

District Budget Tracking Study of Tribal Sub Plan and Scheduled Caste Sub Plan in Rajasthan



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Abbreviations:

AE	:	Actual Expenditure
APR	:	Annual Progress Report
BARC	:	Budget Analysis Rajasthan Centre
BE	:	Budget Estimate
CSOs	:	Civil Society Organizations
GoR	:	Government of Rajasthan
Gol	:	Government of India
GP	:	Gram Panchayat
IAY	:	Indira Awas Yojna
MPRs	:	Monthly Progress Reports
RE	:	Revised Estimate
RSSY	:	Rastriya Sukshma Sichai Yojna
SC	:	Scheduled Caste
SCSP	:	Scheduled Caste Sub Plan
ST	:	Scheduled Tribe
TRRU	:	Tribal Rights Resource Unit
TSP	:	Tribal Sub Plan
JBVS	:	Jai Bhim Vikas Sansthan

Preface

Tribal Sub Plan (TSP) and Scheduled Caste Sub Plan (SCSP) are key policies for the progress of tribals and dalits in India. The Planning Commission of India began TSP in 1974 and SCSP in 1979, and issued guidelines to all the states as well as the union government to prepare tribal and dalit development programmes with special attention to area and individual based approach under these sub plans. As per the guidelines, the union and state governments should ensure that the plans allocations for the development of tribals and dalits should be at least in proportion to their percentage in total population. However, the State Governments are allocating much less budget to TSP and SCSP than the prescribed norms.

Due to less expenditure under TSP and SCSP, many Civil Society Organizations (CSOs) across the country are advocating with governments to enact law in order to ensure proper allocation and implementation. State governments of Andhra Pradesh, Telangana, Karnataka and Uttarakhand have enacted the laws for sub-plans. However, after the union and state governments dropped the Plan and Non-Plan categorization of budget expenditure, these Acts have become outdated. But now, the Telangana Government has passed a new Act which takes care of this change. The government of Rajasthan also drafted a bill “Rajasthan Scheduled Castes Sub-Plan and Tribal Sub Plan (Planning, Allocation, and Utilization of Financial Resources) Bill, 2013” but it needs to be re-drafted considering the changes in the budget.

BARC has been tracking the allocations, and implementation under the TSP and SCSP since the beginning. In continuation, BARC conducted two studies in 2015 (before the dropping of plan and non-plan categorization) for tracking these sub-plans at the district and below levels-for TSP in Udaipur with Tribal Rights Resource Unit (TRRU), Udaipur and for SCSP in Jodhpur with Jai Bhim Vikas Sansthan (JBVS), Jodhpur. The present document is a combined report of the two studies. This report highlights the status of implementation of the sub-plans at the district and below levels.

We hope this report will be useful for the tribal and dalit rights organizations, other CSOs, researchers and individuals who are interested on the issues of tribals and dalits as well as the government in formulating new guideline and in drafting the new bill on the issue.

Nesar Ahmad

1. Introduction

1.1. Background:

Tribals and dalits are among the most marginalized social groups of Indian society and, therefore are socially and economically vulnerable. The constitution of India clearly states that, “the State shall promote with special care, the educational and economical interests of the weaker sections of the society, in particular Scheduled Castes (SCs) and Scheduled Tribes (STs), and shall protect them from social injustice and all forms of exploitation”. According to the Directive Principles of the State as mentioned in the Indian Constitution, the State Government is responsible to work towards the upliftment of the tribals and dalits. The development strategies were adopted in the five year plan to give special attention to tribal and dalit development. After the fifth five year plan, tribal and dalit development programmes were made with special attention on area and individual based approach. The Planning Commission¹ of India initiated Tribal Sub Plan (TSP) in 1974 and Scheduled Caste Sub Plan (SCSP) in 1979, with the objective of overall development of tribals and dalits in an equitable manner. TSP is being implemented since 1974-75, whereas SCSP is being implemented since 1979-80 in India. The planning commission issued guidelines to the State Government and the Union Government to ensure the development of tribals and dalits, known as TSP and SCSP. The guidelines said that the governments should ensure that the plan allocations for TSP and SCSP should be at least in proportion to the population of tribals and dalits respectively. As per 2001 Census, the proportion of tribal and dalit population in Rajasthan was 12.56% and 17.16% respectively, which increased to 13.5% and 17.8% in 2011 Census. Therefore, the allocation to TSP and SCSP should be at least 13.5% and 17.8% of total plan budget of the state. The total allocation for TSP and SCSP in the state has been lesser than the norms. Along with that, the social and economic status of tribals and dalits is also poor in terms of education, health, livelihood as well as their various rights.

BARC has been monitoring the allocation and expenditure made under the TSP and SCSP since it began. The issue of low allocation and spending has been raised many times in the Vidhan Sabha by the various MLAs on the basis of our initiatives. The state government has promised better allocation as well as better accounting system so that the sub plans could be monitored.

In view of low expenditure under sub plans, many Civil Society Organizations (CSOs) across the country are advocating with governments for enacting a law for the proper implementation of Sub Plans at the national as well as the state level. In this backdrop, state governments of Andhra Pradesh, Telangana, Karnataka and Uttarakhand have passed the

¹The planning commission of India has been dissolved in 2015 and the categorization of budget in plan and non-plan has been dropped in 2017-18 budget and onwards. The present study is done before 2017 when the sub-plans were implemented as per the planning commission's strategy.

law for the Sub Plans. The government of Rajasthan also drafted a bill in 2013-14 entitled “The Rajasthan Scheduled Caste Sub Plan and Tribal Sub Plan (Planning, Allocation and Utilization of Financial Resources) 2013”, but no action was taken to pass the draft bill as an act for the implementation of these two sub plan.

1.2. Tribal and Dalit Population in Rajasthan:

Tribal population:

Tribal population in the state is mostly concentrated in Southern Rajasthan which covers mainly five districts namely Udaipur, Banswara, Dungarpur, Pratapgarh and Sirohi and 27 blocks of these districts which come under fifth scheduled area. More than half of the state's tribal population is concentrated in these districts. The highest proportion of tribal population is in Banswara district (76.4%) followed by Dungapur (70.8%), Pratapgarh (63.4%), Udaipur (49.7%) and Sirohi (28.2%). As far as literacy among the tribal community is concerned, it is very low compared to the state's total literacy. According to Census 2011, the literacy ratio in tribal community is only as 52.8%. If we talk about women literacy in tribals, the situation is even worse with the literacy ratio in tribal women being only 37.3% (Census, 2011). If we see the sex ratio in tribal community, we find that it has increased in last 10 years and is higher than the National and State's sex ratio. It was 944 in 2001 Census which increased to 948 in 2011 Census, while sex ratio in India is 943 and the sex ratio in Rajasthan is 928 in 2011. Therefore, the socio-economic status of the tribal community is very poor.

Dalit Population:

Census 2011 reflects that Rajasthan's total population is 6.85 crore in which the population of dalits is 1.22 crore. Of state's total dalit population, 77.8% live in urban areas and other 22.8% live in rural areas (i.e., 17.3% of Rajasthan's total population belongs to dalit community). Out of the total population of dalits, 63.55% are male and 37.45% are female. Eastern and northern districts of Rajasthan such as- Ganganagar, Hanumangarh, Churu, Nagaur, Tonk, Swaimadhopur, Dausa, Bharatpur, Dholpur, Karauli, Bikaner and Kota have higher density of dalit population. Total literacy rate of the state was 60.4% in 2001 which increased to 66.1% in 2011. But literacy ratio in dalit community is still low as compared to state's total literacy. Literacy ratio in dalit community was 59.8% in 2011. If we talk about women literacy in dalits, the situation becomes worse as the literacy ratio in dalit women is only 44.6% (Census, 2011). If we see the sex ratio in dalit community, we find that even though it has increased in last 10 years, it is still lower than the National and State's sex ratio. It was 913 in census 2001 which increased to 923 in census 2011.

In continuation of our work on these important sub-plans and to raise the issues with the government and other stake holders, BARC conducted two studies- one for TSP in Udaipur and second for SCSP in Jodhpur in 2015 in order to track the implementation of sub plan at the district and below level. These studies were conducted in the coordination of local

partner organizations- Tribal Rights Resource Unit (TRRU) of Astha in Udaipur and Jai Bhim Vikas Sansthan (JBVS) in Jodhpur.

1.3. Rationale of the Studies:

Geographically the state of Rajasthan is the largest state in the country with a total area of 3.42 lakh square km. The total population of the state is about 6.86 million, which is 5.66% of India's population (Census, 2011). As discussed earlier, the state has higher proportion of tribal (13.5%) and dalit (17.8%) communities and their socio-economic status is poor in terms of education, health, livelihood as well as their various rights. The budget allocation and expenditure for the sub plan is much lower in compliance of sub plan guidelines. Besides this, there is no proper guideline or mechanism to implement the sub plans in the district, block and Gram Panchayat (GP) level in the state. Therefore, it is important to understand the implementation of TSP and SCSP at the district and below levels and to find out the major gaps and issues in the implementation of these sub plans. The studies on TSP and SCSP are conducted to track the implementation of sub plans in the select departments in Udaipur and Jodhpur districts. Based on gaps and issues emerged through these studies, advocacy efforts can be made with the government for the better implementation of sub plans at the district and below levels.

1.4. Objectives of the studies:

The studies have following objectives-

- To understand the implementation of TSP and SCSP in selected District, Blocks and Gram Panchayats (GPs).
- To understand the allocation and expenditure pattern of TSP and SCSP in the selected departments.
- To find out the gaps and drawbacks in the implementation of TSP and SCSP.
- Developing a platform for advocacy on TSP and SCSP Implementation at the state, district and below level.

1.5. Methodology:

As discussed above, the budget tracking study of TSP was conducted in Udaipur district whereas the study for SCSP was conducted in Jodhpur district of Rajasthan. The information for these studies were collected from three levels e.g. district, block and gram panchayat (GP).

For the TSP study in Udaipur, at the block level, two blocks i.e. Kotada and Girva of the district were selected. While at the Gram Panchayat (GP) level, four GPs i.e. Nai and Sisarma of Girva block, and Gogrood and Merpur of Kotada block, were selected. The TSP study was focused on implementation of TSP in two select departments i.e. agriculture and horticulture, which are economically vital sectors for tribals. The TSP study was conducted

in the coordination with a partner organization named Tribal Rights Resource Unit (TRRU) of Astha Sansthan which is working on tribal issue in the study area.

For the study of SCSP in Jodhpur district, Shergarh and Balesar blocks of the district were selected. At the GP level, four gram panchayats i.e. Birai and Khudiyala of Shergarh block and Somesar and Chandsama of Balesar block were selected. The SCSP study was conducted in the coordination with a partner organization named Jai Bhim Vikas Sansthan (JBVS) in Jodhpur. The SCSP study was focused on implementation of SCSP in two select departments i.e. agriculture and rural development.

For the purpose of these studies, datasheet and questionnaire were used to collect the data and information at the district, block and GP level in both Udaipur and Jodhpur district. The datasheets were prepared for the budget tracking of the schemes at the block and below level, whereas the questionnaire was prepared for taking views of officials and staff involved in the schemes and programmes. Focused Group Discussions (FGDs) were also conducted for SCSP study in Jodhpur district to understand the problems faced by the community in accessing the schemes at grassroots. However data for TSP study at the block and GP level could not be gathered as per the study planning.

1.6. About the Present Report:

The present report is based on budget tracking studies of TSP and SCSP respectively conducted in Udaipur and Jodhpur district of the state in 2015. This report describes the implementation of TSP and SCSP at the district and below level. The study report highlights the status of implementation of sub plans, which are poor in terms of planning, budget allocation and expenditure. There are no proper guidelines or mechanism to implement the sub plans at the district, block and gram panchayat (GP) level in the state. There is a lack of awareness about the sub plans among government officials and executives as well as community at the grassroots, especially at the block and GP level. The studies revealed the allocation under both the sub plans is much lower as compared to the norms at the district level. The studies also suggest that the proper database especially for TSP and SCSP is not available at the block and below levels.

There does not seem to be any specific scheme run under TSP and SCSP except for the ones run by the Tribal Areas Development Department for TSP and Social Justice and Empowerment for SCSP. Data is mostly available for individual beneficiary schemes like IAY, Sprinkler distribution scheme, Drip irrigation, ISOPOM and NFSM under RKVY. At the district level, we selected the agriculture and forest department but since the forest department did not provide any data, the horticulture department was selected for TSP study and rural development and agriculture department were selected for SCSP. Therefore, the data available are only for these department.

2. Status of TSP and SCSP at the State level

Status of TSP and SCSP in budget allocation and expenditure is based on the compilation of allocations and expenditures made under special Minor Heads (796 and 789). All the departments are required to show the allocations and expenditure for the sub-plans under specific Minor Heads for every Major Head. Minor Head 796 is used for TSP and Minor Head 789 is used for SCSP. It is found that allocations to the two minor heads were very low as compared to the norms. The following tables show the allocations made towards TSP and SC-SP in the state:

2.1. Status of TSP at the State level:

2.1.1. Status of TSP in the total State Plan Budget:

As discussed earlier, though the allocation for TSP in the state has increased in the recent years the total allocation is still lower when compared to the proportion of tribal population (13.5%) in the state. The status of TSP in the total state plan budget of state during 2012-13 to 2014-15 has been presented in the table below -

Table 2.1: Allocation/Expenditure under TSP and total State Plan budget in Rajasthan
(2012-13 to 2014-15) (in Rs. Crores)

Year		State Plan Budget	Allocation for TSP	TSP as % of the total State Plan Budget	Required according to norm (13.46%)	Amount denied TSP
2012-13	RE	29580.6	2111.68	7.14	3981.55	1869.87
	AE	27159.27	1826.59	6.73	3655.64	1829.05
2013-14	BE	31516.3	2770.39	8.79	4242.09	1471.70
	RE	35068.0	2959.52	8.44	4720.15	1760.63
	AE	29109.65	2650.45	9.11	3918.16	1267.71
2014-15	BE	57115.26	4150.45	7.27	7687.71	3537.26
	RE	51511.25	4420.92	8.58	6933.41	2512.49
	AE	44176.87	3302.64	7.48	5946.21	2643.57

Source: State Budget Documents, Various Years.

The above table shows us the total allocation and expenditure under TSP at the state level. The data indicates that even though the allocation for TSP in the state has increased in the last 3 years, the total allocation for TSP in the state is much less as per the norms of sub plan. Total allocation for TSP in 2012-13 (AE) was about 6.7% of the state plan budget, which increased to 9% in 2013-14 (AE). In 2014-15(RE), the allocation for TSP in the total plan budget of the state was about 8.5%, which decreased to 7.48% in 2014-15 (AE). The allocation was about 8% in 2015-16 (BE). Hence the allocation to this sub plan is well below the norms of sub plans.

2.1.2. Status of TSP in the Budget of Agriculture and Horticulture Department:

As per the budget books of Finance Department (GoR), budgetary allocation and expenditure of agriculture and horticulture department in the state are included in the major head of crop husbandry (2401 for revenue budget and 4401 for capital budget). Thus the status of TSP in the allocation and expenditure of agriculture and horticulture department at the state level is based on the share of TSP in the total budget of Crop husbandry under 2401 and 4401 major heads.

Table 2.2: Allocation/Expenditure under TSP in the Crop Husbandry*
(2012-13 to 2014-15)
(in Rs. Crores)

Year/Head		Total Plan Budget of Crop Husbandry	Allocation for TSP	TSP as % of the total State Plan Budget
2012-13	RE	1506.47	174.60	11.59
	AE	1329.96	154.21	11.60
2013-14	BE	1470.81	182.36	12.40
	RE	1410.89	199.90	10.38
	AE	1300.16	184.09	14.17
2014-15	BE	2410.92	250.15	14.16
	RE	2249.79	247.64	11.01
	AE	1799.07	204.69	11.38

Source: State Budget Documents, Finance Department, GoR, Various Years

Note: *Budget of crop husbandry includes the total budget of agriculture and horticulture department.

The above table shows the status of TSP in the total budgetary allocation and expenditure of agriculture and horticulture department at the state level. The data indicates that the status of TSP in both the department at the state level is more or less in the compliance with the sub plan norms (at least 13% of the plan budget). The share of TSP in the total allocation and expenditure of this major head varied between 10 to 14 percent during 2012-13 to 2014-15.

2.2. Status of SCSP at the State level:

2.2.1. Status of SCSP in State Plan Budget: As discussed earlier, though the allocation for SCSP in the state has increased in the recent years, but it is still lower as compared to the proportion of Schedule Caste population (13.5%) in the state. The status of SCSP in the total state plan budget during 2012-13 to 2014-15 is presented in the below table-

Table 2.3: Allocation/Expenditure under SCSP and total State Plan budget in Rajasthan
(2012-13 to 2014-15) (in Rs. Crores)

Year		State Plan Budget	Allocation for SCSP	SCSP as % of the total State Plan Budget	Required according to norm (17.81%)	Amount denied SCSP
2012-13	RE	29580.6	2398.21	8.11	5268.305	2870.09
	AE	27159.27	2232.49	8.22	4837.066	2604.58
2013-14	BE	31516.3	3091.27	9.81	5613.053	2521.78
	RE	35068.0	3431.61	9.79	6245.611	2814.00
	AE	29109.65	2887.92	9.92	5184.429	2296.51
2014-15	BE	57115.26	4814.65	8.43	10172.23	5357.58
	RE	51511.25	4860.17	9.44	9174.154	4313.98
	AE	44176.87	3887.15	8.8	7867.901	3980.75

Source: State Budget Documents, Various Years.

Above table shows the total allocation and expenditure under SCSP at the state level. The data indicates that though the allocation for SCSP in the state has increased during last 3 years, the total allocation for SCSP in the state is much less as per the norms of sub plan. Total allocation for SCSP in 2012-13 (AE) was about 8.2% of the state plan budget, which increased to 9.9% in 2013-14 (AE). In 2014-15 (BE), the allocation for SCSP was about 8.4% in the total plan budget of the state, whereas the allocation was about 8.8% in 2014-15 (AE). Hence the allocation to the sub plan is well below the norms of sub plans.

2.2.2. Status of SCSP in the Budget of Agriculture Department:

As per budget books (GoR), budgetary allocation and expenditure of agriculture department in the state is included in the major head of crop husbandry (2401 for revenue budget and 4401 for capital budget). Thus, the status of SCSP in the allocation and expenditure of agriculture department at the state level is based on the share of SCSP in the total budget of Crop husbandry under 2401 and 4401 major heads.

Table 2.4: Allocation/Expenditure under SCSP in the Crop Husbandry*
(2012-13 to 2014-15) (in Rs. Crores)

Year/Head		Total Plan Budget of Crop Husbandry	Allocation for SCSP	SCSP as % of the total State Plan Budget
2012-13	RE	1506.47	164.59	10.93
	AE	1329.96	135.77	10.21
2013-14	BE	1470.81	250.78	17.05
	RE	1410.89	245.20	17.38
	AE	1300.16	219.55	16.89
2014-15	BE	2410.92	354.54	14.71
	RE	2249.79	343.02	15.25
	AE	1799.07	260.36	14.47

Source: State Budget Documents, Various Years.

The above table shows the status of SCSP in the total budgetary allocation and expenditure of agriculture department at the state level. The data indicates that the status of SCSP in the department at the state level varies between 10 to 17 percent during 2012-13 to 2014-15. Thus the status of SCSP in the total allocation and expenditure of this major head is lower in the year of 2012-13 and 2014-15.

2.2.3 Status of SCSP in the Rural Development Department:

As per budget books (GoR), budgetary allocation and expenditure of Rural Development Department in the state is included under the major head "Other Rural Development Programmes" (2515 for revenue budget and 4515 for capital budget). Thus the status of SCSP in the allocation and expenditure of Rural Development Department at the state level is based on the share of SCSP in the total budget of Other Rural Development Programmes under 2515 and 4515 major heads.

Table 2.5: Allocation/Expenditure under the other Rural Development Programmes
(major head 2515 and 4515) during 2012-13 to 2014-15 (in Rs. Crores)

Year/Head		Total Plan Budget of Other Rural Development Programmes	Allocation for SCSP	SCSP as % of the total Plan Budget
2012-13	RE	3660.35	79.03	2.16
	AE	3403.60	76.32	2.24
2013-14	BE	3195.29	75.99	2.38
	RE	3532.98	85.49	2.42
	AE	3288.31	84.69	2.58
2014-15	BE	5425.62	81.39	1.50
	RE	5237.64	81.22	1.55
	AE	4809.21	81.17	1.69

Source: State Budget Documents, Finance Department, GoR, Various Years

The above table shows the status of SCSP in total budgetary allocation and expenditure of Rural Development department (major head 2515 and 4515) at the state level. Data indicate that the status of SCSP in the department at the state level is only about 1.5 to 2.5 percent during 2012-13 to 2014-15, which is very low as per the norms. Other than that, the status of SCSP in the total allocation and expenditure of this major head has lowered over the years.

3. Budget Tracking of TSP in Udaipur District

Udaipur is located in southern part of Rajasthan between 23°.46' to 25°.51' latitude and 73°.9' to 74°.35' longitude and total area of the district is 11724 square km. (Census, 2011). The district is tribal dominant, and is covered by hilly and plateau area of the state but its eastern part has fertile plains, which are most suitable for agriculture. The district is also rich in mineral resources such as Zinc, Lead, Copper and Silver as well as industrial mineral rock phosphate. Agriculture is the main occupation of the district. The district has 12 blocks, 467 Gram Panchayats (GPs) and 2479 villages (Census, 2011). As per 2011 Census, total population of the district is about 30.68 lakh and tribal population is 15.25 lakh, which is 49.7% of the total population. As discussed before the social and economic status of tribals is poor in terms of education, health, livelihood as well as their various rights in the district as well in other parts of the state.

Kotada and Girva blocks were selected for this study. As per 2011 Census, total population of Kotada is around 2.30 lakh while the tribal population is 2.20 lakh, which is about 95% of the total population. On the other hand total population of Girva is about 8.98 lakh. While tribal population is 2.47 lakh, which is about 27.6% of the total population. Therefore, the share of tribal population in Kotada block is much higher compared to Girva block.

As discussed earlier, agriculture and forest departments were selected for this study but the data of forest department could not be gathered. Therefore, horticulture department was selected in the place of forest department. Thus the study is based on data and information provided by the agriculture and horticulture department at the district level in Udaipur.

3.1. Data Analysis of Horticulture and Agriculture Department:

This chapter caters to the budget tracking study on the implementation of TSP in the agriculture and horticulture in Udaipur district during the period of 2012-13 to 2014-15. The data provided by these departments are analyzed in the section below-

3.1.1. Horticulture Department:

3.1.1(a). Status of TSP in Budget Allocation and Expenditure: The data presented in the below table shows the status of TSP in the total budget allocation and expenditure in the district by the horticulture department. The data reveals that the expenditure on TSP is lesser as compared to total allocation during the last three years (Table 3.1). Thus large amount lies as unspent balance every year from 2012-13 to 2014-15. Expenditure as a percentage of total allocated amount varied between 10 to 61 percent during the last three years. The data reveals that the expenditure on TSP in 2014-15, is a lot lesser than the total allocation towards TSP during the previous two years.

Table 3.1: Status of TSP in the Budget Allocation and Expenditure of Horticulture Department
(Rs. In Lakh)

Year	Total Allocation	Expenditure	Expenditure as percent of total allocation	Expenditure under TSP	TSP as percent of total expenditure
2012-13	309.04	188.65	61.04	16.21	8.59
2013-14	246.10	150.50	61.15	19.28	12.81
2014-15	304.81	31.08	10.20	1.29	4.15

Source : Monthly Progress Reports (MPRs), Office of Deputy Director of Horticulture, Udaipur, Various Years.

Above table reflects the expenditure for TSP in the total budget expenditure in the district by horticulture department. The data reveals that the expenditure for TSP is much less as compared to the percentage of tribals (49.7%) in the total population of the district. Horticulture department allocated about 4 to 13 percent of its total budget expenditure for TSP during 2012-13 to 2014-15. Thus this department reported lower expenditure for TSP in the compliance of the percentage of tribal population in the district.

3.1.1(b). Status of TSP in the Physical Targets and Achievements:

Table 3.2: Status of TSP in the Physical Targets and Achievements (in hectare)

Year	Physical Target	Achievements	Achievements as percent of total targets	Physical achievement in TSP	TSP as percent of the total achievements
2012-13	905.0	733.51	81.05	66.55	9.07
2013-14	641.0	510.04	79.57	37.18	7.29
2014-15	1520.0	106.65	7.02	3.00	2.81

Source: Monthly Progress Reports (MPRs), Office of Deputy Director of Horticulture, Udaipur, Various Years

Above table shows the physical achievements as a percentage of total targets which varies between 7 to 81 percent during the last three years from 2012-13 to 2014-15. So far the status of TSP in the total physical achievements of the department is concerned, the data reveal that the status of TSP is very poor as compared to the proportion of tribal population (49.7%) in the district. Share of TSP in the total physical achievements of the department varies only about 2 to 9 percent during 2012-13 to 2014-15. Thus the status of TSP in both budget expenditure and physical achievements is very poor in the horticulture department of Udaipur district.

3.1.1(c). Status of TSP in the Total Beneficiaries:

Table 3.3: Status of TSP in the Total Beneficiaries (in hectare)

Year	Total Beneficiaries			Beneficiaries of Scheduled Tribes(STs)			STs as percent of the total beneficiaries
	Male	Female	Total	Male	Female	Total	
2012-13	581	61	642	53	7	60	9.35
2013-14	344	55	399	35	2	37	9.27
2014-15	93	9	102	5	0	5	4.90

Source : Monthly Progress Reports (MPRs), Office of Deputy Director of Horticulture, Udaipur, Various Years.

The above table explains the status of TSP in the total beneficiaries of the department. The data reveals that the status of TSP is very poor as compared to the proportion of tribal population (49.7%) in the district. The share of TSP in the total beneficiaries of the department varies only between 4 to 9 percent during 2012-13 to 2014-15. Thus the status of TSP in the total beneficiaries of the department is very poor in Udaipur district.

3.1.1(d). Status of TSP in the select Schemes of the Department:

For the purpose of tracking the implementation of TSP in the horticulture department, two schemes e.g. Sprinkler distribution and Drip Irrigation were selected in the district.

Table 3.4: Status of TSP in Financial and Physical Achievements of the Select Scheme

Year	Schemes	Financial Achievement (Rs. in lakh)			Physical Achievement (in hectare)		
		Total	TSP	% of TSP	Total	TSP	% of TSP
2012-13	Sprinkler distribution	44.2	4.42	10.00	520	49	9.42
	Drip Irrigation	143.37	11.79	8.22	213.51	17.55	8.22
2013-14	Sprinkler distribution	23.65	1.27	5.37	290	17	5.86
	Drip Irrigation	126	18.01	14.29	220.04	20.19	9.18
2014-15	Sprinkler distribution	4.18	0.23	5.50	53	3	5.66
	Drip Irrigation	26.52	1.06	4.00	53.65	0	0.00

Source : Monthly Progress Reports (MPRs), Office of Deputy Director of Horticulture, Udaipur, Various Years.

The above table explains the status of TSP in the financial and physical achievements in the select schemes of the department. The data indicates that the status of TSP is very poor in both financial and physical achievement with respect to the proportion of tribal population in the district. The department reported that the share of TSP in the financial achievements of sprinkler distribution scheme varied only about 1% to 4% during 2012-13 to 2014-15, where the percentage varies between 1% to 18% in the Drip Irrigation Scheme. As far as the share of TSP in the physical achievements in the select scheme is concerned, it was only about 5% to 9% in the Sprinkler Distribution Scheme, whereas the percentage varied between 0% to 9% in the Drip Irrigation Scheme during 2012-13 to 2014-15. Hence the status of TSP in both the financial and physical achievements of the select schemes of the department is very poor in the district.

Table 3.5: Status of TSP in the Beneficiaries of the Select Schemes (in No.)

Year	Scheme wise	Beneficiaries			ST Beneficiaries			% of TSP
		Male	Female	Total	Male	Female	Total	
2012-13	Sprinkler	467	37	504	44	5	49	9.72
	Drip Irrigation	114	24	138	9	2	11	7.97
2013-14	Sprinkler	243	32	275	16	0	16	5.82
	Drip Irrigation	101	23	124	19	2	21	16.94
2014-15	Sprinkler	53	0	53	3	0	3	5.66
	Drip Irrigation	40	9	49	2	0	2	4.08

Source : Monthly Progress Reports (MPRs), Office of Deputy Director of Horticulture, Udaipur, Various Years

The above table explains the status of TSP in the total beneficiaries in the select schemes of the department. The data reveals the status of TSP with regard to the proportion of tribal population in the district. The share of TSP in the total beneficiaries of Sprinkler distribution scheme varied between 5% to 10%, whereas the percentage varied between 4% to 17% in the drip irrigation scheme during 2012-13 to 2014-15. Hence the status of TSP in the beneficiaries of the select schemes is very low in the district.

3.1.2. Agriculture Department:

Agriculture department provided the data and information only for the year of 2013-14, therefore the analysis is only based on the data of 2013-14;

3.1.2(a). Budget Allocation and Expenditure :

Table 3.6: Status of TSP in the Schemewise Financial Targets and Achievements
of Agriculture Department for the Year of 2013-14 (Rs. in Lakh)

Scheme wise	Financial Target			Financial Achievement		
	Total	TSP	%	Total	TSP	%
ISOPOM	48.1	18.4	38.2	25.4	9.8	38.6
RKVY-1	742.2	170.1	22.9	59.0	1.0	1.6
State Plan	51.9	11.8	22.8	51.3	11.4	22.2
ICDP Cotton	0.0	0.0	0.0	0.0	0.0	0.0
NFSM (Pulse)	137.8	39.1	28.4	68.9	34.4	49.9
NFSM (Wheat)	175.9	58.7	33.4	101.7	42.6	41.8
RWSRP	0.0	0.0	0.0	0.0	0.0	0.0
RAJMIP	16.8	0.0	0.0	8.0	0.0	0.0
Non Plan	0.4	0.2	57.1	0.3	0.2	57.4
RKVY-2	190.4	64.9	34.1	116.2	53.3	45.9
Total	1363.5	363.2	26.6	430.8	152.6	35.4

Source : Monthly Progress Reports (MPRs), Office of Deputy Director of Agriculture, Udaipur, 2013-14

The data presented in the above table shows the status of TSP in the scheme wise financial targets and achievements of the agriculture department for the year of 2013-14. The data reveal the share of TSP is lower in the financial targets and achievements among the many schemes as compared to the share of tribals in the total population of the district. Though the share of TSP is higher in the schemes like NFSM, RKVY-2, and ISOPOM and under the Non Plan head, however the share is well below in the many schemes like RKVY-1, ICDP Cotton, RWSRP, RAJMIP etc. If all the above schemes are taken into account, nearly 35 percent of the total expenditure is incurred under TSP. Thus the allocation and expenditure for TSP in the agriculture department is also lower in the district.

4. Budget Tracking of SCSP in Jodhpur District

Jodhpur district is one of the largest districts of the state and is situated in the western region of the State. Total geographical area of the district is about 22850 sq. Kms. with the total population of about 36.85 lacs (2011 Census). Jodhpur district is bound by Nagaur in the East and by Jaisalmer in the west, Bikaner in North and Barmer as well as Pali in the South.

The study was conducted in Shergarh and Balesar blocks of Jodhpur district. At the GP level, the study was conducted in four gram panchayats i.e. Birai and Khudiyala of Shergarh block, and Somesar and Chandsama panchayats of Balesar block. Therefore, the study has been done at three levels (district, block and village) in Jodhpur district.

4.1. Data Analysis for SCSP in Horticulture and Rural Development Department

4.1.1. Department of Horticulture

4.1.1(a). Allocation and Expenditure at District Level:

Table 4.1: Status of SCSP in Allocation and Expenditure of Horticulture Department at the District Level (Rs. in Lakh)

Year	Allocation	Expenditure	Expenditure as percentage of total allocation	SCSP	SCSP as percentage of total expenditure
2012-13	231.5	180.7	78.06	63.41	35.09
2013-14	1443.56	1246.43	86.34	192.35	15.43
2014-15	1078	1058.78	98.22	104.21	9.84

Source : BARC Study Datasheet, 2015

As shown in above table, the annual expenditure of horticulture department increased during 2012-13 to 2014-15. But according to the allocation and expenditure data, the department of horticulture was not able to spend the allocated funds. Department of horticulture spent only 78% of the funds in 2012-13 and 86% of the funds in 2013-14 from total allocated budget. But in 2014-15, the department of horticulture was able to spend almost 98% of the total allocated budget.

From the above table, we can understand the expenditure pattern of schedule cast sub plan (SCSP) in horticulture department. The percentage of expenditure under SCSP has declined continuously in the last three years. But in year 2013-14 and 2014-15 expenditure under SCSP was lower as compared to the laid norms.

4.1.1(b). Allocation and Expenditure at Block Level:

Table 4.2: Status of SCSP in Expenditure of Horticulture Department at the Block Level (Rs. in Lakh)

Year/ Block	2012-13		2013-14		2014-15	
	Total	SCSP	Total	SCSP	Total	SCSP
Balesar	21.44	2.81 (13.12)	139.16	5.40 (3.88)	54.98	3.24 (5.90)
Shergahr	70.24	2.53 (3.80)	35.14	4.07 (11.59)	8.19	1.005 (12.28)

Source : BARC Study Datasheet, 2015 • Note: () Bracket shows the percentage of SCSP in total expenditure

As shown in the above table, Balesar and Shergarh blocks of Jodhpur district have reported the information of lower expenditure under SCSP in comparison to the stated norms. As per Census 2011, the ratio of Schedule Caste (SC) population in Jodhpur is about 16.8%, therefore expenditure under SCSP should be at least 16.8% of the total expenditure at the district and below level.

4.1.1(c). Allocation and Expenditure at Gram Panchayat level:

Table 4.3: Status of SCSP in Expenditure of Horticulture Department at the Gram Panchayat Level
(in Rs.)

Year/Gram Panchayat	2012-13		2013-14		2014-15	
	Total	SCSP	Total	SCSP	Total	SCSP
Birai	53996	00	60202	32565 (57.09)	26552	22598 (85.1)
Khudiyala	600124	22596 (3.77)	414249	20850 (5.03)	732719	51329 (7.40)
Chandsama	516110	00	435442	00	78564	00
Somesar	16983	5684 (33.47)	24847	16241 (65.36)	00	00

Source : BARC Study Datasheet, 2015

Note: () Bracket shows the percentage of SCSP in total expenditure

The above table shows the share of expenditure for SCSP in the total expenditure of horticulture department at gram panchyat (GP) level. Birai and Somesar gram panchayats of Balesar block have reported higher expenditure under SCSP at Gram Panchayat level. On the other hand, Khudiyala Gram Panchayat of Balesar block has reported 4%-8% expenditure under SCSP in last three years. Chadsama Gram Panchyat of Shergarh block didn't provide any data under SCSP.

4.1.1.1. Rastriya Sukshma Sichai Yojna (RSSY)

4.1.1.1(a). Allocation and Expenditure at District Level:

Table 4.4: Status of SCSP in Allocation and Expenditure of RSSY at the District Level
(Rs. in Lakh)

Year	Total Allocation	Expenditure	Expenditure as percentage of total allocation	SCSP	SCSP as percentage of total allocation
2012-13	779.16	699.2	89.74	167	23.88
2013-14	726.97	447.38	61.54	117.1	26.17
2014-15	422.4	98.88	23.41	60.5	61.19

Source : BARC Study Datasheet, 2015

Note : () Bracket shows the percentage of SCSP in total expenditure

Data shown in above table indicate the allocation and expenditure pattern under Rastriya Suksma Sichai Yojna (RSSY) at district level. Allocation towards RSSY has decreased in the last three years. As per data and information provided by the horticulture department (GoR), a huge decline can be seen in expenditure under RSSY during the last three years. The expenditure under RSSY has declined from 89.74 percent in 2012-13 to 23.41 percent in 2014-15.

The above table also shows the expenditure for SCSP under RSSY at district level. The data indicate that the expenditure was higher in SCSP under RSSY at district level. The expenditure under SCSP was 23.88 percent in 2012-2013 and it was increased continuously in next two years.

4.1.1.1(b). Status of SC Beneficiaries at District Level:

Table 4.5: Percentage of Scheduled Caste (SC) Beneficiaries in RSSY at District Level

Year	Beneficiaries	SCs	Percent
2012-13	290	13	4.48
2013-14	290	4	1.38
2014-15	108	3	2.78

Source : BARC Study Datasheet, 2015

The data shown in the above table depicts the status of beneficiaries under RSSY at district level. The ratio of SC beneficiaries has continually declined in the last three years. In 2012-13, the ratio of SCs beneficiaries in RSSY was about 4.48% which came down to 2.78% in 2014-15.

The information provided by horticulture department (GoR) shows that the expenditure is higher in SCSP under the scheme at district level. On the other hand, the department has reported very low percentage of SC beneficiaries under the scheme at district level.

4.1.1.1(c). Status of SCSP at Block Level:

Table 4.6: Status of SCSP in Physical (in No.) and Financial (in Rs.) Achievements at Block Level

Year/ Block	Head	2012-13		2013-14		2014-15	
		Total	SCSP	Total	SCSP	Total	SCSP
Balesar	Financial	1080501	23896 (2.21)	2029210	33720 (1.66)	288760	19540 (6.77)
	Physical	25	01	49	02	08	00
Shergarh	Financial	3368997	00	499403	00	77666	00
	Physical	18	0	13	0	3	0

Source : BARC Study Datasheet, 2015

Note : () Bracket shows the percentage of the total

The above table shows that Balesar block of Jodhpur district has reported lower expenditure under SCSP in comparison to the stated norms of sub plan. Whereas, Shergarh block of Jodhpur has reported the information of zero expenditure for SCSP under RSSY.

The above table also indicates the status of beneficiaries under RSSY at block level. The ratio of SC beneficiaries under RSSY is very low, whereas Shergarh block reported zero beneficiaries under the scheme in last three years.

4.1.1.1(d). Status of SCSP Progress at Gram Panchayat level:

Birai, Khudiyala and Chandsama gram panchayats of Balesar and Shergarh blocks provided the information of expenditure and beneficiaries data under the scheme. They did not

provide the information about expenditure and beneficiaries under SCSP in the scheme. Also, the Somesar gram panchayat of Shergarh block did not provide any expenditure and beneficiaries data under the scheme.

4.1.1.2. Sprinkler Distribution Scheme (SDS)

4.1.1.2(a). Allocation and Expenditure at District Level:

Table 4.7: Status of SCSP in Expenditure for Sprinkler Distribution Scheme (Rs. in lakh.)

Head/ Year	Total Allocation	Expenditure	Expenditure as percentage of total allocation	Expenditure under SCSP	SCSP as percentage of total allocation
2012-13	1499.83	413.43	27.57	21.55	5.21
2013-14	4350.2	968.17	22.26	47.19	4.87
2014-15	247.51	153.15	61.88	8.28	5.41

Source : BARC Study Datasheet, 2015

The above table shows the allocation and expenditure pattern under Sprinkler Distribution Scheme (SDS) at district level. As per the information provided by the horticulture department (GoR), a huge increase in allocation can be seen in 2013-14 and a decline in 2014-15 can be observed under the scheme. The expenditure ratio under the scheme was very low in last two years but in 2014-15, it was almost doubled.

Data shown in the above table also indicate the expenditure of schedule caste sub plan (SCSP) under SDS at district level. The horticulture department (GoR) has reported that 4% to 6% expenditure was incurred for SCSP under SDS at district level. As per 2011 Census, the ratio of SC population in Jodhpur is 16.8% therefore expenditure for SCSP should have been at least 16.8%.

4.1.1.2(b). Status of Beneficiaries at District Level:

Table 4.8: Status of SCs in total Beneficiaries of SDS at District Level

Year	Total Beneficiaries	SC Beneficiaries	SC as percentage of total beneficiaries
2012-13	3913	185	4.73
2013-14	3544	467	13.18
2014-15	1443	175	12.13

Source : BARC Study Datasheet, 2015

The above table shows the status of beneficiaries under SDS at district level. The ratio of SC beneficiaries has increased in last three years. However a big increase is observed in 2012-13 and 2013-14, but it is still lower compared to the ratio of SC population in the district.

4.1.1.2(c). Physical and Financial Progress at Block Level:

Table 4.9: Status of SCSP in the Financial (Rs. in lakh) and Physical (in No.) Achievement

S. No.	Head	2012-13		2013-14		2014-15	
		Total	SCSP	Total	SCSP	Total	SCSP
Balesar	Financial	47.74	2.38 (4.99)	30.59	5.19 (16.98)	17.29	2.001 (11.57)
	Physical	601	26 (4.33)	279	51 (18.28)	166	19 (11.45)
Shergarh	Financial	32.04	2.66 (8.31)	31.295	3.95 (12.65)	7.44	1.11 (14.97)
	Physical	317	28 (8.33)	275	49 (17.82)	69	10 (14.49)

Source : BARC Study Datasheet, 2015

Note : () Bracket shows the percentage

The above table shows that Balesar block of Jodhpur district has reported 5% to 17% of the expenditure for SCSP under the scheme. The Shergarh block of the district has reported 8% to 15% of the expenditure for SCSP under the scheme. The ratio of SCSP expenditure under SDS in both the blocks has increased continuously during these three years.

Data shown in the above table indicates that Balesar block has reported 5% to 18% beneficiaries of SCSP under the scheme. Along with the Shergarh block has also reported 8% to 18% of the beneficiaries of SCSP under the scheme at block level.

4.1.1.2(d). Status of Beneficiaries at Gram Panchayat Level:

Table 4.10 : Status of SCSP in the Financial (in Rs.) and Physical (in No.) Achievement at Gram Panchayat Level

Gram Panchayat	Head	2012-13		2013-14		2014-15	
		Total	SCSP	Total	SCSP	Total	SCSP
Birai	Financial	30100	00	56495	00	22598	00
	Physical	3	0	5	0	2	2
Khudiyala	Financial	382599	11299 (2.95)	165263	10770 (6.52)	88805	5966 (6.72)
	Physical	39	1	16	1	8	5
Chandsama	Financial	371553	00	309085	00	67265	00
	Physical	28	0	30	0	6	0
Somesar	Financial	16983	5684 (33.47)	00	00	00	00
	Physical	2	1	0	0	0	0

Source : BARC Study Datasheet, 2015

Note : () Bracket shows the percentage of the total

Data shown in above table indicates that Khudiya gram panchayat (GP) of Shergarh block has reported that 3% to 7% of the expenditure was spent for SCSP under the scheme during 2012-13 to 2014-15. Somesar gram panchayat of Balesar block has reported that 33% of the expenditure was for SCSP under the scheme in 2012-13. Birai and Chandsama gram panchayats did not provide any information regarding SCSP under the scheme.

4.1.2. Department of Rural Development

4.1.2(a). Allocation and Expenditure at District Level:

Table 4.11: Status of SCSP in Allocation and Expenditure of Rural Development Dept. at District Level (Rs. in lakh)

Year/Head	Allocation	Expenditure	Expenditure as percentage of allocation	Expenditure under SCSP	SCSP as percentage of allocation
2013-14	3783.86	3390.09	89.59	399.02	11.77
2014-15	7180.93	4512.65	62.84	111.23	2.46
2015-16	7306.93	3189.85	43.66	1841.45	5.77

Source : BARC Study Datasheet, 2015

The above table shows the ratio of annual expenditure under rural development department has continuously declined during 2012-13 to 2014-15. According to data shown in above table, the rural development department spent 89% of the allocated budget in 2012-13 and 62% in 2013-14, while the department spent only 43% of the allocated budget in 2014-15.

The data shown in the above table also highlights the expenditure pattern of SCSP under rural development department. The expenditure under SCSP has continuously declined during the three years and huge decline in expenditure of SCSP is observed in 2013-14 and 2015-16. The expenditure under SCSP is lower compared to the ratio of SC population (16.8%) in the district in all three years.

4.1.2.1. Indira Awas Yojna (IAY):

4.1.2.1(a). Status of SCSP in Expenditure of IAY at District Level:

Table 4.12: Status of SCSP in Expenditure of Indira Awas Yojna at District Level (Rs. in lakh)

Year	Expenditure	SCSP	SCSP as percentage of total expenditure
2012-13	652	238.5	36.58
2013-14	809.9	210	25.93
2014-15	1587.6	368.9	23.24

Source : BARC Study Datasheet, 2015

Data presented in above table shows the ratio of SCSP expenditure under Indira Awas Yojna (IAY) at district level. Rural development department (GoR) has reported higher expenditure in SCSP under IAY. On the other hand, the expenditure under SCSP has Continuously declined during 2012-13 to 2014-15.

4.1.2.1(b). Status of SC Beneficiaries in IAY at District Level :

Table 4.13: Status of SCs in Beneficiaries of Indira Awas Yojna at District Level

Year/Head	Beneficiaries	SC beneficiaries	SCs as percentage of total beneficiaries
2012-13	1304	477	36.58
2013-14	1157	298	25.76
2014-15	2268	527	23.24

Source : BARC Study Datasheet, 2015

Department of rural development has reported that the number of SC beneficiaries under IAY was higher compared to the ratio of SC population of the district. However the percentage of SC beneficiaries has declined significantly during the year of 2012 to 2014-15.

4.1.2.1(c). Status of SCSP in total Expenditure of IAY at Block Level :

Table 4.14: Status of SCSP in total Expenditure of Indira Awas Yojna at Block Level

(Rs. in lakh)

Year/Block	Head	2012-13		2013-14		2014-15	
		Total	SCSP	Total	SCSP	Total	SCSP
Balesar	Financial	174.0	57.0 (32.76)	85.4	31.2 (36.53)	19.6	5.6 (28.57)
	Physical	348	114 (32.76)	122	0 (0.00)	20	8 (39.98)
Shergarh	Financial	362.0	117.0 (32.32)	126.43	0.00 (0.00)	94.57	12.6 (13.32)
	Physical	789	234 (29.66)	174	0 (0.00)	67	11 (16.42)

Source : BARC Study Datasheet, 2015

Note: () Bracket shows the percentage of the total

The data given in above table shows the ratio of SCSP expenditure under Indira Awas Yojna (IAY) is high but it has continuously declined in the last three years. Balesar Block's expenditure under SCSP was 32% in 2012-13 which came down to 28% in 2014-15. Shergarh Block's expenditure under SCSP was 29% in 2012-13 which came down to 16% in 2014-15. Shergarh block did not provide the data of expenditure and beneficiaries under SCSP for 2013-14.

4.1.2.1(d). Status of SCSP in total Expenditure at Gram Panchayat Level:

Table 4.15: Status of SCSP in total Expenditure at Gram Panchayat Level (Rs. in lakh)

Year	Gram Panchayat	Allocation	Expenditure	Expenditure as percentage of allocation	Expenditure under SCSP	SCSP as percentage of allocation
2012-13	Khudiyala	9.80	9.80	100.0	2.70	27.55
	Chandsama	48.88	12.00	24.55	2.81	23.45
2013-14	Khudiyala	19.60	14.60	74.49	2.10	14.38
	Chandsama	45.54	27.14	59.60	2.86	10.53
2014-15	Khudiyala	1.70	1.70	100.0	0.70	41.18
	Chandsama	66.62	65.93	98.97	5.85	8.87

Source : BARC Study Datasheet, 2015

The data given in the above table shows that Khudiyala gram panchyat of Balesar block spent 100% of the allocated fund in 2012-13 and 2014-15, but in year of 2013-14, the gram panchyat was able to spend only 74% of the total allocated fund. The SCSP expenditure in the gram panchayat was also declined in 2014-15.

The above table shows that even though Chandsama GP was not able to spend 100% of the total allocated funds, the exp. (as a % of allocation) has increased in the last these years. The expenditure under SCSP has continuously declined during these three years. The expenditure under SCSP in Chandsama gram panchayat was about 23% percent in 2012-13, which came down to 8% in 2014-15.

4.1.2.1(e). Status of SCSP in Physical and Financial Progress of IAY at Gram Panchayat Level:

Table 4.16: Status of SCSP in Financial (Rs. in lakh) and Physical (in No.) Progress of IAY at Gram Panchayat Level

Gram Panchayat	Head	2012-13		2013-14		2014-15	
		Total	SCSP	Total	SCSP	Total	SCSP
Khudiyala	Financial	7.0	1.0 (14.29)	19.6	1.4 (7.14)	0.7	0.00 (0.0)
	Physical	14	2 (14.29)	28	2 (7.14)	1	0 (0.0)
Chandsama	Financial	15.5	2.0 (12.90)	4.5	0.00	1.5	0.00
	Physical	32	4 (12.50)	9	0 (0.0)	3	0 (0.0)

Source : BARC Study Datasheet, 2015

Note: () Bracket shows the percentage of the total

The above table shows the status of SCSP in physical and financial progress of IAY at Gram Panchyat level. According to the above data, Khudiyala Gram Panchyat's expenditure on SCSP under IAY has declined continuously during 2012-13 to 2014-15. In 2014-15 the progress under SCSP, both in terms of financial and physical, was zero. The expenditure on SCSP under IAY was 12% in Chandsama gram panchyat for the year of 2012-13, but expenditure for SCSP came down to Zero in next two years.

4.2. Focus Group Discussions (FDGs):

BARC organized two focus Group Discussions (FDGs) at block level in Jodhpur district. First FGD was organized in Balesar block and approximately 30 people participated in the discussion. Second FGD was organized in Shergarh block and approximately 25 people participated in the discussion. In FDGs, various issues relating to RSSY, SDS, MGNREGA, IAY, PHC, CHC, RTE, PDS, Electrification, Pension Schemes and Mid Day Meal were addressed.

4.3. Resource Person's Training: Two capacity building training cum workshops were organized for resource persons in collaboration with Jai Bhim Vikas Shikshan Sansthan, Jodhpur. First training workshop was organized on 25th September 2015 at Balesar block of Jodhpur district. Second training workshop was organized with resource persons on 28th September 2015 at Shergarh block of Jodhpur district.

5. Conclusion

Budget tracking studies on TSP and SCSP were respectively conducted in Udaipur and Jodhpur district of Rajasthan. There does not seem to be any specific scheme run under TSP and SCSP except those run by Tribal Areas Development Department for TSP and Social Justice and Empowerment for SCSP. Data is mostly available for individual beneficiary schemes like IAY, Sprinkler distribution scheme, Drip irrigation, ISOPOM and NFSM under RKVY. At the district level we took the departments like agriculture and forest but the forest department did not provide data, so horticulture department was selected for TSP study in Udaipur and rural development and agriculture for SCSP in Jodhpur, so the data available are only for these departments. Major findings of the studies are divided in two parts i.e. one for TSP and second one for SCSP.

5.1 Major Findings of the TSP Study: The findings are based on the information and data of agriculture and horticulture department. As discussed earlier, tribals are about 49.7% in the total population of Udaipur district but the expenditure data of both the department i.e. agriculture and horticulture show expenditure below 49% at the district level. Major findings of the TSP study are as below -

- Information shows that there is lack of data base at the block and below level in both of the selected departments.
- Lack of awareness among the government officials about TSP especially at the block and gram panchyat (GP) level.
- Select departments are not spending the allocated money which they receive under Tribal Sub Plan (TSP). Besides this, there is lower allocation for TSP in the total budget of the selected departments.
- Horticulture department allocated about 4% to 12% of total budget expenditure for TSP during 2012-13 to 2014-15. As far as the tribal beneficiaries as a percent of the total beneficiaries of the department are concerned, only 5.5% to 9.5% of the total beneficiaries are tribals.
- If we look at the scheme-wise data of horticulture department, the allocation is well below the percentage of tribal population. For instance, the allocation for TSP under the total budget of sprinkler distribution scheme varies between 5% to 10% during 2012-13 to 2014-15. As far as the tribal beneficiaries as a percent of the total beneficiaries of the Drip Irrigation scheme are concerned, only about 5% to 9.5% of the total beneficiaries are tribals.
- Allocation for TSP in the schemes of agriculture department is also low. For instance, about 22% of the total expenditure of RKVY was allocated for TSP in 2013-14, whereas there was 0% allocation for TSP in RAJAMIP scheme. About 35% of the

total expenditure of all the schemes of agriculture department is incurred under TSP.

- Hence both the departments have reported low expenditure for TSP in compliance to the percentage of tribal population (49.7%) in the district.

5.2 Major findings of SCSP Study:

- Lack of awareness in government officials about SCSP implementation at district, block and gram panchayat level.
- Select departments are not spending the allocated money received by them under SCSP.
- Most of the departments are not spending SCSP money in direct beneficiary schemes.
- Panchyats are not aware about special planning for SCSP at village level.
- As per 2011 Census, the percentage of SC population in Jodhpur district is 16.52% of the total population, but the expenditure data of Sprinkler distribution Scheme shows less expenditure as compared to the percentage of SC population at district and below level.
- The information provided by the departments of rural development and agriculture shows that the expenditure under SCSP at the district level is lower than the share of SC population (16.52%) of the district.
- Some of the blocks and gram panchayats provided information of low expenditure under SCSP in Sprinkler distribution Scheme.
- Social Justice and Empowerment department gave information of higher expenditure under SCSP at district level because most of the dalit welfare schemes are being implemented by this department.
- Most of the people do not have any information regarding the Schedule Caste Sub Plan (SCSP).
- Most of the people are not getting regular benefit under MGNREGA and Pension Schemes.

5.3 Suggestions

- In Rajasthan, there is a government circular which governs the accounting of government expenditure under TSP and SCSP. However, this circular has made it more of an accounting exercise rather than a planning exercise. There is a need to provide proper guidelines to the departments on how to plan for TSP and SCSP. However, now the situation has changed and is unclear after the abolition of the distinction of the plan and non-plan categories in the government expenditure.
- Though the state government budget circular for 2017-18 states that the expenditure under TSP and SCSP will continue, it still asks the departments to follow the old circular. There is a need to provide clear guidelines after abolishment of plan and non-plan expenditure at both state and district level

- Strategies of TSP and SCSP should be implemented in Panchayati Raj Institutions (PRIs) and should be linked with panchayat planning and budgeting.
- Implementation of sub plans at the district and below levels should be improved as well as developing database at these levels.
- The state government should start providing a separate statement like the statements 21 or 21A of Union Government for allocation/expenditure under TSP and SCSP.
- It is also important to create awareness and capacity building regarding the sub plans among government officials and executives as well as the community at the grass root level, especially at the block and gram panchayat level.
- And most importantly, the Government of Rajasthan should enact proper law and policy like the “SC-ST sub plan fund legislation” prepared by the govt. of Telangana in 2017, to ensure the proper implementation of sub plans in Rajasthan with improvements and improvisations keeping in mind the needs of dalits and tribals in the State.

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