

**GOVERNMENT OF RAJASTHAN**

**APPROPRIATION ACCOUNTS**

**2010-2011**

## TABLE OF CONTENTS

	Pages
Introductory to Appropriation Accounts	1
Summary of Appropriation Accounts	2-15
Certificate of the CAG of India	16-17
<b>Appropriation Accounts:</b>	
President, Vice-President/ Governor, Administrator of Union Territories	18
Interest Payments	19
Public Service Commission	20
Public Debt	21
001. State Legislatures	22-23
002. Council of Ministers	24
003. Secretariat	25-29
004. District Administration	30-31
005. Administrative Services	32-33
006. Administration of Justice	34-36
007. Elections	37-38
008. Revenue	39-41
009. Forest	42-46
010. Miscellaneous General Services	47
011. Miscellaneous Social Services	48-49
012. Other Taxes	50-52
013. Excise	53-54
014. Sales Tax	55-56
015. Pensions and Other Retirement Benefits	57-59
016. Police	60-64
017. Jails	65-66
018. Public Relation	67
019. Public Works	68-77
020. Housing	78-81
021. Roads and Bridges	82-88
022. Area Development	89-93

	Pages
023. Labour and Employment	94-96
024. Education, Art and Culture	97-109
025. Treasury and Accounts Administration	110-111
026. Medical and Public Health and Sanitation	112-119
027. Drinking Water Scheme	120-134
028. Special Programmes for Rural Development	135-136
029. Urban Plan and Regional Development	137-144
030. Tribal Area Development	145-158
031. Rehabilitation and Relief	159
032. Civil Supplies	160-161
033. Social Security and Welfare	162-177
034. Relief from Natural Calamities	178-185
035. Miscellaneous Community and Economic Services	186-188
036. Co-operation	189-191
037. Agriculture	192-197
038. Minor Irrigation and Soil Conservation	198-200
039. Animal Husbandry and Medical	201-203
040. State Enterprises	204
041. Community Development	205
042. Industries	206-208
043. Minerals	209-210
044. Stationery and Printing	211
045. Loans to Government Servants	212
046. Irrigation	213-233
047. Tourism	234
048. Power	235-236
049. Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	237
050. Rural Employment	238-239
051. Special Organisational Scheme for Welfare of Scheduled Castes	240-247
<i>Appendix :</i>	248-249



## INTRODUCTORY TO APPROPRIATION ACCOUNTS

This compilation containing the Appropriation Accounts of the Government of Rajasthan for the year 2010-11 presents the accounts of sums expended in the year ended 31 March 2011 compared with the sums specified in the Schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India.

*In these Accounts :-*

`O' stands for original grant or appropriation,

`S' stands for supplementary grant or appropriation,

`R' stands for re-appropriation, withdrawals or surrenders sanctioned by a competent authority.

*Charged* appropriations and expenditure are shown in *italics*.

## SUMMARY OF APPROPRIATION

Number and name of grant or appropriation	Amount of grant/ appropriation		Expend-
	Revenue	Capital	Revenue
<i>(₹ in thousand)</i>			
President, Vice-President/ Governor, Administrator of Union Territories <i>Charged</i>	5,72,33	..	5,10,44
Interest Payments <i>Charged</i>	74,27,01,77	..	73,69,00,18
Public Service Commission <i>Charged</i>	17,80,33	..	17,46,98
Public Debt <i>Charged</i>	..	33,17,42,16	..
001. State Legislatures			
Voted	32,74,61	..	32,10,47
<i>Charged</i>	30,53	..	27,67
002. Council of Ministers			
Voted	8,85,09	..	7,99,74
003. Secretariat			
Voted	1,54,24,18	15,00,02	1,11,92,55
<i>Charged</i>	2	..	..
004. District Administration			
Voted	2,96,12,04	..	2,65,31,80
<i>Charged</i>	13,45	..	10,94
005. Administrative Services			
Voted	99,47,38	5,00	94,34,86
<i>Charged</i>	1,07	..	1,04
006. Administration of Justice			
Voted	4,18,71,46	..	4,07,14,22
<i>Charged</i>	48,71,39	..	46,79,88
007. Elections			
Voted	41,81,95	..	40,43,27
<i>Charged</i>	2	..	..

## ACCOUNTS 2010-11

iture	Saving		Excess	
	Capital	Revenue	Capital	Revenue
<i>(₹ in thousand)</i>				
..	61,89	..	..	..
..	58,01,59	..	..	..
..	33,35	..	..	..
33,17,24,26	..	17,90	..	..
..	64,14	..	..	..
..	2,86	..	..	..
..	85,35	..	..	..
..	42,31,63	15,00,02	..	..
..	2	..	..	..
..	30,80,24	..	..	..
..	2,51	..	..	..
5,00	5,12,52	..	..	..
..	3	..	..	..
..	11,57,24	..	..	..
..	1,91,51	..	..	..
..	1,38,68	..	..	..
..	2	..	..	..

## SUMMARY OF APPROPRIATION

Number and name of grant or appropriation	Amount of grant/ appropriation		Expend-
	Revenue	Capital	Revenue
<i>(₹ in thousand)</i>			
008. Revenue			
Voted	5,63,22,74	..	3,92,45,35
Charged	1,67	..	1,65
009. Forest			
Voted	4,84,87,86	72,69,18	4,18,84,62
Charged	20,00	..	15,53
010. Miscellaneous General Services			
Voted	38,03,92	..	37,96,86
011. Miscellaneous Social Services			
Voted	33,66,71	6,32,59	31,56,83
Charged	1,54	..	1,51
012. Other Taxes			
Voted	1,73,20,20	..	1,51,53,16
Charged	3	..	..
013. Excise			
Voted	1,13,58,59	1	92,14,45
Charged	28,33	..	28,88
014. Sales Tax			
Voted	2,40,90,10	..	2,31,44,33
Charged	53	..	50
015. Pensions and Other Retirement Benefits			
Voted	53,47,33,61	..	51,58,98,46
Charged	1,20,08	..	1,22,73
016. Police			
Voted	21,18,14,81	69,07,75	20,47,93,25
Charged	41,78	..	41,75
017. Jails			
Voted	72,95,21	..	69,00,88
Charged	1	..	..



## ACCOUNTS 2010-11 - (Contd.)

Particulars	Saving		Excess	
	Revenue	Capital	Revenue	Capital
<i>(₹ in thousand)</i>				
..	1,70,77,39	..	..	..
..	2	..	..	..
23,25,63	66,03,24	49,43,55	..	..
..	4,47	..	..	..
..	7,06	..	..	..
5,72,96	2,09,88	59,63	..	..
..	3	..	..	..
..	21,67,04	..	..	..
..	3	..	..	..
..	21,44,14	1	..	..
..	..	..	55	..
			<b>(₹ 54,783)</b>	
..	9,45,77	..	..	..
..	3	..	..	..
..	1,88,35,15	..	..	..
..	..	..	2,65	..
			<b>(₹ 2,64,990)</b>	
69,07,71	70,21,56	4	..	..
..	3	..	..	..
..	3,94,33	..	..	..
..	1	..	..	..

## SUMMARY OF APPROPRIATION

Number and name of grant or appropriation	Amount of grant/ appropriation		Expend-
	Revenue	Capital	Revenue
<i>(₹ in thousand)</i>			
018. Public Relation			
Voted	37,21,14	..	36,51,16
Charged	1	..	..
019. Public Works			
Voted	3,23,58,51	1,53,99,75	2,86,14,46
Charged	5,00	..	2,20
020. Housing			
Voted	51,55,18	6,72,83	42,80,39
Charged	1	..	..
021. Roads and Bridges			
Voted	8,79,64,64	10,04,77,31	8,36,56,45
Charged	49,38	..	48,64
022. Area Development			
Voted	17,55,15	2,43,04,32	16,76,88
Charged	4	1,71	..
023. Labour and Employment			
Voted	1,23,35,10	8,05,00	1,17,33,46
Charged	3	..	..
024. Education, Art and Culture			
Voted	99,37,03,48	36,14,09	96,79,61,73
Charged	1,82	..	1,72
025. Treasury and Accounts Administration			
Voted	1,03,71,75	..	1,00,31,02
Charged	27	..	15
026. Medical and Public Health and Sanitation			
Voted	28,06,95,38	22,14,84	24,45,17,98
Charged	1,50,20	..	1,34,69

**ACCOUNTS 2010-11 - (Contd.)**

iture	Saving		Excess		
	Capital	Revenue	Capital	Revenue	Capital
		<i>(₹ in thousand)</i>			
	..	69,98	..	..	..
	..	1	..	..	..
	1,31,66,80	37,44,05	22,32,95	..	..
	..	2,80	..	..	..
	8,88,52	8,74,79	..	..	2,15,69
	..	1	..	..	<b>(₹ 2,15,69,325)</b>
	9,65,05,40	43,08,19	39,71,91	..	..
	..	74	..	..	..
	2,20,34,67	78,27	22,69,65	..	..
	1,64	4	7	..	..
	4,21,62	6,01,64	3,83,38	..	..
	..	3	..	..	..
	36,00,43	2,57,41,75	13,66	..	..
	..	10	..	..	..
	..	3,40,73	..	..	..
	..	12	..	..	..
	20,95,57	3,61,77,40	1,19,27	..	..
	..	15,51	..	..	..

## SUMMARY OF APPROPRIATION

Number and name of grant or appropriation	Amount of grant/ appropriation		Expend-
	Revenue	Capital	Revenue
<i>(₹ in thousand)</i>			
027. Drinking Water Scheme			
Voted	16,04,85,57	18,34,14,70	16,20,55,10
Charged	5,00	..	2,50
028. Special Programmes for Rural Development			
Voted	74,03,21	1,57,36,36	75,93,32
Charged	1	..	..
029. Urban Plan and Regional Development			
Voted	13,29,96,20	9,61,62,98	11,51,77,57
Charged	2	1	..
030. Tribal Area Development			
Voted	15,33,33,63	2,76,20,39	14,89,70,95
Charged	2	..	2
031. Rehabilitation and Relief	..	..	..
032. Civil Supplies			
Voted	3,06,74,25	50,98,82	2,84,45,67
Charged	1	..	..
033. Social Security and Welfare			
Voted	17,54,86,60	48,87,04	15,91,98,17
Charged	4,39	..	4,20
034. Relief from Natural Calamities			
Voted	14,75,44,45	8,60,02	11,15,07,47
Charged	6,71	..	6,71

## ACCOUNTS 2010-11 - (Contd.)

iture	Saving		Excess	
	Capital	Revenue	Capital	Revenue
<i>(₹ in thousand)</i>				
11,28,90,01	..	7,05,24,69	15,69,53	..
..	2,50	..	<b>(₹ 15,69,53,452)</b>	..
1,56,54,17	..	82,19	1,90,11	..
..	1	..	<b>(₹ 1,90,10,903)</b>	..
6,92,56,32	1,78,18,63	2,69,06,66	..	..
..	2	1	..	..
2,56,40,73	43,62,68	19,79,66	..	..
..	..	..	..	..
..	..	..	..	..
50,70,60	22,28,58	28,22	..	..
..	1	..	..	..
40,91,94	1,62,88,43	7,95,10	..	..
..	19	..	..	..
7,67,81	3,60,36,98	92,21	..	..
..	..	..	..	..

## SUMMARY OF APPROPRIATION

Number and name of grant or appropriation	Amount of grant/ appropriation		Expend-
	Revenue	Capital	Revenue
<i>(₹ in thousand)</i>			
035. Miscellaneous Community and Economic Services			
Voted	1,40,06,83	5,53,22,44	44,07,02
036. Co-operation			
Voted	1,10,58,12	87,82,87	1,01,20,51
<i>Charged</i>	82	..	82
037. Agriculture			
Voted	14,74,96,79	1,99,50,18	14,37,13,43
<i>Charged</i>	3,90	..	3,88
038. Minor Irrigation and Soil Conservation			
Voted	1,11,99,68	19,89,19	89,35,57
<i>Charged</i>	2	..	..
039. Animal Husbandry and Medical			
Voted	3,06,70,36	11,85	3,01,84,88
<i>Charged</i>	17	..	16
040. State Enterprises			
Voted	1,21,66	15,20,01	1,12,29
<i>Charged</i>	1	..	..
041. Community Development			
Voted	17,20,72,53	5,65,00	17,13,43,74
<i>Charged</i>	37,45	..	37,45
042. Industries			
Voted	80,84,62	11,89,19	76,86,55
<i>Charged</i>	1	..	..
043. Minerals			
Voted	69,25,16	60,00	65,29,17
<i>Charged</i>	1,24	..	1,23

## ACCOUNTS 2010-11 - (Contd.)

iture	Saving		Excess	
	Capital	Revenue	Capital	Capital
( <i>₹ in thousand</i> )				
55,12,48	95,99,81	4,98,09,96	..	..
61,14,18	9,37,61	26,68,69	..	..
..	..	..	..	..
1,63,12,24	37,83,36	36,37,94	..	..
..	2	..	..	..
19,90,22	22,64,11	..	..	1,03
..	2	..	..	(₹ 1,03,398)
10,00	4,85,48	1,85	..	..
..	1	..	..	..
15,20,00	9,37	1	..	..
..	1	..	..	..
5,65,00	7,28,79	..	..	..
..	..	..	..	..
11,43,91	3,98,07	45,28	..	..
..	1	..	..	..
30,93	3,95,99	29,07	..	..
..	1	..	..	..

## SUMMARY OF APPROPRIATION

Number and name of grant or appropriation	Amount of grant/ appropriation		Expend-
	Revenue	Capital	Revenue
<i>(₹ in thousand)</i>			
044. Stationery and Printing			
Voted	25,35,08	1	23,98,34
Charged	1	..	..
045. Loans to Government			
Servants			
Voted	..	9	..
046. Irrigation			
Voted	13,36,60,88	8,83,44,68	12,89,77,76
Charged	14,77	13,51	11,91
047. Tourism			
Voted	27,35,01	29,21,00	27,26,20
Charged	1	..	..
048. Power			
Voted	20,68,14,94	23,26,00,08	20,68,11,75
049. Compensation and Assignments to Local Bodies and Panchayati Raj Institutions			
Voted	21,03,13	..	21,00,54
050. Rural Employment			
Voted	2,94,65,34	2,10,62	2,67,89,41
051. Special Component Plan for Welfare of Scheduled Castes			
Voted	7,59,99,23	93,10,04	7,43,40,72
<b>VOTED</b>	<b>4,11,47,24,06</b>	<b>92,03,60,25</b>	<b>3,87,53,64,76</b>
<b>TOTAL</b>			
<b>CHARGED</b>	<b>75,04,66,21</b>	<b>33,17,57,39</b>	<b>74,43,45,96</b>
<b>GRAND TOTAL</b>	<b>4,86,51,90,27</b>	<b>1,25,21,17,64</b>	<b>4,61,97,10,72</b>



## ACCOUNTS 2010-11 - (Contd.)

iture	Saving		Excess	
	Capital	Revenue	Capital	Revenue
<i>(₹ in thousand)</i>				
..	1,36,74	1	..	..
..	1	..	..	..
(-) 6	..	15	..	..
7,01,77,88	46,83,12	1,81,66,80	..	..
11,73	2,86	1,78	..	..
28,34,65	8,81	86,35	..	..
..	1	..	..	..
12,96,00,00	3,19	10,30,00,08	..	..
..	2,59	..	..	..
68,65	26,75,93	1,41,97	..	..
81,92,21	16,58,51	11,17,83	..	..
<b>62,59,68,18</b>	<b>24,11,18,94</b>	<b>29,46,08,79</b>	<b>17,59,64</b>	<b>2,16,72</b>
<b>33,17,37,63</b>	<b>61,23,45</b>	<b>19,76</b>	<b>3,20</b>	<b>..</b>
<b>95,77,05,81</b>	<b>24,72,42,39</b>	<b>29,46,28,55</b>	<b>17,62,84</b>	<b>2,16,72</b>

**SUMMARY OF APPROPRIATION ACCOUNTS 2010-11 - (Contd.)**

**The excess over the following Four voted grants requires regularisation :-**

Serial Number	Number and name of the grant	Excess	
		Revenue	Capital
		₹	₹
1.	020. Housing	..	2,15,69,325
2.	027. Drinking Water Scheme	15,69,53,452	..
3.	028. Special Programmes for Rural Development	1,90,10,903	..
4.	038. Minor Irrigation and Soil Conservation	..	1,03,398

**The excess over the following Two *charged* appropriation also requires regularisation :-**

Serial Number	Number and name of the appropriation	Excess	
		Revenue	Capital
		₹	₹
1.	013. Excise	54,783	..
2.	015. Pension and Other Retirement Benefits	2,64,990	..

**SUMMARY OF APPROPRIATION ACCOUNTS 2010-11- (Concl.)**

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

The reconciliation between the total expenditure according to the Appropriation Accounts for 2010-11 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	3,87,53,64,76	62,59,68,18	4,50,13,32,94
<b>Deduct :</b> Total of recoveries	13,23,76,10	7,47,08,17	20,70,84,27
Net total expenditure as shown in Statement No. 10 of the Finance Accounts	<b>3,74,29,88,66</b>	<b>55,12,60,01</b>	<b>4,29,42,48,67</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	74,43,45,96	33,17,37,63	1,07,60,83,59
<b>Deduct :</b> Total of recoveries	4	..	4
Net total expenditure as shown in Statement No. 10 of the Finance Accounts	<b>74,43,45,92</b>	<b>33,17,37,63</b>	<b>1,07,60,83,55</b>

The details of the recoveries referred to above are given in Appendix at page 248-249.

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

This Compilation containing the Appropriation Accounts of the Government of Rajasthan for the year ending 31<sup>st</sup> March 2011 presents the accounts of the sums expended in the year compared with the sums specified in the schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India. The Finance Accounts of the Government for the year showing the financial position along with the accounts of the receipts and disbursements of the Government for the year are presented in a separate compilation.

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

The treasuries, offices and or departments functioning under the control of the Government of Rajasthan are primarily responsible for preparation and correctness of the initial and subsidiary accounts as well as ensuring the regularity of transactions in accordance with the applicable laws, standards, rules and regulations relating to such accounts and transactions. I am responsible for preparation and submission of Annual Accounts to the State Legislature. My responsibility for the preparation of accounts is discharged through the office of the Principal Accountant General (A&E). The audit of these accounts is independently conducted through the office of the Principal Accountant General (Civil Audit) in accordance with the requirements of Articles 149 and 151 of the Constitution of India and the Comptroller and Auditor General's (Duties, Powers and Conditions of Service) Act, 1971, for expressing an opinion on these Accounts based on the results of such audit. These offices are independent organizations with distinct cadres, separate reporting lines and management structure.

The audit was conducted in accordance with the Auditing Standards generally accepted in India. These Standards require that we plan and perform the audit to obtain reasonable assurance that the accounts are free from material misstatement. An audit includes examination, on a test basis, of evidence relevant to the amounts and disclosures in the financial statements.

On the basis of the information and explanations that my officers required and have obtained and according to the best of my information as a result of test audit of the accounts and on consideration of explanations given, I certify that, to the best of my knowledge and belief, the Appropriation Accounts read with observations in this compilation give a true and fair view of the accounts of the sums expended in the year ended 31<sup>st</sup> March 2011 compared with the sums specified in the schedules appended to the Appropriation Act passed by the State Legislature under Articles 204 and 205 of the Constitution of India.

Points of interest arising from study of these accounts as well as test audit conducted during the year or earlier years are contained in my Reports on the Government of Rajasthan being presented separately for the year ended 31<sup>st</sup> March 2011.

**(VINOD RAI)**

**Comptroller and Auditor General of India**

Date :

Place : New Delhi

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

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

		<b>Total appropriation</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess + Saving -</b>
<b>Revenue</b>				
<i>Original</i>	5,72,33	5,72,33	5,10,44	- 61,89
<i>Supplementary</i>	..			
<i>Amount surrendered during the year (31 March 2011)</i>				61,89

**Note and comment:**

1. Saving occurred mainly under the following head :-

<b>Head</b>		<b>Total appropriation</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
2012. President, Vice-President/ Governor, Administrator of Union Territories				
03. Governor/ Administrator of Union Territories				
103. Household Establishment				
(01) House establishment				
<i>O</i>	2,26.01	2,04.32	2,04.32	..
<i>R</i>	- 21.69			

Reasons for the anticipated saving of ₹ 21.69 lakh have not been intimated (August 2011).

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

		<b>Total appropriation</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess + Saving -</b>
<b>Revenue</b>				
<i>Original</i>	74,27,01,71	74,27,01,77	73,69,00,18	- 58,01,59
<i>Supplementary</i>	6			
<i>Amount surrendered during the year (31 March 2011)</i>				58,36,67

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

1. In view of final saving of ₹ 58,01.59 lakh, surrender of ₹ 58,36.67 lakh was excessive.

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

		<b>Total appropriation</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess + Saving -</b>
<b>Revenue</b>				
<i>Original</i>	10,23,42	17,80,33	17,46,98	- 33,35
<i>Supplementary</i>	7,56,91			
<i>Amount surrendered during the year (31 March 2011)</i>				32,11

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

1. In view of final saving of ₹ 33.35 lakh, supplementary appropriation of ₹ 7,56.91 lakh obtained in March 2011 mainly to meet expenditure for conducting various examinations was excessive.



**PUBLIC DEBT (ALL CHARGED)**

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

		Total appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
<b>Capital</b>				
Original	33,12,09,73	33,17,42,16	33,17,24,26	- 17,90
Supplementary	5,32,43			
Amount surrendered during the year (31 March 2011)				10,15

**Note and comment:****Capital**

1. Out of final saving of ₹ 17.90 lakh, a sum of ₹ 7.75 lakh remained unsurrendered.

**GRANT No. 001 - STATE LEGISLATURES**

**Major head : Revenue - 2011. Parliament/State/Union Territory Legislatures**

		<b>Total grant or appropriation</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess + Saving -</b>
<b>Revenue</b>				
<b>Voted</b>				
Original	26,65,22	32,74,61	32,10,47	- 64,14
Supplementary	6,09,39			
Amount surrendered during the year (31 March 2011)				44,09
<b>Charged</b>				
Original	23,45	30,53	27,67	- 2,86
Supplementary	7,08			
Amount surrendered during the year (31 March 2011)				29

**Notes and comments:**

**Revenue**

**Voted**

- In view of final saving of ₹ 64.14 lakh, supplementary grant of ₹ 6,09.39 lakh obtained in March 2011 mainly for (i) payment of arrears of pay fixation, increased dearness allowance, increase in pay and allowances of Hon'ble Members, (ii) foreign tour for participation in Common Wealth Conference and (iii) free rail/ air travelling facility to Hon'ble ex-members, was excessive.
- Out of final saving of ₹ 64.14 lakh, a sum of ₹ 20.05 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>
2011. Parliament/State/Union Territory Legislatures			
02. State/ Union Territory Legislature			
101. Legislative Assembly			
(04) Free travelling facilities to ex-members			
O	26.00	75.68	75.68
S	1,24.00		
R	- 74.32		
			..

Supplementary grant of ₹ 1,24.00 lakh obtained in March 2011 for free rail/ air travelling facility to Hon'ble ex-members was excessive in view of anticipated saving under the head.

An anticipated saving of ₹ 74.32 lakh was due to non/ less travel performed by the Hon'ble ex-members during 2010-11.

**GRANT No. 001 - (Concl.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
2011. Parliament/State/Union Territory Legislatures			
02. State/ Union Territory Legislature			
103. Legislative Secretariat			
O	16,27.60	14,93.51	14,75.78
R	- 1,34.09		

An anticipated saving of ₹ 1,34.09 lakh was attributed mainly to posts remaining vacant and less expenditure on maintenance and repairs.

Final saving of ₹ 17.73 lakh was due to ban imposed by the State Government on civil deposit works resulted in funds which had already been allotted to Public Works Department were returned back to Government account.

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>
2011. Parliament/State/Union Territory Legislatures			
02. State/ Union Territory Legislature			
101. Legislative Assembly			
(01) Legislature			
O	9,77.12	16,10.06	16,07.74
S	4,85.39		
R	1,47.55		

Additional funds of ₹ 1,47.55 lakh were provided through re-appropriation on 31 March 2011 for payment of arrears of increased pay and allowances to Hon'ble Members of the Legislature.

## GRANT No. 002 – COUNCIL OF MINISTERS

(ALL VOTED)

Major head : Revenue - 2013. Council of Ministers

		Total grant	Actual expenditure (₹ in thousand)	Excess + Saving -
<b>Revenue</b>				
Original	7,19,62	8,85,09	7,99,74	- 85,35
Supplementary	1,65,47			
Amount surrendered during the year (31 March 2011)				92,24

*Notes and comments:***Revenue**

1. In view of final saving of ₹ 85.35 lakh, supplementary grant of ₹ 1,65.47 lakh obtained in March 2011 was excessive.
2. In the context of final saving of ₹ 85.35 lakh, the surrender of ₹ 92.24 lakh was excessive which resulted in an excess expenditure incurred under head '2013-108 Tour Expenses'.
3. Saving occurred mainly under the following heads :-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2013. Council of Ministers				
108. Tour Expenses				
O	50.00	40.43	47.40	+ 6.97
S	18.36			
R	- 27.93			

Supplementary grant of ₹ 18.36 lakh obtained in March 2011 to meet increased expenditure on tour expenses was unnecessary in view of anticipated saving of ₹ 27.93 lakh under the head.

Reasons for the anticipated saving of ₹ 27.93 lakh and final excess of ₹ 6.97 lakh have not been intimated (August 2011).

800. Other expenditure  
(01) Telephone expenses

O	50.00	27.03	27.00	- 0.03
S	3.55			
R	- 26.52			

Reasons for the anticipated saving of ₹ 26.52 lakh have not been intimated (August 2011).

800. Other expenditure  
(03) Water and power charges of  
Minister's residential accommodation

O	40.00	26.67	26.67	..
S	13.80			
R	- 27.13			

Supplementary grant of ₹ 13.80 lakh obtained in March 2011 to meet increased expenditure on water and power charges of Minister's residential accommodation was unnecessary in view of anticipated saving of ₹ 27.13 lakh under the head.

Reasons for the anticipated saving of ₹ 27.13 lakh have not been intimated (August 2011).

**GRANT No. 003 - SECRETARIAT**

**Major heads : Revenue - 2052. Secretariat-General Services,  
2251. Secretariat-Social Services and  
3451. Secretariat-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	1,54,24,17	1,54,24,18	1,11,92,55	- 42,31,63
Supplementary	1			
Amount surrendered during the year (31 March 2011)				41,66,23
<b>Charged</b>				
Original	2	2	..	- 2
Supplementary	..			
Amount surrendered during the year (31 March 2011)				2
<b>Capital</b>				
<b>Voted</b>				
Original	15,00,02	15,00,02	..	- 15,00,02
Supplementary	..			
Amount surrendered during the year (31 March 2011)				15,00,02

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

1. Out of final saving of ₹ 42,31.63 lakh, a sum of ₹ 65.40 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>
2052. Secretariat-General Services				
090. Secretariat				
(02) Department of Personnel				
[01] Department of Personnel				
O	36,80.67	26,50.63	26,41.09	- 9.54
R	- 10,30.04			

## GRANT No. 003 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2052. Secretariat-General Services			
090. Secretariat			
(03) Organisation and Method Department			
O	2,83.30		
R	- 66.75		
	2,16.55	2,16.47	- 0.08
090. Secretariat			
(05) Home Department			
O	4,36.10		
R	- 53.61		
	3,82.49	3,82.45	- 0.04
090. Secretariat			
(06) Revenue Department			
O	4,75.40		
R	- 62.87		
	4,12.53	4,12.50	- 0.03
090. Secretariat			
(08) Departmental Enquiry Department			
O	2,19.50		
R	- 66.10		
	1,53.40	1,53.36	- 0.04

An anticipated saving of ₹ 12,79.37 lakh under the above five heads was attributed mainly to posts remaining vacant and non-payment of arrears of increased dearness allowance.

Reasons for the final saving of ₹ 9.54 lakh under head "2052-090(02)[01]" have not been intimated (August 2011).

090. Secretariat  
(02) Department of Personnel  
[03] Honourable Justice N. N. Mathur  
Commission

O	80.52		
R	- 80.52		
	..	..	..

Entire provision of ₹ 80.52 lakh was surrendered on 31 March 2011 due to no expenditure was incurred as the matter of Mathur Commission was subjudice under the Hon'ble Supreme Court.

090. Secretariat  
(14) Assistance received from IDF for  
'Public Financial Management/  
Procurement Capacity Building'  
Project

O	2,24.00		
R	- 1,72.53		
	51.47	51.47	..

An anticipated saving of ₹ 1,72.53 lakh was attributed mainly to less/ non-payment of fees to lawyers and non-purchase of computers/ machineries.

## GRANT No. 003 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2251. Secretariat- Social Services			
090. Secretariat			
(01) Education Department			
O	6,80.90	6,09.80	6,09.55
R	- 71.10		
090. Secretariat			
(02) Medical and Public Health Department			
O	4,28.10	3,51.63	3,51.25
R	- 76.47		
An anticipated saving of ₹ 1,47.57 lakh under the above two heads was attributed mainly to posts remaining vacant and non-payment of arrears of increased dearness allowance.			
3451. Secretariat- Economic Services			
090. Secretariat			
(01) State Level Planning Machinery			
[01] State Level Planning Machinery			
O	4,86.26	4,29.00	4,28.95
R	- 57.26		
090. Secretariat			
(07) Agriculture cum Co-operative Department			
O	5,45.60	4,89.42	4,88.81
R	- 56.18		
090. Secretariat			
(08) Forest Department			
O	2,40.10	1,09.92	1,09.90
R	- 1,30.18		
An anticipated saving of ₹ 2,43.62 lakh under the above three heads was attributed mainly to posts remaining vacant and non-payment of arrears of increased dearness allowance.			
090. Secretariat			
(13) Schemes recommended by State Planning Board			
[01] Through the Planning Department			
O	10,00.01	..	..
R	-10,00.01		

Provision of ₹ 10,00.01 lakh was estimated in anticipation of implementation of schemes to be recommended by the State Planning Board but due to non-recommendation of the schemes by the State Planning Board, the entire provision of ₹ 10,00.01 lakh was surrendered (₹ 7,01.60 lakh) and re-appropriated to other heads (₹ 2,98.41 lakh) on 31 March 2011.



**GRANT No. 003 - (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
3451. Secretariat- Economic Services			
102. District Planning Machinery			
(03) Expenditure of District Poverty Alleviation Project Phase-II under World Bank Assistance			
O	10,00.00	97.09	97.09
R	- 9,02.91		
			..

An anticipated saving of ₹ 9,02.91 lakh was attributed mainly to (i) delay in agreement between World Bank, Government of India and State Government in respect of *Rajasthan Gramin Aajeevika Pariyojana*, (ii) late receipt of sanction for proposed sanction posts and (iii) non-receipt of sanction for office renovation work.

3. 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>
2052. Secretariat-General Services			
090. Secretariat			
(07) Law Department			
O	5,62.61	6,20.57	6,19.88
R	57.96		
			- 0.69

Additional funds of ₹ 57.96 lakh were provided through re-appropriation on 31 March 2011 mainly for payment of arrears and payment of pay and allowances to newly appointed employees.

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
2251. Secretariat-Social Services			
090. Secretariat			
(03) Town Planning Department			
O	2,29.40	2,93.62	2,20.29
R	64.22		
			- 73.33

Additional funds of ₹ 64.22 lakh were provided through re-appropriation on 31 March 2011 mainly for payment of arrears and payment of pay and allowances to newly appointed employees.

Reasons for the final saving of ₹ 73.33 lakh have not been intimated (August 2011).

**GRANT No. 003 - (Concl.)****Capital**

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>
5475. Capital Outlay on Other General Economic Services			
800. Other expenditure			
(12) Schemes recommended by State Planning Board			
[01] Through the Planning Department			
O	15,00.01	..	..
R	- 15,00.01	..	..

Provision of ₹ 15,00.01 lakh was estimated in anticipation of implementation of schemes to be recommended by the State Planning Board but due to non-recommendations of the schemes by the State Planning Board, the entire provision of ₹ 15,00.01 lakh was surrendered on 31 March 2011.

**GRANT No. 004 - DISTRICT ADMINISTRATION**

**Major head : Revenue - 2053. District Administration**

		<b>Total grant or appropriation</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess + Saving -</b>
<b>Revenue</b>				
<b>Voted</b>				
Original	2,87,20,49	2,96,12,04	2,65,31,80	- 30,80,24
Supplementary	8,91,55			
Amount surrendered during the year (31 March 2011)				30,80,44
<b>Charged</b>				
Original	3	13,45	10,94	- 2,51
Supplementary	13,42			
Amount surrendered during the year (31 March 2011)				2,50

**Notes and comments :**

**Revenue**

**Voted**

- Supplementary grant of ₹ 8,91.55 lakh obtained in March 2011 mainly to meet expenditure on payment of arrears, dearness allowance at increased rate and outstanding reimbursement claims was unnecessary as the actual expenditure was even 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>
2053. District Administration				
093. District Establishments				
(01) Collectorate Office				
O	64,67.48	60,60.52	60,56.94	- 3.58
S	2,09.90			
R	- 6,16.86			

Supplementary grant of ₹ 2,09.90 lakh obtained in March 2011 mainly to meet expenditure on payment of arrears, dearness allowance at increased rate and outstanding reimbursement claims was unnecessary in view of the anticipated saving of ₹ 6,16.86 lakh.

An anticipated saving of ₹ 6,16.86 lakh was attributed mainly to 332 posts remaining vacant under various cadres, out of 2098 sanctioned posts.

093. District Establishments

(02) Magistrate

O	6,05.15	5,37.25	5,36.89	- 0.36
S	74.00			
R	- 1,41.90			

**GRANT No. 004 - (Concl.)**

Supplementary grant of ₹ 74.00 lakh obtained in March 2011 mainly to meet expenditure on payment of arrears and outstanding reimbursement claims was unnecessary in view of the anticipated saving of ₹ 1,41.90 lakh.

An anticipated saving of ₹ 1,41.90 lakh was attributed mainly to 62 posts remaining vacant under various cadres, out of 202 sanctioned posts and less number of man power engaged on contract basis.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2053. District Administration			
094. Other Establishments			
(01) Sub Divisional Establishments			
O	45,02.16	41,44.59	- 4.97
S	3,70.90		
R	- 7,23.50		
	41,49.56		

Supplementary grant of ₹ 3,70.90 lakh obtained in March 2011 mainly to meet expenditure on payment of arrears and dearness allowance at increased rate was unnecessary in view of the anticipated saving of ₹ 7,23.50 lakh.

An anticipated saving of ₹ 7,23.50 lakh was attributed mainly to 589 posts remaining vacant under various cadres, out of 1739 sanctioned posts and less utilisation of funds by various sub divisional offices on modernisation.

Reasons for the final saving of ₹ 4.97 lakh have not been intimated (August 2011).

094. Other Establishments			
(02) Tehsil Offices			
O	1,63,08.02	1,50,38.68	+ 9.30
S	2,06.76		
R	- 14,85.40		
	1,50,29.38		

Supplementary grant of ₹ 2,06.76 lakh obtained in March 2011 mainly to meet expenditure on payment of arrears, dearness allowance at increased rate and outstanding reimbursement claims was unnecessary in view of the anticipated saving of ₹ 14,85.40 lakh.

An anticipated saving of ₹ 14,85.40 lakh was attributed mainly to 1925 posts remaining vacant under various cadres, out of 7875 sanctioned posts and less utilisation of funds by various sub divisional offices on modernisation.

Reasons for the final excess of ₹ 9.30 lakh have not been intimated (August 2011).

101. Commissioners			
O	7,87.65	7,51.28	- 0.18
S	29.99		
R	- 66.18		
	7,51.46		

Supplementary grant of ₹ 29.99 lakh obtained in March 2011 for purchases of new vehicles was unnecessary in view of the anticipated saving of ₹ 66.18 lakh.

An anticipated saving of ₹ 66.18 lakh was attributed mainly to 24 posts remaining vacant under various cadres, out of 192 sanctioned posts.

**GRANT No. 005 - ADMINISTRATIVE SERVICES**

**Major heads : Revenue - 2052. Secretariat - General Services and  
2070. Other Administrative Services  
Capital - 5053. Capital Outlay on Civil Aviation**

		<b>Total grant or appropriation</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess + Saving -</b>
<b>Revenue</b>				
<b>Voted</b>				
Original	89,35,69			
Supplementary	10,11,69	99,47,38	94,34,86	- 5,12,52
Amount surrendered during the year (31 March 2011)				4,47,37
<b>Charged</b>				
Original	4			
Supplementary	1,03	1,07	1,04	- 3
Amount surrendered during the year (31 March 2011)				3
<b>Capital</b>				
<b>Voted</b>				
Original	..			
Supplementary	5,00	5,00	5,00	..
Amount surrendered during the year				..

**Notes and comments :**

**Revenue**

**Voted**

- In view of final saving of ₹ 5,12.52 lakh, supplementary grant of ₹ 10,11.69 lakh obtained in March 2011 for purchase of motor vehicles was excessive.
- Out of final saving of ₹ 5,12.52 lakh, a sum of ₹ 65.15 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>
2070. Other Administrative Services				
003. Training				
(01) Harish Chandra Mathur Rajasthan State Institute of Public Administration, Jaipur				
[02] Firm Training				
O	2,50.00			
R	- 1,92.04	57.96	57.74	- 0.22

**GRANT No. 005 - (Concl.)**

An anticipated saving of ₹ 1,92.04 lakh was attributed mainly to the training programme of Rajasthan Civil Services batch 2007 started delayed from 27 December 2010 as the matter was subjudice under Hon'ble High Court.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2070. Other Administrative Services			
114. Purchase and Maintenance of Transport			
(02) Collection of Vehicles			
O	23,97.54	21,21.80	- 9.65
R	- 2,66.09		

Reasons for the anticipated saving of ₹ 2,66.09 lakh and final saving of ₹ 9.65 lakh have not been intimated (August 2011).

115. Guest Houses, Government Hostels etc.			
(03) Circuit House			
O	17,66.50	16,25.18	- 1.94
R	- 1,39.38		

An anticipated saving of ₹ 1,39.38 lakh was attributed mainly to posts remaining vacant.

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 -
2070. Other Administrative Services			
114. Purchase and Maintenance of Transport			
(05) Aeroplanes / Helicopter on rent			
O	4,90.00	6,19.93	..
R	1,29.93		

Additional funds of ₹ 1,29.93 lakh were provided through re-appropriation on 31 March 2011 for payment of outstanding claims of Civil Aviation Corporation limited (₹ 70.00 lakh) and to meet increased expenditure on hiring the aeroplanes/ helicopters on rent.

**GRANT No. 006 - ADMINISTRATION OF JUSTICE****Major head : Revenue - 2014. Administration of Justice**

		<b>Total grant or appropriation</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess + Saving -</b>
<b>Revenue</b>				
<b>Voted</b>				
Original	2,99,29,39	4,18,71,46	4,07,14,22	- 11,57,24
Supplementary	1,19,42,07			
Amount surrendered during the year (31 March 2011)				9,52,46
<b>Charged</b>				
Original	40,38,67	48,71,39	46,79,88	- 1,91,51
Supplementary	8,32,72			
Amount surrendered during the year (31 March 2011)				1,90,88

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

1. In view of final saving of ₹ 11,57.24 lakh, supplementary grant of ₹ 1,19,42.07 lakh obtained in March 2011 was excessive.
2. Out of final saving of ₹ 11,57.24 lakh, a sum of ₹ 2,04.78 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>
2014. Administration of Justice				
105. Civil and Session Courts				
(01) District and Additional District Judges Courts				
O	74,31.07	1,08,38.75	1,07,73.87	- 64.88
S	33,82.51			
R	25.17			

Additional funds of ₹ 25.17 lakh were provided through re-appropriation on 31 March 2011 for payment of reimbursement claims of travelling and medical bills. However, there was final saving of ₹ 64.88 lakh under the head due to posts of presiding officers and other staffs in District and Additional District Judges Courts remaining vacant.

105. Civil and Session Courts  
(02) Civil and Additional Civil Judges' and  
Chief Judicial Magistrates' Courts

O	45,87.17	68,88.27	68,38.67	- 49.60
S	23,00.00			
R	1.10			

Final saving of ₹ 49.60 lakh was due to posts of presiding officers and other staffs in Civil and Additional Civil Judges' Court remaining vacant.

**GRANT No. 006 - (Contd.)**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2014. Administration of Justice			
105. Civil and Session Courts			
(03) Muncif and Judicial Magistrates Courts			
O	75,61.10		
S	30,63.82	1,04,74.44	1,04,02.37
R	- 1,50.48		- 72.07

Supplementary grant of ₹ 30,63.82 lakh obtained in March 2011 to meet expenditure on payment of arrears of Sixth Pay Commission, bonus and dearness allowance at increased rate was excessive in view of the anticipated saving and final saving under the head.

Total saving of ₹ 2,22.55 lakh (₹ 1,50.48 lakh and ₹ 72.07 lakh) was due to some posts of presiding officers and other staff remaining vacant.

105. Civil and Session Courts			
(09) Special Courts for Scheduled Castes and Scheduled Tribes (Atrocity Eradication)			
O	4,67.90		
S	3,75.00	7,78.23	7,77.05
R	- 64.67		- 1.18

Supplementary grant of ₹ 3,75.00 lakh obtained in March 2011 to meet expenditure on payment of arrears of Sixth Pay Commission, bonus and dearness allowance at increased rate was excessive in view of the anticipated saving under the head.

Reasons for the anticipated saving of ₹ 64.67 lakh have not been intimated (August 2011).

105. Civil and Session Courts			
(17) Village Court			
O	9,04.00		
R	- 2,83.77	6,20.23	6,19.30
			- 0.93

An anticipated of ₹ 2,83.77 lakh was attributed mainly to non-posting of judicial officers and staff in 10 Village Courts.

105. Civil and Session Courts			
(18) Various schemes under the recommendations of XIII Finance Commission			
[02] Lok Adalat			
S	2,11.10		
R	- 1,06.38	1,04.72	1,04.99
			+ 0.27

Supplementary grant of ₹ 2,11.10 lakh obtained in March 2011 for establishing the Lok Adalat's was excessive in view of the anticipated saving under the head.

Reasons for the anticipated saving of ₹ 1,06.38 lakh have not been intimated (August 2011).



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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2014. Administration of Justice			
114. Legal Advisers and Counsels			
(01) Through the Law Department			
O	17,78.29	15,87.87	+ 3.66
R	- 1,90.42		

An anticipated saving of ₹ 1,90.42 lakh was attributed mainly to 84 posts of subordinates remaining vacant and less increase in fees of advisers than originally estimated.

114. Legal Advisers and Counsels  
(02) Through the Home Department  
[01] Prosecution Staff

O	41,06.32	41,69.11	41,68.78	- 0.33
S	2,61.55			
R	- 1,98.76			

Supplementary grant of ₹ 2,61.55 lakh obtained in March 2011 to meet expenditure on payment of arrears of Sixth Pay Commission, bonus and dearness allowance at increased rate was excessive in view of anticipated saving under the head.

An anticipated saving of ₹ 1,98.76 lakh was attributed mainly to posts remaining vacant.

**Charged**

- In view of final saving of ₹ 1,91.51 lakh, supplementary appropriation of ₹ 8,32.72 lakh obtained in March 2011 was excessive.
- Saving occurred mainly under the following head :-

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess + Saving -
2014. Administration of Justice			
102. High Courts			
(01) High Court Administration			
O	40,38.64	45,87.28	- 0.60
S	6,91.85		
R	- 1,43.21		

Supplementary appropriation of ₹ 6,91.85 lakh obtained in March 2011 to meet expenditure on payment of arrears of Sixth Pay Commission, bonus and dearness allowance at increased rate was excessive in view of anticipated saving under the head.

An anticipated saving of ₹ 1,43.21 lakh was attributed mainly to posts of Hon'ble Judges and some judicial staff remaining vacant and less tour programmes conducted in the state interest.

## GRANT No. 007 - ELECTIONS

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

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
<b>Revenue</b>				
<b>Voted</b>				
Original	30,36,94	41,81,95	40,43,27	- 1,38,68
Supplementary	11,45,01			
Amount surrendered during the year (31 March 2011)				1,53,53
<b>Charged</b>				
Original	2	2	..	- 2
Supplementary	..			
Amount surrendered during the year (31 March 2011)				2

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

1. In view of final saving of ₹ 1,38.68 lakh, supplementary grant of ₹ 11,45.01 lakh obtained in March 2011 mainly to meet expenditure on payment of increased honorarium to block level officers by the Election Commission and payment of outstanding liabilities of Panchayat elections was excessive.
2. In the context of final saving of ₹ 1,38.68 lakh, the surrender of ₹ 1,53.53 lakh was excessive resulting in excess expenditure under heads "2015-102- Electoral Officers ( ₹ 8.20 lakh)" and "103- Preparation and Printing of Electoral Rolls ( ₹ 14.82 lakh)".
3. Saving occurred mainly under the following heads :-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2015. Elections				
102. Electoral Officers				
O	13,38.49	12,33.82	12,42.02	+ 8.20
R	- 1,04.67			

An anticipated saving of ₹ 1,04.67 lakh was attributed mainly to posts of officers and other staff remaining vacant.

Reasons for the final excess of ₹ 8.20 lakh have not been intimated (August 2011).

**GRANT No. 007 - (Concl.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
2515. Other Rural Development Programmes			
800. Other expenditure			
(01) Expenditure on Panchayat Elections			
[02] General Election			
O	2,50.00		
S	4,27.15	6,12.57	- 4.43
R	- 60.15		

An anticipated saving of ₹ 60.15 lakh was attributed to pending claims of personnel died while on election duty.

Reasons for the final saving of ₹ 4.43 lakh have not been intimated (August 2011).

**GRANT No. 008 - REVENUE****Major heads : Revenue - 2029. Land Revenue and  
2052. Secretariat-General Services**

		<b>Total grant or appropriation</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess + Saving -</b>
<b>Revenue</b>				
<b>Voted</b>				
Original	5,63,22,74	5,63,22,74	3,92,45,35	- 1,70,77,39
Supplementary	..			
Amount surrendered during the year (31 March 2011)				1,70,17,16
<b>Charged</b>				
Original	3	1,67	1,65	- 2
Supplementary	1,64			
Amount surrendered during the year (31 March 2011)				2

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

1. Out of final saving of ₹ 1,70,77.39 lakh, a sum of ₹ 60.23 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>
2029. Land Revenue					
102. Survey and Settlement Operations					
(01) Head office Staff					
O	4,38.97	3,88.74	3,88.44	- 0.30	
R	- 50.23				

An anticipated saving of ₹ 50.23 lakh was attributed mainly to posts remaining vacant and less man power engaged on contract basis.

## 102. Survey and Settlement Operations

## (02) District Staff

O	53,13.94	46,40.43	46,40.38	- 0.05
R	- 6,73.51			

An anticipated saving of ₹ 6,73.51 lakh was attributed mainly to (i) non-receipt of sanction for fulfil the vacant posts of land measurement, (ii) non-conducting of survey and settlement work at prescribed standards because mostly staff were busy in census/ election/ watching of distribution of food material work and (iii) late receipt of sanction for deputing the guards on contract basis in the department.

**GRANT No. 008 - (Contd.)**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2029. Land Revenue			
103. Land Records			
(02) District expenditure			
O	3,62,07.79		
		3,20,23.90	
R	- 41,83.89	3,19,61.71	- 62.19

Total saving of ₹ 42,46.08 lakh (₹ 41,83.89 lakh and ₹ 62.19 lakh) was attributed mainly to 3960 posts remaining vacant against 14233 sanctioned posts under various cadres and reduction in plan ceiling of modernisation of Revenue administration.

103. Land Records			
(03) Training School			
[03] Revenue Research and Training Institute, Ajmer			
O	6,23.95		
		5,22.43	
R	- 1,01.52	5,24.57	+ 2.14

An anticipated saving of ₹ 1,01.52 lakh was attributed mainly to late starting of infrastructural/institutional training programme of 100 newly appointed Nayab Tahasildars which resulted in less expenditure incurred on scholarships.

Reasons for the final excess of ₹ 2.14 lakh have not been intimated (August 2011).

103. Land Records			
(04) Land Record Improvement Scheme (through the Land Settlement Commissioner)			
[02] Modernisation of Land Settlement Department (50:50)			
O	99,70.10		
		..	
R	- 99,70.10	..	..

Entire provision of ₹ 99,70.10 lakh was surrendered ( ₹ 96,85.81 lakh) and re-appropriated to other heads ( ₹ 2,84.29 lakh) on 31 March 2011 due to non-posting of state level consultant in the department resulting in non-conducting of survey work under N. L. R. M. P. Scheme.

103. Land Records			
(07) Computerisation of Land Record under Pilot Project			
O	18,13.96		
		..	
R	- 18,13.96	..	..

Entire provision of ₹ 18,13.96 lakh was surrendered on 31 March 2011 due to reduction in plan ceiling under the N. L. R. M. P. Scheme.

**GRANT No. 008 - (Concl.)**

<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			
O	14,49.22	12,35.99	12,33.87
R	- 2,13.23		
			- 2.12

An anticipated saving of ₹ 2,13.23 lakh was attributed mainly to 73 posts remaining vacant against the 371 sanctioned posts under various cadres.

099. Board of Revenue			
(02) Revenue Appellate Officer			
O	3,58.14	3,05.84	3,09.68
R	- 52.30		
			+ 3.84

An anticipated saving of ₹ 52.30 lakh was attributed mainly to posts remaining vacant.

Reasons for the final excess of ₹ 3.84 lakh have not been intimated (August 2011).

**GRANT No. 009 - FOREST****Major heads : Revenue - 2406. Forestry and Wild Life****Capital - 4406. Capital Outlay on Forestry and Wild Life**

		<b>Total grant or appropriation</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess + Saving -</b>
<b>Revenue</b>				
<b>Voted</b>				
Original	4,17,14,20	4,84,87,86	4,18,84,62	- 66,03,24
Supplementary	67,73,66			
Amount surrendered during the year (31 March 2011)				66,32,32
<b>Charged</b>				
Original	20,00	20,00	15,53	- 4,47
Supplementary	..			
Amount surrendered during the year (31 March 2011)				4,41
<b>Capital</b>				
<b>Voted</b>				
Original	72,69,17	72,69,18	23,25,63	- 49,43,55
Supplementary	1			
Amount surrendered during the year (31 March 2011)				49,79,06

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

1. In view of final saving of ₹ 66,03.24 lakh, supplementary grant of ₹ 67,73.66 lakh obtained in March 2011 was excessive.
2. In the context of final saving of ₹ 66,03.24 lakh, the surrender of ₹ 66,32.32 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>
2406. Forestry and Wild Life				
01. Forestry				
001. Direction and Administration				
(02) Subordinate and expert staff				
O	2,68,21.97	2,57,14.54	2,57,81.50	+ 66.96
S	3,20.00			
R	- 14,27.43			

**GRANT No. 009 - (Contd.)**

Supplementary grant of ₹ 3,20.00 lakh obtained in March 2011 for payment of arrears of dearness allowance and other arrears to work charged employees was unnecessary in view of anticipated saving under the head.

An anticipated saving of ₹ 14,27.43 lakh was attributed mainly to posts remaining vacant and delay in appointment of contract personnels.

Reasons for the final excess of ₹ 66.96 lakh have not been intimated (August 2011).

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2406. Forestry and Wild Life			
01. Forestry			
101. Forest Conservation, Development and Regeneration			
(11) Integrated Forest Protection Scheme (1:3)			
O	3,00.01	1,23.20	1,21.70
R	- 1,76.81		

Provision of ₹ 3,00.01 lakh was estimated for forests protection works in anticipation of funds received from the Government of India. However, due to less receipt of funds from the Government of India there was an anticipated saving of ₹ 1,76.81 lakh under the head.

01. Forestry			
101. Forest Conservation, Development and Regeneration			
(12) Fuel and Charcoal Trade Scheme			
O	7,03.95	5,94.06	5,93.72
R	- 1,09.89		

An anticipated saving of ₹ 1,09.89 lakh was attributed mainly to less transportation of wood.

01. Forestry			
101. Forest Conservation, Development and Regeneration			
(17) Conservation of forestry under the recommendations of XIII Finance Commission			
S	5,44.84	3,19.13	3,30.92
R	- 2,25.71		

Provision of ₹ 2,25.71 lakh was surrendered on 31 March 2011 due to less expenditure on maintenance.

Reasons for the final excess of ₹ 11.79 lakh have not been intimated (August 2011).

02. Environmental Forestry and Wild Life			
110. Wild Life Preservation			
(01) Tiger Project, Ranthambhore			
O	42,10.00	43,63.36	43,73.10
S	27,02.83		
R	- 25,49.47		



**GRANT No. 009 - (Contd.)**

Provision of ₹ 42,10.00 lakh was estimated for the development, maintenance and protection of habitat. Further, supplementary grant of ₹ 27,02.83 lakh obtained in March 2011 in anticipation of receipt of sanction for repatriation of villages and annual work plan of project from the Government of India was excessive in view of anticipated saving under the head.

An anticipated saving of ₹ 25,49.47 lakh was attributed to less receipt of sanction from the Government of India.

Reasons for the final excess of ₹ 9.74 lakh have not been intimated (August 2011).

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2406. Forestry and Wild Life			
02. Environmental Forestry and Wild Life			
110. Wild Life Preservation			
(02) Tiger Project, Sariska			
O	3,40.00		
S	25,81.64	14,11.90	14,11.79
R	- 15,09.74		- 0.11

Provision of ₹ 3,40.00 lakh was estimated for maintenance, improvement and protection of habitat in the Tiger Project, Sariska. Further, supplementary grant of ₹ 25,81.64 lakh obtained in March 2011 in anticipation of receipt of sanction for repatriation of villages and annual work plan of project from the Government of India was excessive in view of anticipated saving under the head. An anticipated saving of ₹ 15,09.74 lakh was due to non-receipt of sanction from the Government of India.

02. Environmental Forestry and Wild Life			
110. Wild Life Preservation			
(03) Maintenance of Forest Areas			
O	34,41.81		
R	- 2,70.23	31,71.58	31,75.66
			+ 4.08

Reasons for the anticipated saving of ₹ 2,70.23 lakh and final excess of ₹ 4.08 lakh have not been intimated (August 2011).

02. Environmental Forestry and Wild Life			
110. Wild Life Preservation			
(04) Development of Ghana Bird Sanctuary			
O	1,26.00		
R	- 50.56	75.44	75.36
			- 0.08

Provision of ₹ 1,26.00 lakh was estimated to develop and maintain the Ghana Bird Sanctuary. However, due to less receipt of funds from the Government of India, there was an anticipated saving of ₹ 50.56 lakh under the head.

02. Environmental Forestry and Wild Life			
110. Wild Life Preservation			
(05) Development of National Desert Park			
O	90.00		
R	- 55.68	34.32	34.32
			..

Provision of ₹ 90.00 lakh was estimated to develop and maintain the National Desert Park. However, due to less receipt of funds from the Government of India there was an anticipated saving of ₹ 55.68 lakh.

**GRANT No. 009 - (Contd.)**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2406. Forestry and Wild Life			
02. Environmental Forestry and Wild Life			
112. Public Garden			
(01) Through the agency of Public Works Department			
O	13,92.82		
R	- 99.48		
	12,93.34	12,61.35	- 31.99

An anticipated saving of ₹ 99.48 lakh was attributed mainly to posts remaining vacant.

Reasons for the final saving of ₹ 31.99 lakh have not been intimated (August 2011).

**Capital****Voted**

- In the context of final saving of ₹ 49,43.55 lakh, the surrender of ₹ 49,79.06 lakh was excessive.
- Persistent savings were noticed during the years 2006-07, 2007-08, 2008-09, 2009-10 and 2010-11 to the extent of ₹ 5,94.77 lakh, ₹ 1,03.37 lakh, ₹ 35,16.69 lakh, ₹ 59,29.99 lakh and ₹ 49,43.55 lakh respectively ranging from 4.02 percent to 68.01 percent of the total budget under the Grant. The reasons for the persistent saving over these years were stated to be the less receipt of funds from the Government of India and reduction in annual plan outlay.
- Saving occurred mainly under the following heads: -

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4406. Capital Outlay on Forestry and Wild Life			
01. Forestry			
800. Other expenditure			
(02) Different Projects for Forest/ CAMPA			
O	1,30.00		
R	- 1,00.54		
	29.46	77.48	+ 48.02

Provision of ₹ 1,30.00 lakh was estimated for deposition of amount of NPV etc. in CAMPA fund due to diversion of forestland to other departments. However, due to reduction in plan ceiling, an anticipated saving of ₹ 1,00.54 lakh was surrendered on 31 March 2011.

Reasons for the final excess of ₹ 48.02 lakh have not been intimated (August 2011).

02. Environmental Forestry and Wild Life
110. Wild Life
- (04) Development of Kevladev National  
Park

O	30,00.00		
R	- 30,00.00		
	..	..	..

Provision of ₹ 30,00.00 lakh was estimated for construction of Goverdhan Drain to supply water to Kevladev National Park. However, due to reduction in plan ceiling, the entire provision of ₹ 30,00.00 lakh was surrendered (₹ 24,20.71 lakh) and re-appropriated to other heads (₹ 5,79.29 lakh) on 31 March 2011.

**GRANT No. 009 - (Concl.)**

<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			
(05) Water Conservation Project financed by NABARD			
O                                     25,00.00			
R                                     - 24,21.88		77.23	- 0.89
	78.12		

Provision of ₹ 25,00.00 lakh was estimated to develop the National Desert Park. However, due to reduction in plan ceiling, the provision of ₹ 24,21.88 lakh was surrendered on 31 March 2011.

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>
4406. Capital Outlay on Forestry and Wild Life			
01. Forestry			
101. Forest Conservation, Development and Regeneration			
(01) Re-afforestation of degraded forests			
O                                     0.01			
R                                     2,69.35		2,71.80	+ 2.44
	2,69.36		

A token provision of ₹ 0.01 lakh was estimated initially for rehabilitation of degraded forests which was further increased by ₹ 2,69.35 lakh through re-appropriation on 31 March 2011 due to increase in plan ceiling.

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

		<b>Total grant</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess + Saving -</b>
<b>Revenue</b>				
<b>Voted</b>				
Original	30,90,71	38,03,92	37,96,86	- 7,06
Supplementary	7,13,21			
Amount surrendered during the year (31 March 2011)				6,90

**GRANT No. 011 - MISCELLANEOUS SOCIAL SERVICES**

**Major heads : Revenue - 2250. Other Social Services,  
3425. Other Scientific Research and  
3435. Ecology and Environment  
Capital - 4250. Capital Outlay on Other Social Services and  
5425. Capital Outlay on Other Scientific and  
Environmental Research**

		<b>Total grant or appropriation</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess + Saving -</b>
<b>Revenue</b>				
<b>Voted</b>				
Original	23,55,26	33,66,71	31,56,83	- 2,09,88
Supplementary	10,11,45			
Amount surrendered during the year (31 March 2011)				1,85,23
<b>Charged</b>				
Original	3	1,54	1,51	- 3
Supplementary	1,51			
Amount surrendered during the year (31 March 2011)				2
<b>Capital</b>				
<b>Voted</b>				
Original	2,75,00	6,32,59	5,72,96	- 59,63
Supplementary	3,57,59			
Amount surrendered during the year (31 March 2011)				59,00

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

1. In view of final saving of ₹ 2,09.88 lakh, supplementary grant of ₹ 10,11.45 lakh obtained in March 2011 mainly for release of grants for *National Lake Conservation Scheme* and *National River Conservation Scheme* was excessive.
2. Out of final saving of ₹ 2,09.88 lakh, a sum of ₹ 24.65 lakh remained unsurrendered.

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

3. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
3425. Other Scientific Research			
01. Survey of India			
800. Other expenditure			
(01) Science and Technology			
O	8,89.94		
S	0.01		
R	- 1,59.82		
	7,30.13	7,28.72	- 1.41

An anticipated saving of ₹ 1,59.82 lakh was attributed mainly to posts remaining vacant and less receipt of funds from the Government of India.

**Capital****Voted**

1. In view of final saving of ₹ 59.63 lakh, supplementary grant of ₹ 3,57.59 lakh obtained in March 2011 was excessive.
2. Saving occurred mainly under the following head :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4250. Capital Outlay on Other Social Services			
800. Other expenditure			
(01) Facilities to Pilgrims			
[01] Through the Religious Town Development Committee			
O	1,25.00		
S	3,57.59		
R	- 41.68		
	4,40.91	4,40.28	- 0.63

Supplementary grant of ₹ 3,57.59 lakh obtained in March 2011 for increase in state share under the scheme was excessive in view of the anticipated saving under the head.

Reasons for the anticipated saving of ₹ 41.68 lakh have not been intimated (August 2011).

### GRANT No. 012 - OTHER TAXES

**Major heads : Revenue - 2030. Stamps and Registration,  
2041. Taxes on Vehicles,  
2045. Other Taxes and Duties on  
Commodities and Services and  
3055. Road Transport**

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
<b>Revenue</b>				
<b>Voted</b>				
Original	1,17,86,70	1,73,20,20	1,51,53,16	- 21,67,04
Supplementary	55,33,50			
Amount surrendered during the year (31 March 2011)				19,06,99
<b>Charged</b>				
Original	3	3	..	- 3
Supplementary	..			
Amount surrendered during the year (31 March 2011)				3

**Notes and comments :**

**Revenue**

**Voted**

1. In view of final saving of ₹ 21,67.04 lakh, supplementary grant of ₹ 55,33.50 lakh obtained in March 2011 was excessive.
2. Out of final saving of ₹ 21,67.04 lakh, a sum of ₹ 2,60.05 lakh remained unsurrendered.
3. Saving occurred mainly under the following heads :-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2030. Stamps and Registration				
02. Stamps- Non Judicial				
101. Costs of Stamps				
O	11,00.00	10,49.24	10,49.24	..
R	- 50.76			
Provision of ₹ 50.76 lakh was surrendered on 31 March 2011 due to non-receipt of bill of printing of stamps from Central Press, Nasik				
03. Registration				
001. Direction and Administration				
(02) District Organisation				
O	15,04.81	13,69.42	13,68.29	- 1.13
R	- 1,35.39			

An anticipated saving of ₹ 1,35.39 lakh was attributed to posts remaining vacant.

**GRANT No. 012 - (Contd.)**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2041. Taxes on Vehicles			
101. Collection Charges			
(01) Regional Transport Officer			
O	36,58.95		
S	11,34.33	38,52.70	- 80.36
R	- 8,60.22		

Supplementary grant of ₹ 11,34.33 lakh obtained in March 2011 was excessive in view of anticipated saving and final saving under the head.

An anticipated saving of ₹ 8,60.22 lakh was attributed mainly to (i) non-drawal of arrears on account of selection grade pay by the officers of Transport Department, (ii) non-supply of interceptor, breath analyser and A.C. in time by the suppliers and (iii) non-receipt of sanction for advance payment for 283 information assistants from the Finance Department.

Reasons for the final saving of ₹ 80.36 lakh have not been intimated (August 2011).

102. Inspection of Motor Vehicles			
(01) Add- Share of expenditure transferred from 101- Collection Charges			
O	7,31.79		
S	2,31.04	7,70.54	- 2,12.73
R	20.44		

Supplementary grant of ₹ 2,31.04 lakh obtained in March 2011 and additional funds of ₹ 20.44 lakh provided through re-appropriation on 31 March 2011 for adjustment of collection charges was excessive in view of final saving.

Reasons for the final saving of ₹ 2,12.73 lakh have not been intimated (August 2011).

2045. Other Taxes and Duties on Commodities and Services			
103. Collection Charges- Electricity Duty			
(02) Divisional Staff			
O	4,27.17		
R	- 80.19	3,47.79	+ 0.81
		3,46.98	

An anticipated saving of ₹ 80.19 lakh was attributed mainly to posts of assistants/ junior electric inspectors remaining vacant

103. Collection Charges- Electricity Duty			
(03) Proportionate Expenditure of joint establishment transferred from Major Head 2040-Sales Tax			
O	8,35.08		
R	- 91.93	7,43.54	+ 0.39
		7,43.15	

Provision of ₹ 91.93 lakh was surrendered on 31 March 2011 due to less expenditure on joint establishment resulted in less adjustment of proportionate expenditure.



**GRANT No. 012 - (Concl.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
3055 Road Transport			
800. Other expenditure			
(05) Reimbursement of difference amount of VAT on Diesel			
O	10,00.00		
S	12,68.00	12,23.59	..
R	- 10,44.41		

Supplementary grant of ₹ 12,68.00 lakh obtained in March 2011 for reimbursement of difference amount of VAT on Diesel in road transport was excessive in view of anticipated saving under the head.

An anticipated saving of ₹ 10,44.41 lakh was attributed to less release of grants.

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>
2030. Stamps and Registration			
02. Stamps- Non Judicial			
102. Expenses on Sale of Stamps			
O	4,00.00		
S	1,00.00	5,40.71	+ 30.71
R	10.00		

Reasons for the final excess of ₹ 30.71 lakh have not been intimated (August 2011).

3055 Road Transport			
800. Other expenditure			
(01) Grants-in-aid for the reimbursement of amount of free/ concessional travels in buses of RSRTC			
O	10,00.00		
S	24,65.27	37,59.39	..
R	2,94.12		

Supplementary grant of ₹ 24,65.27 lakh obtained in March 2011 for reimbursement of amount of free/ concessional travels in buses of RSRTC. Further, funds were increased by ₹ 2,94.12 lakh through re-appropriation on 31 March 2011 due to release of more grants.

**GRANT No. 013 - EXCISE**

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

		<b>Total grant or appropriation</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess + Saving -</b>
<b>Revenue</b>				
<b>Voted</b>				
Original	1,10,74,98	1,13,58,59	92,14,45	- 21,44,14
Supplementary	2,83,61			
Amount surrendered during the year (31 March 2011)				22,02,59
<b>Charged</b>				
Original	1	28,33	28,88	+ 55 (Excess ₹ 54,783)
Supplementary	28,32			
Amount surrendered during the year (31 March 2011)				1
<b>Capital</b>				
<b>Voted</b>				
Original	1	1	..	- 1
Supplementary	..			
Amount surrendered during the year (31 March 2011)				1

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

- Supplementary grant of ₹ 2,83.61 lakh obtained in March 2011 was unnecessary as the actual expenditure was even less than the original budget estimates.
- In the context of final saving of ₹ 21,44.14 lakh, the surrender of ₹ 22,02.59 lakh was excessive resulted in an excess expenditure occurred under heads "2039-001(02) Preventive Force (₹ 30.39 lakh) and 001(03) Other establishment (₹ 29.81 lakh)".
- Saving occurred mainly under the following heads :-

<b>Head</b>		<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
2039. State Excise				
001. Direction and Administration				
(03) Other establishment				
O	25,50.30	25,63.48	25,93.29	+ 29.81
S	1,49.97			
R	- 1,36.79			

**GRANT No. 013 - (Concl.)**

Supplementary grant of ₹ 1,49.97 lakh obtained in March 2011 was excessive in view of anticipated saving under the head.

Reasons for the anticipated saving of ₹ 1,36.79 lakh and final excess of ₹ 29.81 lakh have not been intimated (August 2011).

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2039. State Excise				
800. Other expenditure				
(02) Navjeevan Yojana				
O	25,00.00	4,68.50	4,68.58	+ 0.08
R	- 20,31.50			

Reasons for the anticipated saving of ₹ 20,31.50 lakh have not been intimated (August 2011).

**Charged**

1. The expenditure exceeded the appropriation by ₹ 54,783 which requires regularisation. The excess expenditure occurred under head 2039-001(01) Head Office (Provision: ₹ 28.32 lakh; Expenditure: ₹ 28.88 lakh).

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

		<b>Total grant or appropriation</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess + Saving -</b>
<b>Revenue</b>				
<b>Voted</b>				
Original	1,38,50,17	2,40,90,10	2,31,44,33	- 9,45,77
Supplementary	1,02,39,93			
Amount surrendered during the year (31 March 2011)				9,82,42
<b>Charged</b>				
Original	2	53	50	- 3
Supplementary	51			
Amount surrendered during the year (31 March 2011)				2

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

- In view of final saving of ₹ 9,45.77 lakh, supplementary grant of ₹ 1,02,39.93 lakh obtained in March 2011 was excessive.
- In the context of final saving of ₹ 9,45.77 lakh, the surrender of ₹ 9,82.42 lakh was excessive resulting in excess expenditure incurred under heads "2040-001(02) Divisional staff ( ₹ 13.06 lakh)", "101(02) Other District Executive staff ( ₹ 13.61 lakh)" and "101(04) Expenditure on collection of tax on contract basis ( ₹ 10.09 lakh)".
- Persistent savings were noticed during the years 2006-07, 2007-08, 2008-09, 2009-10 and 2010-11 to the extent of ₹ 9,76.13 lakh, ₹ 18,38.07 lakh, ₹ 47,07.53 lakh ₹ 13,94.89 lakh and ₹ 9,45.77 lakh respectively ranging from 3.93 percent to 20.17 percent of the total budget under the Grant. Reasons for the persistent savings over these years were stated to be due to posts remaining vacant and reduction in plan ceiling.
- 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.				
001. Direction and Administration				
(02) Divisional Staff				
O	13,84.43	12,72.07	12,85.13	+ 13.06
R	- 1,12.36			

An anticipated saving of ₹ 1,12.36 lakh was attributed mainly to posts remaining vacant..

Final excess of ₹ 13.06 lakh was due to salary drawn by the staff of Dy. Commissioner (Appeals) Offices under this head where as these offices has already been abolished by the State Government.

**GRANT No. 014 - (Concl.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
2040. Taxes on Sales, Trade etc.			
101. Collection Charges			
(02) Other District Executive Staff			
O	82,52.25		
R	- 5,60.39		
	76,91.86	77,05.47	+ 13.61

An anticipated saving of ₹ 5,60.39 lakh was attributed mainly to posts remaining vacant.

Final excess of ₹ 13.61 lakh was due to non receipt of information in time for drawal of salary by the officers posted in the month of February/ March 2011.

101. Collection Charges  
(04) Expenditure on collection of tax on contract basis

O	25,25.00		
R	- 9,89.35		
	15,35.65	15,45.74	+ 10.09

An anticipated saving of ₹ 9,89.35 lakh was attributed to withdrawal of all contracts from 1 January 2011 resulted in less expenditure on deduction of tax on contract.

Final excess of ₹ 10.09 lakh was due to payment of outstanding liabilities remained after withdrawal of all contracts as per the directions of the State Government.

5. Saving mentioned in note (4) 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>
2040. Taxes on Sales, Trade etc.			
001. Direction and Administration			
(01) Head office			
O	13,51.63		
S	2,21.93		
R	6,69.44		
	22,43.00	22,42.91	- 0.09

Additional funds of ₹ 6,69.44 lakh were provided through re-appropriation on 31 March 2011 for increasing the capacity of computer server.

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

		<b>Total grant or appropriation</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess + Saving -</b>
<b>Revenue</b>				
<b>Voted</b>				
Original	49,95,33,61	53,47,33,61	51,58,98,46	- 1,88,35,15
Supplementary	3,52,00,00			
Amount surrendered during the year (31 March 2011)				3,48,48
<b>Charged</b>				
Original	80,04	1,20,08	1,22,73	+ 2,65 (Excess ₹2,64,990)
Supplementary	40,04			
Amount surrendered during the year				..

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

- In view of final saving of ₹ 1,88,35.15 lakh, supplementary grant of ₹ 3,52,00.00 lakh obtained in March 2011 to meet increased expenditure on payment of arrears of pay fixation to judiciary department and dearness relief at increased rate was very excessive.
- Out of final saving of ₹ 1,88,35.15 lakh, a sum of ₹ 1,84,86.67 lakh remained unsurrendered.
- Saving occurred mainly under the following head :-

<b>Head</b>		<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
2071. Pensions and Other Retirement Benefits				
01. Civil				
101. Superannuation and Retirement Allowances				
(01) Pensions to State employees				
O	28,00,00.00	29,87,86.74	28,76,57.05	- 1,11,29.69
S	3,52,00.00			
R	- 1,64,13.26			

Supplementary grant of ₹ 3,52,00.00 lakh obtained in March 2011 to meet increased expenditure on payment of arrears of pay fixation to judiciary department and dearness relief at increased rate. However, out of supplementary grant, an anticipated saving of ₹ 1,64,13.26 lakh and final saving of ₹ 1,11,29.69 lakh was due to non-finalisation of entire pension cases received during the year as 30 employees of department were deputed in census work and payment could not be made in respect of pension authorities issued in the month of March 2011.

**GRANT No. 015 - (Contd.)**

4. In view of final saving under the following heads, augmentation of provision through re-appropriation was excessive/ unnecessary :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2071. Pensions and Other Retirement Benefits			
01. Civil			
102. Commuted value of Pensions			
O	4,73,00.00	4,77,37.66	4,59,25.50
R	4,37.66		
			- 18,12.16

Additional funds of ₹ 4,37.66 lakh were provided through re-appropriation on 31 March 2011 in anticipation of payment of commuted value of pension. However, due to non finalisation of entire pension cases received during the year as 30 employees of department were deputed in census work resulting in funds could not be utilised and there was final saving of ₹ 18,12.16 lakh remained under the head.

01. Civil			
104. Gratuities			
(01) Gratuity to State employees			
O	7,00,00.00	7,53,31.74	7,30,73.04
R	53,31.74		
			- 22,58.70

Additional funds of ₹ 53,31.74 lakh were provided through re-appropriation on 31 March 2011 in anticipation of payment of gratuity. However, due to non-finalisation of entire pension cases received during the year as 30 employees of department were deputed in census work resulting in funds could not be utilised and there was final saving of ₹ 22,58.70 lakh remained under the head.

01. Civil			
105. Family Pensions			
O	6,25,00.00	6,78,62.55	6,53,14.64
R	53,62.55		
			- 25,47.91

Additional funds of ₹ 53,62.55 lakh were provided through re-appropriation on 31 March 2011 in anticipation of payment of family pension. However, due to non finalisation of entire family pension cases received during the year as 30 employees of department were deputed in census work resulting in funds could not be utilised and there was final saving of ₹ 25,47.91 lakh remained under the head.

01. Civil			
115. Leave Encashment Benefits			
O	3,47,00.00	3,90,47.01	3,83,22.69
R	43,47.01		
			- 7,24.32

Additional funds of ₹ 43,47.01 lakh were provided through re-appropriation on 31 March 2011 keeping in view of increased trend of monthly expenditure upto February 2011. However, due to less finalisation of retirement cases, there was final saving of ₹ 7,24.32 lakh remained under the head.

**GRANT No. 015 - (Concl.)**

5. Saving mentioned in note (3 and 4) 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>
2071 Pensions and Other Retirement Benefits			
01. Civil			
110. Pensions of Employees of Local Bodies			
(01) Pensions to employees of Zila Parishads and Panchayat Samitis			
O	45,00.00		
R	3,87.56		
	48,87.56	48,87.11	- 0.45

Additional funds of ₹ 3,87.56 lakh were provided through re-appropriation on 31 March 2011 for payment of dearness relief at increased rate.

***Charged***

- 1 The expenditure exceeded the appropriation by ₹ 2,64,990 which requires regularisation. The excess occurred under the head 2071-01-106- Pensionary charges in respect of High Court Judges (Provision: ₹ 1,20.08 lakh; Expenditure: ₹ 1,22.73 lakh).



**GRANT No. 016 - POLICE**

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

		<b>Total grant or appropriation</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess + Saving -</b>
<b>Revenue</b>				
<b>Voted</b>				
Original	20,86,46,02	21,18,14,81	20,47,93,25	- 70,21,56
Supplementary	31,68,79			
Amount surrendered during the year (31 March 2011)				68,70,91
<b>Charged</b>				
Original	3	41,78	41,75	- 3
Supplementary	41,75			
Amount surrendered during the year (31 March 2011)				3
<b>Capital</b>				
<b>Voted</b>				
Original	68,42,76	69,07,75	69,07,71	- 4
Supplementary	64,99			
Amount surrendered during the year (31 March 2011)				3

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

- Supplementary grant of ₹ 31,68.79 lakh obtained in March 2011 was unnecessary as the actual expenditure was even less than the original budget estimates.
- Out of final saving of ₹ 70,21.56 lakh, a sum of ₹ 1,50.65 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>
2055. Police				
104. Special Police				
(01) Sepoy Unit				
O	3,39,03.00	3,33,77.61	3,33,71.12	- 6.49
R	- 5,25.39			

An anticipated saving of ₹ 5,25.39 lakh was attributed mainly to posts remaining vacant.

Final saving of ₹ 6.49 lakh was due to receipt of less railway warrants in the month of March 2011.

**GRANT No. 016 - (Contd.)**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2055. Police			
109. District Police			
(01) General Police			
[01] General Police (Direction)			
O	13,77,94.02	12,65,21.79	- 65.44
R	- 1,12,72.23		

An anticipated saving of ₹ 1,12,72.23 lakh was attributed mainly to posts remaining vacant.

Final saving of ₹ 65.44 lakh was due to less expenditure on pay and allowances and receipt of less railway warrants.

115. Modernisation of Police Force  
(04) Modernisation of General Police

O	0.01	19,65.26	19,17.69	- 47.57
S	20,81.91			
R	- 1,16.66			

Supplementary grant of ₹ 20,81.91 lakh obtained in March 2011 in anticipation of funds received from the Government of India for modernisation of Police Force was excessive in view of the anticipated saving and final saving under the head.

Reasons for the anticipated saving of ₹ 1,16.66 lakh have not been intimated (August 2011).

Final saving of ₹ 47.57 lakh was due to cheques not encashed by the two firms.

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 -
2055. Police			
001. Direction and Administration			
(01) Superintendence			
O	15,49.21	17,85.06	..
R	2,35.85		

Additional funds of ₹ 2,35.85 lakh were provided through re-appropriation on 31 March 2011 for payment of dearness allowance at increased rate and *Rajasthan Police Hitkari Nidhi* as per the announcement in the Legislature.

003. Education and Training  
(01) Rajasthan Police Academy

O	9,33.78	10,35.41	10,35.40	- 0.01
R	1,01.63			

Reasons for providing additional funds of ₹ 1,01.63 lakh through re-appropriation on 31 March 2011 have not been intimated (August 2011).

003. Education and Training  
(02) Police Training School

O	13,74.54	14,63.68	14,63.67	- 0.01
R	89.14			

Additional funds of ₹ 89.14 lakh were provided through re-appropriation on 31 March 2011 due to meet increased expenditure on pay and allowances.

**GRANT No. 016 - (Contd.)**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2055. Police			
101. Criminal Investigation and Vigilance			
(01) Criminal Branch			
O	78,55.37	87,38.47	87,34.66
R	8,83.10		
Additional funds of ₹ 8,83.10 lakh were provided through re-appropriation on 31 March 2011 for payment of dearness allowance at increased rate.			
101. Criminal Investigation and Vigilance			
(02) Anti Corruption Bureau			
O	21,75.84	22,66.43	22,54.97
R	90.59		
Additional funds of ₹ 90.59 lakh were provided through re-appropriation on 31 March 2011 for payment of dearness allowance at increased rate.			
Final saving of ₹ 11.46 lakh was due to 2 posts of Superintendent of Police at Headquarter remaining vacant throughout the year.			
109. District Police			
(01) General Police			
[03] Payment of Vehicle/ Warrant to Rajasthan State Road Transport Corporation			
O	5,00.00	6,87.43	6,87.43
R	1,87.43		
Additional funds of ₹ 1,87.43 lakh were provided through re-appropriation on 31 March 2011 for payment of bus warrant/ outstanding liabilities of Roadways.			
109. District Police			
(02) Security guards for Central Office, Banks etc.			
[01] Central Office			
O	14,96.76	16,12.00	16,11.18
R	1,15.24		
Additional funds of ₹ 1,15.24 lakh were provided through re-appropriation on 31 March 2011 for payment of dearness allowance at increased rate.			
109. District Police			
(03) Mewar Bhil Bodies			
O	20,61.72	22,99.10	22,99.08
R	2,37.38		
Additional funds of ₹ 2,37.38 lakh were provided through re-appropriation on 31 March 2011 for payment of dearness allowance at increased rate.			

**GRANT No. 016 - (Contd.)**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2055. Police			
109. District Police			
(06) Traffic Police			
O	61,16.00	67,83.45	67,79.37
R	6,67.45		
111. Railway Police			
O	31,79.10	34,40.18	34,40.18
R	2,61.08		

Additional funds of ₹ 9,28.53 lakh under the above two heads were provided through re-appropriation on 31 March 2011 for payment of dearness allowance at increased rate and other outstanding liabilities.

114. Wireless and Computers  
(01) Wireless (Special Police)

O	30,64.85	38,97.79	38,97.49
R	8,32.94		

Additional funds of ₹ 8,32.94 lakh were provided through re-appropriation on 31 March 2011 for (i) payment of dearness allowance at increased rate, (ii) Spectrum charges and licence fees and (iii) payment of other outstanding liabilities.

114. Wireless and Computers  
(03) Computer

O	3,51.05	4,26.34	4,26.34
R	75.29		

Additional funds of ₹ 75.29 lakh were provided through re-appropriation on 31 March 2011 for payment of dearness allowance at increased rate.

115. Modernisation of Police Force  
(02) Modernisation of Criminal Branch

O	0.01	1,49.40	1,49.40
R	1,49.39		

115. Modernisation of Police Force  
(05) Modernisation of General Police  
(Wireless)

O	0.01	2,77.40	2,77.40
R	2,77.39		

Additional funds of ₹ 4,26.78 lakh under the above two heads were provided through re-appropriation on 31 March 2011 for modernisation of Police force.

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
2070. Other Administrative Services			
107. Home Guards			
(02) Border Home Defence			
O	7,37.08	12,22.81	+ 0.03
R	4,85.70		

Additional funds of ₹ 4,85.70 lakh were provided through re-appropriation on 31 March 2011 mainly for (i) deputing border home guards in Bihar Assembly elections, (ii) advance payment received for deployment of Border Home Guards in Tamilnadu/ West Bengal elections to be held in April 2011 and (iii) deployment of border home guards in Gurjar Aandolan against the vacant post in Police department.

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

		<b>Total grant or appropriation</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess + Saving -</b>
<b>Revenue</b>				
<b>Voted</b>				
Original	62,76,76	72,95,21	69,00,88	- 3,94,33
Supplementary	10,18,45			
Amount surrendered during the year (31 March 2011)				3,53,88
<b>Charged</b>				
Original	1	1	..	- 1
Supplementary	..			
Amount surrendered during the year (31 March 2011)				1

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

1. In view of final saving of ₹ 3,94.33 lakh, supplementary grant of ₹ 10,18.45 lakh obtained in March 2011 was excessive.
2. Out of final saving of ₹ 3,94.33 lakh, a sum of ₹ 40.45 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>
2056. Jails				
101. Jails				
(01) Central Jail				
O	30,27.63	35,31.47	35,10.82	- 20.65
S	7,29.66			
R	- 2,25.82			

An anticipated saving of ₹ 2,25.82 lakh was attributed mainly to (i) reduction in sanctioned strength of border home guards and volunteers, (ii) non-supply of materials and (iii) non upgradation of Jemmers into 3G.

Reasons for the final saving of ₹ 20.65 lakh have not been intimated (August 2011).

## 101. Jails

## (02) District Jail

O	15,58.34	15,87.02	15,77.22	- 9.80
S	86.00			
R	- 57.32			

An anticipated saving of ₹ 57.32 lakh was attributed to posts remaining vacant.

Reasons for the final saving of ₹ 9.80 lakh have not been intimated (August 2011).

**GRANT No. 017 - (Concl.)**

<b>Head</b>	<b>Total grant</b>		<b>Actual expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
2056. Jails				
101. Jails				
(03) Lock-ups				
O	11,63.00	11,94.28	11,84.28	- 10.00
S	89.00			
R	- 57.72			

An anticipated saving of ₹ 57.72 lakh was attributed to posts remaining vacant.

Reasons for the final saving of ₹ 10.00 lakh have not been intimated (August 2011).

**GRANT No. 018 - PUBLIC RELATION****Major head : Revenue - 2220. 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	25,46,84	37,21,14	36,51,16	- 69,98
Supplementary	11,74,30			
Amount surrendered during the year (31 March 2011)				65,60
<b>Charged</b>				
Original	1	1	..	- 1
Supplementary	..			
Amount surrendered during the year (31 March 2011)				1

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

- In view of final saving of ₹ 69.98 lakh, supplementary grant of ₹ 11,74.30 lakh obtained in March 2011 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					
106. Field Publicity					
O	6,52.95	5,45.21	5,44.84	- 0.37	
S	7.04				
R	- 1,14.78				

An anticipated saving of ₹ 1,14.78 lakh was attributed mainly to 23 posts remaining vacant under various cadres.

- 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>
2220. Information and Publicity					
60. Others					
001. Direction and Administration					
O	15,36.22	27,82.93	27,82.70	- 0.23	
S	11,67.26				
R	79.45				

Additional funds of ₹ 79.45 lakh were provided through re-appropriation on 31 March 2011 to meet expenditure on advertisement, sale and publicity.



## GRANT No. 019 - PUBLIC WORKS

- Major heads : Revenue - 2059. Public Works  
 Capital - 4055. Capital Outlay on Police,  
 4059. Capital Outlay on Public Works,  
 4070. Capital Outlay on Other Administrative Services,  
 4202. Capital Outlay on Education, Sports, Art and Culture,  
 4210. Capital Outlay on Medical and Public Health,  
 4215. Capital Outlay on Water Supply and Sanitation,  
 4220. Capital Outlay on Information and Publicity,  
 4225. Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes,  
 4235. Capital Outlay on Social Security and Welfare,  
 4250. Capital Outlay on Other Social Services,  
 4403. Capital Outlay on Animal Husbandry,  
 4405. Capital Outlay on Fisheries,  
 4515. Capital Outlay on Other Rural Development Programmes,  
 4700. Capital Outlay on Major Irrigation  
 4853. Capital Outlay on Non - Ferrous Mining and Metallurgical Industries and  
 5475. Capital Outlay on Other General Economic Services

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
<b>Revenue</b>				
<b>Voted</b>				
Original	3,15,03,27	3,23,58,51	2,86,14,46	- 37,44,05
Supplementary	8,55,24			
Amount surrendered during the year (31 March 2011)				34,39,35
<b>Charged</b>				
Original	5,00	5,00	2,20	- 2,80
Supplementary	..			
Amount surrendered during the year (31 March 2011)				2,80
<b>Capital</b>				
<b>Voted</b>				
Original	94,46,70	1,53,99,75	1,31,66,80	- 22,32,95
Supplementary	59,53,05			
Amount surrendered during the year (31 March 2011)				19,93,17

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

- Supplementary grant of ₹ 8,55.24 lakh obtained in March 2011 was unnecessary as the actual expenditure was even less than the original budget estimates.
- Out of final saving of ₹ 37,44.05 lakh, a sum of ₹ 3,04.70 lakh remained unsurrendered.
- Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2059. Public Works			
80. General			
001. Direction and Administration			
(01) Direction			
[03] Execution			
O	1,47,04.91		
S	3,12.00	1,37,29.14	1,34,79.03
R	- 12,87.77		- 2,50.11

Supplementary grant of ₹ 3,12.00 lakh obtained in March 2011 was unnecessary in view of the anticipated saving as well as final saving under the head.

An anticipated saving of ₹ 12,87.77 lakh was attributed mainly to posts remaining vacant.

Reasons for the final saving of ₹ 2,50.11 lakh have not been intimated (August 2011).

80. General			
051. Construction			
(02) Justice Administration Department			
O	1,15.00		
R	- 57.33	57.67	57.48
			- 0.19

Provision of ₹ 57.33 lakh was surrendered on 31 March 2011 due to less execution of minor works.

80. General			
052. Machinery and Equipment			
(01) Maintenance of Machinery			
[02] Restoration and freight expenses			
O	13,55.60		
R	- 1,26.00	12,29.60	12,30.89
			+ 1.29

Reasons for the anticipated saving of ₹ 1,26.00 lakh have not been intimated (August 2011).

80. General			
053. Maintenance and Repairs			
(04) Registrar, Revenue Board			
O	15,80.00		
R	- 1,71.06	14,08.94	14,06.51
			- 2.43

Provision of ₹ 1,71.06 lakh was surrendered on 31 March 2011 due to less execution of maintenance works at office buildings of Revenue Officers.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2059. Public Works			
80. General			
053. Maintenance and Repairs			
(21) Department of Personnel, Secretariat			
O	2,00.00		
S	3,39.00	3,89.41	..
R	- 1,49.59		

Provision of ₹ 1,49.59 lakh was surrendered on 31 March 2011 due to less execution of maintenance works.

80. General			
799. Suspense			
(02) Stock			
[02] Charges			
O	10,00.00		
R	- 8,70.40	1,29.60	1,29.55
			- 0.05

80. General			
799. Suspense			
(03) Miscellaneous Public Works Advances			
[01] Charges			
O	8,00.00		
R	- 7,48.30	51.70	51.76
			+ 0.06

An anticipated saving of ₹ 16,18.70 lakh under the above two heads was attributed mainly to less actual adjustment of suspense account than estimated.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2059. Public Works			
80. General			
053. Maintenance and Repairs			
(01) Through Public Works Department for other departments			
[01] Special and General Repairs			
O	40,90.30		
S	1,74.76	43,72.01	43,07.38
R	1,06.95		- 64.63

Additional funds of ₹ 1,06.95 lakh were provided through re-appropriation on 31 March 2011 for more execution of maintenance works.

Reasons for the final saving of ₹ 64.63 lakh have not been intimated (August 2011).

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2059. Public Works			
80. General			
053. Maintenance and Repairs			
(18) Registrar, Rajasthan High Court, Jodhpur			
O	90.00		
		23.08	85.53
R	- 66.92		+ 62.45

Provision of ₹ 66.92 lakh was surrendered on 31 March 2011 due to less execution of maintenance works.

Reasons for the final excess of ₹ 62.45 lakh have not been intimated (August 2011).

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

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

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

The break-up of "Suspense" transactions in this grant in 2010-11 is given below together with the opening and closing balances, under the different sub-heads of 'Suspense':-

Sub-division of the Minor head "Suspense"	Opening balance Debit (+) Credit (-)	Debits during the year	Credits during the year	Closing balance Debit (+) Credit (-)
				(₹ in lakh)
Stock	(+ ) 4,66.01	1,29.55	1,23.69	(+ ) 4,71.87
Miscellaneous Public Works Advances	(+ ) 2,60.88	51.76	76.57	(+ ) 2,36.07
<b>Total</b>	<b>(+ ) 7,26.89</b>	<b>1,81.31</b>	<b>2,00.26</b>	<b>(+ ) 7,07.94</b>

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

1. In view of final saving of ₹ 22,32.95 lakh, supplementary grant of ₹ 59,53.05 lakh obtained in March 2011 was excessive.
2. Out of final saving of ₹ 22,32.95 lakh, a sum of ₹ 2,39.78 lakh remained unsurrendered.
3. Persistent savings were noticed during the years 2006-07, 2007-08, 2008-09, 2009-10 and 2010-11 to the extent of ₹ 31,95.59 lakh, ₹ 13,72.11 lakh, ₹ 17,15.33 lakh ₹ 47,82.45 lakh and ₹ 22,32.95 lakh respectively ranging from 8.41 *percent* to 40.16 *percent* of the total budget of the Grant. The savings were stated to be mainly due to slow progress/ less execution of works than originally estimated.
4. Saving occurred mainly under the following heads: -

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4059. Capital Outlay on Public Works			
80. General			
001. Direction and Administration			
(01) Percentage Charges			
[91] Percentage Charges for establishment expenditure (2059)			
O	5,80.44		
R	- 2,99.45		
	2,80.99	2,77.46	- 3.53
80. General			
001. Direction and Administration			
(01) Percentage Charges			
[93] Percentage Charges for Roads and Bridges (3054)			
O	2,17.68		
R	- 1,12.30		
	1,05.38	1,04.05	- 1.33
An anticipated saving of ₹ 4,11.75 lakh under the above two heads was attributed to actual calculation of percentage charges on works outlay.			
80. General			
051. Construction			
(01) General Building (Land Revenue)			
[01] Through Chief Engineer, Public Works Department			
O	9,91.61		
R	- 2,84.12		
	7,07.49	7,07.28	- 0.21
80. General			
051. Construction			
(05) General Building (Police Administrative Service)			
[01] Through the Chief Engineer, Public Works Department			
O	15,92.92		
R	- 12,66.64		
	3,26.28	2,87.38	- 38.90

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4059. Capital Outlay on Public Works			
80. General			
051. Construction			
(29) General Building (Construction of Transport building)			
[01] Construction of Building and driving track			
O	1,82.30	59.52	59.51
R	- 1,22.78		

An anticipated saving of ₹ 16,73.54 lakh under the above three heads was attributed to slow progress of works.

Reasons for the final saving of ₹ 38.90 lakh under head "80-051(05)[01]" have not been intimated (August 2011).

80. General			
051. Construction			
(36) Construction work of Personnel (Secretariat) Department			
O	2,21.24	53.28	53.28
R	- 1,67.96		

80. General			
051. Construction			
(48) Construction of Judicial Building under recommendations of XIII Finance Commission			
[01] District Alternative Dispute Redressal Centre			
S	4,90.92	2,99.75	3,00.21
R	- 1,91.17		

80. General			
052. Machinery and Equipment			
(01) Percentage Charges			
[92] Percentage Charges for Tools and Plants (2059)			
O	1,45.11	70.25	69.36
R	- 74.86		

An anticipated saving of ₹ 4,33.99 lakh under the above three heads was attributed to slow progress of works.

## GRANT No. 019 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4210. Capital Outlay on Medical and Public Health			
01. Urban Health Services			
110. Hospital and Dispensaries			
(05) Allopathy (Director, Medical and Health Services)			
[90] Construction Work			
O	10,50.88		
R	- 5,13.12		
	5,37.76	5,61.63	+ 23.87

An anticipated saving of ₹ 5,13.12 lakh was attributed to slow progress of works.

Final excess of ₹ 23.87 lakh was due to late receipt of information for expenditure from Lakheri Division (₹ 9.91 lakh) and Dausa Division (₹ 13.95 lakh).

- 02. Rural Health Services  
(Directorate of Medical and Health Services)
- 101. Health Sub Centres
- (01) Building
- [90] Construction Work

O	1,67.19		
R	- 1,36.15		
	31.04	1.12	- 29.92

Provision of ₹ 1,67.19 lakh was estimated to increase the efficiency of staff and to improve the quality of health care centre by construction of sub-centre buildings. The target was 454 sub-centres. Though, an expenditure of ₹ 1.12 lakh only was incurred under the head resulting in a sum of ₹ 1,36.15 lakh was surrendered on 31 March 2011 and ₹ 29.92 lakh remained as final saving.

Reasons for both the anticipated saving as well as final saving have not been intimated (August 2011).

- 02. Rural Health Services  
(Directorate of Medical and Health Services)
- 103. Primary Health Centres
- (01) Building
- [90] Construction Work

O	55.36		
R	- 10.08		
	45.28	- 1,04.73	- 1,50.01

An anticipated saving of ₹ 10.08 lakh was attributed to slow progress of works.

Final saving of ₹ 1,50.01 lakh was due to deposit of unspent amount of ₹ 1,50.00 lakh by the Rajasthan Housing Board, which was lying their Personal Deposit Account since 1996-97.

- 03. Medical Education, Training and Research
- 105. Allopathy
- (01) Medical College, Jaipur
- [90] Construction Work

O	6,31.36	4,85.79	4,85.79	..
R	- 1,45.57			



## GRANT No. 019 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4210. Capital Outlay on Medical and Public Health			
03. Medical Education, Training and Research			
105. Allopathy			
(05) Medical College, Jodhpur			
[90] Construction Work			
O	4,79.38		
R	- 2,90.68		
	1,88.70	1,88.69	- 0.01
Provision of ₹ 4,36.25 lakh under the above two heads was surrendered on 31 March 2011 due to slow progress of works.			
4225. Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes			
03. Welfare of Backward Classes			
277. Education			
(01) Construction of Hostel Building			
[90] Construction Work			
O	3,30.12		
R	- 1,66.92		
	1,63.20	1,63.17	- 0.03
Provision of ₹ 1,66.92 lakh was surrendered on 31 March 2011 due to less execution of works.			
4235. Capital Outlay on Social Security and Welfare			
02. Social Welfare			
102. Child Welfare			
(01) Building			
[90] Construction Work			
O	4,42.49		
R	- 4,42.49		
	..	..	..
Provision of ₹ 4,42.49 lakh was estimated to construct observation home. However, due to non-execution of works, the entire provision of ₹ 4,42.49 lakh was re-appropriated to other heads on 31 March 2011.			
4853. Capital Outlay on Non-Ferrous Mining and Metallurgical Industries			
01. Mineral Exploration and Development			
004. Research and Development			
(02) Approach Roads			
[90] Construction Work			
O	2,35.30		
R	- 70.70		
	1,64.60	1,64.60	..

Provision of ₹ 2,35.30 lakh was estimated for construction of mines approach roads to provide infrastructure in mining area. However, due to less execution of works, a sum of ₹ 70.70 lakh was surrendered on 31 March 2011.

**GRANT No. 019 - (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 -
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	3,89.38		
R	88.87	4,78.25	4,78.25
			..
80. General			
051. Construction			
(03) General Building (Administration of Justice)			
O	38,53.14		
R	7,32.52	45,85.66	45,85.42
			- 0.24
80. General			
051. Construction			
(04) General Building (Jails)			
[01] Through the Chief Engineer, Public Works Department			
O	0.02		
R	1,83.84	1,83.86	1,83.86
			..
80. General			
051. Construction			
(06) General Building (Construction of Building under Police Modernisation Scheme)			
O	0.01		
R	4,06.99	4,07.00	4,06.99
			- 0.01
80. General			
051. Construction			
(31) General Building (Social Justice and Empowerment Department)			
O	12.30		
R	3,12.04	3,24.34	3,20.33
			- 4.01

**GRANT No. 019 - (Concl.)**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4059. Capital Outlay on Public Works			
80. General			
051. Construction			
(48) Construction of Judicial Buildings			
under			
the recommendations of XIII Finance			
Commission			
[02] Rajasthan Judicial Academy			
S	0.01		
R	2,99.99	3,00.00	3,00.00
			..

Additional funds of ₹ 20,24.25 lakh under the above six heads were provided through re-appropriation on 31 March 2011 due to accelerated progress of works.

4202. Capital Outlay on Education, Sports			
Art and Culture			
01. General Education			
203. University and Higher Education			
(01) Building			
[90] Construction Work			
O	2,70.42		
R	1,40.11	4,10.53	4,59.51
			+ 48.98

Additional funds of ₹ 1,40.11 lakh were provided through re-appropriation on 31 March 2011 due to accelerated progress of works.

Reasons for the final excess of ₹ 48.98 lakh have not been intimated (August 2011).

4250. Capital Outlay on Other Social Services			
203. Employment			
(08) Vocational Training Improvement			
(through World Bank assistance)			
[90] Construction Work			
O	1,53.28		
R	2,05.06	3,58.34	3,58.34
			..

Additional funds of ₹ 2,05.06 lakh were provided through re-appropriation on 31 March 2011 due to accelerated progress of works.

**GRANT No. 020 - HOUSING**

**Major heads : Revenue - 2216. Housing**  
**Capital - 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	51,55,18	51,55,18	42,80,39	- 8,74,79
Supplementary	..			
Amount surrendered during the year (31 March 2011)				7,07,49
<b>Charged</b>				
Original	1	1	..	- 1
Supplementary	..			
Amount surrendered during the year (31 March 2011)				1
<b>Capital</b>				
<b>Voted</b>				
Original	6,72,83	6,72,83	8,88,52	+ 2,15,69 (Excess ₹ 2,15,69,325)
Supplementary	..			
Amount surrendered during the year				..

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

1. Out of final saving of ₹ 8,74.79 lakh, a sum of ₹ 1,67.30 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>
2216. Housing				
05. General Pool Accommodation				
053. Maintenance and Repairs				
(01) Public Works Department				
(General Expenditure)				
[01] Work charged establishment				
O	11,55.25	10,57.79	10,51.01	- 6.78
R	- 97.46			

Reasons for the anticipated saving of ₹ 97.46 lakh and final saving of ₹ 6.78 lakh have not been intimated (August 2011).

## GRANT No. 020 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2216. Housing			
05. General Pool Accommodation			
053. Maintenance and Repairs			
(01) Public Works Department			
(General Expenditure)			
[11] Proportionate expenditure relating to Major Head 2059 - Establishment			
O	19,57.85		
R	- 5,86.63		
	13,71.22	12,10.71	- 1,60.51
An anticipated saving of ₹ 5,86.63 lakh and final saving of ₹ 1,60.51 lakh was due to less adjustment of prorata charges than originally estimated.			
05. General Pool Accommodation			
053. Maintenance and Repairs			
(03) Parliamentary Affairs Department			
[02] Other maintenance expenditure			
O	1,50.00		
R	- 1,13.69		
	36.31	36.31	..
An anticipated saving of ₹ 1,13.69 lakh was attributed to late receipt of sanction from Parliamentary Affairs Department for changes/ modifications in government accommodation of hon'ble Members of the State Assembly.			
05. General Pool Accommodation			
053. Maintenance and Repairs			
(02) Judicial Department			
[02] Other maintenance expenditure			
O	2,55.00		
R	- 60.05		
	1,94.95	1,96.01	+ 1.06
05. General Pool Accommodation			
800. Other expenditure			
(01) Works			
[03] For Chief Minister and Ministers Bungalow			
O	1,00.00		
R	- 68.37		
	31.63	31.63	..
05. General Pool Accommodation			
800. Other expenditure			
(01) Works			
[05] For Type V to VI and other accommodations			
O	1,00.00		
R	- 56.70		
	43.30	43.30	..

An anticipated saving of ₹ 1,85.12 lakh under the above three heads was attributed to less execution of minor works.

**GRANT No. 020 - (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 -
2216. Housing			
05. General Pool Accommodation			
053. Maintenance and Repairs			
(01) Public Works Department (General expenditure)			
[06] For Type I to IV and equivalent accommodations			
O	6,04.00		
R	1,93.92		
	7,97.92	7,97.25	- 0.67
05. General Pool Accommodation			
053. Maintenance and Repairs			
(01) Public Works Department (General expenditure)			
[07] For Type V to VI and equivalent or other accommodations			
O	2,87.00		
R	51.86		
	3,38.86	3,38.91	+ 0.05

Additional funds of ₹ 2,45.78 lakh under the above two heads were provided through re-appropriation on 31 March 2011 due to more execution of minor works.

**Capital****Voted**

- The expenditure exceeded the grant by ₹ 2,15,69,325 which requires regularisation.
- Excess occurred mainly under the following head: -

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4216. Capital Outlay on Housing			
01. Government Residential Buildings			
106. General Pool Accommodation			
(01) General Residential Buildings			
[90] Construction work (through the Chief Engineer, Public Works Department)			
O	1,88.32		
R	2,70.57		
	4,58.89	6,78.75	+ 2,19.86

Additional funds of ₹ 2,70.57 lakh were provided through re-appropriation on 31 March 2011 due to accelerated progress of works.

Reasons for the final excess of ₹ 2,19.86 lakh have not been intimated (August 2011).

**GRANT No. 020 - (Concl.)**

3. Excess mentioned in note (2) above was offset by saving which 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			
(01) General Residential Buildings (Judicial Housing)			
[90] Construction work (through the Chief Engineer, Public Works Department)			
O	4,07.08		
R	- 2,95.51		
	1,11.57	1,07.56	- 4.01

An anticipated saving of ₹ 2,95.51 lakh was attributed to less execution of works.

Reasons for the final saving of ₹ 4.01 lakh have not been intimated (August 2011).

**GRANT No. 021 - ROADS AND BRIDGES**

**Major heads : Revenue - 3054. Roads and Bridges  
Capital - 4851. Capital Outlay on Village and Small  
Industries 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	7,53,40,79			
Supplementary	1,26,23,85	8,79,64,64	8,36,56,45	- 43,08,19
Amount surrendered during the year (31 March 2011)				48,20,82
<b>Charged</b>				
Original	1			
Supplementary	49,37	49,38	48,64	- 74
Amount surrendered during the year (31 March 2011)				72
<b>Capital</b>				
<b>Voted</b>				
Original	9,22,93,94			
Supplementary	81,83,37	10,04,77,31	9,65,05,40	- 39,71,91
Amount surrendered during the year (31 March 2011)				5,78,57

**Notes and comments :**

**Revenue**

**Voted**

- In view of final saving of ₹ 43,08.19 lakh, supplementary grant of ₹ 1,26,23.85 lakh obtained in March 2011 was excessive.
- In the context of final saving of ₹ 43,08.19 lakh, the surrender of ₹ 48,20.82 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>
3054. Roads and Bridges				
02. Strategic and Border Roads				
337. Road Works				
(01) Through the Border Road Development Board (100 % Central)				
[01] Maintenance and Restoration				
O	1,30,30.73			
S	26,00.74	1,20,61.26	1,29,41.06	+ 8,79.80
R	- 35,70.21			



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

Provision of ₹ 35,70.21 lakh was surrendered (₹ 32,31.30 lakh ) and re-appropriated to other heads (₹ 3,38.91 lakh ) on 31 March 2011 as per the trend of previous years expenditure because the expenditure was incurred directly on roads by the Border Road Development Board at international border areas for which the sanction was issued by the Government of India with the result of same there was final excess of ₹ 8,79.80 lakh.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
3054. Roads and Bridges			
04. District and Other Roads			
800. Other expenditure			
(01) Maintenance and Restoration of District Roads			
[01] District Roads			
O	29,26.60	42,01.29	42,01.66
S	14,25.00		
R	- 1,50.31		
			+ 0.37

An anticipated saving of ₹ 1,50.31 lakh was mainly attributed to less execution of maintenance works on district and other roads.

80. General			
001. Direction and Administration			
(01) Proportionate expenditure exhibited under Major head "2059 Public Works"			
[01] Establishment			
O	56,96.58	73,41.43	69,84.78
S	16,44.85		
			- 3,56.65

Reasons for the final saving of ₹ 3,56.65 lakh have not been intimated (August 2011).

80. General			
797. Transfer to/from Reserve Fund/ Deposit Account			
(03) Transfer to Central Road Fund (100% Central)			
O	1,64,85.00	1,78,79.00	1,78,79.00
S	25,64.80		
R	- 11,70.80		
			..

Supplementary grant of ₹ 25,64.80 lakh obtained in March 2011 in anticipation of funds received from the Government of India. However, a sum of ₹ 11,70.80 lakh was surrendered on 31 March 2011 due to less receipt of funds from the Government of India under Central Road Fund.

80. General			
800. Other expenditure			
(04) Repairs of Roads cut			
O	0.01	1,40.16	1,40.17
S	2,49.99		
R	- 1,09.84		
			+ 0.01

Provision of ₹ 1,09.84 lakh was surrendered on 31 March 2011 due to less execution of maintenance works.

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

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 -
3054. Roads and Bridges			
04. District and Other Roads			
800. Other expenditure			
(02) Rural Roads			
[01] Repairs of Rural Roads			
O	42,30.35		
S	21,50.00		
R	2,57.49		
	66,37.84	66,37.49	- 0.35

Additional funds of ₹ 2,57.49 lakh were provided through re-appropriation on 31 March 2011 for execution of more maintenance works.

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

Expenditure booked under this grant every year is met to the extent decided by Government by transfer of amount from the deposit head towards reduction of expenditure under this grant. The subvention of ₹ 1,78,79.00 lakh was received during the year. ₹ 2,00,04.78 lakh were spent during the year on approved schemes.

The balance against the deposit head on 31 March 2011 was ₹ 4,36.65 lakh.

An account of the transactions relating to the deposit head during 2010-11 appears in Statement No. 18 of Finance Accounts 2010-11 under Major Head "8449".

**Capital****Voted**

- In view of final saving of ₹ 39,71.91 lakh, supplementary grant of ₹ 81,83.37 lakh obtained in March 2011 was excessive.
- Out of final saving of ₹ 39,71.91 lakh, a sum of ₹ 33,93.34 lakh remained unsurrendered.
- Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
5054. Capital Outlay on Roads and Bridges			
02. Strategic and Border Roads			
337. Road Works			
(03) Through Border Road Development Board			
O	1,78,62.73		
R	- 98,48.27		
	80,14.46	46,27.28	- 33,87.18

Provision of ₹ 98,48.27 lakh was re-appropriated to other heads on 31 March 2011 as per the trend of previous years expenditure because the expenditure was incurred directly on roads by the Border Road Development Board at international border areas for which the sanction was issued by the Government of India with the result of same there was final saving of ₹ 33,87.18 lakh under the head.

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

<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			
800. Other expenditure			
(02) Other Road Construction Programme			
[02] Externally Aided Project			
O	44,24.78	..	..
R	- 44,24.78	..	..
04. District and Other Roads			
800. Other expenditure			
(11) Roads of R.I.D.F. financed by NABARD			
[11] Road Renovation Project (Panchdasham)			
O	1,46,90.27	68,56.06	+ 0.02
R	- 78,34.21	68,56.08	+ 0.02
04. District and Other Roads			
800. Other expenditure			
(14) Roads financed by State Road Development Fund			
O	80,00.00	44,70.30	+ 1.25
R	- 35,29.70	44,71.55	+ 1.25
05. Roads			
337. Road Works			
(01) Construction of Inter State Roads			
O	10,00.00	5,38.60	..
R	- 4,61.40	5,38.60	..

An anticipated saving of ₹ 1,62,50.09 lakh under the above four heads was attributed mainly to less receipt of funds from the Government of India and reduction in plan ceiling.

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>
5054. Capital Outlay on Roads and Bridges			
03. State Highways			
337. Road Works			
(01) Works			
O	39,20.14	43,08.79	+ 43.21
R	3,88.65	43,52.00	+ 43.21

## GRANT No. 021 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
5054. Capital Outlay on Roads and Bridges			
03. State Highways			
337. Road Works			
(04) Provision for renewalisation and modernisation of roads			
O	9,47.20		
R	10,74.54	20,21.74	+ 20.18
03. State Highways			
337. Road Works			
(05) Roads financed by Central Road Fund			
O	1,64,85.00		
S	22,36.80	2,00,04.79	- 0.01
R	12,82.99		
03. State Highways			
337. Road Works			
(07) Roads financed by State Road Development Fund			
O	1,20,00.00		
R	46,70.33	1,66,70.33	+ 0.71
Provision of ₹ 3,33,52.34 lakh under the above four heads was estimated for widening, strengthening and renewal of roads. Further, additional funds of ₹ 74,16.51 lakh under the above four heads were provided through re-appropriation on 31 March 2011 for accelerated progress of works.			
Reasons for the final excess of ₹ 63.39 lakh under heads "03-337(01) and 03-337(04)" have not been intimated (August 2011).			
04. District and Other Roads			
800. Other expenditure			
(02) Other Road Construction Programme			
[01] Rural Roads			
O	10,61.95		
R	8,35.24	18,97.19	+ 0.01
04. District and Other Roads			
800. Other expenditure			
(06) Urban Roads			
O	0.01		
R	1,16.57	1,16.58	..
04. District and Other Roads			
800. Other expenditure			
(11) Roads of R.I.D.F. financed by NABARD			
[08] Road Renovation Project (Dwadasham)			
O	66.37		
R	1,60.61	2,26.98	+ 0.01

## GRANT No. 021 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
5054. Capital Outlay on Roads and Bridges			
04. District and Other Roads			
800. Other expenditure			
(11) Roads of R.I.D.F. financed by NABARD			
[09] Road Renovation Project (Trayodasham)			
O	1,32.74	6,73.34	6,73.32
R	5,40.60		
04. District and Other Roads			
800. Other expenditure			
(11) Roads of R.I.D.F. financed by NABARD			
[10] Road Renovation Project (Chaturdasham)			
O	3,98.23	13,44.14	13,44.14
R	9,45.91		
04. District and Other Roads			
800. Other expenditure			
(11) Roads of R.I.D.F. financed by NABARD			
[12] Road Renovation Project (Shashtdasham)			
O	67,92.03	2,55,87.11	2,55,23.69
S	59,40.82		
R	1,28,54.26		

Provision of ₹ 84,51.33 lakh under the above six heads was estimated for widening, strengthening and renewal of district and other roads. Further, additional funds of ₹ 1,54,53.19 lakh under the above six heads were provided through re-appropriation on 31 March 2011 for accelerated progress of works.

Reasons for the final saving of ₹ 63.42 lakh under head "04-800(11)[12]" have not been intimated (August 2011).

04. District and Other Roads  
800. Other expenditure  
(16) Construction of Air Strips

O	0.01	2,90.09	2,90.09
R	2,90.08		

Additional funds of ₹ 2,90.08 lakh were provided through re-appropriation on 31 March 2011 for accelerated progress of works for air strips.

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

O	26,12.39	34,59.65	34,56.29
S	3.53		
R	8,43.73		

**GRANT No. 021 - (Concl.)**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
5054. Capital Outlay on Roads and Bridges			
80. General			
001. Direction and Administration			
(01) Percentage Charges			
[93] Percentage Charges for Roads and Bridges (3054)			
O	9,79.65		
S	1.33	12,97.37	12,96.11
R	3,16.39		- 1.26

Additional funds of ₹ 11,60.12 lakh under the above two heads were provided through re-appropriation on 31 March 2011 for adjustment of percentage charges as per works outlay.

- 80. General
- 190. Investments in Public Sector and other  
Undertakings
- (02) Rajasthan State Road Development and  
Construction Corporation Limited

O	0.01	10,00.00	10,00.00	..
R	9,99.99			

Additional funds of ₹ 9,99.99 lakh were provided through re-appropriation on 31 March 2011 for investments in Rajasthan State Road Development and Construction Corporation Limited.

**GRANT No. 022 - AREA DEVELOPMENT**

**Major heads : Revenue - 2575. Other Special Area Programmes and  
2705. Command Area Development  
Capital - 4575. Capital Outlay on Other Special  
Areas Programmes and  
4705. Capital Outlay on Command Area  
Development**

		<b>Total grant or appropriation</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess + Saving -</b>
<b>Revenue</b>				
<b>Voted</b>				
Original	17,49,08	17,55,15	16,76,88	- 78,27
Supplementary	6,07			
Amount surrendered during the year (31 March 2011)				77,72
<b>Charged</b>				
Original	4	4	..	- 4
Supplementary	..			
Amount surrendered during the year (31 March 2011)				4
<b>Capital</b>				
<b>Voted</b>				
Original	2,43,04,32	2,43,04,32	2,20,34,67	- 22,69,65
Supplementary	..			
Amount surrendered during the year (31 March 2011)				22,68,20
<b>Charged</b>				
Original	9	1,71	1,64	- 7
Supplementary	1,62			
Amount surrendered during the year (31 March 2011)				7

**Notes and comments :**

**Capital**

**Voted**

- Persistent savings were noticed during the years 2006-07, 2007-08, 2008-09, 2009-10 and 2010-11 to the extent of ₹ 36,59.75 lakh, ₹ 36,09.25 lakh, ₹ 32,29.94 lakh, ₹ 70,73.52 lakh and ₹ 22,69.65 lakh respectively ranging from 9.34 percent to 27.66 percent of the total budget under the Grant. One of the reasons for the persistent savings over these years was reduction in plan ceiling.

**GRANT No. 022 - (Contd.)**

2. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4575. Capital Outlay on Other Special Areas Programmes			
06. Border Area Development (Central Assistance)			
800. Other expenditure			
(01) For Zila Parishad (Rural Development Cell)			
O	65,16.98		
R	- 4,32.38		
	60,84.60	60,84.60	..
Provision of ₹ 4,32.38 lakh was surrendered (₹ 2,43.24 lakh) and re-appropriated to other heads (₹ 1,89.14 lakh) on 31 March 2011 due to less release of funds by the Government of India.			
4705. Capital Outlay on Command Area Development			
102. Development of Chambal Area			
(01) Through the agency of Area Development Commissioner			
[01] Land Development			
O	13,28.50		
R	- 2,52.30		
	10,76.20	10,76.19	- 0.01
Provision of ₹ 13,28.50 lakh was estimated for improvement of land and water management.			
An anticipated saving of ₹ 2,52.30 lakh was attributed mainly to (i) average contract premium of farm improvement work received less than 10 to 11 percent and (ii) delay in work of scattered seeds and non-cutting of wheat crops before March 2011.			
103. Development of Bhakra and Gang Areas			
(03) Amarsingh Jassana Distributory			
[02] Amarsingh Jassana Project			
O	35,24.75		
R	- 7,05.15		
	28,19.60	28,19.04	- 0.56
Provision of ₹ 35,24.75 lakh was estimated mainly for irrigation facilities at the cultivators field by construction of lined watercourses in 14600 hectares area.			
An anticipated saving of ₹ 7,05.15 lakh was due to non-receipt of sanction for revised construction cost i.e. ₹ 18,000 per hectare to ₹ 22,000 per hectare resulting in the work of lined watercourses executed only in 8995 hectares area.			
105. Sidhmukh Nohar Project			
(04) Through the Chief Engineer, Area Development (Indira Gandhi Nahar Project), Bikaner			
O	44,80.82		
R	- 3,61.45		
	41,19.37	41,19.31	- 0.06



**GRANT No. 022 - (Contd.)**

Provision of ₹ 44,80.82 lakh was estimated mainly for irrigation facilities at the cultivators field by construction of lined watercourses in 20000 hectares area.

An anticipated saving of ₹ 3,61.45 lakh was due to non-receipt of sanction for revised construction cost i.e. ₹ 18,000 per hectare to ₹ 22,000 per hectare resulting in the work of lined watercourses executed only in 15216 hectares area.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4705. Capital Outlay on Command Area Development			
106. Development of Bisalpur Area			
(01) Through the Development Commissioner cum Area Development Commissioner			
[02] Land Development Work			
O	21,70.06		
R	- 1,71.14		
	19,98.92	19,97.74	- 1.18

Provision of ₹ 21,70.06 lakh was estimated for construction of watercourses in 16000 hectares area. However, due to non-payment of some works which were completed in the month of March 2011, there was an anticipated saving of ₹ 1,71.14 lakh remained under the head.

107. Gang Nahar Project			
(01) Through the Chief Engineer, Command Area Development (Indira Gandhi Nahar Project)			
[01] Land Development Work (through the area of Gang Nahar Project)			
O	22,42.60		
R	- 21,48.64		
	93.96	93.94	- 0.02

Provision of ₹ 22,42.60 lakh was estimated mainly for irrigation facilities at the cultivators field by construction of lined watercourses in 8000 hectares area.

However, due to non-receipt of administrative sanction from the State Government, the work could not be executed under Gang Nahar Project area resulting in an anticipated saving of ₹ 21,48.64 lakh.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4575. Capital Outlay on Other Special Areas Programmes			
01. Dangs Districts			
101. Development of Dang Areas			
(01) Work Execution			
[01] For Zila Parishad (Rural Development Cell)			
O	56.71		
R	70.10		
	1,26.81	1,26.81	..

**GRANT No. 022 - (Contd.)**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4575. Capital Outlay on Other Special Areas Programmes			
02. Backward Areas			
102. Development of Mewat Area			
(01) Work Execution			
[01] For Zila Parishad (Rural Development Cell)			
O	3,51.00	5,10.10	5,10.10
R	1,59.10		
02. Backward Areas			
103. Magra Area Development			
(01) Work Execution			
[01] For Zila Parishad (Rural Development Cell)			
O	2,80.90	3,51.00	3,51.00
R	70.10		

Additional funds of ₹ 2,99.30 lakh under the above three heads were provided through re-appropriation on 31 March 2011 for development work under these areas in compliance to announcement made in the budget speech.

4705. Capital Outlay on Command Area Development			
101. Development of Indira Gandhi Nahar Area			
(05) Land Development Work through the agency of Chief Engineer, Command Area Development, IGNP			
[01] Land Development Work Stage-I			
O	3,52.00	4,74.16	4,74.15
R	1,22.16		

Provision of ₹ 3,52.00 lakh was estimated to provide irrigation facilities at the cultivator's field by construction of lined watercourses in 2000 hectares area.

Further, as per the decision of Budget Finalising Committee, the IGNP Stage-I Project was closed on 30-06-2010 resulting in the additional funds of ₹ 1,22.16 lakh were provided through re-appropriation on 31 March 2011 for payment of outstanding liabilities.

101. Development of Indira Gandhi Nahar Area			
(05) Land Development Works through the agency of Chief Engineer, Command Area Development, IGNP			
[03] Land Development Work Stage-II			
O	15,25.42	27,91.51	27,91.46
R	12,66.09		

**GRANT No. 022 - (Concl.)**

Provision of ₹ 15,25.42 lakh was estimated to provide irrigation facilities at the cultivator's field by construction of lined watercourses in 3000 hectares area.

Further, as per the decision of Budget Finalising Committee, the IGNP Stage-II Project was closed on 30-06-2010 resulting in the additional funds of ₹ 12,66.09 lakh were provided through re-appropriation on 31 March 2011 for payment of outstanding liabilities.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4705. Capital Outlay on Command Area Development			
106. Development of Bisalpur Area			
(01) Through the Development			
Commissioner cum Area Development			
Commissioner			
[01] Headquarter			
O	5,74.52		
R	1,00.48		
	6,75.00	6,75.74	+ 0.74

Reasons for providing the additional funds of ₹ 1,00.48 lakh through re-appropriation on 31 March 2011 have not been intimated (August 2011).

**4. Mandi Development Fund-**

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

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

No contribution was made to the fund during 2010-11. No expenditure was incurred during the year on development of *Mandis*. The balance at the credit of the fund on 31 March 2011 was ₹ 3.10 lakh, which appears in Statement No. 19 of the Finance Accounts 2010-11.

**GRANT No. 023 - LABOUR AND EMPLOYMENT**

**Major heads : Revenue - 2230. Labour and Employment and  
3475. Other General Economic Services  
Capital - 4250. Capital Outlay on Other Social Services**

		<b>Total grant or appropriation</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess + Saving -</b>
<b>Revenue</b>				
<b>Voted</b>				
Original	1,15,68,80	1,23,35,10	1,17,33,46	- 6,01,64
Supplementary	7,66,30			
Amount surrendered during the year (31 March 2011)				6,21,29
<b>Charged</b>				
Original	3	3	..	- 3
Supplementary	..			
Amount surrendered during the year (31 March 2011)				3
<b>Capital</b>				
<b>Voted</b>				
Original	8,05,00	8,05,00	4,21,62	- 3,83,38
Supplementary	..			
Amount surrendered during the year (31 March 2011)				3,83,41

**Notes and comments :**

**Revenue**

**Voted**

- In view of final saving of ₹ 6,01.64 lakh, supplementary grant of ₹ 7,66.30 lakh obtained in March 2011 to meet expenditure on *Vishvakarma Contributory Pension Scheme* and increase in plan ceiling of *Unemployment Allowance Scheme* was excessive.
- In the context of final saving of ₹ 6,01.64 lakh, the surrendered of ₹ 6,21.29 lakh was excessive, resulted excess mainly occurred under heads "2230-01-101(01) Divisional and District Office ( ₹ 12.34 lakh)" and "01-101(02) Mobile Industrial Court ( ₹ 3.92 lakh)".
- Saving 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 and Employment				
01. Labour				
101. Industrial Relations				
(01) Divisional and District Office				
O	7,29.82	6,78.30	6,90.64	+ 12.34
R	- 51.52			

**GRANT No. 023 - (Contd.)**

An anticipated saving of ₹ 51.52 lakh was attributed mainly for posts remaining vacant.

Reasons for the final excess of ₹ 12.34 lakh have not been intimated (August 2011).

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2230. Labour and Employment			
01. Labour			
102. Working Conditions and Safety			
(01) Inspector of Workers			
O	6,81.38	6,02.72	6,04.21
R	- 78.66		

An anticipated saving of ₹ 78.66 lakh was attributed mainly to posts remaining vacant and non-sanction of ACP to officers and employees.

- 01. Labour
- 103. General Labour Welfare
- (06) Vishvakarma Contributory Pension Scheme

O	17.19	1,58.06	1,58.06	..
S	2,86.60			
R	- 1,45.73			

Supplementary grant of ₹ 2,86.60 lakh obtained in March 2011 for *Vishvakarma Contributory Pension Scheme* was excessive in view of the anticipated saving under the head.

An anticipated saving of ₹ 1,45.73 lakh was attributed mainly to modification in *Vishwakarma Contributory Pension Scheme*.

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

O	54,82.13	53,29.21	53,29.32	+ 0.11
R	- 1,52.92			

An anticipated saving of ₹ 1,52.92 lakh was attributed mainly to posts remaining vacant.

- 3475. Other General Economic Services
- 108. Urban Oriented Employment Programmes
- (01) Swarn Jayanti Shahari Rozgar Yojana
- [10] Development Work

O	22,98.10	18,21.95	18,21.95	..
R	- 4,76.15			

A provision of ₹ 22,98.10 lakh was estimated to provide self-employment opportunities, development of various basic and physical amenities and social activities to uplift the urban population living below the poverty line. However, due to less receipt of funds from the Government of India which resulted in less state share released by the State Government, the provision of ₹ 4,76.15 lakh was re-appropriated to other heads on 31 March 2011.

**GRANT No. 023 - (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 -
2230. Labour and Employment			
01. Labour			
101. Industrial Relations			
(02) Mobile Industrial Court			
O	3,38.91		
R	1,99.10		
	5,38.01	5,41.93	+ 3.92

Additional funds of ₹ 1,99.10 lakh were provided through re-appropriation on 31 March 2011 for implementation of recommendations of Padamnaman Samiti constituted for revision of pay scales of Hon'ble Judges.

**Capital****Voted**

1. Saving occurred mainly under the following head:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4250. Capital Outlay on Other Social Services			
203. Employment			
(07) Vocational Training Improvement Project (under World Bank assistance)			
[01] Tools and Plants			
O	6,95.00		
R	- 3,40.53		
	3,54.47	3,54.50	+ 0.03

Provision of ₹ 6,95.00 lakh was estimated for Vocational Training Improvement Project in 10 ITI's. However, due to (i) non receipt of sufficient tenders, (ii) less receipt of materials from the firms against purchase orders and (iii) some of the materials supplied by the firms were rejected due to technical reasons, there was an anticipated saving of ₹ 3,40.53 lakh under the head.

**GRANT No. 024 - EDUCATION, ART AND CULTURE**

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

		<b>Total grant or appropriation</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess + Saving -</b>
<b>Revenue</b>				
<b>Voted</b>				
Original	97,65,16,86	99,37,03,48	96,79,61,73	- 2,57,41,75
Supplementary	1,71,86,62			
Amount surrendered during the year (31 March 2011)				2,59,40,21
<b>Charged</b>				
Original	7	1,82	1,72	- 10
Supplementary	1,75			
Amount surrendered during the year (31 March 2011)				10
<b>Capital</b>				
<b>Voted</b>				
Original	29,27,59	36,14,09	36,00,43	- 13,66
Supplementary	6,86,50			
Amount surrendered during the year (31 March 2011)				4,72

**Notes and comments :**

**Revenue**

**Voted**

- Supplementary grant of ₹ 1,71,86.62 lakh obtained in March 2011 was unnecessary as the actual expenditure was even less than the original budget estimates.
- In view of final saving of ₹ 2,57,41.75 lakh, the surrender of ₹ 2,59,40.21 lakh was excessive which resulted in excess expenditure occurred under head "2202-01-101(01) Upper Primary Schools for Boys".
- 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				
(01) Upper Primary Schools for Boys				
O	19,71,37.15	18,24,19.27	18,26,27.44	+ 2,08.17
R	- 1,47,17.88			

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2202. General Education			
01. Elementary Education			
101. Government Primary Schools			
(02) Upper Primary Schools for Girls			
O	2,46,73.33	2,07,97.99	2,07,92.17
R	- 38,75.34		
			- 5.82

An anticipated saving of ₹ 1,85,93.22 lakh under the above two heads was attributed mainly to (i) posts remaining vacant, (ii) non-promotion of II grade teachers and (iii) non appointments on the posts of teachers.

Reasons for the final excess of ₹ 2,08.17 lakh under head "01-101(01)" and final saving of ₹ 5.82 lakh under head "01-101(02)" have not been intimated (August 2011).

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

O	3,45,70.85	2,63,95.25	2,63,88.29
R	- 81,75.60		
			- 6.96

An anticipated saving of ₹ 81,75.60 lakh was attributed mainly to posts remaining vacant.

Reasons for the final saving of ₹ 6.96 lakh have not been intimated (August 2011).

- 01. Elementary Education
- 800. Other expenditure
- (05) Madarsa School

O	12,00.00	7,80.06	7,80.06
R	- 4,19.94		
			..

Provision of ₹ 12,00.00 lakh was estimated for honorarium to Madarsa Para teachers. The target was 2619 Madarsa Para teachers. However, due to less release of grants to Madarsa schools, provision of ₹ 4,19.94 lakh was re-appropriated to other heads on 31 March 2011.

- 01. Elementary Education
- 800. Other expenditure
- (06) Woman Para teachers

O	5,00.00	..	..
R	- 5,00.00		
			..

Provision of ₹ 5,00.00 lakh was estimated for honorarium to female Para teachers. The target was 1839 female Para teachers. However, as the payment was made from balance amount of previous years lying under Personal Deposit Account, the entire provision of ₹ 5,00.00 lakh was re-appropriated to other heads on 31 March 2011. The provision of ₹ 5,00.00 lakh was also re-appropriated during 2009-10 on same reason.

- 02. Secondary Education
- 101. Inspection
- (01) General expenditure

O	35,34.06	32,27.79	32,27.79
R	- 3,06.27		
			..

An anticipated saving of ₹ 3,06.27 lakh was attributed to abolition of self finance scheme for computer training in schools and the matter was under litigation.



## GRANT No. 024 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2202. General Education			
02. Secondary Education			
107. Scholarships			
(07) Pre-metric Scholarships to students of Other Backward Classes			
O	9,86.40	5,92.98	5,92.97
R	- 3,93.42		
			- 0.01

Provision of ₹ 9,86.40 lakh was estimated for pre-metric scholarships for OBC students. The target was 176450 students. However, due to less number of beneficiaries, a provision of ₹ 3,93.42 lakh was re-appropriated to other heads on 31 March 2011.

02. Secondary Education  
109. Government Secondary Schools  
(01) Boys School

O	28,53,74.16	25,56,83.90	25,57,24.98	+ 41.08
R	- 2,96,90.26			

An anticipated saving of ₹ 2,96,90.26 lakh was attributed mainly to (i) posts remaining vacant, (ii) non-payment of arrears of Sixth Pay Commission and (iii) less receipt of claims.

Reasons for the final excess of ₹ 41.08 lakh have not been intimated (August 2011).

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

O	4,21,25.75	3,89,53.39	3,89,54.24	+ 0.85
R	- 31,72.36			

An anticipated saving of ₹ 31,72.36 lakh was attributed mainly to posts remaining vacant.

02. Secondary Education  
109. Government Secondary Schools  
(07) National Secondary Education  
Expedition

O	21,60.00	8,75.00	8,75.00	..
R	- 12,85.00			

Provision of ₹ 21,60.00 lakh was estimated for up gradation of 1900 upper primary schools to secondary schools and construction of additional 1000 class rooms as per the announcement in budget speech. In the scheme, 75 percent share was Government of India and State share was 25 percent. However, due to non-receipt of funds from the Government, entire provision of ₹ 16,20.00 lakh under CSS was re-appropriated to other heads on 31 March 2011 and only state share was increased by ₹ 3,35.00 lakh through re-appropriation on 31 March 2011 resulted in there was an anticipated saving of ₹ 12,85.00 lakh.

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

O	3,50.00	87.50	87.50	..
R	- 2,62.50			

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2202. General Education			
03. University and Higher Education			
102. Assistance to Universities			
(05) Grants to Maharshi Dayanand Saraswati University, Ajmer			
O	3,40.00	1,70.00	1,70.00
R	- 1,70.00		
03. University and Higher Education			
102. Assistance to Universities			
(07) Grants to Sanskrit University			
O	2,26.00	1,21.69	1,21.69
R	- 1,04.31		
03. University and Higher Education			
102. Assistance to Universities			
(08) Grants to Kota University			
O	1,50.00	37.50	37.50
R	- 1,12.50		

Provision of ₹ 6,49.31 lakh under the above four heads was re-appropriated to other heads on 31 March 2011 to finance the difference amount of income and expenditure of University as per the decision taken by sub-committee of co-ordination committee of Rajasthan constituted by the Hon'ble Chancellor. The saving occurred due to payment of grant from the amount which remained as balance after adjustment of percentage of income of University from the total expenditure to be incurred on sanctioned posts by the State Government.

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

O	5,23.93	4,18.40	4,15.70	- 2.70
R	- 1,05.53			

Provision of ₹ 1,05.53 lakh was re-appropriated to other heads on 31 March 2011 due to less receipt of funds from the Government of India.

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

O	3,21,95.77	3,13,80.53	3,13,80.53	..
R	- 8,15.24			

Provision of ₹ 8,15.24 lakh was re-appropriated to other heads on 31 March 2011 mainly due to non-release of orders for payment of 40 percent arrear of pay fixation to lecturers which was due from 01-01-2006 to 30-09-2009 as per the recommendation of Sixth Pay Commission (UGC).

## GRANT No. 024 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2202. General Education			
04. Adult Education			
200. Other Adult Education Programme			
(01) Through the Director, Literacy and Continuous Education			
O	6,35.31	5,38.55	5,38.54
R	- 96.76		

The provision of ₹ 6,35.31 lakh was estimated to literate the persons of 15-35 age group illiterates through Continuous Education Centres specially literate the women to prepare them for self employment through vocational training, teach them to take care of health and family welfare through dialogs in camps and to get free the society from illiteracy. However, due to posts remaining vacant and non-compliance the government directions, the provision of ₹ 96.76 lakh was re-appropriated to other heads on 31 March 2011.

04. Adult Education  
200. Other Adult Education Programme  
(02) Literate India Expedition

O	35,50.00	2,22.94	2,22.94	..
R	- 33,27.06			

The provision of ₹ 35,50.00 lakh was estimated to implement the *Sakshar Bharat Programme* for adults in the age group of 15 and above especially for women, SC, ST, Minorities and other deprive groups to make them literate. However, due to less receipt of funds from the Government of India for *Adult Education Programme* and subsequently less matching share was released by the State Government, the anticipated saving of ₹ 33,27.06 lakh was re-appropriated to other heads on 31 March 2011.

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

O	66,26.82	63,47.99	63,47.98	- 0.01
R	- 2,78.83			

An anticipated saving of ₹ 2,78.83 lakh was attributed mainly to non-payment of additional instalment of dearness allowance during 2010-11 w.e.f. January 2011, as the orders was released on 23 March 2011.

2203. Technical Education  
102. Assistance to University for Technical Education  
(05) Rajasthan Technical University, Kota

O	6,77.00	3,38.50	3,38.50	..
R	- 3,38.50			

A provision of ₹ 3,38.50 lakh was re-appropriated to other heads on 31 March 2011 due to non-release of grant as the University have sufficient funds of previous years.

**GRANT No. 024 - (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			
001. Direction and Administration			
(01) General expenditure			
O	40,60.96	48,11.00	48,10.43
R	7,50.04		

Additional funds of ₹ 7,50.04 lakh were provided through re-appropriation on 31 March 2011 for payment of supply of course books (Pathya Pustak) to Rajasthan Pathya Pustak Mandal.

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

O	60,52.00	63,55.00	63,55.00	..
R	3,03.00			

Additional funds of ₹ 3,03.00 lakh were provided through re-appropriation on 31 March 2011 for payment of pay and allowances to newly appointed officials.

01. Elementary Education  
101. Government Primary Schools  
(06) Public Schools

O	7,28.81	8,26.69	8,26.05	- 0.64
R	97.88			

Additional funds of ₹ 97.88 lakh were provided through re-appropriation on 31 March 2011 to meet expenditure on payment of dearness allowance at increased rate.

01. Elementary Education  
102. Assistance to Non Government Primary Schools  
(01) Upper Primary Schools for boys

O	6,63.00	16,47.97	16,47.94	- 0.03
R	9,84.97			

01. Elementary Education  
102. Assistance to Non Government Primary Schools  
(02) Upper Primary Schools for girls

O	5,94.00	13,65.69	13,69.55	+ 3.86
R	7,71.69			

## GRANT No. 024 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2202. General Education			
01. Elementary Education			
102. Assistance to Non Government Primary Schools			
(03) Primary Schools for boys			
O	6,91.00	16,63.56	16,63.55
R	9,72.56		
01. Elementary Education			
102. Assistance to Non Government Primary Schools			
(04) Primary Schools for girls			
O	4,33.00	11,10.22	11,10.22
R	6,77.22		
01. Elementary Education			
102. Assistance to Non Government Primary Schools			
(05) Specific Schools			
O	6,09.00	16,21.17	16,21.16
R	10,12.17		
Additional funds of ₹ 44,18.61 lakh under the above five heads were provided through re-appropriation on 31 March 2011 for payment of outstanding liabilities of officials of aided institutions by the State Government.			
01. Elementary Education			
103. Assistance to Local Bodies for Primary Education			
(01) Assistance to Panchayat Samitis for Primary Schools			
O	17,50,00.01	18,00,00.00	18,00,00.00
R	49,99.99		
01. Elementary Education			
104. Inspection			
(01) General expenditure			
O	52,45.25	62,01.47	61,99.98
R	9,56.22		
Additional funds of ₹ 59,56.21 lakh under the above two heads were provided through re-appropriation on 31 March 2011 to meet expenditure on payment of dearness allowance at increased rate.			

## GRANT No. 024 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2202. General Education			
01. Elementary Education			
109. Scholarships and Incentives			
(05) Pre-metric Scholarships for children of Scheduled Caste			
O	1,83.50	9,02.92	9,02.92
R	7,19.42		
01. Elementary Education			
109. Scholarships and Incentives			
(06) Pre-metric Scholarships for children of Scheduled Tribe			
O	1,28.50	7,53.67	7,53.67
R	6,25.17		
Additional funds of ₹ 13,44.59 lakh under the above two heads were provided through re-appropriation on 31 March 2011 due to increase in rates of scholarship by the State Government.			
01. Elementary Education			
111. Serva Shiksha Abhiyan			
(04) Grants under XIII Finance Commission			
[01] Serva Shiksha Abhiyan- general expenditure			
S	1,71,86.58	2,87,00.00	2,87,00.00
R	1,15,13.42		
Additional funds of ₹ 1,15,13.42 lakh were provided through re-appropriation on 31 March 2011 due to receipt of more funds from the Government of India for implementation of recommendations of XIII Finance Commission.			
02. Secondary Education			
001. Direction and Administration			
(01) General expenditure			
O	27,86.35	29,20.33	29,20.34
R	1,33.98		
Additional funds of ₹ 1,33.98 lakh were provided through re-appropriation on 31 March 2011 due to increase in number of girls students for <i>Gargi Awards</i> who scored more than 75 percent marks.			
02. Secondary Education			
107. Scholarships			
(05) Pre-metric Scholarships to students of Scheduled Castes			
O	9,80.00	15,90.53	15,90.53
R	6,10.53		

## GRANT No. 024 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2202. General Education			
02. Secondary Education			
107. Scholarships			
(06) Pre-metric Scholarships to students of Scheduled Tribes			
O	7,00.00	13,06.39	13,08.15
R	6,06.39		
			+ 1.76

Provision of ₹ 16,80.00 lakh under the above two heads was estimated for pre-metric scholarships to the 145363 students of SC and 176450 students of ST. Further, additional funds of ₹ 12,16.92 lakh under the above two heads were provided through re-appropriation on 31 March 2011 for payment of scholarships at increased rate as per the announcement in budget speech.

02. Secondary Education  
107. Scholarships  
(11) Pre-metric Scholarships to students of minority class

O	4,00.00	7,27.39	7,27.39	..
R	3,27.39			

Provision of ₹ 4,00.00 lakh was estimated for pre-metric scholarships to the students of minority. Further, additional funds of ₹ 3,27.39 lakh were provided through re-appropriation on 31 March 2011 for payment of scholarships as per actual number of beneficiaries.

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

O	15,72.50	34,77.68	34,77.68	..
R	19,05.18			

Provision of ₹ 15,72.50 lakh was estimated for construction of girls hostels in 186 backward areas. The target was 112 schools. Further, additional funds of ₹ 19,05.18 lakh were provided through re-appropriation on 31 March 2011 due to receipt of more funds from the Government of India.

02. Secondary Education  
109. Government Secondary Schools  
(09) Model School

O	0.02	10,88.00	10,88.00	..
R	10,87.98			

Additional funds of ₹ 10,87.98 lakh were provided through re-appropriation on 31 March 2011 due to establishing the model schools in backward areas.

02. Secondary Education  
110. Assistance to Non-Government Secondary Schools  
(01) Sainik Schools

O	88.00	3,47.00	3,47.00	..
R	2,59.00			

## GRANT No. 024 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2202. General Education			
02. Secondary Education			
110. Assistance to Non-Government Secondary Schools			
(02) Other Schools			
O	45,12.00	85,82.00	85,82.00
R	40,70.00		
Additional funds of ₹ 43,29.00 lakh under the above two heads were provided through re-appropriation on 31 March 2011 due to release of more grants for payment of pay and allowances to the employees working in these institutions.			
03. University and Higher Education			
001. Direction and Administration			
(01) Directorate			
O	6,73.82	7,93.27	7,92.69
R	1,19.45		
Additional funds of ₹ 1,19.45 lakh were provided through re-appropriation on 31 March 2011 mainly for payment of arrears of pay fixation of Sixth Pay Commission, house rent allowance and dearness allowance at increased rate to lecturers.			
03. University and Higher Education			
102. Assistance to Universities			
(01) Grants to Rajasthan University			
O	40,00.00	49,00.00	49,00.00
R	9,00.00		
03. University and Higher Education			
102. Assistance to Universities			
(02) Grants to Jai Narain Vyas University, Jodhpur			
O	29,97.00	50,00.00	50,00.00
R	20,03.00		
03. University and Higher Education			
102. Assistance to Universities			
(03) Grants to Sukhadia University			
O	12,15.00	18,00.00	18,00.00
R	5,85.00		
03. University and Higher Education			
102. Assistance to Universities			
(10) Grants to Law University			
O	3,80.00	5,30.00	5,30.00
R	1,50.00		



## GRANT No. 024 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2202. General Education			
03. University and Higher Education			
103. Government Colleges and Institutes			
(03) Government Colleges (for women)			
O	74,84.43	83,19.26	83,19.54
R	8,34.83		
Additional funds of ₹ 44,72.83 lakh under the above five heads were provided through re-appropriation on 31 March 2011 due to release of more grants.			
03. University and Higher Education			
104. Assistance to Non-Government Colleges and Institutes			
(01) Teachers Training Colleges			
O	2,86.20	4,17.97	4,17.97
R	1,31.77		
Provision of ₹ 2,86.20 lakh was estimated to improve teachers education. Further, additional funds of ₹ 1,31.77 lakh were provided through re-appropriation on 31 March 2011 due to release of more grants to training colleges.			
03. University and Higher Education			
104. Assistance to Non-Government Colleges and Institutes			
(02) Colleges			
O	27,50.00	41,85.79	41,88.00
R	14,35.79		
Additional funds of ₹ 14,35.79 lakh were provided through re-appropriation on 31 March 2011 to meet expenditure on pay and allowances of lecturers and non teaching staff of aided colleges.			
05. Language Development			
103. Sanskrit Education			
(04) Assistance to Non-Government Sanskrit Institutions			
[01] Other Institutions			
O	4,25.00	8,99.97	8,99.97
R	4,74.97		
Additional funds of ₹ 4,74.97 lakh were provided through re-appropriation on 31 March 2011 mainly for (i) payment of regular salary due from the year 2009-10 as per the orders of the State Government, (ii) payment of outstanding grants to Shri Digamber Jain Acharya Sanskrit College, Jaipur as per the decision of hon'ble court and (iii) payment of outstanding grants to Non-Government Aided Education Institutions under the department.			
80. General			
003. Training			
(03) District Education and Training School			
O	21,90.34	29,04.87	29,04.67
R	7,14.53		

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

Additional funds of ₹ 7,14.53 lakh were provided through re-appropriation on 31 March 2011 for fulfilment of vacant posts by transfer in Teachers Training Institution and unexpected payment of dearness allowance at increased rate.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2203. Technical Education			
001. Direction and Administration			
(02) Board of Technical Education			
O	2,50.59	3,37.28	3,37.50
R	86.69		

Additional funds of ₹ 86.69 lakh were provided through re-appropriation on 31 March 2011 due to payment of dearness allowance at increased rate.

105. Polytechnics			
(01) General expenditure			
O	47,89.25	54,70.27	54,83.82
R	6,81.02		

Additional funds of ₹ 6,81.02 lakh were provided through re-appropriation on 31 March 2011 for payment of arrears of AICTE pay scales to officers and lecturers of Polytechnic Colleges.

Reasons for the final excess of ₹ 13.55 lakh have not been intimated (August 2011).

2204. Sports and Youth Services			
101. Physical Education			
(02) Sports Department- Various Sports Programme			
O	3,33.25	7,89.13	7,89.13
R	4,55.88		

Additional funds of ₹ 4,55.88 lakh were provided through re-appropriation on 31 March 2011 due to release of more grants.

104. Sports and Games			
(01) Grants to Rajasthan Sports Council			
O	9,35.00	10,35.00	10,35.00
R	1,00.00		

Additional funds of ₹ 1,00.00 lakh were provided through re-appropriation on 31 March 2011 due to release of more grants to Rajasthan Sports Council.

2205. Art and Culture			
102. Promotion of Arts and Culture			
(02) Incentive to Lalit Kala Academy			
O	1,51.00	3,52.33	3,52.33
R	2,01.33		

Additional funds of ₹ 2,01.33 lakh were provided through re-appropriation on 31 March 2011 due to release of more grants to Academy.

**GRANT No. 024 - (Concl.)**

<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			
(12) Grants-in-aid to Autonomous Bodies and Voluntary Agencies			
O	10.00		
		1,19.98	
R	1,09.98		..

Additional funds of ₹ 1,09.98 lakh were provided through re-appropriation on 31 March 2011 due to release of more grants to Autonomous Bodies and Voluntary Agencies and grants for organise the Jaipur International Film Festival.

103. Archaeology  
(01) General Expenditure

O	5,74.37		
		6,58.64	
R	84.27		- 3.84

Reasons for providing the additional funds of ₹ 84.27 lakh through re-appropriation on 31 March 2011 have not been intimated (August 2011).

**GRANT No. 025 - TREASURY AND ACCOUNTS ADMINISTRATION****Major head : Revenue - 2054. Treasury and Accounts Administration**

		<b>Total grant or appropriation</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess + Saving -</b>
<b>Revenue</b>				
<b>Voted</b>				
Original	1,02,57,51	1,03,71,75	1,00,31,02	- 3,40,73
Supplementary	1,14,24			
Amount surrendered during the year (31 March 2011)				3,00,44
<b>Charged</b>				
Original	4	27	15	- 12
Supplementary	23			
Amount surrendered during the year (31 March 2011)				3

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

- Supplementary grant of ₹ 1,14.24 lakh obtained in March 2011 mainly to meet expenditure on payment of dearness allowance at increased rate was unnecessary as the actual expenditure was even less than the original budget estimates.
- Out of final saving of ₹ 3,40.73 lakh, a sum of ₹ 40.29 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>
2054. Treasury and Accounts Administration					
095. Directorate of Accounts and Treasuries					
(01) Director, Treasury and Accounts, Rajasthan					
O	6,62.33	6,37.72	6,00.95	- 36.77	
R	- 24.61				
An anticipated saving of ₹ 24.61 lakh was attributed mainly to posts remaining vacant.					
Reasons for the final saving of ₹ 36.77 lakh have not been intimated (August 2011).					
097. Treasury Establishment					
(01) Treasury Establishment					
O	60,90.46	60,68.34	60,65.27	- 3.07	
S	1,00.00				
R	- 1,22.12				

Supplementary grant of ₹ 1,00.00 lakh obtained in March 2011 to meet expenditure on payment of dearness allowance at increased rate was excessive in view of anticipated saving under the head.

An anticipated saving of ₹ 1,22.12 lakh was attributed mainly to (i) posts remaining vacant in Treasuries and Sub-Treasuries, (ii) non-receipt of sanction for purchase of furniture under Central Pension Payment Scheme, (iii) less receipt of claims from NIC for maintenance of computers in Treasuries and Sub-Treasuries and (iv) less receipt of claim for printing of cheques by Nasik Printing Press.

**GRANT No. 025 - (Concl.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
2054. Treasury and Accounts Administration			
098. Local Fund Audit			
(01) Director, Local Fund Accounts			
O	19,27.04		
R	- 1,61.65		
	17,65.39	17,65.35	- 0.04

An anticipated saving of ₹ 1,61.65 lakh was attributed mainly to 92 posts remaining vacant under Accounts Officer/ Assistant Accounts Officer/ Junior Accountant and other cadres.

**GRANT No. 026 – MEDICAL AND PUBLIC HEALTH AND SANITATION**

**Major heads : Revenue - 2210. Medical and Public Health,  
2211. Family Welfare and  
3606. Aid Materials and Equipment**

**Capital - 4210. Capital Outlay on Medical and Public Health**

		<b>Total grant or appropriation</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess + Saving -</b>
<b>Revenue</b>				
<b>Voted</b>				
Original	28,06,94,86	28,06,95,38	24,45,17,98	- 3,61,77,40
Supplementary	52			
Amount surrendered during the year (31 March 2011)				3,57,68,38
<b>Charged</b>				
Original	23,51	1,50,20	1,34,69	- 15,51
Supplementary	1,26,69			
Amount surrendered during the year (31 March 2011)				15,51
<b>Capital</b>				
<b>Voted</b>				
Original	4,16,60	22,14,84	20,95,57	- 1,19,27
Supplementary	17,98,24			
Amount surrendered during the year (31 March 2011)				1,22,17

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

- Out of final saving of ₹ 3,61,77.40 lakh, a sum of ₹ 4,09.02 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			
110. Hospital and Dispensaries			
(01) Teaching Hospitals			
[04] P. B. M. Men's Hospital, Bikaner			
O	22,14.80	21,15.51	- 0.90
S	0.08		
R	- 98.47		
	21,16.41		

An anticipated saving of ₹ 98.47 lakh was attributed mainly to posts remaining vacant.

## GRANT No. 026 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2210. Medical and Public Health			
01. Urban Health Services- Allopathy			
110. Hospital and Dispensaries			
(01) Teaching Hospitals			
[08] Sawai Man Singh Hospital, Jaipur			
O	88,52.51		
R	- 19,49.35		
	69,03.16	69,13.41	+ 10.25
An anticipated saving of ₹ 19,49.35 lakh was attributed mainly to posts remaining vacant.			
Reasons for the final excess of ₹ 10.25 lakh have not been intimated (August 2011).			
01. Urban Health Services- Allopathy			
110. Hospital and Dispensaries			
(01) Teaching Hospitals			
[11] T. B. Hospital, Jaipur			
O	6,88.79		
R	- 98.46		
	5,90.33	5,88.71	- 1.62
01. Urban Health Services- Allopathy			
110. Hospital and Dispensaries			
(01) Teaching Hospitals			
[17] Mahatma Gandhi Hospital, Jodhpur			
O	32,76.75		
S	0.05		
R	- 10,49.71		
	22,27.09	22,27.14	+ 0.05
01. Urban Health Services- Allopathy			
110. Hospital and Dispensaries			
(01) Teaching Hospitals			
[31] Maharao Bhim Singh Hospital, Kota			
O	17,42.66		
R	- 1,07.43		
	16,35.23	16,34.68	- 0.55
01. Urban Health Services- Allopathy			
110. Hospital and Dispensaries			
(01) Teaching Hospitals			
[33] New Hospital, Kota			
O	1,27.26		
R	- 62.95		
	64.31	64.21	- 0.10
01. Urban Health Services- Allopathy			
110. Hospital and Dispensaries			
(01) Teaching Hospitals			
[36] Pandit Deendayal Upadhyay Hospital, Jaipur			
O	2,18.06		
R	- 57.54		
	1,60.52	1,60.62	+ 0.10

An anticipated saving of ₹ 13,76.09 lakh under the above five heads was attributed mainly to posts remaining vacant.

**GRANT No. 026 - (Contd.)**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2210. Medical and Public Health			
01. Urban Health Services- Allopathy			
110. Hospital and Dispensaries			
(03) Other Hospitals and Dispensaries			
[01] General Hospital			
O	3,43,72.90		
S	0.01		
R	- 85,23.45	2,58,49.46	2,57,82.08
			- 67.38
An anticipated saving of ₹ 85,23.45 lakh was attributed mainly to posts remaining vacant.			
Reasons for the final saving of ₹ 67.38 lakh have not been intimated (August 2011).			
01. Urban Health Services- Allopathy			
110. Hospital and Dispensaries			
(03) Other Hospitals and Dispensaries			
[03] T.B. Clinic			
O	17,04.11		
R	- 1,69.95	15,34.16	15,34.29
			+ 0.13
An anticipated saving of ₹ 1,69.95 lakh was attributed mainly to posts remaining vacant.			
02. Urban Health Services- Other System of Medicine			
101. Ayurveda			
(01) Direction and Administration			
O	12,35.47		
R	- 1,43.55	10,91.92	10,91.44
			- 0.48
An anticipated saving of ₹ 1,43.55 lakh was attributed mainly to less payment of ACP arrears to officers/ staff of subordinate offices.			
03. Rural Health Services- Allopathy			
101. Health Sub-Centres			
(01) Health Sub-Centre			
O	31,12.10		
R	- 3,93.63	27,18.47	27,18.45
			- 0.02
03. Rural Health Services- Allopathy			
103. Primary Health Centres			
(01) Primary Health Centre			
O	3,59,32.80		
R	- 93,47.90	2,65,84.90	2,64,51.75
			- 1,33.15

An anticipated saving of ₹ 97,41.53 lakh under the above two heads was attributed mainly to posts remaining vacant.

Reasons for the final saving of ₹ 1,33.15 lakh under head "03-103(01)" have not been intimated (August 2011).



## GRANT No. 026 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2210. Medical and Public Health			
04. Rural Health Services- Other Systems of Medicine			
101. Ayurveda			
(01) Hospital and Dispensaries			
O	3,26,18.96	2,56,34.28	2,56,30.53
R	- 69,84.68		
An anticipated saving of ₹ 69,84.68 lakh was attributed mainly to reduction in plan ceiling.			
05. Medical Education, Training and Research			
105. Allopathy			
(01) Education			
[01] Medical College, Jaipur			
O	89,83.32	76,11.11	76,05.86
S	0.01		
R	- 13,72.22		
An anticipated saving of ₹ 13,72.22 lakh was attributed mainly to posts remaining vacant. Reasons for the final saving of ₹ 5.25 lakh have not been intimated (August 2011).			
05. Medical Education, Training and Research			
105. Allopathy			
(01) Education			
[02] Medical College, Bikaner			
O	41,92.55	29,27.22	29,27.13
S	0.01		
R	- 12,65.34		
An anticipated saving of ₹ 12,65.34 lakh was attributed mainly to posts remaining vacant.			
05. Medical Education, Training and Research			
105. Allopathy			
(01) Education			
[03] Medical College, Udaipur			
O	38,95.38	27,80.31	27,80.26
S	0.01		
R	- 11,15.08		
An anticipated saving of ₹ 11,15.08 lakh was attributed mainly to posts remaining vacant and deployment of man power on contract basis at minimum rate.			
05. Medical Education, Training and Research			
105. Allopathy			
(01) Education			
[04] Medical College, Ajmer			
O	26,99.99	24,51.16	24,52.44
R	- 2,48.83		
An anticipated saving of ₹ 2,48.83 lakh was attributed mainly to posts remaining vacant.			

## GRANT No. 026 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2210. Medical and Public Health			
05. Medical Education, Training and Research			
105. Allopathy			
(01) Education			
[05] Medical College, Jodhpur			
O	39,57.21	27,52.72	27,53.75
S	0.01		
R	- 12,04.50		
An anticipated saving of ₹ 12,04.50 lakh was attributed mainly to posts remaining vacant.			
06. Public Health			
101. Prevention and Control of Diseases			
(01) National Malaria Eradication Programme			
O	57,05.11	52,05.80	51,84.01
R	- 4,99.31		
An anticipated saving of ₹ 4,99.31 lakh was attributed mainly to posts remaining vacant and less receipt of materials from the Government of India.			
Reasons for the final saving of ₹ 21.79 lakh have not been intimated (August 2011).			
06. Public Health			
101. Prevention and Control of Diseases			
(05) National Leprosy Control Programme			
O	4,46.58	3,77.67	3,66.34
R	- 68.91		
An anticipated saving of ₹ 68.91 lakh was attributed mainly to posts remaining vacant.			
Reasons for the final saving of ₹ 11.33 lakh have not been intimated (August 2011).			
06. Public Health			
101. Prevention and Control of Diseases			
(12) Divisional Chief Medical Officer			
O	42,51.30	41,61.19	41,10.74
S	0.03		
R	- 90.14		
An anticipated saving of ₹ 90.14 lakh was attributed mainly to posts remaining vacant.			
Reasons for the final saving of ₹ 50.45 lakh have not been intimated (August 2011).			
06. Public Health			
101. Prevention and Control of Diseases			
(14) Externally Aided Schemes			
[01] Health Development Programme- State Level			
O	85,96.99	69,30.60	69,30.60
R	- 16,66.39		
An anticipated saving of ₹ 16,66.39 lakh was attributed mainly to less receipt of funds from the Government of India.			

**GRANT No. 026 - (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
2211. Family Welfare			
001. Direction and Administration			
(03) District Family Welfare			
O	22,85.18	20,98.99	- 0.15
R	- 1,86.19		
003. Training			
(02) Training of Auxiliary Nurse, Midwife Dai and Female Health Supervisors			
O	12,25.32	11,58.23	+ 0.01
R	- 67.09		
101. Rural Family Welfare Services			
(01) Rural Family Welfare Centre at Primary Health Centre			
O	17,69.19	14,72.42	- 0.16
R	- 2,96.77		

An anticipated saving of ₹ 5,50.05 lakh under the above three heads was attributed mainly to posts remaining vacant.

200. Other Services and Supplies  
(01) Conventional Contraceptives

O	14,00.00	3,59.11	4,74.84	+ 1,15.73
R	- 10,40.89			

A provision of ₹ 14,00.00 lakh was estimated in anticipation of material to be received from the Government of India but due to non-receipt of materials in time from the Government of India, there was an anticipated saving of ₹ 10,40.89 lakh.

However, material was received only for ₹ 4,74.84 lakh from the Government of India which resulted in an excess expenditure of ₹ 1,15.73 lakh.

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>
2210. Medical and Public Health			
01. Urban Health Services- Allopathy			
001. Direction and Administration			
(01) Head Office establishment			
O	37,92.11	47,92.32	- 6.73
S	0.02		
R	10,00.19		

Additional funds of ₹ 10,00.19 lakh were provided through re-appropriation on 31 March 2011 for (i) payment of grants to Jhalawar Medical College Society for building construction and development and (ii) payment of pay and allowances.

Reasons for the final saving of ₹ 6.73 lakh have not been intimated (August 2011).

**GRANT No. 026 - (Contd.)**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2210. Medical and Public Health			
01. Urban Health Services- Allopathy			
102. Employees State Insurance Scheme			
(02) Hospital and Dispensaries			
O	42,87.68	43,90.32	43,91.48
R	1,02.64		

Additional funds of ₹ 1,02.64 lakh were provided through re-appropriation on 31 March 2011 due to hike in drug prices and consumption of more medicines.

01. Urban Health Services- Allopathy  
110. Hospital and Dispensaries  
(03) Other Hospitals and Dispensaries  
[06] Dispensaries and Aid Posts

O	38,06.23	39,03.15	38,68.40
S	0.01		
R	96.91		

Additional funds of ₹ 96.91 lakh were provided through re-appropriation on 31 March 2011 due to payment of dearness allowance at increased rate.

Reasons for the final saving of ₹ 34.75 lakh have not been intimated (August 2011).

02. Urban Health Services-  
Other System of Medicine  
101. Ayurveda  
(02) Hospital and Dispensaries  
[01] Hospital and Dispensaries (through  
the Director, Ayurveda Department

O	44,49.08	48,21.76	48,21.34
R	3,72.68		

Additional funds of ₹ 3,72.68 lakh were provided through re-appropriation on 31 March 2011 due to payment of arrear of ACP to doctors, compounders and other staff deputed in subordinated hospital and dispensaries.

02. Urban Health Services-  
Other System of Medicine  
101. Ayurveda  
(06) Grants-in aid  
[01] Grants to Rajasthan Ayurvedic  
University, Jodhpur

O	6,72.24	7,83.24	7,83.24
R	1,11.00		

Additional funds of ₹ 1,11.00 lakh were provided through re-appropriation on 31 March 2011 due to release of more grants to University.

**GRANT No. 026 - (Concl.)**

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 Centre			
O	1,85,66.76		
S	0.01	1,91,79.53	1,90,35.30
R	6,12.76		- 1,44.23

Additional funds of ₹ 6,12.76 lakh were provided through re-appropriation on 31 March 2011 due to payment of dearness allowance at increased rate.

Reasons for the final saving of ₹ 1,44.23 lakh have not been intimated (August 2011).

06. Public Health			
104. Drug Control			
(01) Drug Control Establishment			
[01] Through the Director, Medical and Health Services			
O	5,61.42		
R	86.12	6,47.54	6,41.24
			- 6.30

Additional funds of ₹ 86.12 lakh were provided through re-appropriation on 31 March 2011 due to payment of dearness allowance at increased rate.

Reasons for the final saving of ₹ 6.30 lakh have not been intimated (August 2011).

2211. Family Welfare			
101. Rural Family Welfare Services			
(02) Rural Sub-Centre			
O	2,44,59.92		
R	3,69.68	2,48,29.60	2,48,56.04
			+ 26.44

Additional funds of ₹ 3,69.68 lakh were provided through re-appropriation on 31 March 2011 for payment of arrears of Sixth Pay Commission and payment of dearness allowance at increased rate.

Reasons for the final excess of ₹ 26.44 lakh have not been intimated (August 2011).

**Capital****Voted**

1. In view of final saving of ₹ 1,19.27 lakh, supplementary grant of ₹ 17,98.24 lakh obtained in March 2011 was excessive.
2. In the context of final saving of ₹ 1,19.27 lakh, the surrender of ₹ 1,22.17 lakh was excessive resulted in excess expenditure occurred under head "4210-03-105(07)[01] Medical College, Jaipur".

**GRANT No. 027 - DRINKING WATER SCHEME**

**Major heads : Revenue - 2215. Water Supply and Sanitation  
Capital - 4215. Capital Outlay on Water Supply and Sanitation**

		<b>Total grant or appropriation</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess + Saving -</b>
<b>Revenue</b>				
<b>Voted</b>				
Original	15,63,12,13	16,04,85,57	16,20,55,10	+ 15,69,53
Supplementary	41,73,44			
<b>15,69,53,452)</b>				
Amount surrendered during the year				
				..
<b>Charged</b>				
Original	5,00	5,00	2,50	- 2,50
Supplementary	..			
Amount surrendered during the year (31 March 2011)				
				2,45
<b>Capital</b>				
<b>Voted</b>				
Original	17,34,64,72	18,34,14,70	11,28,90,01	- 7,05,24,69
Supplementary	99,49,98			
Amount surrendered during the year (31 March 2011)				
				4,24,00,57

**Notes and comments:**

**Revenue**

**Voted**

- The expenditure exceeded the grant by ₹ 15,69,53,452 which requires regularisation.
- In view of final excess of ₹ 15,69.53 lakh, supplementary grant of ₹ 41,73.44 lakh obtained in March 2011 was inadequate.
- Excess occurred mainly under the following heads:-

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
2215. Water Supply and Sanitation			
01. Water Supply			
102. Rural Water Supply Programmes			
(01) Other Rural Water Supply Schemes			
O	5,35,34.00	5,76,99.13	+ 18,75.20
S	20,00.00		
R	21,65.13		

**GRANT No. 027 - (Contd.)**

Additional funds of ₹ 21,65.13 lakh were provided through re-appropriation on 31 March 2011 mainly for (i) payment of increased pay and allowances, (ii) increase in rates of water and power charges and its more consumption and (iii) expenditure for providing regular water supply.

Reasons for the final excess of ₹ 18,75.20 lakh have not been intimated (August 2011).

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2215. Water Supply and Sanitation			
01. Water Supply			
101. Urban Water Supply Programmes			
(02) Water Supply Scheme, Alwar			
O	17,31.39	18,33.61	18,34.23
R	1,02.22		
01. Water Supply			
101. Urban Water Supply Programmes			
(04) Water Supply Scheme, Bharatpur			
O	9,53.99	10,64.51	10,64.66
R	1,10.52		
01. Water Supply			
101. Urban Water Supply Programmes			
(08) Water Supply Scheme, Jodhpur			
O	41,44.80	42,94.14	42,93.47
R	1,49.34		
01. Water Supply			
101. Urban Water Supply Programmes			
(09) Jodhpur Lift Canal, Jodhpur			
O	50,73.66	71,05.73	71,04.93
S	18,00.00		
R	2,32.07		
01. Water Supply			
101. Urban Water Supply Programmes			
(12) Other Urban Water Supply Schemes			
O	2,90,06.28	2,98,35.38	2,98,40.70
R	8,29.10		

Additional funds of ₹ 14,23.25 lakh under the above five heads were provided through re-appropriation on 31 March 2011 to meet expenditure on increased rates of water and power charges and its more consumption.

Reasons for the final excess of ₹ 5.32 lakh under head "2215-01-101(12)" have not been intimated (August 2011).

**GRANT No. 027 - (Contd.)**

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2215. Water Supply and Sanitation			
01. Water Supply			
101. Urban Water Supply Programmes			
(01) Water Supply Scheme, Ajmer			
O	55,51.81		
	50,74.14	50,66.41	- 7.73
R	- 4,77.67		
01. Water Supply			
101. Urban Water Supply Programmes			
(10) Water Supply Scheme, Kota			
O	32,37.41		
	30,65.42	30,60.50	- 4.92
R	- 1,71.99		
01. Water Supply			
101. Urban Water Supply Programmes			
(11) Water Supply Scheme, Udaipur			
O	33,13.37		
	31,14.16	31,13.42	- 0.74
R	- 1,99.21		
An anticipated saving of ₹ 8,48.87 lakh under the above three heads was attributed to posts remaining vacant and less expenditure on power and water charges.			
Reasons for the final saving of ₹ 12.65 lakh under heads "2215-01-101(01) and (10)" have not been intimated (August 2011).			
02. Sewerage and Sanitation			
001. Direction and Administration			
(01) Direction			
O	19,97.68		
	18,36.95	18,15.01	- 21.94
R	- 1,60.73		
02. Sewerage and Sanitation			
001. Direction and Administration			
(02) Supervision			
O	23,14.02		
	22,07.62	22,09.92	+ 2.30
R	- 1,06.40		
02. Sewerage and Sanitation			
001. Direction and Administration			
(03) Execution			
O	1,63,27.77		
S	5.90		
	1,42,94.12	1,43,01.88	+ 7.76
R	- 20,39.55		

An anticipated saving of ₹ 23,06.68 lakh under the above three heads was attributed to posts remaining vacant.

Reasons for the final saving/excess under the above three heads have not been intimated (August 2011).



**GRANT No. 027 - (Contd.)**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2215. Water Supply and Sanitation			
02. Sewerage and Sanitation			
001. Direction and Administration			
(04) Shilp Shala			
O	38,81.14	35,90.38	+ 16.79
S	3,57.69		
R	- 6,65.24		

Supplementary grant of ₹ 3,57.69 lakh obtained in March 2011 to meet expenditure on payment of pay fixation was unnecessary in view of the anticipated saving under the head. An anticipated saving of ₹ 6,65.24 lakh was attributed mainly to posts remaining vacant.

Reasons for the final excess of ₹ 16.79 lakh have not been intimated (August 2011).

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2215. Water Supply and Sanitation			
01. Water Supply			
101. Urban Water Supply Programmes			
(07) Water Supply Scheme, Jaipur			
O	1,16,95.73	1,15,76.91	- 2,02.88
R	84.06		

Additional funds of ₹ 84.06 lakh were provided through re-appropriation on 31 March 2011 to meet increased expenditure on pay and allowances and increase in rates of water and power charges and its more consumption.

Reasons for the final saving of ₹ 2,02.88 lakh have not been intimated (August 2011).

01. Water Supply  
197. Assistance to Block Panchayats/  
Intermediate Level Panchayats  
(01) Grants to Panchayat Samitis  
(for maintenance of hand pumps)

O	40,42.01	41,59.01	40,59.00	- 1,00.01
R	1,17.00			

Additional funds of ₹ 1,17.00 lakh were provided through re-appropriation on 31 March 2011 to meet expenditure for providing regular water supply.

Reasons for the final saving of ₹ 1,00.01 lakh have not been intimated (August 2011).

**Capital****Voted**

- Supplementary grant of ₹ 99,49.98 lakh, which was obtained in March 2011 was unnecessary as the actual expenditure was even less than the original budget estimates.
- Out of final saving of ₹ 7,05,24.69 lakh, a sum of ₹ 2,81,24.12 lakh remained surrendered.

**GRANT No. 027 - (Contd.)**

3. Persistent savings were noticed during the years 2006-07, 2007-08, 2008-09, 2009-10 and 2010-11 to the extent of ₹ 1,99,57.26 lakh, ₹ 3,50,84.98, ₹ 2,22,82.84 lakh, ₹ 10,71,44.25 lakh and ₹ 7,05,24.69 lakh respectively ranging from 8.19 percent to 38.45 percent of the total budget of the Grant. The savings were stated to be mainly due to less execution of works than that was estimated.

4. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[02] Other Urban Water Supply Schemes			
O	1,77,95.82		
R	- 96,95.21		
	81,00.61	83,06.49	+ 2,05.88
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[12] Water Supply to Jaipur from Bisalpur Project (JBIC)			
O	50,00.00		
R	- 12,98.61		
	37,01.39	38,88.98	+ 1,87.59
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[17] Replacement of old and polluted waste pipe lines and facility for clean water to consumers			
O	15,00.00		
R	- 11,88.00		
	3,12.00	2,42.93	- 69.07
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[24] Chambal Project, Bharatpur			
O	18,40.00		
R	- 11,70.00		
	6,70.00	6,69.31	- 0.69
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[27] Jawai- Pali- Jalore Water Supply Scheme (Jawai- Jodhpur Pipe line Project)			
O	31,40.00		
R	- 22,83.00		
	8,57.00	8,56.72	- 0.28

## GRANT No. 027 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[31] Chambal-Baler-Sawai Madhopur Water Supply Scheme			
O 25,00.00	19,32.00	19,31.06	- 0.94
R - 5,68.00			
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[38] State Share: A. U. W. S. P.			
O 3,00.01	1,16.00	1,06.98	- 9.02
R - 1,84.01			
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[46] Narmada Project			
O 10,00.00	6,36.00	6,36.62	+ 0.62
R - 3,64.00			
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[55] Water Supply Scheme to Special Economic Zone (SEZ), Jaipur			
O 5,00.00	..	..	..
R - 5,00.00			
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[56] For completion of remaining work of Water Supply of Kota City			
O 8,00.00	4,50.00	4,47.80	- 2.20
R - 3,50.00			
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[60] Ramganj Mandi Panchpahad Water Supply Scheme			
O 3,25.00	73.00	90.76	+ 17.76
R - 2,52.00			

## GRANT No. 027 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[61] Urban Water Supply Scheme, Jodhpur			
O	70,00.00		
R	- 65,10.00		
	4,90.00	4,93.63	+ 3.63
An anticipated saving of ₹ 2,43,62.83 lakh under the above twelve heads was attributed to slow progress of works.			
Reasons for the final excess of ₹ 4,11.23 lakh under heads "4215-01-101(01)[02], [12] & [60]" and final saving of ₹ 78.09 lakh under heads "4215-01-101(01)[17] & [38]" have not been intimated (August 2011).			
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Scheme,			
[20] Purchase of Water Meters			
O	4,00.00		
R	- 3,71.91		
	28.09	27.91	- 0.18
Provision of ₹ 3,71.91 lakh was surrendered on 31 March 2011 due to purchase of less water meters.			
01. Water Supply			
101. Urban Water Supply			
(08) Restoration of Water Supply Schemes against Depreciation Reserve Fund			
O	1,07,64.00		
R	- 82,64.00		
	25,00.00	28,36.69	+ 3,36.69
Reasons for the anticipated saving of ₹ 82,64.00 lakh and final excess of ₹ 3,36.69 lakh have not been intimated (August 2011).			
01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[01] General			
S	1,48.67		
R	- 1,48.67		
	..	..	..
01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[08] Chambal Project, Bharatpur			
O	46,80.00		
R	- 2,10.00		
	44,70.00	44,69.53	- 0.47

## GRANT No. 027 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[19] Fluoride Control Project Aren, Kishangarh			
O	50.00		
R	- 50.00		
	..	- 70.72	- 70.72
01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[20] Fluoride Control Project, Bhinai Masuda Phase- II			
O	2,00.00		
R	- 99.00		
	1,01.00	1,00.61	- 0.39
01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[24] Indroka- Manaklav-Dantiwada Water Supply Scheme			
O	25,00.00		
R	- 10,25.00		
	14,75.00	14,75.29	+ 0.29
01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[29] Kalikhar- Jhalawar Water Supply Scheme			
O	15,00.00		
R	- 2,25.00		
	12,75.00	12,74.73	- 0.27
01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[33] Aaspur-Dungarpur and Saagwada Water Supply Scheme from Som-kamla Amba Dam			
O	2,00.00		
R	- 92.00		
	1,08.00	1,06.82	- 1.18

## GRANT No. 027 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[40] Keru-Beru-Joliyali-Phase II Water Supply Scheme			
O	15,00.00		
R	- 2,20.00		
	12,80.00	12,77.30	- 2.70
01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[41] Tiveri-Mathania-Osian-Bavdi-Bhopalgarh Water Supply Scheme			
O	25,00.00		
R	- 6,05.00		
	18,95.00	18,95.58	+ 0.58
01. Water Supply			
102. Rural Water Supply			
(03) Other Rural Water Supply Programmes			
[01] Other Rural Water Supply Schemes			
O	2,20,69.50		
R	- 1,28,59.50		
	92,10.00	92,67.24	+ 57.24
01. Water Supply			
102. Rural Water Supply			
(03) Other Rural Water Supply Programmes			
[05] Maintenance Percentage charges (O&M) for Rural Schemes transferred from Major Head 2215- Water Supply and Sanitation-01-102			
O	18,44.26		
R	- 2,74.99		
	15,69.27	7,11.12	- 8,58.15
01. Water Supply			
102. Rural Water Supply			
(04) Water Supply Schemes with the assistance from KFW Germany			
[01] Project Management Cell, Churu			
O	5,00.00		
R	- 5,00.00		
	..	..	..

## GRANT No. 027 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
102. Rural Water Supply			
(05) Water Supply Schemes with the assistance from KFW Germany (through the Chief Engineer, Project Management Cell, Churu)			
[01] Construction works			
O	5,49.00	82.20	78.78
R	- 4,66.80		
01. Water Supply			
102. Rural Water Supply			
(18) Bisalpur-Dudu Water Supply Scheme (NABARD)			
O	15,00.00	12,20.00	12,21.43
R	- 2,80.00		

An anticipated saving of ₹ 1,70,55.96 lakh under the above fourteen heads was attributed to less receipt of funds from the Government of India and slow progress of works.

Reasons for the final excess of ₹ 57.24 lakh under head “4215-01-102(03)[01]” , final saving of ₹ 8,58.15 lakh under head “4215-01-102(03)[05]” and minus expenditure of ₹ 70.72 lakh under head “4215-01-102(01)[19]” have not been intimated (August 2011).

01. Water Supply				
799. Suspense				
(01) Stock				
O	3,90,00.00	3,90,00.00	1,02,96.53	- 2,87,03.47

Reasons for the final saving of ₹ 2,87,03.47 lakh have not been intimated (August 2011).

02. Sewerage and Sanitation				
106. Sewerage Services				
(02) Complete Cleaning Expedition				
O	15,00.00	8,45.00	7,69.21	- 75.79
R	- 6,55.00			

An anticipated saving of ₹ 6,55.00 lakh was attributed to slow progress of works.

Reasons for the final saving of ₹ 75.79 lakh have not been intimated (August 2011).

**GRANT No. 027 - (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 -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[28] Jodhpur Rajiv Gandhi Lift Canal-Phase II			
O	1,60.00		
R	2,75.00	4,35.00	4,31.70
			- 3.30
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[37] Ajmer- Bisalpur Water Supply Project Phase II (JNNURM)			
O	20,00.00		
R	6,95.00	26,95.00	26,93.22
			- 1.78
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[45] Pokaran-Phalodi Water Supply Scheme			
O	21,55.00		
R	2,79.00	24,34.00	24,33.52
			- 0.48
01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[21] Dang Area Water Supply Scheme, Dholpur (NABARD)			
O	28,25.00		
R	15,60.00	43,85.00	43,83.73
			- 1.27
01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[25] Ummaid Sagar Water Supply Scheme			
O	20,00.00		
R	13,40.00	33,40.00	33,40.35
			+ 0.35



## GRANT No. 027 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[28] Gulendi- Jhalawar Water Supply Scheme			
O	11,12.00		
R	1,68.00		
	12,80.00	12,79.26	- 0.74
01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[43] Rewa Water Supply Scheme			
O	3,00.00		
R	1,28.00		
	4,28.00	4,28.03	+ 0.03
01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[44] Dewas Project- Phase-II (NABARD)			
O	50,00.00		
S	22,68.32		
R	27,31.68		
	1,00,00.00	1,00,00.00	..
01. Water Supply			
102. Rural Water Supply			
(08) Summer Season Contingency			
O	36,25.00		
R	7,25.00		
	43,50.00	45,82.11	+ 2,32.11
01. Water Supply			
102. Rural Water Supply			
(09) Re-establishment of Pumps and Motors			
O	3,00.00		
R	4,20.00		
	7,20.00	6,36.68	- 83.32
01. Water Supply			
102. Rural Water Supply			
(36) Narmada Project (NABARD)			
O	25,00.00		
R	4,14.00		
	29,14.00	29,13.76	- 0.24

**GRANT No. 027 - (Contd.)**

Additional funds of ₹ 87,35.68 lakh under the above eleven heads were provided through re-appropriation on 31 March 2011 due to accelerated progress of works.

Reasons for the final excess of ₹ 2,32.11 lakh under head "01-102(08)" and final saving of ₹ 83.32 lakh under head "01-102(09)" have not been intimated (August 2011).

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
799. Suspense			
(02) Miscellaneous Public Works Advances			
O	4,50.00	12,00.00	11,69.95
R	7,50.00		
			- 30.05

Additional funds of ₹ 7,50.00 lakh were provided through re-appropriation on 31 March 2011 due to adjustment of suspense accounts.

Reasons for the final saving of ₹ 30.05 lakh have not been intimated (August 2011).

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
101. Urban Water Supply			
(07) Summer Contingency			
O	20,00.00	23,50.00	21,95.08
R	3,50.00		
			- 1,54.92

Additional funds of ₹ 3,50.00 lakh were provided through re-appropriation on 31 March 2011 due to accelerated progress of works.

Reasons for the final saving of ₹ 1,54.92 lakh have not been intimated (August 2011).

01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[22] Jhalrapatan Water Supply Scheme- Chapi to Jhalawar			
O	1,00.00	11.00	3,10.10
R	- 89.00		
			+ 2,99.10

**GRANT No. 027 - (Contd.)**

<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			
(02) Rural Water Supply Schemes through Pipelines			
[03] Percentage Charges (Prorata) transferred from Major Head 2215- Water Supply and Sanitation 02-001(09)			

O	16,54.05	10,15.00	17,29.90	+ 7,14.90
R	- 6,39.05			

An anticipated saving of ₹ 7,28.05 lakh under the above two heads was attributed mainly to slow progress of works.

Reasons for the final excess of ₹ 10,14.00 lakh under the above two heads have not been intimated (August 2011).

7. In the following heads, final saving/ excess 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			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[30] Kolayat (Nokha) Water Supply Scheme			
O	2,50.00	1,53.00	..
R	- 97.00		
01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[31] Kolayat Tehsil Water Supply Scheme			
O	2,50.00	..	1,52.66
R	- 2,50.00		

An anticipated saving of ₹ 3,47.00 lakh under the above two heads was attributed mainly to slow progress of works.

Reasons for the final saving/ excess under the above two heads have not been intimated (August 2011).

**GRANT No. 027 - (Concl.)**

8. *Suspense Transactions*: The break-up of `Suspense' transactions accounted for in the Capital Section in 2010-11 is given below together with the opening and closing balance under the different suspense sub-heads :-

Sub-division of the Minor head "Suspense"	Opening balance Debit (+) Credit (-)	Debits during the year	Credits during the year	Closing balance Debit (+) Credit (-)
<i>(₹ in lakh)</i>				
Stock	(+ 56,43.77	1,02,96.53	1,34,11.06	(+ 25,29.24
Miscellaneous Public Works Advances	(+ 29,51.44	11,69.95	7,76.02	(+ 33,45.37
<b>Total</b>	<b>(+ 85,95.21</b>	<b>1,14,66.48</b>	<b>1,41,87.08</b>	<b>(+ 58,74.61</b>

**GRANT No. 028 - SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT**

**Major heads : Revenue - 2501. Special Programmes for Rural Development,  
2515. Other Rural Development Programmes and  
2810. Non-Conventional Sources of Energy  
Capital - 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	47,44,58	74,03,21	75,93,32	+ 1,90,11 (Excess ₹ 1,90,10,903)
Supplementary	26,58,63			
Amount surrendered during the year				..
<b>Charged</b>				
Original	1	1	..	- 1
Supplementary	..			
Amount surrendered during the year (31 March 2011)				1
<b>Capital</b>				
<b>Voted</b>				
Original	1,15,00,00	1,57,36,36	1,56,54,17	- 82,19
Supplementary	42,36,36			
Amount surrendered during the year				..

**Notes and comments :**

**Revenue**

**Voted**

- The expenditure exceeded the grant by ₹ 1,90,10,903 which requires regularisation.
- In view of final excess of ₹ 1,90.11 lakh, supplementary grant of ₹ 26,58.63 lakh obtained in March 2011 was inadequate.
- Excess occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2501. Special Programmes for Rural Development			
06. Self Employment Programme (State Share)			
196. Assistance to Zila Parishads/ District Level Panchayats			
(01) Swarn Jayanti Gram Swarozgar Yojana [01] Grants			

O	15,18.00	17,12.44	17,12.44	..
R	1,94.44			

**GRANT No. 028 - (Concl.)**

Additional funds of ₹ 1,94.44 lakh were provided through re-appropriation on 31 March 2011 due to release of state share in proportionate to funds received from the Government of India.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2515. Other Rural Development Programmes			
800. Other expenditure			
(03) District Rural Development Agency Administration			
[01] Head Quarters			
O	3,01.69		
	3,02.55	4,92.66	+ 1,90.11
R	0.86		

Reasons for the final excess of ₹ 1,90.11 lakh have not been intimated (August 2011).

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2501. Special Programmes for Rural Development			
05. Waste Land Development (State Share)			
196. Assistance to Zila Parishads/ District Level Panchayats			
(01) For Development of National Barren Land			
[01] Functional related			
O	2,46.00		
S	8.78	43.88	..
R	- 2,10.90		

Provision of ₹ 2,10.90 lakh was re-appropriated to other heads on 31 March 2011 due to less receipt of matching share from the Government of India.

**Capital****Voted**

- Entire final saving of ₹ 82.19 lakh remained unsurrendered.
- Saving occurred mainly under the following head :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4515. Capital Outlay on Other Rural Development Programmes			
101. Panchayati Raj			
(11) MLA Local Area Development Programme			
O	1,12,40.00		
	1,54,45.00	1,53,62.81	- 82.19
S	42,05.00		

Final saving of ₹ 82.19 lakh was due to non-transfer of ₹ 81.65 lakh in the Personal Deposit Account by the Treasury Officer, Dausa.

**GRANT No. 029 - URBAN PLAN AND REGIONAL DEVELOPMENT****Major heads : Revenue - 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	10,51,21,80	13,29,96,20	11,51,77,57	- 1,78,18,63
Supplementary	2,78,74,40			
Amount surrendered during the year (31 March 2011)				1,78,15,75
<b>Charged</b>				
Original	1	2	..	- 2
Supplementary	1			
Amount surrendered during the year (31 March 2011)				2
<b>Capital</b>				
<b>Voted</b>				
Original	8,97,16,11	9,61,62,98	6,92,56,32	- 2,69,06,66
Supplementary	64,46,87			
Amount surrendered during the year (31 March 2011)				1,03,85,63
<b>Charged</b>				
Original	1	1	..	- 1
Supplementary	..			
Amount surrendered during the year (31 March 2011)				1

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

1. In view of final saving of ₹ 1,78,18.63 lakh, supplementary grant of ₹ 2,78,74.40 lakh obtained in March 2011 mainly for payment of outstanding amount of local bodies on account of Power Companies, implementation of recommendations of XIII Finance Commission and grants released under the recommendations of State Finance Commission was excessive.



**GRANT No. 029 - (Contd.)**

2. Saving occurred mainly under the following heads:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2217. Urban Development			
80. General			
191. Assistance to Municipal Corporations			
(27) General infrastructural grants under the XIII Finance Commission			
S	34,01.08	31,56.33	31,56.33
R	- 2,44.75		
An anticipated saving of ₹ 2,44.75 lakh was attributed to less release of grants under XIII Finance Commission.			
80. General			
192. Assistance to Municipalities/ Municipal Councils			
(22) Urban Integrated Development Scheme of Small and Medium Towns (UIDSSMT) (10:10:80)			
O	1,73,76.00	0.36	0.36
R	- 1,73,75.64		

Provision of ₹ 1,73,76.00 lakh was estimated for urban infrastructure development of small and medium towns for all cities except Jaipur, Ajmer and Pushkar. However, an expenditure of ₹ 0.36 lakh only was incurred under the scheme resulted in an anticipated saving of ₹ 1,73,75.64 lakh was surrendered (₹ 1,70,06.07 lakh) and re-appropriated to other heads (₹ 3,69.57 lakh) on 31 March 2011.

80. General  
800. Other expenditure  
(01) Urban and Native Planning  
Organisation (0:100)

O	13,31.59	17,06.88	17,07.31	+ 0.43
S	7,78.96			
R	- 4,03.67			

Supplementary grant of ₹ 7,78.96 lakh obtained in March 2011 for expenditure on preparing the draft master plan of 97 towns/cities from outsourcing. However, due to non-completion of entire work during the year there was less expenditure on payment of consultancy services resulting in an anticipated saving of ₹ 4,03.67 lakh under the head.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2217. Urban Development			
80. General			
192. Assistance to Municipalities/Municipal Councils			
(28) General infrastructural grants under the XIII Finance Commission			
S	77,16.92	79,61.67	79,61.67
R	2,44.75		

**GRANT No. 029 - (Contd.)**

Additional funds of ₹ 2,44.75 lakh were provided through re-appropriation on 31 March 2011 due to release of more grant for implementation of recommendations of XIII Finance Commission.

**Capital****Voted**

- Supplementary grant of ₹ 64,46.87 lakh obtained in March 2011 was unnecessary as the actual expenditure was even less than the original budget estimates.
- Out of final saving of ₹ 2,69,06.66 lakh, a sum of ₹ 1,65,21.03 lakh remained unsurrendered.
- Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4217. Capital Outlay on Urban Development			
03. Integrated Development of Small and Medium Towns			
190. Investments in Public Sector and other Undertakings			
(03) Rajasthan Urban Development Fund (RUDF)			
O	50,00.00	..	..
R	- 50,00.00	..	..

Reasons for surrendering the entire provision of ₹ 50,00.00 lakh on 31 March 2011 have not been intimated (August 2011).

03. Integrated Development of Small and Medium Towns
800. Other expenditure
- (03) Jawahar Lal Nehru National Urban Renewal Mission (JNNURM)
- [01] Development work through Local Self Government Department

O	3,07,58.00	77,98.87	77,98.87	..
R	- 2,29,59.13			

Provision of ₹ 3,07,58.00 lakh was estimated to develop infrastructure and providing basic services to Jaipur, Ajmer and Pushkar. However, there was an anticipated saving of ₹ 2,29,59.13 lakh remained under the head, reasons for which have not been intimated (August 2011).

04. Slum Area Improvement
800. Other expenditure
- (01) Integrated House and Slum Development Plan (I.H.S.D.P.)

O	1,33,01.97	1,15,08.97	1,15,08.98	+ 0.01
R	- 17,93.00			

Provision of ₹ 1,33,01.97 lakh was estimated to strive for slum less cities with a healthy and enabling urban environment by providing adequate shelter and basic infrastructure facilities to the slum dwellers of the identified urban areas in all Urban Local Bodies except Jaipur, Ajmer and Pushkar. However, due to less receipt of funds from the Government of India, a sum of ₹ 17,93.00 lakh was surrendered on 31 March 2011.

## GRANT No. 029 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4217. Capital Outlay on Urban Development			
60. Other Urban Development Schemes			
050. Land			
(02) Development of Six main cities (EAP) Works- through the Rajasthan Urban Infrastructure Development Project (RUIDP)			
O	0.01		
R	14,76.23		
	14,76.24	- 1,48,41.99	- 1,63,18.23

Additional funds of ₹ 14,76.23 lakh were provided through re-appropriation on 31 March 2011 for accelerated progress of work. However, minus expenditure of ₹ 1,48,41.99 lakh was classified under the head.

Minus expenditure of ₹ 1,48,41.99 lakh was due to progressive expenditure of ₹ 1,47,62.22 lakh which was incurred by RUIDP in Phase-I for local bodies during the years 2000 to 2009 was converted into loan and transferred to their respective loan heads. Besides, an unspent amount of ₹ 7,83.16 lakh was deposited by Exen. PHED Construction Division, Udaipur regarding contribution of Mansi Vakal project and ₹ 3,44.39 lakh was deposited by UIT, Ajmer on account of contribution of first stage. Further, the RUIDP is also executing the work for Local Bodies in Phase-II and the expenditure of ₹ 12,59.37 lakh which was incurred during 2010-11 has also been transferred to their loan heads

60. Other Urban Development Schemes  
050. Land  
(03) Rajasthan Urban Sector Development  
Investment Programme (RUSDIP)  
RUIDP Second Stage (EAP)  
Construction work

O	2,24,99.99		
S	5.50		
R	- 13,33.89		
	2,11,71.60	2,09,75.80	- 1,95.80

Provision of ₹ 2,24,99.99 lakh was estimated to optimise social and economic development in urban Rajasthan. However, due to reduction in plan ceiling, there was an anticipated saving of ₹ 13,33.89 lakh remained under the head.

Reasons for the final saving of ₹ 1,95.80 lakh have not been intimated (August 2011).

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 -
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 Shahabhagi Yojana			
O	1,00.00		
S	8,37.61		
R	13,87.78		
	23,25.39	23,25.39	..

**GRANT No. 029 - (Contd.)**

Provision of ₹ 1,00.00 lakh was estimated to develop the infrastructure and facilities at the places of heritage and tourist importance in the 31 selected cities of Rajasthan. Further, funds of ₹ 22,25.39 lakh were obtained by supplementary grant (₹ 8,37.61 lakh) in March 2011 and through re-appropriation (₹ 13,87.78 lakh) on 31 March 2011 for release of more grants under *Shahari Jan Shahabhagi Yojana*.

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 drainage etc.			
[07] For various urban bodies			
O	0.01		
R	17,89.99		
	17,90.00	17,86.02	- 3.98
Additional funds of ₹ 17,89.99 lakh were provided through re-appropriation on 31 March 2011 for infrastructure development of Jhalawar, Dholpur and Baran district.			
6217. Loans for Urban Development			
03. Integrated Development of Small and Medium Towns			
191. Loans to Municipal Corporations			
(01) Loans to Municipal Corporations- RUIDP Phase-I			
[01] Municipal Corporation, Ajmer			
S	0.01		
R	6,18.71		
	6,18.72	6,18.72	..
03. Integrated Development of Small and Medium Towns			
191. Loans to Municipal Corporations			
(01) Loans to Municipal Corporations- RUIDP Phase-I			
[02] Municipal Corporation, Bikaner			
S	0.01		
R	1,85.25		
	1,85.26	1,85.26	..
03. Integrated Development of Small and Medium Towns			
191. Loans to Municipal Corporations			
(01) Loans to Municipal Corporations- RUIDP Phase-I			
[03] Municipal Corporation, Jaipur			
S	0.01		
R	10,51.88		
	10,51.89	10,51.89	..

**GRANT No. 029 - (Contd.)**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
6217. Loans for Urban Development			
03. Integrated Development of Small and Medium Towns			
191. Loans to Municipal Corporations			
(01) Loans to Municipal Corporations- RUIDP Phase-I			
[04] Municipal Corporation, Jodhpur			
S	0.01		
R	15,43.70		
	15,43.71	15,43.71	..
03. Integrated Development of Small and Medium Towns			
191. Loans to Municipal Corporations			
(01) Loans to Municipal Corporations- RUIDP Phase-I			
[05] Municipal Corporation, Kota			
S	0.01		
R	16,34.71		
	16,34.72	16,34.72	..
Additional funds of ₹ 50,34.25 lakh under the above five heads were provided through re-appropriation on 31 March 2011 for conversion of capital expenditure into loan incurred for local bodies.			
03. Integrated Development of Small and Medium Towns			
192. Loans to Municipalities/ Municipal Councils			
(01) Loans to Municipalities/ Municipal Councils-RUIDP Phase-2			
[01] Municipalities/ Municipal Councils, Alwar			
S	0.01		
R	1,35.85		
	1,35.86	1,35.86	..
03. Integrated Development of Small and Medium Towns			
192. Loans to Municipalities/ Municipal Councils			
(01) Loans to Municipalities/ Municipal Councils-RUIDP Phase-2			
[02] Municipalities/ Municipal Councils, Bharatpur			
S	0.01		
R	2,21.91		
	2,21.92	2,21.92	..

**GRANT No. 029 - (Contd.)**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
6217. Loans for Urban Development			
03. Integrated Development of Small and Medium Towns			
192. Loans to Municipalities/ Municipal Councils			
(01) Loans to Municipalities/ Municipal Councils-RUIDP Phase-2			
[06] Municipalities/ Municipal Councils, Jhalawar			
S	0.01		
R	1,08.20		
	1,08.21	1,08.21	..
03. Integrated Development of Small and Medium Towns			
192. Loans to Municipalities/ Municipal Councils			
(01) Loans to Municipalities/ Municipal Councils-RUIDP Phase-2			
[11] Municipalities/ Municipal Councils, Jaisalmer			
S	0.01		
R	5,65.18		
	5,65.19	5,65.19	..
03. Integrated Development of Small and Medium Towns			
192. Loans to Municipalities/ Municipal Councils			
(01) Loans to Municipalities/ Municipal Councils-RUIDP Phase-2			
[13] Municipalities/ Municipal Councils, Sikar			
S	0.01		
R	2,18.40		
	2,18.41	2,18.41	..
Additional funds of ₹ 12,49.54 lakh under the above five heads were provided through re-appropriation on 31 March 2011 for conversion of capital expenditure into loan incurred for local bodies.			
03. Integrated Development of Small and Medium Towns			
800. Other Loans			
(03) Rajasthan Urban Infrastructure Development Project (RUIDP) Phase -I.			
[01] Urban Improvement Trust, Ajmer			
S	0.01		
R	7,66.85		
	7,66.86	7,66.86	..

## GRANT No. 029 - (Concl.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
6217. Loans for Urban Development			
03. Integrated Development of Small and Medium Towns			
800. Other Loans			
(03) Rajasthan Urban Infrastructure Development Project (RUIDP) Phase -I.			
[02] Jaipur Development Authority			
S	0.01		
R	36,62.66	36,62.67	..
03. Integrated Development of Small and Medium Towns			
800. Other Loans			
(03) Rajasthan Urban Infrastructure Development Project (RUIDP) Phase -I.			
[03] Jodhpur Development Authority			
S	0.01		
R	21,23.30	21,23.31	..
03. Integrated Development of Small and Medium Towns			
800. Other Loans			
(03) Rajasthan Urban Infrastructure Development Project (RUIDP) Phase -I.			
[04] Urban Improvement Trust, Kota			
S	0.01		
R	31,01.16	31,01.17	..
03. Integrated Development of Small and Medium Towns			
800. Other Loans			
(03) Rajasthan Urban Infrastructure Development Project (RUIDP) Phase -I.			
[05] Urban Improvement Trust, Udaipur			
S	0.01		
R	73.90	73.91	..

Additional funds of ₹ 97,27.87 lakh under the above five heads were provided through re-appropriation on 31 March 2011 for conversion of capital expenditure into loan incurred for local bodies.

**GRANT No. 030 - TRIBAL AREA DEVELOPMENT**

- Major heads :Revenue –**
- 2052. Secretariat- General Services,
  - 2202. General 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 and other Backward Classes,
  - 2230. Labour and Employment,
  - 2235. Social Security and Welfare,
  - 2236. Nutrition,
  - 2401. Crop Husbandry,
  - 2402. Soil and Water Conservation,
  - 2403. Animal Husbandry,
  - 2405. Fisheries,
  - 2406. Forestry and Wild Life,
  - 2415. Agricultural Research and Education,
  - 2425. Co-operation,
  - 2501. Special Programmes for Rural Development,
  - 2505. Rural Employment,
  - 2515. Other Rural Development Programmes,
  - 2700. Major Irrigation,
  - 2702. Minor Irrigation,
  - 2851. Village and Small Industries,
  - 2852. Industries,
  - 2853. Non-ferrous Mining and Metallurgical Industries,
  - 3425. Other Scientific Research,
  - 3435. Ecology and Environment,
  - 3452. Tourism,
  - 3454. Census Surveys and Statistics and
  - 3475. Other General Economic Services
- Capital –**
- 4210. Capital Outlay on Medical and Public Health,
  - 4215. Capital Outlay on Water Supply and Sanitation,
  - 4217. Capital Outlay on Urban Development,
  - 4225. Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes,
  - 4401. Capital Outlay on Crop Husbandry,
  - 4402. Capital Outlay on Soil and Water Conservation,
  - 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,
  - 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,
  - 5452. Capital Outlay on Tourism,



## GRANT No. 030 - (Contd.)

6408. Loans for Food Storage and Warehousing and  
6885. Other Loans to Industries and Minerals

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
<b>Revenue</b>				
<b>Voted</b>				
Original	15,33,33,59	15,33,33,63	14,89,70,95	- 43,62,68
Supplementary	4			
Amount surrendered during the year (31 March 2011)				43,33,37
<b>Charged</b>				
Original	2	2	2	..
Supplementary	..			
Amount surrendered during the year				..

**Capital**

<b>Voted</b>				
Original	2,11,92,16	2,76,20,39	2,56,40,73	- 19,79,66
Supplementary	64,28,23			
Amount surrendered during the year (31 March 2011)				19,04,99

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

- Out of final saving of ₹ 43,62.68 lakh, ₹ 29.31 lakh remained unsurrendered.
- Saving occurred mainly under the following heads :-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2202. General Education				
01. Elementary Education				
796. Tribal Area Sub-plan				
(04) Upper Primary boys School				
O	1,76,91.16	1,50,19.58	1,50,17.86	- 1.72
R	- 26,71.58			

An anticipated saving of ₹ 26,71.58 lakh was attributed mainly to posts remaining vacant and non-promotion on some posts as DPC was not conducted.

## GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2202. General Education			
01. Elementary Education			
796. Tribal Area Sub-plan			
(07) Establishment of Ashram School			
[02] Assistance under Maharashtra pattern			
O	54,64.76	42,87.20	42,87.45
R	- 11,77.56		

Provision of ₹ 54,64.76 lakh was estimated to provide (i) free boarding and lodging facilities to tribal students who lives in school-less villages, (ii) financial assistance for room rent to students who have not got admission in hostels and (iii) admission in reputed schools for overall development of talented students.

However, provision of ₹ 11,77.56 lakh was re-appropriated to other heads on 31 March 2011 due mainly to non-starting of residential schools and model public schools and posts remaining vacant.

02. Secondary Education			
796. Tribal Area Sub-plan			
(02) Government Secondary school			
[01] Boys School			
O	1,51,35.71	1,47,42.69	1,47,45.73
R	- 3,93.02		

02. Secondary Education			
796. Tribal Area Sub-plan			
(02) Government Secondary school			
[02] Girls School			
O	19,67.35	17,41.60	17,41.78
R	- 2,25.75		

An anticipated saving of ₹ 6,18.77 lakh under the above two heads was attributed mainly to posts remaining vacant in schools situated at remote tribal areas.

03. University and Higher Education			
796. Tribal Area Sub-plan			
(01) Government College (for men)			
O	21,49.41	19,66.40	19,66.40
R	- 1,83.01		

An anticipated saving of ₹ 1,83.01 lakh was attributed mainly to non-release of orders for payment of 40 percent arrears of Sixth Pay Commission (UGC) for the period of 01-01-2006 to 30-09-2009 to lecturers.

2210. Medical and Public Health			
01. Urban Health Services- Allopathy			
796. Tribal Area Sub-plan			
(02) Other Hospital			
O	56,89.70	52,03.93	51,95.53
R	- 4,85.77		

An anticipated saving of ₹ 4,85.77 lakh was attributed mainly to posts remaining vacant.

Reasons for the final saving of ₹ 8.40 lakh have not been intimated (August 2011).

## GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2210. Medical and Public Health			
01. Urban Health Services- Allopathy			
796. Tribal Area Sub-plan			
(09) Maharashtra pattern based schemes in Tribal Areas			
[04] Distribution of iodine salt in Tribal Sub-plan Area			
O	1,38.56	8.47	8.47
R	- 1,30.09		
Provision of ₹ 1,38.56 lakh was estimated for distribution of iodized salt to scheduled tribes families for reduction of diseases caused by deficiency of iodine. However, due to less distribution of salt, an anticipated saving of ₹ 1,30.09 lakh was re-appropriated to other heads on 31 March 2011.			
02. Urban Health Services- Other systems of medicines			
796. Tribal Area Sub-plan			
(02) Hospitals and Dispensaries			
O	17,43.42	16,19.99	16,18.88
R	- 1,23.43		
An anticipated saving of ₹ 1,23.43 lakh was attributed mainly to non payment of arrears of ACP.			
2225. Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan (through the Commissioner, Tribal Area Development) (S.C.A.)			
(02) Grants-in-aid for Schemes of Tribal Area Sub-plan			
[43] Economic assistance to Schedule Tribe persons for self employment (S.C.A.)			
O	5,85.00	4,60.00	4,60.00
R	- 1,25.00		
Provision of ₹ 5,85.00 lakh was estimated to provide vocational training in different trades and to ensure rights of 4000 labours migrating to other states through help centres and improvement of their skills. However, due to non-receipt of approval of <i>Rajasthan State Certificate Course in I.T.</i> and <i>Ligva Lab Self Employment Scheme</i> from the Government of India, a sum of ₹ 1,25.00 lakh was re-appropriated to other heads on 31 March 2011.			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan (through the Commissioner, Tribal Area Development) (S.C.A.)			
(03) Modified Area Development Approach Programme (MADA)			
[03] Grants to District Rural Development Agencies for development of Tribal Small Development Division (S.C.A.)			
O	6,38.94	5,45.94	5,28.49
R	- 93.00		

## GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2225. Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan (through the Commissioner, Tribal Area Development) (S.C.A.)			
(04) Assistance for development of Tribal Community except area of Tribal Sub-plan, MADA and Saharia			
O	8,41.17		
		7,14.17	
R	- 1,27.00	7,14.17	..

Provision of ₹ 14,80.11 lakh under the above two heads was estimated to increase income and improvement in milk production by integrated efforts, increase in production of vegetables to raise income of ST families and increase in production by improving agro technique and use of quality seeds etc.

However, due to non receipt of approval of *Rajasthan State Certificate Course in I.T.* and *Ligva Lab Self Employment Scheme* from the Government of India, a sum of ₹ 2,20.00 lakh under the above two heads was re-appropriated to other heads on 31 March 2011.

Reasons for the final saving of ₹ 17.45 lakh under head "02-796(03)[03]" have not been intimated (August 2011).

02. Welfare of Scheduled Tribes				
796. Tribal Area Sub-plan (through the Commissioner, Tribal Area Development) (S.C.A.)				
(09) Programme under Special Plan for Tribal Area Development (Maharashtra pattern)				
[12] Assistance for Saharia Development				
O	7,30.07			
		5,08.06		
R	- 2,22.01	5,28.62	+ 20.56	

Provision of ₹ 7,30.07 lakh was estimated to provide (i) free boarding and lodging facilities to tribal students who lives in school-less villages, (ii) admission in reputed schools for overall development of talented students and (iii) to motivate Saharia children to attend educational institutions under *Maa - Badi Yojana*.

However, due to utilisation of unspent amount lying under Personal Deposit Account of scheme, an anticipated saving of ₹ 2,22.01 lakh was ra-appropriated to other heads on 31 March 2011.

Reasons for the final excess of ₹ 20.56 lakh have not been intimated (August 2011).

2230. Labour and Employment				
03. Training				
796. Tribal Area Sub-plan				
(05) Course for Tribal Youths (Maharashtra Pattern)				
O	1,43.35			
		26.08		
R	- 1,17.27	26.08	..	

An anticipated saving of ₹ 1,17.27 lakh was attributed to non-receipt of sanction for operation of new ITI at Kushalgarh.

## GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2236. Nutrition			
02. Distribution of Nutritious Food and Beverages			
796. Tribal Area Sub-plan			
(01) Through the Integrated Child Development Services Department			
[02] Integrated Child Development Programme			
O	34,47.29		
R	- 2,33.49		
	32,13.80	32,20.36	+ 6.56

Provision of ₹ 34,47.29 lakh was estimated for administrative expenses on service delivery system including pay and allowances and honorarium etc., training to ICDS functionaries for skill up-gradation and capacity building. However, due to less receipt of funds from the Government of India, an anticipated saving of ₹ 2,33.49 lakh was re-appropriated to other heads on 31 March 2011.

Reasons for the final excess of ₹ 6.56 lakh have not been intimated (August 2011).

02. Distribution of Nutritious Food and Beverages			
796. Tribal Area Sub-plan			
(01) Through the Integrated Child Development Services Department			
[07] Avayaska Balika Yojana			

O	3,63.00		
R	- 3,63.00		
	..	..	..

Provision of ₹ 3,63.00 lakh was estimated in anticipation of receipt of funds from the Government of India for distribution of food grains in Durgapur and Banswara districts to reduce malnutrition of the under weight adolescent girls. However, due to reduction in plan ceiling, the entire provision of ₹ 3,63.00 lakh was re-appropriated to other heads on 31 March 2011.

2401. Crop Husbandry			
796. Tribal Area Sub-plan			
(51) Through the Horticulture Department			
[03] National Horticulture Mission (15% State share: 85% Central share)			

O	1,25.00		
R	- 1,00.00		
	25.00	25.00	..

Provision of ₹ 1,25.00 lakh was estimated for integrated development of horticulture in 24 districts. However, due to less receipt of funds from the Government of India subsequently lesser amount of matching grant released by the State Government, the provision of ₹ 1,00.00 lakh was re-appropriated to other heads on 31 March 2011.

2402. Soil and Water Conservation			
196. Assistance to Zila Parishads/ District level Panchayats			
(03) Grants for work plan in Tribal Area Sub-plan			
[02] Plan for Soil Conservation Work (10:90)			

O	4,18.50		
R	- 3,32.41		
	86.09	86.09	..

An anticipated saving of ₹ 3,32.41 lakh was attributed to less receipt of Central share from the Government of India.

## GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2406. Forestry and Wild Life			
01. Forestry			
796. Tribal Area Sub-plan			
(02) Forest Conservation			
O	6,01.90		
R	- 98.66		
		5,03.24	5,03.00
			- 0.24
An anticipated saving of ₹ 98.66 lakh was attributed mainly to posts remaining vacant.			
2505. Rural Employment			
01. National Programmes			
196. Assistance to Zila Parishads/ District level Panchayats			
(01) Indira Awas Yojana			
[01] Grant (State Plan)			
O	6,00.22		
R	- 3,46.77		
		2,53.45	2,30.85
			- 22.60
Provision of ₹ 6,00.22 lakh was estimated for financial assistance to selected shelterless BPL families in the rural areas for construction/ up-gradation of houses. However, due to additional assistance of ₹ 5,000 per house released by the State Government to tribal families residing in tribal areas for construction of house under <i>Indira Awas Yojana</i> resulted in a sum of ₹ 3,46.77 lakh was re-appropriated to other heads on 31 March 2011.			
Reasons for the final saving of ₹ 22.60 lakh have not been intimated (August 2011).			
02. Gramin Rozgar Guarantee Yojana (State Share)			
101. Rashtriya Gramin Rozgar Guarantee Yojana			
(01) Rashtriya Gramin Rozgar Guarantee Yojana			
[02] Functional related			
O	40,00.00		
R	- 11,50.00		
		28,50.00	28,50.00
			..
Provision of ₹ 40,00.00 lakh was estimated to provide at least 100 days of guaranteed wage employment in a financial year to every household whose adult member volunteered to do unskilled manual work. However, due to less receipt of funds from the Government of India, an anticipated saving of ₹ 11,50.00 lakh was re-appropriated to other heads on 31 March 2011.			
2515. Other Rural Development Programmes			
196. Assistance to Zila Parishads/ District level Panchayats			
(06) Backward District Development Fund (Central Assistance)			
[02] Functional/ Activities			
O	2,88,52.00		
R	- 21,81.00		
		2,66,71.00	2,66,71.00
			..

Provision of ₹ 2,88,52.00 lakh was estimated to mitigate regional imbalance in selected 12 districts by fundamental works and conducting job oriented training programme. However, due to less receipt of funds from the Government of India, the provision of ₹ 21,81.00 lakh was re-appropriated to other heads on 31 March 2011.

**GRANT No. 030 - (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
2700. Major Irrigation			
27. Mahi Project (Commercial)			
796. Tribal Area Sub-plan			
(02) Unit-II (Canals)			
O	15,46.02		
		13,83.35	
R	- 1,62.67	13,90.51	+ 7.16

An anticipated saving of ₹ 1,62.67 lakh was attributed mainly to posts remaining vacant.

Reasons for the final excess of ₹ 7.16 lakh have not been intimated (August 2011).

3. Saving mentioned in note (2) above was offset by the 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>
2225. Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan- (through the Commissioner, Tribal Area Development) (S.C.A.)			
(02) Grants-in-aid for Schemes of Tribal Area Sub-plan			
[44] Assistance to the persons of Scheduled Tribes for plantation (S.C.A.)			
O	2,00.00		
		4,10.45	
R	2,10.45	4,10.45	..

Provision of ₹ 2,00.00 lakh was estimated for production of fodder, MFP and fruit plantation to raise income. Further, additional funds of ₹ 2,10.45 lakh were provided through re-appropriation on 31 March 2011 due to receipt of more funds from the Government of India under Special Central Assistance.

02. Welfare of Scheduled Tribes
796. Tribal Area Sub-plan-  
(through the Commissioner, Tribal  
Area Development) (S.C.A.)
- (02) Grants-in-aid for Schemes of  
Tribal Area Sub-plan
- [45] Assistance to Scheduled Tribes persons  
for Fisheries and Animal Husbandry

O	95.00		
		2,13.96	
R	1,18.96	2,13.96	..

Provision of ₹ 95.00 lakh was estimated to provide training to Fishermen for fisheries and Milkman to increase in income by improvement in milk production through integrated efforts. Further, additional funds of ₹ 1,18.96 lakh were provided through re-appropriation on 31 March 2011 due to receipt of more funds from the Government of India under Special Central Assistance.

## GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2225. Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan- (through the Commissioner, Tribal Area Development) (S.C.A.)			
(06) Through the Director, Social Justice and Empowerment Department			
[01] Scholarships			
O	3,00.00		
R	2,95.36		
	5,95.36	5,93.37	- 1.99

Additional funds of ₹ 2,95.36 lakh were provided through re-appropriation on 31 March 2011 for payment of committed liabilities.

2401. Crop Husbandry			
796. Tribal Area Sub-plan			
(28) Crop Insurance (50% State share: 50% Central share)			
O	13,50.01		
R	14,99.99		
	28,50.00	28,50.00	..

Provision of ₹ 13,50.01 lakh was estimated to provide premium subsidy for crop insurance against the losses suffered by Natural Calamities in the crops. Further, additional funds of ₹ 14,99.99 lakh were provided through re-appropriation on 31 March 2011 due to increase in plan ceiling.

2406. Forestry and Wild Life			
01. Forestry			
796. Tribal Area Sub-plan			
(17) Externally aided Rajasthan Forestry and Bio-logical Project			
S	0.01		
R	1,49.99		
	1,50.00	1,50.00	..

Additional funds of ₹ 1,49.99 lakh were provided through re-appropriation on 31 March 2011 due to receipt of external aid from Government of India for project.

2501. Special Programmes for Rural Development			
03. Desert Development Programme			
196. Assistance to Zila Parishads/ District level Panchayats			
(03) Functional related			
O	5,67.60		
R	1,14.84		
	6,82.44	6,82.28	- 0.16

Provision of ₹ 5,67.60 lakh was estimated for harvesting of every drop of rain water, overall development of land, employment generation, poverty alleviation and to check desertification under Desert Development Programme. Further, additional funds of ₹ 1,14.84 lakh were provided through re-appropriation on 31 March 2011 due to receipt of more funds from the Government of India subsequently more matching grant released by the State Government.



## GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2501. Special Programmes for Rural Development			
05. Waste Land Development			
196. Assistance to Zila Parishads/ District level Panchayats			
(02) For Integrated Catchment Development			
[02] Operational related			
O	0.01		
R	3,56.44	3,56.45	3,56.45 ..
Additional funds of ₹ 3,56.44 lakh were provided through re-appropriation on 31 March 2011 due to receipt of more funds from the Government of India.			
2505. Rural Employment			
01. National Programmes			
196. Assistance to Zila Parishads/ District level Panchayats			
(01) Indira Awas Yojana			
[02] Grant (State share)			
O	4,24.32		
R	9,30.90	13,55.22	13,45.46 - 9.76
Provision of ₹ 4,24.32 lakh was estimated for financial assistance to selected shelter-less BPL families in the rural areas for construction/ up-gradation of houses. Further, additional funds of ₹ 9,30.90 lakh were provided through re-appropriation on 31 March 2011 due to increase in State share in proportion to Central share received from the Government of India.			
Reasons for the final saving of ₹ 9.76 lakh have not been intimated (August 2011).			
2515. Other Rural Development Programmes			
196. Assistance to Zila Parishads/ District level Panchayats			
(04) Assistance to Zila Parishads under the recommendations of State Finance Commission (3% of total provision)			
[03] Functional/ Activities			
O	56.25		
R	98.10	1,54.35	1,54.35 ..
197. Assistance to Block Panchayat/ Intermediate level Panchayats			
(05) Grants- in- aid to Panchayat Samitis under the recommendations of State Finance Commission (12% of total provision)			
[03] Functional/ Activities			
O	2,25.00		
R	3,92.40	6,17.40	6,17.40 ..

**GRANT No. 030 - (Contd.)**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2515. Other Rural Development Programmes			
198. Assistance to Gram Panchayats			
(03) Grants to Gram Panchayats under the recommendations of State Finance Commission			
[03] Functional/ Activities			
O	15,93.75	43,73.25	..
R	27,79.50		

Provision of ₹ 18,75.00 lakh under the above three heads was estimated for grants-in-aid to Panchayati Raj Institutions for meeting their liabilities for maintenance of various services in rural areas. Further, additional funds of ₹ 32,70.00 lakh under the above three heads were provided through re-appropriation on 31 March 2011 due to increase in plan ceiling.

**Capital****Voted**

1. In view of final saving of ₹ 19,79.66 lakh, supplementary grant of ₹ 64,28.23 lakh obtained in March 2011 was excessive.
2. Out of final saving of ₹ 19,79.66 lakh, a sum of ₹ 74.67 lakh remained unsurrendered.
3. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4210. Capital Outlay on Medical and Public Health			
02. Rural Health Services			
796. Tribal Area Sub-plan			
(01) Primary Health Centre			
[90] Construction works			
O	1,03.85	26.55	+ 0.01
R	- 77.30		

Provision of ₹ 1,03.85 lakh was estimated to increase the efficiency and improvement in quality of health care services by construction of Primary Health Centre buildings. However, due to reduction in plan ceiling, an anticipated saving of ₹ 77.30 lakh was surrendered on 31 March 2011.

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 Scheme			
O	14,85.00	9,70.00	+ 13.50
R	- 5,15.00		

Provision of ₹ 14,85.00 lakh was estimated to provide safe drinking water in tribal areas. However, due to reduction in plan ceiling, an anticipated saving of ₹ 5,15.00 lakh was surrendered on 31 March 2011.

Reasons for the final excess of ₹ 13.50 lakh have not been intimated (August 2011).

## GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4225. Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(11) Schemes for amount received from Government of India under Article 275 (i) of the Constitution of India (S.C.A.)			
O	70,67.00		
		68,71.39	..
R	- 1,95.61		

Provision of ₹ 70,67.00 lakh was estimated for expansion of infrastructure development facilities in tribal areas. However, due to less receipt of funds from the Government of India under Article 275(i) of the Constitution of India, an anticipated saving of ₹ 1,95.61 lakh was surrendered on 31 March 2011.

02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(20) Special Scheme Programme for the development of tribal areas (Maharashtra pattern)			
[01] Schemes for Tribal Area Development			
O	3,53.50		
		2,34.94	- 0.06
R	- 1,18.50		

Provision of ₹ 3,53.50 lakh was estimated for construction of new ITI and LAMPs buildings, modernisation of meeting hall and record room in Commissioner's office. However, due to reduction in plan ceiling of Tribal Welfare Fund and non-receipt of funds from the Government of India for construction of hostels, an anticipated saving of ₹ 1,18.50 lakh was surrendered on 31 March 2011.

02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(20) Special Scheme Programme for the development of tribal areas (Maharashtra pattern)			
[02] Construction of hostel building of scheduled tribes boys/ girls (C.S.S.)			
O	24,81.50		
S	30,33.87		
		44,20.32	+ 3.86
R	- 10,98.91		

Provision of ₹ 24,81.50 lakh was estimated to provide lodging and boarding facility in girls hostels, reconstruction of obsolete hostel buildings and construction of reading rooms in hostels. Further, supplementary grant of ₹ 30,33.87 lakh was obtained in March 2011 for schemes operated under CSS.

However, due to non-receipt of funds from the Government of India for construction of hostels, an anticipated saving of ₹ 10,98.91 lakh remained under the head.

**GRANT No. 030 - (Contd.)**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4701. Capital Outlay on Medium Irrigation			
24. Somkamla Amba Project (Commercial)			
796. Tribal Area Sub-plan			
(01) Direction and Administration			
[01] Construction works			
O	3,06.00		
R	- 2,44.51	61.49	61.49

An anticipated saving of ₹ 2,44.51 lakh was attributed to slow progress of works.

4702. Capital Outlay on Minor Irrigation			
796. Tribal Area Sub-plan			
(01) Minor Irrigation Construction Work (through the Chief Engineer, Irrigation)			
[02] Construction Work			
O	14,48.75		
S	14,90.08	29,00.88	28,40.99
R	- 37.95		- 59.89

An anticipated saving of ₹ 37.95 lakh was attributed to slow progress of works.

Reasons for the final saving of ₹ 59.89 lakh have not been intimated (August 2011).

796. Tribal Area Sub-plan			
(03) Accelerated Irrigation Benefit Programme			
[01] Construction Work			
O	8,50.00		
R	- 8,20.46	29.54	29.54

Provision of ₹ 8,20.46 lakh was surrendered (₹ 3,62.89 lakh) and re-appropriated to other heads (₹ 4,57.57 lakh) on 31 March 2011 due to less execution of work.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4225. Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(20) Special Scheme Programme for the development of tribal areas (Maharashtra pattern)			
[08] Capital works in Saharia Area			
O	6,94.88		
R	4,59.45	11,54.33	11,33.40

**GRANT No. 030 - (Concl.)**

Provision of ₹ 6,94.88 lakh was estimated for construction of reading room in 21 Hostels and other capital works. Further, additional funds of ₹ 4,59.45 lakh were provided through re-appropriation on 31 March 2011 due to receipt of more funds from the Government of India to achieve the targets in Saharia area.

Reasons for the final saving of ₹ 20.93 lakh have not been intimated (August 2011).

4515. Capital Outlay on Other Rural Development Programmes

796. Tribal Area Sub-plan

(05) MLA Local Area Development Programme

[01] For Zila Parishad (Rural Development Cell)

O	20,15.00	27,72.00	27,57.35	- 14.65
R	7,57.00			

Additional funds of ₹ 7,57.00 lakh were provided through re-appropriation on 31 March 2011 due to increase in plan ceiling.

Final saving of ₹ 14.65 lakh was due to non-transfer of amount in the Personal Deposit Account by Treasury, Dausa.

796. Tribal Area Sub-plan

(06) Drought Prone Area Development Programme (State share)

[01] For Zila Parishad (Rural Development Cell)

O	1,55.00	3,65.03	3,65.03	..
S	96.03			
R	1,14.00			

Additional funds of ₹ 1,14.00 lakh were provided through re-appropriation on 31 March 2011 due to receipt of more funds from the Government of India.

**GRANT No. 031 – REHABILITATION AND RELIEF**

**UNDER THIS GRANT NO PROVISION WAS MADE**

**GRANT No. 032 - CIVIL SUPPLIES**

**Major heads : Revenue - 3456. Civil Supplies**  
**Capital - 5475. Capital Outlay on other General Economic Services 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	55,60,60	3,06,74,25	2,84,45,67	- 22,28,58
Supplementary	2,51,13,65			
Amount surrendered during the year (31 March 2011)				20,49,56
<b>Charged</b>				
Original	1	1	..	- 1
Supplementary	..			
Amount surrendered during the year (31 March 2011)				1
<b>Capital</b>				
<b>Voted</b>				
Original	10,46	50,98,82	50,70,60	- 28,22
Supplementary	50,88,36			
Amount surrendered during the year (31 March 2011)				27,13

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

- In view of final saving of ₹ 22,28.58 lakh, supplementary grant of ₹ 2,51,13.65 lakh obtained in March 2011 for increase in rates of commission and distribution of wheat to BPL families at concessional rates as per the announcement in budget speech was excessive.
- Out of final saving of ₹ 22,28.58 lakh, a sum of ₹ 1,79.02 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>
3456. Civil Supplies				
001. Direction and Administration				
(01) Through the Food Commissioner				
[01] Headquarters Staff				
O	3,40.89	2,89.12	2,89.12	..
R	- 51.77			

**GRANT No. 032 - (Concl.)**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
3456. Civil Supplies			
001. Direction and Administration			
(01) Through the Food Commissioner			
[02] District Staff			
O	19,37.53	15,03.74	..
R	- 4,33.79		

An anticipated saving of ₹ 4,85.56 lakh under the above two heads was attributed mainly to posts remaining vacant.

102. Civil Supplies Scheme  
(01) Food Storage Scheme  
[02] Distribution

O	15,00.01	2,51,34.39	2,49,55.67	- 1,78.72
S	2,51,13.65			
R	- 14,79.27			

Supplementary grant of ₹ 2,51,13.65 lakh obtained in March 2011 for distribution of wheat to BPL families at concessional rate as per the announcement in budget speech was excessive in view of anticipated saving and final saving under the head.

Reasons for the anticipated saving of ₹ 14,79.27 lakh and final saving of ₹ 1,78.72 lakh have not been intimated (August 2011).

102. Civil Supplies Scheme  
(01) Food Storage Scheme  
[04] Annapurna Yojana

O	6,89.57	5,77.26	5,77.26	..
R	- 1,12.31			

Provision of ₹ 6,89.57 lakh was estimated to provide 10 kg wheat per month free of cost to a person who is entitled to get old age pension and his age is 65 years or above but is not getting the pension or any benefits in other schemes.

However, due to reduction in plan ceiling, there was an anticipated saving of ₹ 1,12.31 lakh under the head.



**GRANT No. 033 - SOCIAL SECURITY AND WELFARE**

**Major heads :** Revenue - 2225. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes,  
 2230. Labour and Employment,  
 2235. Social Security and Welfare and  
 2236. Nutrition  
 Capital - 4225. Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes,  
 4235. Capital Outlay on Social Security and Welfare,  
 4236. Capital Outlay on Nutrition,  
 6225. Loans for Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes and  
 6235. Loans for 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	15,94,78,57	17,54,86,60	15,91,98,17	- 1,62,88,43
Supplementary	1,60,08,03			
Amount surrendered during the year (31 March 2011)				1,54,65,36
<b>Charged</b>				
Original	44	4,39	4,20	- 19
Supplementary	3,95			
Amount surrendered during the year (31 March 2011)				15
<b>Capital</b>				
<b>Voted</b>				
Original	44,31,39	48,87,04	40,91,94	- 7,95,10
Supplementary	4,55,65			
Amount surrendered during the year (31 March 2011)				8,37,79

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

- Supplementary grant of ₹ 1,60,08.03 lakh obtained in March 2011 was unnecessary as the actual expenditure was even less than the original budget estimates.
- Out of the final saving of ₹ 1,62,88.43 lakh, a sum of ₹ 8,23.07 lakh remained unsurrendered.

**GRANT No. 033 - (Contd.)**

3. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2225. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes			
01. Welfare of Scheduled Castes			
001. Direction and Administration			
O	11,94.23	10,82.49	- 0.88
S	0.01		
R	- 1,10.87		

An anticipated saving of ₹ 1,10.87 lakh was attributed mainly to posts remaining vacant.

01. Welfare of Scheduled Castes  
277. Education  
(02) Maintenance of Hostels

O	21,16.44	18,00.49	17,93.24	- 7.25
R	- 3,15.95			

An anticipated saving of ₹ 3,15.95 lakh was attributed mainly to delay in supply of computers for Adarsh Hostels by the firms and less expenditure incurred on modernisation of hostels.

Final saving of ₹ 7.25 lakh was due to posts remaining vacant.

02. Welfare of Scheduled Tribes  
277. Education  
(01) Scholarships and Stipends  
[01] Through the Commissioner, Social  
Justice and Empowerment Department

O	73,42.70	67,50.39	67,35.62	- 14.77
R	- 5,92.31			

Provision of ₹ 73,42.70 lakh was estimated to provide post-metric scholarship to 197689 Scheduled Tribes students. However, due to less receipt of funds from the Government of India under *Scheduled Tribes Post-metric Scholarship Scheme* resulted in an anticipated saving of ₹ 5,92.31 lakh remained under the head.

Final saving of ₹ 14.77 lakh was due to non-payment of bills of some colleges which were passed on 31 March 2011.

02. Welfare of Scheduled Tribes  
277. Education  
(02) Maintenance of Hostels

O	8,86.03	8,19.48	8,18.70	- 0.78
R	- 66.55			

Reasons for the anticipated saving of ₹ 66.55 lakh have not been intimated (August 2011).

## GRANT No. 033 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2225. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes			
03. Welfare of Backward Classes			
277. Education			
(03) Scholarship to boys of Minority Community			
[01] Scholarship for eligible student of Minority Community for Vocational and Technical education			
O	3,00.00		
R	- 2,99.00	1.00	+ 0.25
Provision of ₹ 2,99.00 lakh was surrendered on 31 March 2011 due to less receipt of funds from the Government of India.			
03. Welfare of Backward Classes			
277. Education			
(03) Scholarship to boys of Minority Community			
[03] Post-metric Scholarship for students of Minority Community			
O	6,00.00		
R	- 5,99.55	0.45	..
Provision of ₹ 6,00.00 lakh was estimated for post-metric scholarship to students of minority community. However, due to less receipt of funds from the Government of India, an anticipated saving of ₹ 5,99.55 lakh was surrendered on 31 March 2011.			
03. Welfare of Backward Classes			
800. Other expenditure			
(05) Devnarain Yojana (through the Social Justice and Empowerment Department)			
[04] Post-metric Scholarship Scheme for Special Backward Class			
S	23,00.00		
R	- 9,95.49	13,04.51	- 87.92
Supplementary grant of ₹ 23,00.00 lakh was obtained in March 2011 for implementation of new scheme as per announcement made in budget speech for post-metric scholarships for other backward classes was excessive in view of anticipated saving and final saving under the head. An anticipated saving of ₹ 9,95.49 lakh was surrendered on 31 March 2011 due to less receipt of application from beneficiaries,.			
Final saving of ₹ 87.92 lakh was due to non-payment of bills of some colleges which were passed on 31 March 2011.			
03. Welfare of Backward Classes			
800. Other expenditure			
(05) Devnarain Yojana (through the Social Justice and Empowerment Department)			
[05] Anuprati Yojana for Special Backward Class			
S	1,00.00		
R	- 78.80	21.20	..

**GRANT No. 033 - (Contd.)**

Supplementary grant of ₹ 1,00.00 lakh obtained in March 2011 for implementation of *Anuprati Yojana* as per announcement made in budget speech for post-metric scholarships for other backward classes was excessive in view of anticipated saving under the head.

An anticipated saving of ₹ 78.80 lakh was surrendered on 31 March 2011 due to reduction in plan ceiling.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2225. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes			
03. Welfare of Backward Classes			
800. Other expenditure			
(07) Operation of new I.T.I. centres under Devnarain Yojana (through the Technical Education Department)			
[01] Operation of new I.T.I. centres			
O	2,05.01		
S	0.20	92.56	92.56
R	- 1,12.65		..

Provision of ₹ 1,12.65 lakh was surrendered on 31 March 2011 due to reduction in plan ceiling.

03. Welfare of Backward Classes			
800. Other expenditure			
(10) Gopal Yojana under Devnarain Yojana (through the Animal Husbandry Department)			
[01] Gopal Yojana			
O	1,00.00		
R	- 1,00.00	..	..

Entire provision of ₹ 1,00.00 lakh was surrendered on 31 March 2011 due to reduction in plan ceiling.

2235. Social Security and Welfare			
02. Social Welfare			
101. Welfare of Handicapped			
(34) Residential school for deaf, dumb and blind persons			
O	1,90.00	50.00	50.00
R	- 1,40.00		..

Provision of ₹ 1,90.00 lakh was estimated for assistance to deaf, dumb and visually handicapped. However, due to reduction in plan ceiling, a provision of ₹ 1,40.00 lakh was surrendered on 31 March 2011.

02. Social Welfare			
102. Child Welfare			
(04) Child Act Scheme			
O	9,44.39	5,56.97	5,55.84
R	- 3,87.42		- 1.13

Provision of ₹ 9,44.39 lakh was estimated for running of child homes under J.J. Act in anticipation of funds received from the Government of India. However, due to non-receipt of funds from the Government of India, an anticipated saving of ₹ 3,87.42 lakh remained under the head.

## GRANT No. 033 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2235. Social Security and Welfare			
02. Social Welfare			
102. Child Welfare			
(05) Assistance to Executive Voluntary Agencies in the area of welfare of orphan child			
O	2,10.00	1,05.58	86.71
R	- 1,04.42		
			- 18.87

Provision of ₹ 2,10.00 lakh was estimated for running of observation homes through NGO in anticipation of funds received from the Government of India. However, due to less receipt of funds from the Government of India, an anticipated saving of ₹ 1,04.42 lakh remained under the head.

Final saving of ₹ 18.87 lakh was due to non-available the documents relating to grants by Institution and less expenditure incurred by District Officers than that was intimated.

- 02. Social Welfare
- 103. Women's Welfare
- (05) Women Development Programme
- [08] Kishori Shakti Yojana

O	2,48.78	1,50.70	1,50.70	..
R	- 98.08			

An anticipated saving of ₹ 98.08 lakh was attributed to less receipt of funds from the Government of India under *Kishori Shakti Yojana*.

- 02. Social Welfare
- 103. Women's Welfare
- (10) State Woman Commission

O	1,20.82	50.82	50.82	..
R	- 70.00			

Provision of ₹ 70.00 lakh was surrendered on 31 March 2011 due to less release of grants by the State Government.

- 02. Social Welfare
- 103. Women's Welfare
- (12) Woman Self Help Group Institution

O	4,10.36	2,81.58	2,81.66	+ 0.08
R	- 1,28.78			

Provision of ₹ 4,10.36 lakh was estimated to encourage Self Help Groups and to promote economic upliftment. However, due to less expenditure incurred on income generated activities training, exposure visit and income generated micro activities at divisional level, Amrita Centre Promotion activity and Self Help Group Professional/ Managerial training / workshops at district level for women of *Priyadarshini Model Self Help Group and Self Help Group*, an anticipated saving of ₹ 1,28.78 lakh remained under the head.

## GRANT No. 033 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2235. Social Security and Welfare			
02. Social Welfare			
104. Welfare of aged, infirm and destitute			
(09) Establishment of Old Age Home under Public Private Partnership Scheme			
O	1,79.21		
		18.61	
R	- 1,60.60	18.61	..

Provision of ₹ 1,79.21 lakh was estimated for establishment of Old Age Homes under P.P.P. Mode. However, due to less receipt of applications from Voluntary Organisations, an anticipated saving of ₹ 1,60.60 lakh was surrendered on 31 March 2011.

02. Social Welfare  
196. Assistance to Zila Parishads/District level Panchayats  
(03) Assistance to Widows for Marriage of their daughter  
[02] Programme and Activities

O	3,50.00		
		1,02.40	
R	- 2,47.60	1,02.40	..

Provision of ₹ 2,47.60 lakh was surrendered on 31 March 2011 due to less release of grants by the State Government.

60. Other Social Security and Welfare Programmes  
102. Pensions under Social Security Schemes  
(01) Through the Social Justice and Empowerment Department  
[01] Pension to Old Aged Persons

O	1,25,00.00		
S	1,35,11.90	2,35,08.07	
R	- 25,03.83	2,31,76.50	- 3,31.57

Supplementary grant of ₹ 1,35,11.90 lakh obtained in March 2011 for more funds for *Prashashan Ganwon ke sang Abhiyan* under *Old Age Pension Scheme* was excessive in view of anticipated saving and final saving under the head.

Total saving of ₹ 28,35.40 lakh (₹ 25,03.83 lakh and ₹ 3,31.57 lakh) was due to non-sanction of Pension to all beneficiaries under *Prashashan Ganwon ke sang Abhiyan* and non-drawal of pension payment by some pensioners.

60. Other Social Security and Welfare Programmes  
102. Pensions under Social Security Schemes  
(01) Through the Social Justice and Empowerment Department  
[07] Indira Gandhi National Widow Pension

O	20,00.00		
		16,00.47	
R	- 3,99.53	16,00.46	- 0.01

Provision of ₹ 20,00.00 lakh was estimated by Government of India for 135409 beneficiaries under *Indira Gandhi National Widow Pension Scheme*. However, actual number of beneficiaries was approximate only 70000 resulted in there was an anticipated saving of ₹ 3,99.53 lakh remained under the head.

## GRANT No. 033 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2235. Social Security and Welfare			
60. Other Social Security and Welfare Programmes			
102. Pensions under Social Security Schemes			
(01) Through the Social Justice and Empowerment Department			
[08] Indira Gandhi National Handicapped Pension			
O	13,31.00		
R	- 10,47.63	2,83.37	2,83.36
			- 0.01

Provision of ₹ 13,31.00 lakh was estimated by Government of India for 85000 beneficiaries under *Indira Gandhi National Handicapped Pension Scheme*. However, actual number of beneficiaries was approximate only 12000 resulted in there was an anticipated saving of ₹ 10,47.63 lakh remained under the head.

60. Other Social Security and Welfare Programmes  
105. Government Employees Insurance Scheme  
(01) State Insurance Department

O	36,81.21		
R	- 1,39.04	35,42.17	35,46.58
			+ 4.41

An anticipated saving of ₹ 1,39.04 lakh was attributed mainly to (i) 19 posts under various cadres were transferred to General Insurance Scheme resulted in less expenditure on pay and allowances and (ii) non providing the Employees Master Format of state employees by the DDO's during the year resulted in payment of honorarium for feeding of employees master could not be made.

Reasons for the final excess of ₹ 4.41 lakh have not been intimated (August 2011).

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	4,32,72.58		
R	- 1,24,93.49	3,07,79.09	3,07,79.58
			+ 0.49

Provision of ₹ 4,32,72.58 lakh was estimated in anticipation of funds to be received from the Government of India to improve nutritional and health status of children in the age group of 0-6 years and to reduce the incidence of mortality, morbidity and malnutrition. However, due to less receipt of funds from the Government of India, an anticipated saving of ₹ 1,24,93.49 lakh remained under the head.



**GRANT No. 033 - (Contd.)**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2236. Nutrition			
02. Distribution of Nutritious Food and Beverages			
101. Special Nutrition Programmes			
(01) Through the Integrated Child Development Services Department			
[02] Integrated Child Development Scheme			
O	2,85,30.71		
R	- 46,31.28		
	2,38,99.43	2,40,00.12	+ 1,00.69

Provision of ₹ 2,85,30.71 lakh was estimated in anticipation of funds to be received from the Government of India for administrative expenses on service delivery system including pay, honorarium allowances etc. and training to ICDS functionaries for skill up-gradation and capacity building. However, due to less receipt of funds from the Government of India, an anticipated saving of ₹ 46,31.28 lakh remained under the head.

Reasons for the final excess of ₹ 1,00.69 lakh have not been intimated (August 2011).

02. Distribution of Nutritious Food and Beverages			
101. Special Nutrition Programmes			
(01) Through the Integrated Child Development Services Department			
[08] Honorarium to Sahayoginis			
O	19,85.92		
R	- 2,77.31		
	17,08.61	17,10.79	+ 2.18

Provision of ₹ 19,85.92 lakh was estimated to provide health and nutritional services to pregnant women, nursing mothers and children under three years of age at their doorsteps. However, due to non-availability of VIII passed eligible women as Asha Sahayoginis and delay in selection of sahayoginis through Gram Sabha, an anticipated saving of ₹ 2,77.31 lakh was surrendered on 31 March 2011.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2225. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes			
01. Welfare of Scheduled Castes			
793. Special Central Assistance for Scheduled Castes Component Plan			
(01) Scheduled Castes Sub-plan			
O	35,00.00		
R	7,63.50		
	42,63.50	42,63.50	..

Provision of ₹ 35,00.00 lakh was estimated to provide post-metric scholarship to scheduled castes students. Further, additional funds of ₹ 7,63.50 lakh were provided through re-appropriation on 31 March 2011 due to receipt of more funds from the Government of India.

## GRANT No. 033 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2225. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes			
03. Welfare of Backward Classes			
277. Education			
(02) Maintenance of Hostels			
O	13,83.62	20,58.88	20,54.42
R	6,75.26		

Additional funds of ₹ 6,75.26 lakh were provided through re-appropriation on 31 March 2011 due to receipt of more funds for *Other Backward Classes Post-metric Scholarships* from the Government of India.

Reasons for the final saving of ₹ 4.46 lakh have not been intimated (August 2011).

2235. Social Security and Welfare			
02. Social Welfare			
101. Welfare of Handicapped			
(06) Assistance to operational voluntary agencies in area of physically and mentally sufferers			

O	2,10.00	3,61.00	3,60.25
R	1,51.00		

Additional funds of ₹ 1,51.00 lakh were provided through re-appropriation on 31 March 2011 due to release of more grants by the State Government.

02. Social Welfare			
103. Women's Welfare			
(05) Women Development Programme			
[01] Women Development Programme			

O	18,29.83	20,46.26	20,38.04
R	2,16.43		

Additional funds of ₹ 2,16.43 lakh were provided through re-appropriation on 31 March 2011 for programmes of women development.

Reasons for the final saving of ₹ 8.22 lakh have not been intimated (August 2011).

02. Social Welfare			
103. Women's Welfare			
(05) Women Development Programme			
[03] Community Marriage			

O	50.00	1,55.00	1,55.00
R	1,05.00		

Provision of ₹ 50.00 lakh was estimated to discourage dowry system in society, extravagant expenditure on marriage occasions and to prevent the child marriage. Further, additional funds of ₹ 1,05.00 lakh were provided through re-appropriation on 31 March 2011 due to more couples were being benefited through the scheme than originally estimated.

## GRANT No. 033 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2235. Social Security and Welfare			
02. Social Welfare			
196. Assistance to Zila Parishads/District level Panchayats			
(07) Marking of handicapped			
[02] Programme and Activities			
O	8.00		
R	1,48.00	1,56.00	..

Additional funds of ₹ 1,48.00 lakh were provided through re-appropriation on 31 March 2011 for release of more grants to Zila Parishads/District level Panchayats.

60. Other Social Security and Welfare Programmes
102. Pensions under Social Security Schemes
- (01) Through the Social Justice and Empowerment Department
- [02] Pension to handicapped and blind orphans

O	52,82.00	61,56.99	60,62.86	- 94.13
R	8,74.99			

Additional funds of ₹ 8,74.99 lakh were provided through re-appropriation on 31 March 2011 due to increase in number of beneficiaries.

Final saving of ₹ 94.13 lakh was due to non-sanction of pension to all beneficiaries under *Prashashan Ganwon ke sang Abhiyan* and non-drawal of pension payment by some pensioners.

60. Other Social Security and Welfare Programmes
102. Pensions under Social Security Schemes
- (01) Through the Social Justice and Empowerment Department
- [03] National Senility Pension

O	1,00,00.00	1,24,46.96	1,24,46.95	- 0.01
R	24,46.96			

Provision of ₹ 1,00,00.00 lakh was estimated to provide old age pension to 480040 pensioners. Additional funds of ₹ 24,46.96 lakh were provided through re-appropriation on 31 March 2011 due to increase in number of old age pensioner to 550000.

60. Other Social Security and Welfare Programmes
102. Pensions under Social Security Schemes
- (01) Through the Social Justice and Empowerment Department
- [05] Widow Pension

O	1,45,00.00	1,55,45.86	1,53,01.82	- 2,44.04
R	10,45.86			

**GRANT No. 033 - (Contd.)**

Additional funds of ₹ 10,45.86 lakh were provided through re-appropriation on 31 March 2011 due to increase in number of beneficiaries.

Final saving of ₹ 2,44.04 lakh was due to non-sanction of pension to all beneficiaries under *Prashashan Ganwon ke sang Abhiyan* and non-drawal of pension payment by some pensioners.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2235. Social Security and Welfare			
60. Other Social Security and Welfare Programmes			
102. Pensions under Social Security Schemes			
(02) Through the Director, Pension and Pensioners Welfare Department			
[02] Grants-in-aid to Rajasthan Government Pensioners Medical Fund for indoor medical facility scheme to Pensioners of State Government			
O	10,00.00	20,00.00	..
R	10,00.00		

Additional funds of ₹ 10,00.00 lakh were provided through re-appropriation on 31 March 2011 due to release of more grants for payment of outstanding claims of medicine suppliers for medicines, which were lying in Treasuries and were to be provided to the pensioners.

60. Other Social Security and Welfare Programmes			
107. Swatantrata Sainik Samman Pension Scheme			
(01) Pension to freedom fighters and their dependents etc. through the General Administrative Department			
O	8,00.00	9,25.00	- 37.80
R	1,25.00		

Additional funds of ₹ 1,25.00 lakh were provided through re-appropriation on 31 March 2011 due to increase in pension.

Final saving of ₹ 37.80 lakh was due to non-drawal of pension by the sanctioned pension holders.

60. Other Social Security and Welfare Programmes			
110. Other Insurance Scheme			
(01) General Insurance Scheme			
O	1,43.92	2,23.92	+ 0.75
R	80.00		

Additional funds of ₹ 80.00 lakh were provided through re-appropriation on 31 March 2011 due to 19 posts under various cadres transferred from Government Employees Insurance Schemes under cadre review resulted in more expenditure on pay and allowances.

**GRANT No. 033 - (Contd.)**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2235. Social Security and Welfare			
60. Other Social Security and Welfare Programmes			
200. Other Programmes			
(01) Board of Sailors, Soldiers and Airmen			
[05] Pensions to Widows of deceased soldiers during II World War			
O	7,70.00		
R	1,44.19	9,14.19	9,01.63
			- 12.56

Additional funds of ₹ 1,44.19 lakh were provided through re-appropriation on 31 March 2011 due to increase in pension.

Reasons for the final saving of ₹ 12.56 lakh have not been intimated (August 2011).

- 60. Other Social Security and Welfare Programmes
- 800. Other expenditure
- (02) Through the Directorate of State Insurance and Provident Fund Department
- [01] Mediclaim for Government employees appointed on or after 01.04.2004

O	2,17.08		
R	64.94	2,82.02	2,82.02
			..

Additional funds of ₹ 64.94 lakh were provided through re-appropriation on 31 March 2011 due to increase in number of beneficiaries from 71445 to 92240 than originally estimated resulted in more payment of premium.

- 60. Other Social Security and Welfare Programmes
- 800. Other expenditure
- (04) Through the Minorities Affairs Department
- [02] Scholarships to eligible students of minority communities for commercial and technical syllabus

O	0.01		
R	2,37.12	2,37.13	1,98.21
			- 38.92

Additional funds of ₹ 2,37.12 lakh were provided through re-appropriation on 31 March 2011 for payment of scholarships to eligible students of minority communities for commercial and technical syllabus.

Reasons for the final saving of ₹ 38.92 lakh have not been intimated (August 2011).

**GRANT No. 033 - (Contd.)**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2235. Social Security and Welfare			
60. Other Social Security and Welfare Programmes			
800. Other expenditure			
(04) Through the Minority Affairs Department			
[04] Post-metric Scholarship to Minorities Community Students			
O	0.01		
R	5,12.46	4,03.78	- 1,08.69
	5,12.47		

Additional funds of ₹ 5,12.46 lakh were provided through re-appropriation on 31 March 2011 for payment of post-metric scholarship to minorities community students.

Reasons for the final saving of ₹ 1,08.69 lakh have not been intimated (August 2011).

2236. Nutrition			
02. Distribution of Nutritious Food and Beverages			
101. Special Nutrition Programmes			
(01) Through the Integrated Child Development Services Department			
[12] Rajiv Gandhi Kishori Balika Enforcement and Nutrition Scheme			
O	0.04		
R	25,27.74	25,27.73	- 0.05
	25,27.78		

Reasons for providing additional funds of ₹ 25,27.74 lakh through re-appropriation on 31 March 2011 have not been intimated (August 2011).

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2235. Social Security and Welfare			
60. Other Social Security and Welfare Programmes			
800. Other expenditure			
(04) Through the Minority Affairs Department			
[01] Administration			
O	1,44.02		
S	60.10		
R	- 1,10.56	2,35.00	+ 1,41.44
	93.56		

Reasons for surrendering the amount of ₹ 1,10.56 lakh and final excess of ₹ 1,41.44 lakh have not been intimated (August 2011).

**GRANT No. 033 - (Contd.)****Capital****Voted**

1. Supplementary grant of ₹ 4,55.65 lakh obtained in March 2011 was unnecessary as the actual expenditure was even less than the original budget estimates.
2. In view of final saving of ₹ 7,95.10 lakh, the surrender of ₹ 8,37.79 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 and Other Backward Classes			
02. Welfare of Scheduled Tribes			
277. Education			
(03) Through the Social Justice and Empowerment Department			
[01] Building construction of Boys Hostel			
O	3,32.84		
R	- 1,50.86	1,81.98	..
02. Welfare of Scheduled Tribes			
277. Education			
(03) Through the Social Justice and Empowerment Department			
[02] Building construction of Girls Hostel			
O	4,23.09		
R	- 66.78	3,56.31	- 0.01

An anticipated saving of ₹ 2,17.64 lakh under the above two heads was attributed to less execution of works by Public Works Department.

02. Welfare of Scheduled Tribes  
277. Education  
(03) Through the Social Justice and Empowerment Department  
[03] Construction of Hostel Building of College of boys/ girls

O	5,00.01		
R	- 1,72.83	3,27.18	..

Provision of ₹ 5,00.01 lakh was estimated for construction of 13 college level hostel buildings. However, due to non-availability of land for construction of 5 hostel buildings, there was an anticipated saving of ₹ 1,72.83 lakh remained under the head.

02. Welfare of Scheduled Tribes  
277. Education  
(03) Through the Social Justice and Empowerment Department  
[04] Construction of Hostel Building under NABARD Assistance Scheme

O	1,25.42		
S	4,23.64		
R	- 1,60.15	3,88.91	3,88.68
			- 0.23

**GRANT No. 033 - (Contd.)**

Supplementary grant of ₹ 4,23.64 lakh was obtained in March 2011 for construction of hostel building under NABARD Financed Scheme was excessive in view of anticipated saving.

An anticipated saving of ₹ 1,60.15 lakh was surrendered on 31 March 2011 due to reduction in plan ceiling.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4225. Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes			
80. General			
800. Other expenditure			
(02) Building construction of Social Justice and Empowerment Department			
[90] Construction Work			
O	1,20.00		
R	- 70.00	50.00	50.00
			..

Provision of ₹ 70.00 lakh was surrendered on 31 March 2011 due to slow progress of construction work of Directorate building through R.S.R.D.C.

4235. Capital Outlay on Social Security and Welfare			
02. Social Welfare			
103. Women's Welfare			
(10) Swayam Siddha building construction			
O	2,42.76		
R	- 1,82.00	60.76	60.76
			..

An anticipated saving of ₹ 1,82.00 lakh was attributed mainly to reduction in plan ceiling.

02. Social Welfare			
800. Other expenditure			
(03) Group or separate hostel construction for study of children of scheduled caste/scheduled tribes De-notified tribes			
O	67.00		
R	- 59.00	8.00	8.00
			..

Provision of ₹ 67.00 lakh was estimated for payment of second and final instalment of under-construction building of hostels through PPP Mode. However, due to non compliance of terms and condition by Voluntary Institutions resulted in there was an anticipated saving of ₹ 59.00 lakh remained under the head.

02. Social Welfare			
800. Other expenditure			
(04) Construction of Old Age Home building			
O	1,00.00		
R	- 1,00.00	..	..
			..

Provision of ₹ 1,00.00 lakh was estimated for construction of Old age homes at divisional level district head quarters. However, due to non-availability of land the entire provision of ₹ 1,00.00 lakh was surrendered on 31 March 2011.



**GRANT No. 033 - (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 -
4225. Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes			
03. Welfare of Backward Classes			
800. Other expenditure			
(01) Devnarain Yojana (through the Social Justice and Empowerment Department)			
[01] Construction of new hostel building			
O                                   3,21.46	4,58.63	4,58.74	+ 0.11
R                                   1,37.17			

Provision of ₹ 3,21.46 lakh was estimated for construction of 12 hostel buildings under *Devnarain Yojana*. Further, additional funds of ₹ 1,37.17 lakh were provided through re-appropriation on 31 March 2011 for completion of construction work.

03. Welfare of Backward Classes  
    800. Other expenditure  
        (05) Devnarain Yojana (through the Woman  
        and Child Development Department)  
        [01] Construction of Aanganbari Building

O                                   2,00.00	1,98.70	2,40.40	+ 41.70
R                                   - 1.30			

Reasons for the final excess of ₹ 41.70 lakh have not been intimated (August 2011).

**GRANT No. 034 - RELIEF FROM NATURAL CALAMITIES**

**Major heads : Revenue - 2245. Relief on account of Natural Calamities**  
**Capital - 6245. Loans for Relief on account of Natural Calamities**

		<b>Total grant or appropriation</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess + Saving -</b>
<b>Revenue</b>				
<b>Voted</b>				
Original	10,15,27,64	14,75,44,45	11,15,07,47	- 3,60,36,98
Supplementary	4,60,16,81			
Amount surrendered during the year (31 March 2011)				3,27,11,87
<b>Charged</b>				
Original	1	6,71	6,71	..
Supplementary	6,70			
Amount surrendered during the year				..
<b>Capital</b>				
<b>Voted</b>				
Original	3	8,60,02	7,67,81	- 92,21
Supplementary	8,59,99			
Amount surrendered during the year (31 March 2011)				5,43

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

- In view of final saving of ₹ 3,60,36.98 lakh, supplementary grant of ₹ 4,60,16.81 lakh obtained in March 2011 was excessive. **The final saving was remained under the grant due to non-receipt of second instalment (₹ 2,25,25.00 lakh) on account of State Disaster Response Fund from the Government of India during 2010-11 and subsequently non-release of state share by the State Government (₹ 75,08.00 lakh).**
- Out of final saving of ₹ 3,60,36.98 lakh, a sum of ₹ 33,25.11 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>
2245. Relief on account of Natural Calamities			
01. Drought			
102. Drinking Water Supply			
(07) Emergency supply of drinking water in rural areas			

O	20,00.01				
R	- 16,48.73	3,51.28	3,51.28	..	

## GRANT No. 034 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2245. Relief on account of Natural Calamities			
01. Drought			
102. Drinking Water Supply			
(08) Emergency supply of drinking water in urban areas			
O	1,00.00	..	..
R	- 1,00.00	..	..
01. Drought			
104. Supply of Fodder			
(06) Cattle Camp/Gaushala			
O	71,00.00	1,61,15.03	- 5.02
S	1,00,00.00	1,61,20.05	
R	- 9,79.95		
01. Drought			
105. Veterinary Care			
(02) Additional Cost on Drugs and Vaccine Medicines			
O	9,00.00	..	..
R	- 9,00.00	..	..
01. Drought			
282. Public Health			
(02) Supply of Medicines			
O	5,00.00	18.11	- 18.11
R	- 4,81.89	..	
An anticipated saving of ₹ 41,10.57 lakh under the above five heads was due to less relief works in drought affected areas.			
Reasons for the final saving of ₹ 23.13 lakh under heads "01-104(06) and 282(02) " have not been intimated (August 2011).			
02. Floods, Cyclones etc.			
101. Gratuitous Relief			
(08) Other Items			
O	1,00.00	..	..
R	- 1,00.00	..	..
02. Floods, Cyclones etc.			
101. Gratuitous Relief			
(11) Relief for aged, disabled and orphan children			
O	2,00.00	..	..
R	- 2,00.00	..	..

## GRANT No. 034 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2245. Relief on account of Natural Calamities			
02. Floods, Cyclones etc.			
101. Gratuitous Relief			
(13) Relief for necessary commodities and food			
O	1,00.00		
R	- 92.07		
	7.93	7.21	- 0.72
02. Floods, Cyclones etc.			
105. Veterinary Care			
(02) Additional cost on drugs and vaccine medicines			
O	8,00.00		
R	- 8,00.00		
	..	..	..
02. Floods, Cyclones etc.			
106. Repairs and restoration of damaged roads and bridges			
(02) Repairs and Restoration of roads			
O	70,00.00		
R	- 40,41.74		
	29,58.26	29,38.26	- 20.00
02. Floods, Cyclones etc.			
106. Repairs and restoration of damaged roads and bridges			
(05) Purchase of Devices and Equipments for Search Rescue and Communication etc.			
O	30,00.01		
R	- 24,41.42		
	5,58.59	5,58.56	- 0.03
02. Floods, Cyclones etc.			
106. Repairs and restoration of damaged roads and bridges			
(06) Training			
O	2,00.00		
R	- 1,91.43		
	8.57	8.07	- 0.50
02. Floods, Cyclones etc.			
107. Repairs and restoration of damaged Government Office Buildings			
O	3,50.00		
R	- 3,50.00		
	..	..	..

## GRANT No. 034 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2245. Relief on account of Natural Calamities			
02. Floods, Cyclones etc.			
109. Repairs and restoration of damaged water supply, drainage and sewerage works			
O	2,50.00	62.23	49.70
R	- 1,87.77		
02. Floods, Cyclones etc.			
113. Assistance for repairs / reconstruction of Houses			
(02) Fully damaged Ripe House			
O	10,00.00	21.66	20.64
R	- 9,78.34		
02. Floods, Cyclones etc.			
114. Assistance to Farmers for purchase of Agricultural inputs			
(02) Agriculture input grant to Small and Marginal Farmers for loss of Crops			
O	30,00.00	3,14.46	3,05.41
R	- 26,85.54		
02. Floods, Cyclones etc.			
114. Assistance to Farmers for purchase of Agricultural inputs			
(05) Agriculture input grant except for Small and Marginal Farmers (Flood/Ice-fall)			
O	17,99.50	3,60.42	3,60.42
R	- 14,39.08		
02. Floods, Cyclones etc.			
115. Assistance to Farmers to clean sand/ silt/salinity from land			
O	1,00.00	..	..
R	- 1,00.00		
02. Floods, Cyclones etc.			
122. Repairs and restoration of damaged irrigation and flood control works			
O	15,00.00	50.23	46.95
R	- 14,49.77		

## GRANT No. 034 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2245. Relief on account of Natural Calamities			
02. Floods, Cyclones etc.			
191. Assistance to Municipal Corporation			
O	10,00.00	..	..
R	- 10,00.00	..	..
02. Floods, Cyclones etc.			
192. Assistance to Municipalities/Municipal Councils			
O	20,44.99	..	..
R	- 20,44.99	..	..
02. Floods, Cyclones etc.			
193. Assistance to Nagar Panchayats/ Notified Area Committees or equivalent thereof			
O	15,00.00	..	..
R	- 15,00.00	..	..
02. Floods, Cyclones etc.			
282. Public Health			
(02) Supply of Medicines			
O	4,00.00	..	..
R	- 4,00.00	..	..

An anticipated saving of ₹ 2,00,02.15 lakh under the above eighteen heads was attributed to less relief works in flood affected areas.

Reasons for the final saving of ₹ 44.86 lakh under heads "02-106(02), 109, 114(02) and 122 " have not been intimated (August 2011).

05. State Disaster Response Fund			
101. Transfer to Reserve Funds and Deposit Accounts- State Disaster Response Fund			
O	5,05.21.00		
S	95,45.00	3,00,33.00	3,00,33.00
R	- 3,00,33.00		..

An anticipated saving of ₹ 3,00,33.00 lakh was attributed to non-receipt of second instalment (₹ 2,25,25.00 lakh) on account of *State Disaster Response Fund* from the Government of India during the year 2010-11 and subsequently non-release of state share (₹ 75,08.00 lakh) by the State Government, although supplementary grant of ₹ 95,45.00 lakh obtained in March 2011 in anticipation of such instalment which will be received before closing of financial year 2010-11.

**GRANT No. 034 - (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 -
2245. Relief on account of Natural Calamities			
01. Drought			
104. Supply of Fodder			
(03) Cattle Feeding Centre			
O	16,00.00		
R	23,99.65		
	39,99.65	39,78.35	- 21.30
01. Drought			
800. Other expenditure			
(01) Expenditure on relief works			
[08] Other Special Relief Works			
O	5,00.01		
R	17,28.08		
	22,28.09	22,28.09	..

Additional funds of ₹ 41,27.73 lakh under the above two heads were provided through re-appropriation on 31 March 2011 for various relief works under drought affected areas.

Reasons for the final saving of ₹ 21.30 lakh under head "01-104(03)" have not been intimated (August 2011).

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2245. Relief on account of Natural Calamities			
01. Drought			
800. Other expenditure			
(01) Expenditure on relief works			
[13] Purchase of Devices and Equipments for Search Rescue and Communication etc.			
O	1,00.00		
R	3,53.05		
	4,53.05	3,88.89	- 64.16
01. Drought			
101. Gratuitous Relief			
(11) Relief for aged, disabled and orphan children			
O	21,00.00		
R	11,03.83		
	32,03.83	31,30.00	- 73.83



## GRANT No. 034 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2245. Relief on account of Natural Calamities			
01. Drought			
102. Drinking Water Supply			
(10) Water supply through the Public Health and Engineering Department			
O	80,00.00	92,05.54	90,33.01
R	12,05.54		
01. Drought			
104. Supply of Fodder			
(02) Transport			
O	20,00.00	1,44,53.09	1,42,92.37
S	53,69.38		
R	70,83.71		
01. Drought			
800. Other expenditure			
(01) Expenditure on relief works			
[17] Agriculture input grant except for small and marginal farmers for Agriculture Crops, Horticulture Crops and Annual lease Crops			
O	0.01	72,53.93	60,96.51
R	72,53.92		
01. Drought			
800. Other expenditure			
(01) Expenditure on relief works			
[18] Agriculture input grant except for small and marginal farmers			
O	0.01	2,13,33.50	1,97,82.04
S	2,04,99.99		
R	8,33.50		

Additional funds of ₹ 1,78,33.55 lakh under the above six heads were provided through re-appropriation on 31 March 2011 for various relief works under drought affected areas.

Reasons for the final saving of ₹ 31,80.12 lakh under the above all six heads have not been intimated (August 2011).

6. **State Disaster Response Fund** : As per the recommendations of XIII Finance Commission, the existing Calamity Relief Fund was replaced by new scheme *State Disaster Response Fund* from 2010-11 for five years. Government of India is to contribute 75 per cent of the total yearly allocation in the form of non-plan grant and balance amount by the State Government. The fund will be interest bearing. The accretion to the Fund together with the income earned on the investment of the fund is bifurcated into one or more instalments till the Government of India issues contrary instructions. The balance of ₹ 1,93.70 lakh as on 31-03-2010 credited in erstwhile CRF was treated as opening balance of new scheme.

**GRANT No. 034 - (Concl.)****6. State Disaster Response Fund - (Concl.)**

₹ 3,00.33 crore was credited to the fund by debit of “2245-05-101- Transfer to Reserve Fund and Deposit Accounts- State Disaster Response Fund” and the expenditure incurred on natural calamities amounting to ₹ 8,04.03 crore was met out of the fund during the year.

However, due to non-release of II instalment of SDRF by the Government of India and subsequently State share, a minus balance of ₹ 2,26.08 crore deposited under the SDRF as on 31<sup>st</sup> March 2011.

An account of the transactions of the above Funds appears in Statement No. 12 and Statement No. 18 of Finance Accounts 2010-11.

**Capital****Voted**

1. In view of the final saving of ₹ 92.21 lakh, supplementary grant of ₹ 8,59.99 lakh obtained in March 2011 was excessive.
2. Out of the final saving of ₹ 92.21 lakh, a sum of ₹ 86.78 lakh remained unsurrendered.
- 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>
6245. Loans for Relief on account of Natural Calamities			
01. Drought			
800. Other loans			
(07) Loans to Other Institutions-Famine Advances			
O	0.01		
S	8,59.99		
R	- 5.41		
	8,54.59	7,67.81	- 86.78

Supplementary grant of ₹ 8,59.99 lakh was obtained in March 2011 to provide loans for opening of Fodder Depot.

Reasons for the final saving of ₹ 86.78 lakh have not been intimated (August 2011).

**GRANT No. 035 - MISCELLANEOUS COMMUNITY AND ECONOMIC SERVICES**

**Major heads : Revenue - 2047. Other Fiscal Services,  
3454. Census Surveys and Statistics and  
3475. Other General Economic Services  
Capital - 4047. Capital Outlay on Other Fiscal Services,  
5465. Investments in General Financial and  
Trading Institutions and  
5475. Capital Outlay on Other General  
Economic Services**

		<b>Total grant</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess + Saving -</b>
<b>Revenue</b>				
<b>Voted</b>				
Original	1,40,06,33	1,40,06,83	44,07,02	- 95,99,81
Supplementary	50			
Amount surrendered during the year (31 March 2011)				95,96,43
<b>Capital</b>				
<b>Voted</b>				
Original	5,53,22,35	5,53,22,44	55,12,48	- 4,98,09,96
Supplementary	9			
Amount surrendered during the year (31 March 2011)				4,98,20,51

**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>
2047. Other Fiscal Services			
800. Other expenditure			
(01) Revenue Intelligence Department			
[01] Directorate			
O	1,90.67	1,04.72	1,03.86
R	- 85.95		

An anticipated saving of ₹ 85.95 lakh was attributed mainly to posts remaining vacant.

**GRANT No. 035 - (Contd.)**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
3454. Census Surveys and Statistics			
01. Census			
800. Other expenditure			
(03) Census, 2011			
O	1,05,94.94	..	..
R	- 1,05,94.94	..	..

Entire provision of ₹ 1,05,94.94 lakh was surrendered (₹ 90,52.24 lakh) and re-appropriated to other heads (₹ 15,42.70 lakh) on 31 March 2011 as the funds for expenditure on Census, 2011 were directly released to District Collectors by the Government of India instead of through state budget.

02. Surveys and Statistics  
    204. Central Statistical Organisation  
    (02) E- gram Yojana

O	1,92.00	1,10.73	1,10.73	..
R	- 81.27			

An anticipated saving of ₹ 81.27 lakh was attributed mainly to (i) posts remaining vacant and (ii) less expenditure occurred by districts.

02. Surveys and Statistics  
    800. Other expenditure  
    (02) Through the Director, Planning  
    (Man Power) Department

O	1,62.30	51.82	51.82	..
R	- 1,10.48			

Reasons for the anticipated saving of ₹ 1,10.48 lakh have not been intimated (August 2011).

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -	
3454. Census Surveys and Statistics				
02. Surveys and Statistics				
203. Computer Services				
(01) Through the Director, Information, Technology and Communication Department				
[04] U. I. D. Project under the recommendations of XIII Finance Commission				
S	0.02	13,49.00	13,49.00	..
R	13,48.98			

Additional funds of ₹ 13,48.98 lakh were provided through re-appropriation on 31 March 2011 for U.I.D. Project.

**GRANT No. 035 - (Concl.)****Capital****Voted**

1. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4047. Capital Outlay on Other Fiscal Services			
800. Other expenditure			
(02) Transfer to Rajasthan State Investment Fund			
O	4,92,32.00	..	..
R	- 4,92,32.00	..	..
Entire provision of ₹ 4,92,32.00 lakh was surrendered (₹ 4,84,28.56 lakh) and re-appropriated to other heads (₹ 8,03.44 lakh) on 31 March 2011 due to non-investment in Rajasthan State Investment Fund.			
5475. Capital Outlay on Other General Economic Services			
800. Other expenditure			
(05) Information Technology in State Department			
O	43,26.02	29,48.24	29,58.09
R	- 13,77.78		+ 9.85

Provision of ₹ 13,77.78 lakh was surrendered on 31 March 2011 due to non-receipt of funds from the Government of India for NEGP.

Reasons for the final excess of ₹ 9.85 lakh have not been intimated (August 2011).

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
5475. Capital Outlay on Other General Economic Services			
190. Investment in Public Sector and other Undertakings			
(04) Investment in Rajcomp Info Services Limited			
S	0.01	5,00.00	..
R	4,99.99	5,00.00	..
Additional funds of ₹ 4,99.99 lakh were provided through re-appropriation on 31 March 2011 for capital investment in Rajcomp Info Services.			
800. Other expenditure			
(03) Through the Information Technology Department			
O	2,00.50	5,03.88	5,04.59
R	3,03.38		+ 0.71

Additional funds of ₹ 3,03.38 lakh were provided through re-appropriation on 31 March 2011 due to increase in plan ceiling.

**GRANT No. 036 - CO-OPERATION**

**Major heads : Revenue - 2408. Food Storage and Warehousing and  
2425. Co-operation  
Capital - 4408. Capital Outlay on Food Storage and Warehousing,  
4425. Capital Outlay on Co-operation,  
6408. Loans for Food Storage and Warehousing and  
6425. Loans for Co-operation**

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
<b>Revenue</b>				
<b>Voted</b>				
Original	63,97,82	1,10,58,12	1,01,20,51	- 9,37,61
Supplementary	46,60,30			
Amount surrendered during the year (31 March 2011)				9,14,16
<b>Charged</b>				
Original	1	82	82	..
Supplementary	81			
Amount surrendered during the year				..
<b>Capital</b>				
<b>Voted</b>				
Original	45,99,89	87,82,87	61,14,18	- 26,68,69
Supplementary	41,82,98			
Amount surrendered during the year (31 March 2011)				26,68,68

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

1. In view of final saving of ₹ 9,37.61 lakh, supplementary grant of ₹ 46,60.30 lakh obtained in March 2011 was excessive.
2. Out of final saving of ₹ 9,37.61 lakh, a sum of ₹ 23.45 lakh remained unsurrendered.
3. Saving occurred mainly under the following heads :-

Head			Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2425. Co-operation					
101. Audit of Co-operatives					
O	15,74.65	15,49.44	15,45.39	- 4.05	
S	30.00				
R	- 55.21				

An anticipated saving of ₹ 55.21 lakh was attributed mainly to posts remaining vacant.

**GRANT No. 036 - (Contd.)**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2425. Co-operation			
108. Assistance to Other Co-operatives			
(07) Assistance for Macro Co-operative Development			
O	12,28.27		
S	10,38.81	12,10.81	- 0.01
R	- 10,56.26		

A provision of ₹ 12,28.27 lakh was estimated to promote Co-operative Institutions in districts. Further, supplementary grant of ₹ 10,38.81 lakh obtained in March 2011 in anticipation of funds received from the Government of India, was unnecessary as the funds were received lesser than the estimated from the Government of India resulting in an anticipated saving of ₹ 10,56.26 lakh remained under the head.

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 -
2425. Co-operation			
107. Assistance to Credit Co-operative			
(21) Assistance to Primary Co-operative Credit Institutions for re-construction			
O	5,87.94		
S	2,81.43	10,84.63	..
R	2,15.26		

A provision of ₹ 5,87.94 lakh was estimated for one time financial assistance for losses in Co-operative Credit Institutions. Further, funds were also raised by obtaining supplementary grant of ₹ 2,81.43 lakh in March 2011 and ₹ 2,15.26 lakh through re-appropriation on 31 March 2011 for the same reason.

**Capital****Voted**

- In view of the final saving of ₹ 26,68.69 lakh, supplementary grant of ₹ 41,82.98 lakh obtained in March 2011 was excessive.
- Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4425. Capital Outlay on Co-operation			
107. Investments in Credit Co-operatives			
(05) Investment in newly established Kraya-Vikraya Co-operative Societies			
S	2,00.00	1,50.00	..
R	- 50.00		

Provision of ₹ 2,00.00 lakh was estimated through supplementary grant in March 2011 to provide grants to RAJFED for establishing newly Kraya-Vikraya Co-operative Societies was excessive in view of anticipated saving under the head.

However, a sum of ₹ 50.00 lakh was surrendered on 31 March 2011 due to reduction in plan ceiling.

**GRANT No. 036 - (Concl.)**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4425. Capital Outlay on Co-operation			
108. Investments in Other Co-operatives			
(07) Investment for Integrated Co-operative Development			
O	16,46.40		
S	14,50.00	16,46.40	..
R	- 14,50.00		

A provision of ₹ 16,46.40 lakh was estimated for investment in Co-operative Institutions to promote these institutions in districts. Further, funds were raised by obtaining supplementary grant of ₹ 14,50.00 lakh in March 2011 in anticipation of funds received from the Government of India but due to non-receipt of funds from the Government of India, the entire supplementary grant had to be surrendered on 31 March 2011.

6425. Loans for Co-operation			
107. Loans to Credit Co-operatives			
(03) Purchase of debentures issued by Rajasthan Rajya Sahakari Bhoomi Bank Limited, Jaipur			
Vikas			
[02] Debentures of Special Schemes of ARC			
O	6,50.00		
R	- 3,78.57	2,71.43	..

A provision of ₹ 3,78.57 lakh was surrendered on 31 March 2011 due to reduction in plan ceiling.

108. Loans to Other Co-operatives			
(04) Loan for Planning of Macro Co-operative Societies			
O	11,37.36		
S	7,89.99	11,37.36	..
R	- 7,89.99		

A provision of ₹ 11,37.36 lakh was estimated for loans to Co-operative Institutions to promote these institutions in districts. Further, funds were raised by obtaining supplementary grant of ₹ 7,89.99 lakh in March 2011 in anticipation of funds received from the Government of India but due to non-receipt of funds from the Government of India, the entire supplementary grant had to be surrendered on 31 March 2011.



**GRANT No. 037 - AGRICULTURE**

**Major heads : Revenue - 2401. Crop Husbandry,  
2415. Agricultural Research and  
Education and  
2435. Other Agricultural Programmes  
Capital - 4401. Capital Outlay on Crop Husbandry and  
6401. Loans for Crop Husbandry**

		<b>Total grant or appropriation</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess + Saving -</b>
<b>Revenue</b>				
<b>Voted</b>				
Original	10,09,86,59	14,74,96,79	14,37,13,43	- 37,83,36
Supplementary	4,65,10,20			
Amount surrendered during the year (31 March 2011)				33,81,41
<b>Charged</b>				
Original	3	3,90	3,88	- 2
Supplementary	3,87			
Amount surrendered during the year (31 March 2011)				2
<b>Capital</b>				
<b>Voted</b>				
Original	86,71,07	1,99,50,18	1,63,12,24	- 36,37,94
Supplementary	1,12,79,11			
Amount surrendered during the year (31 March 2011)				35,20,77

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

- In view of final saving of ₹ 37,83.36 lakh, supplementary grant of ₹ 4,65,10.20 lakh obtained in March 2011 was excessive.
- Out of final saving of ₹ 37,83.36 lakh, a sum of ₹ 4,01.95 lakh remained unsundered.
- 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	15,46.38	14,50.03	14,50.60	+ 0.57
R	- 96.35			

## GRANT No. 037 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2401. Crop Husbandry			
001. Direction and Administration			
(03) District Organisation			
O	1,77,93.00		
S	9,00.00	1,77,21.32	- 6.58
R	- 9,65.10		

An anticipated saving of ₹ 10,61.45 lakh under the above two heads was attributed to posts remaining vacant.

Reasons for the final saving of ₹ 6.58 lakh under head "001(03)" have not been intimated (August 2011).

108. Commercial Crops			
(02) Intensive Cotton Development Programme (25% State Share : 75% Central Share)			
O	1,90.55		
R	- 1,28.33	62.22	+ 1.89

Provision of ₹ 1,90.55 lakh was estimated under the Centrally Sponsored Scheme to increase the productivity of cotton crops. However, due to less receipt of grants for *Intensive Cotton Development Programme* from the Government of India there was an anticipated saving of ₹ 1,28.33 lakh remained under the head.

108. Commercial Crops			
(16) Work Plan (10% State Share : 90% Central Share)			
O	16,00.00		
R	- 2,57.07	13,42.93	+ 1.35

Provision of ₹ 16,00.00 lakh was estimated to assist the State Government in implementing need based programmes for which funds are not available under other Centrally Sponsored Schemes. However, due to less receipt of funds from the Government of India, there was an anticipated saving of ₹ 2,57.07 lakh remained under the head.

119. Horticulture and Vegetable Crops			
(25) National Horticulture Mission (15% State Share : 85% Central Share)			
O	9,15.00		
R	- 4,15.00	5,00.00	5,00.00

Provision of ₹ 9,15.00 lakh was estimated for integrated development of horticulture in 24 districts. However, due to less receipt of funds from the Government of India, there was an anticipated saving of ₹ 4,15.00 lakh under the head.

800. Other expenditure			
(27) National Agriculture Development Project (SCA)			
[01] Through Agriculture Department			
O	62,64.00		
S	2,31,51.47	2,87,20.98	+ 5.42
R	- 6,94.49		

**GRANT No. 037 - (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
2401. Crop Husbandry			
800. Other expenditure			
(27) National Agriculture Development Project (SCA)			
[02] Through Horticulture Department			
O	29,49.92		
S	17,80.00		
R	- 9,05.71	38,24.21	38,24.22
			+ 0.01
800. Other expenditure			
(27) National Agriculture Development Project (SCA)			
[03] Through Animal Husbandry Department			
O	7,99.97		
S	4,50.04		
R	- 3,85.01	8,65.00	8,45.99
			- 19.01
800. Other expenditure			
(27) National Agriculture Development Project (SCA)			
[05] Through Fisheries Department			
O	3,00.00		
R	- 2,21.90	78.10	78.09
			- 0.01

An anticipated saving of ₹ 22,07.11 lakh under the above four heads was attributed to receipt of less funds from the Government of India.

Reasons for the final excess of ₹ 5.42 lakh under head "800(27)[01]" and final saving of ₹ 19.01 lakh under head "800(27)[03]" have not been intimated (August 2011).

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>
2401. Crop Husbandry			
105. Manures and Fertilisers			
(11) Grants for Manures and Fertilisers			
O	49.03		
R	2,86.42	3,35.45	3,35.81
			+ 0.36

Provision of ₹ 49.03 lakh was estimated to strengthen mechanism of quality control of agriculture inputs and existing labs. Further, additional funds of ₹ 2,86.42 lakh were provided through re-appropriation on 31 March 2011 due to establishment of machinery and equipments in 14 permanent Soil Conservation Lab, 12 Mobile Soil Conservative Lab and 1 Fertiliser Lab under National Project on Management of Soil Health and Fertility Scheme.

**GRANT No. 037 - (Contd.)**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2401. Crop Husbandry			
119. Horticulture and Vegetable Crops			
(28) Drip Irrigation State Scheme			
O	6,73.00	22,51.25	..
S	13,78.25		
R	2,00.00		

Provision of ₹ 6,73.00 lakh was estimated to promote drip irrigation system for the proper use of precious water. Further, supplementary grant of ₹ 13,78.25 lakh obtained in March 2011 and additional funds of ₹ 2,00.00 lakh were provided through re-appropriation on 31 March 2011 due to encouragement of drip irrigation.

2415. Agricultural Research and Education			
01. Crop Husbandry			
004. Research			
(02) Grant-in-aid to Maharana Pratap Agriculture and Technology University, Udaipur			
O	2,22.88	3,25.20	..
R	1,02.32		

Additional funds of ₹ 1,02.32 lakh were provided through re-appropriation on 31 March 2011 for release of more grants to Maharana Pratap Agriculture and Technology University, Udaipur.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2401. Crop Husbandry			
108. Commercial Crops			
(17) Integrated Scheme of Oil Seed, Pulses, Oilpalm and Maize (25% State Share : 75% Central Share)			
O	51,14.02	49,99.07	- 3,67.26
R	2,52.31		

Provision of ₹ 51,14.02 lakh was estimated under the Centrally Sponsored Scheme for increasing the productivity, attaining self-reliance in production of pulses, oilseeds and maize crops. Funds are also provided for demonstrations, training, plant protection and production of all type of seeds. Further, additional funds of ₹ 2,52.31 lakh were provided through re-appropriation on 31 March 2011 in anticipation of more funds received from the Government of India.

However, there was final saving of ₹ 3,67.26 lakh under the head, reasons for which have not been intimated (August 2011).

**Capital****Voted**

1. In view of the final saving of ₹ 36,37.94 lakh, supplementary grant of ₹ 1,12,79.11 lakh obtained in March 2011 was excessive.

**GRANT No. 037 - (Contd.)**

2. Out of the final saving of ₹ 36,37.94 lakh, a sum of ₹ 1,17.17 lakh remained unsurrendered.
3. Saving has 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) National Agriculture Development Project (SCA)			
[01] Through the agency of Agriculture Department			
O	19,36.02		
R	- 5,72.16		
	13,63.86	13,46.60	- 17.26
800. Other expenditure			
(03) National Agriculture Development Project (SCA)			
[02] Through the agency of Horticulture Department			
O	10,50.02		
R	- 3,50.04		
	6,99.98	6,99.98	..
800. Other expenditure			
(03) National Agriculture Development Project (SCA)			
[04] Through the agency of Chief Engineer, Water Resources Department			
O	20,88.00		
S	55,54.00		
R	- 46,12.12		
	30,29.88	30,29.54	- 0.34
800. Other expenditure			
(03) National Agriculture Development Project (SCA)			
[06] Through the University and Higher Education Department			
O	1,99.99		
R	- 99.99		
	1,00.00	..	- 1,00.00
800. Other expenditure			
(03) National Agriculture Development Project (SCA)			
[08] Through Rajasthan State Seed Corporation			
O	6,86.94		
R	- 6,86.94		
	..	..	..

An anticipated saving of ₹ 63,21.25 lakh under the above five heads was attributed to less receipt of funds from the Government of India.

Reasons for the final saving of ₹ 1,17.26 lakh under heads "800(03)[01] and [06]" have not been intimated (August 2011).

**GRANT No. 037 - (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 -
4401. Capital Outlay on Crop Husbandry			
105. Manures and Fertilisers			
(03) Laboratory for Manures and Fertilisers			
O	0.01		
R	1,59.44		
	1,59.45	1,59.45	..
Additional funds of ₹ 1,59.44 lakh were provided through re-appropriation on 31 March 2011 due to establishment of machinery and equipments in 14 permanent Soil Conservation Lab, 12 Mobile Soil Conservation Lab and 1 Fertiliser Lab under National Project on Management of Soil Health and Fertility Scheme.			
800. Other expenditure			
(03) National Agriculture Development Project (SCA)			
[05] Construction of rural godown through Co-operative Department			
O	20,00.00		
R	11,56.23		
	31,56.23	31,56.23	..
800. Other expenditure			
(03) National Agriculture Development Project (SCA)			
[07] Through Agriculture Marketing Board			
O	5,50.00		
S	11.71		
R	14,88.29		
	20,50.00	20,50.00	..

Additional funds of ₹ 26,44.52 lakh under the above two heads were provided through re-appropriation on 31 March 2011 due to increase in plan ceiling.

**GRANT No. 038 - MINOR IRRIGATION AND SOIL CONSERVATION**

**Major heads : Revenue - 2402. Soil and Water Conservation and  
2702. Minor Irrigation  
Capital - 4402. Capital Outlay on Soil and Water  
Conservation and  
4702. Capital Outlay on Minor Irrigation**

		<b>Total grant or appropriation</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess + Saving -</b>
<b>Revenue</b>				
<b>Voted</b>				
Original	1,11,99,68	1,11,99,68	89,35,57	- 22,64,11
Supplementary	..			
Amount surrendered during the year (31 March 2011)				22,63,56
<b>Charged</b>				
Original	2	2	..	- 2
Supplementary	..			
Amount surrendered during the year (31 March 2011)				2
<b>Capital</b>				
<b>Voted</b>				
Original	17,35,90	19,89,19	19,90,22	+ 1,03 (Excess ₹ 1,03,398)
Supplementary	2,53,29			
Amount surrendered during the year (31 March 2011)				1,61

**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>
2402. Soil and Water Conservation				
001. Direction and Administration				
O	6,05.49	4,46.54	4,46.54	..
R	- 1,58.95			

An anticipated saving of ₹ 1,58.95 lakh was attributed to the compliance to court stay order, the payment of salary was being made to those personnels by the directorate who had suit the case but the stay of some of them was vacated and they were transferred to other offices which resulted in less expenditure on pay and allowances.

**GRANT No. 038 - (Contd.)**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2402. Soil and Water Conservation			
102. Soil Conservation			
(03) Poverty Alleviation Project in West Rajasthan (M POWER) (IFAD Funded)			
O	14,00.00		
R	- 5,68.03	8,31.97	8,31.68
			- 0.29

An anticipated saving of ₹ 5,68.03 lakh was attributed mainly to late selection of FNGO and subsequently delay in posting of staff by FNGO resulting in non-organising the staff and village level training and *Yuva Aajeevika* Programme.

196. Assistance to Zila Parishads/District level Panchayats  
(01) Grants for Soil Conservation Works of Work Plan  
[01] Establishment expenditure

O	15,00.00		
R	- 4,40.00	10,60.00	10,60.00
			..

Provision of ₹ 4,40.00 lakh was surrendered on 31 March 2011 due to less release of grants by the State Government.

196. Assistance to Zila Parishads/District level Panchayats  
(01) Grants for Soil Conservation Works of Work Plan  
[02] Grant for Soil Conservation Work (10:90)

O	17,55.00		
R	- 12,75.36	4,79.64	4,79.64
			..

Provision of ₹ 17,55.00 lakh was estimated to improve rural livelihoods in anticipation of availability of funds from the Government of India . However, due to less receipt of funds from the Government of India and subsequently less matching grant released by the State Government, an anticipated saving of ₹ 12,75.36 lakh was surrendered (₹ 8,95.69 lakh) and reappropriated to other heads (₹ 3,79.67 lakh) on 31 March 2011.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2402. Soil and Water Conservation			
102. Soil Conservation			
(02) Through the agency of Forest Department			
[15] Work Plan at Banas River (10:90)			
O	3,14.60		
R	66.52	3,81.12	3,85.44
			+ 4.32



**GRANT No. 038 - (Concl.)**

Provision of ₹ 3,14.60 lakh was estimated for soil conservation work at Banas River catchments to reduce flood. Further, provision was increased by ₹ 66.52 lakh through re-appropriation on 31 March 2011, reasons for the same have not intimated (August 2011).

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
2402. Soil and Water Conservation			
102. Soil Conservation			
(02) Through the agency of Forest Department			
[16] Work Plan at River Valley (10:90)			
O	1,50.80		
R	82.47		
	2,33.27	2,33.28	+ 0.01

Provision of ₹ 1,50.80 lakh was estimated for soil conservation work at Chambal, Mahi, Kadana and Banas River catchments to reduced flood. Further, provision was increased by ₹ 82.47 lakh through re-appropriation on 31 March 2011, reasons for the same have not intimated (August 2011).

**Capital****Voted**

1. The expenditure exceeded the grant by ₹ 1,03,398 which requires regularisation.

**GRANT No. 039 - ANIMAL HUSBANDRY AND MEDICAL**

**Major heads : Revenue - 2403. Animal Husbandry,  
2404. Dairy Development,  
2405. Fisheries and  
2415. Agricultural Research and Education  
Capital - 4405. Capital Outlay on Fisheries**

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
<b>Revenue</b>				
<b>Voted</b>				
Original	3,02,59,50	3,06,70,36	3,01,84,88	- 4,85,48
Supplementary	4,10,86			
Amount surrendered during the year (31 March 2011)				4,39,74
<b>Charged</b>				
Original	2	17	16	- 1
Supplementary	15			
Amount surrendered during the year (31 March 2011)				1
<b>Capital</b>				
<b>Voted</b>				
Original	11,21	11,85	10,00	- 1,85
Supplementary	64			
Amount surrendered during the year (31 March 2011)				1,85

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

- Supplementary grant of ₹ 4,10.86 lakh obtained in March 2011 mainly to release grants to Rajasthan Veterinary and Animal Science University, Bikaner for payment of salary was unnecessary as the actual expenditure was even less than the original budget estimates.
- Out of final saving of ₹ 4,85.48 lakh, a sum of ₹ 45.74 lakh remained unsurrendered.
- Saving occurred mainly under the following heads :-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2403. Animal Husbandry				
101. Veterinary Services and Animal Health				
(05) Hospital and Dispensaries				
O	2,29,73.11	2,22,33.19	2,21,98.68	- 34.51
R	- 7,39.92			

**GRANT No. 039 - (Contd.)**

An anticipated saving of ₹ 7,39.92 lakh was attributed mainly to some posts remaining vacant.

Reasons for the final saving of ₹ 34.51 lakh have not been intimated (August 2011).

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2403. Animal Husbandry			
101. Veterinary Services and Animal Health			
(12) Animal Disease Diagnosis Unit			
O	5,61.42	4,80.39	4,80.36
R	- 81.03		

An anticipated saving of ₹ 81.03 lakh was attributed mainly to posts remaining vacant.

101. Veterinary Services and Animal Health			
(17) Animal Disease Control Scheme (ASCAD) (1:3)			
O	3,42.82	1,99.96	1,99.89
R	- 1,42.86		

Provision of ₹ 3,42.82 lakh was estimated for (i) strategic immunization of livestock against diseases, (ii) strengthening/ modernisation of biological production unit and (iii) State/ Regional Disease Diagnostic Laboratories. However, due to less receipt of Central share from the Government of India and consequential lesser share released by the State Government resulted in an anticipated saving of ₹ 1,42.86 lakh under the head.

2405. Fisheries			
001. Direction and Administration			
(01) General Direction			
O	13,42.53	11,48.87	11,43.82
R	- 1,93.66		

An anticipated saving of ₹ 1,93.66 lakh was attributed to less expenditure on pay and allowances due to retirement of employees during the year and posts remaining vacant.

Final saving of ₹ 5.05 lakh was due to less expenditure on pay and allowances.

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 -
2403. Animal Husbandry			
001. Direction and Administration			
(01) Animal Husbandry			
[11] Assistance to Animal Husbandry University			
O	1,00.00	9,87.90	9,87.90
S	4,10.85		
R	4,77.05		

Additional funds of ₹ 4,77.05 lakh were provided through re-appropriation on 31 March 2011 for release of more grants to Rajasthan Veterinary and Animal Science University, Bikaner.

**GRANT No. 039 - (Concl.)**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2403. Animal Husbandry			
113. Administrative Investigation and Statistics			
(01) Census of Cattles			
[02] Through the Revenue Board			
O	92.31	2,11.88	2,12.73
R	1,19.57		

Provision of ₹ 92.31 lakh was estimated to conduct livestock census. Further, funds were increased by ₹ 1,19.57 lakh due to payment of honorarium for livestock census.

2404. Dairy Development			
191. Assistance to Co-operatives and other Bodies			
(01) Grants-in-aid to Rajasthan State Co-operative Dairy Federation			

O	0.01	1,20.00	1,20.00	..
R	1,19.99			

Additional funds of ₹ 1,19.99 lakh were provided through re-appropriation on 31 March 2011 for release of grants to Rajasthan State Co-operative Dairy Federation as per funds received from the Government of India.

**GRANT No. 040 - STATE ENTERPRISES**

**Major heads : Revenue - 2852. Industries**  
**Capital - 4860. Capital Outlay on Consumer Industries and**  
**6860. Loans for Consumer Industries**

		<b>Total grant or appropriation</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess + Saving -</b>
<b>Revenue</b>				
<b>Voted</b>				
Original	1,21,66	1,21,66	1,12,29	- 9,37
Supplementary	..			
Amount surrendered during the year (31 March 2011)				9,10
<b>Charged</b>				
Original	1	1	..	- 1
Supplementary	..			
Amount surrendered during the year (31 March 2011)				1
<b>Capital</b>				
<b>Voted</b>				
Original	2	15,20,01	15,20,00	- 1
Supplementary	15,19,99			
Amount surrendered during the year (31 March 2011)				1

**GRANT No. 041 - COMMUNITY DEVELOPMENT**

**Major heads : Revenue - 2515. Other Rural Development Programmes  
Capital - 4515. Capital Outlay on Other Rural  
Development Programmes**

		<b>Total grant or appropriation</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess + Saving -</b>
<b>Revenue</b>				
<b>Voted</b>				
Original	10,36,52,40	17,20,72,53	17,13,43,74	- 7,28,79
Supplementary	6,84,20,13			
Amount surrendered during the year (31 March 2011)				5,90,17
<b>Charged</b>				
Original	1	37,45	37,45	..
Supplementary	37,44			
Amount surrendered during the year				..
<b>Capital</b>				
<b>Voted</b>				
Original	50,00	5,65,00	5,65,00	..
Supplementary	5,15,00			
Amount surrendered during the year				..

*Notes and comments :*

**Revenue**

**Voted**

1. In view of final saving of ₹ 7,28.79 lakh, supplementary grant of ₹ 6,84,20.13 lakh obtained in March 2011 was excessive.
2. Out of final saving of ₹ 7,28.79 lakh, a sum of ₹ 1,38.62 lakh remained unsurrendered.

**GRANT No. 042 - INDUSTRIES**

**Major heads : Revenue - 2851. Village and Small Industries and  
2852. Industries  
Capital - 4851. Capital Outlay on Village and  
Small Industries,  
4885. Other Capital Outlay on Industries and  
Minerals,  
6860. Loans for Consumer Industries and  
6885. Other Loans to Industries and Minerals**

		<b>Total grant or appropriation</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess + Saving -</b>
<b>Revenue</b>				
<b>Voted</b>				
Original	64,93,60	80,84,62	76,86,55	- 3,98,07
Supplementary	15,91,02			
Amount surrendered during the year (31 March 2011)				3,69,45
<b>Charged</b>				
Original	1	1	..	- 1
Supplementary	..			
Amount surrendered during the year (31 March 2011)				1
<b>Capital</b>				
<b>Voted</b>				
Original	1,14,22	11,89,19	11,43,91	- 45,28
Supplementary	10,74,97			
Amount surrendered during the year (31 March 2011)				44,39

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

1. In view of final saving of ₹ 3,98.07 lakh, supplementary grant of ₹ 15,91,02 lakh obtained in March 2011 was excessive.
2. Out of final saving of ₹ 3,98.07 lakh, a sum of ₹ 28.62 lakh remained unsurrendered.

**GRANT No. 042 - (Contd.)**

3. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2851. Village and Small Industries			
102. Small Scale Industries			
(06) For Cluster Development Diagnostic Study			
O	64.01		
S	2,56.03	2,43.31	2,29.31
R	- 76.73		- 14.00

Provision of ₹ 64.01 lakh was estimated for formation of consortium of artisans for organising training for their skill development, upgradation of technology, design development and marketing support. Further, supplementary grant of ₹ 2,56.03 lakh obtained in March 2011 for soft intervention for clusters was excessive in view of the anticipated saving of ₹ 76.73 lakh, reasons for which have not been intimated (August 2011).

Reasons for the final saving of ₹ 14.00 lakh have not been intimated (August 2011).

103. Handloom Industries  
(09) Integrated Handloom Development Programme

O	1,41.21		
S	51.52	80.94	80.94
R	- 1,11.79		..

Provision of ₹ 1,41.21 lakh was estimated under Integrated Handloom Development Programme for providing technology upgradation in weaving, dying, designing and management training to weavers of Ajmer, Pali, Nagaur, Jaipur, Jalore and Sawaimadhopur.

Further, supplementary grant of ₹ 51.52 lakh obtained in March 2011 in anticipation of funds received from the Government of India was unnecessary as there was an anticipated saving of ₹ 1,11.79 lakh, which was due to late receipt of funds from the Government of India resulting in late release of sanction by the State Government.

2852. Industries  
80. General  
001. Direction and Administration  
(04) District Industry Centre

O	22,07.43		
S	11.95	21,11.21	20,98.66
R	- 1,08.17		- 12.55

An anticipated saving of ₹ 1,08.17 lakh was attributed mainly to posts remaining vacant.

Reasons for the final saving of ₹ 12.55 lakh have not been intimated (August 2011).

**Capital****Voted**

1. In view of final saving of ₹ 45.28 lakh, supplementary grant of ₹ 10,74.97 lakh obtained in March 2011 was excessive.



**GRANT No. 042 - (Concl.)**

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>
4885. Other Capital Outlay on Industries and Minerals			
60. Others			
800. Other expenditure			
(02) Building construction for District Industry Centres			
O	70.00		
R	- 53.35	16.65	16.56
			- 0.09

An anticipated saving of ₹ 53.35 lakh was attributed to stay order of court on construction of District Industry Centre, Ajmer.

## GRANT No. 043 - MINERALS

Major heads : Revenue - 2802. Petroleum and  
2853. Non-ferrous Mining and Metallurgical Industries  
Capital - 4853. Capital Outlay on Non-ferrous Mining and  
Metallurgical Industries

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
<b>Revenue</b>				
<b>Voted</b>				
Original	64,33,25	69,25,16	65,29,17	- 3,95,99
Supplementary	4,91,91			
Amount surrendered during the year (31 March 2011)				3,59,65
<b>Charged</b>				
Original	1,00	1,24	1,23	- 1
Supplementary	24			
Amount surrendered during the year (31 March 2011)				1
<b>Capital</b>				
<b>Voted</b>				
Original	60,00	60,00	30,93	- 29,07
Supplementary	..			
Amount surrendered during the year (31 March 2011)				29,08

*Notes and comments :*

**Revenue****Voted**

- In view of final saving of ₹ 3,95.99 lakh, supplementary grant of ₹ 4,91.91 lakh obtained in March 2011 mainly for deployment of border home guards to prevent the illegal mining was excessive.
- Out of final saving of ₹ 3,95.99 lakh, a sum of ₹ 36.34 lakh remained unsurrendered.
- Saving occurred mainly under the following heads :-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2853. Non-ferrous Mining and Metallurgical Industries				
02. Regulation and Development of Mines				
001. Direction and Administration				
(01) Operation and Superintendence				
O	41,96.24	44,33.33	44,08.03	- 25.30
S	4,91.91			
R	- 2,54.82			

**GRANT No. 043 - (Concl.)**

Supplementary grant of ₹ 4,91.91 lakh obtained in March 2011 mainly for deployment of border home guards to prevent the illegal mining was excessive in view of anticipated saving under the head.

An anticipated saving of ₹ 2,54.82 lakh was attributed mainly to (i) posts remaining vacant and (ii) as per the recommendations of Sixth Pay Commission the benefit of ACP was to be given to officers in 2010-11 but due to non release of sanction by the State Government, the arrear could not be released for which provision was estimated initially.

Reasons for the final saving of ₹ 25.30 lakh have not been intimated (August 2011).

<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			
001. Direction and Administration			
(02) Expenditure on Collection of fees by the Department			
O	13,19.30		
R	- 44.75	12,67.76	- 6.79
	12,74.55		

An anticipated saving of ₹ 44.75 lakh was attributed mainly to posts remaining vacant and non payment of arrears of selection grade pay to employees during the year even after the judgement of court.

Reasons for the final saving of ₹ 6.79 lakh have not been intimated (August 2011).

**GRANT No. 044 - STATIONERY AND PRINTING**

**Major heads : Revenue - 2058. Stationery and Printing  
Capital - 4058. Capital Outlay on Stationery and Printing**

		<b>Total grant or appropriation</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess + Saving -</b>
<b>Revenue</b>				
<b>Voted</b>				
Original	25,06,31	25,35,08	23,98,34	- 1,36,74
Supplementary	28,77			
Amount surrendered during the year (31 March 2011)				1,36,82
<b>Charged</b>				
Original	1	1	..	- 1
Supplementary	..			
Amount surrendered during the year (31 March 2011)				1
<b>Capital</b>				
<b>Voted</b>				
Original	1	1	..	- 1
Supplementary	..			
Amount surrendered during the year (31 March 2011)				1

**Notes and comments :**

**Revenue**

**Voted**

- Supplementary grant of ₹ 28.77 lakh obtained in March 2011 was unnecessary as the actual expenditure was even 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>
2058. Stationery and Printing				
103. Government Presses				
O	23,76.14	22,74.68	22,74.77	+ 0.09
S	13.92			
R	- 1,15.38			

An anticipated saving of ₹ 1,15.38 lakh was attributed mainly to (i) posts remaining vacant under various cadres, (ii) non payment of overtime amount during the year, (iii) non payment of 10 percent dues of firms as the laboratory test report of paper was not received, (iv) less printing job was received from Government Departments and (v) less execution of other printing jobs in the Government Presses because of printing work of electoral rolls of Municipality/ Panchayat elections 2010.

**GRANT No. 045 - LOANS TO GOVERNMENT SERVANTS  
(ALL VOTED)**

**Major head : Capital - 7610. Loans to Government Servants etc.**

		<b>Total grant</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess + Saving -</b>
<b>Capital</b>				
Original	9	9	- 6	- 15
Supplementary	..			
Amount surrendered during the year (31 March 2011)				9

*Note and comment :*

**Capital**

1. *Minus* expenditure of ₹ 0.06 lakh was due to clearance of misclassification made by the State Government during 2010-11.

**GRANT No. 046 - IRRIGATION**

**Major heads : Revenue – 2700. Major Irrigation,  
2701. Medium Irrigation and  
2702. Minor Irrigation  
Capital – 4700. Capital Outlay on Major Irrigation,  
4701. Capital Outlay on Medium Irrigation,  
4702. Capital Outlay on Minor Irrigation and  
4711. Capital Outlay on Flood Control Projects**

		<b>Total grant or appropriation</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess + Saving -</b>
<b>Revenue</b>				
<b>Voted</b>				
Original	12,77,54,26	13,36,60,88	12,89,77,76	- 46,83,12
Supplementary	59,06,62			
Amount surrendered during the year (31 March 2011)				27,41,77
<b>Charged</b>				
Original	30	14,77	11,91	- 2,86
Supplementary	14,47			
Amount surrendered during the year (31 March 2011)				2,85
<b>Capital</b>				
<b>Voted</b>				
Original	8,83,44,57	8,83,44,68	7,01,77,88	- 1,81,66,80
Supplementary	11			
Amount surrendered during the year (31 March 2011)				1,42,76,06
<b>Charged</b>				
Original	51	13,51	11,73	- 1,78
Supplementary	13,00			
Amount surrendered during the year (31 March 2011)				1,77

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

1. In view of final saving of ₹ 46,83.12 lakh, supplementary grant of ₹ 59,06.62 lakh obtained in March 2011 was excessive.
2. Out of final saving of ₹ 46,83.12 lakh, a sum of ₹ 19,41.35 lakh remained unsurrendered.

**GRANT No. 046 - (Contd.)**

3. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2700. Major Irrigation			
01. Bhakra Nangal Project (Commercial)			
001. Direction and Administration			
(02) Revenue Staff			
O	4,21.61	2,97.30	2,98.01
R	- 1,24.31		
An anticipated saving of ₹ 1,24.31 lakh was attributed mainly to posts remaining vacant.			

03. Beas Project (Commercial)			
001. Direction and Administration			
(01) Irrigation Schemes (Expenditure by Bhakra Beas Management Board)			
[01] Irrigation general construction works			
O	24,50.00	44,44.66	41,40.07
S	20,93.64		
R	- 98.98		
- 3,04.59			

03. Beas Project (Commercial)			
101. Maintenance and Repairs			
(01) Advance to Bhakra Beas Management Board			
[01] Other maintenance expenditure			
O	24,50.00	44,44.66	44,44.66
S	20,93.64		
R	- 98.98		
..			

Reasons for the anticipated saving of ₹ 1,97.96 lakh under the above two heads and final saving of ₹ 3,04.59 lakh under head "03-001(01)[01]" have not been intimated (August 2011).

04. Indira Gandhi Nahar Project (Commercial)			
001. Direction and Administration			
(01) Indira Gandhi Nahar from 0 K.M. to 74 K.M.(through Chief Engineer, Irrigation (North) Department)			
[01] Revenue Staff			
O	5,42.57	4,45.22	4,54.71
R	- 97.35		
+ 9.49			

An anticipated saving of ₹ 97.35 lakh was attributed mainly to posts remaining vacant.

Reasons for the final excess of ₹ 9.49 lakh have not been intimated (August 2011).

## GRANT No. 046 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2700. Major Irrigation			
04. Indira Gandhi Nahar Project (Commercial)			
001. Direction and Administration			
(02) Expenditure on enforcement and maintenance of Loonkaransar Lift Scheme (Kanwarsen Lift) (through Chief Engineer, I.G.N.P., Bikaner)			
[02] Enforcement and maintenance expenditure			
O	20,96.96		
R	- 1,97.74		
	18,99.22	18,99.14	- 0.08

An anticipated saving of ₹ 1,97.74 lakh was attributed mainly to less operation of pumps in the Kanwarsen Lift due to less availability of water.

04. Indira Gandhi Nahar Project (Commercial)			
101. Maintenance and Repairs			
(01) Indira Gandhi Nahar from 0 K.M. to 74 K.M.(through Chief Engineer, Irrigation (North) Department)			
[02] Work Charged establishment			
O	6,41.43		
R	- 84.89		
	5,56.54	5,60.63	+ 4.09

04. Indira Gandhi Nahar Project (Commercial)			
101. Maintenance and Repairs			
(03) Indira Gandhi Nahar from 74 K.M. to 189 K.M.(through Chief Engineer, Irrigation (North) Department)			
[02] Work Charged establishment			
O	4,33.64		
R	- 76.78		
	3,56.86	3,83.78	+ 26.92

Provision of ₹ 1,61.67 lakh under the above two heads was re-appropriated to other heads on 31 March 2011 due to less expenditure on maintenance and repairs. However, detailed reasons for the same have not been intimated (August 2011).

Reasons for the final excess of ₹ 31.01 lakh under the above two heads have not been intimated (August 2011).

04. Indira Gandhi Nahar Project (Commercial)			
800. Other expenditure			
(01) Other expenditure			
O	3,72,84.83		
R	- 20.34		
	3,72,64.49	3,71,27.08	- 1,37.41



**GRANT No. 046 - (Contd.)**

An anticipated saving of ₹ 20.34 lakh was attributed to the adjustment of interest on capital as per works outlay.

Reasons for the final saving of ₹ 1,37.41 lakh have not been intimated (August 2011).

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2700. Major Irrigation			
24. Narbada Project (Commercial)			
800. Other expenditure			
(01) Other expenditure			
O	1,58,17.87	1,61,60.61	1,53,55.78
S	3,42.74		

Reasons for the final saving of ₹ 8,04.83 lakh have not been intimated (August 2011).

31. Gang Canal (Commercial) through the Irrigation (North) Department			
800. Other expenditure			
(01) Other expenditure			
O	43,13.02	42,64.41	42,20.76
R	- 48.61		

An anticipated saving of ₹ 48.61 lakh was attributed to the adjustment of interest on capital as per works outlay.

Reasons for the final saving of ₹ 43.65 lakh have not been intimated (August 2011).

2701. Medium Irrigation			
63. Gardadha Project (Commercial)			
800. Other expenditure			
(01) Other expenditure			
O	12,37.07	11,71.98	11,59.55
R	- 65.09		

An anticipated saving of ₹ 65.09 lakh was attributed to the adjustment of interest on capital as per works outlay.

Reasons for the final saving of ₹ 12.43 lakh have not been intimated (August 2011).

66. Takali Project (Commercial)			
800. Other expenditure			
(01) Other expenditure			
O	1,44.98	4,79.35	3,33.10
S	3,34.37		

## GRANT No. 046 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2701. Medium Irrigation			
72. Gagrin Project (Commercial)			
800. Other expenditure			
(01) Other expenditure			
O	3,94.48		
S	3,26.09		
	7,20.57	5,06.51	- 2,14.06
Reasons for the final saving of ₹ 3,60.31 lakh under the above two heads have not been intimated (August 2011).			
80. General			
001. Direction and Administration			
(01) Through the Chief Engineer, Water Resources Department, Rajasthan, Jaipur			
[02] Superintendence			
O	9,21.46		
R	- 1,10.19		
	8,11.27	8,13.93	+ 2.66
80. General			
001. Direction and Administration			
(01) Through the Chief Engineer, Water Resources Department, Rajasthan, Jaipur			
[03] Execution			
O	65,74.27		
R	- 8,63.47		
	57,10.80	57,16.77	+ 5.97
80. General			
001. Direction and Administration			
(02) Through the Chief Engineer, Irrigation (North) Department			
[03] Execution			
O	2,66.93		
R	- 64.01		
	2,02.92	2,02.95	+ 0.03
80. General			
005. Survey			
(01) Through the Chief Engineer, Water Resources Department, Rajasthan, Jaipur			
[02] Execution			
O	8,90.50		
R	- 93.93		
	7,96.57	7,96.61	+ 0.04

An anticipated saving of ₹ 11,31.60 lakh under the above four heads was attributed mainly to posts remaining vacant.

## GRANT No. 046 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2701. Medium Irrigation			
80. General			
197. Assistance to Block Panchayats/ Intermediate Level Panchayats			
(01) Grants to Panchayat Samitis			
[01] Establishment expenditure			
O	2,60.00	50.00	37.70
R	- 2,10.00		
Provision of ₹ 2,10.00 lakh was re-appropriated to other heads on 31 March 2011 due to less release of grants-in-aid to Panchayat Samitis.			
Reasons for the final saving of ₹ 12.30 lakh have not been intimated (August 2011).			
80. General			
799. Suspense			
(01) Through the Chief Engineer, Water Resources Department, Rajasthan, Jaipur			
O	2,50.00	14.29	29.08
R	- 2,35.71		
An anticipated saving of ₹ 2,35.71 lakh was attributed to less adjustment of suspense account.			
Reasons for the final excess of ₹ 14.79 lakh have not been intimated (August 2011).			
80. General			
800. Other expenditure			
(01) Colonisation Schemes			
O	16,64.48	12,87.45	12,52.61
R	- 3,77.03		
An anticipated saving of ₹ 3,77.03 lakh was attributed to 169 posts, out of 560 posts, remaining vacant.			
Reasons for the final saving of ₹ 34.84 lakh have not been intimated (August 2011).			
2702. Minor Irrigation			
01. Surface Water			
800. Other expenditure			
(01) Other Irrigation Construction Work			
[02] Proportionate expenditure transferred from sub head "2701-80-General"			
O	12,44.73	10,71.35	7,98.66
R	- 1,73.38		
An anticipated saving of ₹ 1,73.38 lakh was attributed to less adjustment of proportionate expenditure than originally estimated.			
Reasons for the final saving of ₹ 2,72.69 lakh have not been intimated (August 2011).			

**GRANT No. 046 - (Contd.)**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2702. Minor Irrigation			
01. Surface Water			
800. Other expenditure			
(03) Lift Irrigation Scheme			
O	2,90.33	2,04.25	2,04.19
R	- 86.08		

An anticipated saving of ₹ 86.08 lakh was attributed to less expenditure on power and water charges.

01. Surface Water			
800. Other expenditure			
(05) State Partnership Irrigation Programme			
[01] Through the Additional Chief Engineer, S.W.R.P.D.			
O	16,72.00	12,54.88	12,55.03
R	- 4,17.12		

Reasons for the anticipated saving of ₹ 4,17.12 lakh have not been intimated (August 2011).

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 -
2700. Major Irrigation			
01. Bhakra Nangal Project (Commercial)			
001. Direction and Administration			
(01) Engineer and related staff			
O	3,72.71	3,94.63	6,25.36
R	21.92		
01. Bhakra Nangal Project (Commercial)			
001. Direction and Administration			
(03) Expenditure through Bhakra Beas Management Board			
O	8,18.86	8,18.86	11,26.05
			+ 3,07.19

Reasons for the final excess of ₹ 5,37.92 lakh under the above two heads have not been intimated (August 2011).

01. Bhakra Nangal Project (Commercial)			
101. Maintenance and Repairs			
(06) Advance to Bhakra Beas Management Board			
[01] Other Maintenance expenditure			
O	10,42.60	11,20.69	11,20.68
R	78.09		

**GRANT No. 046 - (Contd.)**

Additional funds of ₹ 78.09 lakh were provided through re-appropriation on 31 March 2011 due to increase in expenditure on maintenance.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2700. Major Irrigation			
01. Bhakra Nangal Project (Commercial)			
799. Suspense			
(02) Bhakra Beas Management Board			
O	0.02	..	1,62.58
R	- 0.02		
			+ 1,62.58

Reasons for the expenditure of ₹ 1,62.58 lakh incurred without provision have not been intimated (August 2011).

05. Indira Gandhi Nahar Feeder (Punjab portion) (through the Chief Engineer, Irrigation Department (Canals) Punjab/ Chief Engineer, Irrigation (North) Department)

001. Direction and Administration  
(01) Maintenance expenditure  
[01] Indira Gandhi Nahar Feeder

O	5,13.52	6,35.63	6,84.48	+ 48.85
R	1,22.11			

Additional funds of ₹ 1,22.11 lakh were provided through re-appropriation on 31 March 2011 to meet increased expenditure on pay and allowances.

Reasons for the final excess of ₹ 48.85 lakh have not been intimated (August 2011).

2701. Minor Irrigation

    67. Lahasi Project (Commercial)  
800. Other expenditure  
(01) Other expenditure

O	4,35.46	5,12.63	5,12.89	+ 0.26
R	77.17			

Additional funds of ₹ 77.17 lakh were provided through re-appropriation on 31 March 2011 for adjustment of interest on capital as per works outlay.

80. General  
003. Training  
(01) Irrigation Management and Training Centres

O	2,25.00	3,30.00	3,30.00	..
R	1,05.00			

Additional funds of ₹ 1,05.00 lakh were provided through re-appropriation on 31 March 2011 due to release of more grants.

**GRANT No. 046 - (Contd.)**

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2700. Major Irrigation			
02. Chambal Project (Commercial)			
800. Other expenditure			
(03) Other expenditure			
O	23,00.81		
R	2,26.01		
	25,26.82	23,01.51	- 2,25.31

Additional funds of ₹ 2,26.01 lakh were provided through re-appropriation on 31 March 2011 in anticipation of adjustment of interest on capital account. However, due to adjustment of interest on capital account as per works outlay resulted in there was final saving of ₹ 2,25.31 lakh remained under the head.

2701. Minor Irrigation			
62. Regeneration/Upgradation/ Modernisation/Renewal of Projects (Commercial)			
800. Other expenditure			
(01) Other expenditure			
O	5,18.70		
R	82.86		
	6,01.56	4,98.06	- 1,03.50
71. Peeplad Project (Commercial)			
800. Other expenditure			
(01) Other expenditure			
O	3,43.85		
R	2,36.88		
	5,80.73	3,83.68	- 1,97.05

Additional funds of ₹ 3,19.74 lakh under the above two heads were provided through re-appropriation on 31 March 2011 in anticipation of adjustment of interest on capital account. However, due to adjustment of interest on capital account as per works outlay resulted in there was final saving of ₹ 3,00.55 lakh remained under the above two heads.

6. **Suspense Transactions**-The nature of "Suspense" transaction has been explained in note (5) of Revenue Section below "Grant No. 19-Public Works" of the Appropriation Accounts.

The break up of "Suspense" transactions in the Revenue Section of the grant in 2010-11 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	(+ 5,08.78	89.72	1,17.31	(+ 4,81.19
Miscellaneous Public Works Advances	(+ 3,24.45	1,14.62	1,01.25	(+ 3,37.82
<b>Total</b>	<b>(+ 8,33.23</b>	<b>2,04.34</b>	<b>2,18.56</b>	<b>(+ 8,19.01</b>

\* It includes suspense transactions of Major heads 2700 and 2701.

**GRANT No. 046 - (Contd.)****Capital****Voted**

1. Out of final saving of ₹ 1,81,66.80 lakh, a sum of ₹ 38,90.74 lakh remained unsurrendered.
2. Persistent savings were noticed during the years 2006-07, 2007-08, 2008-09, 2009-10 and 2010-11 to the extent of ₹ 2,49,23.86 lakh, ₹ 1,72,54.03 lakh, ₹ 2,30,18.42 lakh, ₹ 1,85,79.37 lakh and ₹ 1,81,66.80 lakh respectively ranging from 17.47 percent to 26.11 percent of the total budget under the Grant. The saving was stated to be mainly due to less execution of works.
3. Saving occurred mainly under the following heads:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4700. Capital Outlay on Major Irrigation			
02. Chambal Project (Commercial)			
001. Direction and Administration			
(04) Through the Area Development			
Commissioner, Chambal (Right Canal)			
[01] Main Canal			
O	12,00.01		
R	- 7,99.97	4,00.04	4,00.04
			..

Provision of ₹ 7,99.97 lakh was surrendered on 31 March 2011 due to less receipt of share from the Madhya Pradesh Government subsequently less release of state share by the State Government.

02. Chambal Project (Commercial)			
001. Direction and Administration			
(04) Through the Area Development			
Commissioner, Chambal (Right Canal)			
[03] Proportionate expenditure transferred			
from Major head 2700- Right Main			
Canal (through the Area Development			
Commissioner, Chambal)			
O	1,46.61		
R	- 89.89	56.72	56.72
			..

Provision of ₹ 89.89 lakh was surrendered on 31 March 2011 due to less execution of major works.

04. Indira Gandhi Nahar Project			
(Commercial)			
001. Direction and Administration			
(01) Direction and Administration			
[02] Chief Accounts Officer Organisation			
O	4,73.26		
R	- 64.07	4,09.19	4,09.19
			..

An anticipated saving of ₹ 64.07 lakh was attributed mainly to posts remaining vacant.

## GRANT No. 046 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4700. Capital Outlay on Major Irrigation			
04. Indira Gandhi Nahar Project (Commercial)			
001. Direction and Administration			
(02) Second Stage			
[01] Through the Chief Engineer, Indira Gandhi Nahar Project, Bikaner			
O	86,62.82		
S	0.01		
R	- 21,36.16	65,15.21	- 11.46
	65,26.67		

An anticipated saving of ₹ 21,36.16 lakh was attributed mainly to pay and allowances of work charged employees transferred to concerned work heads.

Reasons for the final saving of ₹ 11.46 lakh have not been intimated (August 2011).

04. Indira Gandhi Nahar Project (Commercial)			
001. Direction and Administration			
(02) Second Stage			
[02] Proportionate expenditure- Sub head Direction and Administration			
O	3,50.51		
R	- 66.24	2,83.89	- 0.38
	2,84.27		

Provision of ₹ 66.24 lakh was surrendered on 31 March 2011 due to adjustment of proportionate expenditure as per the expenditure occurred on pay and allowances by the Indira Gandhi Nahar Board.

04. Indira Gandhi Nahar Project (Commercial)			
001. Direction and Administration			
(02) Second Stage			
[03] Proportionate expenditure-Chief Accounts Officer Organisation			
O	3,99.24		
R	- 86.76	3,12.48	..
		3,12.48	

Provision of ₹ 86.76 lakh was surrendered on 31 March 2011 due to adjustment of proportionate expenditure as per the expenditure occurred on pay and allowances by the Financial Advisor (Pre-Check Post) Indira Gandhi Nahar Project, Bikaner.

04. Indira Gandhi Nahar Project (Commercial)			
799. Suspense			
(02) Stage Second			
[05] Through the Chief Engineer, Indira Gandhi Nahar Project, Jaisalmer			
O	5,42.29		
R	- 2,73.07	2,69.71	+ 0.49
		2,69.22	



**GRANT No. 046 - (Contd.)**

Provision of ₹ 2,73.07 lakh was surrendered on 31 March 2011 due to less adjustment of suspense account.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4700. Capital Outlay on Major Irrigation			
24. Narbada Project (Commercial)			
001. Direction and Administration			
(02) Construction Works			
[01] Construction Works in Rajasthan			
O	11,42.19		
R	- 6,33.74	5,08.45	5,08.61
			+ 0.16
24. Narbada Project (Commercial)			
001. Direction and Administration			
(03) Accelerated Irrigation Benefit Programme			
[01] Construction Works in Rajasthan			
O	1,78,35.01		
R	- 82,65.46	95,69.55	94,31.98
			- 1,37.57

An anticipated saving of ₹ 88,99.20 lakh under the above two heads was attributed to less execution of works.

Reasons for the final saving of ₹ 1,37.57 lakh under the head "24-001(03)[01]" have not been intimated (August 2011).

31. Gang Nahar (Commercial)			
(through the Chief Engineer, Irrigation (North) Department)			
001. Direction and Administration			
(01) Construction Works in Rajasthan			
[02] Proportionate expenditure transferred from Major head 2701 (Establishment)			
O	4,86.20		
R	- 1,99.96	2,86.24	2,85.96
			- 0.28

An anticipated saving of ₹ 1,99.96 lakh was attributed to adjustment of proportionate expenditure as per the expenditure on works.

80. General			
800. Other expenditure			
(02) Rajasthan Water Sector Restructuring Project (RWSRP)			
[02] Execution (through the Chief Engineer, Water Resources Department)			
O	1,35,69.47		
R	- 45,14.75	90,54.72	89,69.09
			- 85.63

An anticipated saving of ₹ 45,14.75 lakh was attributed to less execution of works.

Reasons for the final saving of ₹ 85.63 lakh have not been intimated (August 2011).

## GRANT No. 046 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4700. Capital Outlay on Major Irrigation			
80. General			
800. Other expenditure			
(02) Rajasthan Water Sector Restructuring Project (RWSRP)			
[03] Proportionate expenditure transferred from Major head 2701			
O	4,64.49	3,27.81	2,48.74
R	- 1,36.68		

An anticipated saving of ₹ 1,36.68 lakh was attributed to adjustment of proportionate expenditure as per the expenditure on works.

Reasons for the final saving of ₹ 79.07 lakh have not been intimated (August 2011).

80. General			
800. Other expenditure			
(02) Rajasthan Water Sector Restructuring Project (RWSRP)			
[04] Through the Chief Engineer, Ground Water Department			
O	3,46.49	25.33	23.01
R	- 3,21.16		

An anticipated saving of ₹ 3,21.16 lakh was attributed mainly to (i) non-purchase of computers, (ii) non-purchase of GIS Maps and satellite data in digital form in the absence of technical advisor and (iii) non-construction of office building of GWMA and GPLC in three project areas.

4701. Capital Outlay on Medium Irrigation			
62. Regeneration/Modernisation/Renewal/Upgradation of Projects (Commercial)			
001. Direction and Administration			
(02) Proportionate expenditure transferred from Major head 2701- Establishment			
O	4,41.84	4,12.60	2,02.71
R	- 29.24		

An anticipated saving of ₹ 29.24 lakh was attributed to adjustment of proportionate expenditure as per the expenditure on works.

Reasons for the final saving of ₹ 2,09.89 lakh have not been intimated (August 2011).

63. Gardada Project (Commercial)			
001. Direction and Administration			
(01) Construction Works			
[01] Construction Works (pay and allowances of work charged employees)			
O	14,72.00	82.77	83.08
R	- 13,89.23		

An anticipated saving of ₹ 13,89.23 lakh was attributed to less execution of works.

**GRANT No. 046 - (Contd.)**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4701. Capital Outlay on Medium Irrigation			
63. Gardada Project (Commercial)			
001. Direction and Administration			
(02) Proportionate expenditure transferred from Major head 2701- Establishment			
O	1,22.24		
R	- 1,05.20		
	17.04	3.20	- 13.84

An anticipated saving of ₹ 1,05.20 lakh was attributed to adjustment of proportionate expenditure as per the expenditure on works.

Reasons for the final saving of ₹ 13.84 lakh have not been intimated (August 2011).

4702. Capital Outlay on Minor Irrigation			
101. Surface Water			
(02) Minor Irrigation Construction Work			
[02] Construction Work			
O	32,03.01		
R	- 2,37.58		
	29,65.43	29,57.31	- 8.12
101. Surface Water			
(03) Re-generation/ Up-gradation/ Modernisation			
[01] Construction work			
O	7,72.58		
R	- 5,74.36		
	1,98.22	1,98.13	- 0.09
101. Surface Water			
(04) Construction work under Accelerated Irrigation Benefit Programme (In Desert State)			
[01] Construction work			
O	12,57.03		
R	- 10,27.49		
	2,29.54	2,29.46	- 0.08

An anticipated saving of ₹ 18,39.43 lakh under the above three heads was attributed to less execution of works.

Reasons for the final saving of ₹ 8.12 lakh under head "101(02)[02]" have not been intimated (August 2011).

101. Surface Water			
(02) Minor Irrigation Construction Work			
[04] Proportionate expenditure transferred from Major head 2701- Establishment			
O	15,13.99		
R	- 3,31.43		
	11,82.56	6,01.74	- 5,80.82

## GRANT No. 046 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4702. Capital Outlay on Minor Irrigation			
101. Surface Water			
(03) Re-generation/ Up-gradation/ Modernisation			
[02] Proportionate expenditure transferred from Major head 2701			
O	3,27.42		
R	- 1,75.95	1,51.47	40.32
			- 1,11.15
101. Surface Water			
(04) Construction work under Accelerated Irrigation Benefit Programme (In Desert State)			
[02] Proportionate expenditure transferred from Major head 2701			
O	8,92.97		
R	- 6,40.52	2,52.45	46.69
			- 2,05.76
800. Other expenditure			
(06) Restoration of Minor Irrigation Schemes (JICA)			
[02] Proportionate expenditure transferred from Major head 2701			
O	25,46.31		
R	- 13,24.01	12,22.30	1,25.88
			- 10,96.42

An anticipated saving of ₹ 24,71.91 lakh under the above four heads was attributed to adjustment of proportionate expenditure as per the expenditure on works.

Reasons for the final saving of ₹ 19,94.15 lakh under the above four heads have not been intimated (August 2011).

800. Other expenditure			
(06) Restoration of Minor Irrigation Schemes (JICA)			
[04] Execution			
O	73,49.34		
S	0.01	13,06.04	14,07.95
R	- 60,43.31		+ 1,01.91

An anticipated saving of ₹ 60,43.31 lakh was attributed to less execution of works.

Reasons for the final excess of ₹ 1,01.91 lakh have not been intimated (August 2011).

800. Other expenditure			
(09) State Partnership Irrigation Programme (European Commission) (through the Additional Chief Engineer, S.W.R.P.D.)			
[01] Construction Works			
O	10,06.00		
R	- 8,90.06	1,15.94	96.25
			- 19.69

An anticipated saving of ₹ 8,90.06 lakh was attributed to less execution of works.

Reasons for the final saving of ₹ 19.69 lakh have not been intimated (August 2011).

**GRANT No. 046 - (Contd.)**

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4700. Capital Outlay on Major Irrigation			
02. Chambal Project (Commercial)			
001. Direction and Administration			
(04) Through the Area Development Commissioner, Chambal (Right Main Canal)			
[06] Distributaries			
O	4,50.00		
R	2,92.33		
	7,42.33	7,42.33	..
02. Chambal Project (Commercial)			
001. Direction and Administration			
(05) Through the Area Commissioner, Chambal (Left Main Canal)			
[09] Sub-Distributaries			
O	6,00.00		
R	12,19.52		
	18,19.52	18,19.51	- 0.01
Additional funds of ₹ 15,11.85 lakh under the above two heads were provided through re-appropriation on 31 March 2011 due to accelerated progress of works.			
03. Beas Project (Commercial)			
001. Direction and Administration			
(02) Beas Dam (expenditure through Beas Construction Board)			
[02] Through Chief Engineer, Water Resources Department			
O	0.01		
R	- 0.01		
	..	74.43	+ 74.43
Reasons for the expenditure of ₹ 74.43 lakh incurred without provision have not been intimated (August 2011).			
04. Indira Gandhi Nahar Project (Commercial)			
001. Direction and Administration			
(02) Second Stage			
[13] Choudhary Kumbharam Arya Water Lifting Scheme (Nohar Sawa Lift Scheme)			
O	2,25.01		
R	4,68.64		
	6,93.65	6,92.63	- 1.02

**GRANT No. 046 - (Contd.)**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4700. Capital Outlay on Major Irrigation			
04. Indira Gandhi Nahar Project (Commercial)			
001. Direction and Administration			
(02) Second Stage			
[15] Panna Lal Baru Pal Water Lifting Scheme (Gajner Lift Scheme)			
O	5,74.01	7,16.63	7,16.57
R	1,42.62		
04. Indira Gandhi Nahar Project (Commercial)			
001. Direction and Administration			
(02) Second Stage			
[17] Dr. Karani Singh Water Lifting Scheme (Kolayat Lift Scheme)			
O	4,45.01	6,00.16	6,08.77
R	1,55.15		

Additional funds of ₹ 7,66.41 lakh under the above three heads were provided through re-appropriation on 31 March 2011 due to accelerated progress of works.

Reasons for the final excess of ₹ 8.61 lakh under head "04-001(02)[17]" have not been intimated (August 2011).

04. Indira Gandhi Nahar Project  
(Commercial)
799. Suspense  
(02) Second Stage
- [01] Through the Chief Engineer, Indira  
Gandhi Nahar Project, Bikaner

O	48,42.01	56,82.64	56,85.84
R	8,40.63		

Additional funds of ₹ 8,40.63 lakh were provided through re-appropriation on 31 March 2011 due to pay and allowances of work charged employees charged to concerned works.

04. Indira Gandhi Nahar Project  
(Commercial)
800. Other expenditure  
(01) Main Canal (0 K.M. to 74 K.M.)  
(through the Chief Engineer, Irrigation  
(North) Department)
- [01] Extension, Renewable and  
Modernisation

O	0.01	88.67	91.95
R	88.66		

Additional funds of ₹ 88.66 lakh were provided through re-appropriation on 31 March 2011 due to accelerated progress of works.

## GRANT No. 046 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4700. Capital Outlay on Major Irrigation			
04. Indira Gandhi Nahar Project (Commercial)			
800. Other expenditure			
(02) Bikaner Loonkaransar Lift (Kanwar Sen Lift) Scheme(through the Chief Engineer, I.G.N.P.)			
[01] Extension, Renewable			
O	1,09.09	5,62.48	5,62.47
R	4,53.39		
Additional funds of ₹ 4,53.39 lakh were provided through re-appropriation on 31 March 2011 due to pay and allowances of work charged employees charged to the concerned works.			
28. Bisalpur Project (Commercial)			
001. Direction and Administration			
(03) Execution			
[01] Unit (First)			
O	1,85.01	2,56.56	2,56.47
R	71.55		
Additional funds of ₹ 71.55 lakh were provided through re-appropriation on 31 March 2011 due to meet increased expenditure on pay and allowances.			
28. Bisalpur Project (Commercial)			
001. Direction and Administration			
(04) Construction works			
O	5,00.17	6,18.17	6,17.43
R	1,18.00		
31. Gang Nahar (Commercial) (through the Chief Engineer, Irrigation (North) Department)			
001. Direction and Administration			
(01) Construction Work in Rajasthan			
[01] Modernisation			
O	5,13.77	5,80.41	5,80.17
R	66.64		
32. Parvan Project (Commercial)			
001. Direction and Administration			
(01) Direction and Administration			
[01] Construction Work			
O	35.12	96.92	96.92
R	61.80		

Additional funds of ₹ 2,46.44 lakh under the above three heads were provided through re-appropriation on 31 March 2011 due to accelerated progress of works.

## GRANT No. 046 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4701. Capital Outlay on Medium Irrigation			
66. Takali Project (Commercial)			
001. Direction and Administration			
(01) Direction and Administration			
O	1,40.47	32,99.70	32,99.69
R	31,59.23		
66. Takali Project (Commercial)			
001. Direction and Administration			
(02) Proportionate expenditure transferred from Major head 2701			
O	59.53	8,70.43	6,71.41
R	8,10.90		
67. Lahasi Project (Commercial)			
001. Direction and Administration			
(01) Direction and Administration			
O	2,80.94	17,07.63	17,07.73
R	14,26.69		
67. Lahasi Project (Commercial)			
001. Direction and Administration			
(02) Proportionate expenditure transferred from Major head 2701			
O	1,19.06	2,58.76	3,47.48
R	1,39.70		
71. Peeplad Project (Commercial)			
001. Direction and Administration			
(01) Direction and Administration			
[01] Construction work			
O	5,07.53	13,95.16	13,95.16
R	8,87.63		
72. Gagrin Project (Commercial)			
001. Direction and Administration			
(01) Direction and Administration			
[01] Construction work			
O	2,48.32	23,11.68	23,08.86
R	20,63.36		

Additional funds of ₹ 84,87.51 lakh under the above six heads were provided through re-appropriation on 31 March 2011 due to accelerated progress of works.

Reasons for the final saving of ₹ 1,99.02 lakh under head "66-001(02)" and final excess of ₹ 88.72 lakh under head "67-001(02)" have not been intimated (August 2011).



**GRANT No. 046 - (Contd.)**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4702. Capital Outlay on Minor Irrigation			
800. Other expenditure			
(05) Water Harvesting Structure			
[01] Construction work			
O	10,53.51	25,13.90	- 5.18
R	14,60.39		

Additional funds of ₹ 14,60.39 lakh were provided through re-appropriation on 31 March 2011 due to accelerated progress of works.

Reasons for the final saving of ₹ 5.18 lakh have not been intimated (August 2011).

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4701. Capital Outlay on Medium Irrigation			
71. Peeplad Project (Commercial)			
001. Direction and Administration			
(01) Direction and Administration			
[02] Proportionate expenditure transferred from Major head 2701			
O	2,15.09	7,09.37	- 4,25.49
R	4,94.28		
72. Gagrin Project (Commercial)			
001. Direction and Administration			
(01) Direction and Administration			
[02] Proportionate expenditure transferred from Major head 2701			
O	1,19.06	8,94.41	- 4,24.61
R	7,75.35		

Additional funds of ₹ 12,69.63 lakh under the above two heads were provided through re-appropriation on 31 March 2011 due to accelerated progress of works.

However, the adjustment of proportionate expenditure was occurred as per the expenditure on works resulted in there was final saving of ₹ 8,50.10 lakh under the above two heads.

4702. Capital Outlay on Minor Irrigation			
800. Other expenditure			
(05) Water Harvesting Structure			
[02] Proportionate expenditure transferred from Major head 2701			
O	4,46.49	10,60.27	- 5,49.80
R	6,13.78		

Additional funds of ₹ 6,13.78 lakh were provided through re-appropriation on 31 March 2011 due to accelerated progress of works.

However, the adjustment of proportionate expenditure was occurred as per the expenditure on works resulted in there was final saving of ₹ 5,49.80 lakh under the head.

**GRANT No. 046 - (Concl.)**

6. *Suspense Transactions*- The break up of "Suspense" transactions accounted for in the Capital Section in 2010-11 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	(-) 28,01.58	30,77.10	31,31.37	(-) 28,55.85
Miscellaneous Public Works Advances	(+ ) 9,76.56	28,50.12	16,11.57	(+ ) 22,15.11
<b>Total</b>	<b>(-) 18,25.02</b>	<b>59,27.22</b>	<b>47,42.94</b>	<b>(-) 6,40.74</b>

\* It includes suspense transactions of Major heads 4700, 4701 and 4711.

**GRANT No. 047 - TOURISM**

**Major heads : Revenue - 3452. Tourism**  
**Capital - 5452. Capital Outlay on Tourism**

		<b>Total grant or appropriation</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess + Saving -</b>
<b>Revenue</b>				
<b>Voted</b>				
Original	21,15,01	27,35,01	27,26,20	- 8,81
Supplementary	6,20,00			
Amount surrendered during the year (31 March 2011)				8,67
<b>Charged</b>				
Original	1	1	..	- 1
Supplementary	..			
Amount surrendered during the year (31 March 2011)				1
<b>Capital</b>				
<b>Voted</b>				
Original	22,65,00	29,21,00	28,34,65	- 86,35
Supplementary	6,56,00			
Amount surrendered during the year (31 March 2011)				81,57

**Notes and comments :**

**Capital****Voted**

- In view of final saving of ₹ 86.35 lakh, supplementary grant of ₹ 6,56.00 lakh obtained in March 2011 was excessive.
- Saving (offset by excess expenditure occurred under other head) 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				
800. Other expenditure				
(01) Development of Tourist Places				
O	20,00.00	25,53.90	25,50.04	- 3.86
S	6,56.00			
R	- 1,02.10			

An anticipated saving of ₹ 1,02.10 lakh was attributed to reduction in plan ceiling.

**GRANT No. 048 - POWER (ALL VOTED)**

**Major heads : Revenue - 2801. Power**  
**Capital - 4801. Capital Outlay on Power Projects and**  
**6801. Loans for Power Projects**

		<b>Total grant</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess + Saving -</b>
<b>Revenue</b>				
Original	16,82,04,16	20,68,14,94	20,68,11,75	- 3,19
Supplementary	3,86,10,78			
Amount surrendered during the year (31 March 2011)				3,40
<b>Capital</b>				
Original	23,26,00,08	23,26,00,08	12,96,00,00	- 10,30,00,08
Supplementary	..			
Amount surrendered during the year (31 March 2011)				10,30,00,08

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

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>
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	13,86,00.00	3,36,00.00	3,36,00.00	..	
R	- 10,50,00.00				
80. General					
190. Investments in Public Sector and other Undertakings					
(03) Investment in Rajasthan Rajya Vidyut Prasaran Nigam Limited					
O	5,10,00.00	4,00,00.00	4,00,00.00	..	
R	- 1,10,00.00				

**GRANT No. 048 - (Concl.)**

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	1,80,00.00		
R	- 11,80.00		
	1,68,20.00	1,68,20.00	..

An anticipated saving of ₹ 11,71,80.00 lakh under the above three heads was attributed to reduction in plan ceiling.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4801. Capital Outlay on Power Projects			
80. General			
190. Investments in Public Sector and other Undertakings			
(05) Investment in Jodhpur Vidyut Vitran Nigam Limited			
O	80,00.00		
R	1,37,90.00		
	2,17,90.00	2,17,90.00	..
80. General			
190. Investments in Public Sector and other Undertakings			
(06) Investment in Ajmer Vidyut Vitran Nigam Limited			
O	1,70,00.00		
R	3,90.00		
	1,73,90.00	1,73,90.00	..

Additional funds of ₹ 1,41,80.00 lakh under the above two heads were provided through re-appropriation on 31 March 2011 for investments in above power companies.

**GRANT No. 049 - COMPENSATION AND ASSIGNMENTS TO LOCAL BODIES AND PANCHAYATI RAJ INSTITUTIONS (ALL VOTED)**

**Major head : Revenue - 3604. Compensation and Assignments to Local Bodies and Panchayati Raj Institutions**

		<b>Total grant</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess + Saving -</b>
<b>Revenue</b>				
Original	12,14,92			
Supplementary	8,88,21	21,03,13	21,00,54	- 2,59
Amount surrendered during the year (31 March 2011)				1,44

**GRANT No. 050 - RURAL EMPLOYMENT (ALL VOTED)**

**Major heads : Revenue - 2505. Rural Employment and  
2515. Other Rural Development Programmes  
Capital - 4515. Capital Outlay on Other Rural  
Development Programmes**

		<b>Total grant</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess + Saving -</b>
<b>Revenue</b>				
Original	2,94,65,34	2,94,65,34	2,67,89,41	- 26,75,93
Supplementary	..			
Amount surrendered during the year (31 March 2011)				26,54,53
<b>Capital</b>				
Original	2,10,61	2,10,62	68,65	- 1,41,97
Supplementary	1			
Amount surrendered during the year (31 March 2011)				1,40,42

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

1. Out of final saving of ₹ 26,75.93 lakh, a sum of ₹ 21.40 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>
2505. Rural Employment			
02. Gramin Rozgar Guarantee Yojana (State Share)			
101. Rashtriya Gramin Rozgar Guarantee Yojana			
(01) Rashtriya Gramin Rozgar Guarantee Yojana			
[03] Functional related			
O	2,79,85.00	1,99,43.00	..
R	- 80,42.00		

Provision of ₹ 2,79,85.00 lakh was estimated to provide at least 100 days of guaranteed wage employment in a financial year to every rural house hold. As per the guidelines of the scheme, 75% expenditure of total expenditure on skilled labour and material was to be borne by the Government of India and remaining 25% by the State Government. However, less receipt of funds from the Government of India and consequential less release of state share resulted in ₹ 80,42.00 lakh which were surrendered (₹ 26,42.39 lakh) and re-appropriated to other heads (₹ 53,99.61 lakh) on 31 March 2011.

**GRANT No. 050 - (Concl.)**

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2505. Rural Employment			
01. National Programmes			
196. Assistance to Zila Parishads / District level Panchayats			
(01) Indira Awas Yojana			
[03] Grant (State share)			
O	9,55.18		
R	53,99.61		
	63,54.79	63,33.41	- 21.38

A provision of ₹ 9,55.18 lakh was estimated for financial assistance to construct/ upgrade the houses of selected shelter less BPL families in the rural areas. Further, additional funds of ₹ 53,99.61 lakh were provided through re-appropriation on 31 March 2011 due to increase in State contribution in proportion to Central share received from the Government of India.

Reasons for the final saving of ₹ 21.38 lakh have been intimated (August 2011).

**Capital**

1. Saving occurred mainly under the following head :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4515. Capital Outlay on Other Rural Development Programmes			
101. Panchayati Raj			
(16) Swavivek Zila Vikas Yojana			
[01] For Zila Parishad (Rural Development Cell)			
O	2,10.60		
R	- 1,40.40		
	70.20	70.20	..

Provision of ₹ 2,10.60 lakh was estimated to execute works as per need of the local community. However, due to reduction in plan ceiling the works executed were lesser than the estimates resulting in an anticipated saving of ₹ 1,40.40 lakh surrendered on 31 March 2011.



**GRANT No. 051 – SPECIAL COMPONENT PLAN FOR  
WELFARE OF SCHEDULED CASTES**

- Major heads : Revenue – 2052. Secretariat- General Services,  
2202. General Education,  
2210. Medical and Public Health,  
2225. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes,  
2230. Labour and Employment,  
2235. Social Security and Welfare,  
2236. Nutrition,  
2401. Crop Husbandry,  
2402. Soil and Water Conservation,  
2403. Animal Husbandry,  
2405. Fisheries,  
2501. Special Programmes for Rural Development,  
2505. Rural Employment,  
2515. Other Rural Development Programmes,  
2802. Petroleum,  
2851. Village and Small Industries,  
2852. Industries,  
3454. Census Surveys and Statistics and  
3475. Other General Economic Services  
Capital – 4215. Capital Outlay on Water Supply and Sanitation,  
4217. Capital Outlay on Urban Development,  
4225. Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes,  
4402. Capital Outlay on Soil and Water Conservation,  
4406. Capital Outlay on Forestry and Wild Life,  
4515. Capital Outlay on Other Rural Development Programmes ,  
4575. Capital Outlay on Other Special Areas Programmes,  
4700. Capital Outlay on Major Irrigation,  
4702. Capital Outlay on Minor Irrigation,  
4853. Capital Outlay on Non-ferrous Mining and Metallurgical Industries and  
5054. Capital Outlay on Roads and Bridges

		Total grant	Actual expenditure (₹ in thousand)	Excess + Saving -
<b>Revenue</b>				
<b>Voted</b>				
Original	6,51,22,50			
Supplementary	1,08,76,73	7,59,99,23	7,43,40,72	- 16,58,51
Amount surrendered during the year (31 March 2011)				14,98,69

**GRANT No. 051 - (Contd.)**

		<b>Total grant</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess + Saving -</b>
<b>Capital</b>				
<b>Voted</b>				
Original	80,91,23	93,10,04	81,92,21	- 11,17,83
Supplementary	12,18,81			
Amount surrendered during the year (31 March 2011)				10,82,55

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

## Voted

1. In view of final saving of ₹ 16,58.51 lakh, supplementary grant of ₹ 1,08,76.73 lakh was excessive.
2. Out of final saving of ₹ 16,58.51 lakh, a sum of ₹ 1,59.82 lakh remained unsurrendered.
3. Persistent savings were noticed during the years 2006-07, 2007-08, 2008-09, 2009-10 and 2010-11 to the extent of ₹ 19,81.74 lakh, ₹ 12,16.51 lakh, ₹ 21,71.48 lakh, ₹ 48,39.57 lakh and ₹ 16,58.51 lakh respectively ranging from 2.18 percent to 11.95 percent 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.
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>
2225. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes			
01. Welfare of Scheduled Castes			
789. Special Component Plan for Scheduled Castes			
(01) Scholarships and Stipend			
O	1,14,37.60	1,07,80.12	1,07,25.40
R	- 6,57.48		

Provision of ₹ 1,14,37.60 lakh was estimated to provide post-metric scholarships to 219087 scheduled castes students.

However, due to the date of submitting the application for post-metric scholarship extended upto 31-03-2011 and delay in physical verification of Private Education Institutions resulting in an anticipated saving of ₹ 6,57.48 lakh was surrendered (₹ 3,22.08 lakh) and re-appropriated to other heads (₹ 3,35.40 lakh) on 31 March 2011.

Final saving of ₹ 54.72 lakh was due to non-payment of bills of some colleges passed on 31 March 2011.

**GRANT No. 051 - (Contd.)**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2401. Crop Husbandry			
789. Special Component Plan for Scheduled Castes			
(01) Through the Agriculture Department			
[21] Integrated Scheme of Oil Seed, Pulses, Oil Palm and Maize (25% State Share : 75% Central Share)			
O	12,24.00		
R	- 5,43.80	6,80.20	6,82.68
			+ 2.48
Provision of ₹ 12,24.00 lakh was estimated for increasing productivity, attaining self-sufficiency in production of pulses, oilseeds and maize crops. Funds were also provided for demonstration, trainings and plant protection. However, due to less receipt of funds from the Government of India, an anticipated saving of ₹ 5,43.80 lakh was surrendered on 31 March 2011.			
789. Special Component Plan for Scheduled Castes			
(02) Through the Horticulture Department			
[04] National Horticulture Mission (15% State Share: 85% Central Share)			
O	1,60.00		
R	- 1,10.00	50.00	50.00
			..
Provision of ₹ 1,60.00 lakh was estimated for integrated development of horticulture in 24 districts. However, due to less release of subsidy to Rajasthan Horticulture Mission Society, an anticipated saving of ₹ 1,10.00 lakh was surrendered on 31 March 2011.			
2402. Soil and Water Conservation			
196. Assistance to Zila Parishads / District level Panchyats			
(02) Grants for work plan in Special Component Area for Scheduled Castes			
[02] Grants for Land Conservation Work (10:90)			
O	3,26.50		
R	- 2,08.98	1,17.52	1,17.52
			..
Provision of ₹ 3,26.50 lakh was estimated to improve rural livelihood. However, due to less receipt of funds from the Government of India, an anticipated saving of ₹ 2,08.98 lakh was surrendered on 31 March 2011.			
2505. Rural Employment			
02. Gramin Rozgar Guarantee Yojana (State Share)			
101. Rastriya Gramin Rozgar Guarantee Yojana			
(01) Rastriya Gramin Rozgar Guarantee Yojana			
[01] Functional related			
O	80,00.00		
R	- 23,00.00	57,00.00	57,00.00
			..
Provision of ₹ 80,00.00 lakh was estimated to provide at least 100 days of guaranteed wage employment in a financial year to every rural house hold. However, less receipt of funds from the Government of India resulted in less release of state share, with the result, an anticipated saving of ₹ 23,00.00 lakh was re-appropriated to other heads on 31 March 2011.			

**GRANT No. 051 - (Contd.)**

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2225. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes			
01. Welfare of Scheduled Castes			
789. Special Component Plan for Scheduled Castes			
(04) Scholarships to students for scavenging work			
O	13,01.20	14,40.02	- 13.58
R	1,38.82		

Provision of ₹ 13,01.20 lakh was estimated to provide pre-metric scholarship to children whose parents are engaged in scavenging work. The target for the year 2010-11 was 77319 children. Further, additional funds of ₹ 1,38.82 lakh were provided through re-appropriation on 31 March 2011 due to receipt of more funds from the Government of India.

Reasons for the final saving of ₹ 13.58 lakh have not been intimated (August 2011).

01. Welfare of Scheduled Castes			
789. Special Component Plan for Scheduled Castes			
(18) Assistance under Palanhar Yojana for Orphan Children of Scheduled Castes			
O	22,00.00	25,99.74	- 9.88
R	3,99.74		

Provision of ₹ 22,00.00 lakh was estimated to provide assistance to *Palanhar* who takes care of orphan and pension to eligible one child of widows. The target of *Palanhar* for the year 2010-11 was 30000 children. However, due to increase in number of beneficiaries upto 36,842 children, the additional funds of ₹ 3,99.74 lakh were provided through re-appropriation on 31 March 2011 for disposal of applications received under *Palanhar Yojana*.

Final saving of ₹ 9.88 lakh was due to less expenditure incurred by district officers than that was intimated.

01. Welfare of Scheduled Castes			
789. Special Component Plan for Scheduled Castes			
(20) Assistance under Sahayog Yojana			
O	4,50.00	8,36.55	- 6.06
S	1,77.48		
R	2,09.07		

Provision of ₹ 4,50.00 lakh was estimated to provide assistance on the marriage of BPL family's daughter. The target of scheme was 4000 daughters of BPL families. However, due to increase in number of beneficiaries upto 7,378 daughters, supplementary grant of ₹ 1,77.48 lakh in March 2011 and ₹ 2,09.07 lakh were provided through re-appropriation on 31 March 2011 under the scheme.

Final saving of ₹ 6.06 lakh was due to less expenditure incurred by district officers than that was intimated.

## GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2236. Nutrition			
02. Distribution of Nutritious food and Beverages			
789. Special Component Plan for Scheduled Castes			
(01) Through the Integrated Child Development Services Department			
[01] Nutrition Crash Programme			
O	97,20.00		
R	2,30.92		
		99,50.92	..

Provision of ₹ 97,20.00 lakh was estimated mainly (i) to improve the nutritional and health status of children in the age group of 0-6 years, (ii) to reduce the incidence on mortality, morbidity, malnutrition and school dropout etc. and (iii) to enhance the capability of the mother to look after the normal health and nutritional needs of the child through proper nutrition and health education. Further, additional funds of ₹ 2,30.92 lakh were provided through re-appropriation on 31 March 2011 to achieve the target.

2401. Crop Husbandry			
789. Special Component Plan for Scheduled Castes			
(01) Through the Agriculture Department			
[20] Work Plan (10% State Share: 90% Central Share)			
O	2,50.00		
R	65.70		
		3,15.70	- 6.12

Provision of ₹ 2,50.00 lakh was estimated to assist State Government in implementing need based programmes for which funds were not available under other Centrally Sponsored Schemes. Further, additional funds of ₹ 65.70 lakh were provided through re-appropriation on 31 March 2011 due to receipt of more funds from the Government of India.

Reasons for the final saving of ₹ 6.12 lakh have not been intimated (August 2011).

789. Special Component Plan for Scheduled Castes			
(01) Through the Agriculture Department			
[23] Mission for Livelihood			
O	75.00		
R	65.96		
		1,40.96	..

Additional funds of ₹ 65.96 lakh were provided through re-appropriation on 31 March 2011 due to increase in plan ceiling.

789. Special Component Plan for Scheduled Castes			
(02) Through the Horticulture Department			
[06] Drip Irrigation State Plan			
O	1,00.00		
R	1,90.00		
		2,90.00	..

**GRANT No. 051 - (Contd.)**

Provision of ₹ 1,00.00 lakh was estimated for promotion of drip irrigation to save water with more yields. Further, additional funds of ₹ 1,90.00 lakh were provided through re-appropriation on 31 March 2011 to encourage the drip irrigation.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2505. Rural Employment			
01. National Programmes			
196. Assistance to Zila Parishads/ District level Panchayats			
(01) Indira Awas Yojana			
[04] Grant (State Share)			
O	19,89.18		
S	14,32.51	44,21.69	43,59.18
R	10,00.00		- 62.51

Provision of ₹ 19,89.18 lakh was estimated for lump sum financial assistance for construction/upgradation of houses of selected shelter less BPL families in rural areas. Further, supplementary grant of ₹ 14,32.51 lakh was obtained in March 2011 and additional funds of ₹ 10,00.00 lakh were provided through re-appropriation on 31 March 2011 due to more release of proportionate State share to concerned districts as the Central share received from the Government of India under *Indira Awas Yojana*.

Reasons for the final saving of ₹ 62.51 lakh have not been intimated (August 2011).

2515. Other Rural Development Programmes			
196. Assistance to Zila Parishads/ District level Panchayats			
(04) Assistance for Zila Parishads under the recommendations of State Finance Commission (3 % of Total provision)			
[04] Functional/Activities			
O	77.22		
R	1,34.67	2,11.89	2,11.89
			..

Provision of ₹ 77.22 lakh was estimated for grants-in-aid to Panchayati Raj Institutions for meeting their liabilities for maintenance of various services in rural areas. Further, additional funds of ₹ 1,34.67 lakh were provided through re-appropriation on 31 March 2011 due to increase in plan ceiling.

**Capital****Voted**

1. In view of final saving of ₹ 11,17.83 lakh, supplementary grant of ₹ 12,18.81 lakh was obtained in March 2011 proved highly excessive.
2. Out of final saving of ₹ 11,17.83 lakh, a sum of ₹ 35.28 lakh remained unsundered.
3. Persistent savings were noticed during the years 2006-07, 2007-08, 2008-09, 2009-10 and 2010-11 to the extent of ₹ 5,16.44 lakh, ₹ 2,97.50 lakh, ₹ 4,90.36 lakh, ₹ 6,01.46 lakh and ₹ 11,17.83 lakh respectively ranging from 3.80 percent to 12.01 percent of the total budget under the Grant. One of the reasons for the persistent savings over these years was less receipt of funds from the Government of India.

**GRANT No. 051 - (Contd.)**

4. Saving occurred mainly under the following heads:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(01) Water Supply in Scheduled Castes Areas			
O	4,00.00		
R	- 2,10.00	1,90.00	1,78.36
			- 11.64

Provision of ₹ 4,00.00 lakh was estimated to provide safe drinking water in Scheduled Castes Bastis. The target for the year was 600 Bastis. However, due to reduction in plan ceiling, an anticipated saving of ₹ 2,10.00 lakh was surrendered on 31 March 2011.

Reasons for the final saving of ₹ 11.64 lakh have not been intimated (August 2011).

4225. Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes			
01. Welfare of Scheduled Castes			
789. Special Component Plan for Scheduled Castes			
(04) Construction of Girls hostel building			
O	3,79.38		
R	- 2,10.50	1,68.88	1,67.45
			-1.43

Provision of ₹ 3,79.38 lakh was estimated for construction of 13 girls hostel buildings. However, due to less execution of works, an anticipated saving of ₹ 2,10.50 lakh was surrendered on 31 March 2011.

01. Welfare of Scheduled Castes  
789. Special Component Plan for Scheduled  
Castes  
(05) Construction of Boys hostel buildings

O	8,04.81		
R	- 3,77.69	4,27.12	4,21.53
			- 5.59

Provision of ₹ 8,04.81 lakh was estimated for construction of 33 boys hostel buildings. However, due to less execution of works, an anticipated saving of ₹ 3,77.69 lakh was surrendered on 31 March 2011.

Reasons for the final saving of ₹ 5.59 lakh have not been intimated (August 2011).

01. Welfare of Scheduled Castes  
789. Special Component Plan for  
Scheduled Castes  
(08) Construction of hostel building for  
boys/ girls of College

O	7,03.40		
R	- 6,07.81	95.59	95.57
			- 0.02

**GRANT No. 051 - (Concl.)**

Provision of ₹ 7,03.40 lakh was estimated for construction of 13 college level hostel buildings. However, due to non availability of land for construction of 5 hostel buidings, an anticipated saving of ₹ 6,07.81 lakh was surrendered on 31 March 2011.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4575. Capital Outlay on Other Special Areas Programmes			
06. Border Area Development (Central Assistance)			
789. Special Component Plan for Scheduled Castes			
(01) For Zila Parishad (Rural Development Cell)			
O	15,88.00		
R	- 92.29		
	14,95.71	14,95.71	..

Provision of ₹ 92.29 lakh was surrendered on 31 March 2011 due to reduction in plan ceiling.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4225. Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes			
01. Welfare of Scheduled Castes			
789. Special Component Plan for Scheduled Castes			
(10) Construction of hostel building under NABARD assistance scheme			
O	11,37.20		
S	96.71		
R	3,88.67		
	16,22.58	16,26.37	+ 3.79

Additional funds of ₹ 3,88.67 lakh were provided through re-appropriation on 31 March 2011 due to receipt of more assistance from NABARD for construction of hostels.

Reasons for the final excess of ₹ 3.79 lakh have not been intimated (August 2011).



**APPEN**

Referred to on the summary of  
(Grantwise details of estimates and actuals of

Number and Name of grant		Budget Estimate	
		Revenue	Capital
		<i>(₹ in thousand)</i>	
009.	Forest	2,47,00	..
010.	Miscellaneous General Services	1	..
012.	Other Taxes	7,62,83	..
014.	Sales Tax	8,57,74	..
015.	Pensions and Other Retirement Benefits	3	..
016.	Police	25,00	..
019.	Public Works	1,40,90,77	..
021.	Roads and Bridges	25,00,94	3,64,85,00
022.	Area Development	..	40,95,47
026.	Medical, Public Health and Sanitation	1	..
027.	Drinking Water Scheme	63,12,42	4,53,81,00
030.	Tribal Area Development	75,01	..
033.	Social Security and Welfare		
	Voted	38,25,23	..
	<i>Charged</i>	..	..
034.	Relief from Natural Calamities	5,05,21,00	..
046.	Irrigation	1,45,33,80	1,57,85,98
<b>VOTED</b>		<b>9,37,51,79</b>	<b>10,17,47,45</b>
<b>TOTAL RECOVERIES</b>			
<b>CHARGED</b>		<b>..</b>	<b>..</b>

**DIX**

Appropriation Accounts at page 15  
 recoveries adjusted in the accounts in reduction of expenditure)

Actuals		Actual compared with Budget Estimates	
Revenue	Capital	More+ Less-	More+ Less-
<i>(₹ in thousand)</i>		<i>(₹ in thousand)</i>	
1,92,63	..	- 54,37	..
..	..	- 1	..
8,06,93	..	+ 44,10	..
7,66,42	..	- 91,32	..
9,55,76	..	+ 9,55,73	..
36,69	..	+ 11,69	..
1,40,47,34	..	- 43,43	..
27,24,54	4,11,47,37	+ 2,23,60	+ 46,62,37
..	34,22,38	..	- 6,73,09
..	..	- 1	..
1,39,81,83	1,70,23,78	+ 76,69,41	- 2,83,57,22
14,97	..	- 60,04	..
37,71,26	..	- 53,97	..
4	..	+ 4	..
8,04,02,83	..	+ 2,98,81,83	..
1,46,74,90	1,31,14,64	+ 1,41,10	- 26,71.34
<b>13,23,76,10</b>	<b>7,47,08,17</b>	<b>+ 3,86,24,31</b>	<b>- 2,70,39,28</b>
<b>4</b>	<b>..</b>	<b>+ 4</b>	<b>..</b>