

GOVERNMENT OF RAJASTHAN

APPROPRIATION ACCOUNTS

2006-2007

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INTRODUCTORY TO APPROPRIATION ACCOUNTS

This compilation containing the Appropriation Accounts of the Government of Rajasthan for the year 2006-07 presents the accounts of sums expended in the year ended 31 March 2007 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 thousands of rupees)</i>			
President, Vice-President/ Governor, Administrator of Union Territories <i>Charged</i>	3,15,60	..	3,10,52
Interest Payments <i>Charged</i>	58,02,25,27	..	57,01,82,00
Public Service Commission <i>Charged</i>	6,79,52	..	6,79,00
Public Debt <i>Charged</i>	..	43,80,65,56	..
001. State Legislatures Voted <i>Charged</i>	17,74,55 30,60	.. ..	17,56,17 30,51
002. Council of Ministers Voted	6,45,63	..	6,41,13
003. Secretariat Voted <i>Charged</i>	2,56,58,10 79	1 ..	2,53,89,26 78
004. District Administration Voted <i>Charged</i>	1,34,29,91 7,60	.. ..	1,31,73,98 7,83
005. Administrative Services Voted <i>Charged</i>	80,86,61 84	.. ..	79,94,09 83
006. Administration of Justice Voted <i>Charged</i>	1,67,81,22 21,56,20	.. ..	1,63,39,71 21,28,57
007. Elections Voted <i>Charged</i>	15,04,12 2	.. ..	14,55,88 ..

ACCOUNTS 2006-07

iture	Saving		Excess	
	Capital	Revenue	Capital	Revenue
<i>(In thousands of rupees)</i>				
..	5,08	..	..	..
..	1,00,43,27	..	..	..
..	52	..	..	..
17,80,42,55	..	26,00,23,01	..	..
..	18,38	..	..	..
..	9	..	..	..
..	4,50	..	..	..
..	2,68,84	1	..	..
..	1	..	..	..
(-) 3,69	2,55,93	3,69	..	..
..	..	..	23	..
			(Rs. 22,934)	
..	92,52	..	..	..
..	1	..	..	..
..	4,41,51	..	..	..
..	27,63	..	..	..
..	48,24	..	..	..
..	2	..	..	..

SUMMARY OF APPROPRIATION

Number and name of grant or appropriation	Amount of grant/ appropriation		Expend-
	Revenue	Capital	Revenue
<i>(In thousands of rupees)</i>			
008. Revenue			
Voted	2,25,46,59	..	2,18,61,51
Charged	91	..	90
009. Forest			
Voted	2,05,22,75	50,12,45	1,90,69,46
Charged	40,00	..	25,86
010. Miscellaneous General Services			
Voted	14,63,29	..	14,60,47
011. Miscellaneous Social Services			
Voted	11,50,41	6,60,94	10,11,54
Charged	2	..	..
012. Other Taxes			
Voted	65,25,07	..	64,70,41
Charged	12	..	10
013. Excise			
Voted	58,53,41	1	42,47,61
Charged	2,90	..	4,42
014. Sales Tax			
Voted	1,52,87,00	..	1,43,10,87
Charged	8	..	6
015. Pensions and Other Retirement Benefits			
Voted	23,27,98,56	..	21,16,12,58
Charged	50,04	..	11,60
016. Police			
Voted	9,87,72,41	19,41,11	9,69,33,95
Charged	53,33	..	53,08
017. Jails			
Voted	38,21,10	..	38,60,27
Charged	1	..	..

ACCOUNTS 2006-07 – (Contd.)

iture	Saving		Excess	
	Capital	Revenue	Capital	Revenue
<i>(In thousands of rupees)</i>				
..	6,85,08	..	..	..
..	1	..	..	..
44,17,68	14,53,29	5,94,77	..	..
..	14,14	..	..	..
..	2,82	..	..	..
6,33,52	1,38,87	27,42	..	..
..	2	..	..	..
..	54,66	..	..	..
..	2	..	..	..
..	16,05,80	1	..	..
..	..	..	1,52	..
			(Rs. 1,51,678)	
..	9,76,13	..	..	..
..	2	..	..	..
..	2,11,85,98	..	..	..
..	38,44	..	..	..
19,41,00	18,38,46	11	..	..
..	25	..	..	..
..	..	..	39,17	..
			(Rs. 39,16,804)	
..	1	..	..	..

SUMMARY OF APPROPRIATION

Number and name of grant or appropriation	Amount of grant/ appropriation		Expend-
	Revenue	Capital	Revenue
<i>(In thousands of rupees)</i>			
018. Public Relation			
Voted	16,33,68	..	16,16,26
Charged	5,80	..	5,79
019. Public Works			
Voted	2,43,39,44	1,93,34,04	2,33,56,13
Charged	88	..	72
020. Housing			
Voted	22,26,51	18,85,74	21,39,22
Charged	1	..	..
021. Roads and Bridges			
Voted	8,30,38,92	6,21,54,88	6,98,14,37
Charged	63	..	63
022. Area Development			
Voted	44,82,24	1,94,85,26	44,03,69
Charged	5,68	3,01	5,66
023. Labour and Employment			
Voted	57,91,15	6,55,98	57,08,24
Charged	3	..	..
024. Education, Art and Culture			
Voted	47,04,52,76	72,92,11	46,67,21,08
Charged	7,50	..	7,49
025. Treasury and Accounts Administration			
Voted	54,64,70	..	53,83,39
Charged	1,92	..	1,76
026. Medical and Public Health and Sanitation			
Voted	12,57,14,21	23,90,91	12,00,13,51
Charged	15,59	..	9,37

ACCOUNTS 2006-07 - (Contd.)

iture	Saving		Excess	
	Capital	Revenue	Capital	Revenue
<i>(In thousands of rupees)</i>				
..	17,42	..	..	..
..	1	..	..	..
1,61,38,45	9,83,31	31,95,59	..	..
..	16	..	..	..
14,63,34	87,29	4,22,40	..	..
..	1	..	..	..
5,84,32,37	1,32,24,55	37,22,51	..	..
..
1,58,25,51	78,55	36,59,75	..	..
1,88	2	1,13	..	..
2,34,02	82,91	4,21,96	..	..
..	3	..	..	..
52,95,48	37,31,68	19,96,63	..	..
..	1	..	..	..
..	81,31	..	..	..
..	16	..	..	..
19,62,55	57,00,70	4,28,36	..	..
..	6,22	..	..	..

SUMMARY OF APPROPRIATION

Number and name of grant or appropriation	Amount of grant/ appropriation		Expend-
	Revenue	Capital	Revenue
<i>(In thousands of rupees)</i>			
027. Drinking Water Scheme			
Voted	10,74,08,79	17,11,71,72	10,62,77,48
Charged	21,43	..	16,64
028. Special Programmes for Rural Development			
Voted	68,33,37	1,01,57,00	68,10,11
Charged	1	..	..
029. Urban Plan and Regional Development			
Voted	2,23,94,05	11,37,82,03	1,56,96,87
Charged	5	1	5
030. Tribal Area Development			
Voted	6,01,35,39	2,44,11,14	5,28,60,23
Charged	2	63,82	..
031. Rehabilitation and Relief			
Voted	13,96	..	14,08
Charged	1	..	..
032. Civil Supplies			
Voted	42,36,22	76,00	39,18,56
Charged	5,28	..	5,17
033. Social Security and Welfare			
Voted	7,29,59,38	56,71,36	6,84,93,72
Charged	15,38	..	15,10
034. Relief from Natural Calamities			
Voted	14,68,53,89	2,00,06	13,27,91,04
Charged	8,29	..	7,73

ACCOUNTS 2006-07 – (Contd.)

iture	Saving		Excess	
	Capital	Revenue	Capital	Revenue
<i>(In thousands of rupees)</i>				
15,12,14,46	11,31,31	1,99,57,26	..	..
..	4,79	..	..	..
1,01,46,59	23,26	10,41	..	..
..	1	..	..	..
8,49,73,73	66,97,18	2,88,08,30	..	..
..	..	1	..	..
2,41,26,52	72,75,16	2,84,62	..	..
3,68	2	60,14	..	..
..	..	..	12	..
..	1	..	(Rs. 11,913)	..
36,93	3,17,66	39,07	..	..
..	11	..	..	..
52,12,07	44,65,66	4,59,29	..	..
..	28	..	..	..
1,36,08	1,40,62,85	63,98	..	..
..	56	..	..	..

SUMMARY OF APPROPRIATION

Number and name of grant or appropriation	Amount of grant/ appropriation		Expend-
	Revenue	Capital	Revenue
<i>(In thousands of rupees)</i>			
035. Miscellaneous Community and Economic Services			
Voted	3,73,22,71	1,17,25,04	3,71,77,87
Charged	1	..	..
036. Co-operation			
Voted	55,22,86	58,60,62	37,83,38
Charged	1	..	..
037. Agriculture			
Voted	3,98,20,84	5,65,58	3,95,01,05
Charged	4,80	..	4,79
038. Minor Irrigation and Soil Conservation			
Voted	1,23,75,31	22,58,34	94,98,59
Charged	20,48	..	18,99
039. Animal Husbandry and Medical			
Voted	1,57,69,88	38,77	1,52,24,06
Charged	3,01	..	2,91
040. State Enterprises			
Voted	59,14	1,72,08	56,94
Charged	1	..	..
041. Community Development			
Voted	10,45,81,45	45,00	8,40,85,89
Charged	1	..	..
042. Industries			
Voted	64,23,83	12,33,10	60,89,42
Charged	1	..	..
043. Minerals			
Voted	39,39,90	2,60,97	38,14,12
Charged	1,15	..	2,47

ACCOUNTS 2006-07– (Contd.)

iture	Saving		Excess	
	Capital	Revenue	Capital	Revenue
<i>(In thousands of rupees)</i>				
1,13,15,65	1,44,84	4,09,39	..	..
..	1	..	..	..
42,38,21	17,39,48	16,22,41	..	..
..	1	..	..	..
5,51,55	3,19,79	14,03	..	..
..	1	..	..	..
21,77,76	28,76,72	80,58	..	..
..	1,49	..	..	..
14,73	5,45,82	24,04	..	..
..	10	..	..	..
1,72,06	2,20	2	..	..
..	1	..	..	..
43,22	2,04,95,56	1,78	..	..
..	1	..	..	..
11,14,10	3,34,41	1,19,00	..	..
..	1	..	..	..
1,90,51	1,25,78	70,46	..	..
..	..	..	1,32	..
			(Rs. 1,31,456)	

SUMMARY OF APPROPRIATION

Number and name of grant or appropriation	Amount of grant/ appropriation		Expend-
	Revenue	Capital	Revenue
<i>(In thousands of rupees)</i>			
044. Stationery and Printing			
Voted	14,50,27	1	14,45,35
Charged	1,18	..	1,18
045. Loans to Government Servants			
Voted	..	79	..
046. Irrigation			
Voted	9,46,86,23	9,54,57,49	9,28,57,64
Charged	41,46	24,67	41,05
047. Tourism			
Voted	24,98,64	25,88,99	22,60,07
Charged	1	..	..
048. Power			
Voted	17,49,86,07	9,73,93,44	17,42,20,68
049. Compensation and Assignments to Local Bodies and Panchayati Raj Institutions			
Voted	7,58,23	..	7,56,37
050. Rural Employment			
Voted	8,37,56	66,46,03	8,35,05
051. Special Organisational Scheme for Welfare of Scheduled Castes			
Voted	1,65,79,93	68,82,74	1,45,98,19
VOTED	2,13,82,12,24	67,74,11,74	2,01,98,11,54
TOTAL CHARGED	58,37,24,50	43,81,57,07	57,35,83,56
GRAND TOTAL	2,72,19,36,74	1,11,55,68,81	2,59,33,95,10

ACCOUNTS 2006-07– (Contd.)

iture	Saving		Excess	
	Capital	Revenue	Capital	Revenue
<i>(In thousands of rupees)</i>				
..	4,92	1	..	..
..
81	..	..	..	2 (Rs. 1,871)
7,05,33,63	18,28,59	2,49,23,86	..	..
22,63	41	2,04	..	..
4,02,21	2,38,57	21,86,78	..	..
..	1	..	..	..
9,73,93,43	7,65,39	1	..	..
..	1,86	..	..	..
66,02,23	2,51	43,80	..	..
63,66,30	19,81,74	5,16,44	..	..
58,33,03,01	11,84,39,99	9,41,08,75	39,29	2
17,80,70,74	1,01,44,01	26,00,86,33	3,07	..
76,13,73,75	12,85,84,00	35,41,95,08	42,36	2

SUMMARY OF APPROPRIATION ACCOUNTS 2006-07 - (Contd.)

The excess over the following Three voted grants requires regularisation :-

Serial Number	Number and name of the grant	Excess	
		Revenue	Capital
		Rs.	Rs.
1.	017. Jails	39,16,804	..
2.	031. Rehabilitation and Relief	11,913	..
3.	045. Loans to Government Servants	..	1,871

SUMMARY OF APPROPRIATION ACCOUNTS 2006-07 - (Contd.)

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

Serial Number	Number and name of the appropriation	Excess	
		Revenue	Capital
		Rs.	Rs.
1.	004. District Administration	22,934	..
2.	013. Excise	1,51,678	..
3.	043. Minerals	1,31,456	..

SUMMARY OF APPROPRIATION ACCOUNTS 2006-07- (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 2006-07 and that shown in the Finance Accounts for that year is indicated below :-

VOTED			
	Revenue 1	Capital 2	Total 3
<i>(In thousands of rupees)</i>			
Total expenditure according to Appropriation Accounts	2,01,98,11,54	58,33,03,01	2,60,31,14,55
Deduct : Total of recoveries	9,80,15,14	7,11,29,93	16,91,45,07
Net total expenditure as shown in Statement No. 10 of the Finance Accounts	1,92,17,96,40	51,21,73,08	2,43,39,69,48
CHARGED			
	Revenue 4	Capital 5	Total 6
<i>(In thousands of rupees)</i>			
Total expenditure according to Appropriation Accounts	57,35,83,56	17,80,70,74	75,16,54,30
Deduct : Total of recoveries	..	..	..
Net total expenditure as shown in Statement No. 10 of the Finance Accounts	57,35,83,56	17,80,70,74	75,16,54,30

The details of the recoveries referred to above are given in Appendix at page 190-191.

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

The Appropriation Accounts have been prepared and examined under my direction in accordance with the requirements of the Comptroller and Auditor General's (Duties, Powers and Conditions of Service) Act, 1971. On the basis of the information and explanations that my officers required and have obtained, I certify that these accounts are correct, subject to the observations in my Reports on the accounts of the Government of Rajasthan being presented separately for the year ended 31 March 2007.

(Vijayendra N. Kaul)
Comptroller and Auditor General of India

New Delhi,
The

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

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

		Total appropriation	Actual expenditure (<i>In thousands of rupees</i>)	Excess + Saving -
Revenue				
<i>Original</i>	3,15,60			
<i>Supplementary</i>	..	3,15,60	3,10,52	- 5,08
<i>Amount surrendered during the year (31 March 2007)</i>				5,99

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

		Total appropriation	Actual expenditure (In thousands of rupees)	Excess + Saving -
Revenue				
<i>Original</i>	58,02,25,24	58,02,25,27	57,01,82,00	- 1,00,43,27
<i>Supplementary</i>	3			
<i>Amount surrendered during the year (31 March 2007)</i>				1,00,97,53

Notes and comments:

Revenue

1. In view of final saving of Rs. 1,00,43.27 lakh, the surrender amounting to Rs. 1,00,97.53 lakh was excessive.
2. Saving occurred mainly under the following heads:-

Head			Total appropriation	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2049. Interest Payments					
01. Interest on Internal Debt					
101. Interest on Market Loans					
(01) Interest on Current Loans					
[99] New Loan					
<i>O</i>	1,48,75.06		..	..	..
<i>R</i>	- 1,48,75.06				

A lump sum provision of Rs. 1,48,75.06 lakh was made under the head in anticipation of payment of interest on various new bonds expected to be raised by the State Government during the year was highly excessive. As against the provision, only Rs. 68,22.22 lakh was utilised by reappropriating for payment of interest on new Development Bonds and from the remaining amount of Rs. 80,52.84 lakh, Rs. 25,09.73 lakh was reappropriated to other heads and Rs. 55,43.11 lakh surrendered on 31 March 2007. As such the allocation/ provision estimated more than the requirement was unnecessary.

01. Interest on Internal Debt
200. Interest on Other Internal Debts
- (01) Interest on Other short term loans
- [01] Advances (Ways and Means) received
from the Reserve Bank of India

<i>O</i>	2,00.00		..	..	..
<i>R</i>	- 2,00.00				

Entire provision of Rs. 2,00.00 lakh was surrendered on 31 March 2007 because of no Ways and Means Advance was taken during the year from the Reserve Bank of India except an amount of Rs. 59.21 lakh was taken on the last day of financial year 2006-07, the interest on which will be paid in the next financial year i.e. 2007-08.

INTEREST PAYMENTS - (Contd.)

Head	Total appropriation	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2049. Interest Payments			
01. Interest on Internal Debt			
200. Interest on Other Internal Debts			
(02) Interest on loans received from Local Bodies			
[02] Life Insurance Corporation of India			
<i>O</i>	69,78.21		
<i>R</i>	- 6,49.82	63,28.39	63,28.39
01. Interest on Internal Debt			..
200. Interest on Other Internal Debts			
(02) Interest on loans received from Local Bodies			
[03] National Co-operative Development Corporation			
<i>O</i>	4,84.35		
<i>R</i>	- 1,70.98	3,13.37	3,13.37
01. Interest on Internal Debt			..
200. Interest on Other Internal Debts			
(02) Interest on loans received from Local Bodies			
[08] Rural Infrastructure Development Fund from National Bank for Agriculture and Rural Development (NABARD)			
<i>O</i>	50,11.87		
<i>R</i>	- 3,33.91	46,77.96	46,77.96
01. Interest on Internal Debt			..
200. Interest on Other Internal Debts			
(02) Interest on loans received from Local Bodies			
[10] Interest on debentures through the State Enterprises			
<i>O</i>	15,15.14		
<i>R</i>	- 2,86.42	12,28.72	12,28.72
01. Interest on Internal Debt			..
200. Interest on Other Internal Debts			
(02) Interest on loans received from Local Bodies			
[02] Interest on Contributory Fund of Municipalities, Municipal Councils			
<i>O</i>	11,90.45		
<i>R</i>	- 1,12.38	10,78.07	10,85.22
03. Interest on Small Savings, Provident Funds etc.			+ 7.15
104. Interest on State Provident Funds			
(02) Interest on Contributory Provident Fund			

Anticipated saving of Rs. 14,41.13 lakh under the above four heads was attributed to less payment of interest because of less loans received from Local Bodies.

INTEREST PAYMENTS - (Contd.)

Head	Total appropriation	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2049. Interest Payments			
03. Interest on Small Savings, Provident Funds etc.			
104. Interest on State Provident Funds			
(02) Interest on Contributory Provident Fund			
[04] Interest on Contributory Funds of Aided Educational Institutions			
<i>O</i>	34,28.25		
<i>R</i>	- 1,82.73	32,45.52	32,34.78
			- 10.74
Anticipated saving of Rs. 2,95.11 lakh under the above two heads was attributed to less payment of interest on Contributory Provident Fund.			
Reasons for the final excess/ saving under the above two heads have not been intimated (August 2007).			
04. Interest on Loans and Advances from Central Government			
101. Interest on Loans for State/Union Territory Plan Schemes			
<i>O</i>	1,72,28.11		
<i>R</i>	- 11,76.64	1,60,51.47	1,60,51.47
			..
04. Interest on Loans and Advances from Central Government			
104. Interest on Loans for Non-plan Schemes			
<i>O</i>	11,65.54		
<i>R</i>	- 94.95	10,70.59	10,70.59
			..
Anticipated saving of Rs. 12,71.59 lakh under the above two heads was attributed to less loan received from Central Government resulted in less payment of interest.			
60. Interest on Other Obligations			
101. Interest on Deposits			
(04) Interest on deposits of State Industrial and Mineral Development Corporation Limited			
<i>O</i>	8,00.00		
<i>R</i>	- 73.92	7,26.08	7,26.08
			..
60. Interest on Other Obligations			
101. Interest on Deposits			
(16) Interest on deposits of Krishi Upaj Mandi Samitis			
<i>O</i>	5,63.77		
<i>R</i>	- 95.80	4,67.97	4,61.88
			- 6.09

INTEREST PAYMENTS - (Contd.)

Head	Total appropriation	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2049. Interest Payments			
60. Interest on Other Obligations			
101. Interest on Deposits			
(17) Interest on deposits of Rajasthan Housing Board			
<i>O</i>	8,00.00		
<i>R</i>	- 2,45.66		
		5,54.34	5,54.34
			..

Anticipated saving of Rs. 4,15.38 lakh under the above three heads was attributed to less payment of interest on actual deposits.

Reasons for the final saving of Rs. 6.09 lakh under head "60-101(16)" have not been intimated (August 2007)

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

Head	Total appropriation	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2049. Interest Payments			
01. Interest on Internal Debt			
101. Interest on Market Loans			
(01) Interest on Current Loans			
[25] 12.25% Rajasthan State Development Loan, 2009			
<i>O</i>	85,75.00		
<i>R</i>	1,01.56		
		86,76.56	86,76.62
			+ 0.06
01. Interest on Internal Debt			
101. Interest on Market Loans			
(01) Interest on Current Loans			
[56] 7.65% Rajasthan Government Stock, 2016			
<i>S</i>	0.01		
<i>R</i>	38,24.99		
		38,25.00	38,25.00
			..
01. Interest on Internal Debt			
101. Interest on Market Loans			
(01) Interest on Current Loans			
[57] 8.62% Rajasthan Government Stock, 2016			
<i>S</i>	0.01		
<i>R</i>	9,69.74		
		9,69.75	9,69.75
			..
01. Interest on Internal Debt			
101. Interest on Market Loans			
(01) Interest on Current Loans			
[58] 8.11% Rajasthan Government Stock, 2016			
<i>S</i>	0.01		
<i>R</i>	20,27.49		
		20,27.50	20,27.50
			..

Additional funds of Rs. 69,23.78 lakh under the above four heads were provided through reappropriation on 31 March 2007 for payment of interest on existing and new development loans.

INTEREST PAYMENTS - (Concl'd.)

Head	Total appropriation	Actual expenditure <i>(In lakhs of rupees)</i>	Excess + Saving -
2049. Interest Payments			
01. Interest on Internal Debt			
123. Interest on Special Securities issued to National Small Saving Fund of the Central Government by the State Government			
(01) Interest on loan from National Small Saving Fund			
<i>O</i>	23,52,70.73	23,59,16.45	23,59,16.45
<i>R</i>	6,45.72		

Additional funds of Rs. 6,45.72 lakh were provided through reappropriation on 31 March 2007 for payment of interest on loan from National Small Saving Fund.

- 01. Interest on Internal Debt
- 305. Management of Debt
- (01) Expenses relating to issue on new loans and
sale of securities of Cash Balance Investment
Accounts

<i>O</i>	90.00	4,21.93	5,70.66	+ 1,48.73
<i>R</i>	3,31.93			

Reasons for providing additional funds of Rs. 3,31.93 lakh through reappropriation on 31 March 2007 and final excess of Rs. 1,48.73 lakh have not been intimated (August 2007).

- 03. Interest on Small Savings, Provident
Funds etc.
- 108. Interest on Insurance and Pension Fund
- (18) Interest on pension fund of employees of
Rajasthan Housing Board

<i>O</i>	3,70.00	9,03.37	9,03.37	..
<i>R</i>	5,33.37			

- 03. Interest on Small Savings, Provident
Funds etc.
- 108. Interest on Insurance and Pension Fund
- (24) Interest on fund of New Contributory Pension
Scheme
- [01] For Government Employees

<i>O</i>	1,45.05	5,87.03	5,49.55	- 37.48
<i>R</i>	4,41.98			

Additional funds of Rs. 9,75.35 lakh under the above two heads were provided through reappropriation on 31 March 2007 for payment of interest on pension fund.

Reasons for the final saving of Rs. 37.48 lakh under head "03-108 (24) [01]" have not been intimated (August 2007).

PUBLIC SERVICE COMMISSION (ALL CHARGED)

Major head : Revenue - 2051. Public Service Commission

		Total appropriation	Actual expenditure <i>(In thousands of rupees)</i>	Excess + Saving -
Revenue				
	<i>Original</i>	4,79,82		
	<i>Supplementary</i>	1,99,70	6,79,52	6,79,00
				- 52
<i>Amount surrendered during the year (31 March 2007)</i>				51

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 thousands of rupees)	Excess + Saving -
Capital				
<i>Original</i>	43,80,65,49	43,80,65,56	17,80,42,55	- 26,00,23,01
<i>Supplementary</i>	7			
<i>Amount surrendered during the year (31 March 2007)</i>				26,00,23,80

Notes and comments:

Capital

1. Saving occurred mainly under the following head:-

Head		Total appropriation	Actual expenditure (In lakhs of rupees)	Excess + Saving -
6003. Internal Debt of the State Government				
110. Ways and Means Advances from the Reserve Bank of India				
<i>O</i>	30,00,00.00	..	..	..
<i>R</i>	- 30,00,00.00			

Provision of Rs. 30,00,00.00 lakh was made in anticipation of repayment of ways and means advances from the Reserve Bank of India was unnecessary as the entire provision was surrendered (Rs. 25,99,67.06 lakh)/reappropriated to other heads (Rs. 4,00,32.94 lakh) on 31 March 2007 due to non requirement of ways and means advances during the year. The entire provision was also surrendered/ reappropriated to other heads in previous year (i.e. 2005-06).

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

Head		Total appropriation	Actual expenditure (In lakhs of rupees)	Excess + Saving -
6003. Internal Debt of the State Government				
106. Compensation and Other Bonds				
(02) Special Bond (Power Bonds)				
[02] 8.50 % Tax free Rajasthan State Special Bonds, 2007				
<i>S</i>	0.01	18,43.91	18,43.91	..
<i>R</i>	18,43.90			

PUBLIC DEBT - (Contd.)

Head	Total appropriation	Actual expenditure <i>(In lakhs of rupees)</i>	Excess + Saving -
6003. Internal Debt of the State Government			
106. Compensation and Other Bonds			
(02) Special Bond (Power Bonds)			
[12] 8.50 % Tax free Rajasthan State Special Bonds, 2012			
<i>S</i>	<i>0.01</i>		
<i>R</i>	<i>18,43.90</i>	<i>18,43.91</i>	..
106. Compensation and Other Bonds			
(02) Special Bond (Power Bonds)			
[13] 8.50 % Tax free Rajasthan State Special Bonds, 2012			
<i>S</i>	<i>0.01</i>		
<i>R</i>	<i>18,43.90</i>	<i>18,43.91</i>	..
106. Compensation and Other Bonds			
(02) Special Bond (Power Bonds)			
[14] 8.50 % Tax free Rajasthan State Special Bonds, 2013			
<i>S</i>	<i>0.01</i>		
<i>R</i>	<i>18,43.90</i>	<i>18,43.91</i>	..
106. Compensation and Other Bonds			
(02) Special Bond (Power Bonds)			
[15] 8.50 % Tax free Rajasthan State Special Bonds, 2013			
<i>S</i>	<i>0.01</i>		
<i>R</i>	<i>18,43.90</i>	<i>18,43.91</i>	..
106. Compensation and Other Bonds			
(02) Special Bond (Power Bonds)			
[16] 8.50 % Tax free Rajasthan State Special Bonds, 2014			
<i>S</i>	<i>0.01</i>		
<i>R</i>	<i>18,43.90</i>	<i>18,43.91</i>	..
106. Compensation and Other Bonds			
(02) Special Bond (Power Bonds)			
[17] 8.50 % Tax free Rajasthan State Special Bonds, 2014			
<i>S</i>	<i>0.01</i>		
<i>R</i>	<i>18,43.90</i>	<i>18,43.91</i>	..

Additional funds of Rs. 1,29,07.30 lakh under the above seven heads were provided through reappropriation on 31 March 2007 due to decision taken by the State Government for premature payment of Power Bonds.

PUBLIC DEBT - (Concl'd.)

Head		Total appropriation	Actual expenditure (In lakhs of rupees)	Excess + Saving -
6004. Loans and Advances from the Central Government				
02. Loans for State/Union Territory Plan Schemes				
101. Block Loans				
<i>O</i>	37,80.90	45,49.57	45,49.57	..
<i>R</i>	7,68.67			

Additional funds of Rs. 7,68.67 lakh were provided through reappropriation on 31 March 2007 for repayment of Block Loans.

02. Loans for State/Union Territory Plan Schemes				
800. Other Loans				
(01) Consolidated Loan as per the recommendation of XII Finance Commission				
<i>O</i>	3,08,70.30	5,71,90.30	5,71,90.30	..
<i>R</i>	2,63,20.00			

Additional funds of Rs. 2,63,20.00 lakh were provided through reappropriation on 31 March 2007 because of premature repayment against the consolidated loans bearing 7.5% interest rate for the sake of reducing the stock of debt outstanding as on 31 March 2007.

GRANT No. 001 - STATE LEGISLATURES

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

		Total grant or appropriation	Actual expenditure <i>(In thousands of rupees)</i>	Excess + Saving -
Revenue				
Voted				
Original	17,40,74			
Supplementary	33,81	17,74,55	17,56,17	- 18,38
Amount surrendered during the year (31 March 2007)				15,20
Charged				
Original	17,91			
Supplementary	12,69	30,60	30,51	- 9
Amount surrendered during the year (31 March 2007)				6

Note and comment:

Revenue

Voted

1. In view of final saving of Rs. 18.38 lakh, supplementary grant of Rs. 33.81 lakh obtained in March 2007 mainly for payment of arrears of pay fixation and increased dearness allowance was excessive.

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

Major head : Revenue - 2013. Council of Ministers

		Total grant	Actual expenditure	Excess + Saving -
		<i>(In thousands of rupees)</i>		
Revenue				
Original	5,30,63	6,45,63	6,41,13	- 4,50
Supplementary	1,15,00			
Amount surrendered during the year (31 March 2007)				19,77

Note and comment:

Revenue

1. In view of final saving of Rs. 4.50 lakh, the surrender amounting to Rs. 19.77 lakh was excessive resulted in excess expenditure of Rs. 15.28 lakh was incurred under head "2013-108".

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

		Total grant or appropriation	Actual expenditure <i>(In thousands of rupees)</i>	Excess + Saving -
Revenue				
Voted				
Original	1,57,54,13	2,56,58,10	2,53,89,26	- 2,68,84
Supplementary	99,03,97			
Amount surrendered during the year (31 March 2007)				2,65,00
Charged				
Original	1	79	78	- 1
Supplementary	78			
Amount surrendered during the year (31 March 2007)				1
Capital				
Voted				
Original	1	1	..	- 1
Supplementary	..			
Amount surrendered during the year (31 March 2007)				1

Note and comment :

Revenue

Voted

1. In view of final saving of Rs. 2,68.84 lakh, supplementary grant of Rs. 99,03.97 lakh obtained in March 2007 was excessive.

GRANT No. 004 - DISTRICT ADMINISTRATION

**Major heads : Revenue - 2053. District Administration
Capital – 4515. Capital Outlay on Other Rural
Development Programmes**

		Total grant or appropriation	Actual expenditure (In thousands of rupees)	Excess + Saving -
Revenue				
Voted				
Original	1,33,08,09	1,34,29,91	1,31,73,98	- 2,55,93
Supplementary	1,21,82			
Amount surrendered during the year (31 March 2007)				2,59,28
<i>Charged</i>				
Original	3	7,60	7,83	+ 23
Supplementary	7,57			
Amount surrendered during the year				(Rs. 22,934)
Capital				
Voted				
Original	..	..	- 3,69	- 3,69
Supplementary	..			
Amount surrendered during the year				..

Notes and comments :

Revenue

Voted

- Supplementary grant of Rs. 1,21.82 lakh obtained in March 2007 mainly to meet expenditure on payment of dearness allowance at increased rate and pay and allowances to execution staff was unnecessary as the actual expenditure was even less than the original budget estimates.
- In view of final saving of Rs. 2,55.93 lakh, the surrender amounting to Rs. 2,59.28 lakh was excessive resulted in excess expenditure incurred under heads 2053-094 (01) and 800(01).
- Saving (offset by excess occurred under the grant) occurred mainly under the following heads :-

Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2053. District Administration				
094. Other Establishments				
(01) Sub Divisional Establishments				
O	18,34.81	17,30.39	17,32.23	+ 1.84
R	- 1,04.42			

Anticipated saving of Rs. 1,04.42 lakh was attributed mainly to posts remained vacant and less expenditure on hired vehicles.

GRANT No. 004 - (Concl.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2053. District Administration			
094. Other Establishments			
(02) Tehsil Office			
O	78,75.07		
R	- 2,08.48	76,66.27	- 0.32
	76,66.59		

Anticipated saving of Rs. 2,08.48 lakh was attributed mainly to 1211 posts in various cadres remained vacant in Tehsil and Sub Tehsil offices due to ban imposed on new appointments.

Charged

- The expenditure exceeded the appropriation by Rs. 22,934 which requires regularisation. The excess occurred mainly under the head "2053-094(02) Tehsil Office" (Provision: Rs. 4.61 lakh; Expenditure: Rs. 4.85 lakh).

Capital

Voted

- Minus expenditure of Rs. 3.69 lakh occurred under heads "4515-101-(04) [01] For District Councils" due to deposit of unspent balance of previous years.

GRANT No. 005 - ADMINISTRATIVE SERVICES

**Major heads : Revenue - 2052. Secretariat - General Services and
2070. Other Administrative Services**

		Total grant or appropriation	Actual expenditure <i>(In thousands of rupees)</i>	Excess + Saving -
Revenue				
Voted				
Original	49,76,41	80,86,61	79,94,09	- 92,52
Supplementary	31,10,20			
Amount surrendered during the year (31 March 2007)				85,58
Charged				
Original	2	84	83	- 1
Supplementary	82			
Amount surrendered during the year (31 March 2007)				1

Note and comment :

Revenue

 Voted

1. In view of final saving of Rs. 92.52 lakh, supplementary grant of Rs. 31,10.20 lakh obtained in March 2007 for maintenance of air crafts and vehicles was excessive and Rs. 6.94 lakh remained unsurrendered.

GRANT No. 006 - ADMINISTRATION OF JUSTICE

Major head : Revenue - 2014. Administration of Justice

		Total grant or appropriation	Actual expenditure	Excess + Saving -
			<i>(In thousands of rupees)</i>	
Revenue				
Voted				
Original	1,53,94,60			
Supplementary	13,86,62	1,67,81,22	1,63,39,71	- 4,41,51
Amount surrendered during the year (31 March 2007)				3,23,24
Charged				
Original	20,33,07			
Supplementary	1,23,13	21,56,20	21,28,57	- 27,63
Amount surrendered during the year (31 March 2007)				28,03

Notes and comments :

Revenue

Voted

- In view of final saving of Rs. 4,41.51 lakh, supplementary grant of Rs. 13,86.62 lakh obtained in March 2007 was excessive.
- Out of final saving of Rs. 4,41.51 lakh, Rs. 1,18.27 lakh remained unsurrendered. Reasons for the same have not been intimated (August 2007).
- Saving occurred mainly under the following heads :-

Head		Total grant	Actual expenditure	Excess + Saving -
			<i>(In lakhs of rupees)</i>	
2014. Administration of Justice				
105. Civil and Session Courts				
(01) District and Additional District Judges' Courts				
O	39,94.99			
S	4,23.00	42,82.35	42,47.00	- 35.35
R	- 1,35.64			

Supplementary grant of Rs. 4,23.00 lakh obtained in March 2007 in view of (i) implementation of recommendation of Shetti Commission, (ii) disturbance allowance to hon'ble judges and (iii) payment of pending medical bills. However, there was anticipated saving of Rs. 1,35.64 lakh, which was due mainly to (i) non drawl of arrears of disturbance allowance by some Presiding Officers of subordinated courts, (ii) reimbursement amount of residential accommodation earlier drawn with salary, as per recommendation of Shetti Commission, again deposited in government account in March 2007 and (iii) posts remained vacant.

Reasons for final saving of Rs. 35.35 lakh have not been intimated (August 2007).

GRANT No. 006 - (Concl.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2014. Administration of Justice			
105. Civil and Session Courts			
(02) Civil and Additional Civil Judges' and Chief Judicial Magistrates' Courts			
O	25,75.47		
S	1,80.00	26,70.33	26,49.97
R	- 85.14		- 20.36

Supplementary grant of Rs. 1,80.00 lakh obtained in March 2007 in view of implementation of recommendation of Shetti Commission.

Reasons for the total saving of Rs. 1,05.50 lakh (Rs. 85.14 lakh and Rs. 20.36 lakh) have not been intimated (August 2007).

105. Civil and Session Courts			
(03) Muncif and Judicial Magistrates Courts			
O	37,93.64		
S	5,30.00	43,44.25	43,11.64
R	20.61		- 32.61

Supplementary grant of Rs. 5,30.00 lakh obtained in March 2007 in view of implementation of recommendation of Shetti Commission. In the context of final saving of Rs. 32.61 lakh, augmentation of provision of Rs. 20.61 lakh through reappropriation on 31 March 2007 was unnecessary.

Reasons for the final saving of Rs. 32.61 lakh have not been intimated (August 2007).

Charged

1. In view of final saving of Rs. 27.63 lakh, supplementary appropriation of Rs. 1,23.13 lakh obtained in March 2007 mainly for payment of arrears of pay and allowances as per the recommendations of Shetti Commission was excessive.

GRANT No. 007 - ELECTIONS

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

		Total grant or appropriation	Actual expenditure (In thousands of rupees)	Excess + Saving -
Revenue				
Voted				
Original	13,35,86	15,04,12	14,55,88	- 48,24
Supplementary	1,68,26			
Amount surrendered during the year (31 March 2007)				51,97
Charged				
Original	2	2	..	- 2
Supplementary	..			
Amount surrendered during the year (31 March 2007)				2

Notes and comments :

Revenue

Voted

1. In view of final saving of Rs. 48.24 lakh, supplementary grant of Rs. 1,68.26 lakh obtained in March 2007 for payment of pending liabilities was excessive.
2. In the context of final saving of Rs. 48.24 lakh, the surrender amounting to Rs. 51.97 lakh was excessive resulted in excess expenditure of Rs. 5.67 lakh was incurred under head "2015-102".
3. Saving (offset by excess under the grant) occurred mainly under the following heads :-

Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2015. Elections				
102. Electoral Officers				
O	5,90.52	5,92.95	5,98.62	+ 5.67
S	24.27			
R	- 21.84			

Supplementary grant of Rs. 24.27 lakh obtained in March 2007 to meet more expenditure on payment of dearness allowance at increased rate was excessive. However, there was anticipated saving of Rs. 21.84 lakh which was due to posts remained vacant.

Reasons for the final excess of Rs. 5.67 lakh have not been intimated (August 2007).

108. Issue of Photo Identity Cards
to Voters

O	2,00.00	1,59.59	1,58.79	- 0.80
R	- 40.41			

Reasons for anticipated saving of Rs. 40.41 lakh have not been intimated(August 2007).

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

		Total grant or appropriation	Actual expenditure (In thousands of rupees)	Excess + Saving -
Revenue				
Voted				
Original	2,25,46,57	2,25,46,59	2,18,61,51	- 6,85,08
Supplementary	2			
Amount surrendered during the year (31 March 2007)				6,81,58
Charged				
Original	6	91	90	- 1
Supplementary	85			
Amount surrendered during the year (31 March 2007)				1

Notes and comments :

Revenue

Voted

1. Saving occurred mainly under the following heads :-

Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2029. Land Revenue				
103. Land Records				
(02) District expenditure				
O	1,84,82.44	1,77,45.80	1,77,44.80	- 1.00
R	- 7,36.64			
Anticipated saving of Rs. 7,36.64 lakh was attributed mainly to 2321 posts in various cadres remained vacant.				
103. Land Records				
(03) Training School				
[03] Revenue Research and Training Institute, Ajmer				
O	2,97.15	2,40.12	2,35.65	- 4.47
R	- 57.03			

Anticipated saving of Rs. 57.03 lakh was attributed to less expenditure on scholarship and stipends.

Reasons for the final saving of Rs. 4.47 lakh have not been intimated (August 2007).

GRANT No. 008 - (Concl'd.)

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

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2029. Land Revenue			
103. Land Records			
(07) Computerisation of Land Record under Pilot Project			
O	1,55.74		
R	93.81		
	2,49.55	2,49.55	..

Additional funds of Rs. 93.81 lakh were provided through reappropriation on 31 March 2007 to meet increased expenditure on computerisation of land record.

GRANT No. 009 - FOREST

Major heads : Revenue - 2406. Forestry and Wild Life and
2415. Agricultural Research and Education
Capital - 4406. Capital Outlay on Forestry and
Wild Life and
4415. Capital Outlay on Agricultural
Research and Education

		Total grant or appropriation	Actual expenditure (In thousands of rupees)	Excess + Saving -
Revenue				
Voted				
Original	2,05,22,75	2,05,22,75	1,90,69,46	- 14,53,29
Supplementary	..			
Amount surrendered during the year (31 March 2007)				13,42,34
Charged				
Original	10,00	40,00	25,86	- 14,14
Supplementary	30,00			
Amount surrendered during the year (31 March 2007)				14,13

Capital

Voted				
Original	50,12,45	50,12,45	44,17,68	- 5,94,77
Supplementary	..			
Amount surrendered during the year (31 March 2007)				5,77,78

*Notes and comments :***Revenue**

Voted

1. Out of final saving of Rs. 14,53.29 lakh, Rs. 1,10.95 lakh remained unsurrendered.
2. Saving occurred mainly under the following heads :-

Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2406. Forestry and Wild Life				
01. Forestry				
101. Forest Conservation, Development and Regeneration				
(11) Integrated Forest Security Scheme (1:3)				
O	2,00.00	1,32.86	1,31.91	- 0.95
R	- 67.14			

Anticipated saving of Rs. 67.14 lakh was attributed to less receipt of funds from the Government of India resulted in less release of matching grant by the State Government.

GRANT No. 009 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2406. Forestry and Wild Life			
01. Forestry			
101. Forest Conservation, Development and Regeneration			
(12) Fuel and Charcoal Trade Scheme			
O	6,40.15		
R	- 1,26.24	5,13.91	5,13.11
			- 0.80

Anticipated saving of Rs. 1,26.24 lakh was attributed mainly to less expenditure on transportation because of (i) late sanctioning of tenders, (ii) Kisan Aandolan and (iii) falling hails during the months of December 2006 and January 2007.

01. Forestry			
102. Social and Farm Forestry			
(24) External aided Rajasthan Forestry and Bio-Logical Project			
O	31,46.85		
R	- 10,38.58	21,08.27	20,81.11
			- 27.16

Anticipated saving of Rs. 10,38.58 lakh was attributed to receipt of less funds from the Government of India.

Reasons for the final saving of Rs. 27.16 lakh have not been intimated (August 2007).

01. Forestry			
196. Assistance to Zila Parishads/District Level Panchayats			
(02) Transferred from revenue for Forest Development Programme			
[02] Operational/Activity			
O	4,00.00		
R	- 4,00.00	..	..
			..

Provision of Rs. 4,00.00 lakh was surrendered (Rs. 1,43.28 lakh)/ reappropriated to other heads (Rs. 2,56.72 lakh) on 31 March 2007 due to non implementation of scheme by the State Government resulted funds can not be distributed to Panchayat Institutions. During the year 2004-05 and 2005-06 also the entire provision was surrendered/ reappropriated amounting to Rs. 6,42.00 lakh and 4,00.00 lakh respectively. In view of the same the making of provision of Rs. 4,00.00 lakh was injudicious. Reasons for non implementation of schemes have not been intimated (August 2007).

02. Environmental Forestry and Wild Life			
110. Wild Life Preservation			
(02) Tiger Project, Sariska			
O	2,15.00		
R	- 84.32	1,30.68	1,30.30
			- 0.38

GRANT No. 009 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2406. Forestry and Wild Life			
02. Environmental Forestry and Wild Life			
110. Wild Life Preservation			
(03) Maintenance of Forest areas			
O	13,60.14		
R	- 1,34.68		
	12,25.46	12,25.01	- 0.45

Anticipated saving of Rs. 2,19.00 lakh under the above two heads was attributed to receipt of less funds from the Government of India.

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

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2406. Forestry and Wild Life			
01. Forestry			
001. Direction and Administration			
(01) General Direction			
O	6,72.10		
R	77.95		
	7,50.05	7,50.03	- 0.02
01. Forestry			
001. Direction and Administration			
(02) Subordinate and expert staff			
O	87,72.28		
R	4,22.51		
	91,94.79	91,55.65	- 39.14

Additional funds of Rs. 5,00.46 lakh under the above two heads were provided through reappropriation on 31 March 2007 due to payment of dearness allowance at increased rate.

Final saving of Rs. 39.14 lakh under head "01-001 (02)" was as per the information received from 106 Drawing and Disbursing Officers for actual expenditure incurred mainly on salary and wages..

Charged

1. In view of final saving of Rs. 14.14 lakh, Supplementary appropriation of Rs. 30.00 lakh obtained in March 2007 was excessive.

Capital

Voted

1. Out of final saving of Rs. 5,94.77 lakh, Rs. 16.99 lakh remained unsurrendered.

GRANT No. 009 - (Concl.)

2. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
4406. Capital Outlay on Forestry and Wild Life			
01. Forestry			
101. Forest Conservation, Development and Regeneration			
(09) Conservation of Forestry under the recommendation of XII Finance Commission			
O	4,00.00		
R	- 40.67		
	3,59.33	3,52.38	- 6.95

Provision of Rs. 40.67 lakh was surrendered on 31 March 2007 due to reduction in annual plan outlay.

Reasons for the final saving of Rs. 6.95 lakh have not been intimated (August 2007).

01. Forestry
102. Social and Farm Forestry
(08) Conservation and development of Sambhar
moisture land

O	3,46.47		
R	- 3,06.90		
	39.57	39.57	..

01. Forestry
102. Social and Farm Forestry
(11) External aided Rajasthan Forestry and
Bio-Logical Project

O	40,73.93		
R	- 3,59.10		
	37,14.83	37,05.63	- 9.20

Anticipated saving of Rs. 6,66.00 lakh under the above two heads was attributed to receipt of less funds from the Government of India.

Reasons for the final saving of Rs. 9.20 lakh under head "01-102 (11)" have not been intimated (August 2007).

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

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
4406. Capital Outlay on Forestry and Wild Life			
02. Environmental Forestry and Wild Life			
110. Wild Life			
(01) Maintenance of Forest Areas			
O	0.01		
R	1,27.87		
	1,27.88	1,27.88	..

Additional funds of Rs. 1,27.87 lakh were provided through reappropriation on 31 March 2007 due to accelerated progress of works.

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

		Total grant	Actual expenditure (In thousands of rupees)	Excess + Saving -
Revenue				
Voted				
Original	13,74,49	14,63,29	14,60,47	- 2,82
Supplementary	88,80			
Amount surrendered during the year (31 March 2007)				2,55

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**

		Total grant or appropriation	Actual expenditure	Excess + Saving -
			<i>(In thousands of rupees)</i>	
Revenue				
Voted				
Original	11,50,41	11,50,41	10,11,54	- 1,38,87
Supplementary	..			
Amount surrendered during the year (31 March 2007)				1,37,41
Charged				
Original	2	2	..	- 2
Supplementary	..			
Amount surrendered during the year (31 March 2007)				2

Capital

Voted				
Original	50,00	6,60,94	6,33,52	- 27,42
Supplementary	6,10,94			
Amount surrendered during the year (31 March 2007)				20,09

Notes and comments :

Revenue

Voted

1. Saving (offset by excess occurred under the grant) occurred mainly under the following head :-

Head		Total grant	Actual expenditure	Excess + Saving -
			<i>(In lakhs of rupees)</i>	
3425. Other Scientific Research				
01. Survey of India				
800. Other expenditure				
(01) Science and Technology				
O	4,87.35	3,45.08	3,45.00	- 0.08
R	- 1,42.27			

Anticipated saving of Rs. 1,42.27 lakh was attributed mainly to (i) 5 posts in various cadres remained vacant, (ii) non receipt of extension of NRDMS Scheme after May 2006 and (iii) non receipt of sanction of expenditure.

Capital

Voted

1. In view of final saving of Rs. 27.42 lakh, supplementary grant of Rs. 6,10.94 lakh obtained in March 2007 for development and renovation of temples was excessive.

GRANT No. 012 - OTHER TAXES

Major heads : Revenue - 2030. Stamps and Registration,
 2035. Collection of Other Taxes on
 Property and Capital Transactions,
 2041. Taxes on Vehicles,
 2045. Other Taxes and Duties on
 Commodities and Services and
 3055. Road Transport

		Total grant or appropriation	Actual expenditure <i>(In thousands of rupees)</i>	Excess + Saving -
Revenue				
Voted				
Original	50,96,55	65,25,07	64,70,41	- 54,66
Supplementary	14,28,52			
Amount surrendered during the year (31 March 2007)				55,01
Charged				
Original	3	12	10	- 2
Supplementary	9			
Amount surrendered during the year (31 March 2007)				2

GRANT No. 013 - EXCISE

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

		Total grant or appropriation	Actual expenditure (In thousands of rupees)	Excess + Saving -
Revenue				
Voted				
Original	58,53,41	58,53,41	42,47,61	- 16,05,80
Supplementary	..			
Amount surrendered during the year (31 March 2007)				15,47,18
Charged				
Original	1	2,90	4,42	+ 1,52
Supplementary	2,89			
Amount surrendered during the year				(Rs. 1,51,678)
Capital				
Voted				
Original	1	1	..	- 1
Supplementary	..			
Amount surrendered during the year (31 March 2007)				1

Notes and comments :

Revenue

Voted

1. Saving occurred mainly under the following head :-

Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2039. State Excise				
001. Direction and Administration				
(02) Preventive Force				
O	40,84.69	24,59.72	24,54.08	- 5.64
R	- 16,24.97			

Anticipated saving of Rs. 16,24.97 lakh was attributed mainly to (i) 1300 posts in various cadres remained vacant , (ii) non establishment of Excise station because of non availability of staff resulted in less number of vehicles hired and accordingly contract personnels were not appointed and (iii) non supply of dresses duly approved by Director General Supply and Disposal.

Reasons for the final saving of Rs. 5.64 lakh have not been intimated (August 2007).

GRANT No. 013 - (Concl.)

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

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2039. State Excise			
001. Direction and Administration			
(01) Head Office			
O	3,86.69		
R	62.06		
	4,48.75	3,98.18	- 50.57

Additional funds of Rs. 62.06 lakh were provided through reappropriation on 31 March 2007 due mainly to purchase of motor vehicles. But there was final saving of Rs. 50.57 lakh under the head which was due to sale of hologram to manufacturers of foreign beer and liquor.

Charged

1. The expenditure exceeded the appropriation by Rs. 1,51,678 which requires regularization. The excess occurred under head "2039-001(01) Head office" (Provision: Rs.2.90 lakh; Expenditure: Rs. 4.42 lakh).

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

		Total grant or appropriation	Actual expenditure (In thousands of rupees)	Excess + Saving -
Revenue				
Voted				
Original	74,81,15	1,52,87,00	1,43,10,87	- 9,76,13
Supplementary	78,05,85			
Amount surrendered during the year (31 March 2007)				8,54,47
Charged				
Original	2	8	6	- 2
Supplementary	6			
Amount surrendered during the year (31 March 2007)				1

Notes and comments :

Revenue

Voted

1. Persistent savings were noticed during the years 2002-03, 2003-04, 2004-05, 2005-06 and 2006-07 to the extent of Rs. 7,33.10 lakh, Rs. 4,92.51 lakh, Rs. 7,18.99 lakh, Rs. 34,34.40 lakh and Rs. 9,76.13 lakh respectively ranging from 6.39% to 31.92% of the total budget under the Grant. One of the persistent reasons for the savings over these years was stated to be posts remaining vacant.

Since the post had remained vacant over the last few years hence the provision of such an excessive budget was avoidable.

2. In view of final saving of Rs. 9,76.13 lakh, supplementary grant of Rs. 78,05.85 lakh obtained in March 2007 was excessive.
3. Out of final saving of Rs. 9,76.13 lakh, Rs. 1,21.66 lakh remained unsurrendered. Reasons of the same have not been intimated (August 2007).
4. Saving occurred mainly under the following heads :-

Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2040. Taxes on Sales, Trade etc.				
001. Direction and Administration				
(01) Head office				
O	6,67.27	16,49.94	16,46.32	- 3.62
S	26,61.00			
R	- 16,78.33			

Supplementary grant of Rs. 26,61.00 lakh obtained in March 2007 for implementation of Value Added Tax (VAT) system, purchase of computer hardware/ software and development of application software relating to VAT. But due to non finalisation of tender process, the anticipated saving of Rs. 16,78.33 lakh was surrendered (Rs. 4,59.67 lakh)/ reappropriated to other heads (Rs. 12,18.66 lakh) on 31 March 2007.

GRANT No. 014 - (Concl.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2040. Taxes on Sales, Trade etc.			
101. Collection Charges			
(02) Other District Executive Staff			
O	50,75.62		
S	6,46.27	55,53.81	54,69.14
R	- 1,68.08		- 84.67

Supplementary grant of Rs. 6,46.27 lakh was obtained in March 2007 for payment of interest on deposit of advance sales tax and outstanding liabilities.

Anticipated saving of Rs. 1,68.08 lakh was attributed mainly to 768 posts in various cadres remained vacant.

Reasons for the final saving of Rs. 84.67 lakh have not been intimated (August 2007).

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

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2040. Taxes on Sales, Trade etc.			
800. Other expenditure			
(02) Rajasthan Investment Promotion Policy			
[02] Interest grant			
O	4,00.01		
S	21,48.55	35,84.60	35,84.42
R	10,36.04		- 0.18

Additional funds of Rs. 10,36.04 lakh were provided through reappropriation on 31 March 2007 for finalisation of pending liabilities on account of interest grant under Rajasthan Investment Promotion Policy, 2003.

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

		Total grant or appropriation	Actual expenditure (In thousands of rupees)	Excess + Saving -
Revenue				
Voted				
Original	23,27,98,56	23,27,98,56	21,16,12,58	- 2,11,85,98
Supplementary	..			
Amount surrendered during the year (31 March 2007)				1,44,42,16
Charged				
Original	20,04	50,04	11,60	- 38,44
Supplementary	30,00			
Amount surrendered during the year (31 March 2007)				4

Notes and comments :

Revenue

Voted

1. Out of final saving of Rs. 2,11,85.98 lakh, Rs.67,43.82 lakh remained unsurrendered.
2. Saving occurred mainly under the following heads :-

Head			Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2071. Pensions and Other Retirement Benefits					
01. Civil					
102. Commuted value of Pensions					
O	2,84,00.00	1,95,00.00	1,90,65.41	- 4,34.59	
R	- 89,00.00				

Provision of Rs. 89,00.00 lakh was surrendered on 31 March 2007 keeping in view the trend of average monthly expenditure and less voluntary retirement cases were received as estimated.

Final saving of Rs. 4,34.59 lakh was due to not drawal of pension authorised in the month of February and March 2007 by the beneficiaries.

01. Civil
104. Gratuities
- (01) Gratuity to State employees

O	3,75,00.00	2,30,00.00	2,26,20.03	- 3,79.97
R	- 1,45,00.00			

Provision of Rs. 1,45,00.00 lakh was surrendered (Rs. 42,65.22 lakh)/reappropriated to other heads (Rs. 1,02,34.78 lakh) on 31 March 2007 keeping in view of trend of average monthly expenditure and less voluntary retirement cases were received during the year as estimated.

Final saving of Rs. 3,79.97 lakh was due to less family pension cases received than anticipation.

GRANT No. 015 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2071. Pensions and Other Retirement Benefits			
01. Civil			
115. Leave Encashment Benefits			
O	1,37,00.00	1,20,47.45	- 4,52.55
R	- 12,00.00		
	1,25,00.00		

Provision of Rs. 12,00.00 lakh was surrendered on 31 March 2007 because of less payment in actual for leave encashment and less voluntary retirement cases were received during the year as estimated.

Reasons for the final saving of Rs. 4,52.55 lakh have not been intimated (August 2007).

3. In view of final saving in the following heads, augmentation of funds was excessive/ unnecessary :-

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2071. Pensions and Other Retirement Benefits			
01. Civil			
101. Superannuation and Retirement Allowances			
(01) Pensions to State employees			
O	11,95,00.01	12,46,77.49	- 33,22.51
R	84,99.99		
	12,80,00.00		

Additional funds of Rs. 84,99.99 lakh were provided through reappropriation on 31 March 2007 keeping in view the trend of average monthly expenditure and payment of arrear of dearness allowance at increased rate.

Final saving of Rs. 33,22.51 lakh was due to receipt of less pension cases in the month of March 2007 as estimated and non drawal of pension authorised in the months of February and March 2007 by the some pensioners.

01. Civil
105. Family Pensions

O	3,09,00.00	3,17,00.00	2,97,81.56	- 19,18.44
R	8,00.00			

Additional funds of Rs. 8,00.00 lakh were provided through reappropriation on 31 March 2007 keeping in view the trend of average monthly expenditure and payment of arrear of dearness relief at increased rate.

Final saving of Rs. 19,18.44 lakh was due to less finalisation of pension cases in March 2007 and less drawal of family pension as authorised in the month of March 2007 by the beneficiaries.

GRANT No. 015 - (Concl.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
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	23,00.00		
R	9,00.00		
	32,00.00	29,85.38	- 2,14.62

Additional funds of Rs. 9,00.00 lakh were provided through reappropriation on 31 March 2007 keeping in view the trend of average monthly expenditure and payment of arrear of dearness allowance at increased rate.

Reasons for the final saving of Rs. 2,14.62 lakh have not been intimated (August 2007).

Charged

1. Supplementary appropriation of Rs. 30.00 lakh obtained in March 2007 was unnecessary as the actual expenditure was even less than the original budget estimates.
2. Out of final saving of Rs. 38.44 lakh, Rs. 38.40 lakh remained unsurrendered.

GRANT No. 016 - POLICE

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

		Total grant or appropriation	Actual expenditure (In thousands of rupees)	Excess + Saving -
Revenue				
Voted				
Original	9,47,60,73	9,87,72,41	9,69,33,95	- 18,38,46
Supplementary	40,11,68			
Amount surrendered during the year (31 March 2007)				17,98,92
Charged				
Original	3	53,33	53,08	- 25
Supplementary	53,30			
Amount surrendered during the year (31 March 2007)				25
Capital				
Voted				
Original	19,41,11	19,41,11	19,41,00	- 11
Supplementary	..			
Amount surrendered during the year (31 March 2007)				10

Notes and comments :

Revenue

Voted

1. In view of final saving of Rs. 18,38.46 lakh, supplementary grant of Rs. 40,11.68 lakh obtained in March 2007 mainly for modernisation of Police Force was highly excessive.
2. Out of final saving of Rs. 18,38.46 lakh, Rs. 39.54 lakh remained unsurrendered.
3. Saving occurred mainly under the following heads :-

Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2055. Police				
109. District Police				
(01) General Police				
[01] General Police (Direction)				
O	6,01,47.21	6,12,62.16	6,12,42.49	- 19.67
S	24,15.29			
R	- 13,00.34			

Anticipated saving of Rs. 13,00.34 lakh was attributed mainly to (i) State Government has released grants through supplementary grant more than the demand of the Department, (ii) non filling up the posts of constable in time and (iii) non supply of material by the contractors.

Reasons for the final saving of Rs. 19.67 lakh have not been intimated (August 2007).

GRANT No. 016 - (Concl'd.)

Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2055. Police				
109. District Police				
(06) Traffic Police				
O	31,45.00	29,90.68	29,90.68	..
R	- 1,54.32			

Anticipated saving of Rs. 1,54.32 lakh was attributed mainly to posts remained vacant .

111. Railway Police

O	18,44.90	17,94.02	17,89.01	- 5.01
S	45.00			
R	- 95.88			

Supplementary grant of Rs. 45.00 lakh obtained in March 2007 to meet expenditure on payment of dearness allowance at increased rate was injudicious in view of total saving of Rs. 1,00.89 lakh. Further the saving of Rs. 95.88 lakh which was anticipated due mainly to 154 posts in various cadres remained vacant.

Reasons for the final saving of Rs. 5.01 lakh have not been intimated (August 2007).

114. Wireless and Computers

(01) Wireless (Special Police)

O	3,16.83	3,00.77	3,00.76	- 0.01
S	56.50			
R	- 72.56			

Supplementary grant of Rs. 56.50 lakh obtained in March 2007 to meet expenditure on payment of dearness allowance at increased rate was injudicious in view of anticipated saving of Rs. 72.56 lakh which was due mainly to 298 posts in various cadres remained vacant.

115. Modernisation of Police Force

(04) Modernisation of General Police

O	0.01	2,88.64	2,88.64	..
S	7,21.85			
R	- 4,33.22			

Supplementary grant of Rs. 7,21.85 lakh obtained in March 2007 for utilisation of funds received from the Government of India for modernisation of Police Force despite the formalities for purchase of material was not even completed resulted in Rs. 4,33.22 lakh was reappropriated to other heads on 31 March 2007.

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

Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2070 Other Administrative Services				
107. Home Guards				
(02) Border Home Guards				
O	5,33.16	6,58.98	6,59.93	+ 0.95
R	1,25.82			

Additional funds of Rs. 1,25.82 lakh were provided through reappropriation on 31 March 2007 to meet expenditure for deployment of border home guards volunteers in other states for their services in elections and payment of dearness allowance at increased rate.

GRANT No. 017 - JAILS

Major head : Revenue - 2056. Jails

		Total grant or appropriation	Actual expenditure <i>(In thousands of rupees)</i>	Excess + Saving -
Revenue				
Voted				
Original	38,21,10	38,21,10	38,60,27	+ 39,17 (Rs. 39,16,804)
Supplementary	..			
Amount surrendered during the year				..
Charged				
Original	1	1	..	- 1
Supplementary	..			
Amount surrendered during the year (31 March 2007)				1

Notes and comments :

Revenue

Voted

1. The expenditure exceeded the grant by Rs. 39,16,804 which requires regularisation.
2. Excess (offset by savings occurred under the grant) occurred main under the following heads :-

Head		Total grant	Actual expenditure <i>(In lakhs of rupees)</i>	Excess + Saving -
2056. Jails				
101. Jails				
(01) Central Jail				
O	19,13.01	18,92.08	19,27.08	+ 35.00
R	- 20.93			

In view of final excess of Rs. 35.00 lakh, the reappropriation of funds to other heads on 31 March 2007 was unnecessary.

Reasons for the final excess of Rs. 35.00 lakh have not been intimated (August 2007).

101. Jails

(02) District Jail

O	8,34.75	8,69.17	8,77.75	+ 8.58
R	34.42			

Reasons for providing additional funds of Rs. 34.42 lakh through reappropriation on 31 March 2007 and final excess of Rs. 8.58 lakh have not been intimated (August 2007).

GRANT No. 018 - PUBLIC RELATION

Major head : Revenue - 2220. Information and Publicity

		Total grant or appropriation	Actual expenditure (In thousands of rupees)	Excess + Saving -
Revenue				
Voted				
Original	10,38,37	16,33,68	16,16,26	- 17,42
Supplementary	5,95,31			
Amount surrendered during the year (31 March 2007)				12,67
Charged				
Original	1	5,80	5,79	- 1
Supplementary	5,79			
Amount surrendered during the year				..

Note and comment :

Revenue

 Voted

1. In view of final saving of Rs. 17.42 lakh, supplementary grant of Rs. 5,95.31 lakh obtained in March 2007 was excessive.

GRANT No. 019 - PUBLIC WORKS

- Major heads :** Revenue - 2059. Public Works
 Capital - 4055. Capital Outlay on Police,
 4059. Capital Outlay on Public Works,
 4070. Capital Outlay on Other Administrative Services,
 4202. Capital Outlay on Education, Sports, Art and Culture,
 4210. Capital Outlay on Medical and Public Health,
 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
 5425. Capital Outlay on Other Scientific and Environmental Research

		Total grant or appropriation	Actual expenditure <i>(In thousands of rupees)</i>	Excess + Saving -
Revenue				
Voted				
Original	2,32,19,46	2,43,39,44	2,33,56,13	- 9,83,31
Supplementary	11,19,98			
Amount surrendered during the year (31 March 2007)				7,32,54
Charged				
Original	1	88	72	- 16
Supplementary	87			
Amount surrendered during the year				..
Capital				
Voted				
Original	1,47,25,99	1,93,34,04	1,61,38,45	- 31,95,59
Supplementary	46,08,05			
Amount surrendered during the year (31 March 2007)				30,68,65

GRANT No. 019 - (Contd.)

Notes and comments :

Revenue

Voted

1. In view of final saving of Rs. 9,83.31 lakh, supplementary grant of Rs. 11,19.98 lakh obtained in March 2007 was excessive.
2. Out of final saving of Rs. 9,83.31 lakh, Rs. 2,50.77 lakh remained unsurrendered.
3. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure <i>(In lakhs of rupees)</i>	Excess + Saving -
2059. Public Works			
80. General			
001. Direction and Administration			
(01) Direction			
[01] Headquarter and Division			
O	11,40.52		
S	1,10.00	11,83.86	- 3.99
R	- 62.67		

Supplementary grant of Rs. 1,10.00 lakh obtained in March 2007 to meet expenditure on salary. However, there was anticipated saving of Rs. 62.67 lakh which was attributed mainly to reduction in plan ceiling.

80. General			
001. Direction and Administration			
(01) Direction			
[03] Execution			
O	76,64.81		
S	2,50.00	78,11.65	- 1,01.79
R	- 1.37		

Supplementary grant of Rs. 2,50.00 lakh obtained in March 2007 to meet expenditure on salary was excessive as there was final saving of Rs. 1,01.79 lakh, reasons for which have not been intimated (August 2007).

80. General			
051. Construction			
(06) Department of Personnel, Secretariat			
O	40.00		
S	56.00	31.88	
R	- 64.12	31.88	..

Supplementary grant of Rs. 56.00 lakh obtained in March 2007 for various construction in Secretariat was unnecessary as anticipated saving of Rs. 64.12 lakh was more than the supplementary grant.

Reasons for the anticipated saving of Rs. 64.12 lakh have not been intimated (August 2007).

GRANT No. 019 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2059. Public Works			
80. General			
053. Maintenance and Repairs			
(01) Through the Chief Engineer, Public Works Department (Building and Roads) Rajasthan, Jaipur for other Department			
[02] Grant on the recommendation of XII Finance Commission			
O	53,27.00		
R	- 1,68.15	51,58.85	51,78.91
			+ 20.06

Anticipated saving of Rs. 1,68.15 lakh was due to late receipts of proposals from the various departments. Reasons for the final excess of Rs. 20.06 lakh have not been intimated (August 2007).

80. General			
053. Maintenance and Repairs			
(10) Through the Commissioner, Commercial Taxes Department			
O	20.00		
S	78.00	18.97	20.13
R	- 79.03		+ 1.16

Supplementary grant of Rs. 78.00 lakh obtained in March 2007 for renovation of building of Commercial Taxes Department. However, funds were not utilised due to late receipt of sanction (23 March 2007) from the Finance Department resulted in there was anticipated saving of Rs. 79.03 lakh.

80. General			
053. Maintenance and Repairs			
(21) Department of Personnel, Secretariat			
O	10,26.00		
S	4,56.91	13,71.17	13,70.93
R	- 1,11.74		- 0.24

Supplementary grant of Rs. 4,56.91 lakh obtained in March 2007 to meet expenditure on various maintenance works in Secretariat. However, there was anticipated saving of Rs. 1,11.74 lakh, reasons for which have not been intimated (August 2007).

80. General			
799. Suspense			
(02) Stock			
[02] Charges			
O	8,50.00		
R	- 2,66.00	5,84.00	5,85.12
			+ 1.12

80. General			
799. Suspense			
(03) Miscellaneous Public Works Advances			
[01] Charges			
O	8,00.00		
R	- 1,60.00	6,40.00	6,40.10
			+ 0.10

Anticipated saving of Rs. 4,26.00 lakh under the above two heads was attributed to less adjustment of suspense account.

GRANT No. 019 - (Contd.)

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

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2059. Public Works			
80. General			
053. Maintenance and Repairs			
(01) Through the Chief Engineer, Public Works Department (Building and Roads) Rajasthan, Jaipur for other Department			
[01] Special and General Repairs			
O	27,52.00		
R	93.56		
	28,45.56	27,65.97	- 79.59

Additional funds of Rs. 93.56 lakh were provided through reappropriation on 31 March 2007 for accelerated progress of works.

Reasons for the final saving of Rs. 79.59 lakh have not been intimated (August 2007).

5. **Suspense** - The Minor head "Suspense" accommodated receipts and disbursements in the nature of interim transactions, where further payment or adjustments of value 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 Advances 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 are 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 less 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 amounts 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 2006-07 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 (-)
		<i>(In lakhs of rupees)</i>		
Stock	(+ 3,76.70	5,85.12	5,99.23	(+ 3,62.59
Miscellaneous Public Works Advances	(+ 2,77.58	6,40.10	5,67.20	(+ 3,50.48
Total	(+ 6,54.28	12,25.22	11,66.43	(+ 7,13.07

GRANT No. 019 - (Contd.)

Capital

Voted

1. Persistent savings were noticed during the years 2002-03, 2003-04, 2004-05, 2005-06 and 2006-07 to the extent of Rs. 18,62.33 lakh, Rs. 24,15.32 lakh, Rs. 9,58.97 lakh, Rs. 61,70.82 lakh and Rs. 31,95.59 lakh respectively ranging from 10.38% to 44.57% of the total budget of the Grant. The savings was stated to be mainly due to observance of economy measures and execution of less works than estimated.
2. In view of final saving of Rs. 31,95.59 lakh, supplementary grant of Rs. 46,08.05 lakh obtained in March 2007 was excessive.
3. Out of final saving of Rs. 31,95.59 lakh, Rs. 1,26.94 lakh remained unsurrendered.
4. Saving occurred mainly under the following heads: -

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
4055. Capital Outlay on Police			
211. Police Housing			
(02) Through the Public Works Department			
[90] Construction Works			
O	88.50		
S	3,37.03	3,34.92	+ 1.86
R	- 92.47		

Supplementary grant of Rs. 3,37.03 lakh obtained in March 2007 for construction of police housing. However, Rs. 92.47 lakh was anticipated as saving and surrendered on 31 March 2007 due to less execution of works.

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	6,31.75		
S	9,22.25	11,87.98	11,87.98
R	- 3,66.02		..

Supplementary grant of Rs. 9,22.25 lakh obtained in March 2007 for construction of air-strip and other office buildings. However, Rs. 3,66.02 lakh was anticipated as saving and surrendered on 31 March 2007 due to late release of sanctions.

80. General
051. Construction
(04) General Building (Jails)
[02] Through the Inspector General

O	16,03.00		
R	- 12,17.27	3,85.73	3,41.35
			- 44.38

Provision of Rs. 12,17.27 lakh was reappropriated to other heads on 31 March 2007 due to non receipt of funds from the Government of India resulted in less release of funds by the State Government.

Reasons for the final saving of Rs. 44.38 lakh have not been intimated (August 2007).

GRANT No. 019 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
4059. Capital Outlay on Public Works			
80. General			
051. Construction			
(05) General Building (Police Administrative Building)			
[01] Through the Chief Engineer, Public works Department			
O	79.66		
R	- 73.66		
	6.00	6.01	+ 0.01

Anticipated saving of Rs. 73.66 lakh was attributed to late release of sanctions.

4202. Capital Outlay on Education, Sports, Arts and Culture			
01. General Education			
201. Elementary Education			
(01) Building			
[90] Construction Works			
O	2,74.04		
R	- 1,98.62		
	75.42	- 4.84	- 80.26

Anticipated saving of Rs. 1,98.62 lakh was attributed to late release of sanctions.

Reasons for the minus expenditure of Rs. 4.84 lakh and entire provision of Rs. 75.42 lakh remained unutilised have not been intimated (August 2007).

01. General Education			
203. University and Higher Education			
(01) Building			
[90] Construction Works			
O	2,41.50		
R	- 66.94		
	1,74.56	1,74.57	+ 0.01

Provision of Rs. 66.94 lakh was surrendered on 31 March 2007 due to non execution of work at (i) Government Women College, Churu because of non availability of land and (ii) Government Women College, Raj samand due to court stay on land.

4210. Capital Outlay on Medical and Public Health			
02. Rural Health Services (Directorate of Medical and Health Services)			
101. Health Sub-Centres			
(01) Building			
[90] Construction Works			
O	9,96.29		
R	- 5,38.73		
	4,57.56	4,54.98	- 2.58

Provision of Rs. 5,38.73 lakh was surrendered on 31 March 2007 due to non availability of land despite issue of new sanctions for construction and change in site of some buildings.

GRANT No. 019 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
4210. Capital Outlay on Medical and Public Health			
02. Rural Health Services (Directorate of Medical and Health Services)			
103. Primary Health Centres			
(01) Building			
[90] Construction Works			
O	12,46.45		
R	- 5,74.81	6,71.64	6,71.51
			- 0.13

Anticipated saving of Rs. 5,74.81 lakh was attributed to late release of sanctions for construction works.

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

O	1,96.07		
S	11,16.31	10,25.60	10,25.60
R	- 2,86.78		..

Supplementary grant of Rs. 11,16.31 lakh obtained in March 2007 for construction works in Medical College Jaipur. However, Rs. 2,86.78 lakh was anticipated as saving and surrendered on 31 March 2007 due to less execution of works.

4235. Capital Outlay on Social Security and Welfare
60. Other Social Security and Welfare Programme
200. Other Programme
- (01) Board of Sailors, Soldiers and Airmen
- [02] Construction of Soldier's Rest House

O	2,00.00		
R	- 2,00.00	..	..

Entire provision of Rs. 2,00.00 lakh was surrendered on 31 March 2007 due to non execution of work.

4250. Capital Outlay on Other Social Services
203. Employment
- (06) High Level Industrial Training Institute
- [90] Construction Works

O	1,99.12		
R	- 1,49.42	49.70	49.58
			- 0.12

Anticipated saving of Rs. 1,49.42 lakh was attributed to less receipt of sanction from the Government of India.

GRANT No. 019 - (Contd.)

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

Head	Total grant	Actual expenditure (In lakhs of rupees)	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	3,22.40	4,73.85	4,71.18
R	1,51.45			- 2.67
80. General			
001. Direction and Administration			
(01) Percentage Charges			
[93] Percentage Charges for Roads and Bridges (3054)			
O	1,20.92	1,77.69	1,76.69
R	56.77			- 1.00

Additional funds of Rs. 2,08.22 lakh under the above two heads were provided through reappropriation on 31 March 2007 to meet adjustment of percentage charges.

80. General			
051. Construction			
(01) General Building (Land Revenue)			
[04] Through the Director, Revenue Research and Training Institute			
O	0.02	22.83	82.40
R	22.81			+ 59.57

Additional funds of Rs. 22.81 lakh were provided through reappropriation on 31 March 2007 for execution of more works.

Reasons for the final excess of Rs. 59.57 lakh have not been intimated (August 2007).

80. General			
051. Construction			
(03) General Building (Administration of Justice)			
O	13,28.31	21,92.13	21,92.16
S	7,89.56		
R	74.26			+ 0.03
80. General			
051. Construction			
(30) General Building (Construction in Governor House)			
O	57.52	1,19.28	1,19.27
R	61.76			- 0.01

Additional funds of Rs. 1,36.02 lakh under the above two heads were provided through reappropriation on 31 March 2007 for accelerated progress of works.

GRANT No. 019 - (Concl.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
4210. Capital Outlay on Medical and Public Health			
03. Medical Education, Training and Research			
105. Allopathy			
(05) Medical College, Jodhpur			
[90] Construction Works			
O	1,36.02		
R	58.46		
	1,94.48	1,94.48	..

Additional funds of Rs. 58.46 lakh were provided through reappropriation on 31 March 2007 for accelerated progress of works.

4250. Capital Outlay on Other Social Services			
203. Employment			
(02) Training			
[90] Construction Works			
O	9,06.32		
R	1,13.05		
	10,19.37	10,19.36	- 0.01

Additional funds of Rs. 1,13.05 lakh were provided through reappropriation on 31 March 2007 for accelerated progress of works.

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

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
4059. Capital Outlay on Public Works			
80. General			
051. Construction			
(36) Construction Work of Personnel (Secretariat) Department			
O	12,10.88		
R	1,71.10		
	13,81.98	13,21.79	- 60.19

Additional funds of Rs. 1,71.10 lakh were provided through reappropriation on 31 March 2007 for accelerated progress of works.

Reasons for the final saving of Rs. 60.19 lakh have not been intimated (August 2007).

GRANT No. 020 - HOUSING

Major heads : Revenue - 2216. Housing
 Capital - 4216. Capital Outlay on Housing and
 6216. Loans for Housing

		Total grant or appropriation	Actual expenditure (In thousands of rupees)	Excess + Saving -
Revenue				
Voted				
Original	18,48,21	22,26,51	21,39,22	- 87,29
Supplementary	3,78,30			
Amount surrendered during the year (31 March 2007)				60,23
Charged				
Original	1	1	..	- 1
Supplementary	..			
Amount surrendered during the year (31 March 2007)				1
Capital				
Voted				
Original	18,85,74	18,85,74	14,63,34	- 4,22,40
Supplementary	..			
Amount surrendered during the year (31 March 2007)				4,22,38

Notes and comments :

Revenue

Voted

- In view of final saving of Rs. 87.29 lakh, supplementary grant of Rs. 3,78.30 lakh obtained in March 2007 mainly for repairs and maintenance of Government Residential Buildings was excessive.
- Out of final saving of Rs. 87.29 lakh, Rs. 27.06 lakh remained unsurrendered.
- Saving occurred mainly under the following head :-

Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2216. Housing				
05. General pool Accommodation				
053. Maintenance and Repairs				
(01) Public Works Department (General Expenditure)				
[03] Proportionate expenditure related to Major head 2059 - Establishment				
O	1,93.23	1,93.23	1,67.73	- 25.50
S	24.01			
R	- 24.01			

GRANT No. 020 - (Concl.)

In view of anticipated saving of Rs. 24.01 lakh, supplementary grant of Rs. 24.01 lakh obtained in March 2007 was unnecessary and could have been restricted to a token provision for opening the new head.

Reasons for total saving of Rs. 49.51 lakh (Rs. 24.01 lakh and Rs. 25.50 lakh) have not been intimated (August 2007).

Capital**Voted**

1. Persistent savings were noticed during the years 2002-03, 2003-04, 2004-05, 2005-06 and 2006-07 to the extent of Rs. 11,87.76 lakh, Rs. 9,02.91 lakh, Rs. 8,35.75 lakh, Rs. 10,25.08 lakh and Rs. 4,22.40 lakh respectively ranging from 15.96% to 40.13% of the total budget of the Grant. The savings was stated to be mainly due to economy measures and reduced budgetary allocation in the Revised estimates.
2. Saving (offset by excess occurred under the grant) occurred mainly under the following head :-

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
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	5,30.98		
R	- 5,16.46	14.52	14.51
			- 0.01

Reasons for the anticipated saving of Rs. 5,16.46 lakh have not been intimated (August 2007).

GRANT No. 021 - ROADS AND BRIDGES

Major heads : Revenue - 3054. Roads and Bridges
Capital - 5054. Capital Outlay on Roads and Bridges

		Total grant or appropriation	Actual expenditure <i>(In thousands of rupees)</i>	Excess + Saving -
Revenue				
Voted				
Original	7,07,67,36	8,30,38,92	6,98,14,37	- 1,32,24,55
Supplementary	1,22,71,56			
Amount surrendered during the year (31 March 2007)				97,38,68
Charged				
Original	1	63	63	..
Supplementary	62			
Amount surrendered during the year				..
Capital				
Voted				
Original	5,03,00,53	6,21,54,88	5,84,32,37	- 37,22,51
Supplementary	1,18,54,35			
Amount surrendered during the year (31 March 2007)				47,35,86

Notes and comments :

Revenue

Voted

1. Supplementary grant of Rs. 1,22,71.56 lakh obtained in March 2007 was injudicious as the actual expenditure was even less than the original budget estimates.
2. Out of final saving of Rs. 1,32,24.55 lakh, Rs. 34,85.87 lakh remained unsurrendered.
3. Saving occurred mainly under the following heads :-

Head		Total grant	Actual expenditure <i>(In lakhs of rupees)</i>	Excess + Saving -
3054. Roads and Bridges				
02. Strategic and Border Roads				
337. Road Works				
(01) Through the Border Road Development Board				
[01] Maintenance and restoration				
O	30,00.00	40,00.00	9,52.51	- 30,47.49
S	5,00.00			
R	5,00.00			

Supplementary grant of Rs. 5,00.00 lakh obtained in March 2007 alongwith additional funds of Rs. 5,00.00 lakh were provided through reappropriation on 31 March 2007 in anticipation of maintenance and restoration of border roads keeping in view the trend of expenditure of earlier years. But only expenditure of Rs. 9,52.51 lakh was intimated by the Border Road Development Board resulted in there was final saving of Rs. 30,47.49 lakh.

GRANT No. 021 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
3054. Roads and Bridges			
03. State Highways			
337. Road Works			
(01) Maintenance and restoration			
[04] Grant on the recommendation of XII Finance Commission			
O	1,33,00.00		
R	- 59,39.72		
	73,60.28	73,74.23	+ 13.95

Provision of Rs. 59,39.72 lakh was surrendered on 31 March 2007 due to less execution of maintenance works.

Final excess of Rs. 13.95 lakh was due to expenditure of district roads was wrongly charged to this head by the subordinate offices.

- 04. District and Other Roads
- 800. Other expenditure
- (01) Maintenance and restoration of District Roads
- [01] District Roads

O	28,74.80		
R	- 2,37.59		
	26,37.21	26,37.90	+ 0.69

Anticipated saving of Rs. 2,37.59 lakh was attributed to less demand of patch work of district roads.

- 80. General
- 001. Direction and Administration
- (01) Proportionate expenditure exhibited under Major head "2059 Public Works"
- [01] Establishment

O	45,41.25		
R	- 6,02.35		
	39,38.90	34,99.88	- 4,39.02

Total saving of Rs. 10,41.37 lakh (Rs. 6,02.35 lakh and Rs. 4,39.02 lakh) was due to less adjustment of proportionate expenditure.

- 80. General
- 797. Transfer to/from Reserve Fund/Deposit Account
- (02) Transfer to State Road Development Fund

O	2,40,00.00		
S	1,10,00.00		
R	- 1,12,59.00		
	2,37,41.00	2,37,41.00	..

Supplementary grant of Rs. 1,10,00.00 lakh obtained in March 2007 for transfer of funds to State Road Development Fund was injudicious as there was anticipated saving of Rs. 1,12,59.00 lakh and surrendered (Rs. 26,02.90 lakh)/ reappropriated to other heads (Rs. 86,56.10 lakh) on 31 March 2007 due to less collection of amount under cess.

GRANT No. 021 - (Contd.)

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

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
3054. Roads and Bridges			
04. District and Other Roads			
800. Other expenditure			
(01) Maintenance and restoration of District Roads			
[02] Grant on the recommendation of XII Finance Commission			
O	20,00.00	29,17.42	28,69.71
R	9,17.42			- 47.71

Additional funds of Rs. 9,17.42 lakh were provided through reappropriation on 31 March 2007 due to execution of more maintenance works.

Final saving of Rs. 47.71 lakh was due to expenditure of district roads was wrongly charged to state highways and rural roads by the subordinate offices.

 04. District and Other Roads
800. Other expenditure
 (02) Rural Roads
 [01] Repairs of Rural Roads

O	28,18.44	37,43.99	37,44.81	+ 0.82
S	6,60.56			
R	2,64.99			

Additional funds of Rs. 2,64.99 lakh were provided through reappropriation on 31 March 2007 due to execution of more patch work of rural roads.

 04. District and Other Roads
800. Other expenditure
 (02) Rural Roads
 [02] Grant on the recommendation of XII Finance
 Commission

O	5,33.00	55,67.15	56,04.33	+ 37.18
R	50,34.15			

Additional funds of Rs. 50,34.15 lakh were provided through reappropriation on 31 March 2007 due to execution of more works of rural roads.

Final excess of Rs. 37.18 lakh was due to expenditure of district roads was wrongly charged to this head by subordinate offices.

80. General
797. Transfer to/from Reserve Fund/Deposit
Account
 (03) Transfer to Central Road Fund

O	1,21,16.00	1,38,26.20	1,38,26.20	..
S	1,11.00			
R	15,99.20			

Additional funds of Rs. 15,99.20 lakh were provided through reappropriation on 31 March 2007 due to receipt of more funds from the Government of India under Central Road Fund.

GRANT No. 021 - (Contd.)

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' constituted by Government of India. From that Fund, 80 per cent of the proceeds are given out as subventions to the States for expenditure on schemes of road development approved by Government of India. The amount received as subventions is credited in 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 subventions of Rs. 1,38,26.20 lakh was received during the year. Rs. 1,34,02.13 lakh were spent during the year on approved schemes.

The balance against the deposit head on 31 March 2007 was Rs. 16,42.03 lakh.

An account of the transactions relating to the deposit head during 2006-07 appears in Statement No. 16 of Finance Accounts 2006-07 under Major Head "8449".

Capital**Voted**

- In view of the final saving of Rs. 37,22.51 lakh, supplementary grant of Rs. 1,18,54.35 lakh obtained in March 2007 was excessive.
- In the context of final saving of Rs. 37,22.51 lakh, the surrender amounting to Rs. 47,35.86 lakh was excessive resulted in excess expenditure incurred under head "5054-02-337 (03)".
- Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
5054. Capital Outlay on Roads and Bridges			
03. State Highways			
337. Road Works			
(03) Payment of Land Acquisition			
O	3,07.08		
R	- 2,46.20		
	60.88	60.85	- 0.03
04. District and Other Roads			
800. Other expenditure			
(11) Roads of R.I.D.F. financed by NABARD			
[07] Road Upgradation Project (Ekadasham)			
O	1,78,89.38		
R	- 89,15.39		
	89,73.99	89,73.97	- 0.02

Provision of Rs. 2,46.20 lakh was surrendered on 31 March 2007 due to non receipt of claims in time for payment of land acquisition from beneficiaries.

Out of anticipated saving of Rs. 89,15.39 lakh, Rs. 19,60.40 lakh was surrendered on 31 March 2007 due to non execution of works and Rs. 69,54.99 lakh was reappropriated to other heads on 31 March 2007 because of sanction released for other works under the scheme.

GRANT No. 021 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
5054. Capital Outlay on Roads and Bridges			
04. District and Other Roads			
800. Other expenditure			
(14) Roads financed by State Road Development Fund			
O	20,00.00		
S	86,24.59	88,20.25	+ 14.67
R	- 18,19.01		

Supplementary grant of Rs. 86,24.59 lakh obtained in March 2007 to meet expenditure on roads financed by State Road Development Fund was excessive in view of anticipated saving of Rs. 18,19.01 lakh. Provision of Rs. 18,19.01 lakh was surrendered on 31 March 2007 due to non execution of work in the month of February and March 2007 because of unexpected rain and tenders were invited again.

Reasons for the final excess of Rs. 14.67 lakh have not been intimated (August 2007).

05. Roads			
337. Road Works			
(01) Construction of Inter-State Roads			
O	7,00.00	4,95.87	..
R	- 2,04.13	4,95.87	

Provision of Rs. 2,04.13 lakh was surrendered on 31 March 2007 due to less receipt of funds from the Government of India resulted in non payment of works.

80. General			
001. Direction and Administration			
(01) Percentage Charges			
[91] Percentage Charges for establishment expenses (2059)			
O	20,02.45	17,89.44	- 5.39
R	- 2,13.01	17,84.05	

Provision of Rs. 2,13.01 lakh was surrendered on 31 March 2007 due to execution of less works.

Reasons for the final saving of Rs. 5.39 lakh have not been intimated (August 2007).

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

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
5054. Capital Outlay on Roads and Bridges			
02. Strategic and Border Roads			
337. Road Works			
(03) Through Border Road Development Board			
O	12,00.00	22,22.39	+ 10,22.39

Reasons for the final excess of Rs. 10,22.39 lakh have not been intimated (August 2007).

GRANT No. 021 - (Concl.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
5054. Capital Outlay on Roads and Bridges			
03. State Highways			
337. Road Works			
(07) Roads financed by State Road Development Fund			
O	60,00.00		
R	21,09.81		
	81,09.81	80,95.01	- 14.80

Additional funds of Rs. 21,09.81 lakh were provided through reappropriation on 31 March 2007 due to accelerated progress of works and release of new sanctions for work.

Reasons for the final saving of Rs. 14.80 lakh have not been intimated (August 2007).

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

O	0.01		
R	1,29.76		
	1,29.77	1,29.77	..

Additional funds of Rs. 1,29.76 lakh were provided through reappropriation on 31 March 2007 due to payment of old liabilities of Rajasthan State Agriculture Marketing Board.

- 04. District and Other Roads
- 800. Other expenditure
- (11) Roads of R.I.D.F. financed by NABARD
- [04] Missing Link Project

O	11.66		
R	1,09.44		
	1,21.10	1,21.10	..

Additional funds of Rs. 1,09.44 lakh were provided through reappropriation on 31 March 2007 due to payment of outstanding liabilities.

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

O	56,50.44		
S	19,49.76		
R	44,96.25		
	1,20,96.45	1,20,96.43	- 0.02

Additional funds of Rs. 44,96.25 lakh were provided through reappropriation on 31 March 2007 due to accelerated progress of works and release of new sanction for works.

GRANT No. 022 - AREA DEVELOPMENT

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

		Total grant or appropriation	Actual expenditure (In thousands of rupees)	Excess + Saving -
Revenue				
Voted				
Original	43,86,17	44,82,24	44,03,69	- 78,55
Supplementary	96,07			
Amount surrendered during the year (31 March 2007)				76,44
Charged				
Original	3	5,68	5,66	- 2
Supplementary	5,65			
Amount surrendered during the year (31 March 2007)				1
Capital				
Voted				
Original	1,65,05,79	1,94,85,26	1,58,25,51	- 36,59,75
Supplementary	29,79,47			
Amount surrendered during the year (31 March 2007)				36,53,24
Charged				
Original	4	3,01	1,88	- 1,13
Supplementary	2,97			
Amount surrendered during the year (31 March 2007)				1,13

Notes and comments :

Revenue

 Voted

1. In view of final saving of Rs. 78.55 lakh, supplementary grant of Rs. 96.07 lakh obtained in March 2007 was excessive.

GRANT No. 022 - (Contd.)

Capital

Voted

1. Supplementary grant of Rs. 29,79.47 lakh obtained in March 2007 was injudicious as the actual expenditure was even less than the original budget estimates and could have been restricted to a token provision where it was necessary.
2. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
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, Indira Gandhi Nahar Project			
[01] Land Development Work Stage-I			
O	6,00.00		
R	- 1,38.56	4,61.44	4,61.03
			- 0.41
101. Development of Indira Gandhi Nahar Area			
(05) Land Development Work through the agency of Chief Engineer, Command Area Development, Indira Gandhi Nahar Project			
[02] Direction and Administration Stage II			
O	6,07.14		
R	- 51.71	5,55.43	5,53.52
			- 1.91
101. Development of Indira Gandhi Nahar Area			
(05) Land Development Work through the agency of Chief Engineer, Command Area Development, Indira Gandhi Nahar Project			
[03] Land Development Work Stage-II			
O	48,43.33		
R	- 11,84.95	36,58.38	36,64.55
			+ 6.17
Anticipated saving of Rs. 13,75.22 lakh under the above three heads was attributed mainly to execution of less works, detailed reasons for which have not been intimated (August 2007).			
Reasons for the final excess of Rs. 6.17 lakh under head "101 (05) [03]" have not been intimated (August 2007).			
101. Development of Indira Gandhi Nahar Area			
(09) World Food Programme No. 2600			
O	65.00		
R	- 64.76	0.24	0.24
			..

GRANT No. 022 - (Contd.)

Head	Total grant	Actual expenditure <i>(In lakhs of rupees)</i>	Excess + Saving -
4705. Capital Outlay on Command Area Development			
101. Development of Indira Gandhi Nahar Area			
(13) Rural Infrastructure Development			
O 60.00	0.80	0.81	+ 0.01
R - 59.20			
Reasons for the anticipated saving of Rs. 1,23.96 lakh under the above two heads have not been intimated (August 2007).			
102. Development of Chambal Area			
(01) Through the agency of Commissioner Area Development			
[01] Land Development			
O 8,68.92	7,21.51	7,21.51	..
R - 1,47.41			
Anticipated saving of Rs. 1,47.41 lakh was attributed to reduction in annual plan outlay.			
103. Development of Bhakra and Gang Areas			
(03) Amarsingh Jarsana Distributory			
[02] Amarsingh Jarsana Project			
O 13,00.26	5,84.38	5,84.48	+ 0.10
R - 7,15.88			
Anticipated saving of Rs. 7,15.88 lakh was attributed to execution of less works under water courses.			
105. Sidhmukh Nohar Project			
(04) Through the Chief Engineer, Area Development (IGNP), Bikaner			
O 35,15.53	24,09.92	24,05.84	- 4.08
R - 11,05.61			
Anticipated saving of Rs. 11,05.61 lakh was attributed to execution of less work.			
106. Development of Bisalpur Area			
(01) Through the Development Commissioner cum Area Development Commissioner			
[02] Land Development Work			
S 6,00.00	..	..	..
R - 6,00.00			

Supplementary grant of Rs. 6,00.00 lakh obtained in March 2007 was injudicious as the entire provision was surrendered on 31 March 2007 which shows that excess at a late stage in the year, the requirement had not been properly assessed. Reasons for the same have not been intimated (August 2007).

GRANT No. 022 - (Concl.)

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

Head	Total grant	Actual expenditure <i>(In lakhs of rupees)</i>	Excess + Saving -
4575. Capital Outlay on Other Special Areas Programmes			
06. Border Area Development			
800. Other expenditure			
(01) For Zila Parishad (Rural Development Cell)			
O	30,32.00		
S	23,79.42	58,79.36	58,79.36
R	4,67.94		..

Additional funds of Rs. 4,67.94 lakh were provided through reappropriation on 31 March 2007 due to increase in plan ceiling.

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 2006-07. No expenditure was incurred during the year on development of Mandis. The balance at the credit of the fund on 31 March 2007 was Rs. 3.10 lakh, which appears in Statement No. 19 of the Finance Accounts 2006-07.

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**

		Total grant or appropriation	Actual expenditure (In thousands of rupees)	Excess + Saving -
Revenue				
Voted				
Original	57,91,15	57,91,15	57,08,24	- 82,91
Supplementary	..			
Amount surrendered during the year (31 March 2007)				68,59
Charged				
Original	3	3	..	- 3
Supplementary	..			
Amount surrendered during the year (31 March 2007)				3
Capital				
Voted				
Original	6,55,98	6,55,98	2,34,02	- 4,21,96
Supplementary	..			
Amount surrendered during the year (31 March 2007)				4,21,96

Notes and comments :

Revenue

 Voted

1. Out of final Saving of Rs. 82.91 lakh, Rs. 14.32 lakh remained unsurrendered.

Capital

 Voted

1. Saving occurred mainly under the following head :-

Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
4250. Capital Outlay on Other Social Services				
203. Employment				
(05) High Level Industrial Training Institute				
[01] Tools and Plants				
O	4,61.98	73.06	73.06	..
R	- 3,88.92			

Provision of Rs. 3,88.92 lakh was surrendered on 31 March 2007 due to less release of funds from the Government of India and less purchases of plants and equipments.

GRANT No. 024 - EDUCATION, ART AND CULTURE

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

		Total grant or appropriation	Actual expenditure	Excess + Saving -
		<i>(In thousands of rupees)</i>		
Revenue				
Voted				
Original	47,04,52,73	47,04,52,76	46,67,21,08	- 37,31,68
Supplementary	3			
Amount surrendered during the year (31 March 2007)				70,83,61
Charged				
Original	7	7,50	7,49	- 1
Supplementary	7,43			
Amount surrendered during the year				..
Capital				
Voted				
Original	72,69,11	72,92,11	52,95,48	- 19,96,63
Supplementary	23,00			
Amount surrendered during the year (31 March 2007)				18,34,74

Notes and comments :

Revenue

Voted

- In view of final saving of Rs. 37,31.68 lakh, the surrender amounting to Rs. 70,83.61 lakh was excessive which shows that even at a late stage in the year the requirement had not been properly assessed. Due to excessive surrender under the grant there was excess expenditure occurred under heads "2202-01-101 (01) and 02-109 (01)".
- Saving occurred mainly under the following heads :-

Head		Total grant	Actual expenditure	Excess + Saving -
		<i>(In lakhs of rupees)</i>		
2202. General Education				
01. Elementary Education				
101. Government Primary Schools				
(01) Upper Primary Schools for Boys				
O	10,04,54.85	9,48,82.20	9,49,25.43	+ 43.23
R	- 55,72.65			

Anticipated saving of Rs. 55,72.65 lakh was attributed mainly to posts remained vacant.

Final excess of Rs. 43.23 lakh was due to payment of dearness allowance at increased rate.

GRANT No. 024 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2202. General Education			
01. Elementary Education			
101. Government Primary Schools			
(02) Upper Primary Schools for Girls			
O	1,29,96.42	1,21,87.76	1,21,84.90
R	- 8,08.66			- 2.86
01. Elementary Education			
101. Government Primary Schools			
(05) Primary Schools (through the Director, Sanskrit Education)			
O	33,25.93	30,67.32	30,68.75
R	- 2,58.61			+ 1.43
Anticipated saving of Rs. 10,67.27 lakh under the above two heads was attributed mainly to posts remained vacant.			
01. Elementary Education			
103. Assistance to Local Bodies for Primary Education			
(06) SIDA Project 90% Central Assistance Scheme			
[02] Shiksha Karmi Pariyojana			
O	58,93.45	57,40.00	57,40.00
R	- 1,53.45		
01. Elementary Education			
103. Assistance to Local Bodies for Primary Education			
(08) District Primary Education Programme (D.P.E.P.) State Contribution			
O	22,50.00	4,31.00	4,31.00
R	- 18,19.00		
01. Elementary Education			
103. Assistance to Local Bodies for Primary Education			
(12) Parateachers for primary/ upper primary education			
O	10,49.24	6,72.80	6,71.21
R	- 3,76.44			- 1.59

Provision of Rs. 23,48.89 lakh under the above three heads was reappropriated to other heads on 31 March 2007 due to receipt of less claims from Local Bodies for assistance for primary education.

GRANT No. 024 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2202. General Education			
01. Elementary Education			
800. Other expenditure			
(06) Woman Parateachers			
O	26,00.05		
R	- 3,12.40	22,87.65	22,67.12
			- 20.53
Provision of Rs. 3,12.40 lakh was reappropriated to other heads on 31 March 2007 due to less release of grants.			
Reasons for the final saving of Rs. 20.53 lakh have not been intimated (August 2007).			
02. Secondary Education			
107. Scholarships			
(07) Pre-metric Scholarship to student of Other Backward Classes			
O	10,86.00		
R	- 10,00.00	86.00	86.01
			+ 0.01
Provision of Rs. 10,00.00 lakh was reappropriated to other heads on 31 March 2007 due to less receipt of claims for scholarships and stipend.			
03. University and Higher Education			
103. Government Colleges and Institutes			
(02) Government College (for men)			
O	1,26,70.73		
R	- 3,71.41	1,22,99.32	1,22,99.17
			- 0.15
Provision of Rs. 3,71.41 lakh was reappropriated to other heads on 31 March 2007 due mainly to 1032 posts in various cadres remained vacant.			
04. Adult Education			
200. Other Adult Education Programmes			
(01) Through the Director, Adult Education			
O	13,82.50		
R	- 1,71.81	12,10.69	12,09.67
			- 1.02
Provision of Rs. 1,71.81 lakh was reappropriated to other heads on 31 March 2007 due mainly to (i) receipt of less central share for the fifth year of Adult Education Programme for Ajmer District, (ii) receipt of less central share for PRI Programme, Chittorgarh resulted in release of less State share and (iii) less expenditure on food and material supplied in illiterate women training programme and vocational training camps respectively because of lesser rate than estimated.			
80. General			
003. Training			
(03) District Education and Training School			
O	28,95.04		
R	- 13,37.53	15,57.51	15,62.08
			+ 4.57
Reasons for the anticipated saving of Rs. 13,37.53 lakh have not been intimated (August 2007).			
Final excess of Rs. 4.57 lakh was due to payment of dearness allowance at increased rate.			

GRANT No. 024 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2203. Technical Education			
105. Polytechnics			
(01) General expenditure			
O	26,13.00	23,93.99	23,93.02
R	- 2,19.01			- 0.97

Provision of Rs. 2,19.01 lakh was reappropriated to other heads on 31 March 2007 due mainly to (i) 47 posts of Principal/ Heads of department/ Lecturer/ ministerial staff in five new Polytechnic Colleges remained vacant and (ii) newly sanctioned 166 posts of Lecturers remained vacant due to non completion of recruitment process.

2204. Sports and Youth Services			
104. Sports and Games			
(01) Grants to Rajasthan Sports Council			
O	7,91.00	6,46.00	6,41.50
R	- 1,45.00			- 4.50

Reasons for the total saving of Rs. 1,49.50 lakh (Rs. 1,45.00 lakh and Rs. 4.50 lakh) have not been intimated (August 2007).

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

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2202. General Education			
01. Elementary Education			
105. Non Formal Education			
(03) Expedition for education to all			
[01] Education Guarantee Scheme			
O	2,64,56.00	3,14,56.00	3,14,56.00
R	50,00.00		

Reasons for providing additional funds of Rs. 50,00.00 lakh through reappropriation on 31 March 2007 have not been intimated (August 2007).

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

O	11,78,47.21	11,82,76.50	12,18,59.98	+ 35,83.48
S	0.01			
R	4,29.28			

Additional funds of Rs. 4,29.28 lakh were provided through reappropriation on 31 March 2007 due to payment of dearness allowance at increased rate.

Final excess of Rs. 35,83.48 lakh was due to payment of dearness allowance at increased rate and non receipt of information of expenditure from some Drawing and Disbursing Officers in time.

GRANT No. 024 - (Contd.)

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

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2202. General Education			
02. Secondary Education			
109. Government Secondary Schools			
(02) Girls Schools			
O	1,90,30.62		
R	2,01.88		
	1,92,32.50	1,90,48.46	- 1,84.04

Additional funds of Rs. 2,01.88 lakh were provided through reappropriation on 31 March 2007 due to payment of dearness allowance at increased rate.

Final saving of Rs. 1,84.04 lakh (net) was due to non transfer of Rs. 4,00.00 lakh in the P.D. Account of Rajasthan State Road Transport Corporation Jaipur which was offset mainly by excess payment of Rs. 2,15.67 lakh under salary.

Capital**Voted**

- Persistent savings were noticed during the years 2002-03, 2003-04, 2004-05, 2005-06 and 2006-07 to the extent of Rs. 12,45.30 lakh, Rs. 16,98.94 lakh, Rs. 13,35.14 lakh, Rs. 10,26.80 lakh and Rs. 19,96.63 lakh respectively ranging from 27.38% to 46.79% of the total budget of the Grant. The savings was stated to be due to reduction in annual plan outlay.
- Out of final saving of Rs. 19,96.63 lakh, Rs. 1,61.89 lakh remained unsurrendered.
- Saving occurred mainly under the following heads:-

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
4202. Capital Outlay on Education, Sports, Art and Culture			
01. General Education			
202. Secondary Education			
(09) Construction work through NABARD RIDF XI			
O	30,00.00		
R	- 8,99.93		
	21,00.07	21,11.08	+ 11.01

Provision of Rs. 8,99.93 lakh was surrendered on 31 March 2007 due to reduction in annual plan outlay.

Reasons for the final excess of Rs. 11.01 lakh have not been intimated (August 2007).

- General Education
- University and Higher Education
- College Education
- [01] Building (including percentage charges)

O	2,91.05		
R	- 14.00		
	2,77.05	1,57.87	- 1,19.18

Reasons for the total saving of Rs. 1,33.18 lakh (Rs. 14.00 lakh and Rs. 1,19.18 lakh) have not been intimated (August 2007).

GRANT No. 024 - (Concl.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
4202. Capital Outlay on Education, Sports, Art and Culture			
02. Technical Education			
104. Polytechnics			
(02) Through the Director, Technical Education			
O	23,16.98	13,09.69	12,61.67
R	- 10,07.29			- 48.02
Anticipated saving of Rs. 10,07.29 lakh was attributed mainly to non release of sanction of Rs. 10,00.00 lakh by the State Government from amount allotted in PPP mode.			
Reasons for the final saving of Rs. 48.02 lakh have not been intimated (August 2007).			
04. Art and Culture			
106. Museums			
(02) Archaeology and Survey			
O	3,00.85	1,74.06	1,73.77
R	- 1,26.79			- 0.29
Anticipated saving of Rs. 1,26.79 lakh was attributed to less execution of repairs and maintenance works of various historical monuments.			
04. Art and Culture			
106. Museums			
(04) Special repairing of Museums under the XII Finance Commission			
O	12,50.00	1,49.22	1,48.78
R	- 11,00.78			- 0.44
Provision of Rs. 11,00.78 lakh was reappropriated to other heads on 31 March 2007 due to non completion of conservative/ development work because of delay in preparation of project report for development of Monuments, Museums, Historical Gates and Heritage Zones.			

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

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
4202. Capital Outlay on Education, Sports, Art and Culture			
03. Sports and Youth Services			
102. Sports Stadia			
(01) Through the Sports Department-District Sports Complex			
O	79.00	14,34.77	14,31.30
S	23.00		
R	13,32.77			- 3.47

Additional funds of Rs. 13,32.77 lakh were provided through reappropriation on 31 March 2007 due to non receipt of loan from the financial institutions for execution of work and construction of stadium in Jhalawar and Udaipur.

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

		Total grant or appropriation	Actual expenditure (In thousands of rupees)	Excess + Saving -
Revenue				
Voted				
Original	51,52,37	54,64,70	53,83,39	- 81,31
Supplementary	3,12,33			
Amount surrendered during the year (31 March 2007)				73,42
Charged				
Original	3	1,92	1,76	- 16
Supplementary	1,89			
Amount surrendered during the year (31 March 2007)				16

Notes and comments :

Revenue

Voted

1. In view of final saving of Rs. 81.31 lakh, supplementary grant of Rs. 3,12.33 lakh obtained in March 2007 was excessive.
2. Out of final saving of Rs. 81.31 lakh, Rs. 7.89 lakh remained unsurrendered.

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**

		Total grant or appropriation	Actual expenditure (In thousands of rupees)	Excess + Saving -
Revenue				
Voted				
Original	12,57,14,08	12,57,14,21	12,00,13,51	- 57,00,70
Supplementary	13			
Amount surrendered during the year (31 March 2007)				60,77,57
Charged				
Original	15,59	15,59	9,37	- 6,22
Supplementary	..			
Amount surrendered during the year (31 March 2007)				4,90
Capital				
Voted				
Original	16,42,67	23,90,91	19,62,55	- 4,28,36
Supplementary	7,48,24			
Amount surrendered during the year (31 March 2007)				4,22,15

Notes and comments :

Revenue

Voted

- In view of final saving of Rs. 57,00.70 lakh, the surrender amounting to Rs. 60,77.57 lakh was excessive.
- Saving occurred mainly under the following heads :-

Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2210. Medical and Public Health				
01. Urban Health Services- Allopathy				
110. Hospital and Dispensaries				
(03) Other Hospital and Dispensaries				
[01] General Hospital				
O	85,20.64	82,10.50	82,14.78	+ 4.28
R	- 3,10.14			

Anticipated saving of Rs. 3,10.14 lakh was attributed mainly to posts remained vacant.

Reasons for the final excess of Rs. 4.28 lakh have not been intimated (August 2007).

GRANT No. 026 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2210. Medical and Public Health			
01. Urban Health Services- Allopathy			
110. Hospital and Dispensaries			
(03) Other Hospital and Dispensaries			
[05] Other Hospital			
O	43,60.27		
R	- 3,40.48	40,19.79	40,26.38
			+ 6.59

Anticipated saving of Rs. 3,40.48 lakh was attributed mainly to posts remained vacant and less release of grants from the Government of India.

Reasons for the final excess of Rs. 6.59 lakh have not been intimated (August 2007).

- 01. Urban Health Services- Allopathy
- 110. Hospital and Dispensaries
- (03) Other Hospital and Dispensaries
- [11] Health Insurance Scheme

O	1,00.00	..	..	..
R	- 1,00.00			

Entire provision of Rs. 1,00.00 lakh was surrendered on 31 March 2007 due to non implementation of Health Insurance Scheme.

- 03. Rural Health Services- Allopathy
- 101. Health Sub Centres
- (01) Health Sub Centre

O	50,29.24	45,57.74	45,00.89	- 56.85
R	- 4,71.50			

Anticipated saving of Rs. 4,71.50 lakh was attributed mainly to posts remained vacant and less expenditure on machinery.

Reasons for the final saving of Rs. 56.85 lakh have not been intimated (August 2007).

- 03. Rural Health Services- Allopathy
- 103. Primary Health Centres
- (01) Primary Health Centre

O	1,37,19.77	1,34,28.45	1,34,06.61	- 21.84
R	- 2,91.32			

- 03. Rural Health Services- Allopathy
- 104. Community Health Centres
- (01) Community Health Centre

O	86,64.16	81,08.45	81,22.60	+ 14.15
R	- 5,55.71			

Anticipated saving of Rs. 8,47.03 lakh under the above two heads was attributed mainly to posts remained vacant.

Reasons for the final saving/ excess under the above two heads have not been intimated (August 2007).

GRANT No. 026 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2210. Medical and Public Health			
03. Rural Health Services- Allopathy			
800. Other expenditure			
(02) Health Insurance Scheme			
O	1,00.00		
R	- 1,00.00		
	
Entire provision of Rs. 1,00.00 lakh was surrendered on 31 March 2007 due to non implementation of Health Insurance Scheme .			
04. Rural Health Services- Other Systems of Medicine			
102. Homeopathy			
(01) Hospital and Dispensaries			
O	2,41.42		
R	- 76.51		
		1,64.91	1,64.51
			- 0.40
Anticipated saving of Rs. 76.51 lakh was attributed mainly to posts remained vacant.			
05. Medical Education, Training and Research			
105. Allopathy			
(01) Education			
[01] Medical College, Jaipur			
O	36,37.33		
R	- 1,81.79		
		34,55.54	34,55.91
			+ 0.37
Anticipated saving of Rs. 1,81.79 lakh was attributed to partial filling up of newly created 92 posts in various cadres and 50 Senior Resident Doctors because of late receipt of sanction.			
05. Medical Education, Training and Research			
105. Allopathy			
(01) Education			
[03] Medical College, Udaipur			
O	14,46.82		
S	0.01		
R	- 81.44		
		13,65.39	13,58.93
			- 6.46
05. Medical Education, Training and Research			
105. Allopathy			
(01) Education			
[06] Medical College, Kota			
O	10,82.37		
R	- 75.57		
		10,06.80	10,33.04
			+ 26.24
Anticipated saving of Rs. 1,57.01 lakh under the above two heads was attributed mainly to posts remained vacant.			

Reasons for the final saving/ excess under the above two heads have not been intimated (August 2007).

GRANT No. 026 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2210. Medical and Public Health			
06. Public Health			
101. Prevention and Control of Diseases			
(01) National Malaria Eradication Programme			
O	32,58.76		
R	- 4,09.08		
	28,49.68	26,93.44	- 1,56.24
Out of total saving of Rs. 5,65.32 lakh (Rs. 4,09.08 lakh and Rs. 1,56.24 lakh), Rs. 4,70.05 lakh was surrendered (Rs. 3,20.05 lakh) on 31 March 2007 and remained unsurrendered (Rs. 1,50.00 lakh) under CSS due to non receipt of grants from the Government of India. Remaining saving of Rs. 95.27 lakh was due mainly to less expenditure on contract services.			
2211. Family Welfare			
001. Direction and Administration			
(03) District Family Welfare Bureau			
O	12,12.42		
R	- 92.42		
	11,20.00	10,55.10	- 64.90
Anticipated saving of Rs. 92.42 lakh was attributed mainly to post remained vacant and receipt of less medical reimbursement claims.			
Reasons for final saving of Rs. 64.90 lakh have not been intimated (August 2007).			
003. Training			
(02) Training of Auxiliary Nurses, Midwife Dai and Female Health Supervisor			
O	7,56.47		
R	- 1,29.47		
	6,27.00	6,03.68	- 23.32
Anticipated saving of Rs. 1,29.47 lakh was attributed mainly to posts remained vacant and less expenditure on scholarship and stipend.			
Reasons for the final saving of Rs. 23.32 lakh have not been intimated (August 2007).			
101. Rural Family Welfare Services			
(01) Rural Family Welfare Centre at Primary Health Centre			
O	17,55.50		
R	- 83.75		
	16,71.75	16,53.05	- 18.70
101. Rural Family Welfare Services			
(02) Rural Sub-Centre			
O	93,76.13		
R	- 9,89.85		
	83,86.28	84,06.76	+ 20.48

Anticipated saving of Rs. 10,73.60 lakh under the above two heads was attributed mainly to posts remained vacant.

Reasons for the final saving / excess under the above two heads have not been intimated (August 2007).

GRANT No. 026 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2211. Family Welfare			
103. Maternity and Child Health			
(03) Externally aided CSSM Project			
O 18,00.00	4,94.97	4,94.97	..
R - 13,05.03			
Anticipated saving of Rs. 13,05.03 lakh was attributed to receipts of less material from the Government of India.			
105. Compensation			
(03) Step for Population Control			
[06] Implementation of New Population Policy			
O 5,43.00	4,87.50	4,87.50	..
R - 55.50			
Provision of Rs. 55.50 lakh was surrendered on 31 March 2007 due to release of less grant by the State Government.			

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

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2210. Medical and Public Health			
06. Public Health			
101. Prevention and Control of Diseases			
(14) External Aided Schemes			
[01] Health Development Programme- State Level			
O 82,34.45	65,16.63	72,84.10	+ 7,67.47
R - 17,17.82			
Anticipated saving of Rs. 17,17.82 lakh was attributed to receipt of less grants.			
Reasons for the final excess of Rs. 7,67.47 lakh have not been intimated (August 2007).			

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

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2210. Medical and Public Health			
02. Urban Health Services- Other Systems of Medicines			
101. Ayurveda			
(02) Hospital and Dispensaries			
[01] Hospital and Dispensaries (Through the Director, Ayurveda Department)			
O 22,02.40	25,10.80	25,02.18	- 8.62
R 3,08.40			

GRANT No. 026 - (Contd.)

Additional funds of Rs. 3,08.40 lakh were provided through reappropriation on 31 March 2007 due to receipt of revalidation of lapsed sanction of central assistance from Ayush Vibhag, New Delhi for operation of Ayush Dispensaries in Allopathy Hospitals.

Reasons for the final saving of Rs. 8.62 lakh have not been intimated (August 2007).

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2210. Medical and Public Health			
02. Urban Health Services- Other Systems of Medicines			
101. Ayurveda			
(03) Education			
[01] Ayurvedic College, Udaipur			
O	2,45.45		
R	1,18.42	3,62.90	- 0.97
	3,63.87		

Additional funds of Rs. 1,18.42 lakh were provided through reappropriation on 31 March 2007 due to payment of stipend to Post Graduate students at increased rate in compliance to judgment of Court.

02. Urban Health Services- Other Systems of Medicines			
101. Ayurveda			
(05) Research			
[02] Chemical Laboratories			
O	3,32.94		
R	8,27.50	11,59.34	- 1.10
	11,60.44		

Additional funds of Rs. 8,27.50 lakh were provided through reappropriation on 31 March 2007 due to receipt of more central assistance from Ayush Vibhag, New Delhi for supply of necessary medicines to dispensaries.

04. Rural Health Services- Other Systems of Medicines			
101. Ayurveda			
(01) Hospital and Dispensaries			
O	1,21,98.94		
R	1,46.89	1,23,34.62	- 11.21
	1,23,45.83		

Additional funds of Rs. 1,46.89 lakh were provided through reappropriation on 31 March 2007 for payment of dearness allowance at increased rate.

Reasons for the final saving of Rs. 11.21 lakh have not been intimated (August 2007).

Capital**Voted**

1. In view of final saving of Rs.4,28.36 lakh, supplementary grant of Rs. 7,48.24 lakh obtained in March 2007 to meet more expenditure on purchase of new equipments was excessive.

GRANT No. 026 - (Concl.)

2. Saving occurred mainly under the following head :-

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
4210. Capital Outlay on Medical and Public Health			
01. Urban Health Services			
110. Hospital and Dispensaries			
(06) Tools and Plants (Director, Medical and Health Services)			
O 5,00.00			
R - 3,54.29	1,45.71	1,45.71	..

Anticipated saving of Rs. 3,54.29 lakh was attributed to reduction in annual plan outlay.

GRANT No. 027 - DRINKING WATER SCHEME

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

		Total grant or appropriation	Actual expenditure (In thousands of rupees)	Excess + Saving -
Revenue				
Voted				
Original	9,94,47,31	10,74,08,79	10,62,77,48	- 11,31,31
Supplementary	79,61,48			
Amount surrendered during the year (31 March 2007)				7,63,70
Charged				
Original	5,00	21,43	16,64	- 4,79
Supplementary	16,43			
Amount surrendered during the year				..
Capital				
Voted				
Original	15,79,62,42	17,11,71,72	15,12,14,46	- 1,99,57,26
Supplementary	1,32,09,30			
Amount surrendered during the year (31 March 2007)				1,76,12,08

Notes and comments:

Revenue

Voted

- In view of final saving of Rs. 11,31.31 lakh, supplementary grant of Rs. 79,61.48 lakh obtained in March 2007 was excessive.
- Out of final saving of Rs. 11,31.31 lakh, Rs. 3,67.61 lakh remained unsurrendered resulted in there was final saving under the heads "2215-01-101 (12) and 02-001 (04)".
- Saving occurred mainly under the following heads:-

Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2215. Water Supply and Sanitation				
01. Water Supply				
101. Urban Water Supply Programmes				
(07) Water Supply Schemes, Jaipur				
O	65,52.21	76,09.50	76,48.66	+ 39.16
S	11,70.00			
R	- 1,12.71			

GRANT No. 027 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2215. Water Supply and Sanitation			
01. Water Supply			
101. Urban Water Supply Programmes			
(09) Jodhpur Lift Canal, Jodhpur			
O	42,26.15		
S	5,72.00	46,47.10	- 8.85
R	- 1,42.20		

01. Water Supply			
101. Urban Water Supply Programmes			
(11) Water Supply Scheme, Udaipur			
O	25,87.75		
S	30.00	23,58.36	+ 9.26
R	- 2,68.65		

Supplementary grant of Rs. 17,72.00 lakh under the above three heads was obtained in March 2007 to meet expenditure on (i) maintenance of Water Supply Schemes, (ii) payment of dearness allowance at increased rate and (iii) increased expenditure on power. However, there was anticipated saving of Rs. 5,23.56 lakh under the above three heads which was due to execution of less maintenance works.

Reasons for the final excess/ saving under the above three heads have not been intimated (August 2007).

02. Sewerage and Sanitation			
001. Direction and Administration			
(04) Shilp Shala			
O	33,26.07		
S	2,29.00	31,35.64	- 2,49.51
R	- 1,69.92		

In view of total saving of Rs. 4,19.43 lakh (Rs. 1,69.92 lakh and Rs. 2,49.51 lakh), supplementary grant of Rs. 2,29.00 lakh obtained in March 2007 for maintenance of water supply scheme was unnecessary.

Reasons for the anticipated saving of Rs. 1,69.92 lakh and final saving of Rs. 2,49.51 lakh have not been intimated (August 2007).

02. Sewerage and Sanitation			
192. Assistance to Municipalities/ Municipal Councils			
(01) Maintenance of Sewerage Schemes			
[01] Grants to Municipalities			
O	1,71.94		
S	3,18.54	3,43.46	
R	- 1,47.02	3,43.46	..

Supplementary grant of Rs. 3,18.54 lakh obtained in March 2007 in anticipation of more grants released to Municipalities was excessive. However, Rs. 1,47.02 lakh was reappropriated to other heads on 31 March 2007 due to less release of grants to Municipalities.

GRANT No. 027 - (Contd.)

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

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2215. Water Supply and Sanitation			
01. Water Supply			
102. Rural Water Supply Programmes			
(01) Other Rural Water Supply Schemes			
O	3,39,17.79		
S	20,25.69	3,62,80.49	+ 2,07.69
R	1,29.32		

Additional funds of Rs. 1,29.32 lakh were provided through reappropriation on 31 March 2007 due to increased expenditure on power and water charges.

Reasons for the final excess of Rs. 2,07.69 lakh have not been intimated (August 2007).

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

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2215. Water Supply and Sanitation			
01. Water Supply			
101. Urban Water Supply Programmes			
(12) Other Urban Water Supply Schemes			
O	1,90,89.19		
S	9,10.00	1,97,17.18	- 3,85.21
R	1,03.20		

In view of final saving of Rs. 3,85.21 lakh, supplementary grant of Rs. 9,10.00 lakh obtained in March 2007 was excessive and additional funds of Rs. 1,03.20 lakh were provided through reappropriation on 31 March 2007 for frequent water supply was unnecessary.

Reasons for the final saving of Rs. 3,85.21 lakh have not been intimated (August 2007).

Capital**Voted**

1. Persistent savings were noticed during the years 2002-03, 2003-04, 2004-05, 2005-06 and 2006-07 to the extent of Rs. 36,23.55 lakh, Rs. 2,53,31.07 lakh, Rs. 4,52,81.14 lakh, Rs. 3,08,46.59 lakh and Rs. 1,99,57.26 lakh respectively ranging from 4.08% to 36.07% of the total budget of the Grant. The savings was stated to be mainly due to execution of less works than estimated.

GRANT No. 027 - (Contd.)

2. Supplementary grant of Rs. 1,32,09.30 lakh obtained in March 2007 for utilisation of funds received from the Government of India was injudicious as the actual expenditure was even less than the original budget estimates.
3. Out of final saving of Rs. 1,99,57.26 lakh, Rs. 23,45.18 lakh remained unsundered.
4. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[12] Water Supply to Jaipur from Bisalpur Project			
O 1,89,00.00	20,94.57	20,95.87	+ 1.30
R - 1,68,05.43			
Provision of Rs. 1,68,05.43 lakh was reappropriated to other heads on 31 March 2007 due to execution of less works.			
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[16] Capital Works through the agency of Rajasthan Water Supply and Sewerage Corporation			
O 30,00.00	25,39.08	25,62.52	+ 23.44
R - 4,60.92			
Provision of Rs. 4,60.92 lakh was surrendered on 31 March 2007 due to non execution of capital works.			
Reasons for the final excess of Rs. 23.44 lakh have not been intimated (August 2007).			
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[18] Modernisation, Upgrading and Strengthening of Water Supply Schemes			
O 2,00.00	1,28.42	90.02	- 38.40
R - 71.58			
Provision of Rs. 71.58 lakh was surrendered on 31 March 2007 due to non execution of works.			
Reasons for the final saving of Rs. 38.40 lakh have not been intimated (August 2007).			
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[24] Chambal Project, Bharatpur			
O 6,00.00	11.66	11.70	+ 0.04
R - 5,88.34			

GRANT No. 027 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[27] Jawai-Pali-Jalore Water Supply Scheme (Jawai- Jodhpur Pipeline Project)			
O	20,00.00		
R	- 19,90.00	10.00	10.00
01. Water Supply			..
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[30] Bisalpur- Dudu Water Supply Scheme			
O	3,00.00		
R	- 1,00.00	2,00.00	2,00.00
01. Water Supply			..
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[31] Chambal-Baler-Sawai Madhopur Water Supply Scheme			
O	5,00.00		
R	- 4,00.00	1,00.00	1,00.00
01. Water Supply			..
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[36] Ramganj Mandi- Panch Pahad Water Supply Project			
O	2,86.00		
R	- 2,86.00	..	..
01. Water Supply			..
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[41] Leakage Identification Scheme for the lack of unknown water consumption and process skill upgradation			
O	2,00.00		
R	- 1,65.08	34.92	22.76
01. Water Supply			- 12.16
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[42] Scheme for the Reutilisation of Polluted Water			
O	3,00.00		
R	- 2,78.00	22.00	9.65
01. Water Supply			- 12.35

GRANT No. 027 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[43] Jhalrapatan Water Supply Scheme- Chhapi to Jhalawar			
O 5,00.00	1,00.00	1,01.41	+ 1.41
R - 4,00.00			
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[44] Nagaur Lift Canal			
O 25,00.00	..	..	..
R - 25,00.00			
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[45] Pokaran- Phalodi Water Supply Scheme			
O 1,00.01	..	..	..
R - 1,00.01			
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[46] Narmada Project			
O 10,00.00	50.00	50.00	..
R - 9,50.00			
01. Water Supply			
101. Urban Water Supply			
(04) Project based on XII Finance Commission			
O 20,00.00	..	..	..
R - 20,00.00			
01. Water Supply			
101. Urban Water Supply			
(05) Dewas Project			
[01] Through the agency of Public Health and Engineering Department			
O 5,00.00	3,06.67	3,06.67	..
R - 1,93.33			

GRANT No. 027 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
101. Urban Water Supply			
(05) Dewas Project			
[02] Through the agency of Urban Development Department			
O	7,50.00		
R	- 5,20.00	2,30.00	2,29.99
			- 0.01
01. Water Supply			
101. Urban Water Supply			
(05) Dewas Project			
[03] Through the agency of Tourism Department			
O	7,50.00		
R	- 5,20.00	2,30.00	2,30.00
			..
Anticipated saving of Rs. 1,09,90.76 lakh under the above fifteen heads was attributed to slow progress of works.			
Reasons for the final saving of Rs. 24.51 lakh under the heads "4215-01-101 (01) [41] and [42]" have not been intimated (August 2007).			
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[47] Indroka Water Supply Scheme			
O	25,00.00		
R	- 25,00.00	..	..
			..
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[48] Ummaid Sagar Water Supply Scheme			
O	15,00.00		
R	- 15,00.00	..	..
			..
01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[07] Renovation/Alteration of Old Water Sources			
O	5,00.00		
R	- 5,00.00	..	..
			..

GRANT No. 027 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[08] Chambal Project, Bharatpur			
O	35,00.00		
R	- 33,32.26	1,67.74	1,67.74
			..
01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[11] Fluoride Project for 61 villages of Nasirabad			
O	11,50.00		
R	- 6,31.72	5,18.28	4,51.93
			- 66.35
01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[12] Jawai-Pali- Jalore Water Supply Scheme (Jawai-Jodhpur Pipe-Line Project)			
S	16,00.00		
R	- 12,94.26	3,05.74	2,65.51
			- 40.23
01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[16] Ramganj Mandi- Panch Pahad Water Supply Project			
O	25,00.00		
R	- 18,44.56	6,55.44	6,91.28
			+ 35.84
01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[18] Fluoride Control Project, Kekri Sarwar Phase-II			
O	10,00.00		
R	- 2,59.20	7,40.80	7,92.96
			+ 52.16
01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[20] Fluoride Control Project, Bhinai Masuda Phase-II			
O	32,00.00		
R	- 16,86.50	15,13.50	15,12.65
			- 0.85

GRANT No. 027 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[23] Tonk, Uniara and Devli Water Supply Scheme from Bisalpur Dam			
O	5,00.00		
		9.24	
R	- 4,90.76	9.29	+ 0.05

Anticipated saving of Rs. 1,40,39.26 lakh under the above ten heads was attributed to less receipt of funds from the Government of India.

Reasons for the final saving of Rs. 1,06.58 lakh under heads "4215-01-102 (01) [11] and [12]" and final excess of Rs. 88.00 lakh under heads "4215-01-102 (01) [16] and [18]" have not been intimated (August 2007).

01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[25] Ummaid Sagar Water Supply Scheme			
S	14,10.00		
		..	
R	- 14,10.00	..	..

Supplementary grant of Rs. 14,10.00 lakh obtained in March 2007 in anticipation of utilisation of funds received from the Government of India. But entire provision was surrendered (Rs. 1,79.21 lakh)/ reappropriated to other heads (Rs. 12,30.79 lakh) on 31 March 2007 due to non receipt of funds from the Government of India.

01. Water Supply			
102. Rural Water Supply			
(03) Other Rural Water Supply Programmes			
[03] D Fluoridation Project (25:75)			
O	6,00.00		
S	4,50.00	2,54.56	
R	- 7,95.44	2,13.54	- 41.02

Supplementary grant of Rs. 4,50.00 lakh obtained in March 2007 in anticipation of utilisation of funds received from the Government of India was injudicious as there was anticipated saving of Rs. 7,95.44 lakh which was surrendered on 31 March 2007 due to slow progress of work.

Reasons for the final saving of Rs. 41.02 lakh have not been intimated (August 2007).

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	26,55.20		
		23,36.38	
R	- 3,18.82	21,68.10	- 1,68.28

Provision of Rs. 3,18.82 lakh was surrendered on 31 March 2007 due to execution of less works.

Reasons for the final saving of Rs. 1,68.28 lakh have not been intimated (August 2007).

GRANT No. 027 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
102. Rural Water Supply			
(11) Churu Bisau Water Supply Scheme (Through the Chief Engineer, Project Management Cell, Churu)			
O	4,60.00		
R	- 3,11.81	1,48.19	1,46.85
			- 1.34
Provision of Rs. 3,11.81 lakh was surrendered on 31 March 2007 due to execution of less works.			
01. Water Supply			
102. Rural Water Supply			
(22) Water Supply in rural areas due to drought			
O	15,00.00		
R	- 11,09.51	3,90.49	3,51.90
			- 38.59
Provision of Rs. 11,09.51 lakh was surrendered on 31 March 2007 due to less receipt of funds from the Government of India.			
Reasons for the final saving of Rs. 38.59 lakh have not been intimated (August 2007).			
01. Water Supply			
102. Rural Water Supply			
(27) Ramganj Mandi- Panch Pahad Water Supply Project			
O	20,00.00		
R	- 3,72.90	16,27.10	14,00.81
			- 2,26.29
01. Water Supply			
102. Rural Water Supply			
(28) Fluoride Control Project Kekri Sarwar Phase-II			
O	3,00.00		
R	- 1,56.06	1,43.94	1,44.65
			+ 0.71
01. Water Supply			
102. Rural Water Supply			
(31) Jawai- Pali-Jalore Water Supply Scheme			
O	2,00.00		
R	- 2,00.00	..	..
			..
01. Water Supply			
102. Rural Water Supply			
(33) Chambal Project, Bharatpur			
O	2,00.00		
R	- 1,99.47	0.53	1.51
			+ 0.98

GRANT No. 027 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
102. Rural Water Supply			
(36) Narmada Project			
O	5,00.00		
S	11,00.00	10,98.95	- 0.05
R	- 5,01.00		
01. Water Supply			
102. Rural Water Supply			
(37) Projects based on XII Finance Commission			
O	17,50.00		
R	- 2,51.60	14,98.40	..
01. Water Supply			
102. Rural Water Supply			
(38) Nagaur Lift Canal			
O	0.01		
S	15,00.00	2,33.29	+ 0.47
R	- 12,67.19		
01. Water Supply			
102. Rural Water Supply			
(39) Pokaran- Phalasund Water Supply Scheme			
O	0.01		
S	14,00.00	..	- 12,94.80
R	- 1,05.21		

Anticipated saving of Rs. 30,53.43 lakh under the above eight heads was attributed to slow progress of work.

Reasons for the final saving of Rs. 15,21.09 lakh under heads "4215-01-102 (27) and (39)" have not been intimated (August 2007).

01. Water Supply
102. Rural Water Supply
(35) For purchase of Rings and re-utilisation

O	16,50.00		
R	- 15,86.68	63.32	30.68
			- 32.64

Provision of Rs. 15,86.68 lakh was reappropriated to other heads on 31 March 2007 due to non purchase of rings.

Reasons for the final saving of Rs. 32.64 lakh have not been intimated (August 2007).

02. Sewerage and Sanitation
106. Sewerage Services
(02) Complete Cleaning Expedition

O	26,15.44		
R	- 14,11.15	12,04.29	7,56.13
			- 4,48.16

Provision of Rs. 14,11.15 lakh was reappropriated to other heads on 31 March 2007 due to slow progress of works.

Reasons for the final saving of Rs. 4,48.16 lakh have not been intimated (August 2007).

GRANT No. 027 - (Contd.)

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

Head	Total grant	Actual expenditure (In lakhs of rupees)	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	49,95.95		
R	46,90.67		
	96,86.62	92,65.24	- 4,21.38
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[28] Jodhpur Rajiv Gandhi Lift Canal Phase II			
O	6,09.00		
R	3,10.80		
	9,19.80	9,15.46	- 4.34
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[35] Sarwar Nasirabad Pipe Line Project			
O	5,00.00		
R	8,78.65		
	13,78.65	13,74.99	- 3.66
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[38] State Share : AUWSP			
O	13,72.39		
R	3,79.92		
	17,52.31	18,77.02	+ 1,24.71
Additional funds of Rs. 62,60.04 lakh under the above four heads were provided through reappropriation on 31 March 2007 due to accelerated progress of works.			
Reasons for the final saving of Rs. 4,21.38 lakh under head "4215-01-101 (01) [02]" and final excess of Rs. 1,24.71 lakh under head "4215-01-101 (01)[38]" have not been intimated (August 2007).			
01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[01] General			
O	1,49,03.98		
S	53,24.30		
R	50,29.80		
	2,52,58.08	2,58,35.43	+ 5,77.35

GRANT No. 027 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[02] Desertation			
O	51,75.02		
R	55,39.78	1,07,14.80	1,05,90.94
			- 1,23.86
01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[14] Fluoride Control Project Bisalpur- Dudu			
O	15,00.00		
R	12,77.63	27,77.63	27,77.63
			..
01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[15] Fluoride Control Project Chambal- Baler- Sawai Madhopur			
O	15,00.00		
R	42,92.00	57,92.00	58,93.19
			+ 1,01.19
01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[17] Sarwar- Nasirabad Pipe Line Project			
O	24,00.00		
R	16,00.00	40,00.00	40,00.00
			..
01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[19] Fluoride Control Project, Aren- Kishangarh			
O	6,25.00		
R	19,69.50	25,94.50	25,94.47
			- 0.03
01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[22] Jhalrapatan Water Supply Scheme Chhapi to Jhalawar			
O	5,00.00		
R	14,99.56	19,99.56	19,99.64
			+ 0.08

GRANT No. 027 - (Contd.)

Additional funds of Rs. 2,12,08.27 lakh under the above seven heads were provided through reappropriation on 31 March 2007 due to receipt of more funds from the Government of India.

Reasons for the final excess of Rs. 6,78.54 lakh under head “4215-01-102 (01) [01] and [15]” and final saving of Rs. 1,23.86 lakh under head “4215-01-102 (01) [02]” have not been intimated (August 2007).

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
102. Rural Water Supply			
(03) Other Rural Water Supply Programmes			
[01] Other Rural Water Supply Schemes			
O	84,81.26	1,25,07.63	1,21,69.30
R	40,26.37			- 3,38.33
01. Water Supply			
102. Rural Water Supply			
(04) Water Supply Schemes with the assistance from KFW, Germany (through Chief Engineer, Project Management Cell, Churu)			
[01] Reserve funds of Chief Engineer, Project Management Cell, Churu under Head “8235”			
O	10.00	1,50.00	2,51.51
R	1,40.00			+ 1,01.51

Additional funds of Rs. 41,66.37 lakh under the above two heads were provided through reappropriation on 31 March 2007 due to accelerated progress of works.

Reasons for the final saving/ excess under the above two heads have not been intimated (August 2007).

01. Water Supply			
102. Rural Water Supply			
(08) Summer Season Contingency			
O	32,50.00	35,08.31	37,27.96
R	2,58.31			+ 2,19.65

Additional funds of Rs. 2,58.31 lakh were provided through reappropriation on 31 March 2007 because of maintenance of machinery for regular supply of water.

Reasons for the final excess of Rs. 2,19.65 lakh have not been intimated (August 2007).

01. Water Supply			
102. Rural Water Supply			
(19) Chambal-Baler-Sawai Madhopur Water Supply Scheme			
O	2,00.00	3,00.00	3,00.00
R	1,00.00		

Additional funds of Rs. 1,00.00 lakh were provided through reappropriation on 31 March 2007 due to accelerated progress of works.

GRANT No. 027 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
102. Rural Water Supply			
(25) Renewal and Repair of Canals			
O	2,00.00		
R	1,85.99	3,85.99	3,83.63
01. Water Supply			- 2.36
102. Rural Water Supply			
(29) Fluoride Control Project, Aren- Kishangarh			
O	50.00		
R	3,50.00	4,00.00	4,00.00
01. Water Supply			..
799. Suspense			
(02) Miscellaneous Public Works Advances			
O	4,50.00		
R	50.00	5,00.00	10,85.40
01. Water Supply			+ 5,85.40

Additional funds of Rs. 5,85.99 lakh under the above three heads were provided through reappropriation on 31 March 2007 due to accelerated progress of works.

Reasons for the final excess of Rs. 5,85.40 lakh under head "4215-01-799 (02)" have not been intimated (August 2007).

- 02. Sewerage and Sanitation
- 106. Sewerage Services
- (01) General Sewerage Services
- [02] Other Sewerage Schemes

O	2,00.00		
R	- 48.38	1,51.62	5,06.83
			+ 3,55.21

Provision of Rs. 48.38 lakh was surrendered on 31 March 2007 due to slow progress of works.

Reasons for the final excess of Rs. 3,55.21 lakh have not been intimated (August 2007).

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

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[17] Replacement of old and polluted waste pipe lines and facility for clean water to consumers			
O	2,00.00		
R	2,04.20	4,04.20	2,50.27
			- 1,53.93

GRANT No. 027 - (Concl'd.)

Additional funds of Rs. 2,04.20 lakh were provided through reappropriation on 31 March 2007 due to accelerated progress of works. However, there was final saving of Rs. 1,53.93 lakh, reasons for which have not been intimated (August 2007).

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[99] Maintenance Percentage Charges (O&M) transferred from 2215 Water Supply and Sanitation 01-102 For Rural Water Supply Schemes			
O	86,75.97		
R	24,37.27		
	1,11,13.24	1,00,09.63	- 11,03.61

Additional funds of Rs. 24,37.27 lakh were provided through reappropriation on 31 March 2007 due to receipt of more funds from the Government of India. However, there was final saving of Rs. 11,03.61 lakh, reasons for which have not been intimated (August 2007).

7. **Suspense Transactions** : The break-up of 'Suspense' transactions accounted for in the Capital Section in 2006-07 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 lakhs of rupees)</i>			
Stock	(+ 20,91.59	2,90,57.10	2,74,23.96	(+ 37,24.73
Miscellaneous Public Works Advances	(+ 18,24.26	10,85.40	4,51.28	(+ 24,58.38
Total	(+ 39,15.85	3,01,42.50	2,78,75.24	(+ 61,83.11

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	Excess + Saving -
		<i>(In thousands of rupees)</i>		
Revenue				
Voted				
Original	53,07,57	68,33,37	68,10,11	- 23,26
Supplementary	15,25,80			
Amount surrendered during the year (31 March 2007)				28,53
Charged				
Original	1	1	..	- 1
Supplementary	..			
Amount surrendered during the year (31 March 2007)				1
Capital				
Voted				
Original	1,01,32,50	1,01,57,00	1,01,46,59	- 10,41
Supplementary	24,50			
Amount surrendered during the year				..

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

1. In view of final saving of Rs. 23.26 lakh, supplementary grant of Rs. 15,25.80 lakh obtained in March 2007 was excessive.
2. In the context of final saving of Rs. 23.26 lakh, the surrender amounting to Rs. 28.53 lakh was excessive resulted in excess expenditure of Rs. 6.53 lakh incurred under head "2515-800-(03)[01]".

Capital **Voted**

1. In view of final saving of Rs. 10.41 lakh, supplementary grant of Rs. 24.50 lakh obtained in March 2007 was excessive.

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**

		Total grant or appropriation	Actual expenditure <i>(In thousands of rupees)</i>	Excess + Saving -
Revenue				
Voted				
Original	2,23,94,05	2,23,94,05	1,56,96,87	- 66,97,18
Supplementary	..			
Amount surrendered during the year (31 March 2007)				66,93,67
Charged				
Original	1	5	5	..
Supplementary	4			
Amount surrendered during the year				..
Capital				
Voted				
Original	11,37,82,02	11,37,82,03	8,49,73,73	- 2,88,08,30
Supplementary	1			
Amount surrendered during the year (31 March 2007)				2,89,51,14
Charged				
Original	1	1	..	- 1
Supplementary	..			
Amount surrendered during the year (31 March 2007)				1

GRANT No. 029 - (Contd.)*Notes and comments :*

Revenue

Voted

1. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2217. Urban Development			
80. General			
191. Assistance to Municipal Corporations			
(14) Grants under the recommendations of State Finance Commission			
O	20,89.97	17,11.49	17,11.49
R	- 3,78.48		
80. General			
191. Assistance to Municipal Corporations			
(20) Grants under the XII Finance Commission			
O	11,00.00	6,69.94	6,69.94
R	- 4,30.06		
Provision of Rs. 8,08.54 lakh under the above two heads was surrendered on 31 March 2007 due to less release of grants to Municipal Corporations.			
80. General			
192. Assistance to Municipalities/Municipal Councils			
(10) Grants under development scheme of Minor and Medium Towns			
O	9,99.98	8,31.06	8,31.06
R	- 1,68.92		
Provision of Rs. 1,68.92 lakh was surrendered on 31 March 2007 due to non receipt of central share from the Government of India resulted in non release of matching grant by the State Government.			
80. General			
192. Assistance to Municipalities/Municipal Councils			
(14) Grants under the recommendations of State Finance Commission			
O	59,87.24	43,18.51	43,18.51
R	- 16,68.73		
80. General			
192. Assistance to Municipalities/Municipal Councils			
(20) Grants under the XII Finance Commission			
O	33,00.00	16,40.18	16,40.18
R	- 16,59.82		

GRANT No. 029 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2217. Urban Development			
80. General			
192. Assistance to Municipalities/Municipal Councils			
(22) Urban Integrated Development scheme of Small and Medium Town			
O	59,00.00		
R	- 22,88.85		
	36,11.15	36,11.15	..

Anticipated saving of Rs. 56,17.40 lakh under the above three heads was attributed to less release of grants to Municipalities and Municipal Councils.

Capital**Voted**

1. In view of final saving of Rs. 2,88,08.30 lakh, the surrender amounting to Rs. 2,89,51.14 lakh was excessive.
2. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (In lakhs of rupees)	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] Urban Public Participation Scheme			
O	10,00.00		
R	- 75.69		
	9,24.31	9,23.01	- 1.30

Provision of Rs. 75.69 lakh was surrendered on 31 March 2007 due to receipt of less proposals from District Collectors and Local Bodies in view of less public participation under the scheme.

03. Integrated Development of Small and Medium Towns				
800. Other expenditure				
(01) Assistance to Local Bodies, Corporations, Urban Development Authorities, Urban Improvement Trusts etc.				
[03] Heritage Walk Project				
O	5,50.00	5,50.00	5,10.08	- 39.92

GRANT No. 029 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	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.			
[03] For Churu City			
O	2,50.00	2,50.00	1,98.71
			- 51.29

Reasons for the final saving of Rs. 91.21 lakh under the above two heads have not been intimated (August 2007).

03. Integrated Development of Small and Medium Towns				
800. Other expenditure				
(03) Jawahar Lal Nehru National Urban Renewal Mission				
[01] Development work through Local Self Government Department				
O	74,00.00	51,45.69	51,45.69	..
R	- 22,54.31			

Provision of Rs. 22,54.31 lakh was surrendered on 31 March 2007 due to less execution of works.

04. Slum Area Improvement				
800. Other expenditure				
(01) Integrated House and Slum Development Plan				
O	46,30.00	..	..	..
R	- 46,30.00			

Entire provision of Rs. 46,30.00 lakh was surrendered on 31 March 2007 due to non receipt of funds from the Government of India.

60. Other Urban Development Schemes				
050. Land				
(02) Development of Six main cities (EAP) Works- Through the Rajasthan Urban Infrastructural Development Project (RUIDP)				
O	4,49,99.99	2,26,32.69	2,26,32.59	- 0.10
R	- 2,23,67.30			

Anticipated saving of Rs. 2,23,67.30 lakh was attributed mainly to less execution of works.

GRANT No. 029 - (Concl.)

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

Head	Total grant	Actual expenditure <i>(In lakhs of rupees)</i>	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.			
[01] For Jhalawar City			
O	2,65.49	2,65.49	3,25.73
			+ 60.24
03. Integrated Development of Small and Medium Towns			
800. Other expenditure			
(02) Urban roads and drainage etc.			
[02] For Jhalrapatan City			
O	88.50	88.50	2,85.41
			+ 1,96.91
Reasons for the final excess of Rs. 2,57.15 lakh under the above two heads have not been intimated (August 2007).			
03. Integrated Development of Small and Medium Towns			
800. Other expenditure			
02. Urban Roads and Drainage			
[07] For Various Urban Bodies			
S	0.01	3,00.00	3,00.00
R	2,99.99		

Additional funds of Rs. 2,99.99 lakh were provided through reappropriation on 31 March 2007 for execution of more works.

GRANT No. 030 - TRIBAL AREA DEVELOPMENT

- Major heads :**
- Revenue – 2052. Secretariat- General Services,**
 - 2202. General Education,**
 - 2203. Technical Education,**
 - 2204. Sports and Youth Services,**
 - 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 and**
 - 3454. Census Surveys and Statistics**
 - Capital – 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,**
 - 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,**
 - 4700. Capital Outlay on Major Irrigation,**
 - 4701. Capital Outlay on Medium Irrigation,**
 - 4702. Capital Outlay on Minor Irrigation,**
 - 5054. Capital Outlay on Roads and Bridges,**

GRANT No. 030 - (Contd.)

5452. Capital Outlay on Tourism,
6408. Loans for Food Storage and Warehousing,
6425. Loans for Co-operation and
6885. Other Loans to Industries and Minerals

		Total grant or appropriation	Actual expenditure <i>(In thousands of rupees)</i>	Excess + Saving -
Revenue				
Voted				
Original	6,01,35,36	6,01,35,39	5,28,60,23	- 72,75,16
Supplementary	3			
Amount surrendered during the year (31 March 2007)				80,80,74
Charged				
Original	2	2	..	- 2
Supplementary	..			
Amount surrendered during the year (31 March 2007)				2
Capital				
Voted				
Original	1,77,04,32	2,44,11,14	2,41,26,52	- 2,84,62
Supplementary	67,06,82			
Amount surrendered during the year (31 March 2007)				1,77,66
Charged				
Original	2	63,82	3,68	- 60,14
Supplementary	63,80			
Amount surrendered during the year (31 March 2007)				60,14

Notes and comments :

Revenue

Voted

1. In view of final saving of Rs. 72,75.16 lakh, the surrender amounting to Rs. 80,80.74 lakh was excessive resulted in excess expenditure incurred under heads "2202-02-796 (02) [01]" (Rs. 4,62.62 lakh), "2225-01-796 (01)" (Rs. 1,82.00 lakh) and "2700-27-796 (04)" (Rs. 2,81.65 lakh).

GRANT No. 030 - (Contd.)

2. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2202. General Education			
01. Elementary Education			
796. Tribal Area Sub-plan			
(04) Upper Primary Boys Schools			
O	78,92.76		
R	- 5,00.35	73,92.41	73,91.27
			- 1.14
Anticipated saving of Rs. 5,00.35 lakh was attributed mainly to posts remained vacant.			
01. Elementary Education			
796. Tribal Area Sub-plan			
(06) Assistance to Local Bodies/Grants to Panchayat Samitis for Primary Schools			
O	56,13.66		
R	- 1,20.00	54,93.66	54,93.66
			..
Provision of Rs. 1,20.00 lakh was surrendered on 31 March 2007 due to release of less grants to Local Bodies.			
01. Elementary Education			
796. Tribal Area Sub-plan			
(07) Establishment of Ashram School			
[02] Assistance under Maharashtra pattern			
O	25,69.26		
R	- 2,79.02	22,90.24	22,90.38
			+ 0.14
Provision of Rs. 2,79.02 lakh was surrendered on 31 March 2007 because of unutilised/ unspent amount of earlier years lying in the P.D. Account.			
2210. Medical and Public Health			
01. Urban Health Services-Allopathy			
796. Tribal Area Sub-plan			
(02) Other Hospital			
O	7,64.28		
R	- 1,07.22	6,57.06	6,43.19
			- 13.87
01. Urban Health Services-Allopathy			
796. Tribal Area Sub-plan			
(04) Primary Health Centre			
O	22,50.54		
R	- 1,29.88	21,20.66	21,04.96
			- 15.70

Anticipated saving of Rs. 2,37.10 lakh under the above two heads was attributed mainly to posts remained vacant.

Reasons for the final saving of Rs. 29.57 lakh under the above two heads have not been intimated (August 2007).

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	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			
[01] Development of Primary Health Centres			
O	1,25.00		
R	- 30.29	94.71	73.47
			- 21.24

Provision of Rs. 30.29 lakh was surrendered on 31 March 2007 due to less expenditure on drugs and medicines.

Reasons for the final saving of Rs. 21.24 lakh have not been intimated (August 2007).

06. Public Health			
796. Tribal Area Sub-plan			
(03) National Malaria Eradication Programme (Rural)			
O	2,85.55		
R	- 35.95	2,49.60	2,20.10
			- 29.50

Anticipated saving of Rs. 35.95 lakh was attributed mainly to less receipt of grants from the Government of India.

Reasons for the final saving of Rs. 29.50 lakh have not been intimated (August 2007).

2211. Family Welfare			
796. Tribal Area Sub-plan			
(04) To deput A.N.M. in Tribal Area (under Maharashtra pattern)			
O	4,70.00		
R	- 1,51.65	3,18.35	3,16.06
			- 2.29

Provision of Rs. 1,51.65 lakh was surrendered on 31 March 2007 due to posts remained vacant.

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 & Saharia			
O	8,37.44		
R	- 2,65.63	5,71.81	5,71.79
			- 0.02

Provision of Rs. 2,65.63 lakh was surrendered on 31 March 2007 because of unutilised / unspent amount of earlier years lying in the P.D. Account.

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	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.)			
(09) Development of Tribal Areas under Special Scheme Programme (Maharashtra pattern)			
[08] Grant for Residence			
O	6,50.00		
R	- 6,50.00	..	..

Provision of Rs. 6,50.00 lakh was surrendered on 31 March 2007 due to non release of sanction by the State Government.

02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan (Through the Commissioner, Tribal Area Development) (S.C.A.)			
(09) Development of Tribal Areas under Special Scheme Programme (Maharashtra pattern)			
[09] Grant to DRDA's for development of Scheduled Tribes Small Development Divisions			
O	5,28.99		
R	- 65.88	4,63.11	4,71.11
			+ 8.00

02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan (Through the Commissioner, Tribal Area Development) (S.C.A.)			
(09) Development of Tribal Areas under Special Scheme Programme (Maharashtra pattern)			
[12] Assistance for Saharia Development			
O	3,85.15		
R	- 64.19	3,20.96	3,20.96
			..

Anticipated saving of Rs. 1,30.07 lakh under the above two heads was attributed to less release of grants by the State Government.

Reasons for the final excess of Rs. 8.00 lakh under head "2225-02-796 (09) [09]" have not been intimated (August 2007).

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2236. Nutrition			
02. Distribution of Nutritious Food and Beverages			
796. Tribal Area Sub-plan			
(01) Through the Woman and Child Development Department			
[02] Integrated Child Development Programme			
O	17,16.70		
R	- 4,17.40	12,99.30	12,99.30
			..

Anticipated saving of Rs. 4,17.40 lakh was attributed mainly to (i) various posts under Integrated Child Development Scheme remained vacant and (ii) honorarium based posts remained vacant due to non selection of Aanganwari workers and helpers by Gram Sabha for newly established Aanganwari Centres.

02. Distribution of Nutritious Food and Beverages
796. Tribal Area Sub-plan
(01) Through the Woman and Child Development
Department
[06] Honorarium to Woman helpers

O	4,02.00		
R	- 2,37.41	1,64.59	1,64.59
			..

Provision of Rs. 2,37.41 lakh was surrendered on 31 March 2007 due to posts of women helpers remained vacant because of proposal of selection was not accepted in Gram Sabha and non availability of eligible local women.

02. Distribution of Nutritious Food and Beverages
796. Tribal Area Sub-plan
(01) Through the Woman and Child Development
Department
[07] Avyaska Balika Yojana

O	7,15.00		
R	- 6,10.13	1,04.87	1,04.87
			..

Provision of Rs. 6,10.13 lakh was surrendered on 31 March 2007 due mainly to less receipt of food grains from the Government of India.

2401. Crop Husbandry
796. Tribal Area Sub-plan
(54) Integrated Scheme of Oilseed, Pulses,
Oilpam and Maize

O	4,40.00		
R	- 1,32.92	3,07.08	3,05.93
			- 1.15

Provision of Rs. 1,32.92 lakh was surrendered on 31 March 2007 due to less receipt of central grant resulted in less matching grant released by the State Government.

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
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			
O 8,36.28	5,86.20	5,86.20	..
R - 2,50.08			

Provision of Rs. 2,50.08 lakh was surrendered on 31 March 2007 due to less receipt of funds from the Government of India resulted in less release of state share.

2406. Forestry and Wild Life			
01. Forestry			
796. Tribal Area Sub-plan			
(17) External aided Rajasthan Biological Project			
O 2,90.10	1,58.85	1,58.72	- 0.13
R - 1,31.25			

Anticipated saving of Rs. 1,31.25 lakh was attributed to late receipt of sanction by the Central Zoo Authority for proposed work of site and master lay out in Sajjangarh Biological Park.

2515. Other Rural Development Programmes			
196. Assistance to Zila Parishads/ District Level Panchayats			
(06) Backward District Development Fund			
[02] Operational relating activity			
O 60,00.00	15,00.00	15,00.00	..
R - 45,00.00			

Anticipated saving of Rs. 45,00.00 lakh was attributed to reduction in plan ceiling.

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

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2225. Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes			
01. Welfare of Scheduled Castes			
796. Tribal Area Sub-plan			
(01) Scholarship and Stipends			
O 1,10.00	92.63	2,74.63	+ 1,82.00
R - 17.37			

Reasons for the anticipated saving of Rs. 17.37 lakh and final excess of Rs. 1,82.00 lakh have not been intimated (August 2007).

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	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.)			
(02) Grants-in-aid for Schemes of Tribal Area Sub-plan			
[33] Schemes under the provision of Article 275 (1) of the constitution (S.C.A.)			
O	32.60		
R	3,44.27		
		3,76.87	3,76.87
			..
Additional funds of Rs. 3,44.27 lakh were provided through reappropriation on 31 March 2007 due to receipt of more funds from the Government of India.			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(Through the Commissioner, Tribal Area Development) (S.C.A.)			
(09) Development of Tribal Areas under Special Scheme Programme (Maharashtra pattern)			
[05] Assistance for Electricity Schemes			
O	2,40.00		
R	3,00.63		
		5,40.63	5,40.63
			..
Additional funds of Rs. 3,00.63 lakh were provided through reappropriation on 31 March 2007 due to more grant released by the State Government.			
2505. Rural Employment			
01. National Programmes			
196. Assistance to Zila Parishads/ District Level Panchayats			
(01) Indira Awas Yojana			
[01] Grant			
O	2,79.41		
R	7,43.09		
		10,22.50	10,22.50
			..
Additional funds of Rs. 7,43.09 lakh were provided through reappropriation on 31 March 2007 due to more grant released by the State Government to provide assistance in compliance to Chief Minister's declaration for construction of houses of rural BPL families under tribal areas.			
2700. Major Irrigation			
27. Mahi Project (Commercial)			
796. Tribal Area Sub-plan			
(04) Other expenditure			
O	65,78.00		
R	9.77		
		65,87.77	68,69.42
			+ 2,81.65

Reasons for providing additional funds of Rs. 9.77 lakh through reappropriation on 31 March 2007 and final excess of Rs. 2,81.65 lakh have not been intimated (August 2007).

GRANT No. 030 - (Concl.)

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

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2202. General Education			
02. Secondary Education			
796. Tribal Area Sub-plan			
(02) Government Secondary Schools			
[01] Boys School			
O	68,83.65		
R	- 4,27.36	64,56.29	69,18.91
			+ 4,62.62

Anticipated saving of Rs. 4,27.36 lakh was attributed mainly to posts remained vacant.

Reasons for the final excess of Rs. 4,62.62 lakh have not been intimated (August 2007).

Capital*Voted*

1. Out of final saving of Rs. 2,84.62 lakh, Rs. 1,06.96 lakh remained unsurrendered.

Charged

1. In view of final saving of Rs. 60.14 lakh, supplementary appropriation of Rs. 63.80 lakh obtained in March 2007 was excessive.

GRANT No. 031 - REHABILITATION AND RELIEF**Major head : Revenue - 2235. Social Security and Welfare**

		Total grant or appropriation	Actual expenditure (In thousands of rupees)	Excess + Saving -
Revenue				
Voted				
Original	13,02	13,96	14,08	+ 12 (Rs. 11,913)
Supplementary	94			
Amount surrendered during the year				..
Charged				
Original	1	1	..	- 1
Supplementary	..			
Amount surrendered during the year (31 March 2007)				1

Note and comment :

Revenue

Voted

1. The expenditure exceeded the grant by Rs. 11,913 which requires regularisation. The excess occurred under heads " 2235-01-001(01)[01] and (02)[01]".

GRANT No. 032 - CIVIL SUPPLIES

Major heads : Revenue - 3456. Civil Supplies
Capital - 5475. Capital Outlay on other General
Economic Services

		Total grant or appropriation	Actual expenditure (In thousands of rupees)	Excess + Saving -
Revenue				
Voted				
Original	41,22,22	42,36,22	39,18,56	- 3,17,66
Supplementary	1,14,00			
Amount surrendered during the year (31 March 2007)				3,13,60
Charged				
Original	5	5,28	5,17	- 11
Supplementary	5,23			
Amount surrendered during the year (31 March 2007)				11
Capital				
Voted				
Original	76,00	76,00	36,93	- 39,07
Supplementary	..			
Amount surrendered during the year (31 March 2007)				48,14

Notes and comments :

Revenue

Voted

- Supplementary grant of Rs.1,14.00 lakh obtained in March 2007 to meet expenditure on enforcement of infrastructure of Consumer Forum, Consumer Welfare Fund in schools and Consumer Vigilance Programme was injudicious as the actual expenditure was even less than the original budget estimates.
- Saving occurred mainly under the following heads :-

Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
3456. Civil Supplies				
001. Direction and Administration				
(01) Through the Food Commissioner				
[03] Consumer Protection Cell				
O	5,73.45	5,75.40	5,75.46	+ 0.06
S	1,14.00			
R	- 1,12.05			

Reasons for the anticipated saving of Rs. 1,12.05 lakh have not been intimated (August 2007).

GRANT No. 032 - (Concl'd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
3456. Civil Supplies			
102. Civil Supplies Scheme			
(01) Food Storage Scheme			
[04] Annapurna Yojana			
O	7,00.01		
		5,41.89	
R	- 1,58.12	5,41.89	..

Anticipated saving of Rs. 1,58.12 lakh was attributed mainly to (i) allotment of foods by the Government of India as per the pre targeted beneficiaries, (ii) non presentation of claims of transportation and commission by whole sellers and retailers and (iii) monthly distribution of foods instead of allotment on quarterly basis by the Government of India .

102. Civil Supplies Scheme
(01) Food Storage Scheme
[07] Ration Ticket Yojana

O	50.00		
		8.16	
R	- 41.84	8.16	..

Reasons for the anticipated saving of Rs. 41.84 lakh have not been intimated (August 2007).

Capital

1. In view of final saving of Rs. 39.07 lakh, the surrender amounting to Rs. 48.14 lakh was excessive resulted in excess expenditure of Rs. 9.07 lakh was incurred under head "5475-102(09)".

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

		Total grant or appropriation	Actual expenditure <i>(In thousands of rupees)</i>	Excess + Saving -
Revenue				
Voted				
Original	6,34,06,81	7,29,59,38	6,84,93,72	- 44,65,66
Supplementary	95,52,57			
Amount surrendered during the year (31 March 2007)				43,35,20
<i>Charged</i>				
Original	44	15,38	15,10	- 28
Supplementary	14,94			
Amount surrendered during the year (31 March 2007)				5
Capital				
Voted				
Original	45,35,37	56,71,36	52,12,07	- 4,59,29
Supplementary	11,35,99			
Amount surrendered during the year (31 March 2007)				4,45,63

Notes and comments :

Revenue

Voted

1. In view of final saving of Rs. 44,65.66 lakh, supplementary grant of Rs. 95,52.57 lakh obtained in march 2007 was excessive.
2. Out of final saving of Rs. 44,65.66 lakh, Rs. 1,30.46 lakh remained unsurrendered.

GRANT No. 033 - (Contd.)

3. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2225. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes			
02. Welfare of Scheduled Tribes			
277. Education			
(02) Maintenance of Hostels			
O	5,55.94		
R	- 58.14	4,97.80	4,96.14
			- 1.66

Anticipated saving of Rs. 58.14 lakh was attributed mainly to posts remained vacant and less expenditure on maintenance of hostels.

03. Welfare of Backward Classes			
277. Education			
(02) Maintenance of Hostels			
O	12,22.34		
R	- 9,47.16	2,75.18	2,78.08
			+ 2.90

Anticipated saving of Rs. 9,47.16 lakh was attributed mainly to less receipt of funds from the Government of India and reimbursement of fees has been abolished from 2006-07.

2235. Social Security and Welfare			
02. Social Welfare			
101. Welfare of Handicapped			
(02) Schools of deaf, dumb and blinds through the Director, Secondary Education Department			
O	2,05.78		
S	0.01	1,55.69	1,60.60
R	- 50.10		+ 4.91

Anticipated saving of Rs. 50.10 lakh was attributed mainly to posts remained vacant.

Reasons for the final excess of Rs. 4.91 lakh have not been intimated (August 2007).

02. Social Welfare			
103. Women's Welfare			
(05) Women Development Programme			
[01] Women Development Programme			
O	8,50.41		
R	- 2,00.91	6,49.50	6,39.99
			- 9.51

Anticipated saving of Rs. 2,00.91 lakh was attributed mainly to posts remained vacant.

Reasons for the final saving of Rs. 9.51 lakh have not been intimated (August 2007).

GRANT No. 033 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2235. Social Security and Welfare			
02. Social Welfare			
104. Welfare of aged, infirm and destitute			
(03) Legal advice fee and assistance to poors			
O	1,95.16		
R	- 68.49		
	1,26.67	1,26.14	- 0.53

Reasons for the anticipated saving of Rs. 68.49 lakh have not been intimated (August 2007).

02. Social Welfare
104. Welfare of aged, infirm and destitute
(08) Food assistance for widow and handicapped pensioners

O	0.01		
S	15,75.00		
R	- 92.57		
	14,82.44	14,82.42	- 0.02

Supplementary grant of Rs. 15,75.00 lakh obtained in March 2007 to meet expenditure on food assistance for widow and handicapped pensioners. But Rs. 92.57 lakh was surrendered on 31 March 2007 due to less number of beneficiaries than estimated.

60. Other Social Security and Welfare Programmes
102. Pensions under Social Security Schemes
(01) Through the Social Welfare Department
[01] Pension to old aged persons

O	74,00.00		
S	16,00.00		
R	- 15,74.22		
	74,25.78	73,43.88	- 81.90

Supplementary grant of Rs. 16,00.00 lakh obtained in March 2007 due to increase in rate of old age pensions. However, the same was injudicious in view of total saving of Rs. 16,56.12 lakh.

Provision of Rs. 15,74.22 lakh was reappropriated to other heads on 31 March 2007 because of central assistance provided by the Government of India under plan instead of non-plan.

Reasons for the final saving of Rs. 81.90 lakh have not been intimated (August 2007).

2236. Nutrition
02. Distribution of Nutritious Food and Beverages
101. Special Nutrition Programmes
(01) Through the Woman and Child Development Department
[01] Nutrition Crash Programme

O	1,01,56.00		
R	- 13,22.29		
	88,33.71	88,31.06	- 2.65

Anticipated saving of Rs. 13,22.29 lakh was attributed mainly to (i) non starting of newly sanctioned Aanganwari Centres in full swing, (ii) less number of beneficiaries at Aanganwari Centres than targeted, (iii) less expenditure on *Janani Kaleva Yojana*, (iv) non payment of entire supply orders issued in March 2007 and ban imposed on free supply by CARE and (v) non presentation of utilisation certificates of funds already sanctioned resulted in less reimbursement of administrative expenditure to Institutions.

GRANT No. 033 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2236. Nutrition			
02. Distribution of Nutritious Food and Beverages			
101. Special Nutrition Programmes			
(01) Through the Woman and Child Development Department			
[02] Integrated Child Development Scheme			
O	1,36,21.24		
R	- 25,33.96	1,10,87.28	1,10,87.57
			+ 0.29

Anticipated saving of Rs. 25,33.96 lakh was attributed mainly to (i) regular sanction posts and honorarium based posts remained vacant under this scheme, (ii) non sanction of workers and helpers as recommended by Gram Sabha in 2005-06 for all the newly established Aanganwari Centres, (iii) non starting of newly centres resulted in pre-school kit was purchased only for approved Aanganwari Centres, (iv) non supply of computers with attached equipments, (v) non functioning of satellite stations in Indira Gandhi Panchayati Raj Institution for Gram Set Programme, (vi) non publication of quarterly magazine "kilkari" (vii) non receipt of claims for some printing work completed during the year, (viii) non receipt of sanction for re-establishment of material at old offices and Aanganwari Centres from the Government of India and (ix) non organising the training camps in last quarter because of non selection of workers.

 02. Distribution of Nutritious Food and Beverages
 101. Special Nutrition Programmes
 (01) Through the Woman and Child Development
 Department
 [06] Kishori Shakti Yojana

O	2,57.40		
R	- 1,47.03	1,10.37	1,10.35
			- 0.02

Provision of Rs. 1,47.03 lakh was surrendered on 31 March 2007 due to late receipt of sanction from the Government of India because of having unutilised/ unspent amount of previous years under this scheme.

 02. Distribution of Nutritious Food and Beverages
 101. Special Nutrition Programmes
 (01) Through the Woman and Child Development
 Department
 [08] Honorarium to women helper

O	15,97.82		
R	- 4,82.23	11,15.59	11,15.03
			- 0.56

Provision of Rs. 4,82.23 lakh was surrendered on 31 March 2007 due mainly to (i) non acceptance of the selection proposals made in Gram Sabha, (ii) non availability of local eligible women and (iii) delay in selection of women helpers resulted in honorarium based posts of helpers remained vacant.

 02. Distribution of Nutritious Food and Beverages
 101. Special Nutrition Programmes
 (01) Through the Woman and Child Development
 Department
 [09] Women Welfare Fund

O	1,12.00		
R	- 66.60	45.40	45.52
			+ 0.12

Provision of Rs. 66.60 lakh was surrendered on 31 March 2007 due to Group Saving and Insurance Scheme prepared with the assistance of Life Insurance Corporation of India for Women Welfare Fund was came into force from December 2006 resulted in only one instalment of State share was paid.

GRANT No. 033 - (Contd.)

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

Head	Total grant	Actual expenditure (In lakhs of rupees)	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		
S	13,84.42		
R	96.79	49,81.21	49,81.39
			+ 0.18

Additional funds of Rs. 96.79 lakh were provided through reappropriation on 31 March 2007 due to receipt of more funds from the Government of India.

02. Welfare of Scheduled Tribes			
277. Education			
(01) Scholarship and Stipend			
[01] Through the Director, Social Welfare Department			
O	37,83.89		
R	2,14.47	39,98.36	39,97.65
			- 0.71

Additional funds of Rs. 2,14.47 lakh were provided through reappropriation on 31 March 2007 for payment of scholarship to students of Computer Training Centres affiliated with Deemed Universities and University situated out side the State.

2235. Social Security and Welfare			
02. Social Welfare			
103. Women's Welfare			
(05) Women Development Programme			
[07] Integrated Women Environment Programme			
O	0.01		
R	1,99.99	2,00.00	2,00.00
			..

Additional funds of Rs. 1,99.99 lakh were provided through reappropriation on 31 March 2007 due to receipt of funds from the Government of India under centrally sponsored *Swayam Siddha Yojana*.

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	1,40.01		
R	1,44.99	2,85.00	2,83.00
			- 2.00

Additional funds of Rs. 1,44.99 lakh were provided through reappropriation on 31 March 2007 due to receipt of more proposals from Districts for daughter of widows and payment of outstanding liabilities of previous years.

GRANT No. 033 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2235. Social Security and Welfare			
02. Social Welfare			
200. Other Programmes			
(14) Assistance to BPL families for Jan Shri Insurance Scheme			
O	12,00.00		
R	10,23.19		
		22,23.19	22,23.19
			..

Additional funds of Rs. 10,23.19 lakh were provided through reappropriation on 31 March 2007 for assistance to BPL families under *Jan Shri Insurance Scheme* as initially lump sum estimates were made because of entire information regarding the scheme was not available.

- 60. Other Social Security and Welfare Programmes
- 102. Pensions under Social Security Schemes
- (01) Through the Social Welfare Department
- [02] Pension to handicapped and blind orphans

O	16,00.00		
R	3,43.44		
		19,43.44	19,43.22
			- 0.22

- 60. Other Social Security and Welfare Programmes
- 102. Pensions under Social Security Schemes
- (01) Through the Social Welfare Department
- [05] Widow Pension

O	50,00.00		
R	7,79.87		
		57,79.87	57,79.55
			- 0.32

Additional funds of Rs. 11,23.31 lakh under the above two heads were provided through reappropriation on 31 March 2007 due to increase in rates of pension.

- 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 the State Government

O	7,50.00		
R	2,50.00		
		10,00.00	10,00.00
			..

Additional funds of Rs. 2,50.00 lakh were provided through reappropriation on 31 March 2007 due to release of more grants to treasuries for payment of outstanding claims received from chemists.

GRANT No. 033 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	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 Second World War			
O	5,80.00		
R	1,96.07		
	7,76.07	7,61.88	- 14.19

Additional funds of Rs. 1,96.07 lakh were provided through reappropriation on 31 March 2007 due to increase in pension from Rs. 600 per month to Rs. 800 per month.

Reasons for the final saving of Rs. 14.19 lakh have not been intimated (August 2007).

Capital**Voted**

- In view of final saving of Rs. 4,59.29 lakh, supplementary grant of Rs. 11,35.99 lakh obtained in March 2007 to meet expenditure on construction of Aanganwari Centres was excessive.
- Out of final saving of Rs. 4,59.29 lakh, Rs. 13.66 lakh remained unsundered.
- Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (In lakhs of rupees)	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 Welfare Department			
[01] Building construction of Boys Hostel			
O	9,30.98		
R	- 6,08.28		
	3,22.70	3,09.38	- 13.32

Provision of Rs. 6,08.28 lakh was reappropriated to other heads on 31 March 2007 due to execution of less works because of less receipt of funds from the Government of India.

Reasons for the final saving of Rs. 13.32 lakh have not been intimated (August 2007).

02. Welfare of Scheduled Tribes
277. Education
- (03) Through the Social Welfare Department
- [02] Building construction of Girls Hostel

O	2,28.08		
R	- 1,44.71		
	83.37	83.36	- 0.01

Provision of Rs. 1,44.71 lakh was surrendered on 31 March 2007 due to execution of less works because of less receipt of funds from the Government of India.

GRANT No. 033 - (Concl'd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
4235. Capital Outlay on Social Security and Welfare			
02. Social Welfare			
103. Women's Welfare			
(10) Swayam Siddha Building Construction			
O	1,00.00	..	..
R	- 1,00.00	..	..

Entire provision of Rs. 1,00.00 lakh was surrendered on 31 March 2007 due to non allotment of land by the State Government for building.

4236. Capital Outlay on Nutrition			
02. Distribution of Nutritious food and beverages			
800. Other expenditure			
(05) T.C.R.C. Building Construction			
O	2,00.00	10.82	10.82
R	- 1,89.18	..	..

Provision of Rs. 1,89.18 lakh was surrendered (Rs. 1,19.54 lakh)/ reappropriated to other heads (Rs. 69.64 lakh) on 31 March 2007 due to completion of *Udisha Pariyojana* financed by the World Bank resulted in non availability of funds by the Government of India for T.C.R.C. Building.

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

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
4236. Capital Outlay on Nutrition			
02. Distribution of Nutritious food and beverages			
800. Other expenditure			
(01) Construction of Buildings (World Bank) of Child Development Centres (Aanganwari)			
O	16,72.02	30,98.70	30,98.70
S	11,35.99	..	..
R	2,90.69	..	..

Additional funds of Rs. 2,90.69 lakh were provided through reappropriation on 31 March 2007 due to transfer of funds to Zila Parishads for construction of 878 additional Aanganwari Centres to implement the declaration in budget speech.

6235. Loans for Social Security and Welfare			
02. Social Welfare			
800. Other Loans			
(03) Loans to Rajasthan Pensioners Medical Fund for indoor medical facilities scheme to Pensioners of Rajasthan			
O	7,50.00	10,00.00	10,00.00
R	2,50.00	..	..

Additional funds of Rs. 2,50.00 lakh were provided through reappropriation on 31 March 2007 due to release of more loans for payment of outstanding claims received from chemists.

GRANT No. 034 - RELIEF FROM NATURAL CALAMITIES

Major heads : Revenue - 2245. Relief on account of Natural Calamities
 Capital – 4202. Capital Outlay on Education, Sports, Art and Culture,
 4236. Capital Outlay on Nutrition,
 4702. Capital Outlay on Minor Irrigation,
 5054. Capital Outlay on Roads and Bridges and
 6245. Loans for Relief on account of Natural Calamities

		Total grant or appropriation	Actual expenditure	Excess + Saving -
<i>(In thousands of rupees)</i>				
Revenue				
Voted				
Original	8,75,14,58	14,68,53,89	13,27,91,04	- 1,40,62,85
Supplementary	5,93,39,31			
Amount surrendered during the year (31 March 2007)				1,31,45,60
Charged				
Original	1	8,29	7,73	- 56
Supplementary	8,28			
Amount surrendered during the year (31 March 2007)				55
Capital				
Voted				
Original	7	2,00,06	1,36,08	- 63,98
Supplementary	1,99,99			
Amount surrendered during the year (31 March 2007)				42,56

Notes and comments :

Revenue

Voted

1. In view of final saving of Rs. 1,40,62.85 lakh, supplementary grant of Rs. 5,93,39.31 lakh obtained in March 2007 for relief works under drought and flood affected area was excessive.
2. Out of final saving of Rs. 1,40,62.85 lakh, Rs. 9,17.25 lakh remained unsurrendered.
3. Saving occurred mainly under the following heads :-

Head		Total grant	Actual expenditure	Excess + Saving -
<i>(In lakhs of rupees)</i>				
2245. Relief on account of Natural Calamities				
01. Drought				
102. Drinking Water Supply				
(01) Water Transportation				
O	20,00.01	13,63.87	13,57.65	- 6.22
R	- 6,36.14			

GRANT No. 034 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2245. Relief on account of Natural Calamities			
01. Drought			
103. Special Nutrition			
O	1,50.01	..	..
R	- 1,50.01	..	..
01. Drought			
104. Supply of Fodder			
(02) Transport			
O	40,00.00	13,20.00	- 0.16
R	- 26,80.00	13,19.84	- 0.16
01. Drought			
104. Supply of Fodder			
(03) Cattle Feeding Centre			
O	8,00.00	0.83	- 16.95
R	- 7,99.17	- 16.12	- 16.95
01. Drought			
104. Supply of Fodder			
(06) Cattle Camp/Goshala			
O	85,00.01	47,17.09	- 5.16
R	- 37,82.92	47,11.93	- 5.16
01. Drought			
105. Veterinary Care			
O	3,05.00	1,83.45	- 0.17
R	- 1,21.55	1,83.28	- 0.17
01. Drought			
800. Other expenditure			
(01) Expenditure on relief works			
[08] Other Special Relief Works			
O	2,10,79.53	2,76,73.65	- 0.57
S	1,40,20.47	2,76,73.08	- 0.57
R	- 74,26.35		
01. Drought			
800. Other expenditure			
(01) Expenditure on relief works			
[13] Purchase of Devices and Equipments for Search Rescue and Communication etc.			
O	5,00.00	3,67.02	- 16.66
R	- 1,32.98	3,50.36	- 16.66

GRANT No. 034 - (Contd.)

Anticipated saving of Rs. 1,57,29.12 lakh under the above eight heads was attributed to less relief works on drought.

Reasons for the final saving of Rs. 44.99 lakh under heads "2245-01-102 (01), 104 (03), 104 (06) and 800 (01) [13]" have not been intimated (August 2007).

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2245. Relief on account of Natural Calamities			
02. Floods, Cyclones etc.			
113. Assistance for repairs/reconstruction of Houses			
O	5,00.00		
S	1,93,77.47	23,47.96	- 0.04
R	- 1,75,29.47		

Supplementary grant of Rs. 1,93,77.47 lakh obtained in March 2007 in anticipation to provide assistance for repairs/ reconstruction of houses due to flood was highly excessive as there was anticipated saving of Rs. 1,75,29.47 lakh which was reappropriated to other heads on 31 March 2007 because of less assistance released for repairs/ reconstruction of houses in flood affected areas.

02. Floods, Cyclones etc.			
192. Assistance to Municipalities/ Municipal Councils			
O	3,50.00		
S	22,50.00	25,03.56	- 4.44
R	- 92.00		

Anticipated saving of Rs. 92.00 lakh was due to less assistance to Municipalities and Municipal Councils for relief works in flood affected areas.

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

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2245. Relief on account of Natural Calamities			
02. Floods, Cyclones etc.			
101. Gratuitous Relief			
(01) Relief to flood affected persons			
O	10.00		
R	45,54.15	37,63.52	- 8,00.63
02. Floods, Cyclones etc.			
101. Gratuitous Relief			
(02) Supply of Food, Cloth, Housing, Rehabilitation, Medicines, Seeds, Manures and Agricultural equipments and fodder			
O	50.00		
R	10,05.77	10,54.16	- 1.61

GRANT No. 034 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2245. Relief on account of Natural Calamities			
02. Floods, Cyclones etc.			
101. Gratuitous Relief			
(08) Other Items			
O	55.00		
R	1,97.18	2,52.18	2,50.83
			- 1.35
02. Floods, Cyclones etc.			
105. Veterinary Care			
O	0.01		
R	5,97.35	5,97.36	5,47.02
			- 50.34
02. Floods, Cyclones etc.			
106. Repairs and restoration of damaged roads and bridges			
O	30,00.00		
R	21,40.72	51,40.72	51,38.67
			- 2.05
02. Floods, Cyclones etc.			
107. Repairs and restoration of damaged Government Offices Buildings			
O	0.01		
R	19,35.58	19,35.59	19,35.53
			- 0.06
02. Floods, Cyclones etc.			
114. Assistance to Farmers for purchase of Agricultural inputs			
(02) Agriculture Import grant to Small Marginal Farmers for loss of crops			
O	1,00.00		
S	21,79.37		
R	59,98.41	82,77.78	82,76.39
			- 1.39
02. Floods, Cyclones etc.			
119. Assistance to artisans for repairs/ replacement of damaged tools and equipments			
O	0.01		
R	2,01.65	2,01.66	2,01.50
			- 0.16
02. Floods, Cyclones etc.			
122. Repairs and restoration of damaged irrigation and flood control works			
O	15,00.00		
R	15,21.30	30,21.30	30,21.30
			..

GRANT No. 034 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2245. Relief on account of Natural Calamities			
02. Floods, Cyclones etc.			
282. Public Health			
O	0.01		
R	13,24.90	13,24.77	- 0.14
	13,24.91		

Additional funds of Rs. 1,94,77.01 lakh under the above ten heads were provided through reappropriation on 31 March 2007 for various relief works under flood affected areas.

Reasons for the final saving of Rs. 8,50.97 lakh mainly under heads "2245-02-101 (01) and 02-105" have not been intimated (August 2007).

- 80. General
- 800. Other expenditure
- (04) Other Assistance

O	6.50		
R	7,00.21	7,06.65	- 0.06
	7,06.71		

Additional funds of Rs. 7,00.21 lakh were provided through reappropriation on 31 March 2007 due to relief sent to Gujarat Government for rehabilitation in flood affected areas.

5. **Famine Relief Fund** : The balance in fund earmarked for famine relief works in some of the covenanting princely States formed the opening balance of this fund on 1st April 1950 to which have been added the contributions made out of State's Revenue in the subsequent years as also interest realised from investment made out of the balances in the fund.

The expenditure incurred on relief activities is initially met from the provisions under this grant and such amounts as are approved by Government are utilised from out of the fund in reduction of expenditure met from the provisions under this grant before closing the accounts of the year. Upto 1963-64, expenditure of famine relief was met fully out of the balances in the fund but during the year 1964-65 to 1973-74, owing to inadequate balance at the credit of the fund, only part of the expenditure could be met out of the fund. The balance in the fund as on 31 March 2007 was Rs. 14.34 crore.

6. **Calamity Relief Fund** : With the introduction of a new Scheme "Calamity Relief Fund Scheme" with effect from the financial year 1995-96 (which will be operative till the end of the financial year 1999-2000), a "Calamity Relief Fund" has been constituted by the State for the purpose of providing assistance for financing natural calamity relief. As per the recommendation of XII Finance Commission, the new scheme of Calamity Relief Fund has been started from 2005-06 for five years. Government of India will contribute 75 per cent of the total yearly allocation in the form of non-plan grant and the balance amount will be contributed by the State Government. The accretion to the Fund together with the income earned will be invested in accordance with approved pattern of investment as approved by Government of India from time to time.

A sum of Rs. 6,51.54 crore (which includes Rs. 1,00.00 crore pertaining to National Calamity Contingency Fund) was credited to the fund by debit of "2245-05-101- Transfer to Reserve Fund and Deposit Accounts - Calamity Relief Fund" and the actual expenditure of Rs. 6,03.07 crore incurred on natural calamities was met out of the fund during the year.

An account of the transactions of the above Funds appears in Statement No. 12 and Statement No. 16 of Finance Accounts 2006-07.

GRANT No. 034 - (Concl'd.)

Capital

Voted

1. In view of final saving of Rs. 63.98 lakh, supplementary grant of Rs. 1,99.99 lakh obtained in March 2007 to meet expenditure on opening of Fodder Depot was excessive.
2. Out of final saving of Rs. 63.98 lakh, Rs. 21.42 lakh remained unsurrendered.
3. Saving occurred mainly under the following head :-.

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
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	1,99.99	1,57.50	..
R	- 42.50		

Anticipated saving of Rs. 42.50 lakh was attributed to distribution of less loans given for the fodder depot.

GRANT No. 035 - MISCELLANEOUS COMMUNITY AND ECONOMIC SERVICES

Major heads : Revenue - 2047. Other Fiscal Services,
 2048. Appropriation for reduction or
 avoidance of Debt,
 2075. Miscellaneous General 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

		Total grant or appropriation	Actual expenditure <i>(In thousands of rupees)</i>	Excess + Saving -
Revenue				
Voted				
Original	86,79,41	3,73,22,71	3,71,77,87	- 1,44,84
Supplementary	2,86,43,30			
Amount surrendered during the year (31 March 2007)				1,44,04
Charged				
Original	1	1	..	- 1
Supplementary	..			
Amount surrendered during the year (31 March 2007)				1
Capital				
Voted				
Original	48,11,45	1,17,25,04	1,13,15,65	- 4,09,39
Supplementary	69,13,59			
Amount surrendered during the year (31 March 2007)				4,09,14

Notes and comments :

Revenue

Voted

1. In view of final saving of Rs.1,44.84 lakh, supplementary grant of Rs. 2,86,43.30 lakh obtained in March 2007 was excessive.

Capital

Voted

1. In view of final saving of Rs. 4,09.39 lakh, supplementary grant of Rs. 69,13.59 lakh obtained in March 2007 was excessive.

GRANT No. 035 - (Concl.)

2. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
5475. Capital Outlay on Other General Economic Services			
800. Other expenditure			
(03) Through Information Technology Department			
O 4,35.00	2,04.69	2,04.69	..
R - 2,30.31			

Provision of Rs. 2,30.31 lakh was surrendered on 31 March 2007 due to (i) non supply of the materials ordered for State Data Centre by the firms in time resulted in payment was not made, (ii) non issue of purchase order in GIS and (iii) partly payment was made in consultancy for Capacity Building.

800. Other expenditure
(05) Information Technology in State Department

O 42,53.62	31,20.53	31,20.31	- 0.22
R - 11,33.09			

Out of anticipated saving of Rs. 11,33.09 lakh, Rs. 9,81.60 lakh was reappropriated to other heads on 31 March 2007 due to reduction in annual plan outlay and remaining Rs. 1,51.49 lakh was surrendered on 31 March 2007 due to non payment for hiring of consultancy services under BPR Project and non starting of work under A-Swan Project.

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

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
4047. Capital Outlay on Other Fiscal Service			
800. Other expenditure			
(02) Transfer to Rajasthan State Investment Fund			
S 69,13.56	77,64.66	77,64.66	..
R 8,51.10			

Additional funds of Rs. 8,51.10 lakh were provided through reappropriation on 31 March 2007 due to transfer of amount in the fund.

5475. Capital Outlay on Other General Economic Services			
800. Other expenditure			
(08) Information Technology and Communication Department			
[02] Contribution for Bio Informatic Centre			
S 0.01	1,00.00	1,00.00	..
R 99.99			

Additional funds of Rs. 99.99 lakh were provided through reappropriation on 31 March 2007 for contribution to Bio Informatic Centre.

GRANT No.036 - CO-OPERATION

Major heads : Revenue - 2408. Food Storage and Warehousing,
2425. Co-operation and
2702. Minor Irrigation
Capital - 4408. Capital Outlay on Food Storage and
Warehousing,
4425. Capital Outlay on Co-operation,
4435. Capital Outlay on Other Agricultural
Programmes,
6408. Loans for Food Storage and Warehousing, and
6425. Loans for Co-operation

		Total grant or appropriation	Actual expenditure <i>(In thousands of rupees)</i>	Excess + Saving -
Revenue				
Voted				
Original	29,77,51	55,22,86	37,83,38	- 17,39,48
Supplementary	25,45,35			
Amount surrendered during the year (31 March 2007)				17,30,67
Charged				
Original	1	1	..	- 1
Supplementary	..			
Amount surrendered during the year (31 March 2007)				1
Capital				
Voted				
Original	44,52,70	58,60,62	42,38,21	- 16,22,41
Supplementary	14,07,92			
Amount surrendered during the year (31 March 2007)				16,22,41

Notes and comments :

Revenue

Voted

1. In view of final saving of Rs. 17,39.48 lakh, supplementary grant of Rs. 25,45.35 lakh obtained in March 2007 was excessive and could have been restricted to a token provision where it was necessary.

GRANT No. 036 - (Contd.)

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

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2408. Food Storage and Warehousing			
02. Storage and Warehousing			
195. Assistance to Co-operatives			
(01) Construction of Godown in Rural areas			
S	5,46.45		
	4,14.14	4,14.14	..
R	- 1,32.31		

Supplementary grant of Rs. 5,46.45 lakh obtained in March 2007 for recoupment of advance taken from contingency fund for construction of godown in rural areas. But Rs. 1,32.31 lakh was anticipated as saving and surrendered on 31 March 2007 due to late release of sanctioned by the State Government.

2425. Co-operation			
101. Audit of Co-operatives			
O	11,34.52		
	8,53.81	8,41.00	- 12.81
R	- 2,80.71		

Anticipated saving of Rs. 2,80.71 lakh was attributed to 49 posts remained vacant.

Reasons for the final saving of Rs. 12.81 lakh have not been intimated (August 2007).

107. Assistance to Credit Co-operatives
(20) Assistance to Co-operative Institution for interest payment

S	2,54.00		

R	- 2,54.00		

Supplementary grant of Rs. 2,54.00 lakh obtained in March 2007 in anticipation to provide assistance to Co-operative Institution for interest payment. However, entire provision of Rs. 2,54.00 lakh was surrendered on 31 March 2007 due to non release of sanctions by the State Government.

107. Assistance to Credit Co-operatives
(21) Assistance to Primary Co-operative Credit Institution for reconstruction

S	10,86.00		

R	- 10,86.00		

Supplementary grant of Rs. 10,86.00 lakh obtained in March 2007 in anticipation of assistance to Primary Co-operative Credit Institution for reconstruction was injudicious as the entire provision of Rs. 10,86.00 lakh was surrendered (Rs. 10,16.85 lakh)/ reappropriated to other heads (Rs. 69.15 lakh) on 31 March 2007 due to non release of sanctions by the State Government.

Capital

Voted

1. Supplementary grant of Rs. 14,07.92 lakh obtained in March 2007 was injudicious as the actual expenditure was even less than the original budget estimates and could have been restricted to a token provision.

GRANT No. 036 - (Concl.)

2. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
4408. Capital Outlay on Food Storage and Warehousing			
02. Storage and Warehousing			
101. Rural Godown Programmes			
(01) Investment for godown of Co-operative Societies			
S	3,28.05		
R	- 58.00	2,70.05	2,70.05
			..

Provision of Rs. 58.00 lakh was surrendered on 31 March 2007 due to receipt of less funds from the Government of India.

4425. Capital Outlay on Co-operation			
107. Investments in Credit Co-operatives			
(01) Purchase of share of Co-operative Societies through Registrar, Co-operative Societies			
O	6,01.00		
R	- 3,05.33	2,95.67	2,95.67
			..

Provision of Rs. 3,05.33 lakh was surrendered on 31 March 2007 due to reduction in annual plan outlay.

108. Investments in Other Co-operatives			
(09) Investment in Spin Fed			

O	2,38.09		
R	- 2,38.09	..	..
			..

Entire provision of Rs. 2,38.09 lakh was surrendered on 31 March 2007 due to non release of sanction by the State Government for Hanumangarh, Gangapur and Gulabpura unit of Spin Fed.

6425. Loans for Co-operation			
108. Loans to Other Co-operatives			
(07) Loan to Spin Fed/Cotton Complex			

O	9,90.56		
R	- 9,90.56	..	..
			..

Entire provision of Rs. 9,90.56 lakh was surrendered on 31 March 2007 due to non release of loans by the State Government for Hanumangarh, Gangapur and Gulabpura unit of Spin Fed.

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
4415. Capital Outlay on Agricultural Research
and Education**

		Total grant or appropriation	Actual expenditure <i>(In thousands of rupees)</i>	Excess + Saving -
Revenue				
Voted				
Original	2,90,93,84	3,98,20,84	3,95,01,05	- 3,19,79
Supplementary	1,07,27,00			
Amount surrendered during the year (31 March 2007)				3,47,21
<i>Charged</i>				
Original	3	4,80	4,79	- 1
Supplementary	4,77			
Amount surrendered during the year (31 March 2007)				2
Capital				
Voted				
Original	5,47,68	5,65,58	5,51,55	- 14,03
Supplementary	17,90			
Amount surrendered during the year (31 March 2007)				14,46

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

1. In view of final saving of Rs. 3,19.79 lakh, supplementary grant of Rs. 1,07,27.00 lakh obtained in March 2007 was excessive.
2. In the context of final saving of Rs. 3,19.79 lakh, the surrender amounting to Rs. 3,47.21 lakh was also excessive.

Capital **Voted**

1. In view of final saving of Rs. 14.03 lakh, supplementary grant of Rs. 17.90 lakh obtained in March 2007 was excessive.

GRANT No. 038 - MINOR IRRIGATION AND SOIL CONSERVATION

**Major heads : Revenue - 2402. Soil and Water Conservation and
2702. Minor Irrigation
Capital - 4402. Capital Outlay on Soil and Water
Conservation and
4702. Capital Outlay on Minor Irrigation**

		Total grant or appropriation	Actual expenditure (In thousands of rupees)	Excess + Saving -
Revenue				
Voted				
Original	1,14,56,67	1,23,75,31	94,98,59	- 28,76,72
Supplementary	9,18,64			
Amount surrendered during the year (31 March 2007)				28,71,19
Charged				
Original	2	20,48	18,99	- 1,49
Supplementary	20,46			
Amount surrendered during the year (31 March 2007)				2
Capital				
Voted				
Original	20,31,64	22,58,34	21,77,76	- 80,58
Supplementary	2,26,70			
Amount surrendered during the year (31 March 2007)				79,19

Notes and comments :

Revenue

Voted

- Supplementary grant of Rs. 9,18.64 lakh obtained in March 2007 was injudicious as the actual expenditure was even less than the original budget estimates.
- Saving occurred mainly under the following heads :-

Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2402. Soil and Water Conservation				
196. Assistance to Zila Parishads/District Level Panchayats				
(01) Grants for Land Conservation Works of Work Plan				
[01] Establishment Expenditure				
O	13,51.50	9,10.00	9,09.61	- 0.39
R	- 4,41.50			

Provision of Rs. 4,41.50 lakh was surrendered on 31 March 2007 due mainly to post budget decision the payment of establishment charges of 79 posts was made through head "196(01) [02]" instead of this head.

GRANT No. 038 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2402. Soil and Water Conservation			
196. Assistance to Zila Parishads/District Level Panchayats			
(01) Grants for Land Conservation Works of Work Plan			
[02] Grants for Land Conservation Work			
O	46,76.54		
S	6,69.64	30,53.58	30,53.58
R	- 22,92.60		..

Supplementary grant of Rs. 6,69.64 lakh obtained in March 2007 in the anticipation of receipt of sanction under work plan from the Government of India. Whereas the less sanctioned were received from the Government of India accordingly less matching grant released by the State Government resulted in anticipated saving of Rs. 22,92.60 lakh was remained.

3. **Deposit account of Depreciation/ Reserve of Government - Commercial Undertaking - Rajasthan Ground Water Board** :- The provision for expenditure under head "2702-Minor Irrigation" was 'Nil'. The deposit account (intended for meeting the cost of renewals and replacements of plant and machinery) is fed by such transfer contribution. Actual expenditure on renewals and replacements is also debited in the first instance to Major head "2702- Minor Irrigation" under this grant and this expenditure is transferred to the deposit accounts before the close of the accounts for the year.

The balance at the credit of the fund on 31 March 2007 was Rs. 15,15.77 lakh and appears in Statement No. 19 of the Finance Accounts 2006-07.

Capital

Voted

- In view of final saving of Rs. 80.58 lakh, supplementary grant of Rs. 2,26.70 lakh obtained in March 2007 was excessive.
- Saving occurred mainly under the following head:-

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
4702. Capital Outlay on Minor Irrigation			
102. Ground Water			
(01) Works operating by Ground Water Department			
[03] Rain Water Harvesting Structure			
O	2,34.67		
R	- 2,34.67	..	..

Provision of Rs. 2,34.67 lakh was surrendered (Rs. 41.14 lakh)/reappropriated to other heads (Rs. 1,93.53 lakh) on 31 March 2007 due to non receipt of sanction from the Government of India for rain water harvesting structure scheme resulted in non release of state share by the State Government.

GRANT No. 038 - (Concl.)

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

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
4402. Capital Outlay on Soil and Water Conservation			
102. Soil Conservation			
(02) Through the Forest Department			
[13] Work Plan at River Valley			
O	7,91.30		
R	1,93.18		
	9,84.48	9,84.45	- 0.03

Additional funds of Rs. 1,93.18 lakh were provided through reappropriation on 31 March 2007 due to more execution of works.

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 and
4415. Capital Outlay on Agricultural
Research and Education

		Total grant or appropriation	Actual expenditure (In thousands of rupees)	Excess + Saving -
Revenue				
Voted				
Original	1,57,69,88	1,57,69,88	1,52,24,06	- 5,45,82
Supplementary	..			
Amount surrendered during the year (31 March 2007)				4,52,46
Charged				
Original	2	3,01	2,91	- 10
Supplementary	2,99			
Amount surrendered during the year (31 March 2007)				10
Capital				
Voted				
Original	12,23	38,77	14,73	- 24,04
Supplementary	26,54			
Amount surrendered during the year (31 March 2007)				23,70

Notes and comments :

Revenue

Voted

1. Out of final saving of Rs. 5,45.82 lakh, Rs. 93.36 lakh remained unsurrendered.
2. Saving occurred mainly under the following heads :-

Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2403. Animal Husbandry				
101. Veterinary Services and Animal Health				
(05) Hospital and Dispensaries				
O	1,03,62.10	96,86.56	96,43.60	- 42.96
R	- 6,75.54			

Anticipated saving of Rs. 6,75.54 lakh was attributed mainly to posts remained vacant.
Reasons for the final saving of Rs. 42.96 lakh have not been intimated (August 2007).

GRANT No. 039 - (Concl.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2403. Animal Husbandry			
113. Administrative Investigation and Statistics			
(01) Census of Cattles			
[02] Through the Revenue Board			
O	83.10		
R	- 67.02	16.08	15.74
			- 0.34

Anticipated saving of Rs. 67.02 lakh was attributed mainly to expenditure not incurred on printing.

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

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2403. Animal Husbandry			
001. Direction and Administration			
(01) Animal Husbandry			
[05] Grants in aid to Go Sewa Aayog			
O	23.00		
R	1,10.11	1,33.11	1,33.11
			..

Additional funds of Rs. 1,10.11 lakh were provided through reappropriation on 31 March 2007 due to release of more grants to Go Sewa Aayog.

2404. Dairy Development
191. Assistance to Co-operatives and Other Bodies
(01) Grants in aid to Rajasthan State Co-operative Dairy Federation

O	0.02		
R	1,72.65	1,72.67	1,72.67
			..

Additional funds of Rs. 1,72.65 lakh were provided through reappropriation on 31 March 2007 due to receipt of more grants from the Government of India.

Capital**Voted**

1. In view of final saving of Rs. 24.04 lakh, supplementary grant of Rs. 26.54 lakh obtained in March 2007 was highly excessive.

GRANT No. 040 - STATE ENTERPRISES

**Major heads : Revenue - 2852. Industries
Capital - 4857. Capital Outlay on Chemical and
Pharmaceutical Industries and
6860. Loans for Consumer Industries**

		Total grant or appropriation	Actual expenditure <i>(In thousands of rupees)</i>	Excess + Saving -
Revenue				
Voted				
Original	59,14	59,14	56,94	- 2,20
Supplementary	..			
Amount surrendered during the year (31 March 2007)				2,18
<i>Charged</i>				
<i>Original</i>	1	1	..	- 1
<i>Supplementary</i>	..			
Amount surrendered during the year (31 March 2007)				1
Capital				
Voted				
Original	3	1,72,08	1,72,06	- 2
Supplementary	1,72,05			
Amount surrendered during the year (31 March 2007)				2

GRANT No. 041 - COMMUNITY DEVELOPMENT

**Major heads : Revenue - 2515. Other Rural Development Programmes
Capital - 4515. Capital Outlay on Other Rural
Development Programmes**

		Total grant or appropriation	Actual expenditure (In thousands of rupees)	Excess + Saving -
Revenue				
Voted				
Original	10,45,81,36	10,45,81,45	8,40,85,89	- 2,04,95,56
Supplementary	9			
Amount surrendered during the year (31 March 2007)				2,05,86,19
<i>Charged</i>				
Original	1	1	..	- 1
Supplementary	..			
Amount surrendered during the year (31 March 2007)				1
Capital				
Voted				
Original	45,00	45,00	43,22	- 1,78
Supplementary	..			
Amount surrendered during the year (31 March 2007)				1,81

Notes and comments :

Revenue

Voted

- In view of final saving of Rs. 2,04,95.56 lakh, the surrender amounting to Rs. 2,05,86.19 lakh was excessive resulted in excess expenditure incurred under head 2515-101 (02) [01] and 197 (01) [01].
- Saving occurred mainly under the following heads :-

Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2515. Other Rural Development Programmes				
196. Assistance to Zila Parishads/ District Level Panchayats				
(01) Adhoc Assistance				
[01] Establishment				
O	8,35.00	6,87.00	6,87.00	..
R	- 1,48.00			

Reasons for surrender of provision of Rs. 1,48.00 lakh on 31 March 2007 have not been intimated (August 2007).

GRANT No. 041 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
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			
[02] Operational/ Activities			
O	7,31.40	5,40.00	5,40.00
R	- 1,91.40		

Provision of Rs. 1,91.40 lakh was surrendered on 31 March 2007 due to reduction in plan ceiling.

197. Assistance to Block Panchayat/
Intermediate Level Panchayats

(01) Adhoc Assistance

[01] Establishment

O	1,54,30.01	1,23,07.00	1,23,77.50	+ 70.50
R	- 31,23.01			

Provision of Rs. 31,23.01 lakh was surrendered on 31 March 2007 due to less assistance to Panchayats.

Final excess of Rs. 70.50 lakh was due to double amount transferred in the PD Account of Zila Parishads by Treasury Officer, Raj Samand.

197. Assistance to Block Panchayat/
Intermediate Level Panchayats

(05) Grants in aid for Panchayat Samities
under the recommendations of State
Finance Commission

[02] Operational/ Activities

O	29,25.60	21,60.01	21,60.00	- 0.01
R	- 7,65.59			

198. Assistance to Gram Panchayats

(03) Grant for Gram Panchayats
under the recommendations of State
Finance Commission

[02] Operational/Activities

O	2,07,17.33	1,53,00.03	1,53,00.03	..
R	- 54,17.30			

Provision of Rs. 61,82.89 lakh under the above two heads was surrendered on 31 March 2007 due to reduction in plan ceiling.

GRANT No. 041 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2515. Other Rural Development Programmes			
198. Assistance to Gram Panchayats			
(06) National Nutritious Assistance Programme under the Mid day Meal Assistance (for the students of Primary Schools of Gram Panchayats)			
[02] Operational/Activities			
O 3,60,00.00	2,80,77.33	2,80,70.93	- 6.40
R - 79,22.67			
198. Assistance to Gram Panchayats			
(07) Assistance under the National Families Benefits Schemes at the level of Panchayats			
[02] Operational/Activities			
O 18,80.00	5,00.00	5,00.00	..
R - 13,80.00			
Anticipated saving of Rs. 93,02.67 lakh under the above two heads was attributed to reduction in plan ceiling.			
198. Assistance to Gram Panchayats			
(10) Grants in aid for Gram Panchayats under the recommendations of XII Finance Commission			
[02] Operational/Activities			
O 2,46,00.00	2,22,93.75	2,22,93.75	..
R - 23,06.25			
Provision of Rs. 23,06.25 lakh was surrendered on 31 March 2007 due to release of less grants to Gram Panchayats.			

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

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2515. Other Rural Development Programmes			
001. Direction and Administration			
(07) District Plan Committee Staff			
O 3,34.01	4,02.27	4,01.71	- 0.56
R 68.26			
Reasons for providing additional funds of Rs. 68.26 lakh have not been intimated (August 2007).			

GRANT No. 041 - (Concl.)

Head	Total grant	Actual expenditure <i>(In lakhs of rupees)</i>	Excess + Saving -
2515. Other Rural Development Programmes			
101. Panchayati Raj			
(02) Assistance to Panchayat Samitis			
[01] Grants to Panchayat Samitis for collection of Taxes	..	31.92	+ 31.92

Expenditure of Rs. 31.92 lakh incurred without provision was due to amount transferred by Treasury Officer, Churu.

198. Assistance to Gram Panchayats			
(11) Gram Sampark Abhiyan			
[02] Operational related			
S	0.01	91.88	91.88
R	91.87		

Additional funds of Rs. 91.87 lakh were provided through reappropriation on 31 March 2007 due to increase in plan ceiling.

198. Assistance to Gram Panchayats			
(12) Rashtriya Gram Swaraj Yojana			
[02] Operational related			
S	0.02	4,00.00	4,00.00
R	3,99.98		

Additional funds of Rs. 3,99.98 lakh were provided through reappropriation on 31 March 2007 due to receipt of funds from the Government of India.

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,
 6851. Loans for Village and Small Industries,
 6860. Loans for Consumer Industries and
 6885. Other Loans to Industries and Minerals

		Total grant or appropriation	Actual expenditure <i>(In thousands of rupees)</i>	Excess + Saving -
Revenue				
Voted				
Original	62,77,38			
Supplementary	1,46,45	64,23,83	60,89,42	- 3,34,41
Amount surrendered during the year (31 March 2007)				3,29,79
Charged				
Original	1			
Supplementary	..	1	..	- 1
Amount surrendered during the year (31 March 2007)				1
Capital				
Voted				
Original	8,37,48			
Supplementary	3,95,62	12,33,10	11,14,10	- 1,19,00
Amount surrendered during the year (31 March 2007)				1,19,99

Notes and comments :

Revenue

Voted

- Supplementary grant of Rs. 1,46.45 lakh obtained in March 2007 was injudicious as the actual expenditure was even less than the original budget estimates.

GRANT No. 042 - (Concl.)

2. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2851. Village and Small Industries			
102. Small Scale Industries			
(06) For Cluster Development Diagnostic Study			
O	2,70.83		
R	- 54.46	2,16.37	2,16.37
Provision of Rs. 54.46 lakh was surrendered on 31 March 2007 due to reduction in plan ceiling.			
110. Composite Village and Small Industries and Co-operatives			
(02) Handloom Co-operative Societies			
O	2,90.04		
R	- 1,86.69	1,03.35	1,03.14
Anticipated saving of Rs. 1,86.69 lakh was attributed to less receipt of scheme wise funds from the Government of India.			
2852. Industries			
80. General			
102. Industrial Productivity			
(18) Interest grants to Industrial Units on working capital			
O	79.98		
R	- 71.53	8.45	9.43
Provision of Rs. 71.53 lakh was surrendered on 31 March 2007 due to less receipt of claims of interest grant.			

Capital

Voted

- In view of final saving of Rs. 1,19.00 lakh, supplementary grant of Rs. 3,95.62 lakh obtained in March 2007 was excessive.
- Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
4885. Other Capital outlay on Industries and Minerals			
60. Others			
800. Other expenditure			
(13) Critical Infrastructure Development			
[02] Through the agency of Industry Department			
O	0.01		
S	3,89.34	3,49.17	3,49.17
R	- 40.18		
Supplementary grant of Rs. 3,89.34 lakh obtained in March 2007 to meet expenditure for critical infrastructure development. However, there was anticipated saving of Rs. 40.18 lakh which was due to reduction in annual plan outlay.			

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 <i>(In thousands of rupees)</i>	Excess + Saving -
Revenue				
Voted				
Original	33,92,95	39,39,90	38,14,12	- 1,25,78
Supplementary	5,46,95			
Amount surrendered during the year (31 March 2007)				1,26,11
Charged				
Original	1,00	1,15	2,47	+ 1,32 (Rs.1,31,456)
Supplementary	15			
Amount surrendered during the year				..
Capital				
Voted				
Original	2,60,97	2,60,97	1,90,51	- 70,46
Supplementary	..			
Amount surrendered during the year (31 March 2007)				70,18

Notes and comments :

Revenue

Voted

1. In view of final saving of Rs.1,25.78 lakh, supplementary grant of Rs. 5,46.95 lakh obtained in March 2007 to meet more expenditure on payment of increased dearness allowance and payment of incentive and honorarium to accelerate the collection of more revenue against prescribed targets.

GRANT No. 043 - (Concl.)

2. Saving occurred mainly under the following head :-

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2853. Non-ferrous Mining and Metallurgical Industries			
02. Regulation and Development of Mines			
001. Direction and Administration			
(01) Operation and Superintendence			
O	22,43.89		
S	4,74.95	26,31.86	- 2.58
R	- 84.40		
	26,34.44		

Anticipated saving of Rs. 84.40 lakh was attributed to realisation of revenue during 2005-06 was more than the target resulted in payment of honorarium etc. was made through available amount.

Charged

1. The expenditure exceeded the appropriation by Rs. 1,31,456 which requires regularisation. The excess occurred under head "2853-02-001(01) Operation and superintendence" (Provision: Rs. 1.15 lakh; expenditure; Rs. 2.47 lakh).

Capital

Voted

1. Saving occurred mainly under the following head :-

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
4853. Capital Outlay on Non-ferrous Mining and Metallurgical Industries			
01. Mineral Exploration and Development			
004. Research and Development			
(01) Purchase of Machinery etc.			
[02] Non-ferrous Mining			
O	2,50.97		
R	- 60.52	1,90.17	- 0.28
	1,90.45		

Provision of Rs. 60.52 lakh was surrendered on 31 March 2007 due to non purchase of drilling machine.

GRANT No. 044 - STATIONERY AND PRINTING

**Major heads : Revenue - 2058. Stationery and Printing
Capital - 4058. Capital Outlay on Stationery and Printing**

		Total grant or appropriation	Actual expenditure (In thousands of rupees)	Excess + Saving -
Revenue				
Voted				
Original	14,02,80	14,50,27	14,45,35	- 4,92
Supplementary	47,47			
Amount surrendered during the year (31 March 2007)				4,80
 <i>Charged</i>				
Original	1	1,18	1,18	..
Supplementary	1,17			
Amount surrendered during the year				..
 Capital				
Voted				
Original	1	1	..	- 1
Supplementary	..			
Amount surrendered during the year (31 March 2007)				1

Note and comment :

Revenue

Voted

- In view of final saving of Rs. 4.92 lakh, supplementary grant of Rs. 47.47 lakh obtained in March 2007 to meet more expenditure on paper and printing material was excessive.

**GRANT No. 045 - LOANS TO GOVERNMENT SERVANTS
(ALL VOTED)**

Major head : Capital - 7610. Loans to Government Servants etc.

		Total grant	Actual expenditure	Excess + Saving -
			<i>(In thousands of rupees)</i>	
Capital				
Original	9			
Supplementary	70	79	81	+ 2
				(Rs. 1,871)
Amount surrendered during the year				..

Note and comment :

Capital

1. The expenditure exceeded the grant by Rs. 1,871 which requires regularisation.

GRANT No. 046 - IRRIGATION

**Major heads : Revenue – 2700. Major Irrigation,
2701. Medium Irrigation and
2702. Minor Irrigation
Capital – 4700. Capital Outlay on Major Irrigation,
4701. Capital Outlay on Medium Irrigation,
4702. Capital Outlay on Minor Irrigation and
4711. Capital Outlay on Flood Control Projects**

		Total grant or appropriation	Actual expenditure	Excess + Saving -
		<i>(In thousands of rupees)</i>		
Revenue				
Voted				
Original	9,46,86,22	9,46,86,23	9,28,57,64	- 18,28,59
Supplementary	1			
Amount surrendered during the year (31 March 2007)				10,93,29
<i>Charged</i>				
<i>Original</i>	<i>1,04</i>	<i>41,46</i>	<i>41,05</i>	<i>- 41</i>
<i>Supplementary</i>	<i>40,42</i>			
<i>Amount surrendered during the year (31 March 2007)</i>				<i>41</i>
Capital				
Voted				
Original	9,54,57,16	9,54,57,49	7,05,33,63	- 2,49,23,86
Supplementary	33			
Amount surrendered during the year (31 March 2007)				2,54,73,21
<i>Charged</i>				
<i>Original</i>	<i>2,01</i>	<i>24,67</i>	<i>22,63</i>	<i>- 2,04</i>
<i>Supplementary</i>	<i>22,66</i>			
<i>Amount surrendered during the year (31 March 2007)</i>				<i>1,46</i>

Notes and comments :

Revenue

Voted

1. Out of final saving of Rs. 18,28.59 lakh, Rs. 7,35.30 lakh remained unsurrendered.

GRANT No. 046 - (Contd.)

2. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2700. Major Irrigation			
03. Beas Project (Commercial)			
001. Direction and Administration			
(01) Irrigation Schemes (Expenditure through Bhakhra Beas Management Board)			
[01] Irrigation General Construction Works			
O 30,71.59	24,50.00	25,18.10	+ 68.10
R - 6,21.59			
03. Beas Project (Commercial)			
101. Maintenance and Repairs			
(01) Advance to Bhakhra Beas Management board			
[01] Other Maintenance charges			
O 30,71.59	24,50.00	24,50.00	..
R - 6,21.59			

Reasons for anticipated saving of Rs.12,43.18 lakh under the above two heads and final excess of Rs. 68.10 lakh under head 2700-03-001 (01) [01] have not been intimated (August 2007).

04. Indira Gandhi Nahar Project (Commercial)
800. Other expenditure
(01) Other expenditure

O 3,04,04.26	2,99,03.74	2,98,50.75	- 52.99
R - 5,00.52			

Total saving of Rs. 5,53.51 lakh (Rs. 5,00.52 lakh and Rs. 52.99 lakh) was due to less adjustment of interest as estimated on capital account.

31. Gang Canal (Commercial) (Through the
Irrigation (North) Department)
799. Suspense
(01) Suspense

O 4,74.00	2,60.18	2,60.18	..
R - 2,13.82			

Anticipated saving of Rs. 2,13.82 lakh was attributed to less adjustment of suspense account as per the execution of works.

31. Gang Canal (Commercial) (Through the
Irrigation (North) Department)
800. Other expenditure
(01) Other expenditure

O 33,08.97	31,63.04	31,62.93	- 0.11
R - 1,45.93			

Anticipated saving of Rs. 1,45.93 lakh was attributed to less adjustment of interest as estimated on capital account.

GRANT No. 046 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2701. Medium Irrigation			
80. General			
799. Suspense			
(01) Through the Chief Engineer, Irrigation Department			
O	3,12.85		
R	- 71.42		
	2,41.43	2,61.47	+ 20.04
80. General			
799. Suspense			
(02) Through the Chief Engineer, Irrigation (North) Department Hanumangarh			
O	6,30.00		
R	- 4,99.53		
	1,30.47	1,17.78	- 12.69

Anticipated saving of Rs. 5,70.95 lakh under the above two heads was attributed to less adjustment of suspense account as per the execution of works.

Reasons for the final excess of Rs. 20.04 lakh and final saving of Rs. 12.69 lakh under the above two heads have not been intimated (August 2007).

2702. Minor Irrigation			
01. Surface Water			
800. Other expenditure			
(01) Other Irrigation Construction Work			
[02] Prorata Charges transferred from Head 2701-80 General			
O	3,90.74		
R	- 11.48		
	3,79.26	60.31	- 3,18.95

Reasons for the total saving of Rs. 3,30.43 lakh (Rs. 11.48 lakh and Rs. 3,18.95 lakh) have not been intimated (August 2007).

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

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2700. Major Irrigation			
01. Bhakhra Nangal Project (Commercial)			
001. Direction and Administration			
(03) Expenditure through Bhakhra Beas Management Board			
O	5,32.04		
R	11.68		
	5,43.72	6,35.77	+ 92.05

GRANT No. 046 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2700. Major Irrigation			
01. Bhakhra Nangal Project (Commercial)			
799. Suspense			
(02) Bhakhra Beas Management Board			
O	0.02	0.02	1,55.29
			+ 1,55.27
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	3,53.50	3,58.18	4,73.16
R	4.68		+ 1,14.98
Reasons for the final excess of Rs. 3,62.30 lakh under the above three head have not been intimated (August 2007).			
26. Sidhmukh Project (Commercial)			
800. Other expenditure			
(01) Other expenditure			
O	24,78.03	26,07.15	26,10.03
R	1,29.12		+ 2.88
Additional funds of Rs. 1,29.12 lakh were provided through reappropriation on 31 March 2007 due to adjustment of interest on capital account.			
2701. Medium Irrigation			
80. General			
001. Direction and Administration			
(01) Through the agency of Chief Engineer, Irrigation Department, Rajasthan			
[03] Execution			
O	30,66.11	32,39.03	32,81.59
R	1,72.92		+ 42.56
Additional funds of Rs. 1,72.92 lakh were provided through reappropriation on 31 March 2007 to meet more expenditure on pay and allowances.			
Reasons for the final excess of Rs. 42.56 lakh have not been intimated (August 2007).			
2702. Minor Irrigation			
01. Surface Water			
800. Other expenditure			
(01) Other Irrigation Construction Work			
[01] Direction			
O	18,65.01	21,40.64	21,60.74
R	2,75.63		+ 20.10
Reasons for providing additional funds of Rs. 2,75.63 lakh through reappropriation on 31 March 2007 and final excess of Rs. 20.10 lakh have not been intimated (August 2007).			

GRANT No. 046 - (Contd.)

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

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2700. Major Irrigation			
24. Narbada Project (Commercial)			
800. Other expenditure			
(01) Other expenditure			
O	1,01,09.00		
R	6,26.73	1,07,35.73	1,00,86.04
			- 6,49.69

Additional funds of Rs. 6,26.73 lakh were provided through reappropriation on 31 March 2007 in anticipation of adjustment of interest on capital account. But the actual interest on capital account was less than the original budget estimates resulted in there was final saving of Rs. 6,49.69 lakh.

2701. Medium Irrigation				
40. Sukli Project (Commercial)				
800. Other expenditure				
(01) Other expenditure				
O	2,64.13			
R	66.23	3,30.36	2,69.74	- 60.62
63. Gardadha Project (Commercial)				
800. Other expenditure				
(01) Other expenditure				
O	4,38.23			
R	57.53	4,95.76	4,24.36	- 71.40

Additional funds of Rs. 1,23.76 lakh under the above two heads were provided through reappropriation on 31 March 2007 in the anticipation of adjustment of interest on capital account. But the actual interest on capital account was less than the estimates resulted in final saving of Rs. 1,32.02 lakh was exhibited under the above two heads.

6. **Suspense Transactions**-The nature of "Suspense" transaction has been explained in note (5) (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 2006-07 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 lakhs of rupees)</i>				
Revenue*				
Stock	(+ 4,72.30	4,90.82	4,54.94	(+ 5,08.18
Miscellaneous Public Works Advances	(+ 4,00.85	3,03.90	3,45.47	(+ 3,59.28
Total	(+ 8,73.15	7,94.72	8,00.41	(+ 8,67.46

* It includes suspense transactions of Major heads 2700 and 2701.

GRANT No. 046 - (Contd.)

Capital

Voted

- In view of final saving of Rs. 2,49,23.86 lakh, the surrender amounting to Rs. 2,54,73.21 lakh was excessive resulted in excess expenditure incurred mainly under heads "4700-01-799 (01), 03-001 (02) [02] and 4702-101 (02) [04]" amounting to Rs. 63.79 lakh, Rs. 69.64 lakh and Rs. 3,00.65 lakh respectively.
- Saving occurred mainly under the following heads:-

Head	Total grant	Actual expenditure (In lakhs of rupees)	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	51,75.07	40,48.90	40,49.47
S	0.02		
R	- 11,26.19			+ 0.57

Anticipated saving of Rs. 11,26.19 lakh was attributed mainly to work charge establishment expenditure charged on concerned work heads.

- Indira Gandhi Nahar Project (Commercial)
- Direction and Administration
- Second Stage
- [25] Through the Chief Engineer, Indira Gandhi Nahar Project, Jaisalmer

O	15,07.90	14,01.85	13,91.99
S	0.04		
R	- 1,06.09			- 9.86

Reasons for the total saving of Rs. 1,15.95 lakh (Rs. 1,06.09 lakh and Rs. 9.86 lakh) have not been intimated (August 2007).

- Indira Gandhi Nahar Project (Commercial)
- Direction and Administration
- (03) Amount received from Government of India under Rapid Irrigation Benefit Prgoramme
- [01] Choudhary Kumbharam Arya Water Lifting Scheme (Nohar Sawa Lift Scheme)

O	22,76.58	..	..
R	- 22,76.58	..	..

- Indira Gandhi Nahar Project (Commercial)
- Direction and Administration
- (03) Amount received from Government of India under Rapid Irrigation Benefit Prgoramme
- [02] Panna Lal Baru Pal Water Lifting Scheme (Gajner Lift Scheme)

O	4,64.67	..	..
R	- 4,64.67	..	..

GRANT No. 046 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
4700. Capital Outlay on Major Irrigation			
04. Indira Gandhi Nahar Project (Commercial)			
001. Direction and Administration			
(03) Amount received from Government of India under Rapid Irrigation Benefit Prgoramme			
[03] Dr. Karni Singh Water Lifting Scheme (Kolayat Lift Scheme)			
O	8,71.56	..	..
R	- 8,71.56	..	..
04. Indira Gandhi Nahar Project (Commercial)			
001. Direction and Administration			
(03) Amount received from Government of India under Rapid Irrigation Benefit Prgoramme			
[04] Guru Jambheshwar Water Lifting Scheme (Phalodi Lift Scheme)			
O	6,58.40	..	..
R	- 6,58.40	..	..
04. Indira Gandhi Nahar Project (Commercial)			
001. Direction and Administration			
(03) Amount received from Government of India under Rapid Irrigation Benefit Prgoramme			
[05] Through the Chief Engineer, Indira Gandhi Nahar Project, Jaisalmer			
O	21,13.31	..	..
R	- 21,13.31	..	..
04. Indira Gandhi Nahar Project (Commercial)			
001. Direction and Administration			
(03) Amount received from Government of India under Rapid Irrigation Benefit Prgoramme			
[06] Through the Chief Engineer, Indira Gandhi Nahar Project, Bikaner			
O	2,91.90	..	..
R	- 2,91.90	..	..
04. Indira Gandhi Nahar Project (Commercial)			
001. Direction and Administration			
(03) Amount received from Government of India under Rapid Irrigation Benefit Prgoramme			
[07] Jai Narain Vyas Water Lifting Scheme (Pokhran Lift Scheme)			
O	4,88.71	..	..
R	- 4,88.71	..	..

Entire provision of Rs. 71,65.13 lakh under the above seven heads was surrendered on 31 March 2007 due to amount received from Government of India under XII Finance Commission instead of Rapid Irrigation Benefit Programme.

GRANT No. 046 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
4700. Capital Outlay on Major Irrigation			
04. Indira Gandhi Nahar Project (Commercial)			
001. Direction and Administration			
(04) Amount received from Government of India under XII Finance Commission			
[01] Through the Chief Engineer, Indira Gandhi Nahar Project, Bikaner			
O 23,00.00			
R - 20,78.02	2,21.98	2,21.94	- 0.04
04. Indira Gandhi Nahar Project (Commercial)			
001. Direction and Administration			
(04) Amount received from Government of India under XII Finance Commission			
[02] Through the Chief Engineer, Indira Gandhi Nahar Project, Jaisalmer			
O 30,00.00			
S 0.01	9,68.81	9,68.81	..
R - 20,31.20			
Anticipated saving of Rs. 41,09.22 lakh under the above two heads was attributed to execution of less works.			
04. Indira Gandhi Nahar Project (Commercial)			
052. Machinery and Equipment			
(01) Second Stage			
[07] Amount received from Government of India under XII Finance Commission			
O 21,00.00			
R - 21,00.00	..	..	..
Entire provision of Rs. 21,00.00 lakh was reappropriated to other heads on 31 March 2007 due to late receipt of sanction from High Power Committee for new services.			
04. Indira Gandhi Nahar Project (Commercial)			
799. Suspense			
(02) Stage Second			
[01] Through the Chief Engineer, Indira Gandhi Nahar Project, Bikaner			
O 69,47.52			
R - 29,09.62	40,37.90	40,60.53	+ 22.63
04. Indira Gandhi Nahar Project (Commercial)			
799. Suspense			
(02) Stage Second			
[02] Choudhary Kumbharam Arya Lift Scheme (Nohar Sawa Lift Scheme)			
O 10,29.08			
R - 5,47.83	4,81.25	4,94.99	+ 13.74

GRANT No. 046 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
4700. Capital Outlay on Major Irrigation			
04. Indira Gandhi Nahar Project (Commercial)			
799. Suspense			
(02) Stage Second			
[03] Pannalal Baru Pal Lift Scheme (Gajner Lift Scheme)			
O	3,13.24		
R	- 1,36.99	1,76.25	1,85.69
			+ 9.44

 04. Indira Gandhi Nahar Project (Commercial)
 799. Suspense
 (02) Stage Second
 [04] Dr. Karani Singh Lift Scheme
 (Kolayat Lift Scheme)

O	6,20.07		
R	- 5,22.95	97.12	93.94
			- 3.18

Anticipated saving of Rs. 41,17.39 lakh under the above four heads was attributed to ban on new works and curtailment in purchases of material in view of limit fixed for CCA 16.17 lakh hectare.

Reasons for the final excess/ saving under the above four heads have not been intimated (August 2007).

 04. Indira Gandhi Nahar Project (Commercial)
 799. Suspense
 (02) Stage Second
 [05] Through the Chief Engineer, Indira Gandhi
 Nahar Project, Jaisalmer

O	31,66.63		
R	- 19,06.28	12,60.35	12,60.35
			..

Anticipated saving of Rs. 19,06.28 lakh was attributed to execution of less work.

 04. Indira Gandhi Nahar Project (Commercial)
 799. Suspense
 (02) Stage Second
 [06] Amount received from the Government of India
under XII Finance Commission (Through Chief
Engineer, Indira Gandhi Nahar Project)

O	2,00.00		
R	- 2,00.00	..	..
			..

Provision of Rs. 2,00.00 lakh was made under new services for renewal and automatic moving of gates. But due to non receipt of approval from High Power Committee, the entire provision was surrendered on 31 March 2007.

GRANT No. 046 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
4700. Capital Outlay on Major Irrigation			
05. Indira Gandhi Feeder (Commercial)			
001. Direction and Administration			
(01) Direction and Administration			
[03] Amount received from the Government of India under XII Finance Commission			

O	1,00.00			
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R	- 1,00.00			
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Entire provision of Rs. 1,00.00 lakh was surrendered on 31 March 2007 due to non execution of works.

24. Narbada Project (Commercial)				
001. Direction and Administration				
(02) Construction Work				
[01] Construction Work in Rajasthan				
O	20,83.96			
R	- 2,44.96	18,39.00	18,36.32	- 2.68

Anticipated saving of Rs. 2,44.96 lakh was attributed to execution of less works in flood affected areas in Barmer and Jalore.

24. Narbada Project (Commercial)				
799. Suspense				
(01) Suspense				
O	1,00.00			
R	- 92.40	7.60	7.60	..

26. Sidhmukh Project (Commercial)				
(Through the Chief Project Director, S.N.M. Unit, Hanumangarh)				
001. Direction and Administration				
(03) Ratanpura Distributory				
[01] Construction Work				
O	2,10.00			
R	- 1,51.68	58.32	58.32	..

31. Gang Nahar (Commercial)				
(Through the Chief Engineer, Irrigation (North) Department)				
001. Direction and Administration				
(01) Construction works in Rajasthan				
[01] Modernisation				
O	40,53.68			
R	- 6,21.71	34,31.97	34,32.56	+ 0.59

Anticipated saving of Rs. 8,65.79 lakh under the above three heads was attributed to execution of less works.

GRANT No. 046 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
4700. Capital Outlay on Major Irrigation			
80. General			
800. Other expenditure			
(02) Rajasthan Water Sector Restructuring Project			
[02] Execution (through Chief Engineer, Irrigation)			
O	1,61,16.01		
R	- 62,69.46	98,46.55	98,34.72
			- 11.83

Reasons for the total saving of Rs. 62,81.29 lakh (Rs. 62,69.46 lakh and Rs. 11.83 lakh) have not been intimated (August 2007).

80. General
800. Other expenditure
(02) Rajasthan Water Sector Restructuring Project
[04] Through the Chief Engineer, Ground Water Department

O	18,74.23		
R	- 16,54.72	2,19.51	2,19.52
			+ 0.01

Anticipated saving of Rs. 16,54.72 lakh was attributed to (i) cost of purchase of some items was less than the estimation and non purchase of some items and furnitures etc., (ii) non presentation of proforma invoice and bank guarantee by the firms for annual maintenance contract, (iii) non acceptance of DGS&D terms by firms for purchase of motor bike, (iv) non finalisation of guidelines for implementation of works under Water Harvesting Conservation and Recharge Structure, (v) non receipt of sanction for construction of Repair, Renovation and Construction of Ground Water Department Building, (vi) ban imposed on international training by State Government and (vii) non receipt of sanction regarding proposals of Research Study and Technical Assistance through consultancy.

80. General
800. Other expenditure
(02) Rajasthan Water Sector Restructuring Project
[05] Through Director, Agriculture Department

O	14,21.80		
R	- 6,08.05	8,13.75	8,12.06
			- 1.69

Anticipated saving of Rs. 6,08.05 lakh was attributed to execution of less works, awareness workshop about project activities were not organised at Hanumangarh and Bundi districts and under support to research, new studies were not awarded during 2006-07.

4701. Capital Outlay on Medium Irrigation
 41. Bandi Sedara Project (Commercial)
 001. Direction and Administration
 (01) Modernisation
 [01] Construction Work

O	9,64.92		
R	- 4,27.67	5,37.25	5,37.25
			..

Provision of Rs. 4,27.67 lakh was surrendered on 31 March 2007 due to less requirement of execution of major construction work.

GRANT No. 046 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
4701. Capital Outlay on Medium Irrigation			
41. Bandi Sedara Project (Commercial)			
001. Direction and Administration			
(02) Proportionate expenditure transferred from Major head '2701' Establishment			
O	2,35.08		
R	- 1,22.11		
	1,12.97	1,33.07	+ 20.10
Reasons for the anticipated saving of Rs. 1,22.11 lakh and final excess of Rs. 20.10 lakh have not been intimated (August 2007).			
62. Re-generation/ Modernisation/ Renewal/ Upgradation of Projects (Commercial)			
001. Direction and Administration			
(01) Construction Work			
O	4,10.09		
R	- 2,71.45		
	1,38.64	1,37.45	- 1.19
Provision of Rs. 2,71.45 lakh was surrendered on 31 March 2007 due to late starting of re-generation work relating to medium irrigation projects.			
63. Gardada Project (Commercial)			
001. Direction and Administration			
(01) Construction Work			
[01] Construction Work			
O	18,31.69		
R	- 4,15.43		
	14,16.26	14,14.51	- 1.75
Anticipated saving of Rs. 4,15.43 lakh was attributed to less expenditure on major works because of pending of compensation cases.			
4702. Capital Outlay on Minor Irrigation			
800. Other expenditure			
(06) Restoration of Minor Irrigation Schemes			
[01] Construction Work			
O	8,04.05		
R	- 8,03.27		
	0.78	0.78	..
Provision of Rs. 8,03.27 lakh was surrendered on 31 March 2007 due to non receipt of sanction for major works.			
800. Other expenditure			
(06) Restoration of Minor Irrigation Schemes			
[02] Prorata charges transferred from Major head 2701			
O	1,95.90		
R	- 1,95.73		
	0.17	0.19	+ 0.02
Provision of Rs. 1,95.73 lakh was surrendered on 31 March 2007 due to execution of less works.			

GRANT No. 046 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
4711. Capital Outlay on Flood Control Projects			
01. Flood Control			
103. Civil Work			
(01) Ghaggar Flood Control related construction work (Through the Chief Engineer, Irrigation (North) Department)			
[01] Construction Work			
O	8,67.98		
R	- 6,12.24		
	2,55.74	2,55.58	- 0.16

Anticipated saving of Rs. 6,12.24 lakh was attributed to execution of less works.

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

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
4700. Capital Outlay on Major Irrigation			
01. Bhakra Nangal Project (Commercial) (BBMB) through the Chief Engineer (North), Hanumangrath			
799. Suspense			
(01) Suspense			
	..	63.79	+ 63.79
Reasons for incurring the expenditure without provision have not been intimated (August 2007).			
03. Beas Project (Commercial)			
001. Direction and Administration			
(02) Beas Dam (Expenditure through the Beas Construction Board)			
[02] Through the Chief Engineer, Irrigation			
O	0.01	69.65	+ 69.64
	0.01		
Reasons for the final excess of Rs. 69.64 lakh have not been intimated (August 2007).			
04. Indira Gandhi Nahar Project (Commercial)			
001. Direction and Administration			
(04) Amount received from the Government of India under XII Finance Commission			
[05] Choudhari Kumbharam Arya Lift Scheme (Nohar Sawa)			
S	0.02		
R	13,25.00	13,24.89	- 0.13
	13,25.02		
04. Indira Gandhi Nahar Project (Commercial)			
001. Direction and Administration			
(04) Amount received from the Government of India under XII Finance Commission			
[07] Pannalal Baru Pal Lift Scheme (Gajner)			
S	0.02		
R	5,08.17	5,07.99	- 0.20
	5,08.19		

GRANT No. 046 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
4700. Capital Outlay on Major Irrigation			
04. Indira Gandhi Nahar Project (Commercial)			
001. Direction and Administration			
(04) Amount received from the Government of India			
under XII Finance Commission			
[09] Dr. Karan Singh Lift Scheme (Kolayat)			
S	0.02		
R	5,85.59	5,84.43	- 1.18
04. Indira Gandhi Nahar Project (Commercial)			
001. Direction and Administration			
(04) Amount received from the Government of India			
under XII Finance Commission			
[11] Guru Jambheshwar Lift Scheme (Phalodi)			
S	0.02		
R	4,79.81	4,79.78	- 0.05
04. Indira Gandhi Nahar Project (Commercial)			
001. Direction and Administration			
(04) Amount received from the Government of India			
under XII Finance Commission			
[13] Jai Narayan Vyas Lift Scheme (Phalodi)			
S	0.02		
R	5,00.58	4,99.69	- 0.91
Additional funds of Rs. 33,99.15 lakh under the above five heads were provided through reappropriation on 31 March 2007 due to receipt of funds from the Government of India for execution of works sanctioned under XII Finance Commission.			
04. Indira Gandhi Nahar Project (Commercial)			
800. Other expenditure			
(04) Main Canal (189 km onward) through Chief Engineer, Indira Gandhi Nahar Project			
[01] Re-generation/ Upgradation/ Modernisation			
S	0.03		
R	2,29.68	2,05.36	- 24.35
Additional funds of Rs. 2,29.68 lakh were provided through reappropriation on 31 March 2007 due to sanction of ERM work.			
Final saving of Rs. 24.35 lakh was due expenditure on work charged establishment was accounted for under head "04-800(04)[02]".			
24. Narbada Project (Commercial)			
001. Direction and Administration			
(04) Proportionate expenditure transferred from Major head '2701' Establishment			
O	1,93.71		
R	5.58	1,99.29	2,50.64
Reasons for the final excess of Rs. 51.35 lakh have not been intimated (August 2007).			

GRANT No. 046 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
4701. Capital Outlay on Medium Irrigation			
35. Chhapi Project (Commercial)			
001. Direction and Administration			
(01) Construction Work			
O	40.20		
R	1,66.35	2,06.55	2,06.53
			- 0.02

Additional funds of Rs. 1,66.35 lakh were provided through reappropriation on 31 March 2007 for payment of outstanding liabilities.

71. Peeplad Project

001. Direction and Administration

(01) Direction and Administration

[01] Construction Work

O	24.12		
R	1,40.96	1,65.08	1,65.08
			..

72. Gagrin Project

001. Direction and Administration

(01) Direction and Administration

[01] Construction Work

O	24.12		
R	1,36.84	1,60.96	1,64.32
			+ 3.36

Additional funds of Rs. 2,77.80 lakh under the above two heads were provided through reappropriation on 31 March 2007 for payment of compensation of acquired land for the project.

4702. Capital Outlay on Minor Irrigation

101. Surface Water

(02) Minor Irrigation Construction Work

[02] Construction Work

O	27,92.44		
R	7,38.91	35,31.35	35,23.93
			- 7.42

Additional funds of Rs. 7,38.91 lakh were provided through reappropriation on 31 March 2007 for payment of outstanding liabilities and compensation.

Reasons for the final saving of Rs. 7.42 lakh have not been intimated (August 2007).

101. Surface Water

(02) Minor Irrigation Construction Work

[04] Prorata charges transferred from Major head '2701' Establishment

O	11,67.56		
R	1,97.64	13,65.20	16,65.85
			+ 3,00.65

Additional funds of Rs. 1,97.64 lakh were provided through reappropriation on 31 March 2007 due to execution of more works.

Reasons for the final excess of Rs. 3,00.65 lakh have not been intimated (August 2007).

GRANT No. 046 - (Concl'd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
4702. Capital Outlay on Minor Irrigation			
800. Other expenditure			
(05) Water Harvesting Structure			
[01] Construction Work			
O	40,20.50		
R	11,59.71	51,80.21	51,70.98
			- 9.23

Additional funds of Rs. 11,59.71 lakh were provided through reappropriation on 31 March 2007 due to accelerated progress of works.

Reasons for the final saving of Rs. 9.23 lakh have not been intimated (August 2007).

800. Other expenditure			
(05) Water Harvesting Structure			
[02] Pro-rata charges transferred from Major head 2701			
O	9,79.50		
R	2,90.46	12,69.96	12,80.74
			+ 10.78

Additional funds of Rs. 2,90.46 lakh were provided through reappropriation on 31 March 2007 due to execution of more works.

Reasons for the final excess of Rs. 10.78 lakh have not been intimated (August 2007).

800. Other expenditure			
(09) State Partnership Irrigation programme			
[01] Construction Work			
O	0.01		
R	7,93.06	7,93.07	8,35.02
			+ 41.95

Additional funds of Rs. 7,93.06 lakh were provided through reappropriation on 31 March 2007 to meet expenditure incurred by District Collectors for 'Jal Chetna Yatra'.

Reasons for the final excess of Rs. 41.95 lakh have not been intimated (August 2007).

4. **Suspense Transactions-** The break up of "Suspense" transactions accounted for in the Capital Section in 2006-07 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 lakhs of rupees)</i>				
Capital*				
Stock	(-) 95.00	29,80.56	37,54.46	(-) 8,68.90
Miscellaneous Public Works Advances	(-) 11,68.07	29,11.30	30,39.83	(-) 12,96.60
Total	(-) 12,63.07	58,91.86	67,94.29	(-) 21,65.50

* 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

		Total grant or appropriation	Actual expenditure (In thousands of rupees)	Excess + Saving -
Revenue				
Voted				
Original	20,92,31	24,98,64	22,60,07	- 2,38,57
Supplementary	4,06,33			
Amount surrendered during the year (31 March 2007)				
Charged				
Original	1	1	..	- 1
Supplementary	..			
Amount surrendered during the year (31 March 2007)				
Capital				
Voted				
Original	25,88,99	25,88,99	4,02,21	- 21,86,78
Supplementary	..			
Amount surrendered during the year (31 March 2007)				

Notes and comments :

Revenue

Voted

1. In view of final saving of Rs. 2,38.57 lakh, supplementary grant of Rs. 4,06.33 lakh obtained in March 2007 mainly to meet expenditure on tourist information and publicity was excessive.
2. Saving occurred mainly under the following heads :-

Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
3452. Tourism				
80. General				
001. Direction and Administration				
O	4,22.29	3,81.91	3,80.27	- 1.64
S	5.00			
R	- 45.38			

Reasons for the anticipated saving of Rs. 45.38 lakh have not been intimated (August 2007).

GRANT No. 047 - (Concl'd.)

Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
3452. Tourism				
80. General				
800. Other expenditure				
(02) Tourist Information and Publicity				
	O	15,65.00		
	S	4,01.33	17,94.06	+ 0.03
	R	- 1,72.30	17,94.03	

Anticipated saving of Rs. 1,72.30 lakh was attributed to less expenditure on advertisement and publicity because of late release of sanction.

Capital**Voted**

1. Saving occurred mainly under the following head :-

Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
5452. Capital Outlay on Tourism				
80. General				
800. Other expenditure				
(01) Development of Tourist Places				
	O	25,88.95		
	R	- 21,85.61	4,02.21	- 1.13
		4,03.34		

Provision of Rs. 21,85.61 lakh was surrendered on 31 March 2007 due to non sanction of departmental proposal by the Government of India for (i) development of Eco Tourism Circuit, (ii) flood lighting on historical monuments, (iii) development of Udaipur Fort and (iv) development of Gagron Fort, Jhalawar.

GRANT No. 048 - POWER (ALL VOTED)

**Major heads : Revenue - 2801. Power
Capital - 4801. Capital Outlay on Power Projects and
6801. Loans for Power Projects**

		Total grant	Actual expenditure (In thousands of rupees)	Excess + Saving -
Revenue				
Original	10,71,60,83	17,49,86,07	17,42,20,68	- 7,65,39
Supplementary	6,78,25,24			
Amount surrendered during the year (31 March 2007)				7,65,39
Capital				
Original	6,51,00,02	9,73,93,44	9,73,93,43	- 1
Supplementary	3,22,93,42			
Amount surrendered during the year (31 March 2007)				1

Note and comment:

Revenue

1. In view of final saving of Rs. 7,65.39 lakh, supplementary grant of Rs. 6,78,25.24 lakh obtained in March 2007 was excessive.

**GRANT No. 049 - COMPENSATION AND ASSIGNMENTS TO LOCAL
BODIES AND PANCHAYATI RAJ INSTITUTIONS
(ALL VOTED)**

**Major head : Revenue - 3604. Compensation and Assignments to
Local Bodies and Panchayati Raj
Institutions**

		Total grant	Actual expenditure	Excess + Saving -
		<i>(In thousands of rupees)</i>		
Revenue				
Original	13,41			
Supplementary	7,44,82	7,58,23	7,56,37	- 1,86
Amount surrendered during the year (31 March 2007)				1,88

GRANT No. 050 - RURAL EMPLOYMENT (ALL VOTED)

**Major heads : Revenue - 2505. Rural Employment
Capital - 4515. Capital Outlay on Other Rural
Development Programmes**

		Total grant	Actual expenditure (In thousands of rupees)	Excess + Saving -
Revenue				
Original	7,72,05	8,37,56	8,35,05	- 2,51
Supplementary	65,51			
Amount surrendered during the year (31 March 2007)				1
Capital				
Original	44,73,03	66,46,03	66,02,23	- 43,80
Supplementary	21,73,00			
Amount surrendered during the year (31 March 2007)				3

Note and comment :

Capital

1. Out of final saving of Rs. 43.80 lakh, Rs. 43.77 lakh was due to deposit of unspent amount of previous years under *Jawahar Rojgar Yojana* (Rs. 0.37 lakh), *Sunishchit Rojgar Yojana* (Rs. 35.50 lakh), *Apna Gaon Apna Kam Yojana* (Rs. 7.30 lakh) and *Battis Zile Battis Kam Yojana* (Rs. 0.60 lakh).

**GRANT No. 051 – SPECIAL ORGANISATIONAL SCHEME FOR
WELFARE OF SCHEDULED CASTES**

- Major heads :**
- Revenue - 2052. Secretariat- General Services,**
 - 2202. General Education,**
 - 2203. Technical Education,**
 - 2210. Medical and Public Health,**
 - 2225. Welfare of Scheduled Castes,**
 - Scheduled Tribes and Other**
 - Backward Classes,**
 - 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,**
 - 2851. Village and Small Industries and**
 - 2852. Industries**
 - Capital – 4215. Capital Outlay on Water Supply and**
 - Sanitation,**
 - 4225. Capital Outlay on Welfare of**
 - Scheduled Castes, Scheduled Tribes**
 - and Other Backward Classes,**
 - 4515. Capital Outlay on Other Rural**
 - Development Programmes and**
 - 4853. Capital Outlay on Non-ferrous Mining and**
 - Metallurgical Industries**

		Total grant	Actual expenditure	Excess + Saving -
		<i>(In thousands of rupees)</i>		
Revenue				
Voted				
Original	1,65,79,90	1,65,79,93	1,45,98,19	- 19,81,74
Supplementary	3			
Amount surrendered during the year (31 March 2007)				19,72,19
Capital				
Voted				
Original	57,72,66	68,82,74	63,66,30	- 5,16,44
Supplementary	11,10,08			
Amount surrendered during the year (31 March 2007)				5,31,12

GRANT No. 051 - (Contd.)*Notes and comments:*

Revenue

Voted

1. Saving occurred mainly under the following heads:-

Head	Total grant	Actual expenditure (In lakhs of rupees)	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			
(01) Scholarship and Stipend			
O	46,31.18	44,65.07	44,63.02
R	- 1,66.11			- 2.05
Anticipated saving of Rs. 1,66.11 lakh was attributed to less receipt of funds from the Government of India resulted in less distribution of scholarship and stipends to beneficiaries.			
01. Welfare of Scheduled Castes			
789. Special Component Plan for Scheduled Castes			
(06) Assistance for Civil Defence			
O	3,80.00	2,13.33	2,13.17
R	- 1,66.67			- 0.16
Provision of Rs. 1,66.67 lakh was surrendered on 31 March 2007 due to receipt of less funds from the Government of India as such less expenditure incurred on assistance for civil defence.			
01. Welfare of Scheduled Castes			
789. Special Component Plan for Scheduled Castes			
(12) Operation of Residential School			
O	7,86.89	6,01.53	6,03.55
R	- 1,85.36			+ 2.02
Anticipated saving of Rs. 1,85.36 lakh was attributed mainly to posts remained vacant in residential schools and reduction in plan ceiling.			
2236. Nutrition			
02. Distribution of Nutritious Food and Beverages			
789. Special Component Plan for Scheduled Castes			
(01) Through the Woman and Child Development Department			
[01] Nutrition Crash Programme			
O	59,32.00	50,22.92	50,22.92
R	- 9,09.08		

Anticipated saving of Rs. 9,09.08 lakh was attributed mainly to (i) non starting of newly sanctioned Aangan Bari Centres with full swing, (ii) less number of beneficiaries on Aangan Bari Centres as estimated, (iii) less expenditure on *Janani Kaleva Yojana* and (iv) less payment against supply orders issued in March 2007.

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2401. Crop Husbandry			
789. Special Component Plan for Scheduled Castes			
(01) Through Agriculture Department			
[06] Grant-in-aid for Water Planning			
O	2,50.00		
R	- 94.98	1,55.02	1,55.01
			- 0.01

Provision of Rs. 94.98 lakh was surrendered on 31 March 2007 because of scheduled caste farmers had not shown interest in the scheme.

789. Special Component Plan for Scheduled Castes
(01) Through Agriculture Department
[10] Intensive Cotton Development Programme

O	1,00.00		
R	- 70.15	29.85	29.81
			- 0.04

Provision of Rs. 70.15 lakh was surrendered on 31 March 2007 due to less receipt of grants from the Government of India resulted in less release of matching grant by the State Government.

789. Special Component Plan for Scheduled Castes
(01) Through Agriculture Department
[20] Work Plan

O	7,00.00		
R	- 1,70.40	5,29.60	5,29.34
			- 0.26

Provision of Rs. 1,70.40 lakh was surrendered on 31 March 2007 due to (i) Gharsana Kisan Andolan, (ii) non supply of Gypsum and (iii) less distribution of subsidy to farmers because of non fulfil the completion of condition of ten years production of seeds.

789. Special Component Plan for Scheduled Castes
(01) Through Agriculture Department
[21] Integrated schemes of Oil Seed, Pulses,
Oilpam and Maize

O	9,60.00		
R	- 3,99.68	5,60.32	5,59.22
			- 1.10

Provision of Rs. 3,99.68 lakh was surrendered on 31 March 2007 due to receipt of less sanction from the Government of India resulted in less release of matching grant by the State Government.

GRANT No. 051 - (Contd.)

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

Head	Total grant	Actual expenditure (In lakhs of rupees)	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			
(18) Assistance under living scheme for orphan children of scheduled caste			
O	80.00		
R	1,39.28	2,19.28	2,17.12
			- 2.16

Additional funds of Rs. 1,39.28 lakh were provided through reappropriation on 31 March 2007 due to increase in plan ceiling.

2505. Rural Employment			
01. National Programmes			
196. Assistance to Zila Parishads/ District Level Panchayats			
(01) Indira Awas Yojana			
[03] Grant			
O	11,55.57		
R	94.56	12,50.13	12,46.38
			- 3.75

Additional funds of Rs. 94.56 lakh were provided through reappropriation on 31 March 2007 because of more receipt of central share under *Indira Awas Yojana* resulted in more release of funds by the State Government.

Capital**Voted**

- In view of final saving of Rs. 5,16.44 lakh, supplementary grant of Rs. 11,10.08 lakh obtained in March 2007 mainly for providing funds for state share due to amount received from Government of India under *Rashtriya Gramin Rojgar Guarantee Yojana* was highly excessive.
- In the context of final saving of Rs. 5,16.44 lakh, the surrender amounting to Rs. 5,31.12 lakh was excessive resulted in excess expenditure incurred under heads "4225-01-789(02) and (05)".
- Saving occurred mainly under the following heads:-

Head	Total grant	Actual expenditure (In lakhs of rupees)	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 Caste Areas			
O	4,00.00		
R	- 53.81	3,46.19	3,43.23
			- 2.96

Provision of Rs. 53.81 lakh was surrendered on 31 March 2007 due to reduction in annual plan outlay.

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	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			
(02) Residential School aided from Germany			
O	6,60.00		
R	- 1,89.40		
	4,70.60	4,74.74	+ 4.14

Provision of Rs. 1,89.40 lakh was surrendered on 31 March 2007 due to non receipt of additional central assistance from the Government of India on account of funds received from KFW, Germany.

Final excess of Rs. 4.14 lakh was because of non receipt of information regarding funds released by the Government of India resulted in provision could not be made.

01. Welfare of Scheduled Castes			
789. Special Component Plan for Scheduled Castes			
(04) Construction of Girls Hostel Building			
O	2,17.79		
R	- 1,37.08		
	80.71	80.72	+ 0.01
01. Welfare of Scheduled Castes			
789. Special Component Plan for Scheduled Castes			
(05) Construction of Boys Hostel Building			
O	7,91.02		
R	- 2,84.28		
	5,06.74	5,20.21	+ 13.47

Anticipated saving of Rs. 4,21.36 lakh under the above two heads was attributed to execution of less works.

However, final excess of Rs. 13.47 lakh under head "4225-01-789(05)" was due to increased expenditure incurred on work by Public Works Department.

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

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
4515. Capital Outlay on Other Rural Development Programmes			
789. Special Component Plan for Scheduled Castes			
(05) Guru Golwalkar Jan Bhagidari Vikas Yojana			
[01] For District Council (Rural Development Cell)			
O	87.00		
R	87.00		
	1,74.00	1,74.00	..

Additional funds of Rs. 87.00 lakh were provided through reappropriation on 31 March 2007 due to increase in annual plan outlay.

GRANT No. 051 - (Concl.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
4515. Capital Outlay on Other Rural Development Programmes			
789. Special Component Plan for Scheduled Castes			
(06) Rashtriya Gramin Rojgar Guarantee Yojana			
[01] For District Council (Rural Development Cell)			
O	4,00.00		
S	11,10.07	16,00.00	..
R	89.93		

Additional funds of Rs. 89.93 lakh were provided through reappropriation on 31 March 2007 to release more funds to *Rashtriya Gramin Rojgar Guarantee Yojana*.

APPEN

Referred to on the summary of
(Grantwise details of estimates and actuals of

Number and Name of grant	Budget Estimate	
	Revenue <i>(In thousands of rupees)</i>	Capital
009. Forest	8,04,00	..
012. Other Taxes	3,87,65	..
014. Sales Tax	5,98,63	..
015. Pensions and Other Retirement Benefits	3	..
016. Police	25,00	..
019. Public Works	98,26,91	..
020. Housing	..	..
021. Roads and Bridges	17,87,52	2,01,16,00
022. Area Development	..	32,05,72
026. Medical, Public Health and Sanitation	8	..
027. Drinking Water Scheme	1,47,56,86	2,94,60,01
030. Tribal Area Development	..	5,78,01
033. Social Security and Welfare	17,80,33	..
034. Relief from Natural Calamities	4,36,42,01	..
035. Miscellaneous Community and Economic Services	..	..
036. Co-operation	..	..
040. State Enterprises	..	..
046. Irrigation	1,02,34,18	1,66,74,38
TOTAL RECOVERIES	8,38,43,20	7,00,34,12

DIX

Appropriation Accounts at page 16
 recoveries adjusted in the accounts in reduction of expenditure)

Actuals		Actual compared with Budget Estimates	
Revenue	Capital	More+	More+
<i>(In thousands of rupees)</i>		Less-	Less-
7,63,84	..	- 40,16	..
4,05,13	..	+ 17,48	..
6,36,30	..	+ 37,67	..
..	..	- 3	..
35,08	..	+ 10,08	..
86,80,74	..	- 11,46,17	..
..	53	..	+ 53
19,24,95	3,03,17,39	+ 1,37,43	+ 1,02,01,39
..	24,19,50	..	- 7,86,22
..	..	- 8	..
1,44,87,30	2,79,45,03	- 2,69,56	- 15,14,98
..	4,52,08	..	- 1,25,93
18,40,78	..	+ 60,45	..
6,03,06,98	..	+ 1,66,64,97	..
..	5	..	+ 5
..	3,90,63	..	+ 3,90,63
..	4,00	..	+ 4,00
89,34,04	96,00,72	- 13,00,14	- 70,73,66
9,80,15,14	7,11,29,93	+ 1,41,71,94	+ 10,95,81