
02. Urban Health Services-Other systems of medicine			
796. Tribal Area Sub-plan			
(02) Hospitals and Dispensaries-Ayurveda- Committed			
O	4,512.11	3,809.10	3,810.15
R	- 703.01		
Anticipated saving of ₹ 703.01 lakh was attributed mainly to less expenditure on (i) pay and allowances due to posts remaining vacant and (ii) drugs and medicines. However, detailed reasons have not been intimated (July 2024).			
04. Rural Health Services-Other Systems of medicine			
796. Tribal Area Sub-plan			
(01) Ayurveda			
[02] National Rural Health Mission			
O	1,470.00	352.35	352.36
R	- 1,117.65		

Provision of ₹ 1,117.65 lakh was surrendered on 31 March 2024 due to non-sanction of State Annual Work Plan of the scheme by the Government of India and consequent less release of State share. However, detailed reasons have not been intimated (July 2024).



**GRANT No. 30 - (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
2210. Medical and Public Health			
05. Medical Education, Training and Research			
796. Tribal Area Sub-plan			
(01) Hospitals and Dispensaries			
[02] Medical College and Associated Group of Hospitals, Bikaner			
O	1,500.00		
R	- 402.05		
	1,097.95	1,091.70	- 6.25
Reasons for surrendering the provision of ₹ 402.05 lakh on 31 March 2024 and final saving of ₹ 6.25 lakh have not been intimated (July 2024).			
05. Medical Education, Training and Research			
796. Tribal Area Sub-plan			
(01) Hospitals and Dispensaries			
[05] Medical College and Associated Group of Hospitals, Jodhpur			
O	3,000.00		
R	- 500.17		
	2,499.83	2,499.83	..
Provision of ₹ 500.17 lakh was surrendered on 31 March 2024 as batch of PG students came in November, 2023 instead of August, 2023 resulted in less expenditure on stipends.			
05. Medical Education, Training and Research			
796. Tribal Area Sub-plan			
(07) Mukhyamantri Nishulk Nirogi Rajasthan Yojana - Dava			
[01] Sawai Man Singh Medical College, Jaipur			
O	525.00		
R	- 525.00		
	..	..	..
Reasons for surrendering the entire provision of ₹ 525.00 lakh on 31 March 2024 have not been intimated (July 2024).			
05. Medical Education, Training and Research			
796. Tribal Area Sub-plan			
(08) Mukhyamantri Nishulk Nirogi Rajasthan Yojana - Janch			
[01] Sawai Man Singh Medical College, Jaipur			
O	750.00		
R	- 525.76		
	224.24	224.24	..
Reasons for surrendering the provision of ₹ 525.76 lakh on 31 March 2024 have not been intimated (July 2024).			

## GRANT No. 30 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2210. Medical and Public Health			
06. Public Health			
796. Tribal Area Sub-plan			
(13) Janata Clinic			
[01] Through the DMHS			
O	300.02		
R	- 276.36		
		23.66	23.67
			+ 0.01

Reasons for surrendering the provision of ₹ 276.36 lakh on 31 March 2024 have not been intimated (July 2024).

2211. Family Welfare			
196. Assistance to Zilla Parishads/ District level Panchayats			
(02) Operation of District Family Centres			
[02] Family Welfare Centre for Tribal Areas			
O	2,128.31		
R	- 247.46		
		1,880.85	1,880.84
			- 0.01

Anticipated saving of ₹ 247.46 lakh was attributed mainly to less expenditure on pay and allowances due to non-drawal of salary for the month of February, 2024 because of non-assigning of the role of the most of Heads of Offices in IFMS 3.0 on time.

796. Tribal Area Sub-plan			
(01) Measures for Population Control			
[04] Shubh Lakshmi Yojana			
O	540.00		
R	- 540.00		
		..	..
		..	..

Provision of ₹ 540.00 lakh was estimated for payment of third instalment to beneficiaries under *Subh Lakshmi Yojana*. However, due to non-fulfilment of conditions for third instalment and migration of families elsewhere from their places, the entire provision of ₹ 540.00 lakh was surrendered on 31 March 2024.

796. Tribal Area Sub-plan			
(02) National Rural Health Mission (NRHM)			
[02] State-wide Emergency Ambulance Service Scheme			
O	2,870.00		
R	- 2,870.00		
		..	..
		..	..

Entire provision of ₹ 2,870.00 lakh was surrendered on 31 March 2024 due to reduction in estimates of State Fund and Central Assistance as the plan ceiling of State was higher than the *Programme Implementation Plan (PIP)* of Government of India.

## GRANT No. 30 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2211. Family Welfare			
796. Tribal Area Sub-plan			
(07) National Urban Health Mission (NUHM)			
[03] National Urban Health Mission (NUHM)			
O	759.00		
		250.00	..
R	- 509.00		- 250.00
Provision of ₹ 509.00 lakh was surrendered on 31 March 2024 due to reduction in estimates of State Fund and Central Assistance as the plan ceiling of State was higher than the <i>Programme Implementation Plan</i> (PIP) of Government of India. However, provision of ₹ 250.00 lakh remained unutilised, detailed reasons for which have not been intimated (July 2024).			
796. Tribal Area Sub-plan			
(16) Pradhan Mantri Ayushman Bharat Health Infrastructure Mission			
[01] National Health Mission (NHM)			
O	590.43		
		304.02	304.02
R	- 286.41		..
Provision of ₹ 286.41 lakh was surrendered on 31 March 2024 due to reduction in estimates of State Fund and Central Assistance as the plan ceiling of State was higher than the <i>Programme Implementation Plan</i> (PIP) of Government of India.			
2217. Urban Development			
05. Other Urban Development Schemes			
190. Assistance to Public Sector and other Undertakings.			
(02) Schemes operated from Rajasthan Transport Infrastructure Development Fund			
[25] Rajasthan City Transport Corporation (TSP)			
S	2,000.00		
		..	..
R	- 2,000.00		..
Provision of ₹ 2,000.00 lakh obtained in July, 2023 through first supplementary grant for grants to Rajasthan City Transport Services Limited was unnecessary as the entire provision of ₹ 2,000.00 lakh was surrendered on 31 March 2024, detailed reasons for which have not been intimated (July 2024).			
80. General			
191. Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards, etc.			
(14) Grants under the recommendations of State Finance Commission			
[06] Incentive Grants for execution under the recommendations of State Finance Commission (TSP)			
O	272.53		
		..	..
R	- 272.53		..

Reasons for surrendering the entire provision of ₹ 272.53 lakh on 31 March 2024 have not been intimated (July 2024).

**GRANT No. 30 - (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
2217. Urban Development			
80. General			
191. Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards, etc.			
(50) Schemes operated from Grant recommended by Central Finance Commission			
[03] Tied Grant for Air Improvement to Million Plus Cities (TSP)			
O	2,089.40		
R	- 1,745.66	343.74	343.74
80. General			
191. Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards, etc.			
(50) Schemes operated from Grant recommended by Central Finance Commission			
[09] Un Tied Grant for Non Million Plus Cities (TSP)			
O	570.81		
R	- 303.74	267.07	267.07
80. General			
191. Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.			
(50) Schemes operated from Grant recommended by Central Finance Commission			
[12] Tied Grant for Drinking Water and Solid Waste Management to Non Million Plus Cities (TSP)			
O	856.22		
R	- 455.62	400.60	400.60
Provision of ₹ 2,505.02 lakh under the above three heads was surrendered on 31 March 2024 due to less receipt of funds from the Government of India for schemes. However, detailed reasons have not been intimated (July 2024).			
80. General			
191. Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.			
(51) Renovation /Improvement Major Repair of Roads in Local Urban Bodies			
[03] Renovation/ Improvement Repair of Roads (TSP)			
O	2,156.80		
S	1,617.60	1,617.60	
R	- 2,156.80		..

Provision of ₹ 1,617.60 lakh obtained in July, 2023 through first supplementary grant for repairs of roads in Local Urban Bodies was unnecessary in view of anticipated saving under the head. Reasons for surrendering the provision of ₹ 2,156.80 lakh on 31 March 2024 have not been intimated (July 2024).

**GRANT No. 30 - (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
2217. Urban Development			
80. General			
191. Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.			
(53) Swacch Bharat Mission-Shahari 2.0			
[03] Local Self Government-(TSP)			
O	809.00	..	..
R	- 809.00	..	..

Reasons for surrendering the entire provision of ₹ 809.00 lakh on 31 March 2024 have not been intimated (July 2024).

80. General  
191. Assistance to Local Bodies, Corporations,  
Urban Development Authorities, Town  
Improvement Boards etc.  
(54) Atal Mission of Rejuvenation and Urban  
Transformation (AMRUT)2.0  
[03] Local Self Government -(TSP)

O	338.35	..	..
R	- 338.35	..	..

Reasons for surrendering the entire provision of ₹ 338.35 lakh on 31 March 2024 have not been intimated (July 2024).

80. General  
192. Assistance to Municipalities/ Municipal  
Councils  
(14) Grants under the recommendations of State  
Finance Commission  
[03] Grants under the recommendations of State  
Finance Commission (TSP)

O	13,698.72	8,206.96	8,207.72	+ 0.76
R	- 5,491.76			

Reasons for surrendering the provision of ₹ 5,491.76 lakh on 31 March 2024 have not been intimated (July 2024).

80. General  
192. Assistance to Municipalities/ Municipal  
Councils  
(14) Grants under the recommendations of State  
Finance Commission  
[06] Incentive Grants for execution under  
the recommendations of State Finance  
Commission (TSP)

O	720.95	..	..	..
R	- 720.95	..	..	..

Reasons for surrendering the entire provision of ₹ 720.95 lakh on 31 March 2024 have not been intimated (July 2024).

**GRANT No. 30 - (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
2217. Urban Development			
80. General			
192. Assistance to Municipalities/ Municipal Councils			
(55) Schemes operated from grants recommended by Central Finance Commission			
[03] UnTied Grant for Non Million Plus Cities (TSP)			
O	5,220.19		
R	- 2,748.12	2,472.07	2,472.07
80. General			
192. Assistance to Municipalities/ Municipal Councils			
(55) Schemes operated from grants recommended by Central Finance Commission			
[06] Tied Grant for Water Supply and Solid Waste Management to Non Million Plus Cities (TSP))			
O	7,830.29		
R	- 4,122.18	3,708.11	3,708.11
Provision of ₹ 6,870.30 lakh under the above two heads was surrendered on 31 March 2024 due to less receipt of funds from the Government of India. However, detailed reasons have not been intimated (July 2024).			
80. General			
192. Assistance to Municipalities/ Municipal Councils			
(55) Schemes operated from grants recommended by Central Finance Commission			
[12] Grant for Urban Health and Wellness Centres (TSP)			
O	1,358.76		
R	- 1,358.76	..	..
Entire provision of ₹ 1,358.76 lakh was surrendered on 31 March 2024 due to non-receipt of funds from the Government of India. However, detailed reasons have not been intimated (July 2024).			
80. General			
192. Assistance to Municipalities/ Municipal Councils			
(56) Renovation /Improvement repair of Roads in Local Urban Bodies			
[03] Renovation/Improvement repair of Roads (TSP)			
O	3,235.20		
S	2,426.40	2,426.40	2,426.40
R	- 3,235.20		..

Provision of ₹ 2,426.40 lakh obtained in July, 2023 through first supplementary grant for repairs of roads in Urban Bodies was unnecessary in view of anticipated saving under the head. Reasons for surrendering the provision of ₹ 3,235.20 lakh on 31 March 2024 have not been intimated (July 2024).

**GRANT No. 30 - (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹in lakh)</b>	<b>Excess + Saving -</b>
2217. Urban Development			
80. General			
192. Assistance to Municipalities/ Municipal Councils			
(57) Swacch Bharat Mission -Sahari2.0			
[03] Local Self Government -(TSP)			
O	1,887.00	..	..
R	- 1,887.00	..	..
Reasons for surrendering the entire provision of ₹ 1,887.00 lakh on 31 March 2024 have not been intimated (July 2024).			
80. General			
192. Assistance to Municipalities/ Municipal Councils			
(60) Air Quality Improvement in medium cities			
[03] Local Self Government -(TSP)			
O	200.00	..	..
R	- 200.00	..	..
Reasons for surrendering the entire provision of ₹ 200.00 lakh on 31 March 2024 have not been intimated (July 2024).			
80. General			
192. Assistance to Municipalities/ Municipal Councils			
(61) Special grant for Urban bodies for development works			
[03] Local Self Government -(TSP)			
O	300.00	..	..
R	- 300.00	..	..
Reasons for surrendering the entire provision of ₹ 300.00 lakh on 31 March 2024 have not been intimated (July 2024).			
2225. Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
02. Welfare of Scheduled Tribes			
196. Assistance to Zilla Parishads/ District level Panchayats			
(10) Grant for civil defence for Scheduled Tribes			
O	3,604.00	1,616.00	..
R	- 1,988.00	1,616.00	..

Provision of ₹ 1,988.00 lakh was surrendered on 31 March 2024 due to less receipt of funds from the Government of India and consequent less release of State share.

## GRANT No. 30 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2225. Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(02) Grants-in-aid for schemes of Tribal Area Sub-plan			
[16] Tribal Research and Training Institute			
O	300.00		
R	- 300.00	..	..
Entire provision of ₹ 300.00 lakh was surrendered on 31 March 2024 due to non-receipt of approval/ funds from the Government of India.			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(06) Through the Director, Social Justice and Empowerment Department			
[01] Scholarships and Stipends for Scheduled Tribes			
O	30,500.00		
R	- 24,240.64	6,259.36	6,259.36 ..
Provision of ₹ 24,240.64 lakh was surrendered on 31 March 2024 due to less receipt of funds from the Government of India and consequent less release of State share.			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(09) Programme under special plan for Tribal Area Development (Tribal Welfare Fund)			
[04] Grants for Public Health			
O	3,085.00		
R	- 640.16	2,444.84	2,444.84 ..
Reasons for surrendering the provision of ₹ 640.16 lakh on 31 March 2024 have not been intimated (July 2024).			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(09) Programme under Special Plan for Tribal Area Development (Tribal Welfare Fund)			
[47] Medical, Health, Dairy, Animal Husbandry, Agriculture, Horticulture, KUSUM, Skill Promotion etc. Programme under Tribal Development Fund			
O	10,650.00		
S	1,000.00		
R	- 6,352.25	5,297.75	5,297.75 ..

Provision of ₹ 1,000.00 lakh obtained in July, 2023 through first supplementary grant was excessive in view of anticipated saving under the head. Reasons for surrendering the provision of ₹ 6,352.25 lakh on 31 March 2024 have not been intimated (July 2024).



**GRANT No. 30 - (Contd.)**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2225. Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(09) Programme under Special Plan for Tribal Area Development (Tribal Welfare Fund)			
[48] Other Programme under Tribal Welfare Fund			
O	2,326.00		
		11.25	
R	- 2,314.75	11.25	..

Reasons for surrendering the provision of ₹ 2,314.75 lakh on 31 March 2024 have not been intimated (July 2024).

02. Welfare of Scheduled Tribes  
796. Tribal Area Sub-plan  
(18) Schemes operated under Article 275(1) of the Constitution  
[14] Other Miscellaneous Programme for Tribes Development under Article 275(1) of the Constitution

O	1,049.14		
		250.00	
R	- 799.14	250.00	..

Provision of ₹ 799.14 lakh was surrendered on 31 March 2024 due to non-receipt of approval from the Government of India. However, detailed reasons have not been intimated (July 2024).

02. Welfare of Scheduled Tribes  
796. Tribal Area Sub-plan  
(24) Ambedkar DBT Voucher Yojana  
[01] Assistance to College's Studying Students for Hostel

O	300.00		
		39.38	
R	- 260.62	39.38	..

Provision of ₹ 260.62 lakh was surrendered on 31 March 2024 due to less receipt of applications under *Ambedkar DBT Voucher Yojana*.

02. Welfare of Scheduled Tribes  
796. Tribal Area Sub-plan  
(25) Special Central Assistance for Tribes Sub Plan  
[01] Tribes Development Programme Under Special Central Assistance

O	7,010.72		
		..	
R	- 7,010.72	..	..

Entire provision of ₹ 7,010.72 lakh was surrendered on 31 March 2024 due to non-receipt of approval from the Government of India. However, detailed reasons have not been intimated (July 2024).

## GRANT No. 30 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2230. Labour, Employment and Skill Development			
01. Labour			
796. Tribal Area Sub-plan			
(07) Mukhyamantri Chiranjivee Shramik Sambal Yojana			
[01] Commissioner, Labour Department Rajasthan, Jaipur			
O	300.00	..	..
R	- 300.00	..	..

Provision of ₹ 300.00 lakh was estimated for providing daily wages of ₹ 200 per day to the registered labours and street vendors for a period of maximum seven days without any application due to loss of daily wages during hospitalisation in compliance to the budget declaration made under *Mukhyamantri Chiranjeevi Shramik Sambal Yojana*.

However, entire provision of ₹ 300.00 lakh was surrendered on 31 March 2024 due to postponement of further action on the scheme till further instructions.

01. Labour  
796. Tribal Area Sub-plan  
(09) Gig workers welfare scheme  
[01] Commissioner Labour Department Rajasthan, Jaipur

O	400.00	..	..
R	- 400.00	..	..

Provision of ₹ 400.00 lakh was estimated for one-time assistance of ₹ 5,000 for helmet, dress, shoes etc. to all Gig Workers in compliance to the declaration made in budget.

However, due to imposition of Assembly election model code of conduct, the entire provision of ₹ 400.00 lakh was surrendered on 31 March 2024.

02. Employment Service  
190. Assistance to Public Sector and Other Undertakings  
(01) Skill Training Programme  
[02] Rajasthan Skill and Livelihood Development Corporation (for Tribal Area)

O	1,010.00	539.00	539.00	..
R	- 471.00			

Provision of ₹ 471.00 lakh was surrendered on 31 March 2024 due to non-receipt of sanction for drawl of allotted funds.

## GRANT No. 30 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2230. Labour, Employment and Skill Development			
02. Employment Service			
796. Tribal Area Sub-plan			
(01) Through Employment Department			
O	68.00		
S	480.00	360.42	360.42
R	- 187.58		..

Provision of ₹ 480.00 lakh obtained in July, 2023 through first supplementary grant to meet expenditure on festivals and exhibitions was excessive in view of anticipated saving under the head.

Provision of ₹ 187.58 lakh was surrendered on 31 March 2024 due to non-organising the targeted all Mega Job Fair because of imposition of Assembly election model code of conduct from October, 2023 and thereafter, appointing the Rajasthan Skill and Livelihood Development Corporation as nodal officer for fair for remaining period.

02. Employment Service  
796. Tribal Area Sub-plan  
(08) Mukhyamantri Yuva Sambal Yojana  
[01] Unemployment Allowance

O	8,700.00	7,820.65	7,820.65	..
R	- 879.35			..

Provision of ₹ 879.35 lakh was surrendered on 31 March 2024 due to non-submission of utilisation certificate by Rajasthan Skill and Livelihood Development Corporation for payment made in earlier years for skill training to non-skilled beneficiaries under *Mukhyamantri Yuva Sambal Yojana* and non-payment of bills through Electronic Clearance Service even after passing the bills from treasury.

03. Training  
796. Tribal Area Sub-plan  
(09) Mahatma Gandhi Buniyaadi Shiksha Kendra Yojana  
[01] Technical (Training) Education, Jodhpur

O	200.00	..	..	..
R	- 200.00			..

Entire provision of ₹ 200.00 lakh was surrendered on 31 March 2024 due to establishment of *Mahatma Gandhi Buniyaadi Shiksha Kendra* from funds available in Samagra Shiksha.

2235. Social Security and Welfare  
02. Social Welfare  
196. Assistance to Zilla Parishads/ District level Panchayats  
(02) For District Level Offices of Woman Empowerment  
[28] Mukhyamantri Rajshree Yojana

O	4,400.00	3,159.64	3,159.32	- 0.32
R	- 1,240.36			

Provision of ₹ 1,240.36 lakh was surrendered on 31 March 2024 due to incur of less expenditure by the Education Department as scheme implementing partner department and no payment was made because of imposition of election model code of conduct.

## GRANT No. 30 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2235. Social Security and Welfare			
02. Social Welfare			
796. Tribal Area Sub-plan			
(15) Indira Mahila Shakti Yojana			
[03] Training for Skill Development			
O	800.00	579.37	579.37
R	- 220.63		

Provision of ₹ 220.63 lakh was surrendered on 31 March 2024 due to imposition of election model code of conduct and non-submission of bills in time by the Rajasthan Knowledge Corporation Limited.

02. Social Welfare			
796. Tribal Area Sub-plan			
(15) Indira Mahila Shakti Yojana			
[06] Health Awareness and Free Sanitary Napkin Distribution (UDAAN)			
O	7,000.00	5,299.95	5,299.80
R	- 1,700.05		

Provision of ₹ 1,700.05 lakh was surrendered on 31 March 2024 due to non-transfer of funds to Rajasthan Medical Services Corporation Limited through Electronic Clearance Service even passing the bills by treasury and non-receipt of approval for funds to be transferred to Rajasthan Skill and Livelihood Development Corporation.

60. Other Social Security and Welfare Programmes			
196. Assistance to Zilla Parishads/ District level Panchayats			
(02) Mukhya Mantri Vridhjan Samman Pension Yojana			
[03] Mukhya Mantri Vridhjan Samman Pension Yojana for Scheduled Tribes			
O	77,300.00	78,737.07	78,737.07
S	13,200.00		
R	- 11,762.93		

Provision of ₹ 13,200.00 lakh obtained in July, 2023 through first supplementary grant for *Mukhya Mantri Vridhjan Samman Pension Yojana* was excessive in view of anticipated saving under the head.

Provision of ₹ 11,762.93 lakh was surrendered on 31 March 2024 due to non-payment of pension to pensioners because of migration of existing pensioners/ lack of physical verification/ wrong bank account of pensioners and death of pensioners.

## GRANT No. 30 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2235. Social Security and Welfare			
60. Other Social Security and Welfare Programmes			
196. Assistance to Zilla Parishads/ District level Panchayats			
(03) Mukhya Mantri Vidhwa Samman Pension Yojana			
[03] Mukhya Mantri Vidhwa Samman Pension Yojana for Scheduled Tribes			
O	33,800.00	27,306.25	27,306.26
S	5,700.00		
R	- 12,193.75		
			+ 0.01

Provision of ₹ 5,700.00 lakh obtained in July, 2023 through first supplementary grant for *Mukhya Mantri Vidhwa Samman Pension Yojana* was unnecessary in view of anticipated saving under the head.

Provision of ₹ 12,193.75 lakh was surrendered on 31 March 2024 due to non-payment of pension to pensioners because of migration of existing pensioners/ lack of physical verification/ wrong bank account of pensioners and death of pensioners.

60. Other Social Security and Welfare Programmes			
196. Assistance to Zilla Parishads/ District level Panchayats			
(04) Mukhya Mantri Vishesh Yogya Jan Samman Pension Yojana			
[03] Mukhya Mantri Vishesh Yogya Jan Samman Pension Yojana for Scheduled Tribes			
O	9,100.00	8,275.85	8,275.85
S	1,500.00		
R	- 2,324.15		
			..

Provision of ₹ 1,500.00 lakh obtained in July, 2023 through first supplementary grant for *Mukhya Mantri Vishesh Yogya Jan Samman Pension Yojana* was unnecessary in view of anticipated saving under the head.

Provision of ₹ 2,324.15 lakh was surrendered on 31 March 2024 due to non-payment of pension to pensioners because of migration of existing pensioners/ lack of physical verification/ wrong bank account of pensioners and death of pensioners.

60. Other Social Security and Welfare Programmes			
196. Assistance to Zilla Parishads/ District level Panchayats			
(06) Vridhjan Krishak Samman Pension Yojana for Small and Marginal Farmers			
[03] Vridhjan Krishak Samman Pension Yojana for Small and Marginal Farmers for Scheduled Tribes			
O	3,600.00	3,012.19	3,012.19
S	600.00		
R	- 1,187.81		
			..

**GRANT No. 30 - (Contd.)**

Provision of ₹ 600.00 lakh obtained in July, 2023 through first supplementary grant for *Vridhjan Krishak Samman Pension Yojana for small and marginal farmers* was unnecessary in view of anticipated saving under the head.

Provision of ₹ 1,187.81 lakh was surrendered on 31 March 2024 due to non-payment of pension to pensioners because of migration of existing pensioners/ lack of physical verification/ wrong bank account of pensioners and death of pensioners.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2235. Social Security and Welfare			
60. Other Social Security and Welfare Programme			
796. Tribal Area Sub-plan			
(06) Life Accident Insurance Scheme			
[01] Through the State Insurance and Provident Fund Department			
O	8,100.00		
R	- 2,025.00	6,075.00	6,075.00
			..

Provision of ₹ 2,025.00 lakh was surrendered on 31 March 2024 as per the less receipt of claims under *Insurance Scheme*.

60. Other Social Security and Welfare Programme			
796. Tribal Area Sub-plan			
(07) Personnel Welfare Schemes			
[01] Through the State Insurance and Provident Fund Department			
O	36,000.00		
R	- 18,000.00	18,000.00	18,000.00
			..

Provision of ₹ 36,000.00 lakh was estimated for Rajasthan Government Health Scheme but as per the decision taken by the Finance Department, a new head for scheme was opened during the year under Major Head 2210 resulting in unspent amount of ₹ 18,000.00 lakh was re-appropriated to other heads on 31 March 2024.

2236. Nutrition			
02. Distribution of nutritious food and beverages			
796. Tribal Area Sub-plan			
(01) Through the Integrated Child Development Services Department			
[01] Nutrition Crash Programme			
O	20,000.00		
R	- 3,000.00	17,000.00	17,000.00
			..

Reasons for surrendering the provision of ₹ 3,000.00 lakh on 31 March 2024 have not been intimated (July 2024).

## GRANT No. 30 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2236. Nutrition			
02. Distribution of nutritious food and beverages			
796. Tribal Area Sub-plan			
(01) Through the Integrated Child Development Services Department			
[02] Integrated Child Development Programme			
O	1,179.65	824.69	824.70
R	- 354.96		
Reasons for the anticipated saving of ₹ 354.96 lakh have not been intimated (July 2024).			
02. Distribution of nutritious food and beverages			
796. Tribal Area Sub-plan			
(01) Through the Integrated Child Development Services Department			
[15] Pradhanmantri Matra Vandana Yojana (P.M.M.V.Y.)			
O	2,720.71	1,556.34	1,556.34
R	- 1,164.37		
Reasons for the anticipated saving of ₹ 1,164.37 lakh have not been intimated (July 2024).			
02. Distribution of nutritious food and beverages			
796. Tribal Area Sub-plan			
(02) Indira Gandhi Matritva Poshan Yojana (IGMPY)			
[01] Through the ICDS under Indira Mahila Shakti Yojana			
O	1,955.00	1,339.63	1,339.64
R	- 615.37		
Reasons for surrendering the provision of ₹ 615.37 lakh on 31 March 2024 have not been intimated (July 2024).			
02. Distribution of nutritious food and beverages			
796. Tribal Area Sub-plan			
(03) Priyadarshini Day-Care Scheme			
[01] Integrated Child Development Services, Jaipur			
O	300.00	..	..
R	- 300.00		
Reasons for surrendering the entire provision of ₹ 300.00 lakh on 31 March 2024 have not been intimated (July 2024).			

## GRANT No. 30 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2245. Relief on account of Natural Calamities			
80. General			
796. Tribal Area Sub-plan			
(01) Schemes operated by natural and man-made disaster relief funds			
[01] Natural and Man-made disaster			
O	6,740.00	..	..
R	- 6,740.00	..	..
Entire provision of ₹ 6,740.00 lakh was surrendered on 31 March 2024 due to non-receipt of demand from districts.			
80. General			
797. Transfer to Reserve funds/ Deposit Accounts			
(01) Natural and Man-made disaster relief fund			
[03] Transfer to Budget head 8235-00-200-(09)-[01] of Natural and Man-Made Disaster Relief Fund (TSP)			
O	6,740.00	..	..
R	- 6,740.00	..	..
Entire provision of ₹ 6,740.00 lakh was surrendered on 31 March 2024 due to non-receipt of sanction from the Finance Department for transfer of funds to <i>Natural and Man-made Disaster Relief Fund</i> .			
2401. Crop Husbandry			
196. Assistance to Zilla Parishads/ District level Panchayats			
(07) For district level establishment expenditure under Tribal Area Sub-plan			
[18] National Food Security Mission-Pulses			
O	2,515.25	758.83	..
R	- 1,756.42	758.83	..
Provision of ₹ 1,756.42 lakh was surrendered on 31 March 2024 due to non-receipt of confirmation regarding deposit of second instalment of Central share in the State Consolidated Fund which was received from the Government of India on 30-03-2024 and, as a result State share was not released.			
196. Assistance to Zilla Parishads/ District level Panchayats			
(07) For district level establishment expenditure under Tribal Area Sub-plan			
[24] National Mission on Agriculture Extension-Agriculture Engineering			
O	2,000.00	726.68	..
R	- 1,273.32	726.68	..
Provision of ₹ 1,273.32 lakh was surrendered on 31 March 2024 due to less receipt of funds from the Government of India and consequent less release of State share.			



**GRANT No. 30 - (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
2401. Crop Husbandry			
196. Assistance to Zilla Parishads/ District level Panchayats			
(07) For district level establishment expenditure under Tribal Area Sub-plan			
[29] Paramparagat Krishi Vikas Yojana			
O 693.60	178.50	178.50	..
R - 515.10			
Provision of ₹ 515.10 lakh was surrendered on 31 March 2024 due to non-receipt of third instalment from the Government of India and consequent non-release of State share.			
196. Assistance to Zilla Parishads/ District level Panchayats			
(07) For district establishment expenditure under Tribal Area Sub-plan			
[34] National Food Security Mission- Nutritious Grains			
O 970.00	509.47	509.47	..
R - 460.53			
Provision of ₹ 460.53 lakh was surrendered on 31 March 2024 due to non-receipt of confirmation regarding deposit of second instalment of Central share in the State Consolidated Fund which was received from the Government of India on 30-03-2024 and, as a result State share was not released.			
196. Assistance to Zilla Parishads/ District level Panchayats			
(07) For district establishment expenditure under Tribal Area Sub-plan			
[35] National Food Security Mission - Oil-Seed			
O 635.93	204.63	204.63	..
R - 431.30			
Provision of ₹ 431.30 lakh was surrendered on 31 March 2024 due to less receipt of funds from the Government of India and consequent less release of State share resulting in less transfer of funds to the Bank Account of SNA scheme.			
796. Tribal Area Sub-plan			
(51) Through the Horticulture Department			
[03] National Horticulture Mission			
O 1,700.00	405.84	405.84	..
R - 1,294.16			
Provision of ₹ 1,294.16 lakh was surrendered on 31 March 2024 due to less receipt of funds from the Government of India and consequent less release of State share. Prevalent of dry climate in the large area of the State and effect of discriminatory climate conditions influences the implementation of Horticulture Development Programme.			

**GRANT No. 30 - (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
2401. Crop Husbandry			
796. Tribal Area Sub-plan			
(51) Through the Horticulture Department			
[04] Assistance for conversion from flow irrigation to drip irrigation (Pradhanmantri Krishi Sinchai Yojana-Micro Irrigation)			
O	3,723.96	2,146.66	2,146.66
R	- 1,577.30		

Provision of ₹ 1,577.30 lakh was surrendered on 31 March 2024 due to non-receipt of third and fourth instalments of Central share from Ministry of Agriculture and Farmers' Welfare, Government of India and consequent less release of State share.

796. Tribal Area Sub-plan  
(51) Through the Horticulture Department  
[11] Additional assistance on solar pump set

O	4,500.00	450.00	450.00
R	- 4,050.00		

Provision of ₹ 4,050.00 lakh was surrendered on 31 March 2024 due to late receipt of rates of 3, 5, and 7.5 HP pump sets from the Ministry of New and Renewal Energy, Government of India.

796. Tribal Area Sub-plan  
(64) Rashtriya Krishi Vikas Yojana (S.C.A.)  
[01] Through the Agriculture Department

O	3,000.00	857.96	857.96
R	- 2,142.04		

Provision of ₹ 2,142.04 lakh was surrendered on 31 March 2024 due to non-receipt of third instalment of scheme from the Government of India and consequent non-release of State share.

796. Tribal Area Sub-plan  
(71) National Food Security Mission  
[05] National Food Security Mission-Oil Seed

O	991.06	257.00	257.00
R	- 734.06		

Provision of ₹ 734.06 lakh was surrendered on 31 March 2024 due to less receipt of funds from the Government of India and consequent non-release of State share resulting in less transfer of funds to the Bank Account of SNA of scheme.

796. Tribal Area Sub-plan  
(76) Pradhanmantri Krishi Sinchai Yojana  
[01] Through the Agriculture Department

O	1,260.00	500.00	500.00
R	- 760.00		

Provision of ₹ 760.00 lakh was surrendered on 31 March 2024 due to non-receipt of instalment from the Government of India and consequently less release of State share.

## GRANT No. 30 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2401. Crop Husbandry 796. Tribal Area Sub-plan (80) Assistance for P.M. KUSUM Component 'B'			
[01] Through the Horticulture Department			
O	3,750.00		
R	- 2,569.27	1,180.73	1,180.70
			- 0.03
Provision of ₹ 2,569.27 lakh was surrendered on 31 March 2024 due to late receipt of rates of 3, 5, and 7.5 HP pump sets from the Ministry of New and Renewal Energy, Government of India.			
796. Tribal Area Sub-plan (81) Additional Grant for Micro Irrigation (MIF-NABARD)			
[01] Through Horticulture Department			
O	4,550.00		
R	- 2,261.12	2,288.88	2,288.88
			..
Provision of ₹ 2,261.12 lakh was surrendered on 31 March 2024 due to non-receipt of third and fourth instalments of Central share from Ministry of Agriculture and Farmers' Welfare, Government of India.			
2403. Animal Husbandry 796. Tribal Area Sub-plan (01) Animal Husbandry Department [25] Grants to Veterinary University			
O	3,355.00		
R	- 509.50	2,845.50	2,845.50
			..
Reasons for the anticipated saving of ₹ 509.50 lakh have not been intimated (July 2024).			
796. Tribal Area Sub-plan (01) Animal Husbandry Department [26] Mukhya Mantri Pashudhan Nishulk Dava Yojana			
O	1,946.81		
R	- 1,786.69	160.12	160.12
			..
Anticipated saving of ₹ 1,786.69 lakh was attributed mainly to imposition of election model code of conduct and non-purchase of equipment/ material/ medicines because rate contract was not executed.			
796. Tribal Area Sub-plan (01) Animal Husbandry Department [29] Grants for Cattle Breed Improvement Scheme			
O	500.00		
S	1,674.80	1,439.41	1,401.46
R	- 735.39		- 37.95

Provision of ₹ 1,674.80 lakh obtained in July, 2023 through first supplementary grant for grants for cows died from Lumpy disease was excessive in view of anticipated and final saving under the head.

Provision of ₹ 735.39 lakh was surrendered on 31 March 2024 due to non-payment of outstanding bills of the executing agency J.K. Trust as the Government sanction was received late.

Reasons for the final saving of ₹ 37.95 lakh have not been intimated (July 2024).

## GRANT No. 30 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2403. Animal Husbandry			
796. Tribal Area Sub-plan			
(01) Animal Husbandry Department			
[33] Animal Diseases Control Scheme			
O	652.00	..	..
R	- 652.00	..	..
Entire provision of ₹ 652.00 lakh was surrendered on 31 March 2024 due to non-transfer of funds to Bank Account of Single Nodal Agency during the financial year as the funds were received from the Government of India on 28-03-2024.			
796. Tribal Area Sub-plan			
(13) Livestock and Herdsman Insurance			
[01] Through the Animal Husbandry Department			
O	900.00	..	..
R	- 900.00	..	..
Entire provision of ₹ 900.00 lakh was surrendered on 31 March 2024 due to non-implementation of insurance scheme because of non-participation of any Insurance Company in tender invited by the Animal Husbandry Department.			
796. Tribal Area Sub-plan			
(17) Establishment and Strengthening of Veterinary Hospital and Dispensaries			
[01] Veterinary Health and Disease Control Programme (Mobile Veterinary Unit)			
O	581.60	64.99	..
R	- 516.61	64.99	..
Provision of ₹ 516.61 lakh was surrendered on 31 March 2024 due to starting the operation of Mobile Veterinary Unit from the Month of February, 2024 due to imposition of election model code of conduct.			
796. Tribal Area Sub-plan			
(19) Mukhya Mantri Kamdhenu Bima Yojana			
[01] Through Director, Animal Husbandry Department			
O	1,300.00	1,107.41	..
S	2,500.00	1,107.41	..
R	- 2,692.59		
Provision of ₹ 2,500.00 lakh obtained in July, 2023 through first supplementary grant for payment of insurance for animals was unnecessary in view of anticipated saving under the head.			
Provision of ₹ 2,692.59 lakh was surrendered on 31 March 2024 due to reduction in expenditure ceiling.			

**GRANT No. 30 - (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
2406. Forestry and Wild Life			
01. Forestry			
796. Tribal Area Sub-plan			
(02) Forest Conservation -Committed			
O	1,512.61		
R	- 294.83	1,217.78	1,217.78
			..
Anticipated saving of ₹ 294.83 lakh was attributed mainly to less expenditure on pay and allowances due to posts remaining vacant. However, detailed reasons have not been intimated (July 2024).			
2425. Co-operation			
796. Tribal Area Sub-plan			
(33) Interest Grants to Co-operative Institutions			
O	10,120.00		
R	- 9,157.00	963.00	963.00
			..
Reasons for surrendering the provision of ₹ 9,157.00 lakh on 31 March 2024 have not been intimated (July 2024).			
796. Tribal Area Sub-plan			
(35) Interest grants to good loanees of Co-operative Societies			
O	6,240.00		
R	- 4,183.00	2,057.00	2,057.00
			..
Reasons for surrendering the provision of ₹ 4,183.00 lakh on 31 March 2024 have not been intimated (July 2024).			
796. Tribal Area Sub-plan			
(42) Agriculture Loan Waiver Scheme			
[01] Through the Rajasthan State Co-operative Bank Limited (Apex Bank)			
O	504.00		
R	- 504.00	..	..
			..
796. Tribal Area Sub-plan			
(44) Interest grant to Rajasthan rural family livelihood loanees			
[01] Through the Rajasthan State Co-operative Bank Limited (Apex Bank)			
O	650.00		
R	- 650.00	..	..
			..
Reasons for surrendering the provision of ₹ 1,154.00 lakh under the above two heads on 31 March 2024 have not been intimated (July 2024).			

## GRANT No. 30 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2425. Co-operation			
796. Tribal Area Sub-plan			
(45) Chief Minister Free Annapurna Food Packet Scheme			
[01] Free Ration to NFSA Families			
S 37,500.00	9,812.01	9,809.73	- 2.28
R - 27,687.99			
Provision of ₹ 37,500.00 lakh obtained in July, 2023 through first supplementary grant for free ration to NFSA families was excessive in view of anticipated saving under the head.			
Provision of ₹ 27,687.99 lakh was re-appropriated to other heads on 31 March 2024, detailed reasons for which have not been intimated (July 2024).			
2501. Special Programmes for Rural Development			
05. Waste Land Development			
196. Assistance to Zilla Parishads/ District level Panchayats			
(07) Pradhanmantri Krishi Sinchai Yojana (PMKSY) Watershed Component			
[02] Functional related (for Scheduled Tribes)			
O 7,617.95	1,670.04	1,670.04	..
R - 5,947.91			
Provision of ₹ 5,947.91 lakh was surrendered on 31 March 2024 with the following reasons (i) next instalment was not received from the Government of India. As per the directions of Department of Land Resources, Ministry of Rural Development, Government of India, the proposal for the next instalment was to be sent only after utilisation of 75 per cent of the amount received earlier. But due to less incurring of expenditure, the proposal for next instalment were not sent and (ii) slow progress of works relating to Natural Resources Management due to non-issue of work order in time because of more time taken in completion of tender process.			
05. Waste Land Development			
196. Assistance to Zilla Parishads/ District level Panchayats			
(10) Rajeev Gandhi Jal Sanchay Yojana			
[02] Water Conservation Scheme (Scheduled Tribes)			
O 5,594.20	..	..	..
R - 5,594.20			
Entire provision of ₹ 5,594.20 lakh was surrendered on 31 March 2024 due to proposal of transfer of State Fund was being under process in the Administrative Department, imposition of Assembly election code of conduct and starting of <i>Mukhyamantri Jal Swavlamban Abhiyan-2.0</i> from February, 2024.			
06. Self- Employment Programmes			
196. Assistance to Zilla Parishads/ District level Panchayats			
(06) National Rural Livelihood Mission			
[02] Grants (For Scheduled Tribes)			
O 14,760.00	11,338.85	11,338.85	..
R - 3,421.15			
Provision of ₹ 3,421.15 lakh was surrendered on 31 March 2024 due to less receipt of funds from the Government of India and consequent less release of State share.			

**GRANT No. 30 - (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
2501. Special Programmes for Rural Development			
06. Self-Employment Programmes			
196. Assistance to Zilla Parishads/ District level Panchayats			
(11) National Rural Economic Transformation Project			
[02] NRETP ( For Scheduled Tribes)			
O	1,000.00		
R	- 405.91	594.09	594.09
			..

Provision of ₹ 405.91 lakh was surrendered on 31 March 2024 due to non-transfer of funds related to second tranche of first instalment to the Bank Account of Single Nodal Agency as the sanction for transferring the funds to the Bank Account of SNA was received from the Finance Department on 31 March 2024 on account of late receipt of such instalment from the Government of India.

- 06. Self-Employment Programmes
- 196. Assistance to Zilla Parishads/ District level Panchayats
- (12) Start up Village Entrepreneurship Programme (SVEP)
- [02] Grant (for Scheduled Tribes)

O	0.04		
S	525.00	225.59	225.59
R	- 299.45		..

Provision of ₹ 525.00 lakh obtained in July, 2023 through first supplementary grant in anticipation of receipt of funds from the Government of India for Start-up Village Entrepreneurship Programme was excessive in view of anticipated saving under the head.

Provision of ₹ 299.45 lakh was surrendered on 31 March 2024 due to non-transfer of funds relating to second trench of first instalment to the Bank Account of Single Nodal Agency as the funds were received from the Government of India on 31 March 2024.

- 06. Self-Employment Programmes
- 196. Assistance to Zilla Parishads/ District level Panchayats
- (15) Woman Farmer Empowerment Project (IFC)
- [02] Grants for Integrated Farming Cluster (TSP)

S	318.00		
R	- 155.00	163.00	163.00
			..

Provision of ₹ 318.00 lakh obtained in July, 2023 through first supplementary grant in anticipation of receipt of funds from the Government of India for Integrated Farming Cluster was excessive in view of anticipated saving under the head.

Provision of ₹ 155.00 lakh was surrendered on 31 March 2024 due to late receipt of funds from the Government of India and consequent non-release of State share and late release of funds to districts because of imposition of Parliamentary election model code of conduct.

## GRANT No. 30 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2505. Rural Employment			
02. Rural Employment Guarantee Schemes			
101. National Rural Employment Guarantee Scheme			
(01) National Rural Employment Guarantee Scheme			
[02] Functional related (For Scheduled Tribes)			
O	68,023.12	28,821.33	28,821.33
R	- 39,201.79		

Provision of ₹ 39,201.79 lakh was re-appropriated to other heads (₹ 30,224.00 lakh) and surrendered (₹ 8,977.79 lakh) on 31 March 2024 due to less receipt of funds from the Government of India and consequent less release of State share and less release of grants (salaries) because less staff working against the sanctioned posts.

2515. Other Rural Development Programmes			
196. Assistance to Zilla Parishads/ District level Panchayats			
(04) Assistance to Zilla Parishads under the recommendations of State Finance Commission (3% of Total Provision)			
[03] Functional/ Activities (For Scheduled Tribes)			
O	3,375.00	1,876.60	1,876.60
R	- 1,498.40		

Reasons for surrendering the provision of ₹ 1,498.40 lakh on 31 March 2024 have not been intimated (July 2024).

196. Assistance to Zilla Parishads/ District level Panchayats			
(40) Swachh Bharat Mission (Rural) (for Scheduled Tribes)			
[01] Functional/ Activities			
O	16,039.10	1,187.90	1,187.91
R	- 14,851.20		

Reasons for surrendering the provision of ₹ 14,851.20 lakh on 31 March 2024 have not been intimated (July 2024).



## GRANT No. 30 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2515. Other Rural Development Programmes			
196. Assistance to Zilla Parishads/ District level Panchayats			
(42) Rashtriya Gram Swaraj Abhiyan			
[02] Functional/ Activities			
O	700.00	158.00	158.00
R	- 542.00		

Reasons for surrendering the provision of ₹ 542.00 lakh on 31 March 2024 have not been intimated (July 2024).

196. Assistance to Zilla Parishads/ District level Panchayats			
(44) Performance Grant for District Council under the recommendations of Central Finance Commission			
[02] Performance Grant (For Scheduled Tribes)			
O	1,210.54	..	..
R	- 1,210.54		

Reasons for surrendering the entire provision of ₹ 1,210.54 lakh on 31 March 2024 have not been intimated (July 2024).

196. Assistance to Zilla Parishads/ District level Panchayats			
(48) Pradhan Mantri Awas Yojana-Rural			
[02] Through Rural Development Department (for Scheduled Tribes)			
O	33,300.00	28,622.97	28,622.97
R	- 4,677.03		

Provision of ₹ 4,677.03 lakh was surrendered on 31 March 2024 due to less receipt of funds from the Government of India and consequent less release of State share.

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	13,500.00	3,005.85	3,005.85
R	- 10,494.15		

Reasons for surrendering the provision of ₹ 10,494.15 lakh on 31 March 2024 have not been intimated (July 2024).

## GRANT No. 30 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2515. Other Rural Development Programmes			
197. Assistance to Block Panchayats/ Intermediate level Panchayats			
(17) Performance Grant for Panchayat Samitis under the recommendations of Central Finance Commission			
[02] Performance Grant (for Scheduled Tribes)			
O	4,842.18	..	..
R	- 4,842.18	..	..
Reasons for surrendering the entire provision of ₹ 4,842.18 lakh on 31 March 2024 have not been intimated (July 2024).			
198. Assistance to Gram Panchayats			
(03) Grant for Gram Panchayats under the recommendations of State Finance Commission			
[03] Functional / Activities (for Scheduled Tribes)			
O	50,625.00	32,207.61	32,189.59
R	- 18,417.39		- 18.02
Reasons for re-appropriating the provision of ₹ 18,417.39 lakh to other heads on 31 March 2024 and final saving of ₹ 18.02 lakh have not been intimated (July 2024).			
198. Assistance to Gram Panchayats			
(36) Performance Grant for Gram Panchayats under the recommendations of Central Finance Commission			
[02] Performance Grant (for Scheduled Tribes)			
O	18,158.17	..	..
R	- 18,158.17	..	..
Entire provision of ₹ 18,158.17 lakh was re-appropriated to other heads on 31 March 2024 due to non-receipt of funds from the Government of India for Gram Panchayats under the recommendations of Central Finance Commission. However, detailed reasons have not been intimated (July 2024).			
198. Assistance to Gram Panchayats			
(38) Panchayat Extension in Scheduled Areas (PESA)			
[02] Through Panchayati Raj Department (for Scheduled Tribes)			
O	500.00	..	..
R	- 500.00	..	..
Reasons for surrendering the entire provision of ₹ 500.00 lakh on 31 March 2024 have not been intimated (July 2024).			

## GRANT No. 30 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2515. Other Rural Development Programmes			
796. Tribal Area Sub-plan			
(03) Chief Minister Regional Rural Development Scheme			
[01] Through the Rural Development Department			
O	2,000.00	..	..
R	- 2,000.00	..	..

Entire provision of ₹ 2,000.00 lakh was surrendered on 31 March 2024 due to non-approval of work plan under the scheme.

796. Tribal Area Sub-plan			
(04) Chief Minister Rural Employment Guarantee Scheme			
[01] Additional Employment to MNREGA workers from State Fund			
O	12,000.00	429.64	429.64
R	- 11,570.36		..

Provision of ₹ 12,000.00 lakh was estimated for families who have completed 100 days of employment in MNREGA will be given additional 25 days of employment from the State Fund. However, due to less number of families completed 100 days of employment resulting in provision of ₹ 11,570.36 lakh was surrendered on 31 March 2024.

796. Tribal Area Sub-plan			
(04) Chief Minister Rural Employment Guarantee Scheme			
[02] Additional Employment for Specially Abled People			
O	882.00	8.81	8.81
R	- 873.19		..

Provision of ₹ 882.00 lakh was estimated for Specially Abled families who have completed 100 days of employment in MNREGA will be given additional 25 days of employment from the State Fund. However, due to less number of families completed 100 days of employment resulted in provision of ₹ 873.19 lakh was surrendered on 31 March 2024.

796. Tribal Area Sub-plan			
(04) Chief Minister Rural Employment Guarantee Scheme			
[03] Additional Employment for Saharia, Khairuan and Kathaudi tribes			
O	1,200.00	10.85	10.85
R	- 1,189.15		..

Provision of ₹ 1,200.00 lakh was estimated for families of Saharia, Khairuan and Kathaudi tribes who have completed 100 days of employment in MNREGA will be given additional 25 days of employment from the State Fund. However, due to less number of families completed 100 days of employment resulting in provision of ₹ 1,189.15 lakh was surrendered on 31 March 2024.

## GRANT No. 30 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2515. Other Rural Development Programmes			
800. Other Expenditure			
(08) Zilla Navachar Nidhi Yojana			
[03] Grant for Navachar activities (for Scheduled Tribes)			
O	462.00	231.00	231.00
R	- 231.00		

Provision of ₹ 231.00 lakh was surrendered on 31 March 2024 due to ban on new tender process because of imposition of Assembly election model code of conduct.

2700. Major Irrigation			
27. Mahi Project (Commercial)			
796. Tribal Area Sub-plan			
(02) Unit-II (Canals)-Committed			
O	861.76	699.87	699.86
R	- 161.89		

Anticipated saving of ₹ 161.89 lakh was attributed mainly to less expenditure on pay and allowances due to calculation mistake in Executive Engineer, Dam Division-I Mahi Project Banswara and subordinate offices and non-release of sanction for pending payment of pay fixation/ selection grade pay in compliance to court orders in respect of worked charged employees'.

2851. Village and Small Industries			
796. Tribal Area Sub-plan			
(05) Grants to Rajasthan Khadi and Gramodyog Board			
O	400.00	..	..
R	- 400.00		

Entire provision of ₹ 400.00 lakh was surrendered on 31 March 2024 due to availability of funds with Rajasthan Khadi and Gramodyog Board related to previous year.

796. Tribal Area Sub-plan			
(29) Discount on the Sale of Khadi			
[01] Grant for discount on Khadi clothes			
O	600.00	300.00	300.00
R	- 300.00		

Provision of ₹ 300.00 lakh was surrendered on 31 March 2024 due to non-submission of pending claims in time for rebate in Rajasthan Khadi and Gramodyog Board because of conducting of audit of rebate claims from Local Fund Audit Department.

## GRANT No. 30 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2851. Village and Small Industries			
796. Tribal Area Sub-plan			
(31) Dr. Bhimrao Ambedkar Rajasthan Dalit, Adivasi Udyam Protsahan-2022			
[01] Commissioner, Industries Department			
O	3,250.00	1,941.32	1,941.32
R	- 1,308.68		

Provision of ₹ 1,308.68 lakh was surrendered on 31 March 2024 due to distribution of loans to only 276 applicants by the Financial Institutions out of total allotted target of 650 applications recommended by the District Industry and Commercial Centres under the scheme and less expenditure on publicity.

2852. Industries			
80. General			
796. Tribal Area Sub-plan			
(21) Mukhyamantri Yuva Udyam Protsahan Yojana			
[01] Margin Money			
S	200.00	4.37	4.37
R	- 195.63		

Provision of ₹ 195.63 lakh was surrendered on 31 March 2024 as the *Mukhyamantri Yuva Udyam Protsahan Yojana* came into effect in May, 2023 and guidelines were released in July, 2023. Thereafter imposition of Assembly election code of conduct for three months, employees/ officers were also engaged in *Viksit Bharat Abhiyan* for next two months. Due to which the targets being allotted by State Level Bankers Committee to the banks under the scheme in the month of November, relatively less number of applications were forwarded to the banks under the scheme. Further, due to comparatively higher benefits to youth of SC/ ST class in *Dr. Bhimrao Ambedkar Rajasthan Dalit Adivasi Udyam Protsahan Yojana* (BRUPY), less applications were received under the scheme.

80. General  
796. Tribal Area Sub-plan  
(21) Mukhyamantri Yuva Udyam Protsahan  
Yojana  
[02] Interest Grant

S	200.00	0.33	0.33
R	- 199.67		

Reasons for surrendering the provision of ₹ 199.67 lakh on 31 March 2024 have not been intimated (July 2024).

3054. Roads and Bridges  
80. General  
797. Transfer to/ from Reserve Fund/ Deposit  
Account  
(02) Transfer to State Road Development Fund  
[06] Transfer to State Road Development Fund  
Budget Head 8225-02-101 (01)-TSP

O	50,000.00	42,613.81	42,613.81
R	- 7,386.19		

Reasons for surrendering the provision of ₹ 7,386.19 lakh on 31 March 2024 have not been intimated (July 2024).

## GRANT No. 30 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
3452. Tourism			
80. General			
796. Tribal Area Sub-plan			
(01) Tourist Information and Publicity			
O	1,536.00	836.76	836.76
R	- 699.24		

Provision of ₹ 699.24 lakh was surrendered on 31 March 2024 due to (i) expenditure on marketing (Advertisement/ Seminar) incurred from *Paryatan Vikas Kosh*, (ii) non-organising of Jahaan-e-Khusro, Masala Chowk and Hawamahal Festival and (iii) imposition of Assembly election code of conduct.

3454. Census Surveys and Statistics			
02. Surveys and Statistics			
796. Tribal Area Sub-plan			
(02) Information Technology and Communication Department			
[18] Video Conference at block level			

O	298.00	140.00	140.00
R	- 158.00		

Provision of ₹ 158.00 lakh was surrendered on 31 March 2024 due to less requirement of expenditure on operation and maintenance of video conferencing system.

02. Surveys and Statistics			
796. Tribal Area Sub-plan			
(02) Information Technology and Communication Department			
[23] Raj Sampark			

O	1,209.00	604.50	604.50
R	- 604.50		

Provision of ₹ 1,209.00 lakh was estimated to increase in seats of Call Centre from 400 seats to 1,000 seats for strengthening the 181 CM Helpline in compliance to the declaration made in budget speech 2022-23. However, because of imposing of Legislative Assembly election code of conduct, the survey work for reality check of Government Schemes and Flagship Programme could not be executed resulting in call value was reduced and only 400 seats were operated due to which provision of ₹ 604.50 lakh was surrendered on 31 March 2024.

02. Surveys and Statistics			
796. Tribal Area Sub-plan			
(02) Information Technology and Communication Department			
[33] Command and Control Center			

O	1,262.00	880.00	880.00
R	- 382.00		

Provision of ₹ 382.00 lakh was surrendered on 31 March 2024 due to (i) delay in process of Facility Management Services/ Annual Maintenance Contracts because of imposition of Legislative Assembly election code of conduct and (ii) non-fibre connectivity on cameras.

## GRANT No. 30 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
3454. Census Surveys and Statistics			
02. Surveys and Statistics			
796. Tribal Area Sub-plan			
(03) Economic and Statistics Department			
[01] Direction and Administration			
O	939.99		
S	2,650.00	3,148.94	3,148.93
R	- 441.05		- 0.01

Provision of ₹ 2,650.00 lakh obtained in July, 2023 through first supplementary grant to meet expenditure on organising the *Mehngai Rahat Camp* was excessive in view of anticipated saving under the head.

Provision of ₹ 441.05 lakh was surrendered on 31 March 2024 mainly due to (i) less expenditure on pay and allowances due to posts remaining vacant on account of transfer of staff, (ii) less expenditure on *Mehngai Rahat Camp* due to imposing of Legislature Assembly election code of conduct, (iii) non-passing of many bills on time, (iv) non-payment of bills passed in the month of March, 2024 through Electronic Clearance Service and (v) less expenditure on contractual services because of non-availability of home guards in all blocks against the vacant posts of Group-D employees.

02. Surveys and Statistics  
796. Tribal Area Sub-plan  
(06) Rajasthan Jan Aadhar Yojana  
[02] Rajasthan Jan Aadhar Authority

O	900.00	53.37	53.37	..
R	- 846.63			

Provision of ₹ 846.63 lakh was surrendered on 31 March 2024 due to (i) less expenditure incurred on printing of Social Audit Books by district offices, (ii) expenditure for provision made for Counsellor under Project Management Branch, office expenses, advertisement, sales, publicity etc. was incurred from unspent amount available with *Rajasthan Jan Aadhar Authority*, (iii) non-demanding the amount provided for Jan Aadhar and other miscellaneous work for RajCOMP Info Services Limited (RISL) as the expenditure was incurred from available unspent amount of previous year in the Personal Deposit Account of RISL and (iv) less expenditure incurred due to imposition of Assembly and Parliamentary election code of conduct.

02. Surveys and Statistics  
796. Tribal Area Sub-plan  
(07) Rajeev Gandhi Yuva Core (RYC)  
[01] Economic and Statistics Department

O	1,035.00	860.88	859.65	- 1.23
R	- 174.12			

Anticipated saving of ₹ 174.12 lakh was attributed mainly to (i) less expenditure on training and honorarium because of time taken in appointment of Yuva Mitra, non-joining of the work by Yuva Mitra who has already appointed, leaving the work by Yuva Mitra before the stipulated time and imposition of Assembly election model code of conduct and (ii) non-purchase of computer/ printer and non-hiring of technical personnel on contract through Mobile App Maintenance Portal Development because of Assembly election model code of conduct.

## GRANT No. 30 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
3454. Census Surveys and Statistics			
02. Surveys and Statistics			
796. Tribal Area Sub-plan			
(13) Rajeev Gandhi Fintech Digital Institute, Jodhpur			
[01] Information Technology and Communication Department			
O	200.00	..	..
R	- 200.00	..	..

Entire provision of ₹ 200.00 lakh was surrendered on 31 March 2024 due to non-appointment of teaching and non-teaching staff in Rajeev Gandhi Fintech Digital Institute, Jodhpur resulting in expenditure was not incurred on salary, other administrative charges, electricity, water, outreach/IEC activities, seminars and conferences.

02. Surveys and Statistics  
796. Tribal Area Sub-plan  
(14) Mukhyamantri Digital Seva Yojana  
[01] Information Technology and  
Communication Department

O	81,300.00	45,980.27	45,980.27	..
R	- 35,319.73			

Provision of ₹ 81,300.00 lakh was estimated for extending the *Mukhyamantri Digital Seva Yojana* in compliance to the declaration made during discussion on Appropriation Bills 2023-24. In the first phase of the scheme, a total of 40 lakh beneficiaries were included in the scheme, which included girls students of Class 10<sup>th</sup> to 12<sup>th</sup> studying in government schools, girls students studying in government higher education institutions and female receiving widow/ ekal nari pension belonging *Chiranjeevi Families* were to be benefitted for providing smart phone of their choice with three years' internet connectivity through Direct Benefit Transfer (DBT). But, only 24.56 lakh beneficiaries were benefitted through DBT resulting in provision of ₹ 35,319.73 lakh was re-appropriated to other heads on 31 March 2024.

02. Surveys and Statistics  
796. Tribal Area Sub-plan  
(18) Technology based monitoring system  
[01] Information Technology and  
Communication Department

O	200.00	..	..	..
R	- 200.00			

Entire provision of ₹ 200.00 lakh was surrendered on 31 March 2024 due to non-receipt of requirement of drones from departments under Technical Based Surveillance System.

3456. Civil Supplies  
796. Tribal Area Sub-plan  
(03) National Food Security Scheme  
[02] Antyodaya Parivar Anna Yojana

O	4,899.50	2,025.97	2,025.97	..
R	- 2,873.53			

Anticipated saving of ₹ 2,873.53 lakh was attributed mainly to less release of subsidy and transportation, collection and distribution of food grains. However, detailed reasons have not been intimated (July 2024).



**GRANT No. 30 - (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
3456. Civil Supplies			
796. Tribal Area Sub-plan			
(04) Chief Minister Free Ration Kit Scheme to NFSA families			
[01] Chief Minister Free Ration			
O	15,000.00	..	..
R	- 15,000.00	..	..

Entire provision of ₹ 15,000.00 lakh was surrendered on 31 March 2024 due to non-implementation of new scheme. However, detailed reasons have not been intimated (July 2024).

796. Tribal Area Sub-plan  
(05) Mukhyamantri Gas Cylinder Yojana  
[01] Gas Cylinder

O	15,000.00	11,341.01	11,341.01	..
R	- 3,658.99			

Reasons for surrendering the provision of ₹ 3,658.99 lakh on 31 March 2024 have not been intimated (July 2024).

3475. Other General Economic Services  
192. Assistance to Municipalities/ Municipal  
Council  
(02) National Urban Livelihood Mission  
[03] Development works( For Scheduled Tribes)

O	536.38	220.91	220.91	..
R	- 315.47			

Provision of ₹ 315.47 lakh was surrendered on 31 March 2024 due to less receipt of funds from the Government of India and consequent less release of State share. However, detailed reasons have not been intimated (July 2024).

796. Tribal Area Sub-plan  
(02) Indira Gandhi Urban Credit Card  
Yozana-2021  
[01] Assistance under Indira Gandhi  
Urban Credit Card Yojana

O	500.00	1.39	1.39	..
R	- 498.61			

Reasons for surrendering the provision of ₹ 498.61 lakh on 31 March 2024 have not been intimated (July 2024).

**GRANT No. 30 - (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
3475. Other General Economic Services			
796. Tribal Area Sub-plan			
(03) Indira Gandhi Urban Employment Guarantee Yojana			
[01] Through the Local Self Government			
O	9,000.00	4,155.00	4,155.00
R	- 4,845.00		

Reasons for surrendering the provision of ₹ 4,845.00 lakh on 31 March 2024 have not been intimated (July 2024).

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
2202. General Education			
01. Elementary Education			
197. Assistance to Block Panchayats/ Intermediate level Panchayats			
(16) Grants to Panchayat Samitis for Elementary Schools			
[02] Expenditure on Operation of Schools (Tribal Area)			
O	30,010.03	37,050.00	37,050.00
R	7,039.97		

Additional funds of ₹ 7,039.97 lakh were provided through re-appropriation on 31 March 2024 for release of grants to meet expenditure on pay and allowances due to increase in honorarium of school assistants and increase in basic pay of newly recruited teachers after completion of probation period.

02. Secondary Education			
107. Scholarships			
(06) Pre-matric Scholarships to students of Scheduled Tribes			
[04] Pre-matric Scholarships for class 6 to 8 students			
O	2,300.00	2,832.55	2,832.23
R	532.55		

Additional funds of ₹ 532.55 lakh were provided through re-appropriation on 31 March 2024 for payment of scholarships to scheduled castes students of class 6 to 8 as per actual number of eligible students.

**GRANT No. 30 - (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹in lakh)</b>	<b>Excess + Saving -</b>
2202. General Education			
02. Secondary Education			
796. Tribal Area Sub-plan			
(02) Government Secondary Schools			
[01] Boys Schools			
O	56,085.39	66,837.16	66,837.18
R	10,751.77		

Additional funds of ₹ 10,751.77 lakh were provided through re-appropriation on 31 March 2024 to meet expenditure on pay and allowances due to filling up the vacant posts and payment of outstanding claims of tour expenses of teachers/ staff.

2210. Medical and Public Health			
01. Urban Health Services-Allopathy			
197. Assistance to Block Panchayats/ Intermediate Level Panchayats			
(02) Tribal Area Sub-plan- Block Level Establishment			
[03] Health Sub Centre			
O	5,220.04	6,648.44	6,647.91
R	1,428.40		

Additional funds of ₹ 1,428.40 lakh were provided through re-appropriation on 31 March 2024 mainly to meet expenditure on pay and allowances due to filling up the vacant posts. However, detailed reasons have not been intimated (July 2024).

01. Urban Health Services-Allopathy			
796. Tribal Area Sub-plan			
(02) Other Hospitals			
O	2,507.69	5,254.00	5,252.97
R	2,746.31		

Additional funds of ₹ 2,746.31 lakh were provided through re-appropriation on 31 March 2024 mainly to meet expenditure on pay and allowances due to filling up the vacant posts. However, detailed reasons have not been intimated (July 2024).

01. Urban Health Services-Allopathy			
796. Tribal Area Sub-plan			
(05) Community Health Centres			
O	7,362.51	10,665.92	10,665.53
R	3,303.41		

Additional funds of ₹ 3,303.41 lakh were provided through re-appropriation on 31 March 2024 mainly to meet expenditure on pay and allowances due to filling up the vacant posts. However, detailed reasons have not been intimated (July 2024).

**GRANT No. 30 - (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
2210. Medical and Public Health			
02. Urban Health Services-Other systems of medicine			
796. Tribal Area Sub-plan			
(06) Grants to Rajasthan Ayurveda University			
O	615.00	795.00	795.00
R	180.00		

Additional funds of ₹ 180.00 lakh were provided through re-appropriation on 31 March 2024 due to release of grants to meet expenditure on pay and allowances. However, detailed reasons have not been intimated (July 2024).

05. Medical Education, Training and Research  
796. Tribal Area Sub-plan  
(01) Hospitals and Dispensaries  
[01] Medical College and Associated Group of Hospitals, Jaipur

O	1,140.00	1,298.15	1,298.14	- 0.01
R	158.15			

Additional funds of ₹ 158.15 lakh were provided through re-appropriation on 31 March 2024 to meet expenditure on scholarship and stipend. However, detailed reasons have not been intimated (July 2024).

05. Medical Education, Training and Research  
796. Tribal Area Sub-plan  
(01) Hospitals and Dispensaries  
[06] Medical College and Associated Group of Hospitals, Kota

O	2,250.02	2,792.26	2,791.22	- 1.04
R	542.24			

Additional funds of ₹ 542.24 lakh were provided through re-appropriation on 31 March 2024 to meet expenditure on scholarship and stipend. However, detailed reasons have not been intimated (July 2024).

06. Public Health  
796. Tribal Area Sub-plan  
(16) Mukhyamantri Nishulk Nirogi Rajasthan Yojana - Dava  
[01] Director, Medical and Health Services, Jaipur

O	2,096.78	2,464.28	2,462.83	- 1.45
R	367.50			

Additional funds of ₹ 367.50 lakh were provided through re-appropriation on 31 March 2024 mainly to meet expenditure on pay and allowances. However, detailed reasons have not been intimated (July 2024).

## GRANT No. 30 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2210. Medical and Public Health			
06. Public Health			
796. Tribal Area Sub-plan			
(17) Mukhyamantri Nishulk Nirogi Rajasthan Yojana - Janch			
[01] Director, Medical and Health Services, Jaipur			
O	3,004.31	3,376.60	3,375.40
R	372.29		

Additional funds of ₹ 372.29 lakh were provided through re-appropriation on 31 March 2024 mainly to meet expenditure on (i) pay and allowances due to filling up the vacant posts and (ii) materials and supply. However, detailed reasons have not been intimated (July 2024).

06. Public Health  
796. Tribal Area Sub-plan  
(18) Rajasthan Government Health  
Scheme-2021  
[01] Through the State Insurance Provident  
Fund Department

S	0.01	21,000.00	21,000.00	..
R	20,999.99			

Reasons for providing additional funds of ₹ 20,999.99 lakh through re-appropriation on 31 March 2024 have not been intimated (July 2024).

2211. Family Welfare  
796. Tribal Area Sub-plan  
(02) National Rural Health Mission (NRHM)  
[03] National Rural Health Mission (NRHM)

O	31,401.00	43,730.14	43,980.14	+ 250.00
R	12,329.14			

Additional funds of ₹ 12,329.14 lakh were provided through re-appropriation on 31 March 2024 as the provision of amount in the plan ceiling of the State was lesser than the approved *Programme Implementation Plan* (PIP) of Government of India, which was made as per the PIP in the revised provision.

Reasons for the final excess of ₹ 250.00 lakh have not been intimated (July 2024).

796. Tribal Area Sub-plan  
(14) Urban Family Welfare Centre  
[01] Urban Family Welfare Centres Prevailed by  
State Government

O	1,002.81	1,179.63	1,179.63	..
R	176.82			

Additional funds of ₹ 176.82 lakh were provided through re-appropriation on 31 March 2024 due to filling up the most of the vacant posts of woman health workers under *Urban Family Welfare Centre Scheme*.

## GRANT No. 30 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2211. Family Welfare			
796. Tribal Area Sub-plan			
(17) Maternal and Child Health, Vaccination and Family Welfare Program			
[01] Medical and Health (Family Welfare), Jaipur			
O	3,120.00	3,697.86	3,693.81
R	577.86		
Additional funds of ₹ 577.86 lakh were provided through re-appropriation on 31 March 2024 due to 10 per cent increase in honorarium to Asha Helpers posted at block level in Mother and Child Health, Vaccination and Family Welfare Programme Scheme.			
Reasons for the final saving of ₹ 4.05 lakh have not been intimated (July 2024).			
2217. Urban Development			
80. General			
191. Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.			
(49) Schemes Operated under Rajasthan Urban Development Fund			
[03] Public light in Urban Local Bodies (TSP)			
O	700.96	3,899.30	3,899.30
R	3,198.34		
Reasons for providing additional funds of ₹ 3,198.34 lakh through re-appropriation on 31 March 2024 have not been intimated (July 2024).			
80. General			
192. Assistance to Municipalities/ Municipal Councils			
(53) Schemes operated from Rajasthan Urban Development Fund			
[03] Public Light in Urban Local Bodies (TSP)			
O	647.04	3,599.35	3,599.35
R	2,952.31		
Reasons for providing additional funds of ₹ 2,952.31 lakh through re-appropriation on 31 March 2024 have not been intimated (July 2024).			
80. General			
797. Transfers to/ from Reserve Funds and Deposit Accounts			
(03) Rajasthan Transport Infrastructure Development Fund			
[07] Transfer in budget head 8229-200-(13) of RTIDF of Surcharge Under Motor Vehicle Taxation Act (TSP)			
O	3,609.63	6,152.00	6,152.00
R	2,542.37		
Additional funds of ₹ 2,542.37 lakh were provided through re-appropriation on 31 March 2024 for transfer of funds to Rajasthan Transport Infrastructure Development Fund. However, detailed reasons have not been intimated (July 2024).			

**GRANT No. 30 - (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
2217. Urban Development			
80. General			
797. Transfers to/ from Reserve Funds and Deposit Accounts			
(03) Rajasthan Transport Infrastructure Development Fund			
[08] Transfer in budget head 8229-200-(13) of RTIDF of Green Tax (TSP)			
O	3,196.44	4,211.88	4,211.88
R	1,015.44		

Additional funds of ₹ 1,015.44 lakh were provided through re-appropriation on 31 March 2024 for transfer of funds to Rajasthan Transport Infrastructure Development Fund. However, detailed reasons have not been intimated (July 2024).

80. General			
797. Transfers to/ from Reserve Funds and Deposit Accounts			
(03) Rajasthan Transport Infrastructure Development Fund			
[09] Transfer in budget head 8229-200-(13) of Surcharge of RTIDF in Rajasthan Stamp Act (TSP)			
O	5,999.94	9,453.00	9,453.00
R	3,453.06		

Additional funds of ₹ 3,453.06 lakh were provided through re-appropriation on 31 March 2024 for transfer of funds to Rajasthan Transport Infrastructure Development Fund. However, detailed reasons have not been intimated (July 2024).

2225. Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities				
02. Welfare of Scheduled Tribes				
196. Assistance to Zilla Parishads/ District level Panchayats				
(12) Grant under Palanhar Yojana for orphan children of Scheduled Tribes				
O	10,000.00	14,856.45	14,857.01	
S	2,500.00			+ 0.56
R	2,356.45			

Additional funds of ₹ 2,356.45 lakh were provided through re-appropriation on 31 March 2024 due to increase in number of new beneficiary children during the year and conducting the annual renewal of children.

## GRANT No. 30 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2225. Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(17) Saharia Development (Tribal Welfare Fund)			
[08] Grants for operation of Maa-badi Centres			
O	1,500.00	1,987.94	1,987.94
R	487.94		
Reasons for providing additional funds of ₹ 487.94 lakh through re-appropriation on 31 March 2024 have not been intimated (July 2024).			
2235. Social Security and Welfare			
02. Social Welfare			
196. Assistance to Zilla Parishads/ District level Panchayats			
(10) Grants for Joint Assistance			
[02] Programme and Activities			
O	20.00	171.73	171.73
R	151.73		
Additional funds of ₹ 151.73 lakh were provided through re-appropriation on 31 March 2024 for providing the facility of wheel chairs for physically handicapped at polling booths in Assembly election.			
02. Social Welfare			
796. Tribal Area Sub-plan			
(15) Indira Mahila Shakti Yojana			
[01] Assistance to Women for establishment of vocations			
O	252.00	420.00	420.00
R	168.00		
Additional funds of ₹ 168.00 lakh were provided through re-appropriation on 31 March 2024 as per the requirement of funds under the scheme.			
60. Other Social Security and Welfare Programmes			
796. Tribal Area Sub-plan			
(01) Victim Compensation Scheme			
[01] Rajasthan State Legal Service Authority			
O	450.00	629.89	629.89
R	179.89		
Additional funds of ₹ 179.89 lakh were provided through re-appropriation on 31 March 2024 due to increase in number of victims under <i>Victim Compensation Scheme</i> .			



## GRANT No. 30 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2250. Other Social Services			
796. Tribal Area Sub-plan			
(01) Teerth Yatra Yojana			
[01] Varisth Nagrik Teerth Yatra Yojana			
O	690.00	1,045.00	1,045.00
R	355.00		

Additional funds of ₹ 355.00 lakh were provided through re-appropriation on 31 March 2024 due to increase in number of pilgrims in compliance to the declaration made in budget.

2401. Crop Husbandry			
196. Assistance to Zilla Parishads/ District level Panchayats			
(07) For district level establishment expenditure under Tribal Area Sub-plan			
[03] Grant for water planning			
O	0.01	383.49	383.49
R	383.48		

During the budget estimation, consent was given to bear the expenditure for top-up grant for Farm Pond, construction of Diggi and Pipe line from Farmers Welfare Fund, since the amount was not allocated for this scheme from the Fund, hence, the additional funds of ₹ 383.48 lakh were provided through re-appropriation on 31 March 2024.

196. Assistance to Zilla Parishads/ District level Panchayats			
(07) For district level establishment expenditure under Tribal Area Sub-plan			
[16] Incentive to girls student for agriculture education			
O	300.00	808.23	806.13
R	508.23		

Reasons for providing additional funds of ₹ 508.23 lakh through re-appropriation on 31 March 2024 have not been intimated (July 2024).

196. Assistance to Zilla Parishads/ District level Panchayats			
(07) For district level establishment expenditure under Tribal Area Sub-plan			
[33] Seed Development			
O	0.01	201.33	201.33
R	201.32		

During the budget estimation, consent was given to bear the expenditure on *Mukhyamantri Beej Swavlamban Yojana* from the *Farmers Welfare Fund*, since the amount was not allocated for this scheme from the Fund, hence, the additional funds of ₹ 201.32 lakh were provided through re-appropriation on 31 March 2024.

## GRANT No. 30 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2401. Crop Husbandry			
196. Assistance to Zilla Parishads/ District level Panchayats			
(07) For district level establishment expenditure under Tribal Area Sub-plan			
[37] Grant on agriculture equipments			
O	0.01		
R	1,952.61	1,952.62	1,952.62
			..
Additional funds of ₹ 1,952.61 lakh were provided through re-appropriation on 31 March 2024 due to non-availability of funds from <i>Farmers Welfare Fund</i> for implementation of scheme in compliance to the declaration made in budget.			
796. Tribal Area Sub-plan			
(25) Agriculture Information			
O	132.50		
S	0.01	517.65	517.65
R	385.14		
			..
Additional funds of ₹ 385.14 lakh were provided through re-appropriation on 31 March 2024 due to non-availability of funds from <i>Farmers Welfare Fund</i> for implementation of scheme in compliance to the declaration made in budget.			
796. Tribal Area Sub-plan			
(51) Through the Horticulture Department			
[01] Horticulture Development			
O	203.73		
S	0.03	1,195.17	1,195.16
R	991.41		
			- 0.01
Additional funds of ₹ 991.41 lakh were provided through re-appropriation on 31 March 2024 for release of subsidy in respect of Green-house/ Shade net house / Low tunnel/ Plastic Mulching to 60 thousand farmers in next two years as the balance funds required from <i>Farmers Welfare Fund</i> was not made available for the scheme.			
2403. Animal Husbandry			
796. Tribal Area Sub-plan			
(01) Animal Husbandry Department			
[02] Veterinary Hospitals and Dispensaries			
O	3,188.58		
S	3.00	3,972.57	3,970.37
R	780.99		
			- 2.20
Additional funds of ₹ 780.99 lakh were provided through re-appropriation on 31 March 2024 mainly to meet expenditure on pay and allowances. However, detailed reasons have not been intimated (July 2024).			

**GRANT No. 30 - (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
2515. Other Rural Development Programmes			
196. Assistance to Zilla Parishads/ District level Panchayats			
(43) General Basic Grant for Zilla Parishad under the recommendations of Central Finance Commission			
[02] General Basic (Untied) Grant (for Scheduled Tribes)			
O	807.03		
R	349.79		
	1,156.82	1,156.82	..

Additional funds of ₹ 349.79 lakh were provided through re-appropriation on 31 March 2024 due to receipt of funds from the Government of India under the recommendations of Central Finance Commission. However, detailed reasons have not been intimated (July 2024).

196. Assistance to Zilla Parishads/ District level Panchayats  
(43) General Basic Grant for Zilla Parishad under the recommendations of Central Finance Commission  
[05] General Basic (Tied) Grant (for Scheduled Tribes)

O	0.01		
R	1,147.17		
	1,147.18	1,147.18	..

Additional funds of ₹ 1,147.17 lakh were provided through re-appropriation on 31 March 2024 due to receipt of funds from the Government of India under the recommendations of Central Finance Commission. However, detailed reasons have not been intimated (July 2024).

196. Assistance to Zilla Parishads/ District level Panchayats  
(47) Activities related expenditure of surplus employees of schemes  
[02] Through Rural Development Department (for Scheduled Tribes)

O	0.09		
R	165.51		
	165.60	165.61	+ 0.01

Additional funds of ₹ 165.51 lakh were provided through re-appropriation on 31 March 2024 mainly to meet expenditure on pay and allowances. However, detailed reasons have not been intimated (July 2024).

## GRANT No. 30 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2515. Other Rural Development Programmes			
197. Assistance to Block Panchayats/ Intermediate level Panchayats			
(16) General Basic Grant for Panchayat Samiti under the recommendations of Central Finance Commission			
[02] General Basic (Untied) Grant (for Scheduled Tribes)			
O	3,228.12	4,627.23	4,627.23
R	1,399.11		
Additional funds of ₹ 1,399.11 lakh were provided through re-appropriation on 31 March 2024 due to receipt of funds from the Government of India under the recommendations of Central Finance Commission. However, detailed reasons have not been intimated (July 2024).			
197. Assistance to Block Panchayats/ Intermediate level Panchayats			
(16) General Basic Grant for Panchayat Samiti under the recommendations of Central Finance Commission			
[05] General Basic (Tied) Grant (for Scheduled Tribes)			
O	0.01	4,588.75	4,588.75
R	4,588.74		
Additional funds of ₹ 4,588.74 lakh were provided through re-appropriation on 31 March 2024 due to receipt of funds from the Government of India under the recommendations of Central Finance Commission. However, detailed reasons have not been intimated (July 2024).			
198. Assistance to Gram Panchayats			
(35) General Basic Grant for Gram Panchayats under the recommendations of Central Finance Commission			
[02] General Basic (Untied) Grant (for Scheduled Tribes)			
O	12,105.45	17,360.38	17,357.23
R	5,254.93		
Additional funds of ₹ 5,254.93 lakh were provided through re-appropriation on 31 March 2024 due to receipt of funds from the Government of India under the recommendations of Central Finance Commission. However, detailed reasons have not been intimated (July 2024).			
198. Assistance to Gram Panchayats			
(35) General Basic Grant for Gram Panchayats under the recommendations of Central Finance Commission			
[05] General Basic (Tied) Grant (for Scheduled Tribes)			
O	0.01	17,182.16	17,181.68
R	17,182.15		
Additional funds of ₹ 17,182.15 lakh were provided through re-appropriation on 31 March 2024 due to receipt of funds from the Government of India under the recommendations of Central Finance Commission. However, detailed reasons have not been intimated (July 2024).			

## GRANT No. 30 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2801. Power			
80. General			
796. Tribal Area Sub-plan			
(11) Grant for acquisition of loss of Power Distribution Company			
[01] Jaipur Vidyut Vitran Nigam Limited			
O	0.01		
R	2,678.33	2,678.34	..
80. General			
796. Tribal Area Sub-plan			
(11) Grant for acquisition of loss of Power Distribution Company			
[02] Jodhpur Vidyut Vitran Nigam Limited			
O	0.01		
R	34,557.31	34,557.32	..
80. General			
796. Tribal Area Sub-plan			
(11) Grant for acquisition of loss of Power Distribution Company			
[03] Ajmer Vidyut Vitran Nigam Limited			
O	0.01		
R	8,044.81	8,044.82	..
Additional funds of ₹ 45,280.45 lakh under the above three heads were provided through re-appropriation on 31 March 2024 for taking over 75 per cent amount of losses of Jaipur and Ajmer Vidyut Vitran Nigam Limited by the State Government under 0.5 per cent additional borrowing limit scheme of Government of India.			
80. General			
796. Tribal Area Sub-plan			
(12) Grants (tariff grant) receivable from the State Government to the Power Distribution Corporations			
[01] Jaipur Vidyut Vitran Nigam Limited			
O	0.01		
R	11,068.95	11,068.96	..
80. General			
796. Tribal Area Sub-plan			
(12) Grants (tariff grant) receivable from the State Government to the Power Distribution Corporations			
[02] Jodhpur Vidyut Vitran Nigam Limited			
O	0.01		
R	9,921.65	9,921.66	..

**GRANT No. 30 - (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
2801. Power			
80. General			
796. Tribal Area Sub-plan			
(12) Grants(Tariff Grant) receivable from the State Government to the Power Distribution Corporations			
[03] Ajmer Vidyut Vitran Nigam Limited			
O	0.01	5,000.80	5,000.80
R	5,000.79		

Additional funds of ₹ 25,991.39 lakh under the above three heads were provided through re-appropriation on 31 March 2024 for release of year wise outstanding tariff subsidy of previous years to Jaipur, Jodhpur and Ajmer Vidyut Vitran Nigam Limited under Revamped Distribution Sector Scheme.

**Capital****Voted**

1. In view of final saving of ₹ 2,24,019.63 lakh, Provision of ₹ 25,465.33 lakh obtained in July, 2023 (₹ 25,465.24 lakh) and February, 2024 (₹ 0.09 lakh) through supplementary grant was unnecessary as the actual expenditure was less than the original budget estimates.
2. In the context of final saving of ₹ 2,24,019.63 lakh, a sum of ₹ 1,528.82 lakh remained unsurrendered
3. Persistent savings were noticed during the years 2019-20, 2020-21, 2021-22, 2022-23 and 2023-24 to the extent of ₹ 63,792.59 lakh, ₹ 1,27,929.14 lakh, ₹ 66,786.18 lakh, ₹ 2,68,489.45 lakh and ₹ 2,24,019.63 lakh respectively, ranging from 17.34 per cent to 42.25 per cent of the total budget under the Grant. Various reasons have been cited for the savings every year.
4. Saving occurred mainly under the following heads :-

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
4055. Capital Outlay on Police			
796. Tribal Area Sub-plan			
(02) Police Awas			
[90] Construction Works			
O	900.00	500.00	500.00
R	- 400.00		

Provision of ₹ 400.00 lakh was surrendered on 31 March 2024 due to less execution of works. However, detailed reasons have not been intimated (July 2024).

**GRANT No. 30 - (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
4059. Capital Outlay on Public Works			
01. Office building			
796. Tribal Area Sub-plan			
(01) Judicial office building			
[01] Rajasthan High Court			
O	397.01		
R	- 348.17	48.84	48.84

Provision of ₹ 348.17 lakh was surrendered on 31 March 2024 due to less expenditure incurred by the executive agency Public Works Department because of imposition of Assembly election model code of conduct.

80. General  
796. Tribal Area Sub-plan  
(03) General Building (Jail Department)  
[02] Other Buildings

O	1,260.61		
R	- 531.39	729.22	729.22

Provision of ₹ 531.39 lakh was surrendered on 31 March 2024 due to non-participation of bidders in tenders for works.

80. General  
796. Tribal Area Sub-plan  
(04) General Building (Police Department)  
[02] Other Buildings

O	1,260.01		
R	- 1,260.01	..	200.00 + 200.00

Entire provision of ₹ 1,260.01 lakh was surrendered on 31 March 2024 due to non-execution of works. However, detailed reasons for which and expenditure of ₹ 200.00 lakh incurred without provision have not been intimated (July 2024).

80. General  
796. Tribal Area Sub-plan  
(05) Judicial Building (Tribal Area Sub-plan)

O	3,291.00		
R	- 2,486.36	804.64	804.64

Provision of ₹ 2,486.36 lakh was surrendered on 31 March 2024 due to less receipt of funds from the Government of India and consequent less release of State share.

80. General  
796. Tribal Area Sub-plan  
(07) General Building (Land Revenue)

O	510.00		
R	- 449.89	60.11	60.11

Provision of ₹ 449.89 lakh was surrendered on 31 March 2024 due to non-release of administrative sanction for construction of new office buildings of Revenue Department.

## GRANT No. 30 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4059. Capital Outlay on Public Works			
80. General			
796. Tribal Area Sub-plan			
(11) General administrative building construction			
[01] Through the Public works department			
O	3,250.00	..	..
R	- 3,250.00	..	..
Entire provision of ₹ 3,250.00 lakh was surrendered on 31 March 2024 due to non-release of sanction through <i>Administrative and Financial Sanction Module</i> .			
4202. Capital Outlay on Education, Sports, Art and Culture			
01. General Education			
796. Tribal Area Sub-plan			
(04) Secondary Education			
[90] Construction Works			
O	1,616.85	..	..
R	- 1,616.85	..	..
Reasons for surrendering the entire provision of ₹ 1,616.85 lakh on 31 March 2024 have not been intimated (July 2024).			
01. General Education			
796. Tribal Area Sub-plan			
(16) Rashtriya Uchchatar Shiksha Abhiyan			
[01] Rashtriya Uchchatar Shiksha Abhiyan - Construction Works			
O	402.00	..	..
R	- 402.00	..	..
Entire provision of ₹ 402.00 lakh was surrendered on 31 March 2024 due to non-execution of works. However, detailed reasons have not been intimated (July 2024).			
02. Technical Education			
796. Tribal Area Sub-plan			
(03) Construction Works in Engineering College/ Technical Institutions			
[01] Construction work in Engineering College, Banswara			
O	220.00	..	..
R	- 220.00	..	..
Reasons for surrendering the entire provision of ₹ 220.00 lakh on 31 March 2024 have not been intimated (July 2024).			



## GRANT No. 30 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4202. Capital Outlay on Education, Sports, Art and Culture			
03. Sports and Youth Services			
796. Tribal Area Sub-plan			
(02) National Cadet Corps			
[01] Senior Branches			
O	343.53		
		33.45	
R	- 310.08		..

Reasons for surrendering the provision of ₹ 310.08 lakh on 31 March 2024 have not been intimated (July 2024).

4210. Capital Outlay on Medical and Public Health			
01. Urban Health Services			
796. Tribal Area Sub-plan			
(02) Modernisation, Strengthening, Renewal and Up-gradation of Department			
[01] Through the Director, Medical and Health Services			

O	800.00		
		140.00	
R	- 660.00		..

Reasons for surrendering the provision of ₹ 660.00 lakh on 31 March 2024 have not been intimated (July 2024).

01. Urban Health Services			
796. Tribal Area Sub-plan			
(05) Construction works - Ayurveda Department			
[90] Construction Works			

O	825.00		
S	300.00	..	..
R	- 1,125.00		..

Provision of ₹ 300.00 lakh obtained in July, 2023 through first supplementary grant for construction works was unnecessary as the entire provision of ₹ 1,125.00 lakh was surrendered on 31 March 2024, reasons for which have not been intimated (July 2024).

01. Urban Health Services			
796. Tribal Area Sub-plan			
(11) Pradhan Mantri Ayushman Bharat Health Infrastructure Mission			
[01] National Health Mission (NHM)			

O	5,313.37		
		2,836.13	
R	- 2,477.24		- 0.01

Provision of ₹ 2,477.24 lakh was surrendered on 31 March 2024 due to reduction in estimates of State Fund and Central Assistance as the plan ceiling of State was higher than the *Programme Implementation Plan* (PIP) of Government of India.

**GRANT No. 30 - (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
4210. Capital Outlay on Medical and Public Health			
02. Rural Health Services			
796. Tribal Area Sub-plan			
(03) NABARD Loan based Schemes			
[01] Construction of Health Sub-Centres			
O	501.00		
R	- 460.00	41.00	41.00
			..
Reasons for surrendering the provision of ₹ 460.00 lakh on 31 March 2024 have not been intimated (July 2024).			
02. Rural Health Services			
796. Tribal Area Sub-plan			
(03) NABARD Loan based Schemes			
[02] Construction of Primary Health Centres			
O	1,867.50		
R	- 238.74	1,628.76	1,628.76
			..
Reasons for surrendering the provision of ₹ 238.74 lakh on 31 March 2024 have not been intimated (July 2024).			
03. Medical Education, Training and Research			
796. Tribal Area Sub-plan			
(01) Hospital and Dispensaries- Medical Education			
[01] Medical College and Associated Group of Hospitals, Jaipur			
O	2,312.95		
R	- 1,487.36	825.59	825.59
			..
Reasons for surrendering the provision of ₹ 1,487.36 lakh on 31 March 2024 have not been intimated (July 2024).			
03. Medical Education, Training and Research			
796. Tribal Area Sub-plan			
(01) Hospital and Dispensaries- Medical Education			
[05] Medical College and Associated Group of Hospitals, Jodhpur			
O	4,624.74		
R	- 3,337.71	1,287.03	1,287.03
			..

Anticipated saving of ₹ 3,337.71 lakh was attributed mainly to (i) non-receipt of sanction for transferring the funds to implementing agency for Dental College and (ii) less utilisation of provision for machinery and equipment due to imposition of Assembly and Parliamentary election model code of conduct.

**GRANT No. 30 - (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
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			
[06] Medical College and Associated Group of Hospitals, Kota			
O	1,798.72		
R	- 783.69		
	1,015.03	1,015.04	+ 0.01
Reasons for the anticipated saving of ₹ 783.69 lakh have not been intimated (July 2024).			
03. Medical Education, Training and Research			
796. Tribal Area Sub-plan			
(02) State Cancer Institute			
[01] S.M.S. Medical College, Jaipur			
O	1,150.00		
R	- 650.00		
	500.00	500.00	..
Reasons for surrendering the provision of ₹ 650.00 lakh on 31 March 2024 have not been intimated (July 2024).			
03. Medical Education, Training and Research			
796. Tribal Area Sub-plan			
(03) Tertiary Cancer Care Centre			
[02] Jhalawar Hospital and Medical College			
O	361.19		
R	- 361.19		
	..	..	..
Entire provision of ₹ 361.19 lakh was surrendered on 31 March 2024 due to non-happening of tender process in time because of imposition of Assembly and Parliamentary election model code of conduct.			
During 2022-23 also, the entire provision was surrendered.			
03. Medical Education, Training and Research			
796. Tribal Area Sub-plan			
(05) Acceleration in UG Seats			
[02] Medical College, Udaipur			
O	682.74		
R	- 451.80		
	230.94	230.94	..
Provision of ₹ 451.80 lakh was surrendered on 31 March 2024 due to slow progress of new works and work could not be completed because of imposition of Assembly election model code of conduct.			

**GRANT No. 30 - (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
4210. Capital Outlay on Medical and Public Health			
03. Medical Education, Training and Research			
796. Tribal Area Sub-plan			
(05) Acceleration in UG Seats			
[03] Medical College, Ajmer			
O	2,991.02	..	..
R	- 2,991.02	..	..

Entire provision of ₹ 2,991.02 lakh was surrendered on 31 March 2024 due to non-expenditure on Construction work. However, detailed reasons have not been intimated (July 2024).

03. Medical Education, Training and Research  
796. Tribal Area Sub-plan  
(05) Acceleration in UG Seats  
[06] Capital expenditure for new medical colleges

O	270.02	..	..
R	- 270.02	..	..

Reasons for surrendering the entire provision of ₹ 270.02 lakh on 31 March 2024 have not been intimated (July 2024).

03. Medical Education, Training and Research  
796. Tribal Area Sub-plan  
(06) Elevation of Medical Colleges under PMSSY-Phase III  
[01] Medical College, Udaipur

O	150.01	..	..
R	- 150.01	..	..

Entire provision of ₹ 150.01 lakh was surrendered on 31 March 2024 due to non-release of funds to executive agency HSCC Ltd./ HITES for construction of Super Speciality Wing. The payment was to be made to executive agency in proportion to the work done after the review of work.

During 2022-23 also, the entire provision was surrendered with the same reason.

03. Medical Education, Training and Research  
796. Tribal Area Sub-plan  
(08) Strengthening and Elevation of Medical Colleges in State Government for acceleration in PG Seats-Phase II  
[01] S.M.S. Medical College, Jaipur

O	3,995.10	215.41	215.41
R	- 3,779.69	..	..

Provision of ₹ 3,779.69 lakh was surrendered on 31 March 2024 due to less receipt of funds from the Government of India and consequent less release of State share. However, detailed reasons have not been intimated (July 2024).

**GRANT No. 30 - (Contd.)**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4210. Capital Outlay on Medical and Public Health			
03. Medical Education, Training and Research			
796. Tribal Area Sub-plan			
(08) Strengthening and Elevation of Medical Colleges in State Government for acceleration in PG Seats- Phase II			
[03] Medical College, Jodhpur			
O	1,735.00	1,505.00	1,505.00
R	- 230.00		

Provision of ₹ 230.00 lakh was surrendered on 31 March 2024 due to non-receipt of funds from the Government of India during the year, but only receipt of approval for consumption of matching State share of the Central share received earlier resulted in less expenditure incurred on major works and machinery/ equipments.

03. Medical Education, Training and Research  
796. Tribal Area Sub-plan  
(08) Strengthening and Elevation of Medical Colleges in State Government for acceleration in PG Seats- Phase II  
[04] Medical College, Ajmer

O	4,300.02	..	..
R	- 4,300.02	..	..

Entire provision of ₹ 4,300.02 lakh was surrendered on 31 March 2024 due to non-incurring of expenditure on Construction work. However, detailed reasons have not been intimated (July 2024).

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  
[05] Medical College, Udaipur

O	1,100.00	900.00	900.00	..
R	- 200.00			

Provision of ₹ 200.00 lakh was surrendered on 31 March 2024 due to slow progress of works of newly construction PG hostel.

03. Medical Education, Training and Research  
796. Tribal Area Sub-plan  
(08) Strengthening and Elevation of Medical Colleges in State Government for acceleration in PG Seats- Phase II  
[06] Medical College, Kota

O	811.00	180.00	180.00	..
R	- 631.00			

Provision of ₹ 631.00 lakh was surrendered on 31 March 2024 due to imposition ban on inviting the tender by the Finance Department and imposition of election model code of conduct.

**GRANT No. 30 - (Contd.)**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4210. Capital Outlay on Medical and Public Health			
03. Medical Education, Training and Research			
796. Tribal Area Sub-plan			
(09) New Medical College			
[02] Capital expenditure for new Medical Colleges			
O	2,770.00	1,980.00	1,980.00
R	- 790.00		..

Provision of ₹ 790.00 lakh was surrendered on 31 March 2024 due to non-happening of tender process in time because of imposition of Assembly and Parliamentary election model code of conduct.

03. Medical Education, Training and Research  
796. Tribal Area Sub-plan  
(09) New Medical College  
[90] Construction Works

O	19,700.00	8,632.33	8,632.33	..
R	- 11,067.67			..

Anticipated saving of ₹ 11,067.67 lakh was attributed mainly to less demand was sent by the executive agency and payment of bills was not made through Electronic Clearance Service for which consent was given by the Finance Department.

03. Medical Education, Training and Research  
796. Tribal Area Sub-plan  
(12) New Public Health College  
[01] Directorate of Medical Education

O	1,900.00	..	..	..
R	- 1,900.00			

Reasons for surrendering the entire provision of ₹ 1,900.00 lakh on 31 March 2024 have not been intimated (July 2024).

During 2022-23 also, the entire provision was surrendered.

03. Medical Education, Training and Research  
796. Tribal Area Sub-plan  
(15) PG Maternity and Neonatology Institution  
[01] Medical College, Jodhpur

O	450.00	..	..	..
R	- 450.00			

Entire provision of ₹ 450.00 lakh was surrendered on 31 March 2024 due to non-receipt of approval to Rajasthan State Road Development and Construction Corporation for consumption of budget in the current financial year to spent the money for construction of building of Neuro Science Institute which had not been consumed by the implementing agency in 2022-23 due to which even equipment could not be purchased.

**GRANT No. 30 - (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
4210. Capital Outlay on Medical and Public Health			
03. Medical Education, Training and Research			
796. Tribal Area Sub-plan			
(16) Regional Cancer Institution			
[01] Medical College, Jodhpur			
O	1,750.00		
R	- 1,100.00	650.00	650.00
			..
Provision of ₹ 1,100.00 lakh was surrendered on 31 March 2024 due to less expenditure incurred on construction of Regional Cancer Institute, Jodhpur and non-receipt of sanction for purchase of equipment of phase-2 for Regional Cancer Institute, Jodhpur.			
03. Medical Education, Training and Research			
796. Tribal Area Sub-plan			
(17) Capital expenditure on Health Services			
[03] Rajasthan Ayurveda University			
O	733.00		
R	- 150.05	582.95	582.95
			..
Provision of ₹ 150.05 lakh was surrendered on 31 March 2024 due to less execution of works. However, detailed reasons have not been intimated (July 2024).			
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
796. Tribal Area Sub-plan			
(01) Rural Water Supply Schemes			
[20] Pokran-Phalsund Water Supply Project			
O	204.18		
R	- 176.99	27.19	27.19
			..
01. Water Supply			
796. Tribal Area Sub-plan			
(02) Urban Water Supply Schemes			
[13] Re-organisation work of Urban Water Supply Scheme, Jodhpur			
O	363.65		
R	- 166.13	197.52	197.52
			..
01. Water Supply			
796. Tribal Area Sub-plan			
(02) Urban Water Supply Schemes			
[44] Water Supply Schemes aided from National Capital Region Planning Board (NCRPB)			
O	202.50		
R	- 190.32	12.18	12.18
			..

## GRANT No. 30 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
796. Tribal Area Sub-plan			
(02) Urban Water Supply Schemes			
[61] Rajeev Gandhi Lift Canal Drinking Water Project, Stage III (Urban)			
O	6,674.61	5,504.12	5,504.12
R	- 1,170.49		
01. Water Supply			
796. Tribal Area Sub-plan			
(02) Urban Water Supply Schemes			
[62] Re-established Urban Drinking Water Project, Bikaner			
O	2,804.00	1,624.41	1,624.41
R	- 1,179.59		
01. Water Supply			
796. Tribal Area Sub-plan			
(02) Urban Water Supply Schemes			
[63] Chambal-Bhilwara Drinking Water Project-Hindoli-Nanwa Drinking Water Project of District Bundi from Phase-I			
O	455.00	201.11	201.11
R	- 253.89		
Provision of ₹ 3,137.41 lakh under the above six heads was surrendered on 31 March 2024 due to less execution of works. However, detailed reasons have not been intimated (July 2024).			
01. Water Supply			
796. Tribal Area Sub-plan			
(02) Urban Water Supply Schemes			
[73] Project to be provided F.H.T.C. from Battisa Nala Dam of Sirohi district (Urban Part)			
O	568.35	..	..
R	- 568.35		
01. Water Supply			
796. Tribal Area Sub-plan			
(02) Urban Water Supply Schemes			
[74] Parwan Akavad Drinking Water Project, District Banra, Jhalawar, Kota (Urban Part)			
O	1,350.00	..	..
R	- 1,350.00		



## GRANT No. 30 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
796. Tribal Area Sub-plan			
(02) Urban Water Supply Schemes			
[75] Navnera Water Supply Project District Kota and Bundi (Urban Part)			
O	768.96	..	..
R	- 768.96	..	..
01. Water Supply			
796. Tribal Area Sub-plan			
(02) Urban Water Supply Schemes			
[77] Drinking water project of 648 villages (Bengu, Bhaisrodgarh, Gangrar, Chittorgarh, Bhadesar and Nimbaheda blocks) of Chittorgarh district from Chambal river (Urban Part)			
O	169.00	..	..
R	- 169.00	..	..
Entire provision of ₹ 2,856.31 lakh under the above four heads was surrendered on 31 March 2024 due to non-execution of works. However, detailed reasons have not been intimated (July 2024).			
01. Water Supply			
796. Tribal Area Sub-plan			
(04) Jal Jeevan Mission			
[01] Promotion and Re-organisation of Rural Water Supply Schemes under Jal Jeevan Mission			
O	6,615.01	7.50	..
R	- 6,607.51	7.50	..
01. Water Supply			
796. Tribal Area Sub-plan			
(04) Jal Jeevan Mission			
[11] Chambal-Bhilwara Cluster Project (NABARD)			
O	906.53	71.98	..
R	- 834.55	71.98	..
01. Water Supply			
796. Tribal Area Sub-plan			
(04) Jal Jeevan Mission			
[19] Nagaur Lift Scheme Stage- I			
O	801.42	56.12	..
R	- 745.30	56.12	..

Provision of ₹ 8,187.36 lakh under the above three heads was surrendered on 31 March 2024 due to change in mode of release of funds in Centrally Sponsored Schemes by the Government of India. However, detailed reasons have not been intimated (July 2024).

## GRANT No. 30 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
796. Tribal Area Sub-plan			
(04) Jal Jeevan Mission			
[06] Barmer Lift Project II Stage-Cluster Part-B (NABARD)			
O	154.78	..	..
R	- 154.78	..	..
01. Water Supply			
796. Tribal Area Sub-plan			
(04) Jal Jeevan Mission			
[07] Barmer Lift Project II Stage-Cluster Part-C (NABARD)			
O	1,057.03	..	..
R	- 1,057.03	..	..
01. Water Supply			
796. Tribal Area Sub-plan			
(04) Jal Jeevan Mission			
[13] Banswara-Pratapgarh Drinking Water Project (NABARD)			
O	187.55	..	..
R	- 187.55	..	..
01. Water Supply			
796. Tribal Area Sub-plan			
(04) Jal Jeevan Mission			
[14] Narmada D.R. Cluster (NABARD)			
O	222.71	..	..
R	- 222.71	..	..
01. Water Supply			
796. Tribal Area Sub-plan			
(04) Jal Jeevan Mission			
[16] Scheme for available of Drinking Water to Bhinmal and 256 Villages			
O	710.13	..	..
R	- 710.13	..	..
01. Water Supply			
796. Tribal Area Sub-plan			
(04) Jal Jeevan Mission			
[21] Regional Water Supply Scheme for 199 Villages of Niwai and Tonk Tehsil			
O	151.78	..	..
R	- 151.78	..	..

## GRANT No. 30 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
796. Tribal Area Sub-plan			
(04) Jal Jeevan Mission			
[28] Isarda-Dausa Drinking Water Project			
O	2,300.00	..	..
R	- 2,300.00	..	..
01. Water Supply			
796. Tribal Area Sub-plan			
(04) Jal Jeevan Mission			
[30] Chambal-Bhilwara Drinking Water Project - Hindoli-Nanwa Drinking Water Project of District Bundi from Phase I			
O	264.71	..	..
R	- 264.71	..	..
01. Water Supply			
796. Tribal Area Sub-plan			
(04) Jal Jeevan Mission			
[31] Rajasthan Rural Water Supply and Fluoride Remedy Project, II Stage			
O	2,842.00	..	..
R	- 2,842.00	..	..
01. Water Supply			
796. Tribal Area Sub-plan			
(04) Jal Jeevan Mission			
[32] Work for providing HFTC under Jal Jeevan Mission in Major Drinking Water Projects through Retrofitting			
O	9,768.00	..	..
R	- 9,768.00	..	..
01. Water Supply			
796. Tribal Area Sub-plan			
(04) Jal Jeevan Mission			
[33] Regional Water Supply Project of Dungargarh Town of District Bikaner and 108 Villages of Shri Dungargarh and Lunkaransar Block			
O	649.19	..	..
R	- 649.19	..	..

## GRANT No. 30 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
796. Tribal Area Sub-plan			
(04) Jal Jeevan Mission			
[34] Drinking Water Supply Project of Kajuwala Assembly in Bikaner District			
O	288.53	..	..
R	- 288.53	..	..
01. Water Supply			
796. Tribal Area Sub-plan			
(04) Jal Jeevan Mission			
[35] Re-establishment and Strengthening Scheme of Aapni Yojana I Stage of Churu District, 60 Villages of Sardarsahar and Churu-Bisau Project (Rural Part)			
O	288.53	..	..
R	- 288.53	..	..
01. Water Supply			
796. Tribal Area Sub-plan			
(04) Jal Jeevan Mission			
[39] Project for providing FHTC from Regional Water Supply Bher Harlaya (Part I) Project of Jodhpur District			
O	299.96	..	..
R	- 299.96	..	..
01. Water Supply			
796. Tribal Area Sub-plan			
(04) Jal Jeevan Mission			
[41] Regional Water Supply Project of Bheem and Devgarh Tehsil of Rajsamand District from Chambal Bhilwara Project			
O	436.79	..	..
R	- 436.79	..	..
01. Water Supply			
796. Tribal Area Sub-plan			
(04) Jal Jeevan Mission			
[42] Regional Water Supply Project of Nokha Tehsil of Bikaner District			
O	476.07	..	..
R	- 476.07	..	..

## GRANT No. 30 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
796. Tribal Area Sub-plan			
(04) Jal Jeevan Mission			
[44] Barmer Lift Project II Phase, Part - A			
O	771.16	..	..
R	- 771.16	..	..
01. Water Supply			
796. Tribal Area Sub-plan			
(04) Jal Jeevan Mission			
[46] Kaliteer Water Supply Scheme			
O	330.00	..	..
R	- 330.00	..	..
01. Water Supply			
796. Tribal Area Sub-plan			
(04) Jal Jeevan Mission			
[47] Surface Water Supply Scheme from Chambal River to Alwar and Bharatpur Districts			
O	210.00	..	..
R	- 210.00	..	..

Entire provision of ₹ 21,408.92 lakh under the above nineteen heads was surrendered on 31 March 2024 due to transfer of Central share to Escrow Account of Jal Jeevan Mission directly by the Government of India. Further, the State share was transferred in the Escrow Account by the Rajasthan Water Supply and Sewerage Corporation from the funds borrowed by this purpose. Both Central and State share was not routed through the State Consolidated Fund with the result assets created under Jal Jeevan Mission are not shown in the Government Accounts. However, detailed reasons have not been intimated (July 2024).

4216. Capital Outlay on Housing			
01. Government Residential Buildings			
796. Tribal Area Sub-plan			
(01) Judicial Residence			
[90] Construction Works (Through the Chief Engineer, Public Works Department)			
O	515.00	277.11	277.11
R	- 237.89		..

Provision of ₹ 237.89 lakh was surrendered on 31 March 2024 due to less receipt of funds from the Government of India and consequent less release of State share.

01. Government Residential Buildings			
796. Tribal Area Sub-plan			
(03) General residential building construction			
[01] Through Public Works Department			
O	900.00	..	..
R	- 900.00	..	..

Entire provision of ₹ 900.00 lakh was surrendered on 31 March 2024 due to non-release of sanction through *Administrative and Financial Sanction Module*.

**GRANT No. 30 - (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
4217. Capital Outlay on Urban Development			
03. Integrated Development of Small and Medium Towns			
796. Tribal Area Sub-plan			
(07) Urban Roads and Drains etc.(ROB)			
[01] For Various Urban Bodies			
O	940.00		
		47.40	
R	- 892.60	47.40	..
Reasons for surrendering the provision of ₹ 892.60 lakh on 31 March 2024 have not been intimated (July 2024).			
60. Other Urban Development Schemes			
796. Tribal Area Sub-plan			
(04) Sewerage Line			
[01] Local Self Government Department			
O	300.00		
S	1,280.19	..	
R	- 1,580.19	..	..
Provision of ₹ 1,280.19 lakh obtained in July, 2023 through first supplementary grant for sewerage works was unnecessary as the entire provision of ₹ 1,580.19 lakh was surrendered on 31 March 2024 due to non-execution of construction works. However, detailed reasons have not been intimated (July 2024).			
60. Other Urban Development Schemes			
796. Tribal Area Sub-plan			
(05) Scheme operated from Rajasthan Transport Infrastructure Development Fund			
[01] Local Self Government Department			
O	2,696.00		
		1,329.58	
R	- 1,366.42	1,329.58	..
Provision of ₹ 1,366.42 lakh was surrendered on 31 March 2024 due to less execution of construction works. However, detailed reasons have not been intimated (July 2024).			
60. Other Urban Development Schemes			
796. Tribal Area Sub-plan			
(07) Rajasthan Urban Sector Development Investment Programme (RUSDIP)			
[01] RUIDP Third Stage (Project Loan)			
O	2,800.00		
		1,778.12	
R	- 1,021.88	1,778.12	..
Provision of ₹ 1,021.88 lakh was surrendered on 31 March 2024 due to public objection in repairs and road cutting in sewerage works and water supply relating to project works, slow progress of works and non-submission bills in respect of work done by firms at Pali and Jhunjhunu.			

**GRANT No. 30 - (Contd.)**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4217. Capital Outlay on Urban Development			
60. Other Urban Development Schemes			
796. Tribal Area Sub-plan			
(08) Development of main cities through RUIDP Third Phase			
[01] RUIDP Third Phase (Programme Loan)			
O	3,080.00		
		1,252.89	
R	- 1,827.11	1,252.89	..

Provision of ₹ 1,827.11 lakh was surrendered on 31 March 2024 due to (i) variation because of pending fund reallocation and time period relating to project works and (ii) slow progress of excavation work of sheer cliff for sewer line in Jhalawar City.

60. Other Urban Development Schemes  
796. Tribal Area Sub-plan  
(09) Rajasthan Smart City Yojana  
[02] Urban Development and Housing Department

O	4,718.00		
R	- 4,718.00	..	..

Entire provision of ₹ 4,718.00 lakh was surrendered on 31 March 2024 due to closure of scheme. However, detailed reasons have not been intimated (July 2024).

60. Other Urban Development Schemes  
796. Tribal Area Sub-plan  
(10) Swacch Bharat Mission -Shahari 2.0  
[01] Local Self Government Department

O	15,100.00		
		803.23	
R	- 14,296.77	803.23	..

Provision of ₹ 14,296.77 lakh was surrendered on 31 March 2024 due to less receipt of funds from the Government of India and consequent less release of State share. However, detailed reasons have not been intimated (July 2024).

60. Other Urban Development Schemes  
796. Tribal Area Sub-plan  
(11) Atal Mission for Rejuvenation and Urban Transformation (AMRUT) 2.0  
[01] Local Self Government Department

O	40,831.48		
		2,881.35	
R	- 37,950.13	2,881.35	..

Provision of ₹ 37,950.13 lakh was re-appropriated to other heads on 31 March 2024 due to less receipt of funds from the Government of India and consequent less release of State share. However, detailed reasons have not been intimated (July 2024).

## GRANT No. 30 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4217. Capital Outlay on Urban Development			
60. Other Urban Development Schemes			
796. Tribal Area Sub-plan			
(15) 3D City Project			
[01] Urban Development and Housing Department			
O	300.00	..	..
R	- 300.00	..	..
Reasons for surrendering the entire provision of ₹ 300.00 lakh on 31 March 2024 have not been intimated (July 2024).			
4225. Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(11) Schemes for amount received from Government of India under Article 275(1) of the Constitution of India (S.C.A.)			
[01] Renovation and construction of Ashram Hostels			
O	3,350.00	2,100.00	..
R	- 1,250.00	2,100.00	..
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(11) Schemes for amount received from Government of India under Article 275(1) of the Constitution of India (S.C.A.)			
[05] Establishment of hand-pump cum Drinking Water Schemes			
O	600.00	52.20	..
R	- 547.80	52.20	..
Provision of ₹ 1,797.80 lakh under the above two heads was surrendered on 31 March 2024 due to non-receipt of fund from the Government of India for scheme. However, detailed reasons have not been intimated (July 2024).			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(11) Schemes for amount received from Government of India under Article 275(1) of the Constitution of India (S.C.A.)			
[12] Electrification of Tribal Bastis			
O	1,050.00	50.00	..
R	- 1,000.00	50.00	..



## GRANT No. 30 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4225. Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(11) Schemes for amount received from Government of India under Article 275(1) of the Constitution of India (S.C.A.)			
[17] Additional construction works in Government Educational Institutions			
O	500.00	..	..
R	- 500.00	..	..

Entire provision of ₹ 1,500.00 lakh under the above two heads was surrendered on 31 March 2024 due to non-receipt of fund from the Government of India for scheme. However, detailed reasons have not been intimated (July 2024).

02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(11) Schemes for amount received from Government of India under Article 275(1) of the Constitution of India (S.C.A.)			
[22] Other Capital Programme for Tribes Development under Article 275(1) of Constitution			
O	1,000.00	307.06	307.06
R	- 692.94		..

Provision of ₹ 692.94 lakh was surrendered on 31 March 2024 due to non-receipt of fund from the Government of India for scheme. However, detailed reasons have not been intimated (July 2024).

02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(20) Programme under Special Scheme for tribal area development (Tribal Welfare Fund)			
[02] Construction of hostel buildings of Tribal boys/girls			
O	2,100.00	1,577.31	1,577.31
R	- 522.69		..

02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(20) Programme under Special Scheme for tribal area development (Tribal Welfare Fund)			
[14] Construction of Maa-badi centres building			
O	1,600.00	150.00	150.00
R	- 1,450.00		..

Reasons for surrendering the provision of ₹ 1,972.69 lakh under the above two heads on 31 March 2024 have not been intimated (July 2024).

## GRANT No. 30 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4225. Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(20) Programme under Special Scheme for tribal area development (Tribal Welfare Fund)			
[10] Renewal and construction of office building including generator set			
O	250.00		
R	- 250.00	..	..
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(20) Programme under Special Scheme for tribal area development (Tribal Welfare Fund)			
[23] Construction of additional facilities including solar light in hostels building and drinking water facility			
O	200.00		
R	- 200.00	..	..
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(20) Programme under Special Scheme for tribal area development (Tribal Welfare Fund)			
[35] Community Forest Adhikar Development Yojana under Tribal Development Fund			
O	250.00		
R	- 250.00	..	..
Reasons for surrendering the entire provision of ₹ 700.00 lakh under the above three heads on 31 March 2024 have not been intimated (July 2024).			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(20) Programme under Special Scheme for tribal area development (Tribal Welfare Fund)			
[34] Development of infrastructure facilities from Tribal Co-operation Yojana under Tribal Development Fund			
O	4,800.00		
S	4,000.00	2,973.60	..
R	- 5,826.40	2,973.60	..

**GRANT No. 30 - (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
4225. Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(20) Programme under Special Scheme for tribal area development (Tribal Welfare Fund)			
[36] Other Capital Work under Tribal Welfare Fund			
O	5,682.00		
S	2,000.00	5,668.79	..
R	- 2,013.21		

Provision of ₹ 6,000.00 lakh under the above two heads was obtained in July, 2023 through first supplementary grant for construction works was unnecessary in view of anticipated saving under the heads.

Provision of ₹ 7,839.61 lakh under the above two heads was surrendered on 31 March 2024, detailed reasons for which have not been intimated (July 2024).

02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(29) Special Central Assistance for Tribal Sub-Plan			
[01] Development of Basic Infrastructure Facilities under Tribal Development Programme with Special Central Assistance			
O	10,516.08		
R	- 10,516.08	..	..

Entire provision of ₹ 10,516.08 lakh was surrendered (₹ 9,182.55 lakh) and re-appropriated to other heads (₹ 1,333.53 lakh) on 31 March 2024 due to non-receipt of fund from the Government of India for scheme. However, detailed reasons have not been intimated (July 2024).

4250. Capital Outlay on other Social Services			
796. Tribal Area Sub-plan			
(02) Construction of new I.T.I building			
[90] Construction Works			
O	2,200.00		
R	- 250.92	1,949.08	1,949.08

Provision of ₹ 250.92 lakh was surrendered on 31 March 2024 due to non-transfer of funds from pool budget by the Finance Department because of imposition of Assembly election model code of conduct in the month of October, 2023.

**GRANT No. 30 - (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
4250. Capital Outlay on other Social Services			
796. Tribal Area Sub-plan			
(03) Construction works for Pilgrims through the PWD.			
[90] Construction Works			
O	0.01		
S	1,750.00	619.37	619.37
R	- 1,130.64		..
Provision of ₹ 1,750.00 lakh obtained in July, 2023 through first supplementary grant for construction works was excessive in view of anticipated saving under the head.			
Provision of ₹ 1,130.64 lakh was surrendered on 31 March 2024 due to non-execution of construction works by the Public Works Department.			
796. Tribal Area Sub-plan			
(04) Construction works for Pilgrims through Department			
O	225.00		
R	- 225.00	..	..
Entire provision of ₹ 225.00 lakh was surrendered on 31 March 2024 due to non-release of sanction for new works because of imposition of election model code of conduct.			
4401. Capital Outlay on Crop Husbandry			
796. Tribal Area Sub-plan			
(04) Development and renovation of Horticulture buildings			
O	500.00		
S	0.01	16.50	16.50
R	- 483.51		..
Provision of ₹ 483.51 lakh was surrendered on 31 March 2024 due to non-release of funds by the Finance Department for development and renovation of horticulture buildings.			
796. Tribal Area Sub-plan			
(07) Rashtriya Krishi Vikas Yojana (S.C.A)			
[01] Through the Agriculture Department			
O	900.00		
R	- 387.63	512.37	512.37
Provision of ₹ 387.63 lakh was surrendered on 31 March 2024 due to less receipt of funds from the Government of India and consequent less release of State share.			

## GRANT No. 30 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4403. Capital Outlay on Animal Husbandry			
796. Tribal Area Sub-plan			
(04) Construction of Veterinary Hospitals and Sub-Centres			
[02] NABARD RIDF T-XXVIII			
O	700.00	..	..
R	- 700.00	..	..
Entire provision of ₹ 700.00 lakh was surrendered on 31 March 2024 due to non-receipt of approval of scheme by NABARD under Trench XXVIII.			
796. Tribal Area Sub-plan			
(06) Nandishala Scheme			
[01] Scheme operated from Rajasthan Cow Protection and Promotion Fund			
O	2,000.00	..	..
R	- 2,000.00	..	..
Entire provision of ₹ 2,000.00 lakh was surrendered on 31 March 2024 due to (i) non-inviting of tender and non-award of contract under <i>Gau-Shala Development Yojana</i> and <i>Panchayat level Nandishala Yojana</i> because of imposition of Assembly and Parliamentary election model code of conduct, (ii) non-receipt of expected applications in tender finalised at district level under <i>Panchayat level Nandishala Jansahbhagita Yojana</i> and (iii) cancellation of tenders due to non-completing eligibility relating to executing 10 per cent own work on time, other conditions and minimum 10 Bigha land ownership/ lease deed with applicant institutions selected at district level under <i>Panchayat level Nandishala Jansahbhagita Yojana</i> .			
4406. Capital Outlay on Forestry and Wild Life			
02. Environmental Forestry and Wild Life			
796. Tribal Area Sub-plan			
(03) Wildlife Rescue Centre			
[01] Through the Forest Department			
O	250.01	97.35	..
R	- 152.66	97.35	..
Reasons for surrendering the provision of ₹ 152.66 lakh on 31 March 2024 have not been intimated (July 2024).			
4515. Capital Outlay on other Rural Development Programmes			
796. Tribal Area Sub-plan			
(05) Member of Legislative Assembly Local Area Development Programme			
[01] For Zilla Parishads (Rural Development Cell)			
O	14,000.00	11,665.85	..
S	7,000.00	11,665.85	..
R	- 9,334.15		

**GRANT No. 30 - (Contd.)**

Provision of ₹ 7,000.00 lakh obtained in July, 2023 through first supplementary grant for *Member of Legislative Assembly Local Area Development Programme* was unnecessary in view of anticipated saving under the head.

Provision of ₹ 9,334.15 lakh was surrendered on 31 March 2024 due to non-release of funds by the Finance Department keeping in view of excess availability of unspent amount in the Personal Deposit Account of districts and also owing to the imposition of Legislative Assembly election model code of conduct.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4575. Capital Outlay on Other Special Areas Programmes			
06. Border Area Development			
796. Tribal Area Sub-plan			
(01) For Zilla Parishads (Rural Development Cell)			
O	0.02		
R	- 0.02	..	- 180.93

*Minus* expenditure of ₹ 180.93 lakh was due to deposit of unspent amount of previous year.

4700. Capital Outlay on Major Irrigation			
02. Chambal Project (Commercial)			
796. Tribal Area Sub-plan			
(01) Through the Area Development Commissioner, Chambal			
[04] Right Main Canal - RIDF-XXIII			
O	356.28	119.78	119.78
R	- 236.50		..

Provision of ₹ 236.50 lakh was surrendered on 31 March 2024 due to the work order for balance work of revamping and rehabilitation work of Palaitha Sub Branch and its minors off taking from Km. 0 to 12.30 was awarded in March 2021 but contractor acted slowly work and thereafter in September, 2022 work stopped by the contractor resulted in less expenditure incurred.

32. Parvan Project (Commercial)  
796. Tribal Area Sub-plan  
(01) Construction Works

O	10,499.99	7,773.29	7,773.29	..
R	- 2,726.70			

Provision of ₹ 2,726.70 lakh was surrendered on 31 March 2024 due to less receipt of funds from the Government of India and consequent less release of State share.

39. Rajasthan East Canal Project (Commercial)  
796. Tribal Area Sub-plan  
(01) Direction and Administration  
[01] Construction Works

O	4,199.99	2,990.15	2,990.15	..
R	- 1,209.84			

Provision of ₹ 1,209.84 lakh was surrendered on 31 March 2024 due to slow progress of works.

## GRANT No. 30 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4700. Capital Outlay on Major Irrigation			
45. Upper High Level Canal on Mahi Dam (Commercial)			
796. Tribal Area Sub-plan			
(01) Direction and Administration			
[01] Construction Works			
O	70,000.00	6,437.49	6,437.49
R	- 63,562.51		
Provision of ₹ 63,562.51 lakh was re-appropriated to other heads on 31 March 2024 due to less expenditure on construction of works because of procedural time taken in survey and release of work order.			
46. Kali Teer Lift Irrigation Project (Commercial)			
796. Tribal Area Sub-plan			
(01) Kali Teer Lift Irrigation Project			
[01] Construction Works			
O	2,800.00	505.09	505.09
R	- 2,294.91		
Provision of ₹ 2,294.91 lakh was surrendered on 31 March 2024 due to slow progress of works.			
4701. Capital Outlay on Medium Irrigation			
80. General			
796. Tribal Area Sub-plan			
(01) Dam Rehabilitation and Improvement Project			
[01] Construction Works			
O	2,579.00	439.13	439.13
R	- 2,139.87		
Provision of ₹ 2,139.87 lakh was surrendered on 31 March 2024 due to (i) less execution of construction works of Panchna Dam because of cancellation of tender thrice, (ii) non-execution of construction works of Kota Barrage, Jawahar Sagar and Rana Pratap Sagar Dam because of cancellation of tender thrice and (iii) late approval of Project Screening Template (PST) of Parbati and Chhapi Dam and (iv) bid document of Jawahar Sagar Dam (Civil) was pending in Central Water Commission.			
4702. Capital Outlay on Minor Irrigation			
796. Tribal Area Sub-plan			
(01) Minor Irrigation Construction Works (through the Chief Engineer, Water Resources Department)			
[02] Construction Works			
O	4,475.93	3,420.36	3,420.35
R	- 1,055.57		

Provision of ₹ 1,055.57 lakh was surrendered on 31 March 2024 due to less expenditure on wages because of posts of work charged employees remained vacant and slow progress of works.

## GRANT No. 30 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4702. Capital Outlay on Minor Irrigation			
796. Tribal Area Sub-plan			
(04) Construction work (through the Chief Engineer, Water Resources Department)			
[05] Regeneration/ Up-gradation/ Modernisation NABARD R.I.D.F. XXVI			
O	510.00	173.54	173.54
R	- 336.46		
Provision of ₹ 336.46 lakh was surrendered on 31 March 2024 due to slow progress of works.			
796. Tribal Area Sub-plan			
(11) Regeneration/ Up-gradation/ Modernisation/ Renovation of Projects			
O	1,116.20	244.05	244.05
R	- 872.15		
Provision of ₹ 872.15 lakh was surrendered on 31 March 2024 due to non-receipt of funds from the Government of India during the year and consequent non-release of State share.			
796. Tribal Area Sub-plan			
(14) Rajasthan Water Sector Livelihood Improvement Project (RWSLIP)			
[01] Through the Chief Engineer, Water Resources (Quality Control and External Aided) Programme			
O	3,018.00	567.25	567.25
R	- 2,450.75		
Provision of ₹ 2,450.75 lakh was surrendered on 31 March 2024 due to less execution of works. However, detailed reasons have not been intimated (July 2024).			
796. Tribal Area Sub-plan			
(16) Minor Irrigation Project based on Solar Energy			
[01] Through the Chief Engineer, Water Resources Department, Jaipur			
O	11,896.11	6,294.37	6,294.37
R	- 5,601.74		
Provision of ₹ 5,601.74 lakh was surrendered on 31 March 2024 due to slow progress of works.			



## GRANT No. 30 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4801. Capital Outlay on Power Projects			
80. General			
796. Tribal Area Sub-plan			
(02) Investments in Rajasthan Rajya Vidyut Utpadan Nigam Limited			
O	3,275.30	1,319.69	1,319.69
R	- 1,955.61		
Provision of ₹ 1,955.61 lakh was surrendered on 31 March 2024 due to incurring of less capital expenditure by the <i>Rajasthan Rajya Vidyut Utpadan Nigam Limited</i> which resulted in less investments.			
80. General			
796. Tribal Area Sub-plan			
(03) Investments in Rajasthan Rajya Vidyut Prasaran Nigam Limited			
O	3,363.36	335.58	335.58
R	- 3,027.78		
Provision of ₹ 3,027.78 lakh was surrendered on 31 March 2024 due to incurring of less capital expenditure by the <i>Rajasthan Rajya Vidyut Prasaran Nigam Limited</i> which resulted in less investments.			
80. General			
796. Tribal Area Sub-plan			
(04) Investments in Jaipur Vidyut Vitran Nigam Limited			
O	4,907.41	1,347.36	1,347.36
R	- 3,560.05		
80. General			
796. Tribal Area Sub-plan			
(05) Investments in Jodhpur Vidyut Vitran Nigam Limited			
O	4,879.55	830.20	830.20
R	- 4,049.35		
80. General			
796. Tribal Area Sub-plan			
(06) Investments in Ajmer Vidyut Vitran Nigam Limited			
O	4,025.00	1,654.66	1,654.66
R	- 2,370.34		

Provision of ₹ 9,979.74 lakh under the above three heads was surrendered on 31 March 2024 due to incurring of less capital expenditure by the Jaipur, Jodhpur and Ajmer Vidyut Vitran Nigam Limited which resulted in less investments.

## GRANT No. 30 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
5054. Capital Outlay on Roads and Bridges			
03. State Highways			
796. Tribal Area Sub-plan			
(10) Rajasthan Highway Development Project-I (A.D.B.)			
O	15,299.17	11,411.38	11,411.38
R	- 3,887.79		
03. State Highways			
796. Tribal Area Sub-plan			
(11) Rajasthan Highway Development Project-II (World Bank)			
O	18,917.01	9,784.00	9,781.96
R	- 9,133.01		
04. District and Other Roads			
796. Tribal Area Sub-plan			
(06) R.I.D.F. Roads financed by NABARD			
[16] NABARD R.I.D.F.-XXVII (Road Up-gradation Project)			
O	2,534.24	1,397.08	1,394.20
R	- 1,137.16		
04. District and Other Roads			
796. Tribal Area Sub-plan			
(06) R.I.D.F. Roads financed by NABARD			
[17] NABARD R.I.D.F. XXVIII (Road Up-gradation Project)			
O	9,166.40	3,061.45	3,061.40
R	- 6,104.95		
Reasons for surrendering the provision of ₹ 20,262.91 lakh under the above four heads on 31 March 2024 have not been intimated (July 2024).			
04. District and Other Roads			
796. Tribal Area Sub-plan			
(16) Roads financed from Pradhan Mantri Gram Sadak Yojana			
[01] Rural Roads			
O	11,997.20	6,039.34	6,039.34
R	- 5,957.86		

Provision of ₹ 5,957.86 lakh was surrendered on 31 March 2024 due to less receipt of funds from the Government of India and consequent less release of State share. However, detailed reasons have not been intimated (July 2024).

## GRANT No. 30 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
5054. Capital Outlay on Roads and Bridges			
04. District and Other Roads			
796. Tribal Area Sub-plan			
(17) Construction and expansion of Air Strips			
O	225.16		
S	260.00	193.82	193.82
R	- 291.34		..

Provision of ₹ 260.00 lakh obtained in July, 2023 through first supplementary grant for construction of Air Strips was unnecessary in view of anticipated saving under the head.

Provision of ₹ 291.34 lakh was surrendered on 31 March 2024 due to non-starting of new works due to imposition of Assembly election code of conduct and also imposition of ban by the State Government on new works.

- 80. District and Other Roads
- 796. Tribal Area Sub-plan
- (01) Inspection of Construction work under Quality Control System
- [01] Inspection of Construction work

O	201.50	45.10	45.10	..
R	- 156.40			

Reasons for surrendering the provision of ₹ 156.40 lakh on 31 March 2024 have not been intimated (July 2024).

- 5452. Capital Outlay on Tourism
- 80. General
- 796. Tribal Area Sub-plan
- (01) Development of Tourist Places

O	954.16	..	..	..
R	- 954.16			

Entire provision of ₹ 954.16 lakh was surrendered on 31 March 2024 due to non-submission of utilisation certificate by the executive agency resulted in non-allotment of funds to executive agency for minor works.

- 80. General
- 796. Tribal Area Sub-plan
- (03) Development of Rural Tourism

O	318.07	69.59	69.59	..
R	- 248.48			

Provision of ₹ 248.48 lakh was surrendered on 31 March 2024 due to (i) less expenditure on minor works because of less requirement of funds for development works and (ii) non-submission of utilisation certificate by the executive agency resulted in non-allotment of funds to executive agency for major works.

## GRANT No. 30 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
5475. Capital Outlay on other General Economic Services			
190. Investment in Public Sector and Undertakings			
(06) Rajasthan Institute of Advance Learning			
[03] Information Technology and Communication Department (TSP)			
O	700.00		
R	- 700.00	..	..

Entire provision of ₹ 700.00 lakh was surrendered on 31 March 2024 due to non-release of sanction for capital investment to *Rajasthan Institute of Advance Learning* by the State Government because of non-forming of managing/ executive body for institute.

796. Tribal Area Sub-plan  
(01) Information Technology and Communication Department  
[22] Back-end and Novel Projects

O	1,174.00	598.00	598.00	..
R	- 576.00			

Provision of ₹ 576.00 lakh was surrendered on 31 March 2024 due to deposit of ₹ 502.00 lakh lying unspent amount under *Mukhyamantri Aashrit Seva Yojana*.

796. Tribal Area Sub-plan  
(01) Information Technology and Communication Department  
[23] GIS

O	1,223.00	335.00	335.00	..
R	- 888.00			

Provision of ₹ 888.00 lakh was surrendered on 31 March 2024 due to (i) non-issue of tender for 3D City Project of Kota, Ajmer, Jodhpur and Udaipur because of imposing of election code of conduct, (ii) non-issue of tender for purchase of Imagery in State because of imposing of election code of conduct and (iii) non-payment to firms during 2023-24 because of non-deposited of deliverables regarding HERE MAP and General Word Models (GWMs) Project by the firm.

796. Tribal Area Sub-plan  
(01) Information Technology and Communication Department  
[34] Command and Control Centre

O	2,195.00	140.00	140.00	..
R	- 2,055.00			

Provision of ₹ 2,055.00 lakh was surrendered on 31 March 2024 due to delay in issue of work order for installing cameras under Abhay Command Control Centre because of imposition of Legislative Assembly election model code of conduct.

## GRANT No. 30 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
5475. Capital Outlay on other General Economic Services			
796. Tribal Area Sub-plan			
(08) Rajeev Gandhi Centre of Advance Technology (R- CAT)			
[01] Information Technology and Communication Department			
O	240.00		
R	- 240.00	..	..
Entire provision of ₹ 240.00 lakh was surrendered on 31 March 2024 due to non-requirement of purchase of software licence as the work was done through training cloud based software licensing.			
796. Tribal Area Sub-plan			
(13) Rajeev Gandhi Fintech Digital Institute, Jodhpur			
[01] Information Technology and Communication Department			
O	5,868.00		
R	- 4,832.49	1,035.51	..
Provision of ₹ 4,832.49 lakh was surrendered on 31 March 2024 due to slow progress in construction of building of Rajeev Gandhi Fintech Digital Institute, Jodhpur resulted in software and hardware also could not be purchased.			
796. Tribal Area Sub-plan			
(16) Technology based monitoring system			
[01] Information Technology and Communication Department			
O	500.00		
R	- 500.00	..	..
Entire provision of ₹ 500.00 lakh was surrendered on 31 March 2024 due to non-receipt of requirement of drones from departments under Technical Based Surveillance System.			
796. Tribal Area Sub-plan			
(19) Venture Capital Fund			
[01] Information Technology and Communication Department			
O	500.00		
R	- 500.00	..	..
Entire provision of ₹ 500.00 lakh was surrendered on 31 March 2024 due to rules and regulation for equity funding to start ups in Start Ups Policy 2022 was under process.			

**GRANT No. 30 - (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
6801. Loans for Power Projects			
796. Tribal Area Sub-plan			
(04) Loans to Rajasthan Rajya Vidyut Prasaran Nigam Limited			
[02] Green Energy Corridor Project for finance of Rajasthan Intra-State Transmission System (K.F.W.)			
O	952.00	..	..
R	- 952.00	..	..

Entire provision of ₹ 952.00 lakh was surrendered on 31 March 2024 due to non-receipt of loan from K.F.W. to Rajasthan Rajya Vidyut Prasaran Nigam Limited.

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
4202. Capital Outlay on Education, Sports, Art and Culture			
01. General Education			
796. Tribal Area Sub-plan			
(02) College Education			
[90] Construction Works			
O	1,950.00	2,947.88	..
R	997.88	2,947.88	..

Additional funds of ₹ 997.88 lakh were provided through re-appropriation on 31 March 2024 due to accelerated progress of works. However, detailed reasons have not been intimated (July 2024).

01. General Education  
796. Tribal Area Sub-plan  
(20) Integrated Education under Elementary Education  
[03] Capital Expenditure on Star Project

O	1,495.00	1,927.45	..
R	432.45	1,927.45	..

Additional funds of ₹ 432.45 lakh were provided through re-appropriation on 31 March 2024 due to receipt of funds from the Government of India and consequent release of State share.

02. Technical Education  
796. Tribal Area Sub-plan  
(01) Through the Director, Technical Education

O	100.03	256.38	..
R	156.35	256.38	..

Reasons for providing additional funds of ₹ 156.35 lakh through re-appropriation on 31 March 2024 have not been intimated (July 2024).

**GRANT No. 30 - (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹in lakh)</b>	<b>Excess + Saving -</b>
4210. Capital Outlay on Medical and Public Health			
02. Rural Health Services			
796. Tribal Area Sub-plan			
(03) NABARD Loan based Schemes			
[03] Construction of Community Health Centres			
O	1,716.00	1,937.88	1,937.88
R	221.88		

Additional funds of ₹ 221.88 lakh were provided through re-appropriation on 31 March 2024 due to accelerated progress of works. However, detailed reasons have not been intimated (July 2024).

02. Rural Health Services  
796. Tribal Area Sub-plan  
(05) National Rural Health Mission (NRHM)  
[01] National Rural Health Mission (NRHM)

O	5,541.00	8,394.00	8,394.00	..
R	2,853.00			

Additional funds of ₹ 2,853.00 lakh were provided through re-appropriation on 31 March 2024 as the provision of amount in the plan ceiling of the State was less than the approved *Programme Implementation Plan* (PIP) of Government of India, which was made as per the PIP in the revised provision.

03. Medical Education, Training and Research  
796. Tribal Area Sub-plan  
(01) Hospital and Dispensaries-Medical Education  
[02] Medical College and Associated  
Group of Hospitals, Udaipur

O	445.00	921.24	921.24	..
R	476.24			

Additional funds of ₹ 476.24 lakh were provided through re-appropriation on 31 March 2024 due to execution of repairs and renovation works in Medical College and associated group of hospitals through the Public Works Department.

03. Medical Education, Training and Research  
796. Tribal Area Sub-plan  
(11) New Nursing College  
[01] Directorate of Medical Education

O	800.01	1,020.83	1,020.83	..
R	220.82			

Additional funds of ₹ 220.82 lakh were provided through re-appropriation on 31 March 2024 due to accelerated progress of works. However, detailed reasons have not been intimated (July 2024).

## GRANT No. 30 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -	
4215. Capital Outlay on Water Supply and Sanitation				
01. Water Supply				
796. Tribal Area Sub-plan				
(01) Rural Water Supply Schemes				
[01] Rural Water Supply Schemes				
O	9,787.51	11,296.91	11,287.46	- 9.45
R	1,509.40			
01. Water Supply				
796. Tribal Area Sub-plan				
(01) Rural Water Supply Schemes				
[76] Drinking Water Project (Rural) of Villages of Sajjangarh and Kushalgarh Block of District Banswara from Mahi Dam				
O	432.01	767.14	767.14	..
R	335.13			
01. Water Supply				
796. Tribal Area Sub-plan				
(02) Urban Water Supply Schemes				
[02] Other Urban Water Supply Schemes				
O	9,107.66	11,987.15	11,986.83	- 0.32
R	2,879.49			
01. Water Supply				
796. Tribal Area Sub-plan				
(02) Urban Water Supply Schemes				
[04] Jawai-Pali Pipe Line Project				
O	287.00	7,132.24	7,132.24	..
R	6,845.24			
01. Water Supply				
796. Tribal Area Sub-plan				
(02) Urban Water Supply Schemes				
[58] Bisalpur-Jaipur Water Supply Project-II Stage (Urban)				
O	442.84	897.81	897.81	..
R	454.97			



## GRANT No. 30 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
796. Tribal Area Sub-plan			
(02) Urban Water Supply Schemes			
[60] Isarda-Dausa Drinking Water Project (Urban)			
O	0.01		
		1,551.87	
R	1,551.86	1,551.87	..

Additional funds of ₹ 13,576.09 lakh under the above six heads were provided through re-appropriation on 31 March 2024 due to accelerated progress of works. However, detailed reasons for which and final saving of ₹ 9.45 lakh under head "4215-01-796(01)[01] have not been intimated (July 2024).

4217. Capital Outlay on Urban Development			
60. Other Urban Development Schemes			
796. Tribal Area Sub-plan			
(07) Rajasthan Urban Sector Development Investment Programme (RUSDIP)			
[03] RUIDP Fourth Stage Tranch-2 (EAP)			
O	3,500.00		
		5,357.47	
R	1,857.47	5,357.47	..

Additional funds of ₹ 1,857.47 lakh were provided through re-appropriation on 31 March 2024 due to accelerated progress of works.

60. Other Urban Development Schemes			
796. Tribal Area Sub-plan			
(12) Pradhanmantri Awas Yojana			
[01] Local Self Government Department			
O	4,319.39		
		5,831.15	
R	1,511.76	5,831.15	..

Additional funds of ₹ 1,511.76 lakh were provided through re-appropriation on 31 March 2024 due to receipt of funds from the Government of India. However, detailed reasons have not been intimated (July 2024).

60. Other Urban Development Schemes			
796. Tribal Area Sub-plan			
(14) Swacch Bharat Mission-Urban 2.0 (IIHL,CT/PT,URINALS)			
[01] Local Self Government Department			
O	0.02		
		525.78	
R	525.76	525.78	..

Additional funds of ₹ 525.76 lakh were provided through re-appropriation on 31 March 2024 due to receipt of funds from the Government of India and consequent release of State share. However, detailed reasons have not been intimated (July 2024).

**GRANT No. 30 - (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
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.)			
[07] Construction of Community Buildings			
O	250.00		
R	358.00	608.00	..
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(11) Schemes for amount received from Government of India under Article 275(1) of the Constitution of India (S.C.A.)			
[10] Construction of Roads and Bridges			
O	500.00		
R	1,388.91	1,888.91	..
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(11) Schemes for amount received from Government of India under Article 275(1) of the Constitution of India (S.C.A.)			
[13] Repairs and maintenance of Eklavya Model Residential Schools, Hostels and Residential Schools			
O	708.70		
R	2,337.00	3,045.70	..
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(11) Schemes for amount received from Government of India under Article 275(1) of the Constitution of India (S.C.A.)			
[14] Construction of additional rooms in Government Educational Institutions			
O	1,107.00		
R	286.00	1,393.00	..

Additional funds of ₹ 4,369.91 lakh under the above four heads were provided through re-appropriation on 31 March 2024 due to receipt of additional Central Assistance from the Government of India. However, detailed reasons have not been intimated (July 2024).

## GRANT No. 30 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4225. Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(21) Programme under Special Scheme for MADA area development (Tribal Welfare Fund)			
[02] Construction and renovation of hostel buildings			
O	0.01	1,238.05	1,238.05
R	1,238.04		
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	600.00	1,158.26	1,158.26
R	558.26		
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(23) Programme under Special Scheme for Saharia Development			
[01] Construction and renovation of hostel buildings			
O	0.01	282.34	282.34
R	282.33		
Additional funds of ₹ 2,078.63 lakh under the above three heads were provided through re-appropriation on 31 March 2024 due to accelerated progress of works. However, detailed reasons have not been intimated (July 2024).			
4236. Capital Outlay on Nutrition			
02. Distribution of Nutritious Food and Beverages			
796. Tribal Area Sub-plan			
(02) Upgradation and maintenance of Aanganbari Centres including Cretche construction under I.C.D.S. Mission Mode			
O	78.02	229.86	229.86
R	151.84		
Additional funds of ₹ 151.84 lakh were provided through re-appropriation on 31 March 2024 due to receipt of funds from the Government of India and consequent release of State share. However, detailed reasons have not been intimated (July 2024).			

## GRANT No. 30 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4403. Capital Outlay on Animal Husbandry			
796. Tribal Area Sub-plan			
(04) Construction of Veterinary Hospitals and Sub-Centres			
[03] NABARD RIDF T-XXIX			
S	0.01		
R	999.99	1,000.00	1,000.00
			..
Additional funds of ₹ 999.99 lakh were provided through re-appropriation on 31 March 2024 due to transfer of funds to Rajasthan State Agricultural Marketing Board for major works sanctioned under NABARD Trench XXIX as the proposals of Animal Husbandry Department was not approved by the NABARD under Trench XXVIII.			
4406. Capital Outlay on Forestry and Wild Life			
01 Forestry			
796. Tribal Area Sub-plan			
(16) Forestry work with the assistance of NABARD			
O	103.37		
R	1,787.49	1,890.86	1,890.85
			- 0.01
Additional funds of ₹ 1,787.49 lakh were provided through re-appropriation on 31 March 2024 due to accelerated progress of works. However, detailed reasons have not been intimated (July 2024).			
01 Forestry			
796. Tribal Area Sub-plan			
(17) Rajasthan Forestry and Bio-Diversity Development Project (RFBDP)			
[01] Externally Aided (AFD)			
O	0.02		
R	1,099.98	1,100.00	1,100.00
			..
Additional funds of ₹ 1,099.98 lakh were provided through re-appropriation on 31 March 2024 due to accelerated progress of works. However, detailed reasons have not been intimated (July 2024).			
4700. Capital Outlay on Major Irrigation			
02. Chambal Project (Commercial)			
796. Tribal Area Sub-plan			
(01) Through the Area Development Commissioner, Chambal			
[02] Left Main Canal			
O	1,224.25		
R	464.98	1,689.23	1,689.09
			- 0.14
Additional funds of ₹ 464.98 lakh were provided through re-appropriation on 31 March 2024 due to execution of additional work of Span Wise Progress by contractor.			

**GRANT No. 30 - (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
4700. Capital Outlay on Major Irrigation			
02. Chambal Project (Commercial)			
796. Tribal Area Sub-plan			
(01) Through the Area Development Commissioner, Chambal			
[03] Right Main Canal - RIDF-XXII			
O	176.00		
R	220.18		
	396.18	396.18	..
Additional funds of ₹ 220.18 lakh were provided through re-appropriation on 31 March 2024 due to execution of additional work of Span Wise Progress by contractor and the expenditure was also increased due to charging of 13 per cent pro-rata charges.			
07. Yamuna Project (Commercial)			
796. Tribal Area Sub-plan			
(01) Construction works			
O	7.00		
R	484.01		
	491.01	491.01	..
Additional funds of ₹ 484.01 lakh were provided through re-appropriation on 31 March 2024 due to accelerated progress of works and settlement of pending liabilities.			
27. Mahi Project (Commercial)			
796. Tribal Area Sub-plan			
(03) Upgradation/ Modernisation/ Renovation of Mahi Canal System			
[01] Construction Works			
O	24,999.99		
R	9,582.77		
	34,582.76	34,582.76	..
Additional funds of ₹ 9,582.77 lakh were provided through re-appropriation on 31 March 2024 due to accelerated progress of works and settlement of pending liabilities.			
37. Re generation/Upgradation/ Modernisation/Renovation of Projects(Commercial)			
796. Tribal Area Sub-plan			
(01) Construction Works			
[03] Construction Works			
O	2,427.42		
R	922.37		
	3,349.79	3,349.73	- 0.06
Additional funds of ₹ 922.37 lakh were provided through re-appropriation on 31 March 2024 due to accelerated progress of works and settlement of pending liabilities.			

## GRANT No. 30 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4700. Capital Outlay on Major Irrigation			
80. General			
796. Tribal Area Sub-plan			
(02) Through the Chief Engineer, Water Resources (North) Hanumangarh			
[01] Rajasthan Water Sector Re-structuring Project for Desert Area			
O	10,487.78	11,972.28	11,972.28
R	1,484.50		
Additional funds of ₹ 1,484.50 lakh were provided through re-appropriation on 31 March 2024 due to accelerated progress of works.			
4701. Capital Outlay on Medium Irrigation			
24. Somkamla Amba Project (Commercial)			
796. Tribal Area Sub-plan			
(01) Direction and Administration			
[01] Construction Works			
O	500.00	667.80	667.80
R	167.80		
62. Re-generation / Upgradation / Modernisation / Renovation of Projects (Commercial)			
796. Tribal Area Sub-plan			
(01) Construction Works			
[03] Construction Works			
O	896.00	2,529.29	2,529.29
R	1,633.29		
66. Takli Project (Commercial)			
796. Tribal Area Sub-plan			
(02) Takli Project			
O	210.00	1,362.73	1,362.73
R	1,152.73		
69. Rajgarh Project (Commercial)			
796. Tribal Area Sub-plan			
(01) Construction Works			
O	7.00	377.67	377.67
R	370.67		

## GRANT No. 30 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4701. Capital Outlay on Medium Irrigation			
73. Hathiya Deh Project (Commercial)			
796. Tribal Area Sub-plan			
(01) Direction and Administration			
[01] Construction Works			
O	420.00	1,056.11	1,056.11
R	636.11		
Additional funds of ₹ 3,960.60 lakh under the above five heads were provided through re-appropriation on 31 March 2024 due to accelerated progress of works and settlement of pending liabilities.			
4702. Capital Outlay on Minor Irrigation			
796. Tribal Area Sub-plan			
(04) Construction Works (through the Chief Engineer, Water Resources Department)			
[01] Water Harvesting Structure			
O	15,897.72	22,029.90	22,029.90
R	6,132.18		
796. Tribal Area Sub-plan			
(04) Construction work (through the Chief Engineer, Water Resources Department)			
[02] Regeneration /Up-gradation/Modernisation (through the Chief Engineer, Water Resources)			
O	10,020.00	11,404.39	11,404.39
R	1,384.39		
Additional funds of ₹ 7,516.57 lakh under the above two heads were provided through re-appropriation on 31 March 2024 due to accelerated progress of works and settlement of pending liabilities.			
796. Tribal Area Sub-plan			
(15) Works recouped from Water Conservation Cess Fund			
[01] Through the Water Resources Department			
O	2,679.04	8,975.51	8,975.51
S	2,000.00		
R	4,296.47		
Additional funds of ₹ 4,296.47 lakh were provided through re-appropriation on 31 March 2024 due to accelerated progress of works and settlement of pending liabilities.			

## GRANT No. 30 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
5054. Capital Outlay on Roads and Bridges			
03. State Highways			
796. Tribal Area Sub-plan			
(02) Strengthening, Modernisation, Renovation and Widening of State Highways			
O	2,696.00	3,314.60	3,314.60
R	618.60		
03. State Highways			
796. Tribal Area Sub-plan			
(03) Strengthening, Modernisation, Renovation and Widening of Small District Roads			
O	2,022.00	4,043.98	4,043.98
R	2,021.98		
03. State Highways			
796. Tribal Area Sub-plan			
(04) Roads financed from State Road Development Fund (S.H.)			
[90] Construction Works			
O	1,465.99	12,823.52	12,820.29
R	11,357.53		
03. State Highways			
796. Tribal Area Sub-plan			
(07) Roads financed from Central Road Infrastructure Fund			
O	8,762.00	11,064.60	10,557.13
R	2,302.60		
03. State Highways			
796. Tribal Area Sub-plan			
(16) Sanction work by Central Government for Capital Expenditure			
[90] Construction Works			
S	0.01	4,347.90	4,347.90
R	4,347.89		
04. District and Other Roads			
796. Tribal Area Sub-plan			
(05) Urban Roads			
O	1,078.40	1,347.98	1,347.98
R	269.58		



## GRANT No. 30 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
5054. Capital Outlay on Roads and Bridges			
04. District and Other Roads			
796. Tribal Area Sub-plan			
(06) RIDF Roads financed from NABARD			
[18] NABARD RIDF-XXIX (Road Upgrading Project)			
O	1,348.00	4,791.89	4,791.89
R	3,443.89		
04. District and Other Roads			
796. Tribal Area Sub-plan			
(07) Rural Roads			
O	4,044.00	20,225.00	20,223.94
S	6,740.00		
R	9,441.00		
04. District and Other Roads			
796. Tribal Area Sub-plan			
(08) Roads financed from State Road Development Fund (M.D.R.)			
[90] Construction Works			
O	6,548.94	8,451.99	8,207.61
R	1,903.05		
04. District and Other Roads			
796. Tribal Area Sub-plan			
(18) Rural Roads financed from Rajasthan State Road Development Fund			
[90] Construction Works			
O	20,023.47	24,123.84	24,116.72
R	4,100.37		
04. District and Other Roads			
796. Tribal Area Sub-plan			
(22) Sanction work by Central Government for Capital Expenditure			
[90] Construction Works			
S	0.01	4,749.71	4,627.29
R	4,749.70		

Additional funds of ₹ 44,556.19 lakh under the above eleven heads were provided through re-appropriation on 31 March 2024 due to accelerated progress of works. However, detailed reasons for which and final saving of ₹ 881.39 lakh under “heads 5054-03-796(07), 04-796 (08) [90], 04-796 (18)[90] and 04-796 (22)[90]” have not been intimated (July 2024).

**GRANT No. 30 - (Concl.)**

6. In view of final saving under the following head, augmentation of provision through re-appropriation was unnecessary :-

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹in lakh)</b>	<b>Excess + Saving -</b>
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
796. Tribal Area Sub-plan			
(02) Urban Water Supply Schemes			
[45] Construction Work of Isarda Dam (through the Water Resources Department)			
O	0.01		
R	582.72		
	582.73	..	- 582.73

Additional funds of ₹ 582.72 lakh were provided through re-appropriation on 31 March 2024 due to accelerated progress of works. However, detailed reasons for which and entire provision of ₹ 582.73 lakh remained unutilised have not been intimated (July 2024).

**GRANT No. 31 – SOCIAL JUSTICE AND EMPOWERMENT DEPARTMENT**

**Major Heads : Revenue - 2059. Public Works,  
2202. General Education,  
2225. Welfare of Scheduled Castes, Scheduled  
Tribes, Other Backward Classes and  
Minorities and  
2235. Social Security and Welfare  
Capital - 4059. Capital Outlay on Public Works,  
4225. Capital Outlay on Welfare of Scheduled  
Castes, Scheduled Tribes, Other Backward  
Classes and Minorities,  
4235. Capital Outlay on Social Security and  
Welfare and  
6225. Loans for Welfare of Scheduled Castes,  
Scheduled Tribes, Other Backward  
Classes and Minorities**

		<b>Total grant or appropriation</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess + Saving -</b>
<b>Revenue</b>				
<b>Voted</b>				
Original	77,78,79,67	89,41,65,66	80,42,39,54	- 8,99,26,12
Supplementary	11,62,85,99			
Amount surrendered during the year (31 March 2024)				9,30,28,72
<b>Charged</b>				
Original	4	28,27	26,75	- 1,52
Supplementary	28,23			
Amount surrendered during the year (31 March 2024)				1,51
<b>Capital</b>				
<b>Voted</b>				
Original	1,37,33,37	1,97,56,38	1,74,84,40	- 22,71,98
Supplementary	60,23,01			
Amount surrendered during the year (31 March 2024)				28,77,12

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

- In view of final saving of ₹ 89,926.12 lakh, provision of ₹ 1,16,285.99 lakh obtained in July, 2023 (₹ 1,10,900.08 lakh) and February, 2024 (₹ 5,385.91 lakh) through supplementary grants was excessive.
- In the context of final saving of ₹ 89,926.12 lakh, surrender of ₹ 93,028.72 lakh was excessive.

**GRANT No. 31 – (Contd.)**

3. Saving occurred mainly under the following heads :-

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
2202. General Education			
03. University and Higher Education			
102. Assistance to Universities			
(20) Grants to Universities			
[07] Divyangjan University			
O	1,100.00		
		80.00	
R	- 1,020.00	80.00	..
Reasons for surrendering the provision of ₹ 1,020.00 lakh on 31 March 2024 have not been intimated (July 2024).			
2225. Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
01. Welfare of Scheduled Castes			
793. Special Central Assistance for Scheduled Castes Component Plan			
(01) Scheduled Castes Sub-Plan			
O	4,555.22		
		72.16	
R	- 4,483.06	72.17	+ 0.01
Anticipated saving of ₹ 4,483.06 lakh was attributed to non-receipt of funds from the Government of India.			
03. Welfare of Backward Classes			
190. Assistance to Public Sector and Other Undertakings			
(08) Rajasthan Other Backward Class Finance and Development Co-operative Corporation			
[01] Grants to Rajasthan Other Backward Class Finance and Development Co-operative Corporation			
O	1,375.00		
		100.00	
R	- 1,275.00	100.00	..
Provision of ₹ 1,275.00 lakh was surrendered on 31 March 2024 due to non-release of grants to Corporation by the Finance Department.			
03. Welfare of Backward Classes			
196. Assistance to Zilla Parishads/ District level Panchayats			
(01) Operation of Hostels			
[02] Programme and Activities			
O	1,157.42		
		920.79	
R	- 236.63	933.20	+ 12.41

**GRANT No. 31 – (Contd.)**

Anticipated saving of ₹ 236.63 lakh was attributed mainly to (i) posts remaining vacant and non-recruitment of new posts, (ii) non-submission of bills by the firms for payment of honorarium to Cooks and Guards, (iii) non-payment of honorarium to teachers working in *Vidhya Sambal Yojana*, (iv) less number of students admitted in department hostels as per the capacity and (v) non-purchase of non-recurring items due to imposition of Assembly and Parliamentary election code of conduct.

Reasons for the final excess of ₹ 12.41 lakh have not been intimated (July 2024).

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
2225. Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
03. Welfare of Backward Classes			
196. Assistance to Zilla Parishads/ District level Panchayats			
(04) Grants for Integrated Project for Gadia Luhar			
O	200.00		
		79.75	
R	- 120.25		
		79.75	..

Provision of ₹ 120.25 lakh was surrendered on 31 March 2024 due to non-utilisation of grants for construction of Maharana Pratap Bhawan for Gadia Luhar due to less receipt of application from Gadia Luhar and non-submission of utilisation certificate of funds released earlier.

The State Government made budget provision for construction of Maharana Pratap Bhawan for Gadia Luhar under ‘Object Head-12 Grants-in-Aid (Non-Salary)’ which is against the provision of Indian Government Accounting Standard (IGAS)-2. As per the IGAS-2, budget provision for release of grants for construction works for creation of any capital assets should be made under ‘Object Head 93-Grants-in-Aid for Creation of Capital Assets’.

- 03. Welfare of Backward Classes
- 196. Assistance to Zilla Parishads/ District level Panchayats
- (05) Devnarain Yojana (through the Social Justice and Empowerment Department)
- [02] Post-Matric Scholarship Scheme for Special Backward Classes

O	13,500.00			
		8,053.93	8,765.68	+ 711.75
R	- 5,446.07			

Provision of ₹ 5,446.07 lakh was surrendered on 31 March 2024 due to less distribution of Post-Matric Scholarship to Special Backward Classes because of imposition of Assembly and Parliamentary election code of conduct and fixing of last date 30<sup>th</sup> June 2024 for inviting the applications for scholarship 2023-24 for the year 2023-24.

However, actual disbursement of scholarship was more than the final grant by ₹ 711.75 lakh, detailed reasons for which have not been intimated (July 2024).

**GRANT No. 31 – (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
2225. Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
03. Welfare of Backward Classes			
196. Assistance to Zilla Parishads/ District level Panchayats			
(06) Under Devnarain Yojana (through the Education Department)			
[04] Operation of Higher Secondary Schools from Secondary School (Secondary Education Department)			
O	565.41		
		451.62	
R	- 113.79	451.62	..

Provision of ₹ 113.79 lakh was surrendered on 31 March 2024 due to less expenditure on pay and allowances. However, detailed reasons have not been intimated (July 2024).

03. Welfare of Backward Classes  
196. Assistance to Zilla 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	800.00		
		654.38	
R	- 145.62	677.81	+ 23.43

Provision of ₹ 145.62 lakh was surrendered on 31 March 2024 due to less distribution of Pre-Matric Scholarship to Special Backward Classes because of imposition of Assembly and Parliamentary election code of conduct.

However, actual disbursement of scholarship was more than the final grant by ₹ 23.43 lakh, detailed reasons for which have not been intimated (July 2024).

03. Welfare of Backward Classes  
196. Assistance to Zilla Parishads/ District level Panchayats  
(06) Under Devnarain Yojana (through the Education Department)  
[07] Devnarain Gurukul Yojana

O	1,750.00		
		588.72	
R	- 1,161.28	1,267.97	+ 679.25

Provision of ₹ 1,161.28 lakh was surrendered on 31 March 2024 due to payment of liabilities as per the claims received.

However, actual payment was made more than the final grant by ₹ 679.25 lakh, detailed reasons for which have not been intimated (July 2024).

## GRANT No. 31 – (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2225. Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
03. Welfare of Backward Classes			
196. Assistance to Zilla Parishads/ District level Panchayats			
(13) Devnarain Yojana (through the Higher Education Department)			
[03] Grants for Devnarain Girls Student Scooty Distribution and Incentive Amount Scheme			
O	2,034.20	..	..
R	- 2,034.20	..	..
Entire provision of ₹ 2,034.20 lakh was surrendered on 31 March 2024 due to non-purchase of Scooty by the College Education Department.			
03. Welfare of Backward Classes			
196. Assistance to Zilla Parishads/ District level Panchayats			
(19) Ambedkar DBT Voucher Yojana			
[01] Assistance to College Studying Students for Hostel			
O	500.00	97.04	..
R	- 402.96	97.04	..
Provision of ₹ 402.96 lakh was surrendered on 31 March 2024 due to release of less grants because of receipt of less application from the students of Other Backward Class, Special Backward Class and Economically Weaker Class in proportionate to sanctioned capacity.			
03. Welfare of Backward Classes			
277. Education			
(02) Scholarships and Stipend for Other Backward Classes			
O	8,776.64	2,863.92	+ 0.15
R	- 5,912.72	2,864.07	+ 0.15
Provision of ₹ 5,912.72 lakh was surrendered on 31 March 2024 due to less receipt of funds from the Government of India and consequent less release of share by the State Government.			
2235. Social Security and Welfare			
02. Social Welfare			
101. Welfare of Handicapped			
(38) Directorate of Specially Abled Persons			
[02] Grant for Specially Abled Person Self-Employment Scheme (through the Scheduled Castes/ Tribes Corporation)			
O	500.01	233.34	- 3.70
R	- 266.67	229.64	- 3.70
Reasons for surrendering the provision of ₹ 266.67 lakh on 31 March 2024 have not been intimated (July 2024).			

## GRANT No. 31 – (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2235. Social Security and Welfare			
02. Social Welfare			
101. Welfare of Handicapped			
(47) Schemes operated under Rajya Divyang Kalyan Nidhi (Through the Special Abled Persons Department)			
[01] Schemes operated under Rajya Divyang Kalyan Nidhi			
O	10,000.00		
R	- 10,000.00	..	..

Entire provision of ₹ 10,000.00 lakh was surrendered on 31 March 2024 due to availability of funds of previous year. However, detailed reasons have not been intimated (July 2024).

- 02. Social Welfare
- 102. Child Welfare
- (02) Welfare Expansion Schemes  
Grants-in-aid/ Contributions/  
Subsidies
- [01] Through the Director, Social Justice  
and Empowerment Department

O	450.00	182.00	182.00	..
R	- 268.00			

Provision of ₹ 268.00 lakh was surrendered on 31 March 2024 due to non-receipt of approval from competent level for implementation of various welfare schemes for development of woman and child such as *Good Touch Bad Touch Workshop*, *Yashoda Palnagrah* and *International Language Centre*.

- 02. Social Welfare
- 102. Child Welfare
- (10) Through the Child Empowerment  
Department
- [02] Operation of Child Home/ Cretch

O	100.00	..	..	..
R	- 100.00			

Entire provision of ₹ 100.00 lakh was surrendered on 31 March 2024 due to non-receipt of funds from the Government of India and consequent non-release of State share.

During 2022-23 also, the entire provision was surrendered.

- 02. Social Welfare
- 196. Assistance to Zilla Parishads/ District  
level Panchayats
- (15) Disabled Welfare
- [01] Operation of Old Age Home

O	860.06	615.84	615.84	..
R	- 244.22			

Provision of ₹ 244.22 lakh was surrendered on 31 March 2024 due to less demand by District Collectors and conduct of Assembly elections in 2023.



## GRANT No. 31 – (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2235. Social Security and Welfare			
02. Social Welfare			
196. Assistance to Zilla Parishads/ District level Panchayats			
(19) Other Programmes			
[07] Grants for shelter less children under Palanhar Yojana			
O	48,450.00		
S	9,500.00	52,739.52	54,358.00
R	- 5,210.48		+ 1,618.48

Provision of ₹ 9,500.00 lakh obtained in July, 2023 through first supplementary grant for shelter less children under Palanhar Yojana in anticipation of increase in number of beneficiaries and annual renewal of children was excessive in view of anticipated saving under the head.

Provision of ₹ 5,210.48 lakh was surrendered on 31 March 2024 due to non-payment of bills through Electronic Clearance Service even passing the bills from the Treasuries.

However, actual payment was made more than the final grant by ₹ 1,618.48 lakh, detailed reasons for which have not been intimated (July 2024).

02. Social Welfare  
196. Assistance to Zilla Parishads/ District level Panchayats  
(19) Other Programmes  
[08] Grants under Sahyog Yojana

O	3,500.00	2,242.14	2,242.14	..
R	- 1,257.86			

Provision of ₹ 1,257.86 lakh was surrendered on 31 March 2024 due to release of less grants because of receipt of less application in proportion to expectation.

02. Social Welfare  
196. Assistance to Zilla Parishads/ District level Panchayats  
(19) Other Programmes  
[14] Grants for Rehabilitation of persons involved in beggary

O	200.00	46.84	46.84	..
R	- 153.16			

Provision of ₹ 153.16 lakh was surrendered on 31 March 2024 due to less demand by District Collectors and imposition of Assembly and Parliamentary election code of conduct.

02. Social Welfare  
196. Assistance to Parishads/ District level Panchayats  
(22) Schemes for Economically Backward Classes  
[06] Post-Matric Scholarship Scheme

O	550.00	..	..	..
S	0.01			
R	- 550.01			

Entire provision of ₹ 550.01 lakh was surrendered on 31 March 2024 due to less receipt of funds from the Government of India and consequent less incurring of expenditure on administrative charges.

## GRANT No. 31 – (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2235. Social Security and Welfare			
02. Social Welfare			
197. Assistance to Block Panchayats/ Intermediate Level Panchayats			
(01) Block level establishment			
[01] Block level establishment-Committed			
O	3,370.03	2,951.99	2,952.56
R	- 418.04		
Anticipated saving of ₹ 418.04 lakh was attributed mainly to less expenditure on pay and allowances due to posts remaining vacant and non-completion of tender process on time.			
02. Social Welfare			
200. Other Programmes			
(19) Grants through Chief Minister Relief Fund for Road Accident, Natural Accident/ Calamity, Animal Accident etc.			
O	8,500.00	600.00	600.00
R	- 7,900.00		
Provision of ₹ 7,900.00 lakh was surrendered on 31 March 2024 due to receipt of less accidental cases from Chief Minister's Office for reimbursement under <i>Chief Minister Relief Fund</i> .			
02. Social Welfare			
200. Other Programmes			
(25) For the Up-liftment of Transgender Community			
[01] Through the Social Justice and Empowerment Department			
O	173.50	5.42	5.43
R	- 168.08		
Provision of ₹ 168.08 lakh was surrendered on 31 March 2024 mainly due to (i) less expenditure incurred on medical charges because of non-receipt of proposals for surgery of transgender persons by the district level committees, (ii) less expenditure incurred on professional and special services because of non-appointment of counsellor at Zonal level and non-demand of consultant services, (iii) delay in preparation of online identity cards of transgender persons and (iv) non-organising of festivals/ conferences because of imposition of Assembly and Parliamentary election code of conduct.			
60. Other Social Security and Welfare Programmes			
196. Assistance to Zilla Parishads/ District level Panchayats			
(01) Through the Social Justice and Empowerment Department			
[05] Indira Gandhi National Old Age Pension			
O	13,287.00	12,471.42	12,471.44
S	5,385.86		
R	- 6,201.44		

**GRANT No. 31 – (Contd.)**

Provision of ₹ 5,385.86 lakh obtained in February, 2024 through second supplementary grant was unnecessary in view of anticipated saving under the head.

Provision of ₹ 6,201.44 lakh was surrendered on 31 March 2024 due to less receipt of funds from the Government of India and consequent less incur of expenditure on administrative charges.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2235. Social Security and Welfare			
60. Other Social Security and Welfare Programmes			
196. Assistance to Zilla Parishads/ District level Panchayats			
(03) Mukhya Mantri Vidhwa Samman Pension Yojana			
[01] Mukhya Mantri Vidhwa Samman Pension Yojana			
O	1,58,800.00		
S	27,100.00	1,57,506.94	1,57,506.76
R	- 28,393.06		- 0.18

Provision of ₹ 27,100.00 lakh obtained in July, 2023 through first supplementary grant was unnecessary in view of anticipated saving under the head.

Provision of ₹ 28,393.06 lakh was surrendered (₹ 14,805.86 lakh) and re-appropriated to other heads (₹ 13,587.20 lakh) on 31 March 2024 due to non-payment of pension to pensioners because of migration of existing pensioners/ lack of physical verification/ wrong bank account of pensioners and death of pensioners.

60. Other Social Security and Welfare Programmes			
196. Assistance to Zilla Parishads/ District level Panchayats			
(06) Vridhjan Krishak Samman Pension Yojana for Small and Marginal Farmers			
[01] Vridhjan Krishak Samman Pension Yojana for Small and Marginal Farmers			
O	20,000.00		
S	3,500.00	18,152.13	18,152.04
R	- 5,347.87		- 0.09

Provision of ₹ 3,500.00 lakh obtained in July, 2023 through first supplementary grant was unnecessary in view of anticipated saving under the head.

Provision of ₹ 5,347.87 lakh was surrendered on 31 March 2024 due to non-payment of pension to pensioners because of migration of existing pensioners/ lack of physical verification/ wrong bank account of pensioners and death of pensioners.

60. Other Social Security and Welfare Programmes			
196. Assistance to Zilla Parishads/ District level Panchayats			
(08) Monthly financial assistance scheme for special abled persons with high support needs			
[01] Directorate of Specially Abled			
O	2,499.99		
R	- 805.96	1,694.03	1,692.07

Reasons for surrendering the provision of ₹ 805.96 lakh on 31 March 2024 have not been intimated (July 2024).

**GRANT No. 31 – (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
2235. Social Security and Welfare			
60. Other Social Security and Welfare Programmes			
200. Other Programmes			
(26) Vipra Kalyan Board			
[01] Grant-in-aid to Vipra Kalyan Board			
O	120.00		
R	- 120.00		
		..	..

Entire provision of ₹ 120.00 lakh was surrendered on 31 March 2024 due to non-incurring of expenditure on salary of nominated Secretary/ Member Secretary and staff of Vipra Kalyan Board and other office expenditure because after forming of new Government in State from December, 2023, these were removed.

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
2059. Public Works			
80. General			
053. Maintenance and Repairs			
(22) Social Justice and Empowerment Department-Committed			
O	400.00		
R	129.52		
	529.52	596.25	+ 66.73

Additional funds of ₹ 129.52 lakh were provided through re-appropriation on 31 March 2024 to meet expenditure on repairs and maintenance of Residential Schools in compliance to declaration made during discussion on Finance and Appropriation Act 2023-24.

Reasons for the final excess of ₹ 66.73 lakh have not been intimated (July 2024).

2225. Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
01. Welfare of Scheduled Castes			
196. Assistance to Zilla Parishads/ District level Panchayats			
(02) Operation of Scheduled Castes Hostels			
[02] Programme and Activities			
O	8,895.01		
R	840.08		
	9,735.09	9,750.49	+ 15.40

Reasons for providing additional funds of ₹ 840.08 lakh through re-appropriation on 31 March 2024 and final excess of ₹ 15.40 lakh have not been intimated (July 2024).

**GRANT No. 31 – (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
2225. Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
01. Welfare of Scheduled Castes			
196. Assistance to Zilla Parishads/ District level Panchayats			
(06) District level establishment - Committed			
O	2,686.06		
R	365.18		
	3,051.24	3,061.01	+ 9.77
Reasons for providing additional funds of ₹ 365.18 lakh through re-appropriation on 31 March 2024 and final excess of ₹ 9.77 lakh have not been intimated (July 2024).			

03. Welfare of Backward Classes			
196. Assistance to Zilla Parishads/ District level Panchayats			
(05) Devnarain Yojana (through the Social Justice and Empowerment Department)			
[03] Grants for Anuprati Yojana for Special Backward Class			
O	200.00		
R	148.35		
	348.35	349.12	+ 0.77
Additional funds of ₹ 148.35 lakh were provided through re-appropriation on 31 March 2024 for payment of outstanding liabilities of previous year.			

03. Welfare of Backward Classes			
196. Assistance to Zilla Parishads/ District level Panchayats			
(05) Devnarain Yojana (through the Social Justice and Empowerment Department)			
[04] Operation of hostels under Devnarain Adarsh Hostel Yojana			
O	1,330.22		
R	194.55		
	1,524.77	1,532.71	+ 7.94
Additional funds of ₹ 194.55 lakh were provided through re-appropriation on 31 March 2024 to meet expenditure on running of new hostels on rental buildings in compliance to declaration made in budget.			

Reasons for the final excess of ₹ 7.94 lakh have not been intimated (July 2024).

## GRANT No. 31 – (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2225. Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
03. Welfare of Backward Classes			
196. Assistance to Zilla Parishads/ District level Panchayats			
(08) Establishment of Health Sub-Centres under Devnarain Yojana (through the Medical and Health Services Department)			
[01] Operation of Health Sub-Centres			
O	1,083.66	1,197.27	1,204.16
R	113.61		
Additional funds of ₹ 113.61 lakh were provided through re-appropriation on 31 March 2024 to meet expenditure on pay and allowances of personnel working in Health Sub-Centres.			
Reasons for the final excess of ₹ 6.89 lakh have not been intimated (July 2024).			
2235. Social Security and Welfare			
02. Social Welfare			
101. Welfare of Handicapped			
(40) Operation of Mentally Retarded Rehabilitation Home			
O	2,500.00	2,911.63	2,911.63
R	411.63		
Reasons for providing additional funds of ₹ 411.63 lakh through re-appropriation on 31 March 2024 have not been intimated (July 2024).			
02. Social Welfare			
102. Child Welfare			
(10) Through the Child Empowerment Department			
[01] Grant for Integrated Child Protection Scheme			
O	7,500.00	8,330.14	8,330.14
R	830.14		
Additional funds of ₹ 830.14 lakh were provided through re-appropriation on 31 March 2024 due to transfer of funds to the Bank Account of Single Nodal Agency for payment of previous year's outstanding liabilities but the funds could not be transferred to the bank account on last working day of financial year due to technical issue on SNA portal.			
02. Social Welfare			
102. Child Welfare			
(12) Mission Vatsalya			
[03] Child Helpline			
S	0.02	543.17	543.17
R	543.15		
Additional funds of ₹ 543.15 lakh were provided through re-appropriation on 31 March 2024 for operation of Child Helpline under <i>Mission Vatsalya Scheme</i> . The scheme is 100 per cent financed from the Government of India. The operation of scheme was started from September/ October 2023 in which expenditure was incurred after receipt of sanction from the Government of India in the Month of December, 2023.			

**GRANT No. 31 – (Contd.)**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2235. Social Security and Welfare			
02. Social Welfare			
196. Assistance to Zilla Parishads/ District level Panchayats			
(05) Grants for Joint Assistance			
[02] Programme and Activities			
O	100.00		
		6,257.22	
R	6,157.22	6,257.22	..

Additional funds of ₹ 6,157.22 lakh were provided through re-appropriation on 31 March 2024 due to expansion of scheme. However, detailed reasons have not been intimated (July 2024).

02. Social Welfare			
196. Assistance to Zilla Parishads/ District level Panchayats			
(15) Disabled Welfare			
[13] Grant to Executive Voluntary Agencies in physically and mentally retarded areas			
O	4,000.00		
		5,631.74	
R	1,631.74	5,631.74	..

Additional funds of ₹ 1,631.74 lakh were provided through re-appropriation on 31 March 2024 for more assistance to Executive Voluntary Agencies in physically and mentally retarded areas. However, detailed reasons have not been intimated (July 2024).

02. Social Welfare			
200. Other Programmes			
(04) Public Awareness Research Publication and Publicity, Anti Intoxication and Prevention of Bad Customs			
O	60.00		
		239.15	
R	179.15	239.43	+ 0.28

Additional funds of ₹ 179.15 lakh were provided through re-appropriation on 31 March 2024 to meet expenditure on publicity of *Palanhar Labharthi Utsav* and *Pension Labharthi Utsav* by advertisement on newspapers.

60. Other Social Security and Welfare Programmes			
196. Assistance to Zilla Parishads/ District level Panchayats			
(07) Assistance to needful persons (other than pensioners) under COVID-19			
[01] Through the Social Justice and Empowerment Department			
O	0.01		
		400.00	
R	399.99	400.00	..

Additional funds of ₹ 399.99 lakh were provided through re-appropriation on 31 March 2024 for assistance at Directorate level to needful persons affected from COVID-19. Earlier this assistance was released through the RajCOMP Info Services Limited.

**GRANT No. 31 – (Contd.)****Capital****Voted**

1. In view of final saving of ₹ 2,271.98 lakh, Out of total supplementary grant of ₹ 6,023.01 lakh, provision of ₹ 6,022.99 lakh obtained in February, 2024 through second supplementary grants was excessive.
2. In the context of final saving of ₹ 2,271.98 lakh, surrender of ₹ 2,877.12 lakh was excessive.
3. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4225. Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
03. Welfare of Backward Classes			
800. Other Expenditure			
(01) Devnarain Yojana (through the Social Justice and Empowerment Department)			
[03] Construction of Devnarain Residential Schools			
O	4,000.00		
S	522.97	2,910.99	3,135.85
R	- 1,611.98		+ 224.86

Provision of ₹ 522.97 lakh obtained in February, 2024 through second supplementary grant for construction works was unnecessary in view of anticipated saving under the head.

Provision of ₹ 1,611.98 lakh was surrendered (₹ 1,049.50 lakh) and re-appropriated to other heads (₹ 562.48 lakh) on 31 March 2024 due to stopping the construction works of Devnarain Girls Residential Schools, Virat Nagar by the Finance Department from December, 2023 and slow progress of works.

Reasons for the final excess of ₹ 224.86 lakh have not been intimated (July 2024).

80. General			
800. Other Expenditure			
(02) Building construction of Social Justice and Empowerment Department			
[90] Construction works			
O	500.02		
S	0.01	..	..
R	- 500.03		..

Entire provision of ₹ 500.03 lakh was surrendered on 31 March 2024 due to stopping the construction works by the Finance Department from December, 2023.

4235. Capital Outlay on Social Security and Welfare			
02. Social Welfare			
103. Women's Welfare			
(12) Construction of Nari Niketan Bhawan			
O	1,000.01		
R	- 1,000.01	..	..

Reasons for surrendering the entire provision of ₹ 1,000.01 lakh on 31 March 2024 have not been intimated (July 2024).



**GRANT No. 31 – (Concl.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
4235. Capital Outlay on Social Security and Welfare			
02. Social Welfare			
800. Other Expenditure			
(10) Scheme for Persons under Handicapped Act			
[01] Construction of Ramp and Lift etc.			
O	200.01	..	..
R	- 200.01	..	..
Reasons for surrendering the entire provision of ₹ 200.01 lakh on 31 March 2024 have not been intimated (July 2024).			

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
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)			
[02] Construction of Devnarain Hostel Building under Adarsh Hostel Yojana			
O	1,500.00	1,983.32	+ 349.77
R	133.55		
Additional funds of ₹ 133.55 lakh were provided through re-appropriation on 31 March 2024 due to accelerated progress in works.			

Reasons for the final excess of ₹ 349.77 lakh have not been intimated (July 2024).

4235. Capital Outlay on Social Security and Welfare			
02. Social Welfare			
103. Women's Welfare			
(11) Building construction of mentally retarded woman and child home			
O	0.02	392.39	..
R	392.37	392.39	..
Reasons for providing additional funds of ₹ 392.37 lakh through re-appropriation on 31 March 2024 have not been intimated (July 2024).			

**GRANT No. 32 WOMAN AND CHILD DEVELOPMENT DEPARTMENT**

**Major Heads : Revenue - 2059. Public Works,  
2235. Social Security and Welfare and  
2236. Nutrition**

**Capital - 4235. Capital Outlay on Social Security and  
Welfare and  
4236. Capital Outlay on Nutrition**

		<b>Total grant or appropriation</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess + Saving -</b>
<b>Revenue</b>				
<b>Voted</b>				
Original	26,36,33,35	26,90,08,88	21,75,88,56	- 5,14,20,32
Supplementary	53,75,53			
Amount surrendered during the year (31 March 2024)				5,12,46,44
<b>Charged</b>				
Original	24	3,83	2,25	- 1,58
Supplementary	3,59			
Amount surrendered during the year (31 March 2024)				1,58
<b>Capital</b>				
<b>Voted</b>				
Original	13,40,05	28,24,11	24,55,48	- 3,68,63
Supplementary	14,84,06			
Amount surrendered during the year (31 March 2024)				3,68,63

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

- Supplementary grants of ₹ 5,375.53 lakh obtained in July, 2023 (₹ 3,037.00 lakh) and February, 2024 (₹ 2,338.53 lakh) was unnecessary as the actual expenditure was less than the original budget estimates.
- Out of final saving of ₹ 51,420.32 lakh, a sum of ₹ 173.88 lakh remained unsurrendered.

## GRANT No. 32 (Contd.)

3. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2235. Social Security and Welfare			
02. Social Welfare			
103. Women's Welfare			
(25) Mukhyamantri Work From Home-Job Work Yojana			
[01] Through the Woman Empowerment Department			
O	200.00		
R	- 183.55		
	16.45	16.46	+ 0.01
Provision of ₹ 183.55 lakh was surrendered on 31 March 2024 due to (i) non-incurring of expenditure on advertisement and publicity, non-hiring of contractual personnel because of imposition of Assembly and Parliamentary election model code of conduct, (ii) non-preparation of new portal under <i>Mukhyamantri Work from Home</i> scheme, (iii) non-incurring of expenditure on training and honorarium because of imposition of Assembly and Parliamentary election model code of conduct.			
02. Social Welfare			
196. Assistance to Zilla Parishads/ District level Panchayats			
(02) For District level Offices of Woman Empowerment			
[26] Mukhyamantri Rajshree Yojana			
O	21,800.00		
R	- 7,976.16		
	13,823.84	13,816.64	- 7.20
Provision of ₹ 7,976.16 lakh was surrendered (₹ 7,462.35 lakh) and re-appropriated to other heads (₹ 513.81 lakh) on 31 March 2024 due to non-transfer of funds to the Personal Deposit Account of National Health Mission because of ban on payment through direct benefit transfer as imposition of Assembly and Parliamentary election model code of conduct.			
Reasons for the final savings of ₹ 7.20 lakh have not been intimated (July 2024).			
02. Social Welfare			
196. Assistance to Zilla Parishads/ District level Panchayats			
(26) Indira Mahila Shakti Yojana			
[03] Training for Skill Development			
O	3,800.00		
R	- 867.88		
	2,932.12	2,931.98	- 0.14
Provision of ₹ 867.88 lakh was surrendered on 31 March 2024 due to non-drawal of bills of computer training by some districts and non-payment of bills of <i>Siksha Setu Yojana</i> through Electronic Clearing Service.			
02. Social Welfare			
196. Assistance to Zilla Parishads/ District level Panchayats			
(26) Indira Mahila Shakti Yojana			
[06] Health Awareness and Free Sanitary Napkin Distribution (UDAAN)			
O	34,000.00		
R	- 7,453.63		
	26,546.37	26,534.58	- 11.79

**GRANT No. 32 (Contd.)**

Provision of ₹ 7,453.63 lakh was surrendered on 31 March 2024 due to non-transfer of funds to Rajasthan Medical Services Corporation Limited through Electronic Clearing Service even passing the bills by treasury and non-receipt of approval for funds to be transferred to Rajasthan Skill and Livelihood Development Corporation.

Reasons for the final saving of ₹ 11.79 lakh have not been intimated (July 2024).

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
2236. Nutrition			
02. Distribution of Nutritious Food and Beverages			
101. Special Nutrition Programmes			
(01) Through the Integrated Child Development Services Department			
[01] Nutrition Crash Programme			
O	40,000.00		
R	- 4,804.66	35,195.34	35,190.11
			- 5.23

Provision of ₹ 4,804.66 lakh was surrendered on 31 March 2024 due to less receipt of funds from the Government of India and consequent less release of State share. However, detailed reasons for which and final saving of ₹ 5.23 lakh have not been intimated (July 2024).

- 02. Distribution of Nutritious Food and Beverages
- 101. Special Nutrition Programmes
- (01) Through the Integrated Child Development Services Department
- [02] Integrated Child Development Programme

O	13,393.48		
S	2,887.00	14,591.14	14,591.13
R	- 1,689.34		- 0.01

Provision of ₹ 2,887.00 lakh obtained in July, 2023 through first supplementary grant for purchase of material for nutrition was excessive in view of anticipated saving under the head.

Reasons for the anticipated saving of ₹ 1,689.34 lakh have not been intimated (July 2024).

- 02. Distribution of Nutritious Food and Beverages
- 101. Special Nutrition Programmes
- (01) Through the Integrated Child Development Services Department
- [12] Rajeev Gandhi Kishori Balika Empowerment and Nutrition Scheme

O	2,540.00		
R	- 2,540.00	..	..
			..

Entire provision of ₹ 2,540.00 lakh was surrendered on 31 March 2024 due to non-receipt of funds from the Government of India and consequent non-release of State share. However, detailed reasons for have not been intimated (July 2024).

## GRANT No. 32 (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2236. Nutrition			
02. Distribution of Nutritious Food and Beverages			
101. Special Nutrition Programmes			
(01) Through the Integrated Child Development Services Department			
[18] Pradhan Mantri Matratav Vandana Yojana (P.M.M.V.Y.)			
O	13,371.61		
S	2,338.53	7,888.76	7,888.74
R	- 7,821.38		- 0.02

Provision of ₹ 2,338.53 lakh obtained in February, 2024 through second supplementary grant for material was excessive in view of anticipated saving under the head.

Anticipated saving of ₹ 7,821.38 lakh was attributed mainly to less receipt of funds from the Government of India and consequent less release of State share. However, detailed reasons for have not been intimated (July 2024).

02. Distribution of Nutritious Food and Beverages

101. Special Nutrition Programmes

(02) Indira Mahila Shakti Yojana

[01] Electrification of Anganbari Centres

O	3,636.60		
R	- 3,335.75	300.85	300.85

..

Reasons for surrendering the provision of ₹ 3,335.75 lakh on 31 March 2024 have not been intimated (July 2024).

02. Distribution of Nutritious Food and Beverages

101. Special Nutrition Programmes

(03) Indira Gandhi Matritva Poshan Yojana (IGMPY)

[01] Through the ICDS

O	8,050.00		
R	- 5,419.75	2,630.25	2,630.24

- 0.01

Reasons for surrendering the provision of ₹ 5,419.75 lakh on 31 March 2024 have not been intimated (July 2024).

02. Distribution of Nutritious Food and Beverages

101. Special Nutrition Programmes

(04) Priyadarshini Day-Care Scheme

[01] Integrated Child Development Services, Jaipur

O	1,200.00		
R	- 1,200.00	..	..

..

Entire provision of ₹ 1,200.00 lakh was surrendered on 31 March 2024 due to non-starting of *Priyadarshini Day-Care Scheme*. However, detailed reasons for have not been intimated (July 2024).

## GRANT No. 32 (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2236. Nutrition			
02. Distribution of Nutritious Food and Beverages			
197. Assistance to Block Panchayats/Intermediate Level Panchayats			
(01) Through the Integrated Child Development Services Department			
[02] Block/ Inter-mediate Panchayat level establishment expenditure			
O	99,315.25	89,057.93	89,057.93
R	- 10,257.32		
Reasons for the anticipated saving of ₹ 10,257.32 lakh have not been intimated (July 2024).			
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			
O	503.20	396.66	396.66
R	- 106.54		
Reasons for surrendering the provision of ₹ 106.54 lakh on 31 March 2024 have not been intimated (July 2024).			

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 -
2235. Social Security and Welfare			
02. Social Welfare			
196. Assistance to Zilla Parishads/ District level Panchayats			
(02) For District level Offices of Woman Empowerment			
[01] For establishment expenditure			
O	3,932.00	4,487.68	4,486.20
R	555.68		

Additional funds of ₹ 555.68 lakh were provided through re-appropriation on 31 March 2024 to meet increased expenditure on payment of honorarium to increased number of woman helpers (sathin).

## GRANT No. 32 (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2235. Social Security and Welfare			
02. Social Welfare			
196. Assistance to Zilla Parishads/ District level Panchayats			
(02) For District level Offices of Woman Empowerment			
[14] Grants for Woman Security and Advice Centre			
O	90.00		
S	150.00	572.92	572.92
R	332.92		..
Additional funds of ₹ 332.92 lakh were provided through re-appropriation on 31 March 2024 due to increase in number of Woman Security and Advice Centre from 41 to 205.			
02. Social Welfare			
196. Assistance to Zilla Parishads/ District level Panchayats			
(02) For District level Offices of Woman Empowerment			
[23] Beti Bachao Beti Padhao			
O	414.26		
R	260.74	675.00	675.00
Additional funds of ₹ 260.74 lakh were provided through re-appropriation on 31 March 2024 due to receipt of funds from the Government of India under <i>Beti Bachao Beti Padhao</i> Yojana and entire provision was transferred to Bank Account of Single Nodal Agency.			
02. Social Welfare			
196. Assistance to Zilla Parishads/ District level Panchayats			
(02) For District level Offices of Woman Empowerment			
[30] One Stop Centre			
O	0.01		
R	472.49	472.50	472.50
Additional funds of ₹ 472.49 lakh were provided through re-appropriation on 31 March 2024 due to receipt of funds from the Government of India under <i>One Stop Centre</i> and entire provision was transferred to Bank Account of Single Nodal Agency.			
02. Social Welfare			
196. Assistance to Zilla Parishads/ District level Panchayats			
(26) Indira Mahila Shakti Yojana			
[01] Assistance to women for establishment of vocation			
O	1,224.00		
R	816.00	2,040.00	2,040.00
Additional funds of ₹ 816.00 lakh were provided through re-appropriation on 31 March 2024 due to receipt of more online applications for loan grant.			

**GRANT No. 32 (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
2235. Social Security and Welfare			
02. Social Welfare			
196. Assistance to Zilla Parishads/ District level Panchayats			
(26) Indira Mahila Shakti Yojana			
[04] Education for Awareness			
O	204.00		
R	466.67		
	670.67	670.65	- 0.02

Additional funds of ₹ 466.67 lakh were provided through re-appropriation on 31 March 2024 to meet expenditure on advertisement and publicity due to approval of IEC media plan for departmental programme and activities.

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
2235. Social Security and Welfare			
02. Social Welfare			
196. Assistance to Zilla Parishads/ District level Panchayats			
(02) For District level Offices of Woman Empowerment			
[29] For Establishment Expenditure-Committed			
O	1,869.02		
R	333.47		
	2,202.49	2,059.89	- 142.60

Additional funds of ₹ 333.47 lakh were provided through re-appropriation on 31 March 2024 to meet establishment expenditure. Detailed reasons for which and final saving of ₹ 142.60 lakh have not been intimated (July 2024).

**Capital****Voted**

1. In view of final saving of ₹ 368.63 lakh, provision of ₹ 1,484.06 lakh obtained in February, 2024 through second supplementary grants was excessive.



**GRANT No. 32 (Concl.)**

2. Saving occurred mainly under the following heads :-

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹in lakh)</b>	<b>Excess + Saving -</b>
4236. Capital Outlay on Nutrition			
02. Distribution of Nutritious Food and Beverages			
800. Other Expenditure			
(03) Building Construction			
O	500.00		
R	- 474.62		
	25.38	25.38	..

Provision of ₹ 474.62 lakh was re-appropriated to other heads (₹ 383.72 lakh) and surrendered (₹ 90.90 lakh) on 31 March 2024, detailed reasons for which have not been intimated (July 2024).

02. Distribution of Nutritious Food and Beverages  
800. Other Expenditure  
(10) Upgradation and maintenance of Aangan Bari Centre including Cretche construction under ICDS Mission Mode

O	420.02		
S	1,237.78		
R	- 277.70		
	1,380.10	1,380.10	..

Provision of ₹ 1,237.78 lakh obtained in February, 2024 through second supplementary grant for construction works was excessive in view of anticipated saving under the head.

Reasons for surrendering the provision of ₹ 277.70 lakh on 31 March 2024 have not been intimated (July 2024).

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹in lakh)</b>	<b>Excess + Saving -</b>
4236. Capital Outlay on Nutrition			
02. Distribution of Nutritious Food and Beverages			
800. Other Expenditure			
(09) Construction of Aangan Bari Centre under ICDS Mission Mode			
O	420.00		
S	246.28		
R	383.72		
	1,050.00	1,050.00	..

Reasons for providing additional funds of ₹ 383.72 lakh through re-appropriation on 31 March 2024 have not been intimated (July 2024).

**GRANT No. 33 – SAINIK WELFARE DEPARTMENT**

**Major Heads :Revenue – 2059. Public Works,  
2075. Miscellaneous General Services and  
2235. Social Security and Welfare  
Capital - 4235. Capital Outlay on Social Security and Welfare**

		<b>Total grant or appropriation</b>	<b>Actual expenditure (₹in thousand)</b>	<b>Excess + Saving -</b>
<b>Revenue</b>				
<b>Voted</b>				
Original	75,82,29	86,89,07	72,97,81	- 13,91,26
Supplementary	11,06,78			
Amount surrendered during the year (31 March 2024)				13,91,12

**Capital**

<b>Voted</b>				
Original	4,33,84	5,33,84	2,74,18	- 2,59,66
Supplementary	1,00,00			
Amount surrendered during the year (31 March 2024)				2,59,67

**Notes and comments :**

**Revenue**

**Voted**

- Provision of ₹ 1,106.78 lakh obtained in February, 2024 through second supplementary grants was unnecessary as the actual expenditure was less than the original budget estimates.
- Saving occurred mainly under the following head :-

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹in lakh)</b>	<b>Excess + Saving -</b>
2075. Miscellaneous General Services			
104. Pensions and awards in consideration of distinguished services			
(01) Rewards to Army Staff for gallantry-Committed			
O	2,000.00	1,058.00	..
R	- 942.00		

Provision of ₹ 2,000.00 lakh was estimated for rewards to be given to those army personnel by the State Government who receives gallantry awards from the Government of India. However, due to receipt of less number of cases, the provision of ₹ 942.00 lakh was surrendered (₹ 919.74 lakh) and re-appropriated to other heads (₹ 22.26 lakh) on 31 March 2024.

**GRANT No. 33 – (Concl.)****Capital****Voted**

1. Provision of ₹ 100.00 lakh obtained in July, 2023 through first supplementary grants for construction of Soldiers Rest House was unnecessary as the actual expenditure was less than the original budget estimates.
2. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4235. Capital Outlay on Social Security and Welfare			
60. Other Social Security and Welfare Programmes			
800. Other Expenditure			
(01) Board of Sailors, Soldiers and Airmen			
[01] Construction of building of Hostels and Rehabilitation Centres for war widows			
O	65.82		
R	- 65.82	..	..

Entire provision of ₹ 65.82 lakh was surrendered on 31 March 2024 due to non-starting of work. However, detailed reasons have not been intimated (July 2024).

60. Other Social Security and Welfare Programmes			
800. Other expenditure			
(01) Board of Sailors, Soldiers and Airmen			
[02] Construction of Soldiers Rest House			
O	368.01		
S	100.00	274.17	274.18
R	- 193.84		+ 0.01

Provision of ₹ 100.00 lakh obtained in July, 2023 through first supplementary grants for construction of Soldiers Rest House was unnecessary in view of anticipated saving under the head.

Provision of ₹ 193.84 lakh was surrendered on 31 March 2024 due to non-receipt of online approval of minor works from State Government and less expenditure incurred on major works because of imposition of Assembly election model code of conduct.

**GRANT No. 34 – LABOUR AND EMPLOYMENT DEPARTMENT**

**Major Heads : Revenue - 2210. Medical and Public Health and  
2230. Labour, Employment and Skill Development  
Capital.-. 4059. Capital Outlay on Public Works and  
4250. Capital Outlay on Other Social Services**

		<b>Total grant or appropriation</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess + Saving -</b>
<b>Revenue</b>				
<b>Voted</b>				
Original	16,58,02,23	16,86,36,23	15,77,97,81	- 1,08,38,42
Supplementary	28,34,00			
Amount surrendered during the year (31 March 2024)				1,07,82,53
<b>Charged</b>				
Original	5	5	..	- 5
Supplementary	..			
Amount surrendered during the year (31 March 2024)				5
<b>Capital</b>				
<b>Voted</b>				
Original	1,36,06,66	1,36,06,66	65,32,81	- 70,73,85
Supplementary	..			
Amount surrendered during the year (31 March 2024)				70,73,85

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

- Provision of ₹ 2,834.00 lakh obtained in July, 2023 (₹ 2,331.10 lakh) and February, 2024 (₹ 502.90 lakh) through supplementary grants was unnecessary as the actual expenditure was less than the original budget estimates.
- Out of final saving of ₹ 10,838.42 lakh, a sum of ₹ 55.89 lakh remained unsurrendered.
- Saving occurred mainly under the following heads :-

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
2210. Medical and Public Health			
01. Urban Health Services -Allopathy			
102. Employees State Insurance Scheme			
(03) Compensation (including the employees of Lakheri Cement Factory) - Committed			
O	2,200.00	1,599.68	..
R	- 600.32		

**GRANT No. 34 –(Contd.)**

Provision of ₹ 600.32 lakh was surrendered on 31 March 2024 due to non-estimation of actual claims to be submitted by insurer for reimbursement and reduction in reimbursement claims of serious diseases such as cancer, kidney transplant, haemophilia due to purchasing of drugs at the Directorate level and making it available to insurer.

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2230. Labour, Employment and Skill Development			
01. Labour			
103. General Labour Welfare			
(12) Mukhyamantri Chiranjeevi Shramik Sambal Yojana			
[01] Commissioner, Labour Department Rajasthan, Jaipur			
O	1,300.00	..	..
R	- 1,300.00	..	..

Provision of ₹ 1,300.00 lakh was estimated for providing daily wages of ₹ 200 per day to the registered labours and street vendors for a period of maximum seven days without any application due to loss of daily wages during hospitalisation in compliance to the budget declaration made under *Mukhyamantri Chiranjeevi Shramik Sambal Yojana*.

However, entire provision of ₹ 1,300.00 lakh was surrendered on 31 March 2024 due to postponement of further action on the scheme till further instructions.

01. Labour  
103. General Labour Welfare  
(14) Gig Workers Welfare Scheme  
[01] Commissioner Labour Department Rajasthan, Jaipur

O	1,600.00	..	..
R	- 1,600.00	..	..

Provision of ₹ 1,600.00 lakh was estimated for one-time assistance of ₹ 5,000 for helmet, dress, shoes etc. to all Gig Workers in compliance to the declaration made in budget.

However, due to imposition of Assembly election model code of conduct, the entire provision of ₹ 1,600.00 lakh was surrendered on 31 March 2024.

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

O	349.01			
S	2,290.00	1,639.13	1,636.81	- 2.32
R	- 999.88			

Provision of ₹ 2,290.00 lakh obtained in July, 2023 through first supplementary grant to meet expenditure on festivals and exhibitions was excessive in view of anticipated saving under the head.

Provision of ₹ 999.88 lakh was surrendered on 31 March 2024 due to non-organising the targeted all Mega Job Fair because of imposition of Assembly election code of conduct from October, 2023 and thereafter, appointing the Rajasthan Skill and Livelihood Development Corporation as nodal officer for fair for remaining period.

## GRANT No. 34 –(Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2230. Labour, Employment and Skill Development			
02. Employment Service			
190. Assistance to Public Sector and other Undertakings			
(01) Skill Training Programme			
[01] Rajasthan Skill and Livelihood Development Corporation (R.S.L.D.C.)			
O	5,150.00	2,746.00	2,746.00
R	- 2,404.00		
Provision of ₹ 2,404.00 lakh was re-appropriated to other heads (₹ 2,383.30 lakh) and surrendered (₹ 20.70 lakh) on 31 March 2024, detailed reasons for which have not been intimated (July 2024).			

03. Training			
003. Training of Craftsmen and Supervisors			
(08) Crafts Training Scheme			
[01] Craft Training Scheme-Committed			
O	13,941.63	12,394.30	12,394.33
R	- 1,547.33		
Anticipated saving of ₹ 1,547.33 lakh was attributed mainly to (i) less expenditure on pay and allowances due to transfer of employees to other subordinate offices/ Institutions, (ii) less expenditure on honorarium due to number of guest instructors to be less than expected and payment of honorarium was made on the basis of new prescribed criteria and new rates and (iii) less expenditure on electricity due to installation of Solar Energy Plant in subordinate offices/ institutions.			

03. Training			
101. Industrial Training Institutes			
(04) STRIVE (Skill Strengthening for Industrial Value Enhancement)			
[01] Skill enhancement			
O	1,200.00	750.00	750.00
R	- 450.00		
Provision of ₹ 450.00 lakh was surrendered on 31 March 2024 due to non-release of second instalment by the Government of India because of availability of more than fifty <i>per cent</i> funds in the Bank Account of Single Nodal Agency.			

03. Training			
102. Apprenticeship Training			
(03) Mahatma Gandhi Buniyaadee Shiksha Kendra Yojana			
[01] Technical (Training) Education, Jodhpur			
O	650.00	..	..
R	- 650.00		
Entire provision of ₹ 650.00 lakh was surrendered on 31 March 2024 due to the decision of providing the funds available in Samagra Shiksha for establishment of <i>Mahatma Gandhi Buniyaadee Shiksha Kendra Yojana</i> .			

**GRANT No. 34 –(Contd.)**

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹in lakh)</b>	<b>Excess + Saving -</b>
2230. Labour, Employment and Skill Development			
01. Labour			
101. Industrial Relations			
(03) Mobile Industrial Court			
[01] Establishment expenditure -Committed			
O                                   1,070.98			
R                                   138.69	1,209.67	1,209.68	+ 0.01

Additional funds of ₹ 138.69 lakh were provided through re-appropriation on 31 March 2024 for payment of arrears of Seventh Pay Commission to Judges from January, 2016 and payment of bills of Leave Travel Concession.

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

O                                   3,863.11			
R                                   810.98	4,674.09	4,674.09	..

Additional funds of ₹ 810.98 lakh were provided through re-appropriation on 31 March 2024 mainly to meet expenditure on (i) payment of pay and allowances of employees working in subordinate offices, (ii) payment of pending bills of travelling expenses, (iii) payment of honorarium to guest faculties posted against the vacant posts of instructors for training work in Government Industrial Training Institutes, (iv) payment of power and water charges due to increase in rates of power tariff and shifting of ITI's in their own building and (v) expenditure on contractual services.

**Capital****Voted**

1. Saving occurred mainly under the following heads :-

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹in lakh)</b>	<b>Excess + Saving -</b>
4250. Capital Outlay on other Social Services			
203. Employment			
(02) Training			
[90] Construction Works			
O                                   10,000.00			
R                                   - 6,633.35	3,366.65	3,366.65	..

Provision of ₹ 6,633.35 lakh was surrendered (₹ 6,621.61 lakh) and re-appropriated to other heads (₹ 11.74 lakh) on 31 March 2024 due to non-transfer of funds by the Finance Department from pool budget because of imposition of Assembly election code of conduct in the month of October, 2023. The proposal was again sent to Finance Department but due to imposition of Parliamentary election code of conduct, funds could not be transferred from the pool budget.

**GRANT No. 34 –(Concl.)**

<b>Head</b>		<b>Total grant</b>	<b>Actual expenditure (₹in lakh)</b>	<b>Excess + Saving -</b>
4250. Capital Outlay on other Social Services				
203. Employment				
(04) Training				
[01] Plant and Equipment				
O	3,000.00	2,661.28	2,661.28	..
R	- 338.72			

Provision of ₹ 338.72 lakh was surrendered on 31 March 2024 due to ban imposed by the Finance Department for issue of purchase orders for which orders have not been issued after inviting tenders and imposition of liquidated damages (LD) on equipment supplied late by the firm.



**GRANT No. 35 – MINORITY AFFAIRS DEPARTMENT**

**Major Heads :Revenue – 2059. Public Works,  
2202. General Education,  
2225. Welfare of Scheduled Castes, Scheduled Tribes  
Other Backward Classes and Minorities and  
2250. Other Social Services  
Capital - 4202. Capital Outlay on Education, Sports,  
Art and Culture,  
4225. Capital Outlay on Welfare of Scheduled Castes,  
Scheduled Tribes, Other Backward Classes and  
Minorities and  
6225. Loans for Welfare of Scheduled Castes,  
Scheduled Tribes, Other Backward Classes  
and Minorities**

		<b>Total grant or appropriation</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess + Saving -</b>
<b>Revenue</b>				
<b>Voted</b>				
Original	1,90,68,16	2,67,57,94	1,86,20,03	- 81,37,91
Supplementary	76,89,78			
Amount surrendered during the year (31 March 2024)				81,37,88
<b>Capital</b>				
<b>Voted</b>				
Original	3,19,41,75	3,19,41,75	1,34,24,85	- 1,85,16,90
Supplementary	..			
Amount surrendered during the year (31 March 2024)				1,85,16,89

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

1. Provision of ₹ 7,689.78 lakh obtained in July, 2023 through first supplementary grants was unnecessary as the actual expenditure was less than the original budget estimates.

**GRANT No. 35 - (Contd.)**

2. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2202. General Education			
01. Elementary Education			
800. Other Expenditure			
(05) Madarsa Schools			
O	9,000.01		
S	4,624.80	11,844.00	11,844.00
R	- 1,780.81		..

Provision of ₹ 4,624.80 lakh obtained in July, 2023 through first supplementary grant for grants-in-aid to Madarsa was excessive in view of anticipated saving under the head.

Provision of ₹ 1,780.81 lakh was surrendered (₹ 1,706.25 lakh) and re-appropriated to other heads (₹ 74.56 lakh) on 31 March 2024, detailed reasons for which have not been intimated (July 2024).

01. Elementary Education  
800. Other Expenditure  
(08) Madarsa Board

O	240.00		
S	200.00	240.00	240.00
R	- 200.00		..

Provision of ₹ 200.00 lakh obtained in July, 2023 through first supplementary grant for grants-in-aid to Madarsa was unnecessary in view of anticipated saving under the head.

Reasons for surrendering the provision of ₹ 200.00 lakh on 31 March 2024 have not been intimated (July 2024).

2225. Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities  
04. Welfare of Minorities  
102. Economic Development  
(01) Through the Directorate of Minority Affairs Department  
[01] Self-employment/ Employment generated scheme for boys-girls students of Minority Community

O	300.00		
		100.00	100.00
R	- 200.00		..

Reasons for surrendering the entire provision of ₹ 200.00 lakh on 31 March 2024 have not been intimated (July 2024).

**GRANT No. 35 - (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
2225. Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
04. Welfare of Minorities			
102. Economic Development			
(01) Through the Directorate of Minority Affairs Department			
[03] Minority Development Fund			
O	430.00		
R	- 297.54	132.46	132.46
			..
Reasons for surrendering the provision of ₹ 297.54 lakh on 31 March 2024 have not been intimated (July 2024).			
04. Welfare of Minorities			
102. Economic Development			
(05) Rajasthan Minority Commission			
[01] Grants to Rajasthan Minority Commission			
O	393.00		
S	200.00	80.00	80.00
R	- 513.00		..
Provision of ₹ 200.00 lakh obtained in July, 2023 through first supplementary grant for grants-in-aid to Rajasthan Minorities Commission was unnecessary in view of anticipated saving under the head.			
Reasons for surrendering the provision of ₹ 513.00 lakh on 31 March 2024 have not been intimated (July 2024).			
04. Welfare of Minorities			
277. Education			
(01) Through the Directorate of Minority Affairs Department			
[01] Grant for Anuprati Yojana			
O	1,000.00		
R	- 396.61	603.39	603.39
			..
Reasons for surrendering the provision of ₹ 396.61 lakh on 31 March 2024 have not been intimated (July 2024).			
04. Welfare of Minorities			
277. Education			
(01) Through the Directorate of Minority Affairs Department			
[02] State Technical Scholarships			
O	125.00		
R	- 125.00	..	..
Reasons for surrendering the entire provision of ₹ 125.00 lakh on 31 March 2024 have not been intimated (July 2024).			

**GRANT No. 35 - (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
2225. Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
04. Welfare of Minorities			
277. Education			
(01) Through the Directorate of Minority Affairs Department			
[03] Minority girls hostel			
O	472.61		
S	100.00	331.87	331.87
R	- 240.74		..
Provision of ₹ 100.00 lakh obtained in July, 2023 through first supplementary grant was unnecessary in view of anticipated saving under the head.			
Reasons for the anticipated saving of ₹ 240.74 lakh have not been intimated (July 2024).			
04. Welfare of Minorities			
277. Education			
(01) Through the Directorate of Minority Affairs Department			
[09] Operation of minority boys hostel			
O	1,000.00		
S	100.00	557.57	557.57
R	- 542.43		..
Provision of ₹ 100.00 lakh obtained in July, 2023 through first supplementary grant was unnecessary in view of anticipated saving under the head.			
Reasons for the anticipated saving of ₹ 542.43 lakh have not been intimated (July 2024).			
04. Welfare of Minorities			
277. Education			
(01) Through the Directorate of Minority Affairs Department			
[13] Operation of Residential schools for minority students			
O	2,000.00		
S	1,999.98	2,198.30	2,198.30
R	- 1,801.68		..

Provision of ₹ 1,999.98 lakh obtained in July, 2023 through first supplementary grant was excessive in view of anticipated saving under the head.

Reasons for surrendering the provision of ₹ 1,801.68 lakh on 31 March 2024 have not been intimated (July 2024).

**GRANT No. 35 - (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
2225. Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
04. Welfare of Minorities			
277. Education			
(02) Kali Bai Bhil Studious Girls Scooty Yojana			
[01] Distribution of Scooty to Minorities Girls Students			
O	930.00		
S	465.00	..	..
R	- 1,395.00		..

Provision of ₹ 465.00 lakh obtained in July, 2023 through first supplementary grant for distribution of Scooty to Minorities Girls Students was unnecessary as the entire provision of ₹ 1395.00 lakh was surrendered on 31 March 2024, detailed reasons for which have not been intimated (July 2024).

04. Welfare of Minorities  
800. Other expenditure  
(01) Through the Deputy Secretary, Minority Affairs Department  
[01] Grants to Rajasthan Waqf Board

O	267.25	23.65	23.65	..
R	- 243.60			

Reasons for surrendering the provision of ₹ 243.60 lakh on 31 March 2024 have not been intimated (July 2024).

**Capital****Voted**

1. Saving occurred mainly under the following heads :-

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
4225. Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
04. Welfare of Minorities			
102. Economic Development			
(01) Through the Directorate of Minority Affairs Department			
[02] Pradhanmantri Jan Vikas Karyakram			
O	8,397.92	3,243.77	3,243.76
R	- 5,154.15		- 0.01

Reasons for surrendering the provision of ₹ 5,154.15 lakh on 31 March 2024 have not been intimated (July 2024).

## GRANT No. 35 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4225. Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
04. Welfare of Minorities			
800. Other Expenditure			
(01) Through the Directorate of Minority Affairs Department			
[01] Construction of hostel building			
O	4,490.00		
R	- 2,490.01		
	1,999.99	1,999.99	..
Reasons for surrendering the provision of ₹ 2,490.01 lakh on 31 March 2024 have not been intimated (July 2024).			
04. Welfare of Minorities			
800. Other Expenditure			
(01) Through the Directorate of Minority Affairs Department			
[03] Construction of office building of Minority Affairs Department			
O	150.00		
R	- 150.00		
	..	..	..
Reasons for surrendering the entire provision of ₹ 150.00 lakh on 31 March 2024 have not been intimated (July 2024).			
04. Welfare of Minorities			
800. Other Expenditure			
(01) Through the Directorate of Minority Affairs Department			
[04] Construction of Residential School building for minority students			
O	11,000.00		
R	- 7,000.00		
	4,000.00	4,000.00	..
Reasons for surrendering the provision of ₹ 7,000.00 lakh on 31 March 2024 have not been intimated (July 2024).			
04. Welfare of Minorities			
800. Other Expenditure			
(03) Basic Infrastructure in Minority Basti			
[01] Development work of Basic Infrastructure			
O	3,900.00		
R	- 2,735.39		
	1,164.61	1,164.61	..
Reasons for surrendering the provision of ₹ 2,735.39 lakh on 31 March 2024 have not been intimated (July 2024).			

**GRANT No. 35 - (Concl.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
4225. Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
04. Welfare of Minorities			
800. Other Expenditure			
(03) Basic Infrastructure in Minority Basti			
[02] Development work based on Public Participation			
O	950.00		
		36.80	
R	- 913.20	36.80	..

Reasons for surrendering the provision of ₹ 913.20 lakh on 31 March 2024 have not been intimated (July 2024).

**GRANT No. 36 – DISASTER MANAGEMENT AND RELIEF DEPARTMENT****Major Heads : Revenue - 2070. Other Administrative Services and  
2245. Relief on Account of Natural Calamities  
Capital - 4059. Capital Outlay on Public Works**

			<b>Total grant or appropriation</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess + Saving -</b>
<b>Revenue</b>					
<b>Voted</b>					
Original	50,89,98,94		59,40,90,69	41,03,76,39	- 18,37,14,30
Supplementary	8,50,91,75				
Amount surrendered during the year (31 March 2024)					18,01,84,96
<b>Charged</b>					
Original	2		2	..	- 2
Supplementary	..				
Amount surrendered during the year (31 March 2024)					2
<b>Capital</b>					
<b>Voted</b>					
Original	9,10,17		9,10,17	..	- 9,10,17
Supplementary	..				
Amount surrendered during the year (31 March 2024)					9,10,17

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

- Provision of ₹ 85,091.75 lakh obtained in February, 2024 through second supplementary grant was unnecessary as the actual expenditure was less than the original budget estimates.
- Final saving of ₹ 1,83,714.30 lakh under the grant includes a sum of ₹ 3,598.22 lakh pertaining to unspent amount deposited by Drawing and Disbursing Officers in the Government account.
- Saving occurred mainly under the following heads :-

<b>Head</b>		<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
2070. Other Administrative Services				
106. Civil Defence				
(02) Fire Service-Committed				
O	949.95	554.87	554.88	+ 0.01
R	- 395.08			

Anticipated saving of ₹ 395.08 lakh was attributed mainly to (i) less expenditure on pay and allowances due to (a) 123 posts remaining vacant and (b) retirement of three personnel on superannuation and (ii) less expenditure on honorarium because of non-achieving the targets of training of volunteers.



## GRANT No. 36 – (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2070. Other Administrative Services			
106. Civil Defence			
(03) Civil Security			
[01] Establishment Charges-Committed			
O	2,708.48	2,156.08	2,155.82
R	- 552.40		
Anticipated saving of ₹ 552.40 lakh was attributed mainly to (i) less expenditure on pay and allowances due to 154 posts remaining vacant and retirement of four personnel on superannuation, (ii) lack of group insurance of volunteers, (iii) less expenditure on honorarium because of payment to 34 drivers was made through “Major Head 2245-Relief on account of Natural Calamities” and (iv) non-deposit of rent of building.			
2245. Relief on account of Natural Calamities			
01. Drought			
102. Drinking Water Supply			
(11) Drinking Water Supply under Drought			
[04] Water Supply through Public Health and Engineering Department			
O	5,000.00	2,063.83	2,063.82
R	- 2,936.17		
Provision of ₹ 2,936.17 lakh was surrendered on 31 March 2024 due to execution of relief works in drought affected areas as per requirement.			
01. Drought			
104. Supply of Fodder			
(09) Supply of Fodder under Drought			
[01] Transport			
O	3,000.02	124.27	121.55
R	- 2,875.75		
Provision of ₹ 2,875.75 lakh was surrendered on 31 March 2024 due to execution of relief works in drought affected areas as per requirement.			
01. Drought			
104. Supply of Fodder			
(09) Supply of Fodder under Drought			
[04] Cattle Camps/ Gaushala			
O	3,000.00	85.19	82.35
R	- 2,914.81		
Provision of ₹ 2,914.81 lakh was surrendered on 31 March 2024 due to supply of fodder to Cattle Camps/ Gaushala under drought as per requirements.			

## GRANT No. 36 – (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2245. Relief on account of Natural Calamities			
01. Drought			
800. Other Expenditure			
(03) Expenditure on relief works			
[02] Fire Assistance			
O	2,000.00		
R	- 1,595.86	404.14	403.35
			- 0.79

Provision of ₹ 1,595.86 lakh was surrendered on 31 March 2024 due to execution of relief works in drought affected areas as per requirement.

- 01. Drought
- 800. Other Expenditure
- (03) Expenditure on relief works
- [04] Purchase of Devices and Equipment for Search Rescue and Communication etc.

O	16,218.00	6,407.83	6,407.83	..
R	- 9,810.17			

Provision of ₹ 9,810.17 lakh was surrendered on 31 March 2024 due to purchase of devices and equipment for search rescue and communication etc. in drought affected areas as per requirement.

- 01. Drought
- 800. Other Expenditure
- (03) Expenditure on relief works
- [05] Agriculture input grant to Small and Marginal Farmers for Agriculture Crops, Horticulture Crops and Annual Lease Crops

O	27,119.82	887.49	729.71	- 157.78
R	- 26,232.33			

Provision of ₹ 26,232.33 lakh was surrendered on 31 March 2024 due to agriculture input grant to small and marginal farmers for loss of crops caused by drought as per requirements.

Final saving of ₹ 157.78 lakh was due to deposit of unspent amount by Drawing and Disbursing Officers.

- 01. Drought
- 800. Other Expenditure
- (03) Expenditure on relief works
- [06] Agriculture input grant except for Small and Marginal farmers

O	20,000.00	1,658.26	1,124.37	- 533.89
R	- 18,341.74			

Provision of ₹ 18,341.74 lakh was surrendered on 31 March 2024 due to agriculture input grant to Farmers except Small and Marginal Farmers for loss of crops caused by drought as per requirements.

Final saving of ₹ 533.89 lakh was due to deposit of unspent amount by Drawing and Disbursing Officers.

## GRANT No. 36 – (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2245. Relief on account of Natural Calamities			
01. Drought			
800. Other Expenditure			
(03) Expenditure on relief works			
[07] Training Expenditure			
O	1,000.00	41.68	41.68
R	- 958.32		

Provision of ₹ 958.32 lakh was surrendered on 31 March 2024 due to incur of expenditure on training as per requirements.

01. Drought  
800. Other Expenditure  
(04) Capacity Building for Disaster Response  
[01] Establishment/ Strengthening of  
Emergency Operation Centres

O	2,001.00	61.55	61.54	- 0.01
R	- 1,939.45			

01. Drought  
800. Other Expenditure  
(04) Capacity Building for Disaster Response  
[04] Planning of Calamity Management  
Schemes

O	1,400.00	392.35	392.13	- 0.22
R	- 1,007.65			

Provision of ₹ 2,947.10 lakh under the above two heads was surrendered on 31 March 2024 due to less expenditure on capacity building for disaster response.

02. Floods, Cyclones etc.  
101. Gratuitous Relief  
(16) Gratuitous Relief in Flood Areas  
[01] Other Items

O	6,000.00	..	- 8.08	- 8.08
R	- 6,000.00			

Entire provision of ₹ 6,000.00 lakh was surrendered on 31 March 2024 due to execution of relief works in flood affected areas as per requirement.

Minus expenditure of ₹ 8.08 lakh was due to deposit of unspent amount of previous year by Drawing and Disbursing Officers.

## GRANT No. 36 – (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2245. Relief on account of Natural Calamities			
02. Floods, Cyclones etc.			
101. Gratuitous Relief			
(16) Gratuitous Relief in Flood Areas			
[05] Cloths and Utensils			
O	1,000.00		
		20.56	11.27
R	- 979.44		- 9.29
Provision of ₹ 979.44 lakh was surrendered on 31 March 2024 due to execution of relief works in flood affected areas as per requirement.			
Final saving of ₹ 9.29 lakh was due to deposit of unspent amount by Drawing and Disbursing Officers.			
02. Floods, Cyclones etc.			
101. Gratuitous Relief			
(16) Gratuitous Relief in Flood Areas			
[06] Relief for necessary commodities and food			
O	100.00		
		..	..
R	- 100.00		..
Entire provision of ₹ 100.00 lakh was surrendered on 31 March 2024 due to execution of relief works in flood affected areas as per requirement.			
02. Floods, Cyclones etc.			
106. Repairs and restoration of damaged roads and bridges			
(08) Repairs and restoration of damaged roads and bridges in Flood Areas			
[01] Repairs and restoration of roads			
O	35,429.20		
		3,906.37	3,896.50
R	- 31,522.83		- 9.87
Provision of ₹ 31,522.83 lakh was surrendered on 31 March 2024 due to execution of relief works in flood affected areas as per requirement.			
Final saving of ₹ 9.87 lakh was due to deposit of unspent amount by Drawing and Disbursing Officers.			
02. Floods, Cyclones etc.			
106. Repairs and restoration of damaged roads and bridges			
(08) Repairs and restoration of damaged roads and bridges in Flood Areas			
[02] Purchase of Devices and Equipments for Search Rescue and Communication etc.			
O	1,001.00		
		341.94	341.74
R	- 659.06		- 0.20
Provision of ₹ 659.06 lakh was surrendered on 31 March 2024 due to purchase of devices and equipments for search rescue and communication as per requirements.			

## GRANT No. 36 – (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2245. Relief on account of Natural Calamities			
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	600.00		
R	- 439.96		
	160.04	160.04	..
Provision of ₹ 439.96 lakh was surrendered on 31 March 2024 due to expenditure incurred on ex-gratia assistance on public losses by flood as per requirements.			
02. Floods, Cyclones etc.			
113. Assistance for repairs/ reconstruction of Houses			
(09) Assistance for repairs/ reconstruction of Houses in Flood Areas			
[01] Fully damaged Pucca house			
O	1,000.00		
R	- 972.51		
	27.49	25.43	- 2.06
02. Floods, Cyclones etc.			
113. Assistance for repairs/ reconstruction of Houses			
(09) Assistance for repairs/ reconstruction of Houses in Flood Areas			
[02] Fully damaged Kuchcha house			
O	1,000.00		
R	- 772.91		
	227.09	184.50	- 42.59
02. Floods, Cyclones etc.			
113. Assistance for repairs/ reconstruction of Houses			
(09) Assistance for repairs/ reconstruction of Houses in Flood Areas			
[03] Fully damaged hut			
O	400.00		
R	- 398.52		
	1.48	1.49	+ 0.01
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	2,000.00		
R	- 1,981.35		
	18.65	16.13	- 2.52

## GRANT No. 36 – (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2245. Relief on account of Natural Calamities			
02. Floods, Cyclones etc.			
113. Assistance for repairs/ reconstruction of Houses			
(09) Assistance for repairs/ reconstruction of Houses in Flood Areas			
[05] Highly damaged kuchcha house			
O	2,000.00		
R	- 1,991.07	8.93	2.42
			- 6.51
02. Floods, Cyclones etc.			
113. Assistance for repairs/ reconstruction of Houses			
(09) Assistance for repairs/ reconstruction of Houses in Flood Areas			
[06] Highly damaged hut			
O	400.00		
R	- 399.92	0.08	0.08
			..
02. Floods, Cyclones etc.			
113. Assistance for repairs/ reconstruction of Houses			
(09) Assistance for repairs/ reconstruction of Houses in Flood Areas			
[07] Partly damaged house			
O	1,000.00		
R	- 628.91	371.09	353.77
			- 17.32

Provision of ₹ 7,145.19 lakh under the above seven heads was surrendered on 31 March 2024 due to assistance given for repairs/ reconstruction of damaged houses caused by flood as per requirements.

Final saving of ₹ 68.94 lakh under heads “2245-02-113(09)[02], [04], [05] and [07]” was due to deposit of unspent amount by Drawing and Disbursing Officers.

02. Floods, Cyclones etc.  
114. Assistance to Farmers for purchase of Agricultural inputs  
(09) Agriculture input grant to Small and Marginal Farmers for loss of crops  
[01] Flood

O	10,000.00		
S	40,000.00	39,569.29	38,925.14
R	- 10,430.71		- 644.15

Provision of ₹ 40,000.00 lakh obtained in February, 2024 through second supplementary grant for grants to farmers for loss of crops caused by flood was excessive in view of anticipated saving under the head.

Provision of ₹ 10,430.71 lakh was surrendered on 31 March 2024 due to agriculture input grant to Small and Marginal Farmers for loss of crops caused by flood as per requirements.

Final saving of ₹ 644.15 lakh was due to deposit of unspent amount by Drawing and Disbursing Officers.

## GRANT No. 36 – (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2245. Relief on account of Natural Calamities			
02. Floods, Cyclones etc.			
114. Assistance to Farmers for purchase of Agricultural inputs			
(10) Agriculture input grant to Farmers except from Small and Marginal Farmers for loss of crops			
[01] Flood			
O	20,000.00		
R	- 3,553.98		
	16,446.02	16,197.52	- 248.50
Provision of ₹ 3,553.98 lakh was surrendered on 31 March 2024 due to agriculture input grant to Farmers except Small and Marginal Farmers for loss of crops caused by flood as per requirements.			
Final saving of ₹ 248.50 lakh was due to deposit of unspent amount by Drawing and Disbursing Officers.			
02. Floods, Cyclones etc.			
117. Assistance to Farmers for purchase of Livestock			
(02) Assistance for purchase of Live-stock on losses of livestock affected by flood			
[01] Assistance for purchase of Live-stock on losses of live-stock affected by flood			
O	400.00		
R	- 297.97		
	102.03	101.64	- 0.39
Provision of ₹ 297.97 lakh was surrendered on 31 March 2024 due to assistance to farmers for purchase of livestock on losses by flood as per requirements.			
02. Floods, Cyclones etc.			
122. Repairs and restoration of damaged irrigation and flood control works			
(02) Assistance for damaged irrigation and construction works affected by flood			
[01] Assistance for damaged irrigation and construction works affected by flood			
O	1,000.00		
R	- 929.79		
	70.21	70.22	+ 0.01
Provision of ₹ 929.79 lakh was surrendered on 31 March 2024 due to assistance for damaged irrigation and construction works affected by flood as per requirements.			

## GRANT No. 36 – (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2245. Relief on account of Natural Calamities			
02. Floods, Cyclones etc.			
282. Public Health			
(07) Public Health in flood area			
[01] Supply of Medicines			
O	0.02		
R	- 0.02		
		..	- 1,228.53
			- 1,228.53
<i>Minus</i> expenditure of ₹ 1,228.53 lakh was due to deposit of unspent amount of previous year by Drawing and Disbursing Officers.			
08. State Disaster Mitigation Fund			
101. Disaster Mitigation Fund			
(01) Schemes operated from State Disaster Mitigation Fund			
[01] Public Health			
O	10,000.00		
R	- 10,000.00		
		..	..
08. State Disaster Mitigation Fund			
101. Disaster Mitigation Fund			
(01) Schemes operated from State Disaster Mitigation Fund			
[02] Prevention and rescue from fire			
O	10,000.00		
R	- 10,000.00		
		..	..
08. State Disaster Mitigation Fund			
101. Disaster Mitigation Fund			
(01) Schemes operated from State Disaster Mitigation Fund			
[03] Drought Prevention and Protection			
O	10,000.00		
R	- 10,000.00		
		..	..
08. State Disaster Mitigation Fund			
101. Disaster Mitigation Fund			
(01) Schemes operated from State Disaster Mitigation Fund			
[04] Protection and Prevention from floods, hailstorms etc.			
O	13,560.01		
R	- 13,560.01		
		..	..

Entire provision of ₹ 43,560.01 lakh under the above four heads was surrendered on 31 March 2024 due to assistance for damaged irrigation and construction works affected by flood as per requirements.



## GRANT No. 36 – (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2245. Relief on account of Natural Calamities			
80. General.			
797. Transfer to Reserve funds/ Deposit Accounts			
(01) Natural and Man-made Disaster Relief Fund			
[01] Transfer to Budget head 8235-00-200-(09)-[01] of Natural and Man-made Disaster Relief Fund (General)			
O	34,345.00	..	..
R	- 34,345.00	..	..

Entire provision of ₹ 34,345.00 lakh was re-appropriated to other heads on 31 March 2024 due to non-receipt of sanction from the Finance Department for transfer of funds to *Natural and Man-made Disaster Relief Fund*.

80. General.  
800. Other Expenditure  
(03) Direction and Administration  
[01] Direction - Committed

O	1,009.84	854.48	854.42	- 0.06
R	- 155.36			

Anticipated saving of ₹ 155.36 lakh was attributed mainly to less expenditure on pay and allowances. However, detailed reasons have not been intimated (July 2024).

80. General.  
800. Other Expenditure  
(10) Schemes operated from natural and man-made disaster relief fund  
[01] Natural and Man-made Disaster

O	34,345.00	66.64	66.64	..
R	- 34,278.36			

Provision of ₹ 34,278.36 lakh was re-appropriated to other heads (₹ 31,575.48 lakh) and surrendered (₹ 2,702.88 lakh) on 31 March 2024 due to less demand received from districts.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -	
2245. Relief on account of Natural Calamities				
02. Floods, Cyclones etc.				
101. Gratuitous Relief				
(16) Gratuitous Relief in Flood Areas				
[08] Supply of necessary commodities by Air				
O	0.02	119.99	119.99	..
R	119.97			

Additional funds of ₹ 119.97 lakh were provided through re-appropriation on 31 March 2024 for payment of helicopter of Air Force used to extinguish the forest fire in the forest near Akbarpur under range of Tiger Project, Sariska of Alwar District.

## GRANT No. 36 – (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2245. Relief on account of Natural Calamities			
02. Floods, Cyclones etc.			
109. Repairs and restoration of damaged water supply, drainage and sewerage works			
(02) Repairs of Water Supply, Water Drainage etc. damaged by flood			
[01] Repairs of Water Supply, Water Drainage etc. damaged by flood			
O	0.02		
		146.69	
R	146.67	146.69	..

Additional funds of ₹ 146.67 lakh were provided through re-appropriation on 31 March 2024 for repairs of water supply, water drainage etc. damaged by flood as per requirements.

02. Floods, Cyclones etc.  
114. Assistance to Farmers for purchase of Agricultural inputs  
(09) Agriculture input grant to Small and Marginal Farmers for loss of crops  
[02] Hailstorm

O	5,000.00		
		8,910.62	
R	3,910.62	8,816.33	- 94.29

Additional funds of ₹ 3,910.62 lakh were provided through re-appropriation on 31 March 2024 for agriculture input grant to Small and Marginal Farmers for loss of crops caused by hailstorm as per requirements.

However, there was final saving of ₹ 94.29 lakh which was due to deposit of unspent amount 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  
[02] Hailstorm

O	5,000.00		
		6,740.82	
R	1,740.82	6,727.09	- 13.73

Additional funds of ₹ 1,740.82 lakh were provided through re-appropriation on 31 March 2024 for agriculture input grant to farmers except from Small and Marginal Farmers for loss of crops caused by flood as per requirements.

Final saving of ₹ 13.73 lakh was due to deposit of unspent amount by Drawing and Disbursing Officers.

## GRANT No. 36 – (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2245. Relief on account of Natural Calamities			
02. Floods, Cyclones etc.			
114. Assistance to Farmers for purchase of Agricultural inputs			
(10) Agriculture input grant to Farmers except from Small and Marginal Farmers for loss of crops			
[05] Cold Wave			
O	0.02		
S	5,091.77	45,366.20	45,133.75
R	40,274.41		- 232.45

Additional funds of ₹ 40,274.41 lakh were provided through re-appropriation on 31 March 2024 for agriculture input grant to farmers for loss of crops caused by fall frost and cold wave respectively as per requirements.

However, there was final saving of ₹ 232.45 lakh which was due to deposit of unspent amount by Drawing and Disbursing Officers.

05. State Disaster Response Fund  
101. Transfer to Reserve funds and Deposits Accounts -State Disaster Response Fund  
(03) Transfer to Budget head 8121-00-130-(01) of the State Disaster Mitigation Fund  
[01] Central Share

O	32,670.00	47,460.00	47,460.00	..
R	14,790.00			

Additional funds of ₹ 14,790.00 lakh were provided through re-appropriation on 31 March 2024 for transfer of Central share to State Disaster Mitigation Fund.

05. State Disaster Response Fund  
101. Transfer to Reserve funds and Deposits Accounts -State Disaster Response Fund  
(03) Transfer to Budget head 8121-00-130-(01) of the State Disaster Mitigation Fund  
[02] State Share

O	10,890.00	15,800.00	15,800.00	..
R	4,910.00			

Additional funds of ₹ 4,910.00 lakh were provided through re-appropriation on 31 March 2024 for transfer of State share to State Disaster Mitigation Fund.

**GRANT No. 36 – (Concl.)**

5. **State Disaster Response Fund (SDRF)**: The XV Finance Commission, in its interim report for the year, recommended the creation of State Disaster Mitigation Fund (SDMF) along with the continuation of the existing State Disaster Response Fund which will together be called as State Disaster Risk Management Fund (SDRMF). It also recommended the continuation of the existing cost sharing arrangement between Union and State Government in the ratio of 75:25 to the respective fund of the total corpus of SDRF and SDMF. Both the funds will be interest bearing with the continuation of existing arrangement of credit of interest on half yearly basis and payable of interest on un-invested amount. The closing balance as on 31-03-2020 in SDMF shall be transferred to the SDMF as opening balance for 2021-22 and so on till 2025-26.

During 2023-24, ₹ 1,74,240.00 lakh was credited to the fund by debiting the head “2245-05-101(02) Transfer to Reserve Fund and Deposit Accounts-State Disaster Response Fund”. As per the recommendations of the Central Finance Commission, the State Government received ₹ 48,240.00 lakh from the Government of India under State Disaster Mitigation Fund. The expenditure incurred on natural calamities amounting to ₹ 1,69,136.82 lakh (net) was met out of the SDRF during the year. As on 31 March 2024, a balance of ₹ 3,49,397.76 lakh (including interest) and ₹ 1,53,312.08 lakh remained unspent under SDRF and SDMF respectively.

An account of the transactions of the above Funds appears in Statements No. 14, 15, 21 and 22 of Finance Accounts 2023-24.

## GRANT No. 37 – DEVASTHAN DEPARTMENT

Major Heads : Revenue - 2250. Other Social Services and  
3604. Compensation and Assignments to Local  
Bodies and Panchayati Raj Institutions  
Capital - 4250. Capital Outlay on Other Social Services

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
<b>Revenue</b>				
<b>Voted</b>				
Original	54,92,84	78,54,05	69,51,78	- 9,02,27
Supplementary	23,61,21			
Amount surrendered during the year (31 March 2024)				8,61,75
<b>Charged</b>				
Original	2	2	..	- 2
Supplementary	..			
Amount surrendered during the year (31 March 2024)				2
<b>Capital</b>				
<b>Voted</b>				
Original	22,00,00	22,00,00	14,56	- 21,85,44
Supplementary	..			
Amount surrendered during the year (31 March 2024)				21,85,44

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

- In view of final saving of ₹ 902.27 lakh, supplementary grant of ₹ 2,361.21 lakh obtained in July, 2023 (₹ 100.00 lakh) and February, 2024 (₹ 2,261.21 lakh) was excessive.
- Out of final saving of ₹ 902.27 lakh, a sum of ₹ 40.52 lakh remained unsurrendered.
- Saving occurred mainly under the following head :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2250. Other Social Services			
102. Administration of Religious and Charitable Endowments Acts			
(01) Devsthan and Dharpura-Committed			
O	2,346.45	1,827.85	- 0.60
R	- 518.00		

Anticipated saving of ₹ 518.00 lakh was attributed mainly to (i) less expenditure on pay and allowances due to posts remaining vacant on transfer of officers and employees to other departments and (ii) less expenditure on office expenses due to posts of part time priests remaining vacant and non-organisation of special festivals due to imposition of Assembly election code of conduct.

**GRANT No. 37 – (Concl.)****Capital****Voted**

1. Saving occurred mainly under the following heads :-

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
4250. Capital Outlay on Other Social Services			
800. Other Expenditure			
(02) Construction works for Pilgrims through the PWD			
[90] Construction Works			
O 2,000.00	14.56	14.56	..
R - 1,985.44			
Provision of ₹ 1,985.44 lakh was surrendered on 31 March 2024 due to non-execution of construction works by the Public Works Department.			
800. Other Expenditure			
(03) Construction works for Pilgrims through Department			
O 200.00	..	..	..
R - 200.00			

Entire provision of ₹ 200.00 lakh was surrendered on 31 March 2024 due to non-starting of works because of non-availability of technical wing in the department.

**GRANT No. 38 – INFORMATION AND PUBLIC RELATION DEPARTMENT****Major Heads : Revenue - 2220. Information and Publicity****Capital - 4220. Capital Outlay on Information and Publicity**

		<b>Total grant or appropriation</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess + Saving -</b>
<b>Revenue</b>				
<b>Voted</b>				
Original	1,43,95,68	3,63,33,48	3,53,86,12	- 9,47,36
Supplementary	2,19,37,80			
Amount surrendered during the year (31 March 2024)				9,47,34
<b>Charged</b>				
Original	1	1	..	- 1
Supplementary	..			
Amount surrendered during the year (31 March 2024)				1
<b>Capital</b>				
<b>Voted</b>				
Original	14,22,73	14,22,73	1,48,68	- 12,74,05
Supplementary	..			
Amount surrendered during the year (31 March 2024)				12,74,05

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

- In view of final saving of ₹ 947.36 lakh, out of total supplementary grant of ₹ 21,937.80 lakh, provision of ₹ 5,927.80 lakh obtained in February, 2024 through second supplementary grant to meet expenditure on establishment, administrative, advertisement etc. was excessive.
- Saving occurred mainly under the following head :-

<b>Head</b>		<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
2220. Information and Publicity				
60. Others				
102. Information Centres				
(01) General Information Services				
[01] District level Establishment- Committed				
O	655.32	553.22	553.21	- 0.01
S	0.10			
R	- 102.20			

Provision of ₹ 102.20 lakh was surrendered on 31 March 2024 due to posts remaining vacant and less expenditure on electric and water charges. However, detailed reasons have not been intimated (July 2024).

**GRANT No. 38 – (Concl.)****Capital****Voted**

1. Saving occurred mainly under the following head :-

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
4220. Capital Outlay on Information and Publicity			
60. Others			
101. Buildings			
(02) Other Works			
[90] Construction Works			
O	1,422.73		
		148.68	
R	- 1,274.05	148.68	..

Provision of ₹ 1,274.05 lakh was surrendered on 31 March 2024 due to (i) non-start of execution of modernisation work of headquarter building of Directorate of Information and Public Relation because of non-approval of map prepared by the Public Works Department, (ii) non-establishment of JNV Media Centre and Hub because of non-allotment of land by General Administration Department, (iii) less execution of building construction/ repairs/ renovation of Information Centre, Jodhpur because of late starting of works due to delay in tender process and slow progress in works by the Public Works Department and (iv) non/ less expenditure incurred for building construction/ repairs/ renovation in respect of Information Centres of Hanumangarh, Alwar, Jalore, Sriganganagar and Nagaur.



**GRANT No. 39 – URBAN DEVELOPMENT AND HOUSING DEPARMENT**

**Major Heads : Revenue - 2059. Public Works and  
2217. Urban Development**

**Capital - 4217. Capital Outlay on Urban Development and  
6217. Loans for Urban Development**

		<b>Total grant or appropriation</b>	<b>Actual expenditure (₹in thousand)</b>	<b>Excess + Saving -</b>
<b>Revenue</b>				
<b>Voted</b>				
Original	16,51,80	16,51,80	15,31,86	- 1,19,94
Supplementary	..			
Amount surrendered during the year (31 March 2024)				1,19,91
<b>Charged</b>				
Original	1	1	..	- 1
Supplementary	..			
Amount surrendered during the year (31 March 2024)				1
<b>Capital</b>				
<b>Voted</b>				
Original	2,53,41,59	2,53,41,61	13,54,00	- 2,39,87,61
Supplementary	2			
Amount surrendered during the year (31 March 2024)				2,39,87,61

**Notes and comments :**

**Capital**

**Voted**

1. Saving occurred mainly under the following heads:-

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹in lakh)</b>	<b>Excess + Saving -</b>
4217. Capital Outlay on Urban Development			
60. Other Urban Development Schemes			
051. Construction			
(08) Rajasthan Smart City Yojana			
[02] Urban Development and Housing Department			
O	24,041.50		
R	- 24,041.50	..	..

Entire provision of ₹ 24,041.50 lakh was surrendered (₹ 22,687.51 lakh) and re-appropriated to other heads (₹ 1,353.99 lakh) on 31 March 2024, detailed reasons for which have not been intimated (July 2024).

**GRANT No. 39 – (Concl.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
4217. Capital Outlay on Urban Development			
60. Other Urban Development Schemes			
051. Construction			
(15) 3D City Project			
[01] Urban Development and Housing Department			
O	1,300.00	..	..
R	- 1,300.00	..	..

Reasons for surrendering the entire provision of ₹ 1,300.00 lakh on 31 March 2024 have not been intimated (July 2024).

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
4217. Capital Outlay on Urban Development			
60. Other Urban Development Schemes			
190. Investment in Public Sector and other Undertakings			
(01) Metro Rail Project			
[01] Jaipur Metro Rail Corporation Limited			
O	0.01	1,354.00	..
R	1,353.99	1,354.00	..

Reasons for providing additional funds of ₹ 1,353.99 lakh through re-appropriation on 31 March 2024 have not been intimated (July 2024).

**GRANT No. 40 – LOCAL SELF GOVERNMENT DEPARTMENT**

**Major Heads : Revenue - 2217. Urban Development,  
3055. Road Transport and  
3475. Other General Economic Services  
Capital – 4059. Capital Outlay on Public Works,  
4217. Capital Outlay on Urban Development,  
5055. Capital Outlay on Road Transport,  
6217. Loans for Urban Development and  
7055. Loans for Road Transport**

			<b>Total grant or appropriation</b>	<b>Actual expenditure (₹in thousand)</b>	<b>Excess + Saving -</b>
<b>Revenue</b>					
<b>Voted</b>					
Original	60,36,50,98		69,14,53,54	51,11,21,01	- 18,03,32,53
Supplementary	8,78,02,56				
Amount surrendered during the year (31 March 2024)					18,03,36,41
<b>Charged</b>					
Original	1		1	..	- 1
Supplementary	..				
Amount surrendered during the year (31 March 2024)					1
<b>Capital</b>					
<b>Voted</b>					
Original	43,36,33,40		43,94,73,90	20,16,31,84	- 23,78,42,06
Supplementary	58,40,50				
Amount surrendered during the year (31 March 2024)					23,79,10,17
<b>Charged</b>					
Original	1		1	..	- 1
Supplementary	..				
Amount surrendered during the year (31 March 2024)					1

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

1. In view of final saving of ₹ 1,80,332,53 lakh, supplementary grants of ₹ 87,802.56 lakh obtained in July, 2023 (₹ 25,607.00 lakh) and February, 2024 (₹ 62,195.56 lakh) was unnecessary.
2. In the context of final saving of ₹ 1,80,332,53 lakh, surrender of ₹ 1,80,336.41 lakh was excessive.

**GRANT No. 40 – (Contd.)**

3. Saving occurred mainly under the following heads:-

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
2217. Urban Development			
05. Other Urban Development Schemes			
190. Assistance to Public Sector and other Undertakings			
(02) Schemes operated from Rajasthan Transport Infrastructure Development Fund			
[03] Ajmer City Transport Services Limited (General)			
O	412.14		
R	- 274.76	137.38	137.38
			..
Reasons for surrendering the provision of ₹ 274.76 lakh on 31 March 2024 have not been intimated (July 2024).			
05. Other Urban Development Schemes			
190. Assistance to Public Sector and other Undertakings			
(02) Schemes operated from Rajasthan Transport Infrastructure Development Fund			
[08] Jodhpur City Transport Services Limited (General)			
O	686.90		
R	- 686.90	..	..
			..
05. Other Urban Development Scheme			
190. Assistance to Public Sector and other Undertakings			
(02) Schemes operated from Rajasthan Transport Infrastructure Development Fund			
[11] Kota City Transport Services Limited (General)			
O	343.45		
R	- 343.45	..	..
			..
05. Other Urban Development Scheme			
190. Assistance to Public Sector and other Undertakings			
(02) Schemes operated from Rajasthan Transport Infrastructure Development Fund			
[17] Udaipur City Transport Services Limited (General)			
O	480.83		
R	- 480.83	..	..
			..

**GRANT No. 40 – (Contd.)**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2217. Urban Development			
05. Other Urban Development Scheme			
190. Assistance to Public Sector and other Undertakings			
(02) Schemes operated from Rajasthan Transport Infrastructure Development Fund			
[20] Bharatpur City Transport Services Limited (General)			
O	274.76		
R	- 274.76	..	..

Reasons for surrendering the entire provision of ₹ 1,785.94 lakh under the above four heads on 31 March 2024 have not been intimated (July 2024).

- 05. Other Urban Development Scheme
- 190. Assistance to Public Sector and other Undertakings
- (02) Schemes operated from Rajasthan Transport Infrastructure Development Fund
- [23] Rajasthan City Transport Corporation (General)

S	5,000.00		
R	- 5,000.00	..	..

Provision of ₹ 5,000.00 lakh obtained in July, 2023 through first supplementary grant for grants to Rajasthan City Transport Corporation was unnecessary as the entire provision was surrendered on 31 March 2024, reasons for which have not been intimated (July 2024).

- 80. General
- 001. Direction and Administration
- (06) Director, Local Bodies
- [01] Establishment Charges-Committed

O	1,653.56		
R	- 233.62	1,419.94	1,419.94

Anticipated saving of ₹ 233.62 lakh was attributed mainly to posts remaining vacant and less expenditure on contractual services. However, detailed reasons have not been intimated (July 2024).

- 80. General
- 191. Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.
- (14) Grants under the recommendations of State Finance Commission
- [01] Grants under the recommendations of State Finance Commission (General)

O	26,387.58		
R	- 12,315.58	14,072.00	14,072.00

Provision of ₹ 12,315.58 lakh was surrendered on 31 March 2024 due to less release of grants as per the recommendations of State Finance Commission. However, detailed reasons have not been intimated (July 2024).

## GRANT No. 40 – (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2217. Urban Development			
80. General			
191. Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.			
(14) Grants under the recommendations of State Finance Commission			
[04] Incentive Grants for execution under the recommendations of State Finance Commission-(General)			
O	1,388.74		
R	- 1,388.74	..	..

Entire provision of ₹ 1,388.74 lakh was surrendered on 31 March 2024 due to non-release of grants as per the recommendations of State Finance Commission. However, detailed reasons have not been intimated (July 2024).

80. General  
191. Assistance to Local Bodies, Corporations,  
Urban Development Authorities, Town  
Improvement Boards etc.  
(49) Schemes Operated from Rajasthan Urban  
Development Fund  
[01] Public light in Urban Local Bodies  
(General)

O	3,571.88		
S	19,870.12	19,869.65	19,869.65
R	- 3,572.35		..

Provision of ₹ 19,870.12 lakh obtained in February, 2024 through second supplementary grant for Public light in Urban Local Bodies was excessive in view of anticipated saving under the head.

Reasons for surrendering the provision of ₹ 3,572.35 lakh on 31 March 2024 have not been intimated (July 2024).

80. General  
191. Assistance to Local Bodies Corporations,  
Urban Development Authorities, Town  
Improvement Boards etc.  
(50) Schemes operated from grants recommended  
by Central Finance Commission  
[01] Tied Grant for Air Quality Improvement  
to Million-Plus Cities (General)

O	10,646.95		
R	- 8,895.36	1,751.59	1,751.59

Provision of ₹ 8,895.36 lakh was surrendered on 31 March 2024 due to less receipt of funds from the Government of India under Central Finance Commission. However, detailed reasons have not been intimated (July 2024).

## GRANT No. 40 – (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2217. Urban Development			
80. General			
191. Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards etc.			
(50) Schemes operated from grants recommended by Central Finance Commission			
[04] Tied Grant for Water Supply and Solid Waste Management to Million-Plus Cities (General)			
O	21,362.59		
S	20,195.41	20,194.86	20,194.86
R	- 21,363.14		..
Provision of ₹ 20,195.41 lakh obtained in February, 2024 through second supplementary grant for schemes recommended by Central Finance Commission was unnecessary in view of anticipated saving under the head.			
Provision of ₹ 21,363.14 lakh was surrendered on 31 March 2024 due to less receipt of funds from the Government of India. However, detailed reasons have not been intimated (July 2024).			
80. General			
191. Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards etc.			
(50) Schemes operated from grants recommended by Central Finance Commission			
[07] Untied Grant for Non-Million-Plus Cities (General)			
O	2,908.70		
R	- 1,547.82	1,360.88	1,360.88
			..
80. General			
191. Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards etc.			
(50) Schemes operated from grants recommended by Central Finance Commission			
[10] Tied Grant for Drinking Water and Solid Waste Management to Non-Million- Plus Cities (General)			
O	4,363.07		
R	- 2,321.73	2,041.34	2,041.34
			..

Provision of ₹ 3,869.55 lakh under the above two heads was surrendered on 31 March 2024 due to less receipt of funds from the Government of India. However, detailed reasons have not been intimated (July 2024).

## GRANT No. 40 – (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2217. Urban Development			
80. General			
191. Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.			
(50) Schemes operated from grants recommended by Central Finance Commission			
[16] Grant for Urban Health and Wellness Centres (General)			
O	757.10		
R	- 757.10	..	..

Entire provision of ₹ 757.10 lakh was surrendered on 31 March 2024 due to non-receipt of funds from the Government of India. However, detailed reasons have not been intimated (July 2024).

80. General  
191. Assistance to Local Bodies, Corporations,  
Urban Development Authorities, Town  
Improvement Boards etc.  
(51) Renovation /Improvement Major Repair of  
Roads in Local Urban Bodies  
[01] Renovation/ Improvement/ Repairs of  
Roads (General)

O	10,990.40		
S	8,242.80	8,242.80	8,242.80
R	- 10,990.40		..

Provision of ₹ 8,242.80 lakh obtained in July, 2023 through first supplementary grant for repairs of roads was unnecessary in view of anticipated saving under the head.

Reasons for surrendering the provision of ₹ 10,990.40 lakh on 31 March 2024 have not been intimated (July 2024).

80. General  
191. Assistance to Local Bodies, Corporations,  
Urban Development Authorities, Town  
Improvement Boards etc.  
(52) Conservation of Jaipur Heritage  
[01] Conservation of Buildings in Walled Area  
(General)

O	240.00		
R	- 240.00	..	..

Reasons for surrendering the entire provision of ₹ 240.00 lakh on 31 March 2024 have not been intimated (July 2024).



## GRANT No. 40 – (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2217. Urban Development			
80. General			
191. Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.			
(53) Swacch Bharat Mission-Shahari 2.0			
[01] Local Self Government Department -(General)			
O	4,121.00	..	..
R	- 4,121.00	..	..
Entire provision of ₹ 4,121.00 lakh was surrendered on 31 March 2024 due to non-receipt of funds from the Government of India and consequent non-release of State share. However, detailed reasons have not been intimated (July 2024).			
80. General			
191. Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.			
(54) Atal Mission of Rejuvenation and Urban Transformation (AMRUT) 2.0			
[01] Local Self Government Department -(General)			
O	1,724.13	..	..
R	- 1,724.13	..	..
Entire provision of ₹ 1,724.13 lakh was surrendered on 31 March 2024 due to non-receipt of funds from the Government of India. However, detailed reasons have not been intimated (July 2024).			
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- (General)			
O	69,804.51	47,296.45	47,300.33
R	- 22,508.06		+ 3.88
Provision of ₹ 22,508.06 lakh was surrendered on 31 March 2024 due to less release of grants as per the recommendations of State Finance Commission. However, detailed reasons have not been intimated (July 2024).			
80. General			
192. Assistance to Municipalities/ Municipal Councils			
(14) Grants under the recommendations of State Finance Commission			
[04] Incentive Grants for execution under the recommendations of State Finance Commission-(General)			
O	3,673.71	..	..
R	- 3,673.71	..	..

**GRANT No. 40 – (Contd.)**

Entire provision of ₹ 3,673.71 lakh was surrendered on 31 March 2024 due to non-release of grants as per the recommendations of State Finance Commission. However, detailed reasons have not been intimated (July 2024).

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
2217. Urban Development			
80. General			
192. Assistance to Municipalities/ Municipal Councils			
(55) Schemes operated from grants recommended by Central Finance Commission			
[01] Untied Grant for Non Million Plus Cities (General)			
O	26,600.53		
		12,596.92	
R	- 14,003.61	12,596.92	..

Provision of ₹ 14,003.61 lakh was surrendered on 31 March 2024 due to less receipt of funds from the Government of India under Central Finance Commission. However, detailed reasons have not been intimated (July 2024).

- 80. General
- 192. Assistance to Municipalities/  
Municipal Councils
- (55) Schemes operated from Grants recommended  
by Central Finance Commission
- [04] Tied Grant for Drinking Water and  
Solid Waste Management to Non-Million  
Plus Cities (General)

O	39,900.78		
S	18,896.22	18,895.37	
R	- 39,901.63	18,895.37	..

Provision of ₹ 18,896.22 lakh obtained in February, 2024 through second supplementary grant for the receipt of grants under the recommendations of Central Finance Commission was unnecessary in view of anticipated saving under the head.

Provision of ₹ 39,901.63 lakh was re-appropriated to other heads (₹ 39,131.36 lakh) and surrendered (₹ 770.27 lakh) on 31 March 2024 due to less receipt of funds from the Government of India. However, detailed reasons have not been intimated (July 2024).

- 80. General
- 192. Assistance to Municipalities/  
Municipal Councils
- (55) Schemes operated from Grants recommended  
by Central Finance Commission
- [07] Assistance for Diagnostic Basic Structure  
for Primary Health Nursing Facilities  
(General)

O	1,808.03		
		1,521.35	
R	- 286.68	1,521.35	..

Provision of ₹ 286.68 lakh was surrendered on 31 March 2024 due to non-receipt of funds from the Government of India. However, detailed reasons have not been intimated (July 2024).

## GRANT No. 40 – (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2217. Urban Development			
80. General			
192. Assistance to Municipalities/ Municipal Councils			
(55) Schemes operated from Grants recommended by Central Finance Commission			
[10] Grant for Urban Health and Wellness Centres (General)			
O	6,923.81		
R	- 6,923.81		

Entire provision of ₹ 6,923.81 lakh was surrendered on 31 March 2024 due to non-receipt of funds from the Government of India. However, detailed reasons have not been intimated (July 2024).

80. General			
192. Assistance to Municipalities/ Municipal Councils			
(56) Renovation/ Improvement/ Repairs of roads in Local Urban Bodies			
[01] Renovation/ Improvement/ Repairs of roads (General)			
O	16,485.60		
S	12,364.20	12,364.20	
R	- 16,485.60		

Provision of ₹ 12,364.20 lakh obtained in February, 2024 through second supplementary grant for the receipt of grants under the recommendations of Central Finance Commission was unnecessary in view of anticipated saving under the head.

Reasons for surrendering the provision of ₹ 16,485.60 lakh on 31 March 2024 have not been intimated (July 2024).

80. General			
192. Assistance to Municipalities/ Municipal Councils			
(57) Swachh Bharat Mission –Sahari 2.0			
[01] Local Self Government Department -(General)			

O	9,617.00		
R	- 9,617.00		

80. General			
192. Assistance to Municipalities/ Municipal Councils			
(60) Air quality improvement in medium cities			
[01] Local Self Government Department -(General)			

O	500.00		
R	- 500.00		

Entire provision of ₹ 10,117.00 lakh under the above two heads was surrendered on 31 March 2024 due to non-starting of new schemes. However, detailed reasons have not been intimated (July 2024).

**GRANT No. 40 – (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
2217. Urban Development			
80. General			
192. Assistance to Municipalities/ Municipal Councils			
(61) Special grant for Urban Bodies for development works			
[01] Local Self Government Department -(General)			
O	1,300.00		
R	- 1,300.00	..	..
Entire provision of ₹ 1,300.00 lakh was surrendered on 31 March 2024 due to non-release of grants because of non-incurring of expenditure on construction works. However, detailed reasons have not been intimated (July 2024).			
3475. Other General Economic Services			
108. Urban Oriented Employment Programmes			
(02) National Urban Livelihood Mission			
[01] Administrative Expenses			
O	290.67	129.07	129.07
R	- 161.60		..
Provision of ₹ 161.60 lakh was surrendered on 31 March 2024 mainly due to less expenditure on pay and allowances. However, detailed reasons have not been intimated (July 2024).			
108. Urban Oriented Employment Programmes			
(03) Indira Gandhi Urban Credit Card Yojana- 2021			
[01] Assistance under Indira Gandhi Urban Credit Card Yojana			
O	1,400.00	9.20	9.20
R	- 1,390.80		..
Reasons for surrendering the provision of ₹ 1,390.80 lakh on 31 March 2024 have not been intimated (July 2024).			
108. Urban Oriented Employment Programmes			
(04) Indira Gandhi Urban Employment Guarantee Yojana			
[01] Local Self Government Department -(General)			
O	44,000.00	20,307.00	20,307.00
R	- 23,693.00		..
Reasons for surrendering the provision of ₹ 23,693.00 lakh on 31 March 2024 have not been intimated (July 2024).			

**GRANT No. 40 – (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
3475. Other General Economic Services			
191. Assistance to Municipal Corporation			
(02) National Urban Livelihood Mission			
[01] Development Works			
O	1,171.37	505.73	505.73
R	- 665.64		
Provision of ₹ 665.64 lakh was surrendered on 31 March 2024 due to less receipt of funds from the Government of India and consequent less release of State share. However, detailed reasons have not been intimated (July 2024).			
192. Assistance to Municipalities/ Municipal Councils			
(02) National Urban Livelihood Mission			
[01] Development Works			
O	2,733.19	1,125.65	1,125.65
R	- 1,607.54		
Provision of ₹ 1,607.54 lakh was surrendered on 31 March 2024 due to less receipt of funds from the Government of India and consequent less release of State share. However, detailed reasons have not been intimated (July 2024).			

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
2217. Urban Development			
05. Other Urban Development Schemes			
800. Other Expenditure.			
(01) Smart City			
[01] Ajmer Smart City			
O	0.01	4,900.00	4,900.00
R	4,899.99		
05. Other Urban Development Schemes			
800. Other Expenditure.			
(01) Smart City			
[02] Jaipur Smart City			
O	0.01	4,900.00	4,900.00
R	4,899.99		

Additional funds of ₹ 9,799.98 lakh under the above two heads were provided through re-appropriation on 31 March 2024 due to receipt of funds from the Government of India. However, detailed reasons have not been intimated (July 2024).

**GRANT No. 40 – (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
2217. Urban Development			
80. General			
191. Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.			
(56) Swacch Bharat Mission-Shahari 2.0 (I.E.C.)			
[01] Local Self Government			
Department -(General)			
O	0.02		
R	834.04	834.06	..
Reasons for providing additional funds of ₹ 834.04 lakh through re-appropriation on 31 March 2024 have not been intimated (July 2024).			
80. General			
191. Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.			
(58) Atal Mission of Rejuvenation and Urban Transformation (AMRUT) 2.0 Reforms etc.			
[01] Local Self Government			
Department -(General)			
O	0.01		
R	686.99	687.00	..
Additional funds of ₹ 686.99 lakh were provided through re-appropriation on 31 March 2024 due to receipt of funds from the Government of India. However, detailed reasons have not been intimated (July 2024).			
80. General			
191. Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.			
(59) Special grant for Urban bodies for Development works			
[01] Local Self Government			
Department -(General)			
O	1,000.00		
R	350.00	1,350.00	..
Additional funds of ₹ 350.00 lakh were provided through re-appropriation on 31 March 2024 due to accelerated progress of works. However, detailed reasons have not been intimated (July 2024).			

## GRANT No. 40 – (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2217. Urban Development			
80. General			
192. Assistance to Municipalities/ Municipal Councils			
(41) Pradhan Mantri Awas Yojana			
[01] Housing for All (Urban)			
O	0.01		
		169.57	
R	169.56	169.57	..
Additional funds of ₹ 169.56 lakh were provided through re-appropriation on 31 March 2024 due to receipt of funds from the Government of India. However, detailed reasons have not been intimated (July 2024).			
80. General			
192. Assistance to Municipalities/ Municipal Councils			
(53) Schemes operated from Rajasthan Urban Development Fund			
[01] Public Light in Urban Local Bodies (General)			
O	3,297.12		
S	3,233.73	18,341.22	
R	11,810.37	18,341.22	..
Reasons for providing additional funds of ₹ 11,810.37 lakh through re-appropriation on 31 March 2024 have not been intimated (July 2024).			
80. General			
192. Assistance to Municipalities/ Municipal Councils			
(59) Swacch Bharat Mission-Shahari 2.0 (IEC)			
[01] Local Bodies Department General			
O	0.02		
		1,089.26	
R	1,089.24	1,089.26	..
Reasons for providing additional funds of ₹ 1,089.24 lakh through re-appropriation on 31 March 2024 have not been intimated (July 2024).			
80. General			
797. Transfers to/ from Reserve Funds and Deposit Accounts			
(03) Rajasthan Transport Infrastructure Development Fund			
[01] Surcharge under Motor Vehicle Taxation Act (General)			
O	15,767.57		
		23,702.77	
R	7,935.20	23,702.77	..
Additional funds of ₹ 7,935.20 lakh were provided through re-appropriation on 31 March 2024 for transfer of Surcharge under Motor Vehicle Taxation Act to <i>Rajasthan Transport Infrastructure Development Fund</i> . However, detailed reasons have not been intimated (July 2024).			

**GRANT No. 40 – (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
2217. Urban Development			
80. General			
797. Transfers to/ from Reserve Funds and Deposit Accounts			
(03) Rajasthan Transport Infrastructure Development Fund			
[03] Surcharge under Rajasthan Stamp Act (General)			
O	30,573.85		
		36,420.27	
R	5,846.42		..

Additional funds of ₹ 5,846.42 lakh were provided through re-appropriation on 31 March 2024 for transfer of Surcharge under Rajasthan Stamp Act to *Rajasthan Transport Infrastructure Development Fund*. However, detailed reasons have not been intimated (July 2024).

80. General  
800. Other expenditure  
(15) Rajasthan Lake Development Authority  
[01] Through the Local Self Government  
Department

O	30.52		
		525.00	
R	494.48		..

Additional funds of ₹ 494.48 lakh were provided through re-appropriation on 31 March 2024 due to receipt of funds from the Government of India. However, detailed reasons have not been intimated (July 2024).

**Capital****Voted**

- In view of final saving of ₹ 2,37,842.06 lakh, provision of ₹ 5,840.50 lakh obtained in July, 2023 through first supplementary grant was unnecessary.
- In the context of final saving of ₹ 2,37,842.06 lakh, surrender of ₹ 2,37,910.17 lakh was excessive.
- Saving occurred mainly under the following heads :-

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
4217. Capital Outlay on Urban Development			
03. Integrated Development of Small and Medium Towns			
800. Other Expenditure			
(01) Assistance to Local Bodies, Corporations, Urban Development Authorities, Urban Improvement Trusts etc.			
[02] Shahari Jan Sahbhagi Yojana			
O	206.07		
		27.68	
R	- 178.39		..

Reasons for surrendering the provision of ₹ 178.39 lakh on 31 March 2024 have not been intimated (July 2024).



## GRANT No. 40 – (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4217. Capital Outlay on Urban Development			
03. Integrated Development of Small and Medium Towns			
800. Other Expenditure			
(02) Urban Roads and Drains etc.(ROB)			
[07] For Various Urban Bodies			
O	4,750.00		
		241.00	
R	- 4,509.00	241.00	..
Reasons for surrendering the provision of ₹ 4,509.00 lakh on 31 March 2024 have not been intimated (July 2024).			
60. Other Urban Development Schemes			
050. Land			
(04) Rajasthan Urban Sector Development Investment Programme (RUSDIP)			
R.U.I.D.P. Third Phase (EAP) Construction Works			
O	14,533.48		
		9,325.44	
R	- 5,208.04	9,325.44	..
60. Other Urban Development Schemes			
050. Land			
(07) Rajasthan Urban Sector Development Investment Programme (RUSDIP)			
[01] IV Stage (EAP)			
O	41,562.04		
		36,599.39	
R	- 4,962.65	36,599.39	..
Reasons for the anticipated saving of ₹ 10,170.69 lakh under the above two heads have not been intimated (July 2024).			
60. Other Urban Development Schemes			
051. Construction			
(03) Sewerage Treatment Plant			
[01] Local Self Government Department			
O	1,000.00		
		500.00	
R	- 500.00	500.00	..
Provision of ₹ 500.00 lakh was surrendered on 31 March 2024 due to less execution of construction works. However, detailed reasons have not been intimated (July 2024).			

## GRANT No. 40 – (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4217. Capital Outlay on Urban Development			
60. Other Urban Development Schemes			
051. Construction			
(05) Solid Waste Management			
[01] Local Self Government Department			
O	100.00		
R	- 100.00	..	..
Entire provision of ₹ 100.00 lakh was surrendered on 31 March 2024 due to non-execution of construction works. However, detailed reasons have not been intimated (July 2024).			
60. Other Urban Development Schemes			
051. Construction			
(06) Sewerage Line			
[01] Local Self Government Department			
O	1,000.00		
S	5,840.50	..	..
R	- 6,840.50	..	..
Provision of ₹ 5,840.50 lakh obtained in July, 2023 through first supplementary grant for sewerage works was unnecessary as the entire provision of ₹ 6,840.50 lakh was surrendered on 31 March 2024 due to non-execution of construction works. However, detailed reasons have not been intimated (July 2024).			
60. Other Urban Development Schemes			
051. Construction			
(07) Scheme operated from Rajasthan Transport Infrastructure Development Fund			
[01] Local Self Government Department			
O	13,738.00		
R	- 6,962.90	6,775.10	6,775.10
Provision of ₹ 6,962.90 lakh was surrendered on 31 March 2024 due to less execution of construction works. However, detailed reasons have not been intimated (July 2024).			
60. Other Urban Development Schemes			
051. Construction			
(09) Atal Mission for Rejuvenation and Urban Transformation ( AMRUT) 2.0			
[01] Local Self Government Department			
O	2,08,064.84		
R	- 1,84,297.95	23,766.89	23,766.89
Provision of ₹ 1,84,297.95 lakh was surrendered (₹ 1,26,341.84 lakh) and re-appropriated to other heads (₹ 57,956.11 lakh) on 31 March 2024 due to less receipt of funds from the Government of India and consequent less release of State share. However, detailed reasons for which have not been intimated (July 2024).			

**GRANT No. 40 – (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
4217. Capital Outlay on Urban Development			
60. Other Urban Development Schemes			
051. Construction			
(10) Swacch Bharat Mission-Shahari 2.0			
[01] Local Self Government Department			
O	77,200.00		
		4,093.06	4,093.06
R	- 73,106.94		..

Provision of ₹ 73,106.94 lakh was surrendered on 31 March 2024 due to less receipt of funds from the Government of India and consequent less release of State share. However, detailed reasons for which have not been intimated (July 2024).

60. Other Urban Development Schemes  
051. Construction  
(12) Pradhanmantri Awas Yojana  
[01] Local Self Government Department

O	22,010.34		
		13,126.76	13,126.76
R	- 8,883.58		..

Provision of ₹ 8,883.58 lakh was surrendered on 31 March 2024 due to less receipt of funds from the Government of India and consequent less release of State share. However, detailed reasons for which have not been intimated (July 2024).

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
4217. Capital Outlay on Urban Development			
03. Integrated Development of Small and Medium Towns			
800. Other Expenditure			
(06) Atal Mission for Rejuvenation and Urban Transformation (AMRUT)			
[01] Through the Local Self Government Department			
O	0.02		
		586.74	586.74
R	586.72		..

Reasons for providing additional funds of ₹ 586.72 lakh through re-appropriation on 31 March 2024 have not been intimated (July 2024).

**GRANT No. 40 – (Concl.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
4217. Capital Outlay on Urban Development			
60. Other Urban Development Schemes			
051. Construction			
(11) Rajasthan Urban Infrastructure Development Project			
[01] RUIDP fourth stage Tranche-2 (EAP)			
O	17,109.37		
		26,498.33	26,575.44
R	9,388.96		+ 77.11
Reasons for providing additional funds of ₹ 9,388.96 lakh through re-appropriation on 31 March 2024 and final excess of ₹ 77.18 lakh have not been intimated (July 2024).			
60. Other Urban Development Schemes			
051. Construction			
(14) Swacch Bharat Mission- Sahari2.0 (IIHL.CT/PT.URINALS)			
[01] Local Self Government Department			
O	0.02		
		2,679.19	2,679.19
R	2,679.17		..
Additional funds of ₹ 2,679.17 lakh were provided through re-appropriation on 31 March 2024 due to receipt of funds from the Government of India and consequent release of State share. However, detailed reasons have not been intimated (July 2024).			
5055. Capital Outlay on Road Transport			
190. Investment in Public Sector and other Undertakings			
(02) Rajasthan Infrastructure Transport Development Fund			
[01] Rajasthan State Road Transport Corporation			
O	17,000.00		
		62,272.00	62,272.00
R	45,272.00		..

Additional funds of ₹ 45,272.00 lakh were provided through re-appropriation on 31 March 2024 for investment in Rajasthan State Road Transport Corporation. However, detailed reasons have not been intimated (July 2024).

**GRANT No. 41 – PUBLIC HEALTH ENGINEERING DEPARTMENT**

**Major Heads : Revenue - 2215. Water Supply and Sanitation and  
2702. Minor Irrigation**

**Capital - 4215. Capital Outlay on Water Supply and  
Sanitation and  
4702. Capital Outlay on Minor Irrigation**

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
<b>Revenue</b>				
<b>Voted</b>				
Original	48,28,24,74	50,56,39,67	50,09,42,62	- 46,97,05
Supplementary	2,28,14,93			
Amount surrendered during the year (31 March 2024)				48,45,43
<b>Charged</b>				
Original	2	4,03,04	4,02,53	- 51
Supplementary	4,03,02			
Amount surrendered during the year (31 March 2024)				6
<b>Capital</b>				
<b>Voted</b>				
Original	36,64,99,69	36,64,99,69	21,48,72,98	- 15,16,26,71
Supplementary	..			
Amount surrendered during the year (31 March 2024)				15,09,44,32

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

1. In view of final saving of ₹ 4,697.05 lakh, out of total supplementary grant of ₹ 22,814.93 lakh, provision of ₹ 22,814.89 lakh obtained in February, 2024 was excessive.
2. Out of final saving of ₹ 4,697.05 lakh, surrender of ₹ 4,845.43 lakh was excessive.

**Capital****Voted**

1. Out of final saving of ₹ 1,51,626.71 lakh, a sum of ₹ 682.39 lakh remained unsurrendered.

**GRANT No. 41 – (Contd.)**

2. Saving occurred mainly under the following heads :-

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹in lakh)</b>	<b>Excess + Saving -</b>
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[17] Replacement of old and environment contaminate pipelines and for facility of clean drinking water to consumers			
O	2,117.98		
R	- 437.99		
	1,679.99	1,678.45	- 1.54
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[18] Modernisation, Upgrading and Strengthening of Water Supply Schemes			
O	600.00		
R	- 500.21		
	99.79	99.79	..
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[19] Re-generation and Promotion of Filter Plants			
O	400.00		
R	- 324.90		
	75.10	75.10	..
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[22] Extension, Strengthening and Re-generation of Administrative Offices			
O	300.00		
R	- 131.86		
	168.14	168.14	..
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[61] Urban Water Supply Scheme, Jodhpur (EAP)			
O	1,914.57		
R	- 945.55		
	969.02	689.68	- 279.34

## GRANT No. 41 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[70] Computerisation / Skada System / E governance etc.			
O	250.00		
R	- 140.64	109.36	109.36
			..
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[85] Water Supply Schemes aided from National Capital Region Planning Board (NCRPB)			
O	1,030.50		
R	- 748.26	282.24	282.24
			..
01. Water Supply			
101. Urban Water Supply			
(11) Accelerated Urban Water Supply Scheme			
[09] Rajeev Gandhi Lift Canal Drinking Water Project, Stage III (Urban)			
O	35,118.96		
R	- 5,642.45	29,476.51	29,476.51
			..
01. Water Supply			
101. Urban Water Supply			
(11) Accelerated Urban Water Supply Scheme			
[10] Re-established Urban Drinking Water Project, Bikaner			
O	13,500.00		
R	- 5,233.63	8,266.37	8,266.37
			..
01. Water Supply			
101. Urban Water Supply			
(11) Accelerated Urban Water Supply Scheme			
[11] From Chambal-Bhilwara Drinking Water Project-Phase I to Hindoli-Nanwa Drinking Water Project of District Bundi			
O	2,450.00		
R	- 1,382.94	1,067.06	1,067.06
			..

## GRANT No. 41 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
101. Urban Water Supply			
(11) Accelerated Urban Water Supply Scheme			
[16] Drinking Water Project of Jhalrapatan Town and 104 Villages from Rajgarh Dam of Jhalawar District (Urban Part)			
O	2,260.92	1,397.80	1,397.80
R	- 863.12		..
Provision of ₹ 16,351.55 lakh under the above eleven heads was surrendered on 31 March 2024 due to less expenditure on construction works. However, detailed reasons have not been intimated (July 2024).			
Reasons for the final saving of ₹ 279.34 lakh under head "4215-01-101(01)[61]" have not been intimated (July 2024).			
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[49] Tonk-Deoli-Uniara Water Supply Project			
O	192.36	75.59	- 148.31
R	- 116.77		- 223.90
Provision of ₹ 116.77 lakh was surrendered on 31 March 2024 due to less expenditure on construction works. However, detailed reasons have not been intimated (July 2024).			
An amount of ₹ 223.91 lakh was deposited in Government account on account of liquidated damages collected from contractor firms resulted in there was <i>minus</i> expenditure depicted under the head.			
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[98] Indragarh Drinking Water Project, District Bundi (Urban) from Chakan Dam			
O	380.80	..	..
R	- 380.80		..
01. Water Supply			
101. Urban Water Supply			
(11) Accelerated Urban Water Supply Scheme			
[21] Project to be provided F.H.T.C. from Battisa Nala Dam of Sirohi district (Urban Part)			
O	2,892.27	..	..
R	- 2,892.27		..



## GRANT No. 41 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
101. Urban Water Supply			
(11) Accelerated Urban Water Supply Scheme			
[22] Parwan Akavad Drinking Water Project, District Baran, Jhalawar, Kota (Urban Part)			
O	6,870.00	..	..
R	- 6,870.00	..	..
01. Water Supply			
101. Urban Water Supply			
(11) Accelerated Urban Water Supply Scheme			
[23] Navnera Water Supply Project District Kota and Bundi (Urban Part)			
O	3,913.15	..	..
R	- 3,913.15	..	..
01. Water Supply			
101. Urban Water Supply			
(11) Accelerated Urban Water Supply Scheme			
[25] Drinking water project of 648 villages (Bengu, Bhaisrodgarh, Gangrar, Chittorgarh, Bhadesar and Nimbaheda blocks) of Chittorgarh district from Chambal river (Urban Part)			
O	741.00	..	..
R	- 741.00	..	..
Entire provision of ₹ 14,797.22 lakh under the above five heads was surrendered on 31 March 2024 due to non-incurring of expenditure on construction works. However, detailed reasons have not been intimated (July 2024).			
01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[59] Modernisation, Renovation and Strengthening of Canals (Bikaner)			
O	2,000.00	940.05	..
R	- 1,059.95	940.05	..
01. Water Supply			
102. Rural Water Supply			
(39) Pokaran-Phalsund Water Supply Scheme			
O	780.66	172.52	..
R	- 608.14	172.52	..

## GRANT No. 41 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
102. Rural Water Supply			
(48) Strengthening-Rejuvenation of different components of Rural Drinking Water Schemes			
O	200.00		
R	- 108.03	91.97	91.97
			..
Provision of ₹ 1,776.12 lakh under the above three heads was surrendered on 31 March 2024 due to less expenditure on construction works. However, detailed reasons have not been intimated (July 2024).			
01. Water Supply			
102. Rural Water Supply			
(99) Jal Jeevan Mission			
[01] Promotion and Re-organisation of Rural Water Supply Schemes under Jal Jeevan Mission			
O	33,665.01		
R	- 33,375.43	289.58	286.57
			- 3.01
01. Water Supply			
102. Rural Water Supply			
(99) Jal Jeevan Mission			
[02] National Rural Drinking Water Quality Inspection and Maintenance			
O	1,000.01		
R	- 979.25	20.76	20.76
			..
01. Water Supply			
102. Rural Water Supply			
(99) Jal Jeevan Mission			
[13] Chambal-Bhilwara Cluster Project (NABARD)			
O	4,537.82		
R	- 4,373.88	163.94	163.94
			..
01. Water Supply			
102. Rural Water Supply			
(99) Jal Jeevan Mission			
[21] Nagaur Lift Scheme Stage-I			
O	4,055.77		
R	- 3,767.72	288.05	288.05
			..

Reasons for surrendering the provision of ₹ 42,496.28 lakh under the above four heads on 31 March 2024 have not been intimated (July 2024).

## GRANT No. 41 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
102. Rural Water Supply			
(99) Jal Jeevan Mission			
[03] Subsidiary Activities of Jal Jeevan Mission			
O	4,000.01	..	..
R	- 4,000.01	..	..
01. Water Supply			
102. Rural Water Supply			
(99) Jal Jeevan Mission			
[06] Churu-Jhunjhunu Drinking Water Project- Second Stage Aapni Yojana			
O	498.39	..	..
R	- 498.39	..	..
01. Water Supply			
102. Rural Water Supply			
(99) Jal Jeevan Mission			
[08] Barmer Lift Project II Stage-Cluster Part-B (NABARD)			
O	844.84	..	..
R	- 844.84	..	..
01. Water Supply			
102. Rural Water Supply			
(99) Jal Jeevan Mission			
[09] Barmer Lift Project II Stage - Cluster Part-C (NABARD)			
O	6,585.01	..	..
R	- 6,585.01	..	..
01. Water Supply			
102. Rural Water Supply			
(99) Jal Jeevan Mission			
[10] Beawar-Jawaja Cluster Distribution			
O	396.83	..	..
R	- 396.83	..	..
01. Water Supply			
102. Rural Water Supply			
(99) Jal Jeevan Mission			
[11] Gagrin Drinking Water Project			
O	228.97	..	..
R	- 228.97	..	..

## GRANT No. 41 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
102. Rural Water Supply			
(99) Jal Jeevan Mission			
[12] Baran Cluster Project			
O	227.78	..	..
R	- 227.78	..	..
01. Water Supply			
102. Rural Water Supply			
(99) Jal Jeevan Mission			
[15] Banswara-Pratapgarh Drinking Water Project (NABARD)			
O	996.78	..	..
R	- 996.78	..	..
01. Water Supply			
102. Rural Water Supply			
(99) Jal Jeevan Mission			
[16] Narmada D.R. Cluster (NABARD)			
O	1,134.81	..	..
R	- 1,134.81	..	..
01. Water Supply			
102. Rural Water Supply			
(99) Jal Jeevan Mission			
[17] Water Supply Scheme for Shiv Tehsil of Barmer District from Narmada (NABARD)			
O	739.73	..	..
R	- 739.73	..	..
01. Water Supply			
102. Rural Water Supply			
(99) Jal Jeevan Mission			
[18] Scheme for providing of Drinking Water to Bhinmal and 256 Villages			
O	3,741.89	..	..
R	- 3,741.89	..	..
01. Water Supply			
102. Rural Water Supply			
(99) Jal Jeevan Mission			
[23] Regional Water Supply Scheme for 199 Villages of Niwai and Tonk Tehsil			
O	772.37	..	..
R	- 772.37	..	..

## GRANT No. 41 – (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
102. Rural Water Supply			
(99) Jal Jeevan Mission			
[24] Bisalpur-Tonk-Uniara Drinking Water Project			
O	362.61	..	..
R	- 362.61	..	..
01. Water Supply			
102. Rural Water Supply			
(99) Jal Jeevan Mission			
[25] Churu-Bisau Project of Alsisar Panchayat Samiti of Jhunjhunu District			
O	322.04	..	..
R	- 322.04	..	..
01. Water Supply			
102. Rural Water Supply			
(99) Jal Jeevan Mission			
[26] Bisalpur-Chaksu Project			
O	129.96	..	..
R	- 129.96	..	..
01. Water Supply			
102. Rural Water Supply			
(99) Jal Jeevan Mission			
[28] Sonwa Drinking Water Project of Anta-Mangrol Tehsil District Baran			
O	177.38	..	..
R	- 177.38	..	..
01. Water Supply			
102. Rural Water Supply			
(99) Jal Jeevan Mission			
[30] Isarda-Dausa Drinking Water Project			
O	11,678.64	..	..
R	- 11,678.64	..	..

## GRANT No. 41 – (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
102. Rural Water Supply			
(99) Jal Jeevan Mission			
[31] Regional Water Supply Project from Dantiwada IGNP Water Distribution Reservoir of Jodhpur of 10 Gram Panchayat of Sojat Tehsil of Pali District			
O	145.78	..	..
R	- 145.78	..	..
01. Water Supply			
102. Rural Water Supply			
(99) Jal Jeevan Mission			
[32] From Chambal-Bhilwara Drinking Water Project- Phase I to Hindoli-Nanwa Drinking Water Project of District Bundi			
O	1,425.30	..	..
R	- 1,425.30	..	..
01. Water Supply			
102. Rural Water Supply			
(99) Jal Jeevan Mission			
[33] Rajasthan Rural Water Supply and Fluoride Remedy Project, II Stage			
O	14,464.13	..	..
R	- 14,464.13	..	..
01. Water Supply			
102. Rural Water Supply			
(99) Jal Jeevan Mission			
[35] Regional Water Supply Project of Dungargarh Town of District Bikaner and 108 Villages of Shri Dungargarh and Loonkaransar Block			
O	3,450.35	..	..
R	- 3,450.35	..	..
01. Water Supply			
102. Rural Water Supply			
(99) Jal Jeevan Mission			
[36] Drinking Water Project of Khajuwala Legislative of Bikaner District			
O	1,533.50	..	..
R	- 1,533.50	..	..

## GRANT No. 41 – (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
102. Rural Water Supply			
(99) Jal Jeevan Mission			
[37] Re-establishment and Strengthening Scheme of Aapni Yojana I Stage of Churu District, 60 Villages of Sardarshahar and Churu- Bisau Project ( Rural Part)			
O	1,533.50	..	..
R	- 1,533.50	..	..
01. Water Supply			
102. Rural Water Supply			
(99) Jal Jeevan Mission			
[38] Drinking Water Project of Jhalrapatan Town and 104 Villages from Rajgarh Dam of Jhalawar District (Rural Part)			
O	596.38	..	..
R	- 596.38	..	..
01. Water Supply			
102. Rural Water Supply			
(99) Jal Jeevan Mission			
[39] Project for providing F.H.T.C. from Battisha Nala Dam of Sirohi District			
O	490.73	..	..
R	- 490.73	..	..
01. Water Supply			
102. Rural Water Supply			
(99) Jal Jeevan Mission			
[40] For providing F.H.T.C. from Battisha Nala Dam, providing F.H.T.C. from Jawai Dam to 70 Villages of Shivganj Tehsil of District			
O	519.07	..	..
R	- 519.07	..	..
01. Water Supply			
102. Rural Water Supply			
(99) Jal Jeevan Mission			
[41] Project for providing F.H.T.C. from Regional Water Supply Bher Harlaya (Part-I) Project of Jodhpur District			
O	1,526.42	..	..
R	- 1,526.42	..	..

## GRANT No. 41 – (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
102. Rural Water Supply			
(99) Jal Jeevan Mission			
[42] Regional Water Supply Project of 38 Villages of Bansroadgarh Block of Chittorgarh District			
O	386.83	..	..
R	- 386.83	..	..
01. Water Supply			
102. Rural Water Supply			
(99) Jal Jeevan Mission			
[43] Regional Water Supply Project of Bheem and Devgarh Tehsil of Rajsamand District from Chambal Bhilwara Project			
O	3,654.10	..	..
R	- 3,654.10	..	..
01. Water Supply			
102. Rural Water Supply			
(99) Jal Jeevan Mission			
[44] Regional Water Supply Project of Nokha Tehsil of Bikaner District			
O	2,530.26	..	..
R	- 2,530.26	..	..
01. Water Supply			
102. Rural Water Supply			
(99) Jal Jeevan Mission			
[46] Barmer Lift Project II Phase, Part-A			
O	2,914.14	..	..
R	- 2,914.14	..	..
01. Water Supply			
102. Rural Water Supply			
(99) Jal Jeevan Mission			
[48] Kaliteer Water Supply Schemes			
O	1,640.00	..	..
R	- 1,640.00	..	..



## GRANT No. 41 – (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
102. Rural Water Supply			
(99) Jal Jeevan Mission			
[49] Surface Water Supply Scheme from Chambal River to Alwar and Bharatpur Districts			
O	1,020.00	..	..
R	- 1,020.00	..	..
01. Water Supply			
102. Rural Water Supply			
(99) Jal Jeevan Mission			
[50] Sawai Madhopur-Nadauti surface Water Supply Scheme from Chambal River			
O	680.00	..	..
R	- 680.00	..	..
Entire provision of ₹ 71,348.53 lakh under the above thirty-four heads was surrendered on 31 March 2024 due to transfer of Central share to Escrow Account of Jal Jeevan Mission directly by the Government of India. Further, the State share was transferred in the Escrow Account by the Rajasthan Water Supply and Sewerage Corporation from the funds borrowed by this purpose. Both Central and State share was not routed through the State Consolidated Fund with the result assets created under Jal Jeevan Mission are not shown in the Government Accounts. However, detailed reasons have not been intimated (July 2024).			
01. Water Supply			
102. Rural Water Supply			
(99) Jal Jeevan Mission			
[34] Work for providing HFTC under Jal Jeevan Mission in Major Drinking Water Projects through Retrofitting			
O	49,707.63	..	..
R	- 49,707.63	..	..
Entire provision of ₹ 49,707.63 lakh was surrendered (₹ 2,481.14 lakh) and re-appropriated to other heads (₹ 47,226.49 lakh) on 31 March 2024 have not been intimated (July 2024).			
01. Water Supply			
102. Rural Water Supply			
(99) Jal Jeevan Mission			
[04] Chambal-Dholpur-Bharatpur Water Supply Scheme			
O	82.90	..	- 482.80
R	- 82.90	..	- 482.80

## GRANT No. 41 – (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
102. Rural Water Supply			
(99) Jal Jeevan Mission			
[05] Bisalpur-Dudu-Phulera Drinking Water Project			
O	206.70	..	- 319.61
R	- 206.70		- 319.61
01. Water Supply			
102. Rural Water Supply			
(99) Jal Jeevan Mission			
[14] Chambal-Bharatpur Cluster Project I Stage Part-II (NABARD)			
O	230.03	..	- 1,327.77
R	- 230.03		- 1,327.77
01. Water Supply			
102. Rural Water Supply			
(99) Jal Jeevan Mission			
[27] Bisalpur Phagi Project			
O	210.19	..	- 269.27
R	- 210.19		- 269.27

Reasons for surrendering the entire provision of ₹ 729.82 lakh under the above four heads on 31 March 2024 have not been intimated (July 2024).

An amount of ₹ 2,399.45 lakh under the above four heads was deposited in Government account on account of liquidated damages collected from contractor firms resulted in there was *minus* expenditure depicted under the head.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[02] Other Urban Water Supply Schemes			
O	39,463.64	61,170.21	- 25.00
R	21,706.57	61,145.21	

## GRANT No. 41 – (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[33] Churu, Jhunjhunu Water Supply Scheme (Apni Yojana - Phase-II)			
O	0.01	275.58	275.58
R	275.57		
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[64] Nagaur - Lift Water Supply Scheme Phase-II			
O	216.19	487.71	487.71
R	271.52		
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[73] Fatehpur - Laxmangarh Drinking Water Project			
O	67.00	322.36	322.36
R	255.36		
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[81] Chambal-Bhilwara Water Supply Scheme-Cluster			
O	164.88	328.39	311.59
R	163.51		
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[83] Sikar, Jhunjhunu, Khetri Integrated Water Supply Project under Kumbharam Lift Project			
O	230.00	557.75	557.75
R	327.75		

## GRANT No. 41 – (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[88] Jawai - Pali Pipeline Project Phase-II Part-B (Urban)			
O	68.68		
R	110.67	179.35	179.35
01. Water Supply			
101. Urban Water Supply			
(07) Summer Season Contingency			
O	1,200.00		
R	706.80	1,906.80	1,905.74
01. Water Supply			
101. Urban Water Supply			
(11) Accelerated Urban Water Supply Scheme			
[02] Bisalpur-Jaipur Water Supply Project, Phase-II (Urban)			
O	2,262.20		
R	1,475.60	3,737.80	3,737.80
01. Water Supply			
101. Urban Water Supply			
(11) Accelerated Urban Water Supply Scheme			
[05] Dungarpur, Aaspur and Dovda Drinking Water Project			
O	0.01		
R	718.29	718.30	718.30
01. Water Supply			
101. Urban Water Supply			
(11) Accelerated Urban Water Supply Scheme			
[08] Isarda Dausa Drinking Water Project (Urban)			
O	0.01		
R	8,236.86	8,236.87	8,236.87

## GRANT No. 41 – (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
101. Urban Water Supply			
(11) Accelerated Urban Water Supply Scheme			
[17] Regional Water Supply Project of Chambal Bhilwara Project of Bhim and Deogarh Tehsil of Rajsamand District (Urban Part)			
O	0.01	633.00	633.00
R	632.99		
01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[55] Drinking Water Project of Villages of Block of Sajjangarh and Kushalgarh of District Banswara from Mahi Dam (Rural)			
O	2,198.41	3,830.27	3,830.27
R	1,631.86		
01. Water Supply			
102. Rural Water Supply			
(03) Other Rural Water Supply Programmes			
[01] Other Rural Water Supply Schemes			
O	49,807.51	57,565.55	59,830.20
R	7,758.04		
01. Water Supply			
102. Rural Water Supply			
(09) Re-establishment of Pump and Motors			
O	650.00	1,053.78	1,053.78
R	403.78		
01. Water Supply			
102. Rural Water Supply			
(21) Janta Jal Yojana			
O	200.00	1,295.88	1,295.88
R	1,095.88		
01. Water Supply			
102. Rural Water Supply			
(45) Nagaur Lift Canal Project Phase-II (EAP)			
O	499.75	742.89	742.89
R	243.14		

**GRANT No. 41 – (Concl.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
102. Rural Water Supply			
(95) Nagaur Lift Canal Project Phase-II (DDP) Rural			
O	103.54	652.08	652.08
R	548.54		
			..

Reasons for providing additional funds of ₹ 46,562.73 lakh under the above eighteen heads through re-appropriation on 31 March 2024 have not been intimated (July 2024).

Reasons for the final saving of ₹ 41.80 lakh under heads 4215-01-101(01)[02] and [81] and final excess of ₹ 2,264.65 lakh under “head 4215-01-102(03)[01]” have not been intimated (July 2024).

4. **Suspense Transactions:** The break-up of ‘Suspense’ transactions accounted for in the Capital Section in 2023-24 is given below together with the opening and closing balance under the different suspense sub-heads :-

<b>Sub-division of the Minor head "Suspense"</b>	<b>Opening balance Debit (+) Credit (-)</b>	<b>Debits during the year</b>	<b>Credits during the year</b>	<b>Closing balance Debit (+) Credit (-)</b>
		<i>(₹ in lakh)</i>		
Stock	(+) 3,322.12	..	..	(+) 3,322.12
Miscellaneous Public Works Advances	(+) 3,221.17	..	..	(+) 3,221.17
<b>Total</b>	<b>(+) 6,543.29</b>	..	..	<b>(+) 6,543.29</b>

**GRANT No. 42 – WATER RESOURCES AND INDIRA GANDHI  
NAHAR PROJECT DEPARTMENT**

**Major Heads :Revenue – 2700. Major Irrigation,  
2701. Medium Irrigation and  
2702. Minor Irrigation  
Capital – 4700. Capital Outlay on Major Irrigation,  
4701. Capital Outlay on Medium Irrigation,  
4702. Capital Outlay on Minor Irrigation,  
4711. Capital Outlay on Flood Control Projects and  
6700. Loans for Major Irrigation**

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
<b>Revenue</b>				
<b>Voted</b>				
Original	28,43,94,78	28,43,94,80	26,23,39,45	- 2,20,55,35
Supplementary	2			
Amount surrendered during the year (31 March 2024)				90,29,87
<b>Charged</b>				
Original	5	6,37,34	6,34,86	- 2,48
Supplementary	6,37,29			
Amount surrendered during the year (31 March 2024)				2,48
<b>Capital</b>				
<b>Voted</b>				
Original	31,92,36,28	32,53,85,12	24,70,15,53	- 7,83,69,59
Supplementary	61,48,84			
Amount surrendered during the year (31 March 2024)				7,84,41,90
<b>Charged</b>				
Original	3	1,78,83	1,72,50	- 6,33
Supplementary	1,78,80			
Amount surrendered during the year (31 March 2024)				6,33

**Notes and comments :**

**Revenue**

**Voted**

1. Out of final saving of ₹ 22,055.35 lakh, a sum of ₹ 13,025.48 lakh remained unsurrendered.

**GRANT No. 42 – (Contd.)**

2. Saving occurred mainly under the following heads :-

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
2700. Major Irrigation			
01. Bhakra Nangal Project (Commercial)			
001. Direction and Administration			
(01) Engineers and related staff-Committed			
O	648.92		
R	- 133.33		
	515.59	515.58	- 0.01
Anticipated saving of ₹ 133.33 lakh was attributed mainly to less expenditure on pay and allowances due to transfer of personnel and retirement of employees during the year.			
04. Indira Gandhi Nahar Project (Commercial)			
101. Maintenance and Repairs			
(07) Through the Chief Engineer I.G.N.P., Bikaner			
[01] Work Charged Establishment-Committed			
O	2,410.12		
R	- 664.52		
	1,745.60	1,744.94	- 0.66
Anticipated saving of ₹ 664.52 lakh was attributed mainly to less expenditure on wages. However, detailed reasons have not been intimated (July 2024).			
05. Indira Gandhi Nahar Feeder (Commercial)			
001. Direction and Administration			
(01) Maintenance expenditure			
[01] Indira Gandhi Nahar Feeder-Committed			
O	994.50		
R	- 109.92		
	884.58	891.76	+ 7.18
Anticipated saving of ₹ 109.92 lakh was attributed mainly to less expenditure on pay and allowances due to less adjustment of expenditure on establishment intimated by Rajasthan Feeder and Ground Water Division, Water Resources, Firozpur through the Office of the Accountant General, Punjab.			
Reasons for the final excess of ₹ 7.18 lakh have not been intimated (July 2024).			
05. Indira Gandhi Nahar Feeder (Commercial)			
101. Maintenance and Repairs			
(01) Indira Gandhi Nahar Feeder (Punjab portion) (through the Chief Engineer, Water Resources (North) Department)- Committed			
O	380.00		
R	- 266.15		
	113.85	113.85	..

Provision of ₹ 266.15 lakh was surrendered on 31 March 2024 due to less expenditure on repairs and maintenance work of Punjab portion of canal as relining work of their portion is under progress and about 70 per cent of work has been completed.



**GRANT No. 42 – (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
2700. Major Irrigation			
05. Indira Gandhi Nahar Feeder (Commercial)			
101. Maintenance and Repairs			
(03) Herring Barrage			
[01] Other maintenance expenditure- Committed			
O	150.00	..	..
R	- 150.00	..	..
Entire provision of ₹ 150.00 lakh was surrendered on 31 March 2024 due to non-receipt of demand from the Government of Punjab for maintenance of Herring Barrage.			
During 2022-23 also the entire provision was surrendered with same reason.			
31. Gang Canal (Commercial)			
101. Maintenance and Repairs			
(02) Contribution paid to Punjab Government			
[01] Other maintenance expenditure - Committed			
O	100.00	..	..
R	- 100.00	..	..
Entire provision of ₹ 100.00 lakh was surrendered on 31 March 2024 due to non-execution of maintenance work of Bikaner Canal (Punjab portion) supplying water for the Gang Canal Project by the concerned Division situated in Punjab.			
32. Parwan Project (Commercial)			
800. Other Expenditure			
(01) Other Expenditure - Committed			
O	41,585.13	38,594.71	37,592.98
R	- 2,990.42	..	- 1,001.73
Provision of ₹ 2,990.42 lakh was re-appropriated to other heads on 31 March 2024 due to adjustment of interest on capital account as per works outlay. However, detailed reasons for which and final saving of ₹ 1,001.73 lakh have not been intimated (July 2024).			
35. Dholpur Lift			
800. Other Expenditure			
(01) Other Expenditure-Committed			
O	4,801.73	4,229.16	4,189.94
R	- 572.57	..	- 39.22
Provision of ₹ 572.57 lakh was surrendered on 31 March 2024 due to adjustment of interest on capital account as per works outlay.			
Reasons for the final saving of ₹ 39.22 lakh have not been intimated (July 2024).			

## GRANT No. 42 – (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2700. Major Irrigation			
36. Jaisamand ERM			
800. Other Expenditure			
(01) Other Expenditure-Committed			
O	864.10		
R	- 0.57		
	863.53	616.88	- 246.65
Reasons for the final saving of ₹ 246.65 lakh have not been intimated (July 2024).			
39. Rajasthan Eastern Canal Project			
800. Other Expenditure			
(01) Other Expenditure-Committed			
O	8,902.60		
R	- 690.48		
	8,212.12	7,788.45	- 423.67
Provision of ₹ 690.48 lakh was re-appropriated to other heads on 31 March 2024 due to adjustment of interest on capital account as per works outlay. However, detailed reasons for which and final saving of ₹ 423.67 lakh have not been intimated (July 2024).			
80. General			
800. Other Expenditure			
(02) Other Expenditure			
[01] Rajasthan Water Sector Re-structuring Project for Desert Area - Committed			
O	14,768.55		
R	- 420.47		
	14,348.08	13,382.60	- 965.48
Provision of ₹ 420.47 lakh was re-appropriated to other heads on 31 March 2024 due to adjustment of interest on capital account as per works outlay. However, detailed reasons for which and final saving of ₹ 965.48 lakh have not been intimated (July 2024).			
2701. Medium Irrigation			
03. Parwati Project (Dholpur) (Commercial)			
101. Maintenance and Repairs			
(01) Execution			
[02] Work Charged Establishment - Committed			
O	400.17		
R	- 135.06		
	265.11	265.11	..
Anticipated saving of ₹ 135.06 lakh was attributed mainly to less expenditure on wages due to death/ retirement on superannuation of 16 employees out of 53 work charged employees posted in the Project during the year.			

## GRANT No. 42 – (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2701. Medium Irrigation			
03. Parwati Project (Dholpur) (Commercial)			
800. Other Expenditure			
(01) Other Expenditure - Committed			
O	630.18		
R	- 630.18		
		..	..
Entire provision of ₹ 630.18 lakh was surrendered on 31 March 2024 due to non-incurring of capital expenditure on project.			
24. Somkamla Amba Project (Commercial)			
800. Other Expenditure			
(01) Other Expenditure - Committed			
O	1,774.89		
R	5.94		
		1,780.83	- 1,637.03
73. Hathiya Deh Project (Commercial)			
800. Other Expenditure			
O	1,959.35		
R	- 11.83		
		1,947.52	- 275.99
Reasons for the final saving of ₹ 1,913.02 lakh under the above two heads have not been intimated (July 2024).			
80. General			
001. Direction and Administration			
(01) Chief Engineer, Water Resources Department, Rajasthan, Jaipur			
[01] Direction and Administration - Committed			
O	4,416.69		
R	- 528.29		
		3,888.40	+ 1.25
Anticipated saving of ₹ 528.29 lakh was attributed mainly to less expenditure on pay and allowances due to transfer of personnel and retirement of employees during the year.			
80. General			
005. Survey			
(01) Chief Engineer, Water Resources Department, Rajasthan, Jaipur			
[02] Execution			
O	2,671.26		
R	- 503.10		
		2,168.16	- 1.68
Anticipated saving of ₹ 503.10 lakh was attributed mainly to (i) less expenditure on pay and allowances due to transfer of personnel and retirement of employees during the year, (ii) non-receipt of sanction for hiring of vehicles and (iii) slow progress in research and survey work of sanctioned works.			

## GRANT No. 42 – (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2701. Medium Irrigation			
80. General			
196. Assistance to Zilla Parishads/ District level Panchayats			
(02) Assistance for Establishment Expenditure of transferred employees in Panchayati Raj Institutions			
[01] Grants to District Councils			
O	620.00	431.33	431.33
R	- 188.67		
Provision of ₹ 188.67 lakh was surrendered on 31 March 2024 due to transfer of grants-in-aid (salary) in the Personal Deposit Account of the Zilla Parishads for payment of salary to engineers/ ministerial employees of Water Resources Department working in Zilla Parishads as per requirement.			
80. General			
197. Assistance to Block Panchayats/ Intermediate Level Panchayats			
(02) Assistance for Establishment Expenditure of transferred employees in Panchayati Raj Institutions			
[01] Grants to Panchayats			
O	400.00	167.18	167.18
R	- 232.82		
Provision of ₹ 232.82 lakh was surrendered on 31 March 2024 due to transfer of grants-in-aid (salary) in the Personal Deposit Account of the Panchayat Samiti for payment of salary to engineers of Water Resources Department working in Panchayat Samitis as per requirement.			
2702. Minor Irrigation			
01. Surface Water			
197. Assistance to Block Panchayats/ Intermediate level Panchayats			
(02) Assistance for establishment expenses of employees transferred in Panchayati Raj Institutions			
[01] Grants for Establishment expenses and maintenance material			
O	501.50	68.40	68.40
R	- 433.10		

Provision of ₹ 433.10 lakh was surrendered on 31 March 2024 mainly due to transfer of grants-in-aid (salary) in the Personal Deposit Account of the Panchayat Samiti for payment of wages to work charged employees of Water Resources Department working in Panchayat Samitis as per requirement.

**GRANT No. 42 – (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
2702. Minor Irrigation			
01. Surface Water			
800. Other Expenditure			
(01) Other Irrigation Construction Works			
[01] Direction - Committed			
O	3,817.56		
		3,349.52	
R	- 468.04	3,349.37	- 0.15

Anticipated saving of ₹ 468.04 lakh was attributed mainly to less expenditure on pay and allowances due to retirement of work charged employees during the year and non-fixation of pay of work charged employees in selection grade pay in time.

- 01. Surface Water
- 800. Other Expenditure
- (09) Rajasthan Water Sector Livelihood Improvement Project (RWSLIP)
- [01] Through the Chief Engineer, Water Resources (Quality Control and External Aided)

O	6,802.02		
		3,016.81	
R	- 3,785.21	3,016.82	+ 0.01

Reasons for the anticipated saving of ₹ 3,785.21 lakh have not been intimated (July 2024).

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
2700. Major Irrigation			
02. Chambal Project (Commercial)			
800. Other Expenditure			
(03) Other Expenditure-Committed			
O	9,191.05		
		10,894.09	
R	1,703.04	9,323.47	- 1,570.62

Additional funds of ₹ 1,703.04 lakh were provided through re-appropriation on 31 March 2024 for adjustment of interest on capital account in anticipation of more execution of works on project. However, less execution of works on project during the year resulted in final saving of ₹ 1,570.62 lakh, detailed reasons for which have not been intimated (July 2024).

## GRANT No. 42 – (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2700. Major Irrigation			
04. Indira Gandhi Nahar Project (Commercial)			
800. Other Expenditure			
(01) Other Expenditure-Committed			
O	54,487.63		
R	1,981.71		
	56,469.34	50,033.35	- 6,435.99

Additional funds of ₹ 1,981.71 lakh were provided through re-appropriation on 31 March 2024 for adjustment of interest on capital account in anticipation of more execution of works on project. However, less execution of works on project during the year resulted in final saving of ₹ 6,435.99 lakh, detailed reasons for which have not been intimated (July 2024).

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 the Revenue Section of the grant in 2023-24 is given below together with the opening and closing balance under the different sub-heads of "Suspense":-

Sub heads of "Suspense" under	Opening balance Debit (+) Credit (-)	Debits during the year	Credits during the year	Closing balance Debit (+) Credit (-)
(₹ in lakh)				
<b>Revenue*</b>				
Stock	(+) 470.55	131.23	136.78	(+) 465.00
Miscellaneous Public Works Advances	(+) 377.23	122.80	117.20	(+) 382.83
<b>Total</b>	<b>(+) 847.78</b>	<b>254.03</b>	<b>253.98</b>	<b>(+) 847.83</b>

\* It includes suspense transactions of Major heads 2700 and 2701.

## GRANT No. 42 – (Contd.)

## Capital

## Voted

1. Out of total supplementary grant of ₹ 6,148.84 lakh, provision of ₹ 6,148.83 lakh obtained in July, 2023 through first supplementary grants was unnecessary as the actual expenditure was less than the original budget estimates.
2. In view of final saving of ₹ 78,369.59 lakh, surrender of ₹ 78,441.90 lakh was excessive.
3. Saving occurred mainly under the following heads:-

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
4700. Capital Outlay on Major Irrigation			
04. Indira Gandhi Nahar Project (Commercial)			
001. Direction and Administration			
(02) Second Stage			
[13] Choudhary Kumbharam Arya Water Lift Scheme (Nohar Sawa Lift Scheme)			
O	7,812.73		
	5,526.37	5,525.11	- 1.26
R	- 2,286.36		

Anticipated saving of ₹ 2,286.36 lakh was attributed mainly to (i) non-fixation of pay of personnel in new pay scale and selection grade scale and (ii) non-payment of loans to beneficiary farmers, as most of the farmers having active loan account in banks and no-dues certificates were not issued in their favours by banks due to non-repaying of loan by these beneficiary farmers.

    04. Indira Gandhi Nahar Project (Commercial)

        001. Direction and Administration

            (02) Second Stage

            [19] Guru Jambheshwar Water Lift Scheme (Phalodi Lift Scheme)

                O

                3,075.93

                1,153.01

                1,144.95

                - 8.06

                R

                - 1,922.92

Anticipated saving of ₹ 1,922.92 lakh was attributed mainly to (i) budget allotment for new Command Area Development and Water Management (CADWM) made under other head of account and (ii) non-submission of documents by the beneficiaries.

Reasons for the final saving of ₹ 8.06 lakh have not been intimated (July 2024).

    04. Indira Gandhi Nahar Project (Commercial)

        001. Direction and Administration

            (02) Second Stage

            [21] Jai Narayan Vyas Water Lift Scheme (Pokran Lift Scheme)

                O

                379.26

                263.89

                262.75

                - 1.14

                R

                - 115.37

Anticipated saving of ₹ 115.37 lakh was attributed mainly to (i) less expenditure on wages due to operation and maintenance of pumping station by contractor and (ii) non-submission of documents by the beneficiaries.

## GRANT No. 42 – (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4700. Capital Outlay on Major Irrigation			
04. Indira Gandhi Nahar Project (Commercial)			
001. Direction and Administration			
(02) Second Stage			
[23] Veer Tejaji Water Lift Scheme (Bangarsar Lift Scheme)			
O	331.69	190.62	190.62
R	- 141.07		

Anticipated saving of ₹ 141.07 lakh was attributed mainly to non-supply of pumps on time to Lift by firm.

04. Indira Gandhi Nahar Project (Commercial)  
001. Direction and Administration  
(02) Second Stage  
[25] Through the Chief Engineer, Indira  
Gandhi Nahar Project, Jaisalmer

O	10,245.47	6,446.36	6,446.01	- 0.35
S	1,272.82			
R	- 5,071.93			

Provision of ₹ 1,272.82 lakh obtained in July, 2023 through first supplementary grants for construction of branches of canal was unnecessary in view of anticipated saving under the head.

Anticipated saving of ₹ 5,071.93 lakh was attributed mainly to (i) less expenditure on wages due to non-payment of arrears of fixation of pay to work charged employees, (ii) slow progress in construction of diggins (As per the declaration made in budget, construction of collective diggins was to be done on the land of farmers on which collective consent was to be obtained from the farmers for land. But due to non-receipt of collective consent for land, progress has not been as expected), (iii) slow progress in construction of branches as the survey work was to be done before starting the construction work of branches which was possible only after clearing of the dense forest for which progress was less than expected and (iv) non-payment of bill due to non-sanction of deviation of work at the competent level.

04. Indira Gandhi Nahar Project (Commercial)  
001. Direction and Administration  
(10) Rejuvenation/ Modernisation works of canal  
under NABARD RIDF XXV  
[02] Rejuvenation/ Modernisation works of canal  
of Second Stage through the Chief  
Engineer, Indira Gandhi Nahar Project,  
Jaisalmer

O	883.40	479.61	479.61	..
R	- 403.79			

Provision of ₹ 403.79 lakh was surrendered on 31 March 2024 due to non-payment of bills because of non-approval of work deviation by the competent authority.



## GRANT No. 42 – (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4700. Capital Outlay on Major Irrigation			
04. Indira Gandhi Nahar Project (Commercial)			
001. Direction and Administration			
(11) Expansion, Modernisation and Renovation of Indira Gandhi Nahar Project - II Stage			
[01] Chief Engineer, Indira Gandhi Nahar Project, Bikaner (NABARD RIDF, XXVI)			
O	2,688.00	1,726.10	1,726.10
R	- 961.90		
Provision of ₹ 961.90 lakh was surrendered on 31 March 2024 due to non-approval of revised administrative and financial contract of Dhodha Distributory.			
04. Indira Gandhi Nahar Project (Commercial)			
052. Machinery and Equipment			
(01) Second Stage			
[01] Through the Chief Engineer, Indira Gandhi Nahar Project, Bikaner			
O	4,954.12	3,999.92	3,999.92
R	- 954.20		
Provision of ₹ 954.20 lakh was surrendered on 31 March 2024 due to reduction in expenditure ceiling in revised estimates.			
05. Indira Gandhi Nahar Feeder (Commercial)			
001. Direction and Administration			
(01) Direction and Administration			
[01] Expenditure on Indira Gandhi Feeder and related construction work in Punjab (through the Chief Engineer, Irrigation, Punjab)			
O	18,488.25	7,183.28	7,183.28
R	- 11,304.97		
Provision of ₹ 11,304.97 lakh was surrendered on 31 March 2024 due to non-receipt of sanction from the Finance Department for payment of share amount of Government of Rajasthan to Punjab Government for relining of Indira Gandhi Nahar Feeder (Punjab portion).			
24. Narbada Project (Commercial)			
001. Direction and Administration			
(07) Command Area Development and Water Management under Pradhan Mantri Krishi Sinchai Yojana			
[01] Command Area Development and Water Management Programme			
O	2,444.65	535.43	535.43
R	- 1,909.22		
Provision of ₹ 1,909.22 lakh was surrendered on 31 March 2024 due to less receipt of funds from the Government of India and consequent less release of State share.			

## GRANT No. 42 – (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4700. Capital Outlay on Major Irrigation			
26. Sidhmukh Project (Commercial)			
001. Direction and Administration			
(03) Ratanpura Distributory			
[01] Construction Works			
O	200.00		
R	- 150.64	49.36	49.36
			..
Provision of ₹ 150.64 lakh was surrendered on 31 March 2024 due to less execution of rehabilitation work of canals as the proposal for rejuvenation of entire canal system through JICA was under consideration with the State Government.			
28. Bisalpur Project (Commercial)			
001. Direction and Administration			
(04) Construction Works			
O	311.60		
R	- 196.95	114.65	114.65
			..
Provision of ₹ 196.95 lakh was surrendered on 31 March 2024 due to non-sanction of award relating to payment of compensation.			
31. Gang Nahar (Commercial)			
(Through the Chief Engineer, Water Resources (North) Department)			
001. Direction and Administration			
(04) Construction Works in Punjab			
[01] Modernisation			
O	1,000.00		
R	- 1,000.00	..	..
			..
Entire provision of ₹ 1,000.00 lakh was surrendered on 31 March 2024 due to non-finalisation of Draft Project Report of Firozpur Feeder by the Punjab Water Resources Department resulting in non-execution of modernisation work and non- expenditure on rejuvenation of canals because of late release of work order.			
32. Parvan Project (Commercial)			
001. Direction and Administration			
(01) Direction and Administration			
[01] Construction Works			
O	49,999.99		
R	- 13,153.71	36,846.28	36,846.28
			..
Provision of ₹ 13,153.71 lakh was re-appropriated to other heads (₹ 13,070.02 lakh) and surrendered (₹ 83.69 lakh) on 31 March 2024 due to less receipt of funds from the Government of India and consequent less release of State share.			

## GRANT No. 42 – (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4700. Capital Outlay on Major Irrigation			
39. Rajasthan Eastern Canal Project (Commercial)			
001. Direction and Administration			
(01) Direction and Administration			
[01] Construction Works			
O	20,399.99		
R	- 10,336.57	10,063.42	10,063.42
			..
46. Kali Teer Lift Irrigation Project (Commercial)			
001. Direction and Administration			
(01) Kali Teer Lift Irrigation Project			
[01] Construction Works			
O	13,600.00		
R	- 11,144.45	2,455.55	2,455.55
			..
Provision of ₹ 21,481.02 lakh under the above two heads was surrendered on 31 March 2024 due to slow progress of works.			
80. General			
001. Direction and Administration			
(01) Through the Chief Engineer, Water Resources (North) Hanumangarh			
[01] Rajasthan Water Sector Re-Structuring Project for Desert Area			
O	54,129.24		
R	- 13,313.91	40,815.33	40,815.34
			+ 0.01
Anticipated saving of ₹ 13,313.91 lakh was attributed to (i) less expenditure on major works due to (a) non-inviting the bids because of non-receipt of second revised financial and administrative sanction of project and (b) imposition of Assembly election model code of conduct, (ii) non-purchase of instruments relating to quality control under Rajasthan Water Sector Re-Structuring Project for Desert Area (RWSRPD) and (iii) less expenditure on training to farmers of Indira Gandhi Nahar Project area through Kisan Vikas Kendra associated with Agriculture Department under RWSRPD.			
4701. Capital Outlay on Medium Irrigation			
03. Parvati Project (Commercial)			
001. Direction and Administration			
(02) Re-generation/ Upgradation/ Modernisation/ Renovation			
[01] Construction Works			
O	500.00		
R	- 500.00	..	..
			..

Entire provision of ₹ 500.00 lakh was surrendered on 31 March 2024 due to inclusion of the proposed construction works relating to project in other project.

## GRANT No. 42 – (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4701. Capital Outlay on Medium Irrigation			
80. General			
800. Other Expenditure			
(03) Dam Rehabilitation and Improvement Project			
[01] Construction Works			
O	15,029.54		
		2,758.30	2,890.00
R	- 12,271.24		+ 131.70

Anticipated saving of ₹ 12,271.24 lakh was attributed to (i) less expenditure on pay and allowances due to posts of Executive Engineer (01), Junior Accountant (01) and Assistant Staff (01) remaining vacant and non-completion of probation period of five Assistant Engineers, (ii) less expenditure on major works due to (a) less execution of construction works of Panchna Dam because of cancellation of tender thrice, (b) non-execution of construction works of Kota Barrage, Jawahar Sagar and Rana Pratap Sagar Dam because of cancellation of tender thrice, (c) late approval of Project Screening Template (PST) of Parbati and Chhapi Dam and (d) pending of bid document of Jawahar Sagar Dam (Civil) in Central Water Commission, (iii) non-hiring of machinery and equipment related experts under Dam Rehabilitation and Improvement Project financed from World Bank due to imposition of election model code of conduct, (iv) non-organising the study tours and training for capacity building of engineers of department from the prominent institutions due to imposition of election model code of conduct, (v) out of 36 dam, survey and investigation work of eight dam was under progress and Project Screening Test of remaining dam was pending at level of Central Water Commission and World Bank, (vi) less expenditure on contractual services due to non-hiring of consultancy services in respect of dam because of approval of work was pending at the level of World Bank and non-hiring of individual experts for procurement and quality assurance because of imposition of election model code of conduct and (vii) non-supply of computer related items because of imposition of election model code of conduct.

Reasons for the final excess of ₹ 131.70 lakh have not been intimated (July 2024).

4702. Capital Outlay on Minor Irrigation			
101. Surface Water			
(02) Minor Irrigation Construction Works			
[02] Construction Works			
O	7,530.67		
		6,158.77	6,158.77
R	- 1,371.90		..

Provision of ₹ 1,371.90 lakh was surrendered on 31 March 2024 due to slow progress of works.

101. Surface Water			
(02) Minor Irrigation Construction Works			
[06] NABARD R.I.D.F. XXIII			
O	1,029.10		
		434.79	434.79
R	- 594.31		..

Provision of ₹ 594.31 lakh was surrendered on 31 March 2024 due to slow progress of works.

## GRANT No. 42 – (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4702. Capital Outlay on Minor Irrigation			
101. Surface Water			
(06) Through the Chief Engineer, Water Resources Department			
[01] Regeneration/ Upgradation/ Modernisation			
O	5,421.55	1,185.41	1,195.92
R	- 4,236.14		
Provision of ₹ 4,236.14 lakh was surrendered on 31 March 2024 due to less receipt of funds from the Government of India and consequent less release of State share.			
Reasons for the final excess of ₹ 10.51 lakh have not been intimated (July 2024).			
101. Surface Water			
(11) Rajasthan Water Sector Livelihood Improvement Project (RWSLIP)			
[01] Execution (through the Chief Engineer, Water Resources) (Quality Control and External Aided)			
O	16,298.98	4,340.94	4,340.94
S	0.01		
R	- 11,958.05		
Reasons for the anticipated saving of ₹ 11,958.05 lakh have not been intimated (July 2024).			
101. Surface Water			
(13) Small Irrigation Project based on Solar Energy			
[01] Chief Engineer, Water Resources Department, Jaipur			
O	5,821.68	3,332.31	3,332.31
R	- 2,489.37		
Provision of ₹ 2,489.37 lakh was surrendered on 31 March 2024 due to 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 -
4700. Capital Outlay on Major Irrigation			
04. Indira Gandhi Nahar Project (Commercial)			
001. Direction and Administration			
(02) Second Stage			
[15] Panna Lal Baru Pal Water Lift Scheme (Gajner Lift Scheme)			
O	3,092.29	3,452.73	3,452.74
R	360.44		

Additional funds of ₹ 360.44 lakh were provided through re-appropriation on 31 March 2024 to meet expenditure on electricity and water charges due to additional demand of drinking water.

## GRANT No. 42 – (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4700. Capital Outlay on Major Irrigation			
04. Indira Gandhi Nahar Project (Commercial)			
001. Direction and Administration			
(06) Bikaner Loonkaransar Lift (Kanwarsen lift) Scheme (through the Chief Engineer, Indira Gandhi Nahar Project)			
[01] Expansion			
O	8,569.01	15,588.90	15,588.90
S	816.00		
R	6,203.89		
Additional funds of ₹ 6,203.89 lakh were provided through re-appropriation on 31 March 2024 due to accelerated progress of works.			
04. Indira Gandhi Nahar Project (Commercial)			
001. Direction and Administration			
(09) Command Area Development and Water Management Programme (CADWM) on Lift Canals (Development of Sprinkler Irrigation System) (under Pradhanmantri Krishi Sinchai Yojana)			
[02] Pannalal Barupal Lift			
O	3,192.00	4,999.96	4,999.96
R	1,807.96		
04. Indira Gandhi Nahar Project (Commercial)			
001. Direction and Administration			
(09) Command Area Development and Water Management Programme (CADWM) on Lift Canals (Development of Sprinkler Irrigation System) (under Pradhanmantri Krishi Sinchai Yojana)			
[03] Dr. Karni Singh Lift			
O	1,596.00	1,999.99	1,999.99
R	403.99		
Additional funds of ₹ 2,211.95 lakh under the above two heads were provided through re-appropriation on 31 March 2024 due to accelerated progress of works.			
04. Indira Gandhi Nahar Project (Commercial)			
001. Direction and Administration			
(09) Command Area Development and Water Management Programme (CADWM) on Lift Canals (Development of Sprinkler Irrigation System) (under Pradhanmantri Krishi Sinchai Yojana)			
[04] Guru Jambheshwar Lift			
O	0.01	499.99	499.99
R	499.98		
Additional funds of ₹ 499.98 lakh were provided through re-appropriation on 31 March 2024 due to sanction of sprinkler work.			

**GRANT No. 42 – (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
4700. Capital Outlay on Major Irrigation			
04. Indira Gandhi Nahar Project (Commercial)			
001. Direction and Administration			
(12) Indira Gandhi Nahar Project, Bikaner (Second Stage)			
[01] Expansion, Renovation and Modernisation of Charanwala Branch Canal System (NABARD RIDF - XXVII)			
S	2,356.00		
R	442.00		
	2,798.00	2,798.00	..
Additional funds of ₹ 442.00 lakh were provided through re-appropriation on 31 March 2024 due to accelerated progress of works.			
07. Yamuna Project (Commercial)			
001. Direction and Administration			
(01) Construction Works			
O	34.00		
R	2,350.88		
	2,384.88	2,384.88	..
34. Dholpur Lift Project (Commercial)			
001. Direction and Administration			
(01) Direction and Administration			
[01] Construction Works			
O	3,400.00		
R	1,892.60		
	5,292.60	5,292.60	..
37. Re-generation/ Upgradation/ Modernisation/ Renovation of Projects (Commercial)			
001. Direction and Administration			
(01) Construction Works			
[03] Construction Works			
O	1,672.54		
R	5,260.10		
	6,932.64	6,932.64	..
40. Re-generation/ Upgradation/ Modernisation/ Renovation of Jaisamann Project (Commercial)			
001. Direction and Administration			
(01) Direction and Administration			
[02] NABARD R.I.D.F. XXIII			
O	135.99		
R	118.38		
	254.37	254.37	..

Additional funds of ₹ 9,621.96 lakh under the above four heads were provided through re-appropriation on 31 March 2024 to maintain the progress of works and settlement of pending liabilities.

## GRANT No. 42 – (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4701. Capital Outlay on Medium Irrigation			
02. Meja Irrigation Project (Commercial)			
001. Direction and Administration			
(02) Regeneration/ Up-gradation/ Modernisation/ Renovation			
[01] Construction Works			
O	200.00	654.71	654.71
R	454.71		
62. Re-generation/ Upgradation/ Modernisation/ Renovation of Projects (Commercial)			
001. Direction and Administration			
(01) Construction Works			
[03] Construction Works			
O	4,352.00	7,252.65	7,232.74
R	2,900.65		
66. Takli Project (Commercial)			
001. Direction and Administration			
(01) Direction and Administration			
O	1,020.00	1,694.32	1,694.32
R	674.32		
69. Rajgarh Project (Commercial)			
001. Direction and Administration			
(01) Direction and Administration			
O	34.00	825.37	825.37
R	791.37		
72. Gagrin Project (Commercial)			
001. Direction and Administration			
(01) Direction and Administration			
[01] Construction Works			
O	680.00	1,412.05	1,412.05
R	732.05		
73. Hathiya Deh Project (Commercial)			
001. Direction and Administration			
(01) Direction and Administration			
[01] Construction Works			
O	2,040.00	2,632.60	2,632.60
R	592.60		

Additional funds of ₹ 6,145.70 lakh under the above six heads were provided through re-appropriation on 31 March 2024 to maintain the progress of works and settlement of pending liabilities.

Reasons for the final saving of ₹ 19.91 lakh under “head 4701-62-001-(01)[03]” have not been intimated (July 2024).



## GRANT No. 42 – (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4702. Capital Outlay on Minor Irrigation			
101. Surface Water			
(02) Minor Irrigation Construction Works			
[01] Execution			
O	77.06		
R	169.36	246.42	+ 1.28
101. Surface Water			
(07) Water Storage Structure			
[01] Construction Works (through the Water Resources Department)			
O	10,636.67		
R	1,723.41	12,360.08	12,360.08
101. Surface Water			
(07) Water Storage Structure			
[03] NABARD R.I.D.F. XXVI			
O	34.00		
R	142.04	176.04	176.04
Additional funds of ₹ 2,034.81 lakh under the above three heads were provided through re-appropriation on 31 March 2024 to maintain the progress of works and settlement of pending liabilities.			
4711. Capital Outlay on Flood Control Projects			
01. Flood Control			
103. Civil Construction Work			
(01) Ghaggar Flood Control related construction works through the Chief Engineer, Water Resources (North) Department			
[01] Construction Works			
O	141.24		
R	137.97	279.21	279.21
Additional funds of ₹ 137.97 lakh were provided through re-appropriation on 31 March 2024 for payment of pending liabilities due to situation of flood in Hanumangarh, Tibbi and Peelibanga tehsil because of heavy rain in Ghaggar river flow area situated in Haryana in the month of July, 2023 resulted in more expenditure incurred on flood control and prevention works.			
01. Flood Control			
103. Civil Construction Work			
(03) Flood Control Construction Works in Other Districts			
[03] Other Districts			
O	3,280.00		
S	2,460.00		
R	2,090.38	7,830.38	7,830.38
Additional funds of ₹ 2,090.38 lakh were provided through re-appropriation on 31 March 2024 to maintain the progress of works and settlement of pending liabilities.			

**GRANT No. 42 – (Concl.)**

5. **Suspense Transactions**- The break-up of "Suspense" transactions accounted for in the Capital Section in 2023-24 is given below together with the opening and closing balance under the different sub-heads of "Suspense":-

Sub Heads of "Suspense" under	Opening balance Debit (+) Credit (-)	Debits during the year	Credits during the year	Closing balance Debit (+) Credit (-)
<i>(₹ in lakh)</i>				
<b>Capital*</b>				
Stock	(-) 4,357.43	11.27	20.02	(-) 4,366.18
Miscellaneous Public Works Advances	(-) 2,669.75	6.03	102.06	(-) 2,765.78
<b>Total</b>	<b>(-) 7,027.18</b>	<b>17.30</b>	<b>122.08</b>	<b>(-) 7,131.96</b>

\* It includes suspense transactions of Major heads 4700.

**GRANT No. 43 – COMMAND AREA DEVELOPMENT DEPARTMENT****Major Heads : Revenue - 2700. Major Irrigation and****2705. Command Area Development,****Capital - 4700. Capital Outlay on Major Irrigation and****4705. Capital Outlay on Command Area Development**

		<b>Total grant or appropriation</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess + Saving -</b>
<b>Revenue</b>				
<b>Voted</b>				
Original	49,93,42	49,93,43	45,48,09	- 4,45,34
Supplementary	1			
Amount surrendered during the year (31 March 2024)				4,44,01
<b>Charged</b>				
Original	4	4	..	- 4
Supplementary	..			
Amount surrendered during the year (31 March 2024)				4
<b>Capital</b>				
<b>Voted</b>				
Original	4,30,04,40	4,70,09,58	4,64,28,78	- 5,80,80
Supplementary	40,05,18			
Amount surrendered during the year (31 March 2024)				5,84,52
<b>Charged</b>				
Original	10	10	..	- 10
Supplementary	..			
Amount surrendered during the year (31 March 2024)				10

**GRANT No. 43 – (Concl.)****Notes and comments :****Revenue****Voted**

1. Saving occurred mainly under the following head :-

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹in lakh)</b>	<b>Excess + Saving -</b>
2700. Major Irrigation			
02. Chambal Project (Commercial)			
001. Direction and Administration			
(02) Right Main Canal			
[01] Main Canal and Branches (through the Command Area Development, Kota)- Committed			
O	516.92		
R	- 70.17		
	446.75	446.77	+ 0.02

Anticipated saving of ₹ 70.17 lakh was attributed mainly to less expenditure on pay and allowances and contractual services. However, detailed reasons have not been intimated (July 2024).

**Capital****Voted**

- In view of final saving of ₹ 580.80 lakh, provision of ₹ 4,005.18 lakh obtained in February, 2024 through second supplementary grant was excessive.
- In the context of final saving of ₹ 580.80 lakh, surrender of ₹ 584.52 lakh was excessive.

**GRANT No. 44 – PUBLIC WORKS DEPARTMENT**

**Major Heads: Revenue - 2059. Public Works,  
2070. Other Administrative Services,  
2216. Housing,  
2406. Forestry and Wild Life and  
3054. Roads and Bridges  
Capital - 4059. Capital Outlay on Public Works,  
5054. Capital Outlay on Roads and Bridges and  
7075. Loans for Other Transport Services**

		<b>Total grant or appropriation</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess + Saving -</b>
<b>Revenue</b>				
<b>Voted</b>				
Original	33,70,74,99	40,91,95,78	39,95,19,40	- 96,76,38
Supplementary	7,21,20,79			
Amount surrendered during the year (31 March 2024)				93,99,79
<b>Charged</b>				
Original	2	8,56,66	8,56,62	- 4
Supplementary	8,56,64			
Amount surrendered during the year (31 March 2024)				4
<b>Capital</b>				
<b>Voted</b>				
Original	65,48,96,37	76,42,53,24	77,18,94,43	+ 76,41,19 <b>(Excess ₹76,41,18,979)</b>
Supplementary	10,93,56,87			
Amount surrendered during the year (31 March 2024)				69

**Notes and comments :**

**Revenue**

**Voted**

1. In view of final saving of ₹ 9,676.38 lakh, provision of ₹ 72,120.79 lakh obtained in February, 2024 through second supplementary grant was excessive.
2. Out of final saving of ₹ 9,676.38 lakh, a sum of ₹ 276.59 lakh remained unsurrendered.

**GRANT No. 44 – (Contd.)**

3. Saving occurred mainly under the following heads :-

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
2059. Public Works			
80. General			
001. Direction and Administration			
(01) Direction			
[05] Architecture-Committed			
O	688.17		
R	- 133.57		
	554.60	554.59	- 0.01
Provision of ₹ 133.57 lakh was surrendered on 31 March 2024 mainly due to less expenditure on pay and allowances due to posts remaining vacant. However, detailed reasons have not been intimated (July 2024).			
80. General			
052. Machinery and Equipment			
(01) Maintenance of Machineries			
[02] Restoration and Freight expenses- Committed			
O	929.76		
R	- 153.26		
	776.50	776.49	- 0.01
Anticipated saving of ₹ 153.26 lakh was attributed mainly to less expenditure on wages. However, detailed reasons have not been intimated (July 2024).			
2216. Housing			
05. General Pool Accommodation			
053. Maintenance and Repairs			
(01) Public Works Department (General Expenditure)			
[01] Work Charged Establishment-Committed			
O	1,100.80		
R	- 129.38		
	971.42	971.39	- 0.03
Provision of ₹ 129.38 lakh was surrendered on 31 March 2024 mainly due to less expenditure on wages. However, detailed reasons have not been intimated (July 2024).			
2406. Forestry and Wild Life			
02. Environmental Forestry and Wild Life			
112. Public Gardens			
(01) Through the Public Works Department - Committed			
O	2,016.02		
R	- 229.73		
	1,786.29	1,784.44	- 1.85

Anticipated saving of ₹ 229.73 lakh was attributed mainly to less expenditure on pay and allowances. However, detailed reasons have not been intimated (July 2024).

**GRANT No. 44 – (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
3054. Roads and Bridges			
03. State Highways			
337. Road works			
(01) Maintenance and Restoration			
[01] Maintenance of Roads-Committed			
O	10,707.96		
		7,165.35	7,163.27
R	- 3,542.61		- 2.08

Anticipated saving of ₹ 3,542.61 lakh was attributed mainly to less expenditure on wages, repairs and maintenance works. However, detailed reasons have not been intimated (July 2024).

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

O	1,051.00		
		614.93	614.93
R	- 436.07		..

Reasons for surrendering the provision of ₹ 436.07 lakh on 31 March 2024 have not been intimated (July 2024).

04. District and Other Roads  
    800. Other Expenditure  
    (02) Rural Roads  
    [06] Roads financed from Pradhan Mantri Gram Sadak Yojana

O	1,000.00		
		515.63	515.62
R	- 484.37		- 0.01

Provision of ₹ 484.37 lakh was surrendered on 31 March 2024 due to less receipt of funds from the Government of India and consequent less release of State share. However, detailed reasons have not been intimated (July 2024).

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
2216. Housing			
05. General Pool Accommodation			
53. Maintenance and Repairs			
(01) Public Works Department (General Expenditure)			
[05] For Raj Bhawan, Ministers and Judges (High Court) Bungalows - Committed			
O	450.00		
		649.96	649.96
R	199.96		..

**GRANT No. 44 – (Contd.)**

Additional funds of ₹ 199.96 lakh were provided through re-appropriation on 31 March 2024 to meet expenditure on repairs and maintenance. However, detailed reasons have not been intimated (July 2024).

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
3054. Roads and Bridges			
02. Strategic and Border Roads			
337. Road Works			
(01) Through the Border Road Development Board (100% Central)			
[02] Maintenance and Restoration			
O	0.01		
R	12,221.78	11,978.87	- 242.92
	12,221.79		

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

During 2023-24, the State Government initially estimated only token provision under this head and thereafter provided additional funds of ₹ 12,221.78 lakh through re-appropriation on 31 March 2024 but the actual expenditure of ₹ 11,978.87 lakh under maintenance reported by the Border Road Development Board resulted in there was final saving of ₹ 242.92 lakh exhibited under the head. However, detailed reasons for non-estimation of provision and final saving of ₹ 242.92 lakh have not been intimated (July 2024).

04. District and Other Roads			
800. Other Expenditure			
(01) Maintenance and Restoration of District Roads			
[03] Expenditure on Tour of the Very Important Person's-Committed			
O	350.00		
S	4,250.00	5,499.98	..
R	899.98		

Additional funds of ₹ 899.98 lakh were provided through re-appropriation on 31 March 2024 due to organisation of training/ seminar/ festival/ exhibition. However, detailed reasons have not been intimated (July 2024).

80. General			
800. Other Expenditure			
(01) Indian Road Congress and other equivalent Institutions-Committed			
O	10.00		
R	280.78	290.78	..

Additional funds of ₹ 280.78 lakh were provided through re-appropriation on 31 March 2024 due to organisation of training/ seminar/ festival/ exhibition. However, detailed reasons have not been intimated (July 2024).



**GRANT No. 44 – (Contd.)**

**5. Subvention from Central Road and Infrastructure Fund** - A part of the revenue realised from excise and import duties on motor spirit is credited to the 'Central Road and Infrastructure 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 and Infrastructure 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 ₹ 68,645.00 lakh was received during the year. ₹ 70,015.57 lakh was spent during the year on approved schemes.

The balance against the deposit head on 31 March 2024 was Nil.

An account of the transactions relating to the deposit head during 2023-24 appears in Statements No. 21 and 22 of the Finance Accounts 2023-24 under Major Head "8449".

**Capital****Voted**

1. The expenditure exceeded the grant by ₹ 76,41,18,979 which requires regularisation.
2. In view of final excess of ₹ 7,641.19 lakh, supplementary grant of ₹ 1,09,356.87 lakh obtained in July, 2023 (₹ 34,350.00 lakh) and February, 2024 (₹ 75,006.87 lakh) was inadequate.
3. Excess occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4059. Capital Outlay on Public Works			
80. General			
051. Construction			
(16) General Building (Public Works Department)			
O	412.14		
R	146.28		
	558.42	558.42	..
Additional funds of ₹ 146.28 lakh were provided through re-appropriation on 31 March 2024 due to accelerated progress of works. However, detailed reasons have not been intimated (July 2024).			
5054. Capital Outlay on Roads and Bridges			
02. Strategic and Border Roads			
337. Road Works			
(03) Through the Border Road Development Board			
O	0.01		
R	41,461.99		
	41,462.00	50,630.23	+ 9,168.23

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

**GRANT No. 44 - (Contd.)**

During 2023-24, the State Government initially estimated only token provision under this head and thereafter provided additional funds of ₹ 41,461.99 lakh through re-appropriation on 31 March 2024 but the actual expenditure of ₹ 50,630.23 lakh under construction of roads and bridges reported by the Border Road Development Board was more than the estimation which resulted in there was final excess of ₹ 9,168.23 lakh exhibition under the head.

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
5054. Capital Outlay on Roads and Bridges			
03. State Highways			
337. Road Works			
(01) Construction			
O	13,738.00		
R	3,433.85		
	17,171.85	17,030.49	- 141.36
03. State Highways			
337. Road works			
(03) Payment of Land Acquisition			
O	412.14		
R	195.64		
	607.78	607.07	- 0.71
03. State Highways			
337. Road Works			
(04) Provision for renovation and modernisation of roads			
O	10,303.50		
R	10,303.50		
	20,607.00	20,602.29	- 4.71
03. State Highways			
337. Road Works			
(05) Roads financed by Central Road Fund			
O	44,648.50		
R	6,564.64		
	51,213.14	50,368.18	- 844.96
Additional funds of ₹ 20,497.63 lakh under the above four heads were provided through re-appropriation on 31 March 2024 due to accelerated progress of works. However, detailed reasons for which and final saving of ₹ 991.03 lakh under “heads 5054-03-337 (01), (04) and (05)” have not been intimated (July 2024).			
03. State Highways			
337. Road Works			
(18) Work sanctioned by Central Government for Capital Expenditure			
[90] Construction Works			
S	0.01		
R	21,998.23		
	21,998.24	21,998.24	..

Additional funds of ₹ 21,998.23 lakh were provided through re-appropriation on 31 March 2024 due to accelerated progress of works. However, detailed reasons have not been intimated (July 2024).

## GRANT No. 44 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
5054. Capital Outlay on Roads and Bridges			
04. District and Other Roads			
337. Road works			
(17) R.I.D.F. Roads financed by NABARD			
[05] NABARD R.I.D.F. XXIX (Road Up-gradation Project)			
O	6,869.00	25,654.36	25,654.08
R	18,785.36		
04. District and Other Roads			
800. Other Expenditure			
(06) Urban Roads			
O	5,495.20	6,869.00	6,869.00
R	1,373.80		
04. District and Other Roads			
800. Other Expenditure			
(14) Roads financed from State Road Development Fund			
[90] Construction Works			
O	33,371.43	46,171.54	45,945.77
R	12,800.11		
04. District and Other Roads			
800. Other Expenditure			
(23) Rural Roads financed from Rajasthan State Road Development Fund			
[90] Construction Works			
O	1,02,033.52	1,22,910.73	1,22,610.62
R	20,877.21		

Additional funds of ₹ 53,836.48 lakh under the above four heads were provided through re-appropriation on 31 March 2024 due to accelerated progress of works. However, detailed reasons for which and final saving of ₹ 525.88 lakh under "heads 5054-04-800 (14)[90] and 04-800 (23)[90]" have not been intimated (July 2024).

7075. Loans for Other Transport Services			
01. Roads and Bridges			
800. Other Loans			
(02) Loans for construction of Roads and Bridges			
[02] Rajasthan State Road Development and Construction Corporation Limited			
O	0.01	5,875.00	5,875.00
R	5,874.99		

Additional funds of ₹ 5,874.99 lakh were provided through re-appropriation on 31 March 2024 for loans to Rajasthan State Road Development and Construction Corporation Limited for construction of Roads and Bridges. However, detailed reasons have not been intimated (July 2024).

**GRANT No. 44 - (Contd.)**

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
5054. Capital Outlay on Roads and Bridges			
03. State Highways			
337. Road Works			
(07) Roads financed by State Road Development Fund			
[90] Construction Works			
O	99,470.24		
R	- 22,179.56	77,290.68	77,258.50
			- 32.18
03. State Highways			
337. Road Works			
(10) Construction of Roads from Public Private Partnership (P.P.P.)			
O	549.52		
R	- 228.08	321.44	321.44
			..
03. State Highways			
337. Road works			
(11) Rajasthan Highways Development Project-I (A.D.B.)			
O	84,509.71		
R	- 10,606.05	73,903.66	74,071.64
			+ 167.98
03. State Highways			
337. Road works			
(12) Rajasthan Highway Development Project-II (World Bank)			
O	1,04,493.96		
R	- 46,597.45	57,896.51	57,922.57
			+ 26.06
03. State Highways			
337. Road works			
(17) Rajasthan State Highway Development Project-II World Bank			
[01] Road Safety Management			
O	382.22		
R	- 225.16	157.06	157.06
			..

Provision of ₹ 79,836.30 lakh under the above five heads was re-appropriated to other heads on 31 March 2024, detailed reasons for which have not been intimated (July 2024).

Reasons for the final saving of ₹ 32.18 lakh under head “5054-03-337(07)[90]” and final excess of ₹ 194.04 lakh under heads “5054-03-337(11) and (12)” have not been intimated (July 2024).

## GRANT No. 44 - (Concl.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
5054. Capital Outlay on Roads and Bridges			
04. District and Other Roads			
337. Road works			
(17) R.I.D.F. Roads financed by NABARD			
[03] NABARD R.I.D.F. XXVII (Road Up-gradation Project)			
O	12,913.60		
R	- 3,671.05		
	9,242.55	9,186.21	- 56.34
04. District and Other Roads			
337. Road works			
(17) R.I.D.F. Roads financed by NABARD			
[04] NABARD R.I.D.F. XXVIII (Road Up-gradation Project)			
O	46,709.20		
R	- 28,894.80		
	17,814.40	17,807.78	- 6.62
Reasons for re-appropriating the provision of ₹ 32,565.85 lakh to other heads on 31 March 2024 under the above two heads and final saving of ₹ 62.96 lakh under heads "5054-04-337(17)[03] and [04]" have not been intimated (July 2024).			
04. District and Other Roads			
800. Other Expenditure			
(22) Roads financed from Pradhanmantri Gram Sadak Yojana			
[01] Rural Roads			
O	61,134.10		
R	- 30,359.54		
	30,774.56	30,774.56	..
Provision of ₹ 30,359.54 lakh was re-appropriated to other heads on 31 March 2024 due to less receipt of funds from the Government of India under <i>Pradhanmantri Gram Sadak Yojana</i> and consequent less release of State share. However, detailed reasons have not been intimated (July 2024).			
80. General			
004. Research			
(01) Inspection of construction works under Quality Control System			
[01] Inspection of construction works			
O	3,585.12		
R	- 1,077.67		
	2,507.45	2,507.41	- 0.04
Reasons for re-appropriating the provision of ₹ 1,077.67 lakh to other heads on 31 March 2024 have not been intimated (July 2024).			

**GRANT No. 45 – FOREST AND ENVIRONMENT DEPARTMENT**

**Major Heads : Revenue –2402. Soil and Water Conservation,  
2406. Forestry and Wild Life and  
3435. Ecology and Environment**

**Capital – 4406. Capital Outlay on Forestry and Wild Life and  
5425. Capital Outlay on Other Scientific and  
Environmental Research**

		<b>Total grant or appropriation</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess + Saving -</b>
<b>Revenue</b>				
<b>Voted</b>				
Original	11,18,67,17	11,18,67,17	9,74,78,87	- 1,43,88,30
Supplementary	..			
Amount surrendered during the year (31 March 2024)				1,39,10,32
<b>Charged</b>				
Original	30,00	1,06,00	1,06,00	..
Supplementary	76,00			
Amount surrendered during the year				..
<b>Capital</b>				
<b>Voted</b>				
Original	5,59,57,19	6,74,71,44	5,84,75,02	- 89,96,42
Supplementary	1,15,14,25			
Amount surrendered during the year (31 March 2024)				89,60,24

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

1. Out of final saving of ₹ 14,388.30 lakh, a sum of ₹ 477.98 lakh remained unsurrendered.
2. Saving occurred mainly under the following heads :-

<b>Head</b>		<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
2406. Forestry and Wild Life				
01. Forestry				
101. Forest Conservation, Development and Regeneration				
(06) Intensive Border Demarcation and Settlement Work				
O	580.71	96.05	54.67	- 41.38
R	- 484.66			

Reasons for surrendering the provision of ₹ 484.66 lakh on 31 March 2024 and final saving of ₹ 41.38 lakh have not been intimated (July 2024).

## GRANT No. 45 – (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2406. Forestry and Wild Life			
01. Forestry			
101. Forest Conservation, Development and Regeneration			
(10) Conservation of Bio-diversity (Forest Conservation and Ecological Tourism)			
O	2,011.74		
		1,082.78	
R	- 928.96	1,082.40	- 0.38

Provision of ₹ 928.96 lakh was surrendered on 31 March 2024 due to less receipt of sanction from the Finance Department and less execution of works because of imposition of Assembly and Parliamentary election code of conduct.

01. Forestry  
102. Social and Farm Forestry  
(28) Grassland Development  
[01] Forest Department

O	300.00			
R	- 300.00	..	..	..

Entire provision of ₹ 300.00 lakh was surrendered on 31 March 2024 due to provision for expenditure on reforestation of degraded forests made under capital head.

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

O	9,400.30			
		7,045.96		
R	- 2,354.34	6,619.98		- 425.98

Anticipated saving of ₹ 2,354.34 lakh was attributed mainly to less receipt of sanction of work plan from the Government of India and consequent less release of State share.

Reasons for the final saving of ₹ 425.98 lakh have not been intimated (July 2024).

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

O	2,575.60			
		381.79		
R	- 2,193.81	381.12		- 0.67

Provision of ₹ 2,193.81 lakh was surrendered on 31 March 2024 due to less receipt of sanction of work plan from the Government of India and consequent less release of State share.

02. Environmental Forestry and Wild Life  
110. Wild Life Preservation  
(06) Development of Eco-tourism

O	400.00			
R	- 400.00	..	..	..

Entire provision of ₹ 400.00 lakh was surrendered on 31 March 2024 due to non-transfer of funds in the departmental bank account opened in respect of amount of Eco Development Surcharge because of non-payment of bills through Electronic Clearance Service.

## GRANT No. 45 – (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2406. Forestry and Wild Life			
04. Afforestation and Ecology Development			
103. State Compensatory Afforestation (SCA)			
(01) Compensatory Afforestation			
[01] Expenditure under Symbolic Afforestation			
O	5,405.00		
R	- 1,478.71		
		3,926.29	3,926.97
			+ 0.68
Provision of ₹ 1,478.71 lakh was surrendered on 31 March 2024 due to (i) surrender of total 723.77 hectare in identified non forest land (NFL) advance soil work, (ii) surrender of total 276.74 hectare in plantation work due to non-achieving the targets in identified non forest land (NFL) advance soil work, (iii) surrender of 29.66 hectare in degraded forest land (DFL) advanced soil work, (iv) surrender of 289.92 hectare in plantation work due to non-achieving the targets in principal component analysis (PCA) advance soil work and (v) surrender of 39.59 hectare in plantation work due to non-achieving the targets in medicinal plant advance soil work.			
04. Afforestation and Ecology Development			
103. State Compensatory Afforestation (SCA)			
(04) Net present value of Forest Land			
[01] Expenditure under Net present value of Forest Land			
O	18,231.00		
R	- 3,221.03		
		15,009.97	14,998.46
			- 11.51
Provision of ₹ 3,221.03 lakh was surrendered (₹ 772.30 lakh) and re-appropriated to other heads (₹ 2,448.73 lakh) on 31 March 2024 due to (i) less cost in advance soil work of Assisted Natural Regeneration (ANR), (ii) non-receipt of sanction for purchase of vehicles, (iii) less receipt of proposal for upgradation of Nursery, (iv) less achieving the targets of boundary pillars due to increase in rates of Basic Schedule of Rates (BSR) and (v) non-payment of outstanding liabilities.			
Reasons for the final saving of ₹ 11.51 lakh have not been intimated (July 2024).			
3435. Ecology and Environment			
03. Environmental Research and Ecological Regeneration			
102. Environmental Planning and Coordination			
(10) Sambhar Lake Management Agency			
[01] Through the Environment Department			
O	100.00		
R	- 100.00		
		..	..
			..
Entire provision of ₹ 100.00 lakh was surrendered on 31 March 2024 due to non-posting of officers/employees against sanctioned 21 posts for Sambhar Lake Management Agency resulted in less expenditure on salary and other than salary.			



**GRANT No. 45 – (Contd.)**

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
2406. Forestry and Wild Life			
01. Forestry			
101. Forest Conservation, Development and Regeneration			
(12) Fuel and Charcoal Trade Scheme- Committed			
O	456.02		
R	343.73		
	799.75	799.74	- 0.01

Reasons for providing additional funds of ₹ 343.73 lakh through re-appropriation on 31 March 2024 have not been intimated (July 2024).

01. Forestry			
101. Forest Conservation, Development and Regeneration			
(20) Forestry, communication and modernisation, regeneration, renewal and upgradation of buildings			
O	1,000.00		
R	444.91		
	1,444.91	1,444.91	..

Additional funds of ₹ 444.91 lakh were provided through re-appropriation on 31 March 2024 for construction of Patrolling Track, Fire Line and new Forest Posts and renovation of buildings of Forest Department in compliance to the declaration made in budget.

**Capital****Voted**

- In view of final saving of ₹ 8,996.42 lakh, provision of ₹ 11,514.25 lakh obtained in February, 2024 through second supplementary grant was excessive.
- Out of final saving of ₹ 8,996.42 lakh, a sum of ₹ 36.18 lakh remained unsurrendered.
- Saving occurred mainly under the following heads:-

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
4406. Capital Outlay on Forestry and Wild Life			
01. Forestry			
070. Communication and Buildings			
(02) Through the Principal Chief Conservator of Forest, Forest Department			
O	2,500.00		
R	- 2,500.00		
	..	..	..

**GRANT No. 45 – (Contd.)**

Entire provision of ₹ 2,500.00 lakh was surrendered (₹ 207.07 lakh) and re-appropriated to other heads (₹ 2,292.93 lakh) on 31 March 2024 due to non-release of sanction by the Finance Department.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4406. Capital Outlay on Forestry and Wild Life			
01. Forestry			
101. Forest Conservation, Development and Regeneration			
(12) Integrated Forest Security Scheme			
[01] Security and Development Work			
O	309.41		
		60.55	
R	- 248.86	60.55	..
Provision of ₹ 248.86 lakh was surrendered on 31 March 2024 due to less receipt of funds from the Government of India under <i>Forest Fire Prevention in Management Scheme (FPM)</i> and consequent less release of State share.			
01. Forestry			
800. Other Expenditure			
(01) Farm Forestry Vidhya			
O	6,479.00		
		5,133.40	
R	- 1,345.60	5,131.82	- 1.58
Provision of ₹ 1,345.60 lakh was surrendered on 31 March 2024 due to less receipt of sanction from the Finance Department and less execution of works because of imposition of Assembly and Parliamentary election code of conduct.			
02. Environmental Forestry and Wild Life			
110. Wild Life			
(01) Maintenance of Forest Areas			
O	1,422.39		
		60.69	
R	- 1,361.70	60.69	..
Provision of ₹ 1,361.70 lakh was surrendered on 31 March 2024 due to non-receipt of funds from the Government of India for payment of salary to home guards/ border home guards appointed for security of sanctuary area and consequent less release of State share.			
The State Government made budget provision for payment of salary to home guards/ border home guards appointed for security of sanctuary area under Object Head 16- Minor Works.			
02. Environmental Forestry and Wild Life			
110. Wild Life			
(06) Tiger Project Ranthambore			
O	427.60		
S	1,470.93	139.54	
R	- 1,758.99	139.54	..

**GRANT No. 45 – (Contd.)**

Provision of ₹ 1,470.93 lakh obtained in February, 2024 through second supplementary grant to meet expenditure on construction works was unnecessary as the actual expenditure was less than the original budget estimates.

Provision of ₹ 1,758.99 lakh was surrendered on 31 March 2024 due to less receipt of funds from the Government of India and consequent less release of State share.

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
4406. Capital Outlay on Forestry and Wild Life			
02. Environmental Forestry and Wild Life			
110. Wild Life			
(16) Akal Wood Fossil Park			
[01] Development Works			
O	500.00	..	..
R	- 500.00	..	..

Entire provision of ₹ 500.00 lakh was surrendered on 31 March 2024 due non-execution of works in Akal Wood Fossil Park at Jaisalmer because of imposition of Assembly and Parliamentary election code of conduct.

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

O	5,489.00	2,327.72	2,327.72	..
R	- 3,161.28			

Provision of ₹ 3,161.28 lakh was re-appropriated to other heads on 31 March 2024 due to less release of sanction by the Finance Department and less execution of construction works because of imposition of Assembly and Parliamentary election code of conduct.

- 02. Environmental Forestry and Wild Life
- 800. Other Expenditure
- (02) Smart Green City
- [01] Urban Forest

O	2,712.40	1,587.68	1,587.68	..
R	- 1,124.72			

Provision of ₹ 1,124.72 lakh was surrendered on 31 March 2024 due to less release of sanction by the Finance Department and less execution of construction works because of imposition of Assembly and Parliamentary election code of conduct.

**GRANT No. 45 – (Concl.)**

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
4406. Capital Outlay on Forestry and Wild Life			
01. Forestry			
101. Forest Conservation, Development and Regeneration			
(16) Rajasthan Forestry Bio-Diversity Development Project (R.F.B.D.P.)			
[01] Externally Aided (AFD)			
O	1,000.18		
R	4,693.81	5,693.99	5,693.99
			..

Additional funds of ₹ 4,693.81 lakh were provided through re-appropriation on 31 March 2024 for transferring the funds in the Bank Account of Rajasthan Forestry Bio-Diversity Development Project for operational activities.

    02. Environmental Forestry and Wild Life  
    111. Zoological Park  
    (02) Bird Relief Centre

O	206.67		
R	676.37	883.04	883.04
			..

Additional funds of ₹ 676.37 lakh were provided through re-appropriation on 31 March 2024 for execution of works declared in budget.

**GRANT No. 46 – AGRICULTURE DEPARTMENT**

**Major Heads : Revenue –2401. Crop Husbandry,  
2415. Agricultural Research and Education and  
2435. Other Agricultural Programmes  
Capital – 4401. Capital Outlay on Crop Husbandry,  
4415. Capital Outlay on Agriculture  
Research and Education,  
6401. Loans for Crop Husbandry and  
6408. Loans for Food Storage and Warehousing**

		<b>Total grant or appropriation</b>	<b>Actual expenditure (₹in thousand)</b>	<b>Excess + Saving -</b>
<b>Revenue</b>				
<b>Voted</b>				
Original	36,16,80,27	36,62,69,81	34,27,97,06	- 2,34,72,75
Supplementary	45,89,54			
Amount surrendered during the year (31 March 2024)				2,34,72,60
<b>Charged</b>				
Original	1,01	26,30	26,30	..
Supplementary	25,29			
Amount surrendered during the year				..
<b>Capital</b>				
<b>Voted</b>				
Original	1,32,19,09	1,59,26,00	1,43,69,64	- 15,56,36
Supplementary	27,06,91			
Amount surrendered during the year (31 March 2024)				15,50,80

**Notes and comments :**

**Revenue**

**Voted**

1. Provision of ₹ 4,589.54 lakh obtained in February, 2024 through second supplementary grant was unnecessary as the actual expenditure was less than the budget estimates.

**GRANT No. 46 – (Contd.)**

2. Saving occurred mainly under the following heads :-

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹in lakh)</b>	<b>Excess + Saving -</b>
2401. Crop Husbandry			
001. Direction and Administration			
(01) Operation			
O	716.51		
		609.73	
R	- 106.78	609.73	..

Provision of ₹ 106.78 lakh was surrendered on 31 March 2024 mainly due to non-purchase of computer hardware because of revising the financial limitation and technical parameters for purchase of computer and printer etc. in General Financial and Accounting Rules by the Finance Department, unavailability of technical parameters on website upto March, 2024 due to lethargy of Information Technology and Communication Department.

001. Direction and Administration  
(05) Operation  
[01] Establishment Expenditure-Committed

O	2,954.31		
		2,617.25	
R	- 337.06	2,617.25	..

Anticipated saving of ₹ 337.06 lakh was attributed mainly to reduction in provision of pay and allowances in revised estimates by the Finance Department as per the trend of expenditure and less expenditure on office expenses due to imposition of Assembly and Parliamentary election code of conduct.

001. Direction and Administration  
(06) District Organisation  
[01] Establishment Expenditure-Committed

O	1,834.91		
		1,548.17	
R	- 286.74	1,548.17	..

Anticipated saving of ₹ 286.74 lakh was attributed mainly to reduction in provision of pay and allowances in revised estimates by the Finance Department as per the trend of expenditure.

001. Direction and Administration  
(07) Rajasthan State Agro Industries  
Development Board  
[01] Establishment Expenditure

O	402.10		
		176.55	
R	- 225.55	176.55	..

Anticipated saving of ₹ 225.55 lakh was attributed mainly to less expenditure on pay and allowances, offices expenses, advertisement and publicity, training, tours and conferences, festivals and exhibitions, research etc. after change of the Government in the State because the nomination of Chairman and Vice Chairman of Rajasthan State Agro Industries Development Board was abolished with immediate effect by order dated 18-12-2023, consequently personnel deputed in the Board for their assistance were also relieved.

## GRANT No. 46 – (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2401. Crop Husbandry			
102. Food Grain Crops			
(01) National Food Security Mission			
[05] National Food Security Mission-Oil Seed			
O	5,140.14		
R	- 4,110.14	1,030.00	1,030.00
			..
Provision of ₹ 4,110.14 lakh was surrendered (₹ 548.51 lakh) and re-appropriated to other heads (₹ 3,561.63 lakh) on 31 March 2024 due to less receipt of funds from the Government of India and consequent less release of State share.			
103. Seeds			
(01) Seed Testing -Committed			
O	526.97		
R	- 101.60	425.37	425.37
			..
Anticipated saving of ₹ 101.60 lakh was attributed mainly to reduction in provision of pay and allowances in revised estimates by the Finance Department as per the trend of expenditure.			
103. Seeds			
(02) Scheme of Promotion of Rhizobium Culture-Committed			
O	386.14		
S	0.01	235.58	235.58
R	- 150.57		
			..
Provision of ₹ 150.57 lakh was surrendered on 31 March 2024 due to reduction in provision of pay and allowances in revised estimates by the Finance Department as per the trend of expenditure.			
105. Manures and Fertilizers			
(13) Soil Testing Lab for Manures			
[01] Establishment Expenditure-Committed			
O	1,370.71		
R	- 173.85	1,196.86	1,196.86
			..
Anticipated saving of ₹ 173.85 lakh was attributed mainly to reduction in provision of pay and allowances in revised estimates by the Finance Department as per the trend of expenditure.			
107. Plant Protection			
(08) Eradication of insects and diseases in non-endemic areas			
[01] Establishment Expenditure-Committed			
O	1,220.71		
R	- 210.71	1,010.00	1,009.99
			- 0.01
Anticipated saving of ₹ 210.71 lakh was attributed mainly to reduction in provision of pay and allowances in revised estimates by the Finance Department as per the trend of expenditure.			

## GRANT No. 46 – (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2401. Crop Husbandry			
109. Extension and Farmers' Training			
(01) Agriculture Extension and Research Project			
[06] Training related Establishment Expenditure-Committed			
O	1,396.22		
R	- 175.90		
	1,220.32	1,220.34	+ 0.02

Anticipated saving of ₹ 175.90 lakh was attributed mainly to reduction in provision of pay and allowances in revised estimates by the Finance Department as per the trend of expenditure.

109. Extension and Farmers' Training  
(01) Agriculture Extension and Research Project  
[08] Training Expenditure-Committed

O	757.23		
R	- 147.91		
	609.32	609.33	+ 0.01

Anticipated saving of ₹ 147.91 lakh was attributed mainly to reduction in provision of pay and allowances in revised estimates a by the Finance Department s per the trend of expenditure.

109. Extension and Farmers' Training  
(02) Agriculture Information

O	701.00		
S	0.01		
R	- 154.71		
	546.30	546.30	..

Provision of ₹ 154.71 lakh was surrendered on 31 March 2024 mainly due to (i) non-purchase of computer hardware because of revising the financial limitation and technical parameters for purchase of computer and printer etc. in General Financial and Accounting Rules by the Finance Department, unavailability of technical parameters on website upto March, 2024 due to lethargy of Information Technology and Communication Department and (ii) economy measures in annual maintenance of computer hardware in respect of 202 Regional Offices.

109. Extension and Farmers' Training  
(16) National Mission on Agriculture Extension and Technology  
[01] National Mission on Agriculture Extension

O	2,520.00		
R	- 887.59		
	1,632.41	1,632.42	+ 0.01

Provision of ₹ 887.59 lakh was surrendered on 31 March 2024 mainly due to less expenditure on pay and allowances as no provision for adjustment of deduction from salary of employees paid through the Bank Account of SNA was made which resulted in salary of staff engaged under the scheme was initially paid by this head of account and thereafter reimbursed from the Bank Account of SNA of scheme.



## GRANT No. 46 – (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2401. Crop Husbandry			
109. Extension and Farmers' Training			
(16) National Mission on Agriculture Extension and Technology			
[02] Seed and Plantation Material			
O	1,291.38		
		1,078.47	
R	- 212.91		..
Provision of ₹ 212.91 lakh was surrendered on 31 March 2024 due to non-transfer of funds in the Bank Account of Single Nodal Agency as the consent of Central share received on 18-03-2024 with State share was released by the Finance Department on 28-03-2024 for transfer in the bank account of SNA but bills could not be passed from treasuries during the year.			
109. Extension and Farmers' Training			
(16) National Mission on Agriculture Extension and Technology			
[03] Agriculture Engineering			
O	454.00		
		9.00	
R	- 445.00		..
Provision of ₹ 445.00 lakh was surrendered on 31 March 2024 due to less receipt of funds from the Government of India and consequent less release of State share.			
109. Extension and Farmers' Training			
(17) Organic Production Board			
[01] Operation			
O	500.00		
		..	
R	- 500.00		..
Entire provision of ₹ 500.00 lakh was surrendered on 31 March 2024 due to non-establishment of <i>Rajasthan Organic Commodity Board</i> .			
During 2022-23 also, the entire provision was surrendered with same reason.			
109. Extension and Farmers' Training			
(19) A.P.J. Abdul Kalam Institute of Biotechnology			
[01] Through the Agriculture Department			
O	500.04		
		..	
R	- 500.04		..
Reasons for surrendering the entire provision of ₹ 500.04 lakh on 31 March 2024 have not been intimated (July 2024).			

## GRANT No. 46 – (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2401. Crop Husbandry			
196. Assistance to Zilla Parishads/ District level Panchayats			
(06) District level Agriculture Schemes			
[19] National Food Security Mission-Wheat			
O	500.00		
		241.70	
R	- 258.30	241.70	..
Provision of ₹ 258.30 lakh was surrendered on 31 March 2024 due to non-receipt of confirmation regarding deposit of second instalment of Central share in the State Consolidated Fund which was received from the Government of India on 30-03-2024 and, as a result State share was not released.			
196. Assistance to Zilla Parishads/ District level Panchayats			
(06) District level Agriculture Schemes			
[20] National Food Security Mission - Pulses			
O	15,072.30		
		5,341.67	
R	- 9,730.63	5,341.67	..
Provision of ₹ 9,730.63 lakh was re-appropriated to other heads (₹ 9,700.63 lakh) and surrendered (₹ 30.00 lakh) on 31 March 2024 due to non-receipt of confirmation regarding deposit of second instalment of Central share in the State Consolidated Fund which was received from the Government of India on 30-03-2024 and, as a result State share was not released.			
196. Assistance to Zilla Parishads/ District level Panchayats			
(06) District level Agriculture Schemes			
[25] National Mission on Agriculture Extension and Technology-Agriculture Extension			
O	1,490.00		
		917.71	
R	- 572.29	917.70	- 0.01
Provision of ₹ 572.29 lakh was surrendered on 31 March 2024 mainly due to less expenditure on pay and allowances as no provision for adjustment of deduction from salary of employees paid through the Bank Account of SNA was made which resulted in salary of staff engaged under the scheme was initially paid by this head of account and thereafter reimbursed from the Bank Account of SNA of scheme.			
196. Assistance to Zilla Parishads/ District level Panchayats			
(06) District level Agriculture Schemes			
[26] National Mission on Agriculture Extension-Agriculture Engineering			
O	6,146.00		
		3,565.04	
R	- 2,580.96	3,565.04	..
Provision of ₹ 2,580.96 lakh was surrendered on 31 March 2024 due to less receipt of funds from the Government of India and consequent less release of State share.			

## GRANT No. 46 – (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2401. Crop Husbandry			
196. Assistance to Zilla Parishads/ District level Panchayats			
(06) District level Agriculture Schemes			
[29] Sustainable Agriculture Mission - Soil Health Management			
O	248.16	104.48	104.48
R	- 143.68		
Anticipated saving of ₹ 143.68 lakh was attributed mainly to less receipt of funds from the Government of India because of availability of unspent amount of previous year in Bank Account of Single Nodal Agency and consequent less release of State share.			
196. Assistance to Zilla Parishads/ District level Panchayats			
(06) District level Agriculture Schemes			
[31] Paramparagat Krishi Vikas Yojana			
O	3,004.50	915.72	915.72
R	- 2,088.78		
Provision of ₹ 2,088.78 lakh was surrendered on 31 March 2024 due to non-receipt of third instalment from the Government of India and consequent non-release of State share.			
196. Assistance to Zilla Parishads/ District level Panchayats			
(06) District level Agriculture Schemes			
[37] National Food Security Mission-Nutritious Grain			
O	5,835.00	2,276.91	2,276.91
R	- 3,558.09		
Provision of ₹ 3,558.09 lakh was surrendered on 31 March 2024 due to non-receipt of confirmation regarding deposit of second instalment of Central share in the State Consolidated Fund which was received from the Government of India on 30-03-2024 and, as a result State share was not released.			
196. Assistance to Zilla Parishads/ District level Panchayats			
(06) District level Agriculture Schemes			
[38] National Food Security Mission-Oil Seed			
O	3,548.83	1,040.71	1,040.71
R	- 2,508.12		
Provision of ₹ 2,508.12 lakh was surrendered on 31 March 2024 due to less receipt of funds from the Government of India and consequent less release of State share resulting in less transfer of funds to the Bank Account of SNA of scheme.			

## GRANT No. 46 – (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2401. Crop Husbandry			
196. Assistance to Zilla Parishads/ District level Panchayats			
(06) District level Agriculture Schemes			
[43] Assistance for Organic Farming			
O	340.00	..	..
R	- 340.00	..	..
Entire provision of ₹ 340.00 lakh was surrendered on 31 March 2024 due to non-receipt of sanction from the Government of India for work plan of Natural Farming.			
197. Assistance to Block Panchayats / Intermediate level Panchayats			
(04) Establishment expenditure at Panchayat Samiti level			
[01] Establishment Expenditure-Committed			
O	29,125.02	25,313.47	..
S	0.01	25,313.46	- 0.01
R	- 3,811.56		
Anticipated saving of ₹ 3,811.56 lakh was attributed mainly to reduction in provision of pay and allowances in revised estimates by the Finance Department as per the trend of expenditure and less expenditure because of imposition of Assembly/ Parliamentary election model code of conduct.			
800. Other Expenditure			
(27) Rashtriya Krishi Vikas Yojana (SCA)			
[01] Through the Agriculture Department			
O	17,300.00	6,517.22	..
R	- 10,782.78	6,517.21	- 0.01
Anticipated saving of ₹ 10,782.78 lakh was attributed mainly to non-receipt of third instalment of scheme from the Government of India and consequent non-release of State share.			
800. Other Expenditure			
(35) National Mission of Sustainable Agriculture			
[02] Soil Health Management			
O	434.44	..	..
R	- 434.44	..	..
Entire provision of ₹ 434.44 lakh was surrendered on 31 March 2024 due to non-receipt of funds from the Government of India because of availability of unspent amount of previous year in Bank Account of Single Nodal Agency and consequent non- release of State share.			
800. Other Expenditure			
(37) Pradhanmantri Krishi Sinchai Yojana			
[01] Through the Agriculture Department			
O	6,120.00	3,749.67	..
R	- 2,370.33	3,749.67	..
Provision of ₹ 2,370.33 lakh was surrendered on 31 March 2024 due to non-receipt of instalment from the Government of India and consequent less release of State share.			

## GRANT No. 46 – (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2415. Agricultural Research and Education			
01. Crop Husbandry			
004. Research			
(02) Grants-in-aid to Maharana Pratap Agriculture and Technology University, Udaipur			
O	1,064.00		
		833.00	
R	- 231.00		..
Provision of ₹ 231.00 lakh was surrendered on 31 March 2024 due to reduction in expenditure ceiling by the State Government.			
01. Crop Husbandry			
277. Education			
(01) Agriculture Education in Universities			
[01] Grants-in -aid to Swami Keshwanand Rajasthan Agriculture University, Bikaner			
O	6,160.00		
		5,270.00	
R	- 890.00		..
Provision of ₹ 890.00 lakh was surrendered on 31 March 2024 due to less release of grants-in-aid (salaries) to University because of transfer of employees and less release of grants-in-aid for creation of capital assets because of non-starting of construction work of two Colleges.			
2435. Other Agricultural Programmes			
01. Marketing and Quality Control			
001. Direction and Administration			
(01) Direction and Administration			
[01] Establishment Charges-Committed			
O	1,370.53		
		1,209.93	
R	- 160.60		- 0.01
Reasons for the anticipated saving of ₹ 160.60 lakh have not been intimated (July 2024).			
60. Others			
800. Other Expenditure			
(02) Pradhanmantri Formalisation of Micro Food Processing Enterprises (PMFME) Scheme			
[01] Assistance to Rajasthan State Agriculture Marketing Board			
O	8,172.00		
		2,850.20	
R	- 5,321.80		..
Provision of ₹ 5,321.80 lakh was re-appropriated to other heads on 31 March 2024 due to less receipt of funds from the Government of India and consequent less release of State share.			

**GRANT No. 46 – (Contd.)**

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2401. Crop Husbandry			
105. Manures and Fertilizers			
(11) Manures and Fertilisers Scheme			
O	1,023.01		
		1,825.42	
R	802.41	1,825.42	..

Additional funds of ₹ 802.41 lakh were provided through re-appropriation on 31 March 2024 to meet expenditure for frame seed and composite pit in compliance to the declaration made in budget and pay and allowances of five Agriculture Research Officers posted during the year.

109. Extension and Farmers' Training  
(13) Innovative Programme/ Minikits  
Distribution

O	164.01		
		1,743.04	
R	1,579.03	1,743.04	..

During the budget estimation, consent was given by the Finance Department to borne the expenditure on distribution of Minikits under *Rajasthan Seed Production and Distribution Mission* on the *Farmers Welfare Fund*, since the amount was not available for this scheme from the Fund, hence, the additional funds of ₹ 1,579.03 lakh were provided through re-appropriation on 31 March 2024.

196. Assistance to Zilla Parishads/ District  
level Panchayats  
(06) District level Agriculture Schemes  
[11] Agriculture Demonstration / Minikits

O	70.00		
		483.22	
R	413.22	483.22	..

During the budget estimation, consent was given by the Finance Department to borne the expenditure on for display of Napier Grass on the *Farmers Welfare Fund*, since the amount was not available for this scheme from the Fund, hence, the additional funds of ₹ 413.22 lakh were provided through re-appropriation on 31 March 2024.

196. Assistance to Zilla Parishads/ District  
level Panchayats  
(06) District level Agriculture Schemes  
[18] Incentives to girl students for  
agriculture education

O	950.00		
		3,093.65	
R	2,143.65	3,093.65	..

Additional funds of ₹ 2,143.65 lakh were provided through re-appropriation on 31 March 2024 for payment of incentives on increased rate to girl students for agriculture education.

## GRANT No. 46 – (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2401. Crop Husbandry			
196. Assistance to Zilla Parishads/ District level Panchayats			
(06) District level Agriculture Schemes			
[32] Eradication of Insect and Diseases			
O	76.00	226.39	226.39
R	150.39		
Additional funds of ₹ 150.39 lakh were provided through re-appropriation on 31 March 2024 for payment of Bio Fertilisers and Bio Agents distributed to farmers on 90 per cent subsidy.			
196. Assistance to Zilla Parishads/ District level Panchayats			
(06) District level Agriculture Schemes			
[35] Sustainable Agriculture Mission- Agriculture Forestry			
O	0.01	146.16	146.16
R	146.15		
Additional funds of ₹ 146.15 lakh were provided through re-appropriation on 31 March 2024 for payment of outstanding liabilities of previous years under <i>Submission of Agroforestry</i> Scheme.			
196. Assistance to Zilla Parishads/ District level Panchayats			
(06) District level Agriculture Schemes			
[36] Seed Development			
O	0.01	716.75	716.74
R	716.74		
During the budget estimation, consent was given by the Finance Department to borne the expenditure on <i>Mukhyamantri Beej Swavlamban Yojana</i> on the <i>Farmers Welfare Fund</i> , since the amount was not available for this scheme from the Fund, hence, the additional funds of ₹ 716.74 lakh were provided through re-appropriation on 31 March 2024.			
196. Assistance to Zilla Parishads/ District level Panchayats			
(06) District level Agriculture Schemes			
[40] Grant on Agriculture Equipment			
O	0.01	8,874.71	8,874.71
S	4,589.47		
R	4,285.23		
Additional funds of ₹ 4,285.23 lakh were provided through re-appropriation on 31 March 2024 due to non-availability of funds from <i>Farmers Welfare Fund</i> for implementation of scheme in compliance to the declaration made in budget.			

## GRANT No. 46 – (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2401. Crop Husbandry			
196. Assistance to Zilla Parishads/ District level Panchayats			
(06) District level Agriculture Schemes			
[44] Grant for farming safety by fencing			
O 1,700.00	2,388.16	2,388.16	..
R 688.16			

Additional funds of ₹ 688.16 lakh were provided through re-appropriation on 31 March 2024 due to increase in State share under the *Fencing Programme* on demand from farmers.

800. Other Expenditure  
(02) Grants-in-aid for Water Planning  
[01] Proper use of Irrigation Water

O 0.01	9,699.31	9,699.31	..
R 9,699.30			

During the budget estimation, consent was given by the Finance Department to borne the expenditure for top-up grant for Farm Pond, construction of Diggi and Pipe line from *Farmers Welfare Fund*, since the amount was not available for this scheme from the Fund, hence, the additional funds of ₹ 9,699.30 lakh were provided through re-appropriation on 31 March 2024.

**Capital****Voted**

1. In view of final saving of ₹ 1,556.36 lakh, provision of ₹ 2,706.91 lakh obtained in February, 2024 through second supplementary grant was excessive.
2. Out of final saving of ₹ 1,556.36 lakh, a sum of ₹ 5.56 lakh remained unsurrendered.
3. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4401. Capital Outlay on Crop Husbandry			
800. Other Expenditure			
(03) Rashtriya Krishi Vikas Yojana (SCA)			
[01] Through the Agriculture Department			
O 5,000.00	2,654.20	2,654.20	..
R - 2,345.80			

Provision of ₹ 2,345.80 lakh was re-appropriated to other heads (₹ 2,323.09 lakh) and surrendered (₹ 22.71 lakh) on 31 March 2024 due to less receipt of funds from the Government of India and consequent less release of State share.



**GRANT No. 46 – (Concl.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
4401. Capital Outlay on Crop Husbandry			
800. Other Expenditure			
(08) A. P. J Abdul Kalam Institute of Biotechnology			
[01] Through the Agriculture Department			
O	500.00	..	..
R	- 500.00	..	..

Reasons for surrendering the entire provision of ₹ 500.00 lakh on 31 March 2024 have not been intimated (July 2024).

6408. Loans for Food Storage and Warehousing			
02. Storage and Warehousing			
190. Loans to Public Sector and other Undertakings			
(01) Construction of Godowns			
[01] Loans to Rajasthan State Warehousing Corporation			
O	1,500.00	597.00	597.00
R	- 903.00		..

Provision of ₹ 903.00 lakh was surrendered on 31 March 2024 due to late issue of work order for construction of godown in State Warehouse, Kishangarh (Chundadi).

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
6401. Loans for Crop Husbandry			
800. Other Loans			
(09) Loans to Universities			
[01] Loans to Maharana Pratap Agriculture Technical University, Udaipur			
O	0.01		
S	2,706.90	5,000.00	5,000.00
R	2,293.09		..

Reasons for providing additional funds of ₹ 2,293.09 lakh on 31 March 2024 through re-appropriation have not been intimated (July 2024).

**GRANT No. 47 – ANIMAL HUSBANDRY AND FISHERIES DEPARTMENT**

**Major Heads : Revenue - 2403. Animal Husbandry and  
2405. Fisheries**

**Capital - 4403. Capital Outlay on Animal Husbandry and  
4405. Capital Outlay on Fisheries**

		<b>Total grant or appropriation</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess + Saving -</b>
<b>Revenue</b>				
<b>Voted</b>				
Original	14,02,61,19	16,95,38,35	12,87,86,76	- 4,07,51,59
Supplementary	2,92,77,16			
Amount surrendered during the year (31 March 2024)				3,99,85,80
<b>Charged</b>				
Original	3	3	..	- 3
Supplementary	..			
Amount surrendered during the year (31 March 2024)				3
<b>Capital</b>				
<b>Voted</b>				
Original	52,87,08	66,87,01	64,33,58	- 2,53,43
Supplementary	13,99,93			
Amount surrendered during the year (31 March 2024)				2,53,43

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

1. Provision of ₹ 29,277.16 lakh obtained in July, 2023 through first supplementary grant was unnecessary as the actual expenditure was less than the original budget estimates.
2. Out of final saving of ₹ 40,751.59 lakh, a sum of ₹ 765.79 lakh remained unsurrendered.

**GRANT No. 47 – (Contd.)**

3. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2403. Animal Husbandry			
001. Direction and Administration			
(01) Animal Husbandry			
[11] Grants to Animal Husbandry University			
O	7,715.00		
R	- 1,858.75	5,856.25	5,856.25

Reasons for surrendering the provision of ₹ 1,858.75 lakh on 31 March 2024 have not been intimated (July 2024).

001. Direction and Administration  
(01) Animal Husbandry  
[13] Mukhya Mantri Pashudhan Nishulk  
Dava Yojana

O	1,243.70		
R	- 1,172.47	71.23	71.23

Anticipated saving of ₹ 1,172.47 lakh was attributed mainly to imposition of election modal code of conduct and non-purchase of equipment/ material/ medicines because rate contract was not executed.

001. Direction and Administration  
(02) Additional expenses of Schemes  
[02] Animal Husbandry Department - District  
and Subordinate Offices - Committed

O	81,386.02		
R	- 8,311.00	73,075.02	73,059.21

Anticipated saving of ₹ 8,311.00 lakh was attributed mainly to less expenditure on pay and allowances due to pending of recruitment case of 900 medical officers in court and transfer of employees from this head to another head of account and less expenditure on wages due to retirement of work charged employees.

Reasons for the final saving of ₹ 15.81 lakh have not been intimated (July 2024).

101. Veterinary Services and Animal Health  
(17) Animal Disease Control Scheme (ASCAD)

O	3,417.00		
R	- 3,417.00	..	..

Entire provision of ₹ 3,417.00 lakh was surrendered on 31 March 2024 due to non-receipt of funds from the Government of India and consequent non-release of funds by the State Government.

101. Veterinary Services and Animal Health  
(29) Establishment and Strengthening of  
Animal Hospitals and Dispensaries  
[01] Animal Health and Disease Control  
Programme (Mobile Veterinary Unit)

O	4,207.00		
R	- 4,007.00	200.00	200.00

Provision of ₹ 4,007.00 lakh was surrendered on 31 March 2024 due to starting the operation of Mobile Veterinary Unit from the Month of February, 2024 due to imposition of election modal code of conduct.

## GRANT No. 47 – (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2403. Animal Husbandry			
102. Cattle and Buffalo Development			
(16) Livestock Breed Improvement Scheme			
[01] Through the Voluntary Institutions			
O	500.00		
S	15,144.80	14,462.45	- 685.85
R	- 496.50		

Provision of ₹ 15,144.80 lakh obtained in July, 2023 through first supplementary grant for grants for cows died from Lumpy disease was excessive in view of anticipated saving and final saving under the head.

Reasons for surrendering the provision of ₹ 496.50 lakh on 31 March 2024 and final saving of ₹ 685.85 lakh have not been intimated (July 2024).

102. Cattle and Buffalo Development  
(28) Grant for Camel Conservation  
[01] Animal Husbandry Department

O	380.00	275.70	274.90	- 0.80
R	- 104.30			

Provision of ₹ 104.30 lakh was surrendered on 31 March 2024 due to non-payment of grants to beneficiaries because of imposition of Assembly and Parliamentary election model code of conduct.

102. Cattle and Buffalo Development  
(29) Animal Welfare Board  
[01] Animal Husbandry Department

O	250.00	100.00	100.00	..
R	- 150.00			

Provision of ₹ 150.00 lakh was surrendered on 31 March 2024 due to less release of grants to Animal Welfare Board because of non-deployment of staff.

102. Cattle and Buffalo Development  
(30) Pashu Mitra Yojana  
[01] Through Director Animal Husbandry Department

O	138.00	..	..	..
R	- 138.00			

Entire provision of ₹ 138.00 lakh was surrendered on 31 March 2024 due to non-payment of honorarium to beneficiaries because of imposition of Assembly and Parliamentary election model code of conduct.

108. Insurance of Live Stock and Poultry  
(01) Livestock and Herdsman Insurance  
[01] Through the Animal Husbandry Department

O	3,100.00	..	..	..
R	- 3,100.00			

Entire provision of ₹ 3,100.00 lakh was surrendered on 31 March 2024 due to non-implementation of insurance scheme because of non-participation of any Insurance Company in tender invited by the Animal Husbandry Department.

## GRANT No. 47 – (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2403. Animal Husbandry			
108. Insurance of Live Stock and Poultry			
(02) Mukhyamantri Kamdhenu Bima Yojana			
[01] Through Director, Animal Husbandry Department			
O	6,900.00		
S	14,000.00	3,086.59	3,086.55
R	- 17,813.41		- 0.04
Provision of ₹ 14,000.00 lakh obtained in July, 2023 through first supplementary grant for payment of animal insurance was unnecessary in view of anticipated saving.			
Provision of ₹ 17,813.41 lakh was surrendered (₹ 14,820.94 lakh) and re-appropriated to other heads (₹ 2,992.47 lakh) on 31 March 2024 due to reduction in expenditure ceiling.			
109. Extension and Training			
(04) Skill Development and Extension			
[01] Development and Extension			
O	400.40		
R	- 400.40	..	..
Entire provision of ₹ 400.40 lakh was surrendered on 31 March 2024 due to non-release of funds under <i>National Livestock Mission</i> .			
2405. Fisheries			
001. Direction and Administration			
(02) Supervisory Staff			
O	282.01		
R	- 115.21	166.80	166.80
Reasons for the anticipated saving of ₹ 115.21 lakh have not been intimated (July 2024).			
001. Direction and Administration			
(03) District Office-Committed			
O	1,032.65		
R	- 134.37	898.28	898.27
Reasons for the anticipated saving of ₹ 134.37 lakh have not been intimated (July 2024).			
101. Inland Fisheries			
(11) Pardhanmantri Matsya Sampada Yojana			
[01] Fisheries Development			
O	179.00		
R	- 179.00	..	..
Reasons for surrendering the entire provision of ₹ 179.00 lakh on 31 March 2024 have not been intimated (July 2024).			

## GRANT No. 47 – (Contd.)

## Capital

## Voted

1. Out of total supplementary grant of ₹ 1,399.93 lakh, ₹ 1,399.92 lakh obtained in February, 2024 through second supplementary grant was excessive in view of final saving of ₹ 253.43 lakh under the grant.
2. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4403. Capital Outlay on Animal Husbandry			
101. Veterinary Services and Animal Health			
(17) Construction of Veterinary Hospitals and Sub-Centres			
[02] NABARD R.I.D.F. T-XXVIII			
O	1,600.00	..	..
R	- 1,600.00	..	..

Entire provision of ₹ 1,600.00 lakh was surrendered on 31 March 2024 due to non-receipt of approval of scheme by NABARD under Trench XXVIII.

101. Veterinary Services and Animal Health
- (18) Capital expenses on Veterinary Services
- [01] Rajasthan Veterinary and Animal Science University, Bikaner

O	400.01	200.00	200.00	..
R	- 200.01			

Provision of ₹ 400.01 lakh was estimated for incurring of capital nature expenditure in Rajasthan Veterinary and Animal Science University, Bikaner (an autonomous institution) instead of releasing the grants to university for creation of capital assets. However, a sum of ₹ 200.01 lakh was surrendered (₹ 66.36 lakh) and re-appropriated to other heads (₹ 133.65 lakh) on 31 March 2024, detailed reasons for which have not been intimated (July 2024).

The head was opened through first supplementary grant during 2021-22 for creation of capital assets under this autonomous institution. Initially budget provision for the above expenditure was made under Revenue Expenditure Head in accordance with the extant provisions so the consent for opening of this Capital Head was not given by the Office of the Accountant General (Accounts and Entitlement) because the funds should have been released to autonomous institution/ body for creations of capital assets through grants under Revenue Expenditure Head in that year.

During 2023-24 also the State Government made provision under the head and booked expenditure. This indicates the misclassification of expenditure in violation of GF&AR, Government Accounting Rules, 1990 and Indian Government Accounting Standard (IGAS)-2.

4405. Capital Outlay on Fisheries
101. Inland Fisheries
- (08) Pardhanmantri Matsya Sampada Yojana
- [01] Fisheries Development

O	187.00	..	..	..
R	- 187.00			

Reasons for surrendering the entire provision of ₹ 187.00 lakh on 31 March 2024 have not been intimated (July 2024).

**GRANT No. 47 – (Concl.)**

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹in lakh)</b>	<b>Excess + Saving -</b>
4403. Capital Outlay on Animal Husbandry			
101. Veterinary Services and Animal Health			
(11) District Office and Veterinary Hospital			
[01] Construction Works			
O	1,100.00		
		1,233.58	1,233.58
R	1,33.58		..

Additional funds of ₹ 1,33.58 lakh were provided through re-appropriation on 31 March 2024 due to sanction of more construction works.

101. Veterinary Services and Animal Health  
(17) Construction of Veterinary Hospitals and  
Sub-Centres  
[03] NABARD R.I.D.F. T-XXIX

S	1,399.93		
		3,000.00	3,000.00
R	1,600.07		..

Additional funds of ₹ 1,600.07 lakh were provided through re-appropriation on 31 March 2024 due to transfer of funds to Rajasthan State Agricultural Marketing Board for major works sanctioned under NABARD Trench XXIX as the proposals of Animal Husbandry Department was not approved by the NABARD under Trench XXVIII.

## GRANT No. 48 – HORTICULTURE DEPARTMENT

Major Heads :Revenue – 2401. Crop Husbandry

Capital - 4401. Capital Outlay on Crop Husbandry

		Total grant of appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
<b>Revenue</b>				
<b>Voted</b>				
Original	8,17,70,37	8,24,15,50	5,80,63,72	- 2,43,51,78
Supplementary	6,45,13			
Amount surrendered during the year (31 March 2024)				2,43,51,17
<b>Charged</b>				
Original	1	51	50	- 1
Supplementary	50			
Amount surrendered during the year (31 March 2024)				1
<b>Capital</b>				
<b>Voted</b>				
Original	40,35,03	40,35,03	3,85,00	- 36,50,03
Supplementary	..			
Amount surrendered during the year (31 March 2024)				36,50,03

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

- Provision of ₹ 645.13 lakh obtained in February, 2024 through second supplementary grant was unnecessary as the actual expenditure was less than the original budget estimates.
- Saving occurred mainly under the following heads :-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2401. Crop Husbandry				
119. Horticulture and Vegetable Crops				
(25) National Horticulture Mission				
O	9,230.02	2,152.55	2,152.55	..
R	- 7,077.47			

Provision of ₹ 7,077.47 lakh was surrendered on 31 March 2024 due to non-utilisation of funds because of imposition of Assembly and Parliamentary election model code of conduct.



## GRANT No. 48 – (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2401. Crop Husbandry			
119. Horticulture and Vegetable Crops			
(26) For conservation from flow irrigation to drip irrigation (Pradhanmantri Krishi Sinchai Yojana- Micro Irrigation			
O	17,867.12		
R	- 5,295.79		
	12,571.33	12,571.33	..
Anticipated saving of ₹ 5,295.79 lakh was attributed to non-receipt of third instalment from the Government of India and consequent less release of State share.			
119. Horticulture and Vegetable Crops			
(37) Assistance on Automation			
O	572.00		
R	- 572.00		
	..	..	..
Entire provision of ₹ 572.00 lakh was surrendered on 31 March 2024 due to non-completion of tender process for Fertigation, Foliar Fertilisation and Automation Programme.			
119. Horticulture and Vegetable Crops			
(46) Assistance for P.M. KUSUM Component B			
[01] Through the Horticulture Department			
O	22,520.50		
R	- 18,144.54		
	4,375.96	4,375.96	..
Provision of ₹ 18,144.54 lakh was surrendered (₹ 5,270.64 lakh) and re-appropriated to other heads (₹ 12,873.90 lakh) on 31 March 2024 due to (i) late receipt of rates of 3, 5, and 7.5 HP pump sets from the Ministry of New and Renewal Energy, Government of India, (ii) imposition of Assembly and Parliamentary election model code of conduct and (iii) non-transfer of funds in the bank account of firms through Electronic Clearance Service.			
119. Horticulture and Vegetable Crops			
(47) Additional Grant for Micro Irrigation (MIF-NABARD)			
[01] Through the Horticulture Department			
O	24,500.00		
R	- 6,052.34		
	18,447.66	18,447.66	..
Provision of ₹ 6,052.34 lakh was surrendered on 31 March 2024 due to (i) non-starting of micro irrigation activities in the absence of completion of work of Lift Irrigation Project by the Water Resources Department which was proposed for establishment of Micro Irrigation Plants in 28,800 hectares' area of Dholpur Lift Project under <i>Micro Irrigation Fund</i> and (ii) non-receipt of third/ fourth instalment from the Government of India under Micro Irrigation resulted in less utilisation of State share.			

## GRANT No. 48 – (Contd.)

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2401. Crop Husbandry			
119. Horticulture and Vegetable Crops			
(02) Development of Horticulture			
O	2,036.93		
S	645.10	10,090.63	10,090.90
R	7,408.60		+ 0.27

Additional funds of ₹ 7,408.60 lakh were provided through re-appropriation on 31 March 2024 for release of subsidy in respect of Green house/ Shade net house / Low tunnel/ Plastic Mulching to 60 thousand farmers in next two years as the balance funds required from *Farmers Welfare Fund* was not made available for the scheme.

119. Horticulture and Vegetable Crops  
(29) Assistance for Establishment of Fruit Gardens

O	10.50			
R	232.37	242.87	242.87	..

Additional funds of ₹ 232.37 lakh were provided through re-appropriation on 31 March 2024 for release of subsidy to 10 thousand farmers for development of fruit orchard in 15 thousand hectares in next two years as the balance funds required from *Farmers Welfare Fund* was not made available for the scheme.

119. Horticulture and Vegetable Crops  
(30) Assistance for Exhibition of Horticultural Crops

O	27.40			
R	2,733.40	2,760.80	2,760.80	..

Additional funds of ₹ 2,733.40 lakh were provided through re-appropriation on 31 March 2024 for releasing the funds for (i) 30 *per cent* remaining payment of bills of vegetable seed kits supplied in Kharif 2023, (ii) 70 *per cent* payment of vegetable seed kits supplied in Rabi 2023-24 and (iii) transportation charges of vegetable seed kits because balance funds required from *Farmers Welfare Fund* was not made available.

119. Horticulture and Vegetable Crops  
(32) Additional grant on Green House

O	0.01			
R	524.51	524.52	524.52	..

Additional funds of ₹ 524.51 lakh were provided through re-appropriation on 31 March 2024 for releasing of subsidy in respect of Green house/ Shade net house / Low tunnel/ Plastic Mulching to 60 thousand farmers in next two years and release of 25 *per cent* additional assistance to all minor/ marginal farmers of the State as well as farmers of notified tribal area as the balance funds required from *Farmers Welfare Fund* was not made available.

## GRANT No. 48 – (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2401. Crop Husbandry			
119. Horticulture Vegetable Crops			
(48) Grant for low cost onion storage			
[01] Through Horticulture Department			
O	0.01		
R	1,698.32	1,698.33	..

Additional funds of ₹ 1,698.32 lakh were provided through re-appropriation on 31 March 2024 for release of subsidy in respect of construction of low cost structures of onion storage for 10 thousand farmers as the balance funds required from Farmers Welfare Fund was not made available.

119. Horticulture Vegetable Crops  
(52) Grant on Apiculture  
[01] Through Horticulture Department

S	0.01		
R	109.24	109.25	..

Additional funds of ₹ 109.24 lakh were provided through re-appropriation on 31 March 2024 for grant of benefit to 10 thousand farmers of Bharatpur, Sriganganagar, Alwar, Dholpur and other districts for encouragement of Apiculture in next year as the complete funds was not made available through *Farmers Welfare Fund*.

**Capital****Voted**

1. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4401. Capital Outlay on Crop Husbandry			
119. Horticulture and Vegetable Crops			
(05) Centre of Excellence for Micro Irrigation			
[01] Through the Horticulture Department			
O	3,000.00		
R	- 3,000.00	..	..

Provision of ₹ 3,000.00 lakh was estimated for establishment of Centre of Excellence for Micro Irrigation at all Divisional Headquarters in compliance to the declaration made in budget. However, due to non-completion of procurement process for preparation of Draft Project Report for Centre of Excellence for Micro Irrigation, the entire provision of ₹ 3,000.00 lakh was surrendered on 31 March 2024.

**GRANT No. 48 – (Concl.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
4401. Capital Outlay on Crop Husbandry			
119. Horticulture and Vegetable Crops			
(06) Centre of Excellence for Apiculture			
[01] Through the Horticulture Department			
O	650.01		
R	- 650.01	..	..

Provision of ₹ 650.01 lakh was estimated for establishment of Honey Testing Laboratory in Sriganagar District under *Rajasthan Food Processing Mission* in compliance to the declaration made in Budget. However, entire provision of ₹ 650.01 lakh was surrendered on 31 March 2024 due to executing the implementation of this budget declaration through the Food Security and Drug Control Department Jaipur by the Finance Department.

**GRANT No. 49 – GOPALAN DEPARTMENT**

**Major head : Revenue - 2059. Public Works,  
2403. Animal Husbandry and  
2404. Dairy Development  
Capital - 4059. Capital Outlay on Public Works and  
4403. Capital Outlay on Animal Husbandry**

		<b>Total grant of appropriation</b>	<b>Actual expenditure (₹in thousand)</b>	<b>Excess + Saving -</b>
<b>Revenue</b>				
<b>Voted</b>				
Original	18,33,61,67	18,81,05,41	17,98,61,85	- 82,43,56
Supplementary	47,43,74			
Amount surrendered during the year (31 March 2024)				82,43,55
<b>Capital</b>				
<b>Voted</b>				
Original	50,00,01	50,00,01	25,67,86	- 24,32,15
Supplementary	..			
Amount surrendered during the year (31 March 2024)				24,32,14

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

- Provision of ₹ 4,743.74 lakh obtained in February, 2024 through second supplementary grant was unnecessary as the actual expenditure was less than the original budget estimates.
- Saving occurred mainly under the following heads :-

<b>Head</b>		<b>Total grant</b>	<b>Actual expenditure (₹in lakh)</b>	<b>Excess + Saving -</b>
2403. Animal Husbandry				
102. Cattle and Buffalo Development				
(20) Gopalan Department				
[04] Grant for Cow lineage saved from slaughter				
O	130.00	20.69	20.69	..
R	- 109.31			

Reasons for surrendering the provision of ₹ 109.31 lakh on 31 March 2024 have not been intimated (July 2024).

**GRANT No. 49 – (Concl.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
2403. Animal Husbandry			
102. Cattle and Buffalo Development			
(27) Schemes operated through Rajasthan Cow Protection and Conservation Fund			
[01] Artificial Insemination from Sorted Seaman scheme			
O	1,000.01	..	..
R	- 1,000.01	..	..

Entire provision of ₹ 1,000.01 lakh was surrendered on 31 March 2024 due to non-starting of *Sorted Seamen Scheme* resulted in non-release of grants for increase in cattle progeny.

2404. Dairy Development			
195. Assistance to Co-operatives			
(04) Mukhyamantri Dugdh Utpadak Sambal Yojana			
[01] Grant through the Rajasthan Co-operative Dairy Federation Limited			
O	20,000.00	20,000.00	..
S	2,000.00	20,000.00	..
R	- 2,000.00	..	..

Provision of ₹ 2,000.00 lakh obtained in February, 2024 through second supplementary grant for more grants to Rajasthan Co-operative Dairy Federation Limited was unnecessary in view of anticipated saving under the head.

Reasons for surrendering the provision of ₹ 2,000.00 lakh on 31 March 2024 have not been intimated (July 2024).

**Capital****Voted**

1. Saving occurred mainly under the following head :-

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
4403. Capital Outlay on Animal Husbandry			
800. Other Expenditure			
(01) Nandishala Yojana			
[01] Scheme operated through Rajasthan Cow Protection and Promotion Fund			
O	5,000.00	2,564.45	..
R	- 2,435.55	2,564.45	..

Provision of ₹ 2,435.55 lakh was surrendered (₹ 2,432.14 lakh) and re-appropriated to other heads (₹ 3.41 lakh) on 31 March 2024 due to (i) non-inviting of tender and non-award of contract under *Gau-Shala Development Yojana* and *Panchayat level Nandishala Yojana* because of imposition of Assembly and Parliamentary election model code of conduct, (ii) non-receipt of expected applications in tender finalised at district level under *Panchayat level Nandishala Jansahbhagita Yojana* and (iii) cancellation of tenders due to non-completing eligibility relating to executing 10 per cent own work on time at district level under *Panchayat level Nandishala Jansahbhagita Yojana*.

**GRANT No. 50 – CO-OPERATIVE DEPARTMENT**

**Major Heads : Revenue - 2408. Food, Storage and Warehousing and  
2425. Co-operation  
Capital - 4059. Capital Outlay on Public Works,  
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**

		<b>Total grant or appropriation</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess + Saving -</b>
<b>Revenue</b>				
<b>Voted</b>				
Original	11,60,04,83	27,98,14,83	12,08,66,44	- 15,89,48,39
Supplementary	16,38,10,00			
Amount surrendered during the year (31 March 2024)				15,88,21,67
<b>Charged</b>				
Original	1	1	..	- 1
Supplementary	..			
Amount surrendered during the year (31 March 2024)				1
<b>Capital</b>				
<b>Voted</b>				
Original	11,43,16	18,72,16	2,92,72	- 15,79,44
Supplementary	7,29,00			
Amount surrendered during the year (31 March 2024)				15,79,44

**Notes and comments :**

**Revenue**

**Voted**

1. In view of final saving of ₹ 1,58,948.39 lakh, provision of ₹ 1,63,810.00 lakh obtained in July, 2023 through first supplementary grant was excessive.
2. Out of final saving of ₹ 1,58,948.39 lakh, a sum of ₹ 126.72 lakh remained unsurrendered.

## GRANT No. 50 – (Contd.)

3. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2425. Co-operation			
001. Direction and Administration			
(01) Direction			
O	500.00		
R	- 499.97	0.03	0.03 ..
Provision of ₹ 499.97 lakh was surrendered on 31 March 2024 due to non-receipt of matching grant from the Government of India because of opening of Bank Account of Single Nodal Agency under scheme was under process.			
001. Direction and Administration			
(04) Direction and Administration			
[01] Head and Division office establishment expenditure-Committed			
O	2,791.10		
R	- 311.12	2,479.98	2,475.45 - 4.53

Anticipated saving of ₹ 311.12 lakh was attributed mainly to less expenditure on pay and allowances due to (a) non-drawl of salary of four months of Registrar because of pending investigation by Anti-Corruption Bureau against him, (b) non-drawl of salary and arrears by Additional Registrar posted in Head Office because of technical problems on IFMS 3.0, (c) salary of other one Additional Registrar posted in Head Office could not be drawn for four months because of non-sanction of leave and last pay certificate, (d) 40 posts under various cadre remaining vacant because of election code of conduct and retirement on superannuation and (e) delay in departmental promotions because of election code of conduct.

Reasons for the final saving of ₹ 4.53 lakh have not been intimated (July 2024).

001. Direction and Administration  
(05) Commission (Loan Waive)  
[01] Through the Co-operative Department

S	100.00		
R	- 100.00	..	.. ..

Provision of ₹ 100.00 lakh obtained in July, 2023 through first supplementary grant for constitution of Rajasthan State Farmers Debt Relief Commission was unnecessary as the Commission could not be formed during the year resulted in entire provision of ₹ 100.00 lakh was surrendered on 31 March 2024.

003. Training  
(03) Training of departmental employees

O	30.00		
S	1,000.00	12.83	12.83 ..
R	- 1,017.17		

Provision of ₹ 1,000.00 lakh obtained in July, 2023 through first supplementary grant for organising training programme was unnecessary as the expenditure could not incurred on training programme because of (a) engagement of employees and officers in election of Cooperative Institutions, (b) non-availability of departmental employees due to enrolment in Higher Diploma in Co-operative Management and (c) action for recruitment was not taken in 2023-24 by Rajasthan Co-operative Recruitment Board resulted in provision of ₹ 1,017.17 lakh was surrendered on 31 March 2024.



## GRANT No. 50 – (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2425. Co-operation			
107. Assistance to Credit Co-operatives			
(20) Assistance to Co-operative Institutions for Interest payment			
O	54,490.00		
R	- 46,946.00	7,544.00	7,544.00
			..
Provision of ₹ 46,946.00 lakh was surrendered on 31 March 2024 due to non-payment of claims under <i>Compensatory Interest Grant Scheme</i> and <i>Loan Waiver Scheme</i> through Electronic Clearance Service (ECS) even passing the bills.			
107. Assistance to Credit Co-operatives			
(29) Agriculture Loan Waive Scheme			
[01] Through the Rajasthan State Co-operative Bank Limited (Apex Bank)			
O	2,717.00		
R	- 2,717.00	..	..
			..
Entire provision of ₹ 2,717.00 lakh was surrendered on 31 March 2024 due to non-payment of bills through Electronic Clearance Service (ECS).			
107. Assistance to Credit Co-operatives			
(30) Interest grant for long term borrowers			
[01] Through the Rajasthan State Co-operative Land Development Bank Limited			
O	1,900.00		
S	210.00	1,900.00	1,900.00
R	- 210.00		..
			..
Provision of ₹ 210.00 lakh obtained in July, 2023 through first supplementary grant for more grants to Rajasthan State Co-operative Land Development Bank Limited to meet expenditure due to increase in beneficiaries under the scheme was unnecessary in view of anticipated saving under the head.			
Reasons for surrendering the provision of ₹ 210.00 lakh on 31 March 2024 have not been intimated (July 2024).			
107. Assistance to Credit Co-operatives			
(31) Interest grant to Rajasthan Rural Family Livelihood Loanees			
[01] Through the Rajasthan State Co-operative Bank Limited (Apex Bank)			
O	3,500.00		
R	- 3,467.13	32.87	32.87
			..
Provision of ₹ 3,467.13 lakh was surrendered on 31 March 2024 due to less receipt of claims from the Apex Bank for interest grant to Rajasthan Rural Family Livelihood Loanees.			

**GRANT No. 50 – (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
2425. Co-operation			
800. Other Expenditure			
(02) Interest grant to good loanee borrowers of Co-operative Societies			
O	33,600.00	15,403.00	15,403.00
R	- 18,197.00		
Provision of ₹ 18,197.00 lakh was surrendered on 31 March 2024 due to non-payment of bills through Electronic Clearance Service (ECS) even passing by the State Government.			
800. Other Expenditure			
(05) Chief Minister Free Annpurna Food Packet Yojana			
[01] Free Ration to NFSA families			
S	1,62,500.00	77,986.27	77,867.35
R	- 84,513.73		

Provision of ₹ 1,62,500.00 lakh obtained in July, 2023 through first supplementary grant for free ration to National Food Security Act (NFSA) families was excessive in view of anticipated and final saving under the head.

Provision of ₹ 84,513.73 lakh was surrendered (₹ 83,821.69 lakh) and re-appropriated to other heads (₹ 692.04 lakh) on 31 March 2024 as payment for free ration to National Food Security Act families was under process at District Collectors level.

Reasons for the final saving of ₹ 118.92 lakh have not been intimated (July 2024).

**Capital****Voted**

1. Provision of ₹ 729.00 lakh obtained in July, 2023 through first supplementary grant was unnecessary as the actual expenditure was less than the original budget estimates.
2. Saving occurred mainly under the following heads :-

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>	
4425. Capital Outlay on Co-operation				
195. Investment in Co-operatives				
(03) Investment in Other Co-operative Societies				
[01] Investment for Woman Co-operative Societies				
O	3.00	88.20	88.20	
S	729.00			..
R	- 643.80			

Provision of ₹ 729.00 lakh obtained in July, 2023 through first supplementary grant for investment in Woman Co-operative Societies was excessive in view of anticipated saving under the head.

Provision of ₹ 643.80 lakh was surrendered on 31 March 2024 due to non-receipt of proposals from Sub Registrar Cooperative Societies for transfer of share amount for *Mahila Gram Seva Sahakari Samitis*.

**GRANT No. 50 – (Concl.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
4425. Capital Outlay on Co-operation			
800. Other Expenditure			
(02) Gram Sewa Sahkari Samiti			
[01] For construction of Godown			
O 840.00	154.80	154.80	..
R - 685.20			
Provision of ₹ 685.20 lakh was surrendered on 31 March 2024 due to non-receipt of funds. However, detailed reasons have not been intimated (July 2024).			
6425. Loans for Co-operation			
108. Loans to Other Co-operatives			
(07) Loans to Spin Fed/ Cotton Complex			
O 300.00	49.72	49.72	..
R - 250.28			
Reasons for surrendering the provision of ₹ 250.28 lakh on 31 March 2024 have not been intimated (July 2024).			

**GRANT No. 51 - SPECIAL COMPONENT PLAN FOR  
WELFARE OF SCHEDULED CASTES**

- Major Heads : Revenue –2014.**
- Administration of Justice,
  - 2029. Land Revenue,
  - 2040. Taxes on Sales, Trade etc.,
  - 2041. Taxes on Vehicles,
  - 2055. Police,
  - 2056. Jails,
  - 2059. Public Works,
  - 2070. Other Administrative Services
  - 2202. General Education,
  - 2203. Technical Education,
  - 2204. Sports and Youth Services,
  - 2205. Art and Culture,
  - 2210. Medical and Public Health,
  - 2211. Family Welfare,
  - 2217. Urban Development,
  - 2220. Information and Publicity,
  - 2225. Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities,
  - 2230. Labour, Employment and Skill Development,
  - 2235. Social Security and Welfare,
  - 2236. Nutrition,
  - 2245. Relief on Account of Natural Calamities,
  - 2250. Other Social Services,
  - 2251. Secretariat- Social Services
  - 2401. Crop Husbandry,
  - 2403. Animal Husbandry,
  - 2404. Dairy Development,
  - 2405. Fisheries,
  - 2406. Forestry and Wild Life,
  - 2415. Agricultural Research and Education,
  - 2425. Co-operation,
  - 2435. Other Agricultural Programmes,
  - 2501. Special Programmes for Rural Development,
  - 2505. Rural Employment,
  - 2515. Other Rural Development Programmes,
  - 2700. Major Irrigation,
  - 2701. Medium Irrigation,
  - 2702. Minor Irrigation,
  - 2705. Command Area Development,
  - 2801. Power,
  - 2810. New and Renewable Energy,
  - 2851. Village and Small Industries,
  - 2852. Industries,
  - 2853. Non-ferrous Mining and Metallurgical Industries,
  - 3054. Roads and Bridges,
  - 3055. Road Transport,
  - 3075. Other Transport Services,
  - 3425. Other Scientific Research,
  - 3451. Secretariat-Economic Services,
  - 3452. Tourism,
  - 3454. Census Surveys and Statistics,
  - 3456. Civil Supplies and
  - 3475. Other General Economic Services
- Capital –**
- 4055. Capital Outlay on Police,
  - 4059. Capital Outlay on Public Works,

## GRANT No. 51 - (Contd.)

4202. Capital Outlay on Education, Sports, Art and Culture,  
 4210. Capital Outlay on Medical and Public Health,  
 4215. Capital Outlay on Water Supply and Sanitation,  
 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,  
 4236. Capital Outlay on Nutrition,  
 4250. Capital Outlay on Other Social Services,  
 4401. Capital Outlay on Crop Husbandry,  
 4403. Capital Outlay on Animal Husbandry,  
 4406. Capital Outlay on Forestry and Wild Life,  
 4425. Capital Outlay on Co-operation,  
 4515. Capital Outlay on other Rural Development Programmes,  
 4575. Capital Outlay on Other Special Areas Programmes,  
 4700. Capital Outlay on Major Irrigation,  
 4701. Capital Outlay on Medium Irrigation,  
 4702. Capital Outlay on Minor Irrigation,  
 4705. Capital Outlay on Command Area Development,  
 4711. Capital Outlay on Flood Control Projects,  
 4801. Capital Outlay on Power Projects,  
 4802. Capital Outlay on Petroleum,  
 4851. Capital Outlay on Village and Small Industries,  
 4853. Capital Outlay on Non-ferrous Mining and Metallurgical Industries,  
 4885. Other Capital Outlay on Industries and Minerals,  
 5054. Capital Outlay on Roads and Bridges,  
 5055. Capital Outlay on Road Transport,  
 5452. Capital Outlay on Tourism,  
 5475. Capital Outlay on other General Economic Services,  
 6700. Loans for Major Irrigation,  
 6801. Loans for Power Projects and  
 7055. Loans for Road Transport

Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
------------------------------	---------------------------------------	-------------------

**Revenue****Voted**

Original	2,69,28,37,30
----------	---------------

Supplementary	10,78,53,94
---------------	-------------

2,80,06,91,24	2,25,40,37,26	- 54,66,53,98
---------------	---------------	---------------

Amount surrendered during the year (31 March 2024)

53,78,54,83

**GRANT No. 51 - (Contd.)**

		<b>Total grant or appropriation</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess + Saving -</b>
<b>Charged</b>				
Original	1	1	..	- 1
Supplementary	..			
Amount surrendered during the year (31 March 2024)				1
<b>Capital</b>				
<b>Voted</b>				
Original	82,04,60,68	84,28,35,17	51,65,91,12	- 32,62,44,05
Supplementary	2,23,74,49			
Amount surrendered during the year (31 March 2024)				32,60,62,37

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

- In view of final saving of ₹ 5,46,653.98 lakh, out of total supplementary grant of ₹ 1,07,853.94 lakh, provision of ₹ 1,07,853.68 lakh obtained in July, 2023 through first supplementary grant was excessive.
- Out of final saving of ₹ 5,46,653.98 lakh, a sum of ₹ 8,799.15 lakh remained unsurrendered.
- Persistent savings were noticed during the years 2019-20, 2020-21, 2021-22, 2022-23 and 2023-24 to the extent of ₹ 2,02,807.99 lakh, ₹ 1,71,647.48 lakh, ₹ 2,21,901.85 lakh, ₹ 2,47,231.18 lakh and ₹ 5,46,653.98 lakh respectively, ranging from 9.98 per cent to 19.52 per cent of the total budget under the Grant. One of the reasons for the persistent savings over these years was less receipt of funds from the Government of India and consequent less release of State share.
- Saving occurred mainly under the following heads:-

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
2029. Land Revenue			
789. Special Component Plan for Scheduled Castes			
(01) National Land Record Improvement Modernisation Programme			
[01] Land Settlement Department			
O	293.18	..	..
R	- 293.18	..	..

Entire provision of ₹ 293.18 lakh was surrendered on 31 March 2024 due to non-transfer of funds received from the Government of India in the Central Nodal Account/ Personal Deposit Account of Digital India Land Records Modernisation Programme.

**GRANT No. 51 - (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
2040. Taxes on Sales, Trade etc.			
789. Special Component Plan for Scheduled Castes			
(01) Rajasthan Investment Promotion scheme (Industries Department)			
[01] Special Incentive Package			
O	3,000.00		
		599.58	
R	- 2,400.42	599.58	..
Provision of ₹ 2,400.42 lakh was surrendered on 31 March 2024 due to non-payment to eligible units through Electronic Clearance System even after passing of bills by the treasury.			
2070. Other Administrative Services			
789. Special Component Plan for Scheduled Castes			
(01) Establishment of Rajasthan Flying University			
[01] General Administration Department			
O	700.02		
		..	
R	- 700.02	..	..
Reasons for surrendering the entire provision of ₹ 700.02 lakh on 31 March 2024 have not been intimated (July 2024).			
2202. General Education			
01. Elementary Education			
109. Scholarships and Incentives			
(08) Pre-matric Scholarships			
[01] For Children of Scheduled Castes			
O	1,350.00		
		1,098.07	
R	- 251.93	1,092.63	- 5.44
Reasons for surrendering the provision of ₹ 251.93 lakh on 31 March 2024 and final saving of ₹ 5.44 lakh have not been intimated (July 2024).			
01. Elementary Education			
113. Samagra Shiksha			
(01) Samagra Shiksha under Elementary Education			
[02] Expenditure on Special Component Plan for Scheduled Castes (SCSP) under Samagra Shiksha			
O	2,39,502.01		
		1,91,101.91	
R	- 48,400.10	1,91,098.67	- 3.24

Anticipated saving of ₹ 48,400.10 lakh was attributed to (i) less expenditure on pay and allowances due to funds received from the Government of India as Central share and proportionate State share deposited through challan by the Rajasthan Council of School Education, Jaipur and (ii) less receipt of funds from the Government of India and consequent less release of State share resulted in less release of grants-in-aid (non-salaries).

**GRANT No. 51 - (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
2202. General Education			
01. Elementary Education			
113. Samagra Shiksha			
(01) Samagra Shiksha under Elementary Education			
[05] Star Project (Expenditure on Special Component Plan for Scheduled Castes)			
O	5,270.00	3,804.16	3,804.16
R	- 1,465.84		
Provision of ₹ 1,465.84 lakh was surrendered on 31 March 2024 due to less receipt of funds from the Government of India and consequent less release of State share.			
01. Elementary Education			
113. Samagra Shiksha			
(02) Samagra Shiksha under Elementary Education			
[02] Expenditure on Special Component Plan for Scheduled Castes (SCSP) under District Institute of Education and Training			
O	1,554.01	1,300.28	1,300.28
R	- 253.73		
Anticipated saving of ₹ 253.73 lakh was attributed to funds received from the Government of India as Central share and proportionate State share deposited through challan by the Rajasthan Council of School Education, Jaipur and non-payment of some bills through Electronic Clearance Service (ECS).			
01. Elementary Education			
113. Samagra Shiksha			
(02) Samagra Shiksha under Elementary Education			
[05] Expenditure on Special Component Plan for Scheduled Castes (SCSP) under Rajasthan State Council of Educational Research and Training			
O	1,254.81	819.25	819.25
R	- 435.56		
Anticipated saving of ₹ 435.56 lakh was attributed to less receipt of funds from the Government of India and consequent less release of State share.			
01. Elementary Education			
789. Special Component Plan for Scheduled Castes			
(04) Reimbursement of fees to Private Schools under Right to Education			
O	15,700.00	6,771.16	4,280.72
R	- 8,928.84		



**GRANT No. 51 - (Contd.)**

Provision of ₹ 8,928.84 lakh was surrendered on 31 March 2024 due to (i) non-payment of salary bills at the end of March through Electronic Clearance Service and (ii) deposit of funds received from the Government of India as Central share and proportionate State share through challan by the Rajasthan Council of Elementary Education.

Final saving of ₹ 2,490.44 lakh was due to deposit of ₹ 8,432.66 lakh by the Rajasthan Council of Elementary Education, Jaipur through challan in the Government Account from Bank Account of Single Nodal Agency on account of funds received from the Government of India under Reimbursement of fees to private schools under Right to Education. Although, the expenditure of ₹ 2,618.76 lakh under Central Assistance was occurred under the head. Nevertheless, the entire provision was surrendered by the State Government which is not in accordance with the basic spirit of the Appropriation Act passed by the State Legislature.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2202. General Education			
01. Elementary Education			
789. Special Component Plan for Scheduled Castes			
(07) Return to School Campaign			
[01] Expenditure on Free Uniform and Text Book			
O	3,946.01		
R	- 3,735.67		
	210.34	210.09	- 0.25

Provision of ₹ 3,735.67 lakh was surrendered on 31 March 2024 due to late receipt of sanction from the State Government in respect of distribution of free uniform to students of class I to VIII and non-payment of some bills through Electronic Clearance Service.

- 01. Elementary Education
- 789. Special Component Plan for Scheduled Castes
- (08) Mukhyamantri Bal Gopal Yojana
- [01] Milk Nutrition for students

O	18,900.00		
S	2,500.00		
R	- 3,729.68		
	17,670.32	17,670.32	..

Provision of ₹ 2,500.00 lakh obtained in July, 2023 through first supplementary grant for payment of milk nutrition was unnecessary in view of anticipated saving under the head.

Provision of ₹ 3,729.68 lakh was surrendered on 31 March 2024 due to less release of funds by the State Government.

- 02. Secondary Education
- 107. Scholarships
- (05) Pre-matric Scholarships to students of Scheduled Castes
- [02] Pre-matric Scholarships

O	12,800.00		
R	- 7,384.86		
	5,415.14	5,423.14	+ 8.00

Anticipated saving of ₹ 7,384.86 lakh was attributed to (i) less receipt of funds from the Government of India, (ii) expenditure on reimbursement of bills of students of residential schools were made on actual basis and (iii) non-payment of bills through Electronic Clearing Service even after passing the bills from treasuries.

Reasons for the final excess of ₹ 8.00 lakh have not been intimated (July 2024).

## GRANT No. 51 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2202. General Education			
02. Secondary Education			
107. Scholarships			
(14) Pre-matric Scholarship to children of families engaged in scavenging works			
O	700.00		
		40.48	40.48
R	- 659.52		..
Provision of ₹ 659.52 lakh was surrendered on 31 March 2024 due to non-receipt of funds from the Government of India and consequent less release of State share.			
02. Secondary Education			
109. Government Secondary Schools			
(09) Model Schools			
[02] Model Schools- for Scheduled Castes			
O	7,555.00		
		6,813.34	6,813.34
R	- 741.66		..
Reasons for surrendering the provision of ₹ 741.66 lakh on 31 March 2024 have not been intimated (July 2024).			
02. Secondary Education			
113. Samagra Shiksha			
(01) Samagra Shiksha under Secondary Education			
[02] Samagra Shiksha-for Scheduled Castes			
O	30,866.02		
		18,847.78	18,534.97
R	- 12,018.24		- 312.81
Anticipated saving of ₹ 12,018.24 lakh was attributed mainly to less receipt of funds from the Government of India and consequent less release of State share. However, detailed reasons for which and final saving of ₹ 312.81 lakh have not been intimated (July 2024).			
02. Secondary Education			
789. Special Component Plan for Scheduled Castes			
(03) Gargi/ Incentive Award to girls students of Scheduled Castes area			
O	1,750.00		
		404.78	404.78
R	- 1,345.22		..
Provision of ₹ 1,345.22 lakh was surrendered on 31 March 2024 due to availability of unspent amount of previous years with Balika Shiksha Foundation under <i>Gargi Award Scheme</i> .			

## GRANT No. 51 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2202. General Education			
02. Secondary Education			
789. Special Component Plan for Scheduled Castes			
(09) Distribution of bicycle to girls students of rural area of Scheduled Castes area			
O	2,520.00	..	..
R	- 2,520.00	..	..
Entire provision of ₹ 2,520.00 lakh was surrendered on 31 March 2024 due to delay in supply of bicycles under <i>Nishulk Bicycle Vitran Yojana</i> and non-receipt of bills from firm.			
02. Secondary Education			
789. Special Component Plan for Scheduled Castes			
(19) Mukhya Mantri Jan Sahbhagita Yojana			
[01] Development of basic infrastructures in Schools			
O	362.00	..	..
R	- 362.00	..	..
Reasons for surrendering the entire provision of ₹ 362.00 lakh on 31 March 2024 have not been intimated (July 2024).			
03. University and Higher Education			
195. Assistance to Co-operative Societies			
(01) Rajasthan College Education Society (Raj-CES)			
[02] New Government College (SCSP)			
S	300.00	..	..
R	- 300.00	..	..
Provision of ₹ 300.00 lakh obtained in July, 2023 through first supplementary grant for assistance to New Government College was unnecessary as the entire provision of ₹ 300.00 lakh was surrendered on 31 March 2024, detailed reasons for which have not been intimated (July 2024).			
03. University and Higher Education			
789. Special Component Plan for Scheduled Castes			
(01) Special Component Plan (for Scheduled Castes)			
O	3,165.58	2,287.30	..
R	- 878.28	2,287.30	..
Reasons for the anticipated saving of ₹ 878.28 lakh have not been intimated (July 2024).			

**GRANT No. 51 - (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
2202. General Education			
03. University and Higher Education			
789. Special Component Plan for Scheduled Castes			
(04) Chief Minister Higher Education Scholarship			
O	1,800.00		
R	- 235.28	1,564.72	1,564.72
Reasons for surrendering the provision of ₹ 235.28 lakh on 31 March 2024 have not been intimated (July 2024).			
03. University and Higher Education			
789. Special Component Plan for Scheduled Castes			
(06) Rashtriya Uchchatar Shiksha Abhiyan- for Scheduled Castes			
O	351.42		
R	- 167.07	184.35	184.36
Provision of ₹ 167.07 lakh was surrendered on 31 March 2024 due to less receipt of funds from the Government of India and consequent less release of State share. However, detailed reasons have not been intimated (July 2024).			
03. University and Higher Education			
789. Special Component Plan for Scheduled Castes			
(07) Scooty Distribution Scheme			
[01] Scooty Distribution to Meritorious Girls Student			
O	230.94		
S	75.00	..	..
R	- 305.94	..	..
Provision of ₹ 75.00 lakh obtained in July, 2023 through first supplementary grant for distribution of scooty was unnecessary as the entire provision of ₹ 305.94 lakh was surrendered on 31 March 2024, detailed reasons for which have not been intimated (July 2024).			
04. Adult Education			
789. Special Component Plan for Scheduled Castes			
(04) Operation of Mahatma Gandhi Library and Reading Rooms			
O	258.20		
R	- 258.20	..	..
Entire provision of ₹ 258.20 lakh was surrendered on 31 March 2024 due to making of the recurring expenditure on newspapers and magazines for operation of Mahatma Gandhi Library and Reading Rooms through unspent amount lying with the Board of Secondary Education.			

## GRANT No. 51 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2202. General Education			
04. Adult Education			
789. Special Component Plan for Scheduled Castes			
(06) New India Literacy Programme			
[01] Through the Literacy Department			
O	224.46	..	..
R	- 224.46	..	..
Entire provision of ₹ 224.46 lakh was surrendered on 31 March 2024 due to non-receipt of funds from the Government of India and consequent non-release of State share.			
05. Language Development			
789. Special Component Plan for Scheduled Castes			
(01) Special Component Plan (for Scheduled Castes)			
[02] Sanskrit School			
O	2,255.45	1,913.31	..
R	- 342.14	1,913.31	..
Anticipated saving of ₹ 342.14 lakh was attributed mainly to payment of pay and allowances from other head of account on transfer/ promotion of employees instead of this head and non-payment of arrears of Assured Career Progression.			
2203. Technical Education			
789. Special Component Plan for Scheduled Castes			
(09) Rajasthan Higher Technical Educational Quality Improving Yojana			
[01] Higher Technical Education Quality Improving Programme			
O	180.00	..	..
R	- 180.00	..	..
Entire provision of ₹ 180.00 lakh was surrendered on 31 March 2024 due to non-utilisation of funds because of imposition of election model code of conduct.			
2205. Art and Culture			
789. Special Component Plan for Scheduled Castes			
(04) Monument and Museum			
[01] Through the Archaeology Department			
O	419.00	252.75	..
R	- 166.25	252.75	..
Provision of ₹ 166.25 lakh was surrendered on 31 March 2024 due to (i) non-receipt of sanction for new works, (ii) less expenditure on conservation and renovation work of Bhawani Natyashala, Jhalawar due to non-execution of work by the contractors as per prescribed parameters and (iii) slow progress in conservation works of Chaneri-Paneri Temple and Gwal Temple in Jhalawar.			

## GRANT No. 51 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2210. Medical and Public Health			
02. Urban Health Services- Other Systems of Medicine			
789. Special Component Plan for Scheduled Castes			
(01) Hospitals and Dispensaries			
[04] Rural Hospitals and Dispensaries, Ayurveda-Committed			
O	831.92	612.31	612.31
R	- 219.61		
Provision of ₹ 219.61 lakh was surrendered on 31 March 2024 due to less expenditure on pay and allowances. However, detailed reasons have not been intimated (July 2024).			
04. Rural Health Services- Other Systems of Medicine			
789. Special Component Plan for Scheduled Castes			
(01) National Rural Health Mission			
[01] Ayurveda Department			
O	1,943.00	634.57	634.57
R	- 1,308.43		
Provision of ₹ 1,308.43 lakh was surrendered on 31 March 2024 due to less receipt of funds from the Government of India and consequent less release of State share. However, detailed reasons have not been intimated (July 2024).			
05. Medical Education, Training and Research			
789. Special Component Plan for Scheduled Castes			
(07) Mukhyamantri Nishulk Nirogi Rajasthan Yojana - Dava			
[01] Sawai Man Singh Medical College, Jaipur			
O	700.00	..	..
R	- 700.00	..	..
Reasons for surrendering the entire provision of ₹ 700.00 lakh on 31 March 2024 have not been intimated (July 2024).			
05. Medical Education, Training and Research			
789. Special Component Plan for Scheduled Castes			
(08) Mukhyamantri Nishulk Nirogi Rajasthan Yojana - Janch			
[01] Sawai Man Singh Medical College, Jaipur			
O	1,000.00	..	..
R	-1,000.00	..	..
Reasons for surrendering the entire provision of ₹ 1,000.00 lakh on 31 March 2024 have not been intimated (July 2024).			

## GRANT No. 51 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2210. Medical and Public Health			
06. Public Health			
789. Special Component Plan for Scheduled Castes			
(08) Janta Clinic			
[01] Through the Directorate of Medical and Health Services			
O	390.02		
R	- 335.70		
	54.32	54.32	..
Reasons for surrendering the provision of ₹ 335.70 lakh on 31 March 2024 have not been intimated (July 2024).			
2211. Family Welfare			
789. Special Component Plan for Scheduled Castes			
(01) Measures for Population Control			
[04] Subh Lakshmi Yojana			
O	715.00		
R	- 715.00		
	..	..	..
Provision of ₹ 715.00 lakh was estimated for payment of third instalment to beneficiaries under Subh Lakshmi Yojana. However, due to non-fulfilment of conditions of third instalment and migration of families from their places, the entire provision of ₹ 715.00 lakh was surrendered on 31 March 2024.			
789. Special Component Plan for Scheduled Castes			
(02) National Rural Health Mission (NRHM)			
[02] State-wide Emergency Ambulance Service Scheme			
O	3,753.00		
R	- 3,753.00		
	..	..	..
Entire provision of ₹ 3,753.00 lakh was surrendered on 31 March 2024 due to reduction in estimates of State Fund and Central Assistance as the plan ceiling of State was higher than the <i>Programme Implementation Plan</i> (PIP) by the Government of India.			
789. Special Component Plan for Scheduled Castes			
(03) National Urban Health Mission (NUHM)			
[03] National Urban Health Mission (NUHM)			
O	991.00		
R	- 621.00		
	370.00	..	- 370.00
Provision of ₹ 621.00 lakh was surrendered on 31 March 2024 due to reduction in estimates of State Fund and Central Assistance as the plan ceiling of State was higher than the <i>Programme Implementation Plan</i> (PIP) by the Government of India. However, provision of ₹ 370.00 lakh remained unutilised, detailed reasons for which have not been intimated (July 2024).			

## GRANT No. 51 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2211. Family Welfare			
789. Special Component Plan for Scheduled Castes			
(14) Pradhan Mantri Ayushman Bharat Health Infrastructure Mission			
[01] National Health Mission (NHM)			
O	1,131.65		
R	- 549.28	582.37	582.37
			..
Provision of ₹ 549.28 lakh was surrendered on 31 March 2024 due to reduction in estimates of State Fund and Central Assistance as the plan ceiling of State was higher than the <i>Programme Implementation Plan</i> (PIP) by the Government of India.			
2217. Urban Development			
05. Other Urban Development Schemes			
190. Assistance to Public Sector and other Undertakings			
(02) Scheme operated from Rajasthan Transport Infrastructure Development Fund			
[09] Jodhpur City Transport Services Limited (SCSP)			
O	178.30		
R	- 178.30	..	..
			..
Reasons for surrendering the entire provision of ₹ 178.30 lakh on 31 March 2024 have not been intimated (July 2024).			
05. Other Urban Development Schemes			
190. Assistance to Public Sector and other Undertakings			
(02) Scheme operated from Rajasthan Transport Infrastructure Development Fund			
[24] Rajasthan City Transport Corporation (SCSP)			
S	3,000.00		
R	- 3,000.00	..	..
			..
Provision of ₹ 3,000.00 lakh obtained in July, 2023 through first supplementary grant for grants to Rajasthan City Transport Corporation was unnecessary as the entire provision of ₹ 3,000.00 lakh was surrendered on 31 March 2024, detailed reasons for which have not been intimated (July 2024).			
80. General			
191. Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.			
(14) Grants under the recommendations of State Finance Commission			
[05] Incentive Grants for execution under the recommendations of State Finance Commission (SCSP)			
O	360.48		
R	- 360.48	..	..
			..
Reasons for surrendering the entire provision of ₹ 360.48 lakh on 31 March 2024 have not been intimated (July 2024).			



## GRANT No. 51 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2217. Urban Development			
80. General			
191. Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.			
(50) Schemes operated from Grants recommended by Central Finance Commission			
[02] Tied Grant to Million-Plus Cities for Air Quality Improvement (SCSP)			
O	2,763.65	454.67	454.67
R	- 2,308.98		
80. General			
191. Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.			
(50) Schemes operated from Grants recommended by Central Finance Commission			
[08] Un Tied Grant for Non-Million Plus Cities (SCSP)			
O	755.02	353.25	353.25
R	- 401.77		
80. General			
191. Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.			
(50) Schemes operated from Grants recommended by Central Finance Commission			
[11] Tied Grant to Non-Million Plus Cities for Water Supply and Solid Waste Management (SCSP)			
O	1,132.52	529.87	529.87
R	- 602.65		
80. General			
191. Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.			
(50) Schemes operated from Grants recommended by Central Finance Commission			
[17] Grant for Urban Health and Wellness Centres (SCSP)			
O	196.52	..	..
R	- 196.52		

**GRANT No. 51 - (Contd.)**

Provision of ₹ 3,509.92 lakh under the above four heads was surrendered on 31 March 2024 due to less/ non-receipt of funds from the Government of India for schemes under Central Finance Commission. However, detailed reasons have not been intimated (July 2024).

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹in lakh)</b>	<b>Excess + Saving -</b>
2217. Urban Development			
80. General			
191. Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.			
(51) Renovation /Improvement Major Repair of Roads in Local Urban Bodies			
[02] Renovation/ Improvement Repair of Roads (SCSP)			
O	2,852.80		
S	2,139.60	2,139.60	..
R	- 2,852.80		

Provision of ₹ 2,139.60 lakh obtained in July, 2023 through first supplementary grant for repairs of roads in Urban Bodies was unnecessary in view of anticipated saving under the head. Reasons for surrendering the provision of ₹ 2,852.80 lakh on 31 March 2024 have not been intimated (July 2024).

- 80. General
- 191. Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.
- (53) Swacch Bharat Mission-2.0
- [02] Local Bodies Department-(SCSP)

O	1,070.00	..	..	..
R	- 1,070.00			

Reasons for surrendering the entire provision of ₹ 1,070.00 lakh on 31 March 2024 have not been intimated (July 2024).

- 80. General
- 191. Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.
- (54) Atal Mission of Rejuvenation and Urban Transformation (AMRUT) 2.0
- [02] Local Bodies Department-(SCSP)

O	447.55	..	..	..
R	- 447.55			

Reasons for surrendering the entire provision of ₹ 447.55 lakh on 31 March 2024 have not been intimated (July 2024).

**GRANT No. 51 - (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
2217. Urban Development			
80. General			
192. Assistance to Municipalities/ Municipal Councils			
(14) Grants under the recommendations of State Finance Commission			
[02] Grants under the recommendations of State Finance Commission (SCSP)			
O	18,119.30		
		12,468.99	
R	- 5,650.31	12,470.00	+ 1.01

Reasons for surrendering the provision of ₹ 5,650.31 lakh on 31 March 2024 have not been intimated (July 2024).

- 80. General
- 192. Assistance to Municipalities/ Municipal Councils
- (14) Grants under the recommendations of State Finance Commission
- [05] Incentive Grants for execution under the recommendations of State Finance Commission (SCSP)

O	953.59		
		..	
R	- 953.59	..	..

Reasons for surrendering the entire provision of ₹ 953.59 lakh on 31 March 2024 have not been intimated (July 2024).

- 80. General
- 192. Assistance to Municipalities/ Municipal Councils
- (55) Schemes Operated from Grants recommended by Central Finance Commission
- [02] Unobligated Grant for Non-Million Plus Cities (SCSP)

O	6,904.75		
		3,269.81	
R	- 3,634.94	3,269.81	..

Provision of ₹ 3,634.94 lakh was surrendered on 31 March 2024 due to less receipt of funds from the Government of India. However, detailed reasons have not been intimated (July 2024).

## GRANT No. 51 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2217. Urban Development			
80. General			
192. Assistance to Municipalities/ Municipal Councils			
(55) Schemes Operated from Grants recommended by Central Finance Commission			
[05] Obligated Grant to Non-Million Plus Cities for water Supply and Solid Waste Management (SCSP)			
O	10,357.12		
R	- 5,452.41	4,904.71	4,904.71
			..
Provision of ₹ 5,452.41 lakh was surrendered on 31 March 2024 due to less receipt of funds from the Government of India. However, detailed reasons have not been intimated (July 2024).			
80. General			
192. Assistance to Municipalities/ Municipal Councils			
(55) Schemes Operated from Grants recommended by Central Finance Commission			
[11] Grant for Urban Health and Wellness Centres (SCSP)			
O	1,797.23		
R	- 1,797.23	..	..
			..
Entire provision of ₹ 1,797.23 lakh was surrendered on 31 March 2024 due to non-receipt of funds from the Government of India. However, detailed reasons have not been intimated (July 2024).			
80. General			
192. Assistance to Municipalities/ Municipal Councils			
(56) Renovation/ Improvement/ Major repair of Roads in Local Urban Bodies			
[02] Renovation/ Improvement/ repair of Roads (SCSP)			
O	4,279.20		
S	3,209.40	3,209.40	3,209.40
R	- 4,279.20		..
			..
Provision of ₹ 3,209.40 lakh obtained in July, 2023 through first supplementary grant for repairs of roads in Urban Bodies was unnecessary in view of anticipated saving under the head. Reasons for surrendering the provision of ₹ 4,279.20 lakh on 31 March 2024 have not been intimated (July 2024).			

## GRANT No. 51 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2217. Urban Development			
80. General			
192. Assistance to Municipalities/ Municipal Councils			
(57) Swacch Bharat Mission –Sahari 2.0			
[02] Local Bodies Department			
O	2,496.00	..	..
R	- 2,496.00	..	..

Reasons for surrendering the entire provision of ₹ 2,496.00 lakh on 31 March 2024 have not been intimated (July 2024).

80. General  
192. Assistance to Municipalities/ Municipal Councils  
(60) Air Quality Improvement in Medium Cities  
[02] Local Bodies Department-SCSP

O	300.00	..	..
R	- 300.00	..	..

Reasons for surrendering the entire provision of ₹ 300.00 lakh on 31 March 2024 have not been intimated (July 2024).

80. General  
192. Assistance to Municipalities/ Municipal Councils  
(61) Special grant for Urban bodies for development works  
[02] Local Bodies Department-SCSP

O	400.00	..	..
R	- 400.00	..	..

Reasons for surrendering the entire provision of ₹ 400.00 lakh on 31 March 2024 have not been intimated (July 2024).

80. General  
797. Transfer to/ from Reserve Funds and Deposit Accounts  
(03) Rajasthan Transport Infrastructure Development Fund  
[05] Transfer of Green Tax in Budget Head 8229-200 (13) of RTIDF (SCSP)

O	4,227.93	3,184.00	3,184.00	..
R	- 1,043.93			

Reasons for surrendering the provision of ₹ 1,043.93 lakh on 31 March 2024 have not been intimated (July 2024).

## GRANT No. 51 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2217. Urban Development			
80. General			
797. Transfer to/ from Reserve Funds and Deposit Accounts			
(03) Rajasthan Transport Infrastructure Development Fund			
[06] Transfer of Surcharge in Budget Head 8229-200 (13) of RTIDF under Rajasthan Stamp Act (SCSP)			
O	7,936.12	7,147.00	7,147.00
R	- 789.12		
Reasons for surrendering the provision of ₹ 789.12 lakh on 31 March 2024 have not been intimated (July 2024).			
2225. Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
01. Welfare of Scheduled Castes			
196. Assistance to Zilla Parishads/ District level Panchayats			
(11) Grants for Civil Defence for Scheduled Castes			
O	13,004.00	3,106.91	3,106.91
R	- 9,897.09		
Provision of ₹ 9,897.09 lakh was surrendered on 31 March 2024 due to less receipt of funds from the Government of India and consequent less release of State share. However, detailed reasons have not been intimated (July 2024).			
01. Welfare of Scheduled Castes			
196. Assistance to Zilla Parishads/ District level Panchayats			
(12) Grants for Development of Sambal Villages			
O	950.00	..	..
R	- 950.00	..	..
Reasons for surrendering the entire provision of ₹ 950.00 lakh on 31 March 2024 have not been intimated (July 2024).			
01. Welfare of Scheduled Castes			
196. Assistance to Zilla Parishads/ District level Panchayats			
(15) Grant under Sahyog Yojana for Scheduled Castes			
O	2,500.00	1,880.45	1,880.45
R	- 619.55		
Reasons for surrendering the provision of ₹ 619.55 lakh on 31 March 2024 have not been intimated (July 2024).			

## GRANT No. 51 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2225. Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
01. Welfare of Scheduled Castes			
196. Assistance to Zilla Parishads/ District level Panchayats			
(17) Incentive amount for Inter-Caste Marriage Programme and activities			
[02]			
O	3,500.00		
R	- 2,480.00	1,020.00	1,020.00
			..
Provision of ₹ 2,480.00 lakh was surrendered on 31 March 2024 due to less receipt of funds from the Government of India and consequent less release of State share. However, detailed reasons have not been intimated (July 2024).			
01. Welfare of Scheduled Castes			
789. Special Component Plan for Scheduled Castes			
(01) Scholarship and Stipend for Scheduled Castes			
O	20,000.02		
R	- 10,784.21	9,215.81	9,302.55
			+ 86.74
Reasons for surrendering the provision of ₹ 10,784.21 lakh on 31 March 2024 and final excess of ₹ 86.74 lakh have not been intimated (July 2024).			
01. Welfare of Scheduled Castes			
789. Special Component Plan for Scheduled Castes			
(22) Pradhanmantri Adarsh Gram Yojana			
O	7,008.01		
R	- 7,008.01	..	..
			..
Reasons for surrendering the entire provision of ₹ 7,008.01 lakh on 31 March 2024 have not been intimated (July 2024).			
01. Welfare of Scheduled Castes			
789. Special Component Plan for Scheduled Castes			
(27) Kali Bai Bhil Brilliant Girls Student Scooty Scheme			
[01] Scooty Distribution for Scheduled Castes Girls Students			
O	1,156.14		
R	- 1,156.14	..	..
			..
Reasons for surrendering the entire provision of ₹ 1,156.14 lakh on 31 March 2024 have not been intimated (July 2024).			

## GRANT No. 51 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2225. Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
01. Welfare of Scheduled Castes			
789. Special Component Plan for Scheduled Castes			
(28) Ambedkar DBT Voucher Yojana			
[01] Assistance to College's Studying Students for Hostel			
O	300.00		
R	- 244.52	55.48	55.66
			+ 0.18
Reasons for surrendering the provision of ₹ 244.52 lakh on 31 March 2024 have not been intimated (July 2024).			
2230. Labour, Employment and Skill Development			
01. Labour			
789. Special Component Plan for Scheduled Castes			
(05) Mukhyamantri Chiranjeevi Shramik Sambal Yojana			
[01] Commissioner, Labour Department Rajasthan, Jaipur			
O	400.00		
R	- 400.00	..	..
			..
Provision of ₹ 400.00 lakh was estimated for providing daily wages of ₹ 200 per day to the registered labours and street vendors for a period of maximum seven days without any application due to loss of daily wages during hospitalisation in compliance to the budget declaration made under <i>Mukhyamantri Chiranjeevi Shramik Sambal Yojana</i> .			
However, entire provision of ₹ 400.00 lakh was surrendered on 31 March 2024 due to postponement of further action on the scheme till further instructions.			
01. Labour			
789. Special Component Plan for Scheduled Castes			
(07) Gig Workers Welfare Scheme			
[01] Commissioner, Labour Department Rajasthan, Jaipur			
O	500.00		
R	- 500.00	..	..
			..
Provision of ₹ 500.00 lakh was estimated for one-time assistance of ₹ 5,000 for helmet, dress, shoes etc. to all Gig Workers in compliance to the declaration made in budget.			
However, due to imposition of Assembly election model code of conduct, the entire provision of ₹ 500.00 lakh was surrendered on 31 March 2024.			



## GRANT No. 51 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2230. Labour, Employment and Skill Development			
02. Employment Service			
190. Assistance to Public Sector and other Undertakings			
(01) Skill Training Programme			
[03] Rajasthan Skill and Livelihood Development Corporation (For Scheduled Castes)			
O	1,340.00		
R	- 625.00		
		715.00	715.00
			..
Provision of ₹ 625.00 lakh was surrendered on 31 March 2024 due to non-receipt of sanction for drawl of allotted funds.			
02. Employment Service			
789. Special Component Plan for Scheduled Castes			
(01) Through the Employment Department			
O	90.00		
S	610.00		
R	- 314.40		
		385.60	385.60
			..
Provision of ₹ 610.00 lakh obtained in July, 2023 through first supplementary grant to meet expenditure on festivals and exhibitions was excessive in view of anticipated saving under the head.			
Provision of ₹ 314.40 lakh was surrendered on 31 March 2024 due to non-organising the targeted all Mega Job Fair because of imposition of Assembly election model code of conduct from October, 2023 and thereafter, appointing the Rajasthan Skill and Livelihood Development Corporation as nodal officer for organising fair for remaining period.			
02. Employment Service			
789. Special Component Plan for Scheduled Castes			
(08) Mukhyamantri Yuva Sambal Yojana			
[01] Unemployment Allowance			
O	11,700.00		
R	- 3,783.07		
		7,916.93	7,916.93
			..
Provision of ₹ 3,783.07 lakh was surrendered on 31 March 2024 due to non-submission of utilisation certificate by Rajasthan Skill and Livelihood Development Corporation for payment made in earlier years for skill training to non-skilled beneficiaries under <i>Mukhyamantri Yuva Sambal Yojana</i> .			
2235. Social Security and Welfare			
02. Social Welfare			
196. Assistance to Zilla Parishads/ District level Panchayats			
(02) For District level Offices of Woman Empowerment			
(27) Mukhyamantri Rajshree Yojana			
O	5,800.00		
R	- 1,938.60		
		3,861.40	3,858.48
			- 2.92

Provision of ₹ 1,938.60 lakh was surrendered on 31 March 2024 due to non-transfer of funds to the Personal Deposit Account of National Health Mission because of ban on payment through direct benefit transfer as imposition of Assembly and Parliamentary election model code of conduct.

## GRANT No. 51 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2235. Social Security and Welfare			
02. Social Welfare			
789. Special Component Plan for Scheduled Castes			
(03) Indira Mahila Shakti Yojana			
[06] Health Awareness and Free Sanitary Napkin Distribution (UDAAN)			
O	9,000.00	6,774.87	6,774.57
R	- 2,225.13		

Provision of ₹ 2,225.13 lakh was surrendered on 31 March 2024 due to non-transfer of funds to Rajasthan Medical Services Corporation Limited through Electronic Clearing Service even passing the bills by treasury and non-receipt of approval for funds to be transferred to Rajasthan Skill and Livelihood Development Corporation.

- 60. Other Social Security and Welfare Programmes
- 196. Assistance to Zilla Parishads/ District level Panchayats
- (02) Mukhya Mantri Vridhjan Samman Pension Yojana
- [02] Mukhya Mantri Vridhjan Samman Pension Yojana for Scheduled Castes

O	93,800.00	95,044.68	95,044.65
S	16,000.00		
R	- 14,755.32		

Provision of ₹ 16,000.00 lakh obtained in July, 2023 through first supplementary grant for *Mukhya Mantri Vridhjan Samman Pension Yojana* was excessive in view of anticipated saving under the head. Reasons for surrendering the provision of ₹ 14,755.32 lakh on 31 March 2024 have not been intimated (July 2024).

- 60. Other Social Security and Welfare Programmes
- 196. Assistance to Zilla Parishads/ District level Panchayats
- (03) Mukhya Mantri Vidhwa Samman Pension Yojana
- [02] Mukhya Mantri Vidhwa Samman Pension Yojana for Scheduled Castes

O	48,800.00	43,302.93	43,302.94
S	8,300.00		
R	- 13,797.07		

Provision of ₹ 8,300.00 lakh obtained in July, 2023 through first supplementary grant for *Mukhya Mantri Vidhwa Samman Pension Yojana* was excessive in view of anticipated saving under the head. Reasons for surrendering the provision of ₹ 13,797.07 lakh on 31 March 2024 have not been intimated (July 2024).

## GRANT No. 51 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2235. Social Security and Welfare			
60. Other Social Security and Welfare Programmes			
196. Assistance to Zilla Parishads/ District level Panchayats			
(04) Mukhya Mantri Vishesh Yogya Jan Samman Pension Yojana			
[02] Mukhya Mantri Vishesh Yogya Jan Samman Pension Yojana for Scheduled Castes			
O	15,600.00		
S	2,600.00	13,913.72	13,913.73
R	- 4,286.28		+ 0.01

Provision of ₹ 2,600.00 lakh obtained in July, 2023 through first supplementary grant for *Mukhya Mantri Vishesh Yogya Jan Samman Pension Yojana* was unnecessary in view of anticipated saving under the head. Reasons for surrendering the provision of ₹ 4,286.28 lakh on 31 March 2024 have not been intimated (July 2024).

60. Other Social Security and Welfare Programmes
196. Assistance to Zilla Parishads/ District level Panchayats
- (06) Vridhjan Krishak Samman Pension Yojana for small and marginal farmers
- [02] Vridhjan Krishak Samman Pension Yojana for small and marginal farmers for Scheduled Castes

O	4,100.00		
S	700.00	3,506.59	3,506.60
R	- 1,293.41		+ 0.01

Provision of ₹ 700.00 lakh obtained in July, 2023 through first supplementary grant for *Vridhjan Krishak Samman Pension Yojana for small and marginal farmers* was excessive in view of anticipated saving under the head. Reasons for surrendering the provision of ₹ 1,293.41 lakh on 31 March 2024 have not been intimated (July 2024).

60. Other Social Security and Welfare Programmes
789. Special Component Plan for Scheduled Castes
- (06) Life Accident Insurance Scheme
- [01] Through the State Insurance and Provident Fund Department

O	10,800.00		
R	- 2,700.00	8,100.00	8,100.00
			..

Provision of ₹ 2,700.00 lakh was surrendered on 31 March 2024 as per the receipt of claims under *Mukhya Mantri Chiranjeevi Accident Insurance Scheme*.

## GRANT No. 51 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2235. Social Security and Welfare			
60. Other Social Security and Welfare Programmes			
789. Special Component Plan for Scheduled Castes			
(07) Personnel Welfare Schemes			
[01] Through the State Insurance and Provident Fund Department			
O	48,000.00		
		24,000.00	
R	- 24,000.00		..

Provision of ₹ 48,000.00 lakh was estimated for Rajasthan Government Health Scheme but as per the decision taken by the Finance Department a new head for scheme has been opened during the year under Major Head 2210 which resulted unspent amount of ₹ 24,000.00 lakh was surrendered on 31 March 2024.

2236. Nutrition			
02. Distribution of Nutritious Food and Beverages			
789. Special Component Plan for Scheduled Castes			
(01) Through the Integrated Child Development Services Department			
[01] Nutrition Crash Programme			
O	60,500.00		
		52,081.30	
R	- 8,418.70		..

Reasons for surrendering the provision of ₹ 8,418.70 lakh on 31 March 2024 have not been intimated (July 2024).

02. Distribution of Nutritious Food and Beverages			
789. Special Component Plan for Scheduled Castes			
(03) Pradhanmantri Matra Vandan Yojana (P.M.M.V.Y.)			
[01] Pradhanmantri Matra Vandan Yojana (P.M.M.V.Y.) through the Integrated Child Development Services Department			
O	2,875.81		
		138.00	
R	- 2,737.81		..

Reasons for surrendering the provision of ₹ 2,737.81 lakh on 31 March 2024 have not been intimated (July 2024).

## GRANT No. 51 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2236. Nutrition			
02. Distribution of Nutritious Food and Beverages			
789. Special Component Plan for Scheduled Castes			
(04) Indira Gandhi Matritva Poshan Yojana (IGMPY)			
[01] Through the ICDS			
O	1,495.00		
R	- 502.67	992.33	992.33
Reasons for surrendering the provision of ₹ 502.67 lakh on 31 March 2024 have not been intimated (July 2024).			
02. Distribution of nutritious food and beverages			
789. Special Component Plan for Scheduled Castes			
(05) Priyadarshini Day-Care Scheme			
[01] Integrated Child Development Services, Jaipur			
O	500.00		
R	- 500.00	..	..
Reasons for surrendering the entire provision of ₹ 500.00 lakh on 31 March 2024 have not been intimated (July 2024).			
2245. Relief on account of Natural Calamities			
80. General			
789. Special Component Plan for Scheduled Castes			
(01) Schemes operated by natural and man-made disaster relief funds			
[01] Natural and Man-made disaster			
O	8,915.00		
R	- 8,915.00	..	..
Entire provision of ₹ 8,915.00 lakh was surrendered on 31 March 2024 due to non-receipt of demand from districts.			
80. General			
797. Transfer to Reserve funds/ Deposit Accounts			
(01) Natural and Man-made disaster relief fund			
[02] Transfer to Budget head 8235-00-200-(09)-[01] of Natural and Man-made disaster relief fund (SCSP)			
O	8,915.00		
R	- 8,915.00	..	..
Entire provision of ₹ 8,915.00 lakh was surrendered on 31 March 2024 due to non-receipt of sanction from the Finance Department for transfer of funds to <i>Natural and Man-made Disaster Relief Fund</i> .			

**GRANT No. 51 - (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
2401. Crop Husbandry			
196. Assistance to Zilla Parishads/ District level Panchayats			
(08) District level Agricultural Schemes in Special Component			
[15] National Food Security Mission-Pulses			
O	3,351.70		
R	- 1,329.03		
	2,022.67	2,022.66	- 0.01
Provision of ₹ 1,329.03 lakh was surrendered on 31 March 2024 due to non-receipt of confirmation of second instalment of Central share in the State Consolidated Fund which was received from the Government of India on 30-03-2024 and, as a result non-release of State share.			
196. Assistance to Zilla Parishads/ District level Panchayats			
(08) District level Agriculture Schemes in Special Component			
[21] National Mission on Agricultural Extension-Agriculture Engineering			
O	2,000.00		
R	- 1,311.66		
	688.34	688.34	..
Provision of ₹ 1,311.66 lakh was surrendered on 31 March 2024 due to less receipt of funds from the Government of India and consequent less release of State share.			
196. Assistance to Zilla Parishads/ District level Panchayats			
(08) District level Agriculture Schemes in Special Component			
[26] Paramparagat Krishi Vikas Yojana			
O	606.90		
R	- 366.78		
	240.12	240.12	..
Provision of ₹ 366.78 lakh was surrendered on 31 March 2024 due to non-receipt of third instalment from the Government of India and consequent non-release of State share.			
196. Assistance to Zilla Parishads/ District level Panchayats			
(08) District level Agriculture Schemes in Special Component			
[29] National Food Security Mission-Nutritious Grain			
O	1,300.00		
R	- 742.12		
	557.88	557.88	..
Provision of ₹ 742.12 lakh was surrendered on 31 March 2024 due to non-receipt of confirmation of second instalment of Central share in the State Consolidated Fund which was received from the Government of India on 30-03-2024 and, as a result non-release of State share.			

## GRANT No. 51 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2401. Crop Husbandry			
196. Assistance to Zilla Parishads/ District level Panchayats			
(08) District level Agriculture Schemes in Special Component			
[30] National Food Security Mission-Oil Seed			
O	1,098.86	358.38	358.38
R	- 740.48		
Provision of ₹ 740.48 lakh was surrendered on 31 March 2024 due to less receipt of funds from the Government of India and consequent non-release of State share resulting in less transfer of funds to the Bank Account of SNA of scheme.			
789. Special Component Plan for Scheduled Castes			
(02) Through the Horticulture Department			
[04] National Horticulture Mission			
O	1,500.00	561.66	561.66
R	- 938.34		
Provision of ₹ 938.34 lakh was surrendered on 31 March 2024 due to less receipt of funds from the Government of India and consequent less release of State share. Prevalent of dry climate in the large area of the State and effect of discriminatory climate conditions influences the implementation of Horticulture Development Programme.			
789. Special Component Plan for Scheduled Castes			
(02) Through the Horticulture Department			
[05] For conversion from flow irrigation to drip irrigation (Pradhan Mantri Krishi Sinchai Yojana - Micro Irrigation)			
O	4,944.40	3,503.33	3,503.33
R	- 1,441.07		
Provision of ₹ 1,441.07 lakh was surrendered on 31 March 2024 due to non-receipt of third and fourth instalments of Central share from Ministry of Agriculture and Farmers' Welfare, Government of India and consequent less release of State share.			
789. Special Component Plan for Scheduled Castes			
(02) Through the Horticulture Department			
[12] Additional assistance on solar pump set			
O	4,500.00	446.85	446.85
R	- 4,053.15		
Provision of ₹ 4,053.15 lakh was surrendered on 31 March 2024 due to late receipt of rates of 3, 5, and 7.5 HP pump sets from the Ministry of New and Renewal Energy, Government of India.			

## GRANT No. 51 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2401. Crop Husbandry			
789. Special Component Plan for Scheduled Castes			
(03) Rashtriya Krishi Vikas Yojana (S.C.A.)			
[01] Through the Agriculture Department			
O	5,000.00	1,096.24	1,096.24
R	- 3,903.76		
Anticipated saving of ₹ 3,903.76 lakh was attributed mainly to non-receipt of third instalment of scheme from the Government of India and consequent less release of State share.			
789. Special Component Plan for Scheduled Castes			
(04) National Food Security Mission			
[05] National Food Security Mission Oil-Seed			
O	978.41	160.00	160.00
R	- 818.41		
Provision of ₹ 818.41 lakh was surrendered on 31 March 2024 due to less receipt of funds from the Government of India and consequent non-release of State share resulting in less transfer of funds to the Bank Account of SNA of scheme.			
789. Special Component Plan for Scheduled Castes			
(09) Pradhanmantri Krishi Sinchai Yojana			
[01] Through the Agriculture Department			
O	1,620.00	748.50	748.50
R	- 871.50		
Provision of ₹ 871.50 lakh was surrendered on 31 March 2024 due to non-receipt of instalment from the Government of India and consequently less release of State share.			
789. Special Component Plan for Scheduled Castes			
(14) Assistance for P.M. KUSUM Component "B"			
[01] Through the Horticulture Department			
O	3,750.00	998.24	998.24
R	- 2,751.76		
Provision of ₹ 2,751.76 lakh was surrendered on 31 March 2024 due to late receipt of rates of 3, 5, and 7.5 HP pump sets from the Ministry of New and Renewal Energy, Government of India.			
789. Special Component Plan for Scheduled Castes			
(15) Additional Grant for Micro Irrigation (MIF-NABARD)			
[01] Through the Horticulture Department			
O	5,950.00	2,407.46	2,407.46
R	- 3,542.54		
Provision of ₹ 3,542.54 lakh was surrendered on 31 March 2024 due to non-receipt of third and fourth instalments of Central share from Ministry of Agriculture and Farmers' Welfare, Government of India.			



## GRANT No. 51 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2403. Animal Husbandry			
789. Special Component Plan for Scheduled Castes			
(01) Livestock and Herdsman Insurance			
[04] Mukhyamantri Pashudhan Nishulk Dava Yojana			
O	2,000.00		
R	- 1,902.94	97.06	97.06
			..
Provision of ₹ 1,902.94 lakh was surrendered on 31 March 2024 due to imposition of election model code of conduct and non-purchase of equipment/ material/ medicines because of rate contract not being done.			
789. Special Component Plan for Scheduled Castes			
(01) Livestock and Herdsman Insurance			
[05] Animal Disease Control Scheme			
O	1,045.00		
S	0.02	..	..
R	- 1,045.02	..	..
Entire provision of ₹ 1,045.02 lakh was surrendered on 31 March 2024 due to non-transfer of funds to Bank Account of Single Nodal Agency during the financial year as the funds were received from the Government of India on 28-03-2024.			
789. Special Component Plan for Scheduled Castes			
(01) Livestock and Herdsman Insurance			
[12] Through the Animal Husbandry Department			
O	1,000.00		
R	- 1,000.00	..	..
Entire provision of ₹ 1,000.00 lakh was surrendered on 31 March 2024 due to non-implementation of insurance scheme because of non-participation of any Insurance Company in tender invited by the Animal Husbandry Department.			
789. Special Component Plan for Scheduled Castes			
(06) Livestock Breed Development Scheme			
[01] Animal Husbandry Department			
O	500.00		
S	5,415.20	5,239.70	5,049.55
R	- 675.50		- 190.15

Provision of ₹ 5,415.20 lakh obtained in July, 2023 through first supplementary grant for grants for cows died from Lumpy disease was excessive in view of anticipated and final saving under the head.

Provision of ₹ 675.50 lakh was surrendered on 31 March 2024 due to non-payment of outstanding bills of the executing agency J.K. Trust as the Government sanction was received late.

Reasons for the final saving of ₹ 190.15 lakh have not been intimated (July 2024).

## GRANT No. 51 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2403. Animal Husbandry			
789. Special Component Plan for Scheduled Castes			
(08) Establishment and Strengthening of Veterinary Hospital and Dispensaries			
[01] Veterinary Health and Disease Control Programme (Mobile Veterinary Unit)			
O	1,143.40		
		131.17	
R	- 1,012.23		..
		131.17	
Provision of ₹ 1,012.23 lakh was surrendered on 31 March 2024 due to operation of Mobile Veterinary Unit was started from the Month of February, 2024 because of imposition of election model code of conduct.			
789. Special Component Plan for Scheduled Castes			
(09) Grant for Camel Conversation			
[01] Animal Husbandry Department			
O	225.00		
		30.05	
R	- 194.95		- 0.95
		29.10	
Provision of ₹ 194.95 lakh was surrendered on 31 March 2024 due to non-payment to beneficiaries because of imposition of election model code of conduct in October, 2023 and March, 2024.			
789. Special Component Plan for Scheduled Castes			
(10) Mukhya Mantri Kamdhenu Bima Yojana			
[01] Through the Director Animal Husbandry Department			
O	1,800.00		
S	3,500.00		
		1,173.05	
R	- 4,126.95		..
Provision of ₹ 3,500.00 lakh obtained in July, 2023 through first supplementary grant for payment of insurance was unnecessary in view of anticipated saving under the head.			
Provision of ₹ 4,126.95 lakh was surrendered on 31 March 2024 due to reduction in expenditure ceiling.			
2406. Forestry and Wild Life			
04. Afforestation and Ecology Development			
789. Special Component Plan for Scheduled Castes			
(05) Net Present Value of Forest Land			
[01] Expenditure under Net Present Value of Forest Land			
O	3,575.00		
		2,995.19	
R	- 579.81		..
		2,995.19	
Provision of ₹ 579.81 lakh was surrendered on 31 March 2024 due to less achieving the targets of boundary pillars because of increase in rates of Basic Schedule of Rates (BSR).			

## GRANT No. 51 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2425. Co-operation			
789. Special Component Plan for Scheduled Castes			
(01) Assistance to Co-operative Institutions for interest payment			
O	13,233.00		
R	- 12,405.00	828.00	828.00
			..
Provision of ₹ 12,405.00 lakh was surrendered on 31 March 2024 due to non-payment of interest grant through Electronic Clearance System (ECS) even passing the bills by treasury.			
789. Special Component Plan for Scheduled Castes			
(06) Interest Grant to good Loanees of Co-operative Societies			
O	8,160.00		
R	- 6,018.00	2,142.00	2,142.00
			..
Provision of ₹ 6,018.00 lakh was surrendered on 31 March 2024 due to non-payment of interest grant through Electronic Clearance System (ECS) even passing the bills by treasury.			
789. Special Component Plan for Scheduled Castes			
(13) Agriculture Loan Waive Scheme			
[01] Through the Rajasthan State Co-operative Bank Limited (Apex Bank)			
O	660.00		
R	- 660.00	..	..
			..
Entire provision of ₹ 660.00 lakh was surrendered on 31 March 2024 due to non-payment of bills through Electronic Clearance System (ECS) even passing by treasury.			
789. Special Component Plan for Scheduled Castes			
(15) Interest grant to Rajasthan Rural Family Livelihood Loanees			
[01] Through the Rajasthan State Co-operative Bank Limited (Apex Bank)			
O	850.00		
R	- 850.00	..	..
			..
Entire provision of ₹ 850.00 lakh was surrendered on 31 March 2024 due to non-payment of bills through Electronic Clearance System (ECS) even passing by treasury.			

## GRANT No. 51 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2425. Co-operation			
789. Special Component Plan for Scheduled Castes			
(16) Chief Minister free Annapurna Food Packet Scheme			
[01] Free Ration to NFSA families			
S	50,000.00		
R	- 27,836.23		
	22,163.77	22,132.82	- 30.95
Provision of ₹ 27,836.23 lakh was surrendered on 31 March 2024 due to payment to Rajasthan State Co-operative Bank Limited (Apex Bank) for <i>Chief Minister free Annapurna Food Packet Scheme</i> was under process with the District Collectors.			
Reasons for the final saving of ₹ 30.95 lakh have not been intimated (July 2024).			
2501. Special Programmes for Rural Development			
05. Waste Land Development			
196. Assistance to Zilla Parishads/ District level Panchayats			
(07) Pradhan Mantri Krishi Sinchai Yojana (PMKSY) Watershed Component			
[03] Functional related (For Scheduled Castes)			
O	10,076.27		
R	- 7,867.31		
	2,208.96	2,208.96	..
Provision of ₹ 7,867.31 lakh was surrendered on 31 March 2024 with the following reasons (i) next instalment was not received from the Government of India. As per the directions of Department of Land Resources, Ministry of Rural Development, Government of India, the proposal for the next instalment was to be sent only after utilisation of 75 per cent of the amount received earlier. But due to less incurring of expenditure, the proposal for next instalment were not sent and (ii) slow progress of works relating to Natural Resources Management due to non-issue of work order in time because of more time taken in completion of tender process.			
05. Waste Land Development			
196. Assistance to Zilla Parishads/ District level Panchayats			
(10) Rajeev Gandhi Jal Sanchay Yojana			
[03] Water Conservation Scheme (For Scheduled Castes)			
O	7,399.45		
R	- 7,399.45		
	..	..	..
Entire provision of ₹ 7,399.45 lakh was surrendered on 31 March 2024 due to proposal of transfer of State Fund remained under process in the Administrative Department, imposition of Assembly election code of conduct and starting of <i>Mukhyamantri Jal Swavlamban Abhiyan-2.0</i> from February, 2024.			

## GRANT No. 51 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2501. Special Programmes for Rural Development			
06. Self-Employment Programmes			
196. Assistance to Zilla Parishads/ District level Panchayats			
(06) National Rural Livelihood Mission			
[03] Grant (for Scheduled Castes)			
O	22,140.00	18,196.87	18,196.87
R	- 3,943.13		
Provision of ₹ 3,943.13 lakh was surrendered on 31 March 2024 due to less receipt of funds from the Government of India and consequent less release of State share.			
06. Self-Employment Programmes			
196. Assistance to Zilla Parishads/ District level Panchayats			
(11) National Rural Economic Transformation Project			
[03] NRETP (for Scheduled Castes)			
O	1,500.00	891.15	891.15
R	- 608.85		
Provision of ₹ 608.85 lakh was surrendered on 31 March 2024 due to non-transfer of funds related to second tranche of first instalment to the Bank Account of Single Nodal Agency as the sanction for transferring the funds to the Bank Account of SNA was received from the Finance Department on 31 March 2024 due to late receipt of such instalment from the Government of India.			
06. Self-Employment Programmes			
196. Assistance to Zilla Parishads/ District level Panchayats			
(12) Start-up Village Entrepreneurship Programme (SVEP)			
[03] Grants (for Scheduled Castes)			
O	0.04	522.87	522.87
S	1,240.00		
R	- 717.17		

Provision of ₹ 1,240.00 lakh obtained in July, 2023 through first supplementary grant in anticipation of receipt of funds from the Government of India for Start-up Village Entrepreneurship Programme was excessive in view of anticipated saving under the head.

Provision of ₹ 717.17 lakh was surrendered on 31 March 2024 due to non-transfer of funds relating to second trench of first instalment to the Bank Account of Single Nodal Agency as the funds were received from the Government of India on 31 March 2024.

**GRANT No. 51 - (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
2501. Special Programmes for Rural Development			
06. Self-Employment Programmes			
196. Assistance to Zilla Parishads/ District level Panchayats			
(15) Woman Farmer Empowerment Project- (IFC)			
[03] Grant for Integrated Farming Cluster (SCSP)			
S	445.00		
		229.00	
R	- 216.00	229.00	..
<p>Provision of ₹ 445.00 lakh obtained in July, 2023 through first supplementary grant in anticipation of receipt of funds from the Government of India for Integrated Farming Cluster was excessive in view of anticipated saving under the head.</p>			
<p>Provision of ₹ 216.00 lakh was surrendered on 31 March 2024 due to late receipt of funds from the Government of India and consequent non-release of State share and late release of funds to districts because of imposition of Parliamentary election model code of conduct.</p>			
2505. Rural Employment			
02. Rural Employment Guarantee Schemes			
101. National Rural Employment Guarantee Scheme			
(01) National Rural Employment Guarantee Scheme			
[01] Functional related (For Scheduled Castes)			
O	93,531.77		
		42,129.33	
R	- 51,402.44	42,129.33	..
<p>Provision of ₹ 51,402.44 lakh was re-appropriated to other heads (₹ 39,058.00 lakh) and surrendered (₹ 12,344.44 lakh) on 31 March 2024 due to less receipt of funds from the Government of India and consequent less release of State share.</p>			
2515. Other Rural Development Programmes			
196. Assistance to Zilla Parishads/ District level Panchayats			
(04) Assistance for Zilla Parishads under the recommendations of State Finance Commission (3% of Total Provision)			
[04] Functional/ Activities (for Scheduled Castes)			
O	4,500.00		
		2,502.11	
R	- 1,997.89	2,502.11	..
<p>Reasons for surrendering the provision of ₹ 1,997.89 lakh on 31 March 2024 have not been intimated (July 2024).</p>			

## GRANT No. 51 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2515. Other Rural Development Programmes			
196. Assistance to Zilla Parishads/ District level Panchayats			
(41) Swachh Bharat Mission (Rural) (for Scheduled Castes)			
[01] Functional/ Activities			
O	20,621.70		
R	- 18,549.95	2,071.75	2,071.74
			- 0.01
Provision of ₹ 18,549.95 lakh was surrendered on 31 March 2024 due to less receipt of funds from the Government of India and consequent less release of State share. However, detailed reasons have not been intimated (July 2024).			
196. Assistance to Zilla Parishads/ District level Panchayats			
(42) Rashtriya Gram Swaraj Abhiyan			
[03] Functional/ Activities			
O	900.00		
R	- 255.00	645.00	645.00
			..
Provision of ₹ 255.00 lakh was surrendered on 31 March 2024 due to non-receipt of funds from the Government of India and consequent non-release of State share. However, detailed reasons have not been intimated (July 2024).			
196. Assistance to Zilla Parishads/ District level Panchayats			
(44) Performance Grant for District Council under the recommendations of Central Finance Commission			
[03] Performance Grant (For Scheduled Castes)			
O	1,614.64		
R	- 1,614.64	..	..
			..
Reasons for surrendering the entire provision of ₹ 1,614.64 lakh on 31 March 2024 have not been intimated (July 2024).			
197. Assistance to Block Panchayats/ Intermediate level Panchayats			
(05) Grants for Panchayat Samitis under the recommendations of State Finance Commission (12% of total provision)			
[04] Functional/ Activities (for Scheduled Castes)			
O	18,000.00		
R	- 13,992.20	4,007.80	4,007.80
			..
Reasons for surrendering the provision of ₹ 13,992.20 lakh on 31 March 2024 have not been intimated (July 2024).			

**GRANT No. 51 - (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
2515. Other Rural Development Programmes			
197. Assistance to Block Panchayats/ Intermediate level Panchayats			
(17) Performance Grant for Panchayat Samitis under the recommendations of Central Finance Commission			
[03] Performance Grant (for Scheduled Castes)			
O	6,456.24	..	..
R	- 6,456.24	..	..
Reasons for surrendering the entire provision of ₹ 6,456.24 lakh on 31 March 2024 have not been intimated (July 2024).			
198. Assistance to Gram Panchayats			
(03) Grants for Gram Panchayats under the recommendations of State Finance Commission			
[04] Functional/ Activities (For Scheduled Castes)			
O	67,500.00	18,621.61	18,597.14
R	- 48,878.39		- 24.47
Reasons for re-appropriating the provision of ₹ 48,878.39 lakh to other heads on 31 March 2024 and final saving of ₹ 24.47 lakh have not been intimated (July 2024).			
198. Assistance to Gram Panchayats			
(36) Performance Grant for Gram Panchayats under the recommendations of Central Finance Commission			
[03] Performance Grant (for Scheduled Castes)			
O	24,210.90	..	..
R	- 24,210.90	..	..
Entire provision of ₹ 24,210.90 lakh was surrendered on 31 March 2024 due to non-receipt of funds from the Government of India for Gram Panchayats under the recommendations of Central Finance Commission. However, detailed reasons have not been intimated (July 2024).			
198. Assistance to Gram Panchayats			
(38) Panchayat Extension in Scheduled Areas (PESA)			
[01] Through Panchayati Raj Department (for Scheduled Castes)			
O	500.00	..	..
R	- 500.00	..	..
Reasons for surrendering the entire provision of ₹ 500.00 lakh on 31 March 2024 have not been intimated (July 2024).			



## GRANT No. 51 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2515. Other Rural Development Programmes			
789. Special Component Plan for Scheduled Castes			
(02) Mahatma Gandhi Jan Bhagidari Vikas Yojana			
[01] For Zila Parishad (Rural Development Cell)			
O	360.00		
		202.00	
R	- 158.00	202.00	..
Provision of ₹ 158.00 lakh was surrendered on 31 March 2024 due to availability of unspent amount of previous year in the Personal Deposit Account of scheme.			
789. Special Component Plan for Scheduled Castes			
(03) Chief Minister Regional Rural Development Scheme			
[01] Through the Rural Development Department			
O	3,000.00		
		..	
R	- 3,000.00	..	..
Entire provision of ₹ 3,000.00 lakh was surrendered on 31 March 2024 due to non-approval of work plan under the scheme.			
789. Special Component Plan for Scheduled Castes			
(04) Chief Minister Rural Employment Guarantee Scheme			
[01] Additional employment to MNREGA workers from State Fund			
O	18,000.00		
		831.70	
R	- 17,168.30	831.70	..
Provision of ₹ 18,000.00 lakh was estimated for families who have completed 100 days of employment in MNREGA will be given additional 25 days of employment from the State Fund. However, due to less number of families completed 100 days of employment resulted in provision of ₹ 17,168.30 lakh was surrendered on 31 March 2024.			
789. Special Component Plan for Scheduled Castes			
(04) Chief Minister Rural Employment Guarantee Scheme			
[02] Additional employment for Specially Abled Persons			
O	1,134.00		
		12.80	
R	- 1,121.20	12.80	..
Provision of ₹ 1,134.00 lakh was estimated for Specially Abled families who have completed 100 days of employment in MNREGA will be given additional 25 days of employment from the State Fund. However, due to less number of families completed 100 days of employment resulted in provision of ₹ 1,121.20 lakh was surrendered on 31 March 2024.			

## GRANT No. 51 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2515. Other Rural Development Programmes			
800. Other Expenditure			
(08) Zilla Navachar Nidhi Yojana			
[02] Grant for Navachar activities (For Scheduled Castes)			
O	594.00		
R	- 297.00	297.00	297.00
			..
Provision of ₹ 297.00 lakh was surrendered on 31 March 2024 due to ban on new tender process because of imposition of Assembly election model code of conduct.			
2851. Village and Small Industries			
789. Special Component Plan for Scheduled Castes			
(03) Grant to Rajasthan Khadi and Gramodyog Board			
O	600.00		
R	- 600.00	..	..
			..
Entire provision of ₹ 600.00 lakh was surrendered on 31 March 2024 due to availability of funds with Rajasthan Khadi and Gramodyog Board.			
789. Special Component Plan for Scheduled Castes			
(30) Discount on the Sale of Khadi			
[01] Grant to Discount on the Sale of Clothes of Khadi			
O	1,400.00		
R	- 700.00	700.00	700.00
			..
Provision of ₹ 700.00 lakh was surrendered on 31 March 2024 due to non-submission pending claims of rebate in Rajasthan Khadi and Gramodyog Board because of conducting of audit of rebate claims from Local Fund Audit Department.			
2852. Industries			
80. General			
789. Special Component Plan for Scheduled Castes			
(20) Mukhyamantri Yuva Udyam Protsahan Yojana			
[01] Margin Money			
S	300.00		
R	- 296.94	3.06	3.06
			..

Provision of ₹ 296.94 lakh was surrendered on 31 March 2024 as the *Mukhyamantri Yuva Udyam Protsahan Yojana* came into effect in May, 2023 and guidelines were released in July, 2023. Thereafter imposition of Assembly election code of conduct for three months, employees/ officers were also engaged in *Viksit Bharat Abhiyan* for next two months. Due to which the targets being allotted by State Level Bankers Committee to the banks under the scheme in the month of November, relatively less number of applications were forwarded to the banks under the scheme. Further, due to comparatively higher benefits to youth of SC/ ST class in *Dr. Bhimrao Ambedkar Rajasthan Dalit Adivasi Udyam Protsahan Yojana* (BRUPY), less applications were received under the scheme.

## GRANT No. 51 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2852. Industries			
80. General			
789. Special Component Plan for Scheduled Castes			
(20) Mukhyamantri Yuva Udyam Protsahan Yojana			
[02] Interest Grant			
S	300.00		
R	- 300.00		
		..	..
Entire provision of ₹ 300.00 lakh was surrendered on 31 March 2024 as the <i>Mukhyamantri Yuva Udyam Protsahan Yojana</i> came into effect in May, 2023 and guidelines were released in July, 2023. Thereafter imposition of Assembly election code of conduct for three months and employees/ officers were also engaged in <i>Viksit Bharat Abhiyan</i> for next two months. Due to which the targets being allotted by State Level Bankers Committee to the banks under the scheme in the month of November, relatively less number of applications were forwarded to the banks under the scheme. Further, due to comparatively higher benefits to youth of SC/ ST class in <i>Dr. Bhimrao Ambedkar Rajasthan Dalit Adivasi Udyam Protsahan Yojana</i> (BRUPY), less applications were received under the scheme.			
3054. Roads and Bridges			
80. General			
797. Transfer to/from Reserve Fund/Deposit Account			
(02) Transfer to State Road Development Fund			
[05] Transfer in State Road Development Fund Budget Head 8225-02-101-(01) -SCSP			
O	1,90,000.00		
R	- 1,24,943.60		
		65,056.40	65,056.40
			..
Reasons for re-appropriating the provision of ₹ 1,24,943.60 lakh to other heads on 31 March 2024 have not been intimated (July 2024).			
3452. Tourism			
80. General			
789. Special Component Plan for Scheduled Castes			
(01) Tourist Information and Publicity			
O	1,152.00		
R	- 1,131.01		
		20.99	20.99
			..

Provision of ₹ 1,131.01 lakh was surrendered on 31 March 2024 due to (i) expenditure on marketing (Advertisement/ Seminar) incurred from *Paryatan Vikas Kosh*, (ii) non-organising of Jahaan-e-Khusro, Masala Chowk and Hawamahal Festival and (iii) imposition of Assembly election code of conduct.

## GRANT No. 51 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
3454. Census Surveys and Statistics			
02. Surveys and Statistics			
789. Special Component Plan for Scheduled Castes			
(01) Information Technology and Communication Department			
[18] Video Conference at block level			
O	376.00		
R	- 196.00		
	180.00	180.00	..
Provision of ₹ 196.00 lakh was surrendered on 31 March 2024 due to less requirement of expenditure on operation and maintenance of video conferencing system.			
02. Surveys and Statistics			
789. Special Component Plan for Scheduled Castes			
(01) Information Technology and Communication Department			
[23] Raj Sampark			
O	1,554.00		
R	- 777.00		
	777.00	777.00	..
02. Surveys and Statistics			
789. Special Component Plan for Scheduled Castes			
(01) Information Technology and Communication Department			
[31] Data Centre and Network Operation Centre (NOC)			
O	2,048.00		
S	0.01		
R	- 508.59		
	1,539.42	1,539.42	..

Anticipated saving of ₹ 508.59 lakh under the above two heads was attributed mainly to (i) less expenditure on electricity bills due to less consumption of power in State Data Centre, (ii) reduction in penalty in payment made by the department and (iii) non-purchase of Application Tracking System (ATS) of Azure, ATS of PureApp machine, ATS of Data Centre Infrastructure and ATS/AMC/ Subscription of System-on-a-Chip (SOC) devices.

## GRANT No. 51 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
3454. Census Surveys and Statistics			
02. Surveys and Statistics			
789. Special Component Plan for Scheduled Castes			
(01) Information Technology and Communication Department			
[33] Command and Control Center			
O	1,622.00		
		1,110.00	
R	- 512.00	1,110.00	..

Provision of ₹ 512.00 lakh was surrendered on 31 March 2024 due to (i) delay in process of Facility Management Services/ Annual Maintenance Contracts because of imposition of Legislative Assembly election code of conduct and (ii) non-fibre connectivity on cameras.

02. Surveys and Statistics  
789. Special Component Plan for Scheduled Castes  
(06) Rajasthan Jan Aadhar Yojana  
[02] Rajasthan Jan Aadhar Authority

O	400.00		
		27.02	
R	- 372.98	27.02	..

Provision of ₹ 372.98 lakh was surrendered on 31 March 2024 due to (i) less expenditure incurred on printing of Social Audit Books by district offices, (ii) expenditure for provision made for Counsellor under Project Management Branch, office expenses, advertisement, sales, publicity etc. was incurred from unspent amount available with *Rajasthan Jan Aadhar Authority*, (iii) non-demanding the amount provided for Jan Aadhar and other miscellaneous work for RajCOMP Info Services Limited (RISL) as the expenditure was incurred from available unspent amount of previous year in the Personal Deposit Account of RISL and (iv) less expenditure incurred due to imposition of Assembly and Parliamentary election code of conduct.

02. Surveys and Statistics  
789. Special Component Plan for Scheduled Castes  
(07) Rajeev Gandhi Yuva Core (RYC)  
[01] Economics and Statistics Department

O	1,275.00		
		615.37	
R	- 659.63	615.37	..

Provision of ₹ 659.63 lakh was surrendered on 31 March 2024 due to (i) less expenditure on training and honorarium because of time taken in appointment of Yuva Mitra, non-joining of the work by Yuva Mitra who has already appointed, leaving the work by Yuva Mitra before the stipulated time and imposition of Assembly election model code of conduct and (ii) non-purchase of computer/ printer and non-hiring of technical personnel on contract through Mobile App Maintenance Portal Development because of Assembly election model code of conduct.

## GRANT No. 51 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
3454. Census Surveys and Statistics			
02. Surveys and Statistics			
789. Special Component Plan for Scheduled Castes			
(13) Rajeev Gandhi Fintech Digital Institute Jodhpur			
[01] Information Technology and Communication Department			
O	230.00	..	..
R	- 230.00	..	..

Entire provision of ₹ 230.00 lakh was surrendered on 31 March 2024 due to non-appointment of teaching and non-teaching staff in Rajeev Gandhi Fintech Digital Institute, Jodhpur resulting in expenditure was not incurred on salary, other administrative charges, electricity, water, outreach/IEC activities, seminars and conferences.

02. Surveys and Statistics  
789. Special Component Plan for Scheduled Castes  
(14) Mukhyamantri Digital Seva Yojana  
[01] Information Technology and Communication Department

O	1,04,500.00	50,727.62	50,727.62	..
R	- 53,772.38			

Provision of ₹ 1,04,500.00 lakh was estimated for extending the *Mukhyamantri Digital Seva Yojana* in compliance to the declaration made during discussion on Appropriation Bills 2023-24. In the first phase of the scheme, a total of 40 lakh beneficiaries have been included in the scheme, which includes girls students of Class 10<sup>th</sup> to 12<sup>th</sup> studying in government schools, girls students studying in government higher education institutions and receiving widow/ ekal nari pension of female head of *Chiranjeevi Families* for providing smart phone of their choice with three years' internet connectivity through Direct Benefit Transfer (DBT). But only 24.56 lakh beneficiaries were benefited through DBT resulted in provision of ₹ 53,772.38 lakh was re-appropriated to other heads on 31 March 2024.

02. Surveys and Statistics  
789. Special Component Plan for Scheduled Castes  
(16) Cyber Security Centre of Excellence  
[01] Information Technology and Communication Department

O	180.00	..	..	..
R	- 180.00			

Entire provision of ₹ 180.00 lakh was surrendered on 31 March 2024 due to non-incurring of expenditure as the work order for required manpower for operation and establishment of cyber range platform issued late because of imposing of Legislative Assembly election model code of conduct.

## GRANT No. 51 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
3454. Census Surveys and Statistics			
02. Surveys and Statistics			
789. Special Component Plan for Scheduled Castes			
(18) Technology based Monitoring System			
[01] Information Technology and Communication Department			
O	300.00		
R	- 300.00	..	..
Entire provision of ₹ 300.00 lakh was surrendered on 31 March 2024 due to non-receipt of requirement of drones from departments under Technical Based Surveillance System.			
3456. Civil Supplies			
789. Special Component Plan for Scheduled Castes			
(03) National Food Security Scheme			
[02] Antyodaya Family Anna Yojana			
O	7,480.00	3,133.62	3,133.62
R	- 4,346.38		..
Anticipated saving of ₹ 4,346.38 lakh was attributed mainly to less release of subsidy for transportation, collection and distribution of food grains. However, detailed reasons have not been intimated (July 2024).			
789. Special Component Plan for Scheduled Castes			
(04) Chief Minister Free Ration Kit Scheme to NFSA families			
[01] Chief Minister Free Ration			
O	20,000.00		
R	- 20,000.00	..	..
Entire provision of ₹ 20,000.00 lakh was surrendered on 31 March 2024 due to non-implementation of new scheme. However, detailed reasons have not been intimated (July 2024).			
789. Special Component Plan for Scheduled Castes			
(05) Mukhyamantri Gas Cylinder Yojana			
[01] Gas Cylinder			
O	30,000.00	24,270.91	24,270.91
R	- 5,729.09		..
Reasons for surrendering the provision of ₹ 5,729.09 lakh on 31 March 2024 have not been intimated (July 2024).			

**GRANT No. 51 - (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
3475. Other General Economic Services			
191. Assistance to Municipal Corporation			
(02) National Urban Livelihood Mission			
[02] Development works (For Scheduled Castes)			
O	304.05		
		131.27	
R	- 172.78	131.27	..
Provision of ₹ 172.78 lakh was surrendered on 31 March 2024 due to less receipt of funds from the Government of India and consequent less release of State share. However, detailed reasons have not been intimated (July 2024).			
192. Assistance to Municipalities/ Municipal Councils			
(02) National Urban Livelihood Mission			
[02] Development works (For Scheduled Castes)			
O	709.46		
		292.19	
R	- 417.27	292.19	..
Provision of ₹ 417.27 lakh was surrendered on 31 March 2024 due to less receipt of funds from the Government of India and consequent less release of State share. However, detailed reasons have not been intimated (July 2024).			
789. Special Component Plan for Scheduled Castes			
(02) Indira Gandhi Urban Credit Card Yojana-2021			
[01] Assistance under Indira Gandhi Urban Credit Card Yojana			
O	600.00		
		..	
R	- 600.00	..	..
Reasons for surrendering the entire provision of ₹ 600.00 lakh on 31 March 2024 have not been intimated (July 2024).			
789. Special Component Plan for Scheduled Castes			
(03) Indira Gandhi Urban Employment Guarantee Yojana			
[01] Through the Local Bodies Department			
O	12,000.00		
		5,538.00	
R	- 6,462.00	5,538.00	..
Reasons for surrendering the provision of ₹ 6,462.00 lakh on 31 March 2024 have not been intimated (July 2024).			



**GRANT No. 51 - (Contd.)**

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

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2202. General Education			
02. Secondary Education			
107. Scholarships			
(05) Pre-matric Scholarships to students of Scheduled Castes			
[04] Pre-matric Scholarship for class 6 - 8 students			
O	2,300.00		
R	1,091.32		
	3,391.32	3,390.48	- 0.84

Additional funds of ₹ 1,091.32 lakh were provided through re-appropriation on 31 March 2024 for payment of scholarships to scheduled castes students of class 6 to 8 as per actual number of eligible students.

- 02. Secondary Education
- 789. Special Component Plan for Scheduled Castes
- (01) Special Component Plan (for Scheduled Castes)
- [01] Boys Schools (Residential School)

O	1,24,128.59		
R	34,475.15		
	1,58,603.74	1,58,605.07	+ 1.33

Additional funds of ₹ 34,475.15 lakh were provided through re-appropriation on 31 March 2024 to meet expenditure on pay and allowances due to filling up the vacant posts and payment of outstanding claims of tour expenses of teachers/ staff.

- 2210. Medical and Public Health
- 01. Urban Health Services-Allopathy
- 789. Special Component Plan for Scheduled Castes
- (01) Hospitals and Dispensaries (Director, Medical and Health Services)

O	4,186.26		
R	3,711.95		
	7,898.21	7,898.21	..

Additional funds of ₹ 3,711.95 lakh were provided through re-appropriation on 31 March 2024 mainly to meet expenditure on pay and allowances due to filling up the vacant posts. However, detailed reasons have not been intimated (July 2024).

## GRANT No. 51 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2210. Medical and Public Health			
02. Urban Health Services-Other systems of medicine			
789. Special Component Plan for Scheduled Castes			
(02) Ayurvedic Education			
[01] Grants to Rajasthan Ayurveda University			
O	820.00	1,060.00	1,060.00
R	240.00		
Additional funds of ₹ 240.00 lakh were provided through re-appropriation on 31 March 2024 due to release of grants to meet expenditure on pay and allowances. However, detailed reasons have not been intimated (July 2024).			
03. Rural Health Services- Allopathy			
197. Assistance to Block Panchayats/ Intermediate level Panchayats			
(03) Block level Establishment for Scheduled Castes			
[01] Primary Health Centres			
O	5,470.96	8,270.03	8,270.03
R	2,799.07		
Additional funds of ₹ 2,799.07 lakh were provided through re-appropriation on 31 March 2024 mainly to meet expenditure on pay and allowances due to filling up the vacant posts. However, detailed reasons have not been intimated (July 2024).			
03. Rural Health Services- Allopathy			
197. Assistance to Block Panchayats/ Intermediate level Panchayats			
(03) Block level Establishment for Scheduled Castes			
[03] Health Sub-Centres			
O	1,658.21	2,068.12	2,068.13
R	409.91		
Additional funds of ₹ 409.91 lakh were provided through re-appropriation on 31 March 2024 mainly to meet expenditure on pay and allowances due to filling up the vacant posts. However, detailed reasons have not been intimated (July 2024).			
03. Rural Health Services-Allopathy			
789. Special Component Plan for Scheduled Castes			
(01) Community Health Centres			
O	13,800.01	18,406.05	18,403.13
R	4,606.04		
Additional funds of ₹ 4,606.04 lakh were provided through re-appropriation on 31 March 2024 mainly to meet expenditure on pay and allowances due to filling up the vacant posts. However, detailed reasons have not been intimated (July 2024).			

## GRANT No. 51 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2210. Medical and Public Health			
05. Medical Education, Training and Research			
789. Special Component Plan for Scheduled Castes			
(01) Hospitals and Dispensaries			
[02] Medical College and Associated Group of Hospitals, Bikaner			
O	2,275.50	2,983.19	2,983.11
R	707.69		
Additional funds of ₹ 707.69 lakh were provided through re-appropriation on 31 March 2024 to meet expenditure on pay and allowances due to posting on vacant posts, payment of increased dearness allowance and payment of arrears of employees.			
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	3,280.16	4,158.08	4,156.84
R	877.92		
Additional funds of ₹ 877.92 lakh were provided through re-appropriation on 31 March 2024 to meet expenditure on (i) stipend because of increase in number of Resident Doctors from 165 to 187 during the year and (ii) other charges because of payment of fees for affiliation of PG, Post PG and Rajasthan University of Health Sciences.			
06. Public Health			
789. Special Component Plan for Scheduled Castes			
(13) Rajasthan Government Health Scheme 2021			
[01] Through the State Insurance Private Limited Department			
S	0.01	28,000.00	28,000.00
R	27,999.99		
Additional funds of ₹ 27,999.99 lakh were provided through re-appropriation on 31 March 2024 to meet expenditure on Rajasthan Government Health Scheme.			

## GRANT No. 51 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2211. Family Welfare			
789. Special Component Plan for Scheduled Castes			
(02) National Rural Health Mission (NRHM)			
[03] National Rural Health Mission (NRHM)			
O	41,063.00	51,193.00	51,563.00
R	10,130.00		
Additional funds of ₹ 10,130.00 lakh were provided through re-appropriation on 31 March 2024 as the provision of amount in the plan ceiling of the State was less than the approved <i>Programme Implementatin Plan</i> (PIP) of Government of India, which was made as per the PIP in the revised provision.			
Reasons for the final excess of ₹ 370.00 lakh have not been intimated (July 2024).			
2217. Urban Development			
80. General			
191. Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards etc.			
(49) Schemes Operated from Rajasthan Urban Development Fund			
[02] Public light in Urban Local Bodies (SCSP)			
O	927.16	5,157.61	5,157.61
R	4,230.45		
Reasons for providing additional funds of ₹ 4,230.45 lakh through re-appropriation on 31 March 2024 have not been intimated (July 2024).			
80. General			
191. Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards etc.			
(58) Atal Mission of Rejuvenation and Urban Transformation (AMRUT) 2.0-Reforms etc.			
[02] Local Bodies Department-SCSP			
O	0.01	178.00	178.00
R	177.99		
Additional funds of ₹ 177.99 lakh were provided through re-appropriation on 31 March 2024 due to receipt of funds from the Government of India. However, detailed reasons have not been intimated (July 2024).			

## GRANT No. 51 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2217. Urban Development			
80. General			
192. Assistance to Municipalities/ Municipal Councils			
(53) Schemes operated from Rajasthan Urban Development Fund			
[02] Public Light in Urban Local Bodies (SCSP)			
O	855.84	4,760.87	4,760.87
R	3,905.03		
Reasons for providing additional funds of ₹ 3,905.03 lakh through re-appropriation on 31 March 2024 have not been intimated (July 2024).			
80. General			
192. Assistance to Municipalities/ Municipal Councils			
(59) Swachh Bharat Mission-Sahari 2.0 (IEC)			
[02] Local Bodies Department-SCSP			
O	0.02	282.75	282.75
R	282.73		
Additional funds of ₹ 282.73 lakh were provided through re-appropriation on 31 March 2024 due to receipt of funds from the Government of India and consequent release of State share. However, detailed reasons have not been intimated (July 2024).			
2225. Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
01. Welfare of Scheduled Castes			
196. Assistance to Zilla Parishads/ District level Panchayats			
(13) Grant under Palanhar Yojana for orphan children of Scheduled Castes			
O	17,000.00	25,729.35	25,730.94
S	3,000.00		
R	5,729.35		
Reasons for providing additional funds of ₹ 5,729.35 lakh through re-appropriation on 31 March 2024 have not been intimated (July 2024).			
01. Welfare of Scheduled Castes			
789. Special Component Plan for Scheduled Castes			
(09) Assistance to Rajasthan Scheduled Castes/ Tribes Development Corporation			
O	1,500.00	3,956.50	3,956.50
R	2,456.50		
Reasons for providing additional funds of ₹ 2,456.50 lakh through re-appropriation on 31 March 2024 have not been intimated (July 2024).			

## GRANT No. 51 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2230. Labour, Employment and Skill Development			
03. Training			
789. Special Component Plan for Scheduled Castes			
(01) Craft Training Scheme			
O	455.72	664.60	664.61
R	208.88		
Additional funds of ₹ 208.88 lakh were provided through re-appropriation on 31 March 2024 to meet additional expenditure on (i) pay and allowances by filling up the vacant posts by promotion and transfer from other department, (ii) payment of honorarium to guest faculties posted against the vacant posts of instructors in existing and newly opened Government Industrial Training Institutes on new rates and parameters and (iii) payment of contractual services hired for Group-D, cleaners, chowkidar and gardeners in subordinate offices/ institutions.			
2235. Social Security and Welfare			
02. Social Welfare			
196. Assistance to Zilla Parishads/ District level Panchayats			
(02) For District level Offices of Woman Empowerment			
[05] For establishment expenditure under Special Component Plan for Scheduled Castes			
O	1,237.00	1,422.07	1,421.70
R	185.07		
Additional funds of ₹ 185.07 lakh were provided through re-appropriation on 31 March 2024 to meet increased expenditure on payment of honorarium to increased number of woman helpers (sathin).			
02. Social Welfare			
789. Special Component Plan for Scheduled Castes			
(03) Indira Mahila Shakti Yojana			
[01] Assistance to women for establishment of vocation			
O	324.00	540.00	540.00
R	216.00		
Additional funds of ₹ 216.00 lakh were provided through re-appropriation on 31 March 2024 due to receipt of more online applications for loan grant.			
2250. Other Social Services			
789. Special Component Plan for Scheduled Castes			
(02) Tirth Yatra Yojana for Varishth Nagrik			
[01] Tirth Yatra Yojana for Varishth Nagrik of Scheduled Castes			
O	920.00	1,425.00	1,425.00
R	505.00		
Additional funds of ₹ 505.00 lakh were provided through re-appropriation on 31 March 2024 due to increase in number of pilgrims in compliance to the declaration made in budget.			

## GRANT No. 51 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2401. Crop Husbandry			
196. Assistance to Zilla Parishads/ District level Panchayats			
(08) District level Agricultural Schemes in Special Component			
[04] Grant for water plan			
O	0.01		
		1,762.64	1,762.64
R	1,762.63		..
During the budget estimation, consent was given to bear the expenditure for top-up grant for Farm Pond, construction of Diggi and Pipe line, since the amount was not allocated for this scheme from the Fund, hence, the additional funds of ₹ 1,762.63 lakh were provided through re-appropriation on 31 March 2024.			
196. Assistance to Zilla Parishads/ District level Panchayats			
(08) District level Agricultural Schemes in Special Component			
[13] Incentive to girls student for agriculture education			
O	250.00		
		747.93	747.93
R	497.93		..
Additional funds of ₹ 497.93 lakh were provided through re-appropriation on 31 March 2024 for payment of incentives on increased rate to girl students for agriculture education.			
196. Assistance to Zilla Parishads/ District level Panchayats			
(08) District level Agriculture Schemes in Special Component			
[28] Seed Development			
O	0.01		
		210.80	210.80
R	210.79		..
During the budget estimation, consent was given to bear the expenditure on <i>Mukhyamantri Beej Swavlamban Yojana</i> from the <i>Farmers Welfare Fund</i> , since the amount was not allocated for this scheme from the Fund, hence, the additional funds of ₹ 210.79 lakh were provided through re-appropriation on 31 March 2024.			
196. Assistance to Zilla Parishads/ District level Panchayats			
(08) District level Agriculture Schemes in Special Component			
[32] Grant for agriculture equipments			
O	0.01		
		1,158.41	1,158.41
R	1,158.40		..
Additional funds of ₹ 1,158.40 lakh were provided through re-appropriation on 31 March 2024 due to non-availability of funds from <i>Farmers Welfare Fund</i> for implementation of scheme in compliance to the declaration made in budget.			

## GRANT No. 51 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2401. Crop Husbandry			
789. Special Component Plan for Scheduled Castes			
(01) Through the Agriculture Department			
[18] Innovative Programme/ Minikit Distribution			
O	29.01		
		243.96	
R	214.95		
		243.96	..
During the budget estimation, consent was given to bear the expenditure on distribution of Minikits under <i>Rajasthan Seed Production and Distribution Mission</i> from the Farmers Welfare Fund, since the amount was not allocated for this scheme from the Fund, hence, the additional funds of ₹ 214.95 lakh were provided through re-appropriation on 31 March 2024.			
789. Special Component Plan for Scheduled Castes			
(02) Through the Horticulture Department			
[01] Horticulture Development			
O	1.00		
S	0.01		
R	926.92		
		927.93	
		927.93	..
Additional funds of ₹ 926.92 lakh were provided through re-appropriation on 31 March 2024 for release of subsidy in respect of Green-house/ Shade net house / Low tunnel/ Plastic Mulching to 60 thousand farmers in next two years as the balance funds required from <i>Farmers Welfare Fund</i> was not made available for the scheme.			
789. Special Component Plan for Scheduled Castes			
(16) Grant for Low Cost Onion Storage			
[01] Through the Horticulture Department			
O	0.01		
		168.88	
R	168.87		
		168.87	- 0.01
Additional funds of ₹ 168.87 lakh were provided through re-appropriation on 31 March 2024 for release of subsidy in respect of construction of low cost structures of onion storage for 10 thousand farmers as the balance funds required from Farmers Welfare Fund was not made available.			
2515. Other Rural Development Programmes			
196. Assistance to Zilla Parishads/ District level Panchayats			
(43) General Basic Grant for District Council under the recommendations of Central Finance Commission			
[03] General Basic (Untied) Grant (for Scheduled Castes)			
O	1,076.04		
		1,542.41	
R	466.37		
		1,542.41	..
Additional funds of ₹ 466.37 lakh were provided through re-appropriation on 31 March 2024 due to receipt of funds from the Government of India under the recommendations of Central Finance Commission. However, detailed reasons have not been intimated (July 2024).			



**GRANT No. 51 - (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
2515. Other Rural Development Programmes			
196. Assistance to Zilla Parishads/ District level Panchayats			
(43) General Basic Grant for District Council under the recommendations of Central Finance Commission			
[06] General Basic (Tied) Grant (for Scheduled Castes)			
O	0.01		
R	1,529.57	1,529.58	1,509.48
			- 20.10
Additional funds of ₹ 1,529.57 lakh were provided through re-appropriation on 31 March 2024 due to receipt of funds from the Government of India under the recommendations of Central Finance Commission. However, detailed reasons for which and final saving of ₹ 20.10 lakh have not been intimated (July 2024).			
197. Assistance to Block Panchayats/ Intermediate level Panchayats			
(16) General Basic Grant for Panchayat Samiti under the recommendations of Central Finance Commission			
[03] General Basic (Untied) Grants (for Scheduled Castes)			
O	4,304.16		
R	1,865.49	6,169.65	6,169.65
			..
Additional funds of ₹ 1,865.49 lakh were provided through re-appropriation on 31 March 2024 due to receipt of funds from the Government of India under the recommendations of Central Finance Commission. However, detailed reasons have not been intimated (July 2024).			
197. Assistance to Block Panchayats/ Intermediate level Panchayats			
(16) General Basic Grant for Panchayat Samitis under the recommendations of Central Finance Commission			
[06] General Basic (Tied) Grant (for Scheduled Castes)			
O	0.01		
R	6,118.32	6,118.33	6,118.33
			..
Additional funds of ₹ 6,118.32 lakh were provided through re-appropriation on 31 March 2024 due to receipt of funds from the Government of India under the recommendations of Central Finance Commission. However, detailed reasons have not been intimated (July 2024).			

## GRANT No. 51 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2515. Other Rural Development Programmes			
198. Assistance to Gram Panchayats			
(35) General Basic Grant for Gram Panchayat under the recommendations of Central Finance Commission			
[03] General Basic (Untied) Grant (for Scheduled Castes)			
O	16,140.60	23,147.17	23,144.76
R	7,006.57		
Additional funds of ₹ 7,006.57 lakh were provided through re-appropriation on 31 March 2024 due to receipt of funds from the Government of India under the recommendations of Central Finance Commission. However, detailed reasons have not been intimated (July 2024).			
198. Assistance to Gram Panchayats			
(35) General Basic Grant for Gram Panchayats under the recommendations of Central Finance Commission			
[06] General Basic (Tied) Grant (for Scheduled Castes)			
O	0.01	22,909.55	22,907.98
R	22,909.54		
Additional funds of ₹ 22,909.54 lakh were provided through re-appropriation on 31 March 2024 due to receipt of funds from the Government of India under the recommendations of Central Finance Commission. However, detailed reasons have not been intimated (July 2024).			
2801. Power			
80. General			
789. Special Component Plan for Scheduled Castes			
(11) Grant for acquisition of loss of Power Distribution Companies			
[01] Jaipur Vidyut Vitran Nigam Limited			
O	0.01	3,634.89	3,634.89
R	3,634.88		
80. General			
789. Special Component Plan for Scheduled Castes			
(11) Grant for acquisition of loss of Power Distribution Companies			
[02] Jodhpur Vidyut Vitran Nigam Limited			
O	0.01	46,899.22	46,899.22
R	46,899.21		

## GRANT No. 51 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2801. Power			
80. General			
789. Special Component Plan for Scheduled Castes			
(11) Grant for acquisition of loss of Power Distribution Companies			
[03] Ajmer Vidyut Vitran Nigam Limited			
O	0.01		
R	10,917.96	10,917.97	..
Additional funds of ₹ 61,452.05 lakh under the above three heads were provided through re-appropriation on 31 March 2024 for taking over 75 per cent amount of losses of Jaipur and Ajmer Vidyut Vitran Nigam Limited by the State Government under 0.5 per cent additional borrowing limit scheme of Government of India.			
80. General			
789. Special Component Plan for Scheduled Castes			
(12) Grants (tariff grant) receivable from the State Government to the Power Distribution Companies			
[01] Jaipur Vidyut Vitran Nigam Limited			
O	0.01		
R	15,022.15	15,022.16	..
80. General			
789. Special Component Plan for Scheduled Castes			
(12) Grants (tariff grant) receivable from the State Government to the Power Distribution Companies			
[02] Jodhpur Vidyut Vitran Nigam Limited			
O	0.01		
R	13,465.10	13,465.11	..
80. General			
789. Special Component Plan for Scheduled Castes			
(12) Grants (tariff grant) receivable from the State Government to the Power Distribution Companies			
[03] Ajmer Vidyut Vitran Nigam Limited			
O	0.01		
R	6,786.79	6,786.80	..

Additional funds of ₹ 35,274.04 lakh under the above three heads were provided through re-appropriation on 31 March 2024 for release of year wise outstanding tariff subsidy of previous years to Jaipur, Jodhpur and Ajmer Vidyut Vitran Nigam Limited under *Revamped Distribution Sector Scheme*.

**GRANT No. 51 - (Contd.)**

6. In view of final saving occurred mainly under the following head, augmentation of provision through re-appropriation was unnecessary:-

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹in lakh)</b>	<b>Excess + Saving -</b>
2235. Social Security and Welfare			
60. Other Social Security and Welfare Programmes			
196. Assistance to Zilla Parishads/ District level Panchayats			
(01) Through the Social Justice and Empowerment Department			
[08] Indira Gandhi National Old Age Pension for Scheduled Castes			
O	4,944.00		
R	5,427.76	10,371.76	4,530.07
			- 5,841.69

Reasons for providing additional funds of ₹ 5,427.76 lakh through re-appropriation on 31 March 2024 and final saving of ₹ 5,841.69 lakh have not been intimated (July 2024).

**Capital****Voted**

- In view of final saving of ₹ 3,26,244.05 lakh, supplementary grant of ₹ 22,374.49 lakh obtained in July, 2023 (₹ 22,374.46 lakh) and February, 2024 (₹ 0.03 lakh) was unnecessary as the actual expenditure was less than the original budget estimates.
- Out of final saving of ₹ 3,26,244.05 lakh, a sum of ₹ 181.68 lakh remained unsurrendered.
- Persistent savings were noticed during the years 2019-20, 2020-21, 2021-22, 2022-23 and 2023-24 to the extent of ₹ 98,463.22 lakh, ₹ 1,97,341.69 lakh, ₹ 83,556.69 lakh, ₹ 3,14,598.22 lakh and ₹ 3,26,244.05 lakh respectively, ranging from 17.18 per cent to 43.86 per cent of the total budget under the Grant. Most of the reasons for the persistent savings over these years were less receipt of funds from the Government of India and less/ non-execution of works.
- Saving occurred mainly under the following heads :-

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹in lakh)</b>	<b>Excess + Saving -</b>
4055. Capital Outlay on Police			
789. Special Component Plan for Scheduled Castes			
(02) Police Awas			
[90] Construction Works			
O	1,200.00		
R	- 698.49	501.51	501.51
			..

Provision of ₹ 698.49 lakh was surrendered on 31 March 2024 due to less execution of works. However, detailed reasons have not been intimated (July 2024).

**GRANT No. 51 - (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
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			
O	770.54		
		564.80	
R	- 205.74	564.80	..
Provision of ₹ 205.74 lakh was surrendered on 31 March 2024 due to non-participation of bidders in tenders for works.			
80. General			
789. Special Component Plan for Scheduled Castes			
(03) General Building (Police Department)			
[02] Other Buildings			
O	1,620.01		
		..	
R	- 1,620.01	443.43	+ 443.43
Entire provision of ₹ 1,620.01 lakh was surrendered on 31 March 2024 due to non-execution of works. However, detailed reasons for which and expenditure of ₹ 443.43 lakh incurred without provision have not been intimated (July 2024).			
80. General			
789. Special Component Plan for Scheduled Castes			
(04) General Building (Land Revenue)			
O	1,615.00		
		628.46	
R	- 986.54	628.46	..
Provision of ₹ 986.54 lakh was surrendered on 31 March 2024 due to non-release of administrative sanction for construction of new office buildings of Revenue Department.			
80. General			
789. Special Component Plan for Scheduled Castes			
(08) Construction of E.V.M. Warehouse			
[01] State Election Commission			
O	235.00		
		63.97	
R	- 171.03	63.97	..
Provision of ₹ 171.03 lakh was surrendered on 31 March 2024 due to stop of the ongoing construction work of Warehouse as per the direction given by the Commissioner in July, 2023 regarding revision of the map of Ware House. The revised map was approved in the month of January, 2024 resulted in less expenditure incurred.			

## GRANT No. 51 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4059. Capital Outlay on Public Works			
80. General			
789. Special Component Plan for Scheduled Castes			
(09) General administrative building construction			
[01] Through the Public Works Department			
O	4,250.00	..	..
R	- 4,250.00	..	..
Entire provision of ₹ 4,250.00 lakh was surrendered on 31 March 2024 due to non-release of sanction through <i>Administrative and Financial Sanction Module</i> .			
4202. Capital Outlay on Education, Sports, Art and Culture			
01. General Education			
789. Special Component Plan for Scheduled Castes			
(01) Secondary Education			
[90] Construction Works			
O	2,106.65	..	..
R	- 2,106.65	..	..
Entire provision of ₹ 2,106.65 lakh was surrendered on 31 March 2024 due to non-starting of new works. However, detailed reasons have not been intimated (July 2024). During 2022-23 also the entire provision was surrendered.			
01. General Education			
789. Special Component Plan for Scheduled Castes			
(02) College Education			
[90] Major construction works			
O	4,260.00	1,347.22	..
R	- 2,912.78	1,347.22	..
Reasons for surrendering the provision of ₹ 2,912.78 lakh on 31 March 2024 have not been intimated (July 2024).			
01. General Education			
789. Special Component Plan for Scheduled Castes			
(11) Rashtriya Uchchatar Shiksha Abhiyan			
[01] Rashtriya Uchchatar Shiksha Abhiyan - Construction Works			
O	502.00	..	..
R	- 502.00	..	..

Entire provision of ₹ 502.00 lakh was surrendered on 31 March 2024 due to non-receipt of approval from the Government of India and consequent non-release of State share. However, detailed reasons have not been intimated (July 2024).

## GRANT No. 51 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4202. Capital Outlay on Education, Sports, Art and Culture			
03. Sports and Youth Services			
789. Special Component Plan for Scheduled Castes			
(01) Zila Sankul through the Sports Department			
O	800.00		
R	- 420.00	380.00	380.00

Reasons for surrendering the provision of ₹ 420.00 lakh on 31 March 2024 have not been intimated (July 2024).

4210. Capital Outlay on Medical and Public Health			
01. Urban Health Services			
789. Special Component Plan for Scheduled Castes			
(03) Construction Works - Ayurveda Department			
[90] Construction Works			
O	1,100.00		
S	400.00	..	..
R	- 1,500.00	..	..

Provision of ₹ 400.00 lakh obtained in July, 2023 through first supplementary grant for construction works was unnecessary as the entire provision of ₹ 1,500.00 lakh was surrendered on 31 March 2024, reasons for which have not been intimated (July 2024).

01. Urban Health Services			
789. Special Component Plan for Scheduled Castes			
(07) National Urban Health Mission (NUHM)			
[01] National Urban Health Mission (NUHM)			
O	174.00		
R	- 174.00	..	..

Entire provision of ₹ 174.00 lakh was surrendered on 31 March 2024 due to reduction in estimates of State Fund and Central Assistance as the plan ceiling of State was higher than the *Programme Implementation Plan* (PIP) of Government of India.

01. Urban Health Services			
789. Special Component Plan for Scheduled Castes			
(09) Pradhan Mantri Ayushman Bharat Health Infrastructure Mission			
[01] National Health Mission (NHM)			
O	10,184.63		
R	- 4,940.28	5,244.35	5,244.35

Provision of ₹ 4,940.28 lakh was surrendered on 31 March 2024 due to reduction in estimates of State Fund and Central Assistance as the plan ceiling of State was higher than the *Programme Implementation Plan* (PIP) of Government of India.

## GRANT No. 51 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4210. Capital Outlay on Medical and Public Health			
02. Rural Health Services			
789. Special Component Plan for Scheduled Castes			
(01) Construction of Health Sub-Centres/ Primary Health Centres and Community Health Centres			
[90] Construction Works			
O	1,100.00		
		630.00	630.00
R	- 470.00		..
Reasons for surrendering the provision of ₹ 470.00 lakh on 31 March 2024 have not been intimated (July 2024).			
02. Rural Health Services			
789. Special Component Plan for Scheduled Castes			
(03) NABARD Loan based Schemes			
[01] Construction of Health Sub-Centres			
O	225.00		
		54.00	54.00
R	- 171.00		..
Reasons for surrendering the provision of ₹ 171.00 lakh on 31 March 2024 have not been intimated (July 2024).			
03. Medical Education, Training and Research			
789. Special Component Plan for Scheduled Castes			
(01) Hospital and Dispensaries- Medical Education			
[01] Medical College and Associated Group of Hospitals, Jaipur			
O	1,700.01		
		479.57	479.57
R	- 1,220.44		..
Reasons for surrendering the provision of ₹ 1,220.44 lakh on 31 March 2024 have not been intimated (July 2024).			
03. Medical Education, Training and Research			
789. Special Component Plan for Scheduled Castes			
(01) Hospital and Dispensaries- Medical Education			
[03] Medical College and Associated Group of Hospitals, Bikaner			
O	1,300.00		
		343.04	329.23
R	- 956.96		- 13.81
Anticipated saving of ₹ 956.96 lakh was attributed mainly to non-receipt of administrative and financial sanction of construction of new building in Medical Oncology Department.			
Reasons for the final saving of ₹ 13.81 lakh have not been intimated (July 2024).			



## GRANT No. 51 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4210. Capital Outlay on Medical and Public Health			
03. Medical Education, Training and Research			
789. Special Component Plan for Scheduled Castes			
(01) Hospital and Dispensaries-Medical Education			
[04] Medical College and Associated Group of Hospitals, Ajmer			
O	2,100.01		
R	- 1,690.15	409.86	408.34
Reasons for the anticipated saving of ₹ 1,690.15 lakh have not been intimated (July 2024).			
03. Medical Education, Training and Research			
789. Special Component Plan for Scheduled Castes			
(01) Hospital and Dispensaries- Medical Education			
[05] Medical College and Associated Group of Hospitals, Jodhpur			
O	2,850.01		
R	- 2,115.30	734.71	734.72
Anticipated saving of ₹ 2,115.30 lakh was attributed mainly to non-receipt of approval for consumption of budget in the current financial year to Rajasthan State Road Development and Construction Corporation to spend the money for construction of building of Neuro Science Institute which had not been consumed by the implementing agency in 2022-23.			
03. Medical Education, Training and Research			
789. Special Component Plan for Scheduled Castes			
(02) State Cancer Institute			
[01] S.M.S. Medical College, Jaipur			
O	1,490.00		
R	- 940.00	550.00	550.00
Reasons for surrendering the provision of ₹ 940.00 lakh on 31 March 2024 have not been intimated (July 2024).			
03. Medical Education, Training and Research			
789. Special Component Plan for Scheduled Castes			
(03) Tertiary Cancer Care Centre			
[02] Jhalawar Hospital and Medical College			
O	476.95		
R	- 476.95	..	..
Reasons for surrendering the entire provision of ₹ 476.95 lakh on 31 March 2024 have not been intimated (July 2024).			
During 2022-23 also the entire provision was surrendered.			

**GRANT No. 51 - (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
4210. Capital Outlay on Medical and Public Health			
03. Medical Education, Training and Research			
789. Special Component Plan for Scheduled Castes			
(05) Acceleration in UG Seats			
[02] Medical College, Udaipur			
O	1,300.00		
		300.00	300.00
R	- 1,000.00		..
Provision of ₹ 1,000.00 lakh was surrendered on 31 March 2024 due to non-receipt of sanction for construction of Sports Complex.			
03. Medical Education, Training and Research			
789. Special Component Plan for Scheduled Castes			
(05) Acceleration in UG Seats			
[03] Medical College, Ajmer			
O	700.04		
		..	..
R	- 700.04		..
Entire provision of ₹ 700.04 lakh was surrendered on 31 March 2024 due to non-expenditure on machinery and equipment. However, detailed reasons have not been intimated (July 2024).			
03. Medical Education, Training and Research			
789. Special Component Plan for Scheduled Castes			
(05) Acceleration in UG Seats			
[06] Capital expenditure for new Medical Colleges			
O	360.02		
		..	..
R	- 360.02		..
Reasons for surrendering the entire provision of ₹ 360.02 lakh on 31 March 2024 have not been intimated (July 2024).			
03. Medical Education, Training and Research			
789. Special Component Plan for Scheduled Castes			
(06) Elevation of Medical Colleges under PMSSY Phase III			
[01] Medical College, Udaipur			
O	150.01		
		..	..
R	- 150.01		..
Entire provision of ₹ 150.01 lakh was surrendered on 31 March 2024 due to non-release of funds to executive agency HSCC Ltd./ HITES for construction of Super Speciality Wing. The payment was to be made to executive agency in proportion to the work done after the review of work.			
During 2022-23 also, the entire provision was surrendered with the same reason.			

## GRANT No. 51 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4210. Capital Outlay on Medical and Public Health			
03. Medical Education, Training and Research			
789. Special Component Plan for Scheduled Castes			
(08) Strengthening and Elevation of Medical College in State Government for acceleration in PG seats-Phase II			
[01] S.M.S. Medical College, Jaipur			
O	2,850.00		
		179.51	
R	- 2,670.49	179.51	..

Provision of ₹ 2,670.49 lakh was surrendered on 31 March 2024 due to less receipt of funds from the Government of India and consequent less release of State share. However, detailed reasons have not been intimated (July 2024).

03. Medical Education, Training and Research  
789. Special Component Plan for Scheduled Castes  
(08) Strengthening and Elevation of Medical College in State Government for acceleration in PG seats-Phase II  
[03] Medical College, Jodhpur

O	1,600.00		
		1,110.00	
R	- 490.00	1,110.00	..

Provision of ₹ 490.00 lakh was surrendered on 31 March 2024 due to non-receipt of funds from the Government of India during the year, but only receipt of approval for consumption of matching State share of the Central share received earlier resulted in less expenditure incurred on major works and machinery/equipments.

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  
[04] Medical College, Ajmer

O	1,000.02		
		..	
R	- 1,000.02	..	..

Entire provision of ₹ 1,000.02 lakh was surrendered on 31 March 2024 due to non-incurring of expenditure on machinery and equipment. However, detailed reasons have not been intimated (July 2024).

## GRANT No. 51 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4210. Capital Outlay on Medical and Public Health			
03. Medical Education, Training and Research			
789. Special Component Plan for Scheduled Castes			
(08) Strengthening and Elevation of Medical College in State Government for acceleration in PG seats-Phase II			
[05] Medical College, Udaipur			
O	1,100.00		
		900.00	
R	- 200.00	900.00	..
Provision of ₹ 200.00 lakh was surrendered on 31 March 2024 due to less receipt of proposal from Project Director, Rajasthan State Road Development and Construction Corporation Limited for construction of PG hostels and purchase of equipment under PG seats Phase-2.			
03. Medical Education, Training and Research			
789. Special Component Plan for Scheduled Castes			
(08) Strengthening and Elevation of Medical Colleges in State Government for acceleration in PG Seats- Phase II			
[06] Medical College, Kota			
O	1,300.00		
		400.00	
R	- 900.00	400.00	..
Provision of ₹ 900.00 lakh was surrendered on 31 March 2024 due to (i) less execution of works by the executive agency and (ii) non-purchase of equipment because of (a) non-receipt of sanction as per the requirement, (b) imposition of Assembly election model code of conduct and (c) non-completion of bid process of some equipment.			
03. Medical Education, Training and Research			
789. Special Component Plan for Scheduled Castes			
(09) New Medical College			
[02] Capital Expenditure for New Medical College			
O	3,900.00		
		2,720.00	
R	- 1,180.00	2,720.00	..
Reasons for surrendering the provision of ₹ 1,180.00 lakh on 31 March 2024 have not been intimated (July 2024).			
03. Medical Education, Training and Research			
789. Special Component Plan for Scheduled Castes			
(09) New Medical College			
[90] Construction works			
O	26,400.00		
		9,034.52	
R	- 17,365.48	9,034.52	..
Reasons for surrendering the provision of ₹ 17,365.48 lakh on 31 March 2024 have not been intimated (July 2024).			

**GRANT No. 51 - (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
4210. Capital Outlay on Medical and Public Health			
03. Medical Education, Training and Research			
789. Special Component Plan for Scheduled Castes			
(12) New Public Health College			
[01] Directorate of Medical Education			
O	1,900.00	..	..
R	- 1,900.00	..	..
Reasons for surrendering the entire provision of ₹ 1,900.00 lakh on 31 March 2024 have not been intimated (July 2024).			
During 2022-23 also, the entire provision was surrendered.			
03. Medical Education, Training and Research			
789. Special Component Plan for Scheduled Castes			
(15) PG Maternity and Neonatology Institution			
[01] Medical College, Jodhpur			
O	530.00	..	..
R	- 530.00	..	..
Entire provision of ₹ 530.00 lakh was surrendered on 31 March 2024 due to non-receipt of sanction to transfer the funds to implementing agency Rajasthan State Road Development and Construction Corporation Limited for construction of building for Umaid PG Maternity and Neonatology Institute and purchase of equipment for the Institute.			
03. Medical Education, Training and Research			
789. Special Component Plan for Scheduled Castes			
(16) Regional Cancer Institute			
[01] Medical College, Jodhpur			
O	2,100.00	775.00	775.00
R	- 1,325.00	..	..
Provision of ₹ 1,325.00 lakh was surrendered on 31 March 2024 due to less expenditure incurred on construction of Regional Cancer Institute, Jodhpur and non-receipt of sanction for purchase of equipment of phase-2 for Regional Cancer Institute, Jodhpur.			
03. Medical Education, Training and Research			
789. Special Component Plan for Scheduled Castes			
(17) Capital expenditure on Health Services			
[03] Rajasthan Ayurveda University			
O	978.00	777.26	777.26
R	- 200.74	..	..
Provision of ₹ 200.74 lakh was surrendered on 31 March 2024 due to less execution of works. However, detailed reasons have not been intimated (July 2024).			

## GRANT No. 51 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(01) Water Supply in Scheduled Castes Areas			
[14] Pokran-Phalsund Water Supply Project (NABARD)			
O	216.19	45.95	45.95
R	- 170.24		
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(02) Water Supply in Scheduled Castes Areas (Urban)			
[13] Re-organisation work of Urban Water Supply Scheme, Jodhpur			
O	432.88	237.26	237.26
R	- 195.62		
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(02) Water Supply in Scheduled Castes Areas (Urban)			
[44] Water Supply Schemes aided from National Capital Region Planning Board (NCRPB)			
O	267.00	15.14	15.14
R	- 251.86		
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(02) Water Supply in Scheduled Castes Areas (Urban)			
[61] Rajeev Gandhi Lift Canal Drinking Water Project, Stage III (Urban)			
O	9,206.43	8,348.65	8,348.65
R	- 857.78		
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(02) Water Supply in Scheduled Castes Areas (Urban)			
[62] Reorganised Urban Drinking Water Project, Bikaner			
O	3,696.00	2,141.80	2,141.80
R	- 1,554.20		

## GRANT No. 51 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(02) Water Supply in Scheduled Castes Areas (Urban)			
[63] Hindoli-Nanwa Drinking Water Project of District Bundi from Chambal-Bhilwara Drinking Water Project - Phase I			
O	595.00	277.95	277.95
R	- 317.05		
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(02) Water Supply in Scheduled Castes Areas (Urban)			
[68] Drinking Water Project of Jhalrapatan Town and 104 Villages from Rajgarh Dam of Jhalawar District (Urban Part)			
O	585.80	402.17	402.17
R	- 183.63		
Provision of ₹ 3,530.38 lakh under the above seven heads was surrendered on 31 March 2024 due to less execution of works. However, detailed reasons have not been intimated (July 2024).			
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(02) Water Supply in Scheduled Castes Areas (Urban)			
[73] Project to be provided F.H.T.C. from Battisa Nala Dam of Sirohi district (Urban Part)			
O	749.38	..	..
R	- 749.38		
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(02) Water Supply in Scheduled Castes Areas (Urban)			
[74] Parwan Akavad Drinking Water Project, District Baran, Jhalawar, Kota (Urban Part)			
O	1,780.00	..	..
R	- 1,780.00		

## GRANT No. 51 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(02) Water Supply in Scheduled Castes Areas (Urban)			
[75] Navnera Water Supply Project District Kota and Bundi (Urban Part)			
O	1,013.89	..	..
R	- 1,013.89	..	..
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(02) Water Supply in Scheduled Castes Areas (Urban)			
[77] Drinking water project of 648 villages (Bengu, Bhaisrodgarh, Gangrar, Chittorgarh, Bhadesar and Nimbaheda blocks) of Chittorgarh district from Chambal River (Urban Part)			
O	202.00	..	..
R	- 202.00	..	..
Entire provision of ₹ 3,745.27 lakh under the above four heads was surrendered on 31 March 2024 due to non-execution of works. However, detailed reasons have not been intimated (July 2024).			
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(03) Jal Jeevan Mission			
[01] Promotion and Re-organisation of Rural Water Supply Schemes under Jal Jeevan Mission			
O	8,720.01	8.64	8.64
R	- 8,711.37		..
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(03) Jal Jeevan Mission			
[11] Chambal-Bhilwara Cluster Project (NABARD)			
O	1,179.95	30.82	30.82
R	- 1,149.13		..



## GRANT No. 51 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(03) Jal Jeevan Mission			
[19] Nagaur Lift Scheme Stage- I			
O	1,074.14		
		74.00	74.00
R	- 1,000.14		..
Provision of ₹ 10,860.64 lakh under the above three heads was surrendered on 31 March 2024 due to change in mode of release of funds in Centrally Sponsored Schemes by the Government of India. However, detailed reasons have not been intimated (July 2024).			
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(03) Jal Jeevan Mission			
[06] Barmer lift Project II Stage-Cluster Part-B (NABARD)			
O	214.79		
		..	..
R	- 214.79		..
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(03) Jal Jeevan Mission			
[07] Barmer lift Project II Stage-Cluster Part-C (NABARD)			
O	1,412.87		
		..	..
R	- 1,412.87		..
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(03) Jal Jeevan Mission			
[14] Narmada D.R. Cluster (NABARD)			
O	294.57		
		..	..
R	- 294.57		..
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(03) Jal Jeevan Mission			
[15] Water Supply Scheme for Shiv Tehsil of Barmer District from Narmada (NABARD)			
O	191.67		
		..	..
R	- 191.67		..

## GRANT No. 51 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(03) Jal Jeevan Mission			
[16] Scheme for available of Drinking Water to Bhinmal and 256 Villages			
O	1,024.61	..	..
R	- 1,024.61	..	..
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(03) Jal Jeevan Mission			
[21] Regional Water Supply Scheme for 199 Villages of Niwai and Tonk Tehsil			
O	200.13	..	..
R	- 200.13	..	..
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(03) Jal Jeevan Mission			
[28] Isarda-Dausa Drinking Water Project			
O	3,030.00	..	..
R	- 3,030.00	..	..
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(03) Jal Jeevan Mission			
[30] Chambal-Bhilwara Drinking Water Project - Hindoli-Nanwa Drinking Water Project of District Bundi from Phase I			
O	346.15	..	..
R	- 346.15	..	..
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(03) Jal Jeevan Mission			
[31] Rajasthan Rural Water Supply and Fluoride Remedy Project, II Stage			
O	3,747.00	..	..
R	- 3,747.00	..	..

## GRANT No. 51 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(03) Jal Jeevan Mission			
[32] Work for providing HFTC under Jal Jeevan Mission in Major Drinking Water Projects through Retrofitting			
O	12,880.00	..	..
R	- 12,880.00	..	..
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(03) Jal Jeevan Mission			
[33] Regional Water Supply Project of Dungargarh Town of District Bikaner and 108 Villages of Shri Dungargarh and Loonkaransar Block			
O	899.65	..	..
R	- 899.65	..	..
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(03) Jal Jeevan Mission			
[34] Drinking Water Project of Kajuwala Legislative of Bikaner District			
O	399.85	..	..
R	- 399.85	..	..
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(03) Jal Jeevan Mission			
[35] Re-establishment and Strengthening Scheme of Aapni Yojana I Stage of Churu District, 60 Villages of Sardarsahar and Churu-Bisau Project (Rural Part)			
O	399.85	..	..
R	- 399.85	..	..

## GRANT No. 51 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(03) Jal Jeevan Mission			
[36] Drinking Water Project of Jhalrapatan Town and 104 Villages from Rajgarh Dam of Jhalawar District (Rural Part)			
O	154.55	..	..
R	- 154.55	..	..
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(03) Jal Jeevan Mission			
[39] Project for providing FHTC from Regional Water Supply Bher Harlaya (Part I) Project of Jodhpur District			
O	395.50	..	..
R	- 395.50	..	..
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(03) Jal Jeevan Mission			
[41] Regional Water Supply Project of Bheem and Devgarh Tehsil of Rajsamand District from Chambal Bhilwara Project			
O	952.75	..	..
R	- 952.75	..	..
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(03) Jal Jeevan Mission			
[42] Regional Water Supply Project of Nokha Tehsil of Bikaner District			
O	659.75	..	..
R	- 659.75	..	..
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(03) Jal Jeevan Mission			
[44] Barmer Lift Project II Phase, Part - A			
O	770.71	..	..
R	- 770.71	..	..

## GRANT No. 51 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(03) Jal Jeevan Mission			
[46] Kaliteer Water Supply Schemes			
O	430.00	..	..
R	- 430.00	..	..
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(03) Jal Jeevan Mission			
[47] Surface Water Supply Scheme from Chambal river to Alwar and Bharatpur Districts			
O	270.00	..	..
R	- 270.00	..	..
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(03) Jal Jeevan Mission			
[48] Sawai Madhopur-Nadauti Surface Water Supply Scheme from Chambal River			
O	180.00	..	..
R	- 180.00	..	..
Entire provision of ₹ 28,854.40 lakh under the above twenty-one heads was surrendered on 31 March 2024 due to transfer of Central share to Escrow Account of Jal Jeevan Mission directly by the Government of India. Further, the State share was transferred in the Escrow Account by the Rajasthan Water Supply and Sewerage Corporation from the funds borrowed by this purpose. Both Central and State share was not routed through the State Consolidated Fund with the result assets created under Jal Jeevan Mission are not shown in the Government Accounts. However, detailed reasons have not been intimated (July 2024).			
4216. Capital Outlay on Housing			
01. Government Residential Buildings			
789. Special Component Plan for Scheduled Castes			
(01) General residential building construction			
[01] Through Public Works Department			
O	1,100.00	..	..
R	- 1,100.00	..	..

Entire provision of ₹ 1,100.00 lakh was surrendered on 31 March 2024 due to non-release of sanction through *Administrative and Financial Sanction Module*.

## GRANT No. 51 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4217. Capital Outlay on Urban Development			
03. Integrated Development of Small and Medium Towns			
789. Special Component Plan for Scheduled Castes			
(07) Urban Roads and Drainage etc. (ROB)			
[01] For Various Urban Bodies			
O	1,240.00		
R	- 1,177.40	62.60	62.60
			..
Reasons for surrendering the provision of ₹ 1,177.40 lakh on 31 March 2024 have not been intimated (July 2024).			
60. Other Urban Development Schemes			
789. Special Component Plan for Scheduled Castes			
(01) Sewerage Treatment Plant			
[01] Local Self Government Department			
O	700.00		
R	- 350.00	350.00	350.00
			..
Provision of ₹ 350.00 lakh was surrendered on 31 March 2024 due to less execution of construction works. However, detailed reasons have not been intimated (July 2024).			
60. Other Urban Development Schemes			
789. Special Component Plan for Scheduled Castes			
(04) Sewerage Line			
[01] Local Self Government Department			
O	700.00		
S	1,603.13	..	..
R	- 2,303.13	..	..
			..
Provision of ₹ 1,603.13 lakh obtained in July, 2023 through first supplementary grant for sewerage works was unnecessary as the entire provision of ₹ 2,303.13 lakh was surrendered on 31 March 2024 due to non-execution of construction works. However, detailed reasons have not been intimated (July 2024).			
60. Other Urban Development Schemes			
789. Special Component Plan for Scheduled Castes			
(05) Scheme operated from Rajasthan Transport Infrastructure Development Fund			
[01] Local Self Government Department			
O	3,566.00		
R	- 1,807.38	1,758.62	1,758.62
			..
Provision of ₹ 1,807.38 lakh was surrendered on 31 March 2024 due to less execution of construction works. However, detailed reasons have not been intimated (July 2024).			

## GRANT No. 51 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4217. Capital Outlay on Urban Development			
60. Other Urban Development Schemes			
789. Special Component Plan for Scheduled Castes			
(07) Rajasthan Urban Sector Development Investment Programme (RUSDIP)			
[01] RUIDP Third Stage (Project Loan)			
O	3,600.00	2,287.78	2,287.78
R	- 1,312.22		
Provision of ₹ 1,312.22 lakh was surrendered on 31 March 2024 due to less incurring of expenditure because of (i) pending approval of the Finance Department regarding increase in cost of project due to Goods and Services Tax, variation, time period relating to project works, (ii) slow progress of works and (iii) dependency on other departments of project.			
60. Other Urban Development Schemes			
789. Special Component Plan for Scheduled Castes			
(07) Rajasthan Urban Sector Development Investment Programme (RUSDIP)			
[02] RUIDP Forth Stage			
O	10,800.00	9,682.80	9,682.80
R	- 1,117.20		
Provision of ₹ 1,117.20 lakh was surrendered on 31 March 2024 due to public objection in repairs and road cutting in sewerage works and water supply relating to project works, slow progress of works, less availability of DI Pipes in market and slow supply of electromechanical equipment.			
60. Other Urban Development Schemes			
789. Special Component Plan for Scheduled Castes			
(08) Development of main cities through RUIDP Third Phase			
[01] RUIDP Third Stage (Programme Loan)			
O	3,960.00	2,565.51	2,565.51
R	- 1,394.49		
Provision of ₹ 1,394.49 lakh was surrendered on 31 March 2024 due to (i) variation because of pending fund reallocation and time period relating to project works and (ii) slow progress of excavation work of sheer cliff for sewer line in Jhalawar City.			
60. Other Urban Development Schemes			
789. Special Component Plan for Scheduled Castes			
(09) Rajasthan Smart City Yojana			
[02] Urban Development and Housing Department			
O	6,240.50	..	..
R	- 6,240.50		
Entire provision of ₹ 6,240.50 lakh was surrendered on 31 March 2024, detailed reasons for which have not been intimated (July 2024).			

## GRANT No. 51 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4217. Capital Outlay on Urban Development			
60. Other Urban Development Schemes			
789. Special Component Plan for Scheduled Castes			
(10) Swacch Bharat Mission- Sahari 2.0			
[01] Local Self Government Department			
O	20,100.00		
R	- 19,037.55		
		1,062.45	1,062.45
			..
Provision of ₹ 19,037.55 lakh was surrendered on 31 March 2024 due to less receipt of funds from the Government of India and consequent less release of State share. However, detailed reasons have not been intimated (July 2024).			
60. Other Urban Development Schemes			
789. Special Component Plan for Scheduled Castes			
(11) Atal Mission for Rejuvenation and Urban Transformation (AMRUT) 2.0			
[01] Local Self Government Department			
O	54,007.80		
R	- 48,493.39		
		5,514.41	5,514.41
			..
Anticipated saving of ₹ 48,493.39 lakh was attributed to less receipt of funds from the Government of India and consequent less release of State share. However, detailed reasons have not been intimated (July 2024).			
60. Other Urban Development Schemes			
789. Special Component Plan for Scheduled Castes			
(15) 3D City Project			
[01] Urban Development and Housing Department			
O	400.00		
R	- 400.00		
		..	..
		..	..
Reasons for surrendering the entire provision of ₹ 400.00 lakh on 31 March 2024 have not been intimated (July 2024).			
4250. Capital Outlay on Other Social Services			
789. Special Component Plan for Scheduled Castes			
(01) Training			
[01] Plants and Equipment			
O	750.00		
R	- 205.78		
		544.22	544.22
			..
Provision of ₹ 205.78 lakh was surrendered on 31 March 2024 due to reduction in expenditure ceiling by imposing restrictions on issuance of purchase orders by the Finance Department for which tenders had already been invited and levy of liquidity damages on delay in supply of material in compliance to the work order.			



## GRANT No. 51 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4250. Capital Outlay on Other Social Services			
789. Special Component Plan for Scheduled Castes			
(02) Construction of new I.T.I. buildings			
[90] Construction Works			
O	3,500.00		
R	- 2,195.67	1,304.33	1,304.33
			..
Provision of ₹ 2,195.67 lakh was surrendered on 31 March 2024 due to non-transfer of funds from pool budget by the Finance Department because of imposition of Assembly election model code of conduct in the month of October, 2023.			
4401. Capital Outlay on Crop Husbandry			
789. Special Component Plan for Scheduled Castes			
(01) Rashtriya Krishi Vikas Yojana (S.C.A)			
[01] Through the Agriculture Department			
O	1,300.00		
R	- 612.24	687.76	687.76
			..
Provision of ₹ 612.24 lakh was surrendered on 31 March 2024 due to less receipt of funds from the Government of India and consequent less release of State share.			
4403. Capital Outlay on Animal Husbandry			
789. Special Component Plan for Scheduled Castes			
(04) Construction of Veterinary Hospitals and Sub-Centres			
[02] NABRAD R I D F. T-XXVIII			
O	700.00		
R	- 700.00	..	..
			..
Entire provision of ₹ 700.00 lakh was surrendered on 31 March 2024 due to non-receipt of approval of scheme by NABARD under Trench XXVIII.			
789. Special Component Plan for Scheduled Castes			
(06) Nandishala Yojana			
[01] Scheme operated through Rajasthan Cow Protection and Promotion Fund			
O	3,000.00		
R	- 2,626.18	373.82	373.82
			..
Provision of ₹ 2,626.18 lakh was surrendered on 31 March 2024 due to (i) non-inviting of tender and non-award of contract under <i>Gau-Shala Development Yojana</i> and <i>Panchayat level Nandishala Yojana</i> because of imposition of Assembly and Parliamentary election model code of conduct, (ii) non-receipt of expected applications in tender finalised at district level <i>under Panchayat level Nandishala Jansahbhagita Yojana</i> and (iii) cancellation of tenders due to non-completing eligibility relating to executing 10 per cent own work on time, other conditions and minimum 10 Bigha land ownership/ lease deed with applicant institutions selected at district level <i>under Panchayat level Nandishala Jansahbhagita Yojana</i> .			

## GRANT No. 51 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4406. Capital Outlay on Forestry and Wild Life			
02. Environmental Forestry and Wild Life			
789. Special Component Plan for Scheduled Castes			
(03) Biological Park, Bikaner			
O	2,550.01		
R	- 550.01		
	2,000.00	2,000.00	..
Provision of ₹ 550.01 lakh was surrendered on 31 March 2024 due to non-receipt of sanction from the Finance Department and imposition of Assembly and Parliamentary model election code of conduct.			
4425. Capital Outlay on Co-operation			
195. Investment Co-operatives			
(04) Investment in Co-operatives Societies for Scheduled Castes			
[01] Investment in Woman Co-operative Societies			
O	0.30		
S	189.00		
R	-189.00		
	0.30	0.30	..
Provision of ₹ 189.00 lakh obtained in July, 2023 through first supplementary grant for investment in Woman Co-operative Societies was unnecessary as the entire provision obtained through supplementary grant was surrendered on 31 March 2024 due to non-receipt of proposals from Sub Registrar Cooperative Societies for transfer of share amount for <i>Mahila Gram Seva Sahakari Samitis</i> .			
789. Special Component Plan for Scheduled Castes			
(03) Gram Sewa Sahakari Samiti			
[01] For construction of Godown			
O	216.00		
R	- 176.40		
	39.60	39.60	..
Provision of ₹ 176.40 lakh was surrendered on 31 March 2024 due to non-receipt of funds.			
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 Parishad (Rural Development Cell)			
O	18,000.00		
S	9,500.00		
R	- 12,501.05		
	14,998.95	14,998.95	..
Provision of ₹ 9,500.00 lakh obtained in July, 2023 through first supplementary grant for <i>Member of Legislative Assembly Local Area Development Programme</i> was unnecessary in view of anticipated saving under the head.			
Provision of ₹ 12,501.05 lakh was surrendered on 31 March 2024 due to non-release of funds by the Finance Department keeping in view of excess availability of unspent amount in the Personal Deposit Account of districts and also owing to the imposition of Legislative Assembly election model code of conduct.			

## GRANT No. 51 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4575. Capital Outlay on Other Special Areas Programmes			
02. Backward Areas			
789. Special Component Plan for Scheduled Castes			
(01) For Zilla Parishads (Rural Development Cell)			
[01] Development of Mewat Area			
O	599.00	402.05	402.05
R	- 196.95		..
Provision of ₹ 196.95 lakh was surrendered on 31 March 2024 due to non-release of funds by the Finance Department keeping in view of excess availability of unspent amount in the Personal Deposit Account of districts and also owing to the ban imposed by the Finance Department on new works because of imposition of Legislative Assembly election code of conduct.			
02. Backward Areas			
789. Special Component Plan for Scheduled Castes			
(01) For Zilla Parishads (Rural Development Cell)			
[02] Magra Area Development			
O	601.50	396.94	396.94
R	- 204.56		..
Provision of ₹ 204.56 lakh was surrendered on 31 March 2024 due to non-release of funds by the Finance Department keeping in view of excess availability of unspent amount in the Personal Deposit Account of districts and also owing to the ban imposed by the Finance Department on new works because of imposition of Legislative Assembly election model code of conduct.			
06. Border Area Development			
789. Special Component Plan for Scheduled Castes			
(01) For Zilla Parishads (Rural Development Cell)			
O	0.02	..	- 232.62
R	- 0.02		- 232.62
<i>Minus</i> expenditure of ₹ 232.62 lakh was due to deposit of unspent amount of previous year.			
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)			
[04] Right Main Canal - RIDF-XXIII			
O	500.00	122.04	122.04
R	- 377.96		..
Provision of ₹ 377.96 lakh was surrendered on 31 March 2024 due to the work order for balance work of revamping and rehabilitation work of Palaitha Sub Branch and its minors off taking from Km. 0 to 12.30 was awarded in March, 2021 but contractor acted slowly work and thereafter in September, 2022 work stopped by the contractor resulted in less expenditure incurred.			

**GRANT No. 51 - (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
4700. Capital Outlay on Major Irrigation			
04. Indira Gandhi Nahar Project (Commercial)			
789. Special Component Plan for Scheduled Castes			
(01) Through the Chief Engineer, Indira Gandhi Nahar Project			
[01] Construction Works			
O	206.07		
S	276.18	120.21	120.21
R	- 362.04		..

Provision of ₹ 276.18 lakh obtained in July, 2023 through first supplementary grant for construction works was excessive in view of anticipated saving under the head.

Reasons for surrendering the provision of ₹ 362.04 lakh on 31 March 2024 have not been intimated (July 2024).

- 04. Indira Gandhi Nahar Project (Commercial)
- 789. Special Component Plan for Scheduled Castes
- (01) Through the Chief Engineer, Indira Gandhi Nahar Project
- [08] Guru Jambheshwar Lift (Phalodi Lift)

O	468.00		
R	- 380.00	88.00	88.00

Provision of ₹ 380.00 lakh was surrendered on 31 March 2024 as budget allotment for new Command Area Development and Water Management Scheme (CADWM) was made under other head of account.

- 04. Indira Gandhi Nahar Project (Commercial)
- 789. Special Component Plan for Scheduled Castes
- (01) Through the Chief Engineer, Indira Gandhi Nahar Project
- [17] Rejuvenation and Modernisation work of canal of second stage under NABARD through Chief Engineer IGNP, Bikaner

O	293.00		
R	- 156.36	136.64	136.64

Provision of ₹ 156.36 lakh was surrendered on 31 March 2024 due to non-payment of bills through Electronic Clearing System (ECS) and non-passing of bills by treasury.

## GRANT No. 51 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4700. Capital Outlay on Major Irrigation			
04. Indira Gandhi Nahar Project (Commercial)			
789. Special Component Plan for Scheduled Castes			
(02) Through the Chief Engineer, Indira Gandhi Nahar Project, Jaisalmer			
[01] Construction Works			
O	1,578.36		
R	- 1,132.99	445.37	445.37
			..
Anticipated saving of ₹ 1,132.99 lakh was attributed to slow progress in construction of diggies. As per the declaration made in budget, construction of collective diggies is to be done on the land dedicated by farmers on which collective consent is obtained from the farmers for land and the construction work was to be done after receiving the outstanding amount. But due to non-deposit of dues by the farmers and non-receipt of collective consent of land, progress has not been as expected.			
05. Indira Gandhi Nahar Feeder (Commercial)			
789. Special Component Plan for Scheduled Castes			
(01) Expenditure on construction at Indira Gandhi Feeder in Punjab ( through the Chief Engineer, Irrigation, Punjab)			
[01] Expenditure on construction at Indira Gandhi Feeder in Punjab (through the Chief Engineer, Irrigation, Punjab)			
O	4,011.75		
R	- 2,524.55	1,487.20	1,487.20
			..
Provision of ₹ 2,524.55 lakh was surrendered on 31 March 2024 due to non-receipt of sanction from the Finance Department for payment of share amount of Government of Rajasthan to Punjab Government for relining of Indira Gandhi Nahar Feeder (Punjab portion).			
32. Parvan Project (Commercial)			
789. Special Component Plan for Scheduled Castes			
(01) Construction Works			
O	14,499.99		
R	- 3,521.43	10,978.56	10,978.56
			..
Provision of ₹ 3,521.43 lakh was surrendered on 31 March 2024 due to less receipt of funds from the Government of India and consequent less release of State fund.			
39. Rajasthan East Canal Project (Commercial)			
789. Special Component Plan for Scheduled Castes			
(01) Direction and Administration			
[01] Construction Works			
O	5,399.99		
R	- 2,371.77	3,028.22	3,028.22
			..
Provision of ₹ 2,371.77 lakh was surrendered on 31 March 2024 due to slow progress of works.			

## GRANT No. 51 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4700. Capital Outlay on Major Irrigation			
46. Kali Teer Lift Irrigation Project (Commercial)			
789. Special Component Plan for Scheduled Castes			
(01) Kaliteer Lift Irrigation Project			
[01] Construction Works			
O	3,600.00		
R	- 2,950.60	649.40	649.40
Provision of ₹ 2,950.60 lakh was surrendered on 31 March 2024 due to slow progress of works.			..
4701. Capital Outlay on Medium Irrigation			
80. General			
789. Special Component Plan for Scheduled Castes			
(01) Dam Rehabilitation and Improvement Project			
[01] Construction Works			
O	3,315.00		
R	- 2,724.96	590.04	590.04
Provision of ₹ 2,724.96 lakh was surrendered on 31 March 2024 due to (i) less execution of construction works of Panchna Dam because of cancellation of tender thrice, (ii) non-execution of construction works of Kota Barrage, Jawahar Sagar and Rana Pratap Sagar Dam because of cancellation of tender thrice, (iii) late approval of Project Screening Template (PST) of Parbati and Chhapi Dam and (iv) bid document of Jawahar Sagar Dam (Civil) was pending in Central Water Commission.			..
4702. Capital Outlay on Minor Irrigation			
789. Special Component Plan for Scheduled Castes			
(02) Through the Chief Engineer, Water Resources Department			
[04] Modernisation/ Up-gradation/ Regeneration			
O	5,400.00		
R	- 1,694.69	3,705.31	3,702.27
Provision of ₹ 1,694.69 lakh was surrendered on 31 March 2024 due to slow progress of works.			- 3.04
789. Special Component Plan for Scheduled Castes			
(02) Through the Chief Engineer, Water Resources Department			
[07] Re-generation/ Up-gradation/ Modernisation/ Renovation			
O	1,435.12		
R	- 1,121.33	313.79	313.79
Provision of ₹ 1,121.33 lakh was surrendered on 31 March 2024 due to less receipt of sanction from the Government of India and consequent less release of State share.			..

**GRANT No. 51 - (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)<sup>a</sup></b>	<b>Excess + Saving -</b>
4702. Capital Outlay on Minor Irrigation			
789. Special Component Plan for Scheduled Castes			
(06) Rajasthan Water Sector Livelihood Improvement Project (RWSLIP)			
[01] Through the Chief Engineer, Water Resources (Quality Control and External Assistance Programme)			
O	3,881.00		
R	- 3,149.96	731.04	731.04
			..
Provision of ₹ 3,149.96 lakh was surrendered on 31 March 2024 due to less execution of works. However, detailed reasons have not been intimated (July 2024).			
789. Special Component Plan for Scheduled Castes			
(08) Minor Irrigation Project based on Solar Energy			
[01] Chief Engineer, Water Resources Department, Jaipur			
O	2,282.21		
R	- 1,512.70	769.51	769.51
			..
Provision of ₹ 1,512.70 lakh was surrendered on 31 March 2024 due to slow progress of works.			
4705. Capital Outlay on Command Area Development			
789. Special Component Plan for Scheduled Castes			
(02) Development of Mandis, Mandi Committee, Bikaner			
[01] Road Construction through the Area Development Commissioner			
O	200.00		
R	- 199.49	0.51	0.45
			- 0.06
Provision of ₹ 199.49 lakh was surrendered on 31 March 2024 due to less release of funds by the Finance Department.			
789. Special Component Plan for Scheduled Castes			
(05) Through the Chief Engineer, Command Area Development, Bikaner			
[01] Land Development Works			
O	734.00		
R	- 359.53	374.47	373.86
			- 0.61
Provision of ₹ 359.53 lakh was surrendered on 31 March 2024 due to progress of construction works disrupted because of imposition of Assembly election model code of conduct and after the Assembly election ban imposed by the Finance Department for inviting new tenders.			

## GRANT No. 51 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4705. Capital Outlay on Command Area Development			
789. Special Component Plan for Scheduled Castes			
(10) Through the Chief Engineer, Command, Area Development, Indira Gandhi Nahar Project, Bikaner			
[01] Gang Nahar Phase-II			
O	1,350.94		
R	- 1,047.06	303.88	303.88
			..
Provision of ₹ 1,047.06 lakh was surrendered on 31 March 2024 due to late receipt of first instalment from the Government of India accordingly delayed use of funds and second instalment was received in the last days of March 2024 from the Government of India and the bill for drawl of amount submitted to treasury but the payment could not be executed through Electronic Clearing Service till last day of March, 2024 and consequent less release of State share.			
4801. Capital Outlay on Power Projects			
80. General			
789. Special Component Plan for Scheduled Castes			
(02) Investment in Rajasthan Rajya Vidyut Utpadan Nigam Limited			
O	4,211.10		
R	- 2,419.17	1,791.93	1,791.93
			..
Provision of ₹ 2,419.17 lakh was surrendered on 31 March 2024 due to incurring of less capital expenditure by the <i>Rajasthan Rajya Vidyut Utpadan Nigam Limited</i> which resulted in less investments.			
80. General			
789. Special Component Plan for Scheduled Castes			
(03) Investment in Rajasthan Rajya Vidyut Prasaran Nigam Limited			
O	4,324.32		
R	- 3,892.86	431.46	431.46
			..
Provision of ₹ 3,892.86 lakh was surrendered on 31 March 2024 due to incurring of less capital expenditure by the <i>Rajasthan Rajya Vidyut Prasaran Nigam Limited</i> which resulted in less investments.			
80. General			
789. Special Component Plan for Scheduled Castes			
(04) Investments in Jaipur Vidyut Vitran Nigam Limited			
O	6,309.52		
R	- 4,577.20	1,732.32	1,732.32
			..



**GRANT No. 51 - (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
4801. Capital Outlay on Power Projects			
80. General			
789. Special Component Plan for Scheduled Castes			
(05) Investments in Jodhpur Vidyut Vitran Nigam Limited			
O	6,273.70		
R	- 5,206.30	1,067.40	1,067.40
80. General			
789. Special Component Plan for Scheduled Castes			
(06) Investments in Ajmer Vidyut Vitran Nigam Limited			
O	5,175.00		
R	- 3,047.58	2,127.42	2,127.42
Provision of ₹ 12,831.08 lakh under the above three heads was surrendered on 31 March 2024 due to incurring of less capital expenditure by the Jaipur, Jodhpur and Ajmer Vidyut Vitran Nigam Limited which resulted in less investments.			
4851. Capital Outlay on Village and Small Industries			
789. Special Component Plan for Scheduled Castes			
(04) Rajasthan Integrated Cluster Scheme			
[01] Commissioner, Industries Department			
O	230.00		
R	- 230.00	..	..
Entire provision of ₹ 230.00 lakh was surrendered on 31 March 2024 due to non-release of notification of Integrated Cluster Development Scheme.			
5054. Capital Outlay on Roads and Bridges			
03. State Highways			
789. Special Component Plan for Scheduled Castes			
(04) Recouped Roads of State Road Development Fund (State Highways)			
[90] Construction Works			
O	31,939.07		
R	- 13,355.90	18,583.17	18,578.67
Provision of ₹ 13,355.90 lakh was surrendered on 31 March 2024 due to less execution of works. However, detailed reasons for which and final saving of ₹ 4.50 lakh have not been intimated (July 2024).			

## GRANT No. 51 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
5054. Capital Outlay on Roads and Bridges			
03. State Highways			
789. Special Component Plan for Scheduled Castes			
(10) Rajasthan Highways Development Project-I (A.D.B.)			
O	21,613.12	11,358.59	11,344.09
R	- 10,254.53		
Provision of ₹ 10,254.53 lakh was surrendered on 31 March 2024 due to less execution of works. However, detailed reasons for which and final saving of ₹ 14.50 lakh have not been intimated (July 2024).			
03. State Highways			
789. Special Component Plan for Scheduled Castes			
(11) Rajasthan Highways Development Project-II (World Bank)			
O	26,724.03	13,679.02	13,676.14
R	- 13,045.01		
Provision of ₹ 13,045.01 lakh was surrendered on 31 March 2024 due to less execution of works. However, detailed reasons have not been intimated (July 2024).			
04. District and Other Roads			
789. Special Component Plan for Scheduled Castes			
(04) Roads of RIDF financed from NABARD			
[16] NABARD RIDF-XXVII (Road Upgradation Project)			
O	3,352.04	1,998.21	1,996.36
R	- 1,353.83		
04. District and Other Roads			
789. Special Component Plan for Scheduled Castes			
(04) Roads of RIDF financed from NABARD			
[17] NABARD R.I.D.F. XXVIII (Road Upgradation Project)			
O	12,124.40	4,042.23	4,042.17
R	- 8,082.17		
Provision of ₹ 9,436.00 lakh under the above two heads was surrendered on 31 March 2024 due to less execution of works. However, detailed reasons have not been intimated (July 2024).			

## GRANT No. 51 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
5054. Capital Outlay on Roads and Bridges			
04. District and Other Roads			
789. Special Component Plan for Scheduled Castes			
(06) Roads financed from State Road Development Fund (M.D.R.)			
[90] Construction Works			
O	38,662.29		
R	- 21,986.10		
	16,676.19	16,669.55	- 6.64
Provision of ₹ 21,986.10 lakh was surrendered on 31 March 2024 due to less execution of works. However, detailed reasons for which and final saving of ₹ 6.64 lakh have not been intimated (July 2024).			
04. District and Other Roads			
789. Special Component Plan for Scheduled Castes			
(13) Roads financed from Pradhanmantri Gram Sadak Yojana			
[01] Rural Roads			
O	15,868.70		
R	- 7,880.50		
	7,988.20	7,988.20	..
Provision of ₹ 7,880.50 lakh was surrendered on 31 March 2024 due to less execution of works. However, detailed reasons have not been intimated (July 2024).			
04. District and Other Roads			
789. Special Component Plan for Scheduled Castes			
(14) Expansion and construction of Air Strips			
O	294.44		
S	340.00		
R	- 334.34		
	300.10	300.10	..
Provision of ₹ 340.00 lakh obtained in July, 2023 through first supplementary grant for construction of Air Strips was excessive in view of anticipated saving under the head.			
Provision of ₹ 334.34 lakh was surrendered on 31 March 2024 due to non-starting of new works due to imposition of Assembly election code of conduct and also imposition of ban by the State Government on new works.			
04. District and Other Roads			
789. Special Component Plan for Scheduled Castes			
(15) Rural Roads financed from Rajasthan State Road Development Fund			
[90] Construction Works			
O	86,485.05		
R	- 52,474.62		
	34,010.43	34,001.06	- 9.37
Reasons for re-appropriating the provision of ₹ 52,474.62 lakh to other heads on 31 March 2024 and final saving of ₹ 9.37 lakh have not been intimated (July 2024).			

## GRANT No. 51 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
5054. Capital Outlay on Roads and Bridges			
80. General			
789. Special Component Plan for Scheduled Castes			
(01) Inspection of Construction Work Under Quality Control System			
[01] Inspection of Construction Work			
O	263.50		
R	- 207.08	56.42	56.42
Reasons for surrendering the provision of ₹ 207.08 lakh on 31 March 2024 have not been intimated (July 2024).			
5452. Capital Outlay on Tourism			
80. General			
789. Special Component Plan for Scheduled Castes			
(02) Development of Rural Tourism			
O	693.60		
R	- 554.38	139.22	166.36
Provision of ₹ 554.38 lakh was surrendered on 31 March 2024 due to (i) less expenditure on minor works because of less requirement of funds for construction of Shri Murli Manohar Dham, Srimadhapur, Sikar and Hathi Gaon and (ii) non-submission of utilisation certificate by the executive agency resulted in non-allotment of funds to executive agency for major works.			
Reasons for the final excess of ₹ 27.14 lakh have not been intimated (July 2024).			
5475. Capital Outlay on other General Economic Services			
190. Investment in Public Sector and Other Undertakings			
(06) Rajasthan Institute of Advance Learning			
[02] Information Technology and Communication Department (SCSP)			
O	900.00		
R	- 900.00	..	..
Entire provision of ₹ 900.00 lakh was surrendered on 31 March 2024 due to non-release of sanction for capital investment to <i>Rajasthan Institute of Advance Learning</i> by the State Government because of non-forming of managing/ executive body for institute.			
789. Special Component Plan for Scheduled Castes			
(01) Information Technology and Communication Department			
[20] Video Conference at Block level			
O	254.00		
R	- 164.00	90.00	90.00
Provision of ₹ 164.00 lakh was surrendered on 31 March 2024 due to less requirement of expenditure on operation and maintenance of video conferencing system.			

## GRANT No. 51 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
5475. Capital Outlay on other General Economic Services			
789. Special Component Plan for Scheduled Castes			
(01) Information Technology and Communication Department			
[23] G. I. S.			
O	1,500.00	432.00	432.00
R	- 1,068.00		
Provision of ₹ 1,068.00 lakh was surrendered on 31 March 2024 due to (i) non-issue of tender for 3D City Project of Kota, Ajmer, Jodhpur and Udaipur because of imposing of election model code of conduct, (ii) non-issue of tender for purchase of Imagery in State because of imposing of election model code of conduct and (iii) non-payment to firms during 2023-24 because of non-deposited of deliverables regarding HERE MAP and General Word Models (GWMs) Project by the firm.			
789. Special Component Plan for Scheduled Castes			
(01) Information Technology and Communication Department			
[34] Command and Control Centre			
O	2,823.00	180.00	180.00
R	- 2,643.00		
Provision of ₹ 2,643.00 lakh was surrendered on 31 March 2024 due to delay in issue of work order for installing cameras under Abhay Command Control Centre because of imposition of Legislative Assembly model election code of conduct.			
789. Special Component Plan for Scheduled Castes			
(08) Rajeev Gandhi Centre of Advance Technology (R- CAT)			
[01] Information Technology and Communication Department			
O	322.00	..	..
R	- 322.00		
Entire provision of ₹ 322.00 lakh was surrendered on 31 March 2024 due to non-requirement of purchase of software licence as the work was done through training cloud based software licensing.			
789. Special Component Plan for Scheduled Castes			
(13) Rajeev Gandhi Fintech Digital Institute Jodhpur			
[01] Information Technology and Communication Department			
O	7,532.00	2,243.43	2,243.43
R	- 5,288.57		
Provision of ₹ 5,288.57 lakh was surrendered on 31 March 2024 due to slow progress in construction of building of Rajeev Gandhi Fintech Digital Institute, Jodhpur resulted in software and hardware also could not be purchased.			

## GRANT No. 51 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
5475. Capital Outlay on other General Economic Services			
789. Special Component Plan for Scheduled Castes			
(16) Technology based monitoring system			
[01] Information Technology and Communication Department			
O	700.00	..	..
R	- 700.00	..	..
Entire provision of ₹ 700.00 lakh was surrendered on 31 March 2024 due to non-receipt of requirement of drones from departments under Technical Based Surveillance System.			
789. Special Component Plan for Scheduled Castes			
(19) Venture Capital Fund			
[01] Information Technology and Communication Department			
O	1,000.00	..	..
R	- 1,000.00	..	..
Entire provision of ₹ 1,000.00 lakh was surrendered on 31 March 2024 due to rules and regulation for equity funding to start ups in Start Ups Policy 2022 was under process.			
6801. Loans for Power Projects			
789. Special Component Plan for Scheduled Castes			
(04) Loans to Rajasthan Rajya Vidyut Prasaran Nigam Limited			
[02] Green Energy Corridor Project for finance of Rajasthan Intra-State Transmission System (K.F.W.)			
O	1,224.00	..	..
R	- 1,224.00	..	..
Entire provision of ₹ 1,224.00 lakh was surrendered on 31 March 2024 due to non-receipt of loan from K.F.W. to Rajasthan Rajya Vidyut Prasaran Nigam Limited.			

**GRANT No. 51 - (Contd.)**

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
4202. Capital Outlay on Education, Sports, Art and Culture			
01. General Education			
789. Special Component Plan for Scheduled Castes			
(15) Integrated Education under Elementary Education			
[03] Capital Expenditure on Star Project			
O	1,930.00		
R	621.90		
	2,551.90	2,551.90	..

Additional funds of ₹ 621.90 lakh were provided through re-appropriation on 31 March 2024 due to receipt of funds from the Government of India and consequent release of State share.

- 01. General Education
- 789. Special Component Plan for Scheduled  
Castes
- (16) Integrated Education under Secondary  
Education
- [01] Integrated Education Construction Works  
under Secondary Education

O	9,350.00		
R	2,259.72		
	11,609.72	11,609.72	..

Additional funds of ₹ 2,259.72 lakh were provided through re-appropriation on 31 March 2024 due to accelerated progress of works. However, detailed reasons have not been intimated (July 2024).

- 02. Technical Education
- 789. Special Component Plan for Scheduled  
Castes
- (01) Through the Director, Technical Education

O	100.03		
R	282.63		
	382.66	382.66	..

Additional funds of ₹ 282.63 lakh were provided through re-appropriation on 31 March 2024 for transfer of funds to the Bank Account of Single Nodal Agency.

- 4210. Capital Outlay on Medical and Public Health
- 02. Rural Health Services
- 789. Special Component Plan for Scheduled  
Castes
- (03) NABARD Loan based Schemes
- [03] Construction of Community Health Centres

O	1,555.50		
R	247.91		
	1,803.41	1,803.41	..

Additional funds of ₹ 247.91 lakh were provided through re-appropriation on 31 March 2024 due to accelerated progress of works. However, detailed reasons have not been intimated (July 2024).

## GRANT No. 51 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4210. Capital Outlay on Medical and Public Health			
02. Rural Health Services			
789. Special Component Plan for Scheduled Castes			
(05) National Rural Health Mission (NRHM)			
[01] National Rural Health Mission (NRHM)			
O	7,246.00		
R	1,456.08		
	8,702.08	8,702.08	..
Additional funds of ₹ 1,456.08 lakh were provided through re-appropriation on 31 March 2024 as the provision of amount in the plan ceiling of the State was less than the approved <i>Programme Implementation Plan</i> (PIP) of Government of India, which was made as per the PIP in the revised provision.			
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(01) Water Supply in Scheduled Castes Areas			
[01] Other Rural Drinking Water Schemes			
O	12,905.01		
R	2,651.01		
	15,556.02	15,552.96	- 3.06
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(01) Water Supply in Scheduled Castes Areas			
[81] Drinking Water Project of Villages of Sajjagarh and Kushalgarh Block of District Banswara from Mahi Dam (Rural)			
O	569.61		
R	431.95		
	1,001.56	1,001.56	..
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(02) Water Supply in Scheduled Castes Areas (Urban)			
[02] Other Urban Drinking Water Schemes			
O	9,841.02		
R	6,044.20		
	15,885.22	15,882.22	- 3.00
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(02) Water Supply in Scheduled Castes Areas (Urban)			
[58] Bisalpur-Jaipur Water Supply Project-II Phase (Urban)			
O	584.96		
R	456.32		
	1,041.28	1,041.28	..



## GRANT No. 51 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(02) Water Supply in Scheduled Castes Areas (Urban)			
[60] Isarda-Dausa Drinking Water Project (Urban)			
O	0.01		
R	2,148.74	2,148.75	..
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(02) Water Supply in Scheduled Castes Areas (Urban)			
[69] Regional water supply project of Chambal Bhilwara Project of Bhima and Devgarh tehsil of Rajsamand district (urban part)			
O	0.01		
R	163.99	164.00	..
Additional funds of ₹ 11,896.21 lakh under the above six heads were provided through re-appropriation on 31 March 2024 due to accelerated progress of works. However, detailed reasons have not been intimated (July 2024).			
4217. Capital Outlay on Urban Development			
03. Integrated Development of Small and Medium Towns			
789. Special Component Plan for Scheduled Castes			
(09) Atal Mission for Rejuvenation and Urban Transformation (AMRUT)			
[01] Through the Local Self Government Department			
O	0.02		
R	152.28	152.30	..
Additional funds of ₹ 152.28 lakh were provided through re-appropriation on 31 March 2024 due to accelerated progress of works. However, detailed reasons have not been intimated (July 2024).			
60. Other Urban Development Schemes			
789. Special Component Plan For Scheduled Castes			
(07) Rajasthan Urban Sector Development Investment Programme (RUSDIP)			
[03] RUIDP Forth Stage Tranche 2 (EAP)			
O	4,500.00		
R	2,516.84	7,016.84	..
Additional funds of ₹ 2,516.84 lakh were provided through re-appropriation on 31 March 2024 due to accelerated progress of works.			

## GRANT No. 51 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4217. Capital Outlay on Urban Development			
60. Other Urban Development Schemes			
789. Special Component Plan For Scheduled Castes			
(12) Pradhanmantri Awas Yojana			
[01] Local Self Government Department			
O	5,713.27	12,214.23	12,214.23
S	50.10		
R	6,450.86		

Additional funds of ₹ 6,450.86 lakh were provided through re-appropriation on 31 March 2024 due to receipt of funds from the Government of India. However, detailed reasons have not been intimated (July 2024).

60. Other Urban Development Schemes			
789. Special Component Plan For Scheduled Castes			
(14) Swacch Bharat Mission- Shahari 2.0(IIHL.CT/PT.URINALS)			
[01] Local Self Government Department			

O	0.02	695.44	695.44
R	695.42		

Additional funds of ₹ 695.42 lakh were provided through re-appropriation on 31 March 2024 due to receipt of funds from the Government of India and consequent release of State share. However, detailed reasons have not been intimated (July 2024).

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	1,200.01	2,498.87	2,498.87
R	1,298.86		

Additional funds of ₹ 1,298.86 lakh were provided through re-appropriation on 31 March 2024 due to accelerated progress of works. However, detailed reasons have not been intimated (July 2024).

01. Welfare of Scheduled Castes			
789. Special Component Plan for Scheduled Castes			
(05) Construction of hostel building for students			

O	1,675.03	2,148.71	2,152.63	+ 3.92
R	473.68			

Additional funds of ₹ 473.68 lakh were provided through re-appropriation on 31 March 2024 due to accelerated progress of works. However, detailed reasons have not been intimated (July 2024).

**GRANT No. 51 - (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
4236. Capital Outlay on Nutrition			
02. Distribution of Nutritious Food and Beverages			
789. Special Component Plan for Scheduled Castes			
(01) Construction of Aanganwari Centre under ICDS Mission Mode			
O	102.00	255.00	255.00
R	153.00		
02. Distribution of Nutritious Food and Beverages			
789. Special Component Plan for Scheduled Castes			
(02) Upgradation and maintenance of Aaganbari Centre including Creche construction under I.C.D.S. Mission Mode			
O	102.02	329.74	329.74
R	227.72		
Additional funds of ₹ 380.72 lakh under the above two heads were provided through re-appropriation on 31 March 2024 due to receipt of funds from the Government of India and consequent release of State share. However, detailed reasons have not been intimated (July 2024).			
4403. Capital Outlay on Animal Husbandry			
789. Special Component Plan for Scheduled Castes			
(04) Construction of Veterinary Hospitals and Sub-Centres			
[03] NABRAD R I D F. T-XXIX			
S	0.01	1,000.00	1,000.00
R	999.99		
Additional funds of ₹ 999.99 lakh were provided through re-appropriation on 31 March 2024 due to transfer of funds to Rajasthan State Agricultural Marketing Board for major works sanctioned under NABARD Trench XXIX as the proposals of Animal Husbandry Department was not approved by the NABARD under Trench XXVIII.			
4406. Capital Outlay on Forestry and Wild Life			
01. Forestry			
789. Special Component Plan for Scheduled Castes			
(05) Forestry works with the assistance of NABARD			
O	144.02	2,491.56	2,491.42
R	2,347.54		
Additional funds of ₹ 2,347.54 lakh were provided through re-appropriation on 31 March 2024 due to accelerated progress of work because of sanction of fifth stage of NABARD Project.			

## GRANT No. 51 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4406. Capital Outlay on Forestry and Wild Life			
01. Forestry			
789. Special Component Plan for Scheduled Castes			
(08) Rajasthan Forestry and Bio-Diversity Development Project (RFBDP)			
[01] Externally Aided (AFD)			
O	0.02		
R	1,514.98	1,515.00	1,515.00
			..
Additional funds of ₹ 1,514.98 lakh were provided through re-appropriation on 31 March 2024 due to accelerated progress of works. However, detailed reasons have not been intimated (July 2024).			
02. Environmental Forestry and Wild Life			
789. Special Component Plan for Scheduled Castes			
(04) Eco Tourism Lov-kush Vatika			
[01] Through the Forest Department			
O	1,100.00		
R	189.94	1,289.94	1,289.94
			..
Additional funds of ₹ 189.94 lakh were provided through re-appropriation on 31 March 2024 due to accelerated progress of work.			
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	1,385.07		
R	177.44	1,562.51	1,562.51
			..
Additional funds of ₹ 177.44 lakh were provided through re-appropriation on 31 March 2024 due to accelerated progress of work. However, detailed reasons have not been intimated (July 2024).			
02. Chambal Project (Commercial)			
789. Special Component Plan for Scheduled Castes			
(02) Water drainage (through the Area Development Commissioner, Chambal)			
[02] Left Main Canal			
O	1,598.75		
R	641.15	2,239.90	2,239.72
			- 0.18

## GRANT No. 51 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4700. Capital Outlay on Major Irrigation			
02. Chambal Project (Commercial)			
789. Special Component Plan for Scheduled Castes			
(02) Water drainage (through the Area Development Commissioner, Chambal)			
[09] Left Main Canal - RIDF-XXV			
O	291.98		
R	185.54		
	477.52	477.52	..
Additional funds of ₹ 826.69 lakh under the above two heads were provided through re-appropriation on 31 March 2024 due to execution of additional work of Span Wise Progress by contractor.			
04. Indira Gandhi Nahar Project (Commercial)			
789. Special Component Plan for Scheduled Castes			
(01) Through the Chief Engineer, Indira Gandhi Nahar Project			
[04] 65 Canals			
O	1,632.00		
S	166.00		
R	2,320.68		
	4,118.68	4,118.68	..
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	608.00		
R	490.00		
	1,098.00	1,098.00	..
Additional funds of ₹ 2,810.68 lakh under the above two heads were provided through re-appropriation on 31 March 2024 due to accelerated progress of works.			
04. Indira Gandhi Nahar Project (Commercial)			
789. Special Component Plan for Scheduled Castes			
(06) Indira Gandhi Nahar Project, Bikaner (Second Stage)			
[01] Expansion, Renovation and Modernisation of Charanwala branch Canal System (NABARD RIDF- XVII)			
O	496.00		
R	261.04		
	757.04	757.04	..
Additional funds of ₹ 261.04 lakh were provided through re-appropriation on 31 March 2024 due to accelerated progress of work.			

## GRANT No. 51 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4700. Capital Outlay on Major Irrigation			
07. Yamuna Project (Commercial)			
789. Special Component Plan for Scheduled Castes			
(01) Construction Works			
O	9.00		
R	622.29	631.29	..
34. Dholpur Lift Project (Commercial)			
789. Special Component Plan for Scheduled Castes			
(01) Construction Works			
O	900.00		
R	327.58	1,227.58	..
37. Re-generation/Upgradation/ Modernisation/ Renovation of Projects (Commercial)			
789. Special Component Plan for Scheduled Castes			
(01) Construction Works			
[03] Construction Works			
O	899.98		
R	935.78	1,835.76	..
Additional funds of ₹ 1,885.65 lakh under the above three heads were provided through re-appropriation on 31 March 2024 due to accelerated progress of works and settlement of pending liabilities.			
4701. Capital Outlay on Medium Irrigation			
62. Re-generation / Upgradation / Modernisation / Renovation of Projects (Commercial)			
789. Special Component Plan for Scheduled Castes			
(01) Construction Works			
[03] Construction Works			
O	1,152.00		
R	920.12	2,072.12	..
66. Takli Project (Commercial)			
789. Special Component Plan for Scheduled Castes			
(02) Takli Project (Commercial)			
O	270.00		
R	172.93	442.93	..

**GRANT No. 51 - (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
4701. Capital Outlay on Medium Irrigation			
73. Hathiya Deh Project (Commercial)			
789. Special Component Plan for Scheduled Castes			
(01) Direction and Administration			
[01] Construction Works			
O	540.00		
R	688.38		
	1,228.38	1,228.38	..
Additional funds of ₹ 1,781.43 lakh under the above three heads were provided through re-appropriation on 31 March 2024 due to accelerated progress of works and settlement of pending liabilities.			
4702. Capital Outlay on Minor Irrigation			
789. Special Component Plan for Scheduled Castes			
(02) Through the Chief Engineer, Water Resources Department			
[03] Water Harvesting Structure			
O	2,815.58		
R	457.88		
	3,273.46	3,273.46	..
Additional funds of ₹ 457.88 lakh were provided through re-appropriation on 31 March 2024 due to accelerated progress of works and settlement of pending liabilities.			
4705. Capital Outlay on Command Area Development			
789. Special Component Plan for Scheduled Castes			
(08) Through the Chief Engineer, Command Area Development, India Gandhi Nahar Project , Bikaner			
[01] Land Development Works			
O	463.58		
R	886.21		
	1,349.79	1,349.51	- 0.28
Additional funds of ₹ 886.21 lakh were provided through re-appropriation on 31 March 2024 for release of administrative and financial sanction for accelerated progress of works in compliance to declaration made in budget 2023-24.			
4711. Capital Outlay on Flood Control Projects			
01. Flood Control			
789. Special Component Plan for Scheduled Castes			
(02) Flood Control Construction Work in other Districts - Other District			
[01] Through the Chief Engineer, Water Resources Department, Rajasthan, Jaipur			
O	720.00		
S	540.00		
R	511.27		
	1,771.27	1,771.27	..
Additional funds of ₹ 511.27 lakh were provided through re-appropriation on 31 March 2024 due to accelerated progress of works and settlement of pending liabilities.			

## GRANT No. 51 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
5054. Capital Outlay on Roads and Bridges			
03. State Highways			
789. Special Component Plan for Scheduled Castes			
(02) Strengthening, Modernisation, Renovation and Widening of State Highways			
O	3,566.00		
R	890.61	4,456.61	4,456.61
03. State Highways			..
789. Special Component Plan for Scheduled Castes			
(03) Strengthening, Modernisation, Renovation and Widening of Small District Roads			
O	2,674.50		
R	2,674.46	5,348.96	5,348.96
03. State Highways			..
789. Special Component Plan for Scheduled Castes			
(07) Roads financed from Central Road Fund			
O	11,589.50		
R	2,339.57	13,929.07	13,725.16
03. State Highways			- 203.91
789. Special Component Plan for Scheduled Castes			
(16) Sanction work by Central Government for Capital Expenditure			
[90] Construction Works			
S	0.01		
R	5,649.68	5,649.69	5,649.69
03. State Highways			..
04. District and Other Roads			
789. Special Component Plan for Scheduled Castes			
(03) Urban Roads			
O	1,426.40		
R	356.56	1,782.96	1,782.96
04. District and Other Roads			..



**GRANT No. 51 - (Concl.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>	
5054. Capital Outlay on Roads and Bridges				
04. District and Other Roads				
789. Special Component Plan for Scheduled Castes				
(04) Roads of RIDF financed from NABARD				
[18] NABARD RIDF XXIX (Road Upgradation Project				
O	1,783.00	6,679.48	6,679.48	
R	4,896.48			..
04. District and Other Roads				
789. Special Component Plan for Scheduled Castes				
(05) Rural Roads				
O	5,349.00	26,745.00	26,740.87	
S	8,910.00			- 4.13
R	12,486.00			
04. District and Other Roads				
789. Special Component Plan for Scheduled Castes				
(20) Sanction Work by Central Government for Capital Expenditure				
[90] Construction Work				
S	0.01	6,249.86	6,187.49	
R	6,249.85			- 62.37

Additional funds of ₹ 35,543.21 lakh under the above eight heads were provided through re-appropriation on 31 March 2024 due to accelerated progress of work. However, detailed reasons for which and final saving of ₹ 270.41 lakh under 'heads 5054-03-789(07), 04-789(05) and 04-789 (20) [90]' have not been intimated (July 2024).

## GRANT No. 52 – PANCHAYATI RAJ DEPARTMENT

Major Heads : Revenue - 2059. Public Works,  
2217. Urban Development,  
2402. Soil and Water Conservation,  
2501. Special Programmes for Rural  
Development and  
2515. Other Rural Development Programmes  
Capital - 4059. Capital Outlay on Public Works and  
4515. Capital Outlay on Other Rural  
Development Programmes

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
<b>Revenue</b>				
<b>Voted</b>				
Original	90,69,50,06	90,69,50,06	61,02,00,25	- 29,67,49,81
Supplementary	..			
Amount surrendered during the year (31 March 2024)				29,67,23,13
<b>Charged</b>				
Original	6	2,62	2,62	..
Supplementary	2,56			
Amount surrendered during the year				..
<b>Capital</b>				
<b>Voted</b>				
Original	8,97,80	12,90,52	8,52,92	- 4,37,60
Supplementary	3,92,72			
Amount surrendered during the year (31 March 2024)				3,86,22

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

- Out of final saving of ₹ 2,96,749.81 lakh, a sum of ₹ 26.68 lakh remained unsurrendered.
- Saving occurred mainly under the following heads :-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2217. Urban Development				
80. General				
192. Assistance to Municipalities/ Municipal Councils				
(09) Special grant to economically weaker Municipal Councils/ Municipalities for election-Committed				
O	200.00	39.85	39.85	..
R	- 160.15			

Provision of ₹ 160.15 lakh was surrendered on 31 March 2024 due to cancellation of bye election declared in the months of November, 2023 and February, 2024 on account of unavoidable reasons.

## GRANT No. 52 – (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2501. Special Programmes for Rural Development			
05. Waste Land Development			
196. Assistance to Zilla Parishads/ District Level Panchayats			
(07) Pradhan Mantri Krishi Sinchai Yojana (PMKSY) Watershed Component			
[01] Functional related			
O	38,818.78		
		8,509.34	
R	- 30,309.44		..

Provision of ₹ 30,309.44 lakh was surrendered on 31 March 2024 with the following reasons (i) next instalment was not received from the Government of India. As per the directions of Department of Land Resources, Ministry of Rural Development, Government of India, the proposal for the next instalment was to be sent only after utilisation of 75 per cent of the amount received earlier. But due to less incurring of expenditure, the proposal for next instalment were not sent and (ii) slow progress of works relating to Natural Resources Management due to non-issue of work order in time because of more time taken in completion of tender process.

05. Waste Land Development			
196. Assistance to Zilla Parishads/ District Level Panchayats			
(08) Expenditure from Water Conservation Cess Fund			
[03] Rajiv Gandhi Jal Sanchay Yojana			
O	30,000.00		
		..	..
R	- 30,000.00		..

Entire provision of ₹ 30,000.00 lakh was surrendered on 31 March 2024 due to non-receipt of approval from the Finance Department.

05. Waste Land Development			
196. Assistance to Zilla Parishads/ District Level Panchayats			
(10) Rajiv Gandhi Jal Sanchay Yojana			
[01] Water Conservation Scheme (General)			
O	28,506.35		
		14.94	
R	- 28,491.41		..

Provision of ₹ 28,491.41 lakh was surrendered on 31 March 2024 due to proposal of transfer of State Fund remaining under process in the Administrative Department, imposition of Assembly election code of conduct and starting of *Mukhyamantri Jal Swavlamban Abhiyan-2.0* from February, 2024.

## GRANT No. 52 – (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2515. Other Rural Development Programmes			
001. Direction and Administration			
(02) Direction and Administration			
[01] Head Office - Committed			
O	2,325.76	1,817.41	1,816.79
R	- 508.35		
Reasons for the anticipated saving of ₹ 508.35 lakh have not been intimated (July 2024).			
001. Direction and Administration			
(08) District Planning Office			
[01] Chief Planning Office - Committed			
O	1,768.59	1,438.56	1,438.52
R	- 330.03		
Reasons for the anticipated saving of ₹ 330.03 lakh have not been intimated (July 2024).			
196. Assistance to Zilla Parishads/ District level Panchayats			
(04) Assistance for Zilla Parishads under the recommendations of State Finance Commission (3% of Total Provision)			
[02] Functional / Activities			
O	17,125.00	9,530.45	9,530.45
R	- 7,594.55		
Reasons for surrendering the provision of ₹ 7,594.55 lakh on 31 March 2024 have not been intimated (July 2024).			
196. Assistance to Zilla Parishads/ District level Panchayats			
(39) Swachh Bharat Mission (Rural)			
[01] Functional/ Activities			
O	77,904.20	8,458.75	8,458.75
R	- 69,445.45		
Reasons for surrendering the provision of ₹ 69,445.45 lakh on 31 March 2024 have not been intimated (July 2024).			
196. Assistance to Zilla Parishads/ District level Panchayats			
(42) Rashtriya Gram Swaraj Abhiyan			
[01] Functional/ Activities			
O	3,400.00	2,610.00	2,610.00
R	- 790.00		
Reasons for surrendering the provision of ₹ 790.00 lakh on 31 March 2024 have not been intimated (July 2024).			

## GRANT No. 52 – (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2515. Other Rural Development Programmes			
196. Assistance to Zilla Parishads/ District level Panchayats			
(44) Performance Grant for District Council under the recommendations of Central Finance Commission			
[01] Performance Grant			
O	6,142.31		
R	- 6,142.31	..	..
Reasons for surrendering the entire provision of ₹ 6,142.31 lakh on 31 March 2024 have not been intimated (July 2024).			
196. Assistance to Zilla Parishads/ District level Panchayats			
(45) Establishment expenses of Zilla Parishad			
[01] Grant for establishment expenses			
O	7,217.00	6,221.19	6,221.19
R	- 995.81		..
Reasons for the anticipated saving of ₹ 995.81 lakh have not been intimated (July 2024).			
197. Assistance to Block Panchayats/ Intermediate level Panchayats			
(05) Grants for Panchayat Samitis under the recommendations of State Finance Commission (12% of total provision)			
[02] Functional/ Activities			
O	68,500.00	15,251.90	15,251.90
R	- 53,248.10		..
Reasons for surrendering the provision of ₹ 53,248.10 lakh on 31 March 2024 have not been intimated (July 2024).			
197. Assistance to Block Panchayats/ Intermediate level Panchayats			
(17) Performance Grant for Panchayat Samitis under the recommendations of Central Finance Commission			
[01] Performance Grant			
O	24,569.58		
R	- 24,569.58	..	..
Reasons for surrendering the entire provision of ₹ 24,569.58 lakh on 31 March 2024 have not been intimated (July 2024).			

## GRANT No. 52 – (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2515. Other Rural Development Programmes			
197. Assistance to Block Panchayats/ Intermediate level Panchayats			
(18) Grant for Handpump Masons and Fitters			
[01] Grant for establishment expenses			
O	12,713.00	9,997.00	9,997.00
R	- 2,716.00		
Reasons for surrendering the provision of ₹ 2,716.00 lakh on 31 March 2024 have not been intimated (July 2024).			
198. Assistance to Gram Panchayats			
(03) Grant for Gram Panchayats under the recommendations of State Finance Commission			
[02] Functional / Activities			
O	2,56,875.00	1,58,713.72	1,58,576.03
R	- 98,161.28		
Reasons for re-appropriating the provision of ₹ 98,161.28 lakh to other heads on 31 March 2024 and final saving of ₹ 137.69 lakh have not been intimated (July 2024).			
198. Assistance to Gram Panchayats			
(36) Performance Grant for Gram Panchayats under the recommendations of Central Finance Commission			
[01] Performance Grant			
O	92,135.35	..	..
R	- 92,135.35	..	..
Entire provision of ₹ 92,135.35 lakh was surrendered (₹ 29,566.12 lakh) and re-appropriated to other heads (₹ 62,569.23 lakh) on 31 March 2024, detailed reasons for which have not been intimated (July 2024).			
800. Other Expenditure			
(01) Expenditure on Panchayat Elections			
[02] General Election - Committed			
O	600.00	259.04	258.33
R	- 340.96		
Provision of ₹ 340.96 lakh was surrendered on 31 March 2024 due to cancellation of bye election declared in the months of November, 2023 and February, 2024 on account of unavoidable reasons.			

**GRANT No. 52 – (Contd.)**

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹in lakh)</b>	<b>Excess + Saving -</b>
2515. Other Rural Development Programmes			
003. Training			
(03) Training Centre			
[01] Panchayat Training Centre- Committed			
O 450.63	551.99	551.99	..
R 101.36			
Reasons for providing additional funds of ₹ 101.36 lakh through re-appropriation on 31 March 2024 have not been intimated (July 2024).			
196. Assistance to Zilla Parishads/ District level Panchayats			
(43) General Basic Grant for Zilla Parishad under the recommendations of Central Finance Commission			
[01] General Basic (Untied) Grant			
O 4,094.93	5,869.74	5,869.74	..
R 1,774.81			
Reasons for providing additional funds of ₹ 1,774.81 lakh through re-appropriation on 31 March 2024 have not been intimated (July 2024).			
196. Assistance to Zilla Parishads/ District level Panchayats			
(43) General Basic Grant for Zilla Parishad under the recommendations of Central Finance Commission			
[04] General Basic Grant (Tied)			
O 0.01	5,820.91	5,820.91	..
R 5,820.90			
Reasons for providing additional funds of ₹ 5,820.90 lakh through re-appropriation on 31 March 2024 have not been intimated (July 2024).			
197. Assistance to Block Panchayats / Intermediate level Panchayats			
(16) General Basic Grant for Panchayat Samiti under the recommendations of Central Finance Commission			
[01] General Basic (Untied) Grant			
O 16,379.72	23,478.95	23,478.95	..
R 7,099.23			

Reasons for providing additional funds of ₹ 7,099.23 lakh through re-appropriation on 31 March 2024 have not been intimated (July 2024).

**GRANT No. 52 – (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
2515. Other Rural Development Programmes			
197. Assistance to Block Panchayats / Intermediate level Panchayats			
(16) General Basic Grant for Panchayat Samiti under the recommendations of Central Finance Commission			
[04] General Basic Grant (Tied)			
O	0.01		
R	23,283.63	23,283.64	..

Reasons for providing additional funds of ₹ 23,283.63 lakh through re-appropriation on 31 March 2024 have not been intimated (July 2024).

198. Assistance to Gram Panchayats  
(35) General Basic Grant for Gram Panchayats  
under the recommendations of Central  
Finance Commission  
[01] General Basic (Untied) Grant

O	61,423.95		
R	26,641.70	88,065.65	88,049.76 - 15.89

Reasons for providing additional funds of ₹ 26,641.70 lakh through re-appropriation on 31 March 2024 and final saving of ₹ 15.89 lakh have not been intimated (July 2024).

198. Assistance to Gram Panchayats  
(35) Grant for Gram Panchayats under the  
recommendations of Central Finance  
Commission  
[04] General Basic Grant (Tied)

O	0.01		
R	87,183.55	87,183.56	87,181.14 - 2.42

Reasons for providing additional funds of ₹ 87,183.55 lakh through re-appropriation on 31 March 2024 have not been intimated (July 2024).

**Capital****Voted**

1. Provision of ₹ 392.72 lakh obtained in February, 2024 through second supplementary grant was unnecessary as the actual expenditure was less than the original budget estimates.
2. Out of final saving of ₹ 437.60 lakh, a sum of ₹ 51.38 lakh remained unsurrendered.



**GRANT No. 52 – (Concl.)**

3. Saving occurred mainly under the following head :-

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
4059. Capital Outlay on Public Works			
80. General			
051. Construction			
(61) Construction of E.V.M. Ware House			
[01] State Election Commission			
O	887.78		
	202.99	202.99	..
R	- 684.79		

Provision of ₹ 684.79 lakh was surrendered (₹ 376.22 lakh) and re-appropriated to other heads (₹ 308.57 lakh) on 31 March 2024 due to stoppage of the ongoing construction work of Ware House as per the direction given by the Commissioner in July, 2023 regarding modification in the map of Ware House. The modified map was approved in the month of January, 2024 resulted in less expenditure incurred.

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
4515. Capital Outlay on other Rural Development Programmes			
103. Rural Development			
(01) Through the Director, Rural Development and Panchayati Raj			
[01] To Panchayat Samitis/ Zilla Parishads for construction of building			
O	0.02		
S	392.72		
R	308.56		
	701.30	649.93	- 51.37

Reasons for providing additional funds of ₹ 308.56 lakh through re-appropriation on 31 March 2024 and final saving of ₹ 51.37 lakh have not been intimated (July 2024).

**GRANT No. 53 – RURAL DEVELOPMENT DEPARTMENT**

**Major Heads : Revenue - 2501. Special Programmes for Rural Development,  
2505. Rural Employment,  
2515. Other Rural Development Programmes,  
2575. Other Special Area Programmes and  
2810. New and Renewable Energy  
Capital - 4515. Capital Outlay on Other Rural  
Development Programmes and  
4575. Capital Outlay on Other Special Areas  
Programmes**

		<b>Total grant or appropriation</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess + Saving -</b>
<b>Revenue</b>				
<b>Voted</b>				
Original	43,89,15,73	47,84,37,54	24,90,25,99	- 22,94,11,55
Supplementary	3,95,21,81			
Amount surrendered during the year (31 March 2024)				22,94,11,54
<b>Charged</b>				
Original	2	2	..	- 2
Supplementary	..			
Amount surrendered during the year (31 March 2024)				2
<b>Capital</b>				
<b>Voted</b>				
Original	7,37,32,89	10,72,32,89	6,06,25,46	- 4,66,07,43
Supplementary	3,35,00,00			
Amount surrendered during the year (31 March 2024)				4,57,28,65

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

1. Provision of ₹ 39,521.81 lakh obtained in July, 2023 (₹ 8,116.01 lakh) and February, 2024 (₹ 31,405.80 lakh) through supplementary grants was unnecessary as the actual expenditure was less than the original budget estimates.

**GRANT No. 53 – (Contd.)**

2. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2501. Special Programmes for Rural Development			
06. Self-Employment Programmes			
196. Assistance to Zilla Parishads/ District level Panchayats			
(06) National Rural Livelihood Mission			
[01] Grants			
O	36,900.00		
R	- 9,024.58		
	27,875.42	27,875.42	..
Provision of ₹ 9,024.58 lakh was surrendered on 31 March 2024 due to less receipt of funds from the Government of India and consequent less release of State share.			
06. Self-Employment Programmes			
196. Assistance to Zilla Parishads/ District level Panchayats			
(11) National Rural Economic Transformation Project			
[01] NRETP			
O	2,500.00		
R	- 1,014.76		
	1,485.24	1,485.24	..
Provision of ₹ 1,014.76 lakh was surrendered on 31 March 2024 due to non-transfer of funds related to second tranche of first instalment to the Bank Account of Single Nodal Agency as the sanction for transferring the funds to the Bank Account of SNA was received from the Finance Department on 31 March 2024 because of late receipt of such instalment from the Government of India.			
06. Self-Employment Programmes			
196. Assistance to Zilla Parishads/ District level Panchayats			
(12) Start up Village Entrepreneurship Programme (SVEP)			
[01] Grants (for General)			
O	40.02		
S	1,316.00		
R	- 771.00		
	585.02	585.02	..

Provision of ₹ 1,316.00 lakh obtained in July, 2023 through first supplementary grant in anticipation of receipt of funds from the Government of India for Start-up Village Entrepreneurship Programme was excessive in view of anticipated saving under the head.

Provision of ₹ 771.00 lakh was surrendered on 31 March 2024 due to non-transfer of funds relating to second trench of first instalment to the Bank Account of Single Nodal Agency as the funds were received from the Government of India on 31 March 2024.

## GRANT No. 53 – (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2501. Special Programmes for Rural Development			
06. Self-Employment Programmes			
196. Assistance to Zilla Parishads/ District level Panchayats			
(13) Rural Self-Employment Training Institute (RSETI)			
[01] Grants			
O	2,500.00		
		322.91	
R	- 2,177.09	322.91	..

Provision of ₹ 2,177.09 lakh was surrendered on 31 March 2024 due to non-transfer of funds to the Bank Account of Single Nodal Agency as the sanction for transferring the funds to the Bank Account of SNA was received from the Finance Department on 31 March 2024 because of late receipt of such instalment from the Government of India.

- 06. Self-Employment Programmes
- 196. Assistance to Zilla Parishads/ District level Panchayats
- (14) Rajasthan Mahila Nidhi Credit Co-operative Federation Limited

## [01] Grants for Mahila Nidhi

O	1,970.00		
		1,773.00	
R	- 197.00	1,773.00	..

Provision of ₹ 197.00 lakh was surrendered on 31 March 2024 due to (i) less number of staff selected because of non-availability of office premises for Rajasthan Mahila Nidhi and keeping in view of number of members of Cluster Level Federation (CLF) accordingly, (ii) non-incur of expenditure on renovation of office premise, rent, furniture, computer etc. on account of non-availability of own office premise and (iii) non-renewal of Memorandum of Understanding (MoU) due to imposition of Assembly and Parliamentary election model code of conduct.

- 06. Self-Employment Programmes
- 196. Assistance to Zilla Parishads/ District level Panchayats
- (15) Woman Farmer Empowerment Project (IFC)

## [01] Grants for Integrated Farming Cluster

S	800.00		
		408.00	
R	- 392.00	408.00	..

Provision of ₹ 800.00 lakh obtained in July, 2023 through first supplementary grant in anticipation of receipt of funds from the Government of India for Integrated Farming Cluster was excessive in view of anticipated saving under the head.

Provision of ₹ 392.00 lakh was surrendered on 31 March 2024 due to non-transfer of funds to the Bank Account of Single Nodal Agency as the sanction for transferring the funds to the Bank Account of SNA was received from the Finance Department on 31 March 2024 because of late receipt of such instalment from the Government of India.

**GRANT No. 53 – (Contd.)**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2505. Rural Employment			
02. Rural Employment Guarantee Schemes			
101. National Rural Employment Guarantee Scheme			
(01) National Rural Employment Guarantee Scheme			
[03] Functional related			
O	2,63,589.56		
R	- 1,51,906.89		
	1,11,682.67	1,11,682.67	..
Provision of ₹ 1,51,906.89 lakh was surrendered (₹ 1,49,091.41 lakh) and re-appropriated to other heads (₹ 2,815.48 lakh) on 31 March 2024 due to less receipt of funds from the Government of India and consequent less release of State share.			
02. Rural Employment Guarantee Schemes			
101. National Rural Employment Guarantee Scheme			
(03) Administrative expenses under Mahatma Gandhi NREGA Scheme			
[01] Activity related			
O	0.02		
S	37,405.80		
R	- 24,405.82		
	13,000.00	13,000.00	..
Supplementary grant of ₹ 37,405.80 lakh obtained in July, 2023 (₹ 6,000.00 lakh) and February, 2024 (₹ 31,405.80 lakh) was excessive in view of anticipated saving under the head.			
Provision of ₹ 24,405.82 lakh was surrendered on 31 March 2024 due to less receipt of funds for administrative expenditure from the Government of India and less number of employees working against sanctioned posts under the scheme.			
2515. Other Rural Development Programmes			
101. Panchayati Raj			
(01) Mahatma Gandhi Jan Bhagidari Vikas Yojana			
[01] For Zilla Parishad (Rural Development Cell)			
O	1,360.00		
R	- 598.11		
	761.89	761.89	..
Provision of ₹ 598.11 lakh was surrendered on 31 March 2024 due to availability of unspent amount in the departmental Personal Deposit Account under scheme.			
800. Other Expenditure			
(08) Zilla Navachar Nidhi Yojana			
[01] Grant for Navachar activities (General)			
O	2,244.00		
R	- 1,122.00		
	1,122.00	1,122.00	..
Provision of ₹ 1,122.00 lakh was surrendered on 31 March 2024 due to non-release of funds by the Finance Department keeping in view of excess availability of balance in Personal Deposit Account of district and also on account of ban imposed by the Finance Department on new tender process because of imposition of Legislative Assembly election code of conduct.			

## GRANT No. 53 – (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2515. Other Rural Development Programmes			
800. Other Expenditure			
(09) Chief Minister Regional Rural Development Scheme			
[01] Through the Rural Development Department			
O	5,000.00		
R	- 5,000.00	..	..
Entire provision of ₹ 5,000.00 lakh was surrendered on 31 March 2024 due to non-approval of work plan of scheme.			
800. Other Expenditure			
(10) Chief Minister Rural Employment Guarantee Scheme			
[01] Additional employment to MNREGA workers from State Fund			
O	30,000.00		
R	- 27,763.82	2,236.18	2,236.18
Provision of ₹ 30,000.00 lakh was estimated for payment of employment of additional 25 days from State Fund to those families who have completed 100 days employment under MNREGA. However, due to completion of 100 days employment by less number of families under MNREGA, there was anticipated saving of ₹ 27,763.82 lakh under the head which was surrendered on 31 March 2024.			
800. Other Expenditure			
(10) Chief Minister Rural Employment Guarantee Scheme			
[02] Additional employment for Specially Abled Person			
O	4,284.00		
R	- 4,247.06	36.94	36.94
Provision of ₹ 4,284.00 lakh was estimated for payment of employment of additional 25 days from State Fund to those families who have completed 100 days employment under MNREGA. However, due to completion of 100 days employment by less number of families under MNREGA, there was anticipated saving of ₹ 4,247.06 lakh under the head which was surrendered on 31 March 2024.			

**GRANT No. 53 – (Contd.)**

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

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2505. Rural Employment			
02. Rural Employment Guarantee Schemes			
101. National Rural Employment Guarantee Scheme			
(02) For Social Audit, Accountability and Transparency Society			
[01] Grant for Social Audit, Accountability and Transparency Society			
O	0.02		
R	1,235.25		
	1,235.27	1,235.27	..

Additional funds of ₹ 1,235.25 lakh were provided through re-appropriation on 31 March 2024 due to receipt of funds from the Government of India as the scheme is covered under 100 per cent Central Assistance.

2515. Other Rural Development Programmes			
001. Direction and Administration			
(09) Activities related expenditure of surplus employees of schemes			
[01] Through Rural Development Department (Headquarters)			
O	0.09		
R	303.99		
	304.08	304.08	..

Additional funds of ₹ 303.99 lakh were provided through re-appropriation on 31 March 2024 for implementation of new scheme *Activities related expenditure of surplus employees of schemes*.

196. Assistance to Zilla Parishads/ District Level Panchayats			
(47) Activities related expenditure of surplus employees of schemes			
[01] Through Rural Development Department (General)			
O	0.09		
R	776.62		
	776.71	776.71	..

Additional funds of ₹ 776.62 lakh were provided through re-appropriation on 31 March 2024 to implementation of new scheme *Activities related expenditure of surplus employees of schemes*.

## GRANT No. 53 – (Contd.)

## Capital

## Voted

1. In the final saving of ₹ 46,607.43 lakh included a sum of ₹ 878.78 lakh due to deposit of unspent amount of previous year.
2. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4515. Capital Outlay on other Rural Development Programmes			
101. Panchayati Raj			
(11) Member of Legislative Assembly Local Area Development Programme			
O	68,000.00		
S	33,500.00	56,662.70	56,662.70
R	- 44,837.30		..

Provision of ₹ 33,500.00 lakh obtained in July, 2023 through first supplementary grant for *Member of Legislative Assembly Local Area Development Programme* was unnecessary in view of anticipated saving under the head.

Provision of ₹ 44,837.30 lakh was surrendered on 31 March 2024 due to non-release of funds by the Finance Department keeping in view of excess availability of unspent amount in the Personal Deposit Account of districts and owing to the imposition of Legislative Assembly election code of conduct.

4575. Capital Outlay on other Special Areas Programmes
02. Backward Areas
102. Development of Mewat Area
- (01) Work Execution
- [01] For Zilla Parishads (Rural Development Cell)

O	1,904.65		
		1,518.85	1,518.85
R	- 385.80		..

Provision of ₹ 385.80 lakh was surrendered on 31 March 2024 due to non-release of funds by the Finance Department keeping in view of excess availability of unspent amount in the Personal Deposit Account of districts and also owing to the ban imposed by the Finance Department on new works because of imposition of Legislative Assembly election code of conduct.

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

O	1,914.20		
		1,500.00	1,500.00
R	- 414.20		..

Provision of ₹ 414.20 lakh was surrendered on 31 March 2024 due to non-release of funds by the Finance Department keeping in view of excess availability of unspent amount in the Personal Deposit Account of districts and also owing to the ban imposed by the Finance Department on new works because of imposition of Legislative Assembly election code of conduct.



**GRANT No. 53 – (Concl.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
4575. Capital Outlay on other Special Areas Programmes			
06. Border Area Development			
800. Other Expenditure			
(01) For Zilla Parishads (Rural Development Cell)			
O	0.02		
R	- 0.02		
		..	
		- 878.78	- 878.78

*Minus* expenditure of ₹ 878.78 lakh is due to deposit of unspent amount of previous year.

**GRANT No. 54 – ENERGY DEPARTMENT**

**Major Heads : Revenue - 2045. Other Taxes and Duties on Commodities and Services,  
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**

		<b>Total grant or appropriation</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess + Saving -</b>
<b>Revenue</b>				
<b>Voted</b>				
Original	1,57,92,14,33	1,91,32,27,82	1,75,10,72,99	- 16,21,54,83
Supplementary	33,40,13,49			
Amount surrendered during the year (31 March 2024)				16,21,54,83
<b>Charged</b>				
Original	1	1	..	- 1
Supplementary	..			
Amount surrendered during the year (31 March 2024)				1
<b>Capital</b>				
<b>Voted</b>				
Original	11,89,55,63	11,89,55,63	5,31,93,98	- 6,57,61,65
Supplementary	..			
Amount surrendered during the year (31 March 2024)				6,57,61,65

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

1. In view of final saving of ₹ 1,62,154.83 lakh, provision of ₹ 3,34,013.49 lakh obtained in February, 2024 through second supplementary grant for grants to Power Distribution Companies was excessive.

**GRANT No. 54 – (Contd.)**

2. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2801. Power			
80. General			
190. Assistance to Public Sector and other Undertakings			
(43) Grant for non-increasing of Power Tariff			
[02] Assistance to Jodhpur Vidyut Vitran Nigam Limited			
O	6,26,910.94		
R	- 80,831.58		
	5,46,079.36	5,46,079.36	..

Provision of ₹ 80,831.58 lakh was surrendered (₹ 18,051.67 lakh) and re-appropriated to other heads (₹ 62,779.91 lakh) on 31 March 2024 due to change in ratio of scheduled castes/ scheduled tribes component 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  
[03] Assistance to Ajmer Vidyut Vitran Nigam Limited

O	4,22,666.52		
R	- 61,182.71		
	3,61,483.81	3,61,483.81	..

Provision of ₹ 61,182.71 lakh was surrendered on 31 March 2024 due to change in ratio of scheduled castes/ scheduled tribes component in tariff subsidy by the State Government.

80. General  
190. Assistance to Public Sector and other Undertakings  
(55) Grants (Tariff Grant) receivable from the State Government to the Power Distribution Corporations  
[01] Jaipur Vidyut Vitran Nigam Limited

O	0.01		
S	87,539.99		
R	- 34,567.12		
	52,972.88	52,972.88	..

Provision of ₹ 87,539.99 lakh obtained in February, 2024 through second supplementary grant for release of year wise outstanding tariff subsidy of previous years to Power Distribution Companies under Revamped Distribution Sector Scheme was excessive in view of anticipated saving under the head. However, due to less release of grants to Jaipur Vidyut Vitran Nigam Limited resulted in provision of ₹ 34,567.12 lakh was surrendered on 31 March 2024.

**GRANT No. 54 – (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
2801. Power			
80. General			
190. Assistance to Public Sector and other Undertakings			
(55) Grants (Tariff Grant) receivable from the State Government to the Power Distribution Corporations			
[02] Jodhpur Vidyut Vitran Nigam Limited			
O	0.01		
S	68,454.99	47,482.23	..
R	- 20,972.77		

Provision of ₹ 68,454.99 lakh obtained in February, 2024 through second supplementary grant for release of year wise outstanding tariff subsidy of previous years to Power Distribution Companies under Revamped Distribution Sector Scheme was excessive in view of anticipated saving under the head. However, due to less release of grants to Jodhpur Vidyut Vitran Nigam Limited resulted in provision of ₹ 20,972.77 lakh was surrendered on 31 March 2024.

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
2801. Power			
80. General			
190. Assistance to Public Sector and other Undertakings			
(54) Grant for acquisition of loss of Power Distribution Companies			
[01] Jaipur Vidyut Vitran Nigam Limited			
O	0.01		
R	12,817.76	12,817.77	..
80. General			
190. Assistance to Public Sector and other Undertakings			
(54) Grant for acquisition of loss of Power Distribution Companies			
[03] Ajmer Vidyut Vitran Nigam Limited			
O	0.01		
S	12,637.06	38,500.21	..
R	25,863.14		

Additional funds of ₹ 38,680.90 lakh under the above two heads were provided through re-appropriation on 31 March 2024 for taking over 75 per cent amount of losses of Jaipur and Ajmer Vidyut Vitran Nigam Limited by the State Government under 0.5 per cent additional borrowing limit scheme of Government of India.

## GRANT No. 54 – (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2801. Power			
80. General			
190. Assistance to Public Sector and other Undertakings			
(55) Grants (Tariff Grant) receivable from the State Government to the Power Distribution Corporations			
[03] Ajmer Vidyut Vitran Nigam Limited			
O	0.01		
		23,932.40	
R	23,932.39	23,932.40	..

Additional funds of ₹ 23,932.39 lakh were provided through re-appropriation on 31 March 2024 for release of year wise outstanding tariff subsidy of previous years to *Ajmer Vidyut Vitran Nigam Limited* under Revamped Distribution Sector Scheme.

**Capital****Voted**

1. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4801. Capital Outlay on Power Projects			
80. General			
190. Investments in Public Sector and Other Undertakings			
(02) Investment in Rajasthan Rajya Vidyut Utpadan Nigam Limited			
O	15,908.60		
		2,950.38	
R	- 12,958.22	2,950.38	..

Provision of ₹ 12,958.22 lakh was surrendered on 31 March 2024 due to incurring less capital expenditure by the *Rajasthan Rajya Vidyut Utpadan Nigam Limited* which resulted in less investments by the State Government.

80. General			
190. Investments in Public Sector and Other Undertakings			
(03) Investment in Rajasthan Rajya Vidyut Prasaran Nigam Limited			
O	16,336.32		
		1,629.96	
R	- 14,706.36	1,629.96	..

Provision of ₹ 14,706.36 lakh was surrendered on 31 March 2024 due to incurring less capital expenditure by *Rajasthan Rajya Vidyut Prasaran Nigam Limited* which resulted in less investments by the State Government.

## GRANT No. 54 – (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4801. Capital Outlay on Power Projects			
80. General			
190. Investments in Public Sector and Other Undertakings			
(04) Investment in Jaipur Vidyut Vitran Nigam Limited			
O	23,835.97	6,544.32	6,544.32
R	- 17,291.65		
Provision of ₹ 17,291.65 lakh was surrendered on 31 March 2024 due to incurring less capital expenditure by <i>Jaipur Vidyut Vitran Nigam Limited</i> which resulted in less investments by the State Government.			
80. General			
190. Investments in Public Sector and Other Undertakings			
(05) Investment in Jodhpur Vidyut Vitran Nigam Limited			
O	23,700.65	4,032.40	4,032.40
R	- 19,668.25		
Provision of ₹ 19,668.25 lakh was surrendered (₹ 4,668.25 lakh) and re-appropriated to other heads (₹ 15,000.00 lakh) on 31 March 2024 due to incurring less capital expenditure by <i>Jodhpur Vidyut Vitran Nigam Limited</i> which resulted in less investments by the State Government.			
80. General			
190. Investments in Public Sector and Other Undertakings			
(06) Investment in Ajmer Vidyut Vitran Nigam Limited			
O	19,550.00	8,036.92	8,036.92
R	- 11,513.08		
Provision of ₹ 11,513.08 lakh was surrendered on 31 March 2024 due to incurring less capital expenditure by <i>Ajmer Vidyut Vitran Nigam Limited</i> which resulted in less investments by the State Government.			
6801. Loans for Power Projects			
190. Loans to Public Sector and other Undertakings			
(02) Loans to Rajasthan Rajya Vidyut Prasaran Nigam Limited			
[02] Green Energy Corridor Project for finance of Rajasthan Intra-State Transmission System (K.F.W.)			
O	4,624.00	..	..
R	- 4,624.00	..	..

Entire provision of ₹ 4,624.00 lakh was surrendered on 31 March 2024 due to non-receipt of loan from K.F.W. to *Rajasthan Rajya Vidyut Prasaran Nigam Limited* by the State Government.

**GRANT No. 54 – (Concl.d.)**

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
4801. Capital Outlay on Power Projects			
80. General			
190. Investments in Public Sector and Other Undertakings			
(09) Rajasthan State Power Finance and Financial Services Corporation Limited			
O                      15,000.00			
R                      15,000.00	30,000.00	30,000.00	..

Additional funds of ₹ 15,000.00 lakh were provided through re-appropriation on 31 March 2024 for investment in *Rajasthan State Power Finance and Financial Services Corporation Limited*.

**GRANT No. 55 – FOOD, CIVIL SUPPLY AND CONSUMER  
AFFAIRS DEPARTMENT**

**Major Heads : Revenue - 2059. Public Works,  
3456. Civil Supplies and  
3475. Other General Economic Services  
Capital - 5475. Capital Outlay on other General Economic  
Services**

		<b>Total grant or appropriation</b>	<b>Actual expenditure (₹in thousand)</b>	<b>Excess + Saving -</b>
<b>Revenue</b>				
<b>Voted</b>				
Original	14,68,50,74	14,68,50,79	7,78,61,30	- 6,89,89,49
Supplementary	5			
Amount surrendered during the year (31 March 2024)				6,89,84,82
<b>Charged</b>				
Original	1	6,18	5,64	- 54
Supplementary	6,17			
Amount surrendered during the year (31 March 2024)				54
<b>Capital</b>				
<b>Voted</b>				
Original	1,63,65	4,56,51	4,41,54	- 14,97
Supplementary	2,92,86			
Amount surrendered during the year (31 March 2024)				14,97

**Notes and comments :**

**Revenue**

**Voted**

1. Saving occurred mainly under the following heads :-

<b>Head</b>		<b>Total grant</b>	<b>Actual expenditure (₹in lakh)</b>	<b>Excess + Saving -</b>
3456. Civil Supplies				
001. Direction and Administration				
(01) Through the Food Commissioner				
[07] Consumer Protection-Committed				
O	4,201.70	3,470.01	3,470.01	..
R	- 731.69			

Anticipated saving of ₹ 731.69 lakh was attributed mainly to posts remaining vacant. However, detailed reasons have not been intimated (July 2024).



**GRANT No. 55 – (Concl.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
3456. Civil Supplies			
102. Civil Supplies Scheme			
(07) National Food Security Scheme			
[01] Antyodaya Parivar Anna Yojana			
O	8,840.50	3,633.96	3,633.96
R	- 5,206.54		
Reasons for the anticipated saving of ₹ 5,206.54 lakh have not been intimated (July 2024).			
102. Civil Supplies Scheme			
(09) Chief Minister Free Ration Kit Scheme to NFSA families			
[01] Chief Minister Free Ration			
O	65,000.00	..	..
R	- 65,000.00	..	..

Entire provision of ₹ 65,000.00 lakh was surrendered (₹ 50,532.94 lakh) and re-appropriated to other heads (₹ 14,467.06 lakh) on 31 March 2024 due to non-implementation of new scheme. However, detailed reasons have not been intimated (July 2024).

102. Civil Supplies Scheme  
(10) Mukhyamantri Gas Cylinder Yojana  
[01] Gas Cylinder

O	30,000.00	25,918.56	25,918.56	..
R	- 4,081.44			

Reasons for surrendering the provision of ₹ 4,081.44 lakh on 31 March 2024 have not been intimated (July 2024).

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
3456. Civil Supplies			
102. Civil Supplies Scheme			
(02) Food Distribution			
[08] Computerisation of Public Distribution System			
O	2,600.01	8,280.00	8,280.00
R	5,679.99		

Additional funds of ₹ 5,679.99 lakh were provided through re-appropriation on 31 March 2024 to meet expenditure on computerisation. However, detailed reasons have not been intimated (July 2024).

## GRANT No. 56 – INDUSTRIES DEPARTMENT

**Major Heads :Revenue – 2040. Taxes on Sales, Trade etc.,**  
**2059. Public Works,**  
**2851. Village and Small Industries,**  
**2852. Industries and**  
**3075. Other Transport Services ,**  
**Capital - 4802. Capital Outlay on Petroleum,**  
**4851. Capital Outlay on Village and Small**  
**Industries,**  
**4885. Other Capital Outlay on Industries and**  
**Minerals,**  
**6851. Loans for Village and Small Industries,**  
**6860. Loans for Consumer Industries,**  
**6885. Other Loans to Industries and**  
**Minerals and**  
**7453. Loans for Foreign Trade Export Promotion**

		Total grant or appropriation	Actual expenditure (₹in thousand)	Excess + Saving -
<b>Revenue</b>				
<b>Voted</b>				
Original	5,21,89,64	5,69,59,65	3,52,48,13	- 2,17,11,52
Supplementary	47,70,01			
Amount surrendered during the year (31 March 2024)				2,17,11,51
<b>Charged</b>				
Original	3	3	..	- 3
Supplementary	..			
Amount surrendered during the year (31 March 2024)				3
<b>Capital</b>				
<b>Voted</b>				
Original	14,61,28	16,61,28	4,04,36	- 12,56,92
Supplementary	2,00,00			
Amount surrendered during the year (31 March 2024)				12,56,93

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

1. In view of final saving of ₹ 21,711.52 lakh, provision of ₹ 4,770.01 lakh obtained in July, 2023 through first supplementary grant was unnecessary.

**GRANT No. 56 – (Contd.)**

## 2. Saving occurred mainly under the following heads :-

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹in lakh)</b>	<b>Excess + Saving -</b>
2040. Taxes on Sales, Trade etc.			
800. Other Expenditure			
(04) Rajasthan Investment Promotion Scheme (Industries Department)			
[01] Special Incentive Package			
O                                   4,500.00	1,300.00	1,300.00	..
R                                   - 3,200.00			
Reasons for surrendering the provision of ₹ 3,200.00 lakh on 31 March 2024 have not been intimated (July 2024).			
800. Other Expenditure			
(04) Rajasthan Investment Promotion Scheme (Industries Department)			
[02] Interest Grant			
O                                   6,750.00	3,205.49	3,205.49	..
R                                   - 3,544.51			
Reasons for surrendering the provision of ₹ 3,544.51 lakh on 31 March 2024 have not been intimated (July 2024).			
2851. Village and Small Industries			
102. Small Scale Industries			
(17) Mukhyamantri Laghu Udyog Protsahan Yojana			
[01] Interest Grant			
O                                   15,076.35	12,323.76	12,323.76	..
R                                   - 2,752.59			
Reasons for the anticipated saving of ₹ 2,752.59 lakh have not been intimated (July 2024).			
102. Small Scale Industries			
(18) Micro and Small Enterprises Cluster Development Programme (MSE-CDP)			
[01] Commissioner, Industries Department			
O                                   390.00	129.14	129.14	..
R                                   - 260.86			
Reasons for surrendering the provision of ₹ 260.86 lakh on 31 March 2024 have not been intimated (July 2024).			

## GRANT No. 56 – (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2851. Village and Small Industries			
102. Small Scale Industries			
(23) Vishwakarma Kamgar Kalyan Yojana			
[01] Commissioner, Industries Department			
S	500.00		
		350.74	
R	- 149.26		..
Provision of ₹ 500.00 lakh obtained in July, 2023 through first supplementary grant for self-employment under new scheme <i>Vishwakarma Kamgar Kalyan Yojana</i> was excessive in view of anticipated saving under the head.			
Reasons for surrendering the provision of ₹ 149.26 lakh on 31 March 2024 have not been intimated (July 2024).			
105. Khadi and Village Industries			
(01) Grants to Rajasthan Khadi and Gramodyog Board			
O	600.00		
		..	
R	- 600.00		..
Entire provision of ₹ 600.00 lakh was surrendered on 31 March 2024 due to availability of unspent amount of previous years with Rajasthan Khadi and Gramodyog Board.			
105. Khadi and Village Industries			
(07) Discount on the sale of Khadi			
[01] Grant to Discount on the sale of Khadi Clothes			
O	1,000.00		
		500.00	
R	- 500.00		..
Provision of ₹ 500.00 lakh was surrendered on 31 March 2024 due to non-submission of rebate claims in time because of getting the audit of rebate claims from Local Fund Audit Department.			
2852. Industries			
80. General			
001. Direction and Administration			
(04) District Industries Centre-Committed			
O	4,439.43		
		3,456.49	
R	- 982.94		- 0.01
Anticipated saving of ₹ 982.94 lakh was attributed mainly to less expenditure on pay and allowances due to posts remaining vacant and less expenditure on contractual services. However, detailed reasons have not been intimated (July 2024).			

**GRANT No. 56 – (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
2852. Industries			
80. General			
001. Direction and Administration			
(08) Commissioner, Industries Department			
[01] Head Office-Committed			
O	1,897.43		
R	- 344.18		
	1,553.25	1,553.24	- 0.01
Anticipated saving of ₹ 344.18 lakh was attributed mainly to less expenditure on pay and allowances due to posts remaining vacant. However, detailed reasons have not been intimated (July 2024).			
80. General			
102. Industrial Productivity			
(02) Grant to Bureau of Investment Promotion (B.I.P.)			
O	1,650.00		
R	- 825.00		
	825.00	825.00	..
Reasons for surrendering the provision of ₹ 825.00 lakh on 31 March 2024 have not been intimated (July 2024).			
80. General			
102. Industrial Productivity			
(23) Grant to Shilp Mati Kala Board			
O	500.00		
R	- 275.00		
	225.00	225.00	..
Reasons for surrendering the provision of ₹ 275.00 lakh on 31 March 2024 have not been intimated (July 2024).			
80. General			
102. Industrial Productivity			
(24) Non-Resident Indian Department			
[01] Rajasthan Foundation			
O	920.00		
R	- 810.00		
	110.00	110.00	..
Provision of ₹ 810.00 lakh was surrendered on 31 March 2024 due to non-organising of the International Rajasthani Conclave and utilisation of funds from interest earned on Corpus Fund.			
80. General			
102. Industrial Productivity			
(25) Rajasthan Financial Corporation			
[01] Assistance for Yuva Udyamita Protsahan Yojana			
O	599.99		
R	- 224.99		
	375.00	375.00	..
Provision of ₹ 224.99 lakh was surrendered on 31 March 2024 due to less sanction of loans under Yuva Udyamita Protsahan Yojana.			

**GRANT No. 56 – (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
2852. Industries			
80. General			
102. Industrial Productivity			
(28) Rajasthan Trade Welfare Board			
[01] Through the Horticulture Department			
O	384.90		
R	- 384.90	..	..

Reasons for surrendering the entire provision of ₹ 384.90 lakh on 31 March 2024 have not been intimated (July 2024).

80. General  
102. Industrial Productivity  
(32) Mukhyamantri Yuva Udyam Protsahan Yojana  
[02] Interest Grant

S	500.00	5.03	5.03	..
R	- 494.97			

Reasons for surrendering the provision of ₹ 494.97 lakh on 31 March 2024 have not been intimated (July 2024).

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

O	8,900.00	..	..	..
R	- 8,900.00			

Entire provision of ₹ 8,900.00 lakh was surrendered (₹ 5,859.99 lakh) and re-appropriated to other heads (₹ 3,040.01 lakh) on 31 March 2024, detailed reasons for which have not been intimated (July 2024).

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>	
2040. Taxes on Sales, Trade etc.				
800. Other Expenditure				
(07) Rajasthan Investment Promotion Scheme-2019 (Industries Department)				
[02] Capital Grant				
O	300.00			
S	20.00	424.46	424.46	..
R	104.46			

**GRANT No. 56 – (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹in lakh)</b>	<b>Excess + Saving -</b>
2040. Taxes on Sales, Trade etc.			
800. Other Expenditure			
(07) Rajasthan Investment Promotion Scheme-2019 (Industries Department)			
[03] Investment Grant			
O	2,000.00		
S	3,000.00	7,360.95	7,360.95
R	2,360.95		..

Reasons for providing additional funds of ₹ 2,465.41 lakh under the above two heads through re-appropriation on 31 March 2024 have not been intimated (July 2024).

2852. Industries			
80. General			
001. Direction and Administration			
(01) Direction and Superintendence			
O	20.00		
R	363.04	383.04	383.04

Additional funds of ₹ 363.04 lakh were provided through re-appropriation on 31 March 2024 to meet expenditure on advertisement, sales, publicity and professional and special services. However, detailed reasons have not been intimated (July 2024).

**Capital****Voted**

1. Provision of ₹ 200.00 lakh obtained in July, 2023 through first supplementary grant was unnecessary as the actual expenditure was less than the original budget estimates.
2. Saving occurred mainly under the following heads :-

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹in lakh)</b>	<b>Excess + Saving -</b>
4851. Capital Outlay on Village and Small Industries			
102. Small Scale Industries			
(02) Rajasthan Integrated Cluster Scheme			
[01] Commissioner, Industries Department			
O	550.00		
R	- 550.00	..	..

Entire provision of ₹ 550.00 lakh was surrendered on 31 March 2024 due to non-release of notification of *Integrated Cluster Development Scheme*.

**GRANT No. 56 – (Concl.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
4851. Capital Outlay on Village and Small Industries			
104. Handicraft industry			
(02) Development of E-market for MSME and Handicrafts			
[01] Commissioner, Industries Department			
O	230.00	..	..
R	- 230.00	..	..
Entire provision of ₹ 230.00 lakh was surrendered on 31 March 2024 due to non-incurring of expenditure on computerisation and related communication expenses. However, detailed reasons have not been intimated (July 2024).			
200. Other Village Industries			
(03) Road construction in salt areas			
[90] Construction Works			
O	180.00	..	..
R	- 180.00	..	..
Entire provision of ₹ 180.00 lakh was surrendered on 31 March 2024 due to non-incurring of expenditure on construction works. However, detailed reasons have not been intimated (July 2024).			
4885. Other Capital Outlay on Industries and Minerals			
60. Others			
800. Other Expenditure			
(26) Urban Haat Construction			
[01] Commissioner, Industries Department			
O	290.01		
S	200.00	290.00	..
R	- 200.01		

Provision of ₹ 200.00 lakh obtained in July, 2023 through first supplementary grant for construction of Urban Haat was unnecessary in view of anticipated saving under the head.

Reasons for surrendering the provision of ₹ 200.01 lakh on 31 March 2024 have not been intimated (July 2024).



**GRANT No. 57 – PETROLEUM DEPARTMENT**

**Major Heads : Revenue - 2802. Petroleum**  
**Capital - 4802. Capital Outlay on Petroleum and**  
**6802. Loans for Petroleum**

		<b>Total grant</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess + Saving -</b>
<b>Revenue</b>				
<b>Voted</b>				
Original	2,43,97	2,46,10	1,87,52	- 58,58
Supplementary	2,13			
Amount surrendered during the year (31 March 2024)				58,59
<b>Capital</b>				
<b>Voted</b>				
Original	5,00,00,01	5,50,00,00	5,00,00,00	- 50,00,00
Supplementary	49,99,99			
Amount surrendered during the year (31 March 2024)				50,00,00

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

1. Saving occurred mainly under the following head :-

<b>Head</b>			<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
2802. Petroleum					
01. Explorations and Production of Crude Oil and Gas					
001. Direction and Administration					
(01) Petroleum Directorate					
[04] Head Office-Committed					
O	204.14	151.75	151.75	..	
S	0.83				
R	- 53.22				

Provision of ₹ 53.22 lakh was surrendered on 31 March 2024 due to posts remaining vacant and transfer of some employees and officers.

**GRANT No. 57 — (Concl.)****Capital****Voted**

1. Provision of ₹ 4,999.99 lakh obtained in February, 2024 through second supplementary grant was unnecessary as the actual expenditure was less than the original budget estimates.
2. Saving occurred mainly under the following head :-

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
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-General			
O	50,000.00		
S	4,999.99	50,000.00	..
R	- 4,999.99		

Provision of ₹ 4,999.99 lakh obtained in February, 2024 through second supplementary grant for investment in Rajasthan Refinery Limited was unnecessary in view of anticipated saving under the head

Provision of ₹ 4,999.99 lakh was surrendered on 31 March 2024 due to less investment made in *Rajasthan Refinery Limited*.

## GRANT No. 58 – MINES DEPARTMENT

**Major Heads : Revenue - 2059. Public Works and  
2853. Non-ferrous Mining and Metallurgical  
Industries  
Capital - 4853. Capital Outlay on Non-ferrous Mining and  
Metallurgical Industries**

		<b>Total grant or appropriation</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess + Saving -</b>
<b>Revenue</b>				
<b>Voted</b>				
Original	1,77,84,58	2,13,77,83	2,00,92,26	- 12,85,57
Supplementary	35,93,25			
Amount surrendered during the year (31 March 2024)				12,85,58
<b>Charged</b>				
Original	4	5,66	5,63	- 3
Supplementary	5,62			
Amount surrendered during the year (31 March 2024)				4
<b>Capital</b>				
<b>Voted</b>				
Original	10,50,07	10,50,07	4,52,19	- 5,97,88
Supplementary	..			
Amount surrendered during the year (31 March 2024)				5,97,88

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

1. In view of final saving of ₹ 1,285.57 lakh, provision of ₹ 3,593.25 lakh obtained in February, 2024 through second supplementary grant for transfer in Environment Management Fund in Mining Areas was excessive.

## GRANT No. 58 — (Contd.)

2. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2853. Non-ferrous Mining and metallurgical Industries			
02. Regulation and Development of Mines			
001. Direction and Administration			
(06) Additional expenses of schemes			
[01] Mines and Geology Department -Head Office-Committed			
O	2,334.58		
		2,091.17	
R	- 243.41	2,091.17	..

Provision of ₹ 243.41 lakh was surrendered on 31 March 2024 due to (i) non-utilisation of provision of ₹ 49.46 lakh estimated in anticipation for payment of pay and allowances for those awaiting posting orders officers/ employees of subordinate offices whose headquarter remain at Head Office, (ii) reduction in ceiling of expenditure on wages because of retirement of eight work charged employees and (iii) non-utilisation of 5 per cent encouragement amount received due to achieving revenue more than target because of imposition of election model code of conduct and non-receipt of administration sanction for purchase of material for office equipment, computerisation and better communication system.

02. Regulation and Development of Mines  
001. Direction and Administration  
(06) Additional expenses of schemes  
[02] Mines and Geology Department- District and Subordinate Offices-Committed

O	12,967.43		
		10,756.22	
R	- 2,211.21	10,756.22	..

Anticipated saving of ₹ 2,211.21 lakh was surrendered on 31 March 2024 due to (i) posts remaining vacant because of retirement of 44 officers/ employees on superannuation, (ii) less expenditure on contractual services as Border Home Guards employed in the department were called to parent department for election duty, (iii) less expenditure on wages because of retirement of 29 work charged employees and (iv) non-utilisation of 5 per cent encouragement amount received due to achieving revenue more than target because of imposition of election model code of conduct and non-receipt of administration sanction for purchase of material for office equipment, computerisation and better communication system.

02. Regulation and Development of Mines  
001. Direction and Administration  
(07) Mines Concretion Prospecting, Survey and Mapping Yojana  
[01] Mines and Geology Department- Head Offices

O	360.16		
		252.68	
R	- 107.48	252.67	- 0.01

Anticipated saving of ₹ 107.48 lakh was attributed mainly to non-preparation of all modules/ new works proposed in the online system being operated at departmental level by service provider firm E-Connect Solution.

**GRANT No. 58 – (Contd.)**

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
2853. Non-ferrous Mining and metallurgical Industries			
02. Regulation and Development of Mines			
797. Transfers to Reserve Fund/ Deposit Account			
(03) Schemes Operated through Environment Management Fund in Minas Areas			
[01] Transfer in Budget Head 8229-200-(09) of Environment Management Fund in Mining Areas			
O	0.01		
S	3,593.25	5,000.00	5,000.00
R	1,406.74		..

Additional funds of ₹ 1,406.74 lakh were provided through re-appropriation on 31 March 2024 for transferring the funds to Environment Management Fund in Mining Areas.

**Capital****Voted**

1. Saving occurred mainly under the following head :-

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
4853. Capital Outlay on Non-Ferrous Mining and Metallurgical Industries			
01. Mineral Exploration and Development			
004. Research and Development			
(06) Khanij Bhawan			
[90] Construction Works			
O	900.00		
R	- 900.00	..	..

Anticipated saving of ₹ 900.00 lakh was attributed mainly to non-receipt of administrative and financial sanction for various building construction works and imposition of election model code of conduct.

**GRANT No. 58 – (Concl.)**

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
4853. Capital Outlay on Non-Ferrous Mining and Metallurgical Industries			
01. Mineral Exploration and Development			
004. Research and Development			
(07) Expenditure relating to environment reform and health in mining areas			
[01] Road Construction in mining areas through the Public Works Department			
O	150.00		
R	302.19	452.19	452.19 ..

Additional funds of ₹ 302.19 lakh were provided through re-appropriation on 31 March 2024 for construction of roads in Mining Areas.

## GRANT No. 59 – TOURISM DEPARTMENT

Major Heads : Revenue - 3452. Tourism

Capital – 5452. Capital Outlay on Tourism and  
7452. Loans for Tourism

		Total grant or appropriation	Actual expenditure (₹in thousand)	Excess + Saving -
<b>Revenue</b>				
<b>Voted</b>				
Original	1,01,55,94	1,01,97,64	78,92,00	- 23,05,64
Supplementary	41,70			
Amount surrendered during the year (31 March 2024)				23,17,92
<b>Charged</b>				
Original	1	1	..	- 1
Supplementary	..			
Amount surrendered during the year (31 March 2024)				1

**Capital**

<b>Voted</b>				
Original	36,15,65	3,13,64,74	2,08,03,86	- 1,05,60,88
Supplementary	2,77,49,09			
Amount surrendered during the year (31 March 2024)				1,05,33,75

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

1. In view of final saving of ₹ 2,305.64 lakh, provision of ₹ 41.70 lakh obtained in July, 2023 through first supplementary grant was unnecessary.
2. In the context of final saving of ₹ 2,305.64 lakh, surrender of ₹ 2,317.92 lakh was excessive.
3. Saving occurred mainly under the following heads :-

Head		Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
3452. Tourism				
80. General				
800. Other Expenditure				
(02) Tourist Information and Publicity				
O	6,912.00	3,463.84	3,476.10	+ 12.26
R	- 3,448.16			

**GRANT No. 59 – (Contd.)**

Provision of ₹ 3,448.16 lakh was surrendered (₹ 1,257.01 lakh) and re-appropriated to other heads (₹ 2,191.15 lakh) on 31 March 2024 due to (i) most of the marketing, branding and publicity work was done from Paryatan Vikas Kosh, (ii) non-organising of pre-prescribed programme i.e Jahan-E-Khusro, Masala Chowk and Hawamahal Festival and (iii) less expenditure on publicity due to imposition of Assembly election code of conduct.

Reasons for the final excess of ₹ 12.26 lakh have not been intimated (July 2024).

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
3452. Tourism			
80. General			
800. Other Expenditure			
(13) Rajasthan Film Tourism Promotion Policy			
[01] Through the Tourism Department			
O	1,000.00	..	..
R	- 1,000.00	..	..

Entire provision of ₹ 1,000.00 lakh was surrendered on 31 March 2024 due to (i) most of the marketing, branding and publicity work was done from Paryatan Vikas Kosh, (ii) non-organising of pre-prescribed programme and (iii) less expenditure on publicity due to imposition of Assembly election code of conduct.

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
3452. Tourism			
80. General			
800. Other expenditure			
(11) Grants-in-aid to Rajasthan Tourism Development Corporation			
[01] Grants to Rajasthan Tourism Development Corporation			
O	42.50	2,063.76	..
R	2,021.26	2,063.76	..

Additional funds of ₹ 2,021.26 lakh were provided through re-appropriation on 31 March 2024 due to increase in grants to Rajasthan Tourism Development Corporation.

**Capital****Voted**

- In view of final saving of ₹ 10,560.88 lakh, provision of ₹ 27,749.09 lakh obtained in February, 2024 through second supplementary grant for loans to Rajasthan Tourism Development Corporation Limited was excessive.
- Out of final saving of ₹ 10,560.88 lakh, a sum of ₹ 27.13 lakh remained unsurrendered.



**GRANT No. 59 – (Concl.)**

3. Saving occurred mainly under the following heads :-

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹in lakh)</b>	<b>Excess + Saving -</b>
5452. Capital Outlay on Tourism			
80. General			
800. Other Expenditure			
(01) Development of Tourist Places			
O	3,096.50		
R	- 2,588.82	507.68	480.54
			- 27.14
80. General			
800. Other Expenditure			
(05) Development of Rural Tourism			
O	519.11		
R	- 473.48	45.63	45.63
			..

Provision of ₹ 3,062.30 lakh under the above two heads was surrendered on 31 March 2024 due to non-submission of demand and Utilisation Certificates by the executive agency.

Reasons for the final saving of ₹ 27.14 lakh under “Head 5452-80-800 (01)” have not been intimated (July 2024).

7452. Loans for Tourism			
60. Others			
190. Loans to Public Sector and other Undertakings			
(04) Loans to Rajasthan Tourism Development Corporation Limited			
O	0.01		
S	27,749.09	20,000.00	20,000.00
R	- 7,749.10		..

Provision of ₹ 27,749.09 lakh obtained in February, 2024 through second supplementary grant for loans to Rajasthan Tourism Development Corporation Limited was excessive in view of anticipated saving under the head.

Provision of ₹ 7,749.10 lakh was surrendered on 31 March 2024 due to loan provided to Rajasthan Tourism Development Corporation Limited from other financial institution.

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹in lakh)</b>	<b>Excess + Saving -</b>
5452. Capital Outlay on Tourism			
80. General			
190. Investment in Public Sector and other Undertakings			
(02) Rajasthan State Hotel Corporation			
O	0.01		
R	277.67	277.68	277.68
			..

Additional funds of ₹ 277.67 lakh were provided through re-appropriation on 31 March 2024 due to investment in Rajasthan State Hotel Corporation.

**GRANT No. 60 – INFORMATION, TECHNOLOGY AND  
COMMUNICATION DEPARTMENT**

**Major Heads : Revenue - 2059. Public Works,  
2220. Information and Publicity and  
3454. Census Surveys and Statistics  
Capital - 4059. Capital Outlay on Public Works,  
4220. Capital Outlay on Information and  
Publicity and  
5475. Capital Outlay on other General Economic  
Services**

			<b>Total grant or appropriation</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess + Saving -</b>
<b>Revenue</b>					
<b>Voted</b>					
Original	21,95,88,44		21,95,88,48	11,66,08,24	- 10,29,80,24
Supplementary	4				
Amount surrendered during the year (31 March 2024)					10,29,80,23
<b>Charged</b>					
Original	1		1	..	- 1
Supplementary	..				
Amount surrendered during the year (31 March 2024)					1
<b>Capital</b>					
<b>Voted</b>					
Original	7,26,17,71		7,26,17,73	2,86,22,56	- 4,39,95,17
Supplementary	2				
Amount surrendered during the year (31 March 2024)					4,39,95,17

**Revenue**

**Voted**

1. Saving occurred mainly under the following heads :-

<b>Head</b>		<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
3454. Census Surveys and Statistics				
02. Surveys and Statistics				
203. Computer Services				
(01) Information Technology and Communication Department				
[12] Swan Horizontal				
O	1,360.00		1,020.00	..
R	- 340.00			

Provision of ₹ 340.00 lakh was surrendered on 31 March 2024 due to availability of unspent amount of previous year with RajCOMP Info Services Limited.

## GRANT No. 60 – (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
3454. Census Surveys and Statistics			
02. Surveys and Statistics			
203. Computer Services			
(01) Information Technology and Communication Department			
[19] E- Sanchar			
O	166.00	..	..
R	- 166.00	..	..
Entire provision of ₹ 166.00 lakh was surrendered on 31 March 2024 due to availability of unspent amount of previous year with RajCOMP Info Services Limited in respect of funds released for WhatsApp messages during 2022-23.			
02. Surveys and Statistics			
203. Computer Services			
(01) Information Technology and Communication Department			
[20] Video Conference at block level			
O	826.00	680.00	..
R	- 146.00	680.00	..
Provision of ₹ 146.00 lakh was surrendered on 31 March 2024 due to less requirement of expenditure on operation and maintenance of video conferencing system.			
02. Surveys and Statistics			
203. Computer Services			
(01) Information Technology and Communication Department			
[24] G I S			
O	1,555.00	935.00	..
R	- 620.00	935.00	..
Provision of ₹ 620.00 lakh was surrendered on 31 March 2024 due to (i) non-issue of tender for 3D City Project of Kota, Ajmer, Jodhpur and Udaipur because of imposing of election code of conduct, (ii) non-issue of tender for purchase of Imagery in State because of imposing of election code of conduct and (iii) non-payment to firms during 2023-24 because of non-depositing of deliverables regarding HERE MAP and General Word Models (GWMs) Project by the firm.			
02. Surveys and Statistics			
203. Computer Services			
(01) Information Technology and Communication Department			
[25] Raj Sampark			
O	5,872.00	2,768.50	..
R	- 3,103.50	2,768.50	..

Provision of ₹ 5,872.00 lakh was estimated to increase in seats of Call Centre from 400 seats to 1,000 seats for strengthening the 181 CM Helpline in compliance to the declaration made in budget speech 2022-23. However, because of imposing of Legislative Assembly election code of conduct, the survey work for reality check of Government Schemes and Flagship Programme could not be executed resulting in call value was reduced and only 400 seats were operated due to which provision of ₹ 3,103.50 lakh was surrendered on 31 March 2024.

## GRANT No. 60 – (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
3454. Census Surveys and Statistics			
02. Surveys and Statistics			
203. Computer Services			
(01) Information Technology and Communication Department			
[26] Vikas Kendra			
O	1,642.00		
R	- 900.01	741.99	741.99
			..
Provision of ₹ 900.01 lakh was surrendered on 31 March 2024 due to less expenditure incurred on (i) Mobile App Development Manpower, (ii) Technical Manpower Hiring (NICSI), (iii) RajCAD Training and Capacity Building, (iv) Consulting services for RajCAD and (v) Travel for RajCAD.			
02. Surveys and Statistics			
203. Computer Services			
(01) Information Technology and Communication Department			
[28] E-office			
O	1,454.24		
R	- 447.89	1,006.35	1,006.35
			..
Provision of ₹ 447.89 lakh was surrendered on 31 March 2024 due to non-publication of Request for Proposal (RFP) for <i>RajKaj Version 2 Project</i> of e-office.			
02. Surveys and Statistics			
203. Computer Services			
(01) Information Technology and Communication Department			
[33] Data Centre and Network Operation Centre (NOC)			
O	7,723.01		
S	0.01	5,971.29	5,971.30
R	- 1,751.73		+ 0.01
Anticipated saving of ₹ 1,751.73 lakh was attributed mainly to (i) less expenditure on electricity bills due to less consumption of power in State Data Centre, (ii) reduction in penalty in payment made by the department and (iii) non-purchase of Application Tracking System (ATS) of Azure, ATS of PureApp machine, ATS of Data Centre Infrastructure and ATS/AMC/ Subscription of System-on-a-Chip (SOC) devices.			
02. Surveys and Statistics			
203. Computer Services			
(01) Information Technology and Communication Department			
[35] Command and Control Centre			
O	6,130.00		
R	- 4,770.00	1,360.00	1,360.00
			..
Provision of ₹ 4,770.00 lakh was surrendered on 31 March 2024 due to (i) delay in process of Facility Management Services/ Annual Maintenance Contracts because of imposition of Legislative Assembly election code of conduct, (ii) non-fibre connectivity on cameras and (iii) non-passing of bills of ₹ 3,300.00 lakh by treasuries.			

## GRANT No. 60 – (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
3454. Census Surveys and Statistics			
02. Surveys and Statistics			
203. Computer Services			
(01) Information Technology and Communication Department			
[39] Start Up			
O	2,720.01	1,855.36	1,855.36
R	- 864.65		..

Provision of ₹ 864.65 lakh was surrendered on 31 March 2024 due to (i) non-release of financial assistance in the form of Substenance. Allowance/ Seed Fund/ Marketing Assistance/ Techno Fund to Start Ups because of imposition of election code of conduct, (ii) less organises of the workshops for promotion of Start Ups, (iii) non-release of sponsorship grant and (iv) non-passing of bills of ₹ 347.00 lakh by treasuries.

02. Surveys and Statistics  
203. Computer Services  
(06) Jan Aadhar E-Wallet  
[01] Information Technology and  
Communication Department

O	162.69	..	..
R	- 162.69	..	..

Entire provision of ₹ 162.69 lakh was surrendered on 31 March 2024 due to availability of unspent amount of previous year with RajCOMP Info Services Limited.

02. Surveys and Statistics  
203. Computer Services  
(08) Rajeev Gandhi Fintech Digital Institute,  
Jodhpur  
[01] Information Technology and  
Communication Department

O	650.00	..	..
R	- 650.00	..	..

Entire provision of ₹ 650.00 lakh was surrendered on 31 March 2024 due to non-appointment of teaching and non-teaching staff in Rajeev Gandhi Fintech Digital Institute, Jodhpur resulting in expenditure was not incurred on salary, other administrative charges, electricity, water, outreach/IEC activities, seminars and conferences.

02. Surveys and Statistics  
203. Computer Services  
(09) Mukhyamantri Digital Seva Yojana  
[01] Information Technology and  
Communication Department

O	1,64,200.00	77,814.25	77,814.25
R	- 86,385.75		..

Provision of ₹ 86,385.75 lakh was surrendered (₹ 84,902.27 lakh) and re-appropriated to other heads (₹ 1,483.48 lakh) on 31 March 2024 due to less utilisation of amount by the district collectors related to extending the benefit of the government schemes to the selected beneficiaries through direct benefit transfer.

## GRANT No. 60 – (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
3454. Census Surveys and Statistics			
02. Surveys and Statistics			
203. Computer Services			
(11) Cyber Security Centre of Excellence			
[01] Information Technology and Communication Department			
O	680.00	..	..
R	- 680.00	..	..

Entire provision of ₹ 680.00 lakh was surrendered on 31 March 2024 due to non-incurring of expenditure as the work order for required manpower for operation and establishment of cyber range platform issued late because of imposing of Legislative Assembly election code of conduct.

    02. Surveys and Statistics  
203. Computer Services  
    (12) Rajasthan Institute of Advance Learning  
    [01] Information Technology and  
        Communication Department

O	340.01	..	..
R	- 340.01	..	..

Entire provision of ₹ 340.01 lakh was surrendered on 31 March 2024 due to non-release of grants to Rajasthan Institute of Advance Learning as the managing/ executive body for institute was not constituted.

    02. Surveys and Statistics  
203. Computer Services  
    (13) Technology based Monitoring System  
    [01] Information Technology and  
        Communication Department

O	1,000.00	..	..
R	- 1,000.00	..	..

Entire provision of ₹ 1,000.00 lakh was surrendered on 31 March 2024 due to non-receipt of requirement of drones from departments under Technical Based Surveillance System.

    02. Surveys and Statistics  
203. Computer Services  
    (15) Rajasthan Centre for IT Development and  
        E-Governance  
    [01] Information Technology and  
        Communication Department

O	120.00	..	..
R	- 120.00	..	..

Entire provision of ₹ 120.00 lakh was surrendered on 31 March 2024 due to non-feasibility for revenue expenditure as the construction work of Rajeev Gandhi Centre for IT Development and e-governance was to be done yet so there was no possibility for revenue expenditure during 2023-24.

**GRANT No. 60 – (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
3454. Census Surveys and Statistics			
02. Surveys and Statistics			
203. Computer Services			
(16) Venture Capital Fund			
[01] Information Technology and Communication Department			
O	300.00		
R	- 300.00	..	..

Entire provision of ₹ 300.00 lakh was surrendered on 31 March 2024 due to non-feasibility for revenue expenditure as the guidelines/ rules for provision made for equity funding to start ups in Start Ups Policy 2022 is under process.

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
3454. Census Surveys and Statistics			
02. Surveys and Statistics			
203. Computer Services			
(01) Information Technology and Communication Department			
[36] Incentive under I.T. Policy			
O	0.01		
R	173.72	173.73	..

Additional funds of ₹ 173.72 lakh were provided through re-appropriation on 31 March 2024 to provide free service to public under e-Mitra Project in the camps of *Prashashan Gaon ke Sang Abhiyan - 2023* and payment of ₹ 500 per day was made on being assigning duty of e-Mitra Kiosk in 'Camps of e-Mitra Kiosk'.

## GRANT No. 60 – (Contd.)

## Capital

## Voted

1. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
5475. Capital Outlay on Other General Economic Services			
190. Investments in Public Sector and other Undertakings			
(06) Rajasthan Institute of Advance Learning			
[01] Information Technology and Communication Department			
O	3,400.00		
R	- 3,400.00	..	..

Entire provision of ₹ 3,400.00 lakh was surrendered on 31 March 2024 due to non-release of sanction for capital investment to Rajasthan Institute of Advance Learning by the State Government because of non-forming of managing/ executive body for institute.

800. Other Expenditure  
(08) Information Technology and Communication Department  
[12] Swan Horizontal

O	136.00	..	..
R	- 136.00	..	..

Entire provision of ₹ 136.00 lakh was surrendered on 31 March 2024 due to availability of unspent amount of previous year with RajCOMP Info Services Limited.

800. Other Expenditure  
(08) Information Technology and Communication Department  
[24] Video Conference at Block level

O	554.00	340.00	340.00	..
R	- 214.00			

Provision of ₹ 214.00 lakh was surrendered on 31 March 2024 due to less requirement of expenditure on operation and maintenance of video conferencing system.

800. Other Expenditure  
(08) Information Technology and Communication Department  
[27] G.I.S.

O	5,725.01	..	..	..
R	- 5,725.01			

Entire provision of ₹ 5,725.01 lakh was surrendered on 31 March 2024 due to (i) non-issue of tender for 3D City Project of Kota, Ajmer, Jodhpur and Udaipur because of imposing of election code of conduct, (ii) non-issue of tender for purchase of Imagery in State because of imposing of election code of conduct and (iii) non-payment to firms during 2023-24 because of non-deposited of deliverables regarding HERE MAP and General Word Models (GWMs) Project by the firm.



**GRANT No. 60 – (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
5475. Capital Outlay on Other General Economic Services			
800. Other Expenditure			
(08) Information Technology and Communication Department			
[35] Sampark Kendra Operation			
O	180.00		
		..	..
R	- 180.00		
Entire provision of ₹ 180.00 lakh was surrendered on 31 March 2024 due to non-payment to firm as the documents relating to deliverable for final payment was not completed by the firm.			
800. Other Expenditure			
(08) Information Technology and Communication Department			
[38] Command and Control Centre			
O	10,662.00		
		680.00	680.00
R	- 9,982.00		..
Provision of ₹ 9,982.00 lakh was surrendered on 31 March 2024 due to delay in issue of work order for installing cameras under Abhay Command Control Centre because of imposition of Legislative Assembly election model code of conduct.			
800. Other Expenditure			
(21) Rajeev Gandhi Centre of Advance Technology (R-CAT)			
[01] Information Technology and Communication Department			
O	1,208.00		
		..	..
R	- 1,208.00		..
Entire provision of ₹ 1,208.00 lakh was surrendered on 31 March 2024 due to non-requirement of purchase of software licence as the work was done through training cloud based software licensing.			
800. Other Expenditure			
(24) Jan Aadhar E-Wallet			
[01] Information Technology and Communication Department			
O	399.91		
		..	..
R	- 399.91		..
Entire provision of ₹ 399.91 lakh was surrendered on 31 March 2024 due to availability of unspent amount of previous year with RajCOMP Info Services Limited.			

## GRANT No. 60 – (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
5475. Capital Outlay on Other General Economic Services			
800. Other Expenditure			
(26) Rajeev Gandhi Fintech Digital Institute, Jodhpur			
[01] Information Technology and Communication Department			
O 28,362.00	9,899.60	9,899.60	..
R - 18,462.40			
Provision of ₹ 18,462.40 lakh was surrendered (₹ 16,845.08 lakh) and re-appropriated to other heads (₹ 1,617.32 lakh) on 31 March 2024 due to slow progress in construction of building of Rajeev Gandhi Fintech Digital Institute, Jodhpur resulted in software and hardware also could not be purchased.			
800. Other Expenditure			
(27) Cyber Security Centre of Excellence			
[01] Information Technology and Communication Department			
O 680.00	578.00	578.00	..
R - 102.00			
Provision of ₹ 102.00 lakh was surrendered on 31 March 2024 due to reduction in capital expenditure as the work order for required manpower for operation and establishment of cyber range platform issued late because of imposing of Legislative Assembly election code of conduct.			
800. Other Expenditure			
(28) Technology based monitoring system			
[01] Information Technology and Communication Department			
O 2,300.00	..	..	..
R - 2,300.00			
Entire provision of ₹ 2,300.00 lakh was surrendered on 31 March 2024 due to non-receipt of requirement of drones from departments under Technical Based Surveillance System.			
800. Other Expenditure			
(31) Venture Capital Fund			
[01] Information Technology and Communication Department			
O 3,000.00	..	..	..
R - 3,000.00			
Entire provision of ₹ 3,000.00 lakh was surrendered on 31 March 2024 due to rules and regulation for equity funding to start ups in Start Ups Policy 2022 was under process.			

**GRANT No. 60 – (Concl.)**

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
5475. Capital Outlay on Other General Economic Services			
800. Other Expenditure			
(30) Rajasthan Centre for IT Development and E-Governance			
[01] Information Technology and Communication Department - (General)			
O	500.00		
S	0.01	1,617.33	1,617.33
R	1,117.32		..

Additional funds of ₹ 1,117.32 lakh were provided through re-appropriation on 31 March 2024 due to accelerated progress in Rajeev Gandhi Centre for IT Development and E-Governance. Provision of ₹ 500.00 lakh was estimated for Rajeev Gandhi Centre for IT Development and E-Governance. Further, additional funds of ₹ 1,117.32 lakh were provided through reappropriation on 31 March 2024 for accelerated progress in Project.

**GRANT No. 61 – SCIENCE AND TECHNOLOGY DEPARTMENT**

**Major Heads : Revenue - 3425. Other Scientific Research  
Capital – 5425. Capital Outlay on Other Scientific and  
Environmental Research**

		<b>Total grant or appropriation</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess + Saving -</b>
<b>Revenue</b>				
<b>Voted</b>				
Original	23,85,59	23,85,59	14,05,35	- 9,80,24
Supplementary	..			
Amount surrendered during the year (31 March 2024)				9,74,36
<b>Charged</b>				
Original	1	1	..	- 1
Supplementary	..			
Amount surrendered during the year (31 March 2024)				1
<b>Capital</b>				
<b>Voted</b>				
Original	6,08,01	12,96,00	9,49,09	- 3,46,91
Supplementary	6,87,99			
Amount surrendered during the year (31 March 2024)				3,46,91

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

1. Out of final saving of ₹ 980.24 lakh, a sum of ₹ 5.88 lakh remained unsurrendered.
2. Saving occurred mainly under the following heads :-

<b>Head</b>		<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
3425. Other Scientific Research				
01. Survey of India				
800. Other Expenditure				
(01) Science and Technology				
O	498.51	356.28	356.27	- 0.01
R	- 142.23			

Anticipated saving of ₹ 142.23 lakh was attributed mainly to less expenditure on pay and allowances. However, detailed reasons have not been intimated (July 2024).

**GRANT No. 61 – (Concl.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹in lakh)</b>	<b>Excess + Saving -</b>
3425. Other Scientific Research			
01. Survey of India			
800. Other Expenditure			
(04) Science and Social			
O	60.00	..	..
R	- 60.00	..	..

Reasons for surrendering the entire provision of ₹ 60.00 lakh on 31 March 2024 have not been intimated (July 2024).

01. Survey of India  
800. Other Expenditure  
(05) Science Communication and Popularity

O	834.36	261.70	257.74	- 3.96
R	- 572.66			

Reasons for the anticipated saving of ₹ 572.66 lakh have not been intimated (July 2024).

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

O	822.37	735.80	733.97	- 1.83
R	- 86.57			

Reasons for the anticipated saving of ₹ 86.57 lakh have not been intimated (July 2024).

**Capital****Voted**

1. Saving occurred mainly under the following head :-

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹in lakh)</b>	<b>Excess + Saving -</b>
5425. Capital Outlay on Other Scientific and Environmental Research			
800. Other Expenditure			
(02) Science and Technology			
O	608.01		
S	687.99	949.09	949.09
R	- 346.91		..

Provision of ₹ 687.99 lakh obtained in February, 2024 through second supplementary grant for construction works was excessive in view of anticipated saving under the head.

Reasons for surrendering the provision of ₹ 346.91 lakh on 31 March 2024 have not been intimated (July 2024).

## GRANT No. 62 – TRANSPORT DEPARTMENT

**Major Heads : Revenue - 2041. Taxes on Vehicles,  
2059. Public Works,  
2070. Other Administrative Services and  
3055. Road Transport  
Capital - 4059. Capital Outlay on Public Works,  
5055. Capital Outlay on Road Transport and  
7055. Loans for Road Transport**

		<b>Total grant or appropriation</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess + Saving -</b>
<b>Revenue</b>				
<b>Voted</b>				
Original	10,46,72,63	11,98,03,87	10,21,27,30	- 1,76,76,57
Supplementary	1,51,31,24			
Amount surrendered during the year (31 March 2024)				1,75,68,91
<b>Charged</b>				
Original	2	17,44	17,41	- 3
Supplementary	17,42			
Amount surrendered during the year (31 March 2024)				3
<b>Capital</b>				
<b>Voted</b>				
Original	1,41,04,93	1,56,04,93	75,56,65	- 80,48,28
Supplementary	15,00,00			
Amount surrendered during the year (31 March 2024)				80,48,27

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

1. Provision of ₹ 15,131.24 lakh obtained in July, 2023 (₹ 11,300.00 lakh) and February, 2024 (₹ 3,831.24 lakh) through supplementary grant was unnecessary as the actual expenditure was less than the original budget estimates.
2. Out of final saving of ₹ 17,676.57 lakh, a sum of ₹ 107.66 lakh remained unsurrendered.

**GRANT No. 62 – (Contd.)**

3. Saving (which was offset by excess occurred under other head) occurred mainly under the following heads :-

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹in lakh)</b>	<b>Excess + Saving -</b>
3055. Road Transport			
190. Assistance to Public Sector and Other Undertakings			
(02) Grants to Rajasthan State Road Transport Corporation for Viability Gap Fund			
O	5,000.00		
S	1,000.00	..	..
R	- 6,000.00	..	..

Provision of ₹ 1,000.00 lakh obtained in July, 2023 through first supplementary grant for grants-in-aid to Rajasthan State Road Transport Corporation for Viability Gap Fund was unnecessary as the entire provision of ₹ 6,000.00 lakh was surrendered on 31 March 2024, detailed reasons for which have not been intimated (July 2024).

800. Other Expenditure  
(07) Rajasthan Transport Infrastructure Development Fund  
[06] Environment and Pollution Management

O	6,900.00		
S	2,000.01	458.84	447.95
R	- 8,441.17		- 10.89

Out of total supplementary grant of ₹ 2,000.01 lakh, provision of ₹ 2,000.00 lakh obtained in July, 2023 through first supplementary grant for grants-in-aid to Rajasthan State Road Transport Corporation for Environment and Pollution Management was unnecessary in view of anticipated saving under the head.

Provision of ₹ 8,441.17 lakh was surrendered (₹ 3,819.67 lakh) and re-appropriated to other heads (₹ 4,621.50 lakh) on 31 March 2024, detailed reasons for which have not been intimated (July 2024).

Reasons for the final saving of ₹ 10.89 lakh have not been intimated (July 2024).

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

O	9,721.26		
R	- 6,321.87	3,399.39	3,398.77

Reasons for surrendering the provision of ₹ 6,321.87 lakh on 31 March 2024 have not been intimated (July 2024).

## GRANT No. 62 – (Contd.)

## Capital

## Voted

1. Provision of ₹ 1,500.00 lakh obtained in July, 2023 through first supplementary grant was unnecessary as the actual expenditure was less than the original budget estimates.
2. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
5055. Capital Outlay on Road Transport			
050. Lands and Buildings			
(01) Dedicated Road Safety Fund			
[01] Civil Works			
O	6,000.01		
R	- 2,115.41		
	3,884.60	3,884.58	- 0.02

Reasons for surrendering the provision of ₹ 2,115.41 lakh on 31 March 2024 have not been intimated (July 2024).

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

O	1,050.00		
S	500.00		
R	- 1,350.00		
	200.00	200.00	..

Provision of ₹ 500.00 lakh obtained in July, 2023 through first supplementary grant for investment in Rajasthan State Bus Terminal Development Authority was unnecessary in view of anticipated saving under the head.

Reasons for surrendering the provision of ₹ 1,350.00 lakh on 31 March 2024 have not been intimated (July 2024).

800. Other Expenditure
- (02) Construction/ Renovation of Bus Stands
- [01] Transport Department

O	6,500.00		
S	800.00		
R	- 4,922.98		
	2,377.02	2,377.02	..

Provision of ₹ 800.00 lakh obtained in July, 2023 through first supplementary grant for modernisation and renovation of Bus Stands was unnecessary in view of anticipated saving under the head.

Provision of ₹ 4,922.98 lakh was surrendered (₹ 4,570.81 lakh) and re-appropriated to other heads (₹ 352.17 lakh) on 31 March 2024, detailed reasons for which have not been intimated (July 2024).



**GRANT No. 62 – (Concl.)**

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
4059. Capital Outlay on Public Works			
80. General			
051. Construction			
(29) General Building (Construction of Transport buildings)			
[01] Construction of Building and Driving Track			
O	517.87		
S	200.00	1,070.04	1,070.04
R	352.17		..

Reasons for providing additional funds of ₹ 352.17 lakh through re-appropriation on 31 March 2024 have not been intimated (July 2024).

## GRANT No. 63 – PLANNING AND STATISTICS DEPARTMENT

Major Heads : Revenue - 2059. Public Works,  
2401. Crop Husbandry,  
2425. Co-operation and  
3454. Census Surveys and Statistics

Capital - 5465. Capital Outlay on Investment in General  
Financial and Trading Institutions and  
5475. Capital Outlay on other General Economic  
Services

		Total grant	Actual expenditure (₹ in thousand)	Excess + Saving -
<b>Revenue</b>				
<b>Voted</b>				
Original	1,72,94,79	2,72,41,26	2,48,01,73	- 24,39,53
Supplementary	99,46,47			
Amount surrendered during the year (31 March 2024)				24,37,88
<b>Capital</b>				
<b>Voted</b>				
Original	92,52	1,07,50	52,25	- 55,25
Supplementary	14,98			
Amount surrendered during the year (31 March 2024)				55,25

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

- In view of final saving of ₹ 2,439.53 lakh, supplementary grant of ₹ 9,946.47 lakh obtained in July, 2023 (₹ 9,091.50 lakh) and February, 2024 (₹ 854.97 lakh) was excessive.
- Saving occurred mainly under the following heads :-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
3454. Census Surveys and Statistics				
02. Surveys and Statistics				
205. State Statistical Agency				
(01) Economic and Statistics Department				
[02] District Statistical Office				
O	4,585.77	11,099.80	11,099.80	..
S	8,519.00			
R	- 2,004.97			

Provision of ₹ 8,519.00 lakh obtained in July, 2023 through first supplementary grant to meet expenditure on organising the *Mehngai Rahat Camp* was excessive in view of anticipated saving under the head.

**GRANT No. 63 – (Contd.)**

Anticipated saving of ₹ 2,004.97 lakh was attributed mainly to (i) less expenditure on pay and allowances due to posts remaining vacant on account of transfer of staff, (ii) less expenditure on *Mehngai Rahat Camp* due to imposing of Legislature Assembly election code of conduct, (iii) non-passing of many bills on time, (iv) non-payment of bills passed in the month of March, 2024 through Electronic Clearance Service and (v) less expenditure on contractual services because of non-availability of home guards in all blocks against the vacant posts of Group-D employees.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
3454. Census Surveys and Statistics			
02. Surveys and Statistics			
205. State Statistical Agency			
(01) Economic and Statistics Department			
[05] Young Interns Programme			
O	748.01		
S	20.00	652.86	652.85
R	- 115.15		- 0.01

Provision of ₹ 20.00 lakh obtained in July, 2023 through first supplementary grant was unnecessary in view of the anticipated saving under the head.

Anticipated saving of ₹ 115.15 lakh was attributed mainly to (i) less expenditure on pay and allowances due to posts remaining vacant on account of transfer of staff and (ii) less selection of Interns under *Young Interns Programme* resulted in less payment of stipends.

    02. Surveys and Statistics  
    205. State Statistical Agency  
    (01) Economic and Statistics Department  
    [06] Head Office-Committed

O	1,989.40		
R	- 356.06	1,633.34	1,633.32
			- 0.02

Anticipated saving of ₹ 356.06 lakh was attributed mainly to (i) less expenditure on pay and allowances due to posts remaining vacant on account of transfer of staff and (ii) less expenditure on electricity and water charges.

    02. Surveys and Statistics  
    205. State Statistical Agency  
    (01) Economic and Statistics Department  
    [07] District Office-Committed

O	1,758.82		
R	- 219.95	1,538.87	1,538.87
			..

Anticipated saving of ₹ 219.95 lakh was attributed mainly to less expenditure on pay and allowances due to posts remaining vacant on account of transfer of staff.

    02. Surveys and Statistics  
    205. State Statistical Agency  
    (03) Rajasthan Jan Aadhar Yojana  
    [02] Assistance to Rajasthan Jan Aadhar Authority

O	1,740.00		
R	- 1,287.36	452.64	452.64
			..

**GRANT No. 63 – (Concl.)**

Provision of ₹ 1,287.36 lakh was surrendered (₹ 677.26 lakh) and re-appropriated to other heads (₹ 610.10 lakh) on 31 March 2024 due to (i) less expenditure incurred on printing of Social Audit Books by district offices, (ii) expenditure for provision made for Counsellor under Project Management Branch, office expenses, advertisement, sales, publicity etc. was incurred from unspent amount available with *Rajasthan Jan Aadhar Authority*, (iii) non-demanding the amount provided for Jan Aadhar and other miscellaneous work for RajCOMP Info Services Limited (RISL) as the expenditure was incurred from available unspent amount of previous year in the Personal Deposit Account of RISL and (iv) less expenditure incurred due to imposition of Assembly and Parliamentary election code of conduct.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2401. Crop Husbandry			
111. Agricultural Economics and Statistics			
(03) For timely intimation regarding production of crops and estimated area			
O	0.05		
R	106.08	106.13	..

Additional funds of ₹ 106.08 lakh were provided through re-appropriation on 31 March 2024 for payment of pay and allowances to staff. The scheme is covered under Centrally Sponsored Scheme and funds released by the Government of India through PFMS Portal is received directly in the bank account of department. During 2023-24, due to late receipt of funds from the Government of India, the State Government paid salary to the staff engaged under the scheme by making provision under Central Assistance and Central share deposited in government account after its receipt from the Government of India.

3454. Census Surveys and Statistics  
02. Surveys and Statistics  
205. State Statistical Agency  
(01) Economic and Statistics Department  
[01] Headquarter

O	730.58		
S	1,407.47	3,887.52	3,887.53
R	1,749.47		+ 0.01

Additional funds of ₹ 1,749.47 lakh were provided through re-appropriation on 31 March 2024 to meet expenditure on organising of *Mahngai Rahat Camps, Mission 2030* and *Jan Samman Yojana*.

**Capital****Voted**

1. In view of final saving of ₹ 55.25 lakh, provision of ₹ 14.98 lakh obtained in February, 2024 through second supplementary grant was unnecessary.

## GRANT No. 64 – OTHER GENERAL SERVICES

Major Heads : Revenue - 2053. District Administration,  
2058. Stationery and Printing,  
2059. Public Works,  
2062. Vigilance,  
2070. Other Administrative Services,  
2075. Miscellaneous General Services and  
2235. Social Security and Welfare  
Capital - 4058. Capital Outlay on Stationery and Printing,  
4070. Capital Outlay on Other Administrative  
Services and  
4235. Capital Outlay on Social Security and Welfare

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
<b>Revenue</b>				
<b>Voted</b>				
Original	87,89,46	91,51,04	73,01,25	- 18,49,79
Supplementary	3,61,58			
Amount surrendered during the year (31 March 2024)				18,69,31
<b>Charged</b>				
Original	3	3	..	- 3
Supplementary	..			
Amount surrendered during the year (31 March 2024)				3
<b>Capital</b>				
<b>Voted</b>				
Original	8,17,20	17,05,13	14,82,74	- 2,22,39
Supplementary	8,87,93			
Amount surrendered during the year (31 March 2024)				2,22,40

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

- Provision of ₹ 361.58 lakh obtained in July, 2023 through first supplementary grant was unnecessary as the actual expenditure was less than the budget estimates.
- In view of final saving of ₹ 1,849.79 lakh, surrender of ₹ 1,869.31 lakh was excessive.
- Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2053. District Administration			
800. Other Expenditure			
(03) Good Governance System-Committed			
O	708.20	674.09	..
S	219.00		
R	- 253.11		

**GRANT No. 64 – (Contd.)**

Provision of ₹ 219.00 lakh obtained in July, 2023 through first supplementary grant to meet expenditure on forming of new districts was unnecessary as the actual expenditure under the head was less than the original budget estimates.

Provision of ₹ 253.11 lakh was surrendered on 31 March 2024 due to less expenditure on pay and allowances, office expenses, computer related equipment etc. because of non-starting of new offices in the newly constituted districts.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2058. Stationery and Printing			
103. Government Presses			
(01) Printing work			
[01] Government Printing-Committed			
O	2,404.28		
S	0.01	2,107.60	+ 19.52
R	- 316.21		

Anticipated saving of ₹ 316.21 lakh was attributed mainly to (i) less expenditure on pay and allowances due to posts remaining vacant because of retirement of employees in subordinate offices and (ii) less expenditure on paper due to less order for printing work was received from other departments.

Reasons for the final excess of ₹ 19.52 lakh have not been intimated (July 2024).

104. Cost of printing by other sources  
(01) Central Press  
[01] Multi-Colour Printing-Committed

O	200.00		
		29.43	
R	- 170.57	29.43	..

Provision of ₹ 170.57 lakh was surrendered on 31 March 2024 due to less receipt of multicolor printing work from other departments.

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

O	1,160.01		
		123.27	
R	- 1,036.74	123.27	..

Anticipated saving of ₹ 1,036.74 lakh was attributed mainly to less expenditure on pay and allowances on trainees due to not coming the new batch of State Services 2021 and also less organising of training programme.

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

O	2,369.89		
		2,131.89	
R	- 238.00	2,131.90	+ 0.01

Anticipated saving of ₹ 238.00 lakh was attributed mainly to less expenditure on pay and allowances due to posts of Director General, Additional Director, Junior Accountant, Steno, Senior Assistant, Junior Assistant and Class IV etc. remaining vacant.

**GRANT No. 64 – (Concl.)**

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2062. Vigilance			
103. Lokayukta/ Up-Lokayukta			
(01) Lokayukta Secretariat-Committed			
O	764.77		
S	1.57	868.17	868.16
R	101.83		- 0.01

Additional funds of ₹ 101.83 lakh were provided through re-appropriation on 31 March 2024 to meet expenditure on increased salary of retired Judicial Officers on reappointment in Lokayukta Secretariat after revision of pay of Judicial Officers from July 2023. Arrear of pay from January, 2016 to September, 2019 was also paid to these Judicial Officers from this head of account.

2070. Other Administrative Services			
003. Training			
(01) Harish Chandra Mathur Rajasthan Institute of Public Administration, Jaipur			
[04] Training to Indian Administrative Service Probationers-Committed			
O	172.01		
R	112.58	284.59	284.59

Additional funds of ₹ 112.58 lakh were provided through re-appropriation on 31 March 2024 to meet increased expenditure on salary, travelling charges and tour due to arrival of 9 trainee IAS Officers of new batch along with 6 trainee IAS Officers of last year.

**Capital****Voted**

1. Saving occurred mainly under the following head :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4235. Capital Outlay on Social Security and Welfare			
02. Social Welfare			
800. Other Expenditure			
(12) Rajasthan State Information Commission			
[01] Construction of building of Rajasthan State Information Commission			
O	197.93		
S	36.54	136.66	136.66
R	- 97.81		..

Provision of ₹ 36.54 lakh obtained in July, 2023 through first supplementary grant to meet expenditure on construction works was unnecessary in view of anticipated saving under the head.

Provision of ₹ 97.81 lakh was surrendered on 31 March 2024 due to less rate received in tender.

Referred to on the summary of  
(Grant-wise details of estimates and actuals of

Number and Name of grant	Budget Estimate	
	Revenue	Capital
	<i>(₹ in thousand)</i>	
02. State Legislatures	..	..
03. Interest Payments		
<i>Charged</i>	..	..
05. Public Service Commission and Staff Selection Board	..	..
06. Law and Legal Affairs Department	..	..
08. Secretariate	..	..
09. Election Department	..	..
10. Commercial Taxes Department	1,70,21,76	..
11. Registration and Stamp Department	58,63	..
12. Excise Department	..	..
13. Treasury and Accounts Administration	1	..
14. State Insurance and Provident Fund Department		
Voted	75,53,05	1,29,78,63
<i>Charged</i>	1	..
15. Pension	2	..
16. Revenue Department	..	..
17. General Administration Department	..	..
18. Home Department	5,00	..
20. Elementary Education Department	..	..
21. Secondary Education Department	..	..
22. Higher Education Department	..	..
23. Sanskrit Education Department	..	..
24. Technical Education Department	..	..
25. Art and Culture Department	..	..
27. Medical and Health Department	5,00,01	..



**DIX**

Appropriation Accounts at page 19  
 recoveries adjusted in the accounts in reduction of expenditure)

Actuals		Actual compared with Budget Estimates	
		More + Less -	More + Less -
Revenue	Capital	Revenue	Capital
<i>(₹in thousand)</i>		<i>(₹in thousand)</i>	
5,78	..	+ 5,78	..
1,44,72	..	+ 1,44,72	..
29	..	+ 29	..
88,37	..	+ 88,37	..
1,42	..	+ 1,42	..
10,53	..	+ 10,53	..
2,35,45,25	..	+ 65,23,49	..
55,24	..	- 3,39	..
2,06	..	+ 2,06	..
42	..	+ 41	..
65,92,00	51,75,36	- 9,61,05	78,03,27
1,27	..	+ 1,26	..
11,93	..	+ 11,91	..
28,44	..	+ 28,44	..
2,39	..	+ 2,39	..
3,82,79	..	+ 3,77,79	..
2,56,01	..	+ 2,56,01	..
7,81,79	..	+ 7,81,79	..
5,73	..	+ 5,73	..
21,29	..	+ 21,29	..
1,11	..	+ 1,11	..
9,46	..	+ 9,46	..
90,61	..	- 4,09,40	..

Number and Name of grant	Budget Estimate	
	Revenue	Capital
	<i>(₹ in thousand)</i>	
28. Medical Education Department	..	..
29. Ayurved, Homeopathy and Unani Medical Department	..	..
30. Tribal Area Department	2,67,95,60	4,42,25,47
31. Social Justice and Empowerment Department	1	..
32. Woman and Child Development Department	..	..
33. Sainik Welfare Department	..	..
34. Labour and Employment Department	..	..
36. Disaster Management and Relief Department	25,21,45,01	..
39. Urban Development and Housing Department	1	..
40. Local Self Government Department	2,08,14,75	3,07,38,04
41. Public Health Engineering Department	2,47,86,96	3
42. Water Resources and Indira Gandhi Nahar Project Department	5,94,64,57	10,50,58
43. Command Area Development Department	37,28,60	3,93
44. Public Works Department	12,39,18,28	27,95,23,70
45. Forest and Environment Department	2,50,18,01	..
46. Agriculture Department	..	..

**DIX- (Contd.)**

<b>Actuals</b>		<b>Actual compared with Budget Estimates</b>	
		<b>More + Less -</b>	<b>More + Less -</b>
<b>Revenue</b>	<b>Capital</b>	<b>Revenue</b>	<b>Capital</b>
<i>(₹ in thousand)</i>		<i>(₹ in thousand)</i>	
30,90	..	+ 30,90	..
2,28	..	+ 2,28	..
1,97,50,09	6,54,49,55	- 70,45,51	+ 2,12,24,08
6,08	..	+ 6,07	..
1,25	..	+ 1,25	..
17	..	+ 17	..
23,10	..	+ 23,10	..
16,92,72,57	..	- 8,28,72,44	..
..	..	-1	..
1,87,17,72	67,75,10	- 20,97,03	- 2,39,62,94
2,82,00,16	..	+ 34,13,20	- 3
5,06,59,34	37,80,49	- 88,05,23	+ 27,29,91
44,59,20	55	+ 7,30,60	- 3,38
9,47,71,04	29,30,54,40	- 2,91,47,24	+ 1,35,30,70
2,00,03,04	50,00,00	- 50,14,97	+ 50,00,00
16,99	..	+ 16,99	..

Number and Name of grant	Budget Estimate	
	Revenue	Capital
	<i>(₹ in thousand)</i>	
47. Animal Husbandry and Fisheries Department	..	..
48. Horticulture Department	..	..
49. Gopalan Department	7,88,40,03	50,00,00
51. Special Component Plan for Welfare of Scheduled Castes	3,34,16,82	17,56,18,41
52. Panchayati Raj Department	3,00,00,00	..
54. Energy Department	..	..
56. Industries Department	..	..
58. Mines Department	9	1,50,07
60. Information, Technology and Communication Department	..	..
62. Transport Department	97,21,26	60,00,03
64. Other General Services	..	..
<b>VOTED</b>	<b>71,37,88,48</b>	<b>55,52,88,89</b>
<b>TOTAL RECOVERIES</b>		
<b>CHARGED</b>	<b>1</b>	<b>..</b>

**DIX- (Concl.)**

Actuals		Actual compared with Budget Estimates	
		More + Less -	More + Less -
Revenue	Capital	Revenue	Capital
(₹ in thousand)		(₹ in thousand)	
6,16	..	+ 6,16	..
5,73	..	+ 5,73	..
7,49,76,68	25,64,45	- 38,63,35	- 24,35,55
2,29,49,48	8,47,40,58	- 1,04,67,34	- 9,08,77,83
33	..	- 2,99,99,67	..
11	..	+ 11	..
31,06	..	+ 31,06	..
2,03	4,52,19	+ 1,94	3,02,12
29	..	+ 29	..
34,07,93	38,84,58	- 63,13,33	- 21,15,45
2,86	..	+ 2,86	..
<b>53,91,89,50#</b>	<b>47,08,77,25</b>	<b>- 17,45,98,98</b>	<b>- 8,44,11,64</b>
<b>1,45,99*</b>	..	<b>+ 1,45,98</b>	..

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

\* Differs from rounding off of absolute figure by (+) ₹ 01 thousand.



© COMPTROLLER AND  
AUDITOR GENERAL OF INDIA  
[www.cag.gov.in](http://www.cag.gov.in)

<https://cag.gov.in/ae/rajasthan/en>

