

GOVERNMENT OF RAJASTHAN

APPROPRIATION ACCOUNTS

2007-2008

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INTRODUCTORY TO APPROPRIATION ACCOUNTS

This compilation containing the Appropriation Accounts of the Government of Rajasthan for the year 2007-08 presents the accounts of sums expended in the year ended 31 March 2008 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>	4,39,61	..	4,15,66
Interest Payments <i>Charged</i>	61,25,62,92	..	59,42,99,44
Public Service Commission <i>Charged</i>	9,00,37	..	8,91,01
Public Debt <i>Charged</i>	..	20,29,63,99	..
001. State Legislatures			
Voted	19,30,88	..	19,20,16
<i>Charged</i>	31,66	..	31,48
002. Council of Ministers			
Voted	6,59,73	..	5,98,57
003. Secretariat			
Voted	16,21,98,75	1	6,73,35,20
<i>Charged</i>	1,56	..	1,54
004. District Administration			
Voted	1,46,83,63	..	1,45,47,06
<i>Charged</i>	17,94	..	12,45
005. Administrative Services			
Voted	62,82,76	2	61,77,22
<i>Charged</i>	6,13	..	6,07
006. Administration of Justice			
Voted	1,81,18,45	..	1,79,08,59
<i>Charged</i>	24,69,82	..	24,44,89
007. Elections			
Voted	14,58,69	..	14,06,57
<i>Charged</i>	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	2,47,61,73	..	2,40,11,36
Charged	6	..	..
009. Forest			
Voted	2,14,25,81	25,70,40	2,01,70,15
Charged	40,00	..	37,69
010. Miscellaneous General Services			
Voted	16,00,06	..	15,69,44
011. Miscellaneous Social Services			
Voted	13,86,88	4,24,00	13,44,55
Charged	3	..	..
012. Other Taxes			
Voted	76,70,81	..	74,07,00
Charged	2,89	..	2,87
013. Excise			
Voted	59,02,72	1	48,46,03
Charged	4,23	..	4,86
014. Sales Tax			
Voted	2,06,90,13	..	1,88,52,06
Charged	3,62	..	3,61
015. Pensions and Other Retirement Benefits			
Voted	26,54,41,63	..	25,64,09,86
Charged	65,04	..	41,71
016. Police			
Voted	11,18,67,41	15,91,42	10,89,85,77
Charged	23,85	..	23,78
017. Jails			
Voted	46,21,28	..	46,39,99
Charged	1	..	..

ACCOUNTS 2007-08 – (Contd.)

iture	Saving		Excess	
	Capital	Revenue	Capital	Revenue
<i>(In thousands of rupees)</i>				
..	7,50,37	..	..	..
..	6	..	..	..
24,67,03	12,55,66	1,03,37	..	..
..	2,31	..	..	..
..	30,62	..	..	..
4,23,58	42,33	42	..	..
..	3	..	..	..
..	2,63,81	..	..	..
..	2	..	..	..
..	10,56,69	1	..	..
..	..	..	63	..
			(Rs. 63,249)	
..	18,38,07	..	..	..
..	1	..	..	..
..	90,31,77	..	..	..
..	23,33	..	..	..
15,13,80	28,81,64	77,62	..	..
..	7	..	..	..
..	..	..	18,71	..
			(Rs. 18,70,758)	
..	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	23,30,68	..	22,88,81
Charged	1	..	..
019. Public Works			
Voted	2,41,77,86	1,63,24,74	2,36,42,96
Charged	26,01	..	26,00
020. Housing			
Voted	26,83,49	18,12,59	26,51,45
Charged	1	..	..
021. Roads and Bridges			
Voted	7,29,97,75	7,12,59,68	6,65,88,69
Charged	22,80	..	35,45
022. Area Development			
Voted	46,67,96	1,78,70,32	46,70,19
Charged	7,52	3,07	7,50
023. Labour and Employment			
Voted	88,26,77	5,43,11	85,70,27
Charged	72	..	68
024. Education, Art and Culture			
Voted	52,86,94,21	67,14,56	51,41,80,48
Charged	5,54	..	5,28
025. Treasury and Accounts Administration			
Voted	69,91,49	..	58,77,95
Charged	3	..	..
026. Medical and Public Health and Sanitation			
Voted	14,42,24,16	55,18,69	13,82,00,59
Charged	16,03	..	9,91

ACCOUNTS 2007-08 - (Contd.)

Particulars	Saving		Excess	
	Revenue	Capital	Revenue	Capital
<i>(In thousands of rupees)</i>				
..	41,87	..	..	..
..	1	..	..	..
1,49,52,63	5,34,90	13,72,11	..	..
..	1	..	..	..
10,58,62	32,04	7,53,97	..	..
..	1	..	..	..
6,71,09,01	64,09,06	41,50,67	..	..
..	..	..	12,65	..
			(Rs. 12,64,603)	
1,42,61,07	..	36,09,25	2,23	..
			(Rs. 2,23,082)	
2,89	2	18	..	..
5,24,40	2,56,50	18,71	..	..
..	4	..	..	..
54,36,86	1,45,13,73	12,77,70	..	..
..	26	..	..	..
..	11,13,54	..	..	..
..	3	..	..	..
54,29,22	60,23,57	89,47	..	..
..	6,12	..	..	..

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	11,33,29,82	26,34,98,90	11,42,01,70
<i>Charged</i>	<i>16,09</i>	<i>..</i>	<i>12,97</i>
028. Special Programmes for Rural Development			
Voted	51,54,39	1,16,76,89	46,97,14
<i>Charged</i>	<i>1</i>	<i>..</i>	<i>..</i>
029. Urban Plan and Regional Development			
Voted	8,26,18,89	5,53,23,91	7,76,50,23
<i>Charged</i>	<i>1</i>	<i>2</i>	<i>..</i>
030. Tribal Area Development			
Voted	9,37,21,39	2,62,70,55	9,21,99,18
<i>Charged</i>	<i>2</i>	<i>61,31</i>	<i>..</i>
031. Rehabilitation and Relief			
Voted	17,07	..	16,42
<i>Charged</i>	<i>1</i>	<i>..</i>	<i>..</i>
032. Civil Supplies			
Voted	45,03,06	1,14,04	41,82,06
<i>Charged</i>	<i>3,11</i>	<i>..</i>	<i>3,09</i>
033. Social Security and Welfare			
Voted	8,60,72,15	51,84,73	8,71,05,93
<i>Charged</i>	<i>13,58</i>	<i>..</i>	<i>13,22</i>
034. Relief from Natural Calamities			
Voted	7,41,85,05	2,00,02	6,38,81,41
<i>Charged</i>	<i>7,64</i>	<i>..</i>	<i>7,61</i>

ACCOUNTS 2007-08 – (Contd.)

Particulars	Saving		Excess	
	Revenue	Capital	Revenue	Capital
<i>(In thousands of rupees)</i>				
22,84,13,92	..	3,50,84,98	8,71,88	..
..	3,12	..	..	..
1,14,43,41	4,57,25	2,33,48	..	..
..	1	..	..	..
5,29,64,66	49,68,66	23,59,25	..	..
..	1	2	..	..
2,59,37,76	15,22,21	3,32,79	..	..
59,75	2	1,56	..	..
..	65	..	..	..
..	1	..	..	..
1,11,82	3,21,00	2,22	..	..
..	2	..	..	..
35,26,84	..	16,57,89	10,33,78	..
..	36	..	..	..
(-) 3,83	1,03,03,64	2,03,85	..	..
..	3	..	..	..

(Rs. 8,71,87,538)**(Rs. 10,33,78,220)**

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	6,23,74,50	9,38,18,31	19,41,97
Charged	1	..	..
036. Co-operation			
Voted	62,09,60	74,66,36	42,47,22
Charged	1	..	..
037. Agriculture			
Voted	4,35,63,87	48,07,34	4,25,35,54
Charged	1,65	..	1,54
038. Minor Irrigation and Soil Conservation			
Voted	1,12,74,16	18,06,73	69,41,00
Charged	3,45	..	9,30
039. Animal Husbandry and Medical			
Voted	1,83,10,78	1,34,21	1,76,17,22
Charged	61	..	59
040. State Enterprises			
Voted	83,10	34,12,50	78,21
Charged	1	..	..
041. Community Development			
Voted	9,69,88,21	50,00	8,44,78,23
Charged	1	..	..
042. Industries			
Voted	68,34,67	18,04,16	60,57,92
Charged	15	..	15
043. Minerals			
Voted	44,19,27	1,44,00	42,09,79
Charged	5,10	..	4,94

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	15,66,89	1	15,62,08
	<i>Charged</i>	<i>40</i>	<i>..</i>	<i>37</i>
045.	Loans to Government			
	Servants			
	Voted	..	9	..
046.	Irrigation			
	Voted	9,92,35,62	9,87,45,51	9,85,82,13
	<i>Charged</i>	<i>33,41</i>	<i>3,83</i>	<i>34,56</i>
047.	Tourism			
	Voted	21,87,44	18,75,66	21,59,24
	<i>Charged</i>	<i>1</i>	<i>..</i>	<i>..</i>
048.	Power			
	Voted	30,63,41,59	13,51,00,04	30,63,19,50
049.	Compensation and Assignments to Local Bodies and Panchayati Raj Institutions			
	Voted	17,07,61	..	16,55,10
050.	Rural Employment			
	Voted	84,80,85	45,64,58	82,27,85
051.	Special Organisational Scheme for Welfare of Scheduled Castes			
	Voted	2,94,56,43	78,27,57	2,82,39,92
	VOTED	2,62,49,32,13	84,84,55,66	2,38,35,87,96
TOTAL	CHARGED	61,67,33,72	20,30,32,22	59,83,90,22
	GRAND TOTAL	3,24,16,65,85	1,05,14,87,88	2,98,19,78,18

ACCOUNTS 2007-08 – (Contd.)

iture	Saving		Excess	
	Capital	Revenue	Capital	Revenue
<i>(In thousands of rupees)</i>				
..	4,81	1	..	..
..	3	..	..	..
..	..	9	..	..
8,14,91,48	6,53,49	1,72,54,03	..	..
6,81	..	..	1,15	2,98
			(Rs. 1,15,468)	(Rs. 2,97,948)
10,53,32	28,20	8,22,34	..	..
..	1	..	..	..
12,33,95,02	22,09	1,17,05,02	..	..
..	52,51	..	..	..
44,99,60	2,53,00	64,98	..	..
75,30,07	12,16,51	2,97,50	..	..
76,35,01,99	24,32,70,77	8,49,53,67	19,26,60	..
18,46,50,26	1,83,63,78	1,83,84,94	20,28	2,98
94,81,52,25	26,16,34,55	10,33,38,61	19,46,88	2,98

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

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

Serial Number	Number and name of the grant	Excess	
		Revenue	Capital
		Rs.	Rs.
1.	017. Jails	18,70,758	..
2.	022. Area Development	2,23,082	..
3.	027. Drinking Water Scheme	8,71,87,538	..
4.	033. Social Security and Welfare	10,33,78,220	..

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

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

Serial Number	Number and name of the appropriation	Excess	
		Revenue	Capital
		Rs.	Rs.
1.	013. Excise	63,249	..
2.	021. Roads and Bridges	12,64,603	..
3.	038. Minor Irrigation and Soil Conservation	5,84,609	..
4.	046. Irrigation	1,15,468	2,97,948

SUMMARY OF APPROPRIATION ACCOUNTS 2007-08- (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 2007-08 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	2,38,35,87,96	76,35,01,99	3,14,70,89,95
Deduct :	Total of recoveries	6,92,13,61	7,92,47,66	14,84,61,27
	Net total expenditure as shown in Statement No. 10 of the Finance Accounts	2,31,43,74,35	68,42,54,33	2,99,86,28,68
		CHARGED		
		Revenue 4	Capital 5	Total 6
		<i>(In thousands of rupees)</i>		
	Total expenditure according to Appropriation Accounts	59,83,90,22	18,46,50,26	78,30,40,48
Deduct :	Total of recoveries	..	..	..
	Net total expenditure as shown in Statement No. 10 of the Finance Accounts	59,83,90,22	18,46,50,26	78,30,40,48

The details of the recoveries referred to above are given in Appendix at page 200-201.

**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 2008.

(VINOD RAI)
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	Excess + Saving -	
<i>(In thousands of rupees)</i>				
Revenue				
<i>Original</i>		3,60,09		
<i>Supplementary</i>		79,52		
			4,39,61	4,15,66
				- 23,95
<i>Amount surrendered during the year (31 March 2008)</i>				24,79

Notes and comments:

Revenue

1. In view of final saving of Rs. 23.95 lakh, supplementary appropriation of Rs. 79.52 lakh obtained mainly for purchase of new motor cars in March 2008 was excessive.
2. In the context of final saving of Rs. 23.95 lakh, the surrender amounting to Rs. 24.79 lakh was excessive.

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

Total Actual Excess +
appropriation expenditure Saving -
(In thousands of rupees)

Revenue

<i>Original</i>	61,25,62,90			
<i>Supplementary</i>	2			
		61,25,62,92	59,42,99,44	- 1,82,63,48
<i>Amount surrendered during the year (31 March 2008)</i>				1,81,90,49

Notes and comments:

Revenue

1. Out of final saving of Rs. 1,82,63.48 lakh, Rs. 72.99 lakh remained unsurrendered.
2. Saving occurred mainly under the following heads:-

Head Total Actual Excess +
appropriation expenditure Saving -
(In lakhs of rupees)

2049. Interest Payments

01. Interest on Internal Debt

101. Interest on Market Loans

(01) Interest on Current Loans

[99] New Loan

<i>O</i>	1,13,70.06			
<i>R</i>	- 1,13,70.06			
	

A lump sum provision of Rs. 1,13,70.06 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. 52,27.48 lakh was utilised by reappropriating for payment of interest on new Development Bonds and Rs. 20,58.72 lakh was reappropriated to other heads and Rs. 40,83.86 lakh surrendered on 31 March 2008. The anticipated saving was due to reduction in interest rate of development loan from 8.46% to 7.93% and development loan raised only in the last month of financial year resulted in less payment of interest accordingly provision of Rs. 40,83.86 lakh was surrendered on 31 March 2008.

01. Interest on Internal Debt

123. Interest on Special Securities issued to
National Small Saving Fund of the
Central Government by State Government

(01) Interest on loans from National Small
Saving Fund

<i>O</i>	25,15,81.87			
<i>R</i>	- 47,01.56			
		24,68,80.31	24,68,80.31	..

Provision of Rs. 47,01.56 lakh was surrendered on 31 March 2008 due to less payment of interest because of reduction in rate of interest from 13.50 *percent* during 1999-2000 to 10.50 *percent* as on 01 April 2007 on loans received from National Small Saving Fund.

INTEREST PAYMENTS - (Contd.)

Head	Total	Actual	Excess +	Saving -
	appropriation	expenditure	expenditure	
		<i>(In lakhs of rupees)</i>		
2049. Interest Payments				
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		
			2.19	2.19
<i>R</i>		- 1,97.81		..

Provision of Rs. 1,97.81 lakh was surrendered on 31 March 2008 because of no Ways and Means Advance has been taken during the year from the Reserve Bank of India except an amount of Rs. 59,21.00 lakh taken on the last day of financial year 2006-07 and the interest on which was paid during the year. Further, the State Government has classified the interest on ways and means under this head instead of head "2049-04-106".

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>		56,50.91		
			50,25.46	50,25.46
<i>R</i>		- 6,25.45		..

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>		75,22.18		
			68,58.45	68,58.45
<i>R</i>		- 6,63.73		..

Provision of Rs. 12,89.18 lakh under the above two heads was surrendered on 31 March 2008 due to less payment of interest because of less loans received from LIC and NABARD respectively.

03. Interest on Small Savings, Provident Funds etc.				
104. Interest on State Provident Funds				
(01) Interest on General Provident Fund				
[01] Interest on General Provident Funds				
<i>O</i>		7,61,20.57		
			7,42,91.96	7,43,21.52
<i>R</i>		- 18,28.61		+ 29.56

Provision of Rs. 18,28.61 lakh was surrendered on 31 March 2008 due to net receipt of GPF remained negative during the year 2007-08 in comparison to previous year resulted in less payment of interest as estimated.

Reasons for the final excess of Rs. 29.56 lakh have not been intimated (August 2008).

INTEREST PAYMENTS - (Contd.)

Head	Total appropriation	Actual expenditure <i>(In lakhs of rupees)</i>	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					
[02] Interest on Contributory Funds of Municipalities, Municipal Councils					
<i>O</i>		12,58.10		11,41.66	11,41.65
<i>R</i>		- 1,16.44			- 0.01
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>		39,01.84		34,63.70	34,63.70
<i>R</i>		- 4,38.14			..

Provision of Rs. 5,54.58 lakh under the above two heads was surrendered on 31 March 2008 due to payment of interest on Contributory Provident Fund as per the balance as on 31-3-2008.

03. Interest on Small Savings, Provident Funds etc.
108. Interest on Insurance and Pension Funds
- (01) Interest on State Government Life Insurance Fund

<i>O</i>	3,37,97.28		3,33,59.00	3,33,51.20	- 7.80
<i>R</i>	- 4,38.28				

Provision of Rs. 4,38.28 lakh was surrendered on 31 March 2008 due to more payment of Life Insurance fund than estimated resulted in less payment of interest.

Reasons for the final saving of Rs. 7.80 lakh have not been intimated (August 2008).

03. Interest on Small Savings, Provident Funds etc.
108. Interest on Insurance and Pension Funds
- (12) Interest on Pension Funds of Employees of Rajasthan State Road Transport Corporation

<i>O</i>	14,00.00		9,87.45	9,87.45	..
<i>R</i>	- 4,12.55				

Provision of Rs. 4,12.55 lakh was surrendered on 31 March 2008 due to payment of interest on fund as per the balance as on 31-3-2008.

INTEREST PAYMENTS - (Contd.)

Head	Total appropriation	Actual expenditure (In lakhs of rupees)	Excess + Saving -			
2049. Interest Payments						
04. Interest on Loans and Advances from Central Government						
101. Interest on Loans for State/Union Territory Plan Schemes						
	<i>O</i>	1,97,85.72		1,85,64.37	1,85,64.37	..
	<i>R</i>	- 12,21.35				
Provision of Rs. 12,21.35 lakh was surrendered on 31 March 2008 due to less receipt of loan from Government of India during 2006-07 resulted in less payment of interest.						
04. Interest on Loans and Advances from Central Government						
109. Interest on Plan Loans Consolidated in terms of recommendations of XII Finance Commission						
	<i>O</i>	4,16,74.91		3,97,00.86	3,97,00.85	- 0.01
	<i>R</i>	- 19,74.05				
Provision of Rs. 19,74.05 lakh was surrendered on 31 March 2008 due to written off the consolidated loan by Rs. 2,63.20 crore on 29 March 2007 by the Government of India resulted in less payment of interest.						
60. Interest on Other Obligations						
101. Interest on Deposits						
(13) Interest on deposits of Rajasthan State Agriculture Marketing Board						
	<i>O</i>	1,50.00		44.49	44.48	- 0.01
	<i>R</i>	- 1,05.51				
60. Interest on Other Obligations						
101. Interest on Deposits						
(16) Interest on deposits of Krishi Upaj Mandi Samitis						
	<i>O</i>	6,10.62		5,08.85	5,08.85	..
	<i>R</i>	- 1,01.77				
60. Interest on Other Obligations						
101. Interest on Deposits						
(17) Interest on deposits of Rajasthan Housing Board						
	<i>O</i>	9,00.00		5,43.86	5,43.86	..
	<i>R</i>	- 3,56.14				
Provision of Rs. 5,63.42 lakh under the above three heads was surrendered on 31 March 2008 due to payment of interest on actual deposits as on 31 March 2008.						

INTEREST PAYMENTS - (Contd.)

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

Head	Total appropriation	Actual expenditure	Excess + Saving -		
	<i>(In lakhs of rupees)</i>				
2049. Interest Payments					
01. Interest on Internal Debt					
101. Interest on Market Loans					
(01) Interest on Current Loans					
[62] 8.30 % Rajasthan Government Stock, 2017					
<i>S</i>		0.01			
<i>R</i>		31,12.49		31,12.50	31,12.50
					..
01. Interest on Internal Debt					
101. Interest on Market Loans					
(01) Interest on Current Loans					
[63] 8.46% Rajasthan Government Stock, 2017					
<i>S</i>		0.01			
<i>R</i>		21,14.99		21,15.00	21,15.00
					..
Additional funds of Rs. 52,27.48 lakh under the above two heads were obtained through reappropriation on 31 March 2008 for payment of interest on new development loans.					
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>		3,93.37			
<i>R</i>		1,58.36		5,51.73	5,51.73
					..
Additional funds of Rs. 1,58.36 lakh were obtained through reappropriation on 31 March 2008 for payment of interest on loan from National Co-operative Development Corporation.					
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			
<i>R</i>		4,22.87		5,12.87	5,10.23
					- 2.64
Reasons for obtaining additional funds of Rs. 4,22.87 lakh through reappropriation on 31 March 2008 have not been intimated (August 2008).					
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>		6,50.00			
<i>R</i>		4,42.66		10,92.66	10,92.65
					- 0.01

INTEREST PAYMENTS - (Concl.)

Head	Total appropriation	Actual expenditure	Excess + Saving -		
	<i>(In lakhs of rupees)</i>				
2049. Interest Payments					
03. Interest on Small Savings, Provident Funds etc.					
117. Interest on Defined Contribution Pension Scheme					
(01) For Government Employees					
<i>O</i>		6,41.40		12,68.17	13,15.98
<i>R</i>		6,26.77			+ 47.81

Additional funds of Rs. 10,69.43 lakh under the above two heads were obtained through reappropriation on 31 March 2008 for payment of interest on pension fund.

Reasons for the final excess of Rs. 47.81 lakh under head "03-117(01)" have not been intimated (August 2008).

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

Head	Total appropriation	Actual expenditure	Excess + Saving -		
	<i>(In lakhs of rupees)</i>				
2049. Interest Payments					
03. Interest on Small Savings, Provident Funds etc.					
108. Interest on Insurance and Pension Fund					
(23) Interest relating to State Government Employees Personal Accident Insurance Scheme					
<i>O</i>		1,50.00		3,32.61	1,71.69
<i>R</i>		1,82.61			- 1,60.92

Reasons for obtaining additional funds of Rs. 1,82.61 lakh through reappropriation on 31 March 2008 and final saving of Rs. 1,60.92 lakh have not been intimated (August 2008).

PUBLIC SERVICE COMMISSION (ALL CHARGED)

Major head : Revenue - 2051. Public Service Commission

Total Actual Excess +
 appropriation expenditure Saving -
 (In thousands of rupees)

Revenue

<i>Original</i>	5,24,82			
<i>Supplementary</i>	3,75,55		9,00,37	8,91,01
				- 9,36

*Amount surrendered during
 the year (31 March 2008)*

9,38

Note and comment:

Revenue

1. In view of final saving of Rs. 9.36 lakh, second supplementary appropriation of Rs. 3,50.55 lakh obtained in March 2008 was excessive.

PUBLIC DEBT (ALL CHARGED)**Major heads : Capital - 6003. Internal Debt of the State Government and
6004. Loans and Advances from the Central
Government**

	Total appropriation	Actual expenditure	Excess + Saving -		
	<i>(In thousands of rupees)</i>				
Capital					
<i>Original</i>		20,29,63,99			
<i>Supplementary</i>		..		20,29,63,99	18,45,80,81
					- 1,83,83,18
<i>Amount surrendered during the year (31 March 2008)</i>					2,02,20,59

Notes and comments:

Capital

- In view of final saving of Rs. 1,83,83.18 lakh, the surrender amounting to Rs. 2,02,20.59 lakh was excessive.
- Saving occurred mainly under the following heads:-

Head	Total appropriation	Actual expenditure	Excess + Saving -		
	<i>(In lakhs of rupees)</i>				
6003. Internal Debt of the State Government					
101. Market Loans					
(01) Interest Bearing Market Loan					
[02] 11.5% Rajasthan State Development Loan, 2008					
<i>O</i>		1,58,81.74		..	..
<i>R</i>		- 1,58,81.74		..	..

Entire Provision of Rs. 1,58,81.74 lakh was surrendered (Rs. 1,58,12.23 lakh)/ reappropriated to other heads (Rs. 69.51 lakh) on 31 March 2008 due to change in maturity date of loan from 15 March 2008 to 29 August 2008 (next financial year) by the Reserve Bank of India resulted in no repayment was made during the year.

- Loans from Other Institutions
- (06) Loan from Housing Development Finance Corporation Limited for house building of employees

<i>O</i>		32,18.83		30,86.81	30,86.82	+ 0.01
<i>R</i>		- 1,32.02				

Provision of Rs. 1,32.02 lakh was surrendered on 31 March 2008 due to late receipt of EMI containing details of principle amount and interest amount resulted in the repayment amount of principle assessed to be lesser as estimated.

- Ways and Means Advances from the Reserve Bank of India

<i>O</i>		1,00,00.00		59,21.00	59,21.00	..
<i>R</i>		- 40,79.00				

Provision of Rs. 40,79.00 lakh was surrendered on 31 March 2008 in view of the requirement of ways and means advances from the Reserve Bank of India during the year.

PUBLIC DEBT (Concl.)

Head	Total	Actual	Excess +	Saving -
	appropriation	expenditure		
	<i>(In lakhs of rupees)</i>			
6004. Loans and Advances from the Central Government				
02. Loans for State/Union Territory Plan Schemes				
101. Block Loans				
(01) Loan for Plan Scheme upto year 2005-06				
<i>O</i>		55,49.60		
<i>R</i>		- 1,88.22		
			53,61.38	53,61.38
				..

Provision of Rs. 1,88.22 lakh was surrendered on 31 March 2008 due to less loan received from the Government of India than estimated.

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

Head	Total	Actual	Excess +	Saving -
	appropriation	expenditure		
	<i>(In lakhs of rupees)</i>			
6003. Internal Debt of the State Government				
106. Compensation and Other Bonds				
(02) Special Bond (Power Bonds)				
[04] 8.50% Tax free Rajasthan State Special Bonds, 2008				
		
			18,43.91	+ 18,43.91

Payment of Rs. 18,43.91 lakh pertaining to Special Power Bonds was made premature by the Reserve Bank of India as the payment will be made during 2008-09 resulted in expenditure exhibited without provision.

GRANT No. 001 - STATE LEGISLATURES

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

Total grant or Actual Excess +
appropriation expenditure Saving -
(In thousands of rupees)

Revenue

Voted

Original	19,13,18			
		19,30,88	19,20,16	- 10,72
Supplementary	17,70			

Amount surrendered during
the year (31 March 2008)

7,19

Charged

Original	22,14			
		31,66	31,48	- 18
Supplementary	9,52			

Amount surrendered during
the year (31 March 2008)

17

Notes and comments:

Revenue

Voted

1. In view of final saving of Rs. 10.72 lakh, supplementary grant of Rs. 17.70 lakh obtained in March 2008 mainly for payment of outstanding liabilities was excessive.
2. Out of final saving of Rs. 10.72 lakh, Rs. 3.53 lakh remained unsurrendered.

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

Major head : Revenue - 2013. Council of Ministers

Total grant	Actual	Excess +		
expenditure	Saving -			
<i>(In thousands of rupees)</i>				
Revenue				
Original	5,94,63		6,59,73	5,98,57
Supplementary	65,10			- 61,16
Amount surrendered during the year (31 March 2008)				62,65

Notes and comments:

Revenue

1. In view of final saving of Rs. 61.16 lakh, supplementary grant of Rs. 65.10 lakh obtained in March 2008 mainly to meet expenditure on entertainment, hospitality expenses and travelling charges was excessive.
2. In the context of final saving of Rs. 61.16 lakh, the surrender amounting to Rs. 62.65 lakh was excessive resulted in excess expenditure of Rs. 1.22 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	Excess + Saving -		
<i>(In thousands of rupees)</i>				
Revenue				
<i>Voted</i>				
Original	16,21,98,71			
Supplementary	4		16,21,98,75	6,73,35,20 - 9,48,63,55
Amount surrendered during the year (31 March 2008)				9,48,47,66
<i>Charged</i>				
Original	2			
Supplementary	1,54		1,56	1,54 - 2
Amount surrendered during the year (31 March 2008)				1
Capital				
<i>Voted</i>				
Original	1			
Supplementary	..		1	.. - 1
Amount surrendered during the year (31 March 2008)				1

Notes and comments :

Revenue

Voted

1. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure	Excess + Saving -		
<i>(In lakhs of rupees)</i>					
2052. Secretariat - General Services					
090. Secretariat					
(02) Department of Personnel					
O		19,71.55			
R		- 98.63		18,72.92	18,66.96 - 5.96

Anticipated saving of Rs. 98.63 lakh was attributed mainly to (i) posts remained vacant, (ii) non payment of outstanding bill of hot line network, (iii) no expenditure was incurred on termite eradication work, (iv) less

number of contract labours and home guards and (v) non payment of employees share of E.P.F. & E.S.I. in respect of short labours on contract.

Reasons for the final saving of Rs. 5.96 lakh have not been intimated (August 2008).

GRANT No. 003 - (Concl.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -			
3451. Secretariat -Economic Services						
091. Attached Offices						
(01) Economic Policy and Reform Council						
[02] Innovative Scheme						
O		12,51,00.01				
R		- 12,51,00.01		..	..	..

Entire provision of Rs. 12,51,00.01 lakh was surrendered (Rs. 9,16,06.34 lakh)/ reappropriated to other heads (Rs. 3,34,93.67 lakh) on 31 March 2008 due to non implementation of Innovative Scheme.

102. District Planning Machinery						
(02) Expenditure for District Poverty Eradication Project under World Bank Assistance						
O		1,00,00.00		73,96.86	73,96.74	- 0.12
R		- 26,03.14				

Anticipated saving of Rs. 26,03.14 lakh was attributed mainly to slow progress of scheme and less payment to NGO's than estimated.

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 -			
2052. Secretariat-General Services						
090. Secretariat						
(01) Cabinet and General Services						
[02] Through the General Administrative Department						
O		64.00		2,12.00	2,07.23	- 4.77
R		1,48.00				

Additional funds of Rs. 1,48.00 lakh were obtained through reappropriation on 31 March 2008 for excess expenditure on State Level Festivals organised on Independence day and Republic day and payment of outstanding amount to Rajasthan State Road Transport Corporation for hired buses.

Reasons for the final saving of Rs. 4.77 lakh have not been intimated (August 2008).

3451. Secretariat -Economic Services						
797. Transfer to Reserve Funds/ Deposit Accounts						
(01) Through the Planning Department						
[01] Transfer to 8229-200(06) Rajasthan Development and Poverty Eradication Fund						
O		2,00,00.00		5,31,75.00	5,31,75.00	..
R		3,31,75.00				

Additional funds of Rs. 3,31,75.00 lakh were obtained through reappropriation on 31 March 2008 due to transfer of more amount to fund.

GRANT No. 004 - DISTRICT ADMINISTRATION**Major heads : Revenue - 2053. District Administration**

Total grant or Actual Excess +
appropriation expenditure Saving -
(In thousands of rupees)

Revenue

Voted

Original	1,46,83,63	1,46,83,63	1,45,47,06	- 1,36,57
Supplementary	..			
Amount surrendered during the year (31 March 2008)				98,97

Charged

Original	3	17,94	12,45	- 5,49
Supplementary	17,91			
Amount surrendered during the year (31 March 2008)				5,48

Notes and comments :

Revenue

Voted

1. Out of final saving of Rs. 1,36.57 lakh, Rs. 37.60 lakh remained unsurrendered.
2. Saving (offset by excess occurred under the other heads) occurred mainly under the following head :-

Head Total grant Actual Excess +
expenditure Saving -
(In lakhs of rupees)

2053. District Administration
094. Other Establishments
(02) Tehsil Offices

O	86,25.70	84,82.73	84,53.41	- 29.32
R	- 1,42.97			

Anticipated saving of Rs. 1,42.97 lakh was attributed mainly to posts remained vacant.

Reasons for the final saving of Rs. 29.32 lakh have not been intimated (August 2008).

Charged

1. In view of final saving of Rs. 5.49 lakh, supplementary appropriation of Rs. 17.91 lakh obtained in March 2008 was excessive.

GRANT No. 005 - ADMINISTRATIVE SERVICES

**Major heads : Revenue - 2052. Secretariat - General Services,
2070. Other Administrative Services and
3053. Civil Aviation
Capital - 5053. Capital Outlay on Civil Aviation and
7053. Loans for Civil Aviation**

Total grant or Actual Excess +
appropriation expenditure Saving -
(In thousands of rupees)

Revenue

Voted

Original	54,52,94	|	62,82,76	61,77,22	- 1,05,54
Supplementary	8,29,82				

Amount surrendered during
the year (31 March 2008) 1,07,05

Charged

<i>Original</i>	2	|	6,13	6,07	- 6
<i>Supplementary</i>	6,11				

*Amount surrendered during
the year (31 March 2008)* 6

Capital

Voted

Original	2	|	2	..	- 2
Supplementary	..				

Amount surrendered during
the year (31 March 2008) 2

Notes and comments :

Revenue

Voted

1. In view of final saving of Rs. 1,05.54 lakh, second supplementary grant of Rs. 7,46.39 lakh obtained in March 2008 mainly to meet more expenditure on survey and evaluation under centre for good governance and operating of vehicles was excessive.
2. In the context of final saving of Rs. 1,05.54 lakh, the surrender amounting to Rs. 1,07.05 lakh was excessive.

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

Total grant or Actual Excess +
appropriation expenditure Saving -
(In thousands of rupees)

Revenue

Voted

Original	1,80,21,82	1,81,18,45	1,79,08,59	- 2,09,86
Supplementary	96,63			
Amount surrendered during the year (31 March 2008)				64,87

Charged

Original	22,42,95	24,69,82	24,44,89	- 24,93
Supplementary	2,26,87			
Amount surrendered during the year (31 March 2008)				24,88

Notes and comments :

Revenue

Voted

- Supplementary grant of Rs. 96.63 lakh obtained in March 2008 to meet expenditure on dearness allowance at increased rate, payment of bonus and expenditure on increase in number of Hon'ble Judges was unnecessary as the actual expenditure was even less than the original budget estimates.
- Out of final saving of Rs. 2,09.86 lakh, Rs. 1,44.99 lakh remained unsurrendered.
- Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)			
2014. Administration of Justice			
105. Civil and Session Courts			
(01) District and Additional District Judges' Courts			
O	47,35.08	45,21.08	44,83.92
R	- 2,14.00			- 37.16

Anticipated saving of Rs. 2,14.00 lakh was attributed mainly non drawl of disturbance allowance during this financial year by the Presiding Officers of various courts.

Final saving of Rs. 37.16 was due to (i) posts under various cadres remained vacant, (ii) non payment of surrender leave, (iii) non availing the facility of LTC by the District Judicial Officers and (iv) non payment of honorarium sanctioned under Lok Adalat by the District and Additional District Judges' Courts.

GRANT No. 006 - (Concl.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -		
2014. Administration of Justice					
105. Civil and Session Courts					
(09) Special Courts for Scheduled Castes and Scheduled Tribes (Atrocity Eradication)					
O		4,00.21			
				3,45.80	3,42.77
R		- 54.41			- 3.03

Anticipated saving of Rs. 54.41 lakh was attributed mainly to posts of Presiding Officers remained vacant in Scheduled Castes and Scheduled Tribes Court.

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 -		
2014. Administration of Justice					
105. Civil and Session Courts					
(02) Civil and Additional Civil Judges' and Chief Judicial Magistrates' Courts					
O		29,45.47			
				30,61.85	30,33.48
R		1,16.38			- 28.37

Additional funds of Rs. 1,16.38 lakh were obtained through reappropriation on 31 March 2008 mainly to meet increased expenditure on pay and allowances.

Final saving of Rs. 28.37 was due to (i) posts under various cadres remained vacant, (ii) non payment of surrender leave, (iii) non availing the facility of LTC by the Judiciaries and (iv) non payment of honorarium sanctioned under Lok Adalat by the Civil and Additional Civil Judges' and Chief Judicial Magistrates' Courts.

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 -		
2014. Administration of Justice					
105. Civil and Session Courts					
(03) Muncif and Judicial Magistrates Courts					
O		46,82.38			
S		93.63		48,07.81	47,62.21
R		31.80			- 45.60

The provision of additional fund of Rs. 31.80 lakh obtained through reappropriation on 31 March 2008 was unnecessary in view of final saving of Rs. 45.60 lakh.

Final saving of Rs. 45.60 was due to (i) posts under various cadres remained vacant, (ii) non payment of surrender leave, (iii) non availing the facility of LTC by the Judiciaries and (iv) non payment of honorarium sanctioned under Lok Adalat by the Muncif and Judicial Magistrates Courts.

Charged

1. In view of final saving of Rs. 24.93 lakh, second supplementary appropriation of Rs. 1,59.34 lakh obtained in March 2008 was excessive.

GRANT No. 007 - ELECTIONS

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

Total grant or Actual Excess +
appropriation expenditure Saving -
(In thousands of rupees)

Revenue

Voted

Original	14,29,49		14,58,69	14,06,57	- 52,12
Supplementary	29,20				

Amount surrendered during
the year (31 March 2008)

49,15

Charged

Original	2		2	..	- 2
Supplementary	..				

Amount surrendered during
the year (31 March 2008)

2

Note and comment :

Revenue

Voted

1. Supplementary grant of Rs. 29.20 lakh obtained in March 2008 was injudicious as the actual expenditure was even less than the original budget estimates which shows the requirement of funds had not been properly assessed even at this belated stage.

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

Total grant or
appropriation Actual Excess +
 expenditure Saving -
(In thousands of rupees)

Revenue

Voted

Original	2,47,61,73			
Supplementary	..	2,47,61,73	2,40,11,36	- 7,50,37
Amount surrendered during the year (31 March 2008)				7,74,53

Charged

Original	6			
Supplementary	..	6	..	- 6
Amount surrendered during the year (31 March 2008)				6

Notes and comments :

Revenue

Voted

- In view of final saving of Rs. 7,50.37 lakh, the surrender amounting to Rs. 7,74.53 lakh was excessive.
- Saving occurred mainly under the following heads :-

Head Total grant Actual Excess +
 expenditure Saving -
(In lakhs of rupees)

2029. Land Revenue

102. Survey and Settlement Operations

(02) District Staff

O	29,15.24			
R	- 1,54.61	27,60.63	27,64.84	+ 4.21

Anticipated saving of Rs. 1,54.61 lakh was attributed mainly to posts remained vacant.

Reasons for the final excess of Rs. 4.21 lakh have not been intimated (August 2008).

103. Land Records

(03) Training School

[03] Revenue Research and Training Institute,
Ajmer

O	2,88.86			
R	- 85.21	2,03.65	2,03.64	- 0.01

Anticipated saving of Rs. 85.21 lakh was attributed mainly to less expenditure incurred on scholarship and stipends.

GRANT No. 008 - (Concl.)

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		8,01.01		3,72.13	3,71.02
R		- 4,28.88			- 1.11

Anticipated saving of Rs. 4,28.88 lakh was attributed mainly to (i) administrative and financial sanction receipt for less amount, (ii) less expenditure incurred at District Collectorate level and (iii) only 90% advance payment made to firm (Nixcy) for purchase of computers.

2052. Secretariat-General Services					
099. Board of Revenue					
(01) Board and their establishment					
O		7,45.65		6,88.96	7,05.87
R		- 56.69			+ 16.91

Anticipated saving of Rs. 56.69 lakh was attributed mainly to posts remained vacant.

Reasons for the final excess of Rs. 16.91 lakh have not been intimated (August 2008).

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	Excess + Saving -	
<i>(In thousands of rupees)</i>				
Revenue				
Voted				
Original	2,14,25,79		2,14,25,81	2,01,70,15
Supplementary	2			- 12,55,66
Amount surrendered during the year (31 March 2008)				12,25,20
Charged				
Original	20,00		40,00	37,69
Supplementary	20,00			- 2,31
Amount surrendered during the year (31 March 2008)				1,19
Capital				
Voted				
Original	25,70,40		25,70,40	24,67,03
Supplementary	..			- 1,03,37
Amount surrendered during the year (31 March 2008)				98,34

Notes and comments :

Revenue

Voted

1. Persistent savings were noticed during the years 2003-04, 2004-05, 2005-06, 2006-07 and 2007-08 to the extent of Rs. 10,15.05 lakh, Rs. 11,16.99 lakh, Rs. 21,85.55 lakh, Rs. 14,53.29 lakh and Rs. 12,55.66 lakh respectively ranging from 5.86% to 11.01% of the total budget under the Grant. One of the persistent reasons for the savings over these years was less receipt of funds from the Government of India.
2. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(In lakhs of rupees)</i>			

- | | |
|-------|------------------------------|
| 2406. | Forestry and Wild Life |
| 01. | Forestry |
| 001. | Direction and Administration |
| (03) | Compensation of Plantation |
| [01] | Plantation |

O	11,70.35			
R	- 5,35.66	6,34.69	6,34.37	- 0.32

Provision of Rs. 5,35.66 lakh was reappropriated to other heads on 31 March 2008 due to less distribution of plants.

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					
(11) Integrated Forest Protection Scheme (1:3)					
O		2,71.00		1,54.04	1,53.83
R		- 1,16.96			- 0.21

Provision of Rs. 2,71.00 lakh was estimated for demarcation of forests, fire protection and forest protection. But due to less construction of boundary pillars and other works, the anticipated saving of Rs. 1,16.96 lakh (net) was surrendered on 31 March 2008.

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

O		25,92.56		15,70.81	15,64.89	- 5.92
R		- 10,21.75				

Provision of Rs. 25,92.56 lakh was estimated to increase plantation, soil and water conservation structure and maintenance of plantation. But due to reduction in plan ceiling, the anticipated saving of Rs. 10,21.75 lakh was surrendered (Rs. 2,37.02 lakh)/ reappropriated to other heads (Rs. 7,84.73 lakh) on 31 March 2008.

Reasons for the final saving of Rs. 5.92 lakh have not been intimated (August 2008).

- 01. Forestry
- 196. Assistance to Zila Parishads/District level Panchayats
- (02) Transferred from revenue for Forest Development Programme
- [02] Functional/Activity

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

Entire provision of Rs. 2,00.00 lakh was surrendered on 31 March 2008 due to non transfer of share of income to Gram Panchayat received from Tendu Patta in absence of rules for transfer of income.

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

O		4,40.00		1,75.00	1,70.08	- 4.92
R		- 2,65.00				

Provision of Rs. 4,40.00 lakh was estimated for protection of habitat of wild animals and Tigers in Sariska area. But due to less receipt of funds from the Government of India, the anticipated saving of Rs. 2,65.00 lakh was surrendered on 31 March 2008.

Reasons for the final saving of Rs. 4.92 lakh have not been intimated (August 2008).

GRANT No. 009 - (Contd.)

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						
(02) Subordinate and expert staff						
O		93,15.05				
S		0.01		1,02,60.99	1,02,57.06	- 3.93
R		9,45.93				

Additional funds of Rs. 9,45.93 lakh were obtained through reappropriation on 31 March 2008 for payment of pay and allowances to regular work charged employees and payment of dearness allowance at increased rate.

- 01. Forestry
- 102. Social and Farm Forestry
- (21) Maintenance of acquired property in Forestry Development Project with the assistance of O.E.C.F., Japan

O	12,67.76					
R	95.47		13,63.23	13,63.09	- 0.14	

Reasons for obtaining additional funds of Rs. 95.47 lakh through reappropriation on 31 March 2008 have not been intimated (August 2008).

Capital**Voted**

1. Persistent savings were noticed during the years 2003-04, 2004-05, 2005-06, 2006-07 and 2007-08 to the extent of Rs. 28,49.25 lakh, Rs. 6,91.65 lakh, Rs. 5,70.33 lakh, Rs. 5,94.77 lakh and Rs. 1,03.37 lakh respectively ranging from 4.02% to 55.14% of the total budget under the Grant. One of the persistent reasons for the savings over these years was less receipt of funds from the Government of India.
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						
102. Social and Farm Forestry						
(08) Conservation and development of Sambhar moisture land						
O		1,87.63				
R		- 91.75		95.88	95.88	..

Anticipated saving of Rs. 91.75 lakh was attributed to receipt of less funds from the Government of India.

GRANT No. 009 - (Concl.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
4406. Capital Outlay on Forestry and Wild Life			
01. Forestry			
102. Social and Farm Forestry			
(11) External aided Rajasthan Forestry and Bio-Logical Project			
O	16,14.63		
R	- 1,55.12		
	14,59.51	14,56.18	- 3.33

Anticipated saving of Rs. 1,55.12 lakh was attributed to reduction in annual plan outlay.

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			
01. Forestry			
101. Forest Conservation, Development and Regeneration			
(09) Conservation of Forestry under the recommendation of XII Finance Commission			
O	3,40.00		
R	1,79.74		
	5,19.74	5,18.43	- 1.31

Additional funds of Rs. 1,79.74 lakh were obtained through reappropriation on 31 March 2008 due to accelerated progress of works.

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

Total grant Actual Excess +
 expenditure Saving -
(In thousands of rupees)

Revenue

Voted

Original	14,57,57	16,00,06	15,69,44	- 30,62
Supplementary	1,42,49			

Amount surrendered during
 the year (31 March 2008)

30,18

Note and Comment :

Revenue

Voted

1. In view of final saving of Rs. 30.62 lakh, supplementary grant of Rs. 1,42.49 lakh obtained in March 2008 mainly for transfer of receipt against Guarantee Fee to Guarantee Redemption Fund was excessive. However, the State Government had not been transferred the entire receipt against Guarantee Fee to the fund during the year. The State Government had transferred only Rs. 15.42 crore during 2007-08. Besides, the State Government had also transferred less amount to the extent of Rs. 3.41 crore i.e. Rs. 0.16 crore of prior to 2006-07, Rs. 1.18 crore for 2006-07 and Rs. 2.07 crore for 2007-08. It shows that the requirement had not been properly assessed.

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 Actual Excess +
appropriation expenditure Saving -
(In thousands of rupees)

Revenue

Voted

Original	12,04,39		13,86,88	13,44,55	- 42,33
Supplementary	1,82,49				

Amount surrendered during
the year (31 March 2008)

38,78

Charged

<i>Original</i>	<i>2</i>		<i>3</i>	<i>..</i>	<i>- 3</i>
<i>Supplementary</i>	<i>1</i>				

*Amount surrendered during
the year (31 March 2008)*

3

Capital

Voted

Original	99,99		4,24,00	4,23,58	- 42
Supplementary	3,24,01				

Amount surrendered during
the year

..

Note and comment :

Revenue

Voted

- In view of final saving of Rs. 42.33 lakh, second supplementary grant of Rs. 1,82.48 lakh obtained in March 2008 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 Excess +
 expenditure Saving -
(In thousands of rupees)

Revenue

Voted

Original	55,40,65	76,70,81	74,07,00	- 2,63,81
Supplementary	21,30,16			
Amount surrendered during the year (31 March 2008)				2,96,90

Charged

<i>Original</i>	3	2,89	2,87	- 2
<i>Supplementary</i>	2,86			
<i>Amount surrendered during the year (31 March 2008)</i>				2

Note and comment :

Revenue

Voted

- In view of final saving of Rs. 2,63.81 lakh, second supplementary grant of Rs. 21,30.15 lakh obtained in March 2008 mainly for (i) payment of pending liabilities and (ii) to R.S.R.T.C. for reimbursement of amount of concessional travelling was excessive.
- In the context of final saving of Rs. 2,63.81 lakh, the surrendered amounting to Rs. 2,96.90 lakh was excessive resulted in excess expenditure incurred mainly under head " 2030-02-102-Expenses on sale of stamps " (Provision : Rs. 2,96.00 lakh ; Expenditure : Rs. 3,34.58 lakh).
- Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure	Excess + Saving -	
<i>(In lakhs of rupees)</i>				
2041. Taxes on Vehicles				
101. Collection Charges				
(01) Regional Transport Officer				
O		20,49.95	21,79.98	21,80.30
S		2,94.00		
R		- 1,63.97			+ 0.32

An amount of Rs. 2,94.00 lakh was obtained through second supplementary grant against the collection of revenue more than the target fixed (i.e. to the extent of 5 percent) for construction and modernisation of

building and driving tracks but due to late release of financial sanction in January 2008, the provision of Rs. 1,63.97 lakh was surrendered (net) on 31 March 2008 because of non utilisation.

GRANT No. 012 - (Concl.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -		
2045. Other Taxes and Duties on Commodities and Services					
103. Collection Charges - Electricity Duty					
(03) Proportionate charges of joint establishment transferred from Major Head 2040-Sales Tax					
O		6,60.17		6,12.23	6,06.61
R		- 47.94			- 5.62

Total saving of Rs. 53.56 lakh remained after adjustment of proportionate charges.

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	Excess + Saving -			
<i>(In thousands of rupees)</i>					
Revenue					
Voted					
Original	59,02,72		59,02,72	48,46,03	- 10,56,69
Supplementary	..				
Amount surrendered during the year (31 March 2008)					10,28,54
Charged					
Original	1		4,23	4,86	+ 63
Supplementary	4,22				(Rs. 63,249)
Amount surrendered during the year					..
Capital					
Voted					
Original	1		1	..	- 1
Supplementary	..				
Amount surrendered during the year (31 March 2008)					1

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

- Out of final saving of Rs. 10,56.69 lakh, Rs. 28.15 lakh remained unsurrendered.
- Saving occurred mainly under the following head :-

Head	Total grant	Actual expenditure	Excess + Saving -		
<i>(In lakhs of rupees)</i>					
2039. State Excise					
001. Direction and Administration					
(02) Preventive Force					
O		40,10.41		29,22.24	28,99.52
R		- 10,88.17			- 22.72

Anticipated saving of Rs. 10,88.17 lakh was attributed mainly to non availability of Police/Para Military Forces as per the sanctioned strength for Excise Station resulted in less expenditure on pay and allowances, less number of vehicles hired and less purchase of dresses.

Final saving of Rs. 22.72 lakh was due to non availability of Police / Para military forces as per the sanctioned strength.

Charged

1. The expenditure exceeded the appropriation by Rs. 63,249 which requires regularization. The excess occurred mainly under the head "2039-001(01) Head office" (Provision: Rs.4.23 lakh; Expenditure: Rs. 4.86 lakh).

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

Total grant or
appropriation Actual Excess +
 expenditure Saving -
(In thousands of rupees)

Revenue

Voted

Original	1,04,31,04	2,06,90,13	1,88,52,06	- 18,38,07
Supplementary	1,02,59,09			

Amount surrendered during
the year (31 March 2008)

18,05,26

Charged

<i>Original</i>	2	3,62	3,61	- 1
<i>Supplementary</i>	3,60			

*Amount surrendered during
the year (31 March 2008)*

1

Notes and comments :

Revenue

Voted

1. Persistent savings were noticed during the years 2003-04, 2004-05, 2005-06 , 2006-07 and 2007-08 to the extent of Rs. 4,92.51 lakh, Rs. 7,18.99 lakh, Rs. 34,34.40 lakh, Rs. 9,76.13 lakh and 18,38.07 lakh respectively ranging from 6.39 percent to 31.92 percent of the total budget under the Grant. Reasons for the persistent savings over these years were stated to be posts remaining vacant and non completion of Information Technology Project relating to VAT.
2. In view of final saving of Rs. 18,38.07 lakh, supplementary grant of Rs. 1,02,59.09 lakh obtained in March 2008 was excessive.
3. Out of final saving of Rs. 18,38.07 lakh, Rs. 32.81 lakh remained unsurrendered.
4. Saving occurred mainly under the following heads :-

Head Total grant Actual Excess +
 expenditure Saving -
(In lakhs of rupees)

2040. Taxes on Sales, Trade etc.

001. Direction and Administration

(01) Head office

O	24,60.93	21,57.51	21,57.68	+ 0.17
S	11,81.00			
R	- 14,84.42			

Anticipated saving of Rs. 14,84.42 lakh was attributed mainly due to non completion of Information Technology Project relating to VAT system and non purchase of new vehicles. In view of the fact, the supplementary grant of Rs. 11,81.00 lakh obtained in March 2008 was injudicious and shows improper assessment for second supplementary.

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		55,43.88		50,14.61	49,88.28
R		- 5,29.27			- 26.33

Total saving of Rs. 5,55.60 lakh was attributed mainly to posts in various cadres remained vacant, non drawal of arrears of dearness allowance at increased rate and less claim received for payment of interest.

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

O		9,00.00		5,95.12	5,90.30
R		- 3,04.88			- 4.82

Provision of Rs. 3,04.88 lakh was surrendered on 31 March 2008 due to delay in context of tax collection on check posts of contingent articles and reduction in rates of collection.

Reasons for the final saving of Rs. 4.82 lakh have not been intimated (August 2008).

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 -		
2040. Taxes on Sales, Trade etc.					
800. Other expenditure					
(02) Rajasthan Investment Promotion Policy					
[01] Wages/Employment Grant					
O		1,25.01			
S		2,84.53		4,99.93	4,99.93
R		90.39			..
800. Other expenditure					
(02) Rajasthan Investment Promotion Policy					
[02] Interest grant					
O		2,75.01			
S		52,93.57		59,99.72	59,99.72
R		4,31.14			..

Additional funds of Rs. 5,21.53 lakh under the above two heads were obtained through reappropriation on 31 March 2008 due to payment of outstanding liabilities.

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

Total grant or Actual Excess +
appropriation expenditure Saving -
(In thousands of rupees)

Revenue

Voted

Original	26,54,41,63	26,54,41,63	25,64,09,86	- 90,31,77
Supplementary	..			

Amount surrendered during
the year

..

Charged

Original	40,04	65,04	41,71	- 23,33
Supplementary	25,00			

Amount surrendered during
the year (31 March 2008)

4

Notes and comments :

Revenue

Voted

- Entire final saving of Rs. 90,31.77 lakh remained unsurrendered which was against the provisions of State Budget Manual. Accordingly the possibility for pre-determination of retirement cases and timely surrender of saving needs to be assessed.
- Saving occurred mainly under the following heads :-

Head Total grant Actual Excess +
expenditure Saving -
(In lakhs of rupees)

2071. Pensions and Other Retirement Benefits

01. Civil

102. Commuted value of Pensions

O	3,20,00.00	2,72,00.00	2,63,43.24	- 8,56.76
R	- 48,00.00			

Provision of Rs. 48,00.00 lakh was reappropriated to other heads on 31 March 2008 keeping in view the trend of average monthly expenditure.

However the final saving of Rs. 8,56.76 lakh was due to non drawal of payment of commuted value of pension authorised in the month of February and March 2008.

01. Civil

104. Gratuities

(01) Gratuity to State employees

O	4,50,00.00	3,40,95.00	3,29,13.81	- 11,81.19
R	- 1,09,05.00			

Provision of Rs. 1,09,05.00 lakh was reappropriated to other heads on 31 March 2008 keeping in view the trend of average monthly expenditure up to February 2008 and less retirement case were received than originally estimated.

Final saving of Rs. 11,81.19 lakh was due to receipt of less pension cases as estimated, non drawal of payment authorised in the months of February and March 2008 by some pensioners and non payment of arrears of dearness relief due from July 2007.

GRANT No. 015 - (Contd.)

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		35,00.00		28,00.00	26,58.09
R		- 7,00.00			- 1,41.91

Provision of Rs. 7,00.00 lakh was reappropriated to other heads on 31 March 2008 keeping in view the trend of average monthly expenditure upto February 2008 and less retirement cases were received than originally estimated.

Final saving of Rs. 1,41.91 lakh was due to less retirement cases received from Zila Parishads / Panchayat Samitis and non payment of arrears of dearness relief due from July 2007.

01. Civil					
115. Leave Encashment Benefits					
O		1,79,00.00		1,69,00.00	1,66,29.74
R		- 10,00.00			- 2,70.26

Provision of Rs. 10,00.00 lakh was reappropriated to other heads on 31 March 2008 keeping in view the trend of expenditure upto February 2008 and less retirement cases were received than originally estimated.

Final saving of Rs. 2,70.26 lakh was due to non payment of dearness relief due from July 2007 along with Leave Encashment Benefits.

3. In view of final saving under 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		13,21,00.01		14,69,60.12	14,25,91.56
R		1,48,60.11			- 43,68.56

Additional funds of Rs. 1,48,60.11 lakh were obtained through reappropriation on 31 March 2008 keeping in view the trend of average monthly expenditure and anticipated payment of arrear of dearness allowance at increased rate.

Final saving of Rs. 43,68.56 lakh was due to receipt of less pension cases in the month of March 2008 as estimated and non-drawl of pension authorised in the months of February and March 2008 by the some pensioners.

GRANT No. 015 - (Concl.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -		
2071. Pensions and Other Retirement Benefits					
01. Civil					
105. Family Pensions					
O		3,45,00.00		3,70,00.00	3,48,91.66 - 21,08.34
R		25,00.00			

Additional funds of Rs. 25,00.00 lakh were obtained through reappropriation on 31 March 2008 keeping in view the trend of average monthly expenditure and anticipated payment of arrear of dearness relief at increased rate.

Final saving of Rs. 21,08.34 lakh was due to receipt of less family pension cases in the month of March 2008 as estimated, non-withdrawn the family pension authorised in the months of February and March 2008 by some family pensioners and non payment of arrears of dearness relief of increased rate.

- 01. Civil
- 110. Pensions of Employees of Local Bodies
- (05) Pensions arrear to employees of Rajasthan
Rajya Vidyut Prasaran Nigam Limited

O		0.01		82.50	.. - 82.50
R		82.49			

Additional funds of Rs. 82.49 lakh were obtained through reappropriation on 31 March 2008 remained unutilised, which shows inadequate assessment for budget.

Supplementary grant of Rs. 3,76.95 lakh obtained in March 2008 mainly to meet expenditure on pay and allowances for newly recruited constables and payment of arrears of dearness allowance at increased rate which was excessive in view of anticipated saving of Rs. 1,74.05 lakh.

Anticipated saving of Rs. 1,74.05 lakh was attributed mainly to non payment of arrears of 6 *percent* dearness allowance because of calculation of income tax of officials had already been completed before issue of orders.

GRANT No. 016 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -		
2055. Police					
101. Criminal Investigation and Vigilance					
(02) Anti Corruption Bureau					
O		11,70.63			
S		85.01	12,55.65	12,12.35	- 43.30
R		0.01			

Supplementary grant of Rs. 85.01 lakh obtained in March 2008 was excessive in view of final saving of Rs. 43.30 lakh.

Reasons for the final saving of Rs. 43.30 lakh have not been intimated (August 2008).

104. Special Police
(01) Sepoy Unit

O		1,76,71.00			
S		2,65.62	1,75,86.79	1,75,86.77	- 0.02
R		- 3,49.83			

Supplementary grant of Rs. 2,65.62 lakh obtained in March 2008 mainly to meet expenditure on pay and allowances for newly recruited constables and payment of arrears of dearness allowance at increased rate which was injudicious in view of anticipated saving of Rs. 3,49.83 lakh which shows that the assessment for second supplementary had not been properly made even at belated stage.

Anticipated saving of Rs. 3,49.83 lakh was attributed mainly to non payment of arrears of 6 percent dearness allowance because of calculation of income tax of officials had already been completed before issue of orders.

109. District Police
(01) General Police
[01] General Police (Direction)

O		6,58,42.02			
S		27,68.28	6,70,99.16	6,70,98.46	- 0.70
R		- 15,11.14			

Out of supplementary grant of Rs. 27,68.28 lakh, Rs. 26,53.29 lakh obtained in March 2008 mainly to maintain law and order due to Gurjar Aandolan and payment of arrears of dearness allowance at increased rate which was excessive in view of the anticipated saving of Rs. 15,11.14 lakh.

Anticipated saving of Rs. 15,11.14 lakh was attributed mainly to non payment of arrears of 6 percent dearness allowance because of calculation of income tax of officials had already been completed before issue of orders.

109. District Police
(02) Security Guards for Central Offices,
Banks etc.
[03] Mewar Bhil Bodies

O		11,80.90			
S		1,09.01	11,97.37	11,97.37	..
R		- 92.54			

Supplementary grant of Rs. 1,09.01 lakh obtained in March 2008 for payment of arrears of dearness allowance at increased rate. But due to non payment of arrears of dearness allowance during the year, the anticipated saving of Rs. 92.54 lakh was surrendered (net) on 31 March 2008.

GRANT No. 016 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -		
2055. Police					
114. Wireless and Computers					
(02) Wireless (General Police)					
O		17,87.45			
S		3.47	16,85.84	16,85.82	- 0.02
R		- 1,05.08			

Anticipated saving of Rs. 1,05.08 lakh was attributed to non payment of arrears of 6 percent dearness allowance because of calculation of income tax of officials had already been completed before issue of orders.

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

O		0.01			
S		4,39.03	3,27.02	3,27.02	..
R		- 1,12.02			

Out of total supplementary grant of Rs. 4,39.03 lakh, Rs. 3,79.77 lakh obtained in March 2008 for police modernisation was excessive in view of anticipated saving of Rs. 1,12.02 lakh.

Anticipated saving of Rs. 1,12.02 lakh was attributed to non supply of equipments by some firms and non finalisation of purchases of some items.

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

O		0.01			
S		12,20.03	10,85.34	10,85.34	..
R		- 1,34.70			

Out of total supplementary grant of Rs. 12,20.03 lakh, Rs. 6,64.31 lakh obtained in March 2008 for police modernisation was excessive in view of anticipated saving of Rs. 1,34.70 lakh.

Anticipated saving of Rs. 1,34.70 lakh was attributed to non supply of equipments by some firms and non finalisation of purchases of some items.

2070 Other Administrative Services
107. Home Guard
(01) Urban Home Safety

O		17,65.12			
S		5,33.19	22,04.59	22,03.82	- 0.77
R		- 93.72			

Out of total supplementary grant of Rs. 5,33.19 lakh, Rs. 4,41.90 lakh obtained in March 2008 was excessive in view of anticipated saving of Rs. 93.72 lakh.

Reasons for the anticipated saving of Rs. 93.72 lakh have not been intimated (August 2008).

Capital

Voted

1. In view of final saving of Rs. 77.62 lakh, second supplementary grant of Rs. 2,18.50 lakh obtained in March 2008 was excessive.

GRANT No. 016 - (Concl.)

2. Saving occurred mainly under the following head :-

Head	Total grant	Actual expenditure	Excess + Saving -		
				<i>(In lakhs of rupees)</i>	
4055. Capital Outlay on Police					
211. Police Housing					
(03) Through Awas Vikas Limited					
[90] Construction work					
S		2,18.50		1,40.90	1,40.89
R		- 77.60			- 0.01

Provision of Rs. 77.60 lakh was surrendered on 31 March 2008 due to less release of sanction for payment of interest transferred to Awas Vikas Limited against loan received from HUDCO for police housing.

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

Total grant or Actual Excess +
 appropriation expenditure Saving -
(In thousands of rupees)

Revenue

Voted

Original	40,22,77	|	46,21,28	46,39,99	+ 18,71
Supplementary	5,98,51					(Rs. 18,70,758)

Amount surrendered during
 the year

..

Charged

<i>Original</i>	<i>1</i>	|	<i>1</i>	<i>..</i>	<i>- 1</i>
<i>Supplementary</i>	<i>..</i>				

*Amount surrendered during
 the year (31 March 2008)*

1

Notes and comments :

Revenue

Voted

1. The expenditure exceeded the grant by Rs. 18,70,758 which requires regularisation. The excess occurred mainly under head "2056-101(03) Lock-ups" (Provision: Rs. 7,74.08 lakh; Expenditure: Rs. 8,09.87 lakh).
2. In view of final excess of Rs. 18.71 lakh, supplementary grant of Rs. 5,98.51 lakh obtained in September 2007 (Rs. 9.99 lakh) and March 2008 (Rs. 5,88.52 lakh) was inadequate. During 2006-07 there was also excess expenditure of Rs. 39.17 lakh under this grant.

GRANT No. 018 - PUBLIC RELATION**Major head : Revenue - 2220. Information and Publicity**

Total grant or Actual Excess +
 appropriation expenditure Saving -
 (In thousands of rupees)

Revenue

Voted

Original	11,13,65	|	23,30,68	22,88,81	- 41,87
Supplementary	12,17,03				
Amount surrendered during the year (31 March 2008)					57,86

Charged

<i>Original</i>	<i>1</i>	|	<i>1</i>	<i>..</i>	<i>- 1</i>
<i>Supplementary</i>	<i>..</i>				
<i>Amount surrendered during the year (31 March 2008)</i>					<i>1</i>

Notes and comments :

Revenue

Voted

1. In view of final saving of Rs. 41.87 lakh, supplementary grant of Rs. 12,17.03 lakh obtained in March 2008 mainly to meet more expenditure on publicity and expansion was excessive.
2. In the context of final saving of Rs. 41.87 lakh, the surrender amounting to Rs. 57.86 lakh was excessive resulted in excess expenditure was incurred under heads 2220-60-001, 102 and 106.

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,
 4211. Capital Outlay on Family Welfare,
 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 Excess + Saving -
(In thousands of rupees)

Revenue

Voted

Original	2,34,55,99	2,41,77,86	2,36,42,96	- 5,34,90
Supplementary	7,21,87			

Amount surrendered during the year (31 March 2008)

3,39,16

Charged

<i>Original</i>	<i>1</i>	<i>26,01</i>	<i>26,00</i>	<i>- 1</i>
<i>Supplementary</i>	<i>26,00</i>			

Amount surrendered during the year (31 March 2008)

1

Capital

Voted

Original	1,37,55,82	1,63,24,74	1,49,52,63	- 13,72,11
Supplementary	25,68,92			

Amount surrendered during the year (31 March 2008)

13,96,11

GRANT No. 019 - (Contd.)

Notes and comments :

Revenue

Voted

1. In view of final saving of Rs. 5,34.90 lakh, supplementary grant of Rs. 7,21.87 lakh obtained in March 2008 mainly to meet expenditure on pay and allowances was excessive.
2. Out of final saving of Rs. 5,34.90 lakh, Rs. 1,95.74 lakh remained unsurrendered.
3. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure	Excess + Saving -		
				<i>(In lakhs of rupees)</i>	
2059. Public Works					
80. General					
001. Direction and Administration					
(01) Direction					
[03] Execution					
O		86,30.71			
S		2,35.16	85,59.14	84,50.11	- 1,09.03
R		- 3,06.73			

Supplementary grant of Rs. 2,35.16 lakh obtained in March 2008 to meet expenditure on pay and allowance was unnecessary and shows inadequate assessment even at belated stage because there was anticipated saving of Rs. 3,06.73 lakh and surrendered (net) on 31 March 2008 due to posts remained vacant.

Reasons for the final saving of Rs. 1,09.03 lakh have not been intimated (August 2008).

80. General
799. Suspense
(02) Stock
[02] Charges

O	7,50.00				
R	- 1,13.00	6,37.00	6,37.45	+ 0.45	

Provision of Rs. 1,13.00 lakh was reappropriated to other heads on 31 March 2008 due to less adjustment of suspense account.

4. **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.

GRANT No. 019 - (Contd.)

(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 2007-08 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	(+ 3,62.59	6,37.45	6,28.20	(+ 3,71.84
Miscellaneous Public Works Advances	(+ 3,50.48	7,37.81	6,70.47	(+ 4,17.82
Total	(+ 7,13.07	13,75.26	12,98.67	(+ 7,89.66

Capital**Voted**

- Persistent savings were noticed during the years 2003-04, 2004-05, 2005-06, 2006-07 and 2007-08 to the extent of Rs. 24,15.32 lakh, Rs. 9,58.97 lakh, Rs. 61,70.82 lakh, Rs. 31,95.59 lakh and Rs. 13,72.11 lakh respectively ranging from 8.41 percent to 31.86 percent of the total budget of the Grant. The savings was stated to be mainly due to observance of economy measures and less execution of works than estimated.
- In view of final saving of Rs. 13,72.11 lakh, supplementary grant of Rs. 25,68.92 lakh obtained in March 2008 mainly for construction of buildings of various departments was also excessive.
- In the context of saving of Rs. 13,72.11 lakh, the surrender amounting to Rs. 13,96.11 lakh was excessive.
- Saving occurred mainly under the following heads: -

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(In lakhs of rupees)</i>			

4059. Capital Outlay on Public Works
 80. General
 051. Construction
 - (01) General Building (Land Revenue)
 - [01] Through Chief Engineer, Public Works Department

O	4,95.51			
R	- 2,89.59	2,05.92	2,05.86	- 0.06

Anticipated saving of Rs. 2,89.59 lakh was attributed to less execution of works.

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					
(03) General Building (Administration of Justice)					
O		14,60.19		10,05.13	10,05.12
R		- 4,55.06			- 0.01

Provision of Rs. 4,55.06 lakh was reappropriated to other heads on 31 March 2008 due to less execution of works.

80. General					
051. Construction					
(04) General Building (Jails)					
[02] Through the Inspector General					
O		13,03.00		17,04.30	17,24.82
S		5,09.34			+ 20.52
R		- 1,08.04			

Provision of Rs. 13,03.00 lakh was estimated for construction of new jail building at Jhalawar which was enhanced by Rs. 5,09.34 lakh through supplementary grant obtained in March 2008. But due to less execution of work, the anticipated saving of Rs. 1,08.04 lakh was surrendered (net) on 31 March 2008.

Reasons for the final excess of Rs. 20.52 lakh have not been intimated (August 2008).

80. General					
051. Construction					
(29) General Building (Construction of Transport Building)					
[02] Payment of loans taken for construction of Building					
O		74.99		..	..
R		- 74.99			..

Provision of Rs. 74.99 lakh was estimated in the anticipation of repayment of loan taken from financial institutions for construction of office building and driving tracks. But due to non availability of loan the entire provision of Rs. 74.99 lakh was surrendered on 31 March 2008.

4202. Capital Outlay on Education, Sports, Art and Culture					
01. General Education					
201. Elementary Education					
(01) Building					
[90] Construction Works					
O		2,30.10		1,61.83	1,86.05
R		- 68.27			+ 24.22

Provision of Rs. 2,30.10 lakh was estimated for construction of two DIET's buildings at Hanumangarh and Sawai Madhopur. But due to less execution of works, the anticipated saving of Rs. 68.27 lakh was surrendered on 31 March 2008.

Reasons for the final excess of Rs. 24.22 lakh have not been intimated (August 2008).

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)						
101. Health Sub-Centres						
(01) Building						
[90] Construction Works						
O		9,02.66		4,27.15	4,27.07	- 0.08
R		- 4,75.51				

Provision of Rs. 9.02.66 lakh was estimated to meet out the committed liabilities for construction of 454 Health Sub centres in two years for improving the health services in rural areas. But due to less execution of works, the anticipated saving of Rs. 4,75.51 lakh was reappropriated to other heads on 31 March 2008.

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

O		12,64.60		8,67.99	8,72.04	+ 4.05
R		- 3,96.61				

Provision of Rs. 12,64.60 lakh was estimated to meet out the committed liabilities for construction of 44 Primary Health Centres in 3 years for improving the health services in rural areas. But due to less execution of works, the anticipated saving of Rs. 3,96.61 lakh was reappropriated to other heads on 31 March 2008.

Reasons for the final excess of Rs. 4.05 lakh have not been intimated (August 2008).

4211. Capital Outlay on Family Welfare
800. Other expenditure
 (05) National Rural Health Mission
 [90] Construction Work

O		1,09.90		..	..	..
R		- 1,09.90				

Provision of Rs. 1,09.90 lakh was estimated for construction work through NRHM. But due to non execution of work the entire provision of Rs. 1,09.90 lakh was surrendered on 31 March 2008.

4250. Capital Outlay on Other Social Services
203. Employment
 (02) Training
 [90] Construction Works

O		10,25.67		8,33.89	8,30.89	- 3.00
R		- 1,91.78				

Provision of Rs. 1,91.78 lakh was surrendered on 31 March 2008 due to less execution of works.

GRANT No. 019 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -		
4403. Capital Outlay on Animal Husbandry					
101. Veterinary Services and Animal Health					
(01) Through the agency of Chief Engineer, Public Works Department (Building)					
[90] Construction Works					
O		1,28.10		1,23.30	53.84
R		- 4.80			- 69.46

Reasons for the total saving of Rs. 74.26 lakh have not been intimated (August 2008).

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					
051. Construction					
(01) General Building (Land Revenue)					
[02] Through the Revenue Board					
O		1,35.00		2,76.22	2,69.88
R		1,41.22			- 6.34

Additional funds of Rs. 1,41.22 lakh were obtained through reappropriation on 31 March 2008 due to accelerated progress of works.

Reasons for the final saving of Rs. 6.34 lakh have not been intimated (August 2008).

80. General					
051. Construction					
(02) General Building (Other Administrative Services-General Administrative Building)					
[01] Through the Chief Engineer, Public Works Department					
O		4,60.18		9,54.19	9,51.10
S		3,53.09			- 3.09
R		1,40.92			
80. General					
051. Construction					
(27) General Building (Construction of Assembly Building)					
O		13.27		1,09.98	1,09.98
R		96.71			..

Additional funds of Rs. 2,37.63 lakh under the above two heads were obtained through reappropriation on 31 March 2008 due to accelerated progress of works.

GRANT No. 019 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -		
4202. Capital Outlay on Education, Sports, Art and Culture					
01. General Education					
203. University and Higher Education					
(01) Building					
[90] Construction Works					
O		4,01.92			
S		1,08.51	5,04.62	5,59.49	+ 54.87
R		- 5.81			

Reasons for the final excess of Rs. 54.87 lakh have not been intimated (August 2008).

4210. Capital Outlay on Medical and Public Health					
03. Medical Education, Training and Research					
105. Allopathy					
(01) Medical College, Jaipur					
[90] Construction Works					
O		94.25			
S		8,33.27	14,14.67	14,14.67	..
R		4,87.15			

Provision of Rs. 94.25 lakh was estimated for construction of Charak Bhawan in S.M.S. Hospital, Jaipur and other construction works which was enhanced by Rs. 8,33.27 lakh through supplementary grant obtained in March 2008. Further, additional funds of Rs. 4,87.15 lakh were obtained through reappropriation on 31 March 2008 due to accelerated progress of works.

03. Medical Education, Training and Research					
105. Allopathy					
(01) Medical College, Jaipur					
[91] Percentage Charges for Establishment expenditure (2059)					
O		7.54			
R		1,05.63	1,13.17	1,13.17	..

Additional funds of Rs. 1,05.63 lakh were obtained through reappropriation on 31 March 2008 due to accelerated progress of works.

03. Medical Education, Training and Research					
105. Allopathy					
(02) Medical College, Bikaner					
[90] Construction Works					
O		87.52			
R		30.71	1,18.23	1,50.25	+ 32.02

Additional funds of Rs. 30.71 lakh were obtained through reappropriation on 31 March 2008 due to accelerated progress of works.

Reasons for the final excess of Rs. 32.02 lakh have not been intimated (August 2008).

GRANT No. 019 - (Concl.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -			
4235.	Capital Outlay on Social Security and Welfare					
02.	Social Welfare					
102	Child Welfare					
(01)	Building					
[90]	Construction Works					
O		24.25		49.48	86.12	+ 36.64
R		25.23				

Additional funds of Rs. 25.23 lakh were obtained through reappropriation on 31 March 2008 due to accelerated progress of works.

Reasons for the final excess of Rs. 36.64 lakh have not been intimated (August 2008).

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

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -			
4515.	Capital Outlay on Other Rural Development Programmes					
102.	Community Development					
(01)	Through the Chief Engineer, Public Works Department (Building)					
[03]	Construction of Monument of Panchayati Raj at inauguration Site					
O		0.01		50.00	9.88	- 40.12
R		49.99				

Additional funds of Rs. 49.99 lakh were obtained through reappropriation on 31 March 2008 for execution of works.

Reasons for the final saving of Rs. 40.12 lakh have not been intimated (August 2008).

GRANT No. 020 - HOUSING**Major heads : Revenue - 2216. Housing
Capital - 4216. Capital Outlay on Housing**

Total grant or
appropriation Actual Excess +
 expenditure Saving -
(In thousands of rupees)

Revenue

Voted

Original	24,49,78	26,83,49	26,51,45	- 32,04
Supplementary	2,33,71			

Amount surrendered during
the year

..

Charged

Original	1	1	..	- 1
Supplementary	..			

Amount surrendered during
the year (31 March 2008)

1

Capital

Voted

Original	18,12,58	18,12,59	10,58,62	- 7,53,97
Supplementary	1			

Amount surrendered during
the year (31 March 2008)

7,53,99

Notes and comments :

Revenue

Voted

- In view of final saving of Rs. 32.04 lakh, supplementary grant of Rs. 2,33.71 lakh obtained in March 2008 to meet more expenditure on repairs and maintenance of Government Residential Bungalows was excessive and entire saving remained unsurrendered.

Capital

Voted

- Saving occurred mainly under the following head :-

Head Total grant Actual Excess +
 expenditure Saving -
(In lakhs of rupees)

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	7,07.96			
R	- 7,06.46	1.50	1.50	..

Anticipated saving of Rs 7,06.46 lakh was attributed to non receipt of administrative and financial sanctions from concerned department for new works.

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 Excess +
 expenditure Saving -
(In thousands of rupees)

Revenue

Voted

Original	7,29,97,75	|	7,29,97,75	6,65,88,69	- 64,09,06
Supplementary	..				

Amount surrendered during
the year (31 March 2008)

58,54,77

Charged

Original	1	|	22,80	35,45	+ 12,65 (Rs. 12,64,603)
Supplementary	22,79				

Amount surrendered during
the year

..

Capital

Voted

Original	5,80,38,04	|	7,12,59,68	6,71,09,01	- 41,50,67
Supplementary	1,32,21,64				

Amount surrendered during
the year (31 March 2008)

42,34,76

Notes and comments :

Revenue

Voted

1. Out of final saving of Rs. 64,09.06 lakh, Rs. 5,54.29 lakh remained unsurrendered.
2. Saving occurred mainly under the following heads :-

Head Total grant Actual Excess +
 expenditure Saving -
(In lakhs of rupees)

3054. Roads and Bridges
02. Strategic and Border Roads
337. Road Works
(01) Through the Border Road Development Board
[01] Maintenance and Restoration

O	45,00.00			
R	- 34,46.89	10,53.11	10,57.55	+ 4.44

Anticipated saving of Rs. 34,46.89 lakh was due to receipt of sanction for less amount from the Border Road Development Board.

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		56,00.00		33,49.38	32,73.07
R		- 22,50.62			- 76.31
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		22,00.00		11,79.12	11,79.12
R		- 10,20.88			..

Provision of Rs. 32,71.50 lakh under the above two heads was surrendered on 31 March 2008 due to less execution of maintenance works.

Reasons for the final saving of Rs. 76.31 lakh under head "03-337 (01)[04]" have not been intimated (August 2008).

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

O	44,14.65	40,70.13	34,83.41	- 5,86.72
R	- 3,44.52			

Provision of Rs. 3,44.52 lakh was surrendered on 31 March 2008 due to less adjustment of proportionate expenditure .

Reasons for the final saving of Rs. 5,86.72 lakh have not been intimated (August 2008).

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

O	2,50,00.00	2,06,76.00	2,06,76.00	..
R	- 43,24.00			

Provision of Rs. 43,24.00 lakh was reappropriated to other heads on 31 March 2008 due to less collection of cess than estimated as the collection of cess is transfer to Fund for development of roads.

GRANT No. 021 - (Contd.)

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 -		
3054. Roads and Bridges					
03. State Highways					
337. Road Works					
(01) Maintenance and Restoration					
[01] Maintenance of Roads					
O		45,46.60		51,00.84	51,12.95
R		5,54.24			+ 12.11

Additional funds of Rs. 5,54.24 lakh were obtained through reappropriation on 31 March 2008 due to payment of dearness allowance at increased rate and execution of more patch work of State Highways.

Reasons for the final excess of Rs. 12.11 lakh have not been intimated (August 2008).

04. District and Other Roads					
800. Other expenditure					
(01) Maintenance and Restoration of District Roads					
[01] District Roads					
O		23,81.80		25,52.04	25,60.79
R		1,70.24			+ 8.75

04. District and Other Roads					
800. Other expenditure					
(02) Rural Roads					
[01] Repairs of Rural Roads					
O		34,47.44		36,82.76	36,86.76
R		2,35.32			+ 4.00

Additional funds of Rs. 4,05.56 lakh under the above two heads were obtained through reappropriation on 31 March 2008 due to execution of more patch works.

Reasons for the final excess of Rs. 12.75 lakh under the above two heads have not been intimated (August 2008).

04. District and Other Roads					
800. Other expenditure					
(02) Rural Roads					
[02] Grant on the recommendation of XII Finance Commission					
O		80,33.00		1,13,52.75	1,14,29.05
R		33,19.75			+ 76.30

Additional funds of Rs. 33,19.75 lakh were obtained through reappropriation on 31 March 2008 due to execution of more works on rural roads.

Reasons for the final excess of Rs. 76.30 lakh have not been intimated (August 2008).

GRANT No. 021 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -		
3054. Roads and Bridges					
80. General					
797. Transfer to/from Reserve Fund/ Deposit Account					
(03) Transfer to Central Road Fund					
O		1,21,16.00		1,32,57.40	1,32,57.40
R		11,41.40			..

Additional funds of Rs. 11,41.40 lakh were obtained through reappropriation on 31 March 2008 due to receipt of more funds from the Government of India.

4. **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 subvention of Rs. 1,32,57.40 lakh was received during the year. Rs. 1,39,40.16 lakh were spent during the year on approved schemes.

The balance against the deposit head on 31 March 2008 was Rs. 9,59.27 lakh.

An account of the transactions relating to the deposit head during 2007-08 appears in Statement No. 16 of Finance Accounts 2007-08 under Major Head "8449".

Charged

- The expenditure exceeded the appropriation by Rs. 12,64,603 which requires regularisation. The excess occurred under head "3054-03-337 (01)[01] Maintenance of Roads" (Provision: Rs. 22.80 lakh; Expenditure: Rs. 35.45 lakh).
- In view of final excess of Rs. 12.65 lakh, supplementary appropriation of Rs. 22.79 lakh obtained in September 2007 (Rs. 2.44 lakh) and March 2008 (Rs. 20.35 lakh) was inadequate.

Capital

Voted

1. In view of final saving of Rs. 41,50.67 lakh, supplementary grant of Rs. 1,32,21.64 lakh obtained in March 2008 was excessive.
2. In the context of final saving of Rs. 41,50.67 lakh, the surrender amounting to Rs. 42,34.76 lakh was excessive.

GRANT No. 021 - (Contd.)

3. 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					
(07) Roads financed by State Road Development Fund					
O		60,00.00		43,66.60	44,45.93
R		- 16,33.40				+ 79.33

Provision of Rs. 16,33.40 lakh was surrendered on 31 March 2008 due to non sanction of new work and execution of less works under existing schemes.

Reasons for the final excess of Rs. 79.33 lakh have not been intimated (August 2008).

04. District and Other Roads					
800. Other expenditure					
(11) Roads of R.I.D.F. financed by NABARD					
[07] Road Upgradation Project (Ekadasham)					
O		18,99.02		12,91.48	12,91.47
R		- 6,07.54				- 0.01

Provision of Rs. 6,07.54 lakh was surrendered on 31 March 2008 due to execution of less works.

04. District and Other Roads						
800. Other expenditure						
(11) Roads of R.I.D.F. financed by NABARD						
[08] Road Upgradation Project (Dwadasham)						
O		73,85.15		1,82,99.36	1,82,99.42	
S		1,31,62.97				+ 0.06
R		- 22,48.76				

Supplementary grant of Rs. 1,31,62.97 lakh obtained in March 2008 in view of receipt of more funds for construction of roads financed by NABARD. However, there was anticipated saving of Rs. 22,48.76 lakh which was due to non execution of works in the months of February and March 2008 because of unexpected rain.

04. District and Other Roads					
800. Other expenditure					
(11) Roads of R.I.D.F. financed by NABARD					
[09] Road Upgradation Project (Trayodasham)					
O		1,54,86.73		63,80.91	64,62.01
R		- 91,05.82				+ 81.10

Provision of Rs. 91,05.82 lakh was reappropriated to other heads on 31 March 2008 due to dispute in work allotment, dispute in land and less supply of Charcol.

Reasons for the final excess of Rs. 81.10 lakh have not been intimated (August 2008).

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 -		
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		25,36.91	25,36.91
R		13,36.91			..

Additional funds of Rs. 13,36.91 lakh were obtained through reappropriation on 31 March 2008 due to execution of more road works.

 03. State Highways
 337. Road Works
 (01) Works

O		4.89		1,17.84	1,17.83	- 0.01
R		1,12.95				

Additional funds of Rs. 1,12.95 lakh were obtained through reappropriation on 31 March 2008 due to sanction of new works.

 03. State Highways
 337. Road Works
 (02) World Bank Project
 [90] Construction Works

O		0.02		4,14.71	4,14.71	..
R		4,14.69				

Additional funds of Rs. 4,14.69 lakh were obtained through reappropriation on 31 March 2008 due to payment of outstanding liabilities.

 03. State Highways
 337. Road Works
 (05) Roads financed by Central Road Fund

O		1,21,16.00		1,39,40.14	1,39,40.16	+ 0.02
R		18,24.14				

Additional funds of Rs. 18,24.14 lakh were obtained through reappropriation on 31 March 2008 due to accelerated progress of works.

 04. District and Other Roads
 800. Other expenditure
 (12) Pradhan Mantri Gramin Sadak Yojana

O		88.50		3,58.02	3,58.01	- 0.01
R		2,69.52				

Additional funds of Rs. 2,69.52 lakh were obtained through reappropriation on 31 March 2008 due to accelerated progress of works under *Pradhan Mantri Gramin Sadak Yojana*.

GRANT No. 021 - (Concl.)

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		90,00.00		1,33,41.87	1,32,66.61
R		43,41.87			- 75.26

Additional funds of Rs. 43,41.87 lakh were obtained through reappropriation on 31 March 2008 due to sanction of new works and for payment of works, relating to Railway over bridge.

Reasons for the final saving of Rs. 75.26 lakh have not been intimated (August 2008).

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

O		4,42.48		9,96.49	9,96.49	..
R		5,54.01				

Additional funds of Rs. 5,54.01 lakh were provided through reappropriation on 31 March 2008 due to expansion of airstrips.

05. Roads
337. Road Works
(01) Construction of Inter-State Roads

O		7,00.00		10,34.93	10,34.92	- 0.01
R		3,34.93				

Additional funds of Rs. 3,34.93 lakh were obtained through reappropriation on 31 March 2008 due to sanction of new works.

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

O		20,54.63		22,18.39	22,19.13	+ 0.74
R		1,63.76				

Additional funds of Rs. 1,63.76 lakh were obtained through reappropriation on 31 March 2008 due to adjustment of percentage charges on works outlay.

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	Excess + Saving -		
<i>(In thousands of rupees)</i>				
Revenue				
<i>Voted</i>				
Original	44,96,02			
Supplementary	1,71,94		46,67,96	46,70,19 + 2,23
				(Rs. 2,23,082)
Amount surrendered during the year				
				..
<i>Charged</i>				
Original	3			
Supplementary	7,49		7,52	7,50 - 2
				2
Amount surrendered during the year (31 March 2008)				
				2
Capital				
<i>Voted</i>				
Original	1,66,70,28			
Supplementary	12,00,04		1,78,70,32	1,42,61,07 - 36,09,25
				36,17,87
Amount surrendered during the year (31 March 2008)				
				36,17,87
<i>Charged</i>				
Original	3			
Supplementary	3,04		3,07	2,89 - 18
				19
Amount surrendered during the year (31 March 2008)				
				19

Notes and comments :

Revenue

Voted

1. The expenditure exceeded the grant by Rs. 2,23,082 which requires regularisation. The excess occurred mainly under head "2705-101(06)[01] Forest Development" (Provision: Rs. 13,29.05 lakh; Expenditure: Rs. 13,32.16 lakh).

2. In view of final excess of Rs. 2.23 lakh, supplementary grant of Rs. 1,71.94 lakh obtained in March 2008 was inadequate.

Capital

Voted

1. Supplementary grant of Rs. 12,00.04 lakh obtained in September 2007 (Rs. 12,00.00 lakh) and March 2008 (Rs. 0.04 lakh) was unnecessary as the actual expenditure was even less than the original budget estimates.

GRANT No. 022 - (Contd.)

2. In view of final saving of Rs. 36,09.25 lakh, the surrender amounting to Rs. 36,17.87 lakh was excessive.

3. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -		
4575. Capital Outlay on Other Special Areas Programmes					
01. Dangs Districts					
101. Development of Dang Areas					
(01) Work Execution					
[01] For Zila Parishad (Rural Development Cell)					
O		3,86.20	3,86.20	3,44.61	- 41.59
Final saving of Rs. 41.59 lakh was due to deposit of unspent amount of Rs. 41,58,581 by Zila Parishad, Karauli.					

4705. Capital Outlay on Command Area Development					
101. Development of Indira Gandhi Nahar Area					
(05) Land Development Work through the agency of Chief Engineer, Command Area Development, IGNP					
[01] Land Development Work Stage-I					
O		6,00.00			
R		- 2,40.00	3,60.00	3,59.41	- 0.59

Provision of Rs. 2,40.00 lakh was surrendered on 31 March 2008 due to non achievement of the targets because of court stay on some land, increase in rates of bricks, non availability of water etc. resulted in less execution of works.

101. Development of Indira Gandhi Nahar Area					
(05) Land Development Work through the agency of Chief Engineer, Command Area Development, IGNP					
[03] Land Development Work Stage-II					
O		44,85.52			
S		12,00.00	33,99.96	34,01.52	+ 1.56
R		- 22,85.56			

Supplementary grant of Rs. 12,00.00 lakh obtained in September 2007 for newly proposed minor construction works for material with the condition of providing of labours by Panchayat Department was proved unnecessary as there was anticipated saving of Rs. 22,85.56 lakh because of non available the labours by the Panchayat Department and increase in rates of bricks, non availability of water, court stay on some land etc. resulted in less execution of works.

103. Development of Bhakra and Gang Areas					
(03) Amarsingh Jarsana Distributory					
[02] Amarsingh Jarsana Project					
O		20,71.88			
R		- 10,45.51	10,26.37	10,71.96	+ 45.59

Anticipated saving of Rs. 10,45.51 lakh was attributed mainly to (i) increase in rates of bricks, (ii) shortage of engineering staff, (iii) non approval of proposal of revised rate due to increase in cost of per hector of land and (iv) non approval of tenders resulted in less execution of works.

Reasons for the final excess of Rs. 45.59 lakh have not been intimated (August 2008).

GRANT No. 022 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -		
4705. Capital Outlay on Command Area Development					
105. Sidhmukh Nohar Project					
(04) Through the Chief Engineer, Area Development (Indira Gandhi Nahar Project), Bikaner					
O		31,91.91		12,08.44	12,15.60
R		- 19,83.47			+ 7.16

Anticipated saving of Rs. 19,83.47 lakh was attributed mainly to less execution of works resulted in less purchase of cement.

Reasons for the final excess of Rs. 7.16 lakh have not been intimated (August 2008).

106. Development of Bisalpur Area					
(01) Through the Development Commissioner cum Area Development Commissioner					
[02] Land Development Work					
O		15,99.90		1.63	0.68
S		0.03			- 0.95
R		- 15,98.30			

Anticipated saving of Rs. 15,98.30 lakh was attributed to less execution of works.

4. Saving 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 -		
4575. Capital Outlay on Other Special Areas Programmes					
02. Backward Areas					
102. Development of Mewat Area					
(01) Work Execution					
[01] For Zila Parishad (Rural Development Cell)					
O		2,16.20		3,40.00	3,40.00
R		1,23.80			..

Additional funds of Rs. 1,23.80 lakh were obtained through reappropriation on 31 March 2008 due to increase in plan ceiling for creation of durable assests and generation of employment at Zila Parishad level.

06. Border Area Development					
800. Other expenditure					
(01) For Zila Parishad (Rural Development Cell)					
O		21,30.00		53,79.00	53,79.00
R		32,49.00			..

Additional funds of Rs. 32,49.00 lakh were obtained through reappropriation on 31 March 2008 due to increase in plan ceiling for development of region near international border area.

GRANT No. 022 - (Concl.)

Head	Total grant	Actual expenditure	Excess + Saving -			
		<i>(In lakhs of rupees)</i>				
4705.	Capital Outlay on Command Area Development					
102.	Development of Chambal Area					
(01)	Through the agency of Commissioner Area Development					
[01]	Land Development					
	O	8,34.27		9,38.31	9,38.31	..
	R	1,04.04				

Additional funds of Rs. 1,04.04 lakh were obtained through reappropriation on 31 March 2008 due to increase in plan ceiling.

5. Mandi Development Fund-

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

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

No contribution was made to the fund during 2007-08. No expenditure was incurred during the year on development of *Mandis*. The balance at the credit of the fund on 31 March 2008 was Rs. 3.10 lakh, which appears in Statement No. 19 of the Finance Accounts 2007-08.

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 Actual Excess +
appropriation expenditure Saving -
(In thousands of rupees)

Revenue

Voted

Original	63,74,43			
Supplementary	24,52,34	88,26,77	85,70,27	- 2,56,50

Amount surrendered during the year (31 March 2008) 2,54,32

Charged

Original	3			
Supplementary	69	72	68	- 4

Amount surrendered during the year (31 March 2008) 3

Capital

Voted

Original	3,37,00			
Supplementary	2,06,11	5,43,11	5,24,40	- 18,71

Amount surrendered during the year (31 March 2008) 18,93

Notes and comments :

Revenue

Voted

1. In view of final saving of Rs. 2,56.50 lakh, second supplementary grant of Rs. 24,32.29 lakh obtained in March 2008 mainly for receipt of funds from the Government of India under *Swarna Jayanti Shahari Rojgar Yojana* was excessive.
2. Saving occurred mainly under the following head :-

Head Total grant Actual Excess +
 expenditure Saving -
(In lakhs of rupees)

2230. Labour and Employment

03. Training

101 Industrial Training Institute

(01) General Industrial Training Institute

O	13,42.39			
S	65.77	13,45.34	13,45.52	+ 0.18
R	- 62.82			

Supplementary grant of Rs. 65.77 lakh obtained in March 2008 was excessive in view of anticipated saving of Rs. 62.82 lakh which was attributed mainly to posts remained vacant.

Capital

Voted

1. In view of final saving of Rs. 18.71 lakh, second supplementary grant of Rs. 2,06.10 lakh obtained in March 2008 was excessive.

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					
<i>Voted</i>					
Original	49,68,20,74		52,86,94,21	51,41,80,48	- 1,45,13,73
Supplementary	3,18,73,47				
Amount surrendered during the year (31 March 2008)					1,02,33,98
<i>Charged</i>					
Original	26		5,54	5,28	- 26
Supplementary	5,28				
<i>Amount surrendered during the year</i>					..
Capital					
<i>Voted</i>					
Original	58,18,41		67,14,56	54,36,86	- 12,77,70
Supplementary	8,96,15				
Amount surrendered during the year (31 March 2008)					14,76,20

Notes and comments :

Revenue

Voted

1. In view of final saving of Rs. 1,45,13.73 lakh, second supplementary grant of Rs. 2,97,46.14 lakh obtained in March 2008 was over almost 49 percent exceeded.
2. Out of final saving of Rs. 1,45,13.73 lakh, Rs. 42,79.75 lakh remained unsurrendered.
3. 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

101. Government Primary Schools

(01) Upper Primary Schools for Boys

O	10,43,48.54			
S	17,04.86	10,28,02.14	10,23,57.76	- 4,44.38
R	- 32,51.26			

GRANT No. 024 - (Contd.)

Supplementary grant of Rs. 17,04.86 lakh obtained in March 2008 for payment of Government contribution in contributory pension scheme for newly appointed employees was injudicious in view of the anticipated saving of Rs. 32,51.26 lakh on 31 March 2008 which revealed that the assessment for supplementary grant was defective.

Anticipated saving of Rs 32,51.26 lakh was attributed mainly to posts remained vacant and less contribution in contributory pension scheme.

Final saving of Rs. 4,44.38 lakh was due mainly to non payment of arrears of dearness allowance at increased rate.

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		1,44,91.46		1,42,54.99	1,25,59.80
R		- 2,36.47			- 16,95.19
01. Elementary Education					
101. Government Primary Schools					
(03) Primary Schools for Boys					
O		1,33,89.73		1,32,92.05	1,22,53.08
R		- 97.68			- 10,38.97
01. Elementary Education					
101. Government Primary Schools					
(04) Primary Schools for Girls					
O		44,71.00		44,21.23	43,54.74
R		- 49.77			- 66.49

Anticipated saving of Rs. 3,83.92 lakh under the above three heads was attributed mainly to posts remained vacant.

Final saving of Rs. 28,00.65 lakh above three heads was due mainly to non payment of dearness allowance at increased rate.

01. Elementary Education					
101. Government Primary Schools					
(05) Primary Schools (through the Director, Sanskrit Education)					
O		35,17.50		27,82.00	27,82.51
R		- 7,35.50			+ 0.51

Anticipated saving of Rs. 7,35.50 lakh was attributed mainly to payment of pay and allowances of employees deputed in *Sarva Siksha Abhiyan* was made against the funds received for *Sarva Siksha Abhiyan* resulted in posts remained vacant.

GRANT No. 024 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -			
2202. General Education						
01. Elementary Education						
103. Assistance to Local Bodies for Primary Education						
(12) Para teachers for Primary/ Upper Primary Education						
O		5,50.00		2,48.15	2,49.07	+ 0.92
R		- 3,01.85				

Provision of Rs. 5,50.00 lakh was estimated for payment of honorarium to 2380 expected additional Para teachers. But due to posts remained vacant there was anticipated saving of Rs. 3,01.85 lakh which was surrendered on 31 March 2008.

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

O	4,00.00					
S	2,15.00	5,16.00	5,16.00			..
R	- 99.00					

Provision of Rs. 4,00.00 lakh was estimated for payment of honorarium to 1219 expected Madarsa Para teachers which was enhanced by supplementary grant of Rs. 2,15.00 lakh obtained in September 2007 for implementation of Chief Minister's declaration. But due to posts remained vacant there was anticipated saving of Rs. 99.00 lakh which was surrendered on 31 March 2008.

01. Elementary Education
800. Other expenditure
(06) Woman Parateachers

O	25,00.00					
R	- 1,32.27	23,67.73	23,67.73			..

Provision of Rs. 25,00.00 lakh was estimated for payment of honorarium to 6580 expected female Para teachers. But due to posts remained vacant there was anticipated saving of Rs. 1,32.27 lakh which was surrendered on 31 March 2008.

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

O	27,89.23					
R	- 4,37.82	23,51.41	23,53.19			+ 1.78

Reasons for the anticipated saving of Rs. 4,37.82 lakh have not been intimated (August 2008).

02. Secondary Education
107. Scholarships
(04) To students studying Sanskrit in Higher Secondary Education

O	84.80					
R	- 84.80	..	..			..

Provision of Rs. 84.80 lakh was estimated for scholarship to 3200 meritorious students in Sanskrit in the anticipation of receipt of grant from the Government of India. But due to non receipt of funds from the Government of India, the entire provision was surrendered on 31 March 2008.

GRANT No. 024 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -		
2202. General Education					
02. Secondary Education					
109. Government Secondary Schools					
(01) Boys School					
O		13,21,51.25			
S		39,12.84	13,46,77.39	13,44,91.59	- 1,85.80
R		- 13,86.70			

Supplementary grant of Rs. 39,12.84 lakh obtained in March 2008 mainly to meet expenditure on increased pay and allowances, Government contribution in contributory pension scheme for new recruitment and facilities provided for information and communication technology in schools in the anticipation of receipt of funds from the Government of India. But due to non receipt of funds from the Government of India, entire provision obtained for Information and Communication Technology was reappropriated to other heads on 31 March 2008 resulted in anticipated savings (net) of Rs. 13,86.70 lakh remained under the head.

Final saving of Rs. 1,85.80 lakh was due to posts remained vacant.

03. University and Higher Education
102. Assistance to Universities
(01) Grants to Rajasthan University

O	40,00.01		12,00.00	12,00.00	..
R	- 28,00.01				

Provision of Rs. 28,00.01 lakh was surrendered (Rs. 12,61.34 lakh) / reappropriated to other heads (Rs. 15,38.67 lakh) on 31 March 2008 due to non compliance of Government direction resulted in reduction in Government grant to Rajasthan University.

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

O	3,40.01		1,70.00	1,70.00	..
R	- 1,70.01				

Provision of Rs. 1,70.01 lakh was surrendered on 31 March 2008 due to non compliance of Government direction resulted in reduction in Government grant to university.

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

O	1,39,82.83				
S	1,56.00	1,32,84.77	1,32,84.75		- 0.02
R	- 8,54.06				

Supplementary grant of Rs. 1,56.00 lakh obtained in September 2007 for implementation of Chief Minister's declaration in budget speech. But due to 1177 posts under various cadres (including 810 lecturers) remained vacant and non payment of arrears of dearness allowance there was anticipated saving of Rs. 8,54.06 lakh which was surrendered (net) on 31 March 2008.

GRANT No. 024 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -		
2202. General Education					
05. Language Development					
103. Sanskrit Education					
(03) Sanskrit School					
O		35,59.14		33,64.78	28,41.57
R		- 1,94.36			- 5,23.21

Anticipated saving of Rs. 1,94.36 lakh was due to posts under Non-plan remained vacant on changing of pay and allowances of employees against *Sarva Siksha Abhiyan*.

Reasons for the final saving of Rs. 5,23.21 lakh have not been intimated (August 2008).

2203. Technical Education					
105. Polytechnics					
(01) General expenditure					
O		29,59.10		26,67.32	26,66.66
R		- 2,91.78			- 0.66

Anticipated saving of Rs. 2,91.78 lakh was attributed mainly to posts remained vacant.

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 -		
2202. General Education					
01. Elementary Education					
103. Assistance to Local Bodies for Primary Education					
(06) SIDA Project 90% Central Assistance Scheme					
[02] Shiksha Karmi Pariyojana					
O		57,43.75		62,28.75	62,28.75
R		4,85.00			..

Additional funds of Rs. 4,85.00 lakh were obtained through reappropriation on 31 March 2008 for payment of dearness allowance at increased rate.

80. General					
003. Training					
(03) District Education and Training School					
O		4,53.71		16,26.54	16,33.72
S		10,32.02			+ 7.18
R		1,40.81			

Additional funds of Rs. 1,40.81 lakh were provided through reappropriation on 31 March 2008 due to receipt of more funds from the Government of India.

Reasons for the final excess of Rs. 7.18 lakh have not been intimated (August 2008).

GRANT No. 024 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -			
2205. Art and Culture						
102. Promotion of Arts and Culture						
(17) Ambedkar Peeth						
S		27.85				
R		3,00.00		3,27.85	3,27.85	..

Additional funds of Rs. 3,00.00 lakh were obtained through reappropriation on 31 March 2008 for implementation of Chief Minister's declaration in budget speech.

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 -			
2202. General Education						
02. Secondary Education						
109. Government Secondary Schools						
(02) Girls School						
O		2,15,08.31				
S		3,00.00		2,22,01.76	2,17,83.30	- 4,18.46
R		3,93.45				

Additional funds of Rs. 3,93.45 lakh were obtained through reappropriation on 31 March 2008 due to payment of dearness allowance at increased rate.

Final saving of Rs. 4,18.46 lakh was due mainly to posts remained vacant.

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

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -			
2203. Technical Education						
104. Assistance to Non Government Technical Colleges and Institutes						
(06) Engineering College, Ajmer						
O		1,67.00				
S		2,50.00		1,67.00	4,17.00	+ 2,50.00
R		- 2,50.00				
104. Assistance to Non Government Technical Colleges and Institutes						
(07) Engineering College, Bikaner						
O		44.98				
S		2,50.00		45.00	2,95.00	+ 2,50.00
R		- 2,49.98				
104. Assistance to Non Government Technical Colleges and Institutes						
(08) Engineering College, Jhalawar						
S		0.01				
R		2,49.99		2,50.00	..	- 2,50.00

GRANT No. 024 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -		
2203. Technical Education					
104. Assistance to Non Government Technical Colleges and Institutes					
(09) Engineering College, Bharatpur					
S		0.01		2,50.00	..
R		2,49.99			- 2,50.00

Reasons for the total excess/ saving under the above four heads have not been intimated (August 2008).

Capital**Voted**

1. Persistent savings were noticed during the years 2003-04, 2004-05, 2005-06, 2006-07 and 2007-08 to the extent of Rs. 16,98.94 lakh, Rs. 13,35.14 lakh, Rs. 10,26.80 lakh, Rs. 19,96.63 lakh and Rs. 12,77.70 lakh respectively ranging from 19.03 percent to 46.79 percent of the total budget under the Grant. One of the persistent reasons for the savings over these years was stated to be less execution of works.
2. Supplementary grant of Rs. 8,96.15 lakh obtained in September 2007 (Rs. 4,29.50 lakh) and March 2008 (Rs. 4,66.65 lakh) was unnecessary as the actual expenditure was even less than the original budget estimates. Obtaining of supplementary grant in March 2008 in view of the expenditure shows inadequate assessment even at belated stage.
3. In view of final saving of Rs. 12,77.70 lakh, the surrender amounting to Rs. 14,76.20 lakh was excessive.
4. 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		18,89.82	20,60.65
R		- 11,10.18			+ 1,70.83

Provision of Rs. 30,00.00 lakh was estimated for expected construction of 725 additional class rooms, 740 water tank, 1043 toilets and 554 Ramp in secondary school through RIDF. But due to less execution of works, the anticipated saving of Rs. 11,10.18 lakh was surrendered (Rs. 7,14.93 lakh) / reappropriated to other heads (Rs. 3,95.25 lakh) on 31 March 2008.

However, final excess of Rs. 1,70.83 lakh was due to execution of more works.

GRANT No. 024 - (Concl.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -		
4202. Capital Outlay on Education, Sports, Art and Culture					
01. General Education					
203. University and Higher Education					
(04) College Education					
[01] Building (including percentage charges)					
O		91.37			
S		2,70.00	1,58.98	1,79.23	+ 20.25
R		- 2,02.39			

Supplementary grant of Rs. 2,70.00 lakh obtained in September 2007 for implementation of Chief Minister's declaration in budget speech. But due to late release of sanction for construction of new building of Government College, Bhim, the anticipated saving of Rs. 2,02.39 lakh was surrendered on 31 March 2008.

Reasons for the final excess of Rs. 20.25 lakh have not been intimated (August 2008).

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

O		7,98.97			
S		75.00	4,03.95	4,02.36	- 1.59
R		- 4,70.02			

Provision of Rs. 7,98.97 lakh was estimated for creation of basic infrastructure viz. building, equipments, furniture, library facilities in five new Polytechnic Colleges which was enhanced by obtaining supplementary grant of Rs. 75.00 lakh in September 2007. But due to less execution of works, the anticipated saving of Rs. 4,70.02 lakh was surrendered on 31 March 2008.

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 -		
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		2,26.01			
S		84.50	6,96.50	6,96.50	..
R		3,85.99			

Provision of Rs. 2,26.01 lakh was estimated for construction of stadium at Jhalawar, additional construction work at Jodhpur and Udaipur stadium which was enhanced by obtaining supplementary grant of Rs. 84.50 lakh in September 2007 for implementation of Chief Minister's declaration in budget speech. Further, Rs. 3,85.99 lakh was obtained through reappropriation on 31 March 2008 due to accelerated progress of work.

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

Total grant or Actual Excess +
appropriation expenditure Saving -
(In thousands of rupees)

Revenue

Voted

Original	69,91,49			
		69,91,49	58,77,95	- 11,13,54
Supplementary	..			
Amount surrendered during the year (31 March 2008)				11,11,50

Charged

Original	3			
		3	..	- 3
Supplementary	..			
Amount surrendered during the year (31 March 2008)				3

Notes and comments :

Revenue

Voted

1. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure	Excess + Saving -	
(In lakhs of rupees)				
2054. Treasury and Accounts Administration				
097. Treasury Establishment				
(01) Treasury Establishment				
O	47,28.97			
		37,35.53	37,34.59	- 0.94
R	- 9,93.44			

Anticipated saving of Rs. 9,93.44 lakh was attributed mainly to less release of sanction for expenditure on computerisation and related communication.

098. Local Fund Audit

(01) Director, Local Fund Accounts

O	11,15.52			
		10,44.45	10,44.40	- 0.05
R	- 71.07			

Anticipated saving of Rs. 71.07 lakh was attributed mainly to posts remained vacant.

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 Actual Excess +
appropriation expenditure Saving -
(In thousands of rupees)

Revenue

Voted

Original	14,37,31,24	|	14,42,24,16	13,82,00,59	- 60,23,57
Supplementary	4,92,92				
Amount surrendered during the year (31 March 2008)					58,00,87

Charged

<i>Original</i>	6,58	|	16,03	9,91	- 6,12
<i>Supplementary</i>	9,45				
<i>Amount surrendered during the year (31 March 2008)</i>					6,27

Capital

Voted

Original	17,30,31	|	55,18,69	54,29,22	- 89,47
Supplementary	37,88,38				
Amount surrendered during the year (31 March 2008)					1,29,98

Notes and comments :

Revenue

Voted

- Supplementary grant of Rs. 4,92.92 lakh obtained in September 2007 (Rs. 1.00 lakh) and March 2008 (Rs. 4,91.92 lakh) was injudicious as the actual expenditure was even less than the original budget estimates. Further, the demand for second supplementary grant in March 2008 shows inadequate assessment even at belated stage.
- Out of final saving of Rs. 60,23.57 lakh, Rs. 2,22.70 lakh remained unsurrendered.
- Saving occurred mainly under the following heads :-

Head	Total grant	Actual	Excess +
		expenditure	Saving -
		(In lakhs of rupees)	

2210. Medical and Public Health
01. Urban Health Services- Allopathy
 102. Employees State Insurance Scheme
 - (02) Hospital and Dispensaries

O	27,29.85			
S	0.42	26,14.09	26,14.07	- 0.02
R	- 1,16.18			

Anticipated saving of Rs. 1,16.18 lakh was attributed mainly to posts remained vacant and less expenditure on drugs and medicines.

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					
[01] General Hospital					
O		95,35.31		90,61.26	90,70.66 + 9.40
R		- 4,74.05			

Anticipated saving of Rs. 4,74.05 lakh was attributed mainly to posts remained vacant.

Reasons for the final excess of Rs. 9.40 lakh have not been intimated (August 2008).

03. Rural Health Services- Allopathy					
103. Primary Health Centres					
(01) Primary Health Centre					
O		1,54,02.12		1,45,65.52	1,45,71.22 + 5.70
S		0.01			
R		- 8,36.61			

03. Rural Health Services- Allopathy					
104. Community Health Centres					
(01) Community Health Centre					
O		98,86.72		93,90.08	94,12.33 + 22.25
S		0.01			
R		- 4,96.65			

Anticipated saving of Rs. 13,33.26 lakh under the above two heads was attributed mainly to posts remained vacant.

Reasons for the final excess of Rs. 27.95 lakh under the above two heads have not been intimated (August 2008).

05. Medical Education, Training and Research					
105. Allopathy					
(01) Education					
[01] Medical College, Jaipur					
O		39,25.77		37,33.00	37,46.26 + 13.26
R		- 1,92.77			

05. Medical Education, Training and Research					
105. Allopathy					
(01) Education					
[02] Medical College, Bikaner					
O		15,95.65		14,17.04	14,16.86 - 0.18
R		- 1,78.61			

GRANT No. 026 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2210. Medical and Public Health			
05. Medical Education, Training and Research			
105. Allopathy			
(01) Education			
[03] Medical College, Udaipur			
O	16,33.57		
R	- 2,16.82	14,16.75	14,16.51
			- 0.24
05. Medical Education, Training and Research			
105. Allopathy			
(01) Education			
[04] Medical College, Ajmer			
O	14,55.98		
R	- 1,27.67	13,28.31	13,28.19
			- 0.12

Anticipated saving of Rs. 7,15.87 lakh under the above four heads was attributed mainly to posts remained vacant.

Reasons for the final excess of Rs. 13.26 lakh under head "05-105(01)[01]" have not been intimated (August 2008).

- 06. Public Health
- 101. Prevention and Control of Diseases
- (01) National Malaria Eradication Programme

O	31,99.61		
R	- 3,13.37	28,86.24	27,64.91
			- 1,21.33

Anticipated saving of Rs. 3,13.37 lakh was attributed to posts remained vacant and less expenditure on materials and supplies.

Reasons for the final saving of Rs. 1,21.33 lakh have not been intimated (August 2008).

- 06. Public Health
- 101. Prevention and Control of Diseases
- (08) Multipurpose Health Workers Scheme

O	7,42.50		
R	- 1,53.81	5,88.69	5,87.95
			- 0.74

Anticipated saving of Rs. 1,53.81 lakh was attributed mainly to posts remained vacant.

- 06. Public Health
- 101. Prevention and Control of Diseases
- (14) External Aided Scheme
- [01] Health Development Programme - State Level

O	1,51,70.00		
S	0.07		
R	- 50,46.03	1,01,24.04	1,01,24.17
			+ 0.13

Provision of Rs. 1,51,70.00 lakh was estimated with the aims to improve the performance of State Health System through strengthening and building the capacity of the secondary level public health care delivery institutions in the State. But due to less grants released for programme, the anticipated saving of Rs. 50,46.03 lakh was reappropriated to other heads on 31 March 2008.

GRANT No. 026 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2211. Family Welfare			
001. Direction and Administration			
(03) District Family Welfare Bureau			
O	13,59.27		
R	- 1,60.16		
	11,99.11	11,98.15	- 0.96

Anticipated saving of Rs. 1,60.16 lakh was attributed mainly to posts remained vacant.

101. Rural Family Welfare Services			
(01) Rural Family Welfare Centre at Primary Health Centre			
O	19,37.28		
R	- 4,53.86		
	14,83.42	14,86.12	+ 2.70

101. Rural Family Welfare Services			
(02) Rural Sub-Centre			
O	1,45,15.46		
R	- 12,49.56		
	1,32,65.90	1,32,00.78	- 65.12

Anticipated saving of Rs. 17,03.42 lakh under the above two heads was attributed mainly to posts remained vacant.

Reasons for the final saving of Rs. 65.12 lakh under the head "101(02)" have not been intimated (August 2008).

103. Maternity and Child Health			
(03) Externally aided CSSM Project			
O	18,00.00		
R	- 18,00.00		

Provision of Rs. 18,00.00 lakh was estimated in anticipation of receipt of assistance in kinds from the Government of India. But due to non receipt of materials from the Government of India, the entire provision of Rs. 18,00.00 lakh was reappropriated to other heads on 31 March 2008.

200. Other Services and Supplies			
(01) Conventional Contraceptives			
O	10,00.00		
R	- 4,64.99		
	5,35.01	5,35.01	..

Provision of Rs. 4,64.99 lakh was reappropriated to other heads on 31 March 2008 due to less receipt of materials from the Government of India.

GRANT No. 026 - (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 -		
2210. Medical and Public Health					
01. Urban Health Services- Allopathy					
001. Direction and Administration					
(01) Head Office Establishment					
O		7,85.97		12,22.06	12,16.75
R		4,36.09			- 5.31

Additional funds of Rs. 4,36.09 lakh were obtained through reappropriation on 31 March 2008 due to release of more grants for improving monitoring and supervision.

Reasons for the final saving of Rs. 5.31 lakh have not been intimated (August 2008).

- 01. Urban Health Services- Allopathy
- 110. Hospital and Dispensaries
- (02) Mobile Hospital
- [01] Mobile Surgical Unit, Jaipur

O		2,96.05		4,50.37	4,49.94
S		0.02			- 0.43
R		1,54.30			

Additional funds of Rs. 1,54.30 lakh were obtained through reappropriation on 31 March 2008 for maintenance of machinery and equipment and purchase of vehicles.

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

O		49,76.39		61,36.32	61,33.96
R		11,59.93			- 2.36

Additional funds of Rs. 11,59.93 lakh were obtained through reappropriation on 31 March 2008 due to release of more grants to increase the bed strength of District Hospitals of Barmer and Bundi and for committed expenditure on existing hospitals.

- 01. Urban Health Services- Allopathy
- 110. Hospital and Dispensaries
- (03) Other Hospital and Dispensaries
- [12] Swasthya Chetna Yatra

O		52.01		2,52.98	2,46.49
R		2,00.97			- 6.49

Provision of Rs. 52.01 lakh was estimated with the objective for information education and communication in rural masses regarding health check-up, laboratory test, dispensing drugs and medicines to people by organising camps. Provision was enhanced by Rs. 2,00.97 lakh through reappropriation on 31 March 2008 for implementation of targets.

Reasons for the final saving of Rs. 6.49 lakh have not been intimated (August 2008).

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			
101. Health Sub Centres			
(01) Health Sub Centre			
O	6,12.89		
R	1,74.10		
	7,86.99	7,86.75	- 0.24

Provision of Rs. 6,12.89 lakh was estimated for opening of 130 new sub centres and payment of pay and allowances for existing sub centres which was enhanced by Rs. 1,74.10 lakh through reappropriation on 31 March 2008 for achievement of targets.

06. Public Health
101. Prevention and Control of Diseases
(12) Revenue Sub District Office

O	9,35.30		
R	2,48.90		
	11,84.20	11,82.47	- 1.73

Additional funds of Rs. 2,48.90 lakh were obtained through reappropriation on 31 March 2008 to meet expenditure on pay and allowances.

2211. Family Welfare
800. Other expenditure
(01) National Rural Health Mission

S	4,82.34		
R	40,17.66		
	45,00.00	45,00.00	..

Additional funds of Rs. 40,17.66 lakh were obtained through reappropriation on 31 March 2008 due to release of more funds for Mission.

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

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			
(01) Teaching Hospital			
[24] General Hospital, Udaipur			
O	13,98.40		
R	- 63.51		
	13,34.89	13,80.13	+ 45.24

Anticipated saving of Rs. 63.51 lakh was attributed mainly to posts remained vacant.

Reasons for the final excess of Rs. 45.24 lakh have not been intimated (August 2008).

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

1. In view of final saving of Rs. 6.12 lakh, supplementary appropriation of Rs. 9.45 lakh obtained in March 2008 was excessive.

Capital

Voted

1. In view of final saving of Rs. 89.47 lakh, supplementary grant of Rs. 37,88.38 lakh obtained in March 2008 was excessive.
2. In the context of final saving of Rs. 89.47 lakh, the surrender amounting to Rs. 1,29.98 lakh was excessive resulted in excess expenditure incurred under head "4210-03-105(07)[12] Dental Medical College, Jaipur".

GRANT No. 027 - DRINKING WATER SCHEME

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

		Total grant or appropriation	Actual expenditure	Excess + Saving -
		<i>(In thousands of rupees)</i>		
Revenue				
Voted				
Original	10,99,89,23	11,33,29,82	11,42,01,70	+ 8,71,88
Supplementary	33,40,59			
				(Rs. 8,71,87,538)
Amount surrendered during the year (31 March 2008)				3,21,46
Charged				
Original	5,00	16,09	12,97	- 3,12
Supplementary	11,09			
Amount surrendered during the year				..
Capital				
Voted				
Original	20,10,86,32	26,34,98,90	22,84,13,92	- 3,50,84,98
Supplementary	6,24,12,58			
Amount surrendered during the year (31 March 2008)				3,50,44,95

Notes and comments:

Revenue

Voted

- The expenditure exceeded the grant by Rs. 8,71,87,538 which requires regularisation.
- In view of final excess of Rs. 8,71.88 lakh, supplementary grant of Rs. 33,40.59 lakh obtained in March 2008 was inadequate.
- In the context of final excess of Rs. 8,71.88 lakh, the surrender amounting to Rs. 3,21.46 lakh was injudicious.
- Excess occurred mainly under the following heads:-

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(In lakhs of rupees)</i>			
2215. Water Supply and Sanitation			
01. Water Supply			

101. Urban Water Supply Programmes

(01) Water Supply Scheme, Ajmer

O	44,39.50			
S	1,56.00	47,90.35	47,86.74	- 3.61
R	1,94.85			

Additional funds of Rs. 1,94.85 lakh were obtained through reappropriation on 31 March 2008 to meet increased expenditure on power and water charges.

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	47,70.95		
S	1,50.00	48,85.51	51,09.32
R	- 35.44		+ 2,23.81

Supplementary grant of Rs. 1,50.00 lakh obtained in March 2008 to meet expenditure on power and water charges. However, there was anticipated saving of Rs. 35.44 lakh which was due to less expenditure on contract charges.

Reasons for the final excess of Rs. 2,23.81 lakh have not been intimated (August 2008).

01. Water Supply			
101. Urban Water Supply Programmes			
(10) Water Supply Scheme, Kota			
O	23,35.60		
R	72.03	24,07.63	24,58.69
			+ 51.06

Additional funds of Rs. 72.03 lakh were obtained through reappropriation on 31 March 2008 to meet increased expenditure on water and power charges.

Reasons for the final excess of Rs. 51.06 lakh have not been intimated (August 2008).

01. Water Supply			
102. Rural Water Supply Programmes			
(01) Other Rural Water Supply Schemes			
O	3,66,11.00		
S	15,60.01	3,88,56.26	3,97,17.99
R	6,85.25		+ 8,61.73

Additional funds of Rs. 6,85.25 lakh were obtained through reappropriation on 31 March 2008 due mainly to (i) increased expenditure on power and water charges, (ii) maintenance of machinery and (iii) improvement in water supply system.

Reasons for the final excess of Rs. 8,61.73 lakh have not been intimated (August 2008).

5. Excess mentioned in note (4) above was offset by 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			
(11) Water Supply Scheme, Udaipur			
O	27,31.10		
S	20.00	25,30.75	25,38.50
R	- 2,20.35		+ 7.75

Supplementary grant of Rs. 20.00 lakh obtained in March 2008 to meet expenditure on maintenance of water supply schemes. However, there was anticipated saving of Rs. 2,20.35 lakh which was due to less expenditure on water and power charges.

Reasons for the final excess of Rs. 7.75 lakh have not been intimated (August 2008).

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						
(12) Other Urban Water Supply Schemes						
O		2,11,86.39				
S		7,55.00		2,15,77.29	2,16,34.62	+ 57.33
R		- 3,64.10				

Supplementary grant of Rs. 7,55.00 lakh obtained in March 2008 to meet expenditure on power and water charges. However, there was anticipated saving of Rs. 3,64.10 lakh which was due to less expenditure on power and water charges.

Reasons for the final excess of Rs. 57.33 lakh have not been intimated (August 2008).

- 01. Water Supply
- 101. Urban Water Supply Programmes
- (15) Water Cess
- [01] Grants-in-aid to Rajasthan State Water Pollution Control and Prevention Board

O	1,50.00			..	..	..
R	- 1,50.00					

Reasons for the anticipated saving of Rs. 1,50.00 lakh have not been intimated (August 2008).

- 01. Water Supply
- 102. Rural Water Supply
- (04) Water Supply Scheme, Sahava Gandheli

O	24,87.75			24,96.01	23,25.83	- 1,70.18
R	8.26					

Reasons for the final saving of Rs. 1,70.18 lakh have not been intimated (August 2008).

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

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -			
2215. Water Supply and Sanitation						
02. Sewerage and Sanitation						
001. Direction and Administration						
(04) Shilp Shala						
O		37,20.41				
R		- 2,61.33		34,59.08	36,66.45	+ 2,07.37

Anticipated saving of Rs. 2,61.33 lakh was attributed mainly to less expenditure on pay and allowances because of posts remained vacant.

Reasons for the final excess of Rs. 2,07.37 lakh have not been intimated (August 2008).

GRANT No. 027 - (Contd.)

Capital

Voted

1. Persistent savings were noticed during the years 2003-04, 2004-05, 2005-06, 2006-07 and 2007-08 to the extent of Rs. 2,53,31.07 lakh, Rs. 4,52,81.14 lakh, Rs. 3,08,46.59 lakh, Rs. 1,99,57.26 lakh and Rs. 3,50,84.98 lakh respectively ranging from 11.66 percent to 36.07 percent of the total budget of the Grant. The savings was stated to be mainly due to less execution of works than estimated.
2. In view of final saving of Rs. 3,50,84.98 lakh, supplementary grant of Rs. 6,24,12.58 lakh obtained in March 2008 was excessive.
3. 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	2,00,00.00		
R	- 71,11.50		
	1,28,88.50	1,31,70.81	+ 2,82.31

Provision of Rs. 71,11.50 lakh was reappropriated to other heads on 31 March 2008 due to less execution of works.

Reasons for the final excess of Rs. 2,82.31 lakh have not been intimated (August 2008).

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	24,00.00		
R	- 6,34.98		
	17,65.02	17,65.02	..

Provision of Rs. 6,34.98 lakh was surrendered on 31 March 2008 due to non execution of capital works.

01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[29] Barmer Lift Water Supply Scheme			
O	1,00.00		
R	- 1,00.00		

01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[31] Chambal-Baler-Sawai Madhopur Water Supply Scheme			

O	13,00.00			
R	- 11,49.50	1,50.50	1,50.50	..

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			
[35] Sarvar-Nasirabad Pipeline Project			
O	5,00.00		
R	- 2,47.54	2,52.46	2,52.45
			- 0.01
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		
R	- 5,00.00	..	..
			..
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[55] Water Supply Scheme to Special Economic Zone (SEZ), Jaipur			
O	10,00.00		
R	- 1,00.00	9,00.00	9,00.48
			+ 0.48
01. Water Supply			
101. Urban Water Supply			
(05) Dewas Project			
[01] Through the Public Health and Engineering Department			
O	9,52.00		
R	- 5,20.00	4,32.00	4,32.00
			..
01. Water Supply			
101. Urban Water Supply			
(05) Dewas Project			
[02] Through the Urban Development Department			
O	7,14.00		
R	- 3,90.00	3,24.00	3,24.00
			..
01. Water Supply			
101. Urban Water Supply			
(05) Dewas Project			
[03] Through the Tourism Department			
O	7,14.00		
R	- 3,90.00	3,24.00	3,24.00
			..

Anticipated saving of Rs. 33,97.04 lakh under the above eight heads was attributed to slow 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			
(01) Accelerated Rural Water Supply Scheme			
[02] Desertation			
O	1,05,50.02		
R	- 33,32.25		
	72,17.77	56,26.57	- 15,91.20
01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[08] Chambal Project, Bharatpur			
O	7,20.00		
R	- 3,01.56		
	4,18.44	3,78.74	- 39.70
01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[11] Fluoride Project for 61 villages of Nasirabad			
O	15,00.00		
R	- 10,65.75		
	4,34.25	5,06.66	+ 72.41
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)			
O	25,00.00		
R	- 25,00.00		

01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[14] Fluoride Control Project, Bisalpur - Dudu			
O	65,00.00		
R	- 8,94.63		
	56,05.37	56,05.40	+ 0.03
01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[15] Fluoride Control Project, Chambal-Baler- Sawai Madhopur			
O	50,00.00		
R	- 16,53.19		
	33,46.81	33,35.20	- 11.61

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			
[16] Ramganj Mandi- Panch Pahad Water Supply Project			
O	18,50.00		
R	- 9,44.00	9,06.00	9,05.56
			- 0.44
01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[22] Jhalrapatan Water Supply Scheme- Chhapi to Jhalawar			
O	7,00.00		
S	48,50.00	48,80.50	48,98.02
R	- 6,69.50		
			+ 17.52
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	6,00.00		
R	- 5,99.27	0.73	0.73
			..
01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[24] Indroka- Manaklav-Dantiwada Water Supply Scheme			
O	30,00.00		
R	- 25,43.00	4,57.00	5,58.07
			+ 1,01.07
01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[25] Ummaid Sagar Water Supply Scheme			
O	20,00.00		
R	- 4,15.00	15,85.00	15,84.62
			- 0.38
01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[26] Bungi- Rajgarh Water Supply Scheme			
O	20,00.00		
R	- 19,83.40	16.60	16.60
			..

GRANT No. 027 - (Contd.)

Anticipated saving of Rs. 1,69,01.55 lakh under the above twelve heads was attributed to less receipt of funds from the Government of India and slow progress of works.

Reasons for the final saving of Rs. 16,42.51 lakh under heads "4215-01-102 (01) [02],[08] and [15]" and final excess of Rs. 1,91.00 lakh under heads "4215-01-102 (01) [11], [22] and [24]" have not been intimated (August 2008).

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			
[32] Other Rural Water Supply Schemes (Quality Submission)			
S	2,99.30		
R	- 2,99.30	..	..
01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[33] From Som-Kamla-Amba Dam to Aaspur- Dungarpur Water Supply Scheme			
S	2,00.00		
R	- 2,00.00	..	..
Supplementary grant of Rs. 4,99.30 lakh under the above two heads obtained in March 2008 in anticipation of receipt of funds from the Government of India. But due to non receipt of funds from the Government of India, entire provision of Rs. 4,99.30 lakh under the above two heads was surrendered on 31 March 2008.			
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	1,43,85.83	1,31,89.42	1,25,32.33
R	- 11,96.41		- 6,57.09
01. Water Supply			
102. Rural Water Supply			
(02) Rural Water Supply Schemes through Pipelines			
[03] Percentage Charges (Prorata) transferred from Major Head 2215- Water Supply and Sanitation 02-001(09)			
O	12,59.45	10,90.00	10,90.00
R	- 1,69.45		..

Provision of Rs. 13,65.86 lakh under the above two heads was surrendered on 31 March 2008 due to less execution of works.

Reasons for the final saving of Rs. 6,57.09 lakh under head "01-102 (01)[99]" have not been intimated (August 2008).

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			
(03) Other Rural Water Supply Programmes			
[01] Other Rural Water Supply Schemes			
O	94,91.40		
S	83,94.10		
	1,78,85.50	1,77,93.67	- 91.83
Reasons for the final saving of Rs. 91.83 lakh have not been intimated (August 2008).			
01. Water Supply			
102. Rural Water Supply			
(03) Other Rural Water Supply Programmes			
[03] D- Fluoridation Project (25:75)			
O	7,50.00		
R	- 3,62.19		
	3,87.81	3,78.19	- 9.62
Provision of Rs. 3,62.19 lakh was surrendered on 31 March 2008 due to slow progress of work.			
Reasons for the final saving of Rs. 9.62 lakh have not been intimated (August 2008).			
01. Water Supply			
102. Rural Water Supply			
(11) Churu Bisau Water Supply Scheme (Through the Chief Engineer, Project Management Cell, Churu)			
O	1,80.00		
R	- 1,40.27		
	39.73	60.77	+ 21.04
01. Water Supply			
102. Rural Water Supply			
(20) Churu-Jhunjhunu Water Supply Scheme			
O	60,00.00		
R	- 60,00.00		

01. Water Supply			
102. Rural Water Supply			
(22) Water Supply in rural areas due to drought			
O	10,00.00		
R	- 7,25.47		
	2,74.53	2,99.55	+ 25.02
01. Water Supply			
102. Rural Water Supply			
(35) For the purchase of Rings and Re-utilisation			
O	10,00.00		
R	- 9,81.32		
	18.68	16.69	- 1.99

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	40,00.00	3,68.00	3,68.01	+ 0.01
S	1,50.00			
R	- 37,82.00			
01. Water Supply				
102. Rural Water Supply				
(37) Projects based on XII Finance Commission				
O	17,50.00	..	..	..
R	- 17,50.00			
01. Water Supply				
102. Rural Water Supply				
(38) Nagaur Lift Canal				
O	50,00.00	80,00.00	79,99.80	- 0.20
S	75,00.00			
R	- 45,00.00			
01. Water Supply				
102. Rural Water Supply				
(39) Pokaran- Phalasund Water Supply Scheme				
O	25,00.00	60.00	58.79	- 1.21
R	- 24,40.00			
01. Water Supply				
102. Rural Water Supply				
(40) Deeg Water Supply Scheme				
O	5,00.01	..	..	..
R	- 5,00.01			

Anticipated saving of Rs. 2,08,19.07 lakh under the above nine heads was attributed to slow progress of work.

Reasons for the final excess of Rs. 46.06 lakh under heads "4215-01-102 (11) and (22)" have not been intimated (August 2008).

01. Water Supply				
799. Suspense				
(01) Stock				
O	2,90,00.00	3,90,00.00	3,78,98.41	- 11,01.59
S	1,00,00.00			
01. Water Supply				
799. Suspense				
(02) Miscellaneous Public Works Advances				
O	4,50.00	4,50.00	2,72.68	- 1,77.32

Reasons for the final saving of Rs. 12,78.91 lakh under the above two heads have not been intimated (August 2008).

GRANT No. 027 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
02. Sewerage and Sanitation			
106. Sewerage Services			
(01) General Sewerage Services			
[02] Other Sewerage Schemes			
O	10,00.00		
R	- 3,65.00	6,35.00	5,66.49
			- 68.51
02. Sewerage and Sanitation			
106. Sewerage Services			
(02) Complete Cleaning Expedition			
O	15,00.00		
R	- 12,00.00	3,00.00	3,89.67
			+ 89.67

Provision of Rs. 15,65.00 lakh under the above two heads was surrendered on 31 March 2008 due to slow progress of works.

Reasons for the final saving of Rs. 68.51 lakh under head "02-106(01)[02]" and final excess of Rs. 89.67 lakh under head "02-106(02)" have not been intimated (August 2008).

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 -
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	56,21.24		
S	1,05,00.00	1,67,47.14	1,65,95.49
R	6,25.90		- 1,51.65
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	61.65		
R	5,15.91	5,77.56	5,77.56
			..
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[37] Ajmer- Bisalpur Water Supply Project Phase- II (JBIC)			

O	36.00			
R	3,19.00	3,55.00	3,37.24	- 17.76

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			
[38] State Share : AUWSP			
O	5,00.01		
R	9,07.13	14,07.14	14,07.26
01. Water Supply			+ 0.12
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[44] Nagaur Lift Canal			
O	10,00.00		
R	39,22.99	49,22.99	49,22.99
01. Water Supply			..
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[54] Urban Infrastructure for Small and Medium Town and Other Agencies based Schemes			
O	0.01		
R	1,99.99	2,00.00	2,00.01
01. Water Supply			+ 0.01
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[56] For completion of remaining work of Water Supply of Kota City			
O	0.01		
R	9,96.04	9,96.05	9,95.07
01. Water Supply			- 0.98
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[13] Raj Samand Water Supply Scheme (Bageri Ka Naka)			
O	24,00.00		
R	27,73.42	51,73.42	51,89.06
01. Water Supply			+ 15.64

Additional funds of Rs. 74,86.96 lakh under the above seven heads were obtained through reappropriation on 31 March 2008 due to accelerated progress of works.

Reasons for the final saving of Rs. 1,69.41 lakh under heads "4215-01-101 (01) [02] and [37]" have not been intimated (August 2008).

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			
[17] Sarwar- Nasirabad Pipe Line Project			
O	10,00.00		
R	2,48.47	12,48.47	12,48.48 + 0.01
01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[19] Fluoride Control Project, Aren- Kishangarh			
O	31,00.00		
R	8,25.62	39,25.62	39,22.43 - 3.19
01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[20] Fluoride Control Project, Bhinai Masuda Phase - II			
O	25,00.00		
R	4,20.20	29,20.20	29,20.22 + 0.02
01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[27] Kudi-Luni-Salawas Water Supply Scheme			
O	6,00.00		
R	13,00.00	19,00.00	19,60.16 + 60.16
Additional funds of Rs. 55,67.71 lakh under the above five heads were obtained through reappropriation on 31 March 2008 due to receipt of more funds from the Government of India.			
Reasons for the final excess of Rs. 75.80 lakh under head "4215-01-102 (01) [13] and [27]" have not been intimated (August 2008).			
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	20,84.06		
R	9,76.90	30,60.96	45,53.91 + 14,92.95

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			
(08) Summer Season Contingency			
O	28,15.00		
R	8,06.40	36,21.40	36,86.76
			+ 65.36
01. Water Supply			
102. Rural Water Supply			
(18) Bisalpur-Dudu Water Supply Scheme			
O	5,00.00		
R	8,83.01	13,83.01	13,82.14
			- 0.87
01. Water Supply			
102. Rural Water Supply			
(19) Chambal-Baler-Sawai Madhopur Water Supply Scheme			
O	5,00.00		
R	3,75.00	8,75.00	8,75.00
			..
01. Water Supply			
102. Rural Water Supply			
(24) Kofar Dam, Isarda			
O	0.01		
R	8,56.70	8,56.71	8,56.61
			- 0.10
01. Water Supply			
102. Rural Water Supply			
(27) Ramgang Mandi-Panch Pahad Water Supply Project			
O	11,00.00		
S	4,27.31		
R	35,72.69	51,00.00	50,99.03
			- 0.97
01. Water Supply			
102. Rural Water Supply			
(29) Fluoride Control Project, Aren- Kishangarh			
O	5,00.00		
R	9,00.00	14,00.00	14,00.00
			..
01. Water Supply			
102. Rural Water Supply			
(30) Fluoride Control Project, Bhinai Masuda Phase-II			
O	3,00.00		
R	6,00.00	9,00.00	9,00.00
			..

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			
(31) Jawai- Pali- Jalore Water Supply Scheme			
O	0.01		
S	70,99.99	76,00.42	- 12.58
R	5,13.00		
01. Water Supply			
102. Rural Water Supply			
(32) Dang Area Water Supply Scheme, Dholpur			
O	0.01		
R	2,55.63	2,74.22	+ 18.58
01. Water Supply			
102. Rural Water Supply			
(33) Chambal Project, Bharatpur			
O	50.00		
R	2,49.62	2,75.21	- 24.41

Additional funds of Rs. 99,88.95 lakh under the above eleven heads were obtained through reappropriation on 31 March 2008 due to accelerated progress of works.

Reasons for the final excess of Rs. 15,76.89 lakh under heads "4215-01-102(03)[05],(08) and (32)" and final saving of Rs. 36.99 lakh under heads "4215-01-102(31) and (33)" have not been intimated (August 2008).

5. In view of final excess under the following heads, reduction in 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			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[01] General			
O	2,38,14.43		
S	1,27,89.85	3,56,73.61	+ 12,81.11
R	- 22,11.78		

Supplementary grant of Rs. 1,27,89.85 lakh obtained in March 2008 due to receipt of more funds from the Government of India. But due to slow progress of works, the anticipated saving of Rs. 22,11.78 lakh was surrendered on 31 March 2008. However, there was final excess of Rs. 12,81.11 lakh, reasons for which have not been intimated (August 2008).

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			
(04) Water Supply Schemes with the assistance from KFW Germany			
[01] Project Management Cell, Churu /Jhalawar			
O	1,50.00	..	3,98.95
R	- 1,50.00			+ 3,98.95
01. Water Supply			
102. Rural Water Supply			
(05) Water Supply Schemes with the assistance from KFW Germany (through Chief Engineer, Project Management Cell, Churu)			
[01] Construction Works			
O	1,50.01	..	87.33
R	- 1,50.01			+ 87.33

Entire provision of Rs. 3,00.01 lakh under the above two heads was surrendered on 31 March 2008 due to non execution of works. But there was expenditure of Rs. 4,86.28 lakh was incurred without provision.

Reasons for the final excess of Rs. 4,86.28 lakh under the above two heads have not been intimated (August 2008).

6. In the following four heads, provision was estimated initially for execution of works on water supply schemes but entire provision was surrendered on 31 March 2008. During 2006-07 also there were provision of Rs. 46,00.01 lakh was estimated and only expenditure of Rs. 10.00 lakh was incurred on these schemes:-

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	5,00.00	..	..
R	- 5,00.00		
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[45] Pokaran- Phalodi Water Supply Scheme			
O	1,00.00	..	..
R	- 1,00.00		

GRANT No. 027 - (Concl.)

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			
(04) Project based on XII Finance Commission			
O	20,00.00	..	..
R	- 20,00.00	..	..
01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[07] Renovation/Alteration of Old Water Sources			
O	1,00.00	..	- 37.05
R	- 1,00.00	..	- 37.05

Entire provision of Rs. 27,00.00 lakh under the above four heads was surrendered on 31 March 2008 due to non execution of works.

Reasons for the minus expenditure of Rs. 37.05 lakh under head "4215-01-102 (01) [07]" have not been intimated (August 2008).

7. **Suspense Transactions** : The break-up of `Suspense' transactions accounted for in the Capital Section in 2007-08 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	(+) 37,24.73	3,78,98.41	3,61,35.81	(+) 54,87.33
Miscellaneous Public Works Advances	(+) 24,58.38	2,72.68	4,29.97	(+) 23,01.09
Total	(+) 61,83.11	3,81,71.09	3,65,65.78	(+) 77,88.42

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 <i>(In thousands of rupees)</i>	Excess + Saving -
Revenue				
Voted				
Original	42,80,13	51,54,39	46,97,14	- 4,57,25
Supplementary	8,74,26			
Amount surrendered during the year (31 March 2008)				4,57,13
Charged				
Original	1	1	..	- 1
Supplementary	..			
Amount surrendered during the year (31 March 2008)				1
Capital				
Voted				
Original	88,58,00	1,16,76,89	1,14,43,41	- 2,33,48
Supplementary	28,18,89			
Amount surrendered during the year (31 March 2008)				2,26,78

Notes and comments :

Revenue

Voted

- In view of final saving of Rs. 4,57.25 lakh, supplementary grant of Rs. 8,74.26 lakh obtained in March 2008 was excessive.
- Saving (offset by excess occurred under other heads) occurred mainly under the following heads:-

Head	Total grant	Actual expenditure <i>(In lakhs of rupees)</i>	Excess + Saving -
2501. Special Programme for Rural Development			
03. Desert Development Programme			
196. Assistance to Zila Parishad/District			

level Panchayat
(01) Functional

O	29,70.00			
S	1,08.37	26,64.31	26,64.30	- 0.01
R	- 4,14.06			

GRANT No. 028 - (Concl.)

Provision of Rs. 29,70.00 lakh was estimated for construction of watershed to harvest rain water, to develop degraded lands and for generation of employment. But due to non receipt of proportionate central share from the Government of India, Rs. 4,14.06 lakh was surrendered (Rs. 3,79.26 lakh)/ reappropriated to other heads (Rs. 34.80 Lakh) on 31 March 2008.

Supplementary grant of Rs. 1,08.37 lakh obtained in March 2008 for more grants to local bodies was injudicious in view of anticipated saving of Rs. 4,14.06 lakh.

Head	Total grant	Actual expenditure <i>(In lakhs of rupees)</i>	Excess + Saving -
2515. Other Rural Development Programme			
196. Assistance to Zila Parishad/District level Panchayats			
(05) To District Rural Development Agency for establishment expenditure			
[01] Functional			
O	2,20.56		
R	- 58.52	1,62.04	1,62.03
			- 0.01

Provision of Rs. 58.52 lakh was surrendered on 31 March 2008 due to less release of grants by the State Government.

Capital**Voted**

- In view of final saving of Rs. 2,33.48 lakh, supplementary grant of Rs. 28,18.89 lakh obtained in March 2008 was excessive.
- Saving occurred mainly under the following head :-

Head	Total grant	Actual expenditure <i>(In lakhs of rupees)</i>	Excess + Saving -
4515. Capital Outlay on Other Rural Development Programme			
101. Panchayati Raj			
(06) Drought Prone Area Development Programme			
[01] For Zila Parishad (Rural Development Cell)			
O	4,45.00		
R	- 2,26.78	2,18.22	2,18.22
			..

Provision of Rs. 4,45.00 lakh was estimated for construction of water shed to harvest rain water, to develop degraded lands and for generation of employment. But due to non receipt of proportionate central share from the Government of India, Rs. 2,26.78 was surrendered on 31 March 2008.

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	Excess + Saving -
			<i>(In thousands of rupees)</i>		
Revenue					
Voted					
	Original	7,97,40,53			
	Supplementary	28,78,36	8,26,18,89	7,76,50,23	- 49,68,66
Amount surrendered during the year (31 March 2008)					49,98,05
Charged					
	Original	1			
	Supplementary	..	1	..	- 1
Amount surrendered during the year (31 March 2008)					1
Capital					
Voted					
	Original	5,37,34,98			
	Supplementary	15,88,93	5,53,23,91	5,29,64,66	- 23,59,25
Amount surrendered during the year (31 March 2008)					23,96,53
Charged					
	Original	2			
	Supplementary	..	2	..	- 2
Amount surrendered during the year (31 March 2008)					2

Notes and comments :

Revenue

Voted

1. Persistent savings were noticed during the years 2003-04, 2004-05, 2005-06, 2006-07 and 2007-08 to the extent of Rs. 4,62,61.79 lakh, Rs. 25,80.73 lakh, Rs. 7,76.16 lakh, Rs. 66,97.18 lakh and Rs. 49,68.66 lakh respectively ranging from 5.41 percent to 81.41 percent of the total budget under the Grant. The saving was stated to be mainly due to less release of grants to Municipalities / Municipal Councils.

2. Supplementary grant of Rs. 28,78.36 lakh obtained mainly in March 2008 (Rs. 28,78.31 lakh) was injudicious as the actual expenditure was even less than the original budget estimates and it also shows inadequate assessment of funds even at the belated stage i.e. 31 March 2008.
3. In view of final saving of Rs. 49,68.66 lakh, the surrender amounting to Rs. 49,98.05 lakh was excessive resulted in excess expenditure incurred under head " 2217-80-192((01) General grants".

GRANT No. 029 - (Contd.)

4. Saving (offset by excess occurred under other heads) 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			
(20) Grants under the XII Finance Commission			
O	11,33.50		
R	- 6,91.60	4,41.90	4,41.90
			..
Provision of Rs. 6,91.60 lakh was surrendered on 31 March 2008 due to less release of grants to Municipal Corporation.			
80. General			
192. Assistance to Municipalities/Municipal Councils			
(06) Grants for low Cost Flush Latrines			
O	50.00		
R	- 50.00	..	..
			..
Entire provision of Rs. 50.00 lakh was surrendered on 31 March 2008 due to reduction in plan ceiling.			
80. General			
192. Assistance to Municipalities/Municipal Councils			
(10) Grants under development scheme of Minor and Medium Towns			
O	6,74.98		
R	- 5,99.98	75.00	75.00
			..
Provision of Rs. 5,99.98 lakh was surrendered on 31 March 2008 due to non receipt of funds from the Government of India.			
80. General			
192. Assistance to Municipalities/Municipal Councils			
(20) Grants under the XII Finance Commission			
O	32,66.50		
R	- 15,08.40	17,58.10	17,58.10
			..
Provision of Rs. 15,08.40 lakh was surrendered on 31 March 2008 due to less release of grants to Municipalities / Municipal Councils.			
80. General			
192. Assistance to Municipalities/Municipal Councils			
(22) Urban Integrated Development Scheme of Small and Medium Town (U.I.D.S.S.M.T.)			
O	59,80.00		
S	26,08.00	64,27.11	64,27.11
R	- 21,60.89		..

Supplementary grant of Rs. 26,08.00 lakh obtained in March 2008 for implementation of Chief Minister's declaration in budget speech. But due to non receipt of funds from the Government of India

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Rs. 21,60.89 lakh was surrendered (Rs. 19,65.15 lakh)/ reappropriated to other heads (Rs. 1,95.74 lakh) on 31 March 2008.

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					
(23) Nirmal Ghat Yojana					
S		1,42.50		33.55	33.55
R		- 1,08.95			..

Supplementary grant of Rs. 1,42.50 lakh obtained in March 2008 for implementation of Chief Minister's declaration in budget speech. But due to less incurring of expenditure on *Nirmal Ghat Yojana*, Rs. 1,08.95 lakh was surrendered on 31 March 2008. It shows inadequate budgeting even at the belated stage i.e. 31 March 2008.

Capital**Voted**

- Persistent savings were noticed during the years 2003-04, 2004-05, 2005-06, 2006-07 and 2007-08 to the extent of Rs. 35,66.52 lakh, Rs. 51,42.90 lakh, Rs. 2,14,43.17 lakh, Rs. 2,88,08.30 lakh and Rs. 23,59.25 lakh respectively ranging from 4.26 percent to 25.32 percent of the total budget under the Grant. The saving was stated to be mainly due to less execution of works.
- Supplementary grant of Rs. 15,88.93 lakh obtained in September 2007 (Rs. 70.01 lakh) and March 2008 (Rs. 15,18.92 lakh) was unnecessary as the actual expenditure was even less than the original budget estimates.
- In view of final saving of Rs. 23,59.25 lakh, the surrender amounting to Rs. 23,96.53 lakh was excessive resulted in excess expenditure incurred under head "4217-03-800(01)[03] Heritage Walk Project".
- Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
4217. Capital Outlay on Urban Development			
60. Other Urban Development Schemes			
050. Land			
(02) Development of Six main cities (EAP) Works- Through the Rajasthan Urban Infrastructural Development Project (RUIDP)			
O		3,49,99.99	
R		- 47,29.31	
	3,02,70.68	3,02,70.06	- 0.62

Provision of Rs. 3,49,99.99 lakh was estimated for providing facilities of water supply, waste water management, street, bridges and flyovers, drainage and emergency medical services in cities. But due to less execution of work there was anticipated saving of Rs. 47,29.31 which was surrendered (Rs. 2,59.43 lakh) / reappropriated to other heads (Rs. 44,69.88 lakh) on 31 March 2008.

60. Other Urban Development Schemes
050. Land
- (03) Development of main cities II stage (EAP) Works- Through the Rajasthan Urban Infrastructural Development Project

O	24,99.99			
S	0.01	4,09.07	4,09.11	+ 0.04
R	- 20,90.93			

Anticipated saving of Rs. 20,90.93 lakh was attributed to less execution of works.

GRANT No. 029 - (Concl.)

5. Saving mentioned in note (4) 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.			
[03] For Churu city			
O	0.01		
S	70.00	2,50.00	2,50.00
R	1,79.99		..

Additional funds of Rs. 1,79.99 lakh were obtained through reappropriation on 31 March 2008 due to accelerated progress of works.

- 03. Integrated Development of Small and
 Medium Towns
- 800. Other expenditure
- (03) Jawahar Lal Nehru National Urban
 Renewal Mission (J.N.N.U.R.M.)
- [01] Development work through Local Self
 Government Department

O	74,99.99		
S	15,18.88	1,14,51.40	1,14,51.40
R	24,32.53		..

Provision of Rs. 74,99.99 lakh was estimated for (i) Jaipur solid waste management, (ii) sewerage system for Jaipur city, (iii) Ajmer-Bisalpur water supply programme, (iv) Urban Renewal of Chokari Sarhad Jaipur city and (v) development project for Sanjay Nagar Bhatta Basti, Jaipur which was further enhanced by supplementary grant of Rs. 15,18.88 lakh obtained in March 2008 and also provided Rs. 24,32.53 lakh through reappropriation on 31 March 2008 due to receipts of more funds from the Government of India.

- 04. Slum Area Improvement
- 800. Other expenditure
- (01) Integrated House and Slum
 Development Plan (I.H.S.D.P.)

O	46,10.48		
R	18,55.05	64,65.53	64,65.53

Provision of Rs. 46,10.48 lakh was estimated for basic infrastructure facilities and further funds were provided to the extent of Rs. 18,55.05 lakh through reappropriation on 31 March 2008 on receipt of more funds from the Government of India.

GRANT No. 030 - TRIBAL AREA DEVELOPMENT

- Major heads :Revenue –**
- 2052. Secretariat- General Services,
 - 2202. General Education,
 - 2203. Technical Education,
 - 2204. Sports and Youth Services,
 - 2205. Art and Culture,
 - 2210. Medical and Public Health,
 - 2211. Family Welfare,
 - 2217. Urban Development,
 - 2220. Information and Publicity,
 - 2225. Welfare of Scheduled Castes, Scheduled Tribes 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,
 - 2802. Petroleum,
 - 2851. Village and Small Industries,
 - 2852. Industries,
 - 2853. Non-ferrous Mining and Metallurgical Industries,
 - 3425. Other Scientific Research,
 - 3435. Ecology and Environment,
 - 3452. Tourism ,
 - 3454. Census Surveys and Statistics,
 - 3456. Civil supplies and
 - 3475. Other General Economic Services
- 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,
 - 4217. Capital Outlay on Urban Development,
 - 4225. Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes,
 - 4401. Capital Outlay on Crop Husbandry,
 - 4402. Capital Outlay on Soil and Water Conservation,
 - 4405. Capital Outlay on Fisheries,
 - 4406. Capital Outlay on Forestry and Wild Life,
 - 4425. Capital Outlay on Co-operation,
 - 4515. Capital Outlay on Other Rural Development Programmes,
 - 4575. Capital Outlay on Other Special Areas Programmes,
 - 4700. Capital Outlay on Major Irrigation,
 - 4701. Capital Outlay on Medium Irrigation,

GRANT No. 030 - (Contd.)

4702. Capital Outlay on Minor Irrigation,
 4853. Capital Outlay on Non-ferrous Mining and Metallurgical Industries,
 4885. Other Capital Outlay on Industries and Minerals,
 5054. Capital Outlay on Roads and Bridges,
 5452. Capital Outlay on Tourism,
 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	7,10,28,02	9,37,21,39	9,21,99,18	- 15,22,21
Supplementary	2,26,93,37			
Amount surrendered during the year (31 March 2008)				16,77,73
<i>Charged</i>				
<i>Original</i>	2	2	..	- 2
<i>Supplementary</i>	..			
Amount surrendered during the year (31 March 2008)				2
Capital				
Voted				
Original	1,83,09,23	2,62,70,55	2,59,37,76	- 3,32,79
Supplementary	79,61,32			
Amount surrendered during the year (31 March 2008)				6,58,22
<i>Charged</i>				
<i>Original</i>	2	61,31	59,75	- 1,56
<i>Supplementary</i>	61,29			
Amount surrendered during the year (31 March 2008)				1,05

Notes and comments :

Revenue

Voted

1. In view of final saving of Rs. 15,22.21 lakh, second supplementary grant of Rs. 2,26,93.33 lakh obtained in March 2008 was excessive.
2. In the context of final saving of Rs. 15,22.21 lakh, the surrender amounting to Rs. 16,77.73 lakh was excessive.

GRANT No. 030 - (Contd.)

3. 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			
(05) Upper Primary Girls Schools			
O	7,70.44		
R	- 9.47	7,60.97	6,93.81
			- 67.16
Reasons for the total saving of Rs. 76.63 lakh have not been intimated (August 2008).			
2210. Medical and Public Health			
01. Urban Health Services-Allopathy			
796. Tribal Area Sub-plan			
(04) Primary Health Centre			
O	22,30.11		
S	0.02	18,46.90	18,42.48
R	- 3,83.23		- 4.42
Provision of Rs. 22,30.11 lakh was estimated for opening of 23 new Primary Health Centres other than the expenditure on existing centres. But due to posts remained vacant and less expenditure on drugs and medicine, the anticipated saving of Rs. 3,83.23 lakh was surrendered on 31 March 2008.			
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 Scheme of Tribal Area Sub-plan			
[40] Grants to Scheduled Castes Corporation(S.C.A.)			
O	4,07.51		
R	- 3,07.51	1,00.00	1,00.00
			..
Provision of Rs. 3,07.51 lakh was reappropriated to other heads on 31 March 2008 due to reduction in plan ceiling.			
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)			
[04] Assistance for Public health			
O	2,85.00		
R	- 1,65.00	1,20.00	1,20.00
			..

Provision of Rs. 2,85.00 lakh was estimated to provide medicines at door step of diseased schedule tribe persons for control on TB and also provided nutritional diet in Schedule Tribe Area as the targets of 2400

patients per year. But due to reduction in plan ceiling, the anticipated saving of Rs. 1,65.00 lakh was reappropriated to other heads on 31 March 2008.

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)			
[09] Grant to DRDA's for development of Scheduled Tribes Small Development Divisions			
O	5,45.60		
R	- 1,25.41		
	4,20.19	3,95.19	- 25.00

Provision of Rs. 5,45.60 lakh was estimated to provide better facilities for Scheduled Tribes in MADA area like Ashram hostels along with other educational activities, coaching of entrance examinations, residential hostels etc. But due to reduction in plan ceiling, the anticipated saving of Rs. 1,25.41 lakh was reappropriated to other heads on 31 March 2008.

Reasons for the final saving of Rs. 25.00 lakh have not been intimated (August 2008).

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)			
[14] Water Course Scheme			
S	3,00.00		
R	- 3,00.00		

Supplementary grant of Rs. 3,00.00 lakh obtained in March 2008 for assistance for water course scheme for implementation of Chief Minister's declaration in budget speech. But due to non release of sanction by the State Government, the entire provision of Rs. 3,00.00 lakh was reappropriated to other heads on 31 March 2008.

2236. Nutrition			
02. Distribution of Nutritious Food and Beverages			
796. Tribal Area Sub-plan			
(01) Through the Woman and Child Development Department			
[07] Avayaska Balika Yojana			
O	7,15.00		
R	- 6,57.68		
	57.32	57.32	..

Provision of Rs. 7,15.00 lakh was estimated in anticipation of receipt of funds from the Government of India for distribution of food grains @ 6 kg. wheat per adolescent girls whose weight less than 35 kg. in selected Banswara and Dungarpur districts to reduce malnutrition in girls. But due to late receipt of administrative sanction (September 2007) from the Government of India and non allotment of wheat in adequate quantity (only 8,05.40 metric ton wheat supplied in November 2007) which was even less than one month requirement in these

two districts. As such the anticipated saving of Rs. 6,57.68 lakh was reappropriated to other heads on 31 March 2008.

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2401. Crop Husbandry			
796. Tribal Area Sub-plan			
(50) Work Plan			
O	3,00.00		
R	- 1,00.77	1,99.23	1,98.94
			- 0.29

Provision of Rs. 3,00.00 lakh was estimated to implement the need base programme for which funds were not available under other C.S.S. Scheme. But due to less receipt of funds from the Government of India, the anticipated saving of Rs. 1,00.77 lakh was surrendered on 31 March 2008.

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	6,57.10		
R	- 5,59.40	97.70	97.70
			..

Provision of Rs. 5,59.40 lakh was reappropriated to other heads on 31 March 2008 due to late receipt of sanction for watershed areas of 11th plan from the Government of India.

2406. Forestry and Wild Life			
01. Forestry			
796. Tribal Area Sub-plan			
(17) External aided Rajasthan Bio-logical Project			
O	6,11.26		
R	- 2,67.88	3,43.38	3,42.48
			- 0.90

Provision of Rs. 6,11.26 lakh was estimated for plantation to increase forest and bio- diversity conservation works in 18 districts. But due to less receipt of funds from the Government of India, the anticipated saving of Rs. 2,67.88 lakh was reappropriated to other heads on 31 March 2008.

2501. Special Programmes for Rural Development			
03. Desert Development Programme			
196. Assistance to Zila Parishads / District level Panchayats			
(03) Functional			
O	6,50.00		
R	- 1,81.45	4,68.55	4,68.55
			..

Provision of Rs. 6,50.00 lakh was estimated for construction of watershed. But due to non receipt of proportionate central share from the Government of India, the anticipated saving of Rs. 1,81.45 lakh was reappropriated to other heads on 31 March 2008.

GRANT No. 030 - (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 Mid day Meal Assistance (for student of Elementary Schools of Gram Panchayat)			
[03] Functional / Activities			
O	11,40.00		
R	- 11,40.00	..	..

Provision of Rs. 11,40.00 lakh was estimated to provide cooked meal per academic day to all students upto the level of class V studying in Government/ Government aided School. But due to reduction in plan ceiling, entire provision of Rs. 11,40.00 lakh was reappropriated to other heads on 31 March 2008.

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 -
2202. General Education			
01. Elementary Education			
796. Tribal Area Sub-plan			
(06) Assistance to Local Bodies/Grants to Panchayat Samitis for Primary Schools			
O	57,65.00		
S	3,53.30	63,63.00	+ 4.07
R	2,44.70		

Additional funds of Rs. 2,44.70 lakh were obtained through reappropriation on 31 March 2008 due to release of more grants.

2210. Medical and Public Health			
06. Public Health			
796. Tribal Area Sub-plan			
(03) National Malaria Eradication Programme (Rural)			
O	2,87.45		
R	- 19.84	2,67.61	+ 1,54.78

Anticipated saving of Rs. 19.84 lakh was attributed to posts remained vacant.

Reasons for the final excess of Rs. 1,54.78 lakh have not been intimated (August 2008).

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	1,00.00		
R	1,97.51	2,97.51	..

Additional funds of Rs. 1,97.51 lakh were obtained through reappropriation on 31 March 2008 due to payment of outstanding liabilities.

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	1,10.00		
		5,52.53	
R	4,42.53	5,52.53	..

Provision of Rs. 1,10.00 lakh was estimated for upliftment of educational and income level of kathodi tribes and supervision of tribal development schemes which was enhanced by Rs. 4,42.53 lakh obtained through reappropriation on 31 March 2008 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.)			
(02) Grants-in-aid for Schemes of Tribal Area Sub-plan			
[39] Assistance for Agricultural Development Schemes (S.C.A.)			
O	3,50.40		
		4,75.55	
R	1,25.15	4,75.55	..

Provision of Rs. 3,50.40 lakh was estimated for increase in area under plantation of vegetables, fruits, forestry plants on surplus land of forests and development of animal husbandry which was further enhanced by Rs. 1,25.15 lakh obtained through reappropriation on 31 March 2008 due to receipt of more funds from Government of India.

02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan (Through the Commissioner, Tribal Area Development) (S.C.A.)			
(02) Grants-in-aid for Schemes of Tribal Area Sub-plan			
[43] Economic assistance to Scheduled Tribe persons for self employment (S.C.A.)			
S	0.01		
		3,07.51	
R	3,07.50	3,07.51	..

Additional funds of Rs. 3,07.50 lakh were obtained through reappropriation on 31 March 2008 due to release of more funds by the State Government for economic assistance to Scheduled Tribes persons for self employment.

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.)			
(03) Modified Area Development Approach Programme (MADA)			
[03] Grants to District Rural Development Agencies for Tribal Development of Small Development Block (S.C.A)			
O	4,52.50	5,72.24	5,72.24
R	1,19.74		

Provision of Rs. 4,52.50 lakh was estimated for diesel/electric pumpset to increase irrigated area, horticulture development for plantation of fruits and forestry plants, supply of milk cattles etc. which was enhanced by Rs. 1,19.74 lakh obtained through reappropriation on 31 March 2008 for providing grants to Zila Parishads due to release of miscellaneous grants.

2401. Crop Husbandry			
796. Tribal Area Sub-plan			
(28) Crop Insurance			
O	25.01	5,05.00	5,05.00
R	4,79.99		
796. Tribal Area Sub-plan			
(54) Integrated Scheme of Oilseeds, Pulses, Oilpam and Maize			
O	4,40.00	5,64.59	5,64.07
R	1,24.59		

Reasons for obtaining additional funds of Rs. 6,04.58 lakh under the above two heads through reappropriation on 31 March 2008 have not been intimated (August 2008).

2505. Rural Employment			
01. National Programmes			
196. Assistance to Zila Parishads/ District level Panchayats			
(01) Indira Awas Yojana			
[01] Grant			
O	7,52.37	12,71.63	12,71.63
R	5,19.26		

Provision of Rs. 7,52.37 lakh was estimated for grants released to Gram Panchayats to provide shelter to BPL houseless families in rural areas which was enhanced by Rs. 5,19.26 lakh through reappropriation 31 March 2008 due to release of State share in proportionate to central share received and implementation of Chief Minister's declaration for additional assistance of Rs. 25,000 per house for construction of house for houseless families of selected rural areas below BPL in Tribal areas.

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2700. Major Irrigation			
27. Mahi Project (Commercial)			
796. Tribal Area Sub-plan			
(04) Other expenditure			
O	69,49.20		
R	36.19		
	69,85.39	72,35.25	+ 2,49.86

Total excess of Rs. 2,86.05 lakh was due to adjustment of interest on capital account.

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

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 School			
O	78,93.37		
R	1,64.24		
	80,57.61	79,53.88	- 1,03.73

Additional funds of Rs. 1,64.24 lakh were obtained through reappropriation on 31 March 2008 due to more expenditure on pay and allowances. However, there was final saving of Rs. 1,03.73 lakh, reasons for which have not been intimated (August 2008).

Capital**Voted**

- In view of final saving of Rs. 3,32.79 lakh, supplementary grant of Rs. 79,61.32 lakh obtained in March 2008 was excessive.
- In the context of final saving of Rs. 3,32.79 lakh, the surrender amounting to Rs. 6,58.22 lakh was excessive.
- Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure	Excess + Saving -
			(In lakhs of rupees)
4210. Capital Outlay on Medical and Public Health			
02. Rural Health Services			
796. Tribal Area Sub-plan			
(01) Primary Health Centre			
[90] Construction Works			

O	2,91.43			
R	- 1,63.97	1,27.46	1,27.46	..

Provision of Rs. 1,63.97 lakh was surrendered on 31 March 2008 due to non availability of land in time.

GRANT No. 030 - (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			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(11) Schemes for amount received from Government of India under article 275 (1) of the Constitution of India (SCA)			
O	20,90.00		
S	17,26.40	36,20.55	36,20.55
R	- 1,95.85		..

Provision of Rs. 20,90.00 lakh was estimated for creation of infrastructure facilities in tribal area which was enhanced by Rs. 17,26.40 lakh obtained through supplementary grant in March 2008. But due to less release of fund, the anticipated saving of Rs. 1,95.85 lakh was surrendered (Rs. 58.88 lakh)/ reappropriated to other heads (Rs. 1,36.97 lakh) on 31 March 2008.

 02. Welfare of Scheduled Tribes
 796. Tribal Area Sub-plan
 (20) Special Scheme Programme for the
development
 of Tribal areas (Maharashtra pattern)
 [01] Schemes for Tribal Area Development

O	13,16.52	11,72.13	11,72.13	..
R	- 1,44.39			..

Provision of Rs. 13,16.52 lakh was estimated for installation of hand pumps, construction of pump and tank and construction of roads, Mag-Bari centre buildings in tribal areas. But due to less release of sanction by the State Government, the anticipated saving of Rs. 1,44.39 lakh was surrendered on 31 March 2008.

 02. Welfare of Scheduled Tribes
 796. Tribal Area Sub-plan
 (20) Special Scheme Programme for the
development
 of Tribal areas (Maharashtra pattern)
 [02] Construction of Hostel Building of Scheduled
 Tribes boys/girls (C.S.S.)

O	4,42.02	1,84.54	1,84.54	..
R	- 2,57.48			..

Provision of Rs. 4,42.02 lakh was estimated for construction of new Hostel, Ashram school and Public school building. But due to less release of sanction, the anticipated saving of Rs. 2,57.48 lakh was reappropriated to other heads on 31 March 2008.

4575. Capital Outlay on Other Special Areas
Programmes
 03. Tribal Area
 800. Other expenditure
 (01) Pilot Project for development of Saharia and
 Kathodi Areas
 [01] For Zila Parishads (Rural Development Cell)

O	2,50.00	..	..	..
R	- 2,50.00			

Entire provision of Rs. 2,50.00 lakh was reappropriated to other heads on 31 March 2008 due to reduction in plan ceiling.

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure <i>(In lakhs of rupees)</i>	Excess + Saving -
4700. Capital Outlay on Major Irrigation			
27. Mahi Project (Commercial)			
796. Tribal Area Sub-plan			
(01) Direction and Administration			
[01] Unit No. 1 Dam			
O	2,99.99		
R	3.32		
	3,03.31	1,13.86	- 1,89.45

Reasons for the final saving of Rs. 1,89.45 lakh have not been intimated (August 2008).

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

Head	Total grant	Actual expenditure <i>(In lakhs of rupees)</i>	Excess + Saving -
4202. Capital Outlay on Education, Sports, Art and Culture			
01. General Education			
796. Tribal Area Sub-plan			
(02) College Education			
[90] Construction Work			
O	0.88		
R	44.78		
	45.66	1,50.05	+ 1,04.39

Additional funds of Rs. 44.78 lakh were obtained through reappropriation on 31 March 2008 due to accelerated progress of works.

Reasons for the final excess of Rs. 1,04.39 lakh have not been intimated (August 2008).

4215. Capital Outlay on Water supply and Sanitation			
01. Water Supply			
796. Tribal Area Sub-plan			
(01) Rural Water supply Schemes			
[02] Maintenance percentage charges (O & M) for Rural Schemes transferred from 2215-Water Supply and Sanitation -01-102			
O	90.00		
R	39.30		
	1,29.30	1,91.48	+ 62.18

Additional funds of Rs. 39.30 lakh were obtained through reappropriation on 31 March 2008 due to accelerated progress of works.

Reasons for the final excess of Rs. 62.18 lakh have not been intimated (August 2008).

4225. Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(17) Capital works in MADA area (SCA)			
O	2,97.50		
R	2,58.49		
	5,55.99	5,55.99	..

Provision of Rs. 2,97.50 lakh was estimated to release grants to Zila Parishads for construction of anicuts and development of watersheds which was further enhanced by Rs. 2,58.49 lakh through reappropriation on 31 March 2008 due to receipt of more funds from the Government of India.

GRANT No. 030 - (Concl.)

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

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -		
4700. Capital Outlay on Major Irrigation					
27. Mahi Project (Commercial)					
796. Tribal Area Sub-plan					
(01) Direction and Administration					
[05] Unit No. 2 Canals					
O		19,10.99		17,20.04	19,77.80
R		- 1,90.95			+ 2,57.76

Reasons for the anticipated saving of Rs. 1,90.95 lakh and final excess of Rs. 2,57.76 lakh have not been intimated (August 2008).

27. Mahi Project (Commercial)					
796. Tribal Area Sub-plan					
(01) Direction and Administration					
[12] Suspense					
O		3,79.00		3,03.93	4,38.15
R		- 75.07			+ 1,34.22

Anticipated saving of Rs. 75.07 lakh was attributed to less adjustment of suspense account.

Reasons for the final excess of Rs. 1,34.22 lakh have not been intimated (August 2008).

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

		Total grant or appropriation	Actual expenditure	Excess + Saving -
		<i>(In thousands of rupees)</i>		
Revenue				
<i>Voted</i>				
Original	14,62	17,07	16,42	- 65
Supplementary	2,45			
Amount surrendered during the year (31 March 2008)				61
<i>Charged</i>				
Original	1	1	..	- 1
Supplementary	..			
<i>Amount surrendered during the year (31 March 2008)</i>				<i>1</i>

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	Excess + Saving -
<i>(In thousands of rupees)</i>				
Revenue				
Voted				
Original	43,27,61	45,03,06	41,82,06	- 3,21,00
Supplementary	1,75,45			
Amount surrendered during the year (31 March 2008)				3,05,02
Charged				
Original	1	3,11	3,09	- 2
Supplementary	3,10			
Amount surrendered during the year (31 March 2008)				1
Capital				
Voted				
Original	1	1,14,04	1,11,82	- 2,22
Supplementary	1,14,03			
Amount surrendered during the year (31 March 2008)				5,27

Notes and comments :

Revenue

Voted

1. Supplementary grant of Rs.1,75.45 lakh obtained in September 2007 (Rs. 0.08 lakh) and March 2008 (Rs. 1,75.37 lakh) was unnecessary as the actual expenditure was even less than the original budget estimates.
2. Out of final saving of Rs. 3,21.00 lakh, Rs. 15.98 lakh remained unsurrendered.
3. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(In lakhs of rupees)</i>			
3456. Civil Supplies			
001. Direction and Administration			
(01) Through the Food Commissioner			
[02] District Staff			

O	12,45.20			
R	- 1,24.70	11,20.50	11,14.26	- 6.24

Anticipated saving of Rs. 1,24.70 lakh was attributed mainly to posts remained vacant.
Reasons for the final saving of Rs. 6.24 lakh have not been intimated (August 2008).

GRANT No. 032 - (Concl.)

Head	Total grant	Actual expenditure <i>(In lakhs of rupees)</i>	Excess + Saving -
3456. Civil Supplies			
102. Civil Supplies Scheme			
(01) Food Storage Scheme			
[04] Annapurna Yojana			
O	7,00.01		
R	- 1,39.10	5,60.91	5,60.93
			+ 0.02

Provision of Rs. 7,00.01 lakh was estimated for providing 10 kilogram wheat free of cost per month to persons having a age of 65 or more but not getting pension. But due to reduction in plan ceiling Rs. 1,39.10 lakh was surrendered (Rs. 1,04.03 lakh) / reappropriated to other heads (Rs. 35.07 lakh) on 31 March 2008.

Capital

Voted

1. In view of final saving of Rs. 2.22 lakh, the surrender amounting to Rs. 5.27 lakh was excessive resulted in excess expenditure incurred under head "5475-102(09)" (Provision: Rs. 1,08.77 lakh; Expenditure: Rs. 1,11.82 lakh).

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	7,59,38,68	8,60,72,15	8,71,05,93	+ 10,33,78
Supplementary	1,01,33,47			
				(Rs. 10,33,78,220)
Amount surrendered during the year				
..				
Charged				
Original	44	13,58	13,22	- 36
Supplementary	13,14			
Amount surrendered during the year (31 March 2008)				
				37
Capital				
Voted				
Original	41,22,14	51,84,73	35,26,84	- 16,57,89
Supplementary	10,62,59			
Amount surrendered during the year (31 March 2008)				
				16,58,33

Notes and comments :

Revenue

Voted

1. The expenditure exceeded the grant by Rs. 10,33,78,220 which requires regularisation.
2. In view of final excess of Rs. 10,33.78 lakh, supplementary grant of Rs. 1,01,33.47 lakh obtained in September 2007 (Rs. 0.10 lakh) and March 2008 (Rs. 1,01,33.37 lakh) was inadequate.

GRANT No. 033 - (Contd.)

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

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2235. Social Security and Welfare			
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	1,00,00.00		
R	- 17,68.11		
	82,31.89	94,09.94	+ 11,78.05

Provision of Rs. 17,68.11 lakh was reappropriated to other heads on 31 March 2008 due to additional central assistance received from Government of India under Plan resulted in reduction in Non plan budget.

However, due to non receipt of sanction for Indira Gandhi National Old age Pension from the Government of India during financial year, the expenditure classified under Non plan instead of Plan resulted in excess expenditure of Rs. 11,78.05 lakh.

4. 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	6,21.11		
R	1,02.04		
	42,23.15	42,23.15	..

Additional funds of Rs. 1,02.04 lakh were obtained through reappropriation on 31 March 2008 due to receipt of more central assistance from the Government of India.

2235. Social Security and Welfare			
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	20,00.00		
R	18,88.63		
	38,88.63	38,88.61	- 0.02
60. Other Social Security and Welfare Programmes			
102. Pensions under Social Security Schemes			
(01) Through the Social Welfare Department			
[05] Widow Pension			
O	60,00.00		
R	50,05.43		
	1,10,05.43	1,10,05.42	- 0.01

Additional funds of Rs. 68,94.06 lakh under the above two heads were obtained through reappropriation on 31 March 2008 due to double increase in rate of pension by the State Government.

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			
[01] Nutrition Crash Programme			
O	1,23,95.00		
R	3,64.59		
	1,27,59.59	1,27,79.59	+ 20.00

Provision of Rs. 1,23,95.00 lakh was estimated for proper psychological, physical and social development of children which was further enhanced by Rs. 3,64.59 lakh obtained through reappropriation on 31 March 2008.

Reasons for the final excess of Rs. 20.00 lakh have not been intimated (August 2008).

5. Excess mentioned in note (4) above was offset by 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			
800. Other expenditure			
(01) Assistance for Civil Defence			
O	1,70.00		
R	- 1,26.24		
	43.76	43.76	..

Provision of Rs. 1,26.24 lakh was reappropriated to other heads on 31 March 2008 due to delay in operating of new child homes and less expenditure on civil defence.

03. Welfare of Backward Classes			
277. Education			
(02) Maintenance of Hostels			
O	16,13.71		
R	- 7,43.03		
	8,70.68	8,70.65	- 0.03

Anticipated saving of Rs. 7,43.03 lakh was attributed to receipt of less funds from the Government of India.

2235. Social Security and Welfare			
02. Social Welfare			
102. Child Welfare			
(04) Child Act Scheme			
O	7,94.59		
S	2.00		
R	- 3,71.47		
	4,25.12	4,25.50	+ 0.38

Anticipated saving of Rs. 3,71.47 lakh was attributed mainly to (i) posts remained vacant and (ii) delay in operating of new child homes.

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			
(08) Food grain assistance for widow and handicapped pensioners			
O	15,75.00		
R	- 14,25.00	1,50.00	+ 0.69
		1,50.69	

Provision of Rs. 15,75.00 lakh was estimated to provide food security to BPL families. But, Rs. 14,25.00 lakh was diverted to pension schemes run by the State Government through reappropriation on 31 March 2008.

- 02. Social Welfare
- 200. Other Programmes
- (14) Assistance to BPL families for Jan Shri Insurance Scheme

O	22,23.19		
R	- 4,21.09	18,02.10	- 0.01
		18,02.09	

Provision of Rs. 22,23.19 lakh was estimated for *Jan Shri Insurance Scheme* to provide social security to BPL families. But due to reduction in plan ceiling provision of Rs. 4,21.09 lakh was reappropriated to other heads on 31 March 2008.

- 60. Other Social Security and Welfare Programmes
- 200. Other Programmes
- (01) Board of Sailors, Soldiers and Airmen
- [05] Pension to widows of deceased soldiers during II World War

O	8,50.00		
R	- 1,00.27	7,49.73	+ 12.55
		7,62.28	

Provision of Rs. 1,00.27 lakh was reappropriated to other heads on 31 March 2008 due to less number of beneficiaries than estimated.

Reasons for the final excess of Rs. 12.55 lakh have not been intimated (August 2008).

- 60. Other Social Security and Welfare Programmes
- 800. Other expenditure
- (02) Through the Directorate of State Insurance and Provident Fund Department
- [01] Medi-claim for Government employees appointed on or after 01 April 2004

O	2,00.00		
R	- 77.66	1,22.34	..
		1,22.34	

Provision of Rs. 77.66 lakh was reappropriated to other heads on 31 March 2008 due to less expenditure on mediclaim.

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	1,38,65.79	1,22,78.09	1,22,82.76
S	0.01		
R	- 15,87.71		
			+ 4.67

Anticipated saving of Rs. 15,87.71 lakh was attributed mainly to (i) regular sanction posts remained vacant under scheme, (ii) non availability of the eligible women by Gram Sabha for newly sanctioned Aangan bari centres and non selection of Aangan bari workers and helpers for all Aangan bari centres, (iii) non purchase of weight machine for Aangan bari centres, (iv) non receipt of sanction from Government of India for re-establishment of material at old offices and Aangan bari centres and (v) non participating of the Aangan bari workers, female supervisors, etc. in training camps due to only payment of Rs. 30 for cooking etc. during training course.

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

O	2,75.00	1,78.63	1,78.52
R	- 96.37		
			- 0.11

Anticipated saving of Rs. 96.37 lakh was attributed to less receipt of funds from the Government of India.

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	21,14.52	14,49.58	14,49.38
R	- 6,64.94		
			- 0.20

Provision of Rs. 6,64.94 lakh was reappropriated to other heads on 31 March 2008 due to non availability of the eligible women by Gram Sabha for Aangan bari centres.

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

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			
(01) Scholarships and Stipends			
[01] Through the Director, Social Welfare Department			
O	44,62.33	62,10.15	60,33.67
S	14,97.60		
R	2,50.22		
			- 1,76.48

Additional funds of Rs. 2,50.22 lakh were obtained through reappropriation on 31 March 2008 for payment of outstanding liabilities.

Final saving of Rs. 1,76.48 lakh was due to less payment of scholarship than estimated.

GRANT No. 033 - (Contd.)

Capital

Voted

1. Second supplementary grant of Rs. 10,62.58 lakh obtained in March 2008 was injudicious in view of final saving of Rs. 16,57.89 lakh which shows inadequate assessment even belated stage.
2. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure <i>(In lakhs of rupees)</i>	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	7,10.50		
R	- 3,10.74	3,99.76	3,99.65
			- 0.11
02. Welfare of Scheduled Tribes			
277. Education			
(03) Through the Social Welfare Department			
[02] Building construction of Girls Hostel			
O	1,69.68		
R	- 67.73	1,01.95	1,02.96
			+ 1.01

Anticipated saving of Rs. 3,78.47 lakh under the above two heads was attributed to receipt of less funds from the Government of India.

03. Welfare of Backward Classes
190. Investment in Public Sector and Other
Undertakings
- (01) Share Capital to Rajasthan Other Backward
Classes Finance and Development Co-operative
Corporation

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

03. Welfare of Backward Classes
190. Investment in Public Sector and Other
Undertakings
- (02) Share Capital to Rajasthan Minority Finance
and Development Co-operative Corporation

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

Entire provision of Rs. 2,00.00 lakh under the above two heads was surrendered on 31 March 2008 due to non release of sanction for investment.

GRANT No. 033 - (Concl.)

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	- 74.91		
	25.09	25.08	- 0.01

Provision of Rs. 74.91 lakh was surrendered on 31 March 2008 due to less execution of works.

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 (Aangan Bari)			
O	16,50.02		
S	10,62.58		
R	- 12,37.07		
	14,75.53	14,75.53	..

Supplementary grant of Rs. 10,62.58 lakh obtained in March 2008 for construction of Aangan bari centres was unnecessary as only 50 percent of total provision was sanctioned to be transferred to PD Account of Zila Parishads resulted in Rs. 12,37.07 lakh was surrendered (Rs. 8,71.59 lakh)/ reappropriated to other heads (Rs. 3,65.48 lakh) on 31 March 2008.

02. Distribution of Nutritious food and beverages
 800. Other expenditure
 (03) Building Construction (World Bank)

O	1,05.01		
R	- 85.11		
	19.90	19.89	- 0.01

Provision of Rs. 85.11 lakh was surrendered on 31 March 2008 due to less execution of works.

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 -
4235. Capital Outlay on Social Security and Welfare			
02. Social Welfare			
800. Other expenditure			
(03) Group or separate hostel construction for study of children of scheduled castes/ scheduled tribes / De- notified tribes			
S	0.01		
R	2,84.99		
	2,85.00	2,85.00	..

Additional funds of Rs. 2,84.99 lakh were obtained through reappropriation on 31 March 2008 due to implementation of declaration of Chief Minister's in budget speech.

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				
<i>Voted</i>				
Original	6,88,81,07	7,41,85,05	6,38,81,41	- 1,03,03,64
Supplementary	53,03,98			
Amount surrendered during the year (31 March 2008)				78,99,46
<i>Charged</i>				
Original	1	7,64	7,61	- 3
Supplementary	7,63			
Amount surrendered during the year (31 March 2008)				2
Capital				
<i>Voted</i>				
Original	7	2,00,02	- 3,83	- 2,03,85
Supplementary	1,99,95			
Amount surrendered during the year (31 March 2008)				2,00,02

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

- Supplementary grant of Rs. 53,03.98 lakh obtained in March 2008 mainly for grants to farmers on loss of crops was unnecessary as the actual expenditure was even less than the original budget estimates.
- 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			

101. Gratuitous Relief
(05) Supply of Medicines

O	4,00.00	1,27.11	1,25.84	- 1.27
R	- 2,72.89			

GRANT No. 034 - (Contd.)

Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2245. Relief on account of Natural Calamities				
01. Drought				
102. Drinking Water Supply				
(01) Water Transportation				
O	20,00.01	6,66.92	6,63.59	- 3.33
R	- 13,33.09			
01. Drought				
103. Special Nutrition				
O	1,50.01	..	..	..
R	- 1,50.01			
01. Drought				
104. Supply of Fodder				
(02) Transport				
O	30,00.00	13,01.17	13,01.10	- 0.07
R	- 16,98.83			
01. Drought				
104. Supply of Fodder				
(03) Cattle Feeding Centre				
O	6,00.00	2,32.94	2,32.80	- 0.14
R	- 3,67.06			
01. Drought				
104. Supply of Fodder				
(06) Cattle Camp / Goshala				
O	80,00.01	61,71.70	61,69.52	- 2.18
R	- 18,28.31			
01. Drought				
105. Veterinary Care				
O	6,00.00	4,83.86	4,81.62	- 2.24
R	- 1,16.14			
01. Drought				
800. Other expenditure				
(01) Expenditure on relief works				
[13] Purchase of Devices and Equipments for Search Rescue and Communication etc.				
O	10,00.00	3,14.95	3,14.31	- 0.64
R	- 6,85.05			

Anticipated saving of Rs. 64,51.38 lakh under the above eight heads was attributed to less relief works on drought.

GRANT No. 034 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2245. Relief on account of Natural Calamities			
01. Drought			
800. Other expenditure			
(01) Expenditure on relief works			
[08] Other Special Relief Works			
O	1,29,45.57		
R	- 1,29,45.57	..	- 21,64.75
			- 21,64.75

Provision of Rs. 1,29,45.57 lakh was estimated for expenditure on special relief works. But entire provision of Rs. 1,29,45.57 lakh was surrendered (Rs. 0.01 lakh)/ reappropriated to other heads (Rs. 1,29,45.56 lakh) on 31 March 2008 for which reason given was non incurring of expenditure during the year. Where as an expenditure of Rs. 72,35.25 lakh was incurred during the year under this head and met out from the reimbursement of amounting to Rs. 94,00.00 lakh received against 2006-07 from the Government of India leaving the minus expenditure of Rs. 21,64.75 lakh.

02. Floods, Cyclones etc.			
101. Gratuitous Relief			
(01) Relief to flood affected persons			
O	2,00.00		
R	- 2,00.00	..	- 0.17
			- 0.17
02. Floods, Cyclones etc.			
107. Repairs and restoration of damaged Government Offices Buildings			
O	5,00.00		
R	- 4,10.20	89.80	88.57
			- 1.23
02. Floods, Cyclones etc.			
113. Assistance for repairs / reconstruction of Houses			
O	5,00.00		
R	- 1,08.25	3,91.75	3,79.61
			- 12.14

Anticipated saving of Rs. 7,18.45 lakh under the above three heads was due to less relief works in flood affected areas.

Reasons for the final saving of Rs. 12.14 lakh under head "02-113" have not been intimated (August 2008).

80. General			
800. Other expenditure			
(04) Other Assistance			
O	7.00		
S	53,02.00	45,86.00	45,86.00
R	- 7,23.00		..

Reasons for the anticipated saving of Rs. 7,23.00 lakh have not been intimated (August 2008).

GRANT No. 034 - (Contd.)

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 -
2245. Relief on account of Natural Calamities			
01. Drought			
101. Gratuitous Relief			
(02) Food and Clothing			
O	4,00.01		
R	12,59.03	16,59.04	16,58.85
			- 0.19
02. Floods, Cyclones etc.			
101. Gratuitous Relief			
(02) Supply of Food, Cloth, Housing, Rehabilitation, Medicines, Seeds, Manures, Agricultural equipments and fodder			
O	5,10.00		
R	4,34.76	9,44.76	9,43.19
			- 1.57
02. Floods, Cyclones etc.			
101. Gratuitous Relief			
(08) Other Items			
O	1,50.00		
R	3,76.61	5,26.61	5,21.07
			- 5.54
02. Floods, Cyclones etc.			
106. Repairs and restoration of damaged roads and bridges			
(01) Repairs and restoration of damaged roads and bridges			
O	5,00.00		
S	1.98		
R	63,57.32	68,59.30	67,49.69
			- 1,09.61
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	5,00.00		
R	9,62.18	14,62.18	14,50.87
			- 11.31
02. Floods, Cyclones etc.			
115. Assistance to farmers to clear sand / Silt/Salinity from land			
O	0.01		
R	4,66.25	4,66.26	4,66.21
			- 0.05

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.			
122. Repairs and restoration of damaged irrigation and flood control works			
O	5,00.00	11,25.58	10,69.22
R	6,25.58			- 56.36
02. Floods, Cyclones etc.			
191. Assistance to Municipal Corporation			
O	0.01	2,14.29	2,14.12
R	2,14.28		
02. Floods, Cyclones etc.			
192. Assistance to Municipalities / Municipal Councils			
O	5,00.00	24,27.04	24,25.07
R	19,27.04			- 1.97
02. Floods, Cyclones etc.			
193. Assistance to Nagar Panchayats / Notified Area Committees or equivalent thereof			
O	0.01	2,54.90	2,50.25
R	2,54.89			- 4.65
02. Floods, Cyclones etc.			
282. Public Health			
O	5,00.00	5,94.71	5,93.82
R	94.71			- 0.89

Additional funds of Rs. 1,29,72.65 lakh under the above eleven heads were obtained through reappropriation on 31 March 2008 for various relief works under drought and flood affected areas.

Reasons for the final saving of Rs. 1,77.28 lakh under heads "2245-02-106 (01) , 02-114(02) and 02-122" have not been intimated (August 2008).

4. **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 2008 was Rs. 14.34 crore.

GRANT No. 034 - (Concl.)

5. **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. 3,43.12 crore 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. 2,47.30 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 2007-08.

Capital**Voted**

1. Minus expenditure of Rs. 3.83 lakh was due to deposit of unspent amount of previous year.
2. Supplementary grant of Rs. 1,99.95 lakh obtained in March 2008 for loans to institutions for opening of Fodder Depot was unnecessary as entire provision was surrendered on 31 March 2008.
3. Saving occurred mainly under the following head :-

Head	Total grant	Actual expenditure	Excess + Saving -
		<i>(In lakhs of rupees)</i>	
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	1,99.95	..	..
R	- 1,99.96		

Reasons for the anticipated saving of Rs. 1,99.96 lakh have not been intimated (August 2008).

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	Excess + Saving -
<i>(In thousands of rupees)</i>				
Revenue				
Voted				
Original	6,23,74,50			
Supplementary	..	6,23,74,50	19,41,97	- 6,04,32,53
Amount surrendered during the year (31 March 2008)				6,04,24,55
Charged				
Original	1			
Supplementary	..	1	..	- 1
Amount surrendered during the year (31 March 2008)				1
Capital				
Voted				
Original	48,84,21			
Supplementary	8,89,34,10	9,38,18,31	9,31,94,59	- 6,23,72
Amount surrendered during the year (31 March 2008)				6,21,27

Notes and comments :

Revenue

Voted

1. Saving occurred mainly under the following heads :-

Head	Total grant	Actual	Excess +
	expenditure	expenditure	Saving -
<i>(In lakhs of rupees)</i>			

2047. Other Fiscal Services			
103. Promotion of Small Savings			
(01) Small Saving Organisation			

O	6,52.39			
R	- 1,52.33	5,00.06	4,99.75	- 0.31

Anticipated saving of Rs. 1,52.33 lakh was attributed mainly to (i) posts remained vacant, (ii) reduction in collection during 2007-08 because of comparatively less rate of interest on Small Saving Schemes resulted in less payment of incentive as estimated and (iii) receipt of less claim of incentives from brokers.

GRANT No. 035 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -			
2048. Appropriation for reduction or avoidance of debt						
101. Sinking Fund						
(01) Transfer to 8222-101 Sinking Fund for reduction or avoidance of debt						
O		6,00,00.00				
R		- 6,00,00.00		..	..	..

Entire provision of Rs. 6,00,00.00 lakh was surrendered (Rs. 5,99,29.12 lakh)/ reappropriated to other heads (Rs. 70.88 lakh) on 31 March 2008 due to post budget decision of winding up the fund.

3454. Census Surveys and Statistics
02. Surveys and Statistics
201. National Sample Survey Organisation

O	2,50.91	1,08.90	1,08.98	+ 0.08
R	- 1,42.01			

Provision of Rs. 2,50.91 lakh was estimated for committed work of fifth Economic Census and for refund of unspent balance to the Government of India. But due to non finalisation of the report the anticipated saving of Rs. 1,42.01 lakh was surrendered/ reappropriated to other heads on 31 March 2008.

02. Surveys and Statistics
203. Computer Services
(17) Through the Director, Information Technology and Communication Department

O	4,48.04	3,19.75	3,09.28	- 10.47
R	- 1,28.29			

Anticipated saving of Rs. 1,28.29 lakh was attributed mainly to (i) non creation of new posts and (ii) non achievement of target of training, courses and conferences in 2007-08.

Reasons for the final saving of Rs. 10.47 lakh have not been intimated (August 2008).

Capital**Voted**

- In view of final saving of Rs. 6,23.72 lakh, second supplementary grant of Rs. 8,89,34.09 lakh obtained in March 2008 was excessive.
- 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 the Information Technology Department			
O		3,73.25	
R		- 1,40.12	
	2,33.13	2,33.76	+ 0.63

Provision of Rs. 1,40.12 lakh was surrendered on 31 March 2008 mainly to (i) non issue of work order under GIS Project, (ii) partial payment to State Data Centre and (iii) non payment of purchases of mobile video-set van in the absence of installation of equipments.

GRANT No. 035 - (Concl.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -		
5475. Capital Outlay on Other General Economic Services					
800. Other expenditure					
(05) Information Technology in State Department					
O		44,92.10		28,87.78	28,87.70
R		- 16,04.32			- 0.08

Anticipated saving of Rs 16,04.32 lakh was attributed mainly to (i) non approval of State Wide Area Network (RSWAN) of RFP by the Government of India, (ii) non receipt of sanction from Government of India for National e-Governance Project (NeGP), (iii) non completion of works by firms in e-procurement project resulted in payment was not made and (iv) non hiring of consultancy services.

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 -
4047. Capital Outlay on Other Fiscal Services			
800. Other expenditure			
(02) Transfer to Rajasthan State Investment Fund			
O		0.01	
S		8,88,74.09	
R		11,25.90	
	9,00,00.00	9,00,00.00	..

Additional funds of Rs. 11,25.90 lakh were obtained through reappropriation on 31 March 2008 to transfer the amount to Rajasthan State Investment fund.

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,
	6408. Loans for Food Storage and Warehousing and
	6425. Loans for Co-operation

		Total grant or appropriation	Actual expenditure (In thousands of rupees)	Excess + Saving -
Revenue				
Voted				
Original	55,48,07	62,09,60	42,47,22	- 19,62,38
Supplementary	6,61,53			
Amount surrendered during the year (31 March 2008)				19,42,01
Charged				
Original	1	1	..	- 1
Supplementary	..			
Amount surrendered during the year (31 March 2008)				1
Capital				
Voted				
Original	74,66,36	74,66,36	48,49,73	- 26,16,63
Supplementary	..			
Amount surrendered during the year (31 March 2008)				26,16,63

Notes and comments :

Revenue

Voted

- Supplementary grant of Rs. 6,61.53 lakh obtained in March 2008 mainly for assistance to Primary Co-operative Credit Institution was injudicious as the actual expenditure was even less than the original budget estimates. It also shows inadequate assessment of requirement of funds even at belated stage i.e. March 2008.
- Out of final saving of Rs. 19,62.38 lakh, Rs. 20.37 lakh remained unsurrendered.
- Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure	Excess + Saving -
			(In lakhs of rupees)

2408. Food Storage and Warehousing

02. Storage and Warehousing

195. Assistance to Co-operatives

(01) Construction of Godown in Rural areas

O	3,88.75	67.13	64.93	- 2.20
R	- 3,21.62			

GRANT No. 036 - (Contd.)

Provision of Rs. 3,88.75 lakh was estimated for grants to co-operatives for construction of godowns for procurement of goods. But due to less receipt of funds from the Government of India, the anticipated saving of Rs. 3,21.62 lakh was surrendered on 31 March 2008.

Head Total grant Actual expenditure Excess + Saving -
(In lakhs of rupees)

2425. Co-operation

101. Audit of Co-operatives

O	10,80.15			
R	- 1,05.57	9,74.58	9,58.44	- 16.14

Anticipated saving of Rs. 1,05.57 lakh was attributed mainly to posts remained vacant.

Reasons for the final saving of Rs. 16.14 lakh have not been intimated (August 2008).

107. Assistance to Credit Co-operatives

(20) Assistance to Co-operative Institutions for interest payment

O	3,91.00			
R	- 3,91.00	..	..	..

Provision of Rs. 3,91.00 lakh was estimated to fill up the gap of interest payment of Credit Co-operatives. But the entire provision of Rs. 3,91.00 lakh was surrendered on 31 March 2008, reasons for which have not been intimated (August 2008).

Further, during 2006-07 the entire provision of Rs. 2,54.00 lakh was surrendered.

107. Assistance to Credit Co-operatives

(21) Assistance to Primary Co-operative Credit Institutions for reconstruction

O	0.01			
S	6,61.51	..	..	..
R	- 6,61.52			

Supplementary grant of Rs. 6,61.51 lakh obtained in March 2008 was unnecessary as entire provision of Rs. 6,61.52 lakh was surrendered (Rs. 5,57.64 lakh)/ reappropriated to other heads (Rs. 1,03.88 lakh) on 31 March 2008, detailed reason for which have not been intimated (August 2008). It also shows defective assessment of requirement of funds even at belated stage i.e. March 2008.

Further, during 2006-07 also the entire provision of Rs. 10,86.00 lakh obtaining through supplementary grant was surrendered/ reappropriated to other heads.

108. Assistance to Other Co-operatives

(07) Assistance to Macro Co-operative Development

O	14,79.97			
R	- 4,62.58	10,17.39	10,17.39	..

Provision of Rs. 14,79.97 lakh was estimated to promote co-operative institutions. But due to receipt of less funds from National Co-operative Development Corporation, the anticipated saving of Rs. 4,62.58 lakh was surrendered (net) on 31 March 2008.

GRANT No. 036 - (Contd.)

Capital

Voted

1. 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			
O	2,33.25		
R	- 1,83.18	50.07	50.08 + 0.01

Provision of Rs. 2,33.25 lakh was estimated for investment in Co-operative Societies for construction of godown for procurement of goods. But due to less receipt of funds from the Government of India, the anticipated saving of Rs. 1,83.18 lakh was surrendered on 31 March 2008.

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	92.00		
R	- 92.00	..	..

Entire provision of Rs. 92.00 lakh was surrendered on 31 March 2008 due to reduction in annual plan outlay.

108. Investments in Other Co-operatives			
(07) Investment for Integrated Co-operative Development			

O	26,41.30	17,54.73	17,54.73	..
R	- 8,86.57			

Provision of Rs. 8,86.57 lakh was surrendered on 31 March 2008 due to receipt of less funds from the National Co-operative Development Corporation.

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

O	3,82.51	2,40.00	2,40.00	..
R	- 1,42.51			

Provision of Rs. 3,82.51 lakh was estimated for Gangapur, Gulabpura and Hanumangarh Cotton complexes. But due to receipt of less funds from the Government India, the anticipated saving of Rs. 1,42.51 lakh was surrendered on 31 March 2008.

GRANT No. 036 - (Concl.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -			
6408. Capital Outlay on Food Storage and Warehousing						
02. Storage and Warehousing						
195. Loan to Co-operatives						
(01) Loans for Godown construction in Rural area						
O		7,78.00		1,83.18	1,83.18	..
R		- 5,94.82				

Provision of Rs. 5,94.82 lakh was surrendered on 31 March 2008 due to receipt of less funds from the Government of India.

6425. Loans for Co-operation						
108. Loans to Other Co-operatives						
(04) Loan for Planning of Macro Co-operative Societies						
O		19,59.93		13,17.95	13,17.95	..
R		- 6,41.98				

Provision of Rs. 6,41.98 lakh was surrendered on 31 March 2008 due to receipt of less funds from the Government of India.

108. Loans to Other Co-operatives						
(07) Loan to Spin Fed/Cotton Complex						
O		6,00.01		5,45.85	5,45.85	..
R		- 54.16				

Provision of Rs. 6,00.01 lakh was estimated for loans to Gangapur, Gulabpura and Hanumangarh Cotton Complex. But due to receipt of less funds from the Government of India, the anticipated saving of Rs. 54.16 lakh was surrendered on 31 March 2008.

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,
4415. Capital Outlay on Agricultural Research
and Education and
6401. Loans for Crop Husbandry**

		Total grant or appropriation	Actual expenditure	Excess + Saving -
<i>(In thousands of rupees)</i>				
Revenue				
Voted				
Original	2,95,42,01	4,35,63,87	4,25,35,54	- 10,28,33
Supplementary	1,40,21,86			
Amount surrendered during the year (31 March 2008)				10,83,04
Charged				
Original	3	1,65	1,54	- 11
Supplementary	1,62			
Amount surrendered during the year (31 March 2008)				11
Capital				
Voted				
Original	7,83,22	48,07,34	46,79,64	- 1,27,70
Supplementary	40,24,12			
Amount surrendered during the year (31 March 2008)				1,16,09

Notes and comments :

Revenue

Voted

1. In view of final saving of Rs. 10,28.33 lakh, second supplementary grant of Rs. 1,40,21.79 lakh obtained in March 2008 was excessive.
2. In the context of final saving of Rs. 10,28.33 lakh, the surrender amounting to Rs. 10,83.04 lakh was also excessive.
3. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(In lakhs of rupees)</i>			

203

2401. Crop Husbandry

103. Seeds

(15) Grant for Seed Development
(Production and Distribution)

O	1,35.01	70.37	77.16	+ 6.79
R	- 64.64			

GRANT No. 037 - (Contd.)

Provision of Rs. 1,35.01 lakh was estimated mainly to provide (i) for ensuring greater availability of quality seeds of different crops, (ii) operational cost for seed testing labs and (iii) for promotion of private sector in seed production and processing. But due to reduction in plan ceiling, the anticipated saving of Rs. 64.64 lakh was surrendered on 31 March 2008.

Reasons for the final excess of Rs. 6.79 lakh have not been intimated (August 2008).

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2401. Crop Husbandry			
105. Manures and Fertilisers			
(08) Bio Fertilisers (to popularise use of bio fertilisers)			
O	1,00.01	..	..
R	- 1,00.01	..	..

Provision of Rs. 1,00.01 lakh was estimated to popularise and strengthen the mechanism for quality control of agricultural input and existing labs. But the same was not executed because of reduction in plan ceiling, as the entire provision of Rs. 1,00.01 lakh was surrendered on 31 March 2008.

108. Commercial Crops			
(02) Intensive Cotton Development Programme			
O	3,80.00	2,01.66	2,01.54
R	- 1,78.34		- 0.12

Provision of Rs. 3,80.00 lakh was estimated to increase production of cotton crops. But due to less receipt of sanction from the Government of India, the anticipated saving of Rs. 1,78.34 lakh was surrendered on 31 March 2008.

108. Commercial Crops			
(16) Work Plan			
O	30,35.30	20,17.22	20,13.55
R	- 10,18.08		- 3.67

Provision of Rs. 30,35.30 lakh was estimated to provide assistance under need based programme for which funds are not available under other CSS scheme. But due to less receipt of sanction from the Government of India, the anticipated saving of Rs. 10,18.08 lakh was reappropriated to other heads on 31 March 2008.

108. Commercial Crops			
(17) Integrated Scheme of Oil Seed, Pulses, Oilpam and Maize			
O	34,00.00	39,94.36	40,05.67
S	7,19.08		+ 11.31
R	- 1,24.72		

Provision of Rs. 34,00.00 lakh was estimated to accelerate the production and attaining self reliance in production of pulses, oilseeds and maize crops. But due to less receipt of sanction from the Government of India, the anticipated saving of Rs. 1,24.72 lakh was surrendered on 31 March 2008.

Reasons for the final excess of Rs. 11.31 lakh have not been intimated (August 2008).

GRANT No. 037 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2401. Crop Husbandry			
109. Extension and Farmer's Training			
(01) Agriculture Extension and Research Project			
[07] Agriculture Extension Services			
O	5,84.50	5,16.14	5,18.46
R	- 68.36			+ 2.32
Anticipated saving of Rs. 68.36 lakh was attributed to reduction in plan ceiling.			
109. Extension and Farmer's Training			
(02) Agriculture Information (Transferred in 001 (iii) District Organisation)			
O	3,00.00	2,06.95	2,07.13
R	- 93.05			+ 0.18
Provision of Rs. 3,00.00 lakh was estimated for distribution of farmer friendly literature in camps organised, dissemination of agriculture technology through mass media and making available the better services through <i>Krishi Yojana Apke Dwar</i> and <i>Kisan Mahotsava</i> . But due to non approval of some new items of proposals, provision of Rs. 93.05 lakh was surrendered on 31 March 2008.			
119. Horticulture and Vegetable Crops			
(26) For the conversion in Drip irrigation from Flow irrigation			
O	5,10.00	3,96.90	3,96.90
R	- 1,13.10		
Provision of Rs. 5,10.00 lakh was estimated for promotion of drip and sprinkler system of irrigation. But due to utilisation of unspent amount of previous year by Rajasthan Horticulture Development Society, the anticipated saving of Rs. 1,13.10 lakh was surrendered on 31 March 2008.			
800. Other expenditure			
(19) Soil improvement			
O	79.00	22.16	22.16
R	- 56.84		
Provision of Rs. 56.84 lakh was surrendered on 31 March 2008 due to reduction in plan ceiling.			
800. Other expenditure			
(23) Mission for Livelihood			
O	5,90.50	5,45.70	5,86.71
R	- 44.80			+ 41.01

Provision of Rs. 5,90.50 lakh was estimated to provide livelihood opportunity in agriculture and allied sectors. But due to reduction in plan ceiling, the anticipated saving of Rs. 44.80 lakh was surrendered on 31 March 2008.

However, there was final excess of Rs. 41.01 lakh, reasons for which have not been intimated (August 2008)

GRANT No. 037 - (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 -		
2401. Crop Husbandry					
001. Direction and Administration					
(01) Operation					
O		8,53.58			
R		1,00.01		9,53.59	9,53.39
					- 0.20
Additional funds of Rs. 1,00.01 lakh were obtained through reappropriation on 31 March 2008 due to receipt of more funds from the Government of India.					
001. Direction and Administration					
(03) District Organisation					
O		96,93.16			
R		1,52.02		98,45.18	98,35.22
					- 9.96
Additional funds of Rs. 1,52.02 lakh were obtained through reappropriation on 31 March 2008 for payment of dearness allowance at increased rate.					
Reasons for the final saving of Rs. 9.96 lakh have not been intimated (August 2008).					
119. Horticulture and Vegetable Crops					
(25) National Horticulture Mission					
O		1,40.00			
R		4,79.55		6,19.55	6,19.55
					..
Additional funds of Rs. 4,79.55 lakh were obtained through reappropriation on 31 March 2008 due to receipt of more funds from the Government of India for National Horticulture Mission resulted in release of more matching grant by the State Government.					
2415. Agricultural Research and Education					
01. Crop Husbandry					
277. Education					
(01) Agriculture education in Universities					
[01] Rajasthan Agriculture University, Bikaner					
O		12,11.67			
R		1,63.50		13,75.17	13,75.17
					..
Additional funds of Rs. 1,63.50 lakh were obtained through reappropriation on 31 March 2008 due to release of more grants to University.					

Capital**Voted**

1. In view of final saving of Rs. 1,27.70 lakh, the second supplementary grant of Rs. 40,23.09 lakh obtained in March 2008 mainly for loan to Agriculture Marketing Board for construction of roads was excessive.

2. Out of final saving of Rs. 1,27.70 lakh, Rs. 11.61 lakh remained unsurrendered.

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	Excess + Saving -
<i>(In thousands of rupees)</i>				
Revenue				
Voted				
Original	1,12,74,16	1,12,74,16	69,41,00	- 43,33,16
Supplementary	..			
Amount surrendered during the year (31 March 2008)				43,36,25
Charged				
Original	2	3,45	9,30	+ 5,85
Supplementary	3,43			
Amount surrendered during the year				(Rs. 5,84,609) ..
Capital				
Voted				
Original	13,23,45	18,06,73	17,84,32	- 22,41
Supplementary	4,83,28			
Amount surrendered during the year (31 March 2008)				24,42

Notes and comments :

Revenue

Voted

- Persistent savings were noticed during the years 2003-04, 2004-05, 2005-06, 2006-07 and 2007-08 to the extent of Rs. 16,76.70 lakh, Rs. 8,13.32 lakh, Rs. 47,32.68 lakh, Rs. 28,76.72 lakh and Rs. 43,33.16 lakh respectively ranging from 6.99 percent to 38.43 percent of the total budget under the Grant. The saving was stated to be mainly due to receipt of less funds from the Government of India.
- Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(In lakhs of rupees)</i>			
2402. Soil and Water Conservation			
196. Assistance to Zila Parishads/District level Panchayats			
(01) Grants for Soil Conservation Works of Work Plan			
[02] Grants for Soil Conservation Work			

O	45,31.76			
R	- 40,32.11	4,99.65	4,99.65	..

Provision of Rs. 45,31.76 lakh was estimated for natural resource management aimed to increase agricultural production. But due to late receipt of sanction in February 2008 from the Government of India for water sheds of XI plan, Rs. 40,32.11 lakh was surrendered (Rs. 39,92.20 lakh)/ reappropriated to other heads (Rs. 39.91 lakh) on 31 March 2008.

GRANT No. 038 - (Concl.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2702. Minor Irrigation			
03. Maintenance			
103. Tube Wells			
(01) Construction and Deepening of Wells and ponds			
[02] Executive			
O	32,60.39		
R	- 1,66.11		
	30,94.28	30,93.98	- 0.30

Anticipated saving of Rs. 1,66.11 was attributed mainly to posts remained vacant.

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 2008 was Rs. 15,15.77 lakh and appears in Statement No. 19 of the Finance Accounts 2007-08.

Charged

1. The expenditure exceeded the appropriation by Rs. 5,84,609 which requires regularisation. The excess occurred under head "2402-001 Direction and Administration" (Provision : Rs. 1.87 lakh; Expenditure : Rs. 7.72 lakh)

Capital

Voted

1. In view of final saving of Rs. 22.41 lakh, supplementary grant of Rs. 4,83.28 lakh obtained in March 2008 mainly for amount sanctioned by Government of India under construction scheme was excessive.

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 <i>(In thousands of rupees)</i>	Excess + Saving -
Revenue				
Voted				
Original	1,72,29,61	1,83,10,78	1,76,17,22	- 6,93,56
Supplementary	10,81,17			
Amount surrendered during the year (31 March 2008)				6,98,24
 <i>Charged</i>				
Original	2	61	59	- 2
Supplementary	59			
Amount surrendered during the year (31 March 2008)				1
 Capital				
Voted				
Original	20,97	1,34,21	1,29,11	- 5,10
Supplementary	1,13,24			
Amount surrendered during the year (31 March 2008)				5,10

Notes and comments :

Revenue

Voted

1. In view of final saving of Rs. 6,93.56 lakh, the second supplementary grant of Rs. 10,81.15 lakh obtained in March 2008 was excessive.

2. In the context of final saving of Rs. 6,93.56 lakh, the surrender amounting to Rs. 6,98.24 lakh was excessive.

GRANT No. 039 - (Concl.)

3. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure <i>(In lakhs of rupees)</i>	Excess + Saving -
2403. Animal Husbandry			
001. Direction and Administration			
(01) Animal Husbandry			
[01] Head Office Staff			
O	12,72.93		
R	- 1,18.00	11,54.93	11,61.52
			+ 6.59

Anticipated saving of Rs. 1,18.00 lakh attributed mainly to posts remained vacant.

Reasons for the final excess of Rs. 6.59 lakh have not been intimated (August 2008).

2403. Animal Husbandry			
101. Veterinary Services and Animal Health			
(05) Hospital and Dispensaries			
O	1,08,74.37		
S	8,32.45	1,14,20.48	1,14,20.50
R	- 2,86.34		+ 0.02

Out of Supplementary grant of Rs. 8,32.45 lakh, Rs. 2,05.00 lakh obtained in March 2008 under head "salary" to meet expenditure on payment of dearness allowance at increased rate and for filling up vacant posts was unnecessary as Rs. 3,01.26 lakh was surrendered on 31 March 2008 under head "salary" due to non payment of arrears of dearness allowance.

101. Veterinary Services and Animal Health
(17) Animal Disease Control Scheme (ASCAD)
(1:3)

O	5,79.87		
R	- 1,68.70	4,11.17	4,11.14
			- 0.03

Provision of Rs. 5,79.87 lakh was estimated to strategic immunization of livestock against disease through vaccine production, strengthening of laboratories and organisation of awareness camps etc. in the anticipation of central assistance. But due to receipt of less funds from the Government of India, Rs. 1,68.70 lakh was surrendered/ reappropriated to other heads on 31 March 2008.

102. Cattle and Buffalo Development
(14) Live Stock Development Scheme

O	5,57.23		
R	- 56.76	5,00.47	5,00.31
			- 0.16

Anticipated saving of Rs. 56.76 lakh was attributed mainly to posts remained vacant.

GRANT No. 040 - STATE ENTERPRISES

Major heads : Revenue - 2852. Industries
Capital - 4860. Capital Outlay on Consumer Industries and
6860. Loans for Consumer Industries

		Total grant or appropriation	Actual expenditure	Excess + Saving -
<i>(In thousands of rupees)</i>				
Revenue				
Voted				
Original	83,10			
Supplementary	..	83,10	78,21	- 4,89
Amount surrendered during the year (31 March 2008)				4,86
Charged				
Original	1			
Supplementary	..	1	..	- 1
Amount surrendered during the year (31 March 2008)				1
Capital				
Voted				
Original	12,53			
Supplementary	33,99,97	34,12,50	34,10,97	- 1,53
Amount surrendered during the year (31 March 2008)				1,53

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	Excess + Saving -
<i>(In thousands of rupees)</i>				
Revenue				
Voted				
Original	8,17,20,76	9,69,88,21	8,44,78,23	- 1,25,09,98
Supplementary	1,52,67,45			
Amount surrendered during the year (31 March 2008)				1,24,28,24
Charged				
Original	1	1	..	- 1
Supplementary	..			
Amount surrendered during the year (31 March 2008)				1
Capital				
Voted				
Original	50,00	50,00	50,00	..
Supplementary	..			
Amount surrendered during the year				..

Notes and comments :

Revenue

Voted

- In view of final saving of Rs. 1,25,09.98 lakh, the second supplementary grant of Rs. 1,16,92.42 lakh obtained in March 2008 was unnecessary because even the first supplementary grant of Rs. 35,75.03 lakh obtained in September 2007 was excessive.
- Out of final saving of Rs. 1,25,09.98 lakh, Rs. 81.74 lakh remained unsurrendered.
- Saving occurred mainly under the following heads :-

Head		Total grant	Actual expenditure	Excess + Saving -
<i>(In lakhs of rupees)</i>				
2515. Other Rural Development Programmes				
197. Assistance to Block Panchayat/ Intermediate Level Panchayats				
(01) Adhoc Assistance				
[01] Establishment				
O	1,71,24.01	1,65,60.32	1,64,88.72	- 71.60
R	- 5,63.69			

Provision of Rs. 5,63.69 lakh was surrendered on 31 March 2008 due to release of less assistance to Panchayats.

Final saving of Rs. 71.60 lakh was due to amount of Rs. 70.50 lakh deposited back because of during 2006-07 double amount was transferred in the P.D. Account of Panchayat Samitis by Treasury Officer, Hanumangarh.

GRANT No. 041 - (Concl.)

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 Mid day Meal Assistance (for the students of Elementary Schools of Gram Panchayat)			
[02] Functional / Activities			
O	2,47,94.50		
S	1,16,24.75	3,28,55.89	3,28,58.97
R	- 35,63.36		+ 3.08

Provision of Rs. 2,47,94.50 lakh was estimated to provide cooked meal per academic day to all students upto the level of class V studying in Government/ Government aided schools. But due to less receipt of central assistance, the anticipated saving of Rs. 35,63.36 lakh was surrendered (net) on 31 March 2008.

Final excess of Rs. 3.08 lakh (net) was due to drawal of double payment of Rs. 2.85 lakh by Chief Executive Officer, Zila Parishad, Kota and embezzlement of Rs. 0.35 lakh in some schools of Bikaner.

198. Assistance to Gram Panchayats
(10) Grants-in-aid for Gram Panchayats under the
recommendations of XII Finance Commission
[02] Functional / Activities

O	2,46,00.00	1,46,06.25	1,46,06.25	..
R	- 99,93.75			

Anticipated saving of Rs. 99,93.75 lakh was attributed to release of less grants to Gram Panchayats.

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 -	
2515. Other Rural Development Programmes				
196. Assistance to Zila Parishads / District Level Panchayats				
(09) Deendayal Upadhyay Adarash Gram Yojana				
[02] Functional				
O	0.01	15,00.00	15,00.00	..
R	14,99.99			

Additional funds of Rs. 14,99.99 lakh were obtained through reappropriation on 31 March 2008 to provide economic/social basic facilities in villages.

198. Assistance to Gram Panchayats
(07) Assistance under the National Families
Benefits Scheme at the Panchayats level
[02] Functional/Activities

O	0.01	2,00.00	2,00.00	..
R	1,99.99			

Additional funds of Rs. 1,99.99 lakh were obtained through reappropriation on 31 March 2008 to release more grants to Panchayats.

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	Excess + Saving -
<i>(In thousands of rupees)</i>				
Revenue				
Voted				
Original	64,13,50	68,34,67	60,57,92	- 7,76,75
Supplementary	4,21,17			
Amount surrendered during the year (31 March 2008)				7,73,42
<i>Charged</i>				
<i>Original</i>	<i>1</i>	<i>15</i>	<i>15</i>	<i>..</i>
<i>Supplementary</i>	<i>14</i>			
<i>Amount surrendered during the year</i>				<i>..</i>
Capital				
Voted				
Original	12,45,17	18,04,16	17,32,83	- 71,33
Supplementary	5,58,99			
Amount surrendered during the year (31 March 2008)				71,30

Notes and comments :

Revenue

Voted

1. Supplementary grant of Rs. 4,21.17 lakh obtained in September 2007 (Rs. 0.01 lakh) and March 2008 (Rs. 4,21.16 lakh) for commission on sale of handloom clothes was injudicious as the actual expenditure was even less than the original budget estimates which shows defective assessment of provision even at the belated stage i.e. March 2008.

GRANT No. 042 - (Contd.)

2. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2851. Village and Small Industries			
110. Composite Village and Small Industries and Co-operatives			
(01) Commission of sale of handloom clothes			
O	40.00		
S	4,21.16	1,25.55	1,25.55
R	- 3,35.61		..

Provision of Rs. 40.00 lakh was estimated for commission on sale of handloom clothes which was further enhanced by obtaining supplementary grant of Rs. 4,21.16 lakh in March 2008. But there was anticipated saving of Rs. 3,35.61 lakh which was surrendered on 31 March 2008. Detailed reasons for surrender have not been intimated (August 2008).

110. Composite Village and Small Industries and
Co-operatives
(02) Handloom Co-operative Societies

O	2,11.46	47.58	48.63	+ 1.05
R	- 1,63.88			

Provision of Rs. 2,11.46 lakh was estimated for 600 workshed for handloom weavers. But due to receipt of less funds from the Government of India, the anticipated saving of Rs. 1,63.88 lakh was surrendered on 31 March 2008.

2852. Industries
80. General
102. Industrial Productivity
(04) Rajasthan State Industrial Development and
Investment Corporation Limited

O	10,99.96	2,20.00	2,20.00	..
R	- 8,79.96			

Provision of Rs. 10,99.96 lakh was estimated for maintenance and up-gradation of various industrial centres of RIICO and water supply works from Majarawata Deh to Industrial Area IID Centre, Baran. But due to reduction in plan ceiling, the anticipated saving of Rs. 8,79.96 lakh was surrendered (Rs. 8,28.68 lakh)/reappropriated to other heads (Rs. 51.28 lakh) on 31 March 2008.

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 -
2851. Village and Small Industries			
105. Khadi and Village Industries			
(01) For Rajasthan Khadi and Gramodhyog Board			
O	15,18.98	16,91.98	16,91.98
R	1,73.00		..

Additional funds of Rs. 1,73.00 lakh were obtained through reappropriation on 31 March 2008 to release more grants to Khadi and Gramodhyog Board for promotion of Khadi.

GRANT No. 042 - (Concl.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -		
2852. Industries					
80. General					
003. Industrial Education, Research and Training					
(05) For training under Employment Scheme declared by Pradhan Mantri					
O		1,30.00		2,44.46	2,44.60
R		1,14.46			+ 0.14

Provision of Rs. 1,30.00 lakh was estimated for self-employment to unemployed youth under *Pradhan Mantri Rojgar Yojana*, which was further enhanced by obtaining additional funds of Rs. 1,14.46 lakh through reappropriation on 31 March 2008.

80. General					
102. Industrial Productivity					
(02) For Bureau of Industrial Promotion					
O		3,10.00		6,61.00	6,61.13
R		3,51.00			+ 0.13

Additional funds of Rs. 3,51.00 lakh were obtained through reappropriation on 31 March 2008 to get down Risergent Rajasthan Event through B.I.P.

80. General					
102. Industrial Productivity					
(17) For Rural Unagriculture Development Agency (RUDA)					
O		94.98		2,19.95	2,19.95
R		1,24.97			..

Provision of Rs. 94.98 lakh was estimated to provide Rural Non Farm Self Employment opportunities to 6000 artisans. Additional funds of Rs. 1,24.97 lakh obtained through reappropriation on 31 March 2008 due to organisation of Handloom Fashion Week as per the declaration of the Chief Minister.

Capital**Voted**

1. In view of final saving of Rs. 71.33 lakh, second supplementary grant of Rs. 5,58.96 lakh obtained in March 2008 mainly for capital investment in Rajasthan Financial Corporation was excessive.

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	Excess + Saving -
<i>(In thousands of rupees)</i>				
Revenue				
Voted				
Original	38,57,27	44,19,27	42,09,79	- 2,09,48
Supplementary	5,62,00			
Amount surrendered during the year (31 March 2008)				1,97,88
Charged				
Original	1,00	5,10	4,94	- 16
Supplementary	4,10			
Amount surrendered during the year				..
Capital				
Voted				
Original	1,44,00	1,44,00	1,30,51	- 13,49
Supplementary	..			
Amount surrendered during the year (31 March 2008)				13,44

Notes and comments :

Revenue

Voted

1. In view of final saving of Rs. 2,09.48 lakh, supplementary grant of Rs. 5,62.00 lakh obtained in March 2008 was excessive.
2. Out of final saving of Rs. 2,09.48 lakh, Rs. 11.60 lakh remained unsurrendered.
3. Saving occurred mainly under the following head:-

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(In lakhs of rupees)</i>			
2853. Non-ferrous Mining and Metallurgical Industries			
02. Regulation and Development of Mines			
001. Direction and Administration			
(01) Operation and Superintendence			

O	26,43.26			
S	4,87.00	29,16.99	29,10.78	- 6.21
R	- 2,13.27			

Supplementary grant of Rs. 4,87.00 lakh obtained in March 2008 for payment of incentives on collection of revenue more than the target was excessive in view of anticipated saving of Rs. 2,13.27 lakh which was due to posts remained vacant and less payment of incentives.

Reasons for the final saving of Rs. 6.21 lakh have not been intimated (August 2008).

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	Excess + Saving -
		<i>(In thousands of rupees)</i>		
Revenue				
Voted				
Original	14,13,05	15,66,89	15,62,08	- 4,81
Supplementary	1,53,84			
Amount surrendered during the year (31 March 2008)				4,46
Charged				
Original	1	40	37	- 3
Supplementary	39			
Amount surrendered during the year(31 March 2008)				3
Capital				
Voted				
Original	1	1	..	- 1
Supplementary	..			
Amount surrendered during the year (31 March 2008)				1

**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 |	9	..	- 9
Supplementary	.. |			
Amount surrendered during the year (31 March 2008)				9

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	9,72,35,42	9,92,35,62	9,85,82,13	- 6,53,49
Supplementary	20,00,20			
Amount surrendered during the year (31 March 2008)				76,85
<i>Charged</i>				
<i>Original</i>	<i>1,04</i>	<i>33,41</i>	<i>34,56</i>	<i>+ 1,15</i> <i>(Rs. 1,15,468)</i>
<i>Supplementary</i>	<i>32,37</i>			
<i>Amount surrendered during the year</i>				<i>..</i>
Capital				
Voted				
Original	9,37,60,32	9,87,45,51	8,14,91,48	- 1,72,54,03
Supplementary	49,85,19			
Amount surrendered during the year (31 March 2008)				1,76,92,06
<i>Charged</i>				
<i>Original</i>	<i>1,71</i>	<i>3,83</i>	<i>6,81</i>	<i>+ 2,98</i> <i>(Rs. 2,97,948)</i>
<i>Supplementary</i>	<i>2,12</i>			
<i>Amount surrendered during the year</i>				<i>..</i>

Notes and comments :

Revenue

Voted

1. In view of final saving of Rs. 6,53.49 lakh, supplementary grant of Rs. 20,00.20 lakh obtained in March 2008 was excessive.
2. Out of final saving of Rs. 6,53.49 lakh, Rs. 5,76.64 lakh remained unsurrendered.

GRANT No. 046 - (Contd.)

3. Saving occurred mainly under the following head :-

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	1,14,35.73		
S	4,69.87		
R	- 25.35		
	1,18,80.25	1,12,94.83	- 5,85.42

Supplementary grant of Rs. 4,69.87 lakh obtained in March 2008 in anticipation of adjustment of interest on capital account was unnecessary as the actual interest on capital account was even less than the original budget estimates resulted in there was total saving of Rs. 6,10.77 lakh.

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

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 Bhakra Beas Management Board)			
[01] Irrigation general construction works			
O	24,50.00		
R	1,37.16		
	25,87.16	28,03.02	+ 2,15.86

Reasons for the total excess of Rs. 3,53.02 lakh have not been intimated (August 2008).

5. **Suspense Transactions**-The nature of "Suspense" transaction has been explained in note (4) (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 2007-08 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	(+ 5,08.18	2,67.79	2,44.36	(+ 5,31.61
Miscellaneous Public Works Advances	(+ 3,59.28	2,03.28	2,28.83	(+ 3,33.73
Total	(+ 8,67.46	4,71.07	4,73.19	(+ 8,65.34

* It includes suspense transactions of Major heads 2700 and 2701.

GRANT No. 046 - (Contd.)*Charged*

1. The expenditure exceeded the appropriation by Rs. 1,15,468 which requires regularisation. The excess occurred under head "2701-80-800(01) Colonisation Schemes" (Provision : Rs. 19.45 lakh; Expenditure: Rs. 20.61 lakh).
2. In view of final excess of Rs. 1.15 lakh, second supplementary appropriation of Rs. 29.91 lakh obtained in March 2008 was inadequate.

Capital

Voted

1. Persistent savings were noticed during the years 2003-04, 2004-05, 2005-06, 2006-07 and 2007-08 to the extent of Rs. 56,74.88 lakh, Rs. 92,62.17 lakh, Rs. 1,31,17.92 lakh, Rs. 2,49,23.86 lakh and Rs. 1,72,54.03 lakh respectively ranging from 5.74 percent to 26.11 percent of the total budget under the Grant. The saving was stated to be mainly due to less execution of works.
2. Supplementary grant of Rs. 49,85.19 lakh obtained in September 2007 (Rs. 49,85.03 lakh) and March 2008 (Rs. 0.16 lakh) 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.
3. In view of final saving of Rs. 1,72,54.03 lakh, the surrender amounting to Rs. 1,76,92.06 lakh was excessive.
4. Saving occurred mainly under the following heads:-

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
4700. Capital Outlay on Major Irrigation			
02. Chambal Project (Commercial)			
001. Direction and Administration			
(04) Through the Area Development Commissioner, Chambal (Right Canal)			
[06] Distributories			
O	1,00.01		
S	8,00.00	7,17.84	7,17.82
R	- 1,82.17		- 0.02
02. Chambal Project (Commercial)			
001. Direction and Administration			
(04) Through the Area Development Commissioner, Chambal (Right Canal)			
[14] Renewable / Upgradation/ Modernisation			
O	10.00		
S	7,35.00	4,16.38	4,16.38
R	- 3,28.62		..
02. Chambal Project (Commercial)			
001. Direction and Administration			
(05) Through Area Commissioner, Chambal (Left Main Canal)			
[05] Renewable / Upgradation/ Modernisation			
O	5.00		
S	5,50.00	3,17.62	3,17.62
R	- 2,37.38		..

Supplementary grant of Rs. 20,85.00 lakh under the above three heads obtained in September 2007 for repairing works of canals was excessive in view of anticipated saving under all three heads.

Anticipated saving of Rs. 7,48.17 lakh under the above three heads was attributed to less execution of works.

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			
(02) Second Stage			
[01] Through the Chief Engineer, Indira Gandhi Nahar Project, Bikaner			
O	64,29.40		
R	- 25,01.25	39,28.15	39,41.69
			+ 13.54

Anticipated saving of Rs. 25,01.25 lakh was attributed mainly to work charge establishment expenditure charged on concerned work heads.

Reasons for the final excess of Rs. 13.54 lakh have not been intimated (August 2008).

04. Indira Gandhi Nahar Project (Commercial)
 001. Direction and Administration
 (02) Second Stage
 [25] Through the Chief Engineer, Indira Gandhi Nahar Project, Jaisalmer

O	20,60.20		
R	- 3,99.68	16,60.52	16,02.90
			- 57.62

Anticipated saving of Rs. 3,99.68 lakh was attributed to work charge establishment expenditure charged on concerned work heads.

Reasons for the final saving of Rs. 57.62 lakh have not been intimated (August 2008).

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	10,00.00		
R	- 7,61.89	2,38.11	2,37.96
			- 0.15

Anticipated saving of Rs. 7,61.89 lakh was attributed to less execution of works.

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	32,00.00		
R	- 19,46.74	12,53.26	12,53.26
			..

Anticipated saving of Rs. 19,46.74 lakh was attributed mainly to (i) no supply of networking and software of computers, sufficient quality of mobile hand sets and communication systems and (ii) non availability of water in canal.

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			
[03] Prorata Charges transferred from Stage II (Through the Chief Engineer, I.G.N.P., Bikaner)			
O	8,10.52		
R	- 8,10.52	..	..
04. Indira Gandhi Nahar Project (Commercial)			
001. Direction and Administration			
(04) Amount received from Government of India under XII Finance Commission			
[04] Prorata Charges transferred from Stage II (Through the Chief Engineer, I.G.N.P., Jaisalmer)			
O	4,00.00		
R	- 4,00.00	..	..
04. Indira Gandhi Nahar Project (Commercial)			
001. Direction and Administration			
(04) Amount received from Government of India under XII Finance Commission			
[06] Prorata Charges transferred from Stage II			
O	3,09.17		
R	- 3,09.17	..	..
Entire provision of Rs. 15,19.69 lakh under the above three heads was surrendered on 31 March 2008, the reasons for which have not been intimated (August 2008).			
04. Indira Gandhi Nahar Project (Commercial)			
052. Machinery and Equipment			
(01) Stage Second			
[07] Amount received from Government of India under XII Finance Commission			
O	15,00.00		
R	- 1,81.09	13,18.91	13,18.89
Provision of Rs. 1,81.09 lakh was surrendered on 31 March 2008 due to less purchase of machinery etc.			
04. Indira Gandhi Nahar Project (Commercial)			
799. Suspense			
(02) Stage Second			
[01] Through the Chief Engineer, Indira Gandhi Nahar Project, Bikaner			
O	53,48.38		
R	- 24,18.28	29,30.10	29,43.80
			+ 13.70

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			
[02] Choudhary Kumbharam Arya Lift Scheme (Nohar Sawa Lift Scheme)			
O	5,86.00	4,08.56	4,13.81
R	- 1,77.44			+ 5.25
04. Indira Gandhi Nahar Project (Commercial)			
799. Suspense			
(02) Stage Second			
[04] Dr. Karani Singh Lift Scheme (Kolayat Lift Scheme)			
O	5,64.88	1,74.33	1,81.22
R	- 3,90.55			+ 6.89

Anticipated saving of Rs. 29,86.27 lakh under the above three heads was attributed to curtailment in purchase of material as estimated resulted in less metalled construction works.

Reasons for the final excess under all the above three heads have not been intimated (August 2008).

04. Indira Gandhi Nahar Project (Commercial)
799. Suspense
(02) Stage Second
[05] Through the Chief Engineer, Indira Gandhi Nahar Project, Jaisalmer

O	23,93.64	8,99.77	8,99.78
R	- 14,93.87			+ 0.01

Anticipated saving of Rs. 14,93.87 lakh attributed mainly to (i) non availability of water in canal and (ii) non supply of cement/ LDPE films / PCC blocks.

04. Indira Gandhi Nahar Project (Commercial)
800. Other expenditure
(01) Main Canal (0 Km. to 74 Km.) (Through Chief Engineer, Irrigation (North) Department)
[07] Expansion, renewal and modernisation under XII Finance Commission

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

Entire provision of Rs. 5,00.00 lakh was surrendered on 31 March 2008 due to non execution of works.

24. Narbada Project (Commercial)
001. Direction and Administration
(02) Construction Work
[01] Construction Work in Rajasthan

O	21,32.65	9,00.69	9,00.64
R	- 12,31.96			- 0.05

Anticipated saving of Rs. 12,31.96 lakh was attributed to less execution of works.

GRANT No. 046 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
4700. Capital Outlay on Major Irrigation			
24. Narbada Project (Commercial)			
001. Direction and Administration			
(03) Accelerated Irrigation Benefit Programme			
[01] Construction Work in Rajasthan			
O	1,10,95.01		
		1,00,39.75	
R	- 10,55.26	1,00,28.67	- 11.08

Anticipated saving of Rs. 10,55.26 lakh was due to again receipt of amount earlier released by the Forest Department.

Reasons for the final saving of Rs. 11.08 lakh have not been intimated (August 2008).

24. Narbada Project (Commercial)
001. Direction and Administration
(04) Proportionate expenditure transferred from
Major head 2701-"Establishment"

O	1,94.76		
		..	
R	- 1,94.76	..	..

Entire provision of Rs. 1,94.76 lakh was surrendered on 31 March 2008 due to establishment charges of divisional offices directly charged resulted in no prorata expenditure charged on works.

32. Parvan Project (Commercial)
001. Direction and Administration
(01) Direction and Administration
[01] Construction Work

O	1,66.54		
		21.88	
R	- 1,44.66	21.88	..

Anticipated saving of Rs. 1,44.66 lakh was because of survey and D.P.R. related works under Parvan Project was not completed during the year. The work on project will be started after completion of the same resulted in amount remained in balance was surrendered on 31 March 2008.

80. General
800. Other expenditure
(02) Rajasthan Water Sector Restructuring Project
[02] Execution (through Chief Engineer, Irrigation)

O	1,62,14.44		
		65,28.30	
R	- 96,86.14	65,15.74	- 12.56

Anticipated saving of Rs. 96,86.14 lakh was because of cases pending in Court/ Arbitration and slow progress of works.

Reasons for the final saving of Rs. 12.56 lakh have not been intimated (August 2008).

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			
[04] Through the Chief Engineer, Ground Water Department			
O	27,50.10		
R	- 21,88.21	5,61.89	5,61.88
			- 0.01

Anticipated saving of Rs. 21,88.21 lakh was attributed to (i) non purchase of data logger of multipara meter, (ii) non receipt of consent from World Bank for manufacturing of Posimeter except settlement pending liabilities, (iii) non purchase of equipments for GPLC even after lapse of three years resultant the World Bank refused for purchases of these equipments, (iv) non purchase of drip sprinkler equipments, (v) late receipt of Administrative and financial sanction in the end of year from the Government of India caused less execution of works resulted in less expenditure and (vi) non approval of IEC equipments by consulted in third phase.

80. General			
800. Other expenditure			
(02) Rajasthan Water Sector Restructuring Project			
[05] Through Director, Agriculture Department			
O	11,20.00		
R	- 2,17.21	9,02.79	9,03.25
			+ 0.46

Anticipated saving of Rs. 2,17.21 lakh was attributed to less execution of works.

4701. Capital Outlay on Medium Irrigation			
62. Re-generation/ Modernisation/ Renewal/ Upgradation of Projects (Commercial)			
001. Direction and Administration			
(01) Construction Work			
O	3,24.75		
R	- 1,19.11	2,05.64	2,04.70
			- 0.94

Provision of Rs. 1,19.11 lakh was surrendered on 31 March 2008 due to late starting of re-generation/ renewal work relating to medium irrigation projects because of late release of sanction and non construction of link road of Harish Chandra Sagar.

66. Takali Project (Commercial)			
001. Direction and Administration			
(01) Direction and Administration			
O	9,57.60		
R	- 6,74.67	2,82.93	2,82.99
			+ 0.06

Provision of Rs. 6,74.67 lakh was surrendered on 31 March 2008 due to non sanction of awards of compensation under Takali Project.

GRANT No. 046 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
4701. Capital Outlay on Medium Irrigation			
66. Takali Project (Commercial)			
001. Direction and Administration			
(02) Prorata Charges transferred from Major head 2701			
O	1,92.40		
		43.87	
R	- 1,48.53	47.20	+ 3.33

Anticipated saving of Rs. 1,48.53lakh was due to less execution of works because of pending of awards of compensation under Takali Project resulted in less adjustment of prorata charges.

71. Peeplad Project (Commercial)
001. Direction and Administration
(01) Direction and Administration
[01] Construction Work

O	5,41.25		
		3,74.91	
R	- 1,66.34	3,74.91	..

Anticipated saving of Rs. 1,66.34lakh was due to non receipt of sanction for payment of compensation under Peeplad Project.

74. Andheri Project (Commercial)
001. Direction and Administration
(01) Direction and Administration
[01] Construction Work

O	1,24.90		
		..	
R	- 1,24.90	..	..

Entire provision of Rs. 1,24.90 lakh was surrendered on 31 March 2008 due to non receipt of sanction from the Central Water Commission.

4702. Capital Outlay on Minor Irrigation
800. Other expenditure
(06) Restoration of Minor Irrigation Schemes (JBIC)
[02] Prorata charges transferred from Major
head 2701

O	2,57.70		
		0.48	
R	- 2,57.22	0.54	+ 0.06

Provision of Rs. 2,57.22 lakh was surrendered on 31 March 2008 due to non execution of restoration of minor irrigation schemes (JBIC) resulted in no adjustment of prorata charges.

800. Other expenditure
(06) Restoration of Minor Irrigation Schemes (JBIC)
[04] Execution

O	17,01.19		
S	0.02		
		3.57	
R	- 16,97.64	3.57	..

Anticipated saving of Rs. 16,97.64 lakh was due to non receipt of sanction for restoration of minor irrigation works under loan financed by JBIC.

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 Construction Work			
(01) Construction Work related to Ghaggar Flood Control (Through the Chief Engineer, Irrigation (North) Department)			
[01] Construction Work			
O	6,71.59		
R	- 5,47.90		
	1,23.69	1,23.72	+ 0.03

Anticipated saving of Rs. 5,47.90 lakh was attributed to less execution of works.

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 -
4700. Capital Outlay on Major Irrigation			
01. Bhakra Nangal Project (Commercial) (BBMB) through the Chief Engineer (North), Hanumangrarh			
799. Suspense			
(01) Suspense			
	..	65.74	+ 65.74

Reasons for incurring the expenditure without provision have not been intimated (August 2008).

04. Indira Gandhi Nahar Project (Commercial)			
001. Direction and Administration			
(02) Second Stage			
[13] Choudhary Kumbharam Arya Water Lifting Scheme (Nohar Sawa Lift Scheme)			
O	51.94		
R	3,80.34		
	4,32.28	4,32.13	- 0.15

Additional funds of Rs. 3,80.34 lakh were obtained through reappropriation on 31 March 2008 to meet expenditure on construction works sanctioned by High Power Committee.

04. Indira Gandhi Nahar Project (Commercial)			
001. Direction and Administration			
(02) Second Stage			
[15] Panna lal Baru Pal Water Lifting Scheme (Gajner Lift Scheme)			
O	25.80		
R	2,70.10		
	2,95.90	2,96.56	+ 0.66

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			
(02) Second Stage			
[17] Dr. Karani Singh Water Lifting Scheme (Kolayat Lift Scheme)			
O	30.18		
R	3,29.44		
	3,59.62	3,55.26	- 4.36
Additional funds of Rs. 5,99.54 lakh under the above two heads were obtained through reappropriation on 31 March 2008 mainly for payment of power bills, payment of labour charges for lifting of silt from canal and repairing of canals charged to the works.			
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)			
O	9,54.83		
R	4,93.23		
	14,48.06	14,49.33	+ 1.27
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)			
O	1,98.69		
R	6,71.95		
	8,70.64	8,70.92	+ 0.28
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)			
O	1,50.00		
R	5,76.04		
	7,26.04	7,25.37	- 0.67
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)			
O	1,00.00		
R	3,16.27		
	4,16.27	4,16.34	+ 0.07

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			
[13] Jai Narayan Vyas Lift Scheme (Phalodi)			
O	1,00.00		
R	2,71.07	3,71.07	3,70.01
			- 1.06
04. Indira Gandhi Nahar Project (Commercial)			
001. Direction and Administration			
(04) Amount received from the Government of India under XII Finance Commission			
[17] Bangad Sir Lift Scheme (Veer Tejaji Lift)			
S	0.01		
R	1,11.71	1,11.72	1,11.74
			+ 0.02
Additional funds of Rs. 24,40.27 lakh under the above six heads were obtained through reappropriation on 31 March 2008 due to receipt of more funds from the Government of India for execution of works sanctioned under XII Finance Commission.			
04. Indira Gandhi Nahar Project (Commercial)			
800. Other expenditure			
(01) Main Canal (0 km to 74 km) (through Chief Engineer, Irrigation (North) Department)			
[01] Extension, Renewable and Modernisation			
O	0.01		
S	9,33.00		
R	3,90.86	13,23.87	13,28.35
			+ 4.48
Additional funds of Rs. 3,90.86 lakh were obtained through reappropriation on 31 March 2008 due to more execution of works.			
Reasons for the final excess of Rs. 4.48 lakh have not been intimated (August 2008).			
04. Indira Gandhi Nahar Project (Commercial)			
800. Other expenditure			
(02) Bikaner Loonkaransar Lift (Kanwar Sen Lift) Scheme (through Chief Engineer, I.G.N.P.)			
[01] Extension, Renewable			
O	4,56.09		
R	1,48.47	6,04.56	6,04.50
			- 0.06
04. Indira Gandhi Nahar Project (Commercial)			
800. Other expenditure			
(04) Main Canal (189 Km onward) through Chief Engineer, I.G.N.P., Bikaner			
[01] Regeneration / Upgradation /Modernisation			
O	0.03		
S	8,00.00		
R	8,05.43	16,05.46	16,25.69
			+ 20.23
Additional funds of Rs. 9,53.90 lakh under the above two heads were obtained through reappropriation on 31 March 2008 due to accelerated progress of works.			

Reasons for the final excess of Rs. 20.23 lakh under head "04-800(04)[01]" have not been intimated (August 2008).

GRANT No. 046 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
4700. Capital Outlay on Major Irrigation			
28. Bisalpur Project (Commercial)			
001. Direction and Administration			
(01) Direction and Administration			
O	15.48		
R	13.45		
	28.93	83.73	+ 54.80
Reasons for total excess of Rs. 68.25 lakh have not been intimated (August 2008).			
4701. Capital Outlay on Medium Irrigation			
34. Khari Feeder (Commercial)			
001. Direction and Administration			
(01) Regeneration / Up gradation /Modernisation			
[01] Construction Work			
O	83.27		
R	5,30.91		
	6,14.18	6,14.26	+ 0.08
Additional funds of Rs. 5,30.91 lakh were obtained through reappropriation on 31 March 2008 for completion of regeneration/ upgradation of Khari Feeder before closing of financial year.			
40. Sukli Project (Commercial)			
001. Direction and Administration			
(01) Construction Work			
O	4,16.35		
R	2,34.85		
	6,51.20	6,50.81	- 0.39
41. Bandi Sedara Project (Commercial)			
001. Direction and Administration			
(01) Modernisation			
[01] Construction work			
O	1,66.54		
R	2,12.35		
	3,78.89	3,78.89	..
67. Lahasi Project (Commercial)			
001. Direction and Administration			
(01) Direction and Administration			
O	99.92		
R	18,07.44		
	19,07.36	19,07.36	..
67. Lahasi Project (Commercial)			
001. Direction and Administration			
(02) Prorata Charges transferred from Major head 2701			
O	20.08		
R	2,75.56		
	2,95.64	3,18.13	+ 22.49

Additional funds of Rs. 25,30.20 lakh under the above four heads were obtained through reappropriation on 31 March 2008 due to accelerated progress of works.

Reasons for the final excess of Rs. 22.49 lakh under head "67-001(02)" have not been intimated (August 2008).

GRANT No. 046 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
4701. Capital Outlay on Medium Irrigation			
72. Gagrin Project			
001. Direction and Administration			
(01) Direction and Administration			
[01] Construction Work			
O	8,16.16	14,50.88	14,50.61
R	6,34.72			- 0.27

Additional funds of Rs. 6,34.72 lakh were obtained through reappropriation on 31 March 2008 in view of requirement of additional funds for payment of compensation to farmers.

4702. Capital Outlay on Minor Irrigation			
101. Surface Water			
(02) Minor Irrigation Construction Work			
[02] Construction Work			
O	37,06.63	67,07.25	67,03.40
R	30,00.62			- 3.85

Additional funds of Rs. 30,00.62 lakh were obtained through reappropriation on 31 March 2008 due to execution of more works.

101. Surface Water			
(02) Minor Irrigation Construction Work			
[04] Prorata charges transferred from Major head '2701' Establishment			
O	15,48.37	20,97.69	21,83.05
R	5,49.32			+ 85.36

Additional funds of Rs. 5,49.32 lakh were obtained through reappropriation on 31 March 2008 for adjustment of more prorata charges due to settlement of liabilities of construction works.

Reasons for the final excess of Rs. 85.36 lakh have not been intimated (August 2008).

800. Other expenditure			
(05) Water Harvesting Structure			
[01] Construction Work			
O	42,42.61	47,47.34	47,44.70
R	5,04.73			- 2.64

Additional funds of Rs. 5,04.73 lakh were obtained through reappropriation on 31 March 2008 due to accelerated progress of works.

800. Other expenditure			
(09) State Partnership Irrigation Programme (European Commission) (through the C.E.S.W.R.P.D.)			
[01] Construction Work			
O	0.01	14,45.88	14,01.55
S	0.06		
R	14,45.81			- 44.33

Additional funds of Rs. 14,45.81 lakh were obtained through reappropriation on 31 March 2008 due to accelerated progress of works.

Reasons for the final saving of Rs. 44.33 lakh have not been intimated (August 2008).

GRANT No. 046 - (Concl.)

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

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -		
4700. Capital Outlay on Major Irrigation					
28. Bisalpur Porject					
001. Direction and Administration					
(03) Execution					
[02] Unit (Second)					
O		1,57.75		1,01.35	2,95.26
R		- 56.40			+ 1,93.91

Reasons for the anticipated saving of Rs. 56.40 lakh and final excess of Rs. 1,93.91 lakh have not been intimated (August 2008).

7. **Suspense Transactions-** The break up of "Suspense" transactions accounted for in the Capital Section in 2007-08 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	(-) 8,68.90	28,93.76	31,90.12	(-) 11,65.26
Miscellaneous Public Works Advances	(-) 12,96.60	18,98.54	25,02.70	(-) 19,00.76
Total	(-) 21,65.50	47,92.30	56,92.82	(-) 30,66.02

* It includes suspense transactions of Major heads 4700, 4701 and 4711.

Charged

1. The expenditure exceeded the appropriation by Rs. 2,97,948 which requires regularisation. The excess occurred under head "4700-04-001(02)[01] Through the Chief Engineer, Indira Gandhi Nahar Project, Bikaner" (Provision : Rs. 3.73 lakh ; Expenditure: Rs. 6.71 lakh).

GRANT No. 047 - TOURISM

Major heads : Revenue - 3452. Tourism
Capital - 5452. Capital Outlay on Tourism

		Total grant or appropriation	Actual expenditure <i>(In thousands of rupees)</i>	Excess + Saving -
Revenue				
Voted				
Original	21,56,52	21,87,44	21,59,24	- 28,20
Supplementary	30,92			
Amount surrendered during the year (31 March 2008)				27,26
<i>Charged</i>				
Original	1	1	..	- 1
Supplementary	..			
Amount surrendered during the year (31 March 2008)				1
Capital				
Voted				
Original	18,75,66	18,75,66	10,53,32	- 8,22,34
Supplementary	..			
Amount surrendered during the year (31 March 2008)				7,93,85

Notes and comments :

Revenue

Voted

1. In view of final saving of Rs. 28.20 lakh, supplementary grant of Rs. 30.92 lakh obtained in March 2008 in anticipation of funds received from the Government of India was excessive.

Capital

Voted

1. Out of final saving of Rs. 8,22.34 lakh, Rs. 28.49 lakh remained unsurrendered.

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	Excess + Saving -
<i>(In thousands of rupees)</i>					
Revenue					
Original	12,87,50,34		30,63,41,59	30,63,19,50	- 22,09
Supplementary	17,75,91,25				
Amount surrendered during the year (31 March 2008)					9
Capital					
Original	13,51,00,04		13,51,00,04	12,33,95,02	- 1,17,05,02
Supplementary	..				
Amount surrendered during the year (31 March 2008)					1,17,05,02

Notes and comments:

Capital

1. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(In lakhs of rupees)</i>			
6801. Loans for Power Project			
800. Other Loans to Electricity Boards			
(02) Loan to Rajasthan Rajya Vidyut Prasaran Nigam Limited			
[02] Other Loans			
O	48,00.00		3,17.17
R	- 44,82.83		
800. Other Loans to Electricity Boards			
(04) Loan to Jaipur Vidyut Vitran Nigam Limited			
[02] Other Loans			
O	40,00.00		2,87.45
R	- 37,12.55		
800. Other Loans to Electricity Boards			
(05) Loan to Jodhpur Vidyut Vitran Nigam Limited			
[02] Other Loans			

O	40,00.00			
R	- 28,10.55	11,89.45	11,89.45	..

GRANT No. 048 - (Concl.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -		
6801. Loans for Power Project					
800. Other Loans to Electricity Boards					
(06) Loan to Ajmer Vidyut Vitran Nigam Limited					
[02] Other Loans					
O		1,60,00.00		3,00.95	3,00.95
R		- 1,56,99.05			..

Anticipated saving of Rs. 2,67,04.98 lakh under the above four heads was attributed to less loan release to power companies because of less receipt of funds from the Government of India.

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 -		
6801. Loans for Power Project					
800. Other Loans to Electricity Boards					
(04) Loan to Jaipur Vidyut Vitran Nigam Limited					
[03] Loans for Additional Power Supply					
O			0.01	54,00.00	54,00.00
R			53,99.99		..
800. Other Loans to Electricity Boards					
(05) Loan to Jodhpur Vidyut Vitran Nigam Limited					
[03] Loans for Additional Power Supply					
O			0.01	42,00.00	42,00.00
R			41,99.99		..
800. Other Loans to Electricity Boards					
(06) Loan to Ajmer Vidyut Vitran Nigam Limited					
[03] Loans for Additional Power Supply					
O			0.01	54,00.00	54,00.00
R			53,99.99		..

Additional funds of Rs. 1,49,99.97 lakh under the above three heads were obtained through reappropriation on 31 March 2008 for loans to power companies for power supply.

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	17,07,61			
Supplementary	..	17,07,61	16,55,10	- 52,51
Amount surrendered during the year (31 March 2008)				50,57

Note and Comment :

Revenue

1. Saving occurred mainly under the following head :-

Head	Total grant	Actual expenditure	Excess + Saving -
			<i>(In lakhs of rupees)</i>
3604. Compensation and Assignments to Local Bodies and Panchayati Raj Institutions			
198. Assistance to Gram Panchayats			
(01) Share of Panchayats in royalty under the recommendation of State Finance Commission			
O	16,94.00		
R	- 50.48	16,43.52	16,43.52
			..

Anticipated saving of Rs 50.48 lakh was attributed to less grants release to Panchayats.

GRANT No. 050 - RURAL EMPLOYMENT (ALL VOTED)

**Major heads : Revenue - 2505. Rural Employment and
2515. Other Rural Development Programmes
Capital - 4515. Capital Outlay on Other Rural
Development Programmes**

		Total grant	Actual expenditure <i>(In thousands of rupees)</i>	Excess + Saving -
Revenue				
Original	62,88,77	84,80,85	82,27,85	- 2,53,00
Supplementary	21,92,08			
Amount surrendered during the year (31 March 2008)				2,53,00
Capital				
Original	7,36,29	45,64,58	44,99,60	- 64,98
Supplementary	38,28,29			
Amount surrendered during the year (31 March 2008)				3

*Notes and comments :***Revenue**

- In view of final saving of Rs. 2,53.00 lakh, supplementary grant of Rs. 21,92.08 lakh obtained in March 2008 was excessive.
- Saving occurred mainly under the following head :-

Head	Total grant	Actual expenditure	Excess + Saving -
			<i>(In lakhs of rupees)</i>
2505. Rural Employment			
60. Other Programmes			
196. Assistance to Zila Parishads / District level Panchayats			
(01) Sampurna Gramin Rozgar Yojana			
[01] Functional			
O	32,00.00	29,49.52	29,49.52
R	- 2,50.48		

Provision of Rs. 2,50.48 lakh was surrendered on 31 March 2008 due to non receipt of additional instalment from the Government of India resulted in release of less State share

Capital

- Out of final saving of Rs. 64,98 lakh, Rs. 64.95 lakh was due to deposit of unspent amount of previous years under *Apna Gaon Apna Kam Yojana* (Rs. 21.49 lakh), *Battis Zile Battis Kam Yojana* (Rs. 19.48 lakh), *Untied District Planning* (Rs. 17.72 lakh) and *Sunischit Rojgar Yojana* (Rs. 6.26 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,
2205. Art And Culture,
2210. Medical and Public Health,
2225. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes,
2230. Labour and Employment,
2235. Social Security and Welfare,
2236. Nutrition,
2401. Crop Husbandry,
2402. Soil and Water Conservation,
2403. Animal Husbandry,
2405. Fisheries,
2406. Forestry and Wild Life,
2501. Special Programmes for Rural Development,
2505. Rural Employment,
2515. Other Rural Development Programmes,
2802. Petroleum,
2851. Village and Small Industries,
2852. Industries,
3454. Census Surveys and Statistics ,
3456. Civil Supplies and
3475. Other General Economic Services
Capital – 4215. Capital Outlay on Water Supply and Sanitation,
4217. Capital Outlay on Urban Development,
4225. Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes,
4402. Capital Outlay on Soil and Water Conservation,
4406. Capital Outlay on Forestry and Wild Life,
4515. Capital Outlay on Other Rural Development Programmes ,
4575. Capital Outlay on Other Special Areas Programmes,
4700. Capital Outlay on Major Irrigation,
4702. Capital Outlay on Minor Irrigation,
4853. Capital Outlay on Non-ferrous Mining and Metallurgical Industries and
5054. Capital Outlay on Roads and Bridges

		Total grant	Actual expenditure	Excess + Saving -
		<i>(In thousands of rupees)</i>		
Revenue				
	Voted			
	Original	2,55,23,43		
	Supplementary	39,33,00	2,94,56,43	2,82,39,92
	Amount surrendered during the year (31 March 2008)			- 12,16,51
				12,14,55

GRANT No. 051 - (Contd.)

Total grant Actual Excess +
expenditure Saving -
(In thousand of rupees)

Capital

Voted

Original	49,60,00	78,27,57	75,30,07	- 2,97,50
Supplementary	28,67,57			
Amount surrendered during the year (31 March 2008)				2,74,07

*Notes and comments:***Revenue**

Voted

- Persistent savings were noticed during the years 2003-04, 2004-05, 2005-06, 2006-07 and 2007-08 to the extent of Rs. 4,29.80 lakh, Rs. 12,47.24 lakh, Rs. 37,51.82 lakh, Rs. 19,81.74 lakh and Rs. 12,16.51 lakh respectively ranging from 4.13 percent to 26.81 percent of the total budget under the Grant. One of the persistent reasons for the savings over these years was less receipt of funds from the Government of India.
- In view of final saving of Rs. 12,16.51 lakh, supplementary grant of Rs. 39,33.00 lakh obtained in March 2008 was excessive.
- 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	51,00.97	76,13.24	76,13.20
S	28,92.18		
R	- 3,79.91		

Anticipated saving of Rs. 3,79.91 lakh was attributed to receipt of less funds from the Government of India.

01. Welfare of Scheduled Castes
789. Special Component Plan for Scheduled Castes
- (06) Assistance for Civil Defence

O	4,20.00	2,91.12	2,91.12	..
R	- 1,28.88			

Provision of Rs. 1,28.88 lakh was surrendered on 31 March 2008 due to less demand of assistance for civil defence.

01. Welfare of Scheduled Castes
789. Special Component Plan for Scheduled Castes
- (17) Interest Grant to Scheduled Tribes/Scheduled Castes Finance and Development Co-operative Corporation under Swavlamban Yojana

O	70.00			
R	- 70.00	..	..	..

Entire provision of Rs. 70.00 lakh was surrendered on 31 March 2008 due to reduction in plan ceiling.

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
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	57,05.00	54,65.69	54,65.69
R	- 2,39.31		

Provision of Rs. 57,05.00 lakh was estimated to reduce incidence of mortality, morbidity and malnutrition, and effective coordination of policy and implementation amongst the various departments to promote child development through proper nutrition and health education. But due to reduction in plan ceiling, the anticipated saving of Rs. 2,39.31 lakh was surrendered on 31 March 2008.

2401. Crop Husbandry			
789. Special Component Plan for Scheduled Castes			
(01) Through Agriculture Department			
[20] Work Plan			
O	7,00.00	2,72.08	2,71.77
R	- 4,27.92			- 0.31

Provision of Rs. 7,00.00 lakh was estimated for implementing need based programmes for which funds were not available under other CSS Scheme. But due to receipt of less central share from the Government of India resulted in less matching grant released by the State Government, the anticipated saving of Rs. 4,27.92 lakh was reappropriated to other heads on 31 March 2008.

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	6,97.70	6,96.83
R	- 2,62.30			- 0.87

Provision of Rs. 9,60.00 lakh was estimated for increasing the productivity attaining self reliance in production of pulses, oilseeds and maize crops. However due to receipt of less central share from the Government of India, the anticipated saving of Rs. 2,62.30 lakh was surrendered (Rs. 2,19.87 lakh) reappropriated to other heads (Rs. 42.43 lakh) on 31 March 2008.

789. Special Component Plan for Scheduled Castes			
(02) Through Horticulture Department			
[05] For change in Drip irrigation from Sprinkler Irrigation			
O	1,25.00	60.00	60.00
R	- 65.00		

Provision of Rs. 65.00 lakh was reappropriated to other heads on 31 March 2008 due to reduction in plan ceiling.

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2402. Soil and Water Conservation			
196. Assistance to Zila Parishads / District level Panchyats			
(02) Grants for work plan in Special Organisation Area for Scheduled Castes			
[02] Grants for Soil Conservation Work			
O	4,75.84	93.60	93.60
R	- 3,82.24		
			..

Provision of Rs. 3,82.24 lakh was reappropriated to other heads on 31 March 2008 due to late receipt of sanction in February 2008 from the Government of India for watershed areas included under 11th Plan.

2515. Other Rural Development Programmes			
198. Assistance to Gram Panchayats			
(06) National Nutritious Assistance Programme under Mid-day Meal Assistance (For students of Elementary Schools of Gram Panchayat)			
[04] Functional / Activities			
O	15,30.00	..	..
R	- 15,30.00		
			..

Provision of Rs. 15,30.00 lakh was estimated to provide cooked meal per academic day to all students upto the level of class V studying in Government/ Government aided schools. But, due to reduction in plan ceiling entire provision of Rs. 15,30.00 lakh was reappropriated to other heads on 31 March 2008.

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			
789. Special Component Plan for Scheduled Castes			
(04) Scholarships to students for scavenging work			
O	3,26.22	4,45.82	4,45.81
R	1,19.60		
			- 0.01

Provision of Rs. 3,26.22 lakh was estimated to promote education among weaker sections which was further enhanced by Rs. 1,19.60 lakh obtained through reappropriation on 31 March 2008 due to payment of outstanding liabilities.

01. Welfare of Scheduled Castes			
789. Special Component Plan for Scheduled Castes			
(18) Assistance under Palanhar scheme for orphan children of scheduled castes			
O	2,10.00	7,92.00	7,91.99
R	5,82.00		
			- 0.01

Additional funds of Rs. 5,82.00 lakh were obtained through reappropriation on 31 March 2008 due to expansion of scheme by the State Government.

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			
[04] Crop Insurance			
O	45.01		
S	2,40.82	8,85.00	8,85.00
R	5,99.17		..

Provision of Rs. 45.01 lakh was estimated to cover risk of farmers during abnormal rains resulting in destruction or loss of crops and to stable the farm income in abnormal years. Provision was further enhanced by supplementary grant of Rs. 2,40.82 lakh obtained in March 2008 and also provided Rs. 5,99.17 lakh through reappropriation on 31 March 2008 due to cover more farmers in the scheme.

2501. Special Programme for Rural Development			
06. Self Employment Programme			
196. Assistance to Zila Parishads /District level Panchayats			
(01) Swarn Jayanti Gram Swarozgar Yojana			
[03] Grants			
O	1,65.01		
R	1,30.99	2,96.00	2,96.00

Additional funds of Rs. 1,30.99 lakh were obtained through reappropriation on 31 March 2008 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 (State Share)			
O	10,48.59		
R	5,88.11	16,36.70	16,36.70

Additional funds of Rs. 5,88.11 lakh were obtained through reappropriation on 31 March 2008 due to increase in state share in proportion to central share.

02. Gramin Rozgar Guarantee Yojana			
101. Rashtriya Gramin Rozgar Guarantee Yojana			
(01) Rashtriya Gramin Rozgar Guarantee Yojana			
[01] Functional			
O	15,80.80		
S	8,00.00	27,80.80	27,80.80
R	4,00.00		..

Additional funds of Rs. 4,00.00 lakh were obtained through reappropriation on 31 March 2008 due to increase in state share in proportion to central share.

GRANT No. 051 - (Concl.)

Capital

Voted

1. Persistent savings were noticed during the years 2003-04, 2004-05, 2005-06, 2006-07 and 2007-08 to the extent of Rs. 31,98.21 lakh, Rs. 3,53.57 lakh, Rs. 4,90.13 lakh, Rs. 5,16.44 lakh and Rs. 2,97.50 lakh respectively ranging from 3.80 *percent* to 38.08 *percent* of the total budget under the Grant. One of the persistent reasons for the savings over these years was less receipt of funds from the Government of India.
2. In view of final saving of Rs. 2,97.50 lakh, supplementary grant of Rs. 28,67.57 lakh obtained in March 2008 was excessive.
3. 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			
01. Welfare of Scheduled Castes			
789. Special Component Plan for Scheduled Castes			
(05) Construction of Boys Hostel Building			
O	13,89.65		
R	- 4,50.95	9,38.70	9,50.66
			+ 11.96

Anticipated saving of Rs. 4,50.95 lakh was attributed to less execution of works.

However, final excess of Rs. 11.96 lakh was due to execution of more works.

4515. Capital Outlay on Other Rural Development Programmes			
789. Special Component Plan for Scheduled Castes			
(07) Drought Prone Area Development Programme			
[01] For Zila Parishad (Rural Development Cell)			
O	1,36.00		
R	- 85.20	50.80	50.80
			..

Provision of Rs. 1,36.00 lakh was estimated for construction of 636 watersheds to harvest rain water. But Rs. 85.20 lakh was surrendered on 31 March 2008 due to receipt of less proportionate central share from the Government of India.

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 -
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	0.01			
S	3,29.57	6,02.24	6,00.47	- 1.77
R	2,72.66			

Additional funds of Rs. 2,72.66 lakh were obtained through reappropriation on 31 March 2008 due to receipt of more funds from KFW Germany for construction of Residential Schools.

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	12,70,35	..
010. Miscellaneous General Services	1	..
012. Other Taxes	4,28,50	..
014. Sales Tax	6,79,39	..
015. Pensions and Other Retirement Benefits	3	..
016. Police	50,00	..
019. Public Works	98,44,88	..
020. Housing	..	..
021. Roads and Bridges	18,25,40	2,71,16,00
022. Area Development	..	33,16,33
026. Medical, Public Health and Sanitation	8	..
027. Drinking Water Scheme	2,02,79,22	2,96,00,01
030. Tribal Area Development	..	5,90,01
033. Social Security and Welfare	19,84,40	..
034. Relief from Natural Calamities	3,43,13,01	..
046. Irrigation	95,85,75	1,54,23,42
TOTAL RECOVERIES	8,02,61,02	7,60,45,77

DIX

Appropriation Accounts at page 16
 recoveries adjusted in the accounts in reduction of expenditure)

Actuals		Actual compared with Budget Estimates	
Revenue	Capital	More+ Less-	More+ Less-
<i>(In thousands of rupees)</i>		<i>(In thousands of rupees)</i>	
7,19,46	..	- 5,50,89	..
..	..	- 1	..
4,54,35	..	+ 25,85	..
6,22,81	..	- 56,58	..
31,82	..	+ 31,79	..
49,69	..	- 31	..
91,63,99	..	- 6,80,89	..
..	36	..	+ 36
20,05,32	3,16,52,71	+ 1,79,92	+ 45,36,71
..	21,81,30	..	- 11,35,03
..	..	- 8	..
1,98,73,20	3,66,53,11	- 4,06,02	+ 70,53,10
..	2,69,41	..	- 3,20,60
19,95,29	..	+ 10,89	..
2,47,29,50	..	- 95,83,51	..
95,68,18	84,90,77	- 17,57	- 69,32,65
6,92,13,61	7,92,47,66	- 1,10,47,41	+ 32,01,89